

# Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

**Department Name:** DEC (Department of Early Childhood)

**Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.

**Proposed GF target reductions**

**Department Budget Summary:** Completed "Form 1B: Department Budget Summary."

**Revenue Report:** Completed "Form 2A: Revenue Report."

**Fees & Fines:** Completed "Form 2B: Fees & Fines."

**Cost Recovery:** Completed "Form 2C: Cost Recovery."

**Expenditure Changes:** Completed "Form 3A: Expenditure Changes."

**N/A Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form "Form 3A: Expenditure Changes."

**Position Changes:** Completed "Form 3B: Position Changes."

**N/A Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet

**Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.

**N/A Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop

**Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing

**Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect

**N/A New Legislation:**

- Accept & Expend (A&E) legislation for new grants included in the department budget submission
- Included draft legislation that department would like to submit with the budget; or,
- Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office

**Other Requests:** Submitted requests for the following item:

COIT

- Capital

**For Chief Financial Officer/Budget Manager:**

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

**Full Name:** Brenda Taylor

**Signature:** 

2/21/2025

**BUDGET FORM 1A: Summary of Major Changes**

**FY 2025-26 and FY 2026-27**

DEPARTMENT: DEC Dept of Early Childhood

	<b>Major Changes</b>	<b>Department Response to Major Changes</b>
<b>Summary</b>	<p>What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.</p>	<p>Since 2022, DEC has established itself as a leader in early childhood education by implementing large-scale, nationally recognized programs that support young children, their families, caregivers, and educators through a coordinated early childhood system. DEC remains committed to its landmark investments in Early Learning for All that increase financial support and access to moderate-income families, as well as through the Workforce Compensation and Pathway initiatives that enhance educator pay and develop the next generation of highly qualified educators. We continue to expand our early learning system through quality improvement resources, childcare facilities development, Family Resource Centers, and Early Childhood Mental Health Services. Furthermore, DEC is advancing early intervention services in San Francisco as a universal practice through a parent-friendly mobile app technology, facilitating early childhood developmental screenings, and providing caregivers with essential resources to support timely intervention.</p>
<b>General Fund Target</b>	<p>What ongoing spending reductions did the department make to meet its General Fund target? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund</p>	<p>DEC was requested to reduce General Fund support by \$100,000 in FY2025-26 and FY2026-27. In FY2025-26, DEC's base budget included \$577,871 in direct General Fund support, which funds lease-required services for three City-owned buildings currently operated by childcare providers. Since DEC's direct programmatic General Fund support was fully eliminated for FY2025-26—replaced with Prop C interest and PEEF fund balance during the Mid-Year Reallocation (MYR) phase of FY2024-25—the only way to meet this reduction target was by cutting 17% of the funds designated for services at these City-owned buildings. These services include utilities, site security, and building maintenance. Reducing these funds may jeopardize the City's ability to meet its lease obligations to the operators. For FY2026-27, DEC met the required reduction through an ongoing cut to the City's direct programmatic General Fund support for DEC, specifically by reducing the allocation for early learning subsidies. This change must be evaluated in the context of Prop C OECE Baseline requirements to assess its long-term impact.</p> <p>The General Fund targets reflected in the Base Budget (BFM) do not accurately represent DEC's actual direct General Fund support for FY2025-26 or FY2026-27 (See Form 1B Column V). The discrepancies arise from (1) misclassifying a one-time General Fund/PEEF swap (\$3,489,485 in Fund 10020 for FY2026) as ongoing in the base budget, leading to an inaccurate target and (2) work order imbalances, where expenditure reductions were made without corresponding reductions in recovery. Since these adjustments occurred during the MYR phase, both MBO and CON were aware of the issue created in FY2024-25 and the anticipated impact on the upcoming budget cycle. DEC has implemented the required \$100,000 reductions in each fiscal year, but due to errors in the base budget reflected in BFM, the resulting General Fund support does not align with the target output. DEC has communicated these concerns with CON and MBO in the current budget submission.</p>
<b>Positions</b>	<p>What position changes is the department proposing? How did the department prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.</p>	<p>DEC has not fully implemented its staffing plan as a merged department since it requires a phased-in approach. The executive staff is continuously re-evaluating the department's needs and shifting positions to areas of greatest need. For FY26/FY27, DEC proposes three downward substitutions and a slight clean-up of the temporary lines to meet the department's core needs.</p> <ul style="list-style-type: none"> <li>- Substitute an 1823 down to a 9774 to over see a large early care and education (ECE) grant to a CBO.</li> <li>- Substitute an 1822 down to a 9772 to support an ECE grant to a CBO.</li> <li>- Substitute an 1822 down to a 1634 to support the growing accounting and audit work for the department.</li> <li>- Clean up of the TEMPM_E lines to stay same as the FY25 FTEs of 4.89.</li> </ul> <p>This cleanup provides a \$37,393 reduction in FY26 and a \$38,902 reduction in FY27 compared to the original FY26 base.</p>

<b>Expenditures</b>	<p>What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.</p>	<p>DEC's budget shows expenditures of \$341,413,448 and \$363,319,985 in Fiscal Years (FY) 2025-26 and 2026-27, respectively. The increase in expenditure authority in FY2026-27 is due to the continued budgeting of Prop C interest together with the restoration of the required baseline General Fund. The largest changes in expenditure are expected in DEC's Early Learning Division. DEC has budgeted \$20,000,000 for the Early Learning for All Tuition Credit Program and expanded its budget for the subsidy from \$90,000,000 to \$100,000,000. In addition, DEC has budgeted more than \$20M to launch a program that enables early educators to receive additional classroom support under the Working Conditions initiative.</p> <p>As a young department with an operating budget over \$300M, only about 5% of the budget is dedicated to staff salaries/benefits and non-personnel expenditures. The majority of these expenditures support the administration of the programs referenced above. DEC is operating as efficiently and effectively as best it can at this stage with such a lean administrative budget.</p>
<b>Revenues</b>	<p>What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.</p>	<p>DEC's budget shows revenues of \$340,935,577 and \$338,548,792 in Fiscal Years (FY) 2025-26 and 2026-27, respectively.</p> <p>DEC's submitted budget includes a \$4,882,318 (1.5%) revenue increase in FY2025-26 over FY2024-25. The increase is primarily driven by growth in funding from State/Federal grants and subventions (\$5,696,784) and an increase in the use of budgeted Fund Balance (\$1,188,612). DEC has also budgeted minor increases in work order recoveries, tied to cost of doing business. The revenue increases are partially offset by a reduction in expected collections from Prop C (fund 11201) of \$2,900,000.</p> <p>For FY2026-27, DEC's budget reflects a -\$2,386,785 (-0.7%) year over year decline in revenue. The reduction is primarily driven by the elimination of \$6,887,572 in use of Fund Balance and is partially offset by a \$2,900,000 increase in PEEF allocation.</p> <p>For both Fiscal Years, the change in revenues from base budget is driven by a \$5.5M and \$5.9M increase in state/federal funds. In FY2026-27 this is partially offset by a \$2.5M reduction in childcare capital funds. The reduction in Childcare Capital Funds (from \$5M in base to \$2.5M in department) represents a continuation of budgeted amount from FY2024-25 and FY2025-26.</p>
<b>Legislation</b>	<p>Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change? Does the department's budget include <del>any new recurring grants that require an Assent</del></p>	<p>No</p>
<b>Prop J</b>	<p>Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work <del>previously done by City workers</del></p>	<p>N/A</p>
<b>Transfer of Function</b>	<p>Is the department requesting any Transfer of Functions of positions between departments? If <del>so, please explain</del></p>	<p>No</p>
<b>Interim Exceptions</b>	<p>Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?</p>	<p>No</p>

<b>Budget Equity</b>	How has the department considered equity in its budget proposal?	DEC is committed to a holistic approach to equity. Every young child in San Francisco deserves the opportunity to be ready for elementary school-- have choice-filled lives, and succeed in life. Our programs support young children and their families/caregivers in understanding and accessing the resources needed to help each child, regardless of the individual, familial, socioeconomic, linguistic, cultural, learning ability, and/or systemic barriers they and their families may face. In this budget cycle, our programs initiate or continue a holistic system of care to screen each child early, understand each child's developmental progress against established benchmarks, and support parents/caregivers in reaching the resources needed to ensure the child's basic needs and educational supports are met. We provide nation-leading programming, ensuring every child in the City can access high-quality, culturally and linguistically appropriate early care and education. The teachers who support these children are well-trained and fairly compensated according to their education and experience. We are committed to working with grantees who share a commitment to equity, and we reaffirm our dedication to this principle.
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**BUDGET FORM 1B: Department Budget Summary  
FY 2025-26 and FY 2026-27**

**Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.**

**\*See Note/Table to right addressing DEC General Fund:**

DEPARTMENT: DEC Dept of Early Childhood

GFS Details							
Account Lvl 2	Account Lvl 3	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base
EXPENDITURE	CITY_GR_PROG	55,572,711	41,337,856	(14,234,855)	75,676,734	65,890,838	(9,785,896)
	SVCS_OTHER_DEPTS	383,121	477,871	94,750	383,121	549,821	166,700
<b>EXPENDITURE</b>		<b>55,955,832</b>	<b>41,815,727</b>	<b>(14,140,105)</b>	<b>76,059,855</b>	<b>66,440,659</b>	<b>(9,619,196)</b>
GFS	General Fund Support	216,739	477,871	261,132	20,320,762	24,771,193	4,450,431
Account Lvl 2	Account Lvl 3	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base
REVENUE	INTER_REV_FED	4,500,000	4,500,000	0	4,500,000	4,500,000	0
	INTERGOV_REV_ST	8,500,000	10,300,000	1,800,000	8,500,000	10,500,000	2,000,000
	EXP_RECOVERY	42,739,093	26,537,856	(16,201,237)	42,739,093	26,669,466	(16,069,627)
<b>REVENUE</b>		<b>55,739,093</b>	<b>41,337,856</b>	<b>(14,401,237)</b>	<b>55,739,093</b>	<b>41,669,466</b>	<b>(14,069,627)</b>
GFS	General Fund Support	216,739	477,871	261,132	20,320,762	24,771,193	4,450,431

GFS Target Status							
FY 2025-26 Reduction Targets	FY 2025-26 Baseline	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target	FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target
(100,000)	116,739	477,871	361,132	(100,000)	20,220,762	24,771,193	4,550,431
			<b>Target Not Met</b>				<b>Target Not Met</b>

**NGFS - Self Supporting**

Account Lvl 2	Category	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base
EXPENDITURE	Salaries	10,389,180	10,359,175	(30,005)	10,757,576	10,726,338	(31,238)
	Mandatory Fringe Benefits	4,079,494	4,072,106	(7,388)	4,278,434	4,270,770	(7,664)
	Non-Personnel Services	3,805,434	3,409,612	(395,822)	3,805,434	3,924,612	119,178
	City Grant Program	228,898,913	247,402,461	18,503,548	213,542,599	244,907,013	31,364,414
	Materials & Supplies	439,660	439,660	0	439,660	439,660	0
	Services Of Other Depts	6,209,946	6,254,707	44,761	6,209,946	4,890,933	(1,319,013)
	Transfers Out	27,660,000	27,660,000	0	27,720,000	27,720,000	0
<b>EXPENDITURE</b>		<b>281,482,627</b>	<b>299,597,721</b>	<b>18,115,094</b>	<b>266,753,649</b>	<b>296,879,326</b>	<b>30,125,677</b>
REVENUE	Business Taxes	184,400,000	184,400,000	0	184,800,000	184,800,000	0
	Interest & Investment Income	17,283,155	17,283,155	0	17,582,736	17,582,736	0
	Intergovernmental: Federal	901,075	3,163,845	2,262,770	901,075	3,163,845	2,262,770
	Intergovernmental: State	5,527,617	6,550,452	1,022,835	5,527,617	6,645,640	1,118,023
	Charges for Services	500,000	1,000,000	500,000	500,000	1,000,000	500,000
	Other Revenues	2,500,000	2,500,000	0	5,000,000	2,500,000	(2,500,000)
	Expenditure Recovery	15,360,347	31,072,697	15,712,350	15,360,347	31,807,105	16,446,758
	Transfers In	46,740,000	46,740,000	0	49,380,000	49,380,000	0
	Unappropriated Fund Balance	6,887,572	6,887,572	0	0	-	0
<b>REVENUE</b>		<b>280,099,766</b>	<b>299,597,721</b>	<b>19,497,955</b>	<b>279,051,775</b>	<b>296,879,326</b>	<b>17,827,551</b>
Non-General Fund Support	Revenue Surplus(Deficit)	1,382,861	-	(1,382,861)	(12,298,126)	-	12,298,126

**BUDGET FORM 1B: Department Budget Summary FY 2025-26 and FY 2026-27**

DEC's General Fund targets as represented under "Base Budget" in BFM do not reflect DEC's actual direct General Fund support for FY25, FY26 or FY27. The "baseline target" General Fund support listed in BFM was incorrect in both FY26 and FY27 due to (1) miscategorization of a one-time (FY26) General Fund/PEEF swap for \$3,489,485 in fund 10020 as on-going, and (2) work order imbalances when expenditures reduced without a corresponding reduction in recovery. These were MYR phase changes, so both MBO and CON were privvy to the issue created in FY2024-25 and the impending issue for this budget cycle. DEC has made the requested \$100,000 reductions in each fiscal year, but because of errors in the base budget as reflected in BFM and upon which the target was established, the resulting General Fund support does not match the target output. DEC has communicated with CON and MBO regarding the issue in the current submission.

	FY25 Orig	FY26 Base	FY27 Base
Implied GF Support (BFM Revenue-Expenses)	607,500	216,739	20,320,762
GF Reduction Target for DEC		(100,000)	(100,000)
<b>INCORRECT: BFM Posted GF Target Expenditure</b>		<b>116,739</b>	<b>20,220,762</b>
Actual GF Support (Excludes WO imbalances)	616,250	577,871	21,623,528
Restored accurate 10020 GF in FY26-27 - Elimination in FY27 was a prior cycle entry error during MYR/Tech (one-time GF swap for fund balance was entered as on-going)	47,710	-	3,407,701
GF Reduction Target		(100,000)	(100,000)
<b>CORRECTED: GF Target Expenditure</b>	<b>663,960</b>	<b>477,871</b>	<b>24,931,229</b>

**BUDGET FORM 2A: Revenue Report**  
**FY 2025-26 and FY 2026-27**

DEPARTMENT: DEC Dept of Early Childhood

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	Agency Use	Change \$ 5,096,718.00		Change \$ 3,767,924.00		Budget Justification		
																				FY 2025-26 Base	FY 2025-26 Department	FY 2026-27 Dept - Base	FY 2026-27 Base Department		FY 2026-27 Dept - Base	FY 2026-27 Base Department
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cntl	10038706-0002	DEC Admin County Exp Claim	Agencywide Revenues	10000	Operating	4450GRSta	445150	Cal State Dept Of Educ-Stge			8,500,000	10,300,000	1,800,000	8,500,000	10,500,000	2,000,000	Anticipated continuation of CDSS Cost Plus Rate
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cntl	10038707-0003	DEC Children County Exp Claim	CHILD'S BASE - Child Care ELS	10000	Operating	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AA)			65,000	0	(65,000)	65,000	0	(65,000)	Continuing WO - moved to designated activity code in PEEF
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cntl	10038707-0004	DEC Children County Exp Claim	CHILD'S BASE - DCYF	10000	Operating	4860ExpRec	486190	Exp Rec Fr Child,Youth&Far			4,719,486	0	(4,719,486)	4,719,486	0	(4,719,486)	Continuing WO - moved to designated activity code in PEEF
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cntl	10038707-0005	DEC Children County Exp Claim	Child Care Exps DCYF CA0968	10000	Operating	4860ExpRec	486190	Exp Rec Fr Child,Youth&Far			11,397,285	0	(11,397,285)	11,397,285	0	(11,397,285)	Continuing WO - moved to designated activity code in PEEF
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cntl	10038709-0001	DEC Family Child Svcs	Family Child Svcs Fed	10000	Operating	4860ExpRec	486690	Exp Rec Fr Human Services			360,160	437,848	77,688	360,160	449,539	89,379	WO Match (State/Fed program)
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cntl	10038709-0002	DEC Family Child Svcs	Family Child Svcs Non-Fed	10000	Operating	4860ExpRec	486690	Exp Rec Fr Human Services			1,106,104	1,079,273	(26,831)	1,106,104	1,107,874	1,770	WO Match (State/Fed program)
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cntl	10038709-0003	DEC Family Child Svcs	Family Child Svcs Bridge Votrs	10000	Operating	4860ExpRec	486690	Exp Rec Fr Human Services			600,912	584,864	(16,248)	600,912	632,722	31,810	WO Match (State/Fed program)
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10020	GF Continuing Authority Cntl	10031224-0001	HS CH Infant & Toddler ELS	CHILD'S BASE - Infant&Todd ELS	17558	HS Infant&Toddler Early Learn	4860ExpRec	486190	Exp Rec Fr Child,Youth&Far			1,856,575	1,802,500	(54,075)	1,856,575	1,845,760	(10,815)	Correct FY entry error - matched expenditure with revenue
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10570	SR Child Care Capital	10022889-0001	HS CH Childcare Capital Funds	Childcare Developer Fees	16913	Childcare Capital Funds	4750OthRev	475413	Childcare Requirement Fee			2,500,000	2,500,000	-	5,000,000	2,500,000	(2,500,000)	Reduced per ongoing downturn in development
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0001	HS CH PEEF	PEEF	16923	PEEF	4860ExpRec	486190	Exp Rec Fr Child,Youth&Far			837,984	0	(837,984)	837,984	0	(837,984)	Continuing WO - moved to designated activity code in PEEF
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0004	HS CH PEEF	OECE Baseline	16923	PEEF	4860ExpRec	486190	Exp Rec Fr Child,Youth&Far			85,099	85,099	0	85,099	87,141	2,042	CODB
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0004	HS CH PEEF	OECE Baseline	16923	PEEF	4860ExpRec	486400	Exp Rec Fr CommMental HI			382,000	0	(382,000)	382,000	0	(382,000)	Continuing WO - moved to designated activity code in PEEF
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0005	HS CH PEEF	DCYF - OECE Baseline	16923	PEEF	4860ExpRec	486190	Exp Rec Fr Child,Youth&Far			0	11,065,325	11,065,325	0	11,330,893	11,330,893	Continuing WO - moved to designated activity code in PEEF
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0006	HS CH PEEF	DCYF - OECE & Children's	16923	PEEF	4860ExpRec	486190	Exp Rec Fr Child,Youth&Far			0	4,582,025	4,582,025	0	4,691,993	4,691,993	Continuing WO - moved to designated activity code in PEEF
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0008	HS CH PEEF	DPH - State/Fed	16923	PEEF	4860ExpRec	486400	Exp Rec Fr CommMental HI			0	382,000	382,000	0	382,000	382,000	Continuing WO - moved to designated activity code in PEEF
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0010	HS CH PEEF	DCYF - Children's Baseline	16923	PEEF	4860ExpRec	486190	Exp Rec Fr Child,Youth&Far			0	837,984	837,984	0	858,096	858,096	Continuing WO - moved to designated activity code in PEEF
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0011	HS CH PEEF	ADM - OECE + Children's	16923	PEEF	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AA)			0	65,000	65,000	0	65,000	65,000	Continuing WO - moved to designated activity code in PEEF
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	12920	SR Human Welfare-Grants Sta	10041940-0001	DEC CLPC Planning Cntl FY26	Childcare Local Planning State	10001	Grants	4450GRSta	448999	Other State Grants & Subve			8,735	8,839	104	8,735	8,943	208	
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	12960	SR Human Welfare-Grants	10040843-0001	DEC QCC Wkfs Pathways FY25	Childcare Wage Subs CRET	10001	Grants	4400GRFfed	444931	Fed Grants Pass-Thru State			489,249	1,753,598	1,264,349	489,249	1,753,598	1,264,349	Match total GAN
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	12960	SR Human Welfare-Grants	10040849-0003	CFC FY25 QCC QRIS	Early Care & Education	10001	Grants	4400GRFfed	444931	Fed Grants Pass-Thru State			290,964	1,289,385	998,421	290,964	1,289,385	998,421	Match total GAN
NGFS	DEC	229052	DEC Children & Families Commsn	229052	DEC Children & Families Commsn	229052	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCntrl	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	16921	CF Prop 10 - Tobacco Tax Fundi	4450GRSta	445417	Prop 10 Tobacco Tax Fundinr			2,339,152	2,481,933	142,781	2,339,152	2,577,000	237,928	Updated per September First 4 CA projection report
NGFS	DEC	229052	DEC Children & Families Commsn	229052	DEC Children & Families Commsn	229052	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCntrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	4450GRSta	445417	Prop 10 Tobacco Tax Fundinr			305,545	1,184,685	879,140	305,545	1,180,535	874,990	Updated per September First 4 CA projection report
NGFS	DEC	229052	DEC Children & Families Commsn	229052	DEC Children & Families Commsn	229052	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCntrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	4600C4Svcs	465317	Medi-Cal Tom-Maa			500,000	1,000,000	500,000	500,000	1,000,000	500,000	Updated to reflect anticipated recovery
NGFS	DEC	229052	DEC Children & Families Commsn	229052	DEC Children & Families Commsn	229052	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCntrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	4860ExpRec	486190	Exp Rec Fr Child,Youth&Far			6,479,244	6,479,244	-	6,479,244	6,634,746	155,502	CODB
NGFS	DEC	229052	DEC Children & Families Commsn	229052	DEC Children & Families Commsn	229052	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCntrl	10022906-0008	Prop 10 - Tobacco Tax Funding	Family Support	16921	CF Prop 10 - Tobacco Tax Fundi	4860ExpRec	486690	Exp Rec Fr Human Services			7,550,623	7,550,623	-	7,550,623	7,731,839	181,216	CODB
NGFS	DEC	229052	DEC Children & Families Commsn	229052	DEC Children & Families Commsn	229052	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCntrl	10022906-0010	Prop 10 - Tobacco Tax Funding	Child Health	16921	CF Prop 10 - Tobacco Tax Fundi	4450GRSta	445417	Prop 10 Tobacco Tax Fundinr			507,993	507,990	(3)	507,993	507,990	(3)	
NGFS	DEC	229052	DEC Children & Families Commsn	229052	DEC Children & Families Commsn	229052	DEC Children & Families Commsn	11000	SR CFC ContinuingAuthorityCntrl	10022906-0011	Prop 10 - Tobacco Tax Funding	Evaluation	16921	CF Prop 10 - Tobacco Tax Fundi	4450GRSta	445417	Prop 10 Tobacco Tax Fundinr			75,966	76,779	813	75,966	80,866	4,900	CODB

**BUDGET FORM 3A: Expenditure Changes**  
**FY 2025-26 and FY 2026-27**

DEPARTMENT: **DEC Dept of Early Childhood**

GFS Type	Dept	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account LVTS		Change		Change		Explanation of Change		
															Title	Account	FY 2025-26	FY 2026-27	FY 2025-26	FY 2026-27		Base	Department
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cnt	10038707-0001	DEC Children County Exp Claim	Allocable Staff/Overhd	10000	Operating	5380CtyGP	538010	Community Based Org Svcs	194,750	0	(194,750.00)	200,593	33,893	(116,700) Reduced to meet GF target and moved minimum lease services to IDS.
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cnt	10038707-0001	DEC Children County Exp Claim	Allocable Staff/Overhd	10000	Operating	5810HoopDep	581067	St-OPW-Building Repair	200,000	211,450	11,450.00	200,000	250,000	50,000 Lease required building maintenance for City owned buildings.
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cnt	10038707-0001	DEC Children County Exp Claim	Allocable Staff/Overhd	10000	Operating	5810HoopDep	581081	St-OPW-Urban Forestry	75,000	45,000	(30,000.00)	75,000	75,000	- Reduction to services for City owned buildings. May risk City compliance with lease.
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cnt	10038707-0001	DEC Children County Exp Claim	Allocable Staff/Overhd	10000	Operating	5810HoopDep	581950	GF-Social Services	0	113,300	113,300.00	0	116,700	116,700 Site security required by operator lease for City owned buildings
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cnt	10038707-0003	DEC Children County Exp Claim	CHILD'S BASE - Child Care ELS	10000	Operating	5380CtyGP	538010	Community Based Org Svcs	65,000	0	(65,000.00)	11,735.839	11,329.018	(406,821) Work Order moved to PEEF
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cnt	10038707-0004	DEC Children County Exp Claim	CHILD'S BASE - DCYF	10000	Operating	5380CtyGP	538010	Community Based Org Svcs	4,559,782	0	(4,559,782.00)	4,696,575	0	(4,696,575) Continuing - Moved DCYF work order to 11140
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cnt	10038707-0005	DEC Children County Exp Claim	Child Care Exps DCYF C40968	10000	Operating	5380CtyGP	538010	Community Based Org Svcs	11,258,682	0	(11,258,682.00)	11,596,442	0	(11,596,442) Continuing - Moved DCYF work order to 11140
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cnt	10038707-0006	DEC Children County Exp Claim	CDE CAPP CC Vouchers	10000	Operating	5380CtyGP	538010	Community Based Org Svcs	2,500,000	2,800,000	300,000.00	2,500,000	3,000,000	500,000 State Fed subvention - adjusted to match contract growth.
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cnt	10038707-0007	DEC Children County Exp Claim	CC STAGE 2 CDE 905	10000	Operating	5380CtyGP	538010	Community Based Org Svcs	8,000,000	9,500,000	1,500,000.00	8,000,000	9,500,000	(30,000) State Fed subvention - adjusted to match contract and service growth.
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cnt	10038707-0008	DEC Children County Exp Claim	CSSS Non-Care/Supplemental	10000	Operating	5380CtyGP	538010	Community Based Org Svcs	1,000,000	1,000,000	-	1,030,000	1,000,000	(30,000) Matched to projected revenue
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cnt	10038707-0009	DEC Children County Exp Claim	CSSS SB140	10000	Operating	5380CtyGP	538010	Community Based Org Svcs	1,500,000	1,500,000	-	0	1,500,000	1,500,000 State Fed subvention - Governor's Budget expected to keep funding this monthly provider plus rate.
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cnt	10038709-0001	DEC Family Child Svcs	Family Child Svcs Fed	10000	Operating	5380CtyGP	538010	Community Based Org Svcs	360,160	437,848	77,688.00	360,160	449,539	89,379 WO balancing
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cnt	10038709-0002	DEC Family Child Svcs	Family Child Svcs Non-Fed	10000	Operating	5380CtyGP	538010	Community Based Org Svcs	1,106,104	1,079,273	(26,831.00)	1,106,104	1,107,974	1,770 WO balancing
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Annual Account Cnt	10038709-0003	DEC Family Child Svcs	Family Child Svcs Bridge Vlnrs	10000	Operating	5380CtyGP	538010	Community Based Org Svcs	600,912	584,664	(16,248.00)	600,912	632,722	31,810 WO balancing
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Continuing Authority Cnt	10004553-0001	HS OH State Childcare Reserve	State Childcare Reserve Account	17556	Operating	5380CtyGP	538010	Community Based Org Svcs	0	0	0	0	3,489,486	3,489,486 Flng error in FYE technical adjustment.
GFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10000	GF Continuing Authority Cnt	10031224-0001	HS OH Infant & Toddler ELS	CHILD'S BASE - Infant&Toddler ELS	17558	Operating	5380CtyGP	538010	Community Based Org Svcs	1,793,750	1,802,500	8,750.00	1,847,563	1,845,760	(1,803) WO balancing
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	10570	SR Child Care Capital	10022908-0001	HS OH Childcare Capital Funds	Childcare Developer Fees	16913	Childcare Capital Funds	5380CtyGP	538010	Community Based Org Svcs	2,500,000	2,500,000	-	5,000,000	2,500,000	(2,500,000) Continued slowdown in SF development
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0004	HS OH PEEF	OECE Baseline	16923	PEEF	5010Salary	501010	Perm Salaries-Misc-Regular	2,956,521	2,994,965	38,444.00	3,068,514	3,108,414	39,900 See Form 3B
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0004	HS OH PEEF	OECE Baseline	16923	PEEF	5103Fringe	510310	Temp Misc Regular Salaries	77,578	68,108	(9,470.00)	77,578	68,108	(9,470) See Form 3B
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0004	HS OH PEEF	OECE Baseline	16923	PEEF	5130Fringe	513010	Retire City Misc	418,836	425,067	6,231.00	431,633	438,081	6,448 See Form 3B
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0004	HS OH PEEF	OECE Baseline	16923	PEEF	5130Fringe	514010	Social Security (OASDI & HI)	184,174	185,971	1,797.00	191,328	193,213	1,887 See Form 3B
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0004	HS OH PEEF	OECE Baseline	16923	PEEF	5130Fringe	514020	Social Sec-Medicare(H&H)	43,998	44,419	421.00	45,614	46,056	442 See Form 3B
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0004	HS OH PEEF	OECE Baseline	16923	PEEF	5130Fringe	515010	Health Service-City Match	117,751	122,345	4,594.00	125,391	130,282	4,891 See Form 3B
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0004	HS OH PEEF	OECE Baseline	16923	PEEF	5130Fringe	515020	Retiree Health-Match-Prop B	22,651	22,866	215.00	23,488	23,715	227 See Form 3B
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0004	HS OH PEEF	OECE Baseline	16923	PEEF	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	7,887	7,791	(96.00)	7,975	8,052	77 See Form 3B
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0004	HS OH PEEF	OECE Baseline	16923	PEEF	5130Fringe	515040	Dependent Coverage	260,170	266,175	6,005.00	277,041	281,308	4,265 See Form 3B
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0004	HS OH PEEF	OECE Baseline	16923	PEEF	5130Fringe	516010	Dental Coverage	23,599	24,074	475.00	26,028	26,552	534 See Form 3B
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0004	HS OH PEEF	OECE Baseline	16923	PEEF	5130Fringe	519120	Long Term Disability Insurance	8,650	9,808	1,158.00	10,014	10,178	164 See Form 3B
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0004	HS OH PEEF	OECE Baseline	16923	PEEF	5210NPvSvcs	527610	Systems Consulting Services	82,504	220,000	137,496.00	82,504	230,000	147,496 Implementation of databases and evaluation to support programs and track performance.
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0004	HS OH PEEF	OECE Baseline	16923	PEEF	5380CtyGP	538010	Community Based Org Svcs	48,304,708	45,856,205	(2,448,503.00)	43,044,513	41,428,583	(1,615,930)
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0004	HS OH PEEF	OECE Baseline	16923	PEEF	5810HoopDep	581120	GF-COM-Accounting Ops	186,022	169,950	(16,072.00)	186,022	176,984	(9,038)
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0005	HS OH PEEF	DCYF - OECE Baseline	16923	PEEF	5380CtyGP	538010	Community Based Org Svcs	0	11,065,326	11,065,326.00	0	11,330,893	11,330,893 Continuing - Moved DCYF work order from 10000
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0006	HS OH PEEF	DCYF - OECE & Children's	16923	PEEF	5380CtyGP	538010	Community Based Org Svcs	0	4,582,025	4,582,025.00	0	4,691,993	4,691,993 Continuing - Moved DCYF work order from 10000
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0006	HS OH PEEF	DPH - State/Fed	16923	PEEF	5380CtyGP	538010	Community Based Org Svcs	0	382,000	382,000.00	0	382,000	382,000 Continuing WO - moved to new code State/Fed program. Not baseline eligible.
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0010	HS OH PEEF	DCYF - Children's Baseline	16923	PEEF	5380CtyGP	538010	Community Based Org Svcs	0	837,984	837,984.00	0	858,096	858,096 Continuing WO - moved to designated activity code to match activity type
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Conti-EarlyCare	10022908-0011	HS OH PEEF	ADM - OECE - Children's	16923	PEEF	5380CtyGP	538010	Community Based Org Svcs	0	65,000	65,000.00	0	65,000	65,000 Continuing WO - moved from 10000 to designated COA
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0001	HS OH ECE for All	ECE for All	20473	CommRntGRTx-OECE	5380CtyGP	538010	Community Based Org Svcs	4,051,833	4,101,970	50,137.00	0	5,305,824	5,305,824
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0001	HS OH ECE for All	ECE for All	20473	CommRntGRTx-OECE	5810HoopDep	581330	GF-Bus & Eon Dev	1,626,421	0	(1,626,421.00)	1,626,421	0	(1,626,421) Cancel IDS budget to match DEC IDS reduction
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11201	SR Comm Rnt GR Tx for OECE	10036593-0003	HS OH ECE for All	Subsidies & Enrollments	20473	CommRntGRTx-OECE	5380CtyGP	538010	Community Based Org Svcs	80,000,000	80,000,000	-	67,828,145	80,000,000	12,071,855
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051																	



**BUDGET FORM 3B: Position Changes  
FY 2025-26 and FY 2026-27**

DEPARTMENT: DEC Dept of Early Childhood

Position Code      Total BY FTE Change      0.02      Total BY Amount Change      -37393      Total BY1 FTE Change      0.02      Total BY1 Amount Change      -38962

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 6	Agency Use	Job Class	Job Title	Status	Action	Position	FY 2025-26	FY 2025-26	FY 2025-26	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	FY 2026-27	Explanation of Change
																						Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount	Base FTE	Dept FTE	Dept - Base FTE	Base Amount	Dept Amount	Dept - Base Amount		
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0004	HS CH PEEF	OECE Baseline	18623	PEEF	5010Salary		1634_C	Principal Account Clerk	A	S	01149035-1	0	1	1	0	111,486	111486	0	1	1	0	115,709	115709	Position #01149035 was substituted down from an 1822 to a 1634. DEC does not have enough accounting staff to perform the additional AP, AR, GL, KK, audit tasks that has grown over the last 3 years. The full FTE will be budgeted under Fund ID 11140.	
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0004	HS CH PEEF	OECE Baseline	18623	PEEF	5130Fringe		1634_C	Principal Account Clerk	A	S	01149035-1	0	0	-0.5	64,245	0	-64245	0.5	0	-0.5	66,679	0	-66679		
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0004	HS CH PEEF	OECE Baseline	18623	PEEF	5010Salary		1822_C	Administrative Analyst	A	S	01149035-1	0.5	0	-0.5	24,832	0	-24832	0.5	0	-0.5	25,989	0	-25989		
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0004	HS CH PEEF	OECE Baseline	18623	PEEF	5130Fringe		1822_C	Administrative Analyst	A	S	01149035-1	0	0	-0.5	24,832	0	-24832	0.5	0	-0.5	25,989	0	-25989		
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0004	HS CH PEEF	OECE Baseline	18623	PEEF	5010Salary		1823_C	Senior Administrative Analyst	A	S	01133899-1	1	0	-1	149,730	0	-149730	1	0	-1	155,402	0	-155402	Position #01133899 was substituted down from an 1823 to a 9774. As a young department, DEC continues to re-evaluate its positions and make corrections where needed. A Senior Community Development Specialist I was hired on this position to assist with an early care and education (ECE) grant to a nonprofit.	
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0004	HS CH PEEF	OECE Baseline	18623	PEEF	5130Fringe		1823_C	Senior Administrative Analyst	A	S	01133899-1	0	0	-1	54,616	0	-54616	1	0	-1	57,122	0	-57122		
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0004	HS CH PEEF	OECE Baseline	18623	PEEF	5010Salary		9774_C	Senior Community Development Specialist I	A	S	01133899-1	0	1	1	0	140,933	140933	0	1	1	0	148,272	148272	Position to cover see an early care and education (ECE) grant to a nonprofit.	
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0004	HS CH PEEF	OECE Baseline	18623	PEEF	5130Fringe		9774_C	Senior Community Development Specialist I	A	S	01133899-1	0	0	-0.7	52,581	0	-52581	0.7	0	-0.7	54,966	0	-54966		
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0004	HS CH PEEF	OECE Baseline	18623	PEEF	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP021292	0	-0.07	-0.07	0	-9,470	-9470	0	-0.07	-0.07	0	-9,470	0	-9470	Cleanup of DEC's temporary-misc lines by correcting the amount proportioned to 229051 and 229052 in FY25, the total TEMPM_E FTE equaled 4.89. The -819 changes for FY26 and FY27 holds the total FTE at 4.89.
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11140	SR PEEF Annual Contr-EarlyCare	10022908-0004	HS CH PEEF	OECE Baseline	18623	PEEF	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP021292	0	-0.07	-0.07	0	-9,470	-9470	0	-0.07	-0.07	0	-9,470	0	-9470	
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11201	SR Comm Ret GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx-OECE	5010Salary		1822_C	Administrative Analyst	A	S	01127972-1	1	0	-1	128,490	0	-128490	1	0	-1	133,357	0	-133357	Position #01127972 was substituted down from an 1822 to a 9774. As a young department, DEC continues to re-evaluate its positions and make corrections where needed. A Community Development Specialist I was hired on this position to assist with an early care and education (ECE) grant to a nonprofit.	
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11201	SR Comm Ret GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx-OECE	5130Fringe		1822_C	Administrative Analyst	A	S	01127972-1	0	0	-1	49,663	0	-49663	0	0	-1	51,981	0	-51981		
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11201	SR Comm Ret GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx-OECE	5010Salary		9772_C	Community Development Specialist	A	S	01127972-1	0	1	1	0	121,731	121731	0	1	1	0	126,343	126343	Position #01127972 was substituted down from an 1822 to a 9774. As a young department, DEC continues to re-evaluate its positions and make corrections where needed. A Community Development Specialist I was hired on this position to assist with an early care and education (ECE) grant to a nonprofit.	
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11201	SR Comm Ret GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx-OECE	5130Fringe		9772_C	Community Development Specialist	A	S	01127972-1	0	0	-1	48,077	0	-48077	0	0	-1	50,341	0	-50341		
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11201	SR Comm Ret GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx-OECE	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP885787	0	0.16	0.16	0	21,495	21495	0	0.16	0.16	0	21,495	21495	Cleanup of DEC's temporary-misc lines by correcting the amount proportioned to 229051 and 229052 in FY25, the total TEMPM_E FTE equaled 4.89. The -819 changes for FY26 and FY27 holds the total FTE at 4.89.	
NGFS	DEC	229051	DEC Early Care & Education	229051	DEC Early Care & Education	229051	DEC Early Care & Education	11201	SR Comm Ret GR Tx for OECE	10036593-0005	HS CH ECE for All	DEC Staff & Admin	20473	CommRntGRTx-OECE	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP885787	0	0.16	0.16	0	21,495	21495	0	0.16	0.16	0	21,495	21495		
NGFS	DEC	229052	DEC Children & Families Commn	229052	DEC Children & Families Commn	229052	DEC Children & Families Commn	11000	SR CFC ContinuingAuthorityCh	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	18621	CF Prop 10 - Tobacco Tax Fundi	5010Salary		1822_C	Administrative Analyst	A	S	01149035-1	0.5	0	-0.5	64,245	0	-64245	0.5	0	-0.5	66,679	0	-66679		
NGFS	DEC	229052	DEC Children & Families Commn	229052	DEC Children & Families Commn	229052	DEC Children & Families Commn	11000	SR CFC ContinuingAuthorityCh	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	18621	CF Prop 10 - Tobacco Tax Fundi	5130Fringe		1822_C	Administrative Analyst	A	S	01149035-1	0	0	-0.5	24,832	0	-24832	0.5	0	-0.5	25,989	0	-25989		
NGFS	DEC	229052	DEC Children & Families Commn	229052	DEC Children & Families Commn	229052	DEC Children & Families Commn	11000	SR CFC ContinuingAuthorityCh	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	18621	CF Prop 10 - Tobacco Tax Fundi	5010Salary		TEMPM_E	Temporary - Miscellaneous	S		NEWP461096	0	-0.07	-0.07	0	-9,470	-9470	0	-0.07	-0.07	0	-9,470	0	-9470	Cleanup of DEC's temporary-misc lines by correcting the amount proportioned to 229051 and 229052 in FY25, the total TEMPM_E FTE equaled 4.89. The -819 changes for FY26 and FY27 holds the total FTE at 4.89.
NGFS	DEC	229052	DEC Children & Families Commn	229052	DEC Children & Families Commn	229052	DEC Children & Families Commn	11000	SR CFC ContinuingAuthorityCh	10022906-0001	Prop 10 - Tobacco Tax Funding	General/Operations	18621	CF Prop 10 - Tobacco Tax Fundi	5130Fringe		TEMPM_E	Temporary - Miscellaneous	S		NEWP461096	0	-0.07	-0.07	0	-9,470	-9470	0	-0.07	-0.07	0	-9,470	0	-9470	

<b>Project Owner</b>	<b>COIT Ref Cd</b>	<b>Dept Grp</b>	<b>Form ID</b>	<b>Technology Project Title</b>	<b># of Attachments</b>	<b>Dept Funded JCs &amp; FTE</b>	<b>Total Project Cost</b>	<b>FY 2025-26 Dept Funded</b>	<b>FY 2026-27 Dept Funded</b>
DEC	18797_DEC	DEC	21408	Developmental screening online tool and data system			1,400,000	450000	450000
DEC	18798_DEC	DEC	21409	Early childhood data warehouse			500,000	40800	40800
DEC	18799_DEC	DEC	21410	Contract management system upgrade			1,800,000	520000	525000
DEC	18800_DEC	DEC	21411	Child care waitlist database			260,000	76740	80000
DEC	21570_DEC	DEC	21570	Early learning quality improvement database			504,500	142250	150000
DEC	21583_DEC	DEC	21583	Early learning child enrollment database			2,500,000	0	500000
DEC	21584_DEC	DEC	21584	Early learning workforce database			1,500,000	0	300000

Dept: DEC

Executive Sponsor: n/a

Project: Developmental screening online tool and data system

Project Manager: Wei-min Wang

Ref: Form: 21408 / Ref Cd: 18797\_DEC

Product Owner: Sparkler Learning, Inc.  
Business Lead:

**Project Budget**

	FY 2025-26 BY Original	FY 2025-26 Year 1	FY 2026-27 Year 2	Two Year Total Amt
Dept Funded	N/A	450000	450000	900000

**Dept Funded Staffing**

FTE & Job Class
No dept funded staffing

**Objective**

*As simply as possible, state the goal of this project. Include short-term and long-term goals.*

Sparkler is a mobile app for parents and connected data system for administrators that the Department will be using to expand access to developmental screening of children ages birth through five with the goal of screening all young children in the city and connecting them, as needed, to early intervention services for children experiencing developmental delays or children with disabilities. The app encourages young children's early brain development through off-screen interaction with their parent/caregiver. This includes an extensive library of play activities, developmental screening to help pinpoint a child's developmental progress, and account sharing between the adults caring for an individual child.

**Strategic Goals**

*Dept Response*

<b>ICT</b>	<i>Which Information and Communication Technology strategic goals does the project support most?</i>	Online Accessible City Services
<b>Citywide</b>	<i>How would the proposed project support citywide strategic goals, including citywide equity goals if relevant? (1-2 sentences)</i>	Children with developmental delays and disabilities face some of the greatest barriers to achieving kindergarten readiness, a strong predictor of school success, so it is essential for them to get connected to early intervention services as soon as possible to get them on a path toward greater success.
<b>Department</b>	<i>Please identify an specific Department strategic goals or objectives this project is aligne diwth, including Department equiity goals if relevant. (4-5 sentences)</i>	One of the department's three key long-term outcomes is, "Children are in excellent physical and mental health or have reliable access to quality health providers to address concerns." Sparkler is a centerpiece strategy in making developmental screening more accessible and engaging for families, and for organizing service providers to meet the needs of children who are flagged for follow up by virtue of their developmental screening results.

**Justification & Info**

*Dept Response*

<b>FY Start</b>		2025
<b>FY End</b>		2028
<b>Total Project Cost</b>	<i>What is the total cost, from start to finish and prior to maintenance?</i>	1400000

<b>Importance of Project</b>	<i>What are the consequences of not doing this project? If relevant, please include whether this project is needed to meet a new legal requirement.</i>	Expanding access to developmental screening is a central strategy of the department, and Sparkler has been successfully piloted by third parties in San Francisco and proven itself to be an effective means for reaching families in a non-stigmatizing, play-based approach to understanding child development. Without technology solutions like it, the department and its grantees would likely need to rely on more traditional, paper-and-pencil methods of developmental screening that are more difficult to implement and much less friendly and accessible for parents.
<b>Maintenance &amp; Support</b>	<i>If known, please provide the following: a) Total annual maintenance and support cost, b) First fiscal year in which this cost would occur, and c) Last fiscal year in which this cost would likely occur, given the expected life of</i>	Approximately \$200,000/year; \$415,000 in first year; \$165,000 in last year.
<b>Additional Justification</b>		n/a
<b>GFS Request</b>	<i>Is General Fund support needed from the COIT Allocation? (Yes/No)</i>	No
<b>Dept Highest Priority</b>	<i>Is this your Department's highest priority project? (Yes/No)</i>	Yes
<b>Critical for Operation</b>	<i>Will the planned technology be a critical system for department operations? (Yes/No)</i>	No  Definition: A critical system is essential to the continued functioning of your department, even in the event of an emergency. When it fails or is interrupted, business operations would be significantly impacted
<b>Resident Facing</b>	<i>Will the proposed project provide resident facing services?</i>	Yes
<b>Dept(s) Consulted</b>	<i>Have you consulted with Department of Technology staff about project requirements?</i>	
<b>Project Type</b>	<i>What type of project is being proposed?</i>	Development of a new service
<b>Theme</b>		Customer & Case Management
<b>Project Lifecycle Stage</b>	<i>What stage in the project lifecycle are you in?  For Planning and Design, please complete the Details section.</i>	Development

## Project Details: Planning & Design

*Dept Response*

<b>Similar Solutions of Other Dept</b>	<i>How do other agencies inside the City address this problem?</i>	n/a
<b>Citywide</b>	<i>Are other departments potentially interested in using your technology?</i>	Children with developmental delays and disabilities face some of the greatest barriers to achieving kindergarten readiness, a strong predictor of school success, so it is essential for them to get connected to early intervention services as soon as possible to get them on a path toward greater success.
<b>System Life Expectancy</b>	<i>What's the expected life of the system?</i>	n/a

<b>Est. Upgrade Cycle and Cost</b>	<i>What's the anticipated upgrade cycle and cost?</i>	n/a
<b>Digital Access./Incl. Standard</b>	<i>Does this request align with Digital Accessibility and Inclusion Standard ? (Yes/No)</i>	No

**Project Details: Data Collection**

Select the characteristic(s) and identify the highest classification level of the data that will be contained in the system. Please refer to the City's Data Classification Standard for details on each level.

<b>Financial</b>	N	<b>Business Data</b>	N	<b>High Transaction (# or \$)</b>	N
<b>Personal Health</b>	N	<b>Residential Data</b>	N	<b>High Volume</b>	N
<b>Highest Classification Level of Data in the System:</b>					

NA - Select from List

- 1. Public
- 2. Internal Use
- 3. Sensitive
- 4. Protected

**Dept:** DEC

**Executive Sponsor:** n/a

**Project:** Early childhood data warehouse

**Project Manager:** Wei-min Wang

**Ref:** Form: 21409 / Ref Cd: 18798\_DEC

**Product Owner** Snowflake, Inc. and San Francisco  
**Business Lead:** Department of Technology

**Project Budget**

	<b>FY 2025-26 BY Original</b>	<b>FY 2025-26 Year 1</b>	<b>FY 2026-27 Year 2</b>	<b>Two Year Total Amt</b>
<b>Dept Funded</b>	N/A	40800	40800	81600

**Dept Funded Staffing**

<b>FTE &amp; Job Class</b> No dept funded staffing
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**Objective** *As simply as possible, state the goal of this project. Include short-term and long-term goals.*

This project will enable the department to more efficiently manage and report on program and administrative data currently held in multiple data systems operated by the department, its contractors, and its grantees. Currently, the department invests a high level of effort in integrating data across different data systems to provide a single source of truth about the performance of our programs and services, and we rely on largely manual processes and rudimentary tools to clean and integrate data sets. In the short term, the department aims to begin integrating data across the three data systems that currently hold information on children's participation in City-funded early care and education programs, and if this initial pilot is successful, then department will begin integrating additional data systems over time. This project is a joint effort between DEC and DT, and a significant part of the cost is DT staff support for data engineering.

**Strategic Goals**

*Dept Response*

<b>ICT</b>	<i>Which Information and Communication Technology strategic goals does the project support most?</i>	City Operations that are Efficient and Cost-Effective
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<b>Citywide</b>	<i>How would the proposed project support citywide strategic goals, including citywide equity goals if relevant? (1-2 sentences)</i>	This project will produce much greater efficiency in the department's operations and ultimately give us greater insight into how our programs and services are performing across multiple areas, thereby informing improvements in service delivery over time.
<b>Department</b>	<i>Please identify an specific Department strategic goals or objectives this project is aligne diwth, including Department equiity goals if relevant. (4-5 sentences)</i>	As a new department, DEC is building up systems to support its operations, and creating infrastructure like a data warehouse early on will streamline our data analysis and reporting, which is essential to accountability to the department's stakeholders, including its governing commission/committee, the Mayor's office, and Board of Supervisors.

## Justification & Info

### Dept Response

<b>FY Start</b>		2024
<b>FY End</b>		2028
<b>Total Project Cost</b>	<i>What is the total cost, from start to finish and prior to maintenance?</i>	500000
<b>Importance of Project</b>	<i>What are the consequences of not doing this project? If relevant, please include whether this project is needed to meet a new legal requirement.</i>	If the department does not proceed with this project, we will likely need to continue to rely on staff-intensive, antiquated methods relying on desktop software to clean and stitch together data sets. Some data integration projects will not even be feasible due to localized computing limitations, as desktop software is not suited to cleaning and analysis of complex, massive data from multiple sources.
<b>Maintenance &amp; Support</b>	<i>If known, please provide the following: a) Total annual maintenance and support cost, b) First fiscal year in which this cost would occur, and c) Last fiscal year in which this cost would likely occur, given the expected life of</i>	Approximately \$100,000/year
<b>Additional Justification</b>		n/a
<b>GFS Request</b>	<i>Is General Fund support needed from the COIT Allocation? (Yes/No)</i>	No
<b>Dept Highest Priority</b>	<i>Is this your Department's highest priority project? (Yes/No)</i>	No
<b>Critical for Operation</b>	<i>Will the planned technology be a critical system for department operations? (Yes/No)</i>	No  Definition: A critical system is essential to the continued functioning of your department, even in the event of an emergency. When it fails or is interrupted, business operations would be significantly impacted
<b>Resident Facing</b>	<i>Will the proposed project provide resident facing services?</i>	No
<b>Dept(s) Consulted</b>	<i>Have you consulted with Department of Technology staff about project requirements?</i>	
<b>Project Type</b>	<i>What type of project is being proposed?</i>	Development of a new service
<b>Theme</b>		Staff Collaborative Tools - Data Analysis/Data Sharing

<b>Project Lifecycle Stage</b>	What stage in the project lifecycle are you in?  For Planning and Design, please complete the Details section.	Development
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**Project Details: Planning & Design** *Dept Response*

<b>Similar Solutions of Other Dept</b>	How do other agencies inside the City address this problem?	n/a
<b>Citywide</b>	Are other departments potentially interested in using your technology?	This project will produce much greater efficiency in the department's operations and ultimately give us greater insight into how our programs and services are performing across multiple areas, thereby informing improvements in service delivery over time.
<b>System Life Expectancy</b>	What's the expected life of the system?	n/a
<b>Est. Upgrade Cycle and Cost</b>	What's the anticipated upgrade cycle and cost?	n/a
<b>Digital Access./Incl. Standard</b>	Does this request align with Digital Accessibility and Inclusion Standard ? (Yes/No)	No

**Project Details: Data Collection**

Select the characteristic(s) and identify the highest classification level of the data that will be contained in the system. Please refer to the City's Data Classification Standard for details on each level.

<b>Financial</b>	N	<b>Business Data</b>	N	<b>High Transaction (# or \$)</b>	N
<b>Personal Health</b>	N	<b>Residential Data</b>	N	<b>High Volume</b>	N
<b>Highest Classification Level of Data in the System:</b>		NA - Select from List			

- 1. Public
- 2. Internal Use
- 3. Sensitive
- 4. Protected

**Dept:** DEC **Executive Sponsor:** n/a

**Project:** Contract management system upgrade **Project Manager:** Wei-min Wang

**Ref:** Form: 21410 / Ref Cd: 18799\_DEC **Product Owner Business Lead:** Cityspan Technologies, Inc.

**Project Budget**

	FY 2025-26 BY Original	FY 2025-26 Year 1	FY 2026-27 Year 2	Two Year Total Amt
<b>Dept Funded</b>	N/A	520000	525000	1045000

**Dept Funded Staffing**

<b>FTE &amp; Job Class</b>
No dept funded staffing

**Objective**

*As simply as possible, state the goal of this project. Include short-term and long-term goals.*

Department of Early Childhood (DEC) is a relatively new department that is a merger between the Children and Families Commission (CFC) and the Office of Early Care and Education (OECE - a former HSA division). Both agencies used two different contract management systems from the same supplier. The objective of this project is to consolidate the functions of the two systems so that the staff of the newly merged department can easily access and manage its awarded city grants, including tracking budgets, invoices, performance measures, and participation and outcome data.

**Strategic Goals***Dept Response*

		<i>Dept Response</i>
<b>ICT</b>	<i>Which Information and Communication Technology strategic goals does the project support most?</i>	City Operations that are Efficient and Cost-Effective
<b>Citywide</b>	<i>How would the proposed project support citywide strategic goals, including citywide equity goals if relevant? (1-2 sentences)</i>	This project offers a standardized platform engaging multiple user groups throughout the stages of the grant management cycle. Having a single contract management system to support the grant-making activities of our department ensures that city resources are targeted equitably and intentionally, supported by data-driven decision making, that programs are operating according to funding expectations, and the maximum levels of impact are being achieved with City investments for children and families, especially for those historically marginalized and farthest from opportunity.
<b>Department</b>	<i>Please identify an specific Department strategic goals or objectives this project is aligne diwth, including Department equiity goals if relevant. (4-5 sentences)</i>	This project is mission critical to DEC's vision that "all young children in San Francisco, and those who care for them, will be healthy, valued, thriving members of strong communities and equitable systems of care; able to reach their full potential and prepared for lifelong success." This project would expand on existing system features to allow for a single system that satisfies both CFC and OECE grant and contract management requirements, thereby increasing the efficiency and effectiveness of data management, reporting requirements, and administrative and fiscal activities. Data provided by the system will enable our new department to equitably target services and resources and support programs through continuous quality improvement efforts for maximum impact.

**Justification & Info***Dept Response*

		<i>Dept Response</i>
<b>FY Start</b>		2025
<b>FY End</b>		2028
<b>Total Project Cost</b>	<i>What is the total cost, from start to finish and prior to maintenance?</i>	1800000
<b>Importance of Project</b>	<i>What are the consequences of not doing this project? If relevant, please include whether this project is needed to meet a new legal requirement.</i>	The continued existence of using two old legacy systems have already caused confusion amongst the staff and community-based organizations (CBOs) who are required to manage their grants in either systems.
<b>Maintenance &amp; Support</b>	<i>If known, please provide the following: a) Total annual maintenance and support cost, b) First fiscal year in which this cost would occur, and c) Last fiscal year in which this cost would likely occur, given the expected life of</i>	n/a
<b>Additional Justification</b>		CFC's system was designed in 2007. DEC is paying HSA to use its old system. Both systems were designed by Cityspan and do not have the same functionality. It would be best to have one updated system to reduce the confusion that is currently happening.



<b>GFS Request</b>	<i>Is General Fund support needed from the COIT Allocation? (Yes/No)</i>	No
<b>Dept Highest Priority</b>	<i>Is this your Department's highest priority project? (Yes/No)</i>	Yes
<b>Critical for Operation</b>	<i>Will the planned technology be a critical system for department operations? (Yes/No)</i>	Yes Definition: A critical system is essential to the continued functioning of your department, even in the event of an emergency. When it fails or is interrupted, business operations would be significantly impacted
<b>Resident Facing</b>	<i>Will the proposed project provide resident facing services?</i>	No
<b>Dept(s) Consulted</b>	<i>Have you consulted with Department of Technology staff about project requirements?</i>	
<b>Project Type</b>	<i>What type of project is being proposed?</i>	Replacement of legacy technology
<b>Theme</b>		Customer & Case Management
<b>Project Lifecycle Stage</b>	<i>What stage in the project lifecycle are you in?</i>  <i>For Planning and Design, please complete the Details section.</i>	Development

### Project Details: Planning & Design *Dept Response*

<b>Similar Solutions of Other Dept</b>	<i>How do other agencies inside the City address this problem?</i>	n/a
<b>Citywide</b>	<i>Are other departments potentially interested in using your technology?</i>	This project offers a standardized platform engaging multiple user groups throughout the stages of the grant management cycle. Having a single contract management system to support the grant-making activities of our department ensures that city resources are targeted equitably and intentionally, supported by data-driven decision making, that programs are operating according to funding expectations, and the maximum levels of impact are being achieved with City investments for children and families, especially for those historically marginalized and farthest from opportunity.
<b>System Life Expectancy</b>	<i>What's the expected life of the system?</i>	n/a
<b>Est. Upgrade Cycle and Cost</b>	<i>What's the anticipated upgrade cycle and cost?</i>	n/a
<b>Digital Access./Incl. Standard</b>	<i>Does this request align with Digital Accessibility and Inclusion Standard? (Yes/No)</i>	No

### Project Details: Data Collection

Select the characteristic(s) and identify the highest classification level of the data that will be contained in the system. Please refer to the City's Data Classification Standard for details on each level.

<b>Financial</b>	N	<b>Business Data</b>	N	<b>High Transaction (# or \$)</b>	N
<b>Personal Health</b>	N	<b>Residential Data</b>	N	<b>High Volume</b>	N

<b>Highest Classification Level of Data in the System:</b> NA - Select from List	
	1. Public 2. Internal Use 3. Sensitive 4. Protected
<b>Dept:</b> DEC	<b>Executive Sponsor:</b> n/a
<b>Project:</b> Child care waitlist database	<b>Project Manager:</b> Wei-min Wang
<b>Ref:</b> Form: 21411 / Ref Cd: 18800_DEC	<b>Product Owner</b> MCT Technology, Inc. <b>Business Lead:</b>

**Project Budget**

	FY 2025-26 BY Original	FY 2025-26 Year 1	FY 2026-27 Year 2	Two Year Total Amt
<b>Dept Funded</b>	N/A	76740	80000	156740

**Dept Funded Staffing**

FTE & Job Class
No dept funded staffing

**Objective** *As simply as possible, state the goal of this project. Include short-term and long-term goals.*

Under the City's direction, MCT developed and continues to maintain Early Learning San Francisco (ELSF), a web-based data system that helps families qualify and apply for financial support from City and state programs to help cover the cost of child care. ELSF also provides a means for City-funded early care and education programs to report vacancies and get matched with families seeking care. ELSF is often referred to as the City's "wait list" for child care subsidies.

**Strategic Goals**

*Dept Response*

<b>ICT</b>	<i>Which Information and Communication Technology strategic goals does the project support most?</i>	City Operations that are Efficient and Cost-Effective
<b>Citywide</b>	<i>How would the proposed project support citywide strategic goals, including citywide equity goals if relevant? (1-2 sentences)</i>	This project helps connect families in need with services and funding to support their children's growth and development.
<b>Department</b>	<i>Please identify an specific Department strategic goals or objectives this project is aligne diwth, including Department equiity goals if relevant. (4-5 sentences)</i>	This project helps parents of young children directly interface with information and financial support for early care and education, helping advance the department's goals of closing achievement gaps in kindergarten readiness and facilitating greater transparency with regard to information on navigating early childhood systems of care.

**Justification & Info**

*Dept Response*

<b>FY Start</b>	2018
<b>FY End</b>	2026

<b>Total Project Cost</b>	<i>What is the total cost, from start to finish and prior to maintenance?</i>	260000
<b>Importance of Project</b>	<i>What are the consequences of not doing this project? If relevant, please include whether this project is needed to meet a new legal requirement.</i>	ELSF is essential to ensuring continuous support for families applying for and awaiting early care and education subsidies as well as linking them with programs seeking families. It is a vital tool in the City's administration of funding for families and programs throughout the city.
<b>Maintenance &amp; Support</b>	<i>If known, please provide the following: a) Total annual maintenance and support cost, b) First fiscal year in which this cost would occur, and c) Last fiscal year in which this cost would likely occur, given the expected life of</i>	Approximately \$80,000/year
<b>Additional Justification</b>		n/a
<b>GFS Request</b>	<i>Is General Fund support needed from the COIT Allocation? (Yes/No)</i>	No
<b>Dept Highest Priority</b>	<i>Is this your Department's highest priority project? (Yes/No)</i>	Yes
<b>Critical for Operation</b>	<i>Will the planned technology be a critical system for department operations? (Yes/No)</i>	Yes  Definition: A critical system is essential to the continued functioning of your department, even in the event of an emergency. When it fails or is interrupted, business operations would be significantly impacted
<b>Resident Facing</b>	<i>Will the proposed project provide resident facing services?</i>	Yes
<b>Dept(s) Consulted</b>	<i>Have you consulted with Department of Technology staff about project requirements?</i>	
<b>Project Type</b>	<i>What type of project is being proposed?</i>	Enhancement of an existing service
<b>Theme</b>		Customer & Case Management
<b>Project Lifecycle Stage</b>	<i>What stage in the project lifecycle are you in?  For Planning and Design, please complete the Details section.</i>	Development

## Project Details: Planning & Design

*Dept Response*

<b>Similar Solutions of Other Dept</b>	<i>How do other agencies inside the City address this problem?</i>	n/a
<b>Citywide</b>	<i>Are other departments potentially interested in using your technology?</i>	This project helps connect families in need with services and funding to support their children's growth and development.

<b>System Life Expectancy</b>	What's the expected life of the system?	n/a
<b>Est. Upgrade Cycle and Cost</b>	What's the anticipated upgrade cycle and cost?	n/a
<b>Digital Access./Incl. Standard</b>	Does this request align with Digital Accessibility and Inclusion Standard ? (Yes/No)	No

**Project Details: Data Collection**

Select the characteristic(s) and identify the highest classification level of the data that will be contained in the system. Please refer to the City's Data Classification Standard for details on each level.

<b>Financial</b>	N	<b>Business Data</b>	N	<b>High Transaction (# or \$)</b>	N
<b>Personal Health</b>	N	<b>Residential Data</b>	N	<b>High Volume</b>	N

**Highest Classification Level of Data in the System:** NA - Select from List

- 1. Public
- 2. Internal Use
- 3. Sensitive
- 4. Protected

**Dept:** DEC

**Executive Sponsor:** n/a

**Project:** Early learning quality improvement database

**Project Manager:** Wei-min Wang

**Ref:** Form: 21570 / Ref Cd: 21570\_DEC

**Product Owner** WELS Systems Foundation LLC  
**Business Lead:**

**Project Budget**

	<b>FY 2025-26 BY Original</b>	<b>FY 2025-26 Year 1</b>	<b>FY 2026-27 Year 2</b>	<b>Two Year Total Amt</b>
<b>Dept Funded</b>	N/A	142250	150000	292250

**Dept Funded Staffing**

<b>FTE &amp; Job Class</b>
No dept funded staffing

**Objective**

*As simply as possible, state the goal of this project. Include short-term and long-term goals.*

Re-establish a Web-based data system to track and support early care and education (ECE) program quality improvement efforts funded by the Department of Early Childhood (DEC). The WELS Exchange Hub product is custom designed to meet the business needs of DEC, which include measures and methods of assessing and rating the quality of ECE programs designed to San Francisco's specifications, the means for DEC-funded coaches to track their hours and activity and generate invoices to DEC that meet our accounting needs, and the ability to compare current outcomes of ECE sites with historical data going back as early as 2012.

**Strategic Goals**

*Dept Response*

<b>ICT</b>	<i>Which Information and Communication Technology strategic goals does the project support most?</i>	City Operations that are Efficient and Cost-Effective
<b>Citywide</b>	<i>How would the proposed project support citywide strategic goals, including citywide equity goals if relevant? (1-2 sentences)</i>	All children ages birth through 5 are provided the opportunity to participate in high-quality early care and education toward insuring that every child begins kindergarten with the academic, social, emotional, and physical skills necessary for success in school and beyond.
<b>Department</b>	<i>Please identify an specific Department strategic goals or objectives this project is aligned with, including Department equity goals if relevant. (4-5 sentences)</i>	Insure that early care and education programs funded by the Department are of high quality as indicated by research-based measures, to maximize learning benefits for participating children ages birth through five years of age. Provide actionable plans for each participating program to improve quality. Enable Department-funded coaches to log their activities with each program and track progress toward identified goals. Report activities and outcomes to the State to satisfy grant requirements.

### Justification & Info

### Dept Response

<b>FY Start</b>		2025
<b>FY End</b>		2027
<b>Total Project Cost</b>	<i>What is the total cost, from start to finish and prior to maintenance?</i>	504500
<b>Importance of Project</b>	<i>What are the consequences of not doing this project? If relevant, please include whether this project is needed to meet a new legal requirement.</i>	The Department requires an organized, accessible system to store and analyze early learning quality improvement data, without which there would be reduced accountability for the use of City funds to improve program quality, and fewer assurances that City-funded programs were meeting required quality benchmarks. Without such a system, the Department would also struggle to compile data required annually for State grants.
<b>Maintenance &amp; Support</b>	<i>If known, please provide the following: a) Total annual maintenance and support cost, b) First fiscal year in which this cost would occur, and c) Last fiscal year in which this cost would likely occur, given the expected life of</i>	Approximately \$112,500 per year, exclusive of development and other customization requested by the Department.
<b>Additional Justification</b>		
<b>GFS Request</b>	<i>Is General Fund support needed from the COIT Allocation? (Yes/No)</i>	No
<b>Dept Highest Priority</b>	<i>Is this your Department's highest priority project? (Yes/No)</i>	No
<b>Critical for Operation</b>	<i>Will the planned technology be a critical system for department operations? (Yes/No)</i>	Yes  Definition: A critical system is essential to the continued functioning of your department, even in the event of an emergency. When it fails or is interrupted, business operations would be significantly impacted
<b>Resident Facing</b>	<i>Will the proposed project provide resident facing services?</i>	No
<b>Dept(s) Consulted</b>	<i>Have you consulted with Department of Technology staff about project requirements?</i>	

<b>Project Type</b>	<i>What type of project is being proposed?</i>	Enhancement of an existing service
<b>Theme</b>		Customer & Case Management
<b>Project Lifecycle Stage</b>	<i>What stage in the project lifecycle are you in?</i>	Development
	<i>For Planning and Design, please complete the Details section.</i>	

**Project Details: Planning & Design** *Dept Response*

<b>Similar Solutions of Other Dept</b>	<i>How do other agencies inside the City address this problem?</i>	
<b>Citywide</b>	<i>Are other departments potentially interested in using your technology?</i>	All children ages birth through 5 are provided the opportunity to participate in high-quality early care and education toward insuring that every child begins kindergarten with the academic, social, emotional, and physical skills necessary for success in school and beyond.
<b>System Life Expectancy</b>	<i>What's the expected life of the system?</i>	
<b>Est. Upgrade Cycle and Cost</b>	<i>What's the anticipated upgrade cycle and cost?</i>	1) Major upgrade cycle frequency: ___ yrs 2) Major upgrade cost per cycle: ___ 3) Regular upgrade cycle frequency: ___ yrs 4) Regular upgrade cost per cycle: ___
<b>Digital Access./Incl. Standard</b>	<i>Does this request align with Digital Accessibility and Inclusion Standard ? (Yes/No)</i>	No

**Project Details: Data Collection**

Select the characteristic(s) and identify the highest classification level of the data that will be contained in the system. Please refer to the City's Data Classification Standard for details on each level.

<b>Financial</b>	N	<b>Business Data</b>	N	<b>High Transaction (# or \$)</b>	N
<b>Personal Health</b>	N	<b>Residential Data</b>	N	<b>High Volume</b>	N
<b>Highest Classification Level of Data in the System:</b>		NA - Select from List			

- 1. Public
- 2. Internal Use
- 3. Sensitive
- 4. Protected

**Dept:** DEC **Executive Sponsor:** n/a

**Project:** Early learning child enrollment database **Project Manager:** Wei-min Wang

**Ref:** Form: 21583 / Ref Cd: 21583\_DEC **Product Owner:** TBD

**Business Lead:**

**Project Budget**

	FY 2025-26 BY Original	FY 2025-26 Year 1	FY 2026-27 Year 2	Two Year Total Amt
<b>Dept Funded</b>	N/A	0	500000	500000

## Dept Funded Staffing

### FTE & Job Class

No dept funded staffing

### Objective *As simply as possible, state the goal of this project. Include short-term and long-term goals.*

Since 2008, City administrators of funding to support free or affordable child care for San Francisco families have benefited from web-based data systems for grantees to report enrollment of participating children. These data have been essential for accountability -- insuring that City funds are helping the children and families who need it the most and calculating funding for programs based who who they are serving. At various times, these systems have also supported more robust feature sets designed to assist grantees themselves to be more efficient and effective with their operations (e.g., managing attendance data, child assessment data, state reporting, etc.). For the last two years, following the termination of a non-performing vendor, DEC has been hobbling along with a bare-bones Power Apps-based system developed in-house to collect the minimum necessary data to keep the Department's early learning enrollment funding flowing. Starting FY25, we will be working with external consultants to begin planning a more comprehensive, full-featured system to replace the current stopgap system for collecting child enrollment data and address the greater data management needs of our grantees. We aim to procure the replacement system in FY27.

### Strategic Goals

#### Dept Response

Strategic Goals	Dept Response
<b>ICT</b> <i>Which Information and Communication Technology strategic goals does the project support most?</i>	City Operations that are Efficient and Cost-Effective
<b>Citywide</b> <i>How would the proposed project support citywide strategic goals, including citywide equity goals if relevant? (1-2 sentences)</i>	All children ages birth through 5 are provided the opportunity the participate in high-quality early care and education toward insuring that every child begins kindergarten with the academic, social, emotional, and physical skills necessary for success in school and beyond.
<b>Department</b> <i>Please identify an specific Department strategic goals or objectives this project is aligne diwth, including Department equiity goals if relevant. (4-5 sentences)</i>	This project supports the effective management of DEC-funded early learning programs, insuring accountability that City funds reaching their intended populations and achieving their intended effect of making early learning more accessible and affordable for all. It also contributes to grantees' own effectiveness, increasing their capacity to use client and program data to improve their operations and reporting capabilities.

### Justification & Info

#### Dept Response

Justification & Info	Dept Response
<b>FY Start</b>	2027
<b>FY End</b>	2031
<b>Total Project Cost</b> <i>What is the total cost, from start to finish and prior to maintenance?</i>	2500000
<b>Importance of Project</b> <i>What are the consequences of not doing this project? If relevant, please include whether this project is needed to meet a new legal requirement.</i>	The Department's current stopgap data system is an inadequate long-term solution, as grantees have struggled with access challenges, and the system adds little value to grantees beyond meeting minimum reporting requirements to the City. It is very difficult to scale the current solution with additional capabilities to meet both DEC and grantee needs, given the complexity and volume of data that would be added to the system. Not being able to proceed with this project would severely hamper the Department's long-term ability to collect data necessary for accountability to policymakers and other stakeholders, and for the Department to gain deeper insights into how well its programs are being implemented at the ground level.

<b>Maintenance &amp; Support</b>	<i>If known, please provide the following: a) Total annual maintenance and support cost, b) First fiscal year in which this cost would occur, and c) Last fiscal year in which this cost would likely occur, given the expected life of</i>	TBD
<b>Additional Justification</b>		n/a
<b>GFS Request</b>	<i>Is General Fund support needed from the COIT Allocation? (Yes/No)</i>	No
<b>Dept Highest Priority</b>	<i>Is this your Department's highest priority project? (Yes/No)</i>	Yes
<b>Critical for Operation</b>	<i>Will the planned technology be a critical system for department operations? (Yes/No)</i>	Yes  Definition: A critical system is essential to the continued functioning of your department, even in the event of an emergency. When it fails or is interrupted, business operations would be significantly impacted
<b>Resident Facing</b>	<i>Will the proposed project provide resident facing services?</i>	No
<b>Dept(s) Consulted</b>	<i>Have you consulted with Department of Technology staff about project requirements?</i>	
<b>Project Type</b>	<i>What type of project is being proposed?</i>	Replacement of legacy technology
<b>Theme</b>		Customer & Case Management
<b>Project Lifecycle Stage</b>	<i>What stage in the project lifecycle are you in?  For Planning and Design, please complete the Details section.</i>	Planning

## Project Details: Planning & Design

*Dept Response*

<b>Similar Solutions of Other Dept</b>	<i>How do other agencies inside the City address this problem?</i>	
<b>Citywide</b>	<i>Are other departments potentially interested in using your technology?</i>	All children ages birth through 5 are provided the opportunity the participate in high-quality early care and education toward insuring that every child begins kindergarten with the academic, social, emotional, and physical skills necessary for success in school and beyond.
<b>System Life Expectancy</b>	<i>What's the expected life of the system?</i>	
<b>Est. Upgrade Cycle and Cost</b>	<i>What's the anticipated upgrade cycle and cost?</i>	1) Major upgrade cycle frequency: ___ yrs 2) Major pupgrade cost per cycle: ___ 3) Regular upgrade cycle frequency: ___yrs 4) Regular upgrade cost per cycle: ___



**Digital Access./Incl. Standard** Does this request align with Digital Accessibility and Inclusion Standard ? (Yes/No) No

**Project Details: Data Collection**

Select the characteristic(s) and identify the highest classification level of the data that will be contained in the system. Please refer to the City's Data Classification Standard for details on each level.

<b>Financial</b>	N	<b>Business Data</b>	N	<b>High Transaction (# or \$)</b>	N
<b>Personal Health</b>	N	<b>Residential Data</b>	N	<b>High Volume</b>	N

<b>Highest Classification Level of Data in the System:</b>	NA - Select from List
	<ul style="list-style-type: none"> <li>1. Public</li> <li>2. Internal Use</li> <li>3. Sensitive</li> <li>4. Protected</li> </ul>

**Dept:** DEC **Executive Sponsor:** n/a

**Project:** Early learning workforce database **Project Manager:** Wei-min Wang

**Ref:** Form: 21584 / Ref Cd: 21584\_DEC **Product Owner:** TBD

**Business Lead:**

**Project Budget**

	<b>FY 2025-26 BY Original</b>	<b>FY 2025-26 Year 1</b>	<b>FY 2026-27 Year 2</b>	<b>Two Year Total Amt</b>
<b>Dept Funded</b>	N/A	0	300000	300000

**Dept Funded Staffing**

<b>FTE &amp; Job Class</b>
No dept funded staffing

**Objective** *As simply as possible, state the goal of this project. Include short-term and long-term goals.*

Two years ago, DEC launched an unprecedented new initiative to increase the compensation of teachers working with children ages birth through 5 in City-funded early care and education programs. Through a combination of wage augmentation grants to programs and individual stipends to teachers, DEC has successfully increased wages by as much as 49% in a field that historically suffered from low wages and high turnover. Though successful on many levels, DEC's workforce development programs were launched without adequate infrastructure and systems to capture critical data on educators, including wages, qualifications, tenure, hours, positions held, and continuing education. This meant that data were collected instead through forms and spreadsheets, making aggregation and quality control exceedingly difficult. This year, DEC will work with external consultants to begin researching and planning a more sustainable, effective solution to track early educator workforce data over time and across DEC's 500 funded early education sites and more than 3,000 educators. We aim to procure this new system in FY27.

**Strategic Goals**

	<i>Which Information and Communication Technology strategic goals does the project support most?</i>	<i>Dept Response</i>
<b>ICT</b>	Which Information and Communication Technology strategic goals does the project support most?	City Operations that are Efficient and Cost-Effective

<b>Citywide</b>	<i>How would the proposed project support citywide strategic goals, including citywide equity goals if relevant? (1-2 sentences)</i>	All children ages birth through 5 are provided the opportunity to participate in high-quality early care and education toward insuring that every child begins kindergarten with the academic, social, emotional, and physical skills necessary for success in school and beyond.
<b>Department</b>	<i>Please identify an specific Department strategic goals or objectives this project is aligne diwth, including Department equiity goals if relevant. (4-5 sentences)</i>	This project will help support Department goals around maintaining a highly-skilled, well-compensated early care and education workforce, which in turn creates better early learning experiences and more stable relationships for the nearly 8,000 children whose enrollment is funded by DEC each year.

## Justification & Info

### Dept Response

<b>FY Start</b>		2027
<b>FY End</b>		2031
<b>Total Project Cost</b>	<i>What is the total cost, from start to finish and prior to maintenance?</i>	1500000
<b>Importance of Project</b>	<i>What are the consequences of not doing this project? If relevant, please include whether this project is needed to meet a new legal requirement.</i>	If this project is not approved, DEC will need to continue to limp along using rudimentary forms and spreadsheets to collect and compile immense amounts of data, a process that is staff-intensive and error-prone, on top of being extremely burdensome for grantees.
<b>Maintenance &amp; Support</b>	<i>If known, please provide the following: a) Total annual maintenance and support cost, b) First fiscal year in which this cost would occur, and c) Last fiscal year in which this cost would likely occur, given the expected life of</i>	TBD
<b>Additional Justification</b>		n/a
<b>GFS Request</b>	<i>Is General Fund support needed from the COIT Allocation? (Yes/No)</i>	No
<b>Dept Highest Priority</b>	<i>Is this your Department's highest priority project? (Yes/No)</i>	No
<b>Critical for Operation</b>	<i>Will the planned technology be a critical system for department operations? (Yes/No)</i>	Yes  Definition: A critical system is essential to the continued functioning of your department, even in the event of an emergency. When it fails or is interrupted, business operations would be significantly impacted
<b>Resident Facing</b>	<i>Will the proposed project provide resident facing services?</i>	No
<b>Dept(s) Consulted</b>	<i>Have you consulted with Department of Technology staff about project requirements?</i>	
<b>Project Type</b>	<i>What type of project is being proposed?</i>	Development of a new service
<b>Theme</b>		Customer & Case Management

<b>Project Lifecycle Stage</b>	What stage in the project lifecycle are you in?  For Planning and Design, please complete the Details section.	Planning
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**Project Details: Planning & Design** *Dept Response*

<b>Similar Solutions of Other Dept</b>	How do other agencies inside the City address this problem?	
<b>Citywide</b>	Are other departments potentially interested in using your technology?	All children ages birth through 5 are provided the opportunity to participate in high-quality early care and education toward insuring that every child begins kindergarten with the academic, social, emotional, and physical skills necessary for success in school and beyond.
<b>System Life Expectancy</b>	What's the expected life of the system?	
<b>Est. Upgrade Cycle and Cost</b>	What's the anticipated upgrade cycle and cost?	1) Major upgrade cycle frequency: ___ yrs 2) Major upgrade cost per cycle: ___ 3) Regular upgrade cycle frequency: ___ yrs 4) Regular upgrade cost per cycle: ___
<b>Digital Access./Incl. Standard</b>	Does this request align with Digital Accessibility and Inclusion Standard? (Yes/No)	No

**Project Details: Data Collection**

Select the characteristic(s) and identify the highest classification level of the data that will be contained in the system. Please refer to the City's Data Classification Standard for details on each level.

<b>Financial</b>	N	<b>Business Data</b>	N	<b>High Transaction (# or \$)</b>	N
<b>Personal Health</b>	N	<b>Residential Data</b>	N	<b>High Volume</b>	N

<b>Highest Classification Level of Data in the System:</b>	NA - Select from List
	<ul style="list-style-type: none"> <li>1. Public</li> <li>2. Internal Use</li> <li>3. Sensitive</li> <li>4. Protected</li> </ul>

Line Nbr	GFS Request?	Cancel Request?	Dept Grp	Form Header ID	COIT Ref Cd	COIT Project Title	Dept Funded FTE Detail	COIT Funded FTE Request	Project Start FY	Project End FY	FY 2025-26	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2026-27	Executive Sponsor	Project Manager	Product Owner/Lead	FY Start	FY End	Priority_Y N	Critical_Y N	
											Prior Year Appr	Dept Funded	COIT Request	Total Request	Dept Funded	COIT Request								Total Request
1	No	No	DEC	21408	18797_DEC	Developmental screening online tool and data system			2025	2028	0	450000	0	450000	450000	0	450000	n/a	Wei-min Wang	Sparkier Learning, Inc.	2025	2028	Yes	No
2	No	No	DEC	21409	18798_DEC	Early childhood data warehouse			2024	2028	0	40800	0	40800	40800	0	40800	n/a	Wei-min Wang	Snowflake, Inc. and San Francisco Department of Technology	2024	2028	No	No
3	No	No	DEC	21410	18799_DEC	Contract management system upgrade			2025	2028	0	520000	0	520000	525000	0	525000	n/a	Wei-min Wang	Cityspan Technologies, Inc.	2025	2028	Yes	Yes
4	No	No	DEC	21411	18800_DEC	Child care waitlist database			2018	2026	0	76740	0	76740	80000	0	80000	n/a	Wei-min Wang	MCT Technology, Inc.	2018	2026	Yes	Yes
5	No	No	DEC	21570	21570_DEC	Early learning quality improvement database			2025	2027	0	142250	0	142250	150000	0	150000	n/a	Wei-min Wang	WELS Systems Foundation LLC	2025	2027	No	Yes
6	No	No	DEC	21583	21583_DEC	Early learning child enrollment database			2027	2031	0	0	0	0	500000	0	500000	n/a	Wei-min Wang	TBD	2027	2031	Yes	Yes
7	No	No	DEC	21584	21584_DEC	Early learning workforce database			2027	2031	0	0	0	0	300000	0	300000	n/a	Wei-min Wang	TBD	2027	2031	No	Yes

Resident_YN	Dept(s) Consulted	ICT Strategic Goals	Objective	Citywide Strategic Goals	Department Strategic Goals	Project Type	Theme	Project Lifecycle Stage
Yes	n/a	Online Accessible City Services	Sparkler is a mobile app for parents and connected data system for administrators that the Department will be using to expand access to developmental screening of children ages birth through five with the goal of screening all young children in the city and connecting them, as needed, to early intervention services for children experiencing developmental delays or children with disabilities. The app encourages young children's early brain development through off-screen interaction with their parent/caregiver. This includes an extensive library of play activities, developmental screening to help pinpoint a child's developmental progress, and account sharing between the adults caring for an individual child.	Children with developmental delays and disabilities face some of the greatest barriers to achieving kindergarten readiness, a strong predictor of school success, so it is essential for them to get connected to early intervention services as soon as possible to get them on a path toward greater success.	One of the department's three key long-term outcomes is, "Children are in excellent physical and mental health or have reliable access to quality health providers to address concerns." Sparkler is a centerpiece strategy in making developmental screening more accessible and engaging for families, and for organizing service providers to meet the needs of children who are flagged for follow up by virtue of their developmental screening results.	Development of a new service	Customer & Case Management	Development
No	DT	City Operations that are Efficient and Cost-Effective	This project will enable the department to more efficiently manage and report on program and administrative data currently held in multiple data systems operated by the department, its contractors, and its grantees. Currently, the department invests a high level of effort in integrating data across different data systems to provide a single source of truth about the performance of our programs and services, and we rely on largely manual processes and rudimentary tools to clean and integrate data sets. In the short term, the department aims to begin integrating data across the three data systems that currently hold information on children's participation in City-funded early care and education programs, and if this initial pilot is successful, then department will begin integrating additional data systems over time. This project is a joint effort between DEC and DT, and a significant part of the cost is DT staff support for data engineering.	This project will produce much greater efficiency in the department's operations and ultimately give us greater insight into how our programs and services are performing across multiple areas, thereby informing improvements in service delivery over time.	As a new department, DEC is building up systems to support its operations, and creating infrastructure like a data warehouse early on will streamline our data analysis and reporting, which is essential to accountability to the department's stakeholders, including its governing commission/committee, the Mayor's office, and Board of Supervisors.	Development of a new service	Staff Collaborative Tools - Data Analysis/Data Sharing	Development
No	n/a	City Operations that are Efficient and Cost-Effective	Department of Early Childhood (DEC) is a relatively new department that is a merger between the Children and Families Commission (CFC) and the Office of Early Care and Education (OECE - a former HSA division). Both agencies used two different contract management systems from the same supplier. The objective of this project is to consolidate the functions of the two systems so that the staff of the newly merged department can easily access and manage its awarded city grants, including tracking budgets, invoices, performance measures, and participation and outcome data.	This project offers a standardized platform engaging multiple user groups throughout the stages of the grant management cycle. Having a single contract management system to support the grant-making activities of our department ensures that city resources are targeted equitably and intentionally, supported by data-driven decision making, that programs are operating according to funding expectations, and the maximum levels of impact are being achieved with City investments for children and families, especially for those historically marginalized and farthest from opportunity.	This project is mission critical to DEC's vision that "all young children in San Francisco, and those who care for them, will be healthy, valued, thriving members of strong communities and equitable systems of care; able to reach their full potential and prepared for lifelong success." This project would expand on existing system features to allow for a single system that satisfies both CFC and OECE grant and contract management requirements, thereby increasing the efficiency and effectiveness of data management, reporting requirements, and administrative and fiscal activities. Data provided by the system will enable our new department to equitably target services and resources and support programs through continuous quality improvement efforts for maximum impact.	Replacement of legacy technology	Customer & Case Management	Development
Yes	n/a	City Operations that are Efficient and Cost-Effective	Under the City's direction, MCT developed and continues to maintain Early Learning San Francisco (ELSF), a web-based data system that helps families qualify and apply for financial support from City and state programs to help cover the cost of child care. ELSF also provides a means for City-funded early care and education programs to report vacancies and get matched with families seeking care. ELSF is often referred to as the City's "wait list" for child care subsidies.	This project helps connect families in need with services and funding to support their children's growth and development.	This project helps parents of young children directly interface with information and financial support for early care and education, helping advance the department's goals of closing achievement gaps in kindergarten readiness and facilitating greater transparency with regard to information on navigating early childhood systems of care.	Enhancement of an existing service	Customer & Case Management	Development
No	n/a	City Operations that are Efficient and Cost-Effective	Re-establish a Web-based data system to track and support early care and education (ECE) program quality improvement efforts funded by the Department of Early Childhood (DEC). The WELS Exchange Hub product is custom designed to meet the business needs of DEC, which include measures and methods of assessing and rating the quality of ECE programs designed to San Francisco's specifications, the means for DEC-funded coaches to track their hours and activity and generate invoices to DEC that meet our accounting needs, and the ability to compare current outcomes of ECE sites with historical data going back as early as 2012.	All children ages birth through 5 are provided the opportunity to participate in high-quality early care and education toward insuring that every child begins kindergarten with the academic, social, emotional, and physical skills necessary for success in school and beyond.	Insure that early care and education programs funded by the Department are of high quality as indicated by research-based measures, to maximize learning benefits for participating children ages birth through five years of age. Provide actionable plans for each participating program to improve quality. Enable Department-funded coaches to log their activities with each program and track progress toward identified goals. Report activities and outcomes to the State to satisfy grant requirements.	Enhancement of an existing service	Customer & Case Management	Development
No	n/a	City Operations that are Efficient and Cost-Effective	Since 2008, City administrators of funding to support free or affordable child care for San Francisco families have benefited from web-based data systems for grantees to report enrollment of participating children. These data have been essential for accountability -- insuring that City funds are helping the children and families who need it the most and calculating funding for programs based who who they are serving. At various times, these systems have also supported more robust feature sets designed to assist grantees themselves to be more efficient and effective with their operations (e.g., managing attendance data, child assessment data, state reporting, etc.). For the last two years, following the termination of a non-performing vendor, DEC has been hobbling along with a bare-bones Power Apps-based system developed in-house to collect the minimum necessary data to keep the Department's early learning enrollment funding flowing. Starting FY25, we will be working with external consultants to begin planning a more comprehensive, full-featured system to replace the current stopgap system for collecting child enrollment data and address the greater data management needs of our grantees. We aim to procure the replacement system in FY27.	All children ages birth through 5 are provided the opportunity to participate in high-quality early care and education toward insuring that every child begins kindergarten with the academic, social, emotional, and physical skills necessary for success in school and beyond.	This project supports the effective management of DEC-funded early learning programs, insuring accountability that City funds reaching their intended populations and achieving their intended effect of making early learning more accessible and affordable for all. It also contributes to grantees' own effectiveness, increasing their capacity to use client and program data to improve their operations and reporting capabilities.	Replacement of legacy technology	Customer & Case Management	Planning
No		City Operations that are Efficient and Cost-Effective	Two years ago, DEC launched an unprecedented new initiative to increase the compensation of teachers working with children ages birth through 5 in City-funded early care and education programs. Through a combination of wage augmentation grants to programs and individual stipends to teachers, DEC has successfully increased wages by as much as 49% in a field that historically suffered from low wages and high turnover. Though successful on many levels, DEC's workforce development programs were launched without adequate infrastructure and systems to capture critical data on educators, including wages, qualifications, tenure, hours, positions held, and continuing education. This meant that data were collected instead through forms and spreadsheets, making aggregation and quality control exceedingly difficult. This year, DEC will work with external consultants to begin researching and planning a more sustainable, effective solution to track early educator workforce data over time and across DEC's 500 funded early education sites and more than 3,000 educators. We aim to procure this new system in FY27.	All children ages birth through 5 are provided the opportunity to participate in high-quality early care and education toward insuring that every child begins kindergarten with the academic, social, emotional, and physical skills necessary for success in school and beyond.	This project will help support Department goals around maintaining a highly-skilled, well-compensated early care and education workforce, which in turn creates better early learning experiences and more stable relationships for the nearly 8,000 children whose enrollment is funded by DEC each year.	Development of a new service	Customer & Case Management	Planning

Importance of Project	Additional Justification	Maintenance & Support	Similar Solutions of Other Dept	List of Interested Dept(s)	Est. Upgrade Cycle and Cost	Digital Access./Incl. Standard
Expanding access to developmental screening is a central strategy of the department, and Sparkler has been successfully piloted by third parties in San Francisco and proven itself to be an effective means for reaching families in a non-stigmatizing, play-based approach to understanding child development. Without technology solutions like it, the department and its grantees would likely need to rely on more traditional, paper-and-pencil methods of developmental screening that are more difficult to implement and much less friendly and accessible for parents.	n/a	Approximately \$200,000/year; \$415,000 in first year; \$165,000 in last year.	n/a	n/a	n/a	No
If the department does not proceed with this project, we will likely need to continue to rely on staff-intensive, antiquated methods relying on desktop software to clean and stitch together data sets. Some data integration projects will not even be feasible due to localized computing limitations, as desktop software is not suited to cleaning and analysis of complex, massive data from multiple sources.	n/a	Approximately \$100,000/year	n/a	n/a	n/a	No
The continued existence of using two old legacy systems have already caused confusion amongst the staff and community-based organizations (CBOs) who are required to manage their grants in either systems.	CFC's system was designed in 2007. DEC is paying HSA to use its old system. Both systems were designed by Cityspan and do not have the same functionality. It would be best to have one updated system to reduce the confusion that is currently happening.	n/a	n/a	n/a	n/a	No
ELSF is essential to ensuring continuous support for families applying for and awaiting early care and education subsidies as well as linking them with programs seeking families. It is a vital tool in the City's administration of funding for families and programs throughout the city.	n/a	Approximately \$80,000/year	n/a	n/a	n/a	No
The Department requires an organized, accessible system to store and analyze early learning quality improvement data, without which there would be reduced accountability for the use of City funds to improve program quality, and fewer assurances that City-funded programs were meeting required quality benchmarks. Without such a system, the Department would also struggle to compile data required annually for State grants.		Approximately \$112,500 per year, exclusive of development and other customization requested by the Department.				No
The Department's current stopgap data system is an inadequate long-term solution, as grantees have struggled with access challenges, and the system adds little value to grantees beyond meeting minimum reporting requirements to the City. It is very difficult to scale the current solution with additional capabilities to meet both DEC and grantee needs, given the complexity and volume of data that would be added to the system. Not being able to proceed with this project would severely hamper the Department's long-term ability to collect data necessary for accountability to policymakers and other stakeholders, and for the Department to gain deeper insights into how well its programs are being implemented at the ground level.	n/a	TBD				No
If this project is not approved, DEC will need to limp along using rudimentary forms and spreadsheets to collect and compile immense amounts of data, a process that is staff-intensive and error-prone, on top of being extremely burdensome for grantees.	n/a	TBD				No



**This Tab is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls. All entries can also be reviewed in Tab2 and Tab3.**

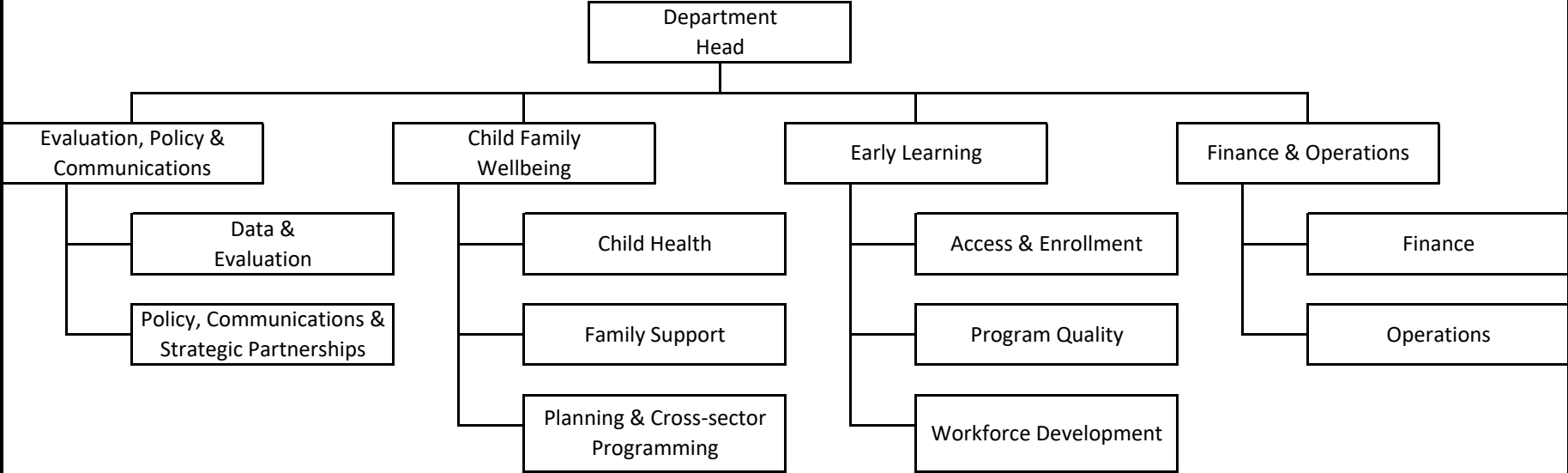
Off-Budget is one-sided and is considered balance. It is unbalance only when Requesting (8000) and Performing (8100) does not agree.

**WO is balanced on the forms.**



**BUDGET FORM: Organizational Chart  
FY 2025-26 and FY 2026-27**

**Department of Early Childhood (DEC)  
Organizational Chart  
Functional Areas**



**Department of Early Childhood (DEC)**  
**Working Title-level Organizational Chart**  
 2025-2026 - with position numbers

