



**SFDEM**

**SAN FRANCISCO DEPARTMENT  
OF EMERGENCY MANAGEMENT**

**FY 2026-2027 & FY 2027-2028**

**Budget Request**

**February 23, 2026**



Daniel Lurie  
Mayor

**Department of Emergency Management**  
San Francisco City Hall, Room 344  
1 Dr. Carlton B. Goodlett Place  
San Francisco, CA 94102  
Phone: (415) 558-3800



Mary Ellen Carroll  
Executive Director

**MEMORANDUM**

**TO: Sophia Kittler**  
**Mayor's Budget Director**  
**Mayor's Office of Public Policy and Finance**

**FROM: Mary Ellen Carroll** DocuSigned by:  
*Will Lee for Mary Ellen Carroll*  
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**Executive Director**  
**Department of Emergency Management**

**DATE: February 23, 2026**

**RE: Fiscal Year 2026-2027 & Fiscal Year 2027-2028 Budget Request**

This memo addresses the Department of Emergency Management's (DEM) Budget Request for FY 2026-2027 & FY 2027-2028. As of the date of this submission, DEM's operating budget (excluding grants) identifies \$116.9M in General Fund Support (GFS) for FY 2026-2027 and \$105.6M for FY 2027-2028. Because 98% of DEM's operating budget is reliant on GFS, the Department's ability to deliver its core services is directly impacted by the level of GFS appropriated. In accordance with the Mayor's budget Instructions, the Department has conducted thorough analysis of all program areas to ensure that DEM's funding request is aligned with the delivery of our core services and supports the Mayor's budget priorities:

1. Eliminate discretionary programs
2. Restructure departments around current staffing levels
3. Review all contracted services and non-personnel expenditures to identify savings
4. Reduce all city-wide workorders
5. Identify redundancy and shared administrative needs, and
6. Identify investment opportunities to reduce long-term costs

As part of DEM's budget development process, the following reductions and changes were undertaken to generate savings (where possible) to meet DEM's GFS target of \$4M for both BY and BY+1 as determined by the Mayor's Budget Office:

- Reduced 911 Operations OT by \$2M annually.
- Restructured DES Division to align core positions to GF base and end reliance on grant funding to support operational functions, which required an increase of GFS by \$832K.
- Identified the elimination/deletion of 7.00 FTEs, of which 5 are filled, generating \$1.6M in savings annually.
- Increased attrition across all non-DEC cost centers totaling \$1.4M over BY & BY+1.
- Analyzed that the contract budget for the HEART Program can be reduced by \$700K for BY without impacting the current scope of work.
- Assessed the fund balances of technology projects to reduce \$1.7M from the GF base annually for the RUA Program.

DEM’s FY 2026-2028 Budget Request  
February 23, 2026

In preparing this budget request, the Department, where applicable, attempted to address each of the Mayor’s Office Policy Instructions. DEM’s response is outlined as follows:

Mayor’s Office Policy Instructions	DEM Response
<u>Instruction #1:</u> Eliminate discretionary programs.	DEM’s assessment of the Department’s budget funding is that there are no discretionary programs to cut since the Department’s divisional structure aligns with the performance of core functions.
<u>Instruction #2:</u> Restructure departments around current staffing levels.	DEM did not request any new General Fund FTE as part of the Department’s FY 2026-2028 submission and reassigned positions within the ASO to align with operating needs.
<u>Instruction #3:</u> Review all contracted services and non-personnel expenditures to identify savings.	The Department assessed all contractual services and non-personnel expenditures to capture savings, wherever possible.
<u>Instruction #4:</u> Reduce all city-wide workorders.	Does not apply to DEM’s budget submission, but note that DEM worked with Performing Departments to keep workorder funding at baseline levels.
<u>Instruction #5:</u> Identify redundancy and shared administrative needs.	In the review of the Department’s core performance functions in October 2025, there were no redundancies discovered internally or externally to the work that DEM performs.
<u>Instruction #6:</u> Identify investment opportunities to reduce long-term costs.	As part of the January 2026 core worksheet submission, the Department did its best in identifying areas of efficiency, but it was difficult in gauging the level of long-term savings and/or return on investment.

DEM is submitting all required forms electronically in PDF and excel formats to the Mayor’s Budget Office and Controller’s Office Budget and Analysis Division.

If you have any questions regarding this budget request, please feel free to contact Will Lee at 415-359-3375.

Thank you for your support!

Encl: Electronic Copy of DEM’s FY2026-2028 Budget Request

cc: Matthew Puckett, Mayor’s Office of Public Policy and Finance  
Ken Hinton, Controller’s Office Budget and Analysis Division  
Olivia Scanlon, DEM Chief of Policy  
Rob Smuts, DEM Deputy Director of Emergency Communications (DEC)  
William Lee, DEM Deputy Director of Administration and Support  
Thomas Chen, DEM Budget Manager

# 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:** Emergency Management

- 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."
- 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." **N/A**
- Position Changes:** Completed "Form 3B: Position Changes."
- Equipment & Fleet:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." **4B is N/A**
- Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects
  - 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 I
- 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
- New Legislation: N/A**
  - Accept & Expend (A&E) legislation for new grants included in the department budget submiss
  - 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.
- 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 included in my department's budget submission or have been submitted through the proper online forms.

**Full Name:** William Lee

**Signature:**  7F6818D4149D44A...



## **FY 2026-2027 & FY 2027-2028**

### **Budget Request**

#### **BUDGET FORMS**

- **Form 1A: Summary of Major Changes**
- **Form 1B: Department Budget Summary**
- **Form 2A: Department Revenue Report**
- **Form 2B: Fees & Fines**
- **Form 2C: Fee Cost Recovery**
- **Form 3A: Expenditure Changes**
- **Form 3B: Position Changes**
- **Form 4A: Equipment Request**
- **Form 4B: Fleet Request – N/A**

DEPARTMENT DEM Emergency Management

Major Changes		Department Response to Major Changes
<b>Budget Instructions</b>	Did the department follow the Mayor's Budget Instructions?	No
<b>Summary</b>	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address: <input type="checkbox"/> 1) all programs being wound down (and the timeline) <input type="checkbox"/> 2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget) <input type="checkbox"/> 3) any programs being sustained but with changes to service levels due to funding changes	DEM's assessment of the Department's budget funding is that there are no discretionary programs to cut since the Department's divisional structure aligns with the performance of core functions.
<b>Fund Balance</b>	For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following: <input type="checkbox"/> 1) What is the total fund balance amount as of December 31, 2025? <input type="checkbox"/> 2) What is the projected total fund balance that will remain at the end of the current fiscal year? <input type="checkbox"/> 3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years? <input type="checkbox"/> 4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost? <input type="checkbox"/> 5) If any fund balance will be left unused, please explain how much and why. <input type="checkbox"/> 6) Of all revenue sources supporting the fund, what percentage is fund balance?	Because of the uncertainty of Federal HLS funding, DEM has loaded the use of fund balance of surplus grant funds totaling \$3.7M for BY. If good news were to happen as far as FY25 and/or FY26 allocations, then UASI would go through an A&E process to receive any new funds. <input type="checkbox"/> Beyond grant funds, DEM also evaluated the current spending for the RUA program, which will sunset by FY 2028-29. Based on the available balance of \$3.4M, DEM is able to reduce GFS by \$1.7M for both years of the upcoming budget cycle.
<b>Source Type</b>	What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources, explain how the department will fund them.	CAD Project will not need funding for BY & BY+1 given current balances coinciding with a delay in the software implementation from the prime contractor.
<b>Investments</b>	Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex: new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY29)	Not applicable.
<b>General Fund Target</b>	If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? 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? <input type="checkbox"/> For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	DEM has been assigned a GF reduction target of \$4M in BY and BY+1, which the Department has submitted a compliant budget request through analysis of all filled positions and non-personnel expenditures that are required in the delivery of the Department's core services.
<b>Expenditures</b>	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.	With respect to grants, the Department restructured the DES Division to align core positions to GF base and end reliance on grant funding to support operational functions; including the assessment of manager to staff classifications and span of control.
<b>Revenues</b>	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.	DEM only increased existing fees by standard CPI rates.
<b>External Policy Revenue Impacts</b>	What impact/significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?	For the DES Division, the Department has addressed the reliance on grant funds to account for operating functions. For the Bay Area UASI, the management team will be reduced from their current number of 15 filled positions to a small core of 4-5 positions to serve as the pass-through entity for HLS funds to the region of 12 counties.
<b>Revenue Increase Index</b>	Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.	No.
<b>Positions</b>	What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/indirect services, explain how they relate to core service delivery. 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, or changes in status, and provide details in form 3B.	Yes, the position changes are primarily two-fold: <input type="checkbox"/> 1. A number of substitutions are tied to the Street Division where 6 full-time employees were approved under TEX RTFs. Given the reduction in Federal HLS funding, DEM reassigned 6 vacant positions to establish ASO authority for those 6 TEX employees. Since the classification of the vacancies were not a direct match, DEM submitted TXs to reconcile the appointed classification of those active employees to be hardcoded in the ASO. <input type="checkbox"/> 2. DEM submitted TXs to reconcile previously approved temporary RTFs to match their budgeted position in the ASO. As agreed upon with MBO, any
<b>Substitutions</b>	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	Yes, refer to Form 3B as well as the response to question #10.
<b>Transfer of Functions</b>	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Yes, DEM has proposed a TOF for 1-1044 position in accordance with MBO instructions to identify opportunities to transition certain functions to a shared services model. In this case, the filled position provides direct network support to SFFD's network and would be more efficiently deployed with
<b>Interim Exceptions</b>	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 the request being made?	No.
<b>Discretionary Workorders</b>	What changes to discretionary workorders is the department proposing? What effect will those changes have on the department's programs and core service delivery?	Not applicable.
<b>Legislation</b>	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	Not applicable.
<b>Prop J</b>	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	Not applicable.
<b>Budget Equity</b>	Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain.	Not applicable.

**BUDGET FORM 1B: Department Budget Summary**

**FY 2026-27 and FY 2027-28**

DEPARTMENT: DEM Emergency Management

<b>GFS Details</b>							
Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	SALARIES	54,633,426	52,430,789	(2,202,637)	57,929,617	55,212,845	(2,716,772)
	MAND_FRING_BEN	17,448,682	17,223,065	(225,617)	19,163,271	18,709,159	(454,112)
	PROG_PROJ	15,750,465	14,033,734	(1,716,731)	2,535,465	818,734	(1,716,731)
	NON_PERS_SVCS	4,827,945	5,358,145	530,200	1,827,944	3,058,144	1,230,200
	MTL_SUPP	400,239	411,509	11,270	400,239	411,509	11,270
	DEBT_SERVICE	1,875,436	1,875,436	0	1,875,436	1,875,436	0
	SVCS_OTHER_DEPTS	28,533,768	28,340,816	(192,952)	28,533,768	28,345,588	(188,180)
EXPENDITURE		123,469,961	119,673,494	(3,796,467)	112,265,740	108,431,415	(3,834,325)
GFS	General Fund Support	120,852,398	116,846,965	(4,005,433)	109,648,177	105,645,403	(4,002,774)
Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
REVENUE	CHGS_FOR_SERVICES	1,433,625	1,466,643	33,018	1,433,625	1,487,199	53,574
	EXP_RECOVERY	1,183,938	1,359,886	175,948	1,183,938	1,298,813	114,875
REVENUE		2,617,563	2,826,529	208,966	2,617,563	2,786,012	168,449
GFS	General Fund Support	120,852,398	116,846,965	(4,005,433)	109,648,177	105,645,403	(4,002,774)
<b>GFS Target Status</b>							
FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Reduction Targets	FY 2027-28 Baseline Target	FY 2027-28 Dept Submission	FY 2027-28 Amt Over (Under) Target
(4,000,000)	116,852,398	116,846,965	(5,433)	(4,000,000)	105,648,177	105,645,403	(2,774)
			Target Met				Target Met
<b>NGFS - Self Supporting</b>							
Account Lvl 2	Category	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	Salaries	5,945,171	3195951	(2,749,220)	6,371,423	3426055	(2,945,368)
	Mandatory Fringe Benefits	2,219,790	1190981	(1,028,809)	2,444,440	1311491	(1,132,949)
	Programmatic Projects	101,705	101705	0	101,705	101705	0
	Non-Personnel Services	28,833,694	116578	(28,717,116)	(972,127)	140526	1,112,653
	Materials & Supplies	1,900,116	425619	(1,474,497)	300,160	301160	1,000
	Services Of Other Depts	181,559	181559	0	181,559	181559	0
EXPENDITURE		39,182,035	5212393	(33,969,642)	8,427,160	5462496	(2,964,664)
REVENUE	Intergovernmental: Federal	39,132,955	5212393	(33,920,562)	1,292,760	5462496	4,169,736
REVENUE		39,132,955	5212393	(33,920,562)	1,292,760	5462496	4,169,736
Non-General Fund Support	Revenue Surplus(Deficit)	(49,080)	0	49,080	(7,134,400)	0	7,134,400

**BUDGET FORM 2A: Revenue Report**

DEPT: DEM Emergency Management

GFS Type	Division	Division Title	Fund	Project-Activity	Activity Title	Authority	Account Lvl 5 Title	Account	Account Title	FY 2026-27 Base	FY 2026-27 Dept	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Dept	FY 2027-28 Dept - Base	Revenue Description and Explanation of Change	
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460203	Emsa Event Medical Plan Fee	0	33,716	33716	0	34,741	34741	Clean up - EMSA moves to its own Dept Code + COLA Adjustment	
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460204	Emsa Childrens Center Fee	0	54,856	54856	0	56,524	56524	Clean up - EMSA moves to its own Dept Code + COLA Adjustment	
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460205	Emsa Trauma Center Fee	0	27,428	27428	0	28,262	28262	Clean up - EMSA moves to its own Dept Code + COLA Adjustment	
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460206	Emsa Com Paramedic Fee	0	108,854	108854	0	112,163	112163	Clean up - EMSA moves to its own Dept Code + COLA Adjustment	
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460207	Emsa Stroke Center Fee	0	219,425	219425	0	226,096	226096	Clean up - EMSA moves to its own Dept Code + COLA Adjustment	
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460902	Ambulance Permit Fee	0	470,821	470821	0	485,134	485134	Clean up - EMSA moves to its own Dept Code + COLA Adjustment	
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460903	Ambulcnce CertificatrOperatrnFee	0	44,138	44138	0	45,480	45480	Clean up - EMSA moves to its own Dept Code + COLA Adjustment	
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460905	Ems Training Prog Renewal Fee	0	137,709	137709	0	117,987	117987	Clean up - EMSA moves to its own Dept Code + COLA Adjustment	
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460906	Emsa Receiving Hospital Fee	0	224,417	224417	0	231,239	231239	Clean up - EMSA moves to its own Dept Code + COLA Adjustment	
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460907	Emsa Sterni Fee	0	137,141	137141	0	141,310	141310	Clean up - EMSA moves to its own Dept Code + COLA Adjustment	
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	461199	Miscellaneous Fee	0	4,113	4113	0	4,238	4238	Clean up - EMSA moves to its own Dept Code + COLA Adjustment	
GFS	229985	DEM Administration	10020	10006413-0033	Radio Repl-Impl larger depts	10970	4860ExpRec	486020	Exp Rec Fr Airport (AAO)	287,963	360,333	72370	287,963	287,963	0	WO balancing	
GFS	229985	DEM Administration	10060	10001777-0001	DEM - ADMIN WORK ORDER	10002	4860ExpRec	486550	Exp Rec Fr Public TransprtAAO	224,317	287,895	63578	224,317	299,192	74875	WO balancing	
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460203	Emsa Event Medical Plan Fee	24,714	0	-24714	24,714	0	-24714	Clean up - EMSA moves to its own Dept Code	
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460204	Emsa Childrens Center Fee	55,200	0	-55200	55,200	0	-55200	Clean up - EMSA moves to its own Dept Code	
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460205	Emsa Trauma Center Fee	27,600	0	-27600	27,600	0	-27600	Clean up - EMSA moves to its own Dept Code	
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460206	Emsa Com Paramedic Fee	109,535	0	-109535	109,535	0	-109535	Clean up - EMSA moves to its own Dept Code	
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460207	Emsa Stroke Center Fee	220,800	0	-220800	220,800	0	-220800	Clean up - EMSA moves to its own Dept Code	
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460902	Ambulance Permit Fee	450,081	0	-450081	450,081	0	-450081	Clean up - EMSA moves to its own Dept Code	
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460903	Ambulcnce CertificatrOperatrnFee	48,439	0	-48439	48,439	0	-48439	Clean up - EMSA moves to its own Dept Code	
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460905	Ems Training Prog Renewal Fee	129,408	0	-129408	129,408	0	-129408	Clean up - EMSA moves to its own Dept Code	
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460906	Emsa Receiving Hospital Fee	225,823	0	-225823	225,823	0	-225823	Clean up - EMSA moves to its own Dept Code	
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	4600C4Svcs	460907	Emsa Sterni Fee	138,000	0	-138000	138,000	0	-138000	Clean up - EMSA moves to its own Dept Code	
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	4860ExpRec	486370	Exp Rec Fr Comm Health Svc AAO	70,204	110,204	40000	70,204	110,204	40000	increase budget by \$40K to match DPH's grant revenue	
NGFS	267659	DEM Emergency Services	13560	10039825-0001	FY25 UASI Grant	10001	4400IGRFed	444012	FedHomeIndSafetyGmt-Passthrg	826,676	0	-826676	0	0	0	0	Federal funding for new FY not confirmed. Zeroed out
NGFS	285644	DEM UASI Grants	13560	10039577-0100	FY24 UASI - DES	10001	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	0	3,200,868	3200868	0	3,442,623	3442623	Using prior year grant balance for FY27 and FY28	
NGFS	285644	DEM UASI Grants	13560	10039825-0001	FY25 UASI Grant	10001	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	0	23,948	23948	0	47,896	47896	Centrally loaded work order.	
NGFS	285644	DEM UASI Grants	13560	10039826-0001	FY25 STC Grant	10001	4400IGRFed	444939	Federal Direct Grant	0	518,628	518628	0	559,568	559568	Using prior year grant balance for FY27 and FY28	
NGFS	285644	DEM UASI Grants	13560	10039827-0001	FY25 RCPGP Grant	10001	4400IGRFed	444939	Federal Direct Grant	0	286,225	286225	0	308,738	308738	Using prior year grant balance for FY27 and FY28	
NGFS	285644	DEM UASI Grants	13560	10040846-0001	FY25 EMPG	10001	4400IGRFed	444012	FedHomeIndSafetyGmt-Passthrg	340,931	0	-340931	327,412	0	-327412	Federal funding for new FY not confirmed. Zeroed out	
NGFS	285644	DEM UASI Grants	13560	10040850-0001	FY25 SHSGP	10001	4400IGRFed	444012	FedHomeIndSafetyGmt-Passthrg	965,348	1,170,724	205376	965,348	1,091,671	126323	Using prior year grant balance and confirmed award amount for FY27 and FY28	
NGFS	285644	DEM UASI Grants	13560	10042287-0001	FY26 UASI Grant	10001	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth	32,000,000	12,000	-31988000	0	12,000	12000	Federal Funding not confirmed. Zeroed out revenue except centrally loaded work orders	
NGFS	285644	DEM UASI Grants	13560	10042288-0001	FY26 STC Grant	10001	4400IGRFed	444939	Federal Direct Grant	2,000,000	0	-2000000	0	0	0	0	Federal funding for new FY not confirmed. Zeroed out
NGFS	285644	DEM UASI Grants	13560	10042289-0001	FY26 RCPGP Grant	10001	4400IGRFed	444939	Federal Direct Grant	3,000,000	0	-3000000	0	0	0	0	Federal funding for new FY not confirmed. Zeroed out

**Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges**

**DEPARTMENT: Emergency Management**

Inflation Factor for FY 2025-26 Fee Auto Increase as per Code Section **	2.2%
Inflation Factor for FY 2026-27 Fee Auto Increase as per Code Section **	3.0%

CPI will be updated in January 2025. Call Controller's Budget Office to confirm CPI before submitting. [Please click here for the latest fee certification letter for reference.](#)

**TABLE 1 - FEES TO BE CERTIFIED BY CON**

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Department Code	Department Title	Project Code	Project Title	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed
1	N/A													\$ -		\$ -	\$ -		\$ -			\$ -

**TABLE 2 - MODIFIED AND NEW FEES**

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Department Code	Department Title	Project Code	Project Title	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed
1	N/A													\$ -		\$ -	\$ -		\$ -			\$ -

**TABLE 3 - CONTINUING FEES**

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Department Code	Department Title	Project Code	Project Title	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2025-26 Fee	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2026-27 Fee	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed
11	C	Event Medical Plan Fee (10k+)		Yes	460203	Emsa Event Medical Plan Fee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 1,065.62	10	\$ 10,656.21	\$ 1,088.85	16	\$ 17,421.63	\$ 1,121.95	16	\$ 17,951.25
12		Event Medical Plan Fee (5k-9,999)		Yes	460203	Emsa Event Medical Plan Fee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 532.30	16	\$ 8,516.75	\$ 543.90	15	\$ 8,158.51	\$ 560.44	15	\$ 8,406.53
13		Event Medical Plan Fee (1k-4,999)		Yes	460203	Emsa Event Medical Plan Fee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 160.31	26	\$ 4,167.95	\$ 163.80	49	\$ 8,026.21	\$ 168.78	49	\$ 8,270.21
14		Event Medical Plan Fee (999 or less)		Yes	460203	Emsa Event Medical Plan Fee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 53.44	13	\$ 694.66	\$ 54.60	2	\$ 109.20	\$ 56.26	2	\$ 112.52
15		EMS for Childrens Center (Pediatric)		Yes	460204	Emsa Childrens Center Fee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 26,842.97	2	\$ 53,685.93	\$ 27,428.14	2	\$ 54,856.29	\$ 28,261.96	2	\$ 56,523.92
16		Trauma Center		Yes	460205	Emsa Trauma Center Fee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 26,842.97	1	\$ 26,842.97	\$ 27,428.14	1	\$ 27,428.14	\$ 28,261.96	1	\$ 28,261.96
17		Community Paramedic Provider Initial		Yes	460206	Emsa Com Paramedic Fee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 213,062.58	0	\$ -	\$ 217,707.35	0	\$ -	\$ 224,325.65	0	\$ -
18		Certificate of Operation- Initial application fee		Yes	460206	Emsa Com Paramedic Fee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 106,531.29	1	\$ 106,531.29	\$ 108,853.67	1	\$ 108,853.67	\$ 112,162.83	1	\$ 112,162.83
19		Annual Ambulance Renewal	BTRC 2: 249.8 (a)	Yes	460903	Ambulance CertificatnOperatnFee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 7,199.37	6	\$ 43,196.19	\$ 7,386.31	6	\$ 44,137.87	\$ 7,579.94	6	\$ 45,479.66
20		Annual Ambulance Permit	BTRC 2: 249.8 (b)	Yes	460902	Ambulance Permit Fee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 2,303.88	190	\$ 437,737.05	\$ 2,354.10	200	\$ 470,820.75	\$ 2,425.67	200	\$ 485,133.70
21		Renewal Training Program for EMT-P	BTRC 2: 249.8 C(2)	Yes	460905	Ems Training Prog Renewal Fee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 1,281.42	0	\$ -	\$ 1,309.35	0	\$ -	\$ 1,349.16	1	\$ 1,349.16
22		Renewal Training Program for EMT	BTRC 2: 249.8 C(2)	Yes	460905	Ems Training Prog Renewal Fee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 936.14	0	\$ -	\$ 956.55	1	\$ 956.55	\$ 985.63	1	\$ 985.63
23		Renewal Training Program for CE	BTRC 2: 249.8 C(2)	Yes	460905	Ems Training Prog Renewal Fee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 518.94	2	\$ 1,037.88	\$ 530.25	0	\$ -	\$ 546.37	3	\$ 1,639.11
24		Renewal EMT Certificate (every 2 year)*	BTRC 2: 249.8 (d)2	Yes	460905	Ems Training Prog Renewal Fee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 152.08	926	\$ 139,752.29	\$ 155.40	1155	\$ 179,752.29	\$ 181.12	926	\$ 141,013.21
25		Receiving Hospital**	BTRC 2: 249.8 (e)1	Yes	460906	Emsa Receiving Hospital Fee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 21,962.89	10	\$ 219,628.95	\$ 22,441.69	10	\$ 224,416.86	\$ 23,123.91	10	\$ 231,239.13
26		STEMI Heart Attack Center**	BTRC 2: 249.8 (e)2	Yes	460907	Emsa Stemi Fee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 26,842.97	5	\$ 134,214.84	\$ 27,428.14	5	\$ 137,140.72	\$ 28,261.96	5	\$ 141,309.80
27		Stroke Center	BTRC 2: 249.8 (e)3	Yes	460207	Emsa Stroke Center Fee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 26,842.97	8	\$ 214,743.74	\$ 27,428.14	8	\$ 219,425.15	\$ 28,261.96	8	\$ 226,095.68
28		Professional Verification Fee		Yes			10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 26.72		\$ -	\$ 27.30		\$ -	\$ 28.13		\$ -
29		Lost EMT/Paramedic Card Fee		Yes			10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 26.72		\$ -	\$ 27.30		\$ -	\$ 28.13		\$ -
30		Initial Training Program Application for EMT-P	BTRC 2: 249.8(d)2	Yes	460903	Ambulance CertificatnOperatnFee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 2,555.64		\$ -	\$ 2,611.35		\$ -	\$ 2,690.74		\$ -
31		Initial Training Program Application for EMT	BTRC 2: 249.8 C(1)	Yes	460903	Ambulance CertificatnOperatnFee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 1,706.84		\$ -	\$ 1,744.05		\$ -	\$ 1,797.07		\$ -
32		Initial Training Program Application for CE	BTRC 2: 249.8 C(1)	Yes	460903	Ambulance CertificatnOperatnFee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 857.02		\$ -	\$ 875.70		\$ -	\$ 902.32		\$ -
33		Initial Application for Certificate of Operation	BTRC 2: 249.8 (a)	Yes	460903	Ambulance CertificatnOperatnFee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 14,399.76		\$ -	\$ 14,713.67		\$ -	\$ 15,160.97		\$ -
34		Initial EMT Certificate	BTRC 2: 249.8 (d)1	Yes	460901	Emt Certificate-AccreditatnFee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 205.52		\$ -	\$ 210.00		\$ -	\$ 216.38		\$ -
35		Initial and Lapsed EMT-P Accreditation	BTRC 2: 249.8 (d)3	Yes	460901	Emt Certificate-AccreditatnFee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 45.21		\$ -	\$ 46.20		\$ -	\$ 47.60		\$ -
36		Initial and Lapsed Critical Care Paramedic Endorsement	BTRC 2: 249.8 (d)3	Yes	460901	Emt Certificate-AccreditatnFee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 45.21		\$ -	\$ 46.20		\$ -	\$ 47.60		\$ -
37		Initial and Lapsed Community Paramedic Accreditation	BTRC 2: 249.8 (d)3	Yes	460901	Emt Certificate-AccreditatnFee	10000	267659	DEM DES	10038481	EM DEM - EMSA	DEM EMSA		\$ 45.21		\$ -	\$ 46.20		\$ -	\$ 47.60		\$ -
38		Audio recording Duplication	Govt. Code Section 6253(b)	No	461199	Miscellaneous Fee	10000	229986	DEM DEC	10001780	DEM Emergency Commu	DEM EMSA		\$ 35.00	115	\$ 4,025.00	\$ 35.76	115	\$ 4,112.75	\$ 36.85	115	\$ 4,237.77

**Fee Status:**  
 C Continuing  
 M Modified  
 N New  
 D Discontinued

TOTAL	\$ 1,462,616.80	\$ 1,483,172.06
EMSA	\$ 1,458,503.85	\$ 1,478,934.29
DEC	\$ 4,112.75	

# Budget Form 2C: Fee Cost Recovery

PLEASE FILL OUT HIGHLIGHTED AREAS AND PROVIDE A DETAILED DESCRIPTION OF THE SERVICE

DEPARTMENT: **DEM**

Fee Name: **Regulatory Fee**

Department Providing Service: **Department of Emergency Management**  
 Fee Administrator: **Andrew Holcomb**  
 Code Authorization/  
 Proposed Fee Ordinance/File No: **Admin Code Section X.X**

	Numeric Code	Title
PS Department of Proposed Revenue:	267659	DEM Emergency Services
PS Fund of Proposed Revenue:	10000	GF Annual Account Ctrl
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10038481	EM DEM - EMSA
PS Activity of Proposed Revenue:	1	DEM EMSA
PS Account of Proposed Revenue:	Various	

Proposed Fee (FY 2027-28):	\$ 1,478,934.29	(1)
Proposed Fee (FY 2026-27):	\$ 1,458,503.85	(2)
Current Fee (FY 2025-26):	\$ 1,368,222.92	(3)

Fee Status (New/Modified): **Modified**  
 Fee Status (New/Modified): **Modified**

Detailed Service Description:  
 Please provide description of service

Proposed Fee (FY 2027-28):	\$ 1,478,934.29	FY 2027-28 Proposed Fee Increase/Decrease:	\$ 20,430.44
Proposed Fee (FY 2026-27):	\$ 1,458,503.85	FY 2027-28 % Proposed Fee Change from FY 2024-25 Fee:	1.40%
Current Fee (FY 2025-26):	\$ 1,368,222.92	FY 2026-27 Proposed Fee Increase/Decrease:	\$ 90,280.93
		FY 2026-27 % Proposed Fee Change from Current Fee:	6.60%

Fee Prior to Current:	\$ 1,301,858.00	Fiscal Year of Prior Fee Change:	2024-25
Current Fee Increase/Decrease from Prior Fee:	\$ 66,364.92	% Current Fee Change from Prior Fee:	5.10%

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW		
		FY 2025-26		
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs	Estimated Cost % of Total
	<b>1</b>		Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$ 1,664,218 56.46%
			Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ 554,739 18.82%
			Space Rental Equivalent	\$ 200,000 6.78%
			Materials & Supplies	\$ 29,000 0.98%
			Other (Please Describe on Worksheet)	\$ 433,306 14.70%
B	Fee per Unit (Proposed)	E	Indirect Costs	Rate
	\$ 1,458,504		Departmental Overhead	0.00%
			Central Services Overhead	3.00%
C	FY 2025-26 Revenue Budgeted (A x B)	F	FY 2025-26 Direct & Indirect Costs	\$ 2,947,832 100.00%
	\$ 1,458,504			
G	FY 2025-26 Revenue Recovery Rate (C/F):			49.48%
H	Required Fee For 100% Cost Recovery (F/A)			\$ 2,947,831.71
I	Over (+) or Under (-) 100% Cost Recovery (B-H)			(\$1,489,327.86)
J	FY 2025-26 Estimated Revenue [ (2) x A ]:			\$ 1,458,503.85
K	FY 2024-25 Estimated Revenue [ (3) x A ]:			\$ 1,368,222.92
L	FY 2025-26 Estimated Revenue Increase/Decrease Based on Proposed Fee [J-K]:			\$ 90,280.93

**FY2027-28**

**ESTIMATED REVENUE DERIVED FROM SERVICE**

<b>A</b>	<b>Quantity Estimated (# of Units of Service Provided)</b>	<b>1</b>
<b>B</b>	<b>Fee per Unit (Proposed)</b>	<b>\$ 1,478,934</b>
<b>C</b>	<b>FY 2026-27 Revenue Budgeted (A x B)</b>	<b>\$ 1,478,934</b>

**ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW**

		<b>FY 2026-27</b>	
		<b>Estimated Cost</b>	<b>% of Total</b>
<b>D</b>	<b>Direct Costs</b>		
	Productive Labor & Benefits (0.75 of 2026-27 Salary & MFB)	\$ 1,795,718	57.40%
	Leave & Non-Productive Time (0.25 of FY 2026-27 Salary & MFB)	\$ 598,573	19.13%
	Space Rental Equivalent	\$ 200,000	6.39%
	Materials & Supplies	\$ 29,000	0.93%
	Other (Please Describe on Worksheet)	\$ 433,306	14.70%
<b>E</b>	<b>Indirect Costs</b>		
		<b>Rate</b>	
	Departmental Overhead	0.00%	\$ - 0.00%
	Central Services Overhead	3.00%	\$ 71,829 2.30%
<b>F</b>	<b>FY 2026-27 Direct &amp; Indirect Costs</b>	<b>\$ 3,128,425</b>	<b>100.00%</b>

<b>G</b>	<b>FY 2026-27 Revenue Recovery Rate (C/F):</b>	<b>47.27%</b>
<b>H</b>	<b>Required Fee For 100% Cost Recovery (F/A):</b>	<b>\$ 3,128,424.70</b>
<b>I</b>	<b>Over (+) or Under (-) 100% Cost Recovery (B-H):</b>	<b>(\$1,649,490.41)</b>
<b>J</b>	<b>FY 2026-27 Estimated Revenue [ (1) x A ]:</b>	<b>\$ 1,478,934.29</b>
<b>K</b>	<b>FY 2025-26 Estimated Revenue [ (2) x A ]:</b>	<b>\$ 1,458,503.85</b>
<b>L</b>	<b>FY 2026-27 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:</b>	<b>\$ 20,430.44</b>

Worksheet 23-24

**Estimated Costs Worksheet FY 2026-27**

**Direct Costs**

**Labor and Benefits**

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
0923_C	Manager II	All EMSA personnel are responsible for directing, planning, monitoring, evaluating, and regulating the San Francisco EMS System in collaboration with system and community providers.	80.00
0931_C	Manager III		80.00
0953_C	Deputy Director III		80.00
1446_C	Secretary II		80.00
2533_C	Emergency Medical Services Agency Specialist		80.00

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0923_C	Manager II	\$268,452.00	2080.0	\$129.06	\$268,452.00
0931_C	Manager III	\$286,225.00	2080.0	\$137.61	\$286,225.00
0953_C	Deputy Director III	\$345,545.00	2080.0	\$166.13	\$345,545.00
1446_C	Secretary II	\$150,115.00	2080.0	\$72.17	\$150,115.00
2533_C	Emergency Medical Services Agency Specialist	\$233,724.00	2080.0	\$112.37	\$233,724.00
2533_C	Emergency Medical Services Agency Specialist	\$233,724.00	2080.0	\$112.37	\$233,724.00
2533_C	Emergency Medical Services Agency Specialist	\$233,724.00	2080.0	\$112.37	\$233,724.00
2533_C	Emergency Medical Services Agency Specialist	\$233,724.00	2080.0	\$112.37	\$233,724.00
2533_C	Emergency Medical Services Agency Specialist	\$233,724.00	2080.0	\$112.37	\$233,724.00
<b>Total:</b>					<b>\$2,218,957.00</b>

**Space Rental Equivalent**

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	200000 Property Lease for EMSA's Headquarter
<b>Total:</b>	<b>\$200,000.00</b>

**Materials and Supplies**

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	29000 Materials & Supplies for EMSA operation
<b>Total:</b>	<b>\$29,000.00</b>

**Other Costs**

Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	15000 Training and Travel
2	4600 Membership Fees
3	306050 Prof & Specialized Svcs-Bdgt including contract costs for EMSA software and applications
4	107656 Work order with DPH for 0.5 FTE of Epidemiologist
<b>Total:</b>	<b>\$433,306.00</b>

**Indirect Costs**

Rate	Source
------	--------

0.0% Please provide supporting documentation for how Departmental overhead rate was derived.

Worksheet 24-25

**Estimated Costs Worksheet FY 2027-28**

**Direct Costs**

**Labor and Benefits**

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
0923_C	Manager II	All EMSA personnel are responsible for directing, planning, monitoring, evaluating, and regulating the San Francisco EMS System in collaboration with system and community providers.	80.00
0931_C	Manager III		80.00
0953_C	Deputy Director III		80.00
1446_C	Secretary II		80.00
2533_C	Emergency Medical Services Agency Specialist		80.00

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0923_C	Manager II	\$289,567.00	2080.0	\$139.21	\$289,567.00
0931_C	Manager III	\$308,738.00	2080.0	\$148.43	\$308,738.00
0953_C	Deputy Director III	\$372,735.00	2080.0	\$179.20	\$372,735.00
1446_C	Secretary II	\$162,070.00	2080.0	\$77.92	\$162,070.00
2533_C	Emergency Medical Services Agency Specialist	\$252,236.00	2080.0	\$121.27	\$252,236.00
2533_C	Emergency Medical Services Agency Specialist	\$252,236.00	2080.0	\$121.27	\$252,236.00
2533_C	Emergency Medical Services Agency Specialist	\$252,236.00	2080.0	\$121.27	\$252,236.00
2533_C	Emergency Medical Services Agency Specialist	\$252,236.00	2080.0	\$121.27	\$252,236.00
2533_C	Emergency Medical Services Agency Specialist	\$252,236.00	2080.0	\$121.27	\$252,236.00
<b>Total:</b>					<b>\$2,394,290.00</b>

**Space Rental Equivalent** Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	200000 Property Lease for EMSA's Headquarter
<b>Total:</b>	<b>\$200,000.00</b>

**Materials and Supplies** Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	29000 Materials & Supplies for EMSA operation
<b>Total:</b>	<b>\$29,000.00</b>

**Other Costs** Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

Cost	Description
1	15000 Training and Travel
2	4600 Membership Fees
3	306050 Prof & Specialized Svcs-Bdgt including contract costs for EMSA software and applications
4	107656 Work order with DPH for 0.5 FTE of Epidemiologist
<b>Total:</b>	<b>\$433,306.00</b>

### Indirect Costs

Rate	Source
0.00%	Please provide supporting documentation for how Departmental overhead rate was derived.

**BUDGET FORM 3A: Expenditure Cha**

**DEP/DEM Emergency Management**

GFS Type	Division	Division Title	Fund	Project-Activity	Activity Title	Authority	Account Lvl 5 Title	Account	Account Title	FY 2026-27 Base	FY 2026-27 Dept	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Dept	FY 2027-28 Dept - Base	Explanation of Change
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5010Salary	501010	Perm Salaries-Misc-Regular	0	1,457,456	1457456	0	1,559,591	1559591	See Form 3B
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5010Salary	505010	Temp Misc Regular Salaries	0	6,826	6826	0	6,879	6879	See Form 3B
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5010Salary	509010	Premium Pay - Misc	0	20,322	20322	0	20,322	20322	See Form 3B
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	513010	Retire City Misc	0	211,759	211759	0	240,002	240002	See Form 3B
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	514010	Social Security (OASDI & HI)	0	86,222	86222	0	91,494	91494	See Form 3B
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	21,526	21526	0	23,010	23010	See Form 3B
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	515010	Health Service-City Match	0	54,258	54258	0	58,694	58694	See Form 3B
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	515020	Retiree Health-Match-Prop B	0	11,430	11430	0	12,218	12218	See Form 3B
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3,415	3415	0	3,650	3650	See Form 3B
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	515710	Dependent Coverage	0	107,190	107190	0	115,031	115031	See Form 3B
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	516010	Dental Coverage	0	9,988	9988	0	10,249	10249	See Form 3B
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	519110	Flexible Benefit Package	0	19,107	19107	0	20,826	20826	See Form 3B
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	519120	Long Term Disability Insurance	0	3,261	3261	0	3,487	3487	See Form 3B
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5210NPSvcs	522020	Training Costs Paid To Vendors	0	15,000	15000	0	15,000	15000	Clean up - EMSA moves to its own Dept Code
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5210NPSvcs	524010	Membership Fees	0	4,600	4600	0	4,600	4600	Clean up - EMSA moves to its own Dept Code
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	0	306,050	306050	0	306,050	306050	Clean up - EMSA moves to its own Dept Code
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5210NPSvcs	530000	Rents-Leases-Bldgs&Struct-Bdgt	0	200,000	200000	0	200,000	200000	Clean up - EMSA moves to its own Dept Code
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5400Mat&Su	540000	Materials & Supplies-Budget	0	29,000	29000	0	29,000	29000	Clean up - EMSA moves to its own Dept Code
GFS	210888	DEM Coordinated St Response	10000	10038982-0001	EM DEM Coordinated St Response	10000	5010Salary	501010	Perm Salaries-Misc-Regular	0	834,268	834268	0	891,928	891928	See Form 3B
GFS	210888	DEM Coordinated St Response	10000	10038982-0001	EM DEM Coordinated St Response	10000	5010Salary	505010	Temp Misc Regular Salaries	0	1	1	0	1	1	See Form 3B
GFS	210888	DEM Coordinated St Response	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	513010	Retire City Misc	0	120,530	120530	0	136,522	136522	See Form 3B
GFS	210888	DEM Coordinated St Response	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	514010	Social Security (OASDI & HI)	0	44,962	44962	0	47,402	47402	See Form 3B
GFS	210888	DEM Coordinated St Response	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	12,098	12098	0	12,932	12932	See Form 3B
GFS	210888	DEM Coordinated St Response	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	515010	Health Service-City Match	0	21,155	21155	0	22,560	22560	See Form 3B
GFS	210888	DEM Coordinated St Response	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	515020	Retiree Health-Match-Prop B	0	6,424	6424	0	6,868	6868	See Form 3B
GFS	210888	DEM Coordinated St Response	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1,918	1918	0	2,051	2051	See Form 3B
GFS	210888	DEM Coordinated St Response	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	515710	Dependent Coverage	0	60,520	60520	0	63,957	63957	See Form 3B
GFS	210888	DEM Coordinated St Response	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	516010	Dental Coverage	0	5,392	5392	0	5,457	5457	See Form 3B
GFS	210888	DEM Coordinated St Response	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	519110	Flexible Benefit Package	0	25,476	25476	0	27,768	27768	See Form 3B
GFS	210888	DEM Coordinated St Response	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	519120	Long Term Disability Insurance	0	-95	-95	0	-108	-108	See Form 3B
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	5010Salary	501010	Perm Salaries-Misc-Regular	5,635,177	5,659,634	24457	6,037,407	5,851,591	-185816	See Form 3B
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	5130Fringe	513010	Retire City Misc	827,624	830,210	2586	938,538	907,845	-30693	See Form 3B
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	5130Fringe	514010	Social Security (OASDI & HI)	351,006	351,984	978	372,754	360,440	-12314	See Form 3B
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	5130Fringe	514020	Social Sec-Medicare(HI Only)	86,884	87,237	353	92,714	90,020	-2694	See Form 3B
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	5130Fringe	515010	Health Service-City Match	202,045	206,437	4392	220,239	216,837	-3402	See Form 3B
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	5130Fringe	515020	Retiree Health-Match-Prop B	46,139	46,328	189	49,238	47,808	-1430	See Form 3B
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	13,783	13,839	56	14,705	14,278	-427	See Form 3B
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	5130Fringe	515710	Dependent Coverage	495,022	481,512	-13510	539,585	491,833	-47752	See Form 3B
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	5130Fringe	516010	Dental Coverage	43,602	42,776	-826	45,357	41,968	-3389	See Form 3B
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	5130Fringe	519110	Flexible Benefit Package	44,583	38,214	-6369	48,594	41,652	-6942	See Form 3B
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	5130Fringe	519120	Long Term Disability Insurance	16,528	17,368	840	17,710	17,740	30	See Form 3B
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	5810OthDep	581067	Sr-DPW-Building Repair	136,330	136,330	0	136,330	141,102	4772	Work order change to match with Performing Dept
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	5810OthDep	581140	DT Technology Projects	44,344	46,293	1949	44,344	46,293	1949	Work order change to match with Performing Dept
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	5810OthDep	581142	DT Citywide Public Cloud	26,669	31,400	4731	26,669	31,400	4731	Work order change to match with Performing Dept
GFS	229985	DEM Administration	10000	10001776-0004	DEM ADMIN IT	10000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	256,917	1,256,917	1000000	256,917	1,256,917	1000000	Essential IT contract costs for 911 CAD system

GFS Type	Division	Division Title	Fund	Project-Activity	Activity Title	Authority	Account Lvl 5 Title	Account	Account Title	FY 2026-27 Base	FY 2026-27 Dept	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Dept	FY 2027-28 Dept - Base	Explanation of Change
GFS	229985	DEM Administration	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5010Salary	501010	Perm Salaries-Misc-Regular	1,451,170	1,899,114	447944	1,568,546	1,916,554	348008	See Form 3B
GFS	229985	DEM Administration	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5130Fringe	513010	Retire City Misc	214,549	281,786	67237	245,862	301,065	55203	See Form 3B
GFS	229985	DEM Administration	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5130Fringe	514010	Social Security (OASDI & HI)	72,141	98,770	26629	77,096	97,448	20352	See Form 3B
GFS	229985	DEM Administration	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5130Fringe	514020	Social Sec-Medicare(HI Only)	21,662	28,157	6495	23,362	28,407	5045	See Form 3B
GFS	229985	DEM Administration	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5130Fringe	515010	Health Service-City Match	35,388	50,222	14834	38,574	50,749	12175	See Form 3B
GFS	229985	DEM Administration	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5130Fringe	515020	Retiree Health-Match-Prop B	11,504	14,953	3449	12,406	15,086	2680	See Form 3B
GFS	229985	DEM Administration	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	3,434	4,463	1029	3,705	4,505	800	See Form 3B
GFS	229985	DEM Administration	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5130Fringe	515710	Dependent Coverage	86,374	136,966	50592	94,151	133,187	39036	See Form 3B
GFS	229985	DEM Administration	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5130Fringe	516010	Dental Coverage	7,805	11,962	4157	8,121	11,212	3091	See Form 3B
GFS	229985	DEM Administration	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5130Fringe	519120	Long Term Disability Insurance	1,491	3,252	1761	1,654	3,000	1346	See Form 3B
GFS	229985	DEM Administration	10020	10006413-0033	Radio Rep-Impl larger depts	10970	5010Salary	501010	Perm Salaries-Misc-Regular	0	0	0	0	0	0	See Form 3B
GFS	229985	DEM Administration	10020	10006413-0033	Radio Rep-Impl larger depts	10970	5060ProgPr	506070	Programmatic Projects-Budget	2,535,465	818,734	-1716731	2,535,465	818,734	-1716731	Using Project fund balance to fund the radio programs for FY27 and FY28
GFS	229985	DEM Administration	10020	10033423-0001	DEM CAD Replacement- Scoping	80044	5010Salary	505010	Temp Misc Regular Salaries	0	1	1	0	1	1	See Form 3B
GFS	229985	DEM Administration	10020	10038982-0001	EM DEM Coordinated St Response	22839	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	3,000,000	2,300,000	-700000	0	0	0	CSR HEART contract one time reduction to align with current year's projected spending
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5010Salary	501010	Perm Salaries-Misc-Regular	32,850,511	32,868,389	17878	35,292,583	35,311,729	19146	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5010Salary	511010	Overtime - Scheduled Misc	7,490,107	5,440,104	-2050003	7,490,123	5,440,116	-2050007	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5130Fringe	513010	Retire City Misc	4,768,218	4,770,819	2601	5,425,589	5,428,540	2951	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5130Fringe	514010	Social Security (OASDI & HI)	2,624,715	2,498,724	-125991	2,774,898	2,648,984	-125914	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5130Fringe	514020	Social Sec-Medicare(HI Only)	615,965	586,499	-29466	651,362	621,913	-29449	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5130Fringe	515010	Health Service-City Match	1,585,685	1,584,295	-1390	1,728,445	1,726,930	-1515	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5130Fringe	515020	Retiree Health-Match-Prop B	327,015	311,368	-15647	345,859	330,221	-15638	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	97,785	93,111	-4674	103,338	98,667	-4671	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5130Fringe	515710	Dependent Coverage	2,757,151	2,760,742	3591	3,005,396	3,009,311	3915	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5130Fringe	516010	Dental Coverage	259,957	260,209	252	270,259	270,522	263	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5130Fringe	519110	Flexible Benefit Package	19,107	25,476	6369	20,826	27,768	6942	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5130Fringe	519120	Long Term Disability Insurance	131,732	131,066	-666	141,618	140,905	-713	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5210NPSvcs	521000	Travel-Budget	2,200	4,400	2200	2,200	4,400	2200	Budget alignment for DEC
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5210NPSvcs	521030	Air Travel - Employees	250	500	250	250	500	250	Budget alignment for DEC
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	5010Salary	501010	Perm Salaries-Misc-Regular	1,771,410	0	-1771410	1,897,185	0	-1897185	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	5010Salary	505010	Temp Misc Regular Salaries	6,800	-26	-6826	6,826	-53	-6879	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	5010Salary	509010	Premium Pay - Misc	20,322	0	-20322	20,322	0	-20322	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	5130Fringe	513010	Retire City Misc	258,232	0	-258232	292,881	0	-292881	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	5130Fringe	514010	Social Security (OASDI & HI)	106,790	-1	-106791	113,603	-3	-113606	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	5130Fringe	514020	Social Sec-Medicare(HI Only)	26,079	0	-26079	27,904	-1	-27905	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	5130Fringe	515010	Health Service-City Match	65,611	0	-65611	71,518	0	-71518	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	5130Fringe	515020	Retiree Health-Match-Prop B	13,846	-1	-13847	14,817	0	-14817	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	4,137	0	-4137	4,426	0	-4426	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	5130Fringe	515710	Dependent Coverage	143,741	0	-143741	156,684	0	-156684	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	5130Fringe	516010	Dental Coverage	13,019	0	-13019	13,540	0	-13540	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	5130Fringe	519110	Flexible Benefit Package	19,107	0	-19107	20,826	0	-20826	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	5130Fringe	519120	Long Term Disability Insurance	4,621	0	-4621	4,950	0	-4950	See Form 3B
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	5210NPSvcs	522000	Training - Budget	18,900	0	-18900	18,900	0	-18900	Clean up - EMSA moves to its own Dept Code
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	5210NPSvcs	524010	Membership Fees	2,500	0	-2500	2,500	0	-2500	Clean up - EMSA moves to its own Dept Code
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	251,500	0	-251500	251,500	0	-251500	Clean up - EMSA moves to its own Dept Code
GFS	229986	DEM Emergency Communications	10000	10038481-0001	DEM EMSA	10000	5400Mat&Su	540000	Materials & Supplies-Budget	17,730	0	-17730	17,730	0	-17730	Clean up - EMSA moves to its own Dept Code
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	5010Salary	501010	Perm Salaries-Misc-Regular	1,749,996	1,618,032	-131964	1,884,170	1,586,162	-298008	See Form 3B
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	5130Fringe	513010	Retire City Misc	255,359	236,836	-18523	291,207	245,259	-45948	See Form 3B
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	5130Fringe	514010	Social Security (OASDI & HI)	104,199	101,221	-2978	111,396	98,489	-12907	See Form 3B

GFS Type	Division	Division Title	Fund	Project-Activity	Activity Title	Authority	Account Lvl 5 Title	Account	Account Title	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	Explanation of Change
										Base	Dept	Dept - Base	Base	Dept	Dept - Base	
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	5130Fringe	514020	Social Sec-Medicare(HI Only)	26,664	24,750	-1914	28,612	24,293	-4319	See Form 3B
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	5130Fringe	515010	Health Service-City Match	54,653	52,688	-1965	59,576	52,290	-7286	See Form 3B
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	5130Fringe	515020	Retiree Health-Match-Prop B	14,161	13,144	-1017	15,196	12,903	-2293	See Form 3B
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	4,230	3,924	-306	4,538	3,853	-685	See Form 3B
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	5130Fringe	515710	Dependent Coverage	135,079	140,095	5016	147,238	131,963	-15275	See Form 3B
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	5130Fringe	516010	Dental Coverage	11,871	12,138	267	12,350	11,038	-1312	See Form 3B
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	5130Fringe	519120	Long Term Disability Insurance	4,973	4,776	-197	5,366	4,512	-854	See Form 3B
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	25,000	0	-25000	25,000	0	-25000	Budget alignment for DES
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	5810OthDep	581570	GF-Chs-Medical Service	307,288	107,656	-199632	307,288	107,656	-199632	EMSA lease reduction. Lease budget moves to Property Rent account code
GFS	267659	DEM Emergency Services	10000	10038982-0001	EM DEM Coordinated St Response	10000	5010Salary	501010	Perm Salaries-Misc-Regular	1,031,265	0	-1031265	1,104,431	0	-1104431	See Form 3B
GFS	267659	DEM Emergency Services	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	513010	Retire City Misc	150,050	0	-150050	170,193	0	-170193	See Form 3B
GFS	267659	DEM Emergency Services	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	514010	Social Security (OASDI & HI)	56,032	0	-56032	59,353	0	-59353	See Form 3B
GFS	267659	DEM Emergency Services	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	514020	Social Sec-Medicare(HI Only)	14,954	0	-14954	16,013	0	-16013	See Form 3B
GFS	267659	DEM Emergency Services	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	515010	Health Service-City Match	26,882	0	-26882	29,302	0	-29302	See Form 3B
GFS	267659	DEM Emergency Services	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	515020	Retiree Health-Match-Prop B	7,941	0	-7941	8,504	0	-8504	See Form 3B
GFS	267659	DEM Emergency Services	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	2,371	0	-2371	2,540	0	-2540	See Form 3B
GFS	267659	DEM Emergency Services	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	515710	Dependent Coverage	83,613	0	-83613	91,142	0	-91142	See Form 3B
GFS	267659	DEM Emergency Services	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	516010	Dental Coverage	7,246	0	-7246	7,539	0	-7539	See Form 3B
GFS	267659	DEM Emergency Services	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	519110	Flexible Benefit Package	25,476	0	-25476	27,768	0	-27768	See Form 3B
GFS	267659	DEM Emergency Services	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	519120	Long Term Disability Insurance	637	0	-637	682	0	-682	See Form 3B
NGFS	267659	DEM Emergency Services	13560	10039577-0100	FY24 UASI - DES	10001	5010Salary	501010	Perm Salaries-Misc-Regular	0	0	0	0	0	0	See Form 3B
NGFS	267659	DEM Emergency Services	13560	10039825-0001	FY25 UASI Grant	10001	5010Salary	501010	Perm Salaries-Misc-Regular	1,320,081	0	-1320081	1,413,733	0	-1413733	See Form 3B
NGFS	267659	DEM Emergency Services	13560	10039825-0001	FY25 UASI Grant	10001	5130Fringe	513010	Retire City Misc	193,379	0	-193379	219,258	0	-219258	See Form 3B
NGFS	267659	DEM Emergency Services	13560	10039825-0001	FY25 UASI Grant	10001	5130Fringe	514010	Social Security (OASDI & HI)	80,491	0	-80491	85,763	0	-85763	See Form 3B
NGFS	267659	DEM Emergency Services	13560	10039825-0001	FY25 UASI Grant	10001	5130Fringe	514020	Social Sec-Medicare(HI Only)	19,140	0	-19140	20,499	0	-20499	See Form 3B
NGFS	267659	DEM Emergency Services	13560	10039825-0001	FY25 UASI Grant	10001	5130Fringe	515010	Health Service-City Match	47,477	0	-47477	51,754	0	-51754	See Form 3B
NGFS	267659	DEM Emergency Services	13560	10039825-0001	FY25 UASI Grant	10001	5130Fringe	515020	Retiree Health-Match-Prop B	10,166	0	-10166	10,887	0	-10887	See Form 3B
NGFS	267659	DEM Emergency Services	13560	10039825-0001	FY25 UASI Grant	10001	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	3,035	0	-3035	3,250	0	-3250	See Form 3B
NGFS	267659	DEM Emergency Services	13560	10039825-0001	FY25 UASI Grant	10001	5130Fringe	515710	Dependent Coverage	122,970	0	-122970	134,039	0	-134039	See Form 3B
NGFS	267659	DEM Emergency Services	13560	10039825-0001	FY25 UASI Grant	10001	5130Fringe	516010	Dental Coverage	10,654	0	-10654	11,085	0	-11085	See Form 3B
NGFS	267659	DEM Emergency Services	13560	10039825-0001	FY25 UASI Grant	10001	5130Fringe	519110	Flexible Benefit Package	6,369	0	-6369	6,942	0	-6942	See Form 3B
NGFS	267659	DEM Emergency Services	13560	10039825-0001	FY25 UASI Grant	10001	5130Fringe	519120	Long Term Disability Insurance	4,556	0	-4556	4,878	0	-4878	See Form 3B
NGFS	267659	DEM Emergency Services	13560	10039825-0001	FY25 UASI Grant	10001	5210NPSvcs	552410	Payments To Other Govt	-980,650	0	980650	-980,650	0	980650	Grant reduction due to award amount is not confirmed. No GF impact
NGFS	285644	DEM UASI Grants	13560	10039577-0100	FY24 UASI - DES	10001	5010Salary	501010	Perm Salaries-Misc-Regular	0	2,236,249	2236249	0	2,394,904	2394904	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039577-0100	FY24 UASI - DES	10001	5130Fringe	513010	Retire City Misc	0	326,691	326691	0	370,463	370463	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039577-0100	FY24 UASI - DES	10001	5130Fringe	514010	Social Security (OASDI & HI)	0	127,474	127474	0	135,210	135210	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039577-0100	FY24 UASI - DES	10001	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	32,426	32426	0	34,726	34726	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039577-0100	FY24 UASI - DES	10001	5130Fringe	515010	Health Service-City Match	0	70,080	70080	0	76,390	76390	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039577-0100	FY24 UASI - DES	10001	5130Fringe	515020	Retiree Health-Match-Prop B	0	17,218	17218	0	18,441	18441	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039577-0100	FY24 UASI - DES	10001	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	5,142	5142	0	5,508	5508	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039577-0100	FY24 UASI - DES	10001	5130Fringe	515710	Dependent Coverage	0	189,034	189034	0	206,054	206054	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039577-0100	FY24 UASI - DES	10001	5130Fringe	516010	Dental Coverage	0	16,568	16568	0	17,236	17236	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039577-0100	FY24 UASI - DES	10001	5130Fringe	519110	Flexible Benefit Package	0	38,214	38214	0	41,652	41652	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039577-0100	FY24 UASI - DES	10001	5130Fringe	519120	Long Term Disability Insurance	0	3,772	3772	0	4,039	4039	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039577-0100	FY24 UASI - DES	10001	5210NPSvcs	521000	Travel-Budget	0	2,000	2000	0	2,000	2000	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10039577-0100	FY24 UASI - DES	10001	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	0	10,000	10000	0	10,000	10000	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10039577-0100	FY24 UASI - DES	10001	5210NPSvcs	530110	Property Rent	0	100,000	100000	0	100,000	100000	Grant related adjustment. No additional costs to GF.

GFS Type	Division	Division Title	Fund	Project-Activity	Activity Title	Authority	Account Lvl 5 Title	Account	Account Title	FY 2026-27		FY 2027-28		FY 2027-28		Explanation of Change
										Base	Dept	Dept - Base	Base	Dept	Dept - Base	
NGFS	285644	DEM UASI Grants	13560	10039577-0100	FY24 UASI - DES	10001	5400Mat&Su	540000	Materials & Supplies-Budget	0	1,000	1000	0	1,000	1000	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10039577-0100	FY24 UASI - DES	10001	5810OthDep	581270	GF-City Attorney-Legal Service	0	25,000	25000	0	25,000	25000	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10039825-0001	FY25 UASI Grant	10001	5210NPSvcs	552410	Payments To Other Govt	-23,948	0	23948	0	23,948	23948	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10039826-0001	FY25 STC Grant	10001	5010Salary	501010	Perm Salaries-Misc-Regular	0	379,456	379456	0	406,377	406377	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039826-0001	FY25 STC Grant	10001	5130Fringe	513010	Retire City Misc	0	55,211	55211	0	62,623	62623	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039826-0001	FY25 STC Grant	10001	5130Fringe	514010	Social Security (OASDI & HI)	0	21,373	21373	0	22,671	22671	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039826-0001	FY25 STC Grant	10001	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	5,502	5502	0	5,893	5893	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039826-0001	FY25 STC Grant	10001	5130Fringe	515010	Health Service-City Match	0	11,249	11249	0	12,262	12262	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039826-0001	FY25 STC Grant	10001	5130Fringe	515020	Retiree Health-Match-Prop B	0	2,921	2921	0	3,129	3129	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039826-0001	FY25 STC Grant	10001	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	872	872	0	935	935	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039826-0001	FY25 STC Grant	10001	5130Fringe	515710	Dependent Coverage	0	32,244	32244	0	35,147	35147	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039826-0001	FY25 STC Grant	10001	5130Fringe	516010	Dental Coverage	0	2,794	2794	0	2,907	2907	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039826-0001	FY25 STC Grant	10001	5130Fringe	519110	Flexible Benefit Package	0	6,369	6369	0	6,942	6942	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039826-0001	FY25 STC Grant	10001	5130Fringe	519120	Long Term Disability Insurance	0	637	637	0	682	682	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039827-0001	FY25 RCPGP Grant	10001	5010Salary	501010	Perm Salaries-Misc-Regular	0	208,802	208802	0	223,616	223616	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039827-0001	FY25 RCPGP Grant	10001	5130Fringe	513010	Retire City Misc	0	30,381	30381	0	34,459	34459	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039827-0001	FY25 RCPGP Grant	10001	5130Fringe	514010	Social Security (OASDI & HI)	0	11,739	11739	0	12,354	12354	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039827-0001	FY25 RCPGP Grant	10001	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3,028	3028	0	3,242	3242	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039827-0001	FY25 RCPGP Grant	10001	5130Fringe	515010	Health Service-City Match	0	5,211	5211	0	5,680	5680	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039827-0001	FY25 RCPGP Grant	10001	5130Fringe	515020	Retiree Health-Match-Prop B	0	1,608	1608	0	1,722	1722	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039827-0001	FY25 RCPGP Grant	10001	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	480	480	0	514	514	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039827-0001	FY25 RCPGP Grant	10001	5130Fringe	515710	Dependent Coverage	0	17,123	17123	0	18,665	18665	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039827-0001	FY25 RCPGP Grant	10001	5130Fringe	516010	Dental Coverage	0	1,484	1484	0	1,544	1544	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10039827-0001	FY25 RCPGP Grant	10001	5130Fringe	519110	Flexible Benefit Package	0	6,369	6369	0	6,942	6942	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040846-0001	FY25 EMPG	10001	5010Salary	501010	Perm Salaries-Misc-Regular	249,316	0	-249316	268,109	0	-268109	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040846-0001	FY25 EMPG	10001	5130Fringe	513010	Retire City Misc	36,551	0	-36551	41,617	0	-41617	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040846-0001	FY25 EMPG	10001	5130Fringe	514010	Social Security (OASDI & HI)	15,458	0	-15458	16,622	0	-16622	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040846-0001	FY25 EMPG	10001	5130Fringe	514020	Social Sec-Medicare(HI Only)	3,615	0	-3615	3,889	0	-3889	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040846-0001	FY25 EMPG	10001	5130Fringe	515010	Health Service-City Match	9,199	0	-9199	10,028	0	-10028	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040846-0001	FY25 EMPG	10001	5130Fringe	515020	Retiree Health-Match-Prop B	1,919	0	-1919	2,065	0	-2065	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040846-0001	FY25 EMPG	10001	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	572	0	-572	616	0	-616	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040846-0001	FY25 EMPG	10001	5130Fringe	515710	Dependent Coverage	19,543	0	-19543	21,301	0	-21301	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040846-0001	FY25 EMPG	10001	5130Fringe	516010	Dental Coverage	1,753	0	-1753	1,822	0	-1822	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040846-0001	FY25 EMPG	10001	5130Fringe	519120	Long Term Disability Insurance	1,022	0	-1022	1,099	0	-1099	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040846-0001	FY25 EMPG	10001	5210NPSvcs	535000	Other Current Expenses - Bdgt	3,945	0	-3945	3,945	0	-3945	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10040850-0001	FY25 SHSGP	10001	5010Salary	501010	Perm Salaries-Misc-Regular	225,174	371,444	146270	244,510	401,158	156648	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040850-0001	FY25 SHSGP	10001	5130Fringe	513010	Retire City Misc	33,845	55,829	21984	38,853	63,745	24892	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040850-0001	FY25 SHSGP	10001	5130Fringe	514010	Social Security (OASDI & HI)	13,961	23,029	9068	15,159	24,871	9712	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040850-0001	FY25 SHSGP	10001	5130Fringe	514020	Social Sec-Medicare(HI Only)	3,265	5,385	2120	3,545	5,817	2272	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040850-0001	FY25 SHSGP	10001	5130Fringe	515010	Health Service-City Match	10,564	17,894	7330	11,516	19,506	7990	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040850-0001	FY25 SHSGP	10001	5130Fringe	515020	Retiree Health-Match-Prop B	1,733	2,859	1126	1,883	3,089	1206	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040850-0001	FY25 SHSGP	10001	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	517	853	336	563	923	360	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040850-0001	FY25 SHSGP	10001	5130Fringe	515710	Dependent Coverage	24,145	37,051	12906	26,319	40,387	14068	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040850-0001	FY25 SHSGP	10001	5130Fringe	516010	Dental Coverage	2,131	3,343	1212	2,217	3,477	1260	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10040850-0001	FY25 SHSGP	10001	5130Fringe	519120	Long Term Disability Insurance	924	1,524	600	1,002	1,644	642	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042287-0001	FY26 UASI Grant	10001	5010Salary	501010	Perm Salaries-Misc-Regular	3,406,957	0	-3406957	3,648,669	0	-3648669	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042287-0001	FY26 UASI Grant	10001	5130Fringe	513010	Retire City Misc	498,193	0	-498193	564,914	0	-564914	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042287-0001	FY26 UASI Grant	10001	5130Fringe	514010	Social Security (OASDI & HI)	198,850	0	-198850	211,434	0	-211434	See Form 3B

GFS Type	Division	Division Title	Fund	Project-Activity	Activity Title	Authority	Account Lvl 5 Title	Account	Account Title	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	Explanation of Change
										Base	Dept	Dept - Base	Base	Dept	Dept - Base	
NGFS	285644	DEM UASI Grants	13560	10042287-0001	FY26 UASI Grant	10001	5130Fringe	514020	Social Sec-Medicare(HI Only)	49,400	0	-49400	52,904	0	-52904	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042287-0001	FY26 UASI Grant	10001	5130Fringe	515010	Health Service-City Match	114,105	0	-114105	124,380	0	-124380	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042287-0001	FY26 UASI Grant	10001	5130Fringe	515020	Retiree Health-Match-Prop B	26,234	0	-26234	28,095	0	-28095	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042287-0001	FY26 UASI Grant	10001	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	7,835	0	-7835	8,391	0	-8391	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042287-0001	FY26 UASI Grant	10001	5130Fringe	515710	Dependent Coverage	292,453	0	-292453	318,783	0	-318783	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042287-0001	FY26 UASI Grant	10001	5130Fringe	516010	Dental Coverage	25,716	0	-25716	26,752	0	-26752	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042287-0001	FY26 UASI Grant	10001	5130Fringe	519110	Flexible Benefit Package	44,583	0	-44583	48,594	0	-48594	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042287-0001	FY26 UASI Grant	10001	5130Fringe	519120	Long Term Disability Insurance	7,717	0	-7717	8,262	0	-8262	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042287-0001	FY26 UASI Grant	10001	5210NPSvcs	521000	Travel-Budget	50,000	0	-50000	0	0	0	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10042287-0001	FY26 UASI Grant	10001	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	8,099,964	0	-8099964	0	0	0	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10042287-0001	FY26 UASI Grant	10001	5210NPSvcs	530110	Property Rent	270,000	0	-270000	0	0	0	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10042287-0001	FY26 UASI Grant	10001	5210NPSvcs	552410	Payments To Other Govt	18,835,157	0	-18835157	0	0	0	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10042287-0001	FY26 UASI Grant	10001	5400Mat&Su	540000	Materials & Supplies-Budget	63,519	0	-63519	0	0	0	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10042287-0001	FY26 UASI Grant	10001	5810OthDep	581270	GF-City Attorney-Legal Service	25,000	0	-25000	25,000	0	-25000	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10042288-0001	FY26 STC Grant	10001	5010Salary	501010	Perm Salaries-Misc-Regular	379,456	0	-379456	406,377	0	-406377	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042288-0001	FY26 STC Grant	10001	5130Fringe	513010	Retire City Misc	55,211	0	-55211	62,623	0	-62623	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042288-0001	FY26 STC Grant	10001	5130Fringe	514010	Social Security (OASDI & HI)	21,373	0	-21373	22,671	0	-22671	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042288-0001	FY26 STC Grant	10001	5130Fringe	514020	Social Sec-Medicare(HI Only)	5,502	0	-5502	5,893	0	-5893	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042288-0001	FY26 STC Grant	10001	5130Fringe	515010	Health Service-City Match	11,249	0	-11249	12,262	0	-12262	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042288-0001	FY26 STC Grant	10001	5130Fringe	515020	Retiree Health-Match-Prop B	2,921	0	-2921	3,129	0	-3129	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042288-0001	FY26 STC Grant	10001	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	872	0	-872	935	0	-935	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042288-0001	FY26 STC Grant	10001	5130Fringe	515710	Dependent Coverage	32,244	0	-32244	35,147	0	-35147	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042288-0001	FY26 STC Grant	10001	5130Fringe	516010	Dental Coverage	2,794	0	-2794	2,907	0	-2907	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042288-0001	FY26 STC Grant	10001	5130Fringe	519110	Flexible Benefit Package	6,369	0	-6369	6,942	0	-6942	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042288-0001	FY26 STC Grant	10001	5130Fringe	519120	Long Term Disability Insurance	637	0	-637	682	0	-682	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042288-0001	FY26 STC Grant	10001	5210NPSvcs	521000	Travel-Budget	30,000	0	-30000	0	0	0	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10042288-0001	FY26 STC Grant	10001	5210NPSvcs	530110	Property Rent	49,160	0	-49160	0	0	0	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10042288-0001	FY26 STC Grant	10001	5210NPSvcs	552410	Payments To Other Govt	-1,717	0	1717	0	0	0	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10042288-0001	FY26 STC Grant	10001	5400Mat&Su	540000	Materials & Supplies-Budget	41,520	0	-41520	0	0	0	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10042288-0001	FY26 STC Grant	10001	5400Mat&Su	549990	Other Materials & Supplies	1,365,458	0	-1365458	0	0	0	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10042289-0001	FY26 RCPGP Grant	10001	5010Salary	501010	Perm Salaries-Misc-Regular	364,187	0	-364187	390,025	0	-390025	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042289-0001	FY26 RCPGP Grant	10001	5130Fringe	513010	Retire City Misc	52,990	0	-52990	60,103	0	-60103	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042289-0001	FY26 RCPGP Grant	10001	5130Fringe	514010	Social Security (OASDI & HI)	21,373	0	-21373	22,671	0	-22671	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042289-0001	FY26 RCPGP Grant	10001	5130Fringe	514020	Social Sec-Medicare(HI Only)	5,281	0	-5281	5,655	0	-5655	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042289-0001	FY26 RCPGP Grant	10001	5130Fringe	515010	Health Service-City Match	11,249	0	-11249	12,262	0	-12262	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042289-0001	FY26 RCPGP Grant	10001	5130Fringe	515020	Retiree Health-Match-Prop B	2,804	0	-2804	3,003	0	-3003	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042289-0001	FY26 RCPGP Grant	10001	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	837	0	-837	897	0	-897	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042289-0001	FY26 RCPGP Grant	10001	5130Fringe	515710	Dependent Coverage	32,244	0	-32244	35,147	0	-35147	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042289-0001	FY26 RCPGP Grant	10001	5130Fringe	516010	Dental Coverage	2,794	0	-2794	2,907	0	-2907	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042289-0001	FY26 RCPGP Grant	10001	5130Fringe	519110	Flexible Benefit Package	6,369	0	-6369	6,942	0	-6942	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042289-0001	FY26 RCPGP Grant	10001	5130Fringe	519120	Long Term Disability Insurance	637	0	-637	682	0	-682	See Form 3B
NGFS	285644	DEM UASI Grants	13560	10042289-0001	FY26 RCPGP Grant	10001	5210NPSvcs	521000	Travel-Budget	5,000	0	-5000	0	0	0	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10042289-0001	FY26 RCPGP Grant	10001	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt	2,478,905	0	-2478905	0	0	0	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10042289-0001	FY26 RCPGP Grant	10001	5210NPSvcs	530110	Property Rent	15,000	0	-15000	0	0	0	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10042289-0001	FY26 RCPGP Grant	10001	5210NPSvcs	552410	Payments To Other Govt	-1,700	0	1700	0	0	0	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM UASI Grants	13560	10042289-0001	FY26 RCPGP Grant	10001	5400Mat&Su	540000	Materials & Supplies-Budget	5,000	0	-5000	0	0	0	Grant related adjustment. No additional costs to GF.

**BUDGET FORM 3B: Posit**

**DEPA DEM Emergency Management**

GFS Type	Division	Division Title	Fund	Project-Activity	Activity Title	Authority	Account Lvl 5 Title	Job Class	Job Title	Status	Action	Position	FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Dept - Base FTE	FY 2027-28 Base FTE	FY 2027-28 Dept FTE	FY 2027-28 Dept - Base FTE	Explanation of Change
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5010Salary	0923_C	Manager II	A	R	01136764-1	0	1	1	0	1	1	Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	0923_C	Manager II	A	R	01136764-1							Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5010Salary	0931_C	Manager III	A	R	01086054-1	0	1	1	0	1	1	Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	0931_C	Manager III	A	R	01086054-1							Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5010Salary	0953_C	Deputy Director III	A	S	01148287-1	0	1	1	0	1	1	Position Clean up - position TX to reflect employee's current class
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	0953_C	Deputy Director III	A	S	01148287-1							Position Clean up - position TX to reflect employee's current class
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5010Salary	1446_C	Secretary II	A	R	01106170-1	0	1	1	0	1	1	Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	1446_C	Secretary II	A	R	01106170-1							Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5010Salary	2533_C	Emergency Medical Services Agency S	A	R	01118722-1	0	1	1	0	1	1	Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	2533_C	Emergency Medical Services Agency S	A	R	01136972-1	0	1	1	0	1	1	Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5010Salary	2533_C	Emergency Medical Services Agency S	A	R	01136975-1	0	1	1	0	1	1	Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	2533_C	Emergency Medical Services Agency S	A	R	01143383-1	0	1	1	0	1	1	Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5010Salary	2533_C	Emergency Medical Services Agency S	A	R	01152101-1	0	1	1	0	1	1	Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	2533_C	Emergency Medical Services Agency S	A	R	01118722-1							Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	2533_C	Emergency Medical Services Agency S	A	R	01136972-1							Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	2533_C	Emergency Medical Services Agency S	A	R	01136975-1							Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	2533_C	Emergency Medical Services Agency S	A	R	01143383-1							Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5010Salary	2533_C	Emergency Medical Services Agency S	A	R	01152101-1							Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	2533_C	Emergency Medical Services Agency S	A	R	01152101-1							Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP345888	0	-1.17	-1.17	0	-1.26	-1.26	Attrition for EMSA 1 FTE of 2533 to meet the target
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP842695	0	-0.01	-0.01	0	-0.01	-0.01	Move EMSA to its own Dept ID - Attrition
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP345888							Attrition for EMSA 1 FTE of 2533 to meet the target
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP842695							Move EMSA to its own Dept ID - Attrition
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5010Salary	PREMM_I	Premium Pay - Miscellaneous	S		NEWP201500							Move EMSA to its own Dept ID - Premium
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	PREMM_I	Premium Pay - Miscellaneous	S		NEWP201500							Move EMSA to its own Dept ID - Premium
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5010Salary	TEMPM_I	Temporary - Miscellaneous	S		NEWP560305	0	0.05	0.05	0	0.05	0.05	Move EMSA to its own Dept ID - Temp
GFS	210887	DEM EMSA	10000	10038481-0001	DEM EMSA	10000	5130Fringe	TEMPM_I	Temporary - Miscellaneous	S		NEWP560305							Move EMSA to its own Dept ID - Temp
GFS	210888	DEM Coordinat	10000	10038982-0001	EM DEM Coordinated St Response	10000	5010Salary	0922_C	Manager I	A	R	01154624-1	0	1	1	0	1	1	Position Clean up - move Coordinated Street Response positions to its own Dept ID
GFS	210888	DEM Coordinat	10000	10038982-0001	EM DEM Coordinated St Response	10000	5010Salary	0922_C	Manager I	O	S	01099392-1	0	1	1	0	1	1	CSR Clean up - vacant grant position for Temp positions on Street team
GFS	210888	DEM Coordinat	10000	10038982-0001	EM DEM Coordinated St Response	10000	5010Salary	0922_C	Manager I	O	S	01114495-1	0	1	1	0	1	1	CSR Clean up - vacant grant position for Temp positions on Street team
GFS	210888	DEM Coordinat	10000	10038982-0001	EM DEM Coordinated St Response	10000	5010Salary	0922_C	Manager I	O	S	01114752-1	0	1	1	0	1	1	CSR Clean up - vacant grant position for Temp positions on Street team
GFS	210888	DEM Coordinat	10000	10038982-0001	EM DEM Coordinated St Response	10000	5010Salary	0922_C	Manager I	O	S	01119753-1	0	1	1	0	1	1	CSR Clean up - vacant grant position for Temp positions on Street team
GFS	210888	DEM Coordinat	10000	10038982-0001	EM DEM Coordinated St Response	10000	5010Salary	0922_C	Manager I	O	S	01152086-1	0	1	1	0	1	1	CSR Clean up - vacant grant position for Temp positions on Street team
GFS	210888	DEM Coordinat	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	0922_C	Manager I	A	R	01154624-1							Position Clean up - move Coordinated Street Response positions to its own Dept ID. Cost Neutral
GFS	210888	DEM Coordinat	10000	10038982-0001	EM DEM Coordinated St Response	10000	5010Salary	0931_C	Manager III	A	R	01150143-1	0	1	1	0	1	1	Position Clean up - move Coordinated Street Response positions to its own Dept ID. Cost Neutral
GFS	210888	DEM Coordinat	10000	10038982-0001	EM DEM Coordinated St Response	10000	5010Salary	0931_C	Manager III	A	R	01154625-1	0	1	1	0	1	1	Position Clean up - move Coordinated Street Response positions to its own Dept ID. Cost Neutral
GFS	210888	DEM Coordinat	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	0931_C	Manager III	A	R	01150143-1							Position Clean up - move Coordinated Street Response positions to its own Dept ID. Cost Neutral
GFS	210888	DEM Coordinat	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	0931_C	Manager III	A	R	01154625-1							Position Clean up - move Coordinated Street Response positions to its own Dept ID. Cost Neutral
GFS	210888	DEM Coordinat	10000	10038982-0001	EM DEM Coordinated St Response	10000	5010Salary	0941_C	Manager VI	A	R	01154623-1	0	1	1	0	1	1	Position Clean up - move Coordinated Street Response positions to its own Dept ID. Cost Neutral
GFS	210888	DEM Coordinat	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	0941_C	Manager VI	A	R	01154623-1							Position Clean up - move Coordinated Street Response positions to its own Dept ID. Cost Neutral
GFS	210888	DEM Coordinat	10000	10038982-0001	EM DEM Coordinated St Response	10000	5010Salary	1822_C	Administrative Analyst	O	R	01103918-1	0	1	1	0	1	1	Position Clean up - move position to the correct cost center. Cost Neutral.
GFS	210888	DEM Coordinat	10000	10038982-0001	EM DEM Coordinated St Response	10000	5010Salary	1823_C	Senior Administrative Analyst	A	R	01148719-1	0	1	1	0	1	1	Position Clean up - move Coordinated Street Response positions to its own Dept ID. Cost Neutral
GFS	210888	DEM Coordinat	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	1823_C	Senior Administrative Analyst	A	R	01148719-1							Position Clean up - move Coordinated Street Response positions to its own Dept ID. Cost Neutral
GFS	210888	DEM Coordinat	10000	10038982-0001	EM DEM Coordinated St Response	10000	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S		NEWP737556	0	-1.26	-1.26	0	-1.37	-1.37	Attrition for CSR 1 FTE of 0922 to meet the target
GFS	210888	DEM Coordinat	10000	10038982-0001	EM DEM Coordinated St Response	10000	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S		NEWP737556							Attrition for CSR 1 FTE of 0922 to meet the target
GFS	210888	DEM Coordinat	10000	10038982-0001	EM DEM Coordinated St Response	10000	5010Salary	TEMPM_I	Temporary - Miscellaneous	S		NEWP667105							Create a Temp line for Street Division
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5010Salary	0922_C	Manager I	A	R	01150412-1	1	0	-1	1	0	-1	Position Clean up - move position to the correct cost center. Cost Neutral.
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5130Fringe	0922_C	Manager I	A	R	01150412-1							Position Clean up - move position to the correct cost center. Cost Neutral.
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5010Salary	1042_C	IS Engineer-Journey	A	TF	01106153-1	1	0	-1	1	0	-1	Proposed TOF - Shared Services and Operational Efficiencies (Support SFFD Network)
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5010Salary	1042_C	IS Engineer-Journey	A	S	01116648-1	0	1	1	0	1	1	Position Clean up - position TX to reflect employee's current class
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5010Salary	1042_C	IS Engineer-Journey	A	R	01139624-1	0	1	1	0	1	1	Position Clean up - move position to the correct cost center. Cost Neutral.
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5130Fringe	1042_C	IS Engineer-Journey	A	TF	01106153-1							Proposed TOF - Shared Services and Operational Efficiencies (Support SFFD Network)
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5130Fringe	1042_C	IS Engineer-Journey	A	S	01116648-1							Position Clean up - position TX to reflect employee's current class
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5010Salary	1042_C	IS Engineer-Journey	A	R	01139624-1							Position Clean up - move position to the correct cost center. Cost Neutral.
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5010Salary	1053_C	IS Business Analyst-Senior	A	D	01037901-1	1	0	-1	1	0	-1	Cost saving to meet Target
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5130Fringe	1053_C	IS Business Analyst-Senior	A	D	01037901-1							Cost saving to meet Target
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5010Salary	1054_C	IS Business Analyst-Principal	A	S	01130848-1	0	1	1	0	1	1	Position Clean up - position TX to reflect employee's current class
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5130Fringe	1054_C	IS Business Analyst-Principal	A	S	01130848-1							Position Clean up - position TX to reflect employee's current class
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5010Salary	1063_C	IS Programmer Analyst-Senior	A	S	01116648-1	1	0	-1	1	0	-1	Position Clean up - position TX to reflect employee's current class
GFS	229985	DEM Administrati	10000	1000177															

GFS Type	Division	Division Title	Fund	Project-Activity	Activity Title	Authority	Account Lvl 5 Title	Job Class	Job Title	Status	Action	Position	FY 2026-27 Base FTE	FY 2026-27 Dept FTE	FY 2026-27 Dept - Base FTE	FY 2027-28 Base FTE	FY 2027-28 Dept FTE	FY 2027-28 Dept - Base FTE	Explanation of Change
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5010Salary	1657_C	Accountant IV	A	R	01109664-1	0	1	1	0	1	1	Position Clean up - move position to the correct cost center. Cost Neutral.
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5130Fringe	1657_C	Accountant IV	A	R	01109664-1							Position Clean up - move position to the correct cost center. Cost Neutral.
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5010Salary	1820_C	Junior Administrative Analyst	A	R	01146692-1	0	1	1	0	1	1	1 Move position from grant to GF to support fiscal function, so the division structure is more aligned with other City depts.
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5130Fringe	1820_C	Junior Administrative Analyst	A	R	01146692-1							1 Move position from grant to GF to support fiscal function, so the division structure is more aligned with other City depts.
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5010Salary	1824_C	Principal Administrative Analyst	A	R	01114296-1	0	1	1	0	1	1	1 Position Clean up - move position to the correct cost center. Cost Neutral.
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5130Fringe	1824_C	Principal Administrative Analyst	A	R	01114296-1							1 Position Clean up - move position to the correct cost center. Cost Neutral.
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5010Salary	8603_C	Emergency Services Coord III	O	R	01147749-1	1	0	-1	1	0	0	-1 Position Clean up - move position to the correct cost center. Cost Neutral.
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S	NEWP	225364	0	1.5	1.5	0	0	0	0 Increase attrition for 1 FTE of 1044 in BY as employee is expected to retire in BY+1
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S	NEWP	711235	0	-3.64	-3.64	0	-3.81	-3.81	Attrition for 1 FTE of 1044 to meet the target.
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S	NEWP	225364							Increase attrition for 1 FTE of 1044 in BY as employee is expected to retire in BY+1
GFS	229985	DEM Administrati	10000	10001776-0001	DEM Administration	10000	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S	NEWP	711235							Attrition for 1 FTE of 1044 to meet the target.
GFS	229985	DEM Administrati	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5010Salary	0941_C	Manager VI	A	R	01154623-1	1	0	-1	1	0	0	-1 Position Clean up - move position to the correct cost center. Cost Neutral.
GFS	229985	DEM Administrati	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5130Fringe	0941_C	Manager VI	A	R	01154623-1							Position Clean up - move position to the correct cost center. Cost Neutral.
GFS	229985	DEM Administrati	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5010Salary	0942_C	Manager VII	A	R	01152427-1	0	1	1	0	1	1	1 Position Clean up - move position to the correct cost center. Cost Neutral.
GFS	229985	DEM Administrati	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5130Fringe	0942_C	Manager VII	A	R	01152427-1							Position Clean up - move position to the correct cost center. Cost Neutral.
GFS	229985	DEM Administrati	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5010Salary	1314_C	Public Relations Officer	A	S	01109044-1	0	1	1	0	1	1	1 Position Clean up - position TX to reflect employee's current class and core position for DES
GFS	229985	DEM Administrati	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5130Fringe	1314_C	Public Relations Officer	A	S	01109044-1							Position Clean up - position TX to reflect employee's current class and core position for DES
GFS	229985	DEM Administrati	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5010Salary	1452_C	Executive Secretary II	A	S	01148717-1	1	0	-1	1	0	0	-1 Position Clean up - position TX to reflect employee's current class
GFS	229985	DEM Administrati	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5130Fringe	1452_C	Executive Secretary II	A	S	01148717-1							Position Clean up - position TX to reflect employee's current class
GFS	229985	DEM Administrati	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5010Salary	1454_C	Executive Secretary III	A	S	01148717-1	0	1	1	0	1	1	1 Position Clean up - position TX to reflect employee's current class
GFS	229985	DEM Administrati	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5130Fringe	1454_C	Executive Secretary III	A	S	01148717-1							Position Clean up - position TX to reflect employee's current class
GFS	229985	DEM Administrati	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S	NEWP	489447	0	0.75	0.75	0	0	0	0 Attrition Adjustment to meet the target
GFS	229985	DEM Administrati	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S	NEWP	547615	0	1.17	1.17	0	1.13	1.13	1.13 Attrition for 1 FTE of 1314 to meet the target
GFS	229985	DEM Administrati	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S	NEWP	489447							Attrition Adjustment to meet Target
GFS	229985	DEM Administrati	10000	10001779-0001	DEM EXECUTIVE OFFICE	10000	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S	NEWP	547615							Attrition for 1 FTE of 1314 to meet the target
GFS	229985	DEM Administrati	10020	10006413-0033	Radio Repl-Impl larger depts	10970	5010Salary	0923_C	Manager II	O	S	01130848-1	1	0	-1	1	0	0	-1 Position Clean up - position TX to reflect employee's current class
GFS	229985	DEM Administrati	10020	10033423-0001	DEM CAD Replacement- Scoping	80044	5010Salary	TEMPM_f	Temporary - Miscellaneous	S	NEWP	251999							Create a Temp line for CAD
GFS	229986	DEM Emergency	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5010Salary	0922_C	Manager I	A	R	01150412-1	0	1	1	0	1	1	1 Position Clean up - move position to the correct cost center. Cost Neutral.
GFS	229986	DEM Emergency	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5130Fringe	0922_C	Manager I	A	R	01150412-1							Position Clean up - move position to the correct cost center. Cost Neutral.
GFS	229986	DEM Emergency	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5010Salary	1250_C	Recruiter	A	D	01152104-1	1	0	-1	1	0	0	-1 Cost saving to meet Target
GFS	229986	DEM Emergency	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5130Fringe	1250_C	Recruiter	A	D	01152104-1							Cost saving to meet Target
GFS	229986	DEM Emergency	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5010Salary	OVERM_f	Overtime - Miscellaneous	S	NEWP	322169							DEC OT saving
GFS	229986	DEM Emergency	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5010Salary	OVERM_f	Overtime - Miscellaneous	S	NEWP	990760							DEC OT saving
GFS	229986	DEM Emergency	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5130Fringe	OVERM_f	Overtime - Miscellaneous	S	NEWP	322169							DEC OT saving
GFS	229986	DEM Emergency	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	5130Fringe	OVERM_f	Overtime - Miscellaneous	S	NEWP	990760							DEC OT saving
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5010Salary	0923_C	Manager II	A	R	01136764-1	1	0	-1	1	0	0	-1 Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5130Fringe	0923_C	Manager II	A	R	01136764-1							Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5010Salary	0931_C	Manager III	A	R	01086054-1	1	0	-1	1	0	0	-1 Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5130Fringe	0931_C	Manager III	A	R	01086054-1							Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5010Salary	0933_C	Manager V	A	S	01148287-1	1	0	-1	1	0	0	-1 Position Clean up - position TX to reflect employee's current class
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5130Fringe	0933_C	Manager V	A	S	01148287-1							Position Clean up - position TX to reflect employee's current class
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5010Salary	1446_C	Secretary II	A	R	01106170-1	1	0	-1	1	0	0	-1 Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5130Fringe	1446_C	Secretary II	A	R	01106170-1							Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5010Salary	2533_C	Emergency Medical Services Agency S	A	R	01118722-1	1	0	-1	1	0	0	-1 Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5010Salary	2533_C	Emergency Medical Services Agency S	A	R	01136972-1	1	0	-1	1	0	0	-1 Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5010Salary	2533_C	Emergency Medical Services Agency S	A	R	01136975-1	1	0	-1	1	0	0	-1 Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5010Salary	2533_C	Emergency Medical Services Agency S	A	R	01143383-1	1	0	-1	1	0	0	-1 Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5010Salary	2533_C	Emergency Medical Services Agency S	A	R	01152101-1	1	0	-1	1	0	0	-1 Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5130Fringe	2533_C	Emergency Medical Services Agency S	A	R	01118722-1							Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5130Fringe	2533_C	Emergency Medical Services Agency S	A	R	01136972-1							Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5130Fringe	2533_C	Emergency Medical Services Agency S	A	R	01136975-1							Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5130Fringe	2533_C	Emergency Medical Services Agency S	A	R	01143383-1							Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5130Fringe	2533_C	Emergency Medical Services Agency S	A	R	01152101-1							Position clean up - move EMSA positions to its own Dept ID. Cost Neutral
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5010Salary	2593_C	Health Program Coordinator III	A	D	01136974-1	1	0	-1	1	0	0	-1 Cost saving to meet Target
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5130Fringe	2593_C	Health Program Coordinator III	A	D	01136974-1							Cost saving to meet Target
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S	NEWP	07802	0	0.01	0.01	0	0.01	0.01	0.01 Move EMSA to its own Dept ID - Attrition
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S	NEWP	07802							Move EMSA to its own Dept ID - Attrition
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5010Salary	PREMM_f	Premium Pay - Miscellaneous	S	NEWP	697019							Move EMSA to its own Dept ID - Premium
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5130Fringe	PREMM_f	Premium Pay - Miscellaneous	S	NEWP	697019							Move EMSA to its own Dept ID - Premium
GFS	229986	DEM Emergency	10000	10038481-0001	DEM EMSA	10000	5010Salary	TEMPM_f	Temporary - Miscellaneous	S	NEWP	544182	0	-0.05	-0.05	0	-0.05	-0.05	Move EMSA to its own Dept ID - Temp
GFS	229986	DEM Emergency	10000																







**BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles**

DEPARTMENT: DEM

Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replac e	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
2027	DEM VoIP Project	DT wants to cancel all Avaya maintenance contracts, and have City departments move off of the technology next fiscal year. The Avaya system is DEM's backup 911 system. We roll over to this system if our primary 911 phone system has a failure. We use this tool to answer both emergency 911, 10 digit emergency, and 10 digit non emergency numbers.	10043252	DEM VoIP 911Backup Replacemer	DEM27001	NEW	1	492,775.	492,775	Y	0	0	0



**FY 2026-2027 & FY 2027-2028**

**Budget Request**

## **ADDITIONAL FORMS/DOCUMENTS**

- **Proposition J Requests – N/A**
- **Interdepartmental Services (IDS) Balancing Report**
- **Organizational Charts**
- **New Legislation – N/A**
- **COIT Technology Project Proposals**
- **CPC Capital Budget Requests**

**DEM FY 2026-2028 Budget:  
IDS Balancing Report**

Dept Pair	Req	Perf	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	Requesting Comments	Performing Comments	
AIR-DEM	AIR	DEM	DEM-EMERGCMMMS	229985	10020	10006413	0033	10970	486020	287,963	287,963	72,370	72,370	360,333	360,333	287,963	0	0	287,963	287,963			
AIR-DEM	AIR	DEM	DEM-EMERGCMMMS	210733	17960	10026671	0001	10000	581350	-287,963	-287,963	-72,370	-72,370	-360,333	-360,333	-287,963	0	0	-287,963	-287,963	MW phase 2		
DBI-DEM	DBI	DEM	DEM-EMERGCMMMS	229985	10020	10006413	0033	10970	486110	43,608	43,608	0	0	43,608	43,608	43,608	0	0	43,608	43,608			
DBI-DEM	DBI	DEM	DEM-EMERGCMMMS	229320	10190	10039761	0001	22440	581350	-43,608	-43,608	0	0	-43,608	-43,608	-43,608	0	0	-43,608	-43,608			
DEM-ADM	DEM	ADM	ADM-311SVCS	207644	10000	10003071	0001	10000	486310	23,831	23,831	0	0	23,831	23,831	23,831	0	0	23,831	23,831			
DEM-ADM	DEM	ADM	ADM-DIGITALSVCS	208671	10020	10022322	0004	16537	486310	0	0	0	87,189	0	87,189	0	0	87,189	0	87,189	0		
DEM-ADM	DEM	ADM	ADM-DIGITALSVCS	208671	10060	10022322	0004	10002	486310	0	0	87,189	0	87,189	0	0	87,189	0	87,189	0			
DEM-ADM	DEM	ADM	ADM-DIGITALSVCS	229985	10000	10001776	0001	10000	581161	0	0	-87,189	-87,189	-87,189	-87,189	0	-87,189	-87,189	-87,189	-87,189			
DEM-ADM	DEM	ADM	ADM-311SVCS	229985	10000	10001776	0001	10000	581165	-23,831	-23,831	0	0	-23,831	-23,831	-23,831	0	0	-23,831	-23,831			
DEM-CAT	DEM	CAT	CAT-LEGALSVCS	229042	10000	10001638	0004	10000	486290	25,000	25,000	0	0	25,000	25,000	25,000	0	0	25,000	25,000			
DEM-CAT	DEM	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486310	410,000	410,000	0	0	410,000	410,000	410,000	0	0	410,000	410,000			
DEM-CAT	DEM	CAT	CAT-LEGALSVCS	229985	10000	10001776	0001	10000	581270	-410,000	-410,000	0	0	-410,000	-410,000	-410,000	0	0	-410,000	-410,000			
DEM-CAT	DEM	CAT	CAT-LEGALSVCS	285644	13560	10039577	0100	10001	581270	0	0	-25,000	0	-25,000	0	0	-25,000	0	-25,000	0			
DEM-CAT	DEM	CAT	CAT-LEGALSVCS	285644	13560	10039825	0001	10001	581270	-25,000	0	0	0	0	0	0	0	0	0	0			
DEM-CAT	DEM	CAT	CAT-LEGALSVCS	285644	13560	10042287	0001	10001	581270	0	-25,000	25,000	0	0	-25,000	-25,000	25,000	0	0	0	-25,000		
DEM-DEM	UNA	DEM	DEM-EMERGCMMMS	267659	10000	10001782	0001	10000	486990	0	0	0	0	0	0	0	0	0	0	0			
DEM-DEM	UNA	DEM	UNALLOCATED	267659	10000	10001782	0001	10000	486990	15,000,000	0	0	0	0	0	0	0	0	0	0			
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	152644	10060	10037535	0001	10002	486290	200,000	200,000	-200,000	-200,000	0	0	200,000	-200,000	-200,000	0	0		HPH054- Projected rent budget increase for 333 Valencia from DEM	
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	210851	10060	10037535	0002	10002	486290	95,516	107,288	368	368	107,656	107,656	107,288	368	368	107,656	107,656		cola increased for FY27	
DEM-DPH	DEM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486290	37,000	37,000	0	0	37,000	37,000	37,000	0	0	37,000	37,000			
DEM-DPH	DEM	DPH	DPH-SFGH-MEDSVCS	229986	10000	10001780	0001	10000	581520	-37,000	-37,000	0	0	-37,000	-37,000	-37,000	0	0	-37,000	-37,000			
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	267659	10000	10038481	0001	10000	581570	-295,516	-307,288	199,632	199,632	-107,656	-107,656	-307,288	199,632	199,632	-107,656	-107,656		HPH137 - Remove DEM work order for 333	
DEM-DPW	DEM	DPW	DPW-BLDGREPAIR	207951	10040	10036129	0002	10002	486290	131,720	136,330	0	0	136,330	136,330	136,330	4,772	4,772	141,102	141,102			
DEM-DPW	DEM	DPW	DPW-BLDGREPAIR	229985	10000	10001776	0001	10000	581067	-131,720	-136,330	0	0	-136,330	-136,330	-136,330	-4,772	-4,772	-141,102	-141,102			
DEM-FIR	DEM	FIR	FIR	130644	10060	10001959	0001	10002	486310	109,301	109,301	0	0	109,301	109,301	109,301	0	0	109,301	109,301			
DEM-FIR	DEM	FIR	FIR	130650	10000	10001955	0001	10000	486310	188,000	188,000	0	0	188,000	188,000	188,000	0	0	188,000	188,000			
DEM-FIR	DEM	FIR	FIR	229986	10000	10001780	0001	10000	581390	-188,000	-188,000	0	0	-188,000	-188,000	-188,000	0	0	-188,000	-188,000			
DEM-FIR	DEM	FIR	FIR	285644	13560	10040850	0001	10001	581390	-109,301	-109,301	0	0	-109,301	-109,301	-109,301	0	0	-109,301	-109,301			
DEM-HRD	DEM	HRD	HRD-WORKFORCEDEVELOPMENT	232029	10060	10026743	0001	10002	486310	37,916	37,916	0	0	37,916	37,916	37,916	0	0	37,916	37,916			
DEM-HRD	DEM	HRD	HRD-WORKFORCEDEVELOPMENT	229985	10000	10001776	0001	10000	581450	-37,916	-37,916	0	0	-37,916	-37,916	-37,916	0	0	-37,916	-37,916			
DEM-HSA	DEM	HSA	HSA-SOCIALSVCS	149657	10000	10001700	0002	10000	486310	20,700,000	18,630,000	0	0	18,630,000	18,630,000	18,630,000	0	0	18,630,000	18,630,000			
DEM-HSA	DEM	HSA	HSA-SOCIALSVCS	229985	10020	10039882	0001	22839	581950	-20,700,000	-18,630,000	0	0	-18,630,000	-18,630,000	-18,630,000	0	0	-18,630,000	-18,630,000			
DEM-MYR	DEM	MYR	MYR-MAYOROFFICESVCS	232055	10060	10001888	0001	10002	486290	70,845	73,301	0	0	73,301	73,301	73,301	0	0	73,301	73,301			
DEM-MYR	DEM	MYR	MYR-MAYOROFFICESVCS	229985	10000	10001776	0001	10000	581690	-70,845	-73,301	0	0	-73,301	-73,301	-73,301	0	0	-73,301	-73,301			
DEM-REC	DEM	REC	REC-GARDENER	150705	10060	10034470	0001	10002	486310	6,230	6,230	0	0	6,230	6,230	6,230	0	0	6,230	6,230			
DEM-REC	DEM	REC	REC-GARDENER	229985	10000	10001776	0001	10000	581880	-6,230	-6,230	0	0	-6,230	-6,230	-6,230	0	0	-6,230	-6,230			
DEM-SHF	DEM	SHF	SHF	210738	10060	10001919	0002	10002	486310	2,914,174	2,914,174	0	0	2,914,174	2,914,174	2,914,174	0	0	2,914,174	2,914,174			
DEM-SHF	DEM	SHF	SHF	229985	10000	10001776	0001	10000	581930	-2,914,174	-2,914,174	0	0	-2,914,174	-2,914,174	-2,914,174	0	0	-2,914,174	-2,914,174			
DEM-TIS	DEM	TIS	TIS-CITYWIDECLOUD	207921	28070	10024810	1185	17608	486310	38,669	38,669	4,731	4,731	43,400	43,400	38,669	4,731	4,731	43,400	43,400			
DEM-TIS	DEM	TIS	TIS-TECHPROJ	207921	28070	10024810	0113	17608	486310	0	0	1,949	1,949	1,949	1,949	0	1,949	1,949	1,949	1,949			
DEM-TIS	DEM	TIS	TIS-TECHPROJ	207921	28070	10024810	0692	17608	486310	44,344	44,344	0	0	44,344	44,344	44,344	0	0	44,344	44,344			
DEM-TIS	DEM	TIS	TIS-TECHPROJ	229985	10000	10001776	0001	10000	581140	-44,344	-44,344	-1,949	-1,949	-46,293	-46,293	-44,344	-1,949	-1,949	-46,293	-46,293			
DEM-TIS	DEM	TIS	TIS-CITYWIDECLOUD	229985	10000	10001776	0001	10000	581142	-26,669	-26,669	-4,731	-4,731	-31,400	-31,400	-26,669	-4,731	-4,731	-31,400	-31,400			
DEM-TIS	DEM	TIS	TIS-CITYWIDECLOUD	285644	13560	10039825	0001	10001	581142	-12,000	0	0	0	0	0	0	0	0	0	0			
DEM-TIS	DEM	TIS	TIS-CITYWIDECLOUD	285644	13560	10042287	0001	10001	581142	0	-12,000	0	0	-12,000	-12,000	-12,000	0	0	-12,000	-12,000			
DPH-DEM	DPH	DEM	DEM-EMERGCMMMS	229985	10020	10006413	0033	10970	486370	124,860	124,860	0	0	124,860	124,860	124,860	0	0	124,860	124,860			
DPH-DEM	DPH	DEM	DEM-EMERGCMMMS	267659	10000	10038481	0001	10000	486370	70,204	70,204	40,000	40,000	110,204	110,204	70,204	40,000	40,000	110,204	110,204	increase budget by		
DPH-DEM	DPH	DEM	DEM-EMERGCMMMS	251642	21080	10001839	0002	10000	581350	-70,204	-70,204	-40,000	-40,000	-110,204	-110,204	-70,204	-40,000	-40,000	-110,204	-110,204	increase budget by \$40K -AL 1.7.26		
DPH-DEM	DPH	DEM	DEM-EMERGCMMMS	251974	10000	10001788	0002	10000	581350	-124,860	-124,860	0	0	-124,860	-124,860	-124,860	0	0	-124,860	-124,860			
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	229985	10020	10006413	0033	10970	486560	170,667	170,667	0	0	170,667	170,667	170,							

**DEM FY 2026-2028 Budget:  
IDS Balancing Report**

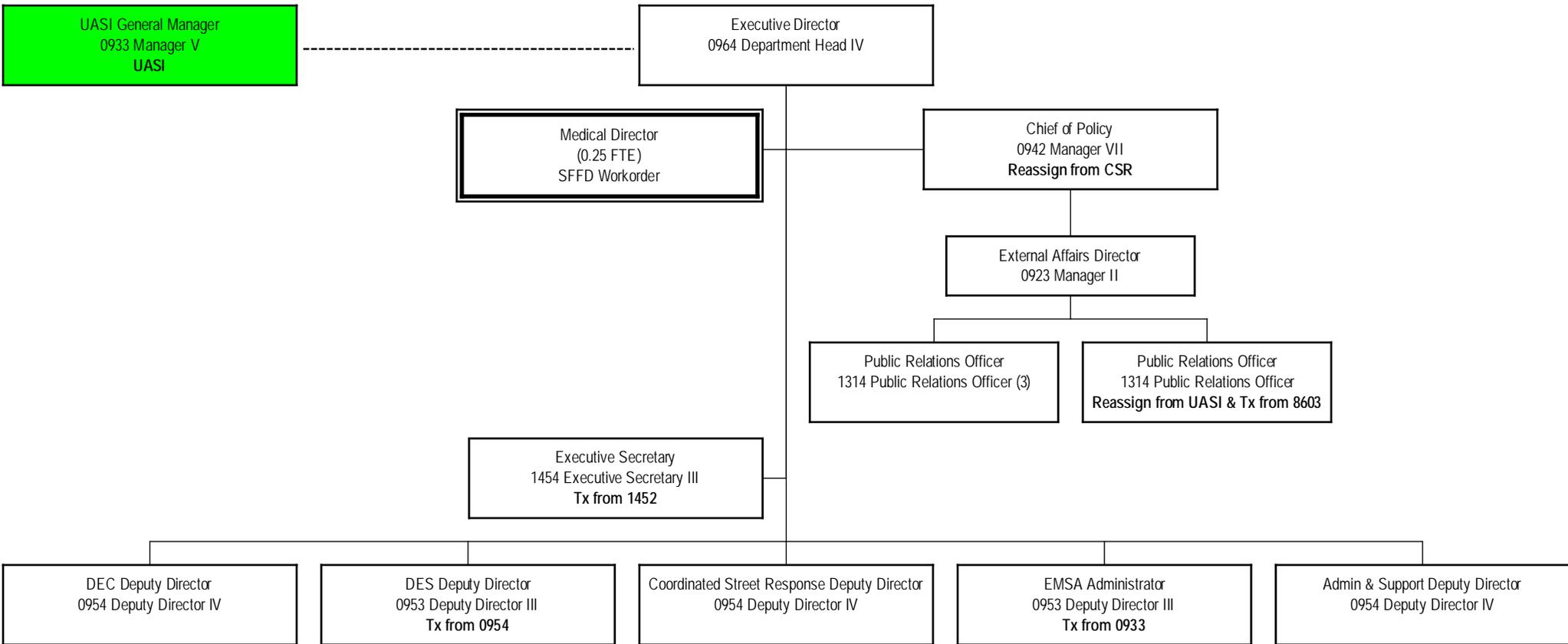
Dept Pair	Req	Perf	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	FY 2025-26 Original	FY 2026-27 Rollover	FY 2026-27 Requesting Changes	FY 2026-27 Performing Changes	FY 2026-27 Requesting Proposal	FY 2026-27 Performing Proposal	FY 2027-28 Rollover	FY 2027-28 Requesting Changes	FY 2027-28 Performing Changes	FY 2027-28 Requesting Proposal	FY 2027-28 Performing Proposal	Requesting Comments	Performing Comments
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	207954	13920	10029981	0002	20678	581350	-24,921	-24,921	24,921	24,921	0	0	-24,921	24,921	24,921	0	0		
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	207954	13920	10029981	0002	23214	581350	0	0	-24,921	-24,921	-24,921	-24,921	0	-24,921	-24,921	-24,921	-24,921	-24,921	
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	207956	13920	10029981	0002	20680	581350	-48,762	-48,762	48,762	48,762	0	0	-48,762	48,762	48,762	0	0		
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	207956	13920	10029981	0002	23218	581350	0	0	-48,762	-48,762	-48,762	-48,762	0	-48,762	-48,762	-48,762	-48,762	-48,762	
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	207957	13920	10029981	0002	20682	581350	-16,254	-16,254	16,254	16,254	0	0	-16,254	16,254	16,254	0	0		
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	207957	13920	10029981	0002	23215	581350	0	0	-16,254	-16,254	-16,254	-16,254	0	-16,254	-16,254	-16,254	-16,254	-16,254	
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	207959	13920	10029981	0002	20681	581350	-14,841	-14,841	14,841	14,841	0	0	-14,841	14,841	14,841	0	0		
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	207959	13920	10029981	0002	23219	581350	0	0	-14,841	-14,841	-14,841	-14,841	0	-14,841	-14,841	-14,841	-14,841	-14,841	
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	232636	13920	10029981	0001	20677	581350	-10,237	-10,237	10,237	10,237	0	0	-10,237	10,237	10,237	0	0		
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	232636	13920	10029981	0001	23220	581350	0	0	-10,237	-10,237	-10,237	-10,237	0	-10,237	-10,237	-10,237	-10,237	-10,237	
LIB-DEM	LIB	DEM	DEM-EMERGCMMMS	229985	10020	10006413	0033	10970	486430	14,091	14,091	0	0	14,091	14,091	14,091	0	0	14,091	14,091		
LIB-DEM	LIB	DEM	LIB-SVCS	229985	10000	10001776	0001	10000	486430	0	0	0	0	0	0	0	0	0	0	0	0	
LIB-DEM	LIB	DEM	LIB-SVCS	267659	10000	10038982	0001	10000	486430	1,000,000	0	0	0	0	0	0	0	0	0	0	0	
LIB-DEM	LIB	DEM	DEM-EMERGCMMMS	232048	13140	10026753	0001	10000	581350	-14,091	-14,091	0	0	-14,091	-14,091	-14,091	0	0	-14,091	-14,091	-14,091	
LIB-DEM	LIB	DEM	LIB-SVCS	232048	13140	10026751	0001	10000	581640	-1,000,000	0	0	0	0	0	0	0	0	0	0	0	
MTA-DEM	MTA	DEM	DEM-EMERGCMMMS	229985	10020	10006413	0033	10970	486550	130,527	130,527	0	0	130,527	130,527	130,527	0	0	130,527	130,527		
MTA-DEM	MTA	DEM	DEM-EMERGCMMMS	229985	10060	10001777	0001	10002	486550	224,317	224,317	63,578	63,578	287,895	287,895	224,317	74,875	74,875	299,192	299,192	FZ 2.20.26	
MTA-DEM	MTA	DEM	DEM-EMERGCMMMS	207964	22870	10022175	0001	10000	581350	0	0	-418,422	-418,422	-418,422	-418,422	0	-429,719	-429,719	-429,719	-429,719	FZ 2.20.26	
MTA-DEM	MTA	DEM	DEM-EMERGCMMMS	208657	22285	10001719	0023	10000	581350	-354,844	-354,844	354,844	354,844	0	0	-354,844	354,844	354,844	0	0	FZ 2.20.26	
PRT-DEM	PRT	DEM	DEM-EMERGCMMMS	229985	10020	10006413	0033	10970	486530	16,642	16,642	0	0	16,642	16,642	16,642	0	0	16,642	16,642		
PRT-DEM	PRT	DEM	DEM-EMERGCMMMS	109762	23680	10026769	0001	10000	581350	-16,642	-16,642	16,642	16,642	0	0	-16,642	16,642	16,642	0	0	-16,642	
PRT-DEM	PRT	DEM	DEM-EMERGCMMMS	109789	23680	10032134	0001	10000	581350	0	0	-16,642	0	-16,642	0	0	-16,642	0	-16,642	0	-16,642	0 new chartfield combination to reflect budget under
PUC-DEM	PUC	DEM	DEM-EMERGCMMMS	229985	10020	10006413	0033	10970	486740	60,375	60,375	0	0	60,375	60,375	60,375	0	0	60,375	60,375		
PUC-DEM	PUC	DEM	DEM-EMERGCMMMS	232396	25940	10029994	0010	10000	581350	-60,375	-60,375	0	0	-60,375	-60,375	-60,375	0	0	-60,375	-60,375	-60,375	
REC-DEM	REC	DEM	DEM-EMERGCMMMS	229985	10020	10006413	0033	10970	486630	40,684	40,684	0	0	40,684	40,684	40,684	0	0	40,684	40,684		
REC-DEM	REC	DEM	DEM-EMERGCMMMS	262666	10080	10001738	0001	10002	581350	-40,684	-40,684	0	0	-40,684	-40,684	-40,684	0	0	-40,684	-40,684	-40,684	

**DEM Budget: FY 2026-2027 Vacant Positions (as of 02-01-2026)**

POS #	JOB CLASS	JOB CLASS TITLE	DEPT ID	DEPT DESCRIPTION	FUND ID	PROJECT ID	VACANCY DATE	DELETE IN 26-27	HOLDING FOR ATTR IN 26-27	HIRING STATUS/PLAN as of February 1, 2026
01133584	0931	Manager III	285644	DEM Homeland Security Grants	13560	10039825	1/4/2025	No	No	Vice: Mohar, Craig - No backfill; ASO position reassigned to align with operating needs
01113275	0932	Manager IV	229985	DEM Administration	10000	10001776	1/31/2026	No	No	Vice: Wahlman, Michael - RTF approved; anticipated fill date eff 2/14/2026
01152427	0942	Manager VII	267659	DEM Emergency Services	10000	10038982	1/17/2026	No	No	Vice: Dodge, Samuel - RTF0163008 awaiting MBO approval
01152104	1250	Recruiter	229986	DEM Emergency Communications	10000	10001780	9/13/2025	Yes	N/A	Vice: Ahumada, Hazel - Position to be eliminated effective 07/01/2026
01146692	1820	Junior Administrative Analyst	285644	DEM Homeland Security Grants	13560	10039825	1/17/2025	No	No	Vice: Jarman, Jocelyn - No backfill; ASO position reassigned to align with operating needs
01103918	1822	Administrative Analyst	285644	DEM Homeland Security Grants	13560	10039825	8/1/2025	No	No	Vice: Bernard, Audrey - No backfill; ASO position reassigned to align with operating needs
01114495	1823	Senior Administrative Analyst	285644	DEM Homeland Security Grants	13560	10039825	11/22/2025	No	No	Vice: Cheney, Vernell - No backfill; ASO position reassigned to align with operating needs
01099392	1824	Pr Administrative Analyst	285644	DEM Homeland Security Grants	13560	10039825	3/5/2025	No	No	Vice: Anand, Margaret - No backfill; ASO position reassigned to align with operating needs
01114752	1824	Pr Administrative Analyst	285644	DEM Homeland Security Grants	13560	10039825	11/22/2025	No	No	Vice: Geleta, Dereje - No backfill; ASO position reassigned to align with operating needs
01119753	1824	Pr Administrative Analyst	285644	DEM Homeland Security Grants	13560	10039825	4/26/2025	No	No	Vice: Kim, Mikyung - No backfill; ASO position reassigned to align with operating needs
01114296	1824	Pr Administrative Analyst	267659	DEM Emergency Services	10000	10001782	12/8/2025	No	No	Vice: Kaplan, Scott - RTF0162232 awaiting MBO approval.
01152086	1824	Pr Administrative Analyst	285644	DEM Homeland Security Grants	13560	10039825	1/10/2026	No	No	Vice: Terrell, Meredith - No backfill; ASO position reassigned to align with operating needs
01036197	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	10/18/2025	No	No	POST Academy Hiring in April 2026.
01036206	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	10/24/2025	No	No	POST Academy Hiring in April 2026.
01085141	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	1/7/2026	No	No	POST Academy Hiring in April 2026.
01094195	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	10/2/2025	No	No	POST Academy Hiring in April 2026.
01096895	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	12/8/2025	No	No	POST Academy Hiring in April 2026.
01099397	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	11/7/2025	No	No	POST Academy Hiring in April 2026.
01100371	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	9/22/2025	No	No	POST Academy Hiring in April 2026.
01126576	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	11/22/2025	No	No	POST Academy Hiring in April 2026.
01127646	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	9/13/2025	No	No	POST Academy Hiring in April 2026.



# Department of Emergency Management Executive Office Organizational Chart FY 2026-2027



**Notations:**

- General Funded Position
- Workorder Funded Position
- Grant Funded Position

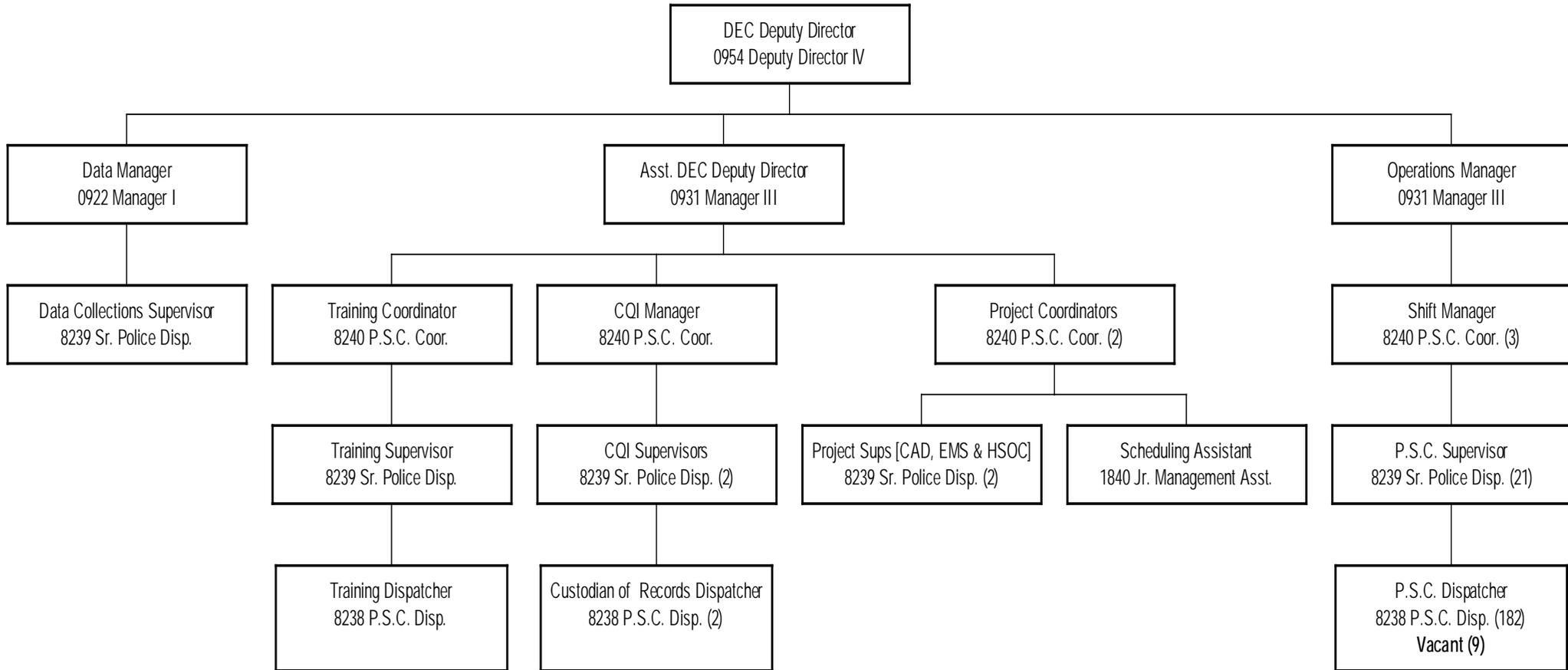


# Department of Emergency Management

## Division of Emergency Communications (DEC)

### Organizational Chart

### FY 2026-2027



**Notations:**

General Funded Position



# Department of Emergency Management

## Division of Emergency Services (DES)

### Organizational Chart

#### FY 2026-2027



DES Deputy Director  
0953 Deputy Director III  
**Tx from 0954**

Special Projects Coordinator  
1824 Principal Admin Analyst

**Division Support Coordinator**  
8603 ESC III

**Operations Manager**  
0931 Manager III  
**UASI**

**Asst. DES Deputy Director**  
0933 Manager V

Community Manager  
0923 Manager II  
**Reassign from UASI & Tx from 8604**

Operations Supervisor  
8604 ESC IV

Preparedness Supervisor  
8604 ESC IV

**Community Specialist**  
9774 Sr. Community Dev Spec 1  
**Reassign to SHSGP**

Watch Center Supervisor  
8603 ESC III  
**Reassign from ADM**

Planning Coordinator  
8603 ESC III  
**Reassign from UASI**

Training & Exercise Coordinator  
8603 ESC III  
**Reassign from UASI**

**Watch Center Specialist (1.50)**  
8602 ESC II

**Watch Center Specialist (2)**  
8602 ESC II  
**Reassign to SHSGP**

Planning Specialist  
8602 ESC II  
**Reassign from UASI**

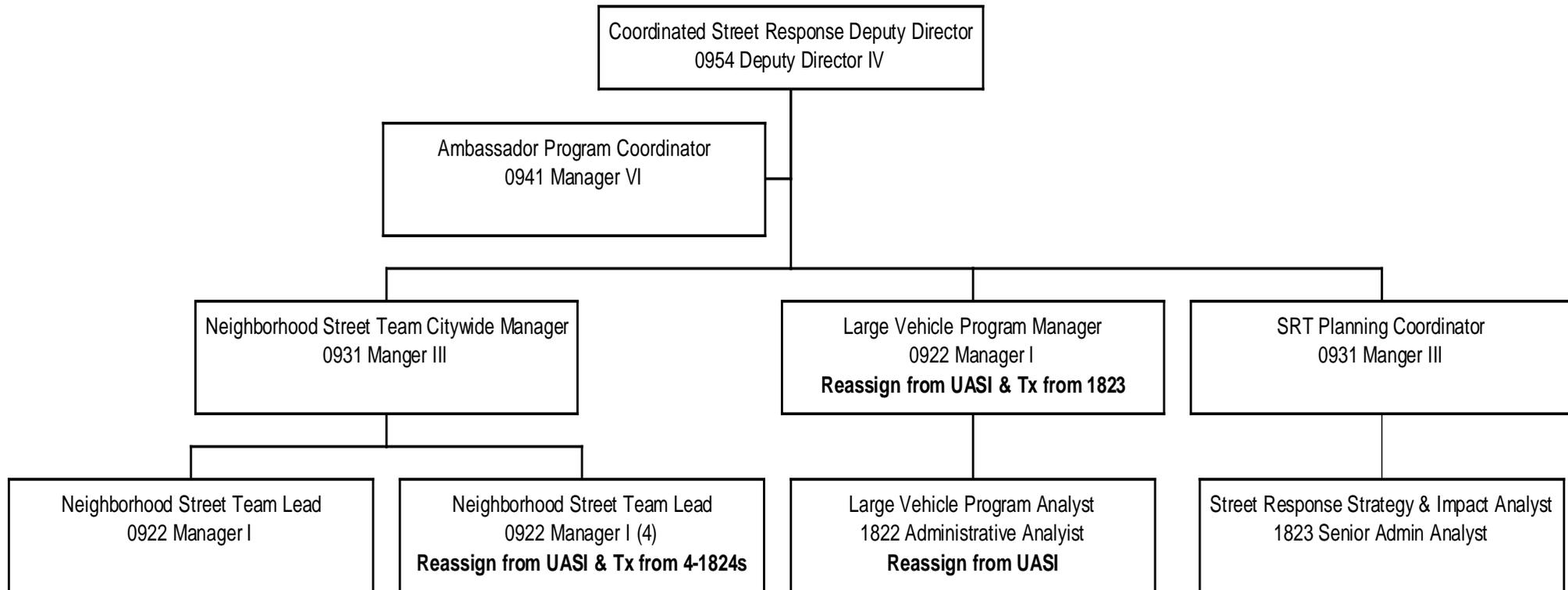
Training & Exercise Specialist  
8602 ESC II  
**Reassign from SHSGP**

Notations:

□ General Funded Position    □ Grant Funded Position    □ Position Deletion



# Department of Emergency Management Coordinated Street Response Organizational Chart FY 2026-2027

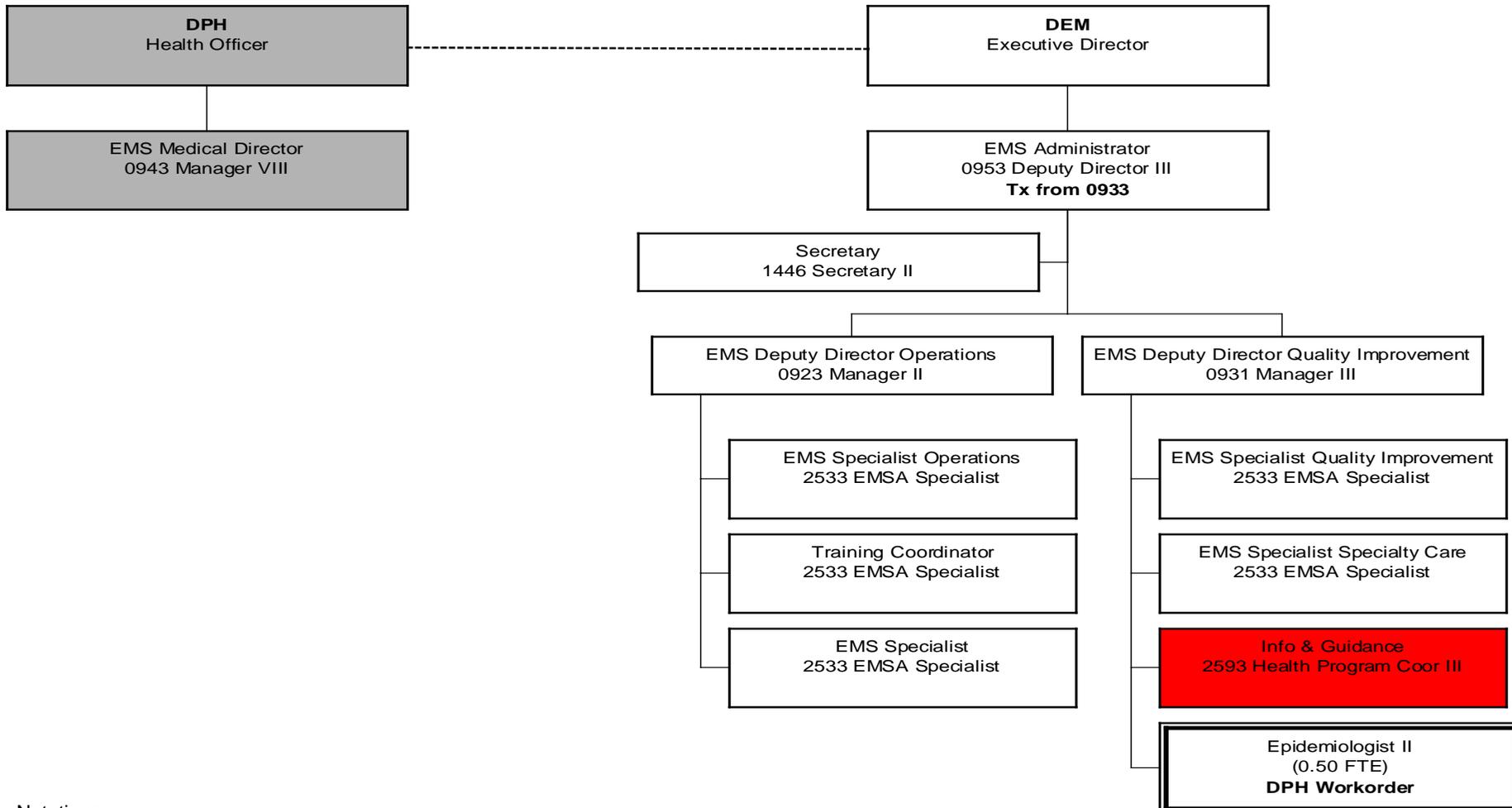


Notations:

General Funded Position



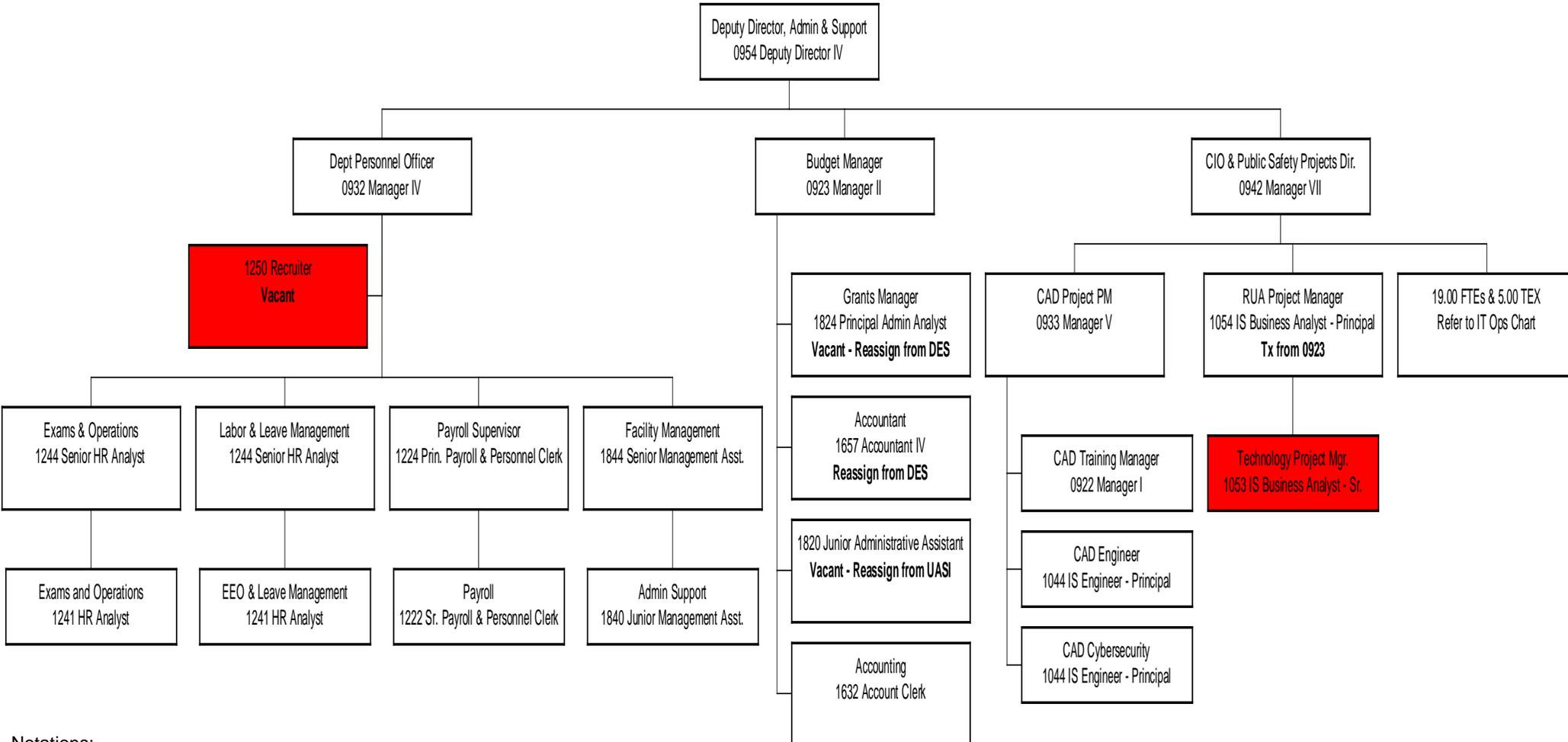
# Department of Emergency Management Emergency Medical Services Agency (EMSA) Organizational Chart FY 2026-2027



Notations:  
 □ General Funded Position    ■ Interdepartment Coordination    □ Workorder Funded Position    ■ Position Deletion



# Department of Emergency Management Administration & Support Division (ADM) Organizational Chart FY 2026-2027



**Notations:**

□ General Funded Position    ■ Position Deletion



# Department of Emergency Management Administration & Support Division – IT Ops Organizational Chart FY 2026-2027



Admin & Support Deputy Director  
0954 Deputy Director IV

CIO & Public Safety Projects Dir.  
0942 Manager VII

Cyber Security and Data Center Manager  
0932 Manager IV  
**Vacant**

Systems Engineer - Applications  
1044 IS Engineer - Principal

PMO Manager  
0931 Manager III

Network Administrator  
1042 IS Engineer - Journey

Server Administrator  
1042 IS Engineer - Journey

Data Analytics Engineer  
1042 IS Engineer - Journey

CAD Engineer  
1043 IS Engineer - Senior

GIS Applications Support  
1042 IS Engineer - Journey

Applications Support  
1042 IS Engineer - Journey  
**Tx from 1063**

GIS & Mapping Specialist  
1042 IS Engineer - Journey  
**Reassign from DES**

Service Delivery and Desktop Support Lead  
1095 IT Ops Support Admin V

Desktop Support  
1094 IT Ops Support Admin IV (2)

911 Service Desk  
1093 IT Ops Support Admin III (6)

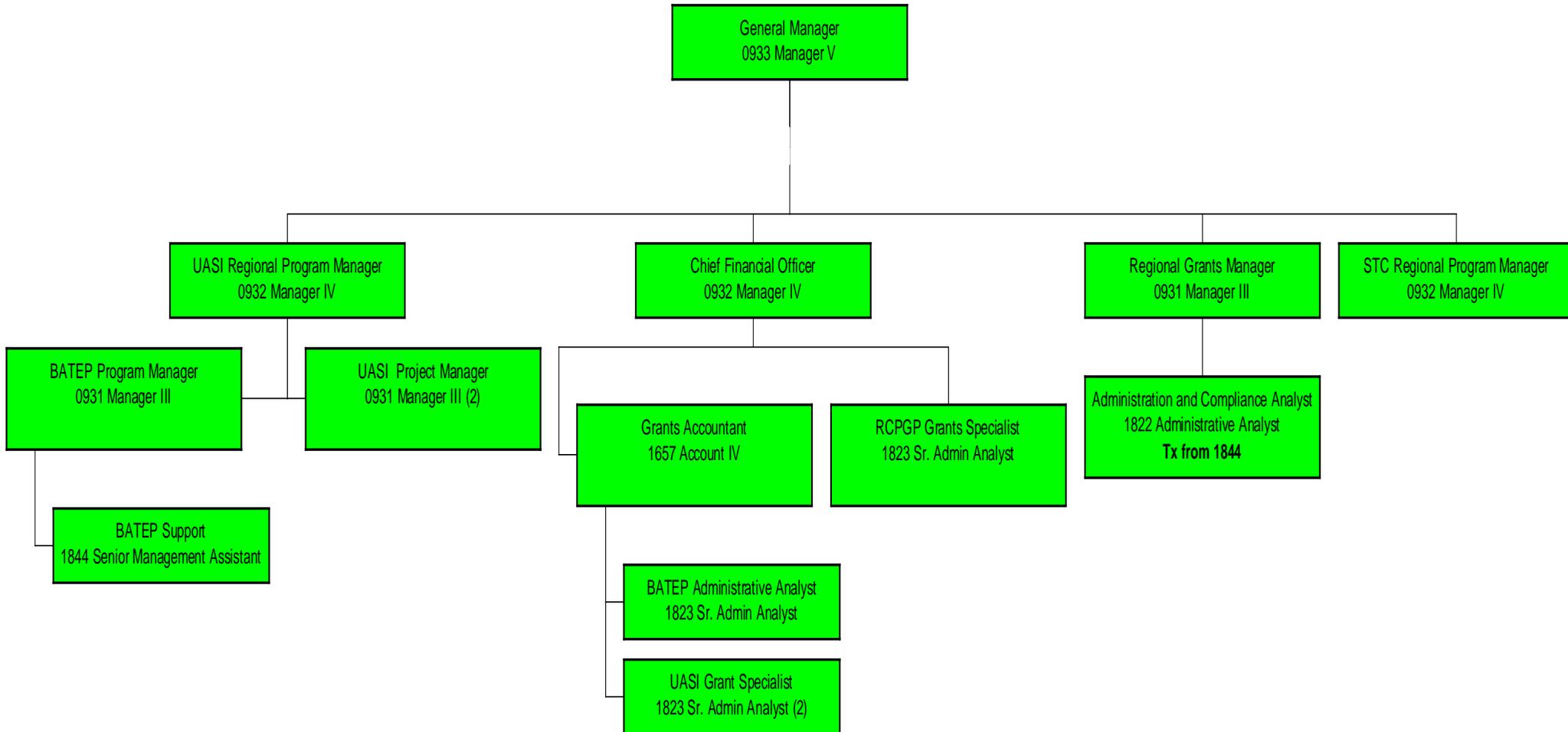
911 Service Desk (As-Needed)  
1093 IT Ops Support Admin III (5 Slots)

Notations:

General Funded Position



# Department of Emergency Management Bay Area UASI Organizational Chart FY 2026-2027



Notations:

 Grant Funded Position

**DEM FY 2026-2028  
COIT Submission**

GFS Type	COIT Form ID	COIT Ref Cd	COIT Project Title	Division	Division Title	Fund	Account	Job Class	FY 2025-26 Original FTE	FY 2025-26 Original	FY 2026-27 Original FTE	FY 2026-27 Original	Base FTE	FY 2026-27 Base	FY 2026-27 COIT Request FTE	FY 2026-27 COIT Request	FY 2026-27 COIT Rec	FY 2027-28 Base FTE	FY 2027-28 Base	FY 2027-28 COIT Req FTE	FY 2027-28 COIT Request	FY 2027-28 COIT Rec FTE	FY 2027-28 COIT Rec
GFS	24216	18801_DEM	Radio Project - Financing	229985	DEM Administration	COIT	579990							-		1,875,436	-		-		-		-
GFS	24217	18802_DEM	Computer Aided Dispatch Replacement Project	229985	DEM Administration	10020	506070		6,600,000		13,215,000			13,215,000		-	13,215,000		-		-		-
GFS	24217	18802_DEM	Computer Aided Dispatch Replacement Project	229985	DEM Administration	10020	501010	0922_C	1.00	-	1.00	-	1.00	-	1.00	-	-	1.00	-	1.00	-	1.00	-
GFS	24217	18802_DEM	Computer Aided Dispatch Replacement Project	229985	DEM Administration	10020	501010	0933_C	1.00	-	1.00	-	1.00	-	1.00	-	-	1.00	-	1.00	-	1.00	-
GFS	24217	18802_DEM	Computer Aided Dispatch Replacement Project	229985	DEM Administration	10020	501010	1043_C	1.00	-	1.00	-	1.00	-	1.00	-	-	1.00	-	1.00	-	1.00	-
GFS	24217	18802_DEM	Computer Aided Dispatch Replacement Project	229985	DEM Administration	10020	501010	1044_C	1.00	-	1.00	-	1.00	-	1.00	-	-	1.00	-	1.00	-	1.00	-

<b>Dept:</b>	DEM	<b>Executive Sponsor:</b>	n/a
<b>Project:</b>	Radio Project - Financing	<b>Project Manager:</b>	n/a
<b>Ref:</b>	Form: 24216 / Ref Cd: 18801_DEM	<b>Product Owner:</b>	n/a

**Project Budget**

	FY 2026-27 BY Original	FY 2026-27 Year 1	FY 2027-28 Year 2	Two Year Total Amt
<b>COIT Funded</b>				
NonPosition	0	1875436	0	1875436
Position	0	0	0	0
<b>COIT Total</b>	<b>0</b>	<b>1875436</b>	<b>0</b>	<b>1875436</b>
<b>Dept Matching &amp; CWFD</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project Cost:</b>		<b>1875436</b>	<b>0</b>	<b>1875436</b>

**COIT Funded Staffing Details**

Job Class	FY 2026-27 BY Original FTE	FY 2026-27 Year 1 FTE	FY 2027-28 Year 2 FTE	Status
No staffing request				

**\*\* Problem Statement & Solution**      *Please provide a problem statement that clearly articulates the current challenges facing the department. The problem statement must be supported by a thorough analysis backed by concrete data and demonstrates clear alignment with departmental objectives. The proposed solution should include a specific, measurable approach to addressing the identified problem.*

Project to pay off the debt financing - debt payment budgeted in Debt Service Form, informational only in COIT Form. Debt payment is at \$1,875,436 for FY2027. FY2027 will be the last to pay off Radio System Debt service.

**Strategic Goals**

*Dept Response*

<b>ICT</b>	<i>Which Information and Communication Technology strategic goals does the project support most?</i>	IT Infrastructure You Can Trust
<b>Citywide</b>	<i>How would the proposed project support citywide strategic goals, including citywide equity goals if relevant? (1-2 sentences)</i>	n/a
<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>	n/a

**Justification & Info**

*Dept Response*

<b>FY Start</b>	2019
<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>	
<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>	n/a
<b>** Project Schedule &amp; Timeline</b>	<i>Please provide timeline that includes resource allocation plans that specify personnel assignments, on-going cost for maintenance/support, workload distribution, milestone schedules that identify key deliverables and decision points, and risk timeline analysis that anticipates potential delays and mitigation strategies.</i>	n/a
<b>** Project Structure</b>	<i>Please submit a detailed project management plan that demonstrates your department's ability to execute proposed initiative. This plan must include a phase-gate structure showing how the project will be divided into manageable stages, with the planning and design phase, a development or procurement phase, testing and deployment phase and a clearly defined operationalization transition plan.</i>	n/a
<b>GFS Request</b>	<i>Is General Fund support needed from the COIT Allocation? (Yes/No)</i>	Yes
<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>** Stakeholder Engagement</b>	<i>Has the project team consulted with affected parties, identified dependencies, and built necessary support networks. This helps identify risks early and ensures solutions align with broader city technology standards and initiatives. For example, have you consulted with the Department of Technology about the project?</i>	
<b>Project Type</b>	<i>What type of project is being proposed?</i>	Select from List  1. Replacement of legacy technology 2. Development of a new service 3. Enhancement of an existing service 4. Other (please identify)

<b>Theme</b>		Major IT Project
<b>Project Lifecycle Stage</b>	<p>What stage in the project lifecycle are you in?</p> <p>For Planning and Design, please complete the Details section.</p>	<p>Select from List</p> <p>1. Planning 2. Design 3. Development</p>

**Project Details: Planning & Design**

Dept Response

<b>** Assumptions, Constraints, &amp; Risks</b>	<p>Key assumptions underlying the project plan must be clearly stated. Please include resource availability and skill level expectations, technology stability and vendor support assumptions, regulatory environment stability, and stakeholder engagement and cooperation levels</p>	
<b>Citywide</b>	<p>Are other departments potentially interested in using your technology?</p>	n/a
<b>System Life Expectancy</b>	<p>What's the expected life of the system?</p>	
<b>Est. Upgrade Cycle and Cost</b>	<p>What's the anticipated upgrade cycle and cost?</p>	<p>1) Major upgrade cycle frequency: ___ yrs 2) Major pupgrade cost per cycle: ___ 3) Regular upgrade cycle frequency: ___yrs 4) Regular upgrade cost per cycle: ___</p>
<b>** Policy &amp; Compliance Framework</b>	<p>Did the project team identify compliance requirements early in the planning process to ensure that the proposed project meet applicable regulatory and policy obligations. This includes DAIS, CJIS, HIPPA, PCI-DSS etc. Additionally, departments must consider accessibility requirements, data governance requirements, and procurement regulations (Yes/No)</p>	No
<b>** Project Complexity</b>	<p>Select the level of complexity that best describe your project.</p>	<p>Select Code</p> <p>Level 1: Simple (&lt; \$500K, &lt; 6 months) <input type="checkbox"/></p> <ul style="list-style-type: none"> <li>• Single department impact <input type="checkbox"/></li> <li>• Minimal integration <input type="checkbox"/></li> <li>• Standard procurement <input type="checkbox"/></li> <li>• Low technical risk <input type="checkbox"/></li> </ul> <p><input type="checkbox"/></p> <p>Level 2: Moderate (\$1M-\$1.5M, 6-12 months) <input type="checkbox"/></p> <ul style="list-style-type: none"> <li>• Multi-department coordination <input type="checkbox"/></li> <li>• Moderate system integration <input type="checkbox"/></li> <li>• Custom configuration required <input type="checkbox"/></li> <li>• Medium technical/operational risk <input type="checkbox"/></li> </ul> <p><input type="checkbox"/></p> <p>Level 3: Complex (\$1.5M-\$3M, 12-24 months) <input type="checkbox"/></p> <ul style="list-style-type: none"> <li>• Enterprise-wide impact <input type="checkbox"/></li> <li>• Significant system integration <input type="checkbox"/></li> <li>• Custom development <input type="checkbox"/></li> <li>• High stakeholder coordination <input type="checkbox"/></li> </ul> <p><input type="checkbox"/></p> <p>Level 4: Transformational (&gt;\$3M, 24+ months) <input type="checkbox"/></p> <ul style="list-style-type: none"> <li>• City-wide transformation</li> </ul>

**\*\* Operational Planning & Resource Mgmt** Please provide a plan for long-term sustainability, maintenance requirements, and ongoing value delivery in addition to initial project deployment. Departments must develop a comprehensive ongoing maintenance and support structure that focuses on system reliability and performance.

- Use the following template:
- Ongoing Maintenance and Support**
    - Establish a structure for system reliability and performance.
    - Include staff training, licensing, vendor costs, and other support needs.
  - Budget Planning (Years 2–5)**
    - Define and justify projected costs, including upgrades, technology refreshes, and future needs to keep the solution current.
  - Staffing Requirements**
    - Plan for both implementation and ongoing operations.
    - Identify core and extended team members, subject matter experts, vendor resources, and succession planning to ensure knowledge transfer and continuity.

**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 N</b>	
<b>Personal Health</b>	N	<b>Residential Data</b>	N	<b>High Volume</b>	N

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

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

**Dept:** DEM **Executive Sponsor:** Maryellen Carroll

**Project:** Computer Aided Dispatch Replacement Project **Project Manager:** Michael Dougherty

**Ref:** Form: 24217 / Ref Cd: 18802\_DEM **Product Owner:** Robert Smuts

**Project Budget**

	FY 2026-27 BY Original	FY 2026-27 Year 1	FY 2027-28 Year 2	Two Year Total Amt
<b>COIT Funded</b>				
NonPosition	13215000	0	0	0
Position	0	0	0	0
<b>COIT Total</b>	<b>13215000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Dept Matching &amp; CWFD</b>	N/A	0	0	0
<b>Total Project Cost:</b>		<b>0</b>	<b>0</b>	<b>0</b>

**COIT Staffing Details**

Job Class	FY 2026-27 Prior Year FTE	FY 2026-27 Year 1 FTE	FY 2027-28 Year 2 FTE	Status
0922_C	1	1	1	Off-Budget
0933_C	1	1	1	Off-Budget
1043_C	1	1	1	Off-Budget
1044_C	1	1	1	Off-Budget
<b>Total FTE:</b>	<b>4</b>	<b>4</b>	<b>4</b>	

**\*\* Problem Statement & Solution** Please provide a problem statement that clearly articulates the current challenges facing the department. The problem statement must be supported by a thorough analysis backed by concrete data and demonstrates clear alignment with departmental objectives. The proposed solution should include a specific, measurable approach to addressing the identified problem.

To replace the City's Computer Aided Dispatch (CAD) System, including mobile CAD units for the City's first responders and SFMTA parking enforcement. The short term outcomes are to execute a contract amendment with the selected vendor (Motorola Solutions) and prepare for implementation. The long-term outcome is to implement a modern, forward-ready CAD technology platform that will improve the City's capabilities for receiving, categorizing, and dispatching SFFD, SFPD, SFSO, Emergency Medical 9-1-1 calls, Community Paramedicine calls, Healthy Streets Operations Center calls, SFMTA Parking Enforcement calls, and to support emerging initiatives such as the Street Crisis Response Team (SCRT). The City's CAD system is the emergency response system of record for the City's first responders, government, and all citizens, including the homeless. The CAD system interfaces to over 25 other public safety and/or City enterprise systems, including the City's 311 system, the State of California's Department of Justice Criminal Justice Information System, and will integrate with future State initiatives such as Next Generation 911.

**Strategic Goals**

*Dept Response*

<b>ICT</b>	<i>Which Information and Communication Technology strategic goals does the project support most?</i>	IT Infrastructure You Can Trust
<b>Citywide</b>	<i>How would the proposed project support citywide strategic goals, including citywide equity goals if relevant? (1-2 sentences)</i>	The CAD system handles 911 calls for service and dispatch of emergency and public safety services for ALL residents and visitors of the City and County of San Francisco. CAD specific applications and workflows have been developed to support services for the homeless and persons with mental health crises.
<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>	This project directly relates to all six of the Department of Emergency Management's Strategic Objectives: 1) Ensure a Prepared and Resilient City; 2) Create a Thriving Workforce; 3) Invest in the 911 Call Center; 4) Build Safe & Prepared Communities; 5) Promote Strategic City Initiatives; 6) Strengthen Regional Relationships. The CAD replacement is required to plan for the development of, procurement of, and implementation of, a modern CAD system and integration with both DEM and other City systems (PD, FS, SD, SFMTA) to enable emergency response. This modern CAD system will enable the City's dispatch center to continue and enhance 9-1-1 services and State-driven NG-911 solutions and services. The new CAD system will provide first responders with modern technology tools to help meet today's public safety service and accountability standards. The new CAD system will help build resiliency; support the dispatch and first responder workforce; enhance the 911 center; improve accountability and equitable outcomes; and strengthen regional relationships.

**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>	
<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>	Failure to proceed with this project will jeopardize the City's capabilities to receive 9-1-1 calls and dispatch first responders to respond to emergencies for any and all residents, the homeless, or visitors to the City. Failure to proceed will impact many routine operations. This project plans for the eventual CAD replacement, which is a major IT undertaking. The CAD replacement will take approximately 2-3 years to implement. The current CAD provider (Central Square) has announced end of support for the current system. The current system cannot support enhancements, some of which are based on industry requirements and/or public expectations for service. DEM has contracted with a new CAD Provider (Motorola Solutions) and the planning and implementation of the new CAD system is being done to mitigate any issues with the possible expiration of the current CAD system's useful life, while extending the life of the existing system as much as possible.
<b>** Project Schedule &amp; Timeline</b>	<i>Please provide timeline that includes resource allocation plans that specify personnel assignments, on-going cost for maintenance/support, workload distribution, milestone schedules that identify key deliverables and decision points, and risk timeline analysis that anticipates potential delays and mitigation strategies.</i>	A) The total annual maintenance and support cost will include 2 system upgrades over the 15 year contract. The annual maintenance, support, and upgrades costs will start at approximately \$1.5M-\$1.7M per year and increase Year over Year through 2038. The maintenance, support, and upgrades costs will gradually increase to \$1.9M - \$2.3M by 2038. □ B) First FY likely to occur is FY27 □ C) Last FY likely to occur is FY38. We have negotiated a 15-year contract □

<b>** Project Structure</b>	<i>Please submit a detailed project management plan that demonstrates your department's ability to execute proposed initiative. This plan must include a phase-gate structure showing how the project will be divided into manageable stages, with the planning and design phase, a development or procurement phase, testing and deployment phase and a clearly defined operationalization transition plan.</i>	The future CAD system will be leveraged to support CCSF's new, innovative, emergency, non-emergency and public safety response to homeless calls and calls related to mental health and social crises.
<b>GFS Request</b>	<i>Is General Fund support needed from the COIT Allocation? (Yes/No)</i>	Yes
<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>	No
<b>** Stakeholder Engagement</b>	<i>Has the project team consulted with affected parties, identified dependencies, and built necessary support networks. This helps identify risks early and ensures solutions align with broader city technology standards and initiatives. For example, have you consulted with the Department of Technology about the project?</i>	DT
<b>Project Type</b>	<i>What type of project is being proposed?</i>	Select from List  1. Replacement of legacy technology 2. Development of a new service 3. Enhancement of an existing service 4. Other (please identify)
<b>Theme</b>		Major IT Project
<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>	Design

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## Project Details: Planning & Design

Dept Response

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<b>** Assumptions, Constraints, &amp; Risks</b>	<i>Key assumptions underlying the project plan must be clearly stated. Please include resource availability and skill level expectations, technology stability and vendor support assumptions, regulatory environment stability, and stakeholder engagement and cooperation levels</i>	n/a
<b>Citywide</b>	<i>Are other departments potentially interested in using your technology?</i>	The CAD system handles 911 calls for service and dispatch of emergency and public safety services for ALL residents and visitors of the City and County of San Francisco. CAD specific applications and workflows have been developed to support services for the homeless and persons with mental health crises.
<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>** Policy &amp; Compliance Framework</b>	<i>Did the project team identify compliance requirements early in the planning process to ensure that the proposed project meet applicable regulatory and policy obligations. This includes DAIS, CJIS, HIPPA, PCI-DSS etc. Additionally, departments must consider accessibility requirements, data governance requirements, and procurement regulations (Yes/No)</i>	No
<b>** Project Complexity</b>	<i>Select the level of complexity that best describe your project.</i>	<p>Select Code</p> <p>Level 1: Simple (&lt; \$500K, &lt; 6 months) <input type="checkbox"/></p> <ul style="list-style-type: none"> <li>• Single department impact <input type="checkbox"/></li> <li>• Minimal integration <input type="checkbox"/></li> <li>• Standard procurement <input type="checkbox"/></li> <li>• Low technical risk <input type="checkbox"/></li> </ul> <p><input type="checkbox"/></p> <p>Level 2: Moderate (\$1M-\$1.5M, 6-12 months) <input type="checkbox"/></p> <ul style="list-style-type: none"> <li>• Multi-department coordination <input type="checkbox"/></li> <li>• Moderate system integration <input type="checkbox"/></li> <li>• Custom configuration required <input type="checkbox"/></li> <li>• Medium technical/operational risk <input type="checkbox"/></li> </ul> <p><input type="checkbox"/></p> <p>Level 3: Complex (\$1.5M-\$3M, 12-24 months) <input type="checkbox"/></p> <ul style="list-style-type: none"> <li>• Enterprise-wide impact <input type="checkbox"/></li> <li>• Significant system integration <input type="checkbox"/></li> <li>• Custom development <input type="checkbox"/></li> <li>• High stakeholder coordination <input type="checkbox"/></li> </ul> <p><input type="checkbox"/></p> <p>Level 4: Transformational (&gt;\$3M, 24+ months) <input type="checkbox"/></p> <ul style="list-style-type: none"> <li>• City-wide transformation</li> </ul>
<b>** Operational Planning &amp; Resource Mgmt</b>	<i>Please provide a plan for long-term sustainability, maintenance requirements, and ongoing value delivery in addition to initial project deployment. Departments must develop a comprehensive ongoing maintenance and support structure that focuses on system reliability and performance.</i>	<p>Use the following template:</p> <p>Ongoing Maintenance and Support</p> <ul style="list-style-type: none"> <li>• Establish a structure for system reliability and performance.</li> <li>• Include staff training, licensing, vendor costs, and other support needs.</li> </ul> <p>Budget Planning (Years 2–5)</p> <ul style="list-style-type: none"> <li>• Define and justify projected costs, including upgrades, technology refreshes, and future needs to keep the solution current.</li> </ul> <p>Staffing Requirements</p> <ul style="list-style-type: none"> <li>• Plan for both implementation and ongoing operations.</li> <li>• Identify core and extended team members, subject matter experts, vendor resources, and succession planning to ensure knowledge transfer and continuity.</li> </ul>

## 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 N</b>	
<b>Personal Health</b>	N	<b>Residential Data</b>	N	<b>High Volume</b>	N

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

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

Dept: DEM

Executive Sponsor: Robert Smuts

Project: NG911 Phone System Replacement

Project Manager: Eric Gornitsky

Ref: Form: 24259 / Ref Cd: 21582\_DEM

Product Owner: Michelle Geddes  
Business Lead:

**Project Budget**

	FY 2026-27 BY Original	FY 2026-27 Year 1	FY 2027-28 Year 2	Two Year Total Amt
Dept Funded	N/A			

**Dept Funded Staffing**

FTE & Job Class
No dept funded staffing

**\*\* Problem Statement & Solution**

*Please provide a problem statement that clearly articulates the current challenges facing the department. The problem statement must be supported by a thorough analysis backed by concrete data and demonstrates clear alignment with departmental objectives. The proposed solution should include a specific, measurable approach to addressing the identified problem.*

The State of California, through its Office of Emergency Services (Cal OES) is undergoing a statewide initiative to upgrade the existing 911 system to a "Next Generation 911" (NG911) network, enabling the reception of not just voice calls but also text messages, photos, and videos directly from callers to emergency dispatch centers, with the goal of improving location accuracy and response times during emergencies. San Francisco is preparing to upgrade to the new system by 2027, but only once the technology is proven and the project is funded by the State. San Francisco is also exploring backup alternatives to the system, to ensure redundancy and resiliency, and that a backup 911 dispatch center is available in the case of an outage in the primary center.

Key Objectives:

- To transition from the traditional landline-based 911 system to an IP-based network that can handle multimedia data like photos and videos, improving emergency response capabilities.
- Enhanced location accuracy for callers, especially for mobile users
- Ability to receive text messages, images, and videos directly from callers.
- Improved system resiliency during emergencies and natural disasters
- Interconnectivity between different 911 dispatch centers across the state

Details of Budget:

Funding will come from CalOES through the State Emergency Telephone Number Account (SETNA) Fund. Costs for the backup system are currently being explored.

**Strategic Goals**

*Dept Response*

<b>ICT</b>	<i>Which Information and Communication Technology strategic goals does the project support most?</i>	IT Infrastructure You Can Trust
<b>Citywide</b>	<i>How would the proposed project support citywide strategic goals, including citywide equity goals if relevant? (1-2 sentences)</i>	
<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>	

**Justification & Info**

*Dept Response*

<b>FY Start</b>		2026
<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>	5000000
<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</i>	The current system is end of life in fiscal year 2027. The system needs to be replaced.
<b>** Project Schedule &amp; Timeline</b>	<i>Please provide timeline that includes resource allocation plans that specify personnel assignments, on-going cost for maintenance/support, workload distribution, milestone schedules that identify key deliverables and decision points, and risk timeline analysis that</i>	
<b>** Project Structure</b>	<i>Please submit a detailed project management plan that demonstrates your department's ability to execute proposed initiative. This plan must include a phase-gate structure showing how the project will be divided into manageable stages, with the planning and design phase, a development or procurement phase, testing and deployment phase and a clearly defined operationalization transition plan.</i>	
<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>** Stakeholder Engagement</b>	<i>Has the project team consulted with affected parties, identified dependencies, and built necessary support networks. This helps identify risks early and ensures solutions align with broader city technology standards and initiatives. For example, have you consulted with the</i>	
<b>Project Type</b>	<i>What type of project is being proposed?</i>	Replacement of legacy technology
<b>Theme</b>		Infrastructure: Network & Data Centers

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

<b>** Assumptions, Constraints, &amp; Risks</b>	<p>Key assumptions underlying the project plan must be clearly stated. Please include resource availability and skill level expectations, technology stability and vendor support assumptions, regulatory environment stability, and stakeholder engagement and</p>
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<b>Citywide</b>	<p>Are other departments potentially interested in using your technology?</p>
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<b>System Life Expectancy</b>	<p>What's the expected life of the system?</p>
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<b>Est. Upgrade Cycle and Cost</b>	<p>What's the anticipated upgrade cycle and cost?</p>
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- 1) Major upgrade cycle frequency: \_\_\_ yrs
- 2) Major pupgrade cost per cycle: \_\_\_
- 3) Regular upgrade cycle frequency: \_\_\_yrs
- 4) Regular upgrade cost per cycle: \_\_\_

<b>** Policy &amp; Compliance Framework</b>	<p>Did the project team identify compliance requirements early in the planning process to ensure that the proposed project meet applicable regulatory and policy obligations. This includes DAIS, CJIS, HIPPA, PCI-DSS etc. Additionally, departments must consider accessibility requirements, data governance requirements, and procurement</p>
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No

<b>** Project Complexity</b>	<p>Select the level of complexity that best describe your project.</p>
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- Select Code
- Level 1: Simple (< \$500K, < 6 months) 
    - Single department impact
    - Minimal integration
    - Standard procurement
    - Low technical risk
  - 
  - Level 2: Moderate (\$1M-\$1.5M, 6-12 months) 
    - Multi-department coordination
    - Moderate system integration
    - Custom configuration required
    - Medium technical/operational risk
  - 
  - Level 3: Complex (\$1.5M-\$3M, 12-24 months) 
    - Enterprise-wide impact
    - Significant system integration
    - Custom development
    - High stakeholder coordination
  - 
  - Level 4: Transformational (>\$3M, 24+ months) 
    - City-wide transformation

**\*\* Operational Planning & Resource Mgmt**

Please provide a plan for long-term sustainability, maintenance requirements, and ongoing value delivery in addition to initial project deployment. Departments must develop a comprehensive ongoing maintenance and support structure that focuses on system reliability and performance.

Use the following template:

**Ongoing Maintenance and Support**

- Establish a structure for system reliability and performance.
- Include staff training, licensing, vendor costs, and other support needs.

**Budget Planning (Years 2–5)**

- Define and justify projected costs, including upgrades, technology refreshes, and future needs to keep the solution current.

**Staffing Requirements**

- Plan for both implementation and ongoing operations.
- Identify core and extended team members, subject matter experts, vendor resources, and succession planning to ensure knowledge transfer and continuity.

**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

**DEM FY 2026-2028  
CPC Submission**

<b>Dept Grp</b>	<b>Form</b>	<b>Project Activity</b>	<b>Activity Title</b>	<b>CPC Project Name (from Capital 2 tab)</b>	<b>FY 2026-27 Original</b>	<b>FY 2026-27 Department</b>	<b>FY 2027-28 Department</b>
DEM	7900	DEMCP27001-0001	DEM 1011 Turk Critical Power Distribution Resiliency Project	1011 Turk Critical Power Distribution Resiliency Project	0	3,564,359.00	0.00
DEM	7900	DEMCP27002-0001	DEM 1011 Turk Fire Life Safety Systems Reliability Project	1011 Turk Fire Life Safety Systems Reliability Project	0	377,000.00	2,000,000.00
DEM	7900	DEMCP27003-0001	DEM Chiller Replacement Design and Permit Project	Chiller Replacement Design and Permit Project	0	829,710.00	4,000,000.00
DEM	7900	DEMCP27004-0001	DEM 1011 Turk Replace 2 Generator Control Panels	1011 Turk Replace 2 Generator Control Panels	0	518,000.00	0.00
DEM	7900	DEMCP27005-0001	DEM Design and installation of new generator unit	Design and installation of new generator unit	0	750,000.00	4,500,000.00

**Department:** DEM  
**Project Name:** 1011 Turk Critical Power Distribution Resiliency Project

**Project Budget**

FY 2026-27 Original	FY 2026-27 Dept Request	FY 2027-28 Dept Request
0	3,564,359	0

**Project Info**

<b>Project Activity</b>	DEMCP27001-0001	<b>Activity Title</b>	DEM 1011 Turk Critical Power Distribution Resiliency Project
<b>Project Priority</b>	1	<b>CPC Project Type</b>	ONE-TIME
<b>Funding Principle</b>	Protects Life Safety and Enhances Resilience	<b>Service Area</b>	PS - Public Safety
<b>Expenditure Type</b>	R - Facility Renewal	<b>Funding Source</b>	General Fund
<b>Facility Name</b>	DEM - Emergency Operations Center	<b>Project Contact</b>	William Lee
<b>District</b>	5		

**Resilience Challenge Addressed**

<b>Earthquakes</b>	Y	<b>Aging Infrastructure</b>	Y
<b>Social Inequity</b>	N	<b>Social Inequity</b>	N
<b>Sea Level Rise</b>	N		

**Project Description**

Construction costs to replace main electrical panels in need of immediate remediation to ensure continuity of 24/7 operations for DEM's Headquarters at 1011 Turk, which

**Project Justification**

During the NETA testing project the Consultant Electrical Engineer discovered 24 existing circuit breakers with non-functioning trip

**Project Cost Justification**

Based on a vendor proposal along with DPW-BBR project management costs.

**Department:** DEM  
**Project Name:** 1011 Turk Fire Life Safety Systems Reliability Project

**Project Budget**

FY 2026-27 Original	FY 2026-27 Dept Request	FY 2027-28 Dept Request
0	377,000	2,000,000

**Project Info**

<b>Project Activity</b>	DEMCP27002-0001	<b>Activity Title</b>	DEM 1011 Turk Fire Life Safety Systems Reliability Project
<b>Project Priority</b>	3	<b>CPC Project Type</b>	ONE-TIME
<b>Funding Principle</b>	Protects Life Safety and Enhances Resilience		
<b>Expenditure Type</b>	R - Facility Renewal	<b>Service Area</b>	PS - Public Safety
<b>Facility Name</b>	DEM - Emergency Operations Center	<b>Funding Source</b>	General Fund
<b>District</b>	5	<b>Project Contact</b>	William Lee

**Resilience Challenge Addressed**

<b>Earthquakes</b>	Y	<b>Aging Infrastructure</b>	Y
<b>Social Inequity</b>	N	<b>Social Inequity</b>	N
<b>Sea Level Rise</b>	N		

**Project Description**

This Project will replace and modernize obsolete fire detection, fire alarm, pre-action sprinkler, and special fire suppression system components at the 1011 Turk Street facility.

**Project Justification**

The Fire Protection Systems Assessment identified multiple fire alarm, detection, pre-action sprinkler, and special fire suppression system components at 1011 Turk Street that

**Project Cost Justification**

Based on a vendor proposal along with DPW-BBR project management costs.

**Department:** DEM  
**Project Name:** Chiller Replacement Design and Permit Project

**Project Budget**

FY 2026-27 Original	FY 2026-27 Dept Request	FY 2027-28 Dept Request
0	829,710	4,000,000

**Project Info**

<b>Project Activity</b>	DEMCP27003-0001	<b>Activity Title</b>	DEM Chiller Replacement Design and Permit Project
<b>Project Priority</b>	4	<b>CPC Project Type</b>	ONE-TIME
<b>Funding Principle</b>	Protects Life Safety and Enhances Resilience		
<b>Expenditure Type</b>	R - Facility Renewal	<b>Service Area</b>	PS - Public Safety
<b>Facility Name</b>	DEM - Emergency Operations Center	<b>Funding Source</b>	General Fund
<b>District</b>	5	<b>Project Contact</b>	William Lee

**Resilience Challenge Addressed**

<b>Earthquakes</b>	Y	<b>Aging Infrastructure</b>	Y
<b>Social Inequity</b>	N	<b>Social Inequity</b>	N
<b>Sea Level Rise</b>	N		

**Project Description**

This project will replace the existing roof-mounted chillers serving the 1011 Turk Street facility, which provides cooling to building HVAC systems, VAV boxes, CRAC units, and

**Project Justification**

Two of the existing chillers at 1011 Turk Street have exceeded their service life and present an increasing risk of failure. The current lead-lag configuration does not meet DEM

**Project Cost Justification**

Based on a vendor proposal along with DPW-BBR project management costs.

**Department:** DEM  
**Project Name:** 1011 Turk Replace 2 Generator Control Panels

**Project Budget**

FY 2026-27 Original	FY 2026-27 Dept Request	FY 2027-28 Dept Request
0	518,000	0

**Project Info**

<b>Project Activity</b>	DEMCP27004-0001	<b>Activity Title</b>	DEM 1011 Turk Replace 2 Generator Control Panels
<b>Project Priority</b>	2	<b>CPC Project Type</b>	ONE-TIME
<b>Funding Principle</b>	Protects Life Safety and Enhances Resilience		
<b>Expenditure Type</b>	R - Facility Renewal	<b>Service Area</b>	PS - Public Safety
<b>Facility Name</b>	DEM - Emergency Operations Center	<b>Funding Source</b>	General Fund
<b>District</b>	5	<b>Project Contact</b>	William Lee

**Resilience Challenge Addressed**

<b>Earthquakes</b>	Y	<b>Aging Infrastructure</b>	Y
<b>Social Inequity</b>	N	<b>Social Inequity</b>	N
<b>Sea Level Rise</b>	N		

**Project Description**

This project will replace existing generator control panels on 2 generators at 1011 Turk that have reached end-of-life and are no longer supported by the manufacturer, with

**Project Justification**

Upgrading the generator panel is essential to maintain uninterrupted power to critical operations, improve safety, and ensure the system meets current and future demands.

**Project Cost Justification**

Based on a vendor proposal along with DPW-BBR project management costs.

**Department:** DEM  
**Project Name:** Design and installation of new generator unit

**Project Budget**

FY 2026-27 Original	FY 2026-27 Dept Request	FY 2027-28 Dept Request
0	750,000	4,500,000

**Project Info**

<b>Project Activity</b>	DEMCP27005-0001	<b>Activity Title</b>	DEM Design and installation of new generator unit
<b>Project Priority</b>	5	<b>CPC Project Type</b>	ONE-TIME
<b>Funding Principle</b>	Protects Life Safety and Enhances Resilience		
<b>Expenditure Type</b>	R - Facility Renewal	<b>Service Area</b>	PS - Public Safety
<b>Facility Name</b>	DEM - Emergency Operations Center	<b>Funding Source</b>	General Fund
<b>District</b>	5	<b>Project Contact</b>	William Lee

**Resilience Challenge Addressed**

<b>Earthquakes</b>	Y	<b>Aging Infrastructure</b>	Y
<b>Social Inequity</b>	N	<b>Social Inequity</b>	N
<b>Sea Level Rise</b>	N		

**Project Description**

This is design and construction costs to install a new generator at 1011 Turk St, which houses the City's 911 Center as well as Citywide Data Center: The project will

**Project Justification**

Through a 3rd party consultant (Uptime Institute) a thorough facility operational and security review was conducted on site from 7–9 August 2023. This assessment examined

**Project Cost Justification**

Based on a vendor proposal along with DPW-BBR project management costs.