



SFDEM

**SAN FRANCISCO DEPARTMENT
OF EMERGENCY MANAGEMENT**

FY 2022-2023 & FY 2023-2024

Budget Request

February 22, 2022



London Breed
Mayor

Department of Emergency Management

1011 Turk Street, San Francisco, CA 94102

Phone: (415) 558-3800 Fax: (415) 558-3843



Mary Ellen Carroll
Executive Director

MEMORANDUM

TO: Ashley Groffenberger
Budget Director
Mayor's Office of Public Policy and Finance

FROM: Mary Ellen Carroll DocuSigned by:
Mary Ellen Carroll
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Executive Director
Department of Emergency Management

DATE: February 22, 2022

RE: Fiscal Year 2022-2023 & Fiscal Year 2023-2024 Budget Request

This memo addresses the Department of Emergency Management's (DEM) Budget Request for FY 2022-2023 & FY 2023-2024. As of the date of this submission, DEM's operating budget (excluding grants) identifies \$80.34M in General Fund Support (GFS) for FY 2022-2023 and \$80.39M for FY 2023-2024. Because 96% 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. While DEM's budget submission does meet the Mayor's Budget Instruction #1 of not increasing the Department's overall general fund support, DEM has identified a number of above base requests which enable the Department to fully support the following Mayoral Policy Priorities:

- Restoring vibrancy in San Francisco, including improved public safety and street conditions.
- Recovery of the local economy driven by the return of residents, tourists, and office workers to downtown and public spaces; small business; and housing production.
- Reprioritization of funding to improve core service delivery.
- Accountability and equity in programming, services, and spending.

With Budget Form 1A (Summary of Major Budget Changes), DEM has provided justification narratives along with cost proposals to fill the identified resource gaps in order for DEM to continue carrying out the delivery of core services to the public while also addressing the expanded scope for additional services:

- Dispatcher Hiring to Support 911 Call Response Standards
- Administrative Support Staffing Due to DEM Expansion
- Street Response Team Coordination
- Crisis Project Management
- Joint & Public Information
- Community Investment
- Citywide Logistics
- Community Paramedicine

DEM's FY 2022-2024 Budget Request
February 22, 2022

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> Departments must not increase General Fund Support for both FY 2022-23 and FY 2023-24.	DEM's budget submission does meet the Mayor's Budget Instruction of not increasing the Department's overall general fund support. However, DEM has also identified a number of above base requests which enable the Department to fully support the Mayoral Policy Priorities. DEM has provided justification narratives and cost proposals with Budget Form 1A.
<u>Instruction #2:</u> Departments must reallocate resources within their existing budgets, and leverage current funded vacancies to improve core service delivery. After two years of uncertainty and constant adaptatio, departments should evaluate what worked well, what didn't, and where current resources can be shifted to address gaps.	DEM thoroughly reviewed each cost center to ensure that funds were appropriately allocated to ensure alignment with the Department's strategic plan. In addition, DEM's core services are currently tracked as part of the Controller's Citywide Performance Measurement & Management Program and Performance Scorecards for transparency.
<u>Instruction #3:</u> Department submissions must focus on programs that produce meaningful and equitable results.	Given DEM's core mission, this instruction is inherent to the Department's daily operations, which is to ensure access to all residents for emergency communication and preparedness services.
<u>Instruction #4:</u> Departments should seek public input in developing their proposed budgets in accordance with the budget transparency legislation. All presentations and public comments can be made virtually or in a hybrid format.	In accordance with the budget transparency legislation and COVID public health considerations, DEM held two virtual Public Budget Meetings on February 3, 2022 and February 14, 2022 to gather public input for the development of DEM's new budget request. Additionally, information from this meeting was posted on DEM's website: https://sfdem.org/budget-information

In accordance with the budget instructions during the COVID-19 pandemic Emergency Order period, 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 FY2022-2024 Budget Request

cc: Caroline Buhse, Mayor's Office of Public Policy and Finance
Ken Hinton, Controller's Office Budget and Analysis Division
Rob Smuts, DEM Deputy Director of Emergency Communications (DEC)
Adrienne Bechelli, DEM Deputy Director of Emergency Services (DES)
William Lee, DEM Deputy Director of Administration and Support
Sandy Chan, DEM Assistant 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 cost neutral proposal**
 - **Department Budget Summary:** Submission includes copy of report # 15.50.012.
 - **Budget Equity: Completed "Form 1C: Budget Equity"**
- **Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- N/A ☐ **Deappropriations from prior years' budget** – indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- **Position Changes:** Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison)
- **Equipment & Fleet:** New General Fund Equipment (Form 4A) and Fleet Requests (Form 4B) to be made in BFM.
- **Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission. (See p. 9)
- N/A ☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js.
- **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- **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 any proposed position changes.
- **New Legislation:**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by 03/01/22.
- **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
 - COIT
 - Capital – CPC funded capital requests are made through the new budget system, BFM by 1/14/22.

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.

Full Name: William Lee

Signature: William Lee
DocuSigned by:
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FY 2022-2023 & FY 2023-2024

Budget Request

BUDGET FORMS

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

**BUDGET FORM 1A: Summary of Major Changes
FY 2022-23 and FY 2023-24**

DEPT NAME HERE	
Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.	DEM's budget submission does meet the Mayor's Budget Instruction of not increasing the Department's overall general fund support. However, DEM has also identified a number of above base requests which enable the Department to fully support the Mayoral Policy Priorities. DEM has provided justification narratives and cost proposals with Budget Form 1A.
2. TARGET. How did the department meet its General Fund cost neutral target?	Refer to response to question #1 above.
3. EXPENDITURE CHANGES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	The Department reallocated funds within the base budget to offset areas with increasing costs to ensure that the Department's overall submission is cost neutral. The details of the various line items are provided in Budget Form 3A.
4. REVENUE. 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.	As is indicated on Budget Form 2A, DEM is reflecting an increase of \$240,467 for BY and \$237,932 for BY+1 in EMSA related fees. Additionally for grant revenues, DEM has identified increases of \$264,419 for BY and for BY+1.
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	Yes - the EMSA proposes adding a Stroke Center fee of \$167,027 for BY, then \$172,088 for BY+1. The purpose of the fees will be to offset the costs of 1-2533 EMSA Specialist, which will be added to the EMSA's base cost center. EMSA currently charges hospitals fees for STEMI and Receiving hospital status in the SF Health Code (Ambulance Ordinance – Article 14) and Tax Code (Sect 249.8). The EMS Authority has regulations in which the LEMSAs can implement a stroke critical care plan. The regulations state: <i>(g) Any stroke center designated by the local EMS agency before implementation of these regulations may continue to operate. Before re-designation by the local EMS agency at the next regular interval, stroke centers shall be re-evaluated to meet the criteria established in these regulations</i> . The EMS Agency needs to build and maintain the stroke program in San Francisco which includes managing stroke designations of 7 current facilities and to seek approval of these facilities through a stroke plan submitted to the state. Refer to Budget Form 2A, 2B, & 2C for more details.
6. PROP J. 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.	N/A
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Yes - DEM has also collaborated with the City Administrator's Office to reassign 1-0931 Manager III to coordinate citywide efforts for community and neighborhood preparedness and response. The costs include 1-0931 and non-salary expenses of \$40,000 annually, which brings the total expenditure of \$407,011 for the new 2-year budget.
8. INTERIM EXCEPTIONS. 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
9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	Given DEM's core mission, this instruction is inherent to the Department's daily operations, which is to ensure access to all residents for emergency communication and preparedness services.

General Fund-Related Above Base Requests	(NOT LOADED IN SYSTEM)
Purpose of Service Proposals	Cost Projection of Service Proposals
Operational Focus on Core Service Delivery: 9-1-1 Hiring	FY 2022-2023 & FY 2023-2024 = \$7,720,054 in GFS.
Operational Focus on Core Service Delivery: Data Manager	FY 2022-2023 & FY 2023-2024 = \$384,803 in GFS.
Operational Focus on Core Service Delivery: Increasing Admin Support	FY 2022-2023 & FY 2023-2024 = \$1,432,044 in GFS.
Expansion of Core Services: Street Response Team Coordination -Embedded Crisis Counselors	FY 2022-2023 & FY 2023-2024 = \$1,039,586 in GFS.
Expansion of Core Services: Street Response Team Coordination - Nurse Triage	FY 2022-2023 & FY 2023-2024 = \$1,654,457 in GFS.
Expansion of Core Services: Crisis Management	FY 2022-2023 & FY 2023-2024 = \$1,112,770 in GFS.
Expansion of Core Services: Joint & Public Information	FY 2022-2023 & FY 2023-2024 = \$1,674,924 in GFS.
Expansion of Core Services: Community Investment	FY 2022-2023 & FY 2023-2024 = \$1,023,689 in GFS. FY 2022-2023 & FY 2023-2024 = \$407,011 in GFS (Transfer of Function from GSA).
Expansion of Core Services: Logistics Management	FY 2022-2023 & FY 2023-2024 = \$384,803 in GFS.
Expansion of Core Services: Community Paramedicine	FY 2022-2023 & FY 2023-2024 = \$366,379 in GFS.

General Fund-Related Above Base Requests	(NOT LOADED IN SYSTEM)
Purpose of Miscellaneous Requests	Cost Projection of Miscellaneous Requests
Professional Services: Restoring Fleet Week Contract, which was reduced in previous years from \$300K to \$100K.	FY 2022-2023 & FY 2023-2024 = \$400,000 in GFS.
Project Management: Because DEM manages the City's Radio Upgrade Agreement, there are additional overhead & radio encryption costs.	FY 2022-2023 & FY 2023-2024 = \$368,632 in GFS.
Workorder Services: Increases to maintain current levels of service from the following performing depts: ADM-Central Shops, DHR-WCD, DT & SFSD	FY 2022-2023 & FY 2023-2024 = \$944,919 in GFS.

Department Total Budget Historical Comparison

DEM Emergency Management

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	296.31	279.03	(17.28)	280.29	1.25
Non-Operating Positions (CAP/Other)	(1.00)	(3.79)	(2.79)	(4.00)	(0.21)
Net Operating Positions	295.31	275.24	(20.07)	276.29	1.04

Sources

Charges for Services	587,567	933,892	346,325	931,257	(2,635)
Expenditure Recovery	2,065,836	2,015,661	(50,175)	2,015,661	0
Intergovernmental: Federal	41,827,064	42,267,096	440,032	42,267,096	0
General Funds	76,576,899	80,289,395	3,712,496	80,136,253	(153,142)
Sources Total	121,057,366	125,506,044	4,448,678	125,350,267	(155,777)

Uses - Operating Expenditures

Salaries	44,980,239	44,025,370	(954,869)	45,214,959	1,189,589
Mandatory Fringe Benefits	15,284,510	14,703,379	(581,131)	13,846,996	(856,383)
Non-Personnel Services	35,996,862	36,128,315	131,453	35,996,389	(131,926)
Capital Outlay	309,840	385,133	75,293	0	(385,133)
Debt Service	5,381,074	5,395,526	14,452	5,395,526	0
Materials & Supplies	1,796,618	2,104,327	307,709	2,104,641	314
Overhead and Allocations	0	0	0	0	0
Programmatic Projects	9,457,081	15,141,397	5,684,316	15,141,397	0
Services Of Other Depts	7,851,142	7,622,597	(228,545)	7,650,359	27,762
Uses Total	121,057,366	125,506,044	4,448,678	125,350,267	(155,777)

Uses - By Division Description

DEM Administration	33,471,658	36,472,310	3,000,652	36,086,127	(386,183)
DEM Emergency Communications	39,124,692	39,692,189	567,497	39,850,040	157,851
DEM Emergency Services	6,633,952	7,181,211	547,259	7,253,046	71,835
DEM Homeland Security Grants	41,827,064	42,160,334	333,270	42,161,054	720
Uses by Division Total	121,057,366	125,506,044	4,448,678	125,350,267	(155,777)

BUDGET FORM 1C: BUDGET EQUITY FY 2022-23 and FY 2023-24

Emergency Management

1. What is the department's approach to advancing racial equity in the services provided to the residents of San Francisco?

The Department of Emergency Management recognizes that all members of the public may have equal access to 911, however, services must be delivered in a way that provides equity in emergency services. One way DEM supports equity is through language access. Reflecting San Francisco's diversity and status as a global destination, public safety dispatchers have answered calls in more 170 different languages. To provide accessible emergency services, San Francisco has certified bilingual dispatchers and access to language interpreters. This will ensure a 9-1-1 is available for people including those with Limited English Proficiency can contact emergency services.

Regarding emergency preparedness, DEM is actively identifying access points into communities in order to integrate community-led response efforts in our emergency operations. The development of Emergency Support Function #16: Community Branch (ESF-16) will inform those in the community that are integrated into the EOC.

2. What are the department's top racial equity priorities for the upcoming budget cycle? Are there any existing programs that the department is proposing to modify or recommending new initiatives in order to fulfill racial equity priorities?

DEM has submitted a capital request to improve and expand the City's Public Safety Answering Point or 9-1-1 Dispatch Operations Center which manages all emergency and non-emergency calls in San Francisco. The expansion of 9-1-1 was funded by the ESER Program, however, additional funds are required to improve the resilience of the 9-1-1 system and mitigate potential disruptions to emergency services. Strengthening the reliability of the 9-1-1 system ensures people who need help during life and safety situation have equitable access to timely emergency services.

Another critical capital request involves a multi-year project to establish a new Emergency Operations Center (EOC) for the City. We currently do have a fully functional Emergency Operations Center (EOC) due to the expansion of the 911 floor and need to place 911 support functions in the existing EOC. In a new EOC, DEM would like incorporate the lessons we learned during the pandemic about providing equitable and meaningful community engagement, which FEMA has referred to as "Whole Community".

As a concept, Whole Community is a means by which residents, emergency management practitioners, organizational and community leaders, and government officials can collectively understand and assess the needs of their respective communities and determine the best ways to organize and strengthen their assets, capacities, and interests. By doing so, a more effective path to societal security and resilience is built. In a sense, Whole Community is a philosophical approach on how to think about conducting emergency management.

BUDGET FORM 2A: Revenue Report
DEPARTMENT: Emergency Management

Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Budget System Report 15.30.005 filtered on Regular Revenues										Total BY Revenue Variance: \$ 447,552			Total BY+1 Revenue Variance: \$ 444,917				
										FY 2022-23			FY 2023-24			FORMULA	FILL IN
GFS Type	Dept ID	Dept ID Title	Fund	Project-Activity	Project Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
GFS	229985	DEM Administration	10020	10006413-0033	EM Radio Replacement Project	10970	EM Public Safety Radio Syst &	4860ExpRec	486081 - Exp Rec Fr Dept of SAS (AAO)	0	\$73,939	\$73,939	0	\$98,584	\$98,584	YES	New Dept - SAS. Move Recovery from DPW
GFS	229985	DEM Administration	10020	10006413-0033	EM Radio Replacement Project	10970	EM Public Safety Radio Syst &	4860ExpRec	486560 - Exp Rec Fr Public Works (AAO)	\$170,667	\$96,728	(\$73,939)	\$170,667	\$72,083	(\$98,584)	YES	New Dept - SAS. Move Recovery from DPW
GFS	229985	DEM Administration	10020	10006413-0033	EM Radio Replacement Project	10970	EM Public Safety Radio Syst &	4860ExpRec	486740 - Exp Rec Fr PUC (AAO)	\$57,434	\$0	(\$57,434)	\$57,434	\$0	(\$57,434)	YES	No Radio purchase pass thru from PUC in FY23 and FY24
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	Operating	4600C4Svcs	460902 - Ambulance Permit Fee	\$274,566	\$0	(\$274,566)	\$274,566	\$0	(\$274,566)	YES	Budget Clean up - Move EMSA fees to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	Operating	4600C4Svcs	460903 - Ambulcnce CertificatnOperatnFee	\$32,015	\$0	(\$32,015)	\$32,015	\$0	(\$32,015)	YES	Budget Clean up - Move EMSA fees to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	Operating	4600C4Svcs	460905 - Ems Training Prog Renewal Fee	\$160,224	\$0	(\$160,224)	\$160,224	\$0	(\$160,224)	YES	Budget Clean up - Move EMSA fees to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	Operating	4600C4Svcs	460906 - Emsa Receiving Hospital Fee	\$137,270	\$0	(\$137,270)	\$137,270	\$0	(\$137,270)	YES	Budget Clean up - Move EMSA fees to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	Operating	4600C4Svcs	460907 - Emsa Stemi Fee	\$85,225	\$0	(\$85,225)	\$85,225	\$0	(\$85,225)	YES	Budget Clean up - Move EMSA fees to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	Operating	4600C4Svcs	460902 - Ambulance Permit Fee	0	\$470,085	\$470,085	0	\$484,329	\$484,329	YES	Budget Clean up - Move EMSA fees to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	Operating	4600C4Svcs	460903 - Ambulcnce CertificatnOperatnFee	0	\$38,400	\$38,400	0	\$39,564	\$39,564	YES	Budget Clean up - Move EMSA fees to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	Operating	4600C4Svcs	460905 - Ems Training Prog Renewal Fee	0	\$106,847	\$106,847	0	\$79,279	\$79,279	YES	Budget Clean up - Move EMSA fees to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	Operating	4600C4Svcs	460906 - Emsa Receiving Hospital Fee	0	\$195,230	\$195,230	0	\$201,140	\$201,140	YES	Budget Clean up - Move EMSA fees to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	Operating	4600C4Svcs	460907 - Emsa Stemi Fee	0	\$119,305	\$119,305	0	\$122,920	\$122,920	YES	Budget Clean up - Move EMSA fees to its own Project ID
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	Grants	4400IGRFed	444012 - FedHomeIndSafetyGrnt-Passthrg	\$247,340	\$0	(\$247,340)	\$247,340	\$0	(\$247,340)	YES	Grant Revenue Adjustment to show FY23 & FY24 Amounts
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	Grants	4400IGRFed	444012 - FedHomeIndSafetyGrnt-Passthrg	\$34,000,000	\$0	(\$34,000,000)	\$34,000,000	\$0	(\$34,000,000)	YES	Grant Revenue Adjustment to show FY23 & FY24 Amounts
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	0	\$34,000,000	\$34,000,000	0	\$34,000,000	\$34,000,000	YES	Grant Revenue Adjustment to show FY23 & FY24 Amounts
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	Grants	4400IGRFed	444012 - FedHomeIndSafetyGrnt-Passthrg	\$4,000,000	\$0	(\$4,000,000)	\$4,000,000	\$0	(\$4,000,000)	YES	Grant Revenue Adjustment to show FY23 & FY24 Amounts
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	0	\$4,011,759	\$4,011,759	0	\$4,011,759	\$4,011,759	YES	Grant Revenue Adjustment to show FY23 & FY24 Amounts
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	Grants	4400IGRFed	444012 - FedHomeIndSafetyGrnt-Passthrg	\$1,000,000	\$0	(\$1,000,000)	\$1,000,000	\$0	(\$1,000,000)	YES	Grant Revenue Adjustment to show FY23 & FY24 Amounts
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	0	\$1,500,000	\$1,500,000	0	\$1,500,000	\$1,500,000	YES	Grant Revenue Adjustment to show FY23 & FY24 Amounts
NGFS	285644	DEM Homeland Security Grants	13560	10038160-0001	FY23 RCPGP Grant	10001	Grants	4400IGRFed	444012 - FedHomeIndSafetyGrnt-Passthrg	\$1,500,000	\$0	(\$1,500,000)	\$1,500,000	\$0	(\$1,500,000)	YES	Grant Revenue Adjustment to show FY23 & FY24 Amounts
NGFS	285644	DEM Homeland Security Grants	13560	10038160-0001	FY23 RCPGP Grant	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	0	\$1,500,000	\$1,500,000	0	\$1,500,000	\$1,500,000	YES	Grant Revenue Adjustment to show FY23 & FY24 Amounts

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: Emergency Management

Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	3.210%
Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section **	3.030%

103.2100%
103.0300%

CPI will be updated in January 2022. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - 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	Unit Basis (e.g., per sq. ft.)	FY 2021-22 ** Fee	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	N	Stroke Center		Y			10000	267659	DEM DES	10038481	EM DEM - EMSA						\$ 23,861.00	7.00	\$ 167,027.00		\$ 24,584.00	7.00	\$ 172,088.00			

TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Department Code	Department Title	Project Code	Project Title	Unit Basis (e.g., per sq. ft.)	FY 2021-22 ** Fee	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	Audio recording Duplication	Govt. Code Section 6253(b)	no	461199	MISC FEE	10000	229986	DEM Emergency Communications	10001780	EM DEM - EMERGENCY COMMUNICATION	Each Record Request	\$ 35.00	115.00	\$ 4,025.00	25%	\$ 35.00	115.00	\$ 4,025.00	25%	\$ 35.00	115.00	\$ 4,025.00	27%	\$ -	\$ -
2	C	Initial Application for Certificate of Operation	BTRC 2; 249.8 (a)	Y	460903		10000	267659	DEM DES	10038481	EM DEM - EMSA		\$ 12,402.27	-	\$ -	16%	\$ 12,800.00	0	\$ -	27%	\$ 13,188.00	0	\$ -	26%	\$ -	\$ -
3	C	Annual Ambulance Renewal	BTRC 2; 249.8 (a)	Y	460903		10000	267659	DEM DES	10038481	EM DEM - EMSA	Each COP Renewal	\$ 6,201.30	5.00	\$ 31,007	16%	\$ 6,400.05	6	\$ 38,400	27%	\$ 6,593.97	6	\$ 39,564	26%	\$ 7,393.81	
4	C	Annual Ambulance Permit	BTRC 2; 249.8 (b)	Y	460902		10000	267659	DEM DES	10038481	EM DEM - EMSA	Each Annual Permit	\$ 1,984.37	134.00	\$ 265,906	16%	\$ 2,047.69	148	\$ 303,058	27%	\$ 2,109.73	148	\$ 312,240	26%	\$ 37,151.70	
5	C	Initial Training Program Application for EMT-P	BTRC 2; 249.8(d)2	Y	460903		10000	267659	DEM DES	10038481	EM DEM - EMSA		\$ 2,200.93		\$ -	16%	\$ 2,272.00	0	\$ -	27%	\$ 2,340.00	0	\$ -	26%	\$ -	
6	C	Initial Training Program Application for EMT	BTRC 2; 249.8 C(1)	Y	460903		10000	267659	DEM DES	10038481	EM DEM - EMSA		\$ 1,470.10		\$ -	16%	\$ 1,517.00	0	\$ -	27%	\$ 1,563.00	0	\$ -	26%	\$ -	
7	C	Initial Training Program Application for CE	BTRC 2; 249.8 C(1)	Y	460903		10000	267659	DEM DES	10038481	EM DEM - EMSA		\$ 738.07		\$ -	16%	\$ 762.00	0	\$ -	27%	\$ 785.00	0	\$ -	26%	\$ -	
8	C	Renewal Training Program for EMT-P	BTRC 2; 249.8 C(2)	Y	460905		10000	267659	DEM DES	10038481	EM DEM - EMSA		\$ 1,104.09		\$ -	16%	\$ 1,139.00	0	\$ -	27%	\$ 1,174.00	0	\$ -	26%	\$ -	
9	C	Renewal Training Program for EMT	BTRC 2; 249.8 C(2)	Y	460905		10000	267659	DEM DES	10038481	EM DEM - EMSA		\$ 805.72	-	\$ -	16%	\$ 832.00	0	\$ -	27%	\$ 857.00	1	\$ 857	26%	\$ -	
10	C	Renewal Training Program for CE	BTRC 2; 249.8 C(2)	Y	460905		10000	267659	DEM DES	10038481	EM DEM - EMSA		\$ 446.95	2.00	\$ 894	16%	\$ 461.00	0	\$ -	27%	\$ 475.00	4	\$ 1,900	26%	\$ (893.90)	
11	C	Initial EMT Certificate	BTRC 2; 249.8 (d)1	Y	460901		10000	267659	DEM DES	10038481	EM DEM - EMSA	Each Biannual Certificate	\$ 176.55		\$ -	16%	\$ 183.00	0	\$ -	27%	\$ 188.00	0	\$ -	26%	\$ -	
12	C	Renewal EMT Certificate (every 2 year)*	BTRC 2; 249.8 (d)2	Y	460905		10000	267659	DEM DES	10038481	EM DEM - EMSA	EMS Training Program Renewal	\$ 131.13	748.00	\$ 70,263	16%	\$ 135.21	1,088	\$ 106,847	27%	\$ 139.30	748	\$ 76,522	26%	\$ 36,583.80	
13	C	Initial and Lapsed EMT-P Accreditation	BTRC 2; 249.8 (d)3	Y	460901		10000	267659	DEM DES	10038481	EM DEM - EMSA		\$ 38.66		\$ -	16%	\$ 40.00	0	\$ -	27%	\$ 41.00	0	\$ -	26%	\$ -	
14	C	Receiving Hospital**	BTRC 2; 249.8 (e)1	Y	460906		10000	267659	DEM DES	10038481	EM DEM - EMSA	Each Site	\$ 13,293.76	10.00	\$ 132,938	16%	\$ 19,523.00	10	\$ 195,230	27%	\$ 20,114.00	10	\$ 201,140	26%	\$ 62,292.43	
15	C	STEMI Heart Attack Center**	BTRC 2; 249.8 (e)2	Y	460907		10000	267659	DEM DES	10038481	EM DEM - EMSA	Each Site	\$ 16,506.97	5.00	\$ 82,535	16%	\$ 23,861.00	5	\$ 119,305	27%	\$ 24,584.00	5	\$ 122,920	26%	\$ 36,770.16	

*37 State EMT Fee limit is deducted from total revenue amount

** DPH submitted wrong fee/unit during FY21-22 budget submission

Fee Status: C Continuing
M Modified
N New
D Discontinued

EMSA TOTAL \$ 583,542
GRAND TOTAL \$ 587,567

EMSA TOTAL \$ 929,867
GRAND TOTAL \$ 933,892

EMSA TOTAL \$ 927,231
GRAND TOTAL \$ 931,256

Note:
** If Auto CPI adjustment = Yes, FY 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT:

Emergency Management

Fee Name:

Audio Recording Duplication

PS Department of Proposed Revenue:

229986DEM Emergency Communicati

PS Fund of Proposed Revenue:

10000General Fund

PS Authority of Proposed Revenue:

10000Operating

PS Project of Proposed Revenue:

10001780DEM Emergency Communicati

PS Activity of Proposed Revenue:

1DEM Emergency Communicati

PS Account of Proposed Revenue:

461190Misc. Fee

Fee Status (New/Modified):

Continuing

Fee Status (New/Modified):

Continuing

Department Providing Service:

Emergency Management

Fee Administrator:

DEM-DEC Operations

Code Authorization/

Government Code section

Proposed Fee Ordinance/File No:

6253(b)

Proposed Fee (FY 2023-24):

\$35.00

(1)

Proposed Fee (FY 2022-23):

\$35.00

(2)

Current Fee (FY 2021-22):

\$35.00

(3)

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2023-24):	\$35.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$-
Proposed Fee (FY 2022-23):	\$35.00	FY 2022-23 % Proposed Fee Change from FY 2020-21 Fee:	0.00%
Current Fee (FY 2021-22):	\$35.00	FY 2021-22 Proposed Fee Increase/Decrease:	\$-
		FY 2021-22 % Proposed Fee Change from Current Fee:	0.00%
Fee Prior to Current:	\$35.00	Fiscal Year of Prior Fee Change:	2010-11
Current Fee Increase/Decrease from Prior Fee:	\$-	% Current Fee Change from Prior Fee:	0.00%

FY2022-23			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	115		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)
			Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)
			Space Rental Equivalent
			Materials & Supplies
			Other (Please Describe on Worksheet)
B	Fee per Unit (Proposed)	E	Indirect Costs
	\$35		Departmental Overhead
			Central Services Overhead
C	FY 2021-22 Revenue Budgeted (A x B)	F	FY 2021-22 Direct & Indirect Costs
	\$4,025		
G	FY 2021-22 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A):		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
J	FY 2021-22 Estimated Revenue [(2) x A]:		
K	FY 2020-21 Estimated Revenue [(3) x A]:		
L	FY 2021-22 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	115		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)
			Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)
			Space Rental Equivalent
			Materials & Supplies
			Other (Please Describe on Worksheet)
B	Fee per Unit (Proposed)	E	Indirect Costs
	\$35		Departmental Overhead
			Central Services Overhead
C	FY 2023-24 Revenue Budgeted (A x B)	F	FY 2023-24 Direct & Indirect Costs
	\$4,025		
G	FY 2022-23 Revenue Recovery Rate (C/F):		
H	Required Fee For 100% Cost Recovery (F/A):		
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		
J	FY 2023-24 Estimated Revenue [(1) x A]:		
K	FY 2022-23 Estimated Revenue [(2) x A]:		
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		

Worksheet 22-23

Estimated Costs Worksheet FY 2022-23
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

Job Class	Job Class Title	Description of Work	Hours per Unit of Service
8238	Public Safetycommunications Dispatcher	Handling cash receipt, DVD copying, and mailing (1 hour on processing the DVD, 0.5 hour on others)	1.50

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
8238	Public Safetycommunications Dispatcher	\$169,883.00	172.5	\$83.28	\$14,365.11
Total:					\$14,365.11

Space Rental Equivalent Cost	Description
1	0 Payment facility
2	
3	

Total: \$0.00

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	1050 DVD disc and postage		
2			
3			

Total: \$1,050.00

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			
2			
3			

Total: \$0.00

Indirect Costs

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

Worksheet 23-24

Estimated Costs Worksheet FY 2023-24

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
8238	Public Safetycommunications Dispatcher	Handling cash receipt, DVD copying, and mailing	1.50
		(1 hour on processing the DVD, 0.5 hour on others)	

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
8238	Public Safetycommunications Dispatcher	169773	172.5	\$83.22	\$14,355.81
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
0	0		0.0	\$0.00	\$0.00
Total:					\$14,355.81

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	0		
2			
3			

Total: \$0.00

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	1050 DVD disc and postage		
2			
3			

Total: \$1,050.00

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	0		
2			
3			

Total: \$0.00

Indirect Costs

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

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: DEM Emergency Medical Services (251923)

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

Fee Name:Regulatory Fee

Department Providing Service:Emergency Management
Fee Administrator:Emergency Management
Code Authorization/Proposed Fee Ordinance/File No:BTRC 2; 249.8

PS Department of Proposed Revenue:267259DEM DES
PS Fund of Proposed Revenue:10000GF Annual Account Ctrl
PS Authority of Proposed Revenue:10000Operating
PS Project of Proposed Revenue:10038481EM DEM - EMSA
PS Activity of Proposed Revenue:1DEM EMSA
PS Account of Proposed Revenue:multiple

Proposed Fee (FY 2023-24):\$927,231(1)
Proposed Fee (FY 2022-23):\$929,867(2)
Current Fee (FY 2021-22):\$583,542(3)

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

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2023-24):	\$	927,231	FY 2022-23 Proposed Fee Increase/Decrease:	\$	(2,636)
Proposed Fee (FY 2022-23):	\$	929,867	FY 2022-23 % Proposed Fee Change from FY 2021-22 Fee:		-0.28%
Current Fee (FY 2021-22):	\$	583,542	FY 2021-22 Proposed Fee Increase/Decrease:	\$	346,325
			FY 2021-22 % Proposed Fee Change from Current Fee:		59.35%
Fee Prior to Current:	\$	614,937	Fiscal Year of Prior Fee Change:		2021-2022
Current Fee Increase/Decrease from Prior Fee:	\$	(31,395.00)	% Current Fee Change from Prior Fee:		-5.11%

FY2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	1	D	Direct Costs	FY 2022-23 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 1,693,409 51.93%
				Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 564,470 17.31%
				Space Rental Equivalent	\$ 278,695 8.55%
				Materials and Supplies	\$ 28,500 0.87%
				Other	
				Training/Travel	\$ 50,000 1.53%
				Professional Services	\$ 298,785 9.16%
				Other Current Services	\$ 640 0.02%
				Equipment	\$ - 0.00%
				Work Orders	\$ 278,695 8.55%
				Program Administration	\$ - 0.00%
				Allocated Operating Expenditures	\$ - 0.00%
B	Fee per Unit (Proposed)	\$ 929,867	E	Indirect Costs	Rate
				Departmental Overhead	0.00% \$ - 0.00%
				Central Services Overhead	3.00% \$ 67,736.37 2.08%
C	FY 2022-23 Revenue Budgeted (A x B)	\$ 929,867	F	FY 2022-23 Direct & Indirect Costs	\$ 3,260,930 100.00%
G	FY 2022-23 Revenue Recovery Rate (C/F):	28.52%			
H	Required Fee For 100% Cost Recovery (F/A)	\$ 3,260,930.37			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$2,331,063.32)			
J	FY 2022-23 Estimated Revenue [(2) x A]:				\$ 929,867.05
K	FY 2021-22 Estimated Revenue [(3) x A]:				\$ 583,542.00
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 346,325.05

FY2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW		
A	Quantity Estimated (# of Units of Service Provided)	1	D	Direct Costs	FY2023-24 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of FY2023-24 Salary & MFB)	\$ 1,722,527 52.18%
				Leave & Non-Productive Time (0.25 of FY2023-24 Salary & MFB)	\$ 574,176 17.39%
				Space Rental Equivalent	\$ 278,695 8.44%
				Materials and Supplies	\$ 28,500 0.86%
				Other	
				Training/Travel	\$ 50,000 1.51%
				Professional Services	\$ 298,785 9.05%
				Other Current Services	\$ 640 0.02%
				Equipment	\$ - 0.00%
				Work Orders	\$ 278,695 8.44%
				Program Administration	\$ - 0.00%
				Allocated Operating Expenditures	\$ - 0.00%
B	Fee per Unit (Proposed)	\$ 927,231	E	Indirect Costs	Rate
				Departmental Overhead	0.00% \$ - 0.00%
				Central Services Overhead	3.00% \$ 68,901 2.09%
C	FY 2023-24 Revenue Budgeted (A x B)	\$ 927,231	F	FY 2023-24 Direct & Indirect Costs	\$ 3,300,919 100.00%
G	FY2023-24 Revenue Recovery Rate (C/F)	28.09%			
H	Required Fee For 100% Cost Recovery (F/A)	\$3,300,919			
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	\$ (2,373,688)			
J	FY2023-24 Estimated Revenue [(2) x A]:				\$ 927,230.83
K	FY2022-23 Estimated Revenue [(3) x A]:				\$ 929,867.05
L	FY2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ (2,636.22)

Worksheet 22-23

Estimated Costs Worksheet FY 2022-23

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

JobClass	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
0931_C	Manager III			80
0933_C	Manager V			80
1446_C	Secretary II			80
2320_C	Registered Nurse			80
2533_C	Emergency Medical Services Agency Specialist			80
2593_C	Health Program Coordinator III			80
8601_C	Emergency Services Coordinator I			80

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	FTE	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0923_C	Manager II	1.00	\$228,486.00	2080.0	\$109.85	\$228,486.00
0931_C	Manager III	1.00	\$243,892.00	2080.0	\$117.26	\$243,892.00
0933_C	Manager V	1.00	\$277,406.00	2080.0	\$133.37	\$277,406.00
1446_C	Secretary II	1.00	\$127,908.00	2080.0	\$61.49	\$127,908.00
2320_C	Registered Nurse	1.00	\$259,477.00	2080.0	\$124.75	\$259,477.00
2533_C	Emergency Medical Services Agency Specialist	3.79	\$200,214.25	2080.0	\$96.26	\$758,812.00
2593_C	Health Program Coordinator III	1.00	\$195,174.00	2080.0	\$93.83	\$195,174.00
8601_C	Emergency Services Coordinator I	1.00	\$137,413.00	2080.0	\$66.06	\$137,413.00
9993M_C	Attrition Savings - Miscellaneous	(0.01)	\$166,830.65	-19.0	\$80.21	-\$1,526.00
PREMM_E	Premium Pay - Miscellaneous	-	N/A	0.0	0	\$21,988.00
TEMPM_E	Temporary - Miscellaneous	0.07	\$0.00	143.1	\$0.00	\$8,849.00
		10.78			Total:	\$2,257,879.00

Space Rental Equivalent

Cost		Description
1	278,695	Property Lease @ 333 Valencia where EMSA locates
2		
3		
Total:	\$278,695.00	

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.

Materials and Supplies

Cost		Description
1	28,500.00	Materials & Supplies-Budget
2		
3		
Total:	\$28,500.00	

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.

Other Costs

Cost		Description
1	50,000.00	Training - Budget
2	640.00	Membership Fees
3	298,785.00	Prof & Specialized Svcs-Bdgt
4		
5		
Total:	\$349,425.00	

Indirect Costs

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

Worksheet 23-24

Estimated Costs Worksheet FY 2023-24

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

JobClass	Job Class Title		Description of Work	Hours per Unit of Service
0923_C	Manager II			
0933_C	Manager V			
1446_C	Secretary II			
2320_C	Registered Nurse			
2533_C	Emergency Medical Services Agency Specialist			
2533_C	Emergency Medical Services Agency Specialist			
2533_C	Emergency Medical Services Agency Specialist			
2533_C	Emergency Medical Services Agency Specialist			
2593_C	Health Program Coordinator III			
8601_C	Emergency Services Coordinator I			

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	FTE	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0923_C	Manager II	1.00	\$228,346.00	2080.0	\$109.78	\$228,346.00
0931_C	Manager III	1.00	\$243,617.00	2080.0	\$117.12	\$243,617.00
0933_C	Manager V	1.00	\$276,838.00	2080.0	\$133.10	\$276,838.00
1446_C	Secretary II	1.00	\$128,089.00	2080.0	\$61.58	\$128,089.00
2320_C	Registered Nurse	1.00	\$258,820.00	2080.0	\$124.43	\$258,820.00
2533_C	Emergency Medical Services Agency Specialist	4.00	\$200,143.00	2080.0	\$96.22	\$800,572.00
2593_C	Health Program Coordinator III	1.00	\$194,893.00	2080.0	\$93.70	\$194,893.00

8601_C	Emergency Services Coordinator I	1.00	\$137,555.00	2080.0	\$66.13	\$137,555.00
9993M_C	Attrition Savings - Miscellaneous	(0.01)	\$164,051.36	-19.0	\$78.87	-\$1,495.00
PREMM_E	Premium Pay - Miscellaneous	-	N/A	0.0	0	\$22,101.00
TEMPM_E	Temporary - Miscellaneous	0.06	\$0.00	119.1	\$0.00	\$7,367.00
		10.99			Total:	\$2,296,703.00

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	\$278,695.00	Property Lease @ 333 Valencia where EMSA locates				
2						
3						
Total:	\$278,695.00					

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	\$28,500.00	Materials & Supplies-Budget				
2						
3						
Total:	\$28,500.00					

Other Costs						
Cost		Description				
1	Cost	Description				
2	\$50,000.00	Training - Budget				
3	\$640.00	Membership Fees				
	\$298,785.00	Prof & Specialized Svcs-Bdgt				
4						
5						
Total:	\$656,620.00					

Indirect Costs

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

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: Emergency Management

Budget System Report 15.30.005 filtered on Gross Expenditures									Total BY Exp Var: \$ 396,626			Total BY+1 Exp Var: \$ 516,671			FORMULA		FILL IN	
GFS Type	Dept ID	Dept ID Title	Fund	Project-Activity	Project Title	Authority	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5010Salary	501000 - Perm Salaries-Misc-Budget	(\$2,166)	\$0	\$2,166	(\$2,166)	\$0	\$2,166	YES	BAD Adjustment		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5010Salary	501010 - Perm Salaries-Misc-Regular	\$4,497,001	\$4,530,794	\$33,793	\$4,610,284	\$4,644,900	\$34,616	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	513010 - Retire City Misc	\$761,275	\$767,110	\$5,835	\$602,611	\$607,251	\$4,640	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	514010 - Social Security (OASDI & HI)	\$260,361	\$262,869	\$2,508	\$267,347	\$269,963	\$2,616	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$67,450	\$67,940	\$490	\$69,089	\$69,592	\$503	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	515010 - Health Service-City Match	\$133,015	\$133,911	\$896	\$140,996	\$141,947	\$951	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	515020 - Retiree Health-Match-Prop B	\$28,816	\$29,025	\$209	\$29,524	\$29,740	\$216	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$17,699	\$17,828	\$129	\$18,129	\$18,261	\$132	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	515710 - Dependent Coverage	\$349,128	\$348,702	(\$426)	\$370,075	\$369,624	(\$451)	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	516010 - Dental Coverage	\$31,880	\$31,921	\$41	\$33,207	\$33,250	\$43	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	517010 - Unemployment Insurance	\$4,654	\$4,688	\$34	\$4,767	\$4,802	\$35	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	519110 - Flexible Benefit Package	\$28,386	\$33,117	\$4,731	\$30,090	\$35,105	\$5,015	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	519120 - Long Term Disability Insurance	\$11,829	\$11,324	(\$505)	\$12,132	\$11,616	(\$516)	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5200OHallo	520100 - Overhead Recovery	(\$135,731)	\$0	\$135,731	(\$135,731)	\$0	\$135,731	YES	Remove grant recovery as grant is no longer available		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5210NPSvcs	524010 - Membership Fees	\$14,380	\$14,758	\$378	\$14,380	\$14,758	\$378	YES	Adjust budget to align with projected costs		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	\$466,944	\$459,742	(\$7,202)	\$466,944	\$459,742	(\$7,202)	YES	Adjust budget to align with projected costs		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5210NPSvcs	529000 - Maint Svcs-Equipment-Budget	\$809,909	\$538,591	(\$271,318)	\$809,909	\$538,591	(\$271,318)	YES	Reallocate budget to alignment with projected costs - Everbridge contract amount decreases due to re-negotiation of the contract		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5210NPSvcs	535000 - Other Current Expenses -Bdgt	\$332,768	\$283,920	(\$48,848)	\$332,768	\$283,920	(\$48,848)	YES	Adjust budget to align with projected costs		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5400Mat&Su	549510 - Other Office Supplies	\$32,164	\$28,996	(\$3,168)	\$32,164	\$28,996	(\$3,168)	YES	Adjust budget to align with projected costs		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	5400Mat&Su	549990 - Other Materials & Supplies	\$202,828	\$282,890	\$80,062	\$202,828	\$282,890	\$80,062	YES	Adjust budget to align with projected costs		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	58100thDep	581067 - Sr-DPW-Building Repair	\$118,803	\$30,741	(\$88,062)	\$118,803	\$0	(\$118,803)	YES	Adjust budget to align with projected costs		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	58100thDep	581088 - Sr-SAS-Building Repair	0	\$92,221	\$92,221	0	\$127,266	\$127,266	YES	Move portion of the DPW WO budget to the newly created SAS dept		
GFS	229985	DEM Administration	10000	10001776-0001	EM DEM ADMINISTRATION	10000	58100thDep	581470 - GF-HR-Client Svc-Recrut-Assess	\$4,002	\$4,130	\$128	\$4,002	\$4,256	\$254	YES	Match DHR's recovery amount		
GFS	229985	DEM Administration	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5210NPSvcs	522000 - Training - Budget	0	\$25,000	\$25,000	0	\$25,000	\$25,000	YES	Increase Training Budget as Pandemic subsidies and training resumes		
GFS	229985	DEM Administration	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5210NPSvcs	529000 - Maint Svcs-Equipment-Budget	\$15,077	\$0	(\$15,077)	\$15,077	\$0	(\$15,077)	YES	Consolidation of maintenace budget to Admin Division		
GFS	229985	DEM Administration	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5400Mat&Su	549990 - Other Materials & Supplies	\$11,436	\$5,048	(\$6,388)	\$11,436	\$5,048	(\$6,388)	YES	Adjust budget to align with projected costs		
GFS	229985	DEM Administration	10020	10006413-0033	EM Radio Replacement Project	10970	5060ProgPr	506070 - Programmatic Projects-Budget	\$2,535,465	\$2,478,031	(\$57,434)	\$2,535,465	\$2,478,031	(\$57,434)	YES	To match PUC's Entry		
GFS	229986	DEM Emergency Communications	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5010Salary	501010 - Perm Salaries-Misc-Regular	\$22,407,966	\$22,423,002	\$15,036	\$23,105,018	\$23,120,421	\$15,403	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229986	DEM Emergency Communications	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	513010 - Retire City Misc	\$3,841,666	\$3,843,606	\$1,940	\$3,071,947	\$3,073,339	\$1,392	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229986	DEM Emergency Communications	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	514010 - Social Security (OASDI & HI)	\$1,847,395	\$1,848,328	\$933	\$1,890,597	\$1,891,552	\$955	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229986	DEM Emergency Communications	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$434,198	\$434,416	\$218	\$444,323	\$444,547	\$224	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229986	DEM Emergency Communications	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	515020 - Retiree Health-Match-Prop B	\$185,552	\$185,645	\$93	\$189,806	\$189,902	\$96	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229986	DEM Emergency Communications	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$113,883	\$113,941	\$58	\$116,648	\$116,706	\$58	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229986	DEM Emergency Communications	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	517010 - Unemployment Insurance	\$30,046	\$30,061	\$15	\$30,554	\$30,570	\$16	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229986	DEM Emergency Communications	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	519120 - Long Term Disability Insurance	\$84,083	\$84,142	\$59	\$86,807	\$86,867	\$60	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines		
GFS	229986	DEM Emergency Communications	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5210NPSvcs	521000 - Travel-Budget	\$2,200	\$39,025	\$36,825	\$2,200	\$39,025	\$36,825	YES	Expect to resume employee travel as Pandemic subsidies		
GFS	229986	DEM Emergency Communications	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5210NPSvcs	521030 - Air Travel - Employees	\$1,200	\$15,200	\$14,000	\$1,200	\$15,200	\$14,000	YES	Expect to resume employee travel as Pandemic subsidies		
GFS	229986	DEM Emergency Communications	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5210NPSvcs	522000 - Training - Budget	\$73,524	\$88,640	\$15,116	\$73,524	\$88,640	\$15,116	YES	Restore cuts made in the previous year as Pandemic subsidies		
GFS	229986	DEM Emergency Communications	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5210NPSvcs	523000 - Employee Field Expenses-Budget	\$2,100	\$0	(\$2,100)	\$2,100	\$0	(\$2,100)	YES	Consolidate with Travel budget		
GFS	229986	DEM Emergency Communications	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5210NPSvcs	526000 - Crt Fees & Other Compensation	\$2,190	\$0	(\$2,190)	\$2,190	\$0	(\$2,190)	YES	Consolidate with Travel budget		
GFS	229986	DEM Emergency Communications	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	\$115,000	\$24,215	(\$90,785)	\$115,000	\$24,215	(\$90,785)	YES	Reflect lower costs for only one POST class in FY 22		
GFS	229986	DEM Emergency Communications	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5210NPSvcs	528000 - Maint Svcs-Bldgs & Impvts-Bdgt	\$1,000	\$0	(\$1,000)	\$1,000	\$0	(\$1,000)	YES	Reflect lower costs for only one POST class in FY 22		
GFS	229986	DEM Emergency Communications	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5210NPSvcs	535000 - Other Current Expenses -Bdgt	\$28,440	\$14,560	(\$13,880)	\$28,440	\$14,560	(\$13,880)	YES	Reflect lower costs for only one POST class in FY 22		

GFS Type	Dept ID	Dept ID Title	Fund	Project-Activity	Project Title	Authority	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5400Mat&Su	549990 - Other Materials & Supplies	\$42,613	\$24,133	(\$18,480)	\$42,613	\$24,133	(\$18,480)	YES	Reflect lower costs for only one POST class in FY 22
GFS	229986	DEM Emergency Communications	10000	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	58100thDep	581390 - GF-Fire	\$109,490	\$122,846	\$13,356	\$109,490	\$122,846	\$13,356	YES	Increase in contract amount passthrough for PT Medical Director
GFS	267659	DEM Emergency Services	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5010Salary	501010 - Perm Salaries-Misc-Regular	\$1,826,504	\$1,819,902	(\$6,602)	\$1,872,665	\$1,865,902	(\$6,763)	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	267659	DEM Emergency Services	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	513010 - Retire City Misc	\$308,764	\$307,955	(\$809)	\$244,170	\$243,603	(\$567)	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	267659	DEM Emergency Services	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	514010 - Social Security (OASDI & HI)	\$105,848	\$105,439	(\$409)	\$108,666	\$108,247	(\$419)	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	267659	DEM Emergency Services	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$27,776	\$27,680	(\$96)	\$28,442	\$28,344	(\$98)	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	267659	DEM Emergency Services	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	515010 - Health Service-City Match	\$47,280	\$47,739	\$459	\$50,113	\$50,600	\$487	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	267659	DEM Emergency Services	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	515020 - Retiree Health-Match-Prop B	\$11,867	\$11,826	(\$41)	\$12,150	\$12,108	(\$42)	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	267659	DEM Emergency Services	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$7,286	\$7,261	(\$25)	\$7,460	\$7,435	(\$25)	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	267659	DEM Emergency Services	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	515710 - Dependent Coverage	\$132,321	\$131,670	(\$651)	\$140,262	\$139,571	(\$691)	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	267659	DEM Emergency Services	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	516010 - Dental Coverage	\$11,966	\$11,937	(\$29)	\$12,466	\$12,436	(\$30)	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	267659	DEM Emergency Services	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	517010 - Unemployment Insurance	\$1,917	\$1,910	(\$7)	\$1,963	\$1,956	(\$7)	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	267659	DEM Emergency Services	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	519120 - Long Term Disability Insurance	\$4,139	\$4,141	\$2	\$4,248	\$4,250	\$2	YES	Department Adjustment for position clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	267659	DEM Emergency Services	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5210NPSvcs	521000 - Travel-Budget	0	\$5,848	\$5,848	0	\$5,848	\$5,848	YES	Add Travel budget for DES. It has no travel budget.
GFS	267659	DEM Emergency Services	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5210NPSvcs	522000 - Training - Budget	\$400,000	\$410,000	\$10,000	\$400,000	\$410,000	\$10,000	YES	Add Training budget for DES. It has no training budget.
GFS	267659	DEM Emergency Services	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	\$100,000	\$125,000	\$25,000	\$100,000	\$125,000	\$25,000	YES	Increase in contract amount for moving company. DES needs movers to deal all the extra equipment DEM has
GFS	267659	DEM Emergency Services	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5210NPSvcs	529000 - Maint Svcs-Equipment-Budget	\$1,500	\$2,500	\$1,000	\$1,500	\$2,500	\$1,000	YES	Additional Budget for supplies and other support for the Auxiliary Communications Service
GFS	267659	DEM Emergency Services	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5210NPSvcs	535000 - Other Current Expenses - Bdgt	\$25,889	\$55,067	\$29,178	\$25,889	\$55,067	\$29,178	YES	Additional Budget for Warehouse/Storage Rental for Emergency Preparedness Equipment
GFS	267659	DEM Emergency Services	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5400Mat&Su	549510 - Other Office Supplies	\$14,845	\$39,686	\$24,841	\$14,845	\$39,686	\$24,841	YES	Food for emergency activation/exercise
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	5010Salary	501010 - Perm Salaries-Misc-Regular	\$1,474,261	\$0	(\$1,474,261)	\$1,510,197	\$0	(\$1,510,197)	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	5010Salary	505010 - Temp Misc Regular Salaries	\$55,230	(\$212)	(\$55,442)	\$55,018	\$0	(\$55,018)	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	513010 - Retire City Misc	\$248,641	\$0	(\$248,641)	\$196,357	\$0	(\$196,357)	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	514010 - Social Security (OASDI & HI)	\$87,575	(\$13)	(\$87,588)	\$89,753	\$0	(\$89,753)	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$22,176	(\$3)	(\$22,179)	\$22,696	\$0	(\$22,696)	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	515010 - Health Service-City Match	\$45,380	\$0	(\$45,380)	\$48,106	\$0	(\$48,106)	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	515020 - Retiree Health-Match-Prop B	\$9,473	(\$2)	(\$9,475)	\$9,700	\$0	(\$9,700)	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$5,819	(\$1)	(\$5,820)	\$5,953	\$0	(\$5,953)	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	515710 - Dependent Coverage	\$112,312	\$0	(\$112,312)	\$119,052	\$0	(\$119,052)	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	516010 - Dental Coverage	\$10,284	\$0	(\$10,284)	\$10,714	\$0	(\$10,714)	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	517010 - Unemployment Insurance	\$1,529	\$0	(\$1,529)	\$1,565	\$0	(\$1,565)	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	519110 - Flexible Benefit Package	\$9,462	\$0	(\$9,462)	\$10,030	\$0	(\$10,030)	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	519120 - Long Term Disability Insurance	\$4,210	\$0	(\$4,210)	\$4,309	\$0	(\$4,309)	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	5210NPSvcs	522000 - Training - Budget	\$50,000	\$0	(\$50,000)	\$50,000	\$0	(\$50,000)	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	5210NPSvcs	524010 - Membership Fees	\$640	\$0	(\$640)	\$640	\$0	(\$640)	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	\$298,785	\$0	(\$298,785)	\$298,785	\$0	(\$298,785)	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	5400Mat&Su	540000 - Materials & Supplies-Budget	\$28,500	\$0	(\$28,500)	\$28,500	\$0	(\$28,500)	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10001782-0003	EM DEM - EMERGENCY SERVICES	10000	58100thDep	581570 - GF-Chs-Medical Service	\$278,695	\$0	(\$278,695)	\$278,695	\$0	(\$278,695)	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	5010Salary	501010 - Perm Salaries-Misc-Regular	0	\$1,620,728	\$1,620,728	0	\$1,692,388	\$1,692,388	YES	Move EMSA budget to its own Project ID. Add one new FTE for 2533 Emergency Medical Services Agency Specialist. Position cost absorbed by
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	5010Salary	505010 - Temp Misc Regular Salaries	0	\$8,137	\$8,137	0	\$6,774	\$6,774	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	5010Salary	509010 - Premium Pay - Misc	0	\$20,219	\$20,219	0	\$20,322	\$20,322	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	5130Fringe	513010 - Retire City Misc	0	\$273,256	\$273,256	0	\$219,936	\$219,936	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	5130Fringe	514010 - Social Security (OASDI & HI)	0	\$93,212	\$93,212	0	\$97,542	\$97,542	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	\$23,910	\$23,910	0	\$24,933	\$24,933	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	5130Fringe	515010 - Health Service-City Match	0	\$48,360	\$48,360	0	\$52,451	\$52,451	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	5130Fringe	515020 - Retiree Health-Match-Prop B	0	\$10,214	\$10,214	0	\$10,656	\$10,656	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	\$6,274	\$6,274	0	\$6,541	\$6,541	YES	Move EMSA budget to its own Project ID

GFS Type	Dept ID	Dept ID Title	Fund	Project-Activity	Project Title	Authority	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	5130Fringe	515710 - Dependent Coverage	0	\$122,439	\$122,439	0	\$132,193	\$132,193	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	5130Fringe	516010 - Dental Coverage	0	\$11,201	\$11,201	0	\$11,894	\$11,894	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	5130Fringe	517010 - Unemployment Insurance	0	\$1,649	\$1,649	0	\$1,719	\$1,719	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	5130Fringe	519110 - Flexible Benefit Package	0	\$14,193	\$14,193	0	\$15,045	\$15,045	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	5130Fringe	519120 - Long Term Disability Insurance	0	\$4,087	\$4,087	0	\$4,309	\$4,309	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	5210NPSvcs	522000 - Training - Budget	0	\$50,000	\$50,000	0	\$50,000	\$50,000	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	5210NPSvcs	524010 - Membership Fees	0	\$640	\$640	0	\$640	\$640	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	\$298,785	\$298,785	0	\$298,785	\$298,785	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	540000Mat&Su	540000 - Materials & Supplies-Budget	0	\$28,500	\$28,500	0	\$28,500	\$28,500	YES	Move EMSA budget to its own Project ID
GFS	267659	DEM Emergency Services	10000	10038481-0001	EM DEM - EMSA	10000	58100thDep	581570 - GF-Chs-Medical Service	0	\$347,735	\$347,735	0	\$371,488	\$371,488	YES	Move EMSA budget to its own Project ID. Add additional WO budget for 0.5 FTE of 2803 Epidemiologist II with DPH Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10035515-0001	FY21 UASI Grant	10001	5130Fringe	519010 - Fringe Adjustments-Budget	\$43,892	\$0	(\$43,892)	\$0	\$0	\$0	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10035515-0001	FY21 UASI Grant	10001	5210NPSvcs	530110 - Property Rent	\$215,881	\$0	(\$215,881)	\$215,881	\$0	(\$215,881)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	5010Salary	501010 - Perm Salaries-Misc-Regular	\$177,859	\$0	(\$177,859)	\$182,191	\$0	(\$182,191)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	5130Fringe	513010 - Retire City Misc	\$29,890	\$0	(\$29,890)	\$23,580	\$0	(\$23,580)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	5130Fringe	514010 - Social Security (OASDI & HI)	\$11,027	\$0	(\$11,027)	\$11,296	\$0	(\$11,296)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$2,579	\$0	(\$2,579)	\$2,642	\$0	(\$2,642)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	5130Fringe	515010 - Health Service-City Match	\$4,099	\$0	(\$4,099)	\$4,344	\$0	(\$4,344)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	5130Fringe	515020 - Retiree Health-Match-Prop B	\$1,102	\$0	(\$1,102)	\$1,129	\$0	(\$1,129)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$677	\$0	(\$677)	\$693	\$0	(\$693)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	5130Fringe	515710 - Dependent Coverage	\$12,397	\$0	(\$12,397)	\$13,141	\$0	(\$13,141)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	5130Fringe	516010 - Dental Coverage	\$1,133	\$0	(\$1,133)	\$1,180	\$0	(\$1,180)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	5130Fringe	517010 - Unemployment Insurance	\$178	\$0	(\$178)	\$183	\$0	(\$183)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	5130Fringe	519110 - Flexible Benefit Package	\$4,731	\$0	(\$4,731)	\$5,014	\$0	(\$5,014)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	5010Salary	501010 - Perm Salaries-Misc-Regular	\$2,869,337	\$2,925,969	\$56,632	\$2,939,237	\$3,101,993	\$162,756	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	5130Fringe	513010 - Retire City Misc	\$485,608	\$495,689	\$10,081	\$383,883	\$405,664	\$21,781	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	5130Fringe	514010 - Social Security (OASDI & HI)	\$153,119	\$160,102	\$6,983	\$157,363	\$168,195	\$10,832	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$41,606	\$42,428	\$822	\$42,623	\$44,984	\$2,361	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	5130Fringe	515010 - Health Service-City Match	\$72,720	\$77,182	\$4,462	\$77,082	\$84,721	\$7,639	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	5130Fringe	515020 - Retiree Health-Match-Prop B	\$17,777	\$18,128	\$351	\$18,211	\$19,221	\$1,010	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$10,917	\$11,133	\$216	\$11,181	\$11,799	\$618	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	5130Fringe	515710 - Dependent Coverage	\$212,403	\$216,280	\$3,877	\$225,148	\$237,605	\$12,457	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	5130Fringe	516010 - Dental Coverage	\$19,254	\$19,697	\$443	\$20,054	\$21,258	\$1,204	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	5130Fringe	517010 - Unemployment Insurance	\$2,871	\$2,927	\$56	\$2,941	\$3,104	\$163	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	5130Fringe	519110 - Flexible Benefit Package	\$45,891	\$41,528	(\$4,363)	\$48,645	\$45,135	(\$3,510)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	5130Fringe	519120 - Long Term Disability Insurance	\$3,554	\$4,474	\$920	\$3,645	\$4,808	\$1,163	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	\$6,585,900	\$8,000,000	\$1,414,100	\$6,585,900	\$8,000,000	\$1,414,100	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	5210NPSvcs	530110 - Property Rent	0	\$270,000	\$270,000	0	\$270,000	\$270,000	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	5210NPSvcs	552410 - Payments To Other Govt	\$22,058,336	\$20,614,463	(\$1,443,873)	\$22,058,336	\$20,481,513	(\$1,576,823)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	5010Salary	501010 - Perm Salaries-Misc-Regular	\$596,687	\$405,786	(\$190,901)	\$611,223	\$415,671	(\$195,552)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	5130Fringe	513010 - Retire City Misc	\$101,377	\$69,295	(\$32,082)	\$80,233	\$54,924	(\$25,309)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	5130Fringe	514010 - Social Security (OASDI & HI)	\$32,628	\$23,380	(\$9,248)	\$33,516	\$23,996	(\$9,520)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$8,652	\$5,884	(\$2,768)	\$8,864	\$6,028	(\$2,836)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	5130Fringe	515010 - Health Service-City Match	\$16,438	\$12,339	(\$4,099)	\$17,424	\$13,079	(\$4,345)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	5130Fringe	515020 - Retiree Health-Match-Prop B	\$3,697	\$2,514	(\$1,183)	\$3,787	\$2,575	(\$1,212)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$2,270	\$1,544	(\$726)	\$2,325	\$1,581	(\$744)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	5130Fringe	515710 - Dependent Coverage	\$47,832	\$35,435	(\$12,397)	\$50,702	\$37,561	(\$13,141)	YES	Grant related. No additional costs to GF.

Budget System Report 15.30.004 filtered on Gross Expenditures											FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GFS Type	Dept ID	Dept ID Title	Fund	Project-Activity	Activity Title	Auth	Acct	Class	Ret	St at us	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes?	Amount Changes?	Explanation of FTE and/or Amount Change	
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514020	8600_C	C	A		\$0	\$0	\$0	\$1,204	\$0	(\$1,204)	\$0	\$0	\$0	\$1,234	\$0	(\$1,234)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515010	0932_C	C	A		\$0	\$0	\$0	\$4,099	\$8,198	\$4,099	\$0	\$0	\$0	\$4,345	\$8,690	\$4,345	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515010	1070_C	C	A		\$0	\$0	\$0	\$4,120	\$0	(\$4,120)	\$0	\$0	\$0	\$4,367	\$0	(\$4,367)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515010	1094_C	C	A		\$0	\$0	\$0	\$8,240	\$4,120	(\$4,120)	\$0	\$0	\$0	\$8,734	\$4,367	(\$4,367)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515010	1095_C	C	A		\$0	\$0	\$0	\$0	\$4,120	\$4,120	\$0	\$0	\$0	\$0	\$4,367	\$4,367	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515010	1204_C	C	A		\$0	\$0	\$0	\$5,037	\$0	(\$5,037)	\$0	\$0	\$0	\$5,340	\$0	(\$5,340)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515010	1222_C	C	A		\$0	\$0	\$0	\$5,037	\$10,074	\$5,037	\$0	\$0	\$0	\$5,340	\$10,680	\$5,340	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515010	1840_C	C	A		\$0	\$0	\$0	\$0	\$5,037	\$5,037	\$0	\$0	\$0	\$0	\$5,340	\$5,340	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515010	1842_C	C	A		\$0	\$0	\$0	\$5,037	\$0	(\$5,037)	\$0	\$0	\$0	\$5,340	\$0	(\$5,340)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515010	1844_C	C	A		\$0	\$0	\$0	\$0	\$5,037	\$5,037	\$0	\$0	\$0	\$0	\$5,340	\$5,340	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515010	8600_C	C	A		\$0	\$0	\$0	\$4,120	\$0	(\$4,120)	\$0	\$0	\$0	\$4,367	\$0	(\$4,367)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515020	0932_C	C	A		\$0	\$0	\$0	\$1,183	\$2,366	\$1,183	\$0	\$0	\$0	\$1,212	\$2,424	\$1,212	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515020	1070_C	C	A		\$0	\$0	\$0	\$1,241	\$0	(\$1,241)	\$0	\$0	\$0	\$1,271	\$0	(\$1,271)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515020	1094_C	C	A		\$0	\$0	\$0	\$1,748	\$874	(\$874)	\$0	\$0	\$0	\$1,792	\$896	(\$896)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515020	1095_C	C	A		\$0	\$0	\$0	\$0	\$941	\$941	\$0	\$0	\$0	\$0	\$964	\$964	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515020	1204_C	C	A		\$0	\$0	\$0	\$561	\$0	(\$561)	\$0	\$0	\$0	\$574	\$0	(\$574)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515020	1222_C	C	A		\$0	\$0	\$0	\$611	\$1,222	\$611	\$0	\$0	\$0	\$626	\$1,252	\$626	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515020	1840_C	C	A		\$0	\$0	\$0	\$0	\$571	\$571	\$0	\$0	\$0	\$0	\$585	\$585	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515020	1842_C	C	A		\$0	\$0	\$0	\$648	\$0	(\$648)	\$0	\$0	\$0	\$664	\$0	(\$664)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515020	1844_C	C	A		\$0	\$0	\$0	\$0	\$742	\$742	\$0	\$0	\$0	\$0	\$761	\$761	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515020	8600_C	C	A		\$0	\$0	\$0	\$515	\$0	(\$515)	\$0	\$0	\$0	\$527	\$0	(\$527)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515030	0932_C	C	A		\$0	\$0	\$0	\$726	\$1,452	\$726	\$0	\$0	\$0	\$744	\$1,488	\$744	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515030	1070_C	C	A		\$0	\$0	\$0	\$762	\$0	(\$762)	\$0	\$0	\$0	\$780	\$0	(\$780)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515030	1094_C	C	A		\$0	\$0	\$0	\$1,074	\$537	(\$537)	\$0	\$0	\$0	\$1,100	\$550	(\$550)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515030	1095_C	C	A		\$0	\$0	\$0	\$0	\$578	\$578	\$0	\$0	\$0	\$0	\$592	\$592	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515030	1204_C	C	A		\$0	\$0	\$0	\$344	\$0	(\$344)	\$0	\$0	\$0	\$353	\$0	(\$353)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515030	1222_C	C	A		\$0	\$0	\$0	\$375	\$750	\$375	\$0	\$0	\$0	\$384	\$768	\$384	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515030	1840_C	C	A		\$0	\$0	\$0	\$0	\$351	\$351	\$0	\$0	\$0	\$0	\$359	\$359	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515030	1842_C	C	A		\$0	\$0	\$0	\$398	\$0	(\$398)	\$0	\$0	\$0	\$407	\$0	(\$407)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515030	1844_C	C	A		\$0	\$0	\$0	\$0	\$456	\$456	\$0	\$0	\$0	\$0	\$467	\$467	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515030	8600_C	C	A		\$0	\$0	\$0	\$316	\$0	(\$316)	\$0	\$0	\$0	\$324	\$0	(\$324)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515710	0932_C	C	A		\$0	\$0	\$0	\$12,397	\$24,794	\$12,397	\$0	\$0	\$0	\$13,141	\$26,282	\$13,141	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515710	1070_C	C	A		\$0	\$0	\$0	\$11,519	\$0	(\$11,519)	\$0	\$0	\$0	\$12,210	\$0	(\$12,210)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515710	1094_C	C	A		\$0	\$0	\$0	\$23,038	\$11,519	(\$11,519)	\$0	\$0	\$0	\$24,420	\$12,210	(\$12,210)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515710	1095_C	C	A		\$0	\$0	\$0	\$0	\$11,519	\$11,519	\$0	\$0	\$0	\$0	\$12,210	\$12,210	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515710	1204_C	C	A		\$0	\$0	\$0	\$10,215	\$0	(\$10,215)	\$0	\$0	\$0	\$10,828	\$0	(\$10,828)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515710	1222_C	C	A		\$0	\$0	\$0	\$10,215	\$20,430	\$10,215	\$0	\$0	\$0	\$10,828	\$21,656	\$10,828	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515710	1840_C	C	A		\$0	\$0	\$0	\$0	\$10,215	\$10,215	\$0	\$0	\$0	\$0	\$10,828	\$10,828	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515710	1842_C	C	A		\$0	\$0	\$0	\$10,215	\$0	(\$10,215)	\$0	\$0	\$0	\$10,828	\$0	(\$10,828)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515710	1844_C	C	A		\$0	\$0	\$0	\$0	\$10,215	\$10,215	\$0	\$0	\$0	\$0	\$10,828	\$10,828	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	515710	8600_C	C	A		\$0	\$0	\$0	\$11,519	\$0	(\$11,519)	\$0	\$0	\$0	\$12,210	\$0	(\$12,210)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	516010	0932_C	C	A		\$0	\$0	\$0	\$1,133	\$2,266	\$1,133	\$0	\$0	\$0	\$1,180	\$2,360	\$1,180	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	516010	1070_C	C	A		\$0	\$0	\$0	\$1,033	\$0	(\$1,033)	\$0	\$0	\$0	\$1,076	\$0	(\$1,076)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	516010	1094_C	C	A		\$0	\$0	\$0	\$2,066	\$1,033	(\$1,033)	\$0	\$0	\$0	\$2,152	\$1,076	(\$1,076)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	516010	1095_C	C	A		\$0	\$0	\$0	\$0	\$1,033	\$1,033	\$0	\$0	\$0	\$0	\$1,076	\$1,076	NO	YES	related fringe benefit change

GFS Type	Dept ID	Dept ID Title	Fund	Project-Activity	Project Title	Authority	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	5130Fringe	516010 - Dental Coverage	\$4,332	\$3,199	(\$1,133)	\$4,512	\$3,332	(\$1,180)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	5130Fringe	517010 - Unemployment Insurance	\$597	\$406	(\$191)	\$612	\$416	(\$196)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	5130Fringe	519110 - Flexible Benefit Package	\$9,462	\$4,731	(\$4,731)	\$10,030	\$5,015	(\$5,015)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	5400Mat&Su	549990 - Other Materials & Supplies	\$1,043,571	\$1,325,769	\$282,198	\$1,043,571	\$1,326,083	\$282,512	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	5010Salary	501010 - Perm Salaries-Misc-Regular	0	\$205,938	\$205,938	0	\$210,955	\$210,955	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	5130Fringe	513010 - Retire City Misc	0	\$34,609	\$34,609	0	\$27,302	\$27,302	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	5130Fringe	514010 - Social Security (OASDI & HI)	0	\$9,248	\$9,248	0	\$9,520	\$9,520	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	\$2,986	\$2,986	0	\$3,059	\$3,059	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	5130Fringe	515010 - Health Service-City Match	0	\$4,099	\$4,099	0	\$4,345	\$4,345	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	5130Fringe	515020 - Retiree Health-Match-Prop B	0	\$1,276	\$1,276	0	\$1,307	\$1,307	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	\$783	\$783	0	\$803	\$803	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	5130Fringe	515710 - Dependent Coverage	0	\$12,397	\$12,397	0	\$13,141	\$13,141	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	5130Fringe	516010 - Dental Coverage	0	\$1,133	\$1,133	0	\$1,180	\$1,180	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	5130Fringe	517010 - Unemployment Insurance	0	\$206	\$206	0	\$211	\$211	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	5130Fringe	519110 - Flexible Benefit Package	0	\$4,731	\$4,731	0	\$5,015	\$5,015	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	5200OHallo	520190 - Department Overhead	\$135,731	\$0	(\$135,731)	\$135,731	\$0	(\$135,731)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	\$864,269	\$1,222,594	\$358,325	\$864,269	\$1,223,162	\$358,893	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038160-0001	FY23 RCPGP Grant	10001	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	\$840,184	\$937,103	\$96,919	\$840,184	\$937,559	\$97,375	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038160-0001	FY23 RCPGP Grant	10001	5210NPSvcs	535000 - Other Current Expenses - Bdgt	\$91,304	\$0	(\$91,304)	\$91,304	\$0	(\$91,304)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 Emergency Mgmt Performanc	10001	5010Salary	501010 - Perm Salaries-Misc-Regular	\$216,704	\$210,102	(\$6,602)	\$222,360	\$215,597	(\$6,763)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 Emergency Mgmt Performanc	10001	5130Fringe	513010 - Retire City Misc	\$36,344	\$35,535	(\$809)	\$28,704	\$28,137	(\$567)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 Emergency Mgmt Performanc	10001	5130Fringe	514010 - Social Security (OASDI & HI)	\$13,435	\$13,026	(\$409)	\$13,787	\$13,368	(\$419)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 Emergency Mgmt Performanc	10001	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$3,142	\$3,046	(\$96)	\$3,224	\$3,126	(\$98)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 Emergency Mgmt Performanc	10001	5130Fringe	515010 - Health Service-City Match	\$5,744	\$6,203	\$459	\$6,087	\$6,574	\$487	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 Emergency Mgmt Performanc	10001	5130Fringe	515020 - Retiree Health-Match-Prop B	\$1,343	\$1,302	(\$41)	\$1,377	\$1,335	(\$42)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 Emergency Mgmt Performanc	10001	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$825	\$800	(\$25)	\$845	\$820	(\$25)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 Emergency Mgmt Performanc	10001	5130Fringe	515710 - Dependent Coverage	\$15,503	\$14,852	(\$651)	\$16,435	\$15,744	(\$691)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 Emergency Mgmt Performanc	10001	5130Fringe	516010 - Dental Coverage	\$1,397	\$1,368	(\$29)	\$1,456	\$1,426	(\$30)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 Emergency Mgmt Performanc	10001	5130Fringe	517010 - Unemployment Insurance	\$217	\$210	(\$7)	\$223	\$216	(\$7)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 Emergency Mgmt Performanc	10001	5130Fringe	519120 - Long Term Disability Insurance	\$752	\$754	\$2	\$772	\$774	\$2	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	5010Salary	501010 - Perm Salaries-Misc-Regular	\$185,594	\$245,977	\$60,383	\$191,252	\$253,106	\$61,854	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	5130Fringe	513010 - Retire City Misc	\$32,086	\$42,234	\$10,148	\$25,676	\$33,681	\$8,005	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	5130Fringe	514010 - Social Security (OASDI & HI)	\$11,506	\$14,646	\$3,140	\$11,858	\$15,090	\$3,232	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$2,692	\$3,568	\$876	\$2,774	\$3,671	\$897	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	5130Fringe	515010 - Health Service-City Match	\$6,933	\$8,325	\$1,392	\$7,349	\$8,824	\$1,475	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	5130Fringe	515020 - Retiree Health-Match-Prop B	\$1,149	\$1,523	\$374	\$1,185	\$1,568	\$383	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$707	\$937	\$230	\$729	\$964	\$235	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	5130Fringe	515710 - Dependent Coverage	\$17,716	\$21,925	\$4,209	\$18,779	\$23,240	\$4,461	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	5130Fringe	516010 - Dental Coverage	\$1,612	\$1,997	\$385	\$1,679	\$2,080	\$401	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	5130Fringe	517010 - Unemployment Insurance	\$185	\$245	\$60	\$191	\$253	\$62	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	5130Fringe	519110 - Flexible Benefit Package	0	\$1,606	\$1,606	0	\$1,703	\$1,703	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	58100thDep	581160 - GF-Adm-General(AAO)	\$213,933	\$0	(\$213,933)	\$213,933	\$0	(\$213,933)	YES	Grant related. No additional costs to GF.
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	58100thDep	581390 - GF-Fire	\$100,507	\$109,722	\$9,215	\$100,507	\$109,301	\$8,794	YES	Grant related. No additional costs to GF.

BUDGET FORM 3B: Position Changes
DEPARTMENT: Emergency Management
Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Budget System Report 15.30.004 filtered on Gross Expenditures											Total BY FTE Var: 3.19		Total BY Amt Var: \$ 156,525		Total BY+1 FTE Var: 4.23		Total BY+1 Amt Var: 336,528		FORMULA		FILL IN					
GFS Type	Dept ID	Dept ID Title	Fund	Project-Activity	Activity Title	Auth	Acct	Class	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes?	Amount Changes?	Explanation of FTE and/or Amount Change	
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	501010	0922_C	C	O		\$0		\$1	\$1	\$0	\$0	\$0	\$1	\$1	\$0	\$0	\$0	YES	NO	Off Budget 0921 for IT training. No GF impact.
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	501010	0932_C	C	A		\$1	\$2	\$1	\$190,901	\$381,802	\$190,901	\$1	\$2	\$1	\$195,552	\$391,104	\$195,552	YES	YES	TX from 1070. GF saving
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	501010	0933_C	C	O		\$0		\$1	\$1	\$0	\$0	\$0	\$1	\$1	\$0	\$0	\$0	YES	NO	Off Budget position. No GF impact.
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	501010	1044_C	C	O		\$0		\$1	\$1	\$0	\$0	\$0	\$1	\$1	\$0	\$0	\$0	YES	NO	Off Budget position. No GF impact.
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	501010	1070_C	C	A		\$1	\$0	(\$1)	\$200,279	\$0	(\$200,279)	\$1	\$0	(\$1)	\$205,158	\$0	(\$205,158)	YES	YES	TX to 0932. GF saving
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	501010	1094_C	C	A		\$2	\$1	(\$1)	\$282,256	\$141,128	(\$141,128)	\$2	\$1	(\$1)	\$289,132	\$144,566	(\$144,566)	YES	YES	TX to 1095. Additional costs absorbed by other lines
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	501010	1095_C	C	A		\$0	\$1	\$1	\$0	\$151,880	\$151,880	\$0	\$1	\$1	\$0	\$155,580	\$155,580	YES	YES	TX from 1094. Additional costs absorbed by other lines
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	501010	1204_C	C	A		\$1	\$0	(\$1)	\$90,519	\$0	(\$90,519)	\$1	\$0	(\$1)	\$92,724	\$0	(\$92,724)	YES	YES	TX to 1222. Additional costs absorbed by other lines
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	501010	1222_C	C	A		\$1	\$2	\$1	\$98,577	\$197,154	\$98,577	\$1	\$2	\$1	\$100,978	\$201,956	\$100,978	YES	YES	TX from 1204. Additional costs absorbed by other lines
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	501010	1840_C	C	A		\$0	\$1	\$1	\$0	\$92,136	\$92,136	\$0	\$1	\$1	\$0	\$94,380	\$94,380	YES	YES	TX from 8600. Additional costs absorbed by other lines
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	501010	1842_C	C	A		\$1	\$0	(\$1)	\$104,560	\$0	(\$104,560)	\$1	\$0	(\$1)	\$107,107	\$0	(\$107,107)	YES	YES	TX to 1844. Additional costs absorbed by other lines
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	501010	1844_C	C	A		\$0	\$1	\$1	\$0	\$119,839	\$119,839	\$0	\$1	\$1	\$0	\$122,758	\$122,758	YES	YES	TX from 1842. Additional costs absorbed by other lines
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	501010	8600_C	C	A		\$1	\$0	(\$1)	\$83,054	\$0	(\$83,054)	\$1	\$0	(\$1)	\$85,077	\$0	(\$85,077)	YES	YES	TX to 1840. Additional costs absorbed by other lines
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	513010	0932_C	C	A		\$0	\$0	\$0	\$32,082	\$64,164	\$32,082	\$0	\$0	\$0	\$25,309	\$50,618	\$25,309	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	513010	1070_C	C	A		\$0	\$0	\$0	\$33,658	\$0	(\$33,658)	\$0	\$0	\$0	\$26,552	\$0	(\$26,552)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	513010	1094_C	C	A		\$0	\$0	\$0	\$47,434	\$23,717	(\$23,717)	\$0	\$0	\$0	\$37,420	\$18,710	(\$18,710)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	513010	1095_C	C	A		\$0	\$0	\$0	\$0	\$25,524	\$25,524	\$0	\$0	\$0	\$0	\$20,135	\$20,135	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	513010	1204_C	C	A		\$0	\$0	\$0	\$15,649	\$0	(\$15,649)	\$0	\$0	\$0	\$12,448	\$0	(\$12,448)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	513010	1222_C	C	A		\$0	\$0	\$0	\$17,042	\$34,084	\$17,042	\$0	\$0	\$0	\$13,556	\$27,112	\$13,556	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	513010	1840_C	C	A		\$0	\$0	\$0	\$0	\$15,929	\$15,929	\$0	\$0	\$0	\$0	\$12,671	\$12,671	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	513010	1842_C	C	A		\$0	\$0	\$0	\$18,077	\$0	(\$18,077)	\$0	\$0	\$0	\$14,379	\$0	(\$14,379)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	513010	1844_C	C	A		\$0	\$0	\$0	\$0	\$20,718	\$20,718	\$0	\$0	\$0	\$0	\$16,480	\$16,480	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	513010	8600_C	C	A		\$0	\$0	\$0	\$14,359	\$0	(\$14,359)	\$0	\$0	\$0	\$11,422	\$0	(\$11,422)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514010	0932_C	C	A		\$0	\$0	\$0	\$9,248	\$18,496	\$9,248	\$0	\$0	\$0	\$9,520	\$19,040	\$9,520	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514010	1070_C	C	A		\$0	\$0	\$0	\$9,248	\$0	(\$9,248)	\$0	\$0	\$0	\$9,520	\$0	(\$9,520)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514010	1094_C	C	A		\$0	\$0	\$0	\$17,500	\$8,750	(\$8,750)	\$0	\$0	\$0	\$17,926	\$8,963	(\$8,963)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514010	1095_C	C	A		\$0	\$0	\$0	\$0	\$9,248	\$9,248	\$0	\$0	\$0	\$0	\$9,520	\$9,520	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514010	1204_C	C	A		\$0	\$0	\$0	\$5,612	\$0	(\$5,612)	\$0	\$0	\$0	\$5,749	\$0	(\$5,749)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514010	1222_C	C	A		\$0	\$0	\$0	\$6,112	\$12,224	\$6,112	\$0	\$0	\$0	\$6,261	\$12,522	\$6,261	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514010	1840_C	C	A		\$0	\$0	\$0	\$0	\$5,712	\$5,712	\$0	\$0	\$0	\$0	\$5,852	\$5,852	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514010	1842_C	C	A		\$0	\$0	\$0	\$6,483	\$0	(\$6,483)	\$0	\$0	\$0	\$6,641	\$0	(\$6,641)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514010	1844_C	C	A		\$0	\$0	\$0	\$0	\$7,430	\$7,430	\$0	\$0	\$0	\$0	\$7,611	\$7,611	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514010	8600_C	C	A		\$0	\$0	\$0	\$5,149	\$0	(\$5,149)	\$0	\$0	\$0	\$5,275	\$0	(\$5,275)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514020	0932_C	C	A		\$0	\$0	\$0	\$2,768	\$5,536	\$2,768	\$0	\$0	\$0	\$2,836	\$5,672	\$2,836	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514020	1070_C	C	A		\$0	\$0	\$0	\$2,904	\$0	(\$2,904)	\$0	\$0	\$0	\$2,975	\$0	(\$2,975)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514020	1094_C	C	A		\$0	\$0	\$0	\$4,092	\$2,046	(\$2,046)	\$0	\$0	\$0	\$4,192	\$2,096	(\$2,096)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514020	1095_C	C	A		\$0	\$0	\$0	\$0	\$2,202	\$2,202	\$0	\$0	\$0	\$0	\$2,256	\$2,256	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514020	1204_C	C	A		\$0	\$0	\$0	\$1,313	\$0	(\$1,313)	\$0	\$0	\$0	\$1,344	\$0	(\$1,344)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514020	1222_C	C	A		\$0	\$0	\$0	\$1,429	\$2,858	\$1,429	\$0	\$0	\$0	\$1,464	\$2,928	\$1,464	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514020	1840_C	C	A		\$0	\$0	\$0	\$0	\$1,336	\$1,336	\$0	\$0	\$0	\$0	\$1,369	\$1,369	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514020	1842_C	C	A		\$0	\$0	\$0	\$1,516	\$0	(\$1,516)	\$0	\$0	\$0	\$1,553	\$0	(\$1,553)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	514020	1844_C	C	A		\$0	\$0	\$0	\$0	\$1,738	\$1,738	\$0	\$0	\$0	\$0	\$1,780	\$1,780	NO	YES	related fringe benefit change

Budget System Report 15.30.004 filtered on Gross Expenditures											FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GFS Type	Dept ID	Dept ID Title	Fund	Project-Activity	Activity Title	Auth	Acct	Class	Ret	St at us	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes?	Amount Changes?	Explanation of FTE and/or Amount Change	
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	516010	1204_C	C	A		\$0	\$0	\$0	\$974	\$0	(\$974)	\$0	\$0	\$0	\$1,015	\$0	(\$1,015)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	516010	1222_C	C	A		\$0	\$0	\$0	\$974	\$1,948	\$974	\$0	\$0	\$0	\$1,015	\$2,030	\$1,015	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	516010	1840_C	C	A		\$0	\$0	\$0	\$0	\$974	\$974	\$0	\$0	\$0	\$0	\$1,015	\$1,015	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	516010	1842_C	C	A		\$0	\$0	\$0	\$974	\$0	(\$974)	\$0	\$0	\$0	\$1,015	\$0	(\$1,015)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	516010	1844_C	C	A		\$0	\$0	\$0	\$0	\$974	\$974	\$0	\$0	\$0	\$0	\$1,015	\$1,015	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	516010	8600_C	C	A		\$0	\$0	\$0	\$1,033	\$0	(\$1,033)	\$0	\$0	\$0	\$1,076	\$0	(\$1,076)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	517010	0932_C	C	A		\$0	\$0	\$0	\$191	\$382	\$191	\$0	\$0	\$0	\$196	\$392	\$196	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	517010	1070_C	C	A		\$0	\$0	\$0	\$200	\$0	(\$200)	\$0	\$0	\$0	\$205	\$0	(\$205)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	517010	1094_C	C	A		\$0	\$0	\$0	\$282	\$141	(\$141)	\$0	\$0	\$0	\$290	\$145	(\$145)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	517010	1095_C	C	A		\$0	\$0	\$0	\$0	\$152	\$152	\$0	\$0	\$0	\$0	\$156	\$156	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	517010	1204_C	C	A		\$0	\$0	\$0	\$91	\$0	(\$91)	\$0	\$0	\$0	\$93	\$0	(\$93)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	517010	1222_C	C	A		\$0	\$0	\$0	\$99	\$198	\$99	\$0	\$0	\$0	\$101	\$202	\$101	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	517010	1840_C	C	A		\$0	\$0	\$0	\$0	\$92	\$92	\$0	\$0	\$0	\$0	\$94	\$94	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	517010	1842_C	C	A		\$0	\$0	\$0	\$105	\$0	(\$105)	\$0	\$0	\$0	\$107	\$0	(\$107)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	517010	1844_C	C	A		\$0	\$0	\$0	\$0	\$120	\$120	\$0	\$0	\$0	\$0	\$123	\$123	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	517010	8600_C	C	A		\$0	\$0	\$0	\$83	\$0	(\$83)	\$0	\$0	\$0	\$85	\$0	(\$85)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	519110	0932_C	C	A		\$0	\$0	\$0	\$4,731	\$9,462	\$4,731	\$0	\$0	\$0	\$5,015	\$10,030	\$5,015	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	519120	1070_C	C	A		\$0	\$0	\$0	\$701	\$0	(\$701)	\$0	\$0	\$0	\$718	\$0	(\$718)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	519120	1094_C	C	A		\$0	\$0	\$0	\$988	\$494	(\$494)	\$0	\$0	\$0	\$1,012	\$506	(\$506)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	519120	1095_C	C	A		\$0	\$0	\$0	\$0	\$532	\$532	\$0	\$0	\$0	\$0	\$545	\$545	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	519120	1204_C	C	A		\$0	\$0	\$0	\$353	\$0	(\$353)	\$0	\$0	\$0	\$362	\$0	(\$362)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	519120	1222_C	C	A		\$0	\$0	\$0	\$384	\$768	\$384	\$0	\$0	\$0	\$394	\$788	\$394	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	519120	1840_C	C	A		\$0	\$0	\$0	\$0	\$359	\$359	\$0	\$0	\$0	\$0	\$368	\$368	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	519120	1842_C	C	A		\$0	\$0	\$0	\$408	\$0	(\$408)	\$0	\$0	\$0	\$418	\$0	(\$418)	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	519120	1844_C	C	A		\$0	\$0	\$0	\$0	\$467	\$467	\$0	\$0	\$0	\$0	\$479	\$479	NO	YES	related fringe benefit change
GFS	229985	DEM Administration	10000	10001776-0001	DEM Administration	10000	519120	8600_C	C	A		\$0	\$0	\$0	\$291	\$0	(\$291)	\$0	\$0	\$0	\$298	\$0	(\$298)	NO	YES	related fringe benefit change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	501010	8238_C	C	A		\$190	\$189	(\$1)	\$23,092,030	\$22,970,493	(\$121,537)	\$190	\$189	(\$1)	\$23,654,430	\$23,529,933	(\$124,497)	YES	YES	TX to 8239. Additional costs absorbed by other lines
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	501010	8239_C	C	A		\$27	\$28	\$1	\$3,687,471	\$3,824,044	\$136,573	\$27	\$28	\$1	\$3,777,300	\$3,917,200	\$139,900	YES	YES	TX from 8238. Additional costs absorbed by other lines
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	513010	8238_C	C	A		\$0	\$0	\$0	\$3,992,280	\$3,971,268	(\$21,012)	\$0	\$0	\$0	\$3,175,660	\$3,158,946	(\$16,714)	NO	YES	related fringe benefit change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	513010	8239_C	C	A		\$0	\$0	\$0	\$619,704	\$642,656	\$22,952	\$0	\$0	\$0	\$488,862	\$506,968	\$18,106	NO	YES	related fringe benefit change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	514010	8238_C	C	A		\$0	\$0	\$0	\$1,431,650	\$1,424,115	(\$7,535)	\$0	\$0	\$0	\$1,466,610	\$1,458,891	(\$7,719)	NO	YES	related fringe benefit change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	514010	8239_C	C	A		\$0	\$0	\$0	\$228,636	\$237,104	\$8,468	\$0	\$0	\$0	\$234,198	\$242,872	\$8,674	NO	YES	related fringe benefit change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	514020	8238_C	C	A		\$0	\$0	\$0	\$334,780	\$333,018	(\$1,762)	\$0	\$0	\$0	\$342,950	\$341,145	(\$1,805)	NO	YES	related fringe benefit change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	514020	8239_C	C	A		\$0	\$0	\$0	\$53,460	\$55,440	\$1,980	\$0	\$0	\$0	\$54,783	\$56,812	\$2,029	NO	YES	related fringe benefit change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	515010	8238_C	C	A		\$0	\$0	\$0	\$957,030	\$951,993	(\$5,037)	\$0	\$0	\$0	\$1,014,600	\$1,009,260	(\$5,340)	NO	YES	related fringe benefit change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	515010	8239_C	C	A		\$0	\$0	\$0	\$135,999	\$141,036	\$5,037	\$0	\$0	\$0	\$144,180	\$149,520	\$5,340	NO	YES	related fringe benefit change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	515020	8238_C	C	A		\$0	\$0	\$0	\$143,070	\$142,317	(\$753)	\$0	\$0	\$0	\$146,490	\$145,719	(\$771)	NO	YES	related fringe benefit change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	515020	8239_C	C	A		\$0	\$0	\$0	\$22,842	\$23,688	\$846	\$0	\$0	\$0	\$23,409	\$24,276	\$867	NO	YES	related fringe benefit change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	515030	8238_C	C	A		\$0	\$0	\$0	\$87,780	\$87,318	(\$462)	\$0	\$0	\$0	\$90,060	\$89,586	(\$474)	NO	YES	related fringe benefit change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	515030	8239_C	C	A		\$0	\$0	\$0	\$14,040	\$14,560	\$520	\$0	\$0	\$0	\$14,364	\$14,896	\$532	NO	YES	related fringe benefit change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	515710	8238_C	C	A		\$0	\$0	\$0	\$1,940,850	\$1,930,635	(\$10,215)	\$0	\$0	\$0	\$2,057,320	\$2,046,492	(\$10,828)	NO	YES	related fringe benefit change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	515710	8239_C	C	A		\$0	\$0	\$0	\$275,805	\$286,020	\$10,215	\$0	\$0	\$0	\$292,356	\$303,184	\$10,828	NO	YES	related fringe benefit change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	516010	8238_C	C	A		\$0	\$0	\$0	\$185,060	\$184,086	(\$974)	\$0	\$0	\$0	\$192,850	\$191,835	(\$1,015)	NO	YES	related fringe benefit change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	516010	8239_C	C	A		\$0	\$0	\$0	\$26,298	\$27,272	\$974	\$0	\$0	\$0	\$27,405	\$28,420	\$1,015	NO	YES	related fringe benefit change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	517010	8238_C	C	A		\$0	\$0	\$0	\$23,180	\$23,058	(\$122)	\$0	\$0	\$0	\$23,560	\$23,436	(\$124)	NO	YES	related fringe benefit change

Budget System Report 15.30.004 filtered on Gross Expenditures											FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GFS Type	Dept ID	Dept ID Title	Fund	Project-Activity	Activity Title	Auth	Acct	Class	Ret	St at us	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes?	Amount Changes?	Explanation of FTE and/or Amount Change	
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	517010	8239_C	C	A		\$0	\$0	\$0	\$3,699	\$3,836	\$137	\$0	\$0	\$0	\$3,780	\$3,920	\$140	NO	YES	related fringe benefit change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	519120	8238_C	C	A		\$0	\$0	\$0	\$90,060	\$89,586	(\$474)	\$0	\$0	\$0	\$92,340	\$91,854	(\$486)	NO	YES	related fringe benefit change
GFS	229986	DEM Emergency Communications	10000	10001780-0001	DEM EMERGENCY COMMUNICATION	10000	519120	8239_C	C	A		\$0	\$0	\$0	\$14,391	\$14,924	\$533	\$0	\$0	\$0	\$14,742	\$15,288	\$546	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	501010	8603_C	C	A	\$2	\$1	(\$1)	\$206,679	\$137,786	(\$68,893)	\$2	\$1	(\$1)	\$211,713	\$141,142	(\$70,571)	YES	YES	TX 0.5 FTE GF of 8603 to 9774. This 8603 is split funded by GF and Grant. GF saving. (Grant part of the TX is	
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	501010	9774_C	C	A	\$0	\$1	\$1	\$0	\$62,291	\$62,291	\$0	\$1	\$1	\$0	\$63,808	\$63,808	\$0	YES	YES	TX 0.5 FTE GF of 8603 to 9774. This 8603 is split funded by GF and Grant. GF saving. (Grant part of the TX is
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	513010	8603_C	C	A		\$0	\$0	\$0	\$34,734	\$23,156	(\$11,578)	\$0	\$0	\$0	\$27,400	\$18,267	(\$9,133)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	513010	9774_C	C	A		\$0	\$0	\$0	\$0	\$10,769	\$10,769	\$0	\$0	\$0	\$0	\$8,566	\$8,566	\$0	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	514010	8603_C	C	A		\$0	\$0	\$0	\$12,814	\$8,543	(\$4,271)	\$0	\$0	\$0	\$13,126	\$8,751	(\$4,375)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	514010	9774_C	C	A		\$0	\$0	\$0	\$0	\$3,862	\$3,862	\$0	\$0	\$0	\$0	\$3,956	\$3,956	\$0	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	514020	8603_C	C	A		\$0	\$0	\$0	\$2,997	\$1,998	(\$999)	\$0	\$0	\$0	\$3,070	\$2,047	(\$1,023)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	514020	9774_C	C	A		\$0	\$0	\$0	\$0	\$903	\$903	\$0	\$0	\$0	\$0	\$925	\$925	\$0	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	515010	8603_C	C	A		\$0	\$0	\$0	\$6,180	\$4,120	(\$2,060)	\$0	\$0	\$0	\$6,550	\$4,367	(\$2,183)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	515010	9774_C	C	A		\$0	\$0	\$0	\$0	\$2,519	\$2,519	\$0	\$0	\$0	\$0	\$2,670	\$2,670	\$0	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	515020	8603_C	C	A		\$0	\$0	\$0	\$1,281	\$854	(\$427)	\$0	\$0	\$0	\$1,311	\$874	(\$437)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	515020	9774_C	C	A		\$0	\$0	\$0	\$0	\$386	\$386	\$0	\$0	\$0	\$0	\$395	\$395	\$0	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	515030	8603_C	C	A		\$0	\$0	\$0	\$786	\$524	(\$262)	\$0	\$0	\$0	\$805	\$537	(\$268)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	515030	9774_C	C	A		\$0	\$0	\$0	\$0	\$237	\$237	\$0	\$0	\$0	\$0	\$243	\$243	\$0	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	515710	8603_C	C	A		\$0	\$0	\$0	\$17,278	\$11,519	(\$5,759)	\$0	\$0	\$0	\$18,315	\$12,210	(\$6,105)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	515710	9774_C	C	A		\$0	\$0	\$0	\$0	\$5,108	\$5,108	\$0	\$0	\$0	\$0	\$5,414	\$5,414	\$0	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	516010	8603_C	C	A		\$0	\$0	\$0	\$1,549	\$1,033	(\$516)	\$0	\$0	\$0	\$1,614	\$1,076	(\$538)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	516010	9774_C	C	A		\$0	\$0	\$0	\$0	\$487	\$487	\$0	\$0	\$0	\$0	\$508	\$508	\$0	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	517010	8603_C	C	A		\$0	\$0	\$0	\$207	\$138	(\$69)	\$0	\$0	\$0	\$212	\$141	(\$71)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	517010	9774_C	C	A		\$0	\$0	\$0	\$0	\$62	\$62	\$0	\$0	\$0	\$0	\$64	\$64	\$0	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	519120	8603_C	C	A		\$0	\$0	\$0	\$723	\$482	(\$241)	\$0	\$0	\$0	\$741	\$494	(\$247)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0001	DEM - EMERGENCY SERVICES	10000	519120	9774_C	C	A		\$0	\$0	\$0	\$0	\$243	\$243	\$0	\$0	\$0	\$0	\$249	\$249	\$0	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	501010	0923_C	C	A	\$1	\$0	(\$1)	\$164,950	\$0	(\$164,950)	\$1	\$0	(\$1)	\$168,968	\$0	(\$168,968)	YES	YES	Reassign EMSA positions from DES project ID to its own new project ID.	
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	501010	0933_C	C	A	\$1	\$0	(\$1)	\$205,938	\$0	(\$205,938)	\$1	\$0	(\$1)	\$210,955	\$0	(\$210,955)	YES	YES	Reassign EMSA positions from DES project ID to its own new project ID.	
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	501010	1446_C	C	A	\$1	\$0	(\$1)	\$88,336	\$0	(\$88,336)	\$1	\$0	(\$1)	\$90,488	\$0	(\$90,488)	YES	YES	Reassign EMSA positions from DES project ID to its own new project ID.	
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	501010	2320_C	C	A	\$1	\$0	(\$1)	\$193,596	\$0	(\$193,596)	\$1	\$0	(\$1)	\$198,312	\$0	(\$198,312)	YES	YES	Reassign EMSA positions from DES project ID to its own new project ID.	
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	501010	2533_C	C	A	\$4	\$0	(\$4)	\$585,212	\$0	(\$585,212)	\$4	\$0	(\$4)	\$599,464	\$0	(\$599,464)	YES	YES	Reassign EMSA positions from DES project ID to its own new project ID.	
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	501010	2593_C	C	A	\$1	\$0	(\$1)	\$141,775	\$0	(\$141,775)	\$1	\$0	(\$1)	\$145,229	\$0	(\$145,229)	YES	YES	Reassign EMSA positions from DES project ID to its own new project ID.	
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	501010	8601_C	C	A	\$1	\$0	(\$1)	\$95,532	\$0	(\$95,532)	\$1	\$0	(\$1)	\$97,859	\$0	(\$97,859)	YES	YES	Reassign EMSA positions from DES project ID to its own new project ID.	
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	501010	9993M_C	C	S		(\$0)	\$0	\$0	(\$1,078)	\$0	\$1,078	(\$0)	\$0	\$0	(\$1,078)	\$0	\$1,078	YES	YES	Reassign EMSA positions from DES project ID to its own new project ID.
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	505010	TEMPM_E	E	S		\$0	\$0	(\$0)	\$55,230	(\$212)	(\$55,442)	\$0	\$0	(\$0)	\$55,018	\$0	(\$55,018)	YES	YES	Reassign EMSA positions from DES project ID to its own new project ID.
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	513010	0923_C	C	A		\$0	\$0	\$0	\$27,721	\$0	(\$27,721)	\$0	\$0	\$0	\$21,868	\$0	(\$21,868)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	513010	0933_C	C	A		\$0	\$0	\$0	\$34,609	\$0	(\$34,609)	\$0	\$0	\$0	\$27,302	\$0	(\$27,302)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	513010	1446_C	C	A		\$0	\$0	\$0	\$15,272	\$0	(\$15,272)	\$0	\$0	\$0	\$12,148	\$0	(\$12,148)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	513010	2320_C	C	A		\$0	\$0	\$0	\$32,535	\$0	(\$32,535)	\$0	\$0	\$0	\$25,666	\$0	(\$25,666)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	513010	2533_C	C	A		\$0	\$0	\$0	\$98,348	\$0	(\$98,348)	\$0	\$0	\$0	\$77,584	\$0	(\$77,584)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	513010	2593_C	C	A		\$0	\$0	\$0	\$23,826	\$0	(\$23,826)	\$0	\$0	\$0	\$18,796	\$0	(\$18,796)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	513010	8601_C	C	A		\$0	\$0	\$0	\$16,516	\$0	(\$16,516)	\$0	\$0	\$0	\$13,138	\$0	(\$13,138)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	513010	9993M_C	C	S		\$0	\$0	\$0	(\$186)	\$0	\$186	\$0	\$0	\$0	(\$145)	\$0	\$145	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	514010	0923_C	C	A		\$0	\$0	\$0	\$9,248	\$0	(\$9,248)	\$0	\$0	\$0	\$9,520	\$0	(\$9,520)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	514010	0933_C	C	A		\$0	\$0	\$0	\$9,248	\$0	(\$9,248)	\$0	\$0	\$0	\$9,520	\$0	(\$9,520)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	514010	1446_C	C	A		\$0	\$0	\$0	\$5,477	\$0	(\$5,477)	\$0	\$0	\$0	\$5,610	\$0	(\$5,610)	NO	YES	related fringe benefit change

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GFS Type	Dept ID	Dept ID Title	Fund	Project-Activity	Activity Title	Auth	Acct	Class	Ret	St at us	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes?	Amount Changes?	Explanation of FTE and/or Amount Change	
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	514010	2320_C	C	A		\$0	\$0	\$0	\$9,248	\$0	(\$9,248)	\$0	\$0	\$0	\$9,520	\$0	(\$9,520)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	514010	2533_C	C	A		\$0	\$0	\$0	\$36,284	\$0	(\$36,284)	\$0	\$0	\$0	\$37,168	\$0	(\$37,168)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	514010	2593_C	C	A		\$0	\$0	\$0	\$8,790	\$0	(\$8,790)	\$0	\$0	\$0	\$9,004	\$0	(\$9,004)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	514010	8601_C	C	A		\$0	\$0	\$0	\$5,923	\$0	(\$5,923)	\$0	\$0	\$0	\$6,067	\$0	(\$6,067)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	514010	9993M_C	C	S		\$0	\$0	\$0	(\$67)	\$0	\$67	\$0	\$0	\$0	(\$67)	\$0	\$67	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	514010	TEMPM_E	E	S		\$0	\$0	\$0	\$3,424	(\$13)	(\$3,437)	\$0	\$0	\$0	\$3,411	\$0	(\$3,411)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	514020	0923_C	C	A		\$0	\$0	\$0	\$2,392	\$0	(\$2,392)	\$0	\$0	\$0	\$2,450	\$0	(\$2,450)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	514020	0933_C	C	A		\$0	\$0	\$0	\$2,986	\$0	(\$2,986)	\$0	\$0	\$0	\$3,059	\$0	(\$3,059)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	514020	1446_C	C	A		\$0	\$0	\$0	\$1,281	\$0	(\$1,281)	\$0	\$0	\$0	\$1,312	\$0	(\$1,312)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	514020	2320_C	C	A		\$0	\$0	\$0	\$2,807	\$0	(\$2,807)	\$0	\$0	\$0	\$2,876	\$0	(\$2,876)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	514020	2533_C	C	A		\$0	\$0	\$0	\$8,484	\$0	(\$8,484)	\$0	\$0	\$0	\$8,692	\$0	(\$8,692)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	514020	2593_C	C	A		\$0	\$0	\$0	\$2,056	\$0	(\$2,056)	\$0	\$0	\$0	\$2,106	\$0	(\$2,106)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	514020	8601_C	C	A		\$0	\$0	\$0	\$1,385	\$0	(\$1,385)	\$0	\$0	\$0	\$1,419	\$0	(\$1,419)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	514020	9993M_C	C	S		\$0	\$0	\$0	(\$16)	\$0	\$16	\$0	\$0	\$0	(\$16)	\$0	\$16	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	514020	TEMPM_E	E	S		\$0	\$0	\$0	\$801	(\$3)	(\$804)	\$0	\$0	\$0	\$798	\$0	(\$798)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515010	0923_C	C	A		\$0	\$0	\$0	\$4,099	\$0	(\$4,099)	\$0	\$0	\$0	\$4,345	\$0	(\$4,345)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515010	0933_C	C	A		\$0	\$0	\$0	\$4,099	\$0	(\$4,099)	\$0	\$0	\$0	\$4,345	\$0	(\$4,345)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515010	1446_C	C	A		\$0	\$0	\$0	\$5,037	\$0	(\$5,037)	\$0	\$0	\$0	\$5,340	\$0	(\$5,340)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515010	2320_C	C	A		\$0	\$0	\$0	\$3,787	\$0	(\$3,787)	\$0	\$0	\$0	\$4,014	\$0	(\$4,014)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515010	2533_C	C	A		\$0	\$0	\$0	\$20,148	\$0	(\$20,148)	\$0	\$0	\$0	\$21,360	\$0	(\$21,360)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515010	2593_C	C	A		\$0	\$0	\$0	\$4,120	\$0	(\$4,120)	\$0	\$0	\$0	\$4,367	\$0	(\$4,367)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515010	8601_C	C	A		\$0	\$0	\$0	\$4,120	\$0	(\$4,120)	\$0	\$0	\$0	\$4,367	\$0	(\$4,367)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515010	9993M_C	C	S		\$0	\$0	\$0	(\$30)	\$0	\$30	\$0	\$0	\$0	(\$32)	\$0	\$32	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515020	0923_C	C	A		\$0	\$0	\$0	\$1,022	\$0	(\$1,022)	\$0	\$0	\$0	\$1,047	\$0	(\$1,047)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515020	0933_C	C	A		\$0	\$0	\$0	\$1,276	\$0	(\$1,276)	\$0	\$0	\$0	\$1,307	\$0	(\$1,307)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515020	1446_C	C	A		\$0	\$0	\$0	\$547	\$0	(\$547)	\$0	\$0	\$0	\$561	\$0	(\$561)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515020	2320_C	C	A		\$0	\$0	\$0	\$1,199	\$0	(\$1,199)	\$0	\$0	\$0	\$1,229	\$0	(\$1,229)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515020	2533_C	C	A		\$0	\$0	\$0	\$3,624	\$0	(\$3,624)	\$0	\$0	\$0	\$3,716	\$0	(\$3,716)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515020	2593_C	C	A		\$0	\$0	\$0	\$878	\$0	(\$878)	\$0	\$0	\$0	\$900	\$0	(\$900)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515020	8601_C	C	A		\$0	\$0	\$0	\$592	\$0	(\$592)	\$0	\$0	\$0	\$606	\$0	(\$606)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515020	9993M_C	C	S		\$0	\$0	\$0	(\$7)	\$0	\$7	\$0	\$0	\$0	(\$7)	\$0	\$7	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515020	TEMPM_E	E	S		\$0	\$0	\$0	\$342	(\$2)	(\$344)	\$0	\$0	\$0	\$341	\$0	(\$341)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515030	0923_C	C	A		\$0	\$0	\$0	\$628	\$0	(\$628)	\$0	\$0	\$0	\$643	\$0	(\$643)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515030	0933_C	C	A		\$0	\$0	\$0	\$783	\$0	(\$783)	\$0	\$0	\$0	\$803	\$0	(\$803)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515030	1446_C	C	A		\$0	\$0	\$0	\$336	\$0	(\$336)	\$0	\$0	\$0	\$344	\$0	(\$344)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515030	2320_C	C	A		\$0	\$0	\$0	\$736	\$0	(\$736)	\$0	\$0	\$0	\$754	\$0	(\$754)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515030	2533_C	C	A		\$0	\$0	\$0	\$2,228	\$0	(\$2,228)	\$0	\$0	\$0	\$2,280	\$0	(\$2,280)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515030	2593_C	C	A		\$0	\$0	\$0	\$539	\$0	(\$539)	\$0	\$0	\$0	\$552	\$0	(\$552)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515030	8601_C	C	A		\$0	\$0	\$0	\$363	\$0	(\$363)	\$0	\$0	\$0	\$372	\$0	(\$372)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515030	9993M_C	C	S		\$0	\$0	\$0	(\$4)	\$0	\$4	\$0	\$0	\$0	(\$4)	\$0	\$4	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515030	TEMPM_E	E	S		\$0	\$0	\$0	\$210	(\$1)	(\$211)	\$0	\$0	\$0	\$209	\$0	(\$209)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515710	0923_C	C	A		\$0	\$0	\$0	\$12,397	\$0	(\$12,397)	\$0	\$0	\$0	\$13,141	\$0	(\$13,141)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515710	0933_C	C	A		\$0	\$0	\$0	\$12,397	\$0	(\$12,397)	\$0	\$0	\$0	\$13,141	\$0	(\$13,141)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515710	1446_C	C	A		\$0	\$0	\$0	\$10,215	\$0	(\$10,215)	\$0	\$0	\$0	\$10,828	\$0	(\$10,828)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515710	2320_C	C	A		\$0	\$0	\$0	\$13,528	\$0	(\$13,528)	\$0	\$0	\$0	\$14,340	\$0	(\$14,340)	NO	YES	related fringe benefit change

Budget System Report 15.30.004 filtered on Gross Expenditures											FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GFS Type	Dept ID	Dept ID Title	Fund	Project-Activity	Activity Title	Auth	Acct	Class	Ret	Stat	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes?	Amount Changes?	Explanation of FTE and/or Amount Change	
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515710	2533_C	C	A		\$0	\$0	\$0	\$40,860	\$0	(\$40,860)	\$0	\$0	\$0	\$43,312	\$0	(\$43,312)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515710	2593_C	C	A		\$0	\$0	\$0	\$11,519	\$0	(\$11,519)	\$0	\$0	\$0	\$12,210	\$0	(\$12,210)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515710	8601_C	C	A		\$0	\$0	\$0	\$11,519	\$0	(\$11,519)	\$0	\$0	\$0	\$12,210	\$0	(\$12,210)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	515710	9993M_C	C	S		\$0	\$0	\$0	(\$123)	\$0	\$123	\$0	\$0	\$0	(\$130)	\$0	\$130	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	516010	0923_C	C	A		\$0	\$0	\$0	\$1,133	\$0	(\$1,133)	\$0	\$0	\$0	\$1,180	\$0	(\$1,180)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	516010	0933_C	C	A		\$0	\$0	\$0	\$1,133	\$0	(\$1,133)	\$0	\$0	\$0	\$1,180	\$0	(\$1,180)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	516010	1446_C	C	A		\$0	\$0	\$0	\$974	\$0	(\$974)	\$0	\$0	\$0	\$1,015	\$0	(\$1,015)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	516010	2320_C	C	A		\$0	\$0	\$0	\$1,092	\$0	(\$1,092)	\$0	\$0	\$0	\$1,138	\$0	(\$1,138)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	516010	2533_C	C	A		\$0	\$0	\$0	\$3,896	\$0	(\$3,896)	\$0	\$0	\$0	\$4,060	\$0	(\$4,060)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	516010	2593_C	C	A		\$0	\$0	\$0	\$1,033	\$0	(\$1,033)	\$0	\$0	\$0	\$1,076	\$0	(\$1,076)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	516010	8601_C	C	A		\$0	\$0	\$0	\$1,033	\$0	(\$1,033)	\$0	\$0	\$0	\$1,076	\$0	(\$1,076)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	516010	9993M_C	C	S		\$0	\$0	\$0	(\$10)	\$0	\$10	\$0	\$0	\$0	(\$11)	\$0	\$11	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	517010	0923_C	C	A		\$0	\$0	\$0	\$165	\$0	(\$165)	\$0	\$0	\$0	\$169	\$0	(\$169)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	517010	0933_C	C	A		\$0	\$0	\$0	\$206	\$0	(\$206)	\$0	\$0	\$0	\$211	\$0	(\$211)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	517010	1446_C	C	A		\$0	\$0	\$0	\$88	\$0	(\$88)	\$0	\$0	\$0	\$90	\$0	(\$90)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	517010	2320_C	C	A		\$0	\$0	\$0	\$194	\$0	(\$194)	\$0	\$0	\$0	\$198	\$0	(\$198)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	517010	2533_C	C	A		\$0	\$0	\$0	\$584	\$0	(\$584)	\$0	\$0	\$0	\$600	\$0	(\$600)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	517010	2593_C	C	A		\$0	\$0	\$0	\$142	\$0	(\$142)	\$0	\$0	\$0	\$145	\$0	(\$145)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	517010	8601_C	C	A		\$0	\$0	\$0	\$96	\$0	(\$96)	\$0	\$0	\$0	\$98	\$0	(\$98)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	517010	9993M_C	C	S		\$0	\$0	\$0	(\$1)	\$0	\$1	\$0	\$0	\$0	(\$1)	\$0	\$1	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	517010	TEMPM_E	E	S		\$0	\$0	\$0	\$55	\$0	(\$55)	\$0	\$0	\$0	\$55	\$0	(\$55)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	519110	0923_C	C	A		\$0	\$0	\$0	\$4,731	\$0	(\$4,731)	\$0	\$0	\$0	\$5,015	\$0	(\$5,015)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	519110	0933_C	C	A		\$0	\$0	\$0	\$4,731	\$0	(\$4,731)	\$0	\$0	\$0	\$5,015	\$0	(\$5,015)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	519120	1446_C	C	A		\$0	\$0	\$0	\$345	\$0	(\$345)	\$0	\$0	\$0	\$353	\$0	(\$353)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	519120	2320_C	C	A		\$0	\$0	\$0	\$755	\$0	(\$755)	\$0	\$0	\$0	\$773	\$0	(\$773)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	519120	2533_C	C	A		\$0	\$0	\$0	\$2,284	\$0	(\$2,284)	\$0	\$0	\$0	\$2,336	\$0	(\$2,336)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	519120	2593_C	C	A		\$0	\$0	\$0	\$496	\$0	(\$496)	\$0	\$0	\$0	\$508	\$0	(\$508)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	519120	8601_C	C	A		\$0	\$0	\$0	\$334	\$0	(\$334)	\$0	\$0	\$0	\$343	\$0	(\$343)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10001782-0003	DEM EMSA	10000	519120	9993M_C	C	S		\$0	\$0	\$0	(\$4)	\$0	\$4	\$0	\$0	\$0	(\$4)	\$0	\$4	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	501010	0923_C	C	A		\$0	\$1	\$1	\$0	\$164,950	\$164,950	\$0	\$1	\$1	\$0	\$168,968	\$168,968	YES	YES	Reassign EMSA positions from DES project ID to its own new project ID.
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	501010	0931_C	C	A		\$0	\$1	\$1	\$0	\$177,858	\$177,858	\$0	\$1	\$1	\$0	\$182,191	\$182,191	YES	YES	TX from 2533. Additional costs absorbed by additional EMSA fees.
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	501010	0933_C	C	A		\$0	\$1	\$1	\$0	\$205,938	\$205,938	\$0	\$1	\$1	\$0	\$210,955	\$210,955	YES	YES	Reassign EMSA positions from DES project ID to its own new project ID.
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	501010	1446_C	C	A		\$0	\$1	\$1	\$0	\$88,336	\$88,336	\$0	\$1	\$1	\$0	\$90,488	\$90,488	YES	YES	Reassign EMSA positions from DES project ID to its own new project ID.
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	501010	2320_C	C	A		\$0	\$1	\$1	\$0	\$193,596	\$193,596	\$0	\$1	\$1	\$0	\$198,312	\$198,312	YES	YES	Reassign EMSA positions from DES project ID to its own new project ID.
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	501010	2533_C	C	A		\$0	\$4	\$4	\$0	\$553,821	\$553,821	\$0	\$4	\$4	\$0	\$599,464	\$599,464	YES	YES	1) Reassign 4 FTES from DES Project ID to the new EMSA Project ID.
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	501010	2593_C	C	A		\$0	\$1	\$1	\$0	\$141,775	\$141,775	\$0	\$1	\$1	\$0	\$145,229	\$145,229	YES	YES	Reassign EMSA positions from DES project ID to its own new project ID.
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	501010	8601_C	C	A		\$0	\$1	\$1	\$0	\$95,532	\$95,532	\$0	\$1	\$1	\$0	\$97,859	\$97,859	YES	YES	Reassign EMSA positions from DES project ID to its own new project ID.
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	501010	9993M_C	C	S		\$0	(\$0)	(\$0)	\$0	(\$1,078)	(\$1,078)	\$0	(\$0)	(\$0)	\$0	(\$1,078)	(\$1,078)	YES	YES	Reassign EMSA positions from DES project ID to its own new project ID.
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	505010	TEMPM_E	E	S		\$0	\$0	\$0	\$8,137	\$8,137	\$0	\$0	\$0	\$0	\$6,774	\$6,774	YES	YES	Reassign EMSA positions from DES project ID to its own new project ID. Move budget from Temp line to Prem	
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	509010	PREMM_E	E	S		\$0	\$0	\$0	\$0	\$20,219	\$20,219	\$0	\$0	\$0	\$0	\$20,322	\$20,322	NO	YES	Reassign EMSA positions from DES project ID to its own new project ID. Move budget from Temp line to Prem
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	513010	0923_C	C	A		\$0	\$0	\$0	\$0	\$27,721	\$27,721	\$0	\$0	\$0	\$0	\$21,868	\$21,868	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	513010	0931_C	C	A		\$0	\$0	\$0	\$0	\$29,890	\$29,890	\$0	\$0	\$0	\$0	\$23,579	\$23,579	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	513010	0933_C	C	A		\$0	\$0	\$0	\$0	\$34,609	\$34,609	\$0	\$0	\$0	\$0	\$27,302	\$27,302	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	513010	1446_C	C	A		\$0	\$0	\$0	\$0	\$15,272	\$15,272	\$0	\$0	\$0	\$0	\$12,148	\$12,148	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	513010	2320_C	C	A		\$0	\$0	\$0	\$0	\$32,535	\$32,535	\$0	\$0	\$0	\$0	\$25,666	\$25,666	NO	YES	related fringe benefit change

Budget System Report 15.30.004 filtered on Gross Expenditures											FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GFS Type	Dept ID	Dept ID Title	Fund	Project-Activity	Activity Title	Auth	Acct	Class	Ret	St at us	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes?	Amount Changes?	Explanation of FTE and/or Amount Change	
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	513010	2533_C	C	A		\$0	\$0	\$0	\$0	\$93,073	\$93,073	\$0	\$0	\$0	\$0	\$77,584	\$77,584	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	513010	2593_C	C	A		\$0	\$0	\$0	\$0	\$23,826	\$23,826	\$0	\$0	\$0	\$0	\$18,796	\$18,796	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	513010	8601_C	C	A		\$0	\$0	\$0	\$0	\$16,516	\$16,516	\$0	\$0	\$0	\$0	\$13,138	\$13,138	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	513010	9993M_C	C	S		\$0	\$0	\$0	\$0	(\$186)	(\$186)	\$0	\$0	\$0	\$0	(\$145)	(\$145)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514010	0923_C	C	A		\$0	\$0	\$0	\$0	\$9,248	\$9,248	\$0	\$0	\$0	\$0	\$9,520	\$9,520	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514010	0931_C	C	A		\$0	\$0	\$0	\$0	\$9,248	\$9,248	\$0	\$0	\$0	\$0	\$9,520	\$9,520	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514010	0933_C	C	A		\$0	\$0	\$0	\$0	\$9,248	\$9,248	\$0	\$0	\$0	\$0	\$9,520	\$9,520	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514010	1446_C	C	A		\$0	\$0	\$0	\$0	\$5,477	\$5,477	\$0	\$0	\$0	\$0	\$5,610	\$5,610	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514010	2320_C	C	A		\$0	\$0	\$0	\$0	\$9,248	\$9,248	\$0	\$0	\$0	\$0	\$9,520	\$9,520	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514010	2533_C	C	A		\$0	\$0	\$0	\$0	\$34,338	\$34,338	\$0	\$0	\$0	\$0	\$37,168	\$37,168	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514010	2593_C	C	A		\$0	\$0	\$0	\$0	\$8,790	\$8,790	\$0	\$0	\$0	\$0	\$9,004	\$9,004	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514010	8601_C	C	A		\$0	\$0	\$0	\$0	\$5,923	\$5,923	\$0	\$0	\$0	\$0	\$6,067	\$6,067	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514010	9993M_C	C	S		\$0	\$0	\$0	\$0	(\$67)	(\$67)	\$0	\$0	\$0	\$0	(\$67)	(\$67)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514010	PREMM_E	E	S		\$0	\$0	\$0	\$0	\$1,254	\$1,254	\$0	\$0	\$0	\$0	\$1,260	\$1,260	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514010	TEMPM_E	E	S		\$0	\$0	\$0	\$0	\$505	\$505	\$0	\$0	\$0	\$0	\$420	\$420	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514020	0923_C	C	A		\$0	\$0	\$0	\$0	\$2,392	\$2,392	\$0	\$0	\$0	\$0	\$2,450	\$2,450	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514020	0931_C	C	A		\$0	\$0	\$0	\$0	\$2,579	\$2,579	\$0	\$0	\$0	\$0	\$2,642	\$2,642	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514020	0933_C	C	A		\$0	\$0	\$0	\$0	\$2,986	\$2,986	\$0	\$0	\$0	\$0	\$3,059	\$3,059	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514020	1446_C	C	A		\$0	\$0	\$0	\$0	\$1,281	\$1,281	\$0	\$0	\$0	\$0	\$1,312	\$1,312	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514020	2320_C	C	A		\$0	\$0	\$0	\$0	\$2,807	\$2,807	\$0	\$0	\$0	\$0	\$2,876	\$2,876	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514020	2533_C	C	A		\$0	\$0	\$0	\$0	\$8,029	\$8,029	\$0	\$0	\$0	\$0	\$8,692	\$8,692	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514020	2593_C	C	A		\$0	\$0	\$0	\$0	\$2,056	\$2,056	\$0	\$0	\$0	\$0	\$2,106	\$2,106	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514020	8601_C	C	A		\$0	\$0	\$0	\$0	\$1,385	\$1,385	\$0	\$0	\$0	\$0	\$1,419	\$1,419	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514020	9993M_C	C	S		\$0	\$0	\$0	\$0	(\$16)	(\$16)	\$0	\$0	\$0	\$0	(\$16)	(\$16)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514020	PREMM_E	E	S		\$0	\$0	\$0	\$0	\$293	\$293	\$0	\$0	\$0	\$0	\$295	\$295	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	514020	TEMPM_E	E	S		\$0	\$0	\$0	\$0	\$118	\$118	\$0	\$0	\$0	\$0	\$98	\$98	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515010	0923_C	C	A		\$0	\$0	\$0	\$0	\$4,099	\$4,099	\$0	\$0	\$0	\$0	\$4,345	\$4,345	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515010	0931_C	C	A		\$0	\$0	\$0	\$0	\$4,099	\$4,099	\$0	\$0	\$0	\$0	\$4,345	\$4,345	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515010	0933_C	C	A		\$0	\$0	\$0	\$0	\$4,099	\$4,099	\$0	\$0	\$0	\$0	\$4,345	\$4,345	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515010	1446_C	C	A		\$0	\$0	\$0	\$0	\$5,037	\$5,037	\$0	\$0	\$0	\$0	\$5,340	\$5,340	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515010	2320_C	C	A		\$0	\$0	\$0	\$0	\$3,787	\$3,787	\$0	\$0	\$0	\$0	\$4,014	\$4,014	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515010	2533_C	C	A		\$0	\$0	\$0	\$0	\$19,029	\$19,029	\$0	\$0	\$0	\$0	\$21,360	\$21,360	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515010	2593_C	C	A		\$0	\$0	\$0	\$0	\$4,120	\$4,120	\$0	\$0	\$0	\$0	\$4,367	\$4,367	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515010	8601_C	C	A		\$0	\$0	\$0	\$0	\$4,120	\$4,120	\$0	\$0	\$0	\$0	\$4,367	\$4,367	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515010	9993M_C	C	S		\$0	\$0	\$0	\$0	(\$30)	(\$30)	\$0	\$0	\$0	\$0	(\$32)	(\$32)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515020	0923_C	C	A		\$0	\$0	\$0	\$0	\$1,022	\$1,022	\$0	\$0	\$0	\$0	\$1,047	\$1,047	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515020	0931_C	C	A		\$0	\$0	\$0	\$0	\$1,102	\$1,102	\$0	\$0	\$0	\$0	\$1,129	\$1,129	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515020	0933_C	C	A		\$0	\$0	\$0	\$0	\$1,276	\$1,276	\$0	\$0	\$0	\$0	\$1,307	\$1,307	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515020	1446_C	C	A		\$0	\$0	\$0	\$0	\$547	\$547	\$0	\$0	\$0	\$0	\$561	\$561	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515020	2320_C	C	A		\$0	\$0	\$0	\$0	\$1,199	\$1,199	\$0	\$0	\$0	\$0	\$1,229	\$1,229	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515020	2533_C	C	A		\$0	\$0	\$0	\$0	\$3,430	\$3,430	\$0	\$0	\$0	\$0	\$3,716	\$3,716	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515020	2593_C	C	A		\$0	\$0	\$0	\$0	\$878	\$878	\$0	\$0	\$0	\$0	\$900	\$900	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515020	8601_C	C	A		\$0	\$0	\$0	\$0	\$592	\$592	\$0	\$0	\$0	\$0	\$606	\$606	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515020	9993M_C	C	S		\$0	\$0	\$0	\$0	(\$7)	(\$7)	\$0	\$0	\$0	\$0	(\$7)	(\$7)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515020	PREMM_E	E	S		\$0	\$0	\$0	\$0	\$125	\$125	\$0	\$0	\$0	\$0	\$126	\$126	NO	YES	related fringe benefit change

Budget System Report 15.30.004 filtered on Gross Expenditures											FY 2022-23						FY 2023-24						FORMULA		FILL IN	
GFS Type	Dept ID	Dept ID Title	Fund	Project-Activity	Activity Title	Auth	Acct	Class	Ret	St at us	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes?	Amount Changes?	Explanation of FTE and/or Amount Change	
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515020	TEMPM_E	E	S		\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$42	\$42	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515030	0923_C	C	A		\$0	\$0	\$0	\$0	\$628	\$628	\$0	\$0	\$0	\$0	\$643	\$643	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515030	0931_C	C	A		\$0	\$0	\$0	\$0	\$677	\$677	\$0	\$0	\$0	\$0	\$693	\$693	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515030	0933_C	C	A		\$0	\$0	\$0	\$0	\$783	\$783	\$0	\$0	\$0	\$0	\$803	\$803	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515030	1446_C	C	A		\$0	\$0	\$0	\$0	\$336	\$336	\$0	\$0	\$0	\$0	\$344	\$344	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515030	2320_C	C	A		\$0	\$0	\$0	\$0	\$736	\$736	\$0	\$0	\$0	\$0	\$754	\$754	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515030	2533_C	C	A		\$0	\$0	\$0	\$0	\$2,108	\$2,108	\$0	\$0	\$0	\$0	\$2,280	\$2,280	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515030	2593_C	C	A		\$0	\$0	\$0	\$0	\$539	\$539	\$0	\$0	\$0	\$0	\$552	\$552	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515030	8601_C	C	A		\$0	\$0	\$0	\$0	\$363	\$363	\$0	\$0	\$0	\$0	\$372	\$372	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515030	9993M_C	C	S		\$0	\$0	\$0	\$0	(\$4)	(\$4)	\$0	\$0	\$0	\$0	(\$4)	(\$4)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515030	PREMM_E	E	S		\$0	\$0	\$0	\$0	\$77	\$77	\$0	\$0	\$0	\$0	\$78	\$78	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515030	TEMPM_E	E	S		\$0	\$0	\$0	\$0	\$31	\$31	\$0	\$0	\$0	\$0	\$26	\$26	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515710	0923_C	C	A		\$0	\$0	\$0	\$0	\$12,397	\$12,397	\$0	\$0	\$0	\$0	\$13,141	\$13,141	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515710	0931_C	C	A		\$0	\$0	\$0	\$0	\$12,397	\$12,397	\$0	\$0	\$0	\$0	\$13,141	\$13,141	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515710	0933_C	C	A		\$0	\$0	\$0	\$0	\$12,397	\$12,397	\$0	\$0	\$0	\$0	\$13,141	\$13,141	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515710	1446_C	C	A		\$0	\$0	\$0	\$0	\$10,215	\$10,215	\$0	\$0	\$0	\$0	\$10,828	\$10,828	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515710	2320_C	C	A		\$0	\$0	\$0	\$0	\$13,528	\$13,528	\$0	\$0	\$0	\$0	\$14,340	\$14,340	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515710	2533_C	C	A		\$0	\$0	\$0	\$0	\$38,590	\$38,590	\$0	\$0	\$0	\$0	\$43,312	\$43,312	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515710	2593_C	C	A		\$0	\$0	\$0	\$0	\$11,519	\$11,519	\$0	\$0	\$0	\$0	\$12,210	\$12,210	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515710	8601_C	C	A		\$0	\$0	\$0	\$0	\$11,519	\$11,519	\$0	\$0	\$0	\$0	\$12,210	\$12,210	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	515710	9993M_C	C	S		\$0	\$0	\$0	\$0	(\$123)	(\$123)	\$0	\$0	\$0	\$0	(\$130)	(\$130)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	516010	0923_C	C	A		\$0	\$0	\$0	\$0	\$1,133	\$1,133	\$0	\$0	\$0	\$0	\$1,180	\$1,180	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	516010	0931_C	C	A		\$0	\$0	\$0	\$0	\$1,133	\$1,133	\$0	\$0	\$0	\$0	\$1,180	\$1,180	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	516010	0933_C	C	A		\$0	\$0	\$0	\$0	\$1,133	\$1,133	\$0	\$0	\$0	\$0	\$1,180	\$1,180	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	516010	1446_C	C	A		\$0	\$0	\$0	\$0	\$974	\$974	\$0	\$0	\$0	\$0	\$1,015	\$1,015	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	516010	2320_C	C	A		\$0	\$0	\$0	\$0	\$1,092	\$1,092	\$0	\$0	\$0	\$0	\$1,138	\$1,138	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	516010	2533_C	C	A		\$0	\$0	\$0	\$0	\$3,680	\$3,680	\$0	\$0	\$0	\$0	\$4,060	\$4,060	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	516010	2593_C	C	A		\$0	\$0	\$0	\$0	\$1,033	\$1,033	\$0	\$0	\$0	\$0	\$1,076	\$1,076	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	516010	8601_C	C	A		\$0	\$0	\$0	\$0	\$1,033	\$1,033	\$0	\$0	\$0	\$0	\$1,076	\$1,076	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	516010	9993M_C	C	S		\$0	\$0	\$0	\$0	(\$10)	(\$10)	\$0	\$0	\$0	\$0	(\$11)	(\$11)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	517010	0923_C	C	A		\$0	\$0	\$0	\$0	\$165	\$165	\$0	\$0	\$0	\$0	\$169	\$169	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	517010	0931_C	C	A		\$0	\$0	\$0	\$0	\$178	\$178	\$0	\$0	\$0	\$0	\$182	\$182	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	517010	0933_C	C	A		\$0	\$0	\$0	\$0	\$206	\$206	\$0	\$0	\$0	\$0	\$211	\$211	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	517010	1446_C	C	A		\$0	\$0	\$0	\$0	\$88	\$88	\$0	\$0	\$0	\$0	\$90	\$90	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	517010	2320_C	C	A		\$0	\$0	\$0	\$0	\$194	\$194	\$0	\$0	\$0	\$0	\$198	\$198	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	517010	2533_C	C	A		\$0	\$0	\$0	\$0	\$553	\$553	\$0	\$0	\$0	\$0	\$600	\$600	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	517010	2593_C	C	A		\$0	\$0	\$0	\$0	\$142	\$142	\$0	\$0	\$0	\$0	\$145	\$145	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	517010	8601_C	C	A		\$0	\$0	\$0	\$0	\$96	\$96	\$0	\$0	\$0	\$0	\$98	\$98	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	517010	9993M_C	C	S		\$0	\$0	\$0	\$0	(\$1)	(\$1)	\$0	\$0	\$0	\$0	(\$1)	(\$1)	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	517010	PREMM_E	E	S		\$0	\$0	\$0	\$0	\$20	\$20	\$0	\$0	\$0	\$0	\$20	\$20	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	517010	TEMPM_E	E	S		\$0	\$0	\$0	\$0	\$8	\$8	\$0	\$0	\$0	\$0	\$7	\$7	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	519110	0923_C	C	A		\$0	\$0	\$0	\$0	\$4,731	\$4,731	\$0	\$0	\$0	\$0	\$5,015	\$5,015	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	519110	0931_C	C	A		\$0	\$0	\$0	\$0	\$4,731	\$4,731	\$0	\$0	\$0	\$0	\$5,015	\$5,015	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	519110	0933_C	C	A		\$0	\$0	\$0	\$0	\$4,731	\$4,731	\$0	\$0	\$0	\$0	\$5,015	\$5,015	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	519120	1446_C	C	A		\$0	\$0	\$0	\$0	\$345	\$345	\$0	\$0	\$0	\$0	\$353	\$353	NO	YES	related fringe benefit change

Budget System Report 15.30.004 filtered on Gross Expenditures											FY 2022-23					FY 2023-24					FORMULA		FILL IN			
GFS Type	Dept ID	Dept ID Title	Fund	Project-Activity	Activity Title	Auth	Acct	Class	Ret	St at us	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes?	Amount Changes?	Explanation of FTE and/or Amount Change	
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	519120	2320_C	C	A		\$0	\$0	\$0	\$0	\$755	\$755	\$0	\$0	\$0	\$0	\$773	\$773	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	519120	2533_C	C	A		\$0	\$0	\$0	\$0	\$2,161	\$2,161	\$0	\$0	\$0	\$0	\$2,336	\$2,336	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	519120	2593_C	C	A		\$0	\$0	\$0	\$0	\$496	\$496	\$0	\$0	\$0	\$0	\$508	\$508	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	519120	8601_C	C	A		\$0	\$0	\$0	\$0	\$334	\$334	\$0	\$0	\$0	\$0	\$343	\$343	NO	YES	related fringe benefit change
GFS	267659	DEM Emergency Services	10000	10038481-0001	DEM EMSA	10000	519120	9993M_C	C	S		\$0	\$0	\$0	\$0	(\$4)	(\$4)	\$0	\$0	\$0	\$0	(\$4)	(\$4)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	501010	0931_C	C	G		\$1	\$0	(\$1)	\$177,859	\$0	(\$177,859)	\$1	\$0	(\$1)	\$182,191	\$0	(\$182,191)	YES	YES	grant funded position deletion
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	513010	0931_C	C	G		\$0	\$0	\$0	\$29,890	\$0	(\$29,890)	\$0	\$0	\$0	\$23,580	\$0	(\$23,580)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	514010	0931_C	C	G		\$0	\$0	\$0	\$11,027	\$0	(\$11,027)	\$0	\$0	\$0	\$11,296	\$0	(\$11,296)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	514020	0931_C	C	G		\$0	\$0	\$0	\$2,579	\$0	(\$2,579)	\$0	\$0	\$0	\$2,642	\$0	(\$2,642)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	515010	0931_C	C	G		\$0	\$0	\$0	\$4,099	\$0	(\$4,099)	\$0	\$0	\$0	\$4,344	\$0	(\$4,344)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	515020	0931_C	C	G		\$0	\$0	\$0	\$1,102	\$0	(\$1,102)	\$0	\$0	\$0	\$1,129	\$0	(\$1,129)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	515030	0931_C	C	G		\$0	\$0	\$0	\$677	\$0	(\$677)	\$0	\$0	\$0	\$693	\$0	(\$693)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	515710	0931_C	C	G		\$0	\$0	\$0	\$12,397	\$0	(\$12,397)	\$0	\$0	\$0	\$13,141	\$0	(\$13,141)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	516010	0931_C	C	G		\$0	\$0	\$0	\$1,133	\$0	(\$1,133)	\$0	\$0	\$0	\$1,180	\$0	(\$1,180)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	517010	0931_C	C	G		\$0	\$0	\$0	\$178	\$0	(\$178)	\$0	\$0	\$0	\$183	\$0	(\$183)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10035863-0001	FY19 RCPGP Grant	10001	519110	0931_C	C	G		\$0	\$0	\$0	\$4,731	\$0	(\$4,731)	\$0	\$0	\$0	\$5,014	\$0	(\$5,014)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	501010	0931_C	C	G		\$6	\$5	(\$1)	\$1,013,791	\$889,290	(\$124,501)	\$6	\$5	(\$1)	\$1,038,489	\$910,955	(\$127,534)	YES	YES	Delete Grant funded position
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	501010	0932_C	C	G		\$2	\$3	\$1	\$381,802	\$531,744	\$149,942	\$2	\$3	\$1	\$391,104	\$586,656	\$195,552	YES	YES	Grant funded new position
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	501010	0933_C	C	G		\$1	\$0	(\$1)	\$205,938	\$0	(\$205,938)	\$1	\$0	(\$1)	\$210,955	\$0	(\$210,955)	YES	YES	Grant funde Reassignment
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	501010	1823_C	C	G		\$3	\$4	\$1	\$397,188	\$501,177	\$103,989	\$3	\$4	\$1	\$406,863	\$542,484	\$135,621	YES	YES	Grant funded new position
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	501010	1824_C	C	G		\$1	\$2	\$1	\$153,281	\$273,674	\$120,393	\$1	\$2	\$1	\$157,015	\$314,030	\$157,015	YES	YES	Grant funded new position
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	501010	1842_C	C	G		\$0	\$1	\$1	\$0	\$104,560	\$104,560	\$0	\$1	\$1	\$0	\$107,107	\$107,107	YES	YES	Grant funded position substitution. TX from 8601.
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	501010	1844_C	C	G		\$0	\$1	\$1	\$0	\$119,839	\$119,839	\$0	\$1	\$1	\$0	\$122,758	\$122,758	YES	YES	Grant funded position substitution. TX from 8602.
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	501010	8601_C	C	G		\$2	\$1	(\$1)	\$191,064	\$95,532	(\$95,532)	\$2	\$1	(\$1)	\$195,718	\$97,859	(\$97,859)	YES	YES	Grant funded position substitution. TX to 1842.
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	501010	8602_C	C	G		\$1	\$0	(\$1)	\$116,120	\$0	(\$116,120)	\$1	\$0	(\$1)	\$118,949	\$0	(\$118,949)	YES	YES	Grant funded position substitution. TX to 1844.
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	513010	0931_C	C	G		\$0	\$0	\$0	\$170,373	\$149,450	(\$20,923)	\$0	\$0	\$0	\$134,401	\$117,895	(\$16,506)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	513010	0932_C	C	G		\$0	\$0	\$0	\$64,164	\$89,362	\$25,198	\$0	\$0	\$0	\$50,618	\$75,927	\$25,309	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	513010	0933_C	C	G		\$0	\$0	\$0	\$34,609	\$0	(\$34,609)	\$0	\$0	\$0	\$27,302	\$0	(\$27,302)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	513010	1823_C	C	G		\$0	\$0	\$0	\$68,667	\$86,645	\$17,978	\$0	\$0	\$0	\$54,621	\$72,828	\$18,207	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	513010	1824_C	C	G		\$0	\$0	\$0	\$25,760	\$45,993	\$20,233	\$0	\$0	\$0	\$20,321	\$40,642	\$20,321	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	513010	1842_C	C	G		\$0	\$0	\$0	\$0	\$18,077	\$18,077	\$0	\$0	\$0	\$0	\$14,379	\$14,379	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	513010	1844_C	C	G		\$0	\$0	\$0	\$0	\$20,718	\$20,718	\$0	\$0	\$0	\$0	\$16,480	\$16,480	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	513010	8601_C	C	G		\$0	\$0	\$0	\$33,032	\$16,516	(\$16,516)	\$0	\$0	\$0	\$26,276	\$13,138	(\$13,138)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	513010	8602_C	C	G		\$0	\$0	\$0	\$20,075	\$0	(\$20,075)	\$0	\$0	\$0	\$15,969	\$0	(\$15,969)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	514010	0931_C	C	G		\$0	\$0	\$0	\$53,959	\$46,240	(\$7,719)	\$0	\$0	\$0	\$55,507	\$47,600	(\$7,907)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	514010	0932_C	C	G		\$0	\$0	\$0	\$18,496	\$27,744	\$9,248	\$0	\$0	\$0	\$19,040	\$28,560	\$9,520	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	514010	0933_C	C	G		\$0	\$0	\$0	\$9,248	\$0	(\$9,248)	\$0	\$0	\$0	\$9,520	\$0	(\$9,520)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	514010	1823_C	C	G		\$0	\$0	\$0	\$24,627	\$31,074	\$6,447	\$0	\$0	\$0	\$25,227	\$33,636	\$8,409	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	514010	1824_C	C	G		\$0	\$0	\$0	\$9,248	\$16,712	\$7,464	\$0	\$0	\$0	\$9,520	\$19,040	\$9,520	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	514010	1842_C	C	G		\$0	\$0	\$0	\$0	\$6,483	\$6,483	\$0	\$0	\$0	\$0	\$6,641	\$6,641	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	514010	1844_C	C	G		\$0	\$0	\$0	\$0	\$7,430	\$7,430	\$0	\$0	\$0	\$0	\$7,611	\$7,611	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	514010	8601_C	C	G		\$0	\$0	\$0	\$11,846	\$5,923	(\$5,923)	\$0	\$0	\$0	\$12,134	\$6,067	(\$6,067)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	514010	8602_C	C	G		\$0	\$0	\$0	\$7,199	\$0	(\$7,199)	\$0	\$0	\$0	\$7,375	\$0	(\$7,375)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	514020	0931_C	C	G		\$0	\$0	\$0	\$14,700	\$12,895	(\$1,805)	\$0	\$0	\$0	\$15,059	\$13,210	(\$1,849)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	514020	0932_C	C	G		\$0	\$0	\$0	\$5,536	\$7,710	\$2,174	\$0	\$0	\$0	\$5,672	\$8,508	\$2,836	NO	YES	related fringe benefit change

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GFS Type	Dept ID	Dept ID Title	Fund	Project-Activity	Activity Title	Auth	Acct	Class	Ret	Status	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes?	Amount Changes?	Explanation of FTE and/or Amount Change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	514020	0933_C	C	G		\$0	\$0	\$0	\$2,986	\$0	(\$2,986)	\$0	\$0	\$0	\$3,059	\$0	(\$3,059)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	514020	1823_C	C	G		\$0	\$0	\$0	\$5,760	\$7,268	\$1,508	\$0	\$0	\$0	\$5,901	\$7,868	\$1,967	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	514020	1824_C	C	G		\$0	\$0	\$0	\$2,223	\$3,969	\$1,746	\$0	\$0	\$0	\$2,277	\$4,554	\$2,277	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	514020	1842_C	C	G		\$0	\$0	\$0	\$0	\$1,516	\$1,516	\$0	\$0	\$0	\$0	\$1,553	\$1,553	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	514020	1844_C	C	G		\$0	\$0	\$0	\$0	\$1,738	\$1,738	\$0	\$0	\$0	\$0	\$1,780	\$1,780	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	514020	8601_C	C	G		\$0	\$0	\$0	\$2,770	\$1,385	(\$1,385)	\$0	\$0	\$0	\$2,838	\$1,419	(\$1,419)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	514020	8602_C	C	G		\$0	\$0	\$0	\$1,684	\$0	(\$1,684)	\$0	\$0	\$0	\$1,725	\$0	(\$1,725)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515010	0931_C	C	G		\$0	\$0	\$0	\$23,364	\$20,495	(\$2,869)	\$0	\$0	\$0	\$24,766	\$21,725	(\$3,041)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515010	0932_C	C	G		\$0	\$0	\$0	\$8,198	\$11,386	\$3,188	\$0	\$0	\$0	\$8,690	\$13,035	\$4,345	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515010	0933_C	C	G		\$0	\$0	\$0	\$4,099	\$0	(\$4,099)	\$0	\$0	\$0	\$4,345	\$0	(\$4,345)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515010	1823_C	C	G		\$0	\$0	\$0	\$12,360	\$15,564	\$3,204	\$0	\$0	\$0	\$13,101	\$17,468	\$4,367	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515010	1824_C	C	G		\$0	\$0	\$0	\$4,120	\$7,324	\$3,204	\$0	\$0	\$0	\$4,367	\$8,734	\$4,367	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515010	1842_C	C	G		\$0	\$0	\$0	\$0	\$5,037	\$5,037	\$0	\$0	\$0	\$0	\$5,340	\$5,340	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515010	1844_C	C	G		\$0	\$0	\$0	\$0	\$5,037	\$5,037	\$0	\$0	\$0	\$0	\$5,340	\$5,340	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515010	8601_C	C	G		\$0	\$0	\$0	\$8,240	\$4,120	(\$4,120)	\$0	\$0	\$0	\$8,734	\$4,367	(\$4,367)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515010	8602_C	C	G		\$0	\$0	\$0	\$4,120	\$0	(\$4,120)	\$0	\$0	\$0	\$4,367	\$0	(\$4,367)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515020	0931_C	C	G		\$0	\$0	\$0	\$6,281	\$5,510	(\$771)	\$0	\$0	\$0	\$6,435	\$5,645	(\$790)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515020	0932_C	C	G		\$0	\$0	\$0	\$2,366	\$3,295	\$929	\$0	\$0	\$0	\$2,424	\$3,636	\$1,212	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515020	0933_C	C	G		\$0	\$0	\$0	\$1,276	\$0	(\$1,276)	\$0	\$0	\$0	\$1,307	\$0	(\$1,307)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515020	1823_C	C	G		\$0	\$0	\$0	\$2,460	\$3,104	\$644	\$0	\$0	\$0	\$2,520	\$3,360	\$840	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515020	1824_C	C	G		\$0	\$0	\$0	\$950	\$1,696	\$746	\$0	\$0	\$0	\$973	\$1,946	\$973	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515020	1842_C	C	G		\$0	\$0	\$0	\$0	\$648	\$648	\$0	\$0	\$0	\$0	\$664	\$664	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515020	1844_C	C	G		\$0	\$0	\$0	\$0	\$742	\$742	\$0	\$0	\$0	\$0	\$761	\$761	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515020	8601_C	C	G		\$0	\$0	\$0	\$1,184	\$592	(\$592)	\$0	\$0	\$0	\$1,212	\$606	(\$606)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515020	8602_C	C	G		\$0	\$0	\$0	\$719	\$0	(\$719)	\$0	\$0	\$0	\$737	\$0	(\$737)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515030	0931_C	C	G		\$0	\$0	\$0	\$3,859	\$3,385	(\$474)	\$0	\$0	\$0	\$3,950	\$3,465	(\$485)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515030	0932_C	C	G		\$0	\$0	\$0	\$1,452	\$2,022	\$570	\$0	\$0	\$0	\$1,488	\$2,232	\$744	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515030	0933_C	C	G		\$0	\$0	\$0	\$783	\$0	(\$783)	\$0	\$0	\$0	\$803	\$0	(\$803)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515030	1823_C	C	G		\$0	\$0	\$0	\$1,512	\$1,908	\$396	\$0	\$0	\$0	\$1,548	\$2,064	\$516	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515030	1824_C	C	G		\$0	\$0	\$0	\$583	\$1,041	\$458	\$0	\$0	\$0	\$597	\$1,194	\$597	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515030	1842_C	C	G		\$0	\$0	\$0	\$0	\$398	\$398	\$0	\$0	\$0	\$0	\$407	\$407	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515030	1844_C	C	G		\$0	\$0	\$0	\$0	\$456	\$456	\$0	\$0	\$0	\$0	\$467	\$467	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515030	8601_C	C	G		\$0	\$0	\$0	\$726	\$363	(\$363)	\$0	\$0	\$0	\$744	\$372	(\$372)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515030	8602_C	C	G		\$0	\$0	\$0	\$442	\$0	(\$442)	\$0	\$0	\$0	\$453	\$0	(\$453)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515710	0931_C	C	G		\$0	\$0	\$0	\$70,663	\$61,985	(\$8,678)	\$0	\$0	\$0	\$74,904	\$65,705	(\$9,199)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515710	0932_C	C	G		\$0	\$0	\$0	\$24,794	\$34,436	\$9,642	\$0	\$0	\$0	\$26,282	\$39,423	\$13,141	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515710	0933_C	C	G		\$0	\$0	\$0	\$12,397	\$0	(\$12,397)	\$0	\$0	\$0	\$13,141	\$0	(\$13,141)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515710	1823_C	C	G		\$0	\$0	\$0	\$34,557	\$43,516	\$8,959	\$0	\$0	\$0	\$36,630	\$48,840	\$12,210	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515710	1824_C	C	G		\$0	\$0	\$0	\$11,519	\$20,478	\$8,959	\$0	\$0	\$0	\$12,210	\$24,420	\$12,210	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515710	1842_C	C	G		\$0	\$0	\$0	\$0	\$10,215	\$10,215	\$0	\$0	\$0	\$0	\$10,828	\$10,828	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515710	1844_C	C	G		\$0	\$0	\$0	\$0	\$10,215	\$10,215	\$0	\$0	\$0	\$0	\$10,828	\$10,828	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515710	8601_C	C	G		\$0	\$0	\$0	\$23,038	\$11,519	(\$11,519)	\$0	\$0	\$0	\$24,420	\$12,210	(\$12,210)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	515710	8602_C	C	G		\$0	\$0	\$0	\$11,519	\$0	(\$11,519)	\$0	\$0	\$0	\$12,210	\$0	(\$12,210)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	516010	0931_C	C	G		\$0	\$0	\$0	\$6,458	\$5,665	(\$793)	\$0	\$0	\$0	\$6,726	\$5,900	(\$826)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	516010	0932_C	C	G		\$0	\$0	\$0	\$2,266	\$3,147	\$881	\$0	\$0	\$0	\$2,360	\$3,540	\$1,180	NO	YES	related fringe benefit change

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GFS Type	Dept ID	Dept ID Title	Fund	Project-Activity	Activity Title	Auth	Acct	Class	Ret	St at us	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes?	Amount Changes?	Explanation of FTE and/or Amount Change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	516010	0933_C	C	G	\$0	\$0	\$0	\$1,133	\$0	(\$1,133)	\$0	\$0	\$0	\$1,180	\$0	(\$1,180)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	516010	1823_C	C	G	\$0	\$0	\$0	\$3,099	\$3,902	\$803	\$0	\$0	\$0	\$3,228	\$4,304	\$1,076	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	516010	1824_C	C	G	\$0	\$0	\$0	\$1,033	\$1,836	\$803	\$0	\$0	\$0	\$1,076	\$2,152	\$1,076	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	516010	1842_C	C	G	\$0	\$0	\$0	\$0	\$974	\$974	\$0	\$0	\$0	\$0	\$1,015	\$1,015	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	516010	1844_C	C	G	\$0	\$0	\$0	\$0	\$974	\$974	\$0	\$0	\$0	\$0	\$1,015	\$1,015	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	516010	8601_C	C	G	\$0	\$0	\$0	\$2,066	\$1,033	(\$1,033)	\$0	\$0	\$0	\$2,152	\$1,076	(\$1,076)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	516010	8602_C	C	G	\$0	\$0	\$0	\$1,033	\$0	(\$1,033)	\$0	\$0	\$0	\$1,076	\$0	(\$1,076)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	517010	0931_C	C	G	\$0	\$0	\$0	\$1,015	\$890	(\$125)	\$0	\$0	\$0	\$1,038	\$910	(\$128)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	517010	0932_C	C	G	\$0	\$0	\$0	\$382	\$532	\$150	\$0	\$0	\$0	\$392	\$588	\$196	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	517010	0933_C	C	G	\$0	\$0	\$0	\$206	\$0	(\$206)	\$0	\$0	\$0	\$211	\$0	(\$211)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	517010	1823_C	C	G	\$0	\$0	\$0	\$396	\$500	\$104	\$0	\$0	\$0	\$408	\$544	\$136	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	517010	1824_C	C	G	\$0	\$0	\$0	\$153	\$273	\$120	\$0	\$0	\$0	\$157	\$314	\$157	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	517010	1842_C	C	G	\$0	\$0	\$0	\$0	\$105	\$105	\$0	\$0	\$0	\$0	\$107	\$107	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	517010	1844_C	C	G	\$0	\$0	\$0	\$0	\$120	\$120	\$0	\$0	\$0	\$0	\$123	\$123	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	517010	8601_C	C	G	\$0	\$0	\$0	\$192	\$96	(\$96)	\$0	\$0	\$0	\$196	\$98	(\$98)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	517010	8602_C	C	G	\$0	\$0	\$0	\$116	\$0	(\$116)	\$0	\$0	\$0	\$119	\$0	(\$119)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	519110	0931_C	C	G	\$0	\$0	\$0	\$26,967	\$23,655	(\$3,312)	\$0	\$0	\$0	\$28,585	\$25,075	(\$3,510)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	519110	0932_C	C	G	\$0	\$0	\$0	\$9,462	\$13,142	\$3,680	\$0	\$0	\$0	\$10,030	\$15,045	\$5,015	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	519110	0933_C	C	G	\$0	\$0	\$0	\$4,731	\$0	(\$4,731)	\$0	\$0	\$0	\$5,015	\$0	(\$5,015)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	519120	1823_C	C	G	\$0	\$0	\$0	\$1,389	\$1,753	\$364	\$0	\$0	\$0	\$1,425	\$1,900	\$475	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	519120	1824_C	C	G	\$0	\$0	\$0	\$536	\$957	\$421	\$0	\$0	\$0	\$550	\$1,100	\$550	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	519120	1842_C	C	G	\$0	\$0	\$0	\$0	\$408	\$408	\$0	\$0	\$0	\$0	\$418	\$418	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	519120	1844_C	C	G	\$0	\$0	\$0	\$0	\$467	\$467	\$0	\$0	\$0	\$0	\$479	\$479	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	519120	8601_C	C	G	\$0	\$0	\$0	\$668	\$334	(\$334)	\$0	\$0	\$0	\$686	\$343	(\$343)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10036934-0001	FY23 UASI Grant	10001	519120	8602_C	C	G	\$0	\$0	\$0	\$406	\$0	(\$406)	\$0	\$0	\$0	\$416	\$0	(\$416)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	501010	0932_C	C	G	\$1	\$0	(\$1)	\$190,901	\$0	(\$190,901)	\$1	\$0	(\$1)	\$195,552	\$0	(\$195,552)	YES	YES	Delete Grant funded position	
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	513010	0932_C	C	G	\$0	\$0	\$0	\$32,082	\$0	(\$32,082)	\$0	\$0	\$0	\$25,309	\$0	(\$25,309)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	514010	0932_C	C	G	\$0	\$0	\$0	\$9,248	\$0	(\$9,248)	\$0	\$0	\$0	\$9,520	\$0	(\$9,520)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	514020	0932_C	C	G	\$0	\$0	\$0	\$2,768	\$0	(\$2,768)	\$0	\$0	\$0	\$2,836	\$0	(\$2,836)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	515010	0932_C	C	G	\$0	\$0	\$0	\$4,099	\$0	(\$4,099)	\$0	\$0	\$0	\$4,345	\$0	(\$4,345)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	515020	0932_C	C	G	\$0	\$0	\$0	\$1,183	\$0	(\$1,183)	\$0	\$0	\$0	\$1,212	\$0	(\$1,212)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	515030	0932_C	C	G	\$0	\$0	\$0	\$726	\$0	(\$726)	\$0	\$0	\$0	\$744	\$0	(\$744)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	515710	0932_C	C	G	\$0	\$0	\$0	\$12,397	\$0	(\$12,397)	\$0	\$0	\$0	\$13,141	\$0	(\$13,141)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	516010	0932_C	C	G	\$0	\$0	\$0	\$1,133	\$0	(\$1,133)	\$0	\$0	\$0	\$1,180	\$0	(\$1,180)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	517010	0932_C	C	G	\$0	\$0	\$0	\$191	\$0	(\$191)	\$0	\$0	\$0	\$196	\$0	(\$196)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038155-0001	FY23 STC Grant	10001	519110	0932_C	C	G	\$0	\$0	\$0	\$4,731	\$0	(\$4,731)	\$0	\$0	\$0	\$5,015	\$0	(\$5,015)	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	501010	0933_C	C	G	\$0	\$1	\$1	\$0	\$205,938	\$205,938	\$0	\$1	\$1	\$0	\$210,955	\$210,955	YES	YES	Grant funde Reassignment	
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	513010	0933_C	C	G	\$0	\$0	\$0	\$0	\$34,609	\$34,609	\$0	\$0	\$0	\$0	\$27,302	\$27,302	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	514010	0933_C	C	G	\$0	\$0	\$0	\$0	\$9,248	\$9,248	\$0	\$0	\$0	\$0	\$9,520	\$9,520	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	514020	0933_C	C	G	\$0	\$0	\$0	\$0	\$2,986	\$2,986	\$0	\$0	\$0	\$0	\$3,059	\$3,059	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	515010	0933_C	C	G	\$0	\$0	\$0	\$0	\$4,099	\$4,099	\$0	\$0	\$0	\$0	\$4,345	\$4,345	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	515020	0933_C	C	G	\$0	\$0	\$0	\$0	\$1,276	\$1,276	\$0	\$0	\$0	\$0	\$1,307	\$1,307	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	515030	0933_C	C	G	\$0	\$0	\$0	\$0	\$783	\$783	\$0	\$0	\$0	\$0	\$803	\$803	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	515710	0933_C	C	G	\$0	\$0	\$0	\$0	\$12,397	\$12,397	\$0	\$0	\$0	\$0	\$13,141	\$13,141	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	516010	0933_C	C	G	\$0	\$0	\$0	\$0	\$1,133	\$1,133	\$0	\$0	\$0	\$0	\$1,180	\$1,180	NO	YES	related fringe benefit change	

Budget System Report 15.30.004 filtered on Gross Expenditures											FY 2022-23						FY 2023-24						FORMULA		FILL IN		
GFS Type	Dept ID	Dept ID Title	Fund	Project-Activity	Activity Title	Auth	Acct	Class	Ret	St at us	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes?	Amount Changes?	Explanation of FTE and/or Amount Change		
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	517010	0933_C	C	G		\$0	\$0	\$0	\$0	\$206	\$206	\$0	\$0	\$0	\$0	\$211	\$211	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038159-0001	FY22 TVTP Grant	10001	519110	0933_C	C	G		\$0	\$0	\$0	\$0	\$4,731	\$4,731	\$0	\$0	\$0	\$0	\$5,015	\$5,015	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	501010	8603_C	C	G		\$1	\$0	(\$1)	\$68,893	\$0	(\$68,893)	\$1	\$0	(\$1)	\$70,571	\$0	(\$70,571)	YES	YES	TX 0.5 FTE GF of 8603 to 9774. This 8603 is split funded by GF and Grant. (GF part of the TX is reflected in row	
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	501010	9774_C	C	G		\$0	\$1	\$1	\$0	\$62,291	\$62,291	\$0	\$1	\$1	\$0	\$63,808	\$63,808	YES	YES	TX 0.5 FTE GF of 8603 to 9774. This 8603 is split funded by GF and Grant. (GF part of the TX is reflected in row	
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	513010	8603_C	C	G		\$0	\$0	\$0	\$11,578	\$0	(\$11,578)	\$0	\$0	\$0	\$0	\$9,133	\$0	(\$9,133)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	513010	9774_C	C	G		\$0	\$0	\$0	\$0	\$10,769	\$10,769	\$0	\$0	\$0	\$0	\$8,566	\$8,566	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	514010	8603_C	C	G		\$0	\$0	\$0	\$4,271	\$0	(\$4,271)	\$0	\$0	\$0	\$0	\$4,375	\$0	(\$4,375)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	514010	9774_C	C	G		\$0	\$0	\$0	\$0	\$3,862	\$3,862	\$0	\$0	\$0	\$0	\$3,956	\$3,956	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	514020	8603_C	C	G		\$0	\$0	\$0	\$999	\$0	(\$999)	\$0	\$0	\$0	\$0	\$1,023	\$0	(\$1,023)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	514020	9774_C	C	G		\$0	\$0	\$0	\$0	\$903	\$903	\$0	\$0	\$0	\$0	\$925	\$925	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	515010	8603_C	C	G		\$0	\$0	\$0	\$2,060	\$0	(\$2,060)	\$0	\$0	\$0	\$0	\$2,183	\$0	(\$2,183)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	515010	9774_C	C	G		\$0	\$0	\$0	\$0	\$2,519	\$2,519	\$0	\$0	\$0	\$0	\$2,670	\$2,670	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	515020	8603_C	C	G		\$0	\$0	\$0	\$427	\$0	(\$427)	\$0	\$0	\$0	\$0	\$437	\$0	(\$437)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	515020	9774_C	C	G		\$0	\$0	\$0	\$0	\$386	\$386	\$0	\$0	\$0	\$0	\$395	\$395	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	515030	8603_C	C	G		\$0	\$0	\$0	\$262	\$0	(\$262)	\$0	\$0	\$0	\$0	\$268	\$0	(\$268)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	515030	9774_C	C	G		\$0	\$0	\$0	\$0	\$237	\$237	\$0	\$0	\$0	\$0	\$243	\$243	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	515710	8603_C	C	G		\$0	\$0	\$0	\$5,759	\$0	(\$5,759)	\$0	\$0	\$0	\$0	\$6,105	\$0	(\$6,105)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	515710	9774_C	C	G		\$0	\$0	\$0	\$0	\$5,108	\$5,108	\$0	\$0	\$0	\$0	\$5,414	\$5,414	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	516010	8603_C	C	G		\$0	\$0	\$0	\$516	\$0	(\$516)	\$0	\$0	\$0	\$0	\$538	\$0	(\$538)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	516010	9774_C	C	G		\$0	\$0	\$0	\$0	\$487	\$487	\$0	\$0	\$0	\$0	\$508	\$508	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	517010	8603_C	C	G		\$0	\$0	\$0	\$69	\$0	(\$69)	\$0	\$0	\$0	\$0	\$71	\$0	(\$71)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	517010	9774_C	C	G		\$0	\$0	\$0	\$0	\$62	\$62	\$0	\$0	\$0	\$0	\$64	\$64	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	519120	8603_C	C	G		\$0	\$0	\$0	\$241	\$0	(\$241)	\$0	\$0	\$0	\$0	\$247	\$0	(\$247)	NO	YES	related fringe benefit change
NGFS	285644	DEM Homeland Security Grants	13560	10038194-0001	FY23 EMPG	10001	519120	9774_C	C	G		\$0	\$0	\$0	\$0	\$243	\$243	\$0	\$0	\$0	\$0	\$249	\$249	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	501010	0931_C	C	A		\$0	\$0	\$0	\$0	\$60,383	\$60,383	\$0	\$0	\$0	\$0	\$61,854	\$61,854	YES	YES	ToF. Position came from GSA. Position is split funded by GF and SHSGP grant	
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	513010	0931_C	C	A		\$0	\$0	\$0	\$0	\$10,148	\$10,148	\$0	\$0	\$0	\$0	\$8,005	\$8,005	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	514010	0931_C	C	A		\$0	\$0	\$0	\$0	\$3,140	\$3,140	\$0	\$0	\$0	\$0	\$3,232	\$3,232	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	514020	0931_C	C	A		\$0	\$0	\$0	\$0	\$876	\$876	\$0	\$0	\$0	\$0	\$897	\$897	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	515010	0931_C	C	A		\$0	\$0	\$0	\$0	\$1,392	\$1,392	\$0	\$0	\$0	\$0	\$1,475	\$1,475	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	515020	0931_C	C	A		\$0	\$0	\$0	\$0	\$374	\$374	\$0	\$0	\$0	\$0	\$383	\$383	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	515030	0931_C	C	A		\$0	\$0	\$0	\$0	\$230	\$230	\$0	\$0	\$0	\$0	\$235	\$235	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	515710	0931_C	C	A		\$0	\$0	\$0	\$0	\$4,209	\$4,209	\$0	\$0	\$0	\$0	\$4,461	\$4,461	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	516010	0931_C	C	A		\$0	\$0	\$0	\$0	\$385	\$385	\$0	\$0	\$0	\$0	\$401	\$401	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	517010	0931_C	C	A		\$0	\$0	\$0	\$0	\$60	\$60	\$0	\$0	\$0	\$0	\$62	\$62	NO	YES	related fringe benefit change	
NGFS	285644	DEM Homeland Security Grants	13560	10038200-0001	FY23 SHSGP	10001	519110	0931_C	C	A		\$0	\$0	\$0	\$0	\$1,606	\$1,606	\$0	\$0	\$0	\$0	\$1,703	\$1,703	NO	YES	related fringe benefit change	

BUDGET FORM 4A: Equipment Requests (Non-Vehicles)																
DEPARTMENT: Emergency Management																
Dept	Department Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Acct Lvl 5 Title	Account	Account Title	Equipment Number	2022-23 Quantity*	2022-23 Unit Price*	2022-23 Total*	Line Text*
229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	10000	Operating	5600 CapOut	560000	Equipment Purchase-Budget	DEM23001	1	90,000	90,000	This request is for Converge1/Cisco Routing equipment to be installed at the EMSA office space at 333 Valencia. This will provide separate and secure network connectivity for the EMSA personnel. This would give them a dedicated network which would connect to DEM- department wide resources; file sharing, printing, VDI access, etc. It would allow DEM-IT to control access and security at the site, rather than DPH IT. This request was not factored into the Transfer of Function, which took place on 7/1/2021 to transition EMSA operations from DPH to DEM.



FY 2022-2023 & FY 2023-2024

Budget Request

ADDITIONAL FORMS/DOCUMENTS

- **Proposition J Requests – N/A**
- **Interdepartmental Services Balancing Report**
- **Organizational Charts**
- **New Legislation – Included with Form 1A & Form 2B**
- **COIT Technology Project Proposals**
- **CPC Capital Budget Requests**

Interdeparmental Services Balancing Report: FY 2022-2024

Dept Pair	Req	Perf	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	FY 2022-23 Rollover	FY 2022-23 Requesting Changes	FY 2022-23 Performing Changes	FY 2022-23 Requesting Proposal	FY 2022-23 Performing Proposal	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	Requesting Comments	Performing Comments
AIR-DEM	AIR	DEM	DEM-EMERGCOMMS	229985	10020	10006413	0033	10970	486020	287,963	0	0	287,963	287,963	287,963	0	0	287,963	287,963		
AIR-DEM	AIR	DEM	DEM-EMERGCOMMS	109708	17960	10026671	0001	10000	581350	-287,963	287,963	0	0	-287,963	-287,963	287,963	0	0	-287,963	Move budget to Dept code 210733	
AIR-DEM	AIR	DEM	DEM-EMERGCOMMS	210733	17960	10026671	0001	10000	581350	0	-287,963	0	-287,963	0	0	-287,963	0	-287,963	0	Move budget to new 0 department code	
DBI-DEM	DBI	DEM	DEM-EMERGCOMMS	229985	10020	10006413	0033	10970	486110	43,608	0	0	43,608	43,608	43,608	0	0	43,608	43,608		
DBI-DEM	DBI	DEM	DEM-EMERGCOMMS	207948	10190	10001656	0001	10000	581350	-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	0	0	23,831	23,831	23,831	0	0	23,831	23,831		
DEM-ADM	DEM	ADM	ADM-GENSVCS	228856	10000	10003082	0001	10000	486310	213,933	-213,933	-213,933	0	0	213,933	-213,933	-213,933	0	0		
DEM-ADM	DEM	ADM	ADM-GENSVCS	285644	13560	10032897	0001	10001	581160	0	0	0	0	0	0	0	0	0	0		
DEM-ADM	DEM	ADM	ADM-GENSVCS	285644	13560	10038200	0001	10001	581160	-213,933	213,933	213,933	0	0	-213,933	213,933	213,933	0	0		
DEM-ADM	DEM	ADM	ADM-311SVCS	229985	10000	10001776	0001	10000	581165	-23,831	0	0	-23,831	-23,831	0	0	0	-23,831	-23,831		
DEM-CAT	DEM	CAT	CAT-LEGALSVC	229042	10000	10001638	0001	10000	486310	175,000	0	0	175,000	175,000	175,000	0	0	175,000	175,000		
DEM-CAT	DEM	CAT	CAT-LEGALSVC	229985	10000	10001776	0001	10000	581270	-175,000	0	0	-175,000	-175,000	-175,000	0	0	-175,000	-175,000		
DEM-DEM	DEM	DEM	DEM-EMERGCOMMS	267659	10060	10001778	0007	10002	486310	0	0	0	0	0	0	0	0	0	0		
DEM-DEM	DEM	DEM	DEM-EMERGCOMMS	267659	10060	10001778	0009	10002	486310	1,000,000	0	0	1,000,000	1,000,000	1,000,000	0	0	1,000,000	1,000,000		
DEM-DEM	DEM	DEM	DEM-EMERGCOMMS	285644	13560	10032783	0001	10001	581350	0	0	0	0	0	0	0	0	0	0		
DEM-DEM	DEM	DEM	DEM-EMERGCOMMS	285644	13560	10036934	0001	10001	581350	-1,000,000	0	0	-1,000,000	-1,000,000	-1,000,000	0	0	-1,000,000	-1,000,000		
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	152644	10060	10037535	0001	10002	486290	278,695	0	-3,856	274,839	274,839	278,695	0	0	278,695	278,695	DEM lease budget & Epidemiologist	
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	251929	10060	10001977	0003	10002	486290	0	92,793	72,896	72,896	72,896	0	92,793	92,793	92,793	92,793	DEM Epidemiologist	
DEM-DPH	DEM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486290	12,000	0	0	12,000	12,000	12,000	0	0	12,000	12,000		
DEM-DPH	DEM	DPH	DPH-SFGH-MEDSVCS	229986	10000	10001780	0001	10000	581520	-12,000	0	0	-12,000	-12,000	-12,000	0	0	-12,000	-12,000		
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	267659	10000	10001782	0003	10000	581570	-278,695	278,695	278,695	0	0	-278,695	278,695	278,695	0	0		
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	267659	10000	10038481	0001	10000	581570	0	-371,488	-347,735	-347,735	-347,735	0	-371,488	-371,488	-371,488	Move EMSA budget from DES to its own Project ID	DEM lease budget & Epidemiologist	
DEM-DPW	DEM	DPW	DPW-BLDGREPAIR	207951	10040	10036129	0002	10002	486290	118,803	-118,803	-88,062	30,741	30,741	118,803	-118,803	-118,803	0	0	M&R□	—
DEM-DPW	DEM	DPW	DPW-BLDGREPAIR	229985	10000	10001776	0001	10000	581067	-118,803	118,803	88,062	-30,741	-30,741	-118,803	118,803	118,803	0	0	M&R□	—
DEM-FIR	DEM	FIR	FIR	130644	10060	10001959	0001	10002	486310	100,507	8,794	9,215	109,722	109,722	100,507	8,794	8,794	109,301	109,301	Payroll Changes	
DEM-FIR	DEM	FIR	FIR	130650	10000	10001955	0001	10000	486310	109,490	13,356	13,356	122,846	122,846	109,490	13,356	13,356	122,846	122,846		
DEM-FIR	DEM	FIR	FIR	229986	10000	10001780	0001	10000	581390	-109,490	-13,356	-13,356	-122,846	-122,846	-109,490	-13,356	-13,356	-122,846	-122,846		
DEM-FIR	DEM	FIR	FIR	285644	13560	10032897	0001	10001	581390	0	0	0	0	0	0	0	0	0	0		
DEM-FIR	DEM	FIR	FIR	285644	13560	10038200	0001	10001	581390	-100,507	-8,794	-9,215	-109,722	-109,722	-100,507	-8,794	-8,794	-109,301	-109,301	Fringe Benefits included in Base	
DEM-HRD	DEM	HRD	HRD-EMPLOYMENTSERVICES	232025	10000	10026742	0001	10000	486310	4,002	254	128	4,130	4,130	4,002	254	254	4,256	4,256	Employment Services Work Order COLA increases	
DEM-HRD	DEM	HRD	HRD-WORKFORCEDEVELOPMENT	232029	10060	10026743	0001	10002	486310	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	0	0	-37,916	-37,916	-37,916	0	0	-37,916	-37,916		
DEM-HRD	DEM	HRD	HRD-EMPLOYMENTSERVICES	229985	10000	10001776	0001	10000	581470	-4,002	-254	-128	-4,130	-4,130	-4,002	-254	-254	-4,256	-4,256		
DEM-MYR	DEM	MYR	MYR-MAYOROFFICESVCS	232055	10060	10001888	0001	10002	486290	58,640	0	0	58,640	58,640	58,640	0	0	58,640	58,640		
DEM-MYR	DEM	MYR	MYR-MAYOROFFICESVCS	229985	10000	10001776	0001	10000	581690	-58,640	0	0	-58,640	-58,640	-58,640	0	0	-58,640	-58,640		
DEM-REC	DEM	REC	REC-GARDENER	150705	10060	10034470	0001	10002	486310	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	0	0	-6,230	-6,230	-6,230	0	0	-6,230	-6,230	M&R	—
DEM-SAS	DEM	SAS	SAS-BLDGREPAIR	210752	10060	10038501	0002	10002	486290	0	127,266	92,221	92,221	92,221	0	127,266	127,266	127,266	127,266	M&R	—
DEM-SAS	DEM	SAS	SAS-BLDGREPAIR	229985	10000	10001776	0001	10000	581088	0	-127,266	-92,221	-92,221	-92,221	0	-127,266	-127,266	-127,266	-127,266		
DEM-SHF	DEM	SHF	SHF	210738	10060	10001919	0002	10002	486310	0	0	2,221,541	0	2,221,541	0	0	2,288,187	0	2,288,187	Reflects long-standing expense projection reflected in base expense budget	
DEM-SHF	DEM	SHF	SHF	232331	10060	10001919	0002	10002	486310	2,012,951	0	-2,012,951	2,012,951	0	2,012,951	0	-2,012,951	2,012,951	0	Reflects long-standing expense projection reflected in base expense budget	
DEM-SHF	DEM	SHF	SHF	229985	10000	10001776	0001	10000	581930	-2,012,951	0	-208,590	-2,012,951	-2,221,541	-2,012,951	0	-275,236	-2,012,951	-2,288,187	Reflects long-standing expense projection reflected in base expense budget	
DEM-TIS	DEM	TIS	TIS-SFGOVTV	207938	10000	10024777	0001	10000	486310	25,801	0	0	25,801	25,801	25,801	0	0	25,801	25,801		
DEM-TIS	DEM	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0008	17608	486310	0	0	0	0	0	0	0	0	0	0		
DEM-TIS	DEM	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0010	17608	486310	0	0	0	0	0	0	0	0	0	0		

Interdepartmental Services Balancing Report: FY 2022-2024

Dept Pair	Req	Perf	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	FY 2022-23 Rollover	FY 2022-23 Requesting Changes	FY 2022-23 Performing Changes	FY 2022-23 Requesting Proposal	FY 2022-23 Performing Proposal	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	Requesting Comments	Performing Comments
DEM-TIS	DEM	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0012	17608	486310	0	0	0	0	0	0	0	0	0	0		
DEM-TIS	DEM	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0018	17608	486310	0	0	0	0	0	0	0	0	0	0		
DEM-TIS	DEM	TIS	TIS-TECHCONTRACTS	207921	28070	10024810	0022	17608	486310	0	0	0	0	0	0	0	0	0	0		
DEM-TIS	DEM	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0008	17608	486310	424	0	0	424	424	424	0	0	424	424		
DEM-TIS	DEM	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0010	17608	486310	10,130	0	0	10,130	10,130	10,130	0	0	10,130	10,130		
DEM-TIS	DEM	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0012	17608	486310	25,128	0	0	25,128	25,128	25,128	0	0	25,128	25,128		
DEM-TIS	DEM	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0018	17608	486310	105,944	0	0	105,944	105,944	105,944	0	0	105,944	105,944		
DEM-TIS	DEM	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0022	17608	486310	6,463	0	0	6,463	6,463	6,463	0	0	6,463	6,463		
DEM-TIS	DEM	TIS	TIS-TECHCONTRACTS	210699	28070	10024810	0384	17608	486310	4,035	0	0	4,035	4,035	4,035	0	0	4,035	4,035		
DEM-TIS	DEM	TIS	TIS-SFGOVTV	229985	10000	10001776	0001	10000	581280	-25,801	0	0	-25,801	-25,801	-25,801	0	0	-25,801	-25,801		
DEM-TIS	DEM	TIS	TIS-TECHCONTRACTS	229985	10000	10001776	0001	10000	581325	-152,124	0	0	-152,124	-152,124	-152,124	0	0	-152,124	-152,124		
DPH-DEM	DPH	DEM	DEM-EMERGCMMMS	229985	10020	10006413	0033	10970	486370	124,860	0	0	124,860	124,860	124,860	0	0	124,860	124,860		
DPH-DEM	DPH	DEM	DEM-EMERGCMMMS	152644	10000	10001788	0002	10000	581350	-124,860	0	0	-124,860	-124,860	-124,860	0	0	-124,860	-124,860		
DPH-DEM	DPH	DEM	DEM-EMERGCMMMS	251923	10000	100031318	0001	10000	581350	0	0	0	0	0	0	0	0	0	0		
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	229985	10020	10006413	0033	10970	486560	170,667	-98,584	-73,939	96,728	96,728	170,667	-98,584	-98,584	72,083	72,083		
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	207950	13920	10029981	0002	20675	581350	-20,671	0	-540	-20,671	-21,211	-20,671	0	0	-20,671	-20,671		
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	207951	13920	10029981	0002	20676	581350	-17,667	17,667	13,250	-4,417	-4,417	-17,667	17,667	17,667	0	0		
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	207954	13920	10029981	0002	20678	581350	-24,921	0	0	-24,921	-24,921	-24,921	0	0	-24,921	-24,921		
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	207956	13920	10029981	0002	20680	581350	-48,762	48,762	36,572	-12,190	-12,190	-48,762	48,762	48,762	0	0		
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	207957	13920	10029981	0002	20682	581350	-16,254	0	0	-16,254	-16,254	-16,254	0	0	-16,254	-16,254		
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	207958	13920	10029981	0002	20679	581350	-17,314	17,314	12,986	-4,328	-4,328	-17,314	17,314	17,314	0	0		
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	207959	13920	10029981	0002	20681	581350	-14,841	14,841	11,671	-3,710	-3,170	-14,841	14,841	14,841	0	0		
DPW-DEM	DPW	DEM	DEM-EMERGCMMMS	232636	13920	10029981	0001	20677	581350	-10,237	0	0	-10,237	-10,237	-10,237	0	0	-10,237	-10,237		
LIB-DEM	LIB	DEM	DEM-EMERGCMMMS	229985	10020	10006413	0033	10970	486430	14,091	0	0	14,091	14,091	14,091	0	0	14,091	14,091		
LIB-DEM	LIB	DEM	DEM-EMERGCMMMS	232048	13140	10026753	0001	10000	581350	-14,091	0	0	-14,091	-14,091	-14,091	0	0	-14,091	-14,091		
MTA-DEM	MTA	DEM	DEM-EMERGCMMMS	229985	10020	10006413	0033	10970	486550	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	190,650	0	0	190,650	190,650	190,650	0	0	190,650	190,650		
MTA-DEM	MTA	DEM	DEM-EMERGCMMMS	208657	22265	10001719	0023	10000	581350	-321,177	0	0	-321,177	-321,177	-321,177	0	0	-321,177	-321,177		
PRT-DEM	PRT	DEM	DEM-EMERGCMMMS	229985	10020	10006413	0033	10970	486530	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	0	0	-16,642	-16,642	-16,642	0	0	-16,642	-16,642		
PUC-DEM	PUC	DEM	DEM-EMERGCMMMS	229985	10020	10006413	0033	10970	486740	57,434	-57,434	-57,434	0	0	57,434	-57,434	-57,434	0	0		
PUC-DEM	PUC	DEM	DEM-EMERGCMMMS	267643	27180	10026776	0001	10000	581350	-57,434	57,434	57,434	0	0	-57,434	57,434	57,434	0	0		
REC-DEM	REC	DEM	DEM-EMERGCMMMS	229985	10020	10006413	0033	10970	486630	36,653	0	0	36,653	36,653	36,653	0	0	36,653	36,653		
REC-DEM	REC	DEM	DEM-EMERGCMMMS	262666	10080	10001738	0001	10002	581350	-36,653	0	0	-36,653	-36,653	-36,653	0	0	-36,653	-36,653		
SAS-DEM	SAS	DEM	DEM-EMERGCMMMS	229985	10020	10006413	0033	10970	486081	0	98,584	73,939	73,939	73,939	0	98,584	98,584	98,584	98,584	DPW-DEM_DEM-EMERGCMMMS	
SAS-DEM	SAS	DEM	DEM-EMERGCMMMS	210752	10010	10038522	0002	22073	581350	0	-17,667	-13,250	-13,250	-13,250	0	-17,667	-17,667	-17,667	-17,667	DPW-DEM_DEM-EMERGCMMMS	
SAS-DEM	SAS	DEM	DEM-EMERGCMMMS	210767	10010	10038522	0002	22074	581350	0	-48,762	-36,572	-36,572	-36,572	0	-48,762	-48,762	-48,762	-48,762	DPW-DEM_DEM-EMERGCMMMS	
SAS-DEM	SAS	DEM	DEM-EMERGCMMMS	210795	10010	10038522	0002	22076	581350	0	-17,314	-12,986	-12,986	-12,986	0	-17,314	-17,314	-17,314	-17,314	DPW-DEM_DEM-EMERGCMMMS	
SAS-DEM	SAS	DEM	DEM-EMERGCMMMS	210802	10010	10038522	0002	22075	581350	0	-14,841	-11,131	-11,131	-11,131	0	-14,841	-14,841	-14,841	-14,841	DPW-DEM_DEM-EMERGCMMMS	

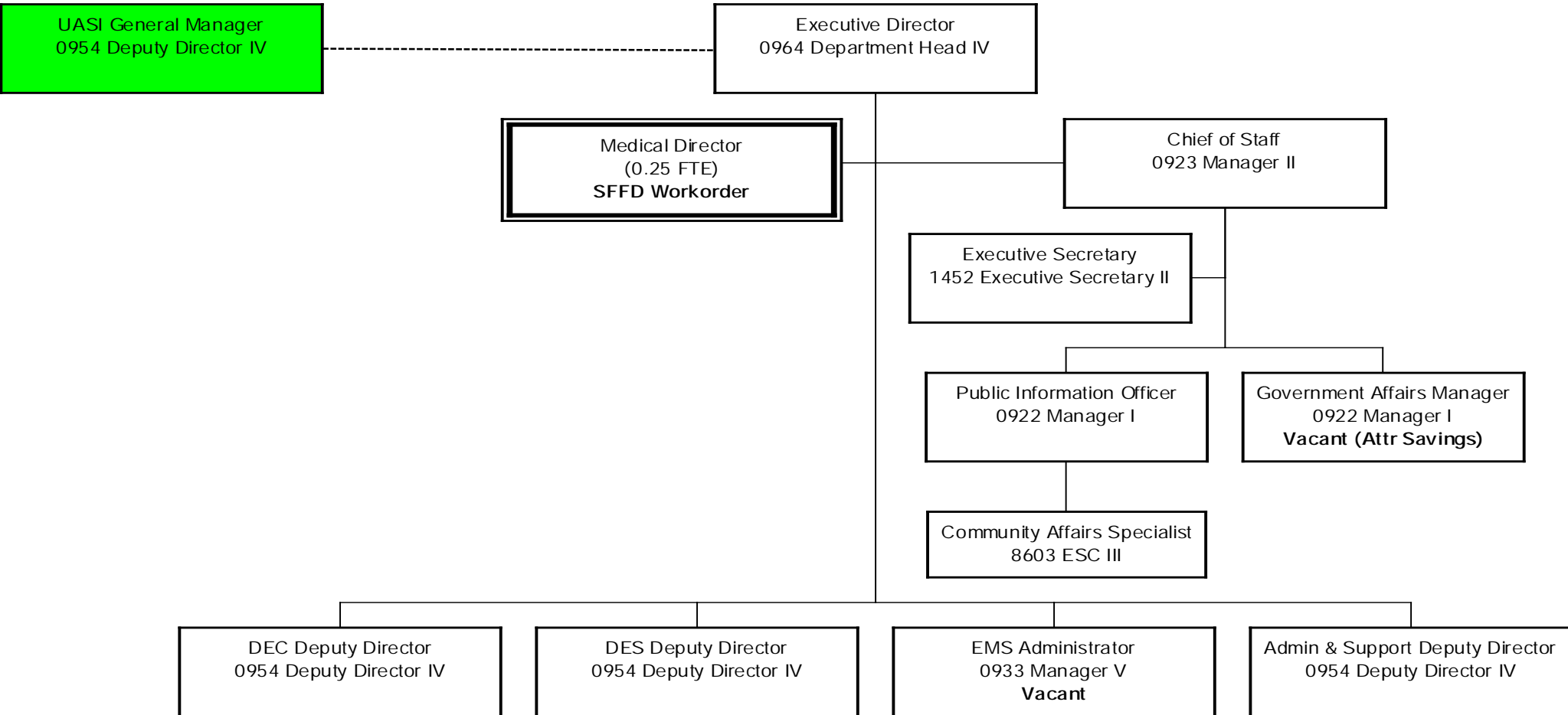
This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

DEM-SHF

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
SHF	486310	N	N	2,012,951	2,221,541	-208,590	2,012,951	2,288,187	-275,236
	581930	N	N	-2,012,951	-2,221,541	208,590	-2,012,951	-2,288,187	275,236
SHF				0	0	0	0	0	0
DEM-SHF				0	0	0	0	0	0



Department of Emergency Management Executive Office Organizational Chart FY 2022-2023



Notations:

General Funded Position Workorder Funded Position Grant Funded Position

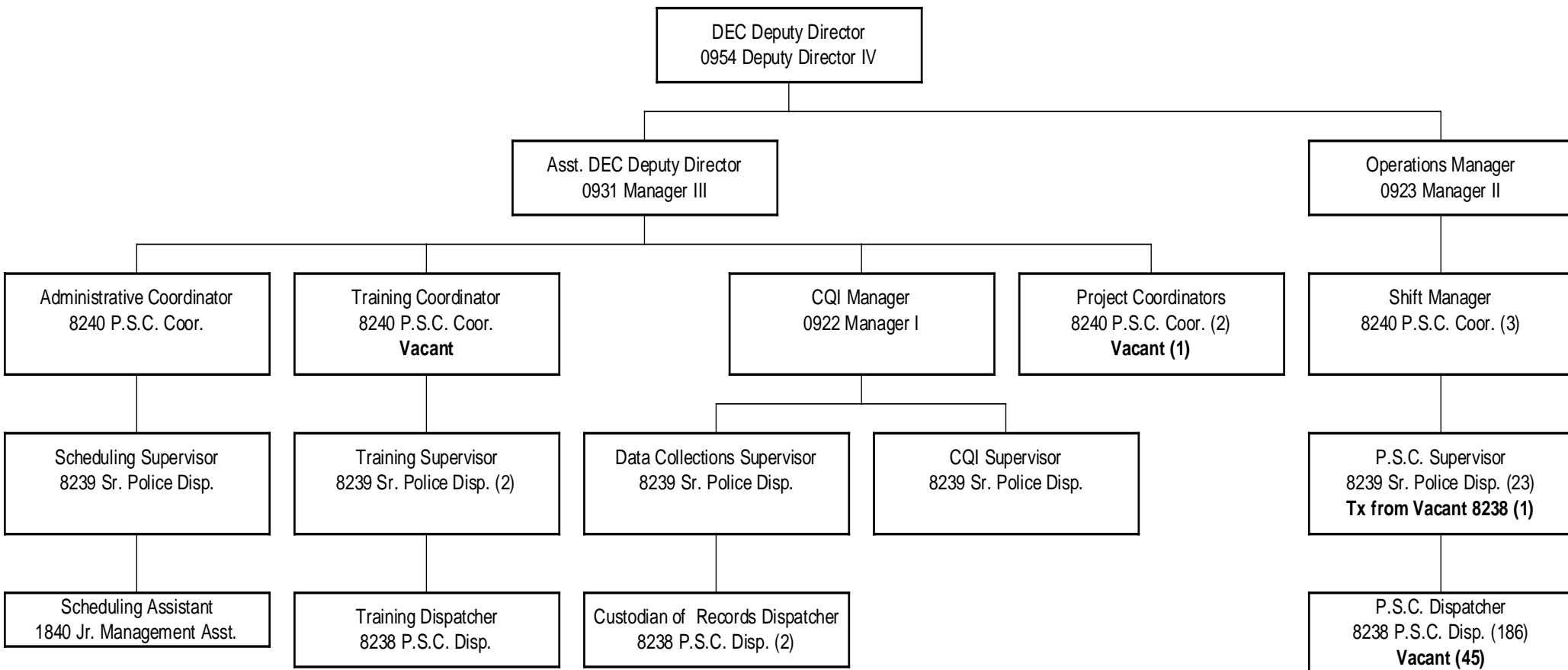


Department of Emergency Management

Division of Emergency Communications (DEC)

Organizational Chart

FY 2022-2023

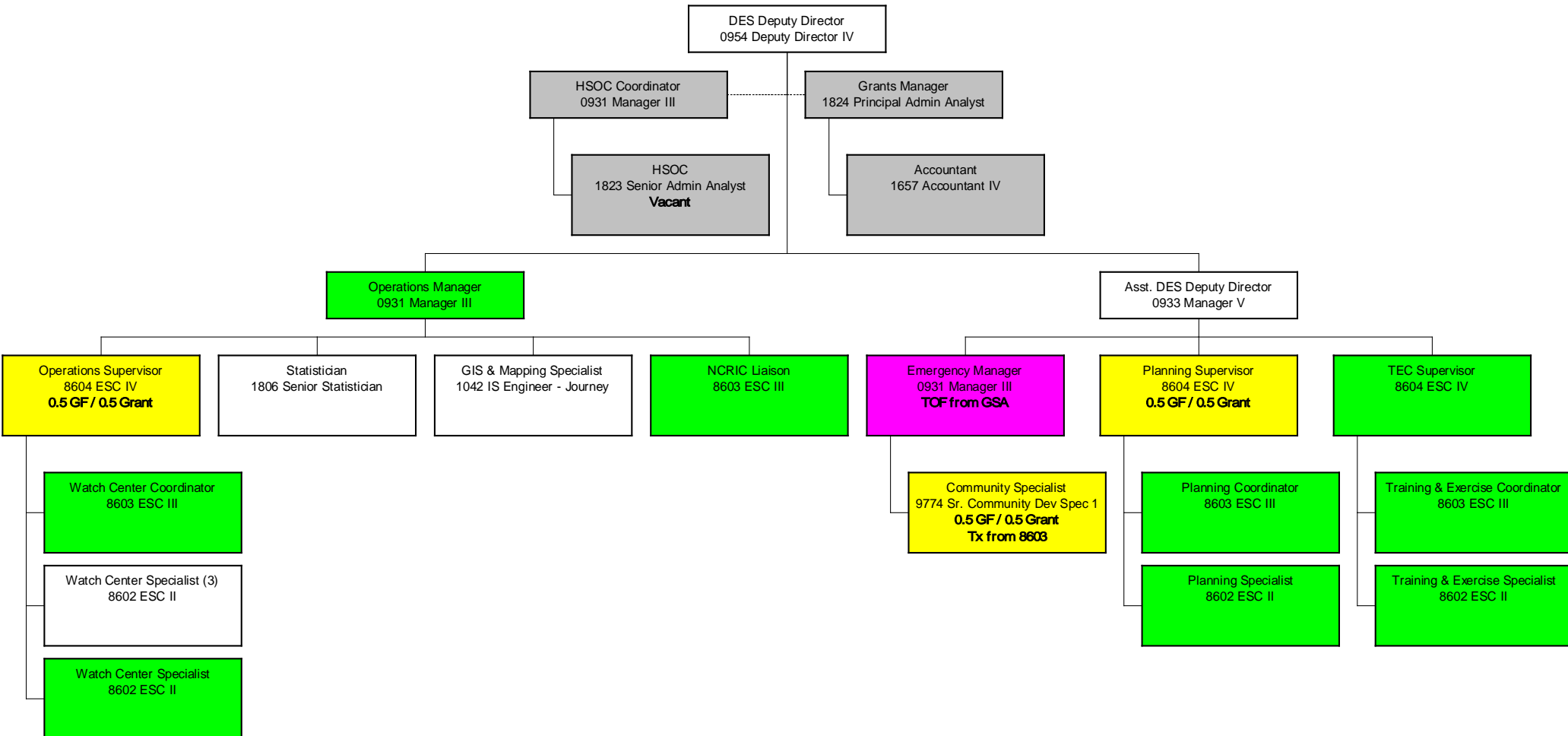


Notations:

☐ General Funded Position



Department of Emergency Management Division of Emergency Services (DES) Organizational Chart FY 2022-2023

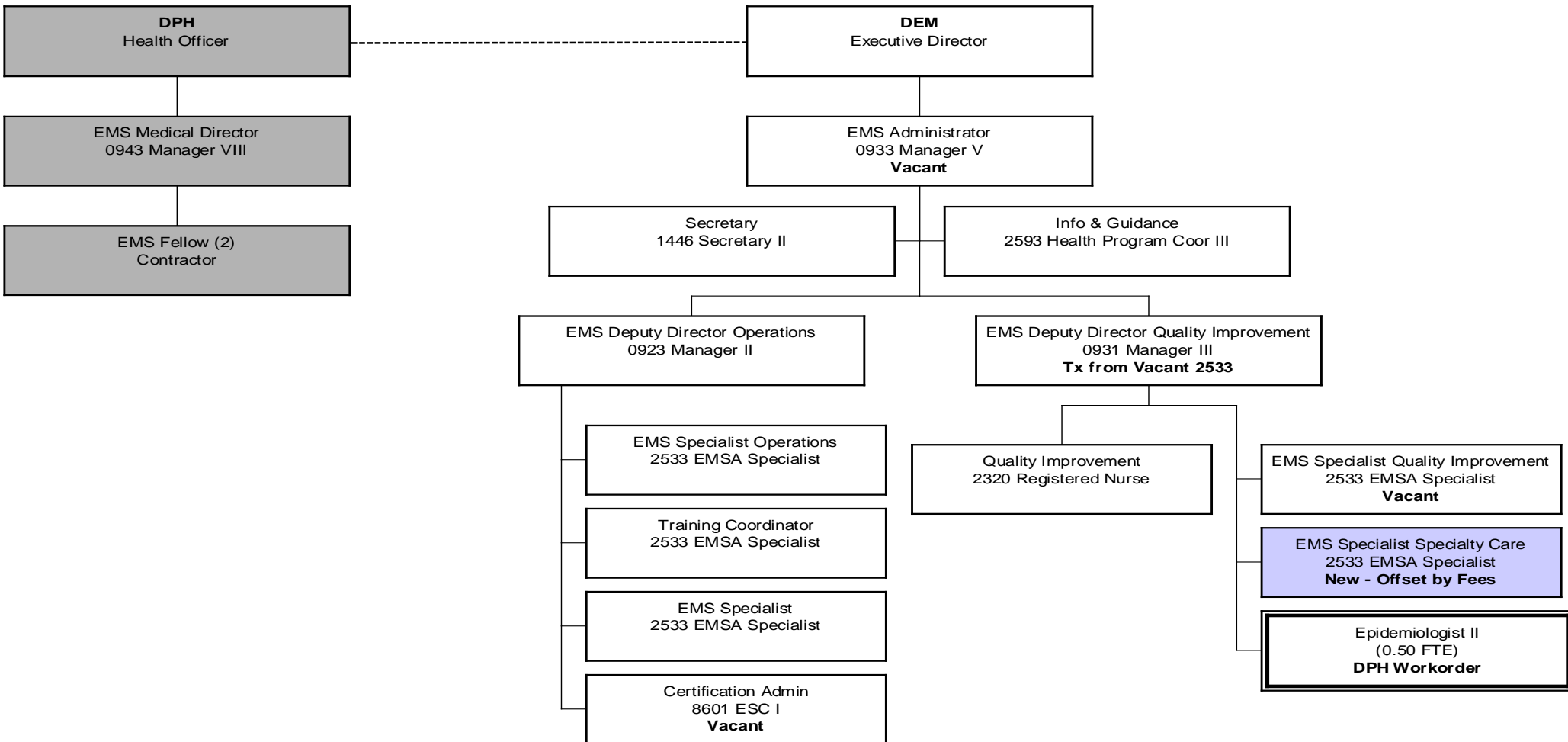


Notations:

General Funded Position Grant Funded Position Split Funded Position TOF Intradepartment Coordination



Department of Emergency Management Emergency Medical Services Agency (EMSA) Organizational Chart FY 2022-2023

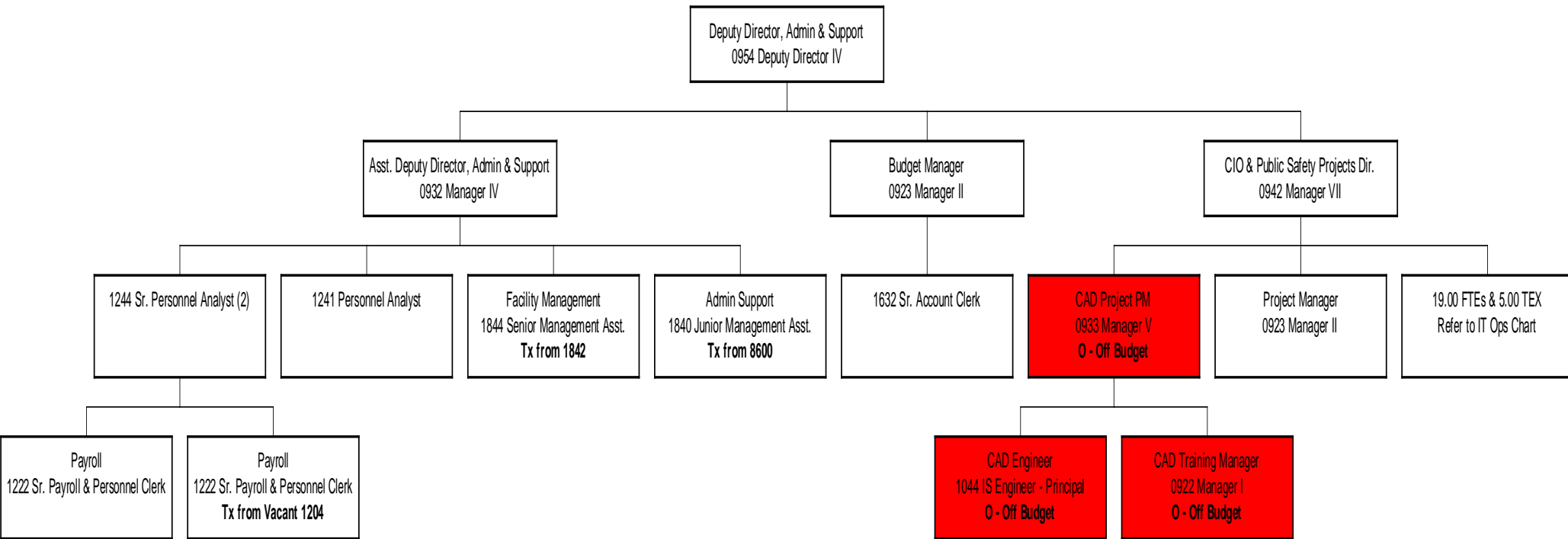


Notations:

General Funded Position	Interdepartment Coordination	New Position Request	Workorder Funded Position
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Department of Emergency Management Administration & Support Division (ADM) Organizational Chart FY 2022-2023

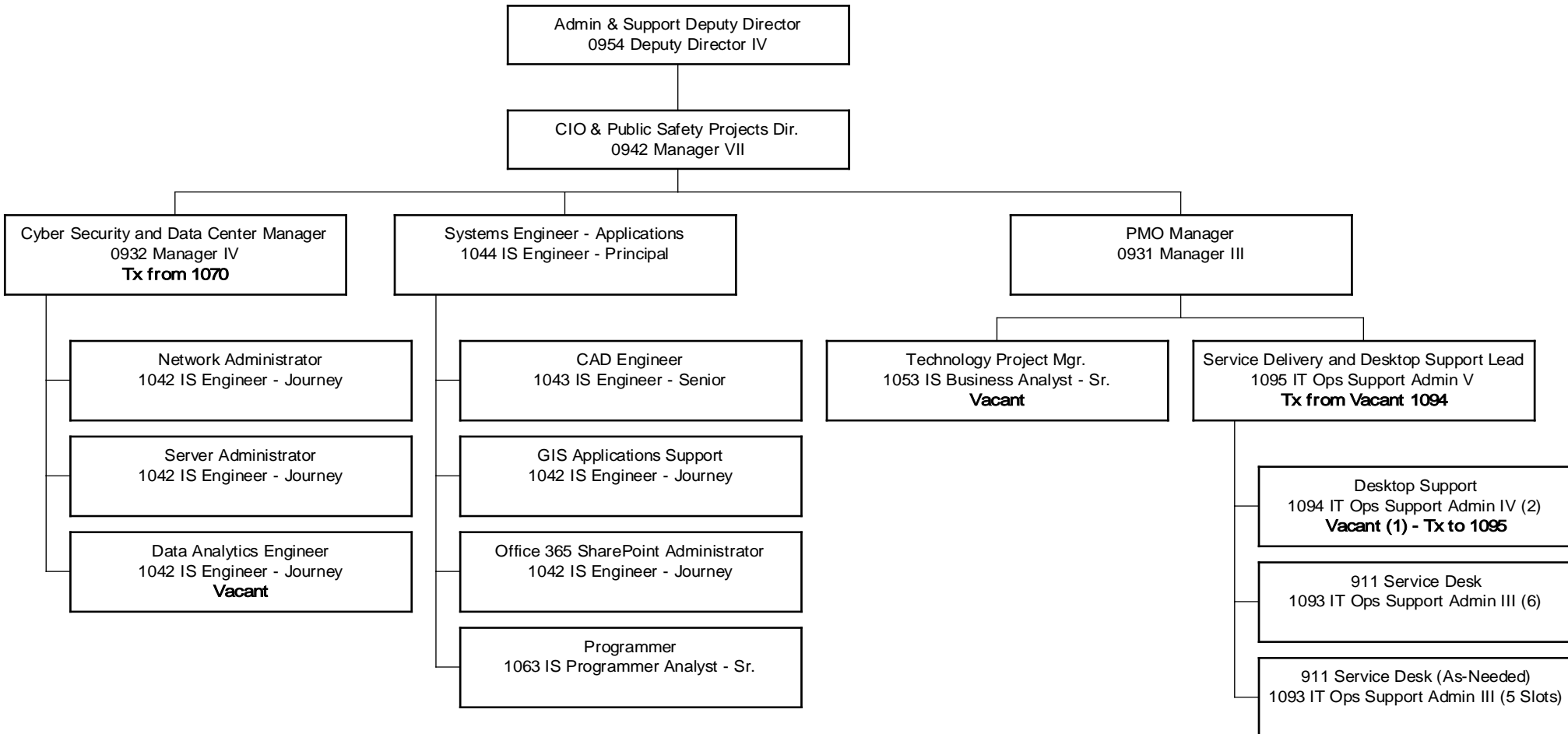


Notations:

 General Funded Position  New Off-Budget Position Request



Department of Emergency Management Administration & Support Division – IT Ops Organizational Chart FY 2022-2023



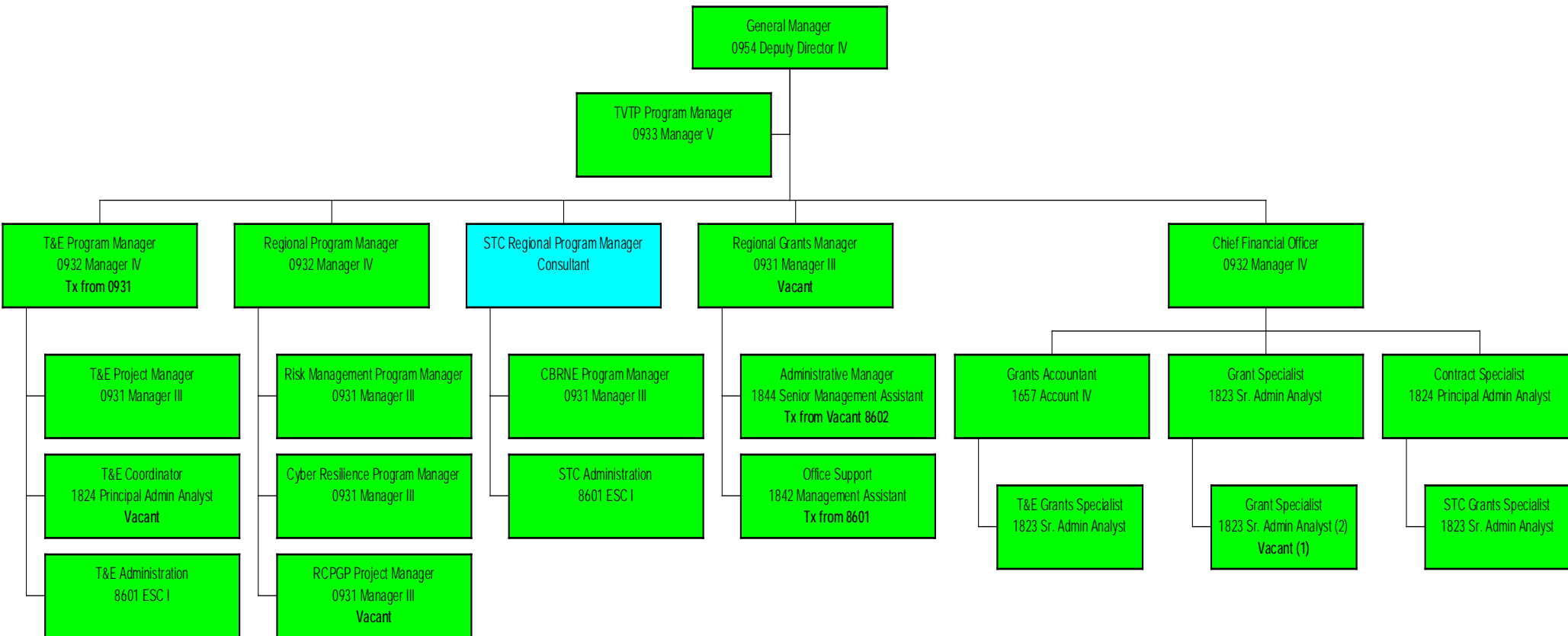
Notations:

☐ General Funded Position

Proposed for FY22-23



Department of Emergency Management Bay Area UASI Organizational Chart FY 2022-2023



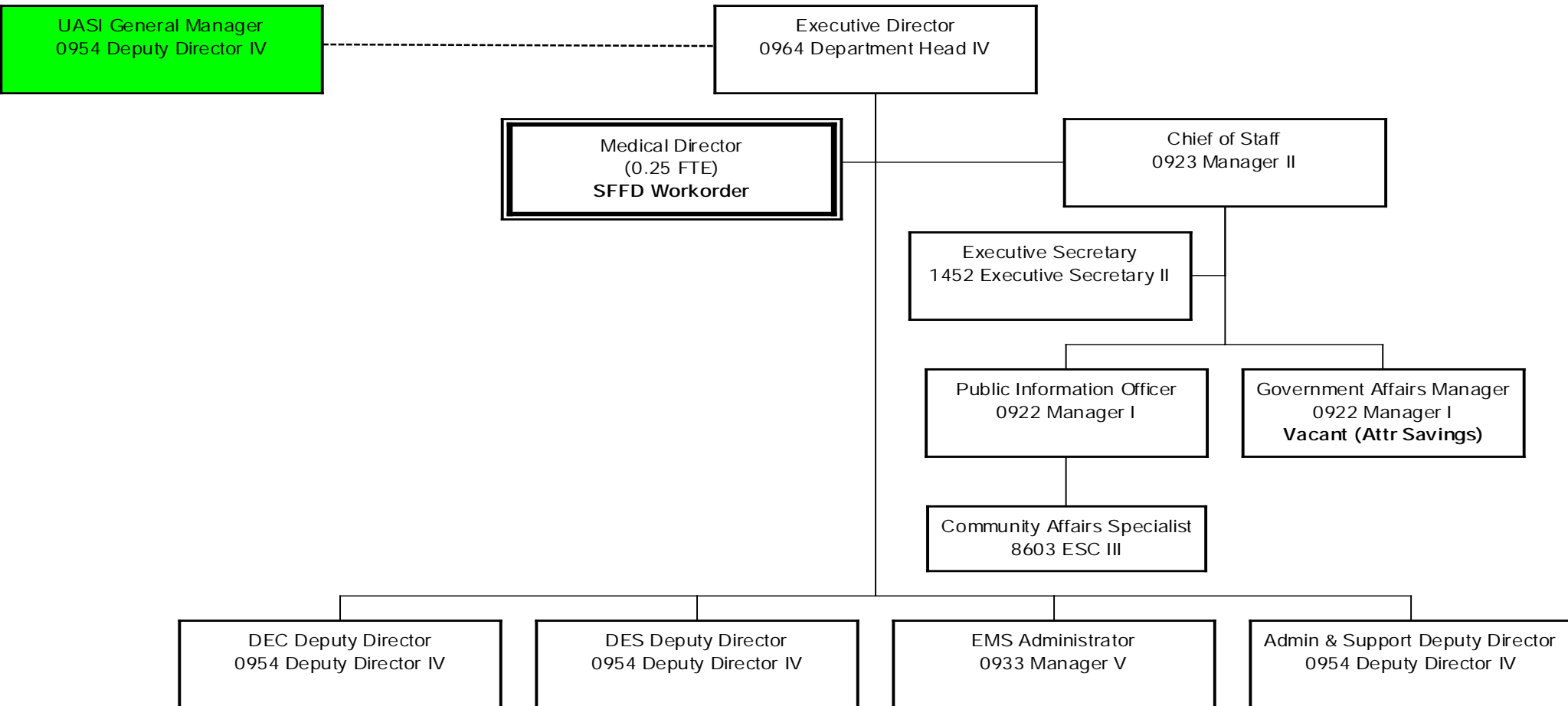
Notations:

 Grant Funded Position

 Consultant



Department of Emergency Management Executive Office Organizational Chart FY 2023-2024



Notations:

General Funded Position Workorder Funded Position Grant Funded Position

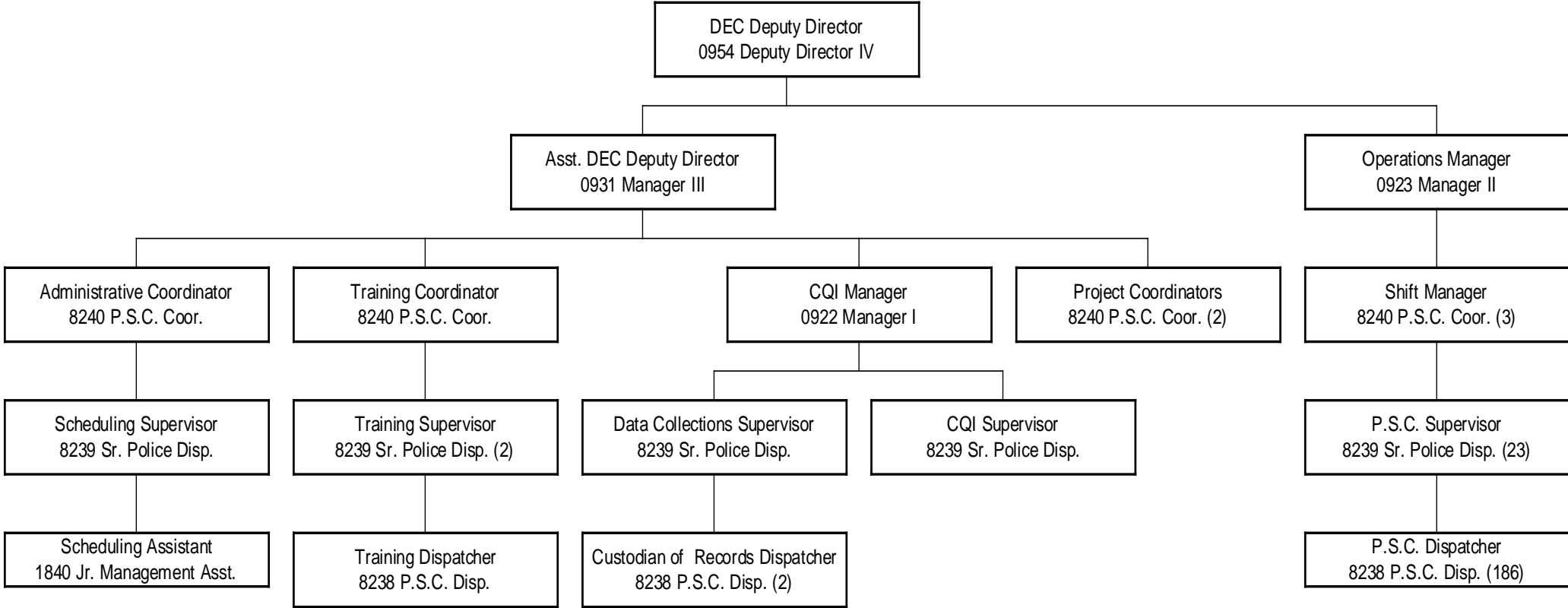


Department of Emergency Management

Division of Emergency Communications (DEC)

Organizational Chart

FY 2023-2024



Notations:
□ General Funded Position

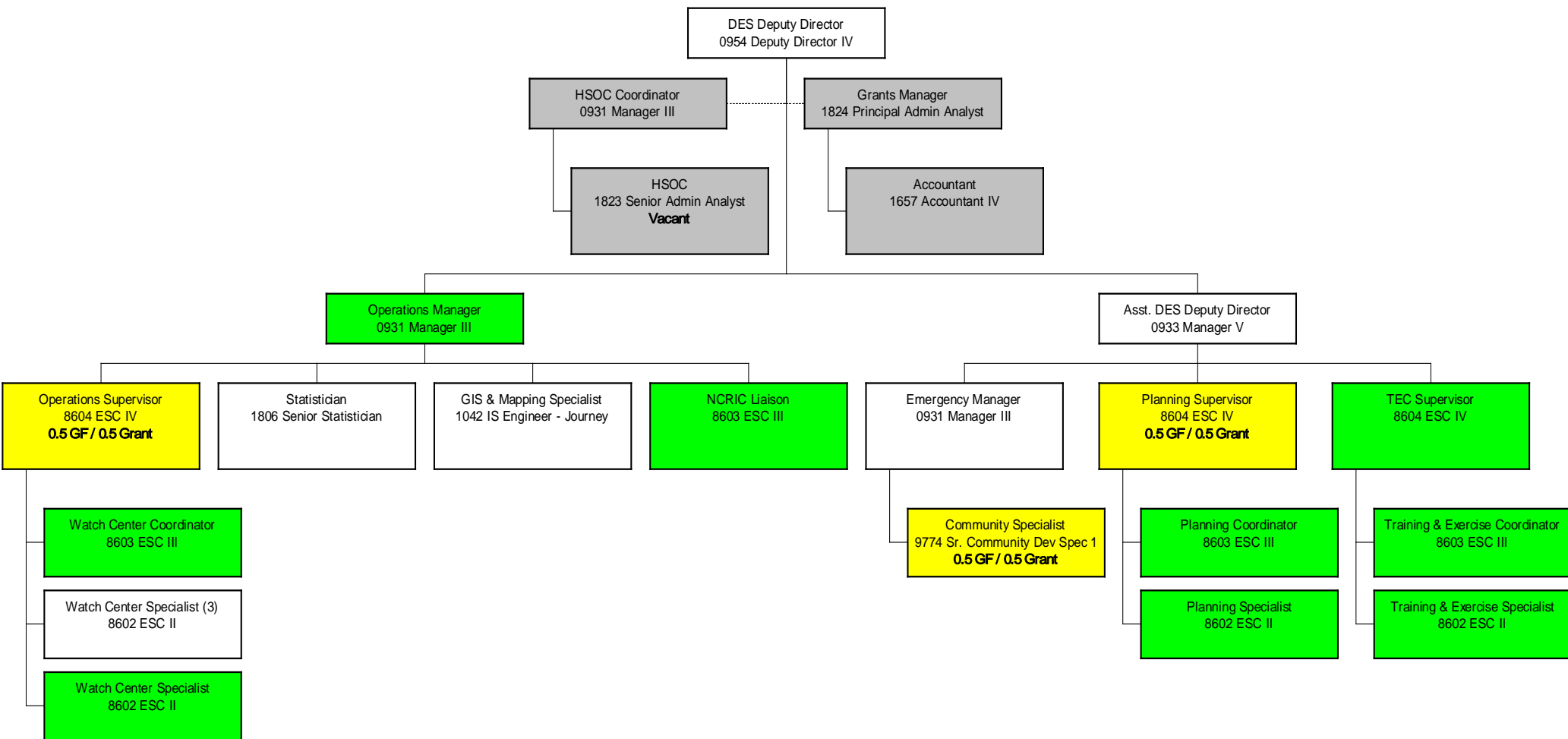


Department of Emergency Management

Division of Emergency Services (DES)

Organizational Chart

FY 2023-2024

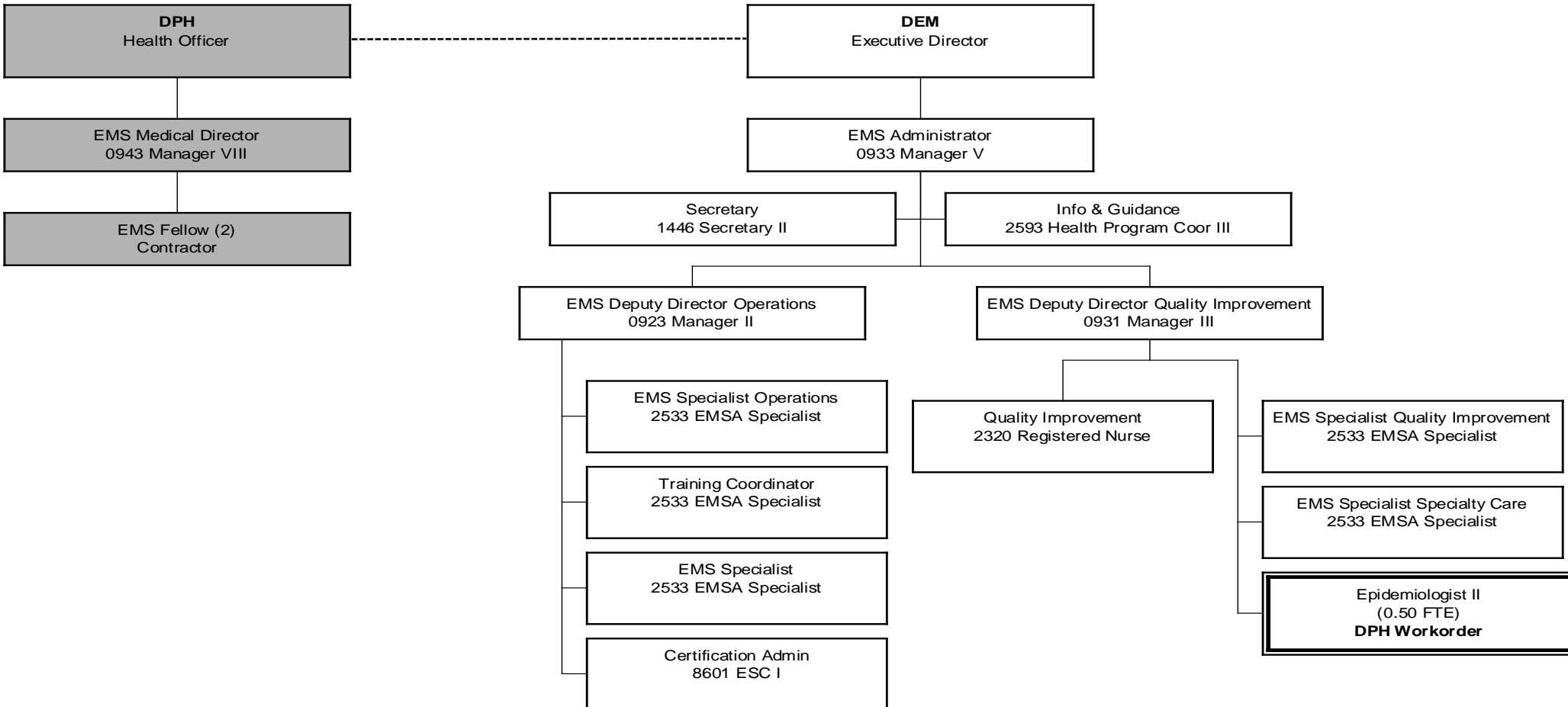


Notations:

□ General Funded Position ■ Grant Funded Position ■ Split Funded Position ■ Intradepartment Coordination



Department of Emergency Management Emergency Medical Services Agency (EMSA) Organizational Chart FY 2023-2024

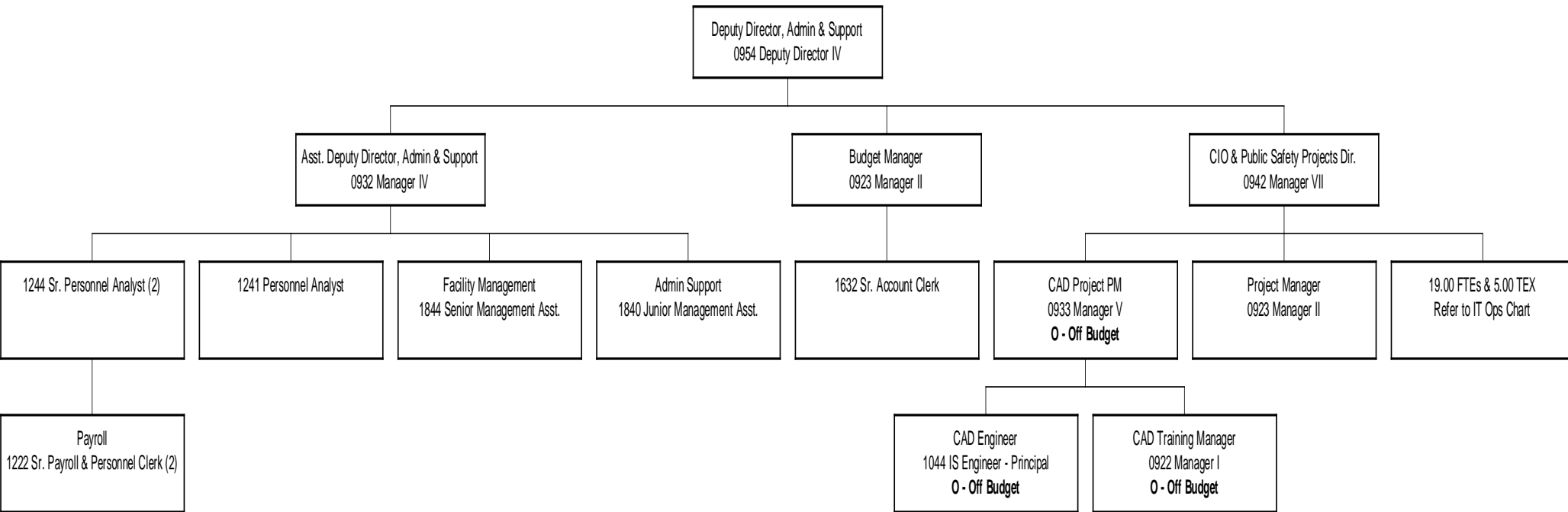


Notations:

General Funded Position Interdepartment Coordination Workorder Funded Position



Department of Emergency Management Administration & Support Division (ADM) Organizational Chart FY 2023-2024

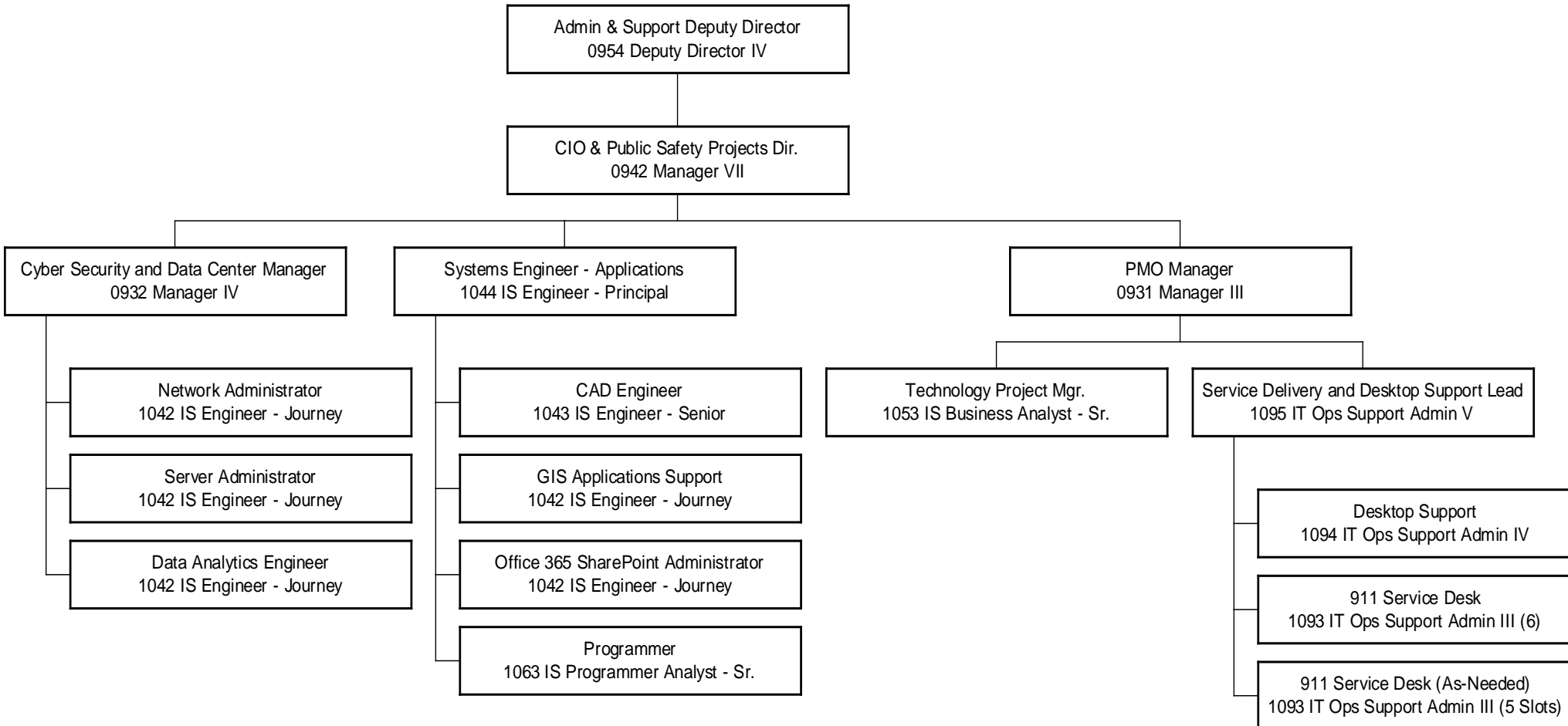


Notations:

☐ General Funded Position



Department of Emergency Management Administration & Support Division – IT Ops Organizational Chart FY 2023-2024

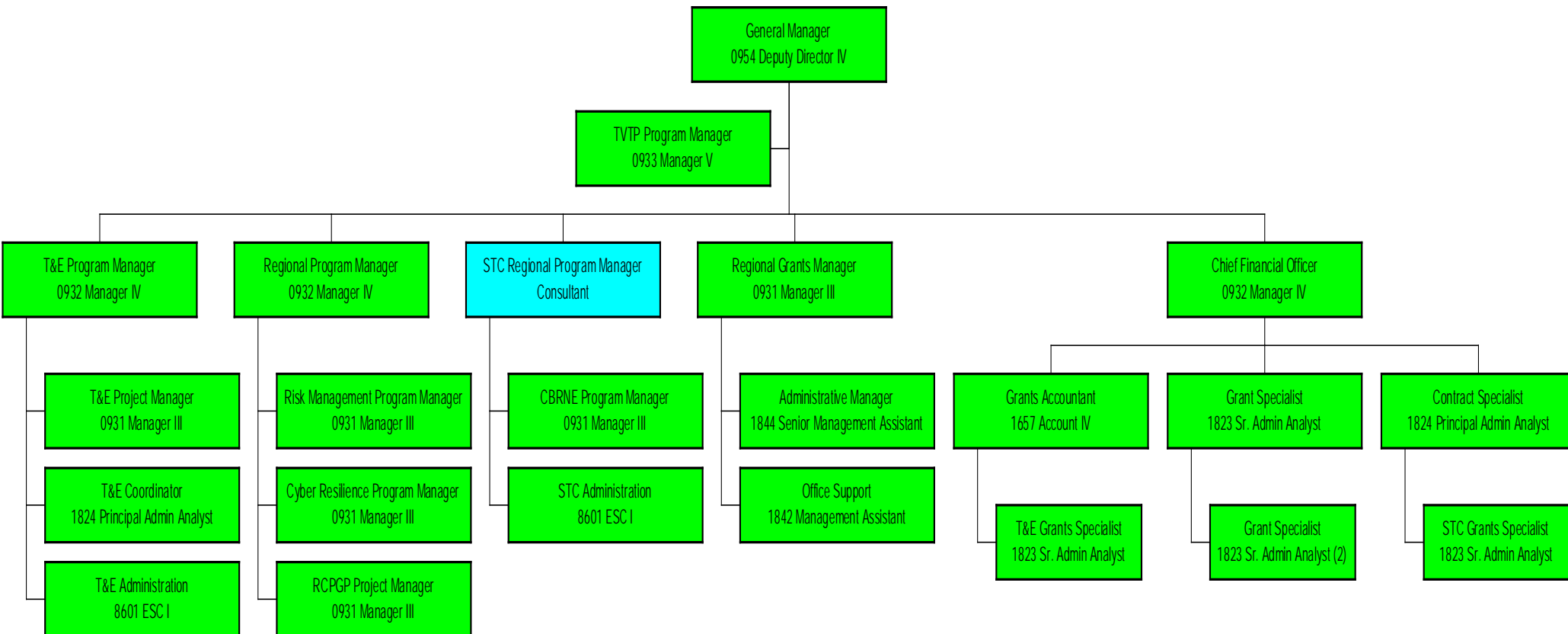


Notations:

☐ General Funded Position



Department of Emergency Management Bay Area UASI Organizational Chart FY 2023-2024



Notations:

 Grant Funded Position  Consultant

Projects for department Emergency Management

To start a new submission, click the Add new project button, then select your new project from the Draft list to complete required questions. Projects will appear under the Submitted list when complete.

Choose Department

Add new project

Search

Budget Year

FY2022-23

Draft

Draft projects are absent

Submitted

Access Control Badging System Replacement by Geddes, Michelle (DEM)
Computer-Aided Dispatch Scoping & Implementation by Geddes, Michelle (DEM)
DEM Data Center Certification Study by Geddes, Michelle (DEM)
DEM Website Migration by Geddes, Michelle (DEM)
NG911 Cloud Based CPE by Geddes, Michelle (DEM)
NG911 CPE and Logger Scoping and Planning Initiative by Geddes, Michelle (DEM)
Perimeter and Building (Video) Security System Replacement by Geddes, Michelle (DEM)
Phone recording and Logger for E911 phone system by Geddes, Michelle (DEM)

Approved

Approved projects are absent

Project Access Control Badging System Replacement for department Emergency Management

Status Submitted

Choose project

[Project Overview](#)

[Project Details](#)

[Funding Requirements](#)

[Review & Send Email](#)

COIT New Project Request Form

Project Title

Access Control Badging System Replacement

Department

Emergency Management

Executive Sponsor

Mary Ellen Carroll

Product Owner / Business Lead

Will Lee

Project Manager

Rachel Emanuel

Is General Fund support needed from the COIT Allocation?

- ☒ Yes
- ☐ No

Description

Using layman terms, what is the objective of this project including short-term and long-term outcomes?

DEMs Building Access Control and Badge Reading system is end of life. DEM needs to replace this system to maintain security and access control for the entire building. The building, at 1011 Turk St. is the citywide 911 center, emergency operations center and citywide data center.

Is this your Department’s highest priority project?

- ☐ Yes
- ☒ No

Will the proposed project provide resident facing services?

- ☐ Yes
- ☒ No

What type of project is being proposed?

Replacement of legacy technology

Theme

Infrastructure: Network & Data Centers

Select which ICT Strategic Goal the technology project most supports?

Support and Maintain Critical Infrastructure

How would the proposed project support citywide strategic goals including citywide equity goals if relevant. (1-2 sentences)

This system is critical for 1011 Turk St to function. Turk St. is a Critical Infrastructure location within the City.

Please identify any specific Department strategic goals or objectives this project is aligned with,including Department equity goals if relevant. (4-5 sentences)

Have you consulted with Department of Technology staff about project requirements?

- ☐ Yes
- ☒ No

Budget Details

What stage in the project lifecycle are you in?

- ☐ Planning
- ☐ Design
- ☐ Development

Projected Timeline?

Project start year

FY2022-23

Project end year

FY2022-23

Five year Costs and GF budget requests for COIT funding

		FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27
Total Project Costs	High	\$360,000	\$0	\$0	\$0	\$0
	Low	\$0	\$0	\$0	\$0	\$0
Funding requested from COIT		\$360,000	\$0	\$0	\$0	\$0

Total Cost (from start to finish and prior to maintenance phase, both high & low)

High	\$360,000
Low	\$0

FTEs: What are the existing and new FTEs (0.1 decimal) and their classifications?
List the current department resources who will work on the project in the Existing FTEs row, and indicate any new FTE required for the project in the New FTEs row.

Proposed Uses	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Existing FTEs	1	0	0	0	0
Existing Classifications					
New FTEs	0	0	0	0	0
New Classifications					

Anticipated annual ongoing maintenance and support costs.

Maintenance costs are anticipated to be \$20-30K.

Department Comments

What are the consequences of not doing this project?

The current badge reading system may fail, in which case the building would not be able to operate.

If you would like to provide any additional justifications, please describe below.

Save Draft & Close

Submit

Project Computer-Aided Dispatch Scoping & Implementation for department Emergency Management Status Submitted

Choose project

[Project Overview](#)

[Project Details](#)

[Funding Requirements](#)

Review & Send Email

COIT New Project Request Form

Project Title

Computer-Aided Dispatch Scoping & Implementation

Department

Emergency Management

Executive Sponsor

Mary Ellen Carroll

Product Owner / Business Lead

Rob Smuts

Project Manager

Michael Dougherty

Is General Fund support needed from the COIT Allocation?

- ☐ Yes
- ☒ No

Description

Using layman terms, what is the objective of this project including short-term and long-term outcomes?

The objective of the project is to plan for, procure, and implement the City’s next Computer-Aided Dispatch (CAD) System, including critical infrastructure to support the CAD; CAD data and analytics solution; and mobility CAD solutions for the City’s first responders: FD, FD-EMS, PD, SO, and SFMTA parking enforcement. The City’s Computer-Aided Dispatch (CAD) system is the 9-1-1 system of record for the City’s first responders, government, and all citizens, including the homeless. The CAD system is the City’s core system for receiving, processing, and dispatching SFPD, SFFD, SFMTA Parking Enforcement 9-1-1 calls. Other calls and/or information received, processed, and dispatched by the CAD. Additionally, many 3-1-1 requests; all Healthy Streets Operations Center (HSOC) calls and requests for service; and all Street Crisis Response Team (SCRT) calls and requests for service are processed through the CAD system. The short-term outcomes are the procurement of the new CAD system and planning for City critical infrastructure and applications to support the new CAD. These short-term outcomes will be achieved through the release of the CAD RFP; review, evaluation of responses to determine a selected vendor; negotiation and execution of the vendor contract; and consultant engagements. The long-term outcomes include improved, City-wide public safety situational awareness; improved dispatch and response operations; improved data, analytics and management reporting; alignment with City Cyber-security policies and objectives. These long-term goals will be achieved through: contract with the selected Vendor for the procurement and deployment of all equipment, hardware, software, and cloud services for CAD; interfaces with 3-1-1 and over 20 other critical City systems; procurement and implementation of critical IT infrastructure and applications to support the CAD and CAD mobile systems; project management and implementation services; database and analytics solutions.

Is this your Department’s highest priority project?

- ☒ Yes
- ☐ No

Will the proposed project provide resident facing services?

- ☒ Yes
- ☐ No

What type of project is being proposed?

Replacement of legacy technology

Theme

Major IT Project

Select which ICT Strategic Goal the technology project most supports?

Support and Maintain Critical Infrastructure

How would the proposed project support citywide strategic goals including citywide equity goals if relevant. (1-2 sentences)

This project supports Restoring Vibrancy since the CAD system supports the 24/7, 365 days a week dispatch and response operations, and real-time situational awareness for the City’s Public Safety resources. This project also supports Accountability and Equity through the outcomes of improved real-time, public safety situational awareness for first responders to provide services to all residents and visitors; improved data and analytics for management planning and decision-making; and support for new, improved methods of public safety, public health, and social services response operations to 9-1-1 calls for all residents and visitors to San Francisco, including the homeless.

Please identify any specific Department strategic goals or objectives this project is aligned with,including Department equity goals if relevant. (4-5 sentences)

Investing in the 911 Call Center: this Project is one of the Department’s major investments in the call center. The legacy CAD system is antiquated, does not meet modern 911 CAD system standards to support modern dispatch and response operations. The legacy system is nearing end of life and is minimally supported by the vendor. The Project supports helping 911 Operations to continue our progress of answering 90% of all emergency calls within 10 seconds, improving overall dispatch and response operations, as well as improving and enhancing data and analytics.

Ensuring a Prepared & Resilient City: This Project supports Preparedness and City Resiliency by improving dispatch and response operations; providing better real, time situational awareness to quickly coordinate support activities among response and support organizations. The new CAD system will improve support to all DEM and Public Safety personnel to provide their core services for dispatch and response, and to support the city for both manmade and natural disasters. Additionally, improved data and analytics will support preparedness.

Promote a Culture of Preparedness and Safety in San Francisco: The Project includes support for partnership with the City’s Ambulance Providers that provide critical, daily EMS response operations. Improved data and analytics will provide better information for City policy makers, operations personnel, and the community to understand the nature and trends of emergency response in the City to help inform conversations, preparedness, planning, and safety.

Strengthening Regional Relationships: The Project will, in the short-term be designed to connect with the City’s EMS providers to strengthen daily EMS response. DEM, through the CAD project, has also initiated conversations with City and regional agencies such as SFO, San Mateo County, UCSF, and the City of Oakland regarding potential future information sharing through the City's new CAD. The new CAD system will have the capability to provide information sharing and dispatch capabilities with regional agencies.

Promote Diversity, Equity, and Inclusion in all DEM programs, plans, and activities: the new system’s data and analytics capabilities will help support a better understanding of 911 calls in order to help develop plans and protocols through the lens of equity and inclusion of San Francisco’s diverse population in emergency operations.

Have you consulted with Department of Technology staff about project requirements?

- ☒ Yes
- ☐ No

Budget Details

What stage in the project lifecycle are you in?

- ☒ Planning
- ☐ Design
- ☐ Development

Projected Timeline?

Project start year

FY2020-21

▼

Project end year

FY2024-25

▼

Five year Costs and GF budget requests for COIT funding

		FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27
Total Project Costs	High	\$14,565,580	\$26,135,794	\$13,925,500	\$3,826,100	\$0
	Low	\$0	\$0	\$0	\$0	\$0
Funding requested from COIT		\$14,565,580	\$26,135,794	\$13,925,500	\$3,826,100	\$0

Total Cost (from start to finish and prior to maintenance phase, both high & low)

High	\$58,452,974
Low	\$0

FTEs: What are the existing and new FTEs (0.1 decimal) and their classifications?

List the current department resources who will work on the project in the Existing FTEs row, and indicate any new FTE required for the project in the New FTEs row.

Proposed Uses	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Existing FTEs	4.5	4.5	4.5	3.5	0
Existing Classifications					
New FTEs	5.5	8	8	7	3
New Classifications	1094, 1054, 1043, 0922	1094, 1054, 1043, 0922, 1053	1094, 1054, 1043, 0922, 1053	1094, 1054, 1043, 0922, 1053	1094, 1054, 1043, 0922, 1053

Anticipated annual ongoing maintenance and support costs.

\$4,880,000

Department Comments

What are the consequences of not doing this project?

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 implement this project will jeopardize the City's ability to implement planned, alternative response teams to support specialty teams for mental health, homeless, and other social services types of 911 calls. Failure to proceed will impact many routine operations. This project plans for the eventual CAD replacement, which is a major IT undertaking. The current CAD provider (CentralSquare) 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 planned, and timed, the planning and implementation of the new CAD system to coincide in advance with the expiration of the current CAD system’s useful life, while extending the life of the existing system as much as possible.

If you would like to provide any additional justifications, please describe below.

The CAD system is the City’s most important life safety system, and will support critical City initiatives related to the Healthy Streets Operations Center (HSOC), Street Crisis Response Teams (SCRT), and related initiatives for new methods for 911 response operations. The CAD system is the official 911 call system and repository of 911 data: in CY 2018 the CAD system processed: 1.2+ million calls; 704,518 emergency calls; 152,540 fire and emergency medical calls; 91,989 homelessness calls for service; 18,359 3-1-1 transfers; 761 elevator rescues; 98 water rescues; 350+ pregnancy-related calls; 192 pregnant mother deliveries initiated; 5 dispatcher-assisted newborn delivery calls. The CAD system is the core application for receiving, categorizing, and dispatching Police and Fire 9-1-1 calls. The City’s CAD system is the primary emergency response system of record for the City’s first responders, government, and all citizens, including the homeless. The City chose not to replace the CAD System in 2012, and instead upgraded with the existing vendor to a platform that was near obsolescence. The current system cannot meet modern CAD, CAD mobile requirements, nor “Next Generation 9-1-1” requirements for text-to-911 and multimedia capabilities.

Save Draft & Close

Submit

Project DEM Data Center Certification Study for department Emergency Management Status Submitted

Choose project

- [Project Overview](#)
- [Project Details](#)
- [Funding Requirements](#)
- [Business Value: Planning](#)
- [Review & Send Email](#)

COIT New Project Request Form

Project Title

DEM Data Center Certification Study

Department

Emergency Management

Executive Sponsor

Mary Ellen Carroll and Linda Gerull

Product Owner / Business Lead

Michelle Geddes

Project Manager

Anthony Martin

Is General Fund support needed from the COIT Allocation?

- ☒ Yes
- ☐ No

Description

Using layman terms, what is the objective of this project including short-term and long-term outcomes?

The project would enlist the service of Uptime Institute Professional Services to assess the design topology of DEMs Data Center site infrastructure for the purposes of Tier III Certification of Design Documents. DEMs Data Center is the Citywide Data Center housing many critical City Services, networking, systems and applications.

Is this your Department’s highest priority project?

- ☐ Yes
- ☒ No

Will the proposed project provide resident facing services?

- ☐ Yes
- ☒ No

What type of project is being proposed?

Enhancement of an existing service

Theme

Infrastructure: Network & Data Centers

Select which ICT Strategic Goal the technology project most supports?

Support and Maintain Critical Infrastructure

How would the proposed project support citywide strategic goals including citywide equity goals if relevant. (1-2 sentences)

The DEM Data Center is critical infrastructure, and evaluating that it meets industry best practice will ensure the critical infrastructure is resilient.

Please identify any specific Department strategic goals or objectives this project is aligned with,including Department equity goals if relevant. (4-5 sentences)

On Sept.3rd, 2021 there was a power failure within the Data Center causing major IT system outages throughout the City. After that incident, the Mayor and City Administrator requested a complete assessment of the 1011 Turk St building. This Data Center assessment will ensure DEM and DT identify operational and design gaps in the current environment - and will make recommendations for improving operations.

Have you consulted with Department of Technology staff about project requirements?

- ☒ Yes
- ☐ No

Budget Details

What stage in the project lifecycle are you in?

- ☒ Planning
- ☐ Design
- ☐ Development

Projected Timeline?

Project start yearProject end year

FY2022-23

▼

FY2022-23

▼

Five year Costs and GF budget requests for COIT funding

		FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27
Total Project Costs	High	\$219,000	\$0	\$0	\$0	\$0
	Low	\$0	\$0	\$0	\$0	\$0
Funding requested from COIT		\$219,000	\$0	\$0	\$0	\$0

Total Cost (from start to finish and prior to maintenance phase, both high & low)

High	\$219,000
Low	\$0

FTEs: What are the existing and new FTEs (0.1 decimal) and their classifications?
List the current department resources who will work on the project in the Existing FTEs row, and indicate any new FTE required for the project in the New FTEs row.

Proposed Uses	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Existing FTEs	1	0	0	0	0
Existing Classifications					
New FTEs	0	0	0	0	0
New Classifications					

Anticipated annual ongoing maintenance and support costs.

Additional site remediation costs may be identified after report is developed.

Department Comments

What are the consequences of not doing this project?

Lack of certification of the Citywide Data Center may leave security vulnerabilities in the City's most critical IT assets and systems.

If you would like to provide any additional justifications, please describe below.

Business Justification

Will the planned technology be a critical system for department operations?
Definition: A critical system is essential to the continued function of your department, even in the event of an emergency. When it fails or is interrupted, business operations would be significantly impacted.

☒ Yes

☐ No

What is the problem you are trying to solve? Include equity analysis of the problem as relevant.

DEM and the City experienced a downtime event on Sept. 3rd 2021 that revealed operational and technical issues with the current environment. DEM is working to identify any gaps, and ensure the Citywide Data Center has the necessary design and processes in place to be resilient.

Please provide the most significant quantitative metrics that illustrate the problem (s)

Have you mapped out the current business process?

- ☒ Yes
- ☐ No

Is this project needed to meet a new legal requirement? If yes, please explain.

- ☐ Yes
- ☒ No

Does your department require resources for a planning and scoping phase, separate from product development?

- ☐ Yes
- ☒ No

Matching Funds : In order to support a wider range of projects, COIT encourages departments to help pay for a portion of total project costs. How much of the total project costs is your department willing to support and what are the sources?

	FY 2022-23	FY 2023-24
--	------------	------------

	FY 2022-23	FY 2023-24
Matching Funds	\$0	\$0
Funding Source(s)		

Save Draft & Close

Submit

Project DEM Website Migration for department Emergency Management Status Submitted

Choose project

- [Project Overview](#)
- [Project Details](#)
- [Funding Requirements](#)
- [Resident Outcomes: Planning](#)
- [Review & Send Email](#)

COIT New Project Request Form

Project Title

DEM Website Migration

Department

Emergency Management

Executive Sponsor

Mary Ellen Carroll

Product Owner / Business Lead

Will Lee

Project Manager

TBD

Is General Fund support needed from the COIT Allocation?

- ☒ Yes
- ☐ No

Description

Using layman terms, what is the objective of this project including short-term and long-term outcomes?

This is a conversion of the current DEM website https://sfdem.org/ to the sfgov.org domain, and the new Drupal platform.

Is this your Department’s highest priority project?

- ☐ Yes
- ☒ No

Will the proposed project provide resident facing services?

- ☒ Yes
- ☐ No

What type of project is being proposed?

Enhancement of an existing service

Theme

Residential Digital Services

Select which ICT Strategic Goal the technology project most supports?

Improve the Customer Service Experience

How would the proposed project support citywide strategic goals including citywide equity goals if relevant. (1-2 sentences)

The DEM website is the best way for the public to learn about and interact with the department. The website currently does not meet COIT's recently adopted policy for Digital Access and Equity for public facing systems.

Please identify any specific Department strategic goals or objectives this project is aligned with,including Department equity goals if relevant. (4-5 sentences)

This project will align with DEMs inclusion and equity goals by providing more diverse access to pertinent information about the Department of Emergency Management, how we manage emergencies and who to contact when there is an emergency in San Francisco.

Have you consulted with Department of Technology staff about project requirements?

- ☐ Yes
- ☒ No

Budget Details

What stage in the project lifecycle are you in?

- ☒ Planning
- ☐ Design
- ☐ Development

Projected Timeline?

Project start year

FY2022-23

Project end year

FY2023-24

Five year Costs and GF budget requests for COIT funding

		FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27

		FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27
Total Project Costs	High	\$278,000	\$0	\$0	\$0	\$0
	Low	\$0	\$0	\$0	\$0	\$0
Funding requested from COIT		\$278,000	\$0	\$0	\$0	\$0

Total Cost (from start to finish and prior to maintenance phase, both high & low)

High	\$278,000
Low	\$0

FTEs: What are the existing and new FTEs (0.1 decimal) and their classifications?
List the current department resources who will work on the project in the Existing FTEs row, and indicate any new FTE required for the project in the New FTEs row.

Proposed Uses	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Existing FTEs	0	0	0	0	0
Existing Classifications					
New FTEs	1	0	0	0	0
New Classifications	1053				

Anticipated annual ongoing maintenance and support costs.

N/A

Department Comments

What are the consequences of not doing this project?

The Digital Services Team is requesting that all City Departments move off of the current Drupal platform. Not doing this project will not align with that initiative.

If you would like to provide any additional justifications, please describe below.

This project will include staff time and professional services for design, creation and content

Business Justification

Will the planned technology be a critical system for department operations?
Definition: A critical system is essential to the continued function of your department, even in the event of an emergency. When it fails or is interrupted, business operations would be significantly impacted.

☐ Yes
☒ No

What is the problem you are trying to solve? Include equity analysis of the problem as relevant. (descriptive only)

Meeting COITs new Digital Access and Equity policy

Please provide the most significant quantitative metrics that illustrate the problem (s)

Have you mapped out the current business process?

- ☐ Yes
☒ No

Is this project needed to meet a new legal requirement? If yes, please explain.

- ☐ Yes
☒ No

Have you conducted any user research? If Yes, please share some of the most significant findings that support the need for this project?

- ☐ Yes
☒ No

If available, would you be interested in additional support to help conduct user research and business mapping if available?

- ☒ Yes
☐ No

Does your department require resources for a planning and scoping phase, separate from product development?

- ☒ Yes
☐ No

Matching Funds : In order to support a wider range of projects, COIT encourages departments to help pay for a portion of total project costs. How much of the total project costs is your department willing to support and what are the sources?

	FY 2022-23	FY 2023-24
Matching Funds	\$0	\$0
Funding Source(s)		

Save Draft & Close

Submit

Project NG911 Cloud Based CPE for department Emergency Management Status Submitted

Choose project

[Project Overview](#)

[Project Details](#)

[Funding Requirements](#)

[Review & Send Email](#)

COIT New Project Request Form

Project Title

NG911 Cloud Based CPE

Department

Emergency Management

Executive Sponsor

Mary Ellen Carroll

Product Owner / Business Lead

Robert Smuts

Project Manager

Eric Gornitsky

Is General Fund support needed from the COIT Allocation?

- ☐ Yes
- ☒ No

Description

Using layman terms, what is the objective of this project including short-term and long-term outcomes?

This is an upgrade for the 911 phone system to become State compliant for the next generation 911 services (NG911)

Is this your Department’s highest priority project?

- ☐ Yes
- ☒ No

Will the proposed project provide resident facing services?

- ☒ Yes
- ☐ No

What type of project is being proposed?

Replacement of legacy technology

Theme

Business Specific

Select which ICT Strategic Goal the technology project most supports?

Support and Maintain Critical Infrastructure

How would the proposed project support citywide strategic goals including citywide equity goals if relevant. (1-2 sentences)

DEM is the Public Safety Answering Point (PSAP) and this project is to upgrade the current phone answering system to be NG911 compliant

Please identify any specific Department strategic goals or objectives this project is aligned with,including Department equity goals if relevant. (4-5 sentences)

This is align DEM 911 phone system with the State mandated requirements

Have you consulted with Department of Technology staff about project requirements?

- ☐ Yes
- ☒ No

Budget Details

What stage in the project lifecycle are you in?

☒ Planning

☐ Design

☐ Development

Projected Timeline?

Project start year

FY2022-23

Project end year

FY2023-24

Five year Costs and GF budget requests for COIT funding

		FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27
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		FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27
Total Project Costs	High	\$0	\$0	\$0	\$0	\$0
	Low	\$0	\$0	\$0	\$0	\$0
Funding requested from COIT		\$0	\$0	\$0	\$0	\$0

Total Cost (from start to finish and prior to maintenance phase, both high & low)

High	\$0
Low	\$0

FTEs: What are the existing and new FTEs (0.1 decimal) and their classifications?
List the current department resources who will work on the project in the Existing FTEs row, and indicate any new FTE required for the project in the New FTEs row.

Proposed Uses	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Existing FTEs	2	0	0	0	0
Existing Classifications					
New FTEs	0	0	0	0	0
New Classifications					

Anticipated annual ongoing maintenance and support costs.

DEM does not have the anticipated costs or maintenance costs for this project, but anticipate that the entire project will be covered with CA State SETNA funding.

Department Comments

What are the consequences of not doing this project?

DEM will not be compliant with the State of CA requirements for NG911 CPE.

If you would like to provide any additional justifications, please describe below.

Save Draft & Close

Submit

Project NG911 CPE and Logger Scoping and Planning Initiative for department Emergency Management Status Submitted

Choose project

[Project Overview](#)

[Project Details](#)

[Funding Requirements](#)

[Resident Outcomes: Planning](#)

Review & Send Email

COIT New Project Request Form

Project Title

NG911 CPE and Logger Scoping and Planning Initiative

Department

Emergency Management

Executive Sponsor

Mary Ellen Carroll

Product Owner / Business Lead

Robert Smuts

Project Manager

Eric Gornitsky

Is General Fund support needed from the COIT Allocation?

- ☒ Yes
- ☐ No

Description

Using layman terms, what is the objective of this project including short-term and long-term outcomes?

State of CA is in the midst of the NG-911 initiative, which is converting the existing 9-1-1 phone system, statewide, to an IP-Based network, with cloud-based call routing and computing. Because of this, all Public Safety Answering Points (PSAP) throughout the State of CA need to update their call-handling equipment (CPE). The State has recently issued contracts with several different vendors to provide Cloud Based CPE equipment, therefore DEM plans on hiring a consultant, familiar with the various systems and vendors, to help identify the requirements of DEC Dispatch Operations and assist with the procurement, contract negotiations and implementation process. Further, the consultant will also assist with the new requirements, procurement, and implementation for a phone recording and logging system.

Is this your Department’s highest priority project?

- ☐ Yes
- ☒ No

Will the proposed project provide resident facing services?

- ☒ Yes
- ☐ No

What type of project is being proposed?

Replacement of legacy technology

Theme

Business Specific

Select which ICT Strategic Goal the technology project most supports?

Support and Maintain Critical Infrastructure

How would the proposed project support citywide strategic goals including citywide equity goals if relevant. (1-2 sentences)

The project will continue to ensure that DEM purchases a NG911 compliant CPE and Logger to service the residents and visitors of CCSF.

Please identify any specific Department strategic goals or objectives this project is aligned with,including Department equity goals if relevant. (4-5 sentences)

DEM is the primary PSAP for CCSF and answers and dispatches around 1.5 million calls a year. DEM's strategic goal is to be in alignment with the State CA requirements and provide a CPE/Logger that can be used to keep the residents and visitors of CCSF safe.

Have you consulted with Department of Technology staff about project requirements?

- ☐ Yes
- ☒ No

Budget Details

What stage in the project lifecycle are you in?

- ☒ Planning
- ☐ Design

☐ Development

Projected Timeline?

Project start year

Project end year

FY2022-23

▼

FY2022-23

▼

Five year Costs and GF budget requests for COIT funding

		FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27
Total Project Costs	High	\$65,000	\$65,000	\$0	\$0	\$0
	Low	\$65,000	\$65,000	\$0	\$0	\$0
Funding requested from COIT		\$65,000	\$65,000	\$0	\$0	\$0

Total Cost (from start to finish and prior to maintenance phase, both high & low)

High	\$130,000
Low	\$130,000

FTEs: What are the existing and new FTEs (0.1 decimal) and their classifications?

List the current department resources who will work on the project in the Existing FTEs row, and indicate any new FTE required for the project in the New FTEs row.

Proposed Uses	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Existing FTEs	1	0	0	0	0
Existing Classifications					
New FTEs	0	0	0	0	0
New Classifications					

Anticipated annual ongoing maintenance and support costs.

None

Department Comments

What are the consequences of not doing this project?

This project will be mandated by the State of CA - and funded by the State.

If you would like to provide any additional justifications, please describe below.

Business Justification

Will the planned technology be a critical system for department operations?

Definition: A critical system is essential to the continued function of your department, even in the event of an emergency. When it fails or is interrupted, business operations would be significantly impacted.

- ☒ Yes
- ☐ No

What is the problem you are trying to solve? Include equity analysis of the problem as relevant. (descriptive only)

DEM is trying to review all the State of CA requirements for a new NG911 CPE/Logger. DEM also will need to review the call handling process within the PSAP. DEM wants to create an RFP for the new NG911 CPE/Logger, select a vendor and then negotiate a contract.

Please provide the most significant quantitative metrics that illustrate the problem (s)

Reviewing State of CA requirements and figuring out what gaps are for between the state negotiated requirement and the needs of DEM PSAP.

Have you mapped out the current business process?

- ☒ Yes
- ☐ No

Is this project needed to meet a new legal requirement? If yes, please explain.

- ☒ Yes
- ☐ No

State of CA mandating all PSAPs upgrade to the new NG911 CPE - DEM needs to upgrade by before March 2024.

Have you conducted any user research? If Yes, please share some of the most significant findings that support the need for this project?

- ☐ Yes
- ☒ No

If available, would you be interested in additional support to help conduct user research and business mapping if available?

- ☐ Yes
- ☒ No

Does your department require resources for a planning and scoping phase, separate from product development?

- ☐ Yes
- ☒ No

Matching Funds : In order to support a wider range of projects, COIT encourages departments to help pay for a portion of total project costs. How much of the total project costs is your department willing to support and what are the sources?

	FY 2022-23	FY 2023-24
Matching Funds	\$0	\$0
Funding Source(s)		

Save Draft & Close

Submit

Project Perimeter and Building (Video) Security System Replacement for department Emergency Management Status Submitted

Choose project

- [Project Overview](#)
- [Project Details](#)
- [Funding Requirements](#)
- [Business Value: Planning](#)
- [Review & Send Email](#)

COIT New Project Request Form

Project Title

Perimeter and Building (Video) Security System Replacement

Department

Emergency Management

Executive Sponsor

Mary Ellen Carroll

Product Owner / Business Lead

Michelle Geddes

Project Manager

Rachel Emanuel

Is General Fund support needed from the COIT Allocation?

- ☒ Yes
- ☐ No

Description

Using layman terms, what is the objective of this project including short-term and long-term outcomes?

Update the video camera security system around the perimeter of the facility and throughout the building and data center. This includes 1 year retention of the camera data - consistent with the PSAB request for data retention. This also includes new cameras on the interior of the building for better oversight of critical areas including generator and power distribution rooms, the Citywide Data Center and the Telecommunications Room.

Is this your Department’s highest priority project?

- ☐ Yes
- ☒ No

Will the proposed project provide resident facing services?

- ☐ Yes
- ☒ No

What type of project is being proposed?

Replacement of legacy technology

Theme

Risk Management: Cybersecurity & Business Continuity

Select which ICT Strategic Goal the technology project most supports?

Prepare and Protect City Systems

How would the proposed project support citywide strategic goals including citywide equity goals if relevant. (1-2 sentences)

Please identify any specific Department strategic goals or objectives this project is aligned with,including Department equity goals if relevant. (4-5 sentences)

Have you consulted with Department of Technology staff about project requirements?

- ☐ Yes
- ☒ No

Budget Details

What stage in the project lifecycle are you in?

- ☒ Planning
- ☐ Design
- ☐ Development

Projected Timeline?

Project start year

FY2022-23

Project end year

FY2023-24

Five year Costs and GF budget requests for COIT funding

		FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27
Total Project Costs	High	\$400,000	\$0	\$0	\$0	\$0
	Low	\$0	\$0	\$0	\$0	\$0
Funding requested from COIT		\$400,000	\$0	\$0	\$0	\$0

Total Cost (from start to finish and prior to maintenance phase, both high & low)

High	\$400,000
Low	\$0

FTEs: What are the existing and new FTEs (0.1 decimal) and their classifications?
List the current department resources who will work on the project in the Existing FTEs row, and indicate any new FTE required for the project in the New FTEs row.

Proposed Uses	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Existing FTEs	1	0	0	0	0
Existing Classifications					
New FTEs	0	0	0	0	0
New Classifications					

Anticipated annual ongoing maintenance and support costs.

TBD

Department Comments

What are the consequences of not doing this project?

Current security camera system is end of life. It needs to be upgraded to support additional monitoring and data retention needs.

If you would like to provide any additional justifications, please describe below.

Business Justification

Will the planned technology be a critical system for department operations?

Definition: A critical system is essential to the continued function of your department, even in the event of an emergency. When it fails or is interrupted, business operations would be significantly impacted.

- ☒ Yes
- ☐ No

What is the problem you are trying to solve? Include equity analysis of the problem as relevant.

Maintaining existing environment and expanding monitoring and security in critical spaces.

Please provide the most significant quantitative metrics that illustrate the problem (s)

Have you mapped out the current business process?

- ☒ Yes
- ☐ No

Is this project needed to meet a new legal requirement? If yes, please explain.

- ☐ Yes
- ☒ No

Does your department require resources for a planning and scoping phase, separate from product development?

- ☐ Yes
- ☒ No

Matching Funds : In order to support a wider range of projects, COIT encourages departments to help pay for a portion of total project costs. How much of the total project costs is your department willing to support and what are the sources?

	FY 2022-23	FY 2023-24
Matching Funds	\$0	\$0
Funding Source(s)		

Save Draft & Close

Submit

Project Phone recording and Logger for E911 phone system for department Emergency Management Status Submitted

Choose project

- [Project Overview](#)
- [Project Details](#)
- [Funding Requirements](#)
- [Resident Outcomes: Planning](#)
- [Review & Send Email](#)

COIT New Project Request Form

Project Title

Phone recording and Logger for E911 phone system

Department

Emergency Management

Executive Sponsor

Mary Ellen Carroll

Product Owner / Business Lead

Robert Smuts

Project Manager

Juan Soto

Is General Fund support needed from the COIT Allocation?

- ☒ Yes
- ☐ No

Description

Using layman terms, what is the objective of this project including short-term and long-term outcomes?

DEM needs to upgrade their E911 phone recorder and logger as the current version will no longer be supported at the end of 2023

Is this your Department’s highest priority project?

- ☐ Yes
- ☒ No

Will the proposed project provide resident facing services?

- ☒ Yes
- ☐ No

What type of project is being proposed?

Replacement of legacy technology

Theme

Business Specific

Select which ICT Strategic Goal the technology project most supports?

Support and Maintain Critical Infrastructure

How would the proposed project support citywide strategic goals including citywide equity goals if relevant. (1-2 sentences)

The phone recorder and logger is used in DEM to record and capture all the 911 emergency and non emergency phone calls and radio traffic in the PSAP. The logger records both the CCSF residents and visitors and the Call Taker /Dispatcher, along with all radio traffic between the PSAP and field First Responders. This can be used for Sunshine and DA requests. The phone logger also captures the screen recording during all Dispatcher functions.

Please identify any specific Department strategic goals or objectives this project is aligned with,including Department equity goals if relevant. (4-5 sentences)

The phone logger/recorder enables DEM to review and ensure equity and fair access for CCSF

Have you consulted with Department of Technology staff about project requirements?

- ☐ Yes
- ☒ No

Budget Details

What stage in the project lifecycle are you in?

- ☒ Planning
- ☐ Design
- ☐ Development

Projected Timeline?

Project start year

FY2023-24

Project end year

FY2023-24

Five year Costs and GF budget requests for COIT funding

		FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27
Total Project Costs	High	\$0	\$809,100	\$0	\$0	\$0
	Low	\$0	\$809,100	\$0	\$0	\$0
Funding requested from COIT		\$0	\$809,100	\$0	\$0	\$0

Total Cost (from start to finish and prior to maintenance phase, both high & low)

High	\$809,100
Low	\$809,100

FTEs: What are the existing and new FTEs (0.1 decimal) and their classifications?
List the current department resources who will work on the project in the Existing FTEs row, and indicate any new FTE required for the project in the New FTEs row.

Proposed Uses	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
Existing FTEs	2	0	0	0	0
Existing Classifications					
New FTEs	0	0	0	0	0
New Classifications					

Anticipated annual ongoing maintenance and support costs.

The maintenance cost for this currently \$109,000 and the new cost is anticipated to be \$200,000 per year

Department Comments

What are the consequences of not doing this project?

The current application DEM has is being sun-setted at the end of 2023 and in order to stay compatible with the radio system, the phone logger/recorder is requiring an upgrade to a new version of software. If we do not do the project, once the radio system is upgrades, the logging/recorder system will no longer be compatible. DEM is looking to get offset funding from CA State SETNA funding - but no funds are available at this time.

If you would like to provide any additional justifications, please describe below.

Business Justification

Will the planned technology be a critical system for department operations?
Definition: A critical system is essential to the continued function of your department, even in the event of an emergency. When it fails or is interrupted, business operations would be significantly impacted.

- ☒ Yes
- ☐ No

What is the problem you are trying to solve? Include equity analysis of the problem as relevant. (descriptive only)

DEM needs to upgrade to the next version of software and hardware for E911 Phone logger and recorder

Please provide the most significant quantitative metrics that illustrate the problem (s)

N/A

Have you mapped out the current business process?

- ☒ Yes
- ☐ No

Is this project needed to meet a new legal requirement? If yes, please explain.

- ☒ Yes
- ☐ No

DEM has a legal requirement to record all emergency phone calls and radio traffic. If we do not upgrade then we will be out of compatibility with the radio system. Further, the current platform (hardware and software) will be out of support from the vendor.

Have you conducted any user research? If Yes, please share some of the most significant findings that support the need for this project?

- ☐ Yes
- ☒ No

If available, would you be interested in additional support to help conduct user research and business mapping if available?

- ☐ Yes

☒ No

Does your department require resources for a planning and scoping phase, separate from product development?

☐ Yes

☒ No

Matching Funds : In order to support a wider range of projects, COIT encourages departments to help pay for a portion of total project costs. How much of the total project costs is your department willing to support and what are the sources?

	FY 2022-23	FY 2023-24
Matching Funds	\$0	\$0
Funding Source(s)		

Save Draft & Close

Submit

						Prior Appropriation		Funding Request	
Database ID	Dept	Project Name	Expenditure Type	Project Description	Dept Priority	FY 22 Budget Appropriation	Current FY 23 Budget Appropriation	FY23 GF Request	FY24 GF Request
1062	DEM	DEM Dispatch Floor Remodel	Enhancement	As a result of the power loss incident that occurred at DEM's 1011 Turk Street Facility on September 3, 2021, a number of scope changes have increased whereby DEM's ESER allocation will not allow for completion of the original project scope and the increased mitigation efforts.	1			1,570,701	
1063	DEM	SF Emergency Operations Center (Phase 1 - Scoping)	Enhancement	This is year 1 of a multi-year project that will focus on scope development and location identification for San Francisco's new EOC. The project includes staff reconnaissance of EOCs of similar cities and counties such as Los Angeles, Philadelphia, New York, and Denver. It will also allow for research of improved technologies that assist with information sharing, mapping, data tracking, metrics, video and audio communication, and other	2			1,000,000	
1064	DEM	DEM Building Assessment and Seismic Study	Enhancement	The Mayor and City Administrator have requested that DEM staff do an overarching assessment of the building to ensure policies and systems are in place to provide full resiliency of critical facility. DEM has scoped a study to review various aspects of the building, including electrical, mechanical, structural, and security systems. It also includes a Seismic Assessment to for both structural (baseisolation and seismic forces analysis by a geotechnical	3			560,000	
1065	DEM	DEM Building Redundant PGE Feed	Enhancement	This project would provide redundant power connection from PG&E substation, ensuring power resilience to the building. The project consists of a year of scoping, with a System Impact Study and a Facility Impact Study. In the 2nd and 3rd year of the project, PG&E would do the work to provide the redundant circuit through their power grid.	4			556,875	2,062,500
1066	DEM	SF Emergency Operations Center (Phase 2 - Design and Interim Operations)	Enhancement	This is year 2 of a multi-year project that will focus on design of San Francisco's new EOC, while maintaining the city's capability to respond to emergency incidents. This project will include design and initial groundbreaking costs of the new site, and may include demolition or significant construction to any existing structure that is selected as the site. This project must also include funding for rental of a property to serve as the interim EOC while the new EOC	5				4,000,000

						Prior Appropriation		Funding Request	
Database ID	Dept	Project Name	Expenditure Type	Project Description	Dept Priority	FY 22 Budget Appropriation	Current FY 23 Budget Appropriation	FY23 GF Request	FY24 GF Request
1067	DEM	Balcony Galvanized Panels Replacement	Facility Renewal	Replace galvanized panels between posts of exterior balcony Install new galvanized metal plates as part of the handrail system for an exterior balcony of DEM's Headquarters located at 1011 Turk Street. The scope requires removing 50 heavily rusted guardrail panels for safety concerns. Then installing new metal plates by welding one at a time.	6		385,133	385,133	

Dept Grp	Form	Project Activity	Activity Title	
DEM	7900	10035938-0001	Balcony Galvanized Panels Repl	Balcony Galvaniz
DEM	7900	DEMCP001-0001	DEM Dispatch Floor Remodel	DEM Dispatch Flo
DEM	7900	DEMCP002-0001	SF Emergency Operations Center (Phase 1 - Scoping)	SF Emergency Op
DEM	7900	DEMCP003-0001	DEM Building Assessment and Seismic Study	DEM Building Ass
DEM	7900	DEMCP004-0001	DEM Building Redundant PGE Feed	DEM Building Rec
DEM	7900	DEMCP005-0001	SF Emergency Operations Center (Phase 2 - Design and Interim Operations)	SF Emergency Op

Department - Capital Project Submission to CPC

Run Date: 2/16/22

Page 2 of 2

List of Submission

Run Time: 10:14:04 AM

CPC Project Name	FY 2022-23 Original	FY 2022-23 Department	FY 2023-24 Department
ad Panels Replacement	385,133	385,133	0
ior Remodel	0	1,570,701	0
erations Center (Phase 1 - Scoping)	0	1,000,000	0
essment and Seismic Study	0	560,000	0
undant PGE Feed	0	556,875	2,062,500
erations Center (Phase 2 - Design and Interim Operations)	0	0	4,000,000

Department: DEM
Project Name: Balcony Galvanized Panels Replacement

Project Budget

FY 2022-23 Original	FY 2022-23 Dept Request	FY 2023-24 Dept Request
385,133	385,133	0

Project Info

Project Activity	10035938-0001	Activity Title	Balcony Galvanized Panels Repl
Project Priority	6	CPC Project Type	ONE-TIME
Funding Principle	Protects Life Safety and Enhances Resilience		
Expenditure Type	R - Facility Renewal	Service Area	PS - Public Safety
Facility Name	DEM - Emergency Operations Center	Funding Source	General Fund
District	5	Project Contact	Lee, William

Resilience Challenge Addressed

Earthquakes	N	Aging Infrastructure	Y
Social Inequity	N	Social Inequity	N
Sea Level Rise	N		

Project Description

Replace galvanized panels between posts of exterior balcony | Install new galvanized metal plates as part of the handrail system for an exterior balcony of DEM's Headquarters located at 1011 Turk Street. The scope requires removing 50 heavily rusted guardrail panels for safety concerns. Then installing new metal plates by welding one at a time.

Project Justification

Provides for life, health, safety, and security of occupants. Occupancy and operation of this 24/7 facility is essential to the City's 9-1-1 Operations as well as the response needs of the City's Emergency Operation Center.

Project Cost Justification

Cost estimate provided by DPW-BBR.

Department: DEM
Project Name: DEM Dispatch Floor Remodel

Project Budget

FY 2022-23 Original	FY 2022-23 Dept Request	FY 2023-24 Dept Request
0	1,570,701	0

Project Info

Project Activity	DEMCP001-0001	Activity Title	DEM Dispatch Floor Remodel
Project Priority	1	CPC Project Type	ONE-TIME
Funding Principle	Protects Life Safety and Enhances Resilience		
Expenditure Type	E - Enhancement	Service Area	PS - Public Safety
Facility Name	DEM - Emergency Operations Center	Funding Source	General Fund
District	5	Project Contact	Will Lee

Resilience Challenge Addressed

Earthquakes	Y	Aging Infrastructure	N
Social Inequity	N	Social Inequity	N
Sea Level Rise	N		

Project Description

As a result of the power loss incident that occurred at DEM's 1011 Turk Street Facility on September 3, 2021, a number of scope changes have increased whereby DEM's ESER allocation will not allow for completion of the original project scope and the increased mitigation efforts.

Project Justification

DPW and DEM have identified and/or incurred additional costs while planning and executing its ESER bond-funded project to expand the Dispatch Floor. Specifically, the estimated costs for the IT cabling work for the dispatch floor and console furniture and seismic bolting costs have increased. Additional costs were identified to provide proper lighting throughout the dispatch floor. Last, DEM experienced UPS1 failure and needed to replace it, and purchased additional 911 call answering equipment at 5 positions to provide resiliency during the remodel.

Project Cost Justification

Costs have been provided by DPW in coordination with DEM for true costs that have been incurred.

Department: DEM

Project Name: SF Emergency Operations Center (Phase 1 - Scop

Project Budget

FY 2022-23 Original	FY 2022-23 Dept Request	FY 2023-24 Dept Request
0	1,000,000	0

Project Info

Project Activity	DEMCP002-0001	Activity Title	SF Emergency Operations Center (Phase 1 - Sc
Project Priority	2	CPC Project Type	ONE-TIME
Funding Principle	Protects Life Safety and Enhances Resilience		
Expenditure Type	E - Enhancement	Service Area	PS - Public Safety
Facility Name	DEM - Emergency Operations Center	Funding Source	General Fund
District	5	Project Contact	Will Lee

Resilience Challenge Addressed

Earthquakes	Y	Aging Infrastructure	N
Social Inequity	Y	Social Inequity	N
Sea Level Rise	Y		

Project Description

This is year 1 of a multi-year project that will focus on scope development and location identification for San Francisco's new EOC. The project includes staff reconnaissance of EOCs of similar cities and counties such as Los Angeles, Philadelphia, New York, and Denver. It will also allow for research of improved technologies that assist with information sharing, mapping, data tracking, metrics, video and audio communication, and other capabilities that promote situational awareness and a common operating picture. The project will end with local real estate research, site visits and site selection.

Project Justification

The existing EOC at 1011 Turk Street is too small and is not technologically equipped to serve as the EOC for a major metropolitan city and county like San Francisco. In 2016, DEM submitted an ESER Proposal to expand the EOC at Turk Street to accommodate the growing need to co-locate the 911 center and the EOC but that project was ultimately denied. The current capacity of the existing EOC is too small to conduct San Francisco specific or regional trainings and lacks adequate space for staff breaks, breakout rooms, situational awareness boards, press conferences, and storage. The city's reliance on DEM to coordinate, convene, and host emergency preparedness and response operations demands a more suitable physical location.

Project Cost Justification

Costs are based on previous allocations funded through CPC for identifying space and site modifications for an EOC addendum at 1011 Turk Street. The primary change with this project involves the need to find an offsite location for a new EOC.

Department: DEM

Project Name: DEM Building Assessment and Seismic Study

Project Budget

FY 2022-23 Original	FY 2022-23 Dept Request	FY 2023-24 Dept Request
0	560,000	0

Project Info

Project Activity	DEMCP003-0001	Activity Title	DEM Building Assessment and Seismic Study
Project Priority	3	CPC Project Type	ONE-TIME
Funding Principle	Protects Life Safety and Enhances Resilience		
Expenditure Type	E - Enhancement	Service Area	PS - Public Safety
Facility Name	DEM - Emergency Operations Center	Funding Source	General Fund
District	5	Project Contact	Will Lee

Resilience Challenge Addressed

Earthquakes	Y	Aging Infrastructure	Y
Social Inequity	N	Social Inequity	N
Sea Level Rise	N		

Project Description

The Mayor and City Administrator have requested that DEM staff do an overarching assessment of the building to ensure policies and systems are in place to provide full resiliency of critical facility. DEM has scoped a study to review various aspects of the building, including electrical, mechanical, structural, and security systems. It also includes a Seismic Assessment to for both structural (baseisolation and seismic forces analysis by a geotechnical engineer) and non structural (review of building interior,etc) to develop probable impacts of a seismic event.

Project Justification

DEM has developed cost elements in line with the request of the Mayor and City Administrator to ensure resiliency and operational continuity of DEM's headquarters located at 1011 Turk Street.

Project Cost Justification

Costs are based on estimates gathered from an existing contractor with DEM.

Department: DEM
Project Name: DEM Building Redundant PGE Feed

Project Budget

FY 2022-23 Original	FY 2022-23 Dept Request	FY 2023-24 Dept Request
0	556,875	2,062,500

Project Info

Project Activity	DEMCP004-0001	Activity Title	DEM Building Redundant PGE Feed
Project Priority	4	CPC Project Type	ONE-TIME
Funding Principle	Protects Life Safety and Enhances Resilience		
Expenditure Type	E - Enhancement	Service Area	PS - Public Safety
Facility Name	DEM - Emergency Operations Center	Funding Source	General Fund
District	5	Project Contact	Will Lee

Resilience Challenge Addressed

Earthquakes	Y	Aging Infrastructure	N
Social Inequity	N	Social Inequity	N
Sea Level Rise	N		

Project Description

This project would provide redundant power connection from PG&E substation, ensuring power resilience to the building. The project consists of a year of scoping, with a System Impact Study and a Facility Impact Study. In the 2nd and 3rd year of the project, PG&E would do the work to provide the redundant circuit through their power grid.

Project Justification

"1011 Turk St. is critical infrastructure for the City and County of San Francisco. It houses the City's 911 Center, Emergency Operations Center and Citywide Data Center. The building only has only one commercial power feed into it, which is a vulnerability to the City.

Project Cost Justification

In consultation with PUC, these cost estimates are based on similar work done to bring in a 2nd feed to an existing City building.

Department: DEM

Project Name: SF Emergency Operations Center (Phase 2 - De

Project Budget

FY 2022-23 Original	FY 2022-23 Dept Request	FY 2023-24 Dept Request
0	0	4,000,000

Project Info

Project Activity	DEMCP005-0001	Activity Title	SF Emergency Operations Center (Phase 2 - De
Project Priority	5	CPC Project Type	ONE-TIME
Funding Principle	Protects Life Safety and Enhances Resilience		
Expenditure Type	E - Enhancement	Service Area	PS - Public Safety
Facility Name	DEM - Emergency Operations Center	Funding Source	General Fund
District	5	Project Contact	Will Lee

Resilience Challenge Addressed

Earthquakes	Y	Aging Infrastructure	N
Social Inequity	Y	Social Inequity	N
Sea Level Rise	Y		

Project Description

This is year 2 of a multi-year project that will focus on design of San Francisco's new EOC, while maintaining the city's capability to respond to emergency incidents. This project will include design and initial groundbreaking costs of the new site, and may include demolition or significant construction to any existing structure that is selected as the site. This project must also include funding for rental of a property to serve as the interim EOC while the new EOC is being designed and constructed, and the former EOC is in use by the 911 center.

Project Justification

The existing EOC at 1011 Turk Street is too small and is not technologically equipped to serve as the EOC for a major metropolitan city and county like San Francisco. In 2016, DEM submitted an ESER Proposal to expand the EOC at Turk Street to accommodate the growing need to co-locate the 911 center and the EOC but that project was ultimately denied. The current capacity of the existing EOC is too small to conduct San Francisco specific or regional trainings and lacks adequate space for staff breaks, breakout rooms, situational awareness boards, press conferences, and storage. The city's reliance on DEM to coordinate, convene, and host emergency preparedness and response operations demands a more suitable physical location.

Project Cost Justification

Costs are based on leasing space concurrently while design and construction of a new EOC is underway.