



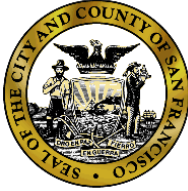
SFDEM

**SAN FRANCISCO DEPARTMENT
OF EMERGENCY MANAGEMENT**

FY 2023-2024 & FY 2024-2025

Budget Request

February 21, 2023



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: Anna Duning
Budget Director
Mayor's Office of Public Policy and Finance

FROM: Mary Ellen Carroll *Mary Ellen Carroll*
Executive Director
Department of Emergency Management

DATE: February 21, 2023

RE: Fiscal Year 2023-2024 & Fiscal Year 2024-2025 Budget Request

This memo addresses the Department of Emergency Management's (DEM) Budget Request for FY 2023-2024 & FY 2024-2025. As of the date of this submission, DEM's operating budget (excluding grants) identifies \$91.9M in General Fund Support (GFS) for FY 2023-2024 and \$85.2M for FY 2024-2025. Because 97% 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 reducing our General Fund Support by 5% in FY 2023-24 and 8%, ongoing, in FY 2024-25, those reductions will present challenges to the Department in supporting the following Mayoral Policy Priorities:

- Recovery of the local economy;
- Improving public safety and street conditions;
- Reducing homelessness and transforming mental health service delivery; and
- Accountability and equity in services and spending.

With Budget Form 1A (Summary of Major Budget Changes), DEM has also identified a number of above baseline requests, which are integral to DEM's ability to continue carrying out the delivery of core services to the public, as follows:

- Dispatcher Recruitment & Hiring to Support 911 Call Response Standards
- Nurse Triage Program Pilot
- Street Response Team Coordination & Improving Services with New Technology
- Equity in Services for Community Preparedness
- Joint & Public Information – Translation Support
- Racial Equity Training for All DEM Personnel

DEM's FY 2023-2025 Budget Request
February 21, 2023

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 reduce their General Fund Support by 5% in FY 2023-24 and 8%, ongoing, in FY 2024-25.	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 these cost estimates with Budget Form 1A. Further, the most impacted service function would be DEM's 911 Call Center. Meeting reduction targets for both fiscal years would result in decreasing emergency answering times to a historic low range of 50% to mid-60% call performance.
<u>Instruction #2:</u> Prioritize filling or reclassifying vacancies for core departmental functions and Mayoral priorities and propose remaining vacancies for budget savings.	DEM thoroughly reviewed all vacancies as of February 1 st and has ensured that the current hiring plan applies to positions that are in alignment with the Department's core services.
<u>Instruction #3:</u> Maintain Mayoral initiatives and recommend ways to fund them more efficiently.	In support of the Mayoral initiatives, DEM will continue to dedicate personnel and non-personnel resources to ensure these initiatives are carried out as efficiently as possible.

In accordance with the budget instructions, 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 FY2023-2025 Budget Request

cc: Damon Daniels, 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 target reductions**

- **Department Budget Summary:** Completed "Form 1B: Department Budget Summary". The submission includes a copy of report # 15.50.012.

- **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 and 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 3/31/23 and final submission by 5/1/23.

- **Other Requests:** Submitted requests for the following items:

- COIT (through separate forms – see page 31 of these instructions)

- Capital – CPC funded capital requests are made through the budget system, BFM by 1/20/23.

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are included in my department's budget submission or have been submitted through the proper online forms.

Full Name: William Lee

Signature: DocuSigned by:

William Lee

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DEM Emergency Management

		FY 2023-24 DEPT +				FY 2025	
		FY 2023-24 Base		MYR Changes	FY 2023-24 Mayor	FY 2024-25 Base	FY 2025 DEPT + MYR Changes
Account Lvl 2	Account Lvl 3						FY 2024-25 Mayor
EXPENDITURE	Salaries	45,304,176	(2,223,514)		43,080,662	47,040,365	42,910,942
	Mandatory Fringe Benefits	14,145,632	(577,857)		13,567,775	13,998,178	13,166,714
	Programmatic Projects	20,035,465	0		20,035,465	14,921,795	14,921,795
	Non-Personnel Services	2,801,776	(354,943)		2,446,833	2,801,776	2,446,833
	City Grant Program	40,000	0		40,000	40,000	40,000
	Materials & Supplies	491,516	41,652		533,168	491,516	533,168
	Capital Outlay	990,000	0		990,000	0	0
	Debt Service	5,948,946	0		5,948,946	5,948,946	5,948,946
	Services Of Other Depts	7,722,707	0		7,722,707	7,722,707	7,722,707
EXPENDITURE		97,480,218	(3,114,662)		94,365,556	92,965,283	87,691,105
REVENUE	Charges for Services	931,257	383,421		1,314,678	931,257	1,296,157
	Expenditure Recovery	1,080,067	70,204		1,150,271	1,080,067	1,150,271
REVENUE		2,011,324	453,625		2,464,949	2,011,324	2,446,428
GFS	General Fund Support	95,468,894	(3,568,287)		91,900,607	90,953,959	85,244,677

FY 2023-24	FY 2023-24		FY 2023-24	FY 2024-25		FY 2024-25	FY 2024-25
Department Reduction	FY 2023-24	FY 2023-24 Mayor	Amt Over (Under)	FY 2024-25	FY 2024-25	MYR Proposed	FY 2024-25
Target	Baseline Target		Target	Reduction Target	Baseline Target	GFS	Amt Over (Under)
							Target
(3,568,275)	91,900,619	91,900,607	(12)	(5,709,239)	85,244,720	85,244,677	(43)
			Target Met				Target Met

DEM Emergency Management

Account Lvl 2	Category	FY 2023-24 DEPT			FY 2025 DEPT +		
		FY 2023-24 Base	+ MYR Changes	FY 2023-24 Mayor	FY 2024-25 Base	MYR Changes	FY 2024-25 Mayor
EXPENDITURE	Salaries	4,671,253	55,331	4,726,584	4,918,998	57,655	4,976,653
	Mandatory Fringe Benefits	1,592,801	11,800	1,604,601	1,582,381	11,070	1,593,451
	Programmatic Projects	158,036	0	158,036	158,036	0	158,036
	Non-Personnel Services	34,155,822	(1,634,313)	32,521,509	34,294,708	(1,933,922)	32,360,786
	Materials & Supplies	1,767,763	(3,063)	1,764,700	1,767,449	(2,749)	1,764,700
	Services Of Other Depts	168,017	0	168,017	168,017	0	168,017
EXPENDITURE		42,513,692	(1,570,245)	40,943,447	42,889,589	(1,867,946)	41,021,643
REVENUE	Intergovernmental: Federal	42,481,070	(1,537,623)	40,943,447	42,481,070	(1,459,427)	41,021,643
REVENUE		42,481,070	(1,537,623)	40,943,447	42,481,070	(1,459,427)	41,021,643
Non-General Fund Support	Revenue Surplus(Deficit)	32,622	(32,622)	0	408,519	(408,519)	0



FY 2023-2024 & FY 2024-2025

Budget Request

BUDGET FORMS

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

BUDGET FORM 1A: Summary of Major Changes
FY 2023-24 and FY 2024-25

Department of Emergency Management

Major Changes

Department Response to Major Changes

1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.

DEM's primary core service to the public is operating the City's 9-1-1 Call Center, which is in direct alignment with several of the Mayoral Policy Priorities. As such, DEM is requesting continued support of dispatcher staffing through recruitment for new hires, implementing retention programs, and developing talent pipelines for sustained applicant pools.

DEM's ability to improve declining call response performance is directly attributable to the number of active and filled dispatcher positions. Please refer to DEM's included budget cover memo for more details on how DEM can fulfill this core service.

2. GENERAL FUND TARGET. How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?

DEM's budget submission does meet the Mayor's Budget Instruction of not increasing overall general fund support. However, DEM has also identified a number of above-base requests which enable the Department to fully support Mayoral Policy Priorities. DEM has provided these cost estimates below within this Budget Form 1A.

Further, the most impacted service function would be DEM's 9-1-1 Call Center. Meeting reduction targets for both fiscal years would result in decreasing emergency answering times to a historic low range of 50% to mid-60% call performance.

3. POSITIONS. How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.

Refer to DEM's organizational charts as well as Budget Form 3B regarding the requests for both baseline as well as above-base new positions. DEM has identified these new positions as resources necessary to carry out DEM's core services while also supporting Mayoral Policy Priorities.

4. EXPENDITURES. 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 to offset areas with increasing costs as cost neutral to the baseline budget as much as possible. Then the Department identified reductions to meet the proposed targets in the budget system. The details of the various line items are provided in Budget Form 3A.

5. REVENUES. 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 proposing 12 new EMSA fees along with CPI increases on existing fees to increase revenues by \$380,786 for BY and \$402,520 for BY+1.

Additionally for grant revenues, DEM has identified decreases of \$1,537,623 for BY and \$1,459,427 for BY+1 due to the elimination of the FY 23 TVTP Grant.

6. 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 12 new related fees, which have been detailed on Budget Form 2A & 2B. As indicated on the Department Budget Submission Checklist, legislation is in progress at this time and a draft will be provided by 3/31/2023.

Department of Emergency Management	
Major Changes	Department Response to Major Changes
7. 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
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	N/A
9. 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 is the request being made?	Yes - DEM is requesting three (3) new positions to support the City's Street Crisis Initiative. As these positions are intended to be filled by June 30, DEM requires interim exceptions for each position's FTE value to be at 1.0.
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	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)	Notation
Proposal to Support Mayoral Initiative	Cost Projection of Service Proposals	
Improving public safety and street conditions		
Dispatcher Recruitment & Hiring to Support 911 Call Response - while our standard is to answer 90% of all 911 calls within 10 seconds, current performance is ranging between 73% and 79%. Acceptance of proposed cuts to meet target reductions would further worsen performance to a historic low range of 50% to mid-60%.	FY2024-2025 = \$3,553,913 in GFS.	Salary projections with 3 POST academies in BY result in a \$1.2M baseline savings, but continuing into BY+1 with another 3 new classes would require a base increase of \$3.55M.
Nurse Triage Program Pilot - implement a model for providing alternative care options to improve patient care for low-acuity calls that is permissible in EMS regulations.	FY2023-2024 & FY2024-2025 = \$1,187,904 in GFS (\$272,825 in BY & \$914,269 in BY+1).	Hire 1-2322 Nurse Manager in BY along with funding for 80 hours per week of P103 nurses in BY+1.
Reducing homelessness and transforming mental health service delivery		
Street Conditions Program - add three positions, which will be dedicated to coordinating the various street teams under San Francisco's Street Crisis Initiative (HSOC, SCRT, SORT, SWRT, EMS-6, and other emerging teams), their staff, and their stakeholders in order to more effectively serve the people experiencing crisis on the streets. These three positions include: 1-0941, 1-0931 & 1-0922.	FY2023-2024 & FY2024-2025 = \$1,608,928 in GFS (\$785,585 in BY & \$823,343 in BY+1).	All new position requests would require interim exceptions as noted under item #9 above.
National Network for Safe Communities (John Jay College) - develop a Drug Market Intervention (DMI) that eliminates the overt market and addresses the most serious community harms in the Tenderloin and South of Market (SOMA) districts.	FY2023-2024 = \$254,335 in GFS.	This 2-year proposal is being covered by DEM in the CY using salary savings, but funds will be needed to complete the project in BY.
HSOC Street Crisis Pilot Project with SimTech (Show the Way Software) - implement a mobile application to serve as a web based tool that connects outreach workers with designated city & community teams for the purpose of sharing agreed upon client information.	FY2023-2024 = \$250,000 in GFS.	Submitted with COIT.
Accountability and equity in services and spending		
DEM is responsible for ongoing community preparedness and resilience work that is not currently funded in the budget. Allocating funding specifically for vulnerable communities ensures accountability and equity for the community services DEM will provide. These projects will support neighborhoods across the city to build community preparedness organizational structures that will help support the most vulnerable San Franciscans after a major emergency.	FY2023-2024 & FY2024-2025 = \$200,000 in GFS (\$100,000/year).	Historically, this program has received addbacks from the BOS for specific district/neighborhood programs. DEM is requesting a baseline budget to support this program across all neighborhoods equally.

Requesting six (6) new positions (class 1840) to serve as Translators - In the past year, DEM has struggled to push out emergency alerts in threshold languages in a timely manner. During the New Year's Eve Winter Storm, we could not issue emergency alerts in threshold languages for emerging issues that occurred during the storm. In another example, DEM struggled to issue timely alerts in threshold languages when a traffic light outage covered nearly one-third of the City. As a result, the 43% of San Franciscans that speak a language other than English at home did not have equitable access to emergency information that would protect their lives and safety. Further DEM was out of compliance with LAO which states "If the crisis, emergency, or public safety situations require the posting of warning signs, the Department shall translate those signs in required languages" (Sec 91.89).	FY2023-2024 & FY2024-2025 = \$1,609,373 in GFS (\$785,803 in BY & \$823,570 in BY+1).	A minimum of three translators covering San Francisco's threshold languages (Chinese, Spanish, Filipino) are required for DEM to meet the requirements of the Language Access Ordinance. DEM has initiated discussions with the OCEIA, SFFD, and SFPD regarding the possibility of a cost-share for these translators as need exists for public safety agencies citywide.
Racial Equity Training - As part of DEM's RE Plan, DEM is collaborating with DHR to participate in the Creating Equity Training Series, which is intended to provide diversity, equity, and inclusion training to all active DEM staff over the next three years.	FY2023-2024 & FY2024-2025 = \$66,000 in GFS (\$33,000/year).	Requesting a baseline Increase of \$33K in BY & BY+1 to allow all DEM personnel to attend DEI training through DHR.
General Fund-Related Above Base Requests	(NOT LOADED IN SYSTEM)	Notation
Purpose of Miscellaneous Requests	Cost Projection of Miscellaneous Requests	
SF Fleet Week is a critical series of events each year that brings essential revenue to San Francisco while also preparing the City for catastrophic disasters and emergencies. The cuts that were made to the SFFWA contract with DEM during COVID-19 in order to host a virtual Fleet Week are not sustainable for this vendor to return to in-person events.	FY2023-2024 & FY2024-2025 = \$400,000 in GFS (\$200,000/year).	DEM has an open sole-source contract with SF Fleet Week for these professional services.
San Francisco Fellows - As part of DHR's Program, DEM is requesting funds to host 1-1801 Analyst Trainee to support projects related to DEM's Strategic Plan and Racial Equity Plan. The primary objective is to emphasize DEI in recruiting, professional development, and training practices, and develop occupational pathways for those interested in pursuing a career in the field of Emergency Management.	FY2023-2024 = \$120,000 in GFS.	DEM would need funds to account for a workorder with DHR to serve as a host Department for 1-1801.

Network Equipment for EMSA transition - 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 provide 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.	FY2023-2024 = \$90,000 in GFS.	Funds were approved for FY 2023-2024 in last year's budget cycle, but the costs have increased to ensure security protocols are in-line with DT's standards. Submitted with Budget Form 4A.
Vehicle Replacement - DEM is requesting funds to replace two (2) vehicles from its aging fleet, which include a 2007 Toyota Prius and a 2009 Ford Escape Hybrid . As an emergency response agency, DEM's fleet must be reliable and mission-ready at all times.	FY2023-2024 = \$125,863 in GFS.	DEM is requesting 1 new EV & 1 gas vehicle to replace aging vehicles. Submitted with Budget Form 4B.

Department Total Budget Historical Comparison

DEM Emergency Management

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	298.83	299.97	1.14	297.12	(2.85)
Non-Operating Positions (CAP/Other)	(4.16)	(5.79)	(1.63)	(6.00)	(0.21)
Net Operating Positions	294.67	294.18	(0.49)	291.12	(3.06)

Sources

Charges for Services	933,892	1,314,678	380,786	1,296,157	(18,521)
Expenditure Recovery	1,080,067	1,150,271	70,204	1,150,271	0
Intergovernmental: Federal	42,501,365	40,943,447	(1,557,918)	41,021,643	78,196
Other Financing Sources	1,570,701	0	(1,570,701)	0	0
General Funds	90,144,627	91,900,607	1,755,980	85,244,677	(6,655,930)
Sources Total	136,230,652	135,309,003	(921,649)	128,712,748	(6,596,255)

Uses - Operating Expenditures

Salaries	47,352,984	47,807,246	454,262	47,887,595	80,349
Mandatory Fringe Benefits	16,062,433	15,172,376	(890,057)	14,760,165	(412,211)
Non-Personnel Services	40,119,703	34,968,342	(5,151,361)	34,807,619	(160,723)
City Grant Program	40,000	40,000	0	40,000	0
Capital Outlay	1,570,701	990,000	(580,701)	0	(990,000)
Debt Service	5,311,006	5,948,946	637,940	5,948,946	0
Materials & Supplies	2,262,772	2,297,868	35,096	2,297,868	0
Overhead and Allocations	0	0	0	0	0
Programmatic Projects	15,980,908	20,193,501	4,212,593	15,079,831	(5,113,670)
Services Of Other Depts	7,530,145	7,890,724	360,579	7,890,724	0
Uses Total	136,230,652	135,309,003	(921,649)	128,712,748	(6,596,255)

Uses - By Division Description

DEM Administration	39,231,514	44,424,992	5,193,478	38,619,645	(5,805,347)
DEM Emergency Communications	43,976,786	42,437,697	(1,539,089)	41,390,020	(1,047,677)
DEM Emergency Services	10,720,460	7,689,414	(3,031,046)	7,926,707	237,293
DEM Homeland Security Grants	42,301,892	40,756,900	(1,544,992)	40,776,376	19,476
Uses by Division Total	136,230,652	135,309,003	(921,649)	128,712,748	(6,596,255)

BUDGET FORM 2A: Revenue Report
DEPARTMENT: Emergency Management
Please identify proposed revenue changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (audit trail)** report from the budget system.

Budget System Report 15.30.005 filtered on Regular Revenues													Total BY Revenue Variance: (1,083,998.00)			Total BY+1 Revenue Variance: (1,024,323.00)			FORMULA	FILL IN
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity 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		
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460203 - Emsa Event Medical Plan Fee	0	\$33,550	\$33,550	0	\$34,976	\$34,976	YES	EMSA new fees
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460204 - Emsa Childrens Center Fee	0	\$49,822	\$49,822	0	\$51,939	\$51,939	YES	EMSA new fees
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460205 - Emsa Trauma Center Fee	0	\$24,911	\$24,911	0	\$25,970	\$25,970	YES	EMSA new fees
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460206 - Emsa Com Paramedic Fee	0	\$200,000	\$200,000	0	\$104,250	\$104,250	YES	EMSA new fees
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460207 - Emsa Stroke Center Fee	0	\$199,287	\$199,287	0	\$207,757	\$207,757	YES	EMSA existing fee with CPI Adjustment. Moved the budget to its own new account code
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460902 - Ambulance Permit Fee	\$484,329	\$348,459	(\$135,870)	\$484,329	\$363,269	(\$121,060)	YES	EMSA existing fee with CPI adjustment. Stroke center fee moved to its own account code.
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460903 - Ambulnce CertificatnOperatnFee	\$39,564	\$40,090	\$526	\$39,564	\$41,794	\$2,230	YES	EMSA existing fee with CPI adjustment
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460905 - Ems Training Prog Renewal Fee	\$79,279	\$86,160	\$6,881	\$79,279	\$119,847	\$40,568	YES	EMSA existing fee with CPI adjustment
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460906 - Emsa Receiving Hospital Fee	\$201,140	\$203,820	\$2,680	\$201,140	\$212,482	\$11,342	YES	EMSA existing fee with CPI adjustment
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4600C4Svcs	460907 - Emsa Stemi Fee	\$122,920	\$124,554	\$1,634	\$122,920	\$129,848	\$6,928	YES	EMSA existing fee with CPI adjustment
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	DEM EMSA	10000	Operating	4860ExpRec	486370 - Exp Rec Fr Comm Health Svc AAO	0	\$70,204	\$70,204	0	\$70,204	\$70,204	YES	New work order with DPH for EMSA hospital fee
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	10001	Grants	4400IGRFed	444012 - FedHomeIndSafetyGrnt-	\$179,115	\$186,547	\$7,432	\$179,115	\$245,267	\$66,152	YES	Grant Revenue Adjustment to show FY24 & FY25 Amounts
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10034276-0001	FY21 SHSGP	FY21 SHSGP	10001	Grants	4400IGRFed	444012 - FedHomeIndSafetyGrnt-	\$34,859	\$0	(\$34,859)	\$34,859	\$0	(\$34,859)	YES	Grant Ended.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	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 FY24 & FY25 Amounts
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	Mngt Team Program Budget	10001	Grants	4400IGRFed	444931 - Fed Grants Pass-Thru State-Oth	\$34,000,000	\$0	(\$34,000,000)	\$34,000,000	\$0	(\$34,000,000)	YES	Grant Revenue Adjustment to show FY24 & FY25 Amounts
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	FY23 STC Grant	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	0	\$4,000,000	\$4,000,000	0	\$4,000,000	\$4,000,000	YES	Grant Revenue Adjustment to show FY24 & FY25 Amounts
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	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 FY24 & FY25 Amounts
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	FY22 STC Grant	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	\$4,011,759	\$0	(\$4,011,759)	\$4,011,759	\$0	(\$4,011,759)	YES	Grant Revenue Adjustment to show FY24 & FY25 Amounts
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	\$1,500,000	\$0	(\$1,500,000)	\$1,500,000	\$0	(\$1,500,000)	YES	Grant Revenue Adjustment to show FY24 & FY25 Amounts
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038194-0001	FY23 Emergency Mgmt Performanc	FY23 EMPG	10001	Grants	4400IGRFed	444012 - FedHomeIndSafetyGrnt-	\$303,380	\$303,949	\$569	\$303,380	\$311,028	\$7,648	YES	Grant Revenue Adjustment to show FY24 & FY25 Amounts
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038200-0001	FY23 SHSGP	FY23 SHSGP	10001	Grants	4400IGRFed	444012 - FedHomeIndSafetyGrnt-	\$951,957	\$952,951	\$994	\$951,957	\$965,348	\$13,391	YES	Grant Revenue Adjustment to show FY24 & FY25 Amounts
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	FY23 TVTP Grant	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	\$1,500,000	\$0	(\$1,500,000)	\$1,500,000	\$0	(\$1,500,000)		Grant Ended.

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

Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section **	4.4%
Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section **	4.9%

CPI will be updated in January 2023. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON

Please click here for the latest fee certification letter for reference.

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	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.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1	N/A																	\$ -		\$ -			\$ -		\$ -			\$ -		\$ -			\$ -	

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq ft.)	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.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1	N	Event Medical Plan Fee (10k+)		Yes	460203	sa Event Medical Plan	10000	GF Annual Account Ctrl	10000	Operating	267659	DEM DES	10038481	EM DEM - EMSA	0001	DEM EMSA		\$ -		\$ -			\$ 1,000.00	13	\$ 13,000.00			\$ 1,042.50	13	\$ 13,552.50			\$ 552.50	
2	N	Event Medical Plan Fee (5k-9,999)		Yes	460203	sa Event Medical Plan	10000	GF Annual Account Ctrl	10000	Operating	267659	DEM DES	10038481	EM DEM - EMSA	0001	DEM EMSA		\$ -		\$ -			\$ 500.00	24	\$ 12,000.00			\$ 521.25	24	\$ 12,510.00			\$ 510.00	
3	N	Event Medical Plan Fee (1k-4,999)		Yes	460203	sa Event Medical Plan	10000	GF Annual Account Ctrl	10000	Operating	267659	DEM DES	10038481	EM DEM - EMSA	0001	DEM EMSA		\$ -		\$ -			\$ 150.00	51	\$ 7,650.00			\$ 156.38	51	\$ 7,975.13			\$ 325.13	
4	N	Event Medical Plan Fee (599 or less)		Yes	460203	sa Event Medical Plan	10000	GF Annual Account Ctrl	10000	Operating	267659	DEM DES	10038481	EM DEM - EMSA	0001	DEM EMSA		\$ -		\$ -			\$ 50.00	18	\$ 900.00			\$ 52.13	18	\$ 938.25			\$ 38.25	
5	N	EMS for Childrens Center (Pediatric)		Yes	460204	Emasa Childrens Cent	10000	GF Annual Account Ctrl	10000	Operating	267659	DEM DES	10038481	EM DEM - EMSA	0001	DEM EMSA		\$ -		\$ -			\$ 24,910.88	2	\$ 49,821.76			\$ 25,969.59	2	\$ 51,939.18			\$ 2,117.42	
6	N	Trauma Center		Yes	460205	Emasa Trauma Center	10000	GF Annual Account Ctrl	10000	Operating	267659	DEM DES	10038481	EM DEM - EMSA	0001	DEM EMSA		\$ -		\$ -			\$ 24,910.88	1	\$ 24,910.88			\$ 25,969.59	1	\$ 25,969.59			\$ 1,058.71	
7	N	Community Paramedic Provider Initial		Yes	460206	Emasa Com Paramedic	10000	GF Annual Account Ctrl	10000	Operating	267659	DEM DES	10038481	EM DEM - EMSA	0001	DEM EMSA		\$ -		\$ -			\$ 200,000.00	1	\$ 200,000.00			\$ 208,500.00	0	\$ -			\$ 200,000.00	
8	N	Community Paramedic Provider Annual		Yes	460206	Emasa Com Paramedic	10000	GF Annual Account Ctrl	10000	Operating	267659	DEM DES	10038481	EM DEM - EMSA	0001	DEM EMSA		\$ -		\$ -			\$ 100,000.00	0	\$ -			\$ 104,250.00	1	\$ 104,250.00			\$ 104,250.00	

TABLE 3 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq ft.)	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.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
11	C	Audio recording Duplication	Govt. Code Section 6253(b)	No	461199	Miscellaneous Fee	10000	GF Annual Account Ctrl	10000	Operating	267659	DEM DES	10038481	EM DEM - EMSA	0001	DEM EMSA	Each Record Request	\$ 35.00	115	\$ 4,025.00			\$ 35.00	115	\$ 4,025.00			\$ 35.00	115	\$ 4,025.00			\$ -	
12	C	Annual Ambulance Renewal	BTRC 2: 249.8 (a)	Yes	460903	Ambulance Certificate/Operatr Fee	10000	GF Annual Account Ctrl	10000	Operating	267659	DEM DES	10038481	EM DEM - EMSA	0001	DEM EMSA	Each COP Renewal	\$ 6,400.00	6	\$ 38,400.00			\$ 6,681.60	6	\$ 40,089.60			\$ 6,965.57	6	\$ 41,793.41			\$ 1,703.81	
13	C	Annual Ambulance Permit	BTRC 2: 249.8 (b)	Yes	460902	Ambulance Permit Fee	10000	GF Annual Account Ctrl	10000	Operating	267659	DEM DES	10038481	EM DEM - EMSA	0001	DEM EMSA	Each Annual Permit	\$ 2,047.69	148	\$ 303,057.59			\$ 2,137.78	163	\$ 348,458.89			\$ 2,228.64	163	\$ 363,268.39			\$ 14,809.50	
14	C	Renewal Training Program for EMT-P	BTRC 2: 249.8 C(2)	Yes	460905	Emas Training Prog Renewal Fee	10000	GF Annual Account Ctrl	10000	Operating	267659	DEM DES	10038481	EM DEM - EMSA	0001	DEM EMSA		\$ 1,139.00	0	\$ -			\$ 1,189.12	1	\$ 1,189.12			\$ 1,239.65	0	\$ -			\$ -	
15	C	Renewal Training Program for EMT	BTRC 2: 249.8 C(2)	Yes	460905	Emas Training Prog Renewal Fee	10000	GF Annual Account Ctrl	10000	Operating	267659	DEM DES	10038481	EM DEM - EMSA	0001	DEM EMSA		\$ 832.00	0	\$ -			\$ 868.61	1	\$ 868.61			\$ 906.52	0	\$ -			\$ -	
16	C	Renewal Training Program for CE	BTRC 2: 249.8 C(2)	Yes	460905	Emas Training Prog Renewal Fee	10000	GF Annual Account Ctrl	10000	Operating	267659	DEM DES	10038481	EM DEM - EMSA	0001	DEM EMSA		\$ 461.00	0	\$ -			\$ 481.28	4	\$ 1,925.14			\$ 501.74	0	\$ -			\$ -	
17	C	Renewal EMT Certificate (every 2 year)*	BTRC 2: 249.8 (g)(2)	Yes	460905	Emas Training Prog Renewal Fee	10000	GF Annual Account Ctrl	10000	Operating	267659	DEM DES	10038481	EM DEM - EMSA	0001	DEM EMSA	EMS Training Program Renewal	\$ 135.21	1088	\$ 106,847.15			\$ 141.15	789	\$ 82,177.60			\$ 147.15	1088	\$ 119,846.65			\$ 37,669.05	
18	C	Receiving Hospital**	BTRC 2: 249.8 (e 1)	Yes	460906	Emas Receiving Hospital Fee	10000	GF Annual Account Ctrl	10000	Operating	267659	DEM DES	10038481	EM DEM - EMSA	0001	DEM EMSA	Each Site	\$19,523.00	10	\$ 195,230.00			\$ 20,382.01	10	\$ 203,820.12			\$ 21,248.25	10	\$ 212,482.48			\$ 8,662.36	
19	C	STEMI Heart Attack Center**	BTRC 2: 249.8 (e 2)	Yes	460907	Emas Stemi Fee	10000	GF Annual Account Ctrl	10000	Operating	267659	DEM DES	10038481	EM DEM - EMSA	0001	DEM EMSA	Each Site	\$23,861.00	5	\$ 119,305.00			\$ 24,910.88	5	\$ 124,554.42			\$ 25,969.60	5	\$ 129,847.98			\$ 5,293.56	
20	C	Stroke Center	BTRC 2: 249.8 (e 3)	Yes	460207	Emas Stroke Center Fee	10000	GF Annual Account Ctrl	10000	Operating	267659	DEM DES	10038481	EM DEM - EMSA	0001	DEM EMSA		\$23,861.00	7	\$ 167,027.00			\$ 24,910.88	8	\$ 199,287.07			\$ 25,969.60	8	\$ 207,756.77			\$ 8,469.70	

Fee Status:
C Continuing
M Modified
N New
D Discontinued

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

DEPARTMENT: DEM

Fee Name: Regulatory Fee

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

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

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

Proposed Fee (FY 2024-25):	\$ 1,292,132.00	(1)
Proposed Fee (FY 2023-24):	\$ 1,310,653.00	(2)
Current Fee (FY 2022-23):	\$ 929,867.00	(3)

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2024-25):	\$ 1,292,132.00	FY 2024-25 Proposed Fee Increase/Decrease:	\$ (18,521.00)
Proposed Fee (FY 2023-24):	\$ 1,310,653.00	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:	-1.41%
Current Fee (FY 2022-23):	\$ 929,867.00	FY 2023-24 Proposed Fee Increase/Decrease:	\$ 380,786.00
		FY 2023-24 % Proposed Fee Change from Current Fee:	40.95%

Fee Prior to Current:	\$ 614,937.00	Fiscal Year of Prior Fee Change:	2022-2023
Current Fee Increase/Decrease from Prior Fee:	\$ 314,930.00	% Current Fee Change from Prior Fee:	51.21%

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE	
A	Quantity Estimated (# of Units of Service Provided)	FY 2022-23 Estimated Cost % of Total	
B	Fee per Unit (Proposed)		
C	FY 2023-24 Revenue Budgeted (A x B)		
G	FY 2023-24 Revenue Recovery Rate (C/F):	40.93%	
H	Required Fee For 100% Cost Recovery (F/A)	\$ 3,202,337.93	
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	(\$1,891,684.93)	
J	FY 2023-24 Estimated Revenue [(2) x A]:	\$ 1,310,653.00	
K	FY 2022-23 Estimated Revenue [(3) x A]:	\$ 929,867.00	
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	\$ 380,786.00	

FY2024-25						
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE			
A	Quantity Estimated		D	Direct Costs	FY 2023-24	
	(# of Units of Service Provided)	5,000			Estimated Cost	% of Total
					Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ - #DIV/0!
					Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ - #DIV/0!
					Space Rental Equivalent	\$ - #DIV/0!
				Materials & Supplies	\$ - #DIV/0!	
				Other (Please Describe on Worksheet)	\$ - 0.00%	
B	Fee per Unit (Proposed)	\$ 1,292,132	E	Indirect Costs	Rate	
					Departmental Overhead	0.00% \$ - #DIV/0!
					Central Services Overhead	3.00% \$ - #DIV/0!
C	FY 2024-25 Revenue Budgeted (A x B)	\$ 6,460,660,000	F	FY 2024-25 Direct & Indirect Costs	\$ - #DIV/0!	
G	FY 2024-25 Revenue Recovery Rate (C/F):	#DIV/0!				
H	Required Fee For 100% Cost Recovery (F/A):	\$ -				
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$1,292,132.00				
J	FY 2024-25 Estimated Revenue [(1) x A]:				\$6,460,660,000.00	
K	FY 2023-24 Estimated Revenue [(2) x A]:				\$ 1,310,653.00	
L	FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$6,459,349,347.00	

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

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.	80.00
0931_C	Manager III		80.00
0933_C	Manager V		80.00
1446_C	Secretary II		80.00
2320_C	Registered Nurse		80.00
2533_C	Emergency Medical Services Agency Specialist		80.00
8601_C	Emergency Services Coordinator I		80.00

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0923_C	Manager II	\$236,597.00	2080.0	\$113.75	\$236,597.00
0931_C	Manager III	\$252,507.00	2080.0	\$121.40	\$252,507.00
0933_C	Manager V	\$287,031.00	2080.0	\$138.00	\$287,031.00
1446_C	Secretary II	\$131,946.00	2080.0	\$63.44	\$131,946.00
2320_C	Registered Nurse	\$272,053.00	2080.0	\$130.79	\$272,053.00
2533_C	Emergency Medical Services Agency Specialis	\$206,833.00	2080.0	\$99.44	\$206,833.00
2533_C	Emergency Medical Services Agency Specialis	\$206,833.00	2080.0	\$99.44	\$206,833.00
2533_C	Emergency Medical Services Agency Specialis	\$206,833.00	2080.0	\$99.44	\$206,833.00
2533_C	Emergency Medical Services Agency Specialis	\$206,833.00	2080.0	\$99.44	\$206,833.00
2593_C	Health Program Coordinator III	\$201,379.00	2080.0	\$96.82	\$201,379.00
8601_C	Emergency Services Coordinator I	\$141,786.00	2080.0	\$68.17	\$141,786.00
Total:					\$2,350,631.00

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	275972 Property Lease @ 333 Valencia where EMSA locates		
2			
3			
Total:		\$275,972.00	

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	19700 Materials & Supplies-Budget		
2			
3			
Total:		\$19,700.00	

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	21000 Training - Budget		
2	2500 Membership Fees		
3	366500 Prof & Specialized Svcs-Bdgt		
4	95516 Work order with DPH for 0.5 FTE of Epidemiologist		
Total:		\$485,516.00	

Indirect Costs

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

Estimated Costs Worksheet FY 2024-25

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.	80.00
0931_C	Manager III		80.00
0933_C	Manager V		80.00
1446_C	Secretary II		80.00
2320_C	Registered Nurse		80.00
2533_C	Emergency Medical Services Agency Specialist		80.00
2593_C	Health Program Coordinator III		80.00
8601_C	Emergency Services Coordinator I		80.00

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0923_C	Manager II	\$243,470.00	2080.0	\$117.05	\$243,470.00
0931_C	Manager III	\$259,832.00	2080.0	\$124.92	\$259,832.00
0933_C	Manager V	\$295,125.00	2080.0	\$141.89	\$295,125.00
1446_C	Secretary II	\$135,725.00	2080.0	\$65.25	\$135,725.00
2320_C	Registered Nurse	\$279,651.00	2080.0	\$134.45	\$279,651.00
2533_C	Emergency Medical Services Agency Specialis	\$212,352.00	2080.0	\$102.09	\$212,352.00
2533_C	Emergency Medical Services Agency Specialis	\$212,352.00	2080.0	\$102.09	\$212,352.00
2533_C	Emergency Medical Services Agency Specialis	\$212,352.00	2080.0	\$102.09	\$212,352.00
2533_C	Emergency Medical Services Agency Specialis	\$212,352.00	2080.0	\$102.09	\$212,352.00
2593_C	Health Program Coordinator III	\$206,788.00	2080.0	\$99.42	\$206,788.00
8601_C	Emergency Services Coordinator I	\$145,815.00	2080.0	\$70.10	\$145,815.00
Total:					\$2,415,814.00

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	278695 Property Lease @ 333 Valencia where EMSA locates		
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	19700 Materials & Supplies-Budget		
Total:	\$19,700.00		

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	21000 Training - Budget		
2	2500 Membership Fees		
3	366500 Prof & Specialized Svcs-Bdgt		
4	95516 Work order with DPH for 0.5 FTE of Epidemiologist		
Total:	\$485,516.00		

Indirect Costs

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

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: Emergency Management

Please identify proposed expenditure changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Budget System Report 15.30.005 filtered on Gross Expenditures										FY 2022-24			FY 2024-25			FORMULA	FILL IN
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Authority	Account Lvl 5 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 sub?	Explanation of Change
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5010Salary	\$5,107,875	\$5,263,223	\$155,348	\$5,324,224	\$5,527,038	\$202,814	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	\$746,175	\$768,790	\$22,615	\$659,657	\$684,647	\$24,990	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	\$304,769	\$314,400	\$9,631	\$321,563	\$333,319	\$11,756	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	\$76,300	\$78,552	\$2,252	\$79,443	\$82,383	\$2,940	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	\$148,620	\$152,436	\$3,816	\$158,652	\$163,890	\$5,238	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	\$32,606	\$33,568	\$962	\$33,950	\$35,206	\$1,256	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	\$20,020	\$20,612	\$592	\$20,845	\$21,616	\$771	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	\$383,096	\$390,907	\$7,811	\$408,925	\$419,646	\$10,721	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	\$39,413	\$40,258	\$845	\$40,602	\$41,721	\$1,119	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5130Fringe	\$12,612	\$13,225	\$613	\$13,151	\$13,949	\$798	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5210NPScvs	\$14,758	\$7,500	(\$7,258)	\$14,758	\$7,500	(\$7,258)	YES	Adjust budget to align with projected costs
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5210NPScvs	\$459,742	\$501,742	\$42,000	\$459,742	\$501,742	\$42,000	YES	Adjust budget to align with projected costs. Adding some new costs for dispatcher recruitment. Increase absorbed by existing savings.
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5210NPScvs	\$35,640	\$30,860	(\$4,780)	\$35,640	\$30,860	(\$4,780)	YES	Adjust budget to align with projected costs. Net saving.
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5210NPScvs	\$538,591	\$514,477	(\$24,114)	\$538,591	\$514,477	(\$24,114)	YES	Adjust budget to align with projected costs. Net saving.
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5210NPScvs	\$283,920	\$308,125	\$24,205	\$283,920	\$308,125	\$24,205	YES	Adjust budget to align with projected costs. Increase absorbed
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001776-0001	EM DEM ADMINISTRATION	10000	5400Mat&Su	\$282,890	\$331,890	\$49,000	\$282,890	\$331,890	\$49,000	YES	Adjust budget to align with projected costs. Increase absorbed
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5010Salary	\$885,838	\$1,038,523	\$152,685	\$930,464	\$1,090,506	\$160,042	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5130Fringe	\$129,700	\$152,574	\$22,874	\$114,971	\$135,392	\$20,421	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5130Fringe	\$46,097	\$55,564	\$9,467	\$49,385	\$59,308	\$9,923	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5130Fringe	\$12,851	\$15,064	\$2,213	\$13,500	\$15,821	\$2,321	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5130Fringe	\$17,988	\$22,243	\$4,255	\$19,204	\$23,966	\$4,762	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5130Fringe	\$5,492	\$6,438	\$946	\$5,768	\$6,759	\$991	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5130Fringe	\$3,371	\$3,953	\$582	\$3,541	\$4,149	\$608	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5130Fringe	\$42,397	\$59,689	\$17,292	\$45,255	\$64,606	\$19,351	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5130Fringe	\$4,500	\$6,153	\$1,653	\$4,634	\$6,419	\$1,785	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5130Fringe	\$272	\$870	\$598	\$314	\$939	\$625	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs aborbed by other lines
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5210NPScvs	\$25,000	\$1,200	(\$23,800)	\$25,000	\$1,200	(\$23,800)	YES	Adjust budget to align with projected costs. Net saving.
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5210NPScvs	\$0	\$15,077	\$15,077	\$0	\$15,077	\$15,077	YES	Adjust budget to align with projected costs. Increase absorbed
GFS	DEM	229985	DEM Administration	10000	GF Annual Account Ctrl	10001779-0001	EM DEM EXECUTIVE OFFICE	10000	5400Mat&Su	\$5,048	\$11,500	\$6,452	\$5,048	\$11,500	\$6,452	YES	Adjust budget to align with projected costs. Increase absorbed
GFS	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5010Salary	\$26,806,540	\$25,236,270	(\$1,570,270)	\$28,080,002	\$26,112,686	(\$1,967,316)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5010Salary	\$5,402,299	\$4,417,855	(\$984,444)	\$5,402,307	\$2,853,203	(\$2,549,104)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	\$3,979,538	\$3,744,397	(\$235,141)	\$3,546,516	\$3,295,634	(\$250,882)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to

Budget System Report 15.30.005 filtered on Gross Expenditures										FY 2022-24			FY 2024-25			FORMULA	FILL IN
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Authority	Account Lvl 5 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 sub?	Explanation of Change
GFS	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	\$2,121,790	\$1,962,555	(\$159,235)	\$2,201,958	\$1,921,159	(\$280,799)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	\$497,973	\$460,930	(\$37,043)	\$516,465	\$450,977	(\$65,488)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	\$1,153,612	\$1,112,197	(\$41,415)	\$1,231,326	\$1,176,011	(\$55,315)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	\$212,741	\$196,913	(\$15,828)	\$220,779	\$192,798	(\$27,981)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	\$130,584	\$120,865	(\$9,719)	\$135,535	\$118,354	(\$17,181)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	\$2,005,213	\$1,829,232	(\$175,981)	\$2,140,505	\$1,905,174	(\$235,331)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	\$222,626	\$205,904	(\$16,722)	\$229,478	\$207,904	(\$21,574)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS	DEM	229986	DEM Emergency Communications	10000	GF Annual Account Ctrl	10001780-0001	EM DEM EMERGENCY COMMUNICATION	10000	5130Fringe	\$101,096	\$94,919	(\$6,177)	\$105,931	\$98,203	(\$7,728)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Increase in attrition and decrease in OT for DEC to
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5010Salary	\$2,703,091	\$2,726,258	\$23,167	\$2,819,710	\$2,843,851	\$24,141	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$393,143	\$395,909	\$2,766	\$347,451	\$349,797	\$2,346	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$160,380	\$161,817	\$1,437	\$169,782	\$171,278	\$1,496	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$40,484	\$40,820	\$336	\$42,177	\$42,527	\$350	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$69,824	\$69,613	(\$211)	\$74,541	\$74,316	(\$225)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$17,294	\$17,438	\$144	\$18,021	\$18,171	\$150	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$10,619	\$10,706	\$87	\$11,064	\$11,157	\$93	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$191,813	\$193,216	\$1,403	\$204,745	\$206,243	\$1,498	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$19,522	\$19,646	\$124	\$20,111	\$20,238	\$127	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$22,305	\$27,091	\$4,786	\$23,810	\$28,919	\$5,109	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5130Fringe	\$6,032	\$5,547	(\$485)	\$6,297	\$5,792	(\$505)	YES	Department Adjustment for positon clean up - Reassignment, Substitution etc. Additional costs absorbed by other lines
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5210NPSvcs	\$5,848	\$8,000	\$2,152	\$5,848	\$8,000	\$2,152	YES	Adjust budget to align with projected costs. Increase absorbed
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5210NPSvcs	\$2,500	\$1,000	(\$1,500)	\$2,500	\$1,000	(\$1,500)	YES	Adjust budget to align with projected costs. Net saving.
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5210NPSvcs	\$55,067	\$37,567	(\$17,500)	\$55,067	\$37,567	(\$17,500)	YES	Adjust budget to align with projected costs. Net saving.
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10001782-0001	EM DEM - EMERGENCY SERVICES	10000	5400Mat&Su	\$39,686	\$34,686	(\$5,000)	\$39,686	\$34,686	(\$5,000)	YES	Adjust budget to align with projected costs. Net saving.
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	10000	5210NPSvcs	\$50,000	\$21,000	(\$29,000)	\$50,000	\$21,000	(\$29,000)	YES	Adjust budget to align with projected costs. Net saving.
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	10000	5210NPSvcs	\$640	\$2,500	\$1,860	\$640	\$2,500	\$1,860	YES	Adjust budget to align with projected costs. Increase absorbed by fee increase
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	10000	5210NPSvcs	\$298,785	\$366,500	\$67,715	\$298,785	\$366,500	\$67,715	YES	Adjust budget to align with projected costs. Increase absorbed by fee increase
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038481-0001	EM DEM - EMSA	10000	5400Mat&Su	\$28,500	\$19,700	(\$8,800)	\$28,500	\$19,700	(\$8,800)	YES	Adjust budget to align with projected costs. Net saving.
GFS	DEM	267659	DEM Emergency Services	10000	GF Annual Account Ctrl	10038982-0001	EM DEM - HSOC	10000	5210NPSvcs	\$400,000	\$0	(\$400,000)	\$400,000	\$0	(\$400,000)	YES	HSOC training budget. Cut to meet target.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5010Salary	0	\$1,183,157	\$1,183,157	0	\$1,232,919	\$1,232,919	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$172,589	\$172,589	0	\$152,460	\$152,460	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$71,852	\$71,852	0	\$75,660	\$75,660	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$17,156	\$17,156	0	\$17,877	\$17,877	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$34,501	\$34,501	0	\$36,831	\$36,831	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$7,330	\$7,330	0	\$7,640	\$7,640	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$4,500	\$4,500	0	\$4,691	\$4,691	YES	Grant related adjustment. No additional costs to GF.

Budget System Report 15.30.005 filtered on Gross Expenditures										FY 2022-24			FY 2024-25			FORMULA	FILL IN
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Authority	Account Lvl 5 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 sub?	Explanation of Change
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$94,707	\$94,707	0	\$101,090	\$101,090	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$9,620	\$9,620	0	\$9,911	\$9,911	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$4,786	\$4,786	0	\$5,109	\$5,109	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036933-0100	FY23 UASI Grant	10001	5130Fringe	0	\$3,486	\$3,486	0	\$3,635	\$3,635	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5010Salary	\$26,420	(\$1,156,737)	(\$1,183,157)	\$76,180	(\$1,156,739)	(\$1,232,919)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	(\$579)	(\$173,168)	(\$172,589)	\$4,987	(\$147,473)	(\$152,460)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$134	(\$71,718)	(\$71,852)	\$3,942	(\$71,718)	(\$75,660)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$383	(\$16,773)	(\$17,156)	\$1,104	(\$16,773)	(\$17,877)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$3,035	(\$31,466)	(\$34,501)	\$3,243	(\$33,588)	(\$36,831)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$163	(\$7,167)	(\$7,330)	\$473	(\$7,167)	(\$7,640)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$100	(\$4,400)	(\$4,500)	\$291	(\$4,400)	(\$4,691)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	(\$33,151)	(\$127,858)	(\$94,707)	(\$35,391)	(\$136,481)	(\$101,090)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	(\$2,600)	(\$12,220)	(\$9,620)	(\$2,676)	(\$12,587)	(\$9,911)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$4,786	\$0	(\$4,786)	\$5,109	\$0	(\$5,109)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	267659	DEM Emergency Services	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	(\$1,025)	(\$4,511)	(\$3,486)	(\$876)	(\$4,511)	(\$3,635)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10034275-0001	FY21 Emergency Mgmt Performanc	10001	5130Fringe	\$58	\$0	(\$58)	\$0	\$0	\$0	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5010Salary	0	\$3,124,474	\$3,124,474	0	\$3,255,864	\$3,255,864	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	0	\$454,482	\$454,482	0	\$401,272	\$401,272	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	0	\$173,134	\$173,134	0	\$185,263	\$185,263	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	0	\$45,307	\$45,307	0	\$47,213	\$47,213	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	0	\$79,530	\$79,530	0	\$84,900	\$84,900	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	0	\$19,354	\$19,354	0	\$20,171	\$20,171	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	0	\$11,888	\$11,888	0	\$12,385	\$12,385	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	0	\$217,986	\$217,986	0	\$232,683	\$232,683	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	0	\$22,242	\$22,242	0	\$22,911	\$22,911	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	0	\$43,074	\$43,074	0	\$45,981	\$45,981	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5130Fringe	0	\$4,675	\$4,675	0	\$4,868	\$4,868	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5210NPSSvcs	0	\$50,000	\$50,000	0	\$50,000	\$50,000	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5210NPSSvcs	0	\$8,775,993	\$8,775,993	0	\$8,770,867	\$8,770,867	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5210NPSSvcs	0	\$270,000	\$270,000	0	\$270,000	\$270,000	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5210NPSSvcs	0	\$20,433,854	\$20,433,854	0	\$20,316,489	\$20,316,489	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036933-0001	FY23 UASI Grant	10001	5400Mat&Su	0	\$50,000	\$50,000	0	\$50,000	\$50,000	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5010Salary	\$3,192,628	\$139,298	(\$3,053,330)	\$3,326,887	\$145,156	(\$3,181,731)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$464,156	\$20,181	(\$443,975)	\$409,773	\$17,805	(\$391,968)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$179,190	\$8,636	(\$170,554)	\$191,574	\$9,000	(\$182,574)	YES	Grant related adjustment. No additional costs to GF.

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GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Authority	Account Lvl 5 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 sub?	Explanation of Change
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$46,295	\$2,020	(\$44,275)	\$48,243	\$2,105	(\$46,138)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$82,760	\$4,339	(\$78,421)	\$88,349	\$4,632	(\$83,717)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$19,777	\$863	(\$18,914)	\$20,610	\$899	(\$19,711)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$12,147	\$530	(\$11,617)	\$12,654	\$552	(\$12,102)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$231,174	\$11,663	(\$219,511)	\$246,759	\$12,449	(\$234,310)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$23,509	\$1,187	(\$22,322)	\$24,216	\$1,223	(\$22,993)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$43,074	\$0	(\$43,074)	\$45,981	\$0	(\$45,981)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5130Fringe	\$4,960	\$488	(\$4,472)	\$5,166	\$508	(\$4,658)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5210NPSvcs	\$50,000	\$0	(\$50,000)	\$50,000	\$0	(\$50,000)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5210NPSvcs	\$8,000,000	\$0	(\$8,000,000)	\$8,000,000	\$0	(\$8,000,000)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5210NPSvcs	\$270,000	\$0	(\$270,000)	\$270,000	\$0	(\$270,000)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5210NPSvcs	\$21,348,740	\$0	(\$21,348,740)	\$21,481,690	\$0	(\$21,481,690)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036934-0001	FY22 UASI Grant	10001	5400Mat&Su	\$50,000	\$0	(\$50,000)	\$50,000	\$0	(\$50,000)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5010Salary	0	\$627,797	\$627,797	0	\$654,198	\$654,198	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5130Fringe	0	\$91,437	\$91,437	0	\$80,750	\$80,750	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5130Fringe	0	\$35,623	\$35,623	0	\$38,113	\$38,113	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5130Fringe	0	\$9,103	\$9,103	0	\$9,487	\$9,487	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5130Fringe	0	\$16,934	\$16,934	0	\$18,078	\$18,078	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5130Fringe	0	\$3,889	\$3,889	0	\$4,053	\$4,053	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5130Fringe	0	\$2,388	\$2,388	0	\$2,488	\$2,488	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5130Fringe	0	\$49,458	\$49,458	0	\$52,792	\$52,792	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5130Fringe	0	\$4,996	\$4,996	0	\$5,146	\$5,146	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5130Fringe	0	\$9,572	\$9,572	0	\$10,218	\$10,218	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5130Fringe	0	\$840	\$840	0	\$875	\$875	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5210NPSvcs	0	\$30,000	\$30,000	0	\$30,000	\$30,000	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5210NPSvcs	0	\$1,000,000	\$1,000,000	0	\$975,839	\$975,839	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5210NPSvcs	0	\$49,160	\$49,160	0	\$49,160	\$49,160	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5210NPSvcs	0	\$704,263	\$704,263	0	\$704,263	\$704,263	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5400Mat&Su	0	\$41,520	\$41,520	0	\$41,520	\$41,520	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10036935-0001	FY23 STC Grant	10001	5400Mat&Su	0	\$1,323,020	\$1,323,020	0	\$1,323,020	\$1,323,020	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5010Salary	0	\$326,439	\$326,439	0	\$340,167	\$340,167	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	0	\$47,293	\$47,293	0	\$41,725	\$41,725	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	0	\$19,014	\$19,014	0	\$20,310	\$20,310	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	0	\$4,734	\$4,734	0	\$4,933	\$4,933	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	0	\$8,467	\$8,467	0	\$9,039	\$9,039	YES	Grant related adjustment. No additional costs to GF.

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GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Authority	Account Lvl 5 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 sub?	Explanation of Change
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	0	\$2,022	\$2,022	0	\$2,107	\$2,107	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	0	\$1,242	\$1,242	0	\$1,294	\$1,294	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	0	\$24,729	\$24,729	0	\$26,396	\$26,396	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	0	\$2,498	\$2,498	0	\$2,573	\$2,573	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	0	\$4,786	\$4,786	0	\$5,109	\$5,109	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5130Fringe	0	\$488	\$488	0	\$508	\$508	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5210NPSvcs	0	\$10,000	\$10,000	0	\$10,000	\$10,000	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5210NPSvcs	0	\$923,288	\$923,288	0	\$910,839	\$910,839	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5210NPSvcs	0	\$100,000	\$100,000	0	\$100,000	\$100,000	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10037238-0001	FY23 RCPGP Grant	10001	5400Mat&Su	0	\$25,000	\$25,000	0	\$25,000	\$25,000	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5010Salary	\$426,945	\$0	(\$426,945)	\$444,900	\$0	(\$444,900)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe	\$62,339	\$0	(\$62,339)	\$55,077	\$0	(\$55,077)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe	\$25,245	\$0	(\$25,245)	\$26,803	\$0	(\$26,803)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe	\$6,191	\$0	(\$6,191)	\$6,452	\$0	(\$6,452)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe	\$12,806	\$0	(\$12,806)	\$13,671	\$0	(\$13,671)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe	\$2,645	\$0	(\$2,645)	\$2,756	\$0	(\$2,756)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe	\$1,624	\$0	(\$1,624)	\$1,692	\$0	(\$1,692)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe	\$36,392	\$0	(\$36,392)	\$38,845	\$0	(\$38,845)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe	\$3,685	\$0	(\$3,685)	\$3,796	\$0	(\$3,796)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe	\$4,786	\$0	(\$4,786)	\$5,109	\$0	(\$5,109)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5130Fringe	\$840	\$0	(\$840)	\$875	\$0	(\$875)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5210NPSvcs	\$30,000	\$0	(\$30,000)	\$30,000	\$0	(\$30,000)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5210NPSvcs	\$983,339	\$0	(\$983,339)	\$983,339	\$0	(\$983,339)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5210NPSvcs	\$49,160	\$0	(\$49,160)	\$49,160	\$0	(\$49,160)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5210NPSvcs	\$1,000,000	\$0	(\$1,000,000)	\$1,000,000	\$0	(\$1,000,000)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5400Mat&Su	\$41,520	\$0	(\$41,520)	\$41,520	\$0	(\$41,520)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038155-0001	FY22 STC Grant	10001	5400Mat&Su	\$1,326,083	\$0	(\$1,326,083)	\$1,325,769	\$0	(\$1,325,769)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5010Salary	\$326,439	\$0	(\$326,439)	\$340,167	\$0	(\$340,167)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$47,293	\$0	(\$47,293)	\$41,725	\$0	(\$41,725)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$19,014	\$0	(\$19,014)	\$20,310	\$0	(\$20,310)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$4,734	\$0	(\$4,734)	\$4,933	\$0	(\$4,933)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$8,467	\$0	(\$8,467)	\$9,039	\$0	(\$9,039)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$2,022	\$0	(\$2,022)	\$2,107	\$0	(\$2,107)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$1,242	\$0	(\$1,242)	\$1,294	\$0	(\$1,294)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$24,729	\$0	(\$24,729)	\$26,396	\$0	(\$26,396)	YES	Grant related adjustment. No additional costs to GF.

Budget System Report 15.30.005 filtered on Gross Expenditures										FY 2022-24			FY 2024-25			FORMULA	FILL IN
GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Authority	Account Lvl 5 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 sub?	Explanation of Change
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$2,498	\$0	(\$2,498)	\$2,573	\$0	(\$2,573)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$4,786	\$0	(\$4,786)	\$5,109	\$0	(\$5,109)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5130Fringe	\$488	\$0	(\$488)	\$508	\$0	(\$508)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5210NPSvcs	\$10,000	\$0	(\$10,000)	\$10,000	\$0	(\$10,000)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5210NPSvcs	\$925,052	\$0	(\$925,052)	\$924,596	\$0	(\$924,596)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5210NPSvcs	\$100,000	\$0	(\$100,000)	\$100,000	\$0	(\$100,000)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038160-0001	FY22 RCPGP Grant	10001	5400Mat&Su	\$25,000	\$0	(\$25,000)	\$25,000	\$0	(\$25,000)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5010Salary	\$216,665	\$0	(\$216,665)	\$225,776	\$0	(\$225,776)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5130Fringe	\$31,389	\$0	(\$31,389)	\$27,694	\$0	(\$27,694)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5130Fringe	\$10,378	\$0	(\$10,378)	\$11,310	\$0	(\$11,310)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5130Fringe	\$3,142	\$0	(\$3,142)	\$3,274	\$0	(\$3,274)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5130Fringe	\$4,128	\$0	(\$4,128)	\$4,407	\$0	(\$4,407)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5130Fringe	\$1,342	\$0	(\$1,342)	\$1,399	\$0	(\$1,399)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5130Fringe	\$824	\$0	(\$824)	\$859	\$0	(\$859)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5130Fringe	\$13,066	\$0	(\$13,066)	\$13,947	\$0	(\$13,947)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5130Fringe	\$1,311	\$0	(\$1,311)	\$1,350	\$0	(\$1,350)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5130Fringe	\$4,786	\$0	(\$4,786)	\$5,109	\$0	(\$5,109)	YES	Grant related adjustment. No additional costs to GF.
NGFS	DEM	285644	DEM Homeland Security Grants	13560	SR Homeland Security	10038372-0001	FY23 TVTP Grant	10001	5210NPSvcs	\$1,214,580	\$0	(\$1,214,580)	\$1,222,594	\$0	(\$1,222,594)	YES	Grant related adjustment. No additional costs to GF.

BUDGET FORM 3B: Position Changes
DEPARTMENT: Emergency Management
Please identify proposed position changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.

Budget System Report 15.30.004 filtered on Gross Expenditures														Total BY FTE Variance: (10.36)					FY 2023-24					Total BY+1 FTE Variance: (13.29)					FY 2024-25					FORMULA		FILL IN
GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Project Title	Activity Title	Account	Account Title	Class	Employee Org Code	Ret	Status	Action	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	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	501010	Perm Salaries-Misc-Regular	1042_C	021	C	A			\$5	\$4	(\$1)	\$820,540	\$656,432	(\$164,108)	\$5	\$4	(\$1)	\$855,045	\$684,036	(\$171,009)	YES	YES	TX 1042 to 1094 for IT desk support. GF decrease							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	501010	Perm Salaries-Misc-Regular	1094_C	021	C	A		S	0.00	\$1	\$1	0	\$148,484	\$148,484	0.00	\$1	\$1	0	\$154,728	\$154,728	YES	YES	TX 1042 to 1094. GF saving							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	501010	Perm Salaries-Misc-Regular	1222_C	790	C	A			\$2	\$1	(\$1)	\$207,426	\$103,713	(\$103,713)	\$2	\$1	(\$1)	\$216,150	\$108,075	(\$108,075)	YES	YES	TX 1222 to 1224. Additional costs absorbed.							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	501010	Perm Salaries-Misc-Regular	1224_C	790	C	A		S	0.00	\$1	\$1	0	\$114,327	\$114,327	0.00	\$1	\$1	0	\$119,134	\$119,134	YES	YES	TX 1222 to 1224. Additional costs absorbed.							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	501010	Perm Salaries-Misc-Regular	1246_C	022	C	A		N	0.00	\$1	\$1	0	\$148,424	\$148,424	0.00	\$1	\$1	0	\$195,599	\$195,599	YES	YES	New position. Additional costs absorbed.							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	501010	Perm Salaries-Misc-Regular	1632_C	790	C	A			\$1	0.00	(\$1)	\$91,779	0	(\$91,779)	\$1	0.00	(\$1)	\$95,638	0	(\$95,638)	YES	YES	TX 1632 to 1634. Additional costs absorbed.							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	501010	Perm Salaries-Misc-Regular	1634_C	790	C	A		S	0.00	\$1	\$1	0	\$103,713	\$103,713	0.00	\$1	\$1	0	\$108,075	\$108,075	YES	YES	TX 1632 to 1634. Additional costs absorbed.							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	513010	Retire City Misc	1042_C	021	C	A			\$0	\$0	\$0	\$18,875	\$95,100	(\$76,225)	\$0	\$0	\$0	\$104,880	\$83,904	(\$20,976)	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	513010	Retire City Misc	1094_C	021	C	A		S	0.00	\$0	\$0	0	\$21,512	\$21,512	0.00	\$0	\$0	\$0	\$18,979	\$18,979	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	513010	Retire City Misc	1222_C	790	C	A			\$0	\$0	\$0	\$31,062	\$15,526	(\$15,536)	\$0	\$0	\$0	\$27,556	\$13,778	(\$13,778)	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	513010	Retire City Misc	1224_C	790	C	A		S	0.00	\$0	\$0	0	\$17,115	\$17,115	0.00	\$0	\$0	\$0	\$15,188	\$15,188	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	513010	Retire City Misc	1246_C	022	C	A		N	0.00	\$0	\$0	0	\$21,503	\$21,503	0.00	\$0	\$0	\$0	\$23,992	\$23,992	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	513010	Retire City Misc	1632_C	790	C	A			\$0	0.00	\$0	\$13,740	0	(\$13,740)	\$0	0.00	\$0	\$12,193	0	(\$12,193)	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	513010	Retire City Misc	1634_C	790	C	A		S	0.00	\$0	\$0	0	\$15,526	\$15,526	0.00	\$0	\$0	\$0	\$13,778	\$13,778	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514010	Social Security (OASDI & H)	1042_C	021	C	A			\$0	\$0	\$0	\$50,875	\$40,700	(\$10,175)	\$0	\$0	\$0	\$53,015	\$42,412	(\$10,603)	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514010	Social Security (OASDI & H)	1094_C	021	C	A		S	0.00	\$0	\$0	0	\$9,206	\$9,206	0.00	\$0	\$0	\$0	\$9,593	\$9,593	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514010	Social Security (OASDI & H)	1222_C	790	C	A			\$0	\$0	\$0	\$12,860	\$6,430	(\$6,430)	\$0	\$0	\$0	\$13,402	\$6,701	(\$6,701)	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514010	Social Security (OASDI & H)	1224_C	790	C	A		S	0.00	\$0	\$0	0	\$7,086	\$7,086	0.00	\$0	\$0	\$0	\$7,386	\$7,386	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514010	Social Security (OASDI & H)	1246_C	022	C	A		N	0.00	\$0	\$0	0	\$9,202	\$9,202	0.00	\$0	\$0	\$0	\$11,310	\$11,310	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514010	Social Security (OASDI & H)	1632_C	790	C	A			\$0	0.00	\$0	\$5,690	0	(\$5,690)	\$0	0.00	\$0	\$5,930	0	(\$5,930)	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514010	Social Security (OASDI & H)	1634_C	790	C	A		S	0.00	\$0	\$0	0	\$6,430	\$6,430	0.00	\$0	\$0	\$0	\$6,701	\$6,701	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514020	Social Sec-Medicare(Hi Only)	1042_C	021	C	A			\$0	\$0	\$0	\$11,900	\$9,520	(\$2,380)	\$0	\$0	\$0	\$12,400	\$9,920	(\$2,480)	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514020	Social Sec-Medicare(Hi Only)	1094_C	021	C	A		S	0.00	\$0	\$0	0	\$2,153	\$2,153	0.00	\$0	\$0	\$0	\$2,244	\$2,244	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514020	Social Sec-Medicare(Hi Only)	1222_C	790	C	A			\$0	\$0	\$0	\$3,008	\$1,504	(\$1,504)	\$0	\$0	\$0	\$3,134	\$1,567	(\$1,567)	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514020	Social Sec-Medicare(Hi Only)	1224_C	790	C	A		S	0.00	\$0	\$0	0	\$1,658	\$1,658	0.00	\$0	\$0	\$0	\$1,727	\$1,727	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514020	Social Sec-Medicare(Hi Only)	1246_C	022	C	A		N	0.00	\$0	\$0	0	\$2,152	\$2,152	0.00	\$0	\$0	\$0	\$2,836	\$2,836	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514020	Social Sec-Medicare(Hi Only)	1632_C	790	C	A			\$0	0.00	\$0	\$1,331	0	(\$1,331)	\$0	0.00	\$0	\$1,387	0	(\$1,387)	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	514020	Social Sec-Medicare(Hi Only)	1634_C	790	C	A		S	0.00	\$0	\$0	0	\$1,504	\$1,504	0.00	\$0	\$0	\$0	\$1,567	\$1,567	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515010	Health Service-City Match	1042_C	021	C	A			\$0	\$0	\$0	\$21,495	\$17,354	(\$4,139)	\$0	\$0	\$0	\$23,160	\$18,528	(\$4,632)	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515010	Health Service-City Match	1094_C	021	C	A		S	0.00	\$0	\$0	0	\$4,339	\$4,339	0.00	\$0	\$0	\$0	\$4,632	\$4,632	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515010	Health Service-City Match	1222_C	790	C	A			\$0	\$0	\$0	\$10,896	\$5,448	(\$5,448)	\$0	\$0	\$0	\$11,630	\$5,815	(\$5,815)	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515010	Health Service-City Match	1224_C	790	C	A		S	0.00	\$0	\$0	0	\$5,448	\$5,448	0.00	\$0	\$0	\$0	\$5,815	\$5,815	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515010	Health Service-City Match	1246_C	022	C	A		N	0.00	\$0	\$0	0	\$3,816	\$3,816	0.00	\$0	\$0	\$0	\$5,238	\$5,238	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515010	Health Service-City Match	1632_C	790	C	A			\$0	0.00	\$0	\$5,448	0	(\$5,448)	\$0	0.00	\$0	\$5,815	0	(\$5,815)	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515010	Health Service-City Match	1634_C	790	C	A		S	0.00	\$0	\$0	0	\$5,448	\$5,448	0.00	\$0	\$0	\$0	\$5,815	\$5,815	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515020	Retiree Health-Match-Prop B	1042_C	021	C	A			\$0	\$0	\$0	\$5,085	\$4,068	(\$1,017)	\$0	\$0	\$0	\$5,300	\$4,240	(\$1,060)	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515020	Retiree Health-Match-Prop B	1094_C	021	C	A		S	0.00	\$0	\$0	0	\$920	\$920	0.00	\$0	\$0	\$0	\$959	\$959	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515020	Retiree Health-Match-Prop B	1222_C	790	C	A			\$0	\$0	\$0	\$1,286	\$643	(\$643)	\$0	\$0	\$0	\$1,340	\$670	(\$670)	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515020	Retiree Health-Match-Prop B	1224_C	790	C	A		S	0.00	\$0	\$0	0	\$708	\$708	0.00	\$0	\$0	\$0	\$738	\$738	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515020	Retiree Health-Match-Prop B	1246_C	022	C	A		N	0.00	\$0	\$0	0	\$920	\$920	0.00	\$0	\$0	\$0	\$1,212	\$1,212	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515020	Retiree Health-Match-Prop B	1632_C	790	C	A			\$0	0.00	\$0	\$569	0	(\$569)	\$0	0.00	\$0	\$593	0	(\$593)	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515020	Retiree Health-Match-Prop B	1634_C	790	C	A		S	0.00	\$0	\$0	0	\$643	\$643	0.00	\$0	\$0	\$0	\$670	\$670	NO	YES	related fringe benefit change							
GFS	DEM	229985	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515030	RetireeHlthCare-CityMatchPropC	1042_C	021	C	A			\$0	\$0	\$0	\$3,120	\$2,496	(\$624)	\$0	\$0	\$0	\$3,255	\$2,											

Budget System Report 15.30.004 filtered on Gross Expenditures													FY 2023-24						FY 2024-25						FORMULA		FILL IN				
GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Project Title	Activity Title	Account	Account Title	Class	Employee Org Code	Ret	Status	Action	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	DEM	229885	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515710	Dependent Coverage	1632_C	790	C	A			\$0	0.00	\$0	\$10,138	0	(\$10,138)	\$0	0.00	\$0	\$10,822	0	(\$10,822)	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	515710	Dependent Coverage	1634_C	790	C	A	S		0.00	\$0	\$0	\$10,138	\$10,138	0.00	\$0	\$0	\$0	\$10,822	\$10,822	0.00	YES	related fringe benefit change			
GFS	DEM	229885	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	516010	Dental Coverage	1042_C	021	C	A			\$0	\$0	\$0	\$5,935	\$4,748	(\$1,187)	\$0	\$0	\$0	\$6,115	\$4,892	(\$1,223)	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	516010	Dental Coverage	1094_C	021	C	A	S		0.00	\$0	\$0	\$0	\$1,187	\$1,187	0.00	\$0	\$0	\$0	\$1,223	\$1,223	0.00	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	516010	Dental Coverage	1222_C	790	C	A			\$0	\$0	\$0	\$2,214	\$1,107	(\$1,107)	\$0	\$0	\$0	\$2,282	\$1,141	(\$1,141)	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	516010	Dental Coverage	1224_C	790	C	A	S		0.00	\$0	\$0	\$0	\$1,107	\$1,107	0.00	\$0	\$0	\$0	\$1,141	\$1,141	0.00	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	516010	Dental Coverage	1246_C	022	C	A	N		0.00	\$0	\$0	\$845	\$845	0.00	\$0	\$0	\$0	\$1,119	\$1,119	0.00	YES	related fringe benefit change			
GFS	DEM	229885	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	516010	Dental Coverage	1632_C	790	C	A			\$0	0.00	\$0	\$1,107	0	(\$1,107)	\$0	0.00	\$0	\$1,141	0	(\$1,141)	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	516010	Dental Coverage	1634_C	790	C	A	S		0.00	\$0	\$0	\$0	\$1,107	\$1,107	0.00	\$0	\$0	\$0	\$1,141	\$1,141	0.00	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	519120	Long Term Disability Insurance	1042_C	021	C	A			\$0	\$0	\$0	\$2,870	\$2,296	(\$574)	\$0	\$0	\$0	\$2,995	\$2,396	(\$599)	YES	related fringe benefit change			
GFS	DEM	229885	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	519120	Long Term Disability Insurance	1094_C	021	C	A	S		0.00	\$0	\$0	\$520	\$520	0.00	\$0	\$0	\$0	\$542	\$542	0.00	YES	related fringe benefit change			
GFS	DEM	229885	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	519120	Long Term Disability Insurance	1222_C	790	C	A			\$0	\$0	\$0	\$808	\$404	(\$404)	\$0	\$0	\$0	\$842	\$421	(\$421)	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	519120	Long Term Disability Insurance	1224_C	790	C	A	S		0.00	\$0	\$0	0	\$446	\$446	0.00	\$0	\$0	\$0	\$465	\$465	0.00	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	519120	Long Term Disability Insurance	1246_C	022	C	A	N		0.00	\$0	\$0	\$579	\$579	0.00	\$0	\$0	\$0	\$763	\$763	0.00	YES	related fringe benefit change			
GFS	DEM	229885	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	519120	Long Term Disability Insurance	1632_C	790	C	A			\$0	0.00	\$0	\$358	0	(\$358)	\$0	0.00	\$0	\$373	0	(\$373)	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001776-0001	EM DEM ADMINISTRATION	DEM Administration	519120	Long Term Disability Insurance	1634_C	790	C	A	S		0.00	\$0	\$0	0	\$404	\$404	0.00	\$0	\$0	\$0	\$421	\$421	0.00	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	501010	Perm Salaries-Misc-Regular	1314_C	021	C	A	S		0.00	\$1	\$1	0	\$141,614	\$141,614	0.00	\$1	\$1	0	\$147,569	\$147,569	0.00	YES	TX 8603 to 1314. GF saving.		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	501010	Perm Salaries-Misc-Regular	8603_C	021	C	A			\$1	0.00	(\$1)	\$144,955	0	(\$144,955)	\$1	0.00	(\$1)	\$151,052	0	(\$151,052)	YES	YES	TX 8603 to 1314. GF saving.		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	501010	Perm Salaries-Misc-Regular	9999M_C	82M	C	S			(\$2)	(\$1)	\$1	(\$265,647)	(\$129,621)	(\$136,026)	(\$2)	(\$1)	\$1	(\$265,648)	(\$122,123)	(\$143,525)	YES	YES	Increase Attrition as the position is no longer held for salary saving. Additional costs absorbed.		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	513010	Retire City Misc	1314_C	021	C	A	S		0.00	\$0	\$0	\$20,516	\$20,516	0.00	\$0	\$0	\$0	\$18,101	\$18,101	0.00	YES	related fringe benefit change			
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	513010	Retire City Misc	8603_C	021	C	A			\$0	0.00	\$0	\$21,000	0	(\$21,000)	\$0	0.00	\$0	\$18,526	0	(\$18,526)	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	513010	Retire City Misc	9999M_C	82M	C	S			\$0	\$0	\$0	(\$42,762)	(\$105,406)	\$23,358	\$0	\$0	\$0	(\$36,417)	(\$15,569)	\$20,848	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	514010	Social Security (OASDI & HI)	1314_C	021	C	A	S		0.00	\$0	\$0	\$0	\$8,780	\$8,780	0.00	\$0	\$0	\$0	\$9,149	\$9,149	0.00	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	514010	Social Security (OASDI & HI)	8603_C	021	C	A			\$0	0.00	\$0	\$8,987	0	(\$8,987)	\$0	0.00	\$0	\$9,365	0	(\$9,365)	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	514010	Social Security (OASDI & HI)	9999M_C	82M	C	S			\$0	\$0	\$0	(\$17,718)	(\$8,096)	\$8,674	\$0	\$0	\$0	(\$17,718)	(\$7,571)	\$10,139	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	514020	Social Sec-Medicare(Hi Only)	1314_C	021	C	A	S		0.00	\$0	\$0	\$2,053	\$2,053	0.00	\$0	\$0	\$0	\$2,140	\$2,140	0.00	YES	related fringe benefit change			
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	514020	Social Sec-Medicare(Hi Only)	8603_C	021	C	A			\$0	0.00	\$0	\$2,102	0	(\$2,102)	\$0	0.00	\$0	\$2,190	0	(\$2,190)	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	514020	Social Sec-Medicare(Hi Only)	9999M_C	82M	C	S			\$0	\$0	\$0	(\$4,142)	(\$1,880)	\$2,262	\$0	\$0	\$0	(\$4,142)	(\$1,771)	\$2,371	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	515010	Health Service-City Match	1314_C	021	C	A	S		0.00	\$0	\$0	\$4,339	\$4,339	0.00	\$0	\$0	\$0	\$4,632	\$4,632	0.00	YES	related fringe benefit change			
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	515010	Health Service-City Match	8603_C	021	C	A			\$0	0.00	\$0	\$4,339	0	(\$4,339)	\$0	0.00	\$0	\$4,632	0	(\$4,632)	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	515010	Health Service-City Match	9999M_C	82M	C	S			\$0	\$0	\$0	(\$7,770)	(\$3,515)	\$4,255	\$0	\$0	\$0	(\$8,294)	(\$3,531)	\$4,762	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	515020	Retiree Health-Match-Prop B	1314_C	021	C	A	S		0.00	\$0	\$0	0	\$877	\$877	0.00	\$0	\$0	\$0	\$914	\$914	0.00	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	515020	Retiree Health-Match-Prop B	8603_C	021	C	A			\$0	0.00	\$0	\$898	0	(\$898)	\$0	0.00	\$0	\$936	0	(\$936)	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	515020	Retiree Health-Match-Prop B	9999M_C	82M	C	S			\$0	\$0	\$0	(\$1,779)	(\$803)	\$967	\$0	\$0	\$0	(\$1,779)	(\$757)	\$1,013	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	515030	Retiree(HiCare-CityMatch)PropC	1314_C	021	C	A	S		0.00	\$0	\$0	\$539	\$539	0.00	\$0	\$0	\$0	\$561	\$561	0.00	YES	related fringe benefit change			
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	515030	Retiree(HiCare-CityMatch)PropC	8603_C	021	C	A			\$0	0.00	\$0	\$551	0	(\$551)	\$0	0.00	\$0	\$575	0	(\$575)	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	515030	Retiree(HiCare-CityMatch)PropC	9999M_C	82M	C	S			\$0	\$0	\$0	(\$1,067)	(\$493)	\$594	\$0	\$0	\$0	(\$1,067)	(\$465)	\$622	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	515710	Dependent Coverage	1314_C	021	C	A			\$0	0.00	\$0	\$0	\$11,663	\$11,663	0.00	\$0	\$0	\$0	\$12,449	\$12,449	0.00	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	515710	Dependent Coverage	8603_C	021	C	A			\$0	0.00	\$0	\$11,663	0	(\$11,663)	\$0	0.00	\$0	\$12,449	0	(\$12,449)	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	515710	Dependent Coverage	9999M_C	82M	C	S			\$0	\$0	\$0	(\$31,578)	(\$14,263)	\$17,292	\$0	\$0	\$0	(\$33,763)	(\$14,352)	\$19,351	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	516010	Dental Coverage	1314_C	021	C	A	S		0.00	\$0	\$0	\$0	\$1,187	\$1,187	0.00	\$0	\$0	\$0	\$1,223	\$1,223	0.00	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	516010	Dental Coverage	8603_C	021	C	A			\$0	0.00	\$0	\$1,187	0	(\$1,187)	\$0	0.00	\$0	\$1,223	0	(\$1,223)	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	516010	Dental Coverage	9999M_C	82M	C	S			\$0	\$0	\$0	(\$3,018)	(\$1,363)	\$1,653	\$0	\$0	\$0	(\$3,108)	(\$1,323)	\$1,785	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	519120	Long Term Disability Insurance	1314_C	021	C	A	S		0.00	\$0	\$0	\$496	\$496	0.00	\$0	\$0	\$0	\$516	\$516	0.00	YES	related fringe benefit change			
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	519120	Long Term Disability Insurance	8603_C	021	C	A			\$0	0.00	\$0	\$507	0	(\$507)	\$0	0.00	\$0	\$529	0	(\$529)	NO	YES	related fringe benefit change		
GFS	DEM	229885	10000	10001779-0001	EM DEM EXECUTIVE OFFICE	DEM EXECUTIVE OFFICE	519120	Long Term Disability Insurance	9999M_C	82M	C	S			\$0	\$0	\$0	(\$1,114)	(\$505)												

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Project Title	Activity Title	Account	Account Title	Class	Employee Org Code	Ret	Status	Action	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	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	514010	Social Security (OASDI & HI)	9993M_C	B2M	C	S		\$0	\$0	\$0	(\$195,698)	(\$298,754)	(\$103,056)	\$0	\$0	\$0	(\$195,698)	(\$242,963)	(\$129,304)	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	514010	Social Security (OASDI & HI)	OVERM_E	B20	E	S		\$0	\$0	\$0	\$334,943	\$273,907	(\$61,036)	\$0	\$0	\$0	\$334,943	\$176,898	(\$158,045)	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	514020	Social Sec-Medicare(Hi Only)	0923_C	351	C	A		\$0	0.00	\$0	\$2,516	0	(\$2,516)	\$0	0.00	\$0	\$2,622	0	(\$2,622)	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	514020	Social Sec-Medicare(Hi Only)	0931_C	351	C	A	S	0.00	\$0	\$0	0	\$2,714	\$2,714	0.00	\$0	\$0	\$0	0	\$2,828	\$2,828	NO	YES	related fringe benefit change
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	514020	Social Sec-Medicare(Hi Only)	1203_C	022	C	A	N	0.00	\$0	\$0	0	\$1,145	\$1,145	0.00	\$0	\$0	\$0	0	\$1,509	\$1,509	NO	YES	related fringe benefit change
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	514020	Social Sec-Medicare(Hi Only)	9993M_C	B2M	C	S		\$0	\$0	\$0	(\$45,719)	(\$68,873)	(\$24,152)	\$0	\$0	\$0	(\$45,719)	(\$76,000)	(\$30,241)	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	514020	Social Sec-Medicare(Hi Only)	OVERM_E	B20	E	S		\$0	\$0	\$0	\$78,333	\$64,059	(\$14,274)	\$0	\$0	\$0	\$78,333	\$41,371	(\$36,962)	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	515010	Health Service-City Match	0923_C	351	C	A		\$0	0.00	\$0	\$4,128	0	(\$4,128)	\$0	0.00	\$0	\$4,407	0	(\$4,407)	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	515010	Health Service-City Match	0931_C	351	C	A	S	0.00	\$0	\$0	\$4,128	\$4,128	0.00	\$0	\$0	\$0	0	\$4,407	\$4,407	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	515010	Health Service-City Match	1203_C	022	C	A	N	0.00	\$0	\$0	\$3,814	\$3,814	0.00	\$0	\$0	\$0	0	\$5,238	\$5,238	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	515010	Health Service-City Match	9993M_C	B2M	C	S		\$0	\$0	\$0	(\$85,844)	(\$131,075)	(\$45,231)	\$0	\$0	\$0	(\$91,634)	(\$152,187)	(\$60,553)	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	515020	Retiree Health-Match-Prop B	0923_C	351	C	A		\$0	0.00	\$0	\$1,075	0	(\$1,075)	\$0	0.00	\$0	\$1,120	0	(\$1,120)	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	515020	Retiree Health-Match-Prop B	0931_C	351	C	A	S	0.00	\$0	\$0	0	\$1,159	\$1,159	0.00	\$0	\$0	\$0	0	\$1,208	\$1,208	NO	YES	related fringe benefit change
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	515020	Retiree Health-Match-Prop B	1203_C	022	C	A	N	0.00	\$0	\$0	0	\$489	\$489	0.00	\$0	\$0	\$0	0	\$645	\$645	NO	YES	related fringe benefit change
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	515020	Retiree Health-Match-Prop B	9993M_C	B2M	C	S		\$0	\$0	\$0	(\$19,553)	(\$29,855)	(\$10,302)	\$0	\$0	\$0	(\$19,553)	(\$32,921)	(\$13,331)	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	515020	Retiree Health-Match-Prop B	OVERM_E	B20	E	S		\$0	\$0	\$0	\$33,472	\$27,373	(\$6,099)	\$0	\$0	\$0	\$33,472	\$17,679	(\$15,793)	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	515030	Retiree(Hi)Care-CityMatchPropC	0923_C	351	C	A		\$0	0.00	\$0	\$660	0	(\$660)	\$0	0.00	\$0	\$688	0	(\$688)	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	515030	Retiree(Hi)Care-CityMatchPropC	0931_C	351	C	A	S	0.00	\$0	\$0	0	\$712	\$712	0.00	\$0	\$0	\$0	0	\$742	\$742	NO	YES	related fringe benefit change
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	515030	Retiree(Hi)Care-CityMatchPropC	1203_C	022	C	A	N	0.00	\$0	\$0	0	\$300	\$300	0.00	\$0	\$0	\$0	0	\$396	\$396	NO	YES	related fringe benefit change
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	515030	Retiree(Hi)Care-CityMatchPropC	9993M_C	B2M	C	S		\$0	\$0	\$0	(\$12,005)	(\$18,331)	(\$6,326)	\$0	\$0	\$0	(\$12,005)	(\$19,939)	(\$7,934)	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	515030	Retiree(Hi)Care-CityMatchPropC	OVERM_E	B20	E	S		\$0	\$0	\$0	\$20,551	\$16,806	(\$3,745)	\$0	\$0	\$0	\$20,551	\$10,855	(\$9,697)	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	515710	Dependent Coverage	0923_C	351	C	A		\$0	0.00	\$0	\$13,066	0	(\$13,066)	\$0	0.00	\$0	\$13,947	0	(\$13,947)	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	515710	Dependent Coverage	0931_C	351	C	A	S	0.00	\$0	\$0	\$13,066	\$13,066	0.00	\$0	\$0	\$0	0	\$13,947	\$13,947	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	515710	Dependent Coverage	1203_C	022	C	A	N	0.00	\$0	\$0	\$7,811	\$7,811	0.00	\$0	\$0	\$0	0	\$10,721	\$10,721	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	515710	Dependent Coverage	9993M_C	B2M	C	S		\$0	\$0	\$0	(\$148,819)	(\$332,611)	(\$183,792)	\$0	\$0	\$0	(\$172,843)	(\$618,399)	(\$246,052)	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	516010	Dental Coverage	0923_C	351	C	A		\$0	0.00	\$0	\$1,311	0	(\$1,311)	\$0	0.00	\$0	\$1,350	0	(\$1,350)	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	516010	Dental Coverage	0931_C	351	C	A	S	0.00	\$0	\$0	\$1,311	\$1,311	0.00	\$0	\$0	\$0	0	\$1,350	\$1,350	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	516010	Dental Coverage	1203_C	022	C	A	N	0.00	\$0	\$0	0	\$845	\$845	0.00	\$0	\$0	\$0	0	\$1,119	\$1,119	NO	YES	related fringe benefit change
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	516010	Dental Coverage	9993M_C	B2M	C	S		\$0	\$0	\$0	(\$33,340)	(\$50,907)	(\$17,567)	\$0	\$0	\$0	(\$34,340)	(\$57,053)	(\$22,693)	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	519110	Flexible Benefit Package	0923_C	351	C	A		\$0	0.00	\$0	\$4,786	0	(\$4,786)	\$0	0.00	\$0	\$5,109	0	(\$5,109)	NO	YES	related fringe benefit change	
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	519110	Flexible Benefit Package	0931_C	351	C	A	S	0.00	\$0	\$0	0	\$4,786	\$4,786	0.00	\$0	\$0	\$0	0	\$5,109	\$5,109	NO	YES	related fringe benefit change
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	519120	Long Term Disability Insurance	1203_C	022	C	A	N	0.00	\$0	\$0	0	\$308	\$308	0.00	\$0	\$0	\$0	0	\$406	\$406	NO	YES	related fringe benefit change
GFS	DEM	229986	10000	10001780-0001	EM DEM- EMERGENCY COMMUNICATION	DEM- EMERGENCY COMMUNICATION	519120	Long Term Disability Insurance	9993M_C	B2M	C	S		\$0	\$0	\$0	(\$12,308)	(\$18,793)	(\$6,485)	\$0	\$0	\$0	(\$12,308)	(\$20,442)	(\$8,134)	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM- EMERGENCY SERVICES	DEM- EMERGENCY SERVICES	501010	Perm Salaries-Misc-Regular	0922_C	351	C	A	S	0.00	\$1	\$1	0	\$161,657	\$161,657	0.00	\$1	\$1	\$1	0	\$168,454	\$168,454	YES	YES	TX 1824 to 0922. Additional Cost absorbed.
GFS	DEM	267659	10000	10001782-0001	EM DEM- EMERGENCY SERVICES	DEM- EMERGENCY SERVICES	501010	Perm Salaries-Misc-Regular	0931_C	351	C	A	R	0.00	\$2	\$2	0	\$374,282	\$374,282	0.00	\$2	\$2	\$2	0	\$390,022	\$390,022	YES	YES	Reassignment to align correct charfields
GFS	DEM	267659	10000	10001782-0001	EM DEM- EMERGENCY SERVICES	DEM- EMERGENCY SERVICES	501010	Perm Salaries-Misc-Regular	0931_C	351	C	A		\$3	\$1	(\$2)	\$497,889	\$123,607	(\$374,282)	\$3	\$1	(\$2)	\$518,827	\$128,805	(\$390,022)	YES	YES	Reassignment to align correct charfields	
GFS	DEM	267659	10000	10001782-0001	EM DEM- EMERGENCY SERVICES	DEM- EMERGENCY SERVICES	501010	Perm Salaries-Misc-Regular	1823_C	021	C	A	R	0.00	\$1	\$1	0	\$139,298	\$139,298	0.00	\$1	\$1	\$1	0	\$145,156	\$145,156	YES	YES	Reassignment to align correct charfields
GFS	DEM	267659	10000	10001782-0001	EM DEM- EMERGENCY SERVICES	DEM- EMERGENCY SERVICES	501010	Perm Salaries-Misc-Regular	1823_C	021	C	A		\$1	0.00	(\$1)	\$139,298	0	(\$139,298)	\$1	0.00	(\$1)	\$145,156	0	(\$145,156)	YES	YES	Reassignment to align correct charfields	
GFS	DEM	267659	10000	10001782-0001	EM DEM- EMERGENCY SERVICES	DEM- EMERGENCY SERVICES	501010	Perm Salaries-Misc-Regular	1824_C	021	C	A		\$3	\$2	(\$1)	\$483,840	\$322,560	(\$161,280)	\$3	\$2	(\$1)	\$504,186	\$336,124	(\$168,062)	YES	YES	TX 1824 to 0922. Additional Cost absorbed.	
GFS	DEM	267659	10000	10001782-0001	EM DEM- EMERGENCY SERVICES	DEM- EMERGENCY SERVICES	501010	Perm Salaries-Misc-Regular	8602_C	021	C	A		\$3	\$2	(\$1)	\$305,413	\$183,248	(\$122,165)	\$3	\$2	(\$1)	\$318,257	\$190,954	(\$127,303)	YES	YES	TX 8602 to 8603. Additional cost absorbed	
GFS	DEM	267659	10000	10001782-0001	EM DEM- EMERGENCY SERVICES	DEM- EMERGENCY SERVICES	501010	Perm Salaries-Misc-Regular	8603_C	021	C	A	S	0.00	\$1	\$1	0	\$144,953	\$144,953	0.00	\$1	\$1	\$1	0	\$151,052	\$151,052	YES	YES	TX 8602 to 8603. Additional cost absorbed
GFS	DEM	267659	10000	10001782-0001	EM DEM- EMERGENCY SERVICES	DEM- EMERGENCY SERVICES	513010	Retire City Misc	0922_C	351	C	A		\$0	\$0	\$0	\$23,420	\$23,420	0.00	\$0	\$0	\$0	0	\$20,663	\$20,663	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM- EMERGENCY SERVICES	DEM- EMERGENCY SERVICES	513010	Retire City Misc	0931_C	351	C	A	R	0.00	\$0	\$0	\$54,224	\$54,224	0.00	\$0	\$0	\$0	0	\$47,840	\$47,840	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM- EMERGENCY SERVICES	DEM- EMERGENCY SERVICES	513010	Retire City Misc	0931_C	351	C	A		\$0	\$0	\$0	\$72,131	\$17,907	(\$54,224)	\$0	\$0	\$0	\$69,639	\$15,799	(\$47,840)	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM- EMERGENCY SERVICES	DEM- EMERGENCY SERVICES	513010	Retire City Misc	1823_C	021	C	A	R	0.00	\$0	\$0	0	\$20,181	\$20,181	0.00	\$0	\$0	\$0	0	\$17,805	\$17,805	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM- EMERGENCY SERVICES	DEM- EMERGENCY SERVICES	513010	Retire City Misc	1823_C	021	C	A		\$0	0.00	\$0	\$20,181	0	(\$20,181)	\$0	0.00	\$0	\$17,805						

Budget System Report 15.30.004 filtered on Gross Expenditures													FY 2023-24						FY 2024-25						FORMULA		FILL IN			
GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Project Title	Activity Title	Account	Account Title	Class	Employee Org Code	Ret	Status	Action	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	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	514020	Social Sec-Medicare(Hl Only)	0981_C	351	C	A	R	0.00	\$0	\$0	0	\$5,428	\$5,428		0.00	\$0	\$0	0	\$5,656	\$5,656	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	514020	Social Sec-Medicare(Hl Only)	0981_C	351	C	A			\$0	\$0	\$0	\$7,220	\$1,792	(\$5,428)		\$0	\$0	\$0	\$7,524	\$1,868	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	514020	Social Sec-Medicare(Hl Only)	1823_C	021	C	A	R	0.00	\$0	\$0	0	\$2,000	\$2,000		0.00	\$0	\$0	0	\$2,105	\$2,105	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	514020	Social Sec-Medicare(Hl Only)	1823_C	021	C	A			\$0	0.00	\$0	\$2,020	0	(\$2,000)		0.00	0.00	\$0	\$2,105	0	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	514020	Social Sec-Medicare(Hl Only)	1824_C	021	C	A			\$0	\$0	\$0	\$7,017	\$4,678	(\$2,339)		\$0	\$0	\$0	\$7,311	\$4,874	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	514020	Social Sec-Medicare(Hl Only)	8602_C	021	C	A			\$0	\$0	\$0	\$4,428	\$2,657	(\$1,771)		\$0	\$0	\$0	\$4,635	\$2,769	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	514020	Social Sec-Medicare(Hl Only)	8603_C	021	C	A	S		0.00	\$0	\$0	0	\$2,102	\$2,102		0.00	\$0	\$0	0	\$2,190	\$2,190	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515010	Health Service-City Match	0922_C	351	C	A	S		0.00	\$0	\$0	0	\$4,128	\$4,128		0.00	\$0	\$0	0	\$4,407	\$4,407	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515010	Health Service-City Match	0981_C	351	C	A	R		0.00	\$0	\$0	0	\$8,254	\$8,254		0.00	\$0	\$0	0	\$8,814	\$8,814	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515010	Health Service-City Match	0981_C	351	C	A			\$0	\$0	\$0	\$10,983	\$2,727	(\$8,256)		\$0	\$0	\$0	\$11,725	\$2,911	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515010	Health Service-City Match	1823_C	021	C	A			0.00	\$0	\$0	0	\$4,339	\$4,339		0.00	\$0	\$0	0	\$4,632	\$4,632	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515010	Health Service-City Match	1823_C	021	C	A			\$0	0.00	\$0	\$4,339	0	(\$4,339)		0.00	0.00	\$0	\$4,632	0	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515010	Health Service-City Match	1824_C	021	C	A			\$0	\$0	\$0	\$13,017	\$8,678	(\$4,339)		\$0	\$0	\$0	\$13,896	\$9,264	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515010	Health Service-City Match	8602_C	021	C	A			\$0	\$0	\$0	\$10,847	\$6,508	(\$4,339)		\$0	\$0	\$0	\$11,580	\$6,948	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515010	Health Service-City Match	8603_C	021	C	A	S		0.00	\$0	\$0	0	\$4,339	\$4,339		0.00	\$0	\$0	0	\$4,632	\$4,632	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515020	Retiree Health-Match-Prop B	0922_C	351	C	A	S		0.00	\$0	\$0	0	\$1,002	\$1,002		0.00	\$0	\$0	0	\$1,044	\$1,044	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515020	Retiree Health-Match-Prop B	0981_C	351	C	A	R		0.00	\$0	\$0	0	\$2,318	\$2,318		0.00	\$0	\$0	0	\$2,416	\$2,416	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515020	Retiree Health-Match-Prop B	0981_C	351	C	A			\$0	\$0	\$0	\$3,084	\$768	(\$2,316)		\$0	\$0	\$0	\$3,214	\$798	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515020	Retiree Health-Match-Prop B	1823_C	021	C	A	R		0.00	\$0	\$0	0	\$863	\$863		0.00	\$0	\$0	0	\$899	\$899	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515020	Retiree Health-Match-Prop B	1823_C	021	C	A			\$0	0.00	\$0	\$863	0	(\$863)		0.00	0.00	\$0	\$899	0	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515020	Retiree Health-Match-Prop B	1824_C	021	C	A			\$0	\$0	\$0	\$2,997	\$1,998	(\$999)		\$0	\$0	\$0	\$5,123	\$2,082	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515020	Retiree Health-Match-Prop B	8602_C	021	C	A			\$0	\$0	\$0	\$1,892	\$1,135	(\$757)		\$0	\$0	\$0	\$1,972	\$1,183	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515020	Retiree Health-Match-Prop B	8603_C	021	C	A	S		0.00	\$0	\$0	0	\$898	\$898		0.00	\$0	\$0	0	\$936	\$936	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515030	RetireeHlHlCare-CityMatchPropC	0922_C	351	C	A	S		0.00	\$0	\$0	0	\$615	\$615		0.00	\$0	\$0	0	\$641	\$641	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515030	RetireeHlHlCare-CityMatchPropC	0981_C	351	C	A	R		0.00	\$0	\$0	0	\$1,424	\$1,424		0.00	\$0	\$0	0	\$1,484	\$1,484	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515030	RetireeHlHlCare-CityMatchPropC	0981_C	351	C	A			\$0	\$0	\$0	\$1,894	\$470	(\$1,424)		\$0	\$0	\$0	\$1,974	\$490	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515030	RetireeHlHlCare-CityMatchPropC	1823_C	021	C	A	R		0.00	\$0	\$0	0	\$530	\$530		0.00	\$0	\$0	0	\$552	\$552	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515030	RetireeHlHlCare-CityMatchPropC	1823_C	021	C	A			\$0	0.00	\$0	\$530	0	(\$530)		0.00	0.00	\$0	\$552	0	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515030	RetireeHlHlCare-CityMatchPropC	1824_C	021	C	A			\$0	\$0	\$0	\$1,842	\$1,228	(\$614)		\$0	\$0	\$0	\$1,917	\$1,278	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515030	RetireeHlHlCare-CityMatchPropC	8602_C	021	C	A			\$0	\$0	\$0	\$1,162	\$697	(\$465)		\$0	\$0	\$0	\$1,210	\$726	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515030	RetireeHlHlCare-CityMatchPropC	8603_C	021	C	A	S		0.00	\$0	\$0	0	\$551	\$551		0.00	\$0	\$0	0	\$575	\$575	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515710	Dependent Coverage	0922_C	351	C	A	S		0.00	\$0	\$0	0	\$13,064	\$13,064		0.00	\$0	\$0	0	\$13,947	\$13,947	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515710	Dependent Coverage	0981_C	351	C	A	R		0.00	\$0	\$0	0	\$26,132	\$26,132		0.00	\$0	\$0	0	\$27,894	\$27,894	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515710	Dependent Coverage	0981_C	351	C	A			\$0	\$0	\$0	\$34,762	\$8,630	(\$26,132)		\$0	\$0	\$0	\$37,106	\$9,212	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515710	Dependent Coverage	1823_C	021	C	A	R		0.00	\$0	\$0	0	\$11,663	\$11,663		0.00	\$0	\$0	0	\$12,449	\$12,449	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515710	Dependent Coverage	1823_C	021	C	A			\$0	0.00	\$0	\$11,663	0	(\$11,663)		0.00	0.00	\$0	\$12,449	0	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515710	Dependent Coverage	1824_C	021	C	A			\$0	\$0	\$0	\$34,969	\$23,324	(\$11,645)		\$0	\$0	\$0	\$37,347	\$24,898	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515710	Dependent Coverage	8602_C	021	C	A			\$0	\$0	\$0	\$29,157	\$17,494	(\$11,663)		\$0	\$0	\$0	\$31,123	\$18,674	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	515710	Dependent Coverage	8603_C	021	C	A	S		0.00	\$0	\$0	0	\$11,663	\$11,663		0.00	\$0	\$0	0	\$12,449	\$12,449	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	516010	Dental Coverage	0922_C	351	C	A	S		0.00	\$0	\$0	0	\$1,311	\$1,311		0.00	\$0	\$0	0	\$1,350	\$1,350	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	516010	Dental Coverage	0981_C	351	C	A	R		0.00	\$0	\$0	0	\$2,622	\$2,622		0.00	\$0	\$0	0	\$2,700	\$2,700	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	516010	Dental Coverage	0981_C	351	C	A			\$0	\$0	\$0	\$3,488	\$866	(\$2,622)		\$0	\$0	\$0	\$3,592	\$892	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	516010	Dental Coverage	1823_C	021	C	A	R		0.00	\$0	\$0	0	\$1,187	\$1,187		0.00	\$0	\$0	0	\$1,223	\$1,223	NO	YES	related fringe benefit change
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	516010	Dental Coverage	1823_C	021	C	A			\$0	0.00	\$0	\$1,187	0	(\$1,187)		0.00	0.00	\$0	\$1,223	0	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	516010	Dental Coverage	1824_C	021	C	A			\$0	\$0	\$0	\$3,361	\$2,374	(\$1,187)		\$0	\$0	\$0	\$3,669	\$2,446	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	516010	Dental Coverage	8602_C	021	C	A			\$0	\$0	\$0	\$2,967	\$1,780	(\$1,187)		\$0	\$0	\$0	\$3,057	\$1,834	NO	YES	related fringe benefit change	
GFS	DEM	267659	10000	10001782-0001	EM DEM - EMERGENCY SERVICES	DEM - EMERGENCY SERVICES	516010	Dental Coverage	8603_C	021	C	A	S		0.00	\$0	\$0	0	\$1,187	\$1,187		0.00	\$0	\$0	0	\$1,223	\$1,223	NO	YES	

Budget System Report 15.30.004 filtered on Gross Expenditures													FY 2023-24						FY 2024-25						FORMULA		FILL IN		
GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Project Title	Activity Title	Account	Account Title	Class	Employee Org Code	Ret	Status	Action	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	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	501010	Perm Salaries-Misc-Regular	8604_C	021	C	A	R	0.00	\$1	\$1	0	\$171,866	\$171,866	0.00	\$1	\$1	0	\$179,094	\$179,094	YES	YES	Grant funded position reassignment to align with the correct grant year.	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	513010	Retire City Misc	0931_C	351	C	A	R	0.00	\$0	\$0	0	\$27,112	\$27,112	0.00	\$0	\$0	0	\$23,920	\$23,920	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	513010	Retire City Misc	8602_C	021	C	A	R	0.00	\$0	\$0	0	\$36,578	\$36,578	0.00	\$0	\$0	0	\$32,460	\$32,460	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	513010	Retire City Misc	8603_C	021	C	A	R	0.00	\$0	\$0	0	\$84,000	\$84,000	0.00	\$0	\$0	0	\$74,112	\$74,112	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	513010	Retire City Misc	8604_C	021	C	A	R	0.00	\$0	\$0	0	\$24,899	\$24,899	0.00	\$0	\$0	0	\$21,968	\$21,968	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	514010	Social Security (OASDI & HI)	0931_C	351	C	A	R	0.00	\$0	\$0	0	\$10,378	\$10,378	0.00	\$0	\$0	0	\$11,310	\$11,310	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	514010	Social Security (OASDI & HI)	8602_C	021	C	A	R	0.00	\$0	\$0	0	\$15,148	\$15,148	0.00	\$0	\$0	0	\$15,786	\$15,786	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	514010	Social Security (OASDI & HI)	8603_C	021	C	A	R	0.00	\$0	\$0	0	\$35,948	\$35,948	0.00	\$0	\$0	0	\$37,460	\$37,460	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	514010	Social Security (OASDI & HI)	8604_C	021	C	A	R	0.00	\$0	\$0	0	\$10,378	\$10,378	0.00	\$0	\$0	0	\$11,104	\$11,104	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	514020	Social Sec-Medicare(Hi Only)	0931_C	351	C	A	R	0.00	\$0	\$0	0	\$2,714	\$2,714	0.00	\$0	\$0	0	\$2,828	\$2,828	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	514020	Social Sec-Medicare(Hi Only)	8602_C	021	C	A	R	0.00	\$0	\$0	0	\$3,542	\$3,542	0.00	\$0	\$0	0	\$3,692	\$3,692	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	514020	Social Sec-Medicare(Hi Only)	8603_C	021	C	A	R	0.00	\$0	\$0	0	\$8,408	\$8,408	0.00	\$0	\$0	0	\$8,760	\$8,760	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	514020	Social Sec-Medicare(Hi Only)	8604_C	021	C	A	R	0.00	\$0	\$0	0	\$2,492	\$2,492	0.00	\$0	\$0	0	\$2,597	\$2,597	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	515010	Health Service-City Match	0931_C	351	C	A	R	0.00	\$0	\$0	0	\$4,128	\$4,128	0.00	\$0	\$0	0	\$4,407	\$4,407	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	515010	Health Service-City Match	8602_C	021	C	A	R	0.00	\$0	\$0	0	\$8,678	\$8,678	0.00	\$0	\$0	0	\$9,264	\$9,264	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	515010	Health Service-City Match	8603_C	021	C	A	R	0.00	\$0	\$0	0	\$17,356	\$17,356	0.00	\$0	\$0	0	\$18,528	\$18,528	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	515010	Health Service-City Match	8604_C	021	C	A	R	0.00	\$0	\$0	0	\$4,339	\$4,339	0.00	\$0	\$0	0	\$4,632	\$4,632	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	515020	Retiree Health-Match-Prop B	0931_C	351	C	A	R	0.00	\$0	\$0	0	\$1,159	\$1,159	0.00	\$0	\$0	0	\$1,208	\$1,208	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	515020	Retiree Health-Match-Prop B	8602_C	021	C	A	R	0.00	\$0	\$0	0	\$1,514	\$1,514	0.00	\$0	\$0	0	\$1,578	\$1,578	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	515020	Retiree Health-Match-Prop B	8603_C	021	C	A	R	0.00	\$0	\$0	0	\$3,592	\$3,592	0.00	\$0	\$0	0	\$3,744	\$3,744	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	515020	Retiree Health-Match-Prop B	8604_C	021	C	A	R	0.00	\$0	\$0	0	\$1,065	\$1,065	0.00	\$0	\$0	0	\$1,110	\$1,110	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	515030	RetireeHlthCare-CityMatchPropC	0931_C	351	C	A	R	0.00	\$0	\$0	0	\$712	\$712	0.00	\$0	\$0	0	\$742	\$742	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	515030	RetireeHlthCare-CityMatchPropC	8602_C	021	C	A	R	0.00	\$0	\$0	0	\$930	\$930	0.00	\$0	\$0	0	\$968	\$968	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	515030	RetireeHlthCare-CityMatchPropC	8603_C	021	C	A	R	0.00	\$0	\$0	0	\$2,204	\$2,204	0.00	\$0	\$0	0	\$2,300	\$2,300	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	515030	RetireeHlthCare-CityMatchPropC	8604_C	021	C	A	R	0.00	\$0	\$0	0	\$654	\$654	0.00	\$0	\$0	0	\$681	\$681	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	515710	Dependent Coverage	0931_C	351	C	A	R	0.00	\$0	\$0	0	\$13,066	\$13,066	0.00	\$0	\$0	0	\$13,947	\$13,947	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	515710	Dependent Coverage	8602_C	021	C	A	R	0.00	\$0	\$0	0	\$23,326	\$23,326	0.00	\$0	\$0	0	\$24,898	\$24,898	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	515710	Dependent Coverage	8603_C	021	C	A	R	0.00	\$0	\$0	0	\$46,652	\$46,652	0.00	\$0	\$0	0	\$49,796	\$49,796	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	515710	Dependent Coverage	8604_C	021	C	A	R	0.00	\$0	\$0	0	\$11,663	\$11,663	0.00	\$0	\$0	0	\$12,449	\$12,449	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	516010	Dental Coverage	0931_C	351	C	A	R	0.00	\$0	\$0	0	\$1,311	\$1,311	0.00	\$0	\$0	0	\$1,350	\$1,350	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	516010	Dental Coverage	8602_C	021	C	A	R	0.00	\$0	\$0	0	\$2,374	\$2,374	0.00	\$0	\$0	0	\$2,446	\$2,446	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	516010	Dental Coverage	8603_C	021	C	A	R	0.00	\$0	\$0	0	\$4,748	\$4,748	0.00	\$0	\$0	0	\$4,892	\$4,892	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	516010	Dental Coverage	8604_C	021	C	A	R	0.00	\$0	\$0	0	\$1,187	\$1,187	0.00	\$0	\$0	0	\$1,223	\$1,223	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	519110	Flexible Benefit Package	0931_C	351	C	A	R	0.00	\$0	\$0	0	\$4,786	\$4,786	0.00	\$0	\$0	0	\$5,109	\$5,109	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	519120	Long Term Disability Insurance	8602_C	021	C	A	R	0.00	\$0	\$0	0	\$856	\$856	0.00	\$0	\$0	0	\$892	\$892	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	519120	Long Term Disability Insurance	8603_C	021	C	A	R	0.00	\$0	\$0	0	\$2,028	\$2,028	0.00	\$0	\$0	0	\$2,116	\$2,116	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036933-0300	PI23 UASJ Grant	PI23 UASJ Grant-SFDEM	519120	Long Term Disability Insurance	8604_C	021	C	A	R	0.00	\$0	\$0	0	\$602	\$602	0.00	\$0	\$0	0	\$627	\$627	NO	YES	related fringe benefit change	
NGFS	DEM	267659	13560	10036934-0001	Mngt Team Program Budget	PI22 UASJ Grant	501010	Perm Salaries-Misc-Regular	0931_C	351	C	A	R		\$1	0.00	(\$1)	\$187,141	0	(\$187,141)	\$1	0.00	(\$1)	\$195,011	0	(\$195,011)	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS	DEM	267659	13560	10036934-0001	Mngt Team Program Budget	PI22 UASJ Grant	501010	Perm Salaries-Misc-Regular	8602_C	021	C	A	R		\$2	0.00	(\$2)	\$244,330	0	(\$244,330)	\$2	0.00	(\$2)	\$254,606	0	(\$254,606)	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS	DEM	267659	13560	10036934-0001	Mngt Team Program Budget	PI22 UASJ Grant	501010	Perm Salaries-Misc-Regular	8603_C	021	C	A	R		\$4	0.00	(\$4)	\$579,820	0	(\$579,820)	\$4	0.00	(\$4)	\$604,208	0	(\$604,208)	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS	DEM	267659	13560	10036934-0001	Mngt Team Program Budget	PI22 UASJ Grant	501010	Perm Salaries-Misc-Regular	8604_C	021	C	A	R		\$1	0.00	(\$1)	\$171,866	0	(\$171,866)	\$1	0.00	(\$1)	\$179,094	0	(\$179,094)	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS	DEM	267659	13560	10036934-0001	Mngt Team Program Budget	PI22 UASJ Grant	513010	Retire City Misc	0931_C	351	C	A	R		\$0	0.00	\$0	\$27,112	0	(\$27,112)	\$0	0.00	\$0	\$23,920	0	(\$23,920)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	Mngt Team Program Budget	PI22 UASJ Grant	513010	Retire City Misc	8602_C	021	C	A	R		\$0	0.00	\$0	\$36,578	0	(\$36,578)	\$0	0.00	\$0	\$32,460	0	(\$32,460)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	Mngt Team Program Budget	PI22 UASJ Grant	513010	Retire City Misc	8603_C	021	C	A	R		\$0	0.00	\$0	\$84,000	0	(\$84,000)	\$0	0.00	\$0	\$74,112	0	(\$74,112)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	Mngt Team Program Budget	PI22 UASJ Grant	513010	Retire City Misc	8604_C	021	C	A	R		\$0	0.00	\$0	\$24,899	0	(\$24,899)	\$0	0.00	\$0	\$21,968	0	(\$21,968)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	Mngt Team Program Budget	PI22 UASJ Grant	514010	Social Security (OASDI & HI)	0931_C	351	C	A	R		\$0	0.00	\$0	\$10,378	0	(\$10,378)	\$0	0.00	\$0	\$11,310	0	(\$11,310)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	1003693																									

Budget System Report 15.30.004 filtered on Gross Expenditures													FY 2023-24						FY 2024-25						FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Project Title	Activity Title	Account	Account Title	Class	Employee Org Code	Ret	Status	Action	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	DEM	267659	13560	10036934-0001	FY22 UASJ Grant	Mingt Team Program Budget	515020	Retiree Health-Match-Prop B	8602_C	021	C	A		\$0	0.00	\$0	\$1,514	0	(\$1,514)	\$0	0.00	\$0	\$1,578	0	(\$1,578)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	FY22 UASJ Grant	Mingt Team Program Budget	515020	Retiree Health-Match-Prop B	8603_C	021	C	A		\$0	0.00	\$0	\$3,592	0	(\$3,592)	\$0	0.00	\$0	\$3,744	0	(\$3,744)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	FY22 UASJ Grant	Mingt Team Program Budget	515020	Retiree Health-Match-Prop B	8604_C	021	C	A		\$0	0.00	\$0	\$1,065	0	(\$1,065)	\$0	0.00	\$0	\$1,110	0	(\$1,110)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	FY22 UASJ Grant	Mingt Team Program Budget	515030	RetireeHlthCare-CityMatchPropC	0931_C	351	C	A		\$0	0.00	\$0	\$712	0	(\$712)	\$0	0.00	\$0	\$742	0	(\$742)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	FY22 UASJ Grant	Mingt Team Program Budget	515030	RetireeHlthCare-CityMatchPropC	8602_C	021	C	A		\$0	0.00	\$0	\$930	0	(\$930)	\$0	0.00	\$0	\$968	0	(\$968)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	FY22 UASJ Grant	Mingt Team Program Budget	515030	RetireeHlthCare-CityMatchPropC	8603_C	021	C	A		\$0	0.00	\$0	\$2,204	0	(\$2,204)	\$0	0.00	\$0	\$2,300	0	(\$2,300)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	FY22 UASJ Grant	Mingt Team Program Budget	515030	RetireeHlthCare-CityMatchPropC	8604_C	021	C	A		\$0	0.00	\$0	\$654	0	(\$654)	\$0	0.00	\$0	\$681	0	(\$681)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	FY22 UASJ Grant	Mingt Team Program Budget	515710	Dependent Coverage	0931_C	351	C	A		\$0	0.00	\$0	\$13,086	0	(\$13,086)	\$0	0.00	\$0	\$13,947	0	(\$13,947)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	FY22 UASJ Grant	Mingt Team Program Budget	515710	Dependent Coverage	8602_C	021	C	A		\$0	0.00	\$0	\$23,326	0	(\$23,326)	\$0	0.00	\$0	\$24,898	0	(\$24,898)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	FY22 UASJ Grant	Mingt Team Program Budget	515710	Dependent Coverage	8603_C	021	C	A		\$0	0.00	\$0	\$46,652	0	(\$46,652)	\$0	0.00	\$0	\$49,796	0	(\$49,796)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	FY22 UASJ Grant	Mingt Team Program Budget	515710	Dependent Coverage	8604_C	021	C	A		\$0	0.00	\$0	\$11,663	0	(\$11,663)	\$0	0.00	\$0	\$12,449	0	(\$12,449)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	FY22 UASJ Grant	Mingt Team Program Budget	516010	Dental Coverage	0931_C	351	C	A		\$0	0.00	\$0	\$1,311	0	(\$1,311)	\$0	0.00	\$0	\$1,350	0	(\$1,350)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	FY22 UASJ Grant	Mingt Team Program Budget	516010	Dental Coverage	8602_C	021	C	A		\$0	0.00	\$0	\$2,374	0	(\$2,374)	\$0	0.00	\$0	\$2,446	0	(\$2,446)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	FY22 UASJ Grant	Mingt Team Program Budget	516010	Dental Coverage	8603_C	021	C	A		\$0	0.00	\$0	\$4,748	0	(\$4,748)	\$0	0.00	\$0	\$4,892	0	(\$4,892)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	FY22 UASJ Grant	Mingt Team Program Budget	516010	Dental Coverage	8604_C	021	C	A		\$0	0.00	\$0	\$1,187	0	(\$1,187)	\$0	0.00	\$0	\$1,223	0	(\$1,223)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	FY22 UASJ Grant	Mingt Team Program Budget	519110	Flexible Benefit Package	0931_C	351	C	A		\$0	0.00	\$0	\$4,786	0	(\$4,786)	\$0	0.00	\$0	\$5,109	0	(\$5,109)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	FY22 UASJ Grant	Mingt Team Program Budget	519120	Long Term Disability Insurance	8602_C	021	C	A		\$0	0.00	\$0	\$856	0	(\$856)	\$0	0.00	\$0	\$892	0	(\$892)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	FY22 UASJ Grant	Mingt Team Program Budget	519120	Long Term Disability Insurance	8603_C	021	C	A		\$0	0.00	\$0	\$2,028	0	(\$2,028)	\$0	0.00	\$0	\$2,116	0	(\$2,116)	NO	YES	related fringe benefit change
NGFS	DEM	267659	13560	10036934-0001	FY22 UASJ Grant	Mingt Team Program Budget	519120	Long Term Disability Insurance	8604_C	021	C	A		\$0	0.00	\$0	\$602	0	(\$602)	\$0	0.00	\$0	\$627	0	(\$627)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	501010	Perm Salaries-Misc-Regular	0931_C	351	C	G	R	0.00	\$4	\$4	0	\$748,564	\$748,564	0.00	\$4	\$4	0	\$780,044	\$780,044	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	501010	Perm Salaries-Misc-Regular	0932_C	351	C	G	R	0.00	\$2	\$2	0	\$401,704	\$401,704	0.00	\$2	\$2	0	\$418,596	\$418,596	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	501010	Perm Salaries-Misc-Regular	0932_C	351	C	G	S	0.00	\$1	\$1	0	\$200,852	\$200,852	0.00	\$1	\$1	0	\$209,298	\$209,298	YES	YES	TX 0931 to 0932, Increase absorbed by grant revenue.
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	501010	Perm Salaries-Misc-Regular	0933_C	351	C	G	R	0.00	\$1	\$1	0	\$216,665	\$216,665	0.00	\$1	\$1	0	\$225,776	\$225,776	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	501010	Perm Salaries-Misc-Regular	0934_C	351	C	G	R	0.00	\$1	\$1	0	\$264,696	\$275,827	0.00	\$1	\$1	0	\$275,827	\$275,827	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	501010	Perm Salaries-Misc-Regular	1657_C	021	C	G	R	0.00	\$1	\$1	0	\$173,326	\$173,326	0.00	\$1	\$1	0	\$180,615	\$180,615	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	501010	Perm Salaries-Misc-Regular	1823_C	021	C	G	R	0.00	\$3	\$3	0	\$417,894	\$417,894	0.00	\$3	\$3	0	\$435,468	\$435,468	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	501010	Perm Salaries-Misc-Regular	1824_C	021	C	G	R	0.00	\$2	\$2	0	\$322,560	\$322,560	0.00	\$2	\$2	0	\$336,124	\$336,124	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	501010	Perm Salaries-Misc-Regular	1844_C	790	C	G	R	0.00	\$1	\$1	0	\$126,071	\$126,071	0.00	\$1	\$1	0	\$131,372	\$131,372	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	501010	Perm Salaries-Misc-Regular	1844_C	790	C	G	S	0.00	\$2	\$2	0	\$252,142	\$252,142	0.00	\$2	\$2	0	\$262,744	\$262,744	YES	YES	TX 1842 to 1844, Increase absorbed by Grant revenue.
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	513010	Retire City Misc	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$108,448	\$108,448	0.00	\$0	\$0	0	\$95,680	\$95,680	NO	YES	Grant funded position reassignment to align with the correct related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	513010	Retire City Misc	0932_C	351	C	G	R	0.00	\$0	\$0	0	\$58,196	\$58,196	0.00	\$0	\$0	0	\$51,346	\$51,346	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	513010	Retire City Misc	0932_C	351	C	G	S	0.00	\$0	\$0	0	\$29,098	\$29,098	0.00	\$0	\$0	0	\$25,673	\$25,673	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	513010	Retire City Misc	0933_C	351	C	G	R	0.00	\$0	\$0	0	\$31,389	\$31,389	0.00	\$0	\$0	0	\$27,694	\$27,694	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	513010	Retire City Misc	0934_C	351	C	G	R	0.00	\$0	\$0	0	\$38,348	\$38,348	0.00	\$0	\$0	0	\$33,833	\$33,833	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	513010	Retire City Misc	1657_C	021	C	G	R	0.00	\$0	\$0	0	\$25,111	\$25,111	0.00	\$0	\$0	0	\$22,154	\$22,154	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	513010	Retire City Misc	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$60,543	\$60,543	0.00	\$0	\$0	0	\$53,415	\$53,415	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	513010	Retire City Misc	1824_C	021	C	G	R	0.00	\$0	\$0	0	\$46,730	\$46,730	0.00	\$0	\$0	0	\$41,230	\$41,230	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	513010	Retire City Misc	1844_C	790	C	G	R	0.00	\$0	\$0	0	\$18,873	\$18,873	0.00	\$0	\$0	0	\$16,749	\$16,749	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	513010	Retire City Misc	1844_C	790	C	G	S	0.00	\$0	\$0	0	\$37,746	\$37,746	0.00	\$0	\$0	0	\$33,498	\$33,498	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	514010	Social Security (OASDI & HI)	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$41,512	\$41,512	0.00	\$0	\$0	0	\$45,240	\$45,240	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	514010	Social Security (OASDI & HI)	0932_C	351	C	G	R	0.00	\$0	\$0	0	\$20,756	\$20,756	0.00	\$0	\$0	0	\$22,620	\$22,620	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	514010	Social Security (OASDI & HI)	0932_C	351	C	G	S	0.00	\$0	\$0	0	\$10,378	\$10,378	0.00	\$0	\$0	0	\$11,310	\$11,310	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	514010	Social Security (OASDI & HI)	0933_C	351	C	G	R	0.00	\$0	\$0	0	\$10,378	\$10,378	0.00	\$0	\$0	0	\$11,310	\$11,310	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	514010	Social Security (OASDI & HI)	0934_C	351	C	G	R	0.00	\$0	\$0	0	\$10,378	\$10,378	0.00	\$0	\$0	0	\$11,310	\$11,310	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	514010	Social Security (OASDI & HI)	1657_C	021	C	G	R	0.00	\$0	\$0	0	\$10,378	\$10,378	0.00	\$0	\$0	0	\$11,198	\$11,198	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	514010	Social Security (OASDI & HI)	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$25,908	\$25,908	0.00	\$0	\$0	0	\$27,000	\$27,000	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	FY23 UASJ Grant	FY23 UASJ Grant	514010	Social Security (OASDI & HI)																				

Budget System Report 15.30.004 filtered on Gross Expenditures													FY 2023-24						FY 2024-25						FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Project Title	Activity Title	Account	Account Title	Class	Employee Org Code	Ret	Status	Action	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	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	514020	Social Sec-Medicare(Hi Only)	1844_C	790	C	G	S	0.00	\$0	\$0	0	\$3,654	\$3,654	0.00	\$0	\$0	0	\$3,610	\$3,610	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515010	Health Service-City Match	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$16,512	\$16,512	0.00	\$0	\$0	0	\$17,628	\$17,628	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515010	Health Service-City Match	0932_C	351	C	G	R	0.00	\$0	\$0	0	\$8,256	\$8,256	0.00	\$0	\$0	0	\$8,814	\$8,814	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515010	Health Service-City Match	0932_C	351	C	G	S	0.00	\$0	\$0	0	\$4,128	\$4,128	0.00	\$0	\$0	0	\$4,407	\$4,407	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515010	Health Service-City Match	0933_C	351	C	G	R	0.00	\$0	\$0	0	\$4,128	\$4,128	0.00	\$0	\$0	0	\$4,407	\$4,407	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515010	Health Service-City Match	0954_C	351	C	G	R	0.00	\$0	\$0	0	\$4,128	\$4,128	0.00	\$0	\$0	0	\$4,407	\$4,407	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515010	Health Service-City Match	1657_C	021	C	G	R	0.00	\$0	\$0	0	\$4,339	\$4,339	0.00	\$0	\$0	0	\$4,632	\$4,632	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515010	Health Service-City Match	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$13,017	\$13,017	0.00	\$0	\$0	0	\$13,896	\$13,896	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515010	Health Service-City Match	1824_C	021	C	G	R	0.00	\$0	\$0	0	\$8,678	\$8,678	0.00	\$0	\$0	0	\$9,264	\$9,264	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515010	Health Service-City Match	1844_C	790	C	G	R	0.00	\$0	\$0	0	\$5,448	\$5,448	0.00	\$0	\$0	0	\$5,815	\$5,815	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515010	Health Service-City Match	1844_C	790	C	G	S	0.00	\$0	\$0	0	\$10,896	\$10,896	0.00	\$0	\$0	0	\$11,630	\$11,630	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515020	Retiree Health-Match-Prop B	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$4,636	\$4,636	0.00	\$0	\$0	0	\$4,832	\$4,832	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515020	Retiree Health-Match-Prop B	0932_C	351	C	G	R	0.00	\$0	\$0	0	\$2,488	\$2,488	0.00	\$0	\$0	0	\$2,594	\$2,594	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515020	Retiree Health-Match-Prop B	0932_C	351	C	G	S	0.00	\$0	\$0	0	\$1,244	\$1,244	0.00	\$0	\$0	0	\$1,297	\$1,297	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515020	Retiree Health-Match-Prop B	0933_C	351	C	G	R	0.00	\$0	\$0	0	\$1,342	\$1,342	0.00	\$0	\$0	0	\$1,399	\$1,399	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515020	Retiree Health-Match-Prop B	0954_C	351	C	G	R	0.00	\$0	\$0	0	\$1,640	\$1,640	0.00	\$0	\$0	0	\$1,709	\$1,709	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515020	Retiree Health-Match-Prop B	1657_C	021	C	G	R	0.00	\$0	\$0	0	\$1,074	\$1,074	0.00	\$0	\$0	0	\$1,119	\$1,119	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515020	Retiree Health-Match-Prop B	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$2,589	\$2,589	0.00	\$0	\$0	0	\$2,697	\$2,697	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515020	Retiree Health-Match-Prop B	1824_C	021	C	G	R	0.00	\$0	\$0	0	\$1,998	\$1,998	0.00	\$0	\$0	0	\$2,082	\$2,082	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515020	Retiree Health-Match-Prop B	1844_C	790	C	G	R	0.00	\$0	\$0	0	\$781	\$781	0.00	\$0	\$0	0	\$814	\$814	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515020	Retiree Health-Match-Prop B	1844_C	790	C	G	S	0.00	\$0	\$0	0	\$1,562	\$1,562	0.00	\$0	\$0	0	\$1,628	\$1,628	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515030	Retiree(Hi)Care-CityMatchPropC	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$2,848	\$2,848	0.00	\$0	\$0	0	\$2,968	\$2,968	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515030	Retiree(Hi)Care-CityMatchPropC	0932_C	351	C	G	R	0.00	\$0	\$0	0	\$1,528	\$1,528	0.00	\$0	\$0	0	\$1,592	\$1,592	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515030	Retiree(Hi)Care-CityMatchPropC	0932_C	351	C	G	S	0.00	\$0	\$0	0	\$764	\$764	0.00	\$0	\$0	0	\$796	\$796	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515030	Retiree(Hi)Care-CityMatchPropC	0933_C	351	C	G	R	0.00	\$0	\$0	0	\$824	\$824	0.00	\$0	\$0	0	\$859	\$859	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515030	Retiree(Hi)Care-CityMatchPropC	0954_C	351	C	G	R	0.00	\$0	\$0	0	\$1,007	\$1,007	0.00	\$0	\$0	0	\$1,049	\$1,049	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515030	Retiree(Hi)Care-CityMatchPropC	1657_C	021	C	G	R	0.00	\$0	\$0	0	\$659	\$659	0.00	\$0	\$0	0	\$687	\$687	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515030	Retiree(Hi)Care-CityMatchPropC	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$1,590	\$1,590	0.00	\$0	\$0	0	\$1,656	\$1,656	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515030	Retiree(Hi)Care-CityMatchPropC	1824_C	021	C	G	R	0.00	\$0	\$0	0	\$1,228	\$1,228	0.00	\$0	\$0	0	\$1,278	\$1,278	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515030	Retiree(Hi)Care-CityMatchPropC	1844_C	790	C	G	R	0.00	\$0	\$0	0	\$480	\$480	0.00	\$0	\$0	0	\$500	\$500	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515030	Retiree(Hi)Care-CityMatchPropC	1844_C	790	C	G	S	0.00	\$0	\$0	0	\$960	\$960	0.00	\$0	\$0	0	\$1,000	\$1,000	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515710	Dependent Coverage	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$52,264	\$52,264	0.00	\$0	\$0	0	\$55,788	\$55,788	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515710	Dependent Coverage	0932_C	351	C	G	R	0.00	\$0	\$0	0	\$26,132	\$26,132	0.00	\$0	\$0	0	\$27,894	\$27,894	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515710	Dependent Coverage	0932_C	351	C	G	S	0.00	\$0	\$0	0	\$13,066	\$13,066	0.00	\$0	\$0	0	\$13,947	\$13,947	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515710	Dependent Coverage	0933_C	351	C	G	R	0.00	\$0	\$0	0	\$13,066	\$13,066	0.00	\$0	\$0	0	\$13,947	\$13,947	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515710	Dependent Coverage	0954_C	351	C	G	R	0.00	\$0	\$0	0	\$13,066	\$13,066	0.00	\$0	\$0	0	\$13,947	\$13,947	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515710	Dependent Coverage	1657_C	021	C	G	R	0.00	\$0	\$0	0	\$11,663	\$11,663	0.00	\$0	\$0	0	\$12,449	\$12,449	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515710	Dependent Coverage	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$34,989	\$34,989	0.00	\$0	\$0	0	\$37,347	\$37,347	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515710	Dependent Coverage	1824_C	021	C	G	R	0.00	\$0	\$0	0	\$23,326	\$23,326	0.00	\$0	\$0	0	\$24,898	\$24,898	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515710	Dependent Coverage	1844_C	790	C	G	R	0.00	\$0	\$0	0	\$10,138	\$10,138	0.00	\$0	\$0	0	\$10,822	\$10,822	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	515710	Dependent Coverage	1844_C	790	C	G	S	0.00	\$0	\$0	0	\$20,276	\$20,276	0.00	\$0	\$0	0	\$21,644	\$21,644	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	516010	Dental Coverage	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$5,244	\$5,244	0.00	\$0	\$0	0	\$5,400	\$5,400	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	516010	Dental Coverage	0932_C	351	C	G	R	0.00	\$0	\$0	0	\$2,622	\$2,622	0.00	\$0	\$0	0	\$2,700	\$2,700	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	516010	Dental Coverage	0932_C	351	C	G	S	0.00	\$0	\$0	0	\$1,311	\$1,311	0.00	\$0	\$0	0	\$1,350	\$1,350	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	516010	Dental Coverage	0933_C	351	C	G	R	0.00	\$0	\$0	0	\$1,311	\$1,311	0.00	\$0	\$0	0	\$1,350	\$1,350	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	516010	Dental Coverage	0954_C	351	C	G	R	0.00	\$0	\$0	0	\$1,311	\$1,311	0.00	\$0	\$0	0	\$1,350	\$1,350	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	516010	Dental Coverage	1657_C	021	C	G	R	0.00	\$0	\$0	0	\$1,187	\$1,187	0.00	\$0	\$0	0	\$1,223	\$1,223	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036933-0001	PIY2 UASI Grant	PIY2 UASI Grant	516010	Dental Coverage	1823_C	021	C	G	R															

Budget System Report 15.30.004 filtered on Gross Expenditures														FY 2023-24						FY 2024-25						FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Project Title	Activity Title	Account	Account Title	Class	Employee Org Code	Ret	Status	Action	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	DEM	285644	13560	10036933-0001	PY23 UASG Grant	PY23 UASG Grant	519120	Long Term Disability Insurance	1824_C	021	C	G	R	0.00	\$0	\$0	0	\$1,128	\$1,128	0	0.00	\$0	\$0	\$1,176	\$1,176	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036933-0001	PY23 UASG Grant	PY23 UASG Grant	519120	Long Term Disability Insurance	1844_C	790	C	G	R	0.00	\$0	\$0	0	\$492	\$492	0	0.00	\$0	\$0	\$512	\$512	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036933-0001	PY23 UASG Grant	PY23 UASG Grant	519120	Long Term Disability Insurance	1844_C	790	C	G	S	0.00	\$0	\$0	0	\$984	\$984	0	0.00	\$0	\$0	\$1,024	\$1,024	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	501010	Perm Salaries-Misc-Regular	0931_C	351	C	G		\$5	0.00	(\$5)	\$935,705	0	(\$935,705)	\$5	0.00	(\$5)	\$975,055	0	(\$975,055)	YES	YES	Grant funded position reassignment to align with the correct grant year.	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	501010	Perm Salaries-Misc-Regular	0932_C	351	C	G		\$3	0.00	(\$3)	\$602,556	0	(\$602,556)	\$3	0.00	(\$3)	\$627,894	0	(\$627,894)	YES	YES	Grant funded position reassignment to align with the correct grant year.	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	501010	Perm Salaries-Misc-Regular	0954_C	351	C	G		\$1	0.00	(\$1)	\$264,696	0	(\$264,696)	\$1	0.00	(\$1)	\$275,827	0	(\$275,827)	YES	YES	Grant funded position reassignment to align with the correct grant year.	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	501010	Perm Salaries-Misc-Regular	1657_C	021	C	G		\$1	0.00	(\$1)	\$173,326	0	(\$173,326)	\$1	0.00	(\$1)	\$180,615	0	(\$180,615)	YES	YES	Grant funded position reassignment to align with the correct grant year.	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	501010	Perm Salaries-Misc-Regular	1823_C	021	C	G	D	0.00	\$1	\$1	0	\$139,298	\$139,298	0	0.00	\$1	\$1	0	\$145,156	\$145,156	YES	YES	Grant funded position deletion.
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	501010	Perm Salaries-Misc-Regular	1823_C	021	C	G		\$4	0.00	(\$4)	\$557,192	0	(\$557,192)	\$4	0.00	(\$4)	\$580,624	0	(\$580,624)	YES	YES	Grant funded position reassignment to align with the correct grant year.	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	501010	Perm Salaries-Misc-Regular	1824_C	021	C	G		\$2	0.00	(\$2)	\$322,360	0	(\$322,360)	\$2	0.00	(\$2)	\$336,124	0	(\$336,124)	YES	YES	Grant funded position reassignment to align with the correct grant year.	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	501010	Perm Salaries-Misc-Regular	1842_C	790	C	G		\$1	0.00	(\$1)	\$110,016	0	(\$110,016)	\$1	0.00	(\$1)	\$114,643	0	(\$114,643)	YES	YES	Grant funded position reassignment to align with the correct grant year.	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	501010	Perm Salaries-Misc-Regular	1844_C	790	C	G		\$1	0.00	(\$1)	\$126,071	0	(\$126,071)	\$1	0.00	(\$1)	\$131,372	0	(\$131,372)	YES	YES	Grant funded position reassignment to align with the correct grant year.	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	501010	Perm Salaries-Misc-Regular	8601_C	021	C	G		\$1	0.00	(\$1)	\$100,506	0	(\$100,506)	\$1	0.00	(\$1)	\$104,733	0	(\$104,733)	YES	YES	Grant funded position reassignment to align with the correct grant year.	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	513010	Retire City Misc	0931_C	351	C	G		\$0	0.00	\$0	\$135,560	0	(\$135,560)	\$0	0.00	\$0	\$119,600	0	(\$119,600)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	513010	Retire City Misc	0932_C	351	C	G		\$0	0.00	\$0	\$87,294	0	(\$87,294)	\$0	0.00	\$0	\$77,019	0	(\$77,019)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	513010	Retire City Misc	0954_C	351	C	G		\$0	0.00	\$0	\$38,348	0	(\$38,348)	\$0	0.00	\$0	\$33,833	0	(\$33,833)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	513010	Retire City Misc	1657_C	021	C	G		\$0	0.00	\$0	\$25,111	0	(\$25,111)	\$0	0.00	\$0	\$22,154	0	(\$22,154)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	513010	Retire City Misc	1823_C	021	C	G	D	0.00	\$0	\$0	0	\$20,181	\$20,181	0	0.00	\$0	\$0	0	\$17,805	\$17,805	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	513010	Retire City Misc	1823_C	021	C	G		\$0	0.00	\$0	\$80,724	0	(\$80,724)	\$0	0.00	\$0	\$71,220	0	(\$71,220)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	513010	Retire City Misc	1824_C	021	C	G		\$0	0.00	\$0	\$46,730	0	(\$46,730)	\$0	0.00	\$0	\$41,230	0	(\$41,230)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	513010	Retire City Misc	1842_C	790	C	G		\$0	0.00	\$0	\$16,470	0	(\$16,470)	\$0	0.00	\$0	\$14,616	0	(\$14,616)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	513010	Retire City Misc	1844_C	790	C	G		\$0	0.00	\$0	\$18,873	0	(\$18,873)	\$0	0.00	\$0	\$16,749	0	(\$16,749)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	513010	Retire City Misc	8601_C	021	C	G		\$0	0.00	\$0	\$15,046	0	(\$15,046)	\$0	0.00	\$0	\$13,352	0	(\$13,352)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	514010	Social Security (OASDI & HI)	0931_C	351	C	G		\$0	0.00	\$0	\$51,890	0	(\$51,890)	\$0	0.00	\$0	\$56,550	0	(\$56,550)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	514010	Social Security (OASDI & HI)	0932_C	351	C	G		\$0	0.00	\$0	\$31,134	0	(\$31,134)	\$0	0.00	\$0	\$33,930	0	(\$33,930)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	514010	Social Security (OASDI & HI)	0954_C	351	C	G		\$0	0.00	\$0	\$10,378	0	(\$10,378)	\$0	0.00	\$0	\$11,310	0	(\$11,310)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	514010	Social Security (OASDI & HI)	1657_C	021	C	G		\$0	0.00	\$0	\$10,378	0	(\$10,378)	\$0	0.00	\$0	\$11,198	0	(\$11,198)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	514010	Social Security (OASDI & HI)	1823_C	021	C	G	D	0.00	\$0	\$0	0	\$8,636	\$8,636	0	0.00	\$0	\$0	0	\$9,000	\$9,000	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	514010	Social Security (OASDI & HI)	1823_C	021	C	G		\$0	0.00	\$0	\$34,544	0	(\$34,544)	\$0	0.00	\$0	\$36,000	0	(\$36,000)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	514010	Social Security (OASDI & HI)	1824_C	021	C	G		\$0	0.00	\$0	\$19,998	0	(\$19,998)	\$0	0.00	\$0	\$20,840	0	(\$20,840)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	514010	Social Security (OASDI & HI)	1842_C	790	C	G		\$0	0.00	\$0	\$6,821	0	(\$6,821)	\$0	0.00	\$0	\$7,108	0	(\$7,108)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	514010	Social Security (OASDI & HI)	1844_C	790	C	G		\$0	0.00	\$0	\$7,816	0	(\$7,816)	\$0	0.00	\$0	\$8,145	0	(\$8,145)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	514010	Social Security (OASDI & HI)	8601_C	021	C	G		\$0	0.00	\$0	\$6,231	0	(\$6,231)	\$0	0.00	\$0	\$6,493	0	(\$6,493)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	514020	Social Sec-Medicare(Hi Only)	0931_C	351	C	G		\$0	0.00	\$0	\$13,370	0	(\$13,370)	\$0	0.00	\$0	\$14,140	0	(\$14,140)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	514020	Social Sec-Medicare(Hi Only)	0932_C	351	C	G		\$0	0.00	\$0	\$8,736	0	(\$8,736)	\$0	0.00	\$0	\$9,105	0	(\$9,105)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	PY22 UASG Grant	Mingt Team Program Budget	514020	Social Sec-Medicare(Hi Only)	0954_C	351	C	G		\$0	0.00	\$0	\$3,838</												

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GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Project Title	Activity Title	Account	Account Title	Class	Employee Org Code	Ret	Status	Action	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	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515020	Retiree Health-Match-Prop B	1823_C	021	C	G		\$0	0.00	\$0	\$3,452	0	(\$3,452)	\$0	0.00	\$0	\$3,596	0	(\$3,596)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515020	Retiree Health-Match-Prop B	1824_C	021	C	G		\$0	0.00	\$0	\$1,998	0	(\$1,998)	\$0	0.00	\$0	\$2,082	0	(\$2,082)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515020	Retiree Health-Match-Prop B	1842_C	790	C	G		\$0	0.00	\$0	\$682	0	(\$682)	\$0	0.00	\$0	\$710	0	(\$710)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515020	Retiree Health-Match-Prop B	1844_C	790	C	G		\$0	0.00	\$0	\$781	0	(\$781)	\$0	0.00	\$0	\$814	0	(\$814)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515020	Retiree Health-Match-Prop B	8601_C	021	C	G		\$0	0.00	\$0	\$623	0	(\$623)	\$0	0.00	\$0	\$649	0	(\$649)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515030	RetireeHlthCare-CityMatchPropC	0931_C	351	C	G		\$0	0.00	\$0	\$3,360	0	(\$3,360)	\$0	0.00	\$0	\$3,710	0	(\$3,710)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515030	RetireeHlthCare-CityMatchPropC	0932_C	351	C	G		\$0	0.00	\$0	\$2,292	0	(\$2,292)	\$0	0.00	\$0	\$2,388	0	(\$2,388)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515030	RetireeHlthCare-CityMatchPropC	0954_C	351	C	G		\$0	0.00	\$0	\$1,007	0	(\$1,007)	\$0	0.00	\$0	\$1,049	0	(\$1,049)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515030	RetireeHlthCare-CityMatchPropC	1657_C	021	C	G		\$0	0.00	\$0	\$659	0	(\$659)	\$0	0.00	\$0	\$687	0	(\$687)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515030	RetireeHlthCare-CityMatchPropC	1823_C	021	C	G	D	0.00	\$0	\$0	0	\$530	\$530	0.00	\$0	\$0	0	\$552	0	\$552	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515030	RetireeHlthCare-CityMatchPropC	1823_C	021	C	G		\$0	0.00	\$0	\$2,120	0	(\$2,120)	\$0	0.00	\$0	\$2,208	0	(\$2,208)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515030	RetireeHlthCare-CityMatchPropC	1824_C	021	C	G		\$0	0.00	\$0	\$1,228	0	(\$1,228)	\$0	0.00	\$0	\$1,276	0	(\$1,276)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515030	RetireeHlthCare-CityMatchPropC	1842_C	790	C	G		\$0	0.00	\$0	\$419	0	(\$419)	\$0	0.00	\$0	\$436	0	(\$436)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515030	RetireeHlthCare-CityMatchPropC	1844_C	790	C	G		\$0	0.00	\$0	\$480	0	(\$480)	\$0	0.00	\$0	\$500	0	(\$500)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515030	RetireeHlthCare-CityMatchPropC	8601_C	021	C	G		\$0	0.00	\$0	\$382	0	(\$382)	\$0	0.00	\$0	\$398	0	(\$398)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515710	Dependent Coverage	0931_C	351	C	G		\$0	0.00	\$0	\$65,330	0	(\$65,330)	\$0	0.00	\$0	\$69,735	0	(\$69,735)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515710	Dependent Coverage	0932_C	351	C	G		\$0	0.00	\$0	\$39,198	0	(\$39,198)	\$0	0.00	\$0	\$41,841	0	(\$41,841)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515710	Dependent Coverage	0954_C	351	C	G		\$0	0.00	\$0	\$13,066	0	(\$13,066)	\$0	0.00	\$0	\$13,947	0	(\$13,947)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515710	Dependent Coverage	1657_C	021	C	G		\$0	0.00	\$0	\$11,463	0	(\$11,463)	\$0	0.00	\$0	\$12,449	0	(\$12,449)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515710	Dependent Coverage	1823_C	021	C	G	D	0.00	\$0	\$0	0	\$11,663	\$11,663	0.00	\$0	\$0	\$12,449	0	\$12,449	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515710	Dependent Coverage	1823_C	021	C	G		\$0	0.00	\$0	\$46,652	0	(\$46,652)	\$0	0.00	\$0	\$49,796	0	(\$49,796)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515710	Dependent Coverage	1824_C	021	C	G		\$0	0.00	\$0	\$23,326	0	(\$23,326)	\$0	0.00	\$0	\$24,898	0	(\$24,898)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515710	Dependent Coverage	1842_C	790	C	G		\$0	0.00	\$0	\$10,138	0	(\$10,138)	\$0	0.00	\$0	\$10,822	0	(\$10,822)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515710	Dependent Coverage	1844_C	790	C	G		\$0	0.00	\$0	\$10,138	0	(\$10,138)	\$0	0.00	\$0	\$10,822	0	(\$10,822)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	515710	Dependent Coverage	8601_C	021	C	G		\$0	0.00	\$0	\$11,463	0	(\$11,463)	\$0	0.00	\$0	\$12,449	0	(\$12,449)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	516010	Dental Coverage	0931_C	351	C	G		\$0	0.00	\$0	\$6,555	0	(\$6,555)	\$0	0.00	\$0	\$6,750	0	(\$6,750)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	516010	Dental Coverage	0932_C	351	C	G		\$0	0.00	\$0	\$3,933	0	(\$3,933)	\$0	0.00	\$0	\$4,050	0	(\$4,050)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	516010	Dental Coverage	0954_C	351	C	G		\$0	0.00	\$0	\$1,311	0	(\$1,311)	\$0	0.00	\$0	\$1,350	0	(\$1,350)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	516010	Dental Coverage	1657_C	021	C	G		\$0	0.00	\$0	\$1,187	0	(\$1,187)	\$0	0.00	\$0	\$1,223	0	(\$1,223)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	516010	Dental Coverage	1823_C	021	C	G	D	0.00	\$0	\$0	0	\$1,187	\$1,187	0.00	\$0	\$0	\$1,223	0	\$1,223	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	516010	Dental Coverage	1823_C	021	C	G		\$0	0.00	\$0	\$4,748	0	(\$4,748)	\$0	0.00	\$0	\$4,892	0	(\$4,892)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	516010	Dental Coverage	1824_C	021	C	G		\$0	0.00	\$0	\$2,374	0	(\$2,374)	\$0	0.00	\$0	\$2,446	0	(\$2,446)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	516010	Dental Coverage	1842_C	790	C	G		\$0	0.00	\$0	\$1,107	0	(\$1,107)	\$0	0.00	\$0	\$1,141	0	(\$1,141)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	516010	Dental Coverage	1844_C	790	C	G		\$0	0.00	\$0	\$1,107	0	(\$1,107)	\$0	0.00	\$0	\$1,141	0	(\$1,141)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	516010	Dental Coverage	8601_C	021	C	G		\$0	0.00	\$0	\$1,187	0	(\$1,187)	\$0	0.00	\$0	\$1,223	0	(\$1,223)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	519110	Flexible Benefit Package	0931_C	351	C	G		\$0	0.00	\$0	\$23,930	0	(\$23,930)	\$0	0.00	\$0	\$25,545	0	(\$25,545)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	519110	Flexible Benefit Package	0952_C	351	C	G		\$0	0.00	\$0	\$14,358	0	(\$14,358)	\$0	0.00	\$0	\$15,327	0	(\$15,327)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	519110	Flexible Benefit Package	0954_C	351	C	G		\$0	0.00	\$0	\$4,786	0	(\$4,786)	\$0	0.00	\$0	\$5,109	0	(\$5,109)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	519120	Long Term Disability Insurance	1657_C	021	C	G		\$0	0.00	\$0	\$607	0	(\$607)	\$0	0.00	\$0	\$632	0	(\$632)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	519120	Long Term Disability Insurance	1823_C	021	C	G	D	0.00	\$0	\$0	0	\$488	\$488	0.00	\$0	\$0	\$508	0	\$508	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	519120	Long Term Disability Insurance	1823_C	021	C	G		\$0	0.00	\$0	\$1,952	0	(\$1,952)	\$0	0.00	\$0	\$2,032	0	(\$2,032)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	519120	Long Term Disability Insurance	1824_C	021	C	G		\$0	0.00	\$0	\$1,128	0	(\$1,128)	\$0	0.00	\$0	\$1,176	0	(\$1,176)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	519120	Long Term Disability Insurance	1842_C	790	C	G		\$0	0.00	\$0	\$429	0	(\$429)	\$0	0.00	\$0	\$447	0	(\$447)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	519120	Long Term Disability Insurance	1844_C	790	C	G		\$0	0.00	\$0	\$492	0	(\$492)	\$0	0.00	\$0	\$512	0	(\$512)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036934-0001	FY22 UAS Grant	Mingt Team Program Budget	519120	Long Term Disability Insurance	8601_C	021	C	G		\$0	0.00	\$0	\$352	0	(\$352)	\$0	0.00	\$0	\$367	0	(\$367)	NO	YES	related fringe benefit change	
NGFS	DEM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	501010	Perm Salaries-Misc-Regular	0931_C	351	C	G	R	0.00	\$1	\$1	0	\$187,141	\$187,141	0.00	\$1	\$1	0	\$195,011	0	\$195,011	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS	DEM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	501010	Perm Salaries-Misc-Regular	0932_C	351	C	G	R	0.00	\$1	\$1	0	\$200,852	\$200,852	0.00	\$1	\$1	0	\$209,298	0	\$209,298	YES	YES	
NGFS	DEM	285644	13560	10036935-0001	FY23 STC Grant	FY23 STC Grant	501010	Perm Salaries-Misc-Regular	1823_C	021	C	G	R	0.00	\$1	\$1	0	\$139,298	\$139,298	0.00	\$1	\$1							

Budget System Report 15.30.004 filtered on Gross Expenditures													FY 2023-24						FY 2024-25						FORMULA		FILL IN	
GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Project Title	Activity Title	Account	Account Title	Class	Employee Org Code	Ret	Status	Action	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	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	514020	Social Sec-Medicare(Hi Only)	0932_C	351	C	G	R	0.00	\$0	\$0	0	\$2,912	\$2,912	0.00	\$0	\$0	0	\$3,035	\$3,035	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	514020	Social Sec-Medicare(Hi Only)	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$2,020	\$2,020	0.00	\$0	\$0	0	\$2,105	\$2,105	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	514020	Social Sec-Medicare(Hi Only)	8601_C	021	C	G	R	0.00	\$0	\$0	0	\$1,457	\$1,457	0.00	\$0	\$0	0	\$1,519	\$1,519	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	515010	Health Service-City Match	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$4,128	\$4,128	0.00	\$0	\$0	0	\$4,407	\$4,407	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	515010	Health Service-City Match	0932_C	351	C	G	R	0.00	\$0	\$0	0	\$4,128	\$4,128	0.00	\$0	\$0	0	\$4,407	\$4,407	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	515010	Health Service-City Match	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$4,339	\$4,339	0.00	\$0	\$0	0	\$4,632	\$4,632	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	515010	Health Service-City Match	8601_C	021	C	G	R	0.00	\$0	\$0	0	\$4,339	\$4,339	0.00	\$0	\$0	0	\$4,632	\$4,632	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	515020	Retiree Health-Match-Prop B	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$1,159	\$1,159	0.00	\$0	\$0	0	\$1,208	\$1,208	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	515020	Retiree Health-Match-Prop B	0932_C	351	C	G	R	0.00	\$0	\$0	0	\$1,244	\$1,244	0.00	\$0	\$0	0	\$1,297	\$1,297	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	515020	Retiree Health-Match-Prop B	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$863	\$863	0.00	\$0	\$0	0	\$899	\$899	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	515020	Retiree Health-Match-Prop B	8601_C	021	C	G	R	0.00	\$0	\$0	0	\$623	\$623	0.00	\$0	\$0	0	\$649	\$649	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	515030	Retiree(Hi)Care-CityMatchPropC	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$712	\$712	0.00	\$0	\$0	0	\$742	\$742	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	515030	Retiree(Hi)Care-CityMatchPropC	0932_C	351	C	G	R	0.00	\$0	\$0	0	\$764	\$764	0.00	\$0	\$0	0	\$796	\$796	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	515030	Retiree(Hi)Care-CityMatchPropC	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$530	\$530	0.00	\$0	\$0	0	\$552	\$552	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	515030	Retiree(Hi)Care-CityMatchPropC	8601_C	021	C	G	R	0.00	\$0	\$0	0	\$392	\$392	0.00	\$0	\$0	0	\$398	\$398	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	515710	Dependent Coverage	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$13,064	\$13,064	0.00	\$0	\$0	0	\$13,947	\$13,947	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	515710	Dependent Coverage	0932_C	351	C	G	R	0.00	\$0	\$0	0	\$13,064	\$13,064	0.00	\$0	\$0	0	\$13,947	\$13,947	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	515710	Dependent Coverage	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$11,663	\$11,663	0.00	\$0	\$0	0	\$12,449	\$12,449	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	515710	Dependent Coverage	8601_C	021	C	G	R	0.00	\$0	\$0	0	\$11,663	\$11,663	0.00	\$0	\$0	0	\$12,449	\$12,449	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	516010	Dental Coverage	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$1,311	\$1,311	0.00	\$0	\$0	0	\$1,350	\$1,350	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	516010	Dental Coverage	0932_C	351	C	G	R	0.00	\$0	\$0	0	\$1,311	\$1,311	0.00	\$0	\$0	0	\$1,350	\$1,350	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	516010	Dental Coverage	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$1,187	\$1,187	0.00	\$0	\$0	0	\$1,223	\$1,223	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	516010	Dental Coverage	8601_C	021	C	G	R	0.00	\$0	\$0	0	\$1,187	\$1,187	0.00	\$0	\$0	0	\$1,223	\$1,223	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	519110	Flexible Benefit Package	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$4,786	\$4,786	0.00	\$0	\$0	0	\$5,109	\$5,109	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	519110	Flexible Benefit Package	0932_C	351	C	G	R	0.00	\$0	\$0	0	\$4,786	\$4,786	0.00	\$0	\$0	0	\$5,109	\$5,109	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	519120	Long Term Disability Insurance	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$488	\$488	0.00	\$0	\$0	0	\$508	\$508	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10036935-0001	PI23 STC Grant	PI23 STC Grant	519120	Long Term Disability Insurance	8601_C	021	C	G	R	0.00	\$0	\$0	0	\$352	\$352	0.00	\$0	\$0	0	\$367	\$367	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	501010	Perm Salaries-Misc-Regular	0931_C	351	C	G	R	0.00	\$1	\$1	0	\$187,141	\$187,141	0.00	\$1	\$1	0	\$195,011	\$195,011	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	501010	Perm Salaries-Misc-Regular	1823_C	021	C	G	R	0.00	\$1	\$1	0	\$139,298	\$139,298	0.00	\$1	\$1	0	\$145,156	\$145,156	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	513010	Retire City Misc	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$27,112	\$27,112	0.00	\$0	\$0	0	\$28,920	\$28,920	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	513010	Retire City Misc	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$20,181	\$20,181	0.00	\$0	\$0	0	\$17,805	\$17,805	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	514010	Social Security (OASDI & HI)	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$10,378	\$10,378	0.00	\$0	\$0	0	\$11,310	\$11,310	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	514010	Social Security (OASDI & HI)	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$8,636	\$8,636	0.00	\$0	\$0	0	\$9,000	\$9,000	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	514020	Social Sec-Medicare(Hi Only)	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$2,714	\$2,714	0.00	\$0	\$0	0	\$2,828	\$2,828	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	514020	Social Sec-Medicare(Hi Only)	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$2,020	\$2,020	0.00	\$0	\$0	0	\$2,105	\$2,105	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	515010	Health Service-City Match	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$4,128	\$4,128	0.00	\$0	\$0	0	\$4,407	\$4,407	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	515010	Health Service-City Match	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$4,339	\$4,339	0.00	\$0	\$0	0	\$4,632	\$4,632	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	515020	Retiree Health-Match-Prop B	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$1,159	\$1,159	0.00	\$0	\$0	0	\$1,208	\$1,208	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	515020	Retiree Health-Match-Prop B	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$863	\$863	0.00	\$0	\$0	0	\$899	\$899	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	515030	Retiree(Hi)Care-CityMatchPropC	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$712	\$712	0.00	\$0	\$0	0	\$742	\$742	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	515030	Retiree(Hi)Care-CityMatchPropC	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$530	\$530	0.00	\$0	\$0	0	\$552	\$552	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	515710	Dependent Coverage	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$13,064	\$13,064	0.00	\$0	\$0	0	\$13,947	\$13,947	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	515710	Dependent Coverage	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$11,663	\$11,663	0.00	\$0	\$0	0	\$12,449	\$12,449	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	516010	Dental Coverage	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$1,311	\$1,311	0.00	\$0	\$0	0	\$1,350	\$1,350	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	516010	Dental Coverage	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$1,187	\$1,187	0.00	\$0	\$0	0	\$1,223	\$1,223	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	519110	Flexible Benefit Package	0931_C	351	C	G	R	0.00	\$0	\$0	0	\$4,786	\$4,786	0.00	\$0	\$0	0	\$5,109	\$5,109	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10037238-0001	PI23 RCPGP Grant	PI23 RCPGP Grant	519120	Long Term Disability Insurance	1823_C	021	C	G	R	0.00	\$0	\$0	0	\$488	\$488	0.00	\$0	\$0	0	\$508	\$508	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038155-0001	PI22 STC Grant	PI22 STC Grant	501010	Perm Salaries-Misc-Regular	0931_C	351	C	G	R	0.00	\$1													

Budget System Report 15.30.004 filtered on Gross Expenditures													FY 2023-24						FY 2024-25						FORMULA		FILL IN		
GFS Type	Dept Grp	Dept ID	Fund	Project-Activity	Project Title	Activity Title	Account	Account Title	Class	Employee Org Code	Ret	Status	Action	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	DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	514020	Social Sec-Medicare(Hi Only)	8601_C	021	C	G			\$0	0.00	\$0	\$1,407	0	(\$1,407)	\$0	0.00	\$0	\$1,519	0	(\$1,519)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515010	Health Service-City Match	0931_C	351	C	G			\$0	0.00	\$0	\$4,128	0	(\$4,128)	\$0	0.00	\$0	\$4,407	0	(\$4,407)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515010	Health Service-City Match	1823_C	021	C	G			\$0	0.00	\$0	\$4,339	0	(\$4,339)	\$0	0.00	\$0	\$4,632	0	(\$4,632)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515010	Health Service-City Match	8601_C	021	C	G			\$0	0.00	\$0	\$4,339	0	(\$4,339)	\$0	0.00	\$0	\$4,632	0	(\$4,632)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515020	Retiree Health-Match-Prop B	0931_C	351	C	G			\$0	0.00	\$0	\$1,159	0	(\$1,159)	\$0	0.00	\$0	\$1,208	0	(\$1,208)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515020	Retiree Health-Match-Prop B	1823_C	021	C	G			\$0	0.00	\$0	\$863	0	(\$863)	\$0	0.00	\$0	\$899	0	(\$899)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515020	Retiree Health-Match-Prop B	8601_C	021	C	G			\$0	0.00	\$0	\$623	0	(\$623)	\$0	0.00	\$0	\$649	0	(\$649)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515030	Retiree(Hi)Care-CityMatchHPropC	0931_C	351	C	G			\$0	0.00	\$0	\$732	0	(\$732)	\$0	0.00	\$0	\$742	0	(\$742)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515030	Retiree(Hi)Care-CityMatchHPropC	1823_C	021	C	G			\$0	0.00	\$0	\$530	0	(\$530)	\$0	0.00	\$0	\$552	0	(\$552)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515030	Retiree(Hi)Care-CityMatchHPropC	8601_C	021	C	G			\$0	0.00	\$0	\$382	0	(\$382)	\$0	0.00	\$0	\$398	0	(\$398)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515710	Dependent Coverage	0931_C	351	C	G			\$0	0.00	\$0	\$13,066	0	(\$13,066)	\$0	0.00	\$0	\$13,947	0	(\$13,947)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515710	Dependent Coverage	1823_C	021	C	G			\$0	0.00	\$0	\$11,663	0	(\$11,663)	\$0	0.00	\$0	\$12,449	0	(\$12,449)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	515710	Dependent Coverage	8601_C	021	C	G			\$0	0.00	\$0	\$11,663	0	(\$11,663)	\$0	0.00	\$0	\$12,449	0	(\$12,449)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	516010	Dental Coverage	0931_C	351	C	G			\$0	0.00	\$0	\$1,311	0	(\$1,311)	\$0	0.00	\$0	\$1,350	0	(\$1,350)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	516010	Dental Coverage	1823_C	021	C	G			\$0	0.00	\$0	\$1,187	0	(\$1,187)	\$0	0.00	\$0	\$1,223	0	(\$1,223)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	516010	Dental Coverage	8601_C	021	C	G			\$0	0.00	\$0	\$1,187	0	(\$1,187)	\$0	0.00	\$0	\$1,223	0	(\$1,223)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	519110	Flexible Benefit Package	0931_C	351	C	G			\$0	0.00	\$0	\$4,786	0	(\$4,786)	\$0	0.00	\$0	\$5,109	0	(\$5,109)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	519120	Long Term Disability Insurance	1823_C	021	C	G			\$0	0.00	\$0	\$488	0	(\$488)	\$0	0.00	\$0	\$508	0	(\$508)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038155-0001	FY22 STC Grant	FY22 STC Grant	519120	Long Term Disability Insurance	8601_C	021	C	G			\$0	0.00	\$0	\$362	0	(\$362)	\$0	0.00	\$0	\$367	0	(\$367)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	501010	Perm Salaries-Misc-Regular	0931_C	351	C	G			\$1	0.00	(\$1)	\$187,141	0	(\$187,141)	\$1	0.00	(\$1)	\$195,011	0	(\$195,011)	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	501010	Perm Salaries-Misc-Regular	1823_C	021	C	G			\$1	0.00	(\$1)	\$199,298	0	(\$199,298)	\$1	0.00	(\$1)	\$145,156	0	(\$145,156)	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	513010	Retire City Misc	0931_C	351	C	G			\$0	0.00	\$0	\$27,112	0	(\$27,112)	\$0	0.00	\$0	\$23,920	0	(\$23,920)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	513010	Retire City Misc	1823_C	021	C	G			\$0	0.00	\$0	\$20,181	0	(\$20,181)	\$0	0.00	\$0	\$17,805	0	(\$17,805)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	514010	Social Security (OASDI & HI)	0931_C	351	C	G			\$0	0.00	\$0	\$10,378	0	(\$10,378)	\$0	0.00	\$0	\$11,310	0	(\$11,310)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	514010	Social Security (OASDI & HI)	1823_C	021	C	G			\$0	0.00	\$0	\$8,636	0	(\$8,636)	\$0	0.00	\$0	\$9,000	0	(\$9,000)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	514020	Social Sec-Medicare(Hi Only)	0931_C	351	C	G			\$0	0.00	\$0	\$2,714	0	(\$2,714)	\$0	0.00	\$0	\$2,828	0	(\$2,828)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	514020	Social Sec-Medicare(Hi Only)	1823_C	021	C	G			\$0	0.00	\$0	\$2,020	0	(\$2,020)	\$0	0.00	\$0	\$2,105	0	(\$2,105)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	515010	Health Service-City Match	0931_C	351	C	G			\$0	0.00	\$0	\$4,128	0	(\$4,128)	\$0	0.00	\$0	\$4,407	0	(\$4,407)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	515010	Health Service-City Match	1823_C	021	C	G			\$0	0.00	\$0	\$4,339	0	(\$4,339)	\$0	0.00	\$0	\$4,632	0	(\$4,632)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	515020	Retiree Health-Match-Prop B	0931_C	351	C	G			\$0	0.00	\$0	\$1,159	0	(\$1,159)	\$0	0.00	\$0	\$1,208	0	(\$1,208)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	515020	Retiree Health-Match-Prop B	1823_C	021	C	G			\$0	0.00	\$0	\$863	0	(\$863)	\$0	0.00	\$0	\$899	0	(\$899)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	515030	Retiree(Hi)Care-CityMatchHPropC	0931_C	351	C	G			\$0	0.00	\$0	\$712	0	(\$712)	\$0	0.00	\$0	\$742	0	(\$742)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	515030	Retiree(Hi)Care-CityMatchHPropC	1823_C	021	C	G			\$0	0.00	\$0	\$530	0	(\$530)	\$0	0.00	\$0	\$552	0	(\$552)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	515710	Dependent Coverage	0931_C	351	C	G			\$0	0.00	\$0	\$13,066	0	(\$13,066)	\$0	0.00	\$0	\$13,947	0	(\$13,947)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	515710	Dependent Coverage	1823_C	021	C	G			\$0	0.00	\$0	\$11,663	0	(\$11,663)	\$0	0.00	\$0	\$12,449	0	(\$12,449)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	516010	Dental Coverage	0931_C	351	C	G			\$0	0.00	\$0	\$1,311	0	(\$1,311)	\$0	0.00	\$0	\$1,350	0	(\$1,350)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	516010	Dental Coverage	1823_C	021	C	G			\$0	0.00	\$0	\$1,187	0	(\$1,187)	\$0	0.00	\$0	\$1,223	0	(\$1,223)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	519110	Flexible Benefit Package	0931_C	351	C	G			\$0	0.00	\$0	\$4,786	0	(\$4,786)	\$0	0.00	\$0	\$5,109	0	(\$5,109)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038160-0001	FY22 RCPGP Grant	FY22 RCPGP Grant	519120	Long Term Disability Insurance	1823_C	021	C	G			\$0	0.00	\$0	\$488	0	(\$488)	\$0	0.00	\$0	\$508	0	(\$508)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038172-0001	FY23 TVVP Grant	FY23 TVVP Grant	501010	Perm Salaries-Misc-Regular	0931_C	351	C	G			\$1	0.00	(\$1)	\$216,665	0	(\$216,665)	\$1	0.00	(\$1)	\$225,776	0	(\$225,776)	YES	YES	Grant funded position reassignment to align with the correct grant year.
NGFS	DEM	285644	13560	10038172-0001	FY23 TVVP Grant	FY23 TVVP Grant	513010	Retire City Misc	0931_C	351	C	G			\$0	0.00	\$0	\$31,389	0	(\$31,389)	\$0	0.00	\$0	\$27,694	0	(\$27,694)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038172-0001	FY23 TVVP Grant	FY23 TVVP Grant	514010	Social Security (OASDI & HI)	0931_C	351	C	G			\$0	0.00	\$0	\$10,378	0	(\$10,378)	\$0	0.00	\$0	\$11,310	0	(\$11,310)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038172-0001	FY23 TVVP Grant	FY23 TVVP Grant	514020	Social Sec-Medicare(Hi Only)	0931_C	351	C	G			\$0	0.00	\$0	\$3,142	0	(\$3,142)	\$0	0.00	\$0	\$3,274	0	(\$3,274)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038172-0001	FY23 TVVP Grant	FY23 TVVP Grant	515010	Health Service-City Match	0931_C	351	C	G			\$0	0.00	\$0	\$4,128	0	(\$4,128)	\$0	0.00	\$0	\$4,407	0	(\$4,407)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038172-0001	FY23 TVVP Grant	FY23 TVVP Grant	515020	Retiree Health-Match-Prop B	0931_C	351	C	G			\$0	0.00	\$0	\$1,342	0	(\$1,342)	\$0	0.00	\$0	\$1,399	0	(\$1,399)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038172-0001	FY23 TVVP Grant	FY23 TVVP Grant	515030	Retiree(Hi)Care-CityMatchHPropC	0931_C	351	C	G			\$0	0.00	\$0	\$824	0	(\$824)	\$0	0.00	\$0	\$859	0	(\$859)	NO	YES	related fringe benefit change
NGFS	DEM	285644	13560	10038172-0001	FY23 TVVP Grant	FY23 TVVP Grant	515710	Dependent Coverage	0931_C	351	C	G																	

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

DEPARTMENT: Emergency Management

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

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

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

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

Fiscal Year	Equipment Decription	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
2024	Catalyst Port Switch		10001966	FD Operations	DEM24001		1	90,000.	90,000	N	1	90000	90000
2024	Cisco Catalyst port switch	EMSA is part of DEM now and DPH requested to remove the EMSA team from their network support	10038481	EM DEM - EMSA	DEM24003		1	90,000.	90,000	Y	0	0	0

BUDGET FORM 4B: Fleet

DEPARTMENT: Emergency Management

All departments requesting to purchase new or replacement

Requests will be reviewed by Fleet Management

Note:

Term Contract Prices are provided by Fleet Management and will be upx

						New Vehicle Specifications						Term Contract Information		Cost Information			Replacement Vehicle Information				
Point of Contact	Source of Funds	Department Prefix	Fiscal Year	Equip#	Vehicle Type	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current mph
William Lee	GF Equipment Allocation	DEM	2024	DEM24002	SUV	Gasoline	Emergency lights & sirens	N/A - the pricing is based on a gas vehicle, but DEM is open to a full electric vehicle.	1	Emergency Response Vehicle for DEM's Fleet - To replace a turned in 2009 Escape Hybrid (ID#13300001), which required an expensive battery	YES	TC72350-4	79,763.16	Full lights & sirens to be consistent with DEM's Fleet of emergency response vehicles	13,894	101739.7729	13300001	1313194	2009	Ford Escape	84541
William Lee	GF Equipment Allocation	DEM	2024	DEM24004	SUV	Gasoline	Emergency lights & sirens	Emergency Response Vehicle for DEM's Fleet	1	Emergency Response Vehicle for DEM's Fleet - To replace an existing 2007 Toyota Prius (ID#133005), which is more than 15 years old	YES	TC72350-4	79,763.16	Full lights & sirens to be consistent with DEM's Fleet of emergency response vehicles	13,894	101739.7729	133005	1268000	2007	Toyota Prius	58506



FY 2023-2024 & FY 2024-2025

Budget Request

ADDITIONAL FORMS/DOCUMENTS

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

DEM FY 2023 - 2025 Budget Request: IDS Balancing Report

										FY 2022-23	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25					
Dept Pair	Req	Perf	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Original	Rollover	Requesting Changes	Performing Changes	Requesting Proposal	Performing Proposal	Rollover	Requesting Changes	Performing Changes	Requesting Proposal	Performing Proposal	Requesting Comments	Performing Comments	
AIR-DEM	AIR	DEM	DEM-EMERGC	229985	10020	10006413	0033	10970	486020	287,963	287,963	0	0	287,963	287,963	287,963	0	0	287,963	287,963			
AIR-DEM	AIR	DEM	DEM-EMERGC	109708	17960	10026671	0001	10000	581350	0	0	0	0	0	0	0	0	0	0	0			
AIR-DEM	AIR	DEM	DEM-EMERGC	210733	17960	10026671	0001	10000	581350	-287,963	-287,963	0	0	-287,963	-287,963	-287,963	0	0	-287,963	-287,963			
DBI-DEM	DBI	DEM	DEM-EMERGC	229985	10020	10006413	0033	10970	486110	43,608	43,608	0	0	43,608	43,608	43,608	0	0	43,608	43,608			
DBI-DEM	DBI	DEM	DEM-EMERGC	207948	10190	10001656	0001	10000	581350	-43,608	-43,608	43,608	0	0	-43,608	-43,608	43,608	0	0	-43,608	-43,608		
DBI-DEM	DBI	DEM	DEM-EMERGC	207948	10200	10039761	0001	22440	581350	0	0	0	0	0	0	0	0	0	0	0	reallocate to fund 10200, new project and authority		
DBI-DEM	DBI	DEM	DEM-EMERGC	229320	10200	10039761	0001	22440	581350	0	0	-43,608	0	-43,608	0	0	-43,608	0	-43,608	0	reallocate to fund 10200, new project and authority		
DEM-ADM	DEM	ADM	ADM-311SVCS	207644	10000	10003071	0001	10000	486310	23,831	23,831	0	0	23,831	23,831	23,831	0	0	23,831	23,831			
DEM-ADM	DEM	ADM	ADM-GENSVCS	228856	10000	10003082	0001	10000	486310	0	0	0	0	0	0	0	0	0	0	0			
DEM-ADM	DEM	ADM	ADM-GENSVCS	285644	13560	10038200	0001	10001	581160	0	0	0	0	0	0	0	0	0	0	0			
DEM-ADM	DEM	ADM	ADM-311SVCS	229985	10000	10001776	0001	10000	581165	-23,831	-23,831	0	0	-23,831	-23,831	-23,831	0	0	-23,831	-23,831			
DEM-CAT	DEM	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486310	175,000	175,000	0	0	175,000	175,000	175,000	0	0	175,000	175,000			
DEM-CAT	DEM	CAT	CAT-LEGALSVCS	229985	10000	10001776	0001	10000	581270	-175,000	-175,000	0	0	-175,000	-175,000	-175,000	0	0	-175,000	-175,000			
DEM-DEM	DEM	DEM	DEM-EMERGC	267659	10060	10001778	0009	10002	486310	0	0	0	0	0	0	0	0	0	0	0			
DEM-DEM	DEM	DEM	DEM-EMERGC	285644	13560	10036934	0001	10001	581350	0	0	0	0	0	0	0	0	0	0	0			
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	152644	10060	10037535	0001	10002	486290	274,839	278,695	-2,723	-2,723	275,972	275,972	278,695	-2,723	-2,723	275,972	275,972	DEM-01		
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	152644	10060	10037535	0002	10002	486290	0	0	95,516	95,516	95,516	95,516	0	95,516	95,516	95,516	95,516	DEM-02 cola adjustment & change dept code for reorg		
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	251929	10060	10001977	0003	10002	486290	0	0	0	0	0	0	0	0	0	0	0			
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	251929	10060	10037535	0002	10002	486290	72,896	92,793	-92,793	-92,793	0	0	92,793	-92,793	-92,793	0	0	remove this line due change or dept code		
DEM-DPH	DEM	DPH	DPH-COMMHEALTH	152644	10060	10037535	0002	10002	486290	0	0	0	0	0	0	0	0	0	0	0	DEM-02 cola adjustment & change dept code for reorg		
DEM-DPH	DEM	DPH	DPH-MENTALHEALTH	251984	10060	10037427	0001	10002	486290	0	0	0	0	0	0	0	0	0	0	0			
DEM-DPH	DEM	DPH	DPH-MENTALHEALTH	251984	10060	10037427	0003	10002	486290	0	0	0	0	0	0	0	0	0	0	0			
DEM-DPH	DEM	DPH	DPH-MENTALHEALTH	251984	10060	10037535	0003	10002	486290	265,082	360,615	0	0	360,615	360,615	360,615	0	0	360,615	360,615			
DEM-DPH	DEM	DPH	DPH-SFGH-MEDSVCS	251656	21080	10001858	0002	10000	486290	37,000	37,000	0	0	37,000	37,000	37,000	0	0	37,000	37,000			
DEM-DPH	DEM	DPH	DPH-SFGH-MEDSVCS	229986	10000	10001780	0001	10000	581520	-37,000	-37,000	0	0	-37,000	-37,000	-37,000	0	0	-37,000	-37,000			
DEM-DPH	DEM	DPH	DPH-MENTALHEALTH	229986	10000	10001780	0001	10000	581540	-265,082	-360,615	0	0	-360,615	-360,615	-360,615	0	0	-360,615	-360,615			
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	229986	10000	10001780	0001	10000	581570	0	0	0	0	0	0	0	0	0	0	0			
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	267659	10000	10001782	0003	10000	581570	0	0	0	0	0	0	0	0	0	0	0			
DEM-DPH	DEM	DPH	DPH-CHS-MEDSVCS	267659	10000	10038481	0001	10000	581570	-347,735	-371,488	0	0	-371,488	-371,488	-371,488	0	0	-371,488	-371,488	DEM-02 cola adjustment		
DEM-DPW	DEM	DPW	DPW-BLDGREPAIR	207951	10040	10036129	0002	10002	486290	30,741	0	127,266	127,266	127,266	127,266	0	127,266	127,266	127,266	127,266			
DEM-DPW	DEM	DPW	DPW-BLDGREPAIR	229985	10000	10001776	0001	10000	581067	-30,741	0	-127,266	-127,266	-127,266	-127,266	0	-127,266	-127,266	-127,266	-127,266			
DEM-FIR	DEM	FIR	FIR	130644	10060	10001959	0001	10002	486310	109,722	109,301	0	0	109,301	109,301	109,301	0	0	109,301	109,301			
DEM-FIR	DEM	FIR	FIR	130650	10000	10001955	0001	10000	486310	122,846	122,846	0	0	122,846	122,846	122,846	0	0	122,846	122,846			
DEM-FIR	DEM	FIR	FIR	229986	10000	10001780	0001	10000	581390	-122,846	-122,846	0	0	-122,846	-122,846	-122,846	0	0	-122,846	-122,846			
DEM-FIR	DEM	FIR	FIR	285644	13560	10038200	0001	10001	581390	-109,722	-109,301	0	0	-109,301	-109,301	-109,301	0	0	-109,301	-109,301			
DEM-HRD	DEM	HRD	HRD-EMPLOYMENTSERVICES	232025	10000	10026742	0001	10000	486310	4,130	4,256	0	0	4,256	4,256	4,256	0	0	4,256	4,256			
DEM-HRD	DEM	HRD	HRD-WORKFORCEDEVELOPMENT	232029	10060	10026743	0001	10002	486310	37,916	37,916	0	0	37,916	37,916	37,916	0	0	37,916	37,916			
DEM-HRD	DEM	HRD	HRD-WORKFORCEDEVELOPMENT	229985	10000	10001776	0001	10000	581450	-37,916	-37,916	0	0	-37,916	-37,916	-37,916	0	0	-37,916	-37,916			
DEM-HRD	DEM	HRD	HRD-EMPLOYMENTSERVICES	229985	10000	10001776	0001	10000	581470	-4,130	-4,256	0	0	-4,256	-4,256	-4,256	0	0	-4,256	-4,256			
DEM-MYR	DEM	MYR	MYR-MAYOROFFICESVCS	232055	10060	10001888	0001	10002	486290	60,708	62,815	0	0	62,815	62,815	62,815	0	0	62,815	62,815			
DEM-MYR	DEM	MYR	MYR-MAYOROFFICESVCS	229985	10000	10001776	0001	10000	581690	-60,708	-62,815	0	0	-62,815	-62,815	-62,815	0	0	-62,815	-62,815			
DEM-REC	DEM	REC	REC-GARDENER	150705	10060	10034470	0001	10002	486310	6,230	6,230	0	0	6,230	6,230	6,230	0	0	6,230	6,230			
DEM-REC	DEM	REC	REC-GARDENER	229985	10000	10001776	0001	10000	581880	-6,230	-6,230	0	0	-6,230	-6,230	-6,230	0	0	-6,230	-6,230			
DEM-SAS	DEM	SAS	SAS-BLDGREPAIR	210752	10060	10038501	0002	10002	486290	92,221	127,266	0	0	0	0	127,266	0	0	0	0			
DEM-SAS	DEM	SAS	SAS-BLDGREPAIR	229985	10000	10001776	0001	10000	581088	-92,221	-127,266	0	0	0	0	-127,266	0	0	0	0			
DEM-SHF	DEM	SHF	SHF	210738	10060	10001919	0002	10002	486310	2,310,403	2,310,403	0	565,263	2,310,403	2,875,666	2,310,403	0	612,401	2,310,403	2,922,804	Salaries Increase Per MOU		
DEM-SHF	DEM	SHF	SHF	232331	10060	10001919	0002	10002	486310	0	0	0	0	0	0	0	0	0	0	0			
DEM-SHF	DEM	SHF	SHF	229985	10000	10001776	0001	10000	581930	-2,310,403	-2,310,403	0	-565,263	-2,310,403	-2,875,666	-2,310,403	0	-612,401	-2,310,403	-2,922,804	Salaries Increase Per MOU		
DEM-TIS	DEM	TIS	TIS-TECHPROJ	207921	28070	10024810	0737	17608	486310	32,099	32,099	0	0	32,099	32,099	32,099	0	0	32,099	32,099			
DEM-TIS	DEM	TIS	TIS-TECHPROJ	229985	10000	10001776	0001	10000	581140	-32,099	-32,099	0	0	-32,099	-32,099	-32,099	0	0	-32,099	-32,099			
DPH-DEM	DPH	DEM	DEM-EMERGC	229985	10020	10006413	0033	10970	486370	124,860	124,860	0	0	124,860	124,860	124,860	0	0	124,860	124,860			

DEM FY 2023 - 2025 Budget Request: IDS Balancing Report

Dept Pair	Req	Perf	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	FY 2022-23 Original	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	Requesting Comments	Performing Comments
DPH-DEM	DPH	DEM	DPH-SFGH-OTHERS	267659	10000	10038481	0001	10000	486370	0	0	70,204	70,204	70,204	70,204	0	70,204	70,204	70,204	70,204	Stroke/STEMI Annual Health Fee	
DPH-DEM	DPH	DEM	DEM-EMERGCOMMS	152644	10000	10001788	0002	10000	581350	-124,860	-124,860	124,860	0	0	-124,860	-124,860	124,860	0	0	-124,860	Department code update.	
DPH-DEM	DPH	DEM	DEM-EMERGCOMMS	251974	10000	10001788	0002	10000	581350	0	0	-124,860	0	-124,860	0	0	-124,860	0	-124,860	0	Department code update.	
DPH-DEM	DPH	DEM	DPH-SFGH-OTHERS	251642	21080	10001839	0002	10000	581350	0	0	-70,204	-70,204	-70,204	-70,204	0	-70,204	-70,204	-70,204	-70,204	Stroke/STEMI Health Fee	
DPW-DEM	DPW	DEM	DEM-EMERGCOMMS	229985	10020	10006413	0033	10970	486560	96,728	72,083	98,584	98,584	170,667	170,667	72,083	98,584	98,584	170,667	170,667		
DPW-DEM	DPW	DEM	DEM-EMERGCOMMS	207950	13920	10029981	0002	20675	581350	-20,671	-20,671	0	0	-20,671	-20,671	-20,671	0	0	-20,671	-20,671		
DPW-DEM	DPW	DEM	DEM-EMERGCOMMS	207951	13920	10029981	0002	20676	581350	-4,417	0	-34,981	-17,667	-34,981	-17,667	0	-34,981	-17,667	-34,981	-17,667		
DPW-DEM	DPW	DEM	DEM-EMERGCOMMS	207954	13920	10029981	0002	20678	581350	-24,921	-24,921	0	0	-24,921	-24,921	-24,921	0	0	-24,921	-24,921		
DPW-DEM	DPW	DEM	DEM-EMERGCOMMS	207956	13920	10029981	0002	20680	581350	-12,190	0	-48,762	-48,762	-48,762	-48,762	0	-48,762	-48,762	-48,762	-48,762		
DPW-DEM	DPW	DEM	DEM-EMERGCOMMS	207957	13920	10029981	0002	20682	581350	-16,254	-16,254	0	0	-16,254	-16,254	-16,254	0	0	-16,254	-16,254		
DPW-DEM	DPW	DEM	DEM-EMERGCOMMS	207958	13920	10029981	0002	20679	581350	-4,328	0	0	-17,314	0	-17,314	0	0	-17,314	0	-17,314	207951 due to BSR merge	
DPW-DEM	DPW	DEM	DEM-EMERGCOMMS	207959	13920	10029981	0002	20681	581350	-3,710	0	-14,841	-14,841	-14,841	-14,841	0	-14,841	-14,841	-14,841	-14,841		
DPW-DEM	DPW	DEM	DEM-EMERGCOMMS	232636	13920	10029981	0001	20677	581350	-10,237	-10,237	0	0	-10,237	-10,237	-10,237	0	0	-10,237	-10,237		
LIB-DEM	LIB	DEM	DEM-EMERGCOMMS	229985	10020	10006413	0033	10970	486430	14,091	14,091	0	0	14,091	14,091	14,091	0	0	14,091	14,091		
LIB-DEM	LIB	DEM	DEM-EMERGCOMMS	232048	13140	10026753	0001	10000	581350	-14,091	-14,091	0	0	-14,091	-14,091	-14,091	0	0	-14,091	-14,091		
MTA-DEM	MTA	DEM	DEM-EMERGCOMMS	229985	10020	10006413	0033	10970	486550	130,527	130,527	0	0	130,527	130,527	130,527	0	0	130,527	130,527		
MTA-DEM	MTA	DEM	DEM-EMERGCOMMS	229985	10060	10001777	0001	10002	486550	190,650	190,650	0	49,590	190,650	240,240	190,650	0	49,590	190,650	240,240		
MTA-DEM	MTA	DEM	DEM-EMERGCOMMS	208657	22265	10001719	0023	10000	581350	-321,177	-321,177	0	-49,590	-321,177	-370,767	-321,177	0	-49,590	-321,177	-370,767		
PRT-DEM	PRT	DEM	DEM-EMERGCOMMS	229985	10020	10006413	0033	10970	486530	16,642	16,642	0	0	16,642	16,642	16,642	0	0	16,642	16,642		
PRT-DEM	PRT	DEM	DEM-EMERGCOMMS	109762	23680	10026769	0001	10000	581350	-16,642	-16,642	0	0	-16,642	-16,642	-16,642	0	0	-16,642	-16,642		
PUC-DEM	PUC	DEM	DEM-EMERGCOMMS	229985	10020	10006413	0033	10970	486740	60,375	60,375	0	0	60,375	60,375	60,375	0	0	60,375	60,375		
PUC-DEM	PUC	DEM	DEM-EMERGCOMMS	232396	25940	10029994	0010	10000	581350	-60,375	-60,375	0	0	-60,375	-60,375	-60,375	0	0	-60,375	-60,375		
PUC-DEM	PUC	DEM	DEM-EMERGCOMMS	267643	27180	10026776	0001	10000	581350	0	0	0	0	0	0	0	0	0	0	0		
REC-DEM	REC	DEM	DEM-EMERGCOMMS	229985	10020	10006413	0033	10970	486630	40,684	40,684	0	0	40,684	40,684	40,684	0	0	40,684	40,684		
REC-DEM	REC	DEM	DEM-EMERGCOMMS	262666	10080	10001738	0001	10002	581350	-40,684	-40,684	0	0	-40,684	-40,684	-40,684	0	0	-40,684	-40,684		
SAS-DEM	SAS	DEM	DEM-EMERGCOMMS	229985	10020	10006413	0033	10970	486081	73,939	98,584	0	0	0	0	98,584	0	0	0	0		
SAS-DEM	SAS	DEM	DEM-EMERGCOMMS	210752	10010	10038522	0002	22073	581350	-13,250	-17,667	0	0	0	0	-17,667	0	0	0	0		
SAS-DEM	SAS	DEM	DEM-EMERGCOMMS	210767	10010	10038522	0002	22074	581350	-36,572	-48,762	0	0	0	0	-48,762	0	0	0	0		
SAS-DEM	SAS	DEM	DEM-EMERGCOMMS	210795	10010	10038522	0002	22076	581350	-12,986	-17,314	0	0	0	0	-17,314	0	0	0	0		
SAS-DEM	SAS	DEM	DEM-EMERGCOMMS	210802	10010	10038522	0002	22075	581350	-11,131	-14,841	0	0	0	0	-14,841	0	0	0	0		

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 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100
SHF	486310	N	N	2,310,403	2,875,666	-565,263	2,310,403	2,922,804	-612,401
	581930	N	N	-2,310,403	-2,875,666	565,263	-2,310,403	-2,922,804	612,401
SHF				0	0	0	0	0	0
DEM-SHF				0	0	0	0	0	0

MTA-DEM

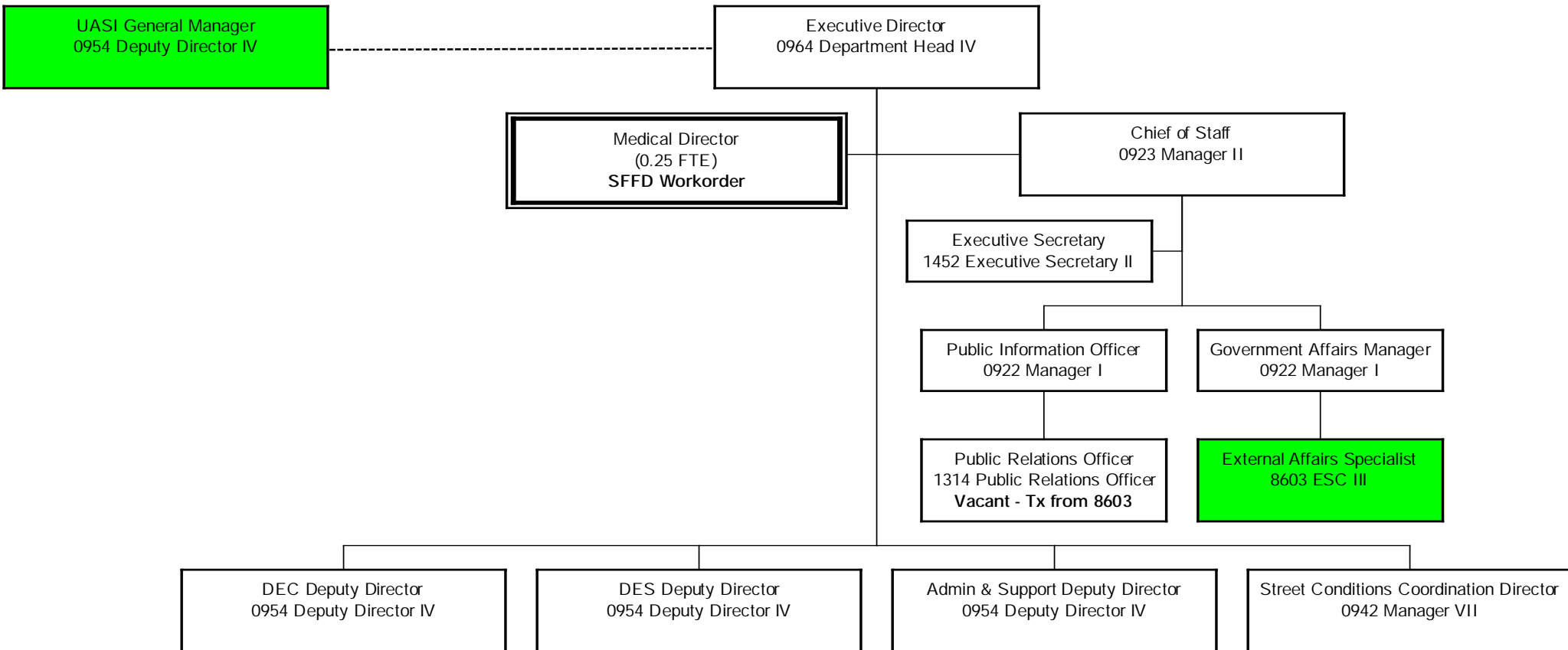
WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100
DEM-EMERGCMMMS	486550	N	N	321,177	370,767	-49,590	321,177	370,767	-49,590
	581350	N	N	-321,177	-370,767	49,590	-321,177	-370,767	49,590
DEM-EMERGCMMMS				0	0	0	0	0	0
MTA-DEM				0	0	0	0	0	0

DEM Budget: FY 2022-2023 Vacant Positions (as of 02-01-2023)

POS #	JOB CLASS	JOB CLASS TITLE	DEPT ID	DEPT DESCRIPTION	FUND ID	PROJECT ID	PROJECT TITLE	AUTH	AUTH TITLE	VACANCY DATE	ELIMINATE IN 23-24	HOLDING FOR ATTR IN 23-24	HIRING STATUS/PLAN as of February 1, 2023
1136764	0923	Manager II	267659	DEM Emergency Services	10000	10038481	EM DEM EMSA	10000	Operating	8/20/2022			Vice: Holcomb, Andrew (Promotion). Annc posted and projected s/w date is 4/1/2023.
1086054	0931	Manager III	267659	DEM Emergency Services	10000	10038481	EM DEM EMSA	10000	Operating	N/A			New position for FY 22-23. Annc posted and projected s/w date is 4/1/2023.
1153307	0931	Manager III	285644	DEM Homeland Security Grants	13560	10036934	FY 22 UASI Grant	10001	Grants	N/A			CY Tx to 0932. Annc posted and projected s/w date is 2/19/2023.
1037900	1042	IS Engineer - Journey	229985	DEM Administration	10000	10001776	EM DEM Administration	10000	Operating	12/10/2022			Vice: Lim, Anthony (Promotion). Recruitment completed - projected s/w date is 2/21/2023.
1148718	1042	IS Engineer - Journey	229985	DEM Administration	10000	10001776	EM DEM Administration	10000	Operating	11/26/2022			Vice: Alburati, Hemiar (Resigned). Recruitment completed - projected s/w date is 2/21/2023.
1071503	1044	IS Engineer - Principal	229985	DEM Administration	10000	10001776	EM DEM Administration	10000	Operating	7/1/2022			Vice: Tse, Alan (Retired). Recruitment completed via E2P - s/w date is 3/1/2023.
1106144	1093	IT Operations Support Admn III	229985	DEM Administration	10000	10001776	EM DEM Administration	10000	Operating	10/14/2022			Vice: DelRosario, Joel (Resigned). Provisional recruitment - projected s/w date is 4/1/2023.
1144754	1823	Sr. Administrative Analyst	285644	DEM Homeland Security Grants	13560	10036934	FY 22 UASI Grant	10001	Grants	11/28/2022			Vice: Saito, Yoshimi (Transfer). Annc posted and projected s/w date is 4/1/2023.
1149787	1823	Sr. Administrative Analyst	285644	DEM Homeland Security Grants	13560	10038160	FY 23 RCPGP Grant	10001	Grants	N/A			New position for FY 21-22 Annc posted and projected s/w date is 4/1/2023.
1152426	1823	Sr. Administrative Analyst	285644	DEM Homeland Security Grants	13560	10036934	FY 22 UASI Grant	10001	Grants	N/A			New position for FY 22-23. Annc posted and projected s/w date is 4/1/2023.
1152086	1824	Principal Administrative Analyst	285644	DEM Homeland Security Grants	13560	10036934	FY 22 UASI Grant	10001	Grants	N/A			New position for FY 22-23. Annc posted and projected s/w date is 4/1/2023.
1134505	1842	Management Assistant	285644	DEM Homeland Security Grants	13560	10036934	FY 22 UASI Grant	10001	Grants	N/A			Vice: Shand, Lloyd (Promotion). CY Tx to 1844. Annc posted and projected s/w date is 4/1/2023.
1103918	1844	Sr. Management Assistant	285644	DEM Homeland Security Grants	13560	10036934	FY 22 UASI Grant	10001	Grants	N/A			Vice: Koo, Jackelyn (Promotion). Annc posted and projected s/w date is 4/1/2023.
1152101	2533	Emergency Med Svcs Agency Spec	267659	DEM Emergency Services	10000	10038481	EM DEM EMSA	10000	Operating	N/A			New position for FY 22-23. PBT recruitment - projected s/w date is 5/1/2023.
1036089	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1036197	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1036206	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1065926	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1065937	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1068441	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1068575	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1068577	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1074308	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1074310	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1074311	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1074319	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1075994	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1076007	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1076011	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1085141	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1085148	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1085149	8238	Public SafetyComm Disp	229866	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1089237	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1094192	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1094194	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1100368	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1100369	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1103806	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1104060	8328	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1106754	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1106758	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1112534	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1112539	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1114925	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1115206	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1115311	8238	Public SafetyComm Disp	229866	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1115312	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1115314	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1126575	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1126576	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1127640	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1127643	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1127645	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1127647	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1130123	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1133816	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1133818	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1133819	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1137930	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1137937	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1137940	8238	Public SafetyComm Disp	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	N/A			Hold for future POST Academy in FY 2023-2024 & FY 2024-2025.
1081461	8240	Pub Safety Communication Coord	229986	DEM Emergency Communications	10000	10001780	EM DEM Emergency Communication	10000	Operating	9/4/2021		x	Vice: Serna, Lorrie (Reassignment). Attr savings used to fund TEX 0922 PM for ESER Bond Project.
1153807	8601	Emergency Services Coord I	267659	DEM Emergency Services	10000	10001782	EM DEM EMSA	10000	Operating	10/1/2022			Vice: Samuelson, Leo (Reassignment). Annc posted and projected s/w date 4/1/2023.



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



Notations:

General Funded Position Workorder Funded Position Grant Funded Position

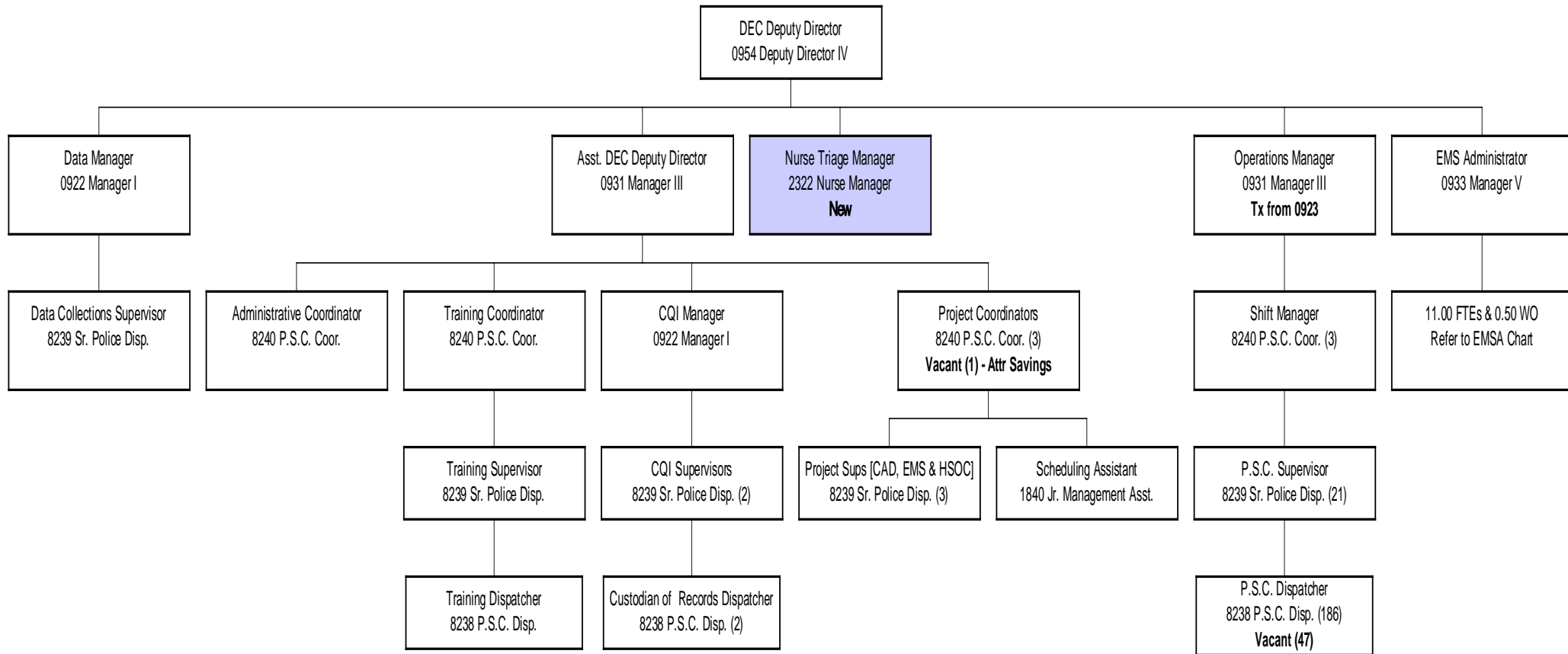


Department of Emergency Management

Division of Emergency Communications (DEC)

Organizational Chart

FY 2023-2024

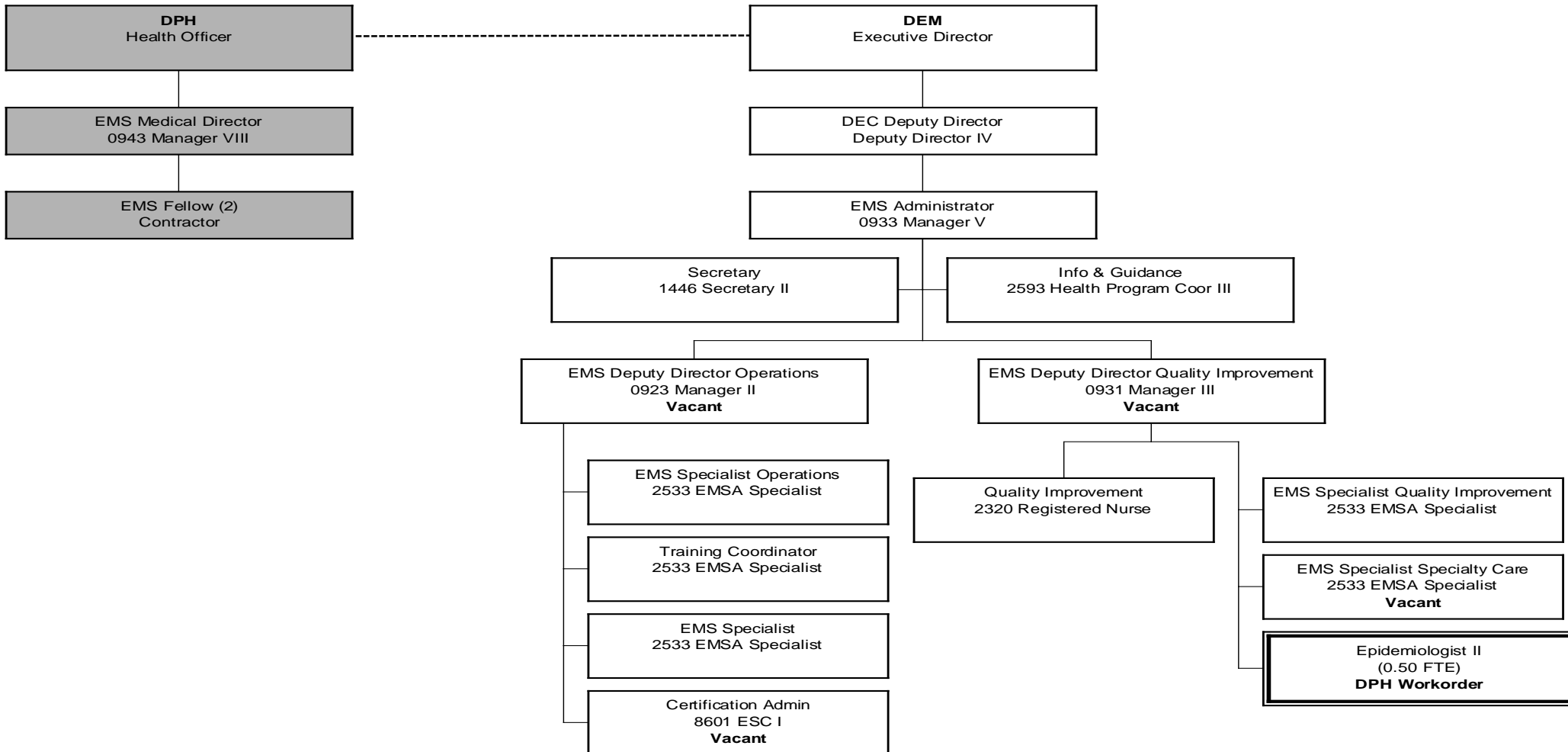


Notations:

General Funded Position New Position (Above-Base) Request



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



Notations:

General Funded Position Interdepartmental Coordination Workorder Funded Position

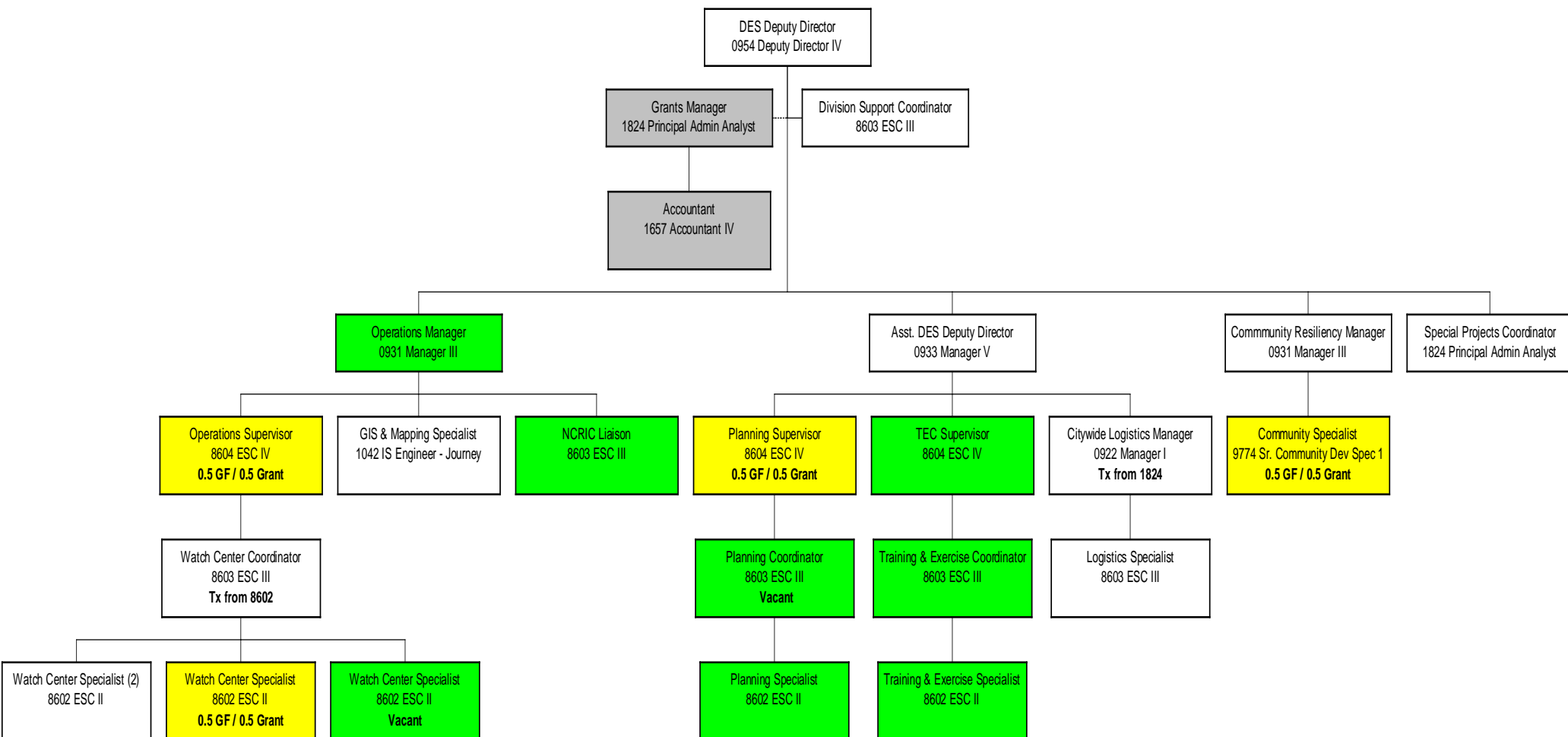


Department of Emergency Management

Division of Emergency Services (DES)

Organizational Chart

FY 2023-2024

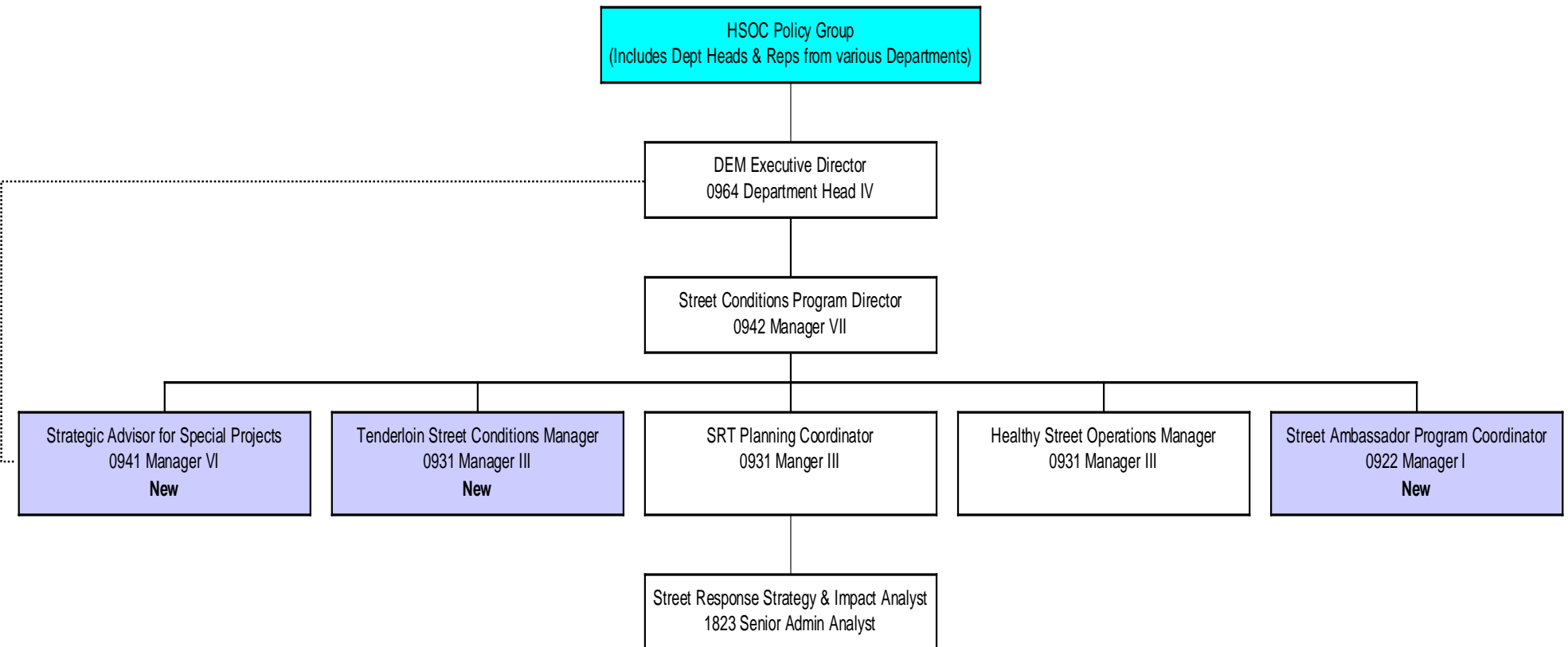


Notations:

General Funded Position	Grant Funded Position	Split Funded Position	Intradepartment Coordination
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Department of Emergency Management Street Conditions Group Organizational Chart FY 2023-2024

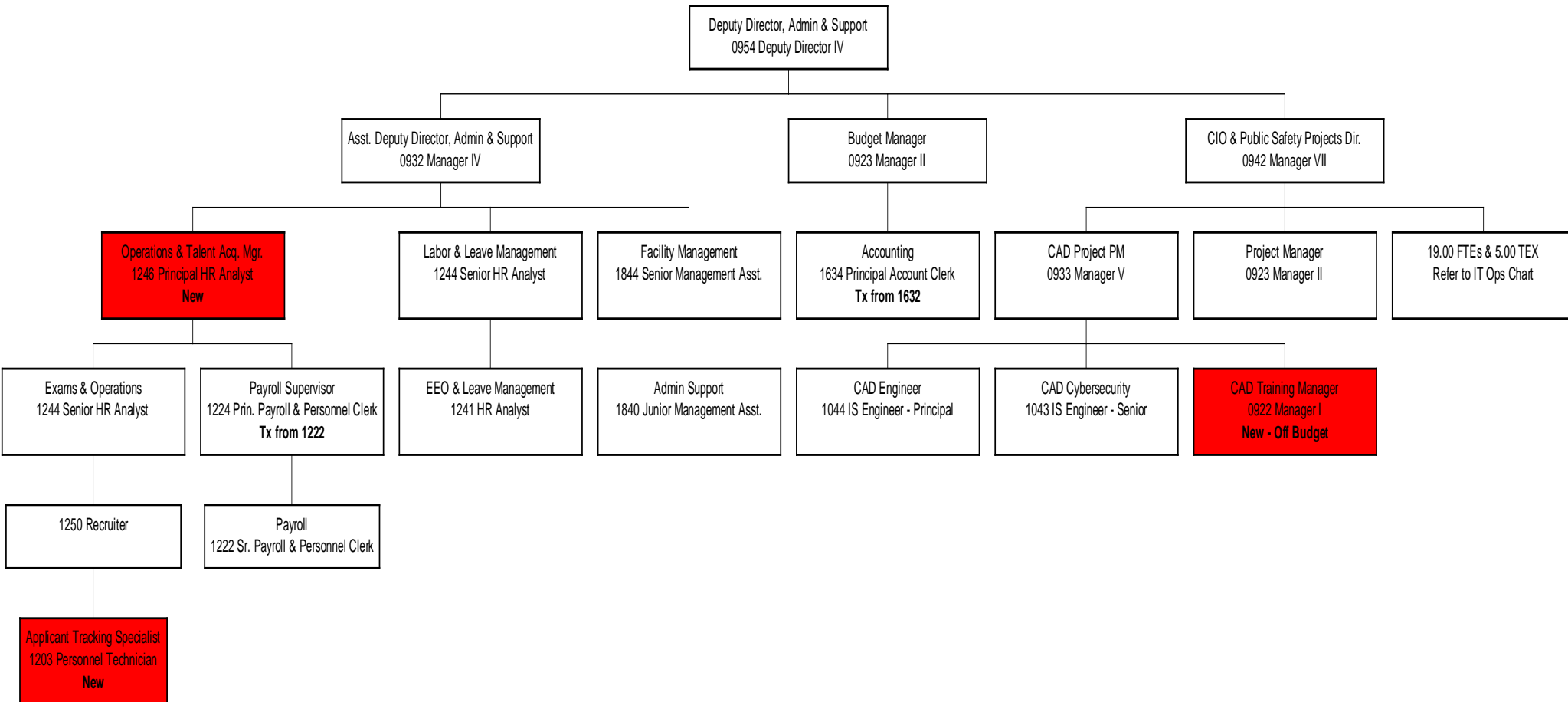


Notations:

 General Funded Position  New Position (Above-Base) Request



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

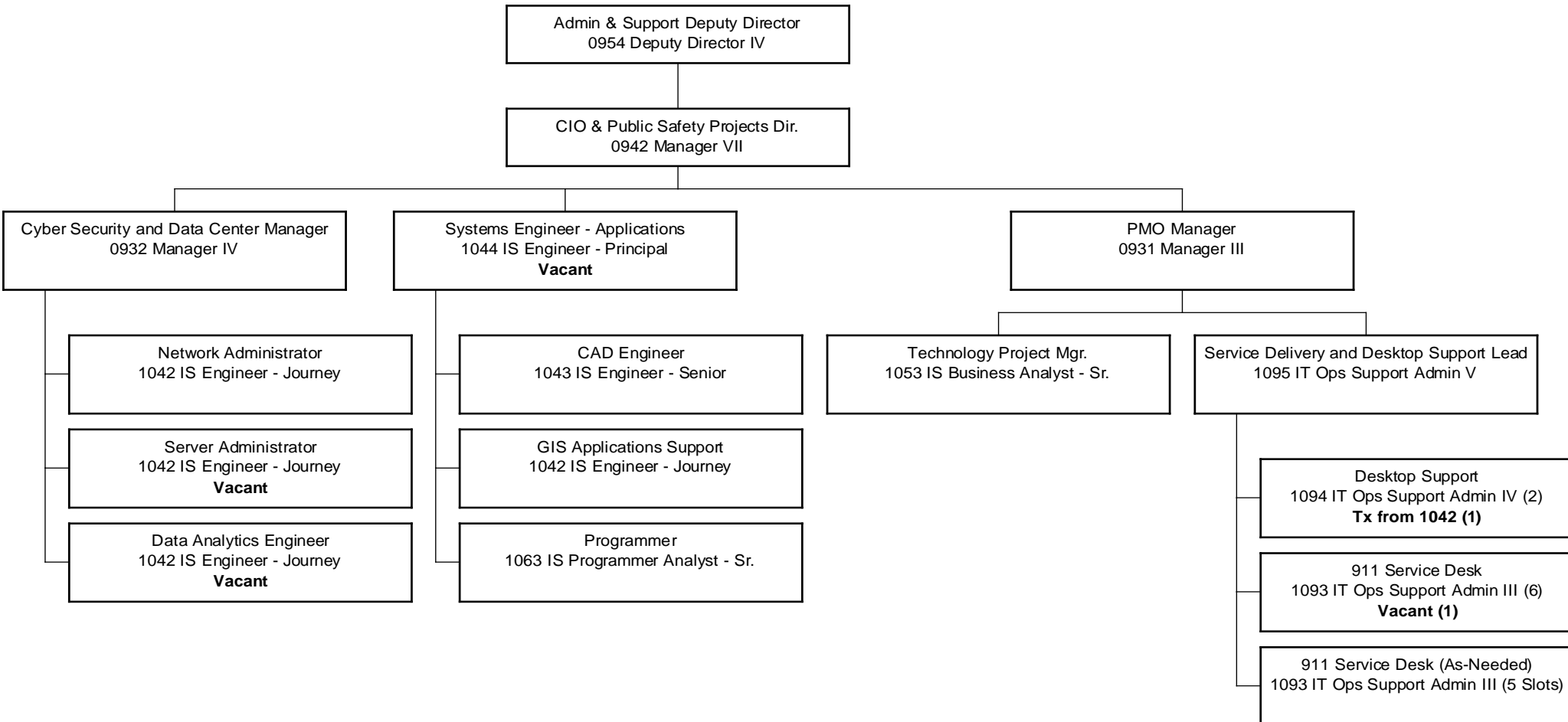


Notations:

General Funded Position New Position Request



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



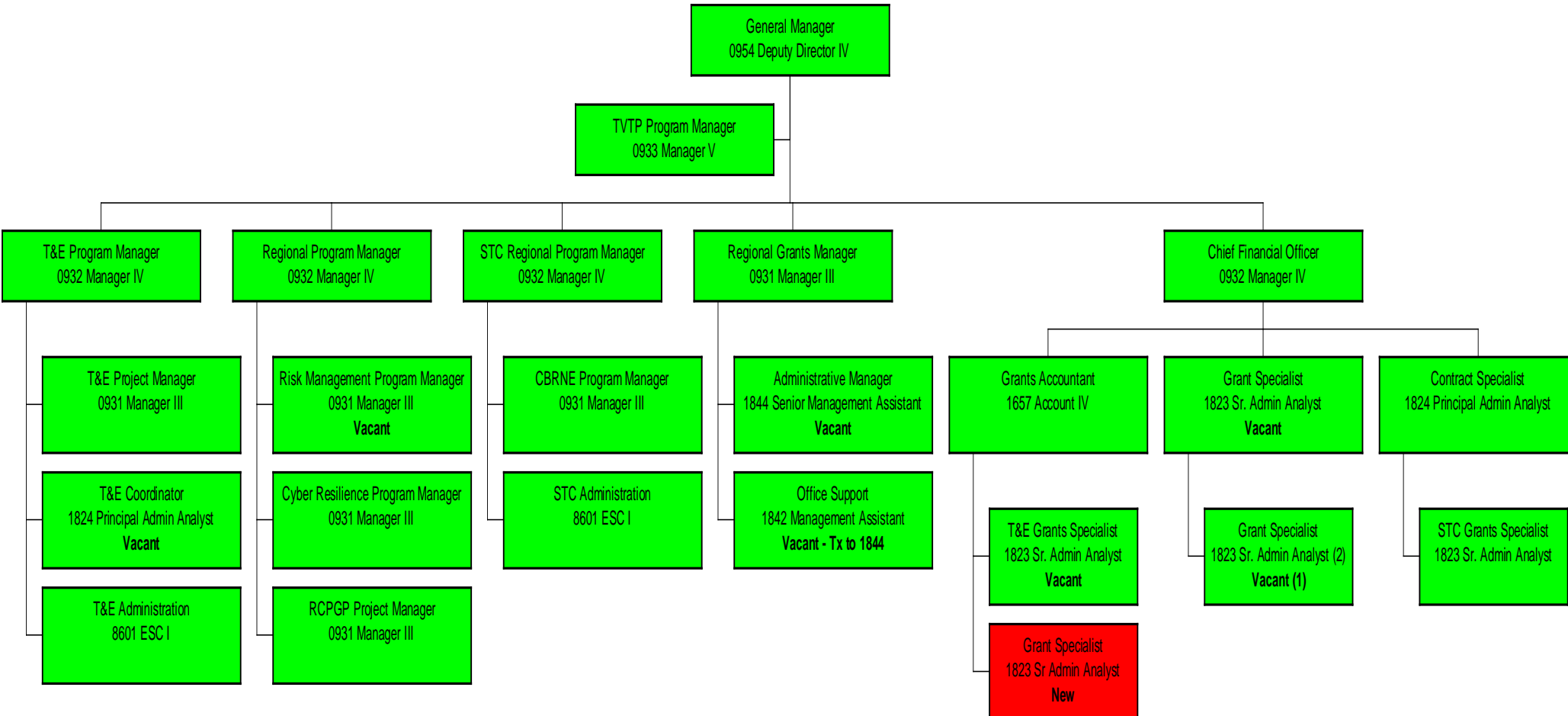
Notations:

☐ General Funded Position

Proposed for FY23-24



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



Notations:

 Grant Funded Position

 New Position Request

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

FY2023-24

Draft

Access Control Badging System Replacement by Emanuel, Rachel (DEM)
EMSA Paramedic Certification by Starinskiy, Anatoliy (DEM)
HSOC Street Crisis Pilot (with Simtech) DELETE ME by Starinskiy, Anatoliy (DEM)

Submitted

Access Control Badging System Replacement NEW by Geddes, Michelle (DEM)
Computer Aided Dispatch Replacement by Sutton, Mitch (DEM)
HSOC Street Crisis Pilot Project with SimTech 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 NEW 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

Access Control Badging System Replacement NEW

Department

Emergency Management

Executive Sponsor

Mary Ellen Carroll

Product Owner / Business Lead

Will Lee

Project Manager

Anatoliy Starinskiy

Is General Fund support needed from the COIT Allocation?

- ☒ Yes
- ☐ No

Description

Using layman's 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:

IT Infrastructure You Can Trust

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

Department Comments

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

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

- ☐ Yes
- ☒ No

What are the consequences of not doing this project? If relevant, please include whether this project is needed to meet a new legal requirement.

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 do so below.

Budget Details

What stage in the project lifecycle are you in?

- ☒ Planning
- ☐ Design
- ☐ Development

Projected Timeline?

Project start year

Project end year

FY2023-24

▼

FY2023-24

▼

Five year Costs (excluding maintenance) and GF budget requests for COIT funding

		FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28
Total Project Costs (excluding maintenance)	High	\$450,000	\$0	\$0	\$0	\$0
	Low	\$0	\$0	\$0	\$0	\$0
Funding requested from COIT		\$450,000	\$0	\$0	\$0	\$0

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

High	\$450,000
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 FTEs required for the project in the New FTEs row.

Proposed Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Existing FTEs	3	0	0	0	0
Existing Classifications	1053, 1042, 1043				
New FTEs	0	0	0	0	0
New Classifications					

Maintenance & Support: While COIT funds generally do not cover annual maintenance and support costs for projects, COIT is seeking to understand these costs to have a more complete picture of each project's cost to the City. If known, please provide the following:

- a) Total annual maintenance and support cost,
- b) First fiscal year in which this cost would occur, and
- c) Last fiscal year in which this cost would likely occur, given the expected life of the system.

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

Business Justification

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

Badging Access control is a critical function to the building at 1011 Turk St. It is essential that certain rooms be under card key access, including the 911 Dispatch Floor, the Cltywide Data Center and the Emergency Operations Center. The building cannot sustain operations without this system. The current system is end of life, there is no ability to get spare parts, DT is supporting it with very little expertise in the existing system.

Measurement: COIT values the ability to measure the impact projects are having on outcomes of interest to departments and the City as a whole. Please help us by doing the following:

- a) List the most significant quantitative metrics that illustrate the problem(s) to be addressed by the project, and that can be tracked to identify potential improvement over time, and
- b) Indicate which, if any, of these metrics are included in regular reporting to the Controller's City Performance Unit and/or are included in DataSF's Open Data Portal.

Have you mapped out the current business process?

- ☒ 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

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 2023-24	FY 2024-25
Matching Funds	\$0	\$0
Funding Source(s)		

Save Draft & Close

Submit

Project Computer Aided Dispatch 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

Computer Aided Dispatch Replacement

Department

Emergency Management

Executive Sponsor

Rob Smuts

Product Owner / Business Lead

Michelle Geddes

Project Manager

Michael Dougherty

Is General Fund support needed from the COIT Allocation?

☐ Yes

☒ No

Description

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

To plan for, to develop the budget and scope of work for, and to replace the City’s Computer Aided Dispatch (CAD) System, including mobile CAD units for the City’s first responders and SFMTA parking enforcement. The short term outcomes are to negotiate a contract with the selected vendor and prepare for implementation. The long-term outcome is to implement a modern, forward-ready CAD technology platform that will improve the City's capabilities for receiving, categorizing, and dispatching SFFD, SFPD, SFSO, Emergency Medical 9-1-1 calls, Community Paramedicine calls, and the emerging practice of initiatives such as the Street Crisis Response Team (SCRT) calls. The City’s CAD system is the emergency response system of record for the City’s first responders, government, and all citizens, including the homeless. The CAD system interfaces to over 25 other public safety and/or City enterprise systems, including the City’s 311 system and the State of California’s Department of Justice Criminal Justice Information System. The CAD system is also leveraged by the SFMTA for parking enforcement dispatch.

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:

IT Infrastructure You Can Trust

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

The CAD system handles 911 calls for service and dispatch of emergency and public safety services for ALL residents and visitors of the City and County of San Francisco. CAD specific applications and workflows have been developed to support services for the homeless and persons with mental health crises.

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 directly relates to all six of the Department of Emergency Management’s Strategic Objectives: 1) Ensure a Prepared and Resilient City; 2) Create a Thriving Workforce; 3) Invest in the 911 Call Center; 4) Build Safe & Prepared Communities; 5) Promote Strategic City Initiatives; 6) Strengthen Regional Relationships. The CAD replacement is required to plan for the development of, procurement of, and implementation of, a modern CAD system and integration with both DEM and other City systems (PD, FS, SD, SFMTA) to enable emergency response. This modern CAD system will enable the City’s dispatch center to continue and enhance 9-1-1 services and State-driven NG-911 solutions and services. The new CAD system will provide first responders with modern technology tools to help meet today’s public safety service and accountability standards. The new CAD system will help build resiliency; support the dispatch and first responder workforce; enhance the 911 center; improve accountability and equitable outcomes; and strengthen regional relationships.

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

- ☒ Yes
- ☐ No

Department Comments

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

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

- ☒ Yes
- ☐ No

What are the consequences of not doing this project? If relevant, please include whether this project is needed to meet a new legal requirement.

Failure to proceed with this project will jeopardize the City’s capabilities to receive 9-1-1 calls and dispatch first responders to respond to emergencies for any and all residents, the homeless or visitors to the City. Failure to proceed will impact many routine operations. This project plans for the eventual CAD replacement, which is a major IT undertaking. The CAD replacement will take approximately 2-3 years to plan and then another 2-3 years to implement. The current CAD provider (Central Square) has announced end of support for the current system. The current system cannot support enhancements, some of which are based on industry requirements and/or public expectations for service. DEM has 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 do so below.

The future CAD system will be leveraged to support CCSF’s new, innovative, emergency, non-emergency and public safety response to homeless calls and calls related to mental health and social crises.

Budget Details

What stage in the project lifecycle are you in?

- ☒ Planning
- ☐ Design
- ☐ Development

Projected Timeline?

Project start year

Project end year

FY2023-24

FY2023-24

Five year Costs (excluding maintenance) and GF budget requests for COIT funding

		FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28
Total Project Costs (excluding maintenance)	High	\$0	\$0	\$0	\$0	\$0
	Low	\$0	\$0	\$0	\$0	\$0
Funding requested from COIT		\$11,347,820	\$14,220,605	\$12,059,518	\$3,000,000	\$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 FTEs required for the project in the New FTEs row.

Proposed Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Existing FTEs	6	0	0	0	0
Existing Classifications	0933, 1044, 1044, 1054, 1094, 1043				
New FTEs	0	2	0	0	0
New Classifications		1053, 1043			

Maintenance & Support: While COIT funds generally do not cover annual maintenance and support costs for projects, COIT is seeking to understand these costs to have a more complete picture of each project’s cost to the City. If known, please provide the following:

- a) Total annual maintenance and support cost,
- b) First fiscal year in which this cost would occur, and
- c) Last fiscal year in which this cost would likely occur, given the expected life of the system.

A) Estimate of at least \$5.5M starting in FY 27 with annual inflation increases. Total annual maintenance and support difficult to estimate without vendor contract in place and without a fully defined scope for maintenance and support based on the core CAD and integrated products and systems.

B) First FY likely to occur is FY27

C) Last FY likely to occur is FY25. We project a 10-year contract

Save Draft & Close

Submit

Project HSOC Street Crisis Pilot Project with SimTech for department Emergency Management

Status Submitted

Choose project

[Project Overview](#)

[Project Details](#)

[Funding Requirements](#)

Review & Send Email

COIT New Project Request Form

Project Title

HSOC Street Crisis Pilot Project with SimTech

Department

Emergency Management

Executive Sponsor

Mary Ellen Carroll

Product Owner / Business Lead

Sam Dodge

Project Manager

Bell, Lauren and Rachel Emanuel

Is General Fund support needed from the COIT Allocation?

- ☐ Yes
- ☒ No

Description

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

The Show The Way mobile application has multiple user roles with differing levels of access for submitting, retrieving, and editing client information. San Francisco does not have a web based tool that adequately connects outreach workers, and other designated city and community teams in real time for the purpose of share (agreed upon) client and community information . This tool provides a gap in technology that is needed to strengthen communication and connections between teams in the field and expedites information sharing needed to reduce duplication of and increase efficiency of services when multiple teams interact with the same people/clients in the street. If we were not granted approval of this tool, teams will continue to operate in technological silos, missing opportunities to quickly respond to team and client needs and expedite linkages to services. The inability to expedite services linkages through this tool will have a continuing negative impact on people and communities.

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?

Development of a new service

Theme

Residential Digital Services

Select which ICT Strategic Goal the technology project most supports:

Online and Accessible City Services Residents Can Use

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

How we will use the product:

The application will be used by street outreach staff to coordinate their work in helping people who are experiencing homelessness.

Description:

Available from the App Store and Google Play, the Show The Way application provides case management, encampment tracking, a community resource directory, as well as a “request for assistance” feature all aimed to support an efficient and compassionate response to homelessness.

Equipment:

The Show The Way application runs on any Google Android or Apple iOS device

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

Department Comments

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

☐ Yes

☒ No

What are the consequences of not doing this project? If relevant, please include whether this project is needed to meet a new legal requirement.

We might not be able to help as quickly as possible for those who need help on the streets.

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

SFGOV is confident that Show The Way is the right tool to pilot. City staff has not found other technology with the same features as Show The Way or with the same promise of connecting teams and information in real time.

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 (excluding maintenance) and GF budget requests for COIT funding						
		FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28
Total Project Costs (excluding maintenance)	High	\$250,000	\$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	\$250,000
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 FTEs required for the project in the New FTEs row.

Proposed Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Existing FTEs	2	0	0	0	0
Existing Classifications	0931, 1823				
New FTEs	0	0	0	0	0
New Classifications					

Maintenance & Support: While COIT funds generally do not cover annual maintenance and support costs for projects, COIT is seeking to understand these costs to have a more complete picture of each project's cost to the City. If known, please provide the following:

a) Total annual maintenance and support cost,

b) First fiscal year in which this cost would occur, and

c) Last fiscal year in which this cost would likely occur, given the expected life of the system.

\$25,000 (Part of \$250,000)

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's 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:

IT Infrastructure You Can Trust

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

Department Comments

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

☒ Yes

☐ No

What are the consequences of not doing this project? If relevant, please include whether this project is needed to meet a new legal requirement.

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 do so below.

Budget Details

What stage in the project lifecycle are you in?

- ☒ Planning
- ☐ Design
- ☐ Development

Projected Timeline?

Project start year

Project end year

FY2023-24

▼

FY2023-24

▼

Five year Costs (excluding maintenance) and GF budget requests for COIT funding

		FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28
Total Project Costs (excluding maintenance)	High	\$500,000	\$0	\$0	\$0	\$0
	Low	\$0	\$0	\$0	\$0	\$0
Funding requested from COIT		\$500,000	\$0	\$0	\$0	\$0

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

High	\$500,000
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 FTEs required for the project in the New FTEs row.

Proposed Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Existing FTEs	3	0	0	0	0
Existing Classifications	1053, 1042, 1043				
New FTEs	0	0	0	0	0
New Classifications					

Maintenance & Support: While COIT funds generally do not cover annual maintenance and support costs for projects, COIT is seeking to understand these costs to have a more complete picture of each project's cost to the City. If known, please provide the following:

- a) Total annual maintenance and support cost,
- b) First fiscal year in which this cost would occur, and
- c) Last fiscal year in which this cost would likely occur, given the expected life of the system.

Maintenance costs are anticipated to be \$25-40K.

Business Justification

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

This video camera systems is critical to DEM operations for the security of the building. The existing system is end of life, and parts are no longer available. We cannot increase storage or expand cameras on the existing system.

Measurement: COIT values the ability to measure the impact projects are having on outcomes of interest to departments and the City as a whole. Please help us by doing the following:

- a) List the most significant quantitative metrics that illustrate the problem(s) to be addressed by the project, and that can be tracked to identify potential improvement over time, and
- b) Indicate which, if any, of these metrics are included in regular reporting to the Controller's City Performance Unit and/or are included in DataSF's Open Data Portal.

Have you mapped out the current business process?

- ☒ 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

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 2023-24	FY 2024-25
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's 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:

select

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

Department Comments

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

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

- ☒ Yes
- ☐ No

What are the consequences of not doing this project? If relevant, please include whether this project is needed to meet a new legal requirement.

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 do so below.

Budget Details

What stage in the project lifecycle are you in?

- ☒ Planning
☐ Design
☐ Development

Projected Timeline?

Project start year

Project end year

FY2023-24

FY2023-24

Five year Costs (excluding maintenance) and GF budget requests for COIT funding

		FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28
Total Project Costs (excluding maintenance)	High	\$800,000	\$0	\$0	\$0	\$0
	Low	\$730,000	\$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	\$800,000
Low	\$730,000

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 FTEs required for the project in the New FTEs row.

Proposed Uses	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Existing FTEs	2	0	0	0	0
Existing Classifications					
New FTEs	0	0	0	0	0
New Classifications					

Maintenance & Support: While COIT funds generally do not cover annual maintenance and support costs for projects, COIT is seeking to understand these costs to have a more complete picture of each project's cost to the City. If known, please provide the following:

- a) Total annual maintenance and support cost,
b) First fiscal year in which this cost would occur, and
c) Last fiscal year in which this cost would likely occur, given the expected life of the system.

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

Business Justification

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

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

Measurement: COIT values the ability to measure the impact projects are having on outcomes of interest to departments and the City as a whole. Please help us by doing the following:

- a) List the most significant quantitative metrics that illustrate the problem(s) to be addressed by the project, and that can be tracked to identify potential improvement over time, and
b) Indicate which, if any, of these metrics are included in regular reporting to the Controller's City Performance Unit and/or are included in DataSF's Open Data Portal.

N/A

Have you mapped out the current business process?

- ☒ 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

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 2023-24	FY 2024-25
Matching Funds	\$0	\$0
Funding Source(s)		

Save Draft & Close

Submit

**DEM FY 2023-2025 BUDGET:
CAPITAL PROJECT REQUESTS SUMMARY**

Dept	Form	Project Activity	CPC Project Name	FY 2023-24 Original	FY 2023-24 Department	FY 2024-25 Department
DEM	7900	10038885-0001	DEM Building Assessment and Seismic Study	-	560,000	-
DEM	7900	10038887-0001	SF Emergency Operations Center	-	1,000,000	15,000,000
DEM	7900	DEMCP001-0001	Breaker Sensitivity Testing, Power and Load Distribution Study	-	745,795	-
DEM	7900	DEMCP004-0001	DEM Building Redundant PGE Feed	-	2,619,375	2,062,500
DEM	7900	DEMCP005-0001	Air Conditioning Replacement	-	1,007,250	-
DEM	7900	DEMCP24001-0001	Fire Alarm System Retrofit	-	315,750	-
DEM	7900	DEMCP24002-0001	Generator Electrical Components Upgrade	-	187,500	-
DEM	7900	DEMCP24003-0001	Air-Cooled Chillers Replacement	-	1,500,000	-
DEM	7900	DEMCP24004-0001	Rooftop Electrical Cabinets Replacement	-	112,500	-
DEM	7900	DEMCP24005-0001	Perimeter Swing Gates Retrofit	-	71,420	-
DEM	7900	DEMCP24006-0001	Reactivation of Outdoor Public Warning System Sirens	-	2,000,000	-
			GRAND TOTAL:	-	10,119,590	17,062,500

Department: DEM
Project Name: DEM Building Assessment and Seismic Study

Project Budget

FY 2023-24 Original	FY 2023-24 Dept Request	FY 2024-25 Dept Request
0	560,000	0

Project Info

Project Activity	10038885-0001	Activity Title	DEM Building Assessment and Se
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	William 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, DEM plans to conduct 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 (base isolation 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

To ensure continuity of operations for DEM's Headquarters at 1011 Turk, which houses the City's 911 Center as well as Citywide Data Center.

Project Cost Justification

Based on a vendor proposal

Department: DEM
Project Name: SF Emergency Operations Center

Project Budget

FY 2023-24 Original	FY 2023-24 Dept Request	FY 2024-25 Dept Request
0	1,000,000	15,000,000

Project Info

Project Activity	10038887-0001	Activity Title	SF Emergency Operations Center
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	William Lee

Resilience Challenge Addressed

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

Project Description

The total project cost would be approximately \$82 million according to the timeline as follows:
Year 1 2024: \$1M scoping, independent process consultant costs, real estate research, and location identification
Year 2 2025: \$15M in land acquisition/CEQA/closing costs
Year 3 2026: \$4M for design
Year 4 2027: \$25M for construction year 1
Year 5 2028: \$25M for construction year 2
Year 6 2029: \$10M for new equipment and furniture
Year 7 2030: \$2M opening

Project Justification

Scope development and location identification for San Francisco's new EOC.

Project Cost Justification

Based on EOC comparisons in Seattle and Philly, as well as consulting with DPW regarding new local acquisition for the 49 SVN building.

Department: DEM

Project Name: Breaker Sensitivity Testing, Power and Load Distri

Project Budget

FY 2023-24 Original	FY 2023-24 Dept Request	FY 2024-25 Dept Request
0	745,795	0

Project Info

Project Activity	DEMCP001-0001	Activity Title	Breaker Sensitivity Testing, Power and Load Dis
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	N
Social Inequity	N	Social Inequity	N
Sea Level Rise	N		

Project Description

Based on recent power loss incidents, NETA electrical testing of critical electrical components per BBR electrical shop recommendations and industry best practices is necessary to ensure 24x7 continuity of operations for 1011 Turk Street.

Project Justification

DRE, in consultation with DPW-BBR Electrical Shop, identifies this project as a Mission Critical Priority to ensure 24x7 operations.

Project Cost Justification

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

Department: DEM
Project Name: DEM Building Redundant PGE Feed

Project Budget

FY 2023-24 Original	FY 2023-24 Dept Request	FY 2024-25 Dept Request
0	2,619,375	2,062,500

Project Info

Project Activity	DEMCP004-0001	Activity Title	DEM Building Redundant PGE Feed
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	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 year, PG&E would do the work to provide the redundant circuit through their power grid. This work would be done in partnership with DPW and PUC, as well as PG&E.

Project Justification

1011 Turk St. 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: Air Conditioning Replacement

Project Budget

FY 2023-24 Original	FY 2023-24 Dept Request	FY 2024-25 Dept Request
0	1,007,250	0

Project Info

Project Activity	DEMCP005-0001	Activity Title	Air Conditioning Replacement
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	Will Lee

Resilience Challenge Addressed

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

Project Description

CAC1, CAC3 and CAC4 provide mission critical cooling to network equipment rooms. These units are original equipment and while currently functioning, they have exceeded their service life.

Project Justification

DRE identifies this project as a Mission Critical Priority to ensure 24x7 operations.

Project Cost Justification

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

Department: DEM
Project Name: Fire Alarm System Retrofit

Project Budget

FY 2023-24 Original	FY 2023-24 Dept Request	FY 2024-25 Dept Request
0	315,750	0

Project Info

Project Activity	DEMCP24001-0001	Activity Title	Fire Alarm System Retrofit
Project Priority	9	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	William Lee

Resilience Challenge Addressed

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

Project Description

Design, Permit, labor, materials, equipment, and taxes for the new fire alarm system in accordance with NFPA Regulations.

Project Justification

DRE identifies this project as a Mission Critical Priority to ensure 24x7 operations.

Project Cost Justification

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

Department: DEM
Project Name: Generator Electrical Components Upgrade

Project Budget

FY 2023-24 Original	FY 2023-24 Dept Request	FY 2024-25 Dept Request
0	187,500	0

Project Info

Project Activity	DEMCP24002-0001	Activity Title	Generator Electrical Components Upgrade
Project Priority	4	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	William Lee

Resilience Challenge Addressed

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

Project Description

The generators have been well maintained and are in good condition, but the generator control panels are now obsolete. Available replacement parts have proven to be difficult to obtain. If a controller were to fail, the generator would be unavailable for an extended period while a solution is found.

Project Justification

DRE identifies this project as a Mission Critical Priority to ensure 24x7 operations.

Project Cost Justification

Department: DEM
Project Name: Air-Cooled Chillers Replacement

Project Budget

FY 2023-24 Original	FY 2023-24 Dept Request	FY 2024-25 Dept Request
0	1,500,000	0

Project Info

Project Activity	DEMCP24003-0001	Activity Title	Air-Cooled Chillers Replacement
Project Priority	7	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	William Lee

Resilience Challenge Addressed

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

Project Description

The replacement of (2) existing Trane Air-Cooled, 100-ton chillers. The chillers are original equipment and while they are still operational with the exception of the coils, they are at the end of their service life and the compressors and controls are original equipment.

Project Justification

DRE identifies this project as a Mission Critical Priority to ensure 24x7 operations.

Project Cost Justification

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

Department: DEM
Project Name: Rooftop Electrical Cabinets Replacement

Project Budget

FY 2023-24 Original	FY 2023-24 Dept Request	FY 2024-25 Dept Request
0	112,500	0

Project Info

Project Activity	DEMCP24004-0001	Activity Title	Rooftop Electrical Cabinets Replacement
Project Priority	8	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	William Lee

Resilience Challenge Addressed

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

Project Description

Roof top electrical cabinets that supply mission critical equipment such as air handlers, pumps, chillers and CRAC (Computer Room Air Conditioner) units are corroded due to standing water on the housekeeping pads. Temporary steps have been taken to mitigate water intrusion by the installation of plastic sheeting around the cabinets. The cabinets need replacement and a permanent solution to the cause of the problem must include modification of the housekeeping pads to allow water to drain away from the cabinets.

Project Justification

DRE identifies this project as a Mission Critical Priority to ensure 24x7 operations.

Project Cost Justification

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

Department: DEM
Project Name: Perimeter Swing Gates Retrofit

Project Budget

FY 2023-24 Original	FY 2023-24 Dept Request	FY 2024-25 Dept Request
0	71,420	0

Project Info

Project Activity	DEMCP24005-0001	Activity Title	Perimeter Swing Gates Retrofit
Project Priority	10	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	William Lee

Resilience Challenge Addressed

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

Project Description

Retrofit of exterior swing gates, which includes riser motor, mounting brackets, inner as well as outer post assemblies, to ensure 24/7 vehicular access in and out of DEM's 1011 Turk Street facility.

Project Justification

DRE identifies this project as a Mission Critical Priority to ensure 24x7 operations.

Project Cost Justification

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

Department: DEM
Project Name: Reactivation of Outdoor Public Warning System Si

Project Budget

FY 2023-24 Original	FY 2023-24 Dept Request	FY 2024-25 Dept Request
0	2,000,000	0

Project Info

Project Activity	DEMCP24006-0001	Activity Title	Reactivation of Outdoor Public Warning System
Project Priority	11	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	William Lee

Resilience Challenge Addressed

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

Project Description

The Outdoor Public Warning System sirens are an audible alarm system whose purpose is to alert residents and visitors of San Francisco about critical life-safety emergencies such as a tsunami, contaminated water supply or radiological attack. In the event of an emergency a 15-second tone will sound repeatedly for five minutes. This system was taken offline in 2019 for security and equipment upgrades. Due to COVID-19 response costs and reprioritization of projects due to the global pandemic, the required funding to complete these upgrades was not realized. After updated analysis, DEM and the Department of Technology have identified a portion of the siren network along the coastline (27 sirens) to prioritize upgrading and bringing back online within this capital request. The upgrades include a new operating system, stronger encryption for radio communications and hardware that will improve the reliability and security of the siren system.

Project Justification

DT has submitted for this project in past fiscal years but the funding has not been approved or allocated.

Project Cost Justification

Based on a vendor proposal along with DT project management costs.