



SFDEM

**SAN FRANCISCO DEPARTMENT
OF EMERGENCY MANAGEMENT**

FY 2024-2025 & FY 2025-2026

Budget Request

February 21, 2024



Department of Emergency Management

1011 Turk Street, San Francisco, CA 94102

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



London Breed
Mayor

Mary Ellen Carroll
Executive Director

MEMORANDUM

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

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

DATE: February 21, 2024

RE: Fiscal Year 2024-2025 & Fiscal Year 2025-2026 Budget Request

This memo addresses the Department of Emergency Management's (DEM) Budget Request for FY 2024-2025 & FY 2025-2026. As of the date of this submission, DEM's operating budget (excluding grants) identifies \$84.8M in General Fund Support (GFS) for FY 2024-2025 and \$86.7M for FY 2025-2026. 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 of reducing our General Fund Support by 10% ongoing in FY 2024-25 and in FY 2025-26, those reductions will present challenges to the Department in supporting the Mayor's Budget Priorities:

- Improving public safety and street conditions;
- Citywide economic vitality;
- Reducing homelessness and transforming mental health service delivery; and
- Accountability and equity in services and spending.

As part of DEM's budget development process, the following reductions and initiatives were undertaken which produced \$480K in ongoing savings over baseline levels:

- Identified vacant positions that could be held for attrition savings.
- Reviewed TXs to reconcile with the ASO to capture salary savings, where possible.
- Eliminated all travel and training expenses with the exception of costs associated with Continuing Education requirements and certifications.
- Negotiated all software licenses and renewals to capture savings.
- Reduced requesting workorder services for savings.
- Increased existing fees by standard CPI rates.

A specific reduction proposal that the Department has loaded is related to the Radio Upgrade Agreement (RUA) program where DEM is responsible for purchasing portable radios at a highly discounted rate for all public safety agencies. While DEM has retained the project manager for this program, this reduction scenario would reduce DEM's GFS by \$1.4M assuming those public safety partners would be able to prioritize funds from their operating budgets to replace outdated radios.

DEM's FY 2024-2026 Budget Request
February 21, 2024

Given that all filled general funded positions provide direct core services to the public or supports the delivery of those functions within the Department, DEM is not identifying personnel layoffs for the purpose of meeting the 10% target reductions. To that end, the Department has identified the potential impacts of an overall \$5.51M in baseline salary and overtime reduction as it relates to 911 emergency communication services in BY as well as \$5.46M in BY+1:

- **Increase in wait times due to reduced call answering capacity.** Reducing DEC's overtime budget will impact the ability to sustain current service levels, which would largely be felt in a reduction of call answering capacity, including longer wait times for 911. DEC's historic service standard is to answer 90% of 911 calls in 10 seconds. A projected overtime budget of only \$3.8M would bring staffing levels significantly lower than they have ever been in San Francisco. The current projected overtime in FY23-24 of \$8.4M results in an average service level of answering 74% of calls in 10 seconds or less – significantly below our service standard of 90%. Cutting our overtime by 61% will cut phone staffing levels by about one-third, which will result in less than half of 911 calls being answered within 10 seconds and average wait times approaching one minute.
- **Disruption to SFPD and SFFD operations.** Although most staffing impact would be felt on call-answering, some reduction in staffing public safety channels would be necessary. This would significantly impact the operations of the Police and Fire Departments with a hard to quantify but clear impact on public safety, including an impact on the safety of officers and firefighters themselves.
- **Inability to offset ongoing attrition of veteran dispatchers.** It is not possible to hit our Department's service standards with existing staffing even with unlimited overtime. If all hiring was eliminated, not only would we not be able to start working to dig out of the existing staffing hole, but that hole would get much, much deeper. Training new 911 Operators takes almost a full year and half of new hires do not successfully pass training. The hiring that would be eliminated in FY24-25 would not impact our service level in a meaningful way that fiscal year, but it would have large and on-going impacts for years afterward. The number of new hires that can be training is related to the size of the existing workforce, and continued attrition of that workforce would mean that even if the decision was made to reverse cuts to the 911 center, it would take several years to do so. During those years, average wait times for 911 calls would approach or even exceed a full minute, with wait times during busy periods extending to several minutes.

Beyond these target baseline reductions, DEM's ability to comply with the 5% contingency reduction target would reduce overtime further to \$1.2M and require the lay-off of the 7.00 least senior Public Safety Dispatchers. These additional reductions would result in the worst 911 call-answering times of any city in the nation, with wait times of several minutes as the norm, as well as reductions in services to the police, fire and sheriff departments that would have significant impacts on their ability to respond safely and effectively to public safety incidents. The details of these proposed contingency expenditure reductions are contained in Budget Form 1C.

DEM's FY 2024-2026 Budget Request
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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> Implement reductions identified as part of the mid-year savings plan.	DEM's budget submission does include continuing the ongoing proposals that were identified in the Mayor's mid-year savings plan.
<u>Instruction #2:</u> Reduce General Fund support by 10% in FY 2024-25 and 10%, ongoing, in FY 2025-26.	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 resulting service impacts that are described in this memo.
<u>Instruction #3:</u> Submit contingency proposals equivalent to 5% of adjusted General Fund support in each year of the budget.	DEM has included contingency proposals using the budget template form 1C.
<u>Instruction #4:</u> Do not add new General Fund FTE.	DEM did not request any new General Fund FTE as part of the Department's FY 2024-2026 submission.
<u>Instruction #5:</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 FY2024-2026 Budget Request

cc: Luisa Coy, Mayor's Office of Public Policy and Finance
Ken Hinton, Controller's Office Budget and Analysis Division
Olivia Scanlon, DEM Chief of Policy
Rob Smuts, DEM Deputy Director of Emergency Communications (DEC)
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.

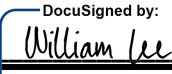
Department Name: Emergency Management

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. (Generate from BFM Budget Submission Report)
 - Proposed GF target reductions**
 - Department Budget Summary:** Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report)
 - Contingency:** Completed "Form 1C: Contingency."
- Revenue Report:** Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission Report)
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Submission Report)
- Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A **N/A**
- Position Changes:** Completed "Form 3B: Position Changes." (Generate from BFM Budget Submission Report)
- Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." (Generate from BFM Budget Submission Report) **N/A**
- 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.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop .
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing I
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- New Legislation: N/A**
 - 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
- Other Requests:** Submitted requests for the following item:
 - COIT (through a separate form)
 - Capital - CPC funded capital requests are made through BFM by 1/19/24

For Chief Financial Officer/Budget Manager:

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

Full Name: William Lee

Signature:  1/25/2024

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FY 2024-2025 & FY 2025-2026

Budget Request

BUDGET FORMS

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

DEPARTMENT DEM Emergency Management

	Major Changes	Department Response to Major Changes
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. While DEM's budget submission does meet the Mayor's Budget Instruction of reducing our General Fund Support by 10% ongoing in FY 2024-25 and in FY 2025-26, those reductions will present challenges to the Department and those impacts have been detailed in the Department's budget cover memo.
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.	In order to meet target values, the primary proposals involve an overall \$5.51M in baseline salary and overtime reduction as it relates to 911 emergency communication services in BY as well as \$5.46M in BY+1.
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, which reflect that the highest level of vacancies is tied to the delivery of 911 emergency communication services at 55 FTEs as of February 1st. As such, DEM has proposed suspending any new hiring in FY 2024-2026 in order to capture savings for the purpose of meeting targets.
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. These proposals are summarized in the budget cover memo and then the details of the various line items are provided in Budget Form 3A.
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.	The Department is not submitting any new fees, rather just applying CPI to existing fees.
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?	No.
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.	No.
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No.
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?	No.
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.

BUDGET FORM 1B: Department Budget Summary FY 2024-25 and FY 2025-26

BUDGET FORM 1B: Department Budget Summary **FY 2024-25 and FY 2025-26**
 DEPARTMENT DEM Emergency Management

GFS Details

Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	SALARIES	48,285,254	43,978,861	-4,306,393	49,892,875	45,638,203	-4,254,672
	MAND_FRING_BEN	15,256,792	14,069,063	-1,187,729	15,647,355	14,453,759	-1,193,596
	PROG_PROJ	15,118,126	13,717,851	-1,400,275	15,040,795	13,640,520	-1,400,275
	NON_PERS_SVCS	2,394,316	2,317,058	-77,258	2,394,316	2,317,058	-77,258
	CITY_GR_PROG	40,000	40,000	0	40,000	40,000	0
	MTL_SUPP	433,408	433,408	0	433,408	433,408	0
	DEBT_SERVICE	3,863,872	3,863,872	0	3,863,872	3,863,872	0
	SVCS_OTHER_DEPTS	9,232,467	8,857,515	-374,952	9,232,467	8,849,069	-383,398
EXPENDITURE		94,624,235	87,277,628	-7,346,607	96,545,088	89,235,889	-7,309,199
GFS	General Fund Support	92,177,807	84,787,807	-7,390,000	94,098,660	86,708,660	-7,390,000
Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
REVENUE	CHGS_FOR_SERVICES	1,296,157	1,305,883	9,726	1,296,157	1,343,291	47,134
	EXP_RECOVERY	1,150,271	1,183,938	33,667	1,150,271	1,183,938	33,667
REVENUE		2,446,428	2,489,821	43,393	2,446,428	2,527,229	80,801
GFS	General Fund Support	92,177,807	84,787,807	-7,390,000	94,098,660	86,708,660	-7,390,000

GFS Target Status

FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
(7,390,000)	84,787,807	84,787,807	0	(7,390,000)	86,708,660	86,708,660	0
			Target Met				Target Met

NGFS - Self Supporting

Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	Salaries	5,909,368	5,896,877	-12,491	6,145,463	6,132,787	-12,676
	Mandatory Fringe Benefits	2,094,891	2,091,983	-2,908	2,159,067	2,156,119	-2,948
	Programmatic Projects	121,541	121,541	0	121,541	121,541	0
	Non-Personnel Services	30,953,606	31,393,411	439,805	66,691,305	31,183,835	-35,507,470
	Materials & Supplies	1,764,700	2,712,334	947,634	3,206,989	2,712,334	-494,655
	Services Of Other Depts	167,717	217,717	50,000	167,717	217,717	50,000
EXPENDITURE		41,011,823	42,433,863	1,422,040	78,492,082	42,524,333	-35,967,749
REVENUE	Intergovernmental: Federal	41,021,643	41,776,376	754,733	82,033,402	41,776,376	-40,257,026
REVENUE		41,021,643	41,776,376	754,733	82,033,402	41,776,376	-40,257,026
Non-General Fund Support	Revenue Surplus(Deficit)	-9,820	657,487	667,307	-3,541,320	747,957	4,289,277

BUDGET FORM 1C: Contingency

FY 2024-25 and FY 2025-26

DEPARTMENT:

Emergency Management

General Fund departments must also propose additional ongoing contingency reductions. Departments are not expected to load the contingency target. Please describe the proposal(s) below.

Description	FY 2024-25 \$ Savings	FY 2025-26 \$Savings
Decrease OT for 911 Dispatch Operations	\$ 2,595,000.00	\$ 2,595,000.00
Increase Attrition for 911 Dispatch Operations	\$ 27,122.05	\$ 27,122.05
Layoff 7.00 FTE 8238 Public Safety Dispatchers (\$153,268.28 per Dispatcher at Step 2)	\$ 1,072,877.96	\$ 1,072,877.96
Total	\$ 3,695,000.01	\$ 3,695,000.01

BUDGET FORM 2A: Revenue Report

Total BY Revenue Change **798,126**

Change **-40,176,225**

Budget Justification

GFS Type	Section	Section Title	Fund	Project-Activity	Project Title	Account Lvl 5 Title	Account Account	Account Title	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Revenue Description and Explanation of Change
GFS	229985	DEM Administration	10060	10001777-00	EM DEM - AD	4860ExpRec	486550	Exp Rec Fr Public Transprt	NAO		190,650	224,317	33,667	190,650	224,317	33,667	MTA work order for dispatcher services increased
GFS	229986	DEM Emergency Communications	10000	10038481-00	EM DEM - EM	4600C4Svcs	460203	Emsa Event Medical Plan Fee			0	34,781	34,781	0	35,828	35,828	EMSA existing fee with CPI adjustment. Also moving it under the correct department ID
GFS	229986	DEM Emergency Communications	10000	10038481-00	EM DEM - EM	4600C4Svcs	460204	Emsa Childrens Center Fee			0	52,244	52,244	0	53,817	53,817	EMSA existing fee with CPI adjustment. Also moving it under the correct department ID
GFS	229986	DEM Emergency Communications	10000	10038481-00	EM DEM - EM	4600C4Svcs	460205	Emsa Trauma Center Fee			0	26,122	26,122	0	26,908	26,908	EMSA existing fee with CPI adjustment. Also moving it under the correct department ID
GFS	229986	DEM Emergency Communications	10000	10038481-00	EM DEM - EM	4600C4Svcs	460206	Emsa Com Paramedic Fee			0	103,670	103,670	0	106,790	106,790	EMSA existing fee with CPI adjustment. Also moving it under the correct department ID
GFS	229986	DEM Emergency Communications	10000	10038481-00	EM DEM - EM	4600C4Svcs	460207	Emsa Stroke Center Fee			0	208,974	208,974	0	215,264	215,264	EMSA existing fee with CPI adjustment. Also moving it under the correct department ID
GFS	229986	DEM Emergency Communications	10000	10038481-00	EM DEM - EM	4600C4Svcs	460902	Ambulance Permit Fee			0	369,993	369,993	0	381,130	381,130	EMSA existing fee with CPI adjustment. Also moving it under the correct department ID
GFS	229986	DEM Emergency Communications	10000	10038481-00	EM DEM - EM	4600C4Svcs	460903	Ambulnce CertificatnOperatr	nFee		0	42,036	42,036	0	43,301	43,301	EMSA existing fee with CPI adjustment. Also moving it under the correct department ID
GFS	229986	DEM Emergency Communications	10000	10038481-00	EM DEM - EM	4600C4Svcs	460905	Ems Training Prog Renewal Fee			0	119,703	119,703	0	121,529	121,529	EMSA existing fee with CPI adjustment. Also moving it under the correct department ID
GFS	229986	DEM Emergency Communications	10000	10038481-00	EM DEM - EM	4600C4Svcs	460906	Emsa Receiving Hospital Fee			0	213,726	213,726	0	220,159	220,159	EMSA existing fee with CPI adjustment. Also moving it under the correct department ID
GFS	229986	DEM Emergency Communications	10000	10038481-00	EM DEM - EM	4600C4Svcs	460907	Emsa Stemi Fee			0	130,609	130,609	0	134,540	134,540	EMSA existing fee with CPI adjustment. Also moving it under the correct department ID
GFS	267659	DEM Emergency Services	10000	10038481-00	EM DEM - EM	4600C4Svcs	460203	Emsa Event Medical Plan Fee			34,976	0	-34,976	34,976	0	-34,976	Moving EMSA fees to the correct department ID
GFS	267659	DEM Emergency Services	10000	10038481-00	EM DEM - EM	4600C4Svcs	460204	Emsa Childrens Center Fee			51,939	0	-51,939	51,939	0	-51,939	Moving EMSA fees to the correct department ID
GFS	267659	DEM Emergency Services	10000	10038481-00	EM DEM - EM	4600C4Svcs	460205	Emsa Trauma Center Fee			25,970	0	-25,970	25,970	0	-25,970	Moving EMSA fees to the correct department ID
GFS	267659	DEM Emergency Services	10000	10038481-00	EM DEM - EM	4600C4Svcs	460206	Emsa Com Paramedic Fee			104,250	0	-104,250	104,250	0	-104,250	Moving EMSA fees to the correct department ID
GFS	267659	DEM Emergency Services	10000	10038481-00	EM DEM - EM	4600C4Svcs	460207	Emsa Stroke Center Fee			207,757	0	-207,757	207,757	0	-207,757	Moving EMSA fees to the correct department ID
GFS	267659	DEM Emergency Services	10000	10038481-00	EM DEM - EM	4600C4Svcs	460902	Ambulance Permit Fee			363,269	0	-363,269	363,269	0	-363,269	Moving EMSA fees to the correct department ID
GFS	267659	DEM Emergency Services	10000	10038481-00	EM DEM - EM	4600C4Svcs	460903	Ambulnce CertificatnOperatr	nFee		41,794	0	-41,794	41,794	0	-41,794	Moving EMSA fees to the correct department ID
GFS	267659	DEM Emergency Services	10000	10038481-00	EM DEM - EM	4600C4Svcs	460905	Ems Training Prog Renewal Fee			119,847	0	-119,847	119,847	0	-119,847	Moving EMSA fees to the correct department ID
GFS	267659	DEM Emergency Services	10000	10038481-00	EM DEM - EM	4600C4Svcs	460906	Emsa Receiving Hospital Fee			212,482	0	-212,482	212,482	0	-212,482	Moving EMSA fees to the correct department ID
GFS	267659	DEM Emergency Services	10000	10038481-00	EM DEM - EM	4600C4Svcs	460907	Emsa Stemi Fee			129,848	0	-129,848	129,848	0	-129,848	Moving EMSA fees to the correct department ID
NGFS	267659	DEM Emergency Services	13560	10036934-00	FY22 UASI G	4400IGRFed	444012	FedHomelndSafetyGrnt-Passth	rgh		245,267	0	-245,267	245,267	0	-245,267	Grant Revenue Adjustment to show FY25 & FY26 Amounts
NGFS	285644	DEM Homeland Security Grants	13560	10036933-00	FY23 UASI G	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			34,000,000	0	-34,000,000	34,000,000	0	-34,000,000	Grant Revenue Adjustment to show FY25 & FY26 Amounts
NGFS	285644	DEM Homeland Security Grants	13560	10036934-00	FY22 UASI G	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			0	0	0	34,000,000	0	-34,000,000	Grant Revenue Adjustment to show FY25 & FY26 Amounts
NGFS	285644	DEM Homeland Security Grants	13560	10037238-00	FY23 RCPGP	4400IGRFed	444939	Federal Direct Grant			1,500,000	0	-1,500,000	1,500,000	0	-1,500,000	Grant Revenue Adjustment to show FY25 & FY26 Amounts
NGFS	285644	DEM Homeland Security Grants	13560	10038155-00	FY22 STC Gr	4400IGRFed	444939	Federal Direct Grant			0	0	0	4,011,759	0	-4,011,759	Grant Revenue Adjustment to show FY25 & FY26 Amounts
NGFS	285644	DEM Homeland Security Grants	13560	10038156-00	FY24 STC Gr	4400IGRFed	444939	Federal Direct Grant			4,000,000	4,000,000	0	4,000,000	0	-4,000,000	Grant Revenue Adjustment to show FY25 & FY26 Amounts
NGFS	285644	DEM Homeland Security Grants	13560	10038372-00	FY23 TVTP G	4400IGRFed	444939	Federal Direct Grant			0	1,000,000	1,000,000	1,500,000	1,000,000	-500,000	Grant Revenue Adjustment to show FY25 & FY26 Amounts
NGFS	285644	DEM Homeland Security Grants	13560	10039577-00	FY24 UASI G	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			0	34,000,000	34,000,000	0	0	0	Grant Revenue Adjustment to show FY25 & FY26 Amounts
NGFS	285644	DEM Homeland Security Grants	13560	10039579-00	FY24 RCPGP	4400IGRFed	444939	Federal Direct Grant			0	1,500,000	1,500,000	1,500,000	0	-1,500,000	Grant Revenue Adjustment to show FY25 & FY26 Amounts
NGFS	285644	DEM Homeland Security Grants	13560	10039825-00	FY25 UASI G	4400IGRFed	444931	Fed Grants Pass-Thru State-Oth			0	0	0	0	34,000,000	34,000,000	Grant Revenue Adjustment to show FY25 & FY26 Amounts
NGFS	285644	DEM Homeland Security Grants	13560	10039826-00	FY25 STC Gr	4400IGRFed	444939	Federal Direct Grant			0	0	0	0	4,000,000	4,000,000	Grant Revenue Adjustment to show FY25 & FY26 Amounts
NGFS	285644	DEM Homeland Security Grants	13560	10039827-00	FY25 RCPGP	4400IGRFed	444939	Federal Direct Grant			0	0	0	0	1,500,000	1,500,000	Grant Revenue Adjustment to show FY25 & FY26 Amounts

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

DEPARTMENT: DEM

Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section **	3.67%
Inflation Factor for FY 2025-26 Fee Auto Increase as per Code Section **	3.01%

CPI will be updated in January 2024. 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	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed
1	N/A														\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			\$ -

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed
1	N/A														\$ -		\$ -	\$ -	\$ -	\$ -	\$ -			\$ -

TABLE 3 - CONTINUING FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed
1	C	Event Medical Plan Fee (10k+)		Yes	460203	Emsa Event Medical Plan Fee	10000	GF Annual Ac	267659	DEM DES	10038481	EM DEM - EM	0001	DEM EMSA		\$ 1,000.00	13	\$ 13,000.00	\$ 1,036.70	13	\$ 13,477.10	\$ 1,067.90	13	\$ 13,882.76
2		Event Medical Plan Fee (5k-9,999)		Yes	460203	Emsa Event Medical Plan Fee	10000	GF Annual Ac	267659	DEM DES	10038481	EM DEM - EM	0001	DEM EMSA		\$ 500.00	24	\$ 12,000.00	\$ 518.35	24	\$ 12,440.40	\$ 533.95	24	\$ 12,814.86
3		Event Medical Plan Fee (1k-4,999)		Yes	460203	Emsa Event Medical Plan Fee	10000	GF Annual Ac	267659	DEM DES	10038481	EM DEM - EM	0001	DEM EMSA		\$ 150.00	51	\$ 7,650.00	\$ 155.51	51	\$ 7,930.76	\$ 160.19	51	\$ 8,169.47
4		Event Medical Plan Fee (999 or less)		Yes	460203	Emsa Event Medical Plan Fee	10000	GF Annual Ac	267659	DEM DES	10038481	EM DEM - EM	0001	DEM EMSA		\$ 50.00	18	\$ 900.00	\$ 51.84	18	\$ 933.03	\$ 53.40	18	\$ 961.11
5		EMS for Childrens Center (Pediatric)		Yes	460204	Emsa Childrens Center Fee	10000	GF Annual Ac	267659	DEM DES	10038481	EM DEM - EM	0001	DEM EMSA		\$ 25,197.22	2	\$ 50,394.43	\$ 26,121.95	2	\$ 52,243.91	\$ 26,908.22	2	\$ 53,816.45
6		Trauma Center		Yes	460205	Emsa Trauma Center Fee	10000	GF Annual Ac	267659	DEM DES	10038481	EM DEM - EM	0001	DEM EMSA		\$ 25,197.22	1	\$ 25,197.22	\$ 26,121.95	1	\$ 26,121.95	\$ 26,908.22	1	\$ 26,908.22
7		Community Paramedic Provider Initial		Yes	460206	Emsa Com Paramedic Fee	10000	GF Annual Ac	267659	DEM DES	10038481	EM DEM - EM	0001	DEM EMSA		\$ 200,000.00	1	\$ 200,000.00	\$ 207,340.00	0	\$ -	\$ 213,580.93	0	\$ -
8		Community Paramedic Provider Annual		Yes	460206	Emsa Com Paramedic Fee	10000	GF Annual Ac	267659	DEM DES	10038481	EM DEM - EM	0001	DEM EMSA		\$ 100,000.00	0	\$ -	\$ 103,670.00	1	\$ 103,670.00	\$ 106,790.47	1	\$ 106,790.47
9		Annual Ambulance Renewal	BTRC 2: 249.8 (a)	Yes	460903	Ambulance Operatn Fee	10000	GF Annual Ac	267659	DEM DES	10038481	EM DEM - EM	0001	DEM EMSA		\$ 6,758.00	6	\$ 40,548.00	\$ 7,006.02	6	\$ 42,036.11	\$ 7,216.90	6	\$ 43,301.40
10		Annual Ambulance Permit	BTRC 2: 249.8 (b)	Yes	460902	Ambulance Permit Fee	10000	GF Annual Ac	267659	DEM DES	10038481	EM DEM - EM	0001	DEM EMSA		\$ 2,163.00	163	\$ 352,569.00	\$ 2,242.38	165	\$ 369,993.05	\$ 2,309.88	165	\$ 381,129.84
11		Renewal Training Program for EMT-P	BTRC 2: 249.8 C(2)	Yes	460905	Ems Training Prog Renewal Fee	10000	GF Annual Ac	267659	DEM DES	10038481	EM DEM - EM	0001	DEM EMSA		\$ 1,203.00	1	\$ 1,203.00	\$ 1,247.15	0	\$ -	\$ 1,284.69	0	\$ -
12		Renewal Training Program for EMT	BTRC 2: 249.8 C(2)	Yes	460905	Ems Training Prog Renewal Fee	10000	GF Annual Ac	267659	DEM DES	10038481	EM DEM - EM	0001	DEM EMSA		\$ 879.00	1	\$ 879.00	\$ 911.26	0	\$ -	\$ 938.69	0	\$ -
13		Renewal Training Program for CE	BTRC 2: 249.8 C(2)	Yes	460905	Ems Training Prog Renewal Fee	10000	GF Annual Ac	267659	DEM DES	10038481	EM DEM - EM	0001	DEM EMSA		\$ 487.00	4	\$ 1,948.00	\$ 504.87	0	\$ -	\$ 520.07	2	\$ 1,040.14
14		Renewal EMT Certificate (every 2 year)*	BTRC 2: 249.8 (d)2	Yes	460905	Ems Training Prog Renewal Fee	10000	GF Annual Ac	267659	DEM DES	10038481	EM DEM - EM	0001	DEM EMSA		\$ 143.00	789	\$ 83,634.00	\$ 148.25	1076	\$ 119,702.96	\$ 152.71	789	\$ 120,488.48
15		Receiving Hospital**	BTRC 2: 249.8 (e)1	Yes	460906	Emsa Receiving Hospital Fee	10000	GF Annual Ac	267659	DEM DES	10038481	EM DEM - EM	0001	DEM EMSA		\$ 20,616.00	10	\$ 206,160.00	\$ 21,372.61	10	\$ 213,726.07	\$ 22,015.92	10	\$ 220,159.23
16		STEMI Heart Attack Center	BTRC 2: 249.8 (e)2	Yes	460907	Emsa Stemi Fee	10000	GF Annual Ac	267659	DEM DES	10038481	EM DEM - EM	0001	DEM EMSA		\$ 25,197.00	5	\$ 125,985.00	\$ 26,121.73	5	\$ 130,608.65	\$ 26,907.99	5	\$ 134,539.97
17		Stroke Center	BTRC 2: 249.8 (e)3	Yes	460207	Emsa Stroke Center Fee	10000	GF Annual Ac	267659	DEM DES	10038481	EM DEM - EM	0001	DEM EMSA		\$ 25,197.00	8	\$ 201,576.00	\$ 26,121.73	8	\$ 208,973.84	\$ 26,907.99	8	\$ 215,263.95
18		Audio recording Duplication	Govt. Code Section 6253(b)	No	461199	Miscellaneous Fee	10000	GF Annual Ac	267659	DEM DES	10038481	EM DEM - EM	0001	DEM EMSA		\$ 35.00	115	\$ 4,025.00	\$ 35.00	115	\$ 4,025.00	\$ 35.00	115	\$ 4,025.00

Budget Form 2C: Fee Cost Recovery

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

DEPARTMENT: **DEM**

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

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

Proposed Fee (FY 2025-26):	\$ 1,339,266.00	(1)
Proposed Fee (FY 2024-25):	\$ 1,301,858.00	(2)
Current Fee (FY 2023-24):	\$ 1,323,643.65	(3)

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

Detailed Service Description:

Please provide description of service

Proposed Fee (FY 2025-26):	\$ 1,339,266.00	FY 2025-26 Proposed Fee Increase/Decrease:	\$ 37,408.00
Proposed Fee (FY 2024-25):	\$ 1,301,858.00	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:	2.87%
Current Fee (FY 2023-24):	\$ 1,323,643.65	FY 2024-25 Proposed Fee Increase/Decrease:	\$ (21,785.65)
		FY 2024-25 % Proposed Fee Change from Current Fee:	-1.65%

Fee Prior to Current:	\$ 929,867.00	Fiscal Year of Prior Fee Change:	2023-24
Current Fee Increase/Decrease from Prior Fee:	\$ 393,776.65	% Current Fee Change from Prior Fee:	42.35%

FY2024-25			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 24-25, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	1	
B	Fee per Unit (Proposed)	\$ 1,301,858	
C	FY 2024-25 Revenue Budgeted (A x B)	\$ 1,301,858	
D	Direct Costs		
	Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	\$ 1,760,563	58.23%
	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 586,854	19.41%
	Space Rental Equivalent	\$ 200,000	6.61%
	Materials & Supplies	\$ 17,730	0.59%
	Other (Please Describe on Worksheet)	\$ 387,900	12.83%
E	Indirect Costs		
	Departmental Overhead	0.00%	\$ - 0.00%
	Central Services Overhead	3.00%	\$ 70,423 2.33%
F	FY 2024-25 Direct & Indirect Costs	\$ 3,023,470	100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):	43.06%	
H	Required Fee For 100% Cost Recovery (F/A):	\$ 3,023,469.51	
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$1,721,611.69)	
J	FY 2024-25 Estimated Revenue [(2) x A]:	\$ 1,301,858.00	
K	FY 2023-24 Estimated Revenue [(3) x A]:	\$ 1,323,643.65	
L	FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ (21,785.65)	

FY2025-26			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 25-26, BELOW	
A	Quantity Estimated (# of Units of Service Provided)	1	
B	Fee per Unit (Proposed)	\$ 1,339,266	
C	FY 2025-26 Revenue Budgeted (A x B)	\$ 1,339,266	
D	Direct Costs		
	Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$ -	#DIV/0!
	Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ -	#DIV/0!
	Space Rental Equivalent	\$ -	#DIV/0!
	Materials & Supplies	\$ -	#DIV/0!
	Other (Please Describe on Worksheet)	\$ -	0.00%
E	Indirect Costs		
	Departmental Overhead	0.00%	\$ - #DIV/0!
	Central Services Overhead	3.00%	\$ - #DIV/0!
F	FY 2025-26 Direct & Indirect Costs	\$ -	#DIV/0!
G	FY 2025-26 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):	\$1,339,266.00	
J	FY 2025-26 Estimated Revenue [(1) x A]:	\$ 1,339,266.00	
K	FY 2024-25 Estimated Revenue [(2) x A]:	\$ 1,301,858.00	
L	FY 2025-26 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 37,408.00	

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

JobClasses	Job Class Title	Description of Work	Hours per Unit of Service
0923_C	Manager II	All EMSA personnel are responsible for directing, planning, monitoring, evaluating, and regulating the San Francisco EMS System in collaboration with system and community providers.	80.00
0931_C	Manager III		80.00
0933_C	Manager V		80.00
1446_C	Secretary II		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	\$244,339.00	2080.0	\$117.47	\$244,339.00
0931_C	Manager III	\$260,651.00	2080.0	\$125.31	\$260,651.00
0933_C	Manager V	\$296,050.00	2080.0	\$142.33	\$296,050.00
1446_C	Secretary II	\$136,714.00	2080.0	\$65.73	\$136,714.00
2533_C	Emergency Medical Services Agency Specialist	\$213,572.00	2080.0	\$102.68	\$213,572.00
2533_C	Emergency Medical Services Agency Specialist	\$213,572.00	2080.0	\$102.68	\$213,572.00
2533_C	Emergency Medical Services Agency Specialist	\$213,572.00	2080.0	\$102.68	\$213,572.00
2533_C	Emergency Medical Services Agency Specialist	\$213,572.00	2080.0	\$102.68	\$213,572.00
2533_C	Emergency Medical Services Agency Specialist	\$213,572.00	2080.0	\$102.68	\$213,572.00
2533_C	Emergency Medical Services Agency Specialist	\$213,572.00	2080.0	\$102.68	\$213,572.00
2593_C	Health Program Coordinator III	\$194,878.00	2080.0	\$93.69	\$194,878.00
8601_C	Emergency Services Coordinator I	\$146,925.00	2080.0	\$70.64	\$146,925.00
Total:					\$2,347,417.00

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	200,000 Property Lease @ 333 Valencia where EMSA locates
2	
3	
Total:	\$200,000.00

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	17,730 Materials & Supplies-Budget
2	
3	
Total:	\$17,730.00

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	18,900 Training - Budget
2	2,500 Membership Fees
3	366,500 Prof & Specialized Svcs-Bdgt
4	95,516 Work order with DPH for 0.5 FTE of Epidemiologist
Total:	\$387,900.00

Indirect Costs

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

Estimated Costs Worksheet FY 2025-26

Direct Costs

Labor and Benefits

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

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

Job Classes	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
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	\$253,652.00	2080.0	\$121.95	\$253,652.00
0931_C	Manager III	\$270,498.00	2080.0	\$130.05	\$270,498.00
0933_C	Manager V	\$307,056.00	2080.0	\$147.62	\$307,056.00
1446_C	Secretary II	\$141,882.00	2080.0	\$68.21	\$141,882.00
2533_C	Emergency Medical Services Agency Specialist	\$221,283.00	2080.0	\$106.39	\$221,283.00
2533_C	Emergency Medical Services Agency Specialist	\$221,283.00	2080.0	\$106.39	\$221,283.00
2533_C	Emergency Medical Services Agency Specialist	\$221,283.00	2080.0	\$106.39	\$221,283.00
2533_C	Emergency Medical Services Agency Specialist	\$221,283.00	2080.0	\$106.39	\$221,283.00
2533_C	Emergency Medical Services Agency Specialist	\$221,283.00	2080.0	\$106.39	\$221,283.00
2593_C	Health Program Coordinator III	\$201,987.00	2080.0	\$97.11	\$201,987.00
8601_C	Emergency Services Coordinator I	\$152,450.00	2080.0	\$73.29	\$152,450.00
Total:					\$2,433,940.00

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	200,000 Property Lease @ 333 Valencia where EMSA locates
2	
3	
Total:	\$200,000.00

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	17,730 Materials & Supplies-Budget
2	
3	
Total:	\$17,730.00

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	18,900 Training - Budget
2	2,500 Membership Fees
3	366,500 Prof & Specialized Svcs-Bdgt
4	95,516 Work order with DPH for 0.5 FTE of Epidemiologist
Total:	\$387,900.00

Indirect Costs

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

Change -5,924,567

Change -43,276,948

GFS Type	Section	Section Title	Fund	Fund Title	Project-		Authority	Authority Title	Account Lvl		FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	Explanation of Change	
					Activity	Project Title			Activity Title	5 Title	Account	Base	Department	Dept - Base	Base	Department		Dept - Base
NGFS	285644	DEM Homelara	13560	SR Homeland	10039827-0	FY25 RCPGP	FY25 RCPGP	10001	Grants	5130Fringe	516010	0	0	0	0	2,394	2394	See Form 3B
NGFS	285644	DEM Homelara	13560	SR Homeland	10039827-0	FY25 RCPGP	FY25 RCPGP	10001	Grants	5130Fringe	519110	0	0	0	0	6,021	6021	See Form 3B
NGFS	285644	DEM Homelara	13560	SR Homeland	10039827-0	FY25 RCPGP	FY25 RCPGP	10001	Grants	5130Fringe	519120	0	0	0	0	611	611	See Form 3B
NGFS	285644	DEM Homelara	13560	SR Homeland	10039827-0	FY25 RCPGP	FY25 RCPGP	10001	Grants	5210NPSvcs	521000	0	0	0	0	5,000	5000	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM Homelara	13560	SR Homeland	10039827-0	FY25 RCPGP	FY25 RCPGP	10001	Grants	5210NPSvcs	527000	0	0	0	0	1,001,773	1001773	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM Homelara	13560	SR Homeland	10039827-0	FY25 RCPGP	FY25 RCPGP	10001	Grants	5210NPSvcs	530110	0	0	0	0	15,000	15000	Grant related adjustment. No additional costs to GF.
NGFS	285644	DEM Homelara	13560	SR Homeland	10039827-0	FY25 RCPGP	FY25 RCPGP	10001	Grants	5400Mat&Su	540000	0	0	0	0	5,000	5000	Grant related adjustment. No additional costs to GF.



FY 2024-2025 & FY 2025-2026

Budget Request

ADDITIONAL FORMS/DOCUMENTS

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

IDS Balancing Report - WO Form Balance by Dept Pair

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.

WO is balanced on the forms

Dept Pair	Req	Perf	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	FY 2023-24	FY 2024-25	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	FY 2025-26	Performing Comments	
										Original	Rollover	Requesting Changes	Performing Changes	Requesting Proposal	Performing Proposal	Rollover	Requesting Changes	Performing Changes		Requesting Proposal
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	0	0	0	0	0	0	0	0	0	0	0
SAS-DEM	SAS	DEM	DEM-EMERGCOMMS	210752	10010	10038522	0002	22073	581350	0	0	0	0	0	0	0	0	0	0	0
SAS-DEM	SAS	DEM	DEM-EMERGCOMMS	210767	10010	10038522	0002	22074	581350	0	0	0	0	0	0	0	0	0	0	0
SAS-DEM	SAS	DEM	DEM-EMERGCOMMS	210795	10010	10038522	0002	22076	581350	0	0	0	0	0	0	0	0	0	0	0
SAS-DEM	SAS	DEM	DEM-EMERGCOMMS	210802	10010	10038522	0002	22075	581350	0	0	0	0	0	0	0	0	0	0	0

IDS Balancing Report - Form Balance (8000◆8100)

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.

WO is balanced on the forms

PUC-SEWER

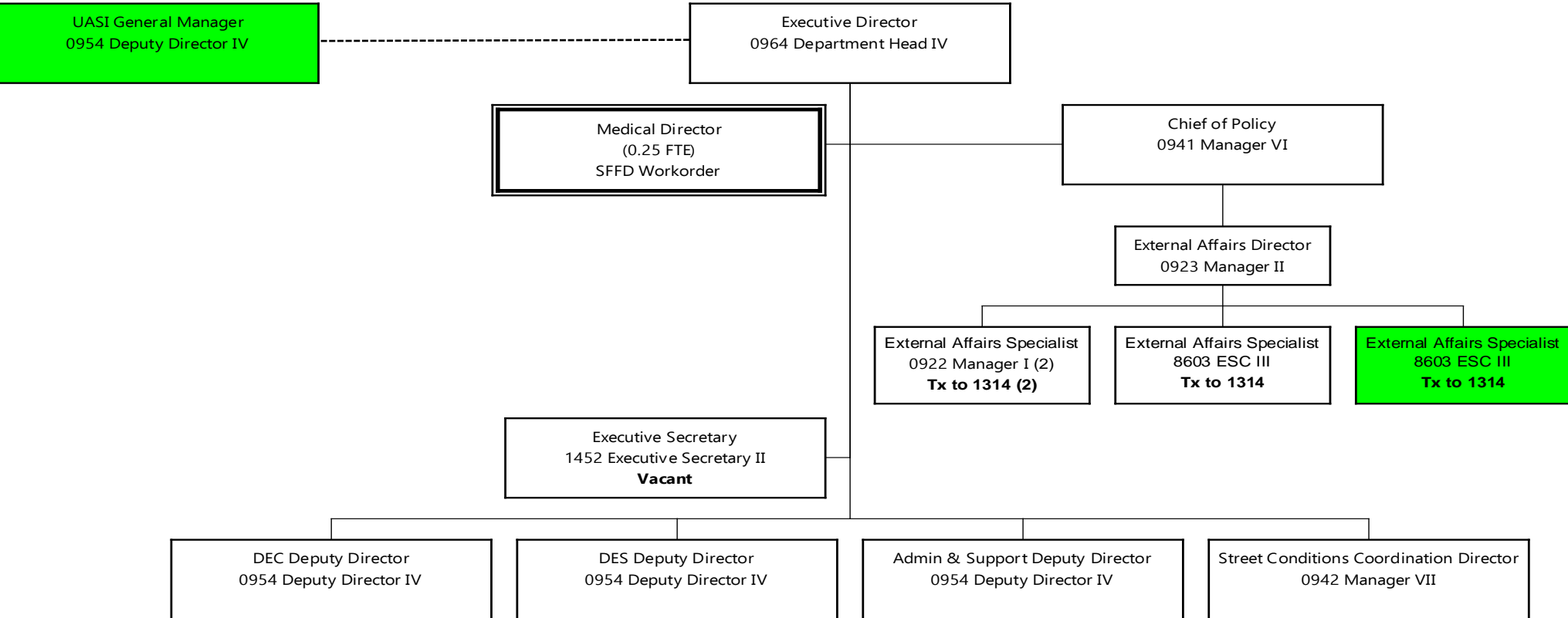
Dept Pair	Balance IN ER	FY 2024-25 Requesting Expense	FY 2024-25 Performing Recovery	FY 2024-25 Expense vs Recovery	FY 2025-26 Requesting Expense	FY 2025-26 Performing Recovery	FY 2025-26 Expense vs Recovery
DEM-PUC	N	15,855	15,855	-0	15,855	15,855	-0
		15,855	15,855	-0	15,855	15,855	-0

PUC-WATER

Dept Pair	Balance IN ER	FY 2024-25 Requesting Expense	FY 2024-25 Performing Recovery	FY 2024-25 Expense vs Recovery	FY 2025-26 Requesting Expense	FY 2025-26 Performing Recovery	FY 2025-26 Expense vs Recovery
DEM-PUC	N	12,601	12,601	-0	12,601	12,601	-0
		12,601	12,601	-0	12,601	12,601	-0



Department of Emergency Management Executive Office Organizational Chart FY 2024-2025



Notations:

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



Department of Emergency Management

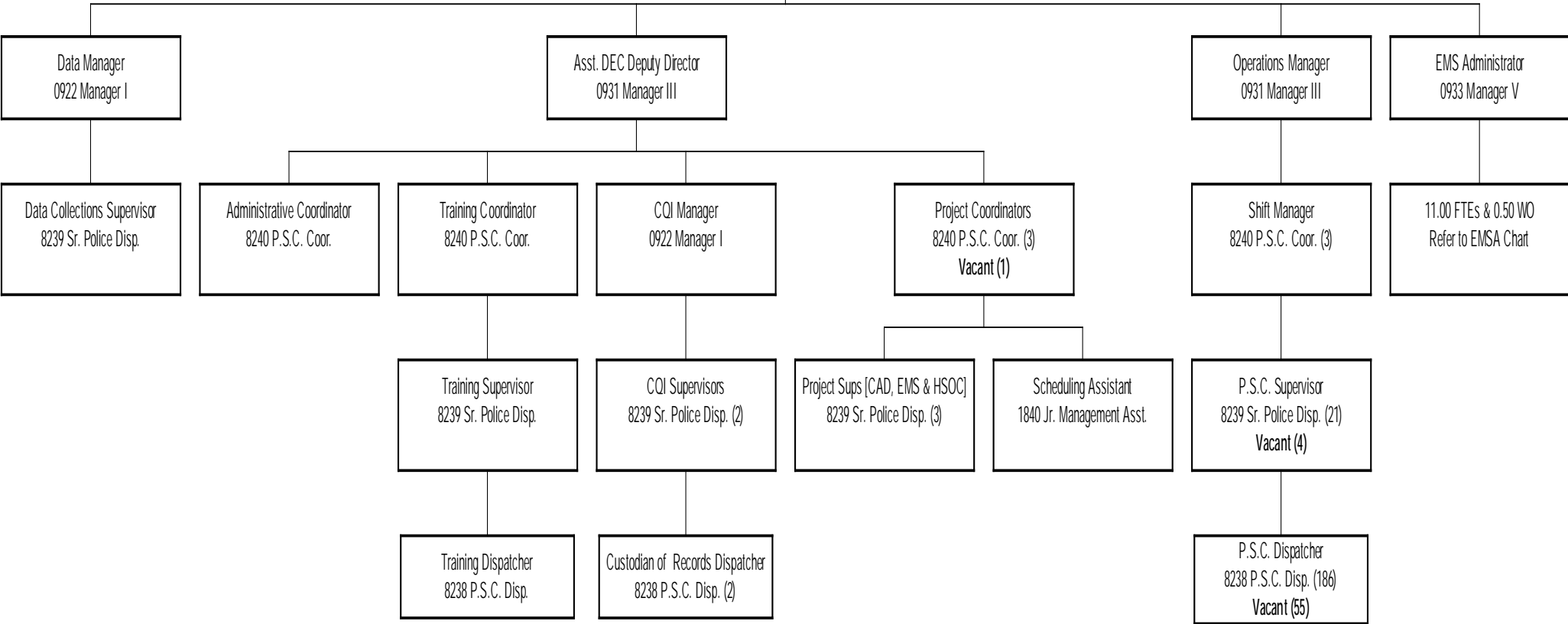
Division of Emergency Communications (DEC)

Organizational Chart

FY 2024-2025



DEC Deputy Director
0954 Deputy Director IV

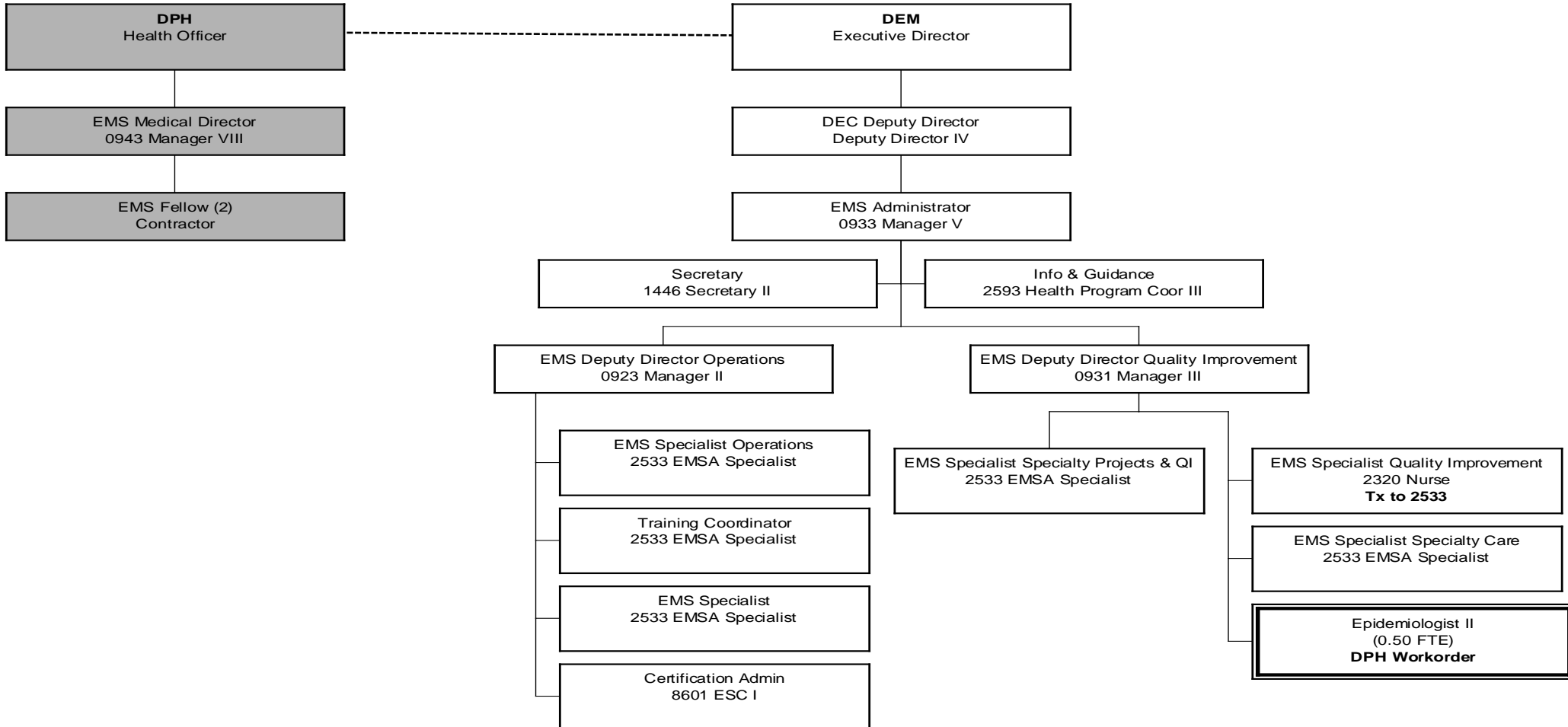


Notations:

General Funded Position



Department of Emergency Management Emergency Medical Services Agency (EMSA) Organizational Chart FY 2024-2025

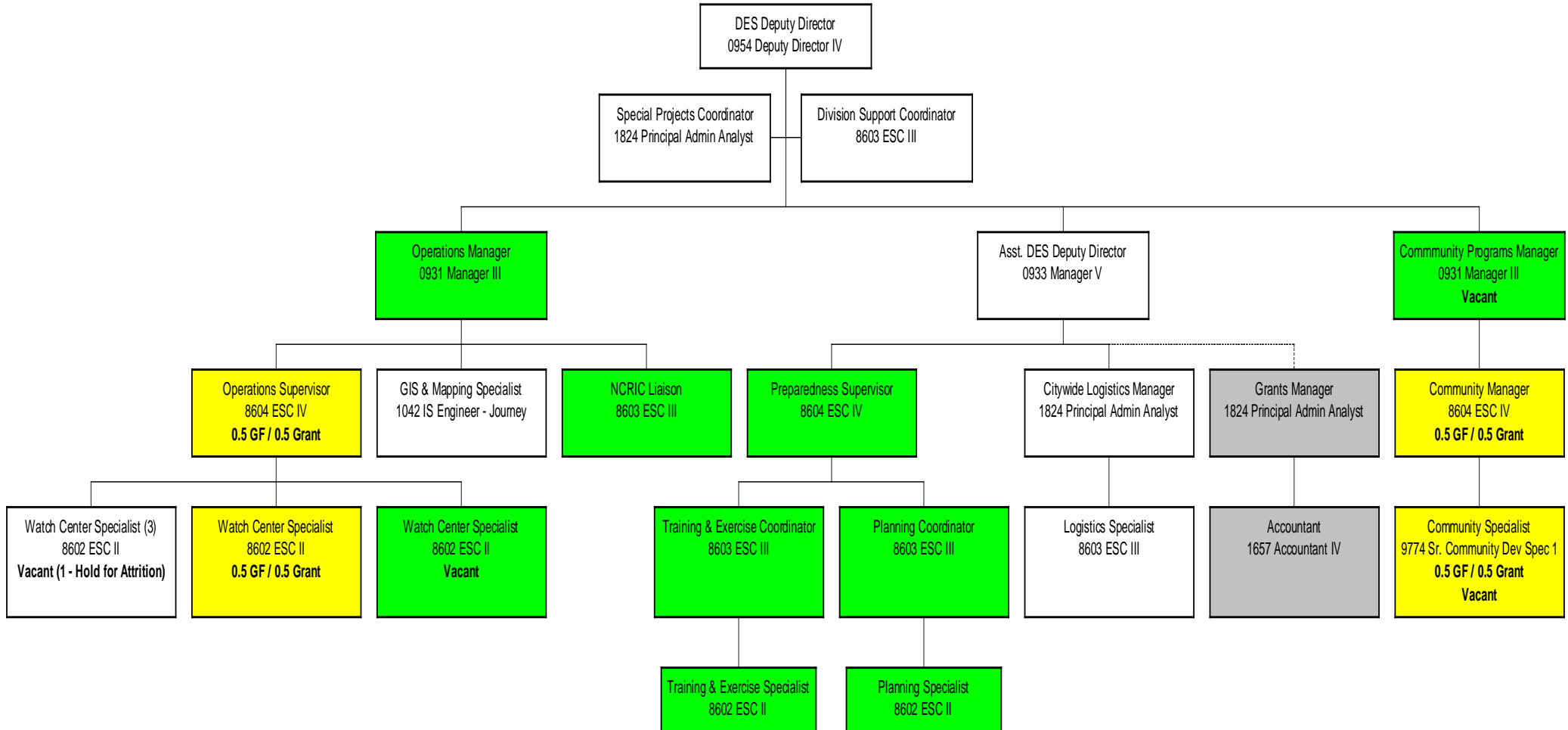


Notations:

- General Funded Position
- Interdepartment Coordination
- Workorder Funded Position



Department of Emergency Management Division of Emergency Services (DES) Organizational Chart FY 2024-2025

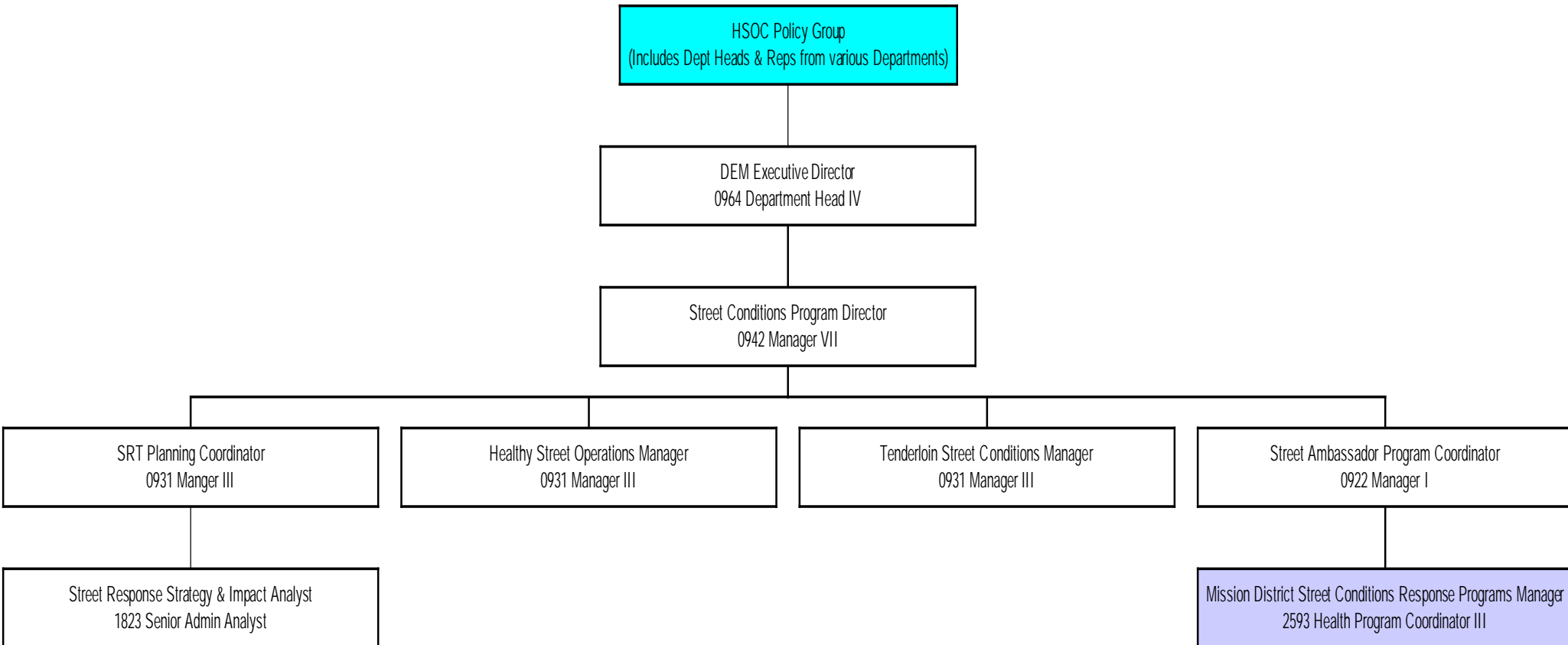


Notations:

- General Funded Position
- Grant Funded Position
- Split Funded Position
- Intradepartment Coordination



Department of Emergency Management Street Conditions Group Organizational Chart FY 2024-2025

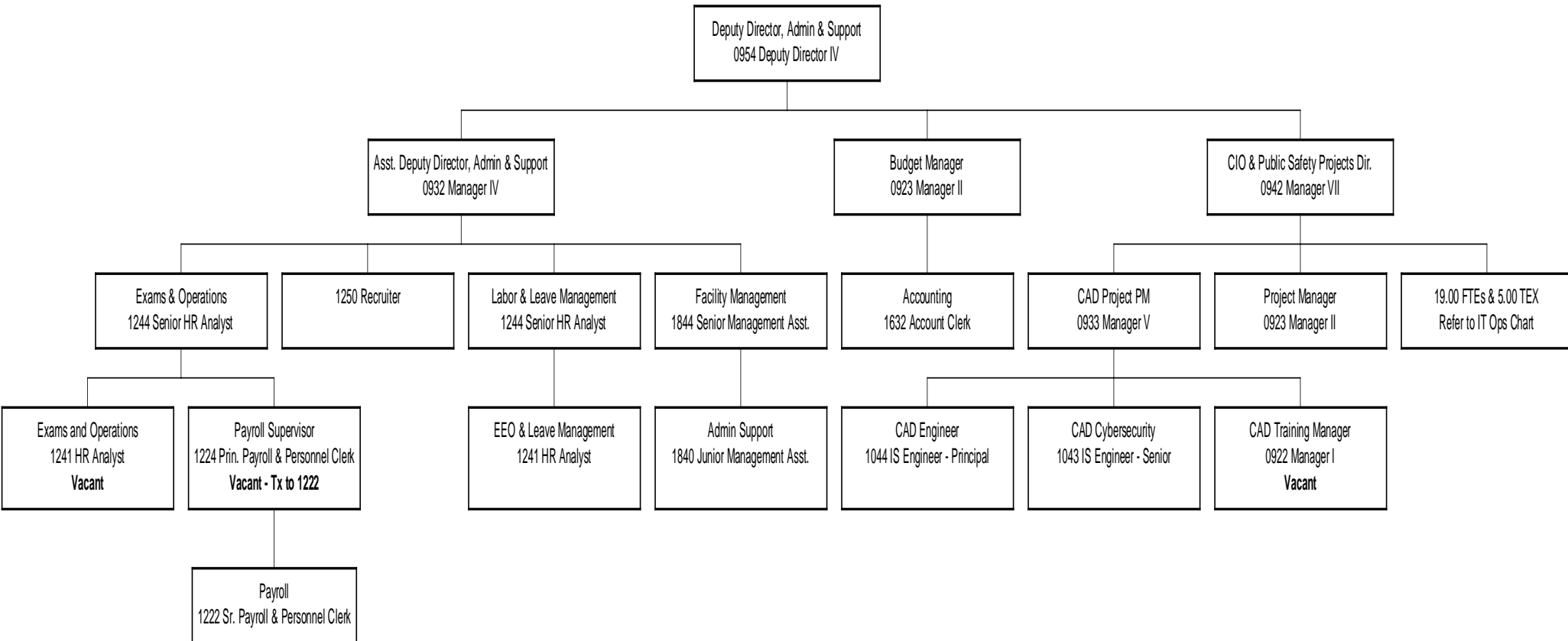


Notations:

- General Funded Position
- Limited Duration Position



Department of Emergency Management Administration & Support Division (ADM) Organizational Chart FY 2024-2025

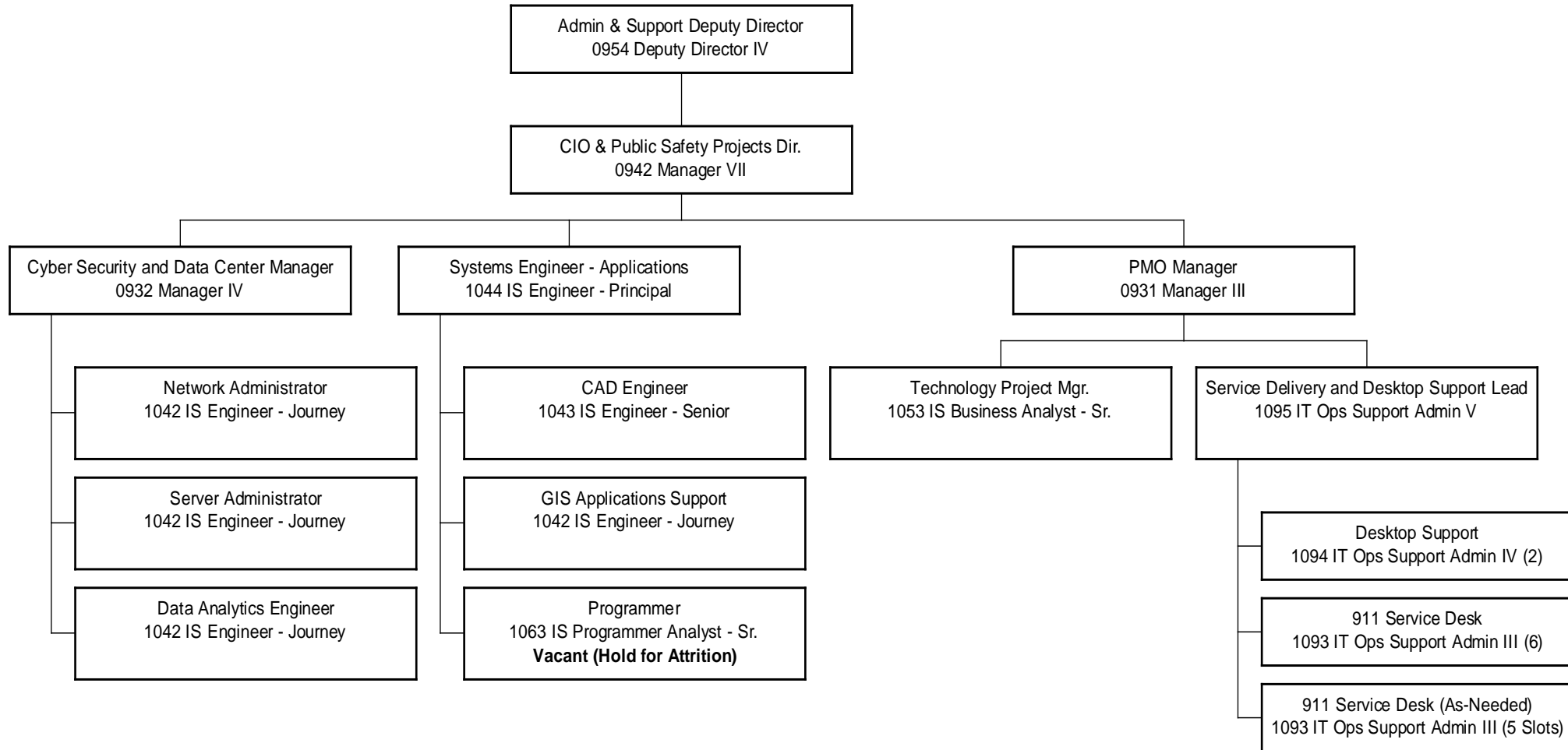


Notations:

General Funded Position



Department of Emergency Management Administration & Support Division – IT Ops Organizational Chart FY 2024-2025

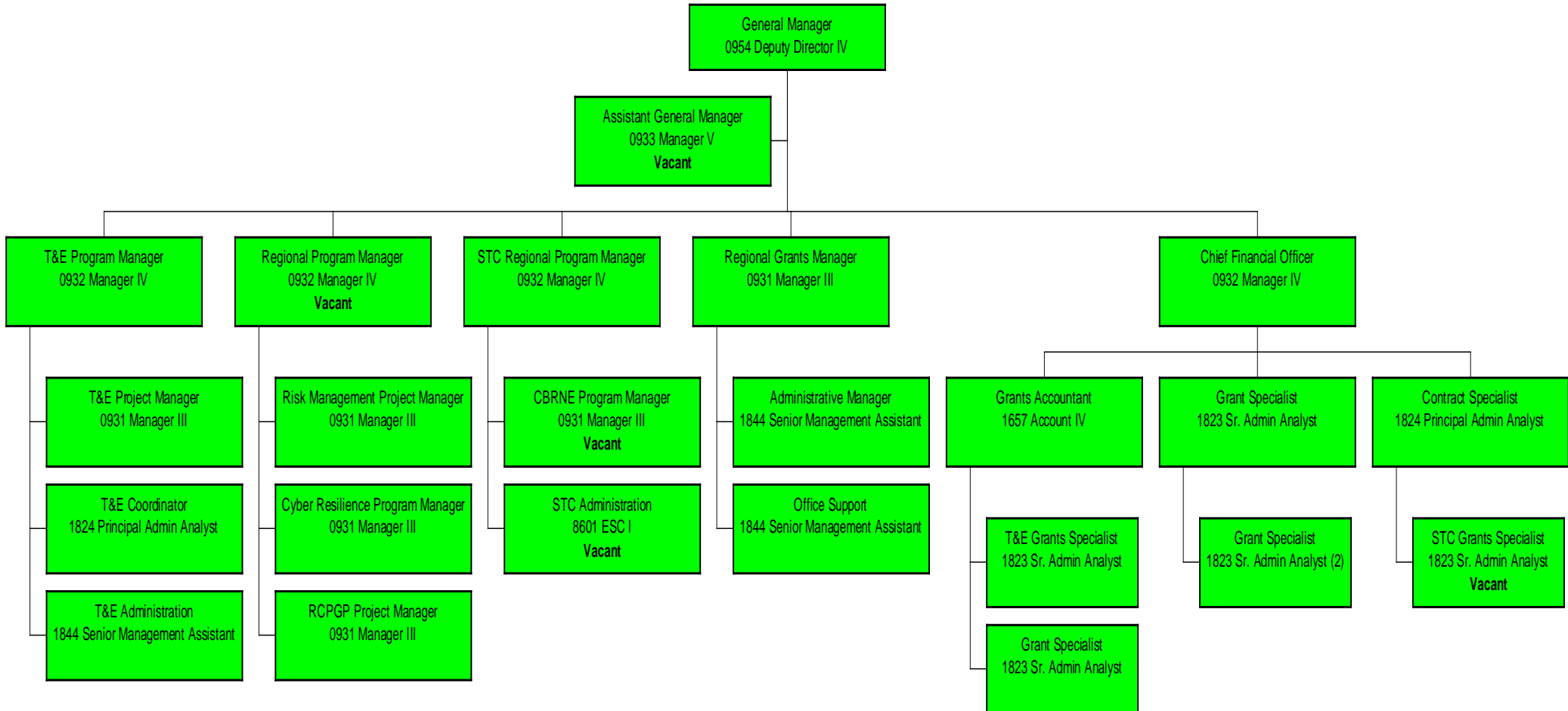


Notations:

General Funded Position



Department of Emergency Management Bay Area UASI Organizational Chart FY 2024-2025



Notations:

 Grant Funded Position

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

FY2024-25

Draft

Draft projects are absent

Submitted

Citywide Data Center Certification Project by Lee, William (DEM)

Computer Aided Dispatch Replacement Project by Lee, William (DEM)

Perimeter and Building Video Security System Replacement by Lee, William (DEM)

Radio Project - Financing by Lee, William (DEM)

Approved

Approved projects are absent

Project Citywide Data Center Certification Project for department Emergency Management Status Submitted

[Choose project](#)

[Project Overview](#)

[Project Details](#)

[Funding Requirements](#)

[Review & Send Email](#)

COIT New Project Request Form

Project Title

Citywide Data Center Certification Project

Department

Emergency Management

Executive Sponsor

Mary Ellen Carroll

Product Owner / Business Lead

Michelle Geddes

Project Manager

Sam Perales

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 City did an assessment of the Citywide Data Center (housed at 1011 Turk St), using Uptime Institute. Uptime Institute recommended several changes/improvements to the location. This project would continue the work recommended by UT, with the ultimate goal of getting a Tiered Certification of the 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?

Enhancement of an existing service

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)

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.

Consequences include systemwide outages of critical IT systems - like access to Internet for all City employees, payroll, the 911 Computer Aided Dispatch system, all telephony and radio communications.

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

FY2024-25	▼	FY2024-25	▼
-----------	---	-----------	---

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

		FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29
Total Project Costs (excluding maintenance)	High	\$225,000	\$0	\$0	\$0	\$0
	Low	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000
Funding requested from COIT		\$0	\$0	\$0	\$0	\$0

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

High	\$225,000
Low	\$775,000

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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Existing FTEs	3	3	3	3	3
Existing Classifications	0931, 1053, 0932				
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.

N/A - this is a professional services contract only

Save Draft & Close

Submit

Project Computer Aided Dispatch Replacement Project for department Emergency Management Status Draft

[Choose project](#)

[Project Overview](#)

[Project Details](#)

[Funding Requirements](#)

[Review & Send Email](#)

COIT New Project Request Form

Project Title

Computer Aided Dispatch Replacement Project

Department

Emergency Management

Executive Sponsor

Maryellen Carroll

Product Owner / Business Lead

Robert Smuts

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

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 implement. The current CAD provider (Central Square) has announced end of support for the current system. The current system cannot support enhancements, some of which are based on industry requirements and/or public expectations for service. DEM has contracted with a new CAD Provider (Motorola Solutions) and the planning and implementation of the new CAD system is being done to mitigate any issues with the possible expiration of the current CAD system's useful life, while extending the life of the existing system as much as possible.

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

FY2024-25

FY2026-27

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

		FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29
Total Project Costs (excluding maintenance)	High	\$0	\$0	\$0	\$0	\$0
	Low	\$0	\$0	\$0	\$0	\$0
Funding requested from COIT		\$10,944,718	\$15,558,034	\$12,808,113	\$0	\$0

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

High	\$0
Low	\$0

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

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

Proposed Uses	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Existing FTEs	10.5	10.5	10.5	0	0
Existing Classifications	0933, 1044, 1044, 1054, 1094, 1043				
New FTEs	3	0	0	0	0
New Classifications	0922, 1043, 1054				

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:

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

A) The total annual maintenance and support cost will include 2 system upgrades over the 15 year contract. The annual maintenance, support, and upgrades costs will start at approximately \$1.5M-\$1.7M per year and increase Year over Year through 2038. The maintenance, support, and upgrades costs will gradually increase to \$1.9M - \$2.3M by 2038.

B) First FY likely to occur is FY27

C) Last FY likely to occur is FY38. We have negotiated a 15-year contract

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

FY2024-25

FY2024-25

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

		FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29
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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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 2024-25	FY 2025-26
Matching Funds	\$0	\$0

Project Radio Project - Financing for department Emergency Management Status Submitted

[Choose project](#)

[Project Overview](#)

[Project Details](#)

[Funding Requirements](#)

[Review & Send Email](#)

COIT New Project Request Form

Project Title

Radio Project - Financing

Department

Emergency Management

Executive Sponsor

Product Owner / Business Lead

Project Manager

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?

Project to pay off the debt financing

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?

select

Theme

select

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)

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.

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

FY2024-25	▼	FY2024-25	▼
-----------	---	-----------	---

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

		FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29
Total Project Costs (excluding maintenance)	High	\$3,963,872	\$3,963,872	\$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	\$7,927,744
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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Existing FTEs	0	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.

Save Draft & Close	Submit
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**DEM FY 2024-2026 BUDGET:
CAPITAL PROJECT REQUESTS SUMMARY**

Dept Grp	Form	Project Activity	Project Title	Activity Title	CPC Project Name (from Capital 2 tab)	FY 2024-25 Original	FY 2024-25 Department	FY 2025-26 Department
DEM	7900	DEMCP24001-0001	Placeholder Capital Code	Placeholder Capital Code	Fire Alarm System Retrofit	0	\$ 810,860	0
DEM	7900	DEMCP24006-0001	Placeholder Capital Code	Placeholder Capital Code	Reactivation of Outdoor Public Warning System Sirens	0	\$ 7,468,414	0
DEM	7900	DEMCP25001-0001	Placeholder Capital Code	Placeholder Capital Code	DEM 1011 Turk Critical Renewals	0	\$ 4,245,360	0
DEM	7900	DEMCP25002-0001	Placeholder Capital Code	Placeholder Capital Code	DEM 1011 Turk Redesign Projects for Tiered Rating	0	\$ 3,383,555	0

Department:	DEM		
Project Name:	DEM 1011 Turk Critical Renewals		
Project Budget			
	FY 2024-25 Original	FY 2024-25 Dept Request	FY 2025-26 Dept Request
	0	4,245,360	0
Project Info			
Project Activity	DEMCP25001-0001	Activity Title	Placeholder Capital Code
Project Priority	1	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			
<p>Replacement of five (5) systems in need of immediate remediation to ensure continuity of 24/7 operations for DEM's Headquarters at 1011 Turk, which houses the City's 911 Center as well as Citywide Data Center: <input type="checkbox"/></p> <p>a. \$2,005,000 - Data Center Cooling/HVAC systems. <input type="checkbox"/></p> <p>b. \$666,360 - Out of date UPS system. <input type="checkbox"/></p> <p>c. \$1,300,000 - Mechanical Center Controls Units. <input type="checkbox"/></p> <p>d. \$168,400 - Retrofit of perimeter security swing gate. <input type="checkbox"/></p> <p>e. \$105,600 - Roof Membrane Protective Pad for Walk Paths.</p>			
Project Justification			
<p>Through a 3rd party consultant (Uptime Institute) a thorough facility operational and security review was conducted on site from 7–9 August 2023. This assessment examined the existing building operational and security components, function, use, and performance within the physical design, features, and associated operational processes.</p>			
Project Cost Justification			
<p>Based on a vendor proposal along with DPW-BBR project management costs.</p>			

Department:	DEM		
Project Name:	Reactivation of Outdoor Public Warning System Sirens		
Project Budget			
	FY 2024-25 Original	FY 2024-25 Dept Request	FY 2025-26 Dept Request
	0	7,468,414	0
Project Info			
Project Activity	DEMCP24006-0001	Activity Title	Placeholder Capital Code
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	Y
Social Inequity	Y	Social Inequity	N
Sea Level Rise	Y		
Project Description			
<p>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. 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 a reassessment of the current system, all components of the existing system need to be replaced. DEM/DT identified 36-45 locations to install a portion of the siren network, with the goal to maximize the coverage (siren tone) throughout the City with the minimum amount of sites. The upgrades include a new sirens, new system software, stronger encryption for radio communications and hardware that will improve the reliability and security of the siren system. Costs include vendor hardware and software costs, and DT installation services.</p>			
Project Justification			
<p>DT and DEM has submitted for this project in past fiscal years but the funding has not been approved or allocated. This is a priority for the Mayor's Office and Board of Supervisors.</p>			
Project Cost Justification			
<p>Based on a vendor proposal along with DT project management costs.</p>			

Department:	DEM		
Project Name:	DEM 1011 Turk Redesign Projects for Tiered Rating		
Project Budget			
	FY 2024-25 Original	FY 2024-25 Dept Request	FY 2025-26 Dept Request
	0	3,383,555	0
Project Info			
Project Activity	DEMCP25002-0001	Activity Title	Placeholder Capital Code
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	William Lee
Resilience Challenge Addressed			
Earthquakes	Y	Aging Infrastructure	Y
Social Inequity	N	Social Inequity	N
Sea Level Rise	N		
Project Description			
<p>Re-Design of several key aspects of the 1011 Turk Citywide Data Center, with the goal to achieve a Tiered rating of the facility. <input type="checkbox"/></p> <p>a. \$718,860 - Redesign of Data Center Cooling to a concurrently maintainable, energy efficient DX-liquid cooling system <input type="checkbox"/></p> <p>b. \$570,395 - Redesign of Generator and fuel tank to a concurrently maintainable environment, with sufficient day tank operation. Certification of generator run-time capability <input type="checkbox"/></p> <p>c. \$1,625,440 - Redesign of the Data Center/Telco Room/1st floor space, to solve operational definitizes, space constraints, and plan for future growth and use. <input type="checkbox"/></p> <p>d. \$468,860 - Evaluation of seismic components of the building including a redesign of the building membrane for water intrusion remediation. <input type="checkbox"/></p> <p>Total cost for the engineering design work is \$3.4M and will take 18-24 months to complete the design and budget estimates. <input type="checkbox"/></p>			
Project Justification			
<p>Through a 3rd party consultant (Uptime Institute) a thorough facility operational and security review was conducted on site from 7–9 August 2023. This assessment examined the existing building operational and security components, function, use, and performance within the physical design, features, and associated operational processes.</p>			
Project Cost Justification			
<p>Based on vendor proposals along with DPW project management costs.</p>			

Department:	DEM		
Project Name:	Fire Alarm System Retrofit		
Project Budget			
	FY 2024-25 Original	FY 2024-25 Dept Request	FY 2025-26 Dept Request
	0	810,860	0
Project Info			
Project Activity	DEMCP24001-0001	Activity Title	Placeholder Capital Code
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			
Upgrade and replace the outdated Fire Alarm Panel with a state-of-the-art system for enhanced safety and efficiency. This project involves installing modern, reliable technology to improve response times, provide accurate incident localization, and ensure compliance with current safety standards.			
Project Justification			
This replacement enhances building safety, minimizing risks and protecting occupants effectively.			
Project Cost Justification			
Based on a vendor proposal along with DPW-BBR project management costs.			