

PORTWIDE INTERDEPARTMENTAL WORK ORDERS

PORTWIDE INTERDEPARTMENTAL WORK ORDERS				Original Budget	Proposed Budget				
Division	Account Code	Account Desc	Work Order Description	FY 2025-26	Change from FY 26	FY 2026-27	Change from FY 27	FY 2027-28	
PRT Engineering	581013	GF-PUC-Ueb	[PUC] - Project Pull internship program	\$ 39,500	\$ (39,500)	\$ -	\$ -	\$ -	
	581071	Sr-DPW-Engineering	[DPW] - as-needed engineering	\$ 40,600	\$ (40,600)	\$ -	\$ -	\$ -	
	581390	GF-Fire	[FIR] - plan review, inspection, permit issuance	\$ 999,523	\$ 39,981	\$ 1,039,504	\$ 41,580	\$ 1,081,084	
PRT EX-Communications	581190	GF-Convention Facilities	[ADM] - fireworks shows (New Year's Eve, 4th of July, etc.)	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ 95,000	
PRT EX-Executive	581330	GF-Bus & Ecn Dev	[ECN] - OEWD support & outreach (Port Vendor Program, Ambassadors, etc.)	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	
	581690	GF-Mayor'S Office Services	[MYR] - contribution for lobbyists & policy analysts	\$ 36,996	\$ 1,480	\$ 38,476	\$ 1,539	\$ 40,015	
PRT EX-Homeland Security	581069	Sr-DPW-Street Use & Mapping	[DPW] - vending enforcement support	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	
	581140	DT Technology Projects	[TIS] - CCTV installation & monitoring	\$ 299,728	\$ -	\$ 299,728	\$ -	\$ 299,728	
	581350	GF-Emergency Communications	[DEM] - Citywide radio replacement project	\$ -	\$ 16,642	\$ 16,642	\$ -	\$ 16,642	
	581830	GF-Police Security	[POL] - Portwide security	\$ 1,560,000	\$ 350,000	\$ 1,910,000	\$ 36,000	\$ 1,946,000	
PRT EX-Legal Services	581270	GF-City Attorney-Legal Service	[CAT] - in-house legal counsel	\$ 3,400,000	\$ -	\$ 3,400,000	\$ -	\$ 3,400,000	
PRT FA-Accounting	581120	GF-CON-Accounting Ops	[CON] - Accounting Operations & Suppliers Division (AOSD)	\$ 106,057	\$ 4,242	\$ 110,299	\$ 4,412	\$ 114,711	
	581130	GF-Con-Internal Audits	[CON] - City Services Auditor	\$ 286,171	\$ 11,447	\$ 297,618	\$ 11,905	\$ 309,523	
	581180	GF-Con-Fast Team	[CON] - CFD/IFD debt accounting	\$ 250,000	\$ (250,000)	\$ -	\$ -	\$ -	
	581245	GF-CON-Information System Ops	[CON] - Systems Division (PeopleSoft)	\$ 249,125	\$ 9,965	\$ 259,090	\$ 10,364	\$ 269,454	
	581421	GF-GEN-Govt Ops Recovery	[GEN] - Government Operations Recovery Initiative contribution	\$ 36,869	\$ 1,475	\$ 38,344	\$ 1,534	\$ 39,878	
PRT FA-Administration	581070	GF-Board Of Supervisors	[BOS] - Citywide membership dues (CSAC, NACO, and NLC)	\$ 3,609	\$ -	\$ 3,609	\$ -	\$ 3,609	
	581170	GF-Risk Management Svcs (AAO)	[ADM] - insurance premiums & City's risk manager	\$ 13,189,954	\$ -	\$ 13,189,954	\$ -	\$ 13,189,954	
	581330	GF-Bus & Ecn Dev	[ECN] - CityBuild internship program	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	
	581920	GF-HRc Surety Bond	[ADM] - Citywide Surety Bond Program contribution	\$ 85,383	\$ -	\$ 85,383	\$ -	\$ 85,383	
PRT FA-Business Services	581710	Is-Purch-Centrl Shop-AutoMaint	[ADM] - Central Shops vehicle fleet maintenance	\$ 984,174	\$ (984,174)	\$ -	\$ -	\$ -	
	581820	Is-Purch-Reproduction	[ADM] - graphic design & printing	\$ 39,494	\$ 1,580	\$ 41,074	\$ 1,643	\$ 42,717	
PRT FA-Finance	581160	GF-Adm-General(AAO)	[ADM] - Capital Planning Committee support	\$ 58,737	\$ -	\$ 58,737	\$ -	\$ 58,737	
	581500	ADM Contract Monitoring	[ADM] - Contract Monitoring Division support	\$ -	\$ 124,853	\$ 124,853	\$ 4,994	\$ 129,847	
	581750	GF-Purch-General Office	[ADM] - Office of Contract Administration support	\$ 147,550	\$ 5,902	\$ 153,452	\$ 6,138	\$ 159,590	
	581780	OCA-Labor Standard Enforcement	[ADM] - Office of Labor Standards Enforcement support	\$ 31,178	\$ 1,247	\$ 32,425	\$ 1,297	\$ 33,722	
PRT FA-Human Resources	581015	Human Resources Modernization	[HRD] - applicant tracking system & modernization (SmartRecruiters)	\$ 17,603	\$ 704	\$ 18,307	\$ 732	\$ 19,039	
	581016	Diversity Equity Inclusion	[HRD] - Citywide DEI coordination	\$ 6,364	\$ 255	\$ 6,619	\$ 265	\$ 6,883	
	581430	GF-HR-Equal Emplymnt Opportuni	[HRD] - equal employment programs (EEO)	\$ 71,970	\$ 2,879	\$ 74,849	\$ 2,994	\$ 77,843	
	581450	GF-HR-Mgmt Training	[HRD] - professional development workshops & classes	\$ 11,188	\$ 100,000	\$ 111,188	\$ -	\$ 111,188	
	581470	GF-HR-EMPLOYMENTSERVICES	[HRD] - recruitment & assessment	\$ 83,100	\$ 3,324	\$ 86,424	\$ 3,457	\$ 89,881	
	581480	GF-HR-Employee Relations	[HRD] - collective bargaining agreement administration	\$ 28,816	\$ 1,153	\$ 29,969	\$ 1,199	\$ 31,167	
	581500	ADM Contract Monitoring	[ADM] - Contract Monitoring Division support	\$ 120,051	\$ (120,051)	\$ -	\$ -	\$ -	
	581600	GF-HR-Tuition Reimbursement Aap	[HRD] - Citywide tuition reimbursement program	\$ 9,177	\$ (9,177)	\$ -	\$ -	\$ -	
	581770	GF-Parking & Traffic	[MTA] - Genesis internship program	\$ 16,640	\$ (16,640)	\$ -	\$ -	\$ -	
	581880	GF-Rec & Park-Gardener	[REC] - wellness program fitness classes	\$ 10,400	\$ -	\$ 10,400	\$ -	\$ 10,400	
	581140	DT Technology Projects	[TIS] - IT procurement and special projects	\$ 250,642	\$ -	\$ 250,642	\$ -	\$ 250,642	
PRT FA-IT	581142	DT Citywide Public Cloud	[TIS] - Citywide Public Cloud	\$ 5,778	\$ 231	\$ 6,009	\$ 240	\$ 6,249	
	581210	DT Technology Infrastructure	[TIS] - Citywide technology infrastructure contribution	\$ 976,685	\$ 39,067	\$ 1,015,752	\$ 40,630	\$ 1,056,382	
	581280	DT SFGov TV Services	[TIS] - SFGov TV public meeting broadcasting	\$ 103,341	\$ 4,134	\$ 107,475	\$ 4,299	\$ 111,774	
	581325	DT Enterprise Tech Contracts	[TIS] - enterprise license administration (Adobe, DocuSign, Microsoft, etc.)	\$ 187,376	\$ 7,495	\$ 194,871	\$ 7,795	\$ 202,666	
	581360	DT Telecommunications Services	[TIS] - telephone costs	\$ 438,011	\$ -	\$ 438,011	\$ -	\$ 438,011	
	581014	GF-PUC-Hetch Hetchy	[PUC] - maintenance/repair for Pier 94/96	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	
PRT Maintenance	581065	Adm-Real Estate Special Svcs	[ADM] - elevator, fire alarm & sprinkler maintenance	\$ 243,208	\$ 9,728	\$ 252,936	\$ 10,117	\$ 263,054	
	581067	Sr-DPW-Building Repair	[DPW] - as-needed building maintenance, repair & improvements	\$ 25,246	\$ -	\$ 25,246	\$ -	\$ 25,246	
	581068	Sr-DPW-Street Cleaning	[DPW] - Embarcadero landscape maintenance	\$ 229,505	\$ (29,505)	\$ 200,000	\$ -	\$ 200,000	
	581078	Sr-DPW-Street Repair	[DPW] - patching, potholing & crack sealing streets/sidewalks/piers	\$ 53,474	\$ -	\$ 53,474	\$ -	\$ 53,474	

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PRT Maintenance	581081	Sr-DPW-Urban Forestry	[DPW] - tree assessment & pruning	\$ 17,328	\$ -	\$ 17,328	\$ -	\$ 17,328	
	581350	GF-Emergency Communications	[DEM] - Citywide radio replacement project	\$ 16,642	\$ (16,642)	\$ -	\$ -	\$ -	
	581370	GF-Environment	[ENV] - bio-diversity, pest management & urban forestry	\$ 113,363	\$ 4,535	\$ 117,898	\$ 4,716	\$ 122,613	
	581460	GF-HR-Workers' Comp Claims	[HRD] - workers' compensation claims	\$ 1,636,000	\$ 130,894	\$ 1,766,894	\$ 70,676	\$ 1,837,570	
	581520	Ef-SFGH-Medical Service	[DPH] - pre-employment health screening	\$ 41,900	\$ -	\$ 41,900	\$ -	\$ 41,900	
	581710	Is-Purch-CentrI Shop-AutoMaint	[ADM] - Central Shops vehicle fleet maintenance	\$ -	\$ 1,050,000	\$ 1,050,000	\$ 42,000	\$ 1,092,000	
	581740	Is-Purch-CentrI Shop-FuelStock	[ADM] - Central Shops vehicle fleet fuel	\$ 232,692	\$ -	\$ 232,692	\$ -	\$ 232,692	
PRT Maritime	581010	EF-Airport	[AIR] - graphic design & production of banners	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ 26,000	
	581051	GF-PUC-Light Heat & Power	[PUC] - cruise ship shoreside power	\$ 1,548,975	\$ 61,959	\$ 1,610,934	\$ 64,437	\$ 1,675,371	
	581390	GF-Fire	[FIR] - fire boat staffing & maintenance	\$ 4,370,958	\$ 174,838	\$ 4,545,796	\$ 181,832	\$ 4,727,628	
	581770	GF-Parking & Traffic	[MTA] - MTA vehicle/pedestrian control during cruise turnaround	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	
	581830	GF-Police Security	[POL] - security requirements during cruise calls	\$ 638,329	\$ 25,533	\$ 663,862	\$ 26,554	\$ 690,417	
PRT Planning & Environment	581250	GF-City Planning	[CPC] - Waterfront Plan & design review	\$ 200,000	\$ (125,000)	\$ 75,000	\$ -	\$ 75,000	
	581880	GF-Rec & Park-Gardener	[REC] - Greenagers internship program	\$ 82,000	\$ -	\$ 82,000	\$ -	\$ 82,000	
PRT Real Estate & Development	581051	GF-PUC-Light Heat & Power	[PUC] - utility costs for electricity & gas Portwide	\$ 1,802,879	\$ 72,115	\$ 1,874,994	\$ 75,000	\$ 1,949,994	
	581390	GF-Fire	[FIR] - special event permit review	\$ 270,559	\$ 10,822	\$ 281,381	\$ 11,255	\$ 292,637	
	581770	GF-Parking & Traffic	[MTA] - parking enforcement, meter maintenance, revenue collection	\$ 2,500,000	\$ 500,000	\$ 3,000,000	\$ -	\$ 3,000,000	
	581860	GF-Real Estate Service	[ADM] - property appraisals & broker support	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	
General Operating Total				\$ 38,815,848	\$ 1,387,191	\$ 40,203,039	\$ 669,604	\$ 40,872,643	
PRT Maritime	581051	GF-PUC-Light Heat & Power	[PUC] - utility costs for electricity & gas at SBH	\$ 267,125	\$ 10,685	\$ 277,810	\$ 11,112	\$ 288,922	
	581170	GF-Risk Management Svcs (AAO)	[ADM] - insurance premiums & City's risk manager	\$ 94,905	\$ -	\$ 94,905	\$ -	\$ 94,905	
	581270	GF-City Attorney-Legal Service	[CAT] - in-house & outside counsel support	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	
	581820	Is-Purch-Reproduction	[ADM] - printing & graphic design (ex., business cards, parking hang tags, etc.)	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	
	581980	GF-Tax Collector	[TTX] - payment lockbox services	\$ 7,552	\$ -	\$ 7,552	\$ -	\$ 7,552	
South Beach Harbor Total				\$ 405,582	\$ 10,685	\$ 416,267	\$ 11,112	\$ 427,379	
Grand Total				\$ 39,221,430	\$ 1,397,876	\$ 40,619,306	\$ 680,717	\$ 41,300,022	