Department Budget Submission Checklist

To be completed by: All departments.

<u>Instructions</u>: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: FIRE DEPARTMENT
☑ Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major
changes submitted in department's budget proposal.
☐ Proposed GF cost neutral proposal
☐ Department Budget Summary: Completed "Form 1B: Department Budget Summary"
Submission includes copy of report 15.50.012.
☐ Budget Equity: Completed "Form 1C: Budget Equity"
☐ Revenue Report: Completed "Form 2A: Revenue Report."
Fees & Fines: Completed "Form 2B: Fees & Fines."
Cost Recovery: Completed "Form 2C: Cost Recovery."
☑ Expenditure Changes: Completed "Form 3A: Expenditure Changes."
☐ Deappropriations from prior years' budget: Indicate if these are included in your submitted budget,
and please explain in the expenditure changes form 3A
☑ Position Changes: Completed "Form 3B: Position Changes."
Equipment & Fleet Requests: New General Fund Equipment (Form 4A)and Fleet Requests (Forms
4B.1 and 4B.2) to be made in BFM.
\square Minimum Compensation Ordinance: The effects of the MCO in contracting have been considered as
 Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing or new Prop J Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing
☐ 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:
\square Included draft legislation that department would like to submit with the budget; or,
\square 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
□ Continue Continue of the following item (through a separate form), if applicable:
☐ COIT, Capital
For Chief Financial Officer/Budget Manager:
I have reviewed the attached budget submission and affirm that all applicable forms checked off above are
either included in this submission or have been submitted through the proper online forums.
Full Name:Mark Corso
Signature: Mark Corso

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

	FIRE Department
Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.	There are no major changes that the Fire Department is operationally proposing in its budget. The Department's budget includes the formal addition of 50 new ambulance FTEs that were approved via a budget supplemental in the current year. In addition, there are the incorporation of additional hiring commencing in the current fiscal year that will impact the two budget years. The Department is also requesting increases to Bureau of Fire Prevention staff to assist with anticipated increased workload and initiatives.
2. TARGET. How did the department meet its General Fund cost neutral target?	The Department did not meet its target instructions for a cost neutral submittal. This was not feasible given the new positions that were approved during the current fiscal year that needed to be added to the system and were not included in our base budget.
3. EXPENDITURE CHANGES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	The major expenditure changes in the Department's budget are around additional personnel costs. This mainly stems from the addition of 50 new FTE that were added during the current fiscal year.
4. REVENUE. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	The Fire Department submitted material increases in fee revenues, mainly due to EMS fee revenue and Fire Prevention fee revenue. For EMS fee revenues, the Department is assuming an increase in call volume, both due to recovery of the City from the COVID pandemic as well as increased calls based on the addition of 50 new FTE. For Fire Prevention, the Department is assuming increased activity as the City recovers from COVID. Both fees are accompanied by an increase along the lines of the CPI adjustment as noted in their corresponding legislation.
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	No new legislation is being proposed. Any assumed fee increases are assumed in existing language in both the Fire Code (Fire Prevention Fees) and the Health and Safety Code (EMS Fees)
6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Not at this time
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	There are 50 new positions that were added to the budget (H-3 EMT/Paramedic/Firefighter Paramedic) that were budgeted at 1.0 FTE each. However, that is due to the fact that they were approved in the current year with a budget supplemental at the Board, and there is no way to differentiate those in the budget system.
9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	The Department has established a dedicated position to advance the ideas and goals in its Racial Equity Plan, which touches all areas of the Department. In addition, the Department has established a Racial Equity Advisory Committee (REAC) to assist in coordinating these efforts.

BUDGET FORM 1B: Department Budget Summary FY 2022-23 and FY 2023-24

Please run Department Total Budget Historical Comparison Report saved to the 3 Department Reports folder in BFM Reporting and include with budget submission. Example Report is shown below.

FIR Fire Department

Authorized Desition	2021-2022	2022-2023 Proposed	Changes from	2023-2024 Proposed	Changes from
Authorized Positions	Original Budget	Budget	2021-2022	Budget	2022-2023
Total Authorized	1,756.68	1,887.80	131.12	1,918.47	30.6
Non-Operating Positions (CAP/Other)	(79.00)	(79.79)	(0.79)	(80.00)	(0.21
Net Operating Positions	1,677.68	1,808.01	130.33	1,838.47	30.46
Sources					
Charges for Services	45,138,880	50,190,724	5,051,844	50,190,724	(
Expenditure Recovery	13,361,604	13,635,989	274,385	13,836,561	200,572
Intergovernmental: Federal	1,290,721	1,321,974	31,253	1,354,313	32,339
Intergovernmental: State	42,494,000	43,440,000	946,000	45,780,000	2,340,000
IntraFund Transfers In	1,801,498	1,801,498	0	1,801,498	(
Licenses, Permits,& Franchises	45,500	0	(45,500)	0	(
Rents & Concessions	370,000	320,000	(50,000)	320,000	(
Transfer Adjustment-Source	28,303,123	29,670,020	1,366,897	(3,155,811)	(32,825,831
Transfers In	1,290,721	1,321,974	31,253	1,354,313	32,339
General Funds	305,879,931	333,232,532	27,352,601	366,743,605	33,511,073
Sources Total	439,975,978	474,934,711	34,958,733	478,225,203	3,290,492
Uses - Operating Expenditures					
Salaries	295,391,608	335,660,748	40,269,140	348,603,922	12,943,174
Mandatory Fringe Benefits	90,217,114	92,377,974	2,160,860	87,653,619	(4,724,355
Non-Personnel Services	3,099,814	3,101,959	2,145	3,101,959	(
Capital Outlay	8,585,304	4,937,672	(3,647,632)	0	(4,937,672
Intrafund Transfers Out	1,801,498	1,801,498	0	1,801,498	
Materials & Supplies	6,189,566	6,623,256	433,690	6,623,256	
Overhead and Allocations	184,389	184,389	0	184,389	
Programmatic Projects	8,050,000	2,475,000	(5,575,000)	2,475,000	
Services Of Other Depts	28,258,183	29,573,713	1,315,530	29,583,058	9,345
Transfers Out	1,290,721	1,321,974	31,253	1,354,313	32,339
Transfer Adjustment - Uses	(3,092,219)	(3,123,472)	(31,253)	(3,155,811)	(32,339
Uses Total	439,975,978	474,934,711	34,958,733	478,225,203	3,290,49
Uses - By Division Description					
FIR Administration	26,749,819	25,361,458	(1,388,361)	25,538,339	176,88
FIR Airport	31,395,342	32,790,754	1,395,412	33,663,504	872,75
FIR Capital Project & Grants	7,169,108	1,468,817	(5,700,291)	63,592	(1,405,225
FIR Fireboat	3,705,342	3,845,642	140,300	3,915,894	70,25
FIR Investigation	2,953,147	3,170,822	217,675	3,221,576	50,75
FIR Nert	332,913	338,933	6,020	342,667	3,73
FIR Operations	318,423,076	352,177,349	33,754,273	355,131,041	2,953,69
FIR Prevention	18,212,822	22,947,615	4,734,793	23,407,667	460,05
FIR Support Services	26,745,278	28,391,587	1,646,309	28,450,137	58,55
FIR Training	4,289,131	4,441,734	152,603	4,490,786	49,05
Uses by Division Total	439,975,978	474,934,711	34,958,733	478,225,203	3,290,49

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

1. What is the department's approach to advancing racial equity in the services provided to the residents of San Francisco? The San Francisco Fire Department's first Racial Equity Action Plan (REAP), development efforts were led by the Department's Diversity, Equity, and Inclusion Officer Brice Peoples and crafted and coordinated through the newly formed Racial Equity Advisory Committee (REAC) with input from members throughout the Department. It outlines goals and strategies in order to continue building a workforce that meets the Department's mission statement.

The Racial Equity Action Plan includes measurable goals and definitive time frames which will allow for regular progress evaluation and adjustment. The framework will help the SFFD continue to build on our inclusive culture that encourages, supports, and celebrates the diverse voices of our employees. The REAP recognizes that diversity, equity, inclusion, and opportunity should be reflected in both inward and outward-facing programs and initiatives of the SFFD. Attention to these principles plays an essential role in tearing down any social or institutional barriers.

The Department's most important asset is the people in it, and diversity is its greatest strength. With this roadmap, the SFFD will continue to effectuate positive change both inside and outside the Department.

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

The Department's main racial equity priorities are to expand and develop its Diversity, Equity and Inclusion office. The Diversity, Equity and Inclusion Office works alongsidea number of agencies and organizations to ensure equitable access to candidate application, member promotion and advancement, while aiding the Department's ability to ensure community outreach efforts are culturally inclusive and linguistically accessible. Priorities include establishing equity in internal programs as well as continuing and expanding existing external programs.

BUDGET FORM 2A: Revenue Report

DEPARTMENT: FIRE

Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 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.

Select the following criteria before running the report:

Snapshot: Start of Dept

Budget Stages: M2 Department Phase

Account LvI 5: Filter for all Revenue Account LvI 5 codes beginning with "4"

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

																	Total BY	Revenue Variance:	5,258,727.00	Total	BY+1 Revenue Variance:	5,523,977.00		
udget S	ystem I	Report 15.	30.005 filte	ered on Re	egular Reve	enues												FY 2022-23			FY 2023-24		FORMULA	FILL IN
	ept rp	Division	Division Title	Section	Section Title	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	Change submitted?	Revenue Description & Explanation of Change
S F	R					130644	FIR Administration	10060	GF Work Order	10001959-0001	FD Performing Work Orders	General - Data Conv	e 10002	Interdepartmental-Over	4860ExpRec	486310 - Exp Rec Fr EmergcyComcationAAO	\$100,507	\$109,722	\$9,215	\$100,507	\$109,301	\$8,794	YE	S Minor change in Salary: Premiums
F	R					130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboa	t 10002	Interdepartmental-Over	4860ExpRec	486530 - Exp Rec Fr Port Commission AAO	\$3,922,799	\$3,845,642	(\$77,157)	\$3,922,799	\$3,915,894	(\$6,905)	YE	S Minor change in Salary: Premiums
F	R					130650	FIR Operations	10000	GF Annual Accour	nt 10001955-0001	FD Communications Center	Communications Co	10000	Operating	4860ExpRec	486310 - Exp Rec Fr EmergcyComcationAAO	\$109,490	\$122,846	\$13,356	\$109,490	\$122,846	\$13,356	YE	S Minor change in Salary: Premiums
F	R					130650	FIR Operations	10000	GF Annual Accour	nt 10001966-0001	FD Operations	Operations	10000	Operating	4600C4Svcs	460685 - Other Fire Dept Charges	\$4,990,552	\$5,165,314	\$174,762	\$4,990,552	\$5,165,314	\$174,762	YE	S Increase for providing fire suppress at Presidio Fire Station #51
F	R					130650	FIR Operations	10000	GF Annual Accour	nt 10001966-0001	FD Operations	Operations	10000	Operating	4600C4Svcs	465916 - Ambulance Billings	\$137,149,927	\$149,776,491	\$12,626,564	\$137,149,927	\$149,776,491	\$12,626,564	YE	S Anticipated changes to ambulance activity to correspond to increased volume
F	R					130650	FIR Operations	10000	GF Annual Accour	nt 10001966-0001	FD Operations	Operations	10000	Operating	4600C4Svcs	465917 - AmbulnceContractualAdjst&Allow	(\$113,313,223)	(\$122,786,162)	(\$9,472,939)	(\$113,313,223	(\$122,786,162)	(\$9,472,939)		S Anticipated changes to ambulance activity to correspond to increased volume
F	R					130650	FIR Operations	10000	GF Annual Accour	nt 10026732-0001	FD Fire Suppression	FD Fire Suppression		Operating	4910_OTI	493018 - OTI Fr 2S/PPF-PublicProtectnFd	\$892,721		\$31,253	\$892,721	\$956,313		YE	S Increase in National Parks Service
F	R					130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response		Interdepartmental-Over		486400 - Exp Rec Fr CommMental Hith AAO	\$5,174,791	\$5,184,087	\$9,296	\$5,174,791	\$5,266,478		YE	
F	R					130650	FIR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operation		Interdepartmental-Over		486400 - Exp Rec Fr CommMental Hith AAO	\$1,229,990	\$0	(\$1,229,990)	\$1,229,990	\$0	(\$1,229,990)		S Technical correction to chartfield assign to Opioid Response project
F	R					130650	FIR Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team	FIR Opioid Response	10002	Interdepartmental-Over	4860ExpRec	486400 - Exp Rec Fr CommMental Hith AAO	C	\$1,519,509	\$1,519,509	(\$1,553,714	\$1,553,714	YE	S Technical correction to chartfield assign to Opioid Response project
F	R					130651	FIR Prevention	10000	GF Annual Accour	nt 10001963-0001	FD Prevention	Prevention	10000	Operating	4200LicPrm	420150 - MedCannbisDispnsryApplicatnFee	\$45,500	\$0	(\$45,500)	\$45,500	\$0	(\$45,500)	YE	S Reassign 420150 Medical Cannab are deposited into Account 4606 Filing Posting Fee
F	R					130651	FIR Prevention	10000	GF Annual Accour	nt 10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460663 - Fire Pre-Applic Plan ReviewFee	\$224,801	\$232,015	\$7,214	\$224,801	\$232,015	\$7,214	YE	S Increases due to anticpated incre activity as the City recovers from
F	R					130651	FIR Prevention	10000	GF Annual Accour	nt 10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460667 - Fire Plan Checking	\$6,165,000	\$6,859,500	\$694,500	\$6,165,000	\$6,859,500	\$694,500	YE	S Increases due to anticpated incr activity as the City recovers from
F	R					130651	FIR Prevention	10000	GF Annual Accour	nt 10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460668 - Fire Inspection Fees	\$1,652,950	\$1,794,776	\$141,826	\$1,652,950	\$1,794,776	\$141,826	YE	S Increases due to anticpated incr activity as the City recovers from
F	R					130651	FIR Prevention	10000	GF Annual Accour	nt 10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460670 - High Rise Fire Inspection Fee	\$1,950,481	\$2,226,312	\$275,831	\$1,950,481	\$2,226,312	\$275,831	YE	S Increases due to anticpated incre activity as the City recovers from
						130651	FIR Prevention	10000	GF Annual Accour	nt 10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460671 - SFFD Tx Coll Renewal Fee	\$2,108,724	\$2,136,097	\$27,373	\$2,108,724	\$2,136,097	\$27,373	YE	S Increases due to anticpated incr activity as the City recovers from
						130651	FIR Prevention	10000	GF Annual Accour	nt 10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460672 - SFFD Orig Filing-Posting Fee	\$630,000	\$696,668	\$66,668	\$630,000	\$696,668			S Reassign 420150 Medical Canna are deposited into Account 460 Filing Posting Fee
Ī						130651	FIR Prevention	10000	GF Annual Accour	nt 10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460673 - Fire Code Reinspection Fee	\$174,200	\$182,558	\$8,358	\$174,200	\$182,558	\$8,358	YE	S Increases due to anticpated incre activity as the City recovers from
T						130651	FIR Prevention	10000	GF Annual Accour	nt 10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460674 - Fire Referral Inspection Fee	\$158,683	\$160,370	\$1,687	\$158,683	\$160,370	\$1,687	YE	S Increases due to anticpated incre activity as the City recovers from

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: FIRE

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

te: To sub elect the f Snapshot: Budget Sta	mit this information, ru following criteria bef Start of Dept ages: M2 Department	ore running the rep t Phase	Snapshot to C					from BFM Reporting	-												
Account Lo Do not sel	: Do not select a value of 5: Filter for all Expensect values for any other posed changes, provide	nditure Account Lvl 5 er prompts.			ige" for e	each Budget Ye	ear column.														
lease cont Il submissi	act your Mayor's Offic ons must be formatted	e or Controller's Offi d appropriately so th	ce Analyst if you at printed copi	ou need assi:	stance rui	inning this repo	ort.							Total BY E	xpenditure Variance:	16,750,362.00	Total BY+1 Expen	diture Variance:	17,750,283.00		
	rp Division Division	Section Section	ures Dept Dept	ID Title F	und Fund	nd Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title		Account - Title	Start Dept Amt	FY 2022-23 End Dept Amt	Var Dept Amt	Start BY+1 Dept End	FY 2023-24		FORMULA Change	FILL IN Explanation of Change
e	Title	Title	ID									5 Title					Amt Am	t	Amt	submittted?	
FIR			130644 FIR Adn	ninistration 10	0000 GF An	nnual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	\$7,158,74	9 \$7,242,047	\$83,291	\$7,393,669	\$7,561,335	\$167,666	YES	Requested increase for new position funded by fe
FIR			130644 FIR Adn 130644 FIR Adn			nnual Account Ctrl	10001965-0001 10001965-0001	FD Administration	Administration Administration	10000	Operating Operating	5010Salary 5130Fringe	509010 - Premium Pay - Misc 513010 - Retire City Misc	\$227,16 \$864,9	1 \$227,161 4 \$877,716	\$12,802	\$227,161 \$ \$687,832	\$236,125 \$709,905	\$8,964 \$22,073	YES	Adjust Holiday Premium for Juneteenth Requested increase for new position funded by fo
FIR			130644 FIR Adn	ninistration 10		nnual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	513030 - Retire City Uniform(POL & FIR)	\$379.8	3 \$379.873	511,000	\$310.089	\$311,265	\$1,176	YES	Requested increase for new position funded by fe
FIR			130644 FIR Adn	ninistration 10	0000 GF An	nnual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	\$277,64	2 \$279,191	\$1,54	\$286,193	\$292,886	\$6,693	YES	Requested increase for new position funded by fe
FIR			130644 FIR Adn	ninistration 10	0000 GF An	nnual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$108,76	6 \$109,973	\$1,20	\$112,173	\$114,733	\$2,560	YES	Requested increase for new position funded by fe
FIR			130644 FIR Adn			nnual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	515010 - Health Service-City Match	\$193,9	5 \$195,758	\$1,80	\$205,598	\$208,479	\$2,881	YES	Requested increase for new position funded by fe
FIR			130644 FIR Adn	ninistration 10	0000 GF An	nnual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	\$46,43	8 \$46,945	\$51	\$47,893	\$48,987	\$1,094	YES	Requested increase for new position funded by fe
FIR	+ + -	+ +	130644 FIR Adn	ninistration 10	0000 GF An	nnual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	515030 - RetireeHIthCare-CityMatchPropC	\$28,5	5 \$28,832	\$31	529,408	\$30,079	\$671	YES	Requested increase for new position funded by fe
FIR		1	130644 FIR Adn	ninistration 10	0000 GF An	nnual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	515710 - Dependent Coverage	\$533,2	9 \$544,347	\$11,100	\$ \$565,231	\$579,719	\$14,488	YES	Requested increase for new position funded by fe
FIR		1	130644 FIR Adn	ninistration 10	0000 GF An	nnual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	516010 - Dental Coverage	\$47,3	1 \$48,271	\$930	\$49,316	\$50,525	\$1,209	YES	Requested increase for new position funded by fe
FIR	+ + -	1 1	130644 FIR Adn	ninistration 10	0000 GF An	nnual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	517010 - Unemployment Insurance	\$7,50	0 \$7,583	\$83	\$ \$7,734	\$7,910	\$176	YES	Requested increase for new position funded by fe
FIR	+ + -	1 1	130644 FIR Adn	ninistration 10	0000 GF An	nnual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	\$13,1	4 \$13,190	\$56	\$13,538	\$13,907	\$369	YES	Requested increase for new position funded by fe
FIR			130647 FIR Fire			Vork Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Sta		Interdepartmental-Overh	5010Salary	509010 - Premium Pay - Misc	\$237,51	6 \$242,318	\$4,762	\$237,555	\$253,049	\$15,494	YES	Adjust Holiday Premium for Juneteenth
FIR			130647 FIR Fire		0060 GF W	Vork Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Sta		Interdepartmental-Overh	5010Salary	S11010 - Overtime - Scheduled Misc S13030 - Retire City Uniform(POL & FIR)	\$786,10 \$300.7	9 \$801,415 9 \$301,515	\$15,315 \$796	\$786,099	\$825,519 \$247.156	\$39,420 \$2,033	YES	Adjusted to match current activity for work order
FIR			130647 FIR Fire 130647 FIR Fire			fork Order fork Order	10033290-0001	FD WO Port Fireboat Staffing FD WO Port Fireboat Staffing	FD WO Port Fireboat Sta FD WO Port Fireboat Sta		Interdepartmental-Overh Interdepartmental-Overh	5130Fringe 5130Fringe	513030 - Retire City Uniform(POL & FIR) 514020 - Social Sec-Medicare(HI Only)	\$300,7	9 \$301,515 2 \$38,314	\$798 \$293	\$245,123 \$ \$39,025	\$247,156 \$39,822		YES	Associated Fringe adjustments Associated Fringe adjustments
FIR			130647 FIR Fire			Vork Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Sta		Interdepartmental-Overh	5130Fringe	515020 - Retiree Health-Match-Prop B	\$16,24	4 \$16,369	\$125	\$16,672	\$17,012	\$340	YES	Associated Fringe adjustments
FIR			130647 FIR Fire 130647 FIR Fire			Vork Order	10033290-0001	FD WO Port Fireboat Staffing FD WO Port Fireboat Staffing		ffi 10002 ffi 10002	Interdepartmental-Overh Interdepartmental-Overh	5130Fringe 5130Fringe	515030 - RetireeHIthCare-CityMatchPropC 517010 - Unemployment Insurance	\$9,9 \$2.6	6 \$10,053 9 \$2,640	\$77 \$2	7 \$10,240 \$2,689	\$10,449 \$2,743	\$209 \$54	YES	Associated Fringe adjustments Associated Fringe adjustments
FIR			130648 FIR Inve			nnual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	\$1,860,81	9 \$1,942,384	\$81,495	\$1,960,267	\$2,026,148		YES	To align with actual staffing levels
FIR			130648 FIR Inve	stigation 10		nnual Account Ctrl nnual Account Ctrl	10001962-0001	FD Investigation FD Investigation	Investigation	10000	Operating Operating	S010Salary S010Salary	509010 - Premium Pay - Misc 511010 - Overtime - Scheduled Misc	\$306,11 \$220.00	5 \$306,155 5 \$244,353	\$4.261	\$306,154 \$ \$220.085	\$318,091 \$254,385	\$11,937 \$34,300	YES	Adjust Holiday Premium for Juneteenth To align with current activity
FIR			130648 FIR Inve	stigation 10	0000 GF An	nnual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5130Fringe	513030 - Retire City Uniform(POL & FIR)	\$343,24	3 \$356,866	\$13,62	\$282,109	\$292,319	\$10,210	YES	Associated Fringe adjustments
FIR				stigation 10		nnual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating Operating	5130Fringe 5130Fringe	514020 - Social Sec-Medicare(HI Only) 515010 - Health Service-City Match	\$34,6: \$37,0:	7 \$36,151 2 \$38,573	\$1,534 \$1,54	\$36,053	\$37,678 \$40,568		YES	Associated Fringe adjustments Associated Fringe adjustments
FIR			130648 FIR Inve		0000 GF An	nnual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	\$14,79	2 \$15,447	\$655	\$15,405	\$16,100	\$695	YES	Associated Fringe adjustments
FIR			130648 FIR Inve	estigation 10		nnual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating Operating	5130Fringe 5130Fringe	515030 - RetireeHlthCare-CityMatchPropC 515710 - Dependent Coverage	\$9,0	9 \$9,481 9 \$167,482	\$402 \$8.55	\$ \$9,456 \$ \$168.455	\$9,882 \$175.784		YES	Associated Fringe adjustments Associated Fringe adjustments
FIR			130648 FIR Inve	stigation 10	0000 GF An	nnual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5130Fringe	516010 - Dental Coverage	\$12,6	9 \$13,355	\$666	\$13,218	\$13,779	\$561	YES	Associated Fringe adjustments
FIR			130648 FIR Inve	stigation 10		nnual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5130Fringe 5130Fringe	517010 - Unemployment Insurance 514020 - Social Sec-Medicare(HI Only)	\$2,31	4 \$2,489	\$105	\$2,482	\$2,594	\$112	YES	Associated Fringe adjustments Associated Fringe adjustments
FIR			130648 FIR Inve	stigation 10	0000 GF An	nnual Account Ctrl	10001962-0001	FD Investigation	Investigation	10002	Interdepartmental-Overh	5130Fringe	515030 - RetireeHithCare-CityMatchPropC		0 50	91	0	(\$1)	(51)	YES	Associated Fringe adjustments
FIR			130648 FIR Inve 130649 FIR Ner	stigation 10	0000 GF An	nnual Account Ctrl nnual Account Ctrl	10001962-0001	FD Investigation FD NERT Training Program	Investigation	10002	Interdepartmental-Overh	5130Fringe	517010 - Unemployment Insurance 509010 - Premium Pay - Misc	\$14.0	0 \$0 9 \$14,064	91	0 S14,009	(\$1) \$14,687	(\$1) \$678	YES	Associated Fringe adjustments Adjust Holiday Premium for Juneteenth
FIR			130649 FIR Ner	t 10	0000 GF An	nnual Account Ctrl	10001969-0001	FD NERT Training Program	NERT Training Program NERT Training Program	10000	Operating Operating	5130Fringe	513030 - Retire City Uniform(POL & FIR)	\$14,0	9 \$14,064 3 \$28,472	\$55	\$23,250	\$14,687		YES	Adjust Holiday Premium for Juneteenth Associated Fringe adjustments
FIR			130649 FIR Ner	t 10		nnual Account Ctrl	10001969-0001	FD NERT Training Program	NERT Training Program	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$3,5!	6 \$3,557	5:	\$3,656	\$3,666	\$10	YES	Associated Fringe adjustments
FIR			130649 FIR Ner 130649 FIR Ner	t 10 t 10	0000 GF An	nnual Account Ctrl nnual Account Ctrl	10001969-0001	FD NERT Training Program FD NERT Training Program	NERT Training Program NERT Training Program	10000	Operating Operating	5130Fringe 5130Fringe	515020 - Retiree Health-Match-Prop B 515030 - RetireeHithCare-CityMatchPropC	\$1,5:	0 \$1,520 2 \$932	SI SI	\$1,563 \$959	\$1,567 \$962		YES	Associated Fringe adjustments Associated Fringe adjustments
FIR			130649 FIR Ner	t 10	0000 GF An	nnual Account Ctrl	10001969-0001	FD NERT Training Program	NERT Training Program	10000	Operating	5130Fringe	517010 - Unemployment Insurance	\$24	5 \$245	SI	\$252	\$253	\$1	YES	Associated Fringe adjustments
FIR			130650 FIR Ope 130650 FIR Ope	rations 10 rations 10		nnual Account Ctrl nnual Account Ctrl	10001955-0001	FD Communications Center FD Communications Center	Communications Center Communications Center	10000	Operating Operating	5010Salary 5010Salary	501010 - Perm Salaries-Misc-Regular 509010 - Premium Pay - Misc	\$1,540,8i \$332,6i	0 \$1,547,356 5 \$341,781	\$6,498 \$9,176	\$1,659,052 \$332,605	\$1,621,707 \$356,916	(\$37,345) \$24,311	YES	Adjustment to reflect current staffing levels Adjust Holiday Premium for Juneteenth
FIR			130650 FIR Ope	rations 10		nnual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5010Salary	511010 - Overtime - Scheduled Misc	\$593,50	7 \$593,567	Si	\$593,566	\$622,428	\$28,862	YES	Adjust Overtime Hourly rates to reflect base sala
FIR			130650 FIR Ope			nnual Account Ctrl		FD Communications Center	Communications Center		Operating		513030 - Retire City Uniform(POL & FIR)	\$257,51		\$1,081		\$212,784		YES	premiums Associated Fringe adjustments
FIR			130650 FIR Ope 130650 FIR Ope			nnual Account Ctrl	10001955-0001	FD Communications Center FD Communications Center	Communications Center Communications Center		Operating Operating	5130Fringe 5130Fringe	514020 - Social Sec-Medicare(HI Only) 515010 - Health Service-City Match	\$35,71 \$26.71	3 \$36,000 1 \$26.854	\$22 \$12	7 \$37,486 8 \$28,326	\$37,715 \$27,577	\$229 (\$749)	YES	Associated Fringe adjustments Associated Fringe adjustments
FIR			130650 FIR Ope	rations 10	0000 GF An	nnual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	\$15,21	2 \$15,379	\$93	\$16,016	\$16,115		YES	Associated Fringe adjustments
FIR		\perp	130650 FIR Ope 130650 FIR Ope				10001955-0001	FD Communications Center FD Communications Center	Communications Center Communications Center		Operating Operating		515030 - RetireeHIthCare-CityMatchPropC 515710 - Dependent Coverage	\$9,31 \$125.21	1 \$9,441 1 \$125.933	\$66		\$9,897 \$128.600			Associated Fringe adjustments Associated Fringe adjustments
FIR		1 1	130650 FIR Ope	rations 10	0000 GF An	nnual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	516010 - Dental Coverage	\$9,7	4 59,827	\$53	\$10,180	\$9,862	(\$318)	YES	Associated Fringe adjustments
FIR			130650 FIR Ope 130650 FIR Ope			nnual Account Ctrl	10001955-0001	FD Communications Center FD Operations	Communications Center Operations	10000	Operating Operating	5130Fringe 5010Salary	517010 - Unemployment Insurance 501010 - Perm Salaries-Misc-Regular	\$2,41 \$179,857,31	3 \$2,478 3 \$190,936,625	\$11,079,242	\$2,583	\$2,599 \$203,645,504	\$16 \$13,549,421		Associated Fringe adjustments Adjustment to account for 50 new FTE approves
			- In ope		- I GI All	and a consistent shared		.,		1				2412,037,30	3230,330,023	Janjor 3,244	2-10,000,003	J-23,043,504	223,343,421	123	year budget supplemental and other current sta
FIR			130650 FIR Ope	erations 10	0000 GF An	nnual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries	\$723,99	2 \$933,831	\$209,839	\$721,218	\$975,175	\$253,957	YES	levels/hiring Adjustment to account for current levels of acti
FIR			130650 FIR Ope	rations 10	0000 GF An	nnual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	509010 - Premium Pay - Misc	\$31,022,2	7 \$26,999,697	(\$4,022,520	\$31,022,173	\$29,280,629	(\$1,741,544)	YES	Adjustment to account for current levels of acti
FIR		1 1	130650 FIR Ope	rations 10	0000 GF An	nnual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	511010 - Overtime - Scheduled Misc	\$38,152,9	0 \$38,531,198	\$378,221	\$38,152,915	\$32,954,816	(\$5,198,099)	YES	Adjustment to account for current levels of acti
FIR			130650 FIR Ope	rations 10	0000 GF An	nnual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	513030 - Retire City Uniform(POL & FIR)	\$34,556,5	1 \$36,397,398	\$1,840,847	\$28,467,691	\$30,536,082	\$2,068,391	YES	Associated Fringe adjustments related to salary
FIR		1 1	130650 FIR Ope	rations 10	0000 GF An	nnual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	\$56,93	7 \$69,938	\$13,01	\$57,049	\$72,794	\$15,745	YES	Associated Fringe adjustments related to salary
FIR			130650 FIR Ope	rations 10	0000 GF An	nnual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$3,621,74	9 \$3,732,613	\$110,864	\$3,769,533	\$3,869,033	\$99,500	YES	Associated Fringe adjustments related to salary
FIR		1 1	130650 FIR Ope	erations 10	0000 GF An	nnual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	515010 - Health Service-City Match	\$4,140,9	2 \$4,434,802	\$293,890	\$4,388,471	\$4,787,662	\$399,191	YES	Associated Fringe adjustments related to salary
FIR		1	130650 FIR Ope	rations 10	0000 GF An	nnual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	\$1,547,24	3 \$1,594,608	\$47,365	\$1,610,917	\$1,653,461	\$42,544	YES	Associated Fringe adjustments related to salary
FIR			130650 FIR Ope	rations 10	0000 GF An	nnual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$950,34	4 \$979,415	\$29,07	\$988,770	\$1,014,858	\$26,088	YES	Associated Fringe adjustments related to salary
FIR	+	+	130650 FIR Ope	rations 10	0000 GF An	nnual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	515710 - Dependent Coverage	\$20,045,01	0 \$21,565,063	\$1,519,983	\$21,246,649	\$23,344,442	\$2,097,793	YES	Associated Fringe adjustments related to salary
FIR		 	130650 FIR One	rations in	0000 GF An	nnual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	516010 - Dental Coverage	\$1,570,51	3 \$1,689,407	\$118,824	\$1,636,085	\$1,797,107	\$161,022	VES	Associated Fringe adjustments related to salary
FIR		1 1	130650 FIR Ope	rations in	0000 GF An	nnual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	517010 - Unemployment Insurance	\$1,570,5	5 \$256,720	\$7,62	\$1,636,065	\$266.305	\$6,848	YES	Associated Fringe adjustments related to salary
FIR		1	130650 FIR Ope			nnual Account Ctrl	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	5010Salary	511010 - Overtime - Scheduled Misc	\$414,1	2 \$414,132	,,,uz.,	S414,131	\$434,103	\$19,972	VEC	Adjust Overtime Hourly rates to reflect base sala
		1 1	130650 FIR Ope			nnual Account Ctrl		FD EMS 6 Operations	FD EMS 6 Operations	10000			514020 - Social Sec-Medicare(HI Only)	J-14,13	J-1-4,132) \$34,126	\$34,416			premiums Associated Fringe Adjustments

GFS FIR GFS FIR	130650 130650	FIR Operations FIR Operations		GF Annual Account Ctrl GF Annual Account Ctrl	10037462-0001	FD EMS 6 Operations FD EMS 6 Operations		Operating Operating		515020 - Retiree Health-Match-Prop B 515030 - RetireeHithCare-CityMatchPropC	\$14,127 \$8,678	\$14,127 \$8,678	\$0 \$0	\$14,578 \$8,954	\$14,702 \$9,030	\$124 \$76	YES Associated Fringe Adjustments YES Associated Fringe Adjustments
GFS FIR		FIR Operations		GF Annual Account Ctrl	10037462-0001			Operating		517010 - Unemployment Insurance	\$2,277	\$2,277	\$0	\$2,351	\$2,371	\$20	YES Associated Fringe Adjustments
GFS FIR	130650	FIR Operations	10000	GF Annual Account Ctrl	10037688-0001	Community Response Team	Community Response Tear 10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	\$3,108,679	\$3,181,919	\$73,240	\$3,288,517	\$3,321,829	\$33,312	YES Adjust Overtime Hourly rates to reflect base salaries &
GFS FIR	130650	FIR Operations	10000	GF Annual Account Ctrl	10037688-0001	Community Response Team	Community Response Tear 10000	Operating	5010Salary	S09010 - Premium Pay - Misc	\$269,942	\$270,968	\$1,026	\$269,942	5282,981	\$13,039	premiums YES Adjust Holiday Premium for Juneteenth
GFS FIR	130650	FIR Operations	10000	GF Annual Account Ctrl	10037688-0001	Community Response Team	Community Response Tear 10000	Operating	5010Salary	511010 - Overtime - Scheduled Misc	\$1,136,720	\$1,161,242	\$24,522	\$1,136,718	\$1,263,000	\$126,282	YES Updated to reflect current staffing levels and pay rates
GFS FIR	130650	FIR Operations	10000	GF Annual Account Ctrl	10037688-0001	Community Response Team	Community Response Tear 10000	Operating	5130Fringe	513030 - Retire City Uniform(POL & FIR)	\$545,776	\$558,191	\$12,415	\$451,641	\$457,723	\$6,082	YES Associated Fringe Adjustments
GFS FIR	130650	FIR Operations	10000	GF Annual Account Ctrl		Community Response Team	Community Response Tear 10000	Operating		514020 - Social Sec-Medicare(HI Only)	\$65,472	\$66,905	\$1,433	\$68,072	\$70,576	\$2,504	YES Associated Fringe Adjustments
GFS FIR		FIR Operations		GF Annual Account Ctrl		Community Response Team		Operating		515010 - Health Service-City Match	\$61,819	\$63,204	\$1,385	\$65,515	\$66,183	\$668	YES Associated Fringe Adjustments
GFS FIR		FIR Operations FIR Operations		GF Annual Account Ctrl GF Annual Account Ctrl				Operating Operating		S15020 - Retiree Health-Match-Prop B S15030 - RetireeHithCare-CityMatchPropC	\$27,975 \$17,178	\$28,587 \$17,555	\$612 \$377	\$29,094 \$17,861	\$30,163 \$18,518	\$1,069 \$657	YES Associated Fringe Adjustments YES Associated Fringe Adjustments
GFS FIR		FIR Operations FIR Operations	10000	GF Annual Account Ctrl		Community Response Team	Community Response Tear 10000	Operating		515030 - RetireeHithCare-CityMatchPropic 515710 - Dependent Coverage	\$283,541	\$17,555 \$291,228	\$7,687	\$300,536	\$18,518 \$304,242	\$3,706	YES Associated Fringe Adjustments YES Associated Fringe Adjustments
GFS FIR	130650	FIR Operations	10000	GF Annual Account Ctrl		Community Response Team	Community Response Tea 10000	Operating	5130Fringe	516010 - Dental Coverage	\$22,400	\$22,998	\$598	\$23,333	\$23,616	\$283	YES Associated Fringe Adjustments
GFS FIR	130650	FIR Operations	10000	GF Annual Account Ctrl	10037688-0001	Community Response Team	Community Response Tear 10000	Operating	5130Fringe	517010 - Unemployment Insurance	\$4,511	\$4,609	\$98	\$4,689	\$4,861	\$172	YES Associated Fringe Adjustments
GFS FIR	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team 10002	Interdepartmental-Overhe	5010Salary	501010 - Perm Salaries-Misc-Regular	\$2,505,724	\$2,496,720	(\$9,004)	\$2,616,676	\$2,606,680	(\$9,996)	YES True up step savings for Crisis Response Team H003
GFS FIR	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team 10002	Interdepartmental-Overh	5010Salary	509010 - Premium Pay - Misc	\$314,739	\$297,019	(\$17,720)	\$314,738	\$293,248	(\$21,490)	YES True up premium rates for Crisis Response Team staff
GDC EID	130650	FIR Operations	10060	GF Work Order	10036838-0001	EIR Crinic Recessors Team	FIR Crisis Response Team 10002	Interdepartmental Overh	5010Salary	S11010 - Overtime - Scheduled Misc	\$1,214,287	\$1,219,722	\$5.435	\$1,214,286	\$1,260,594	\$46.308	YES Adjust Overtime Hourly rates to reflect base salaries &
0.3		.,						interdepartmental-Overni					33,433			5-0,300	premiums YES Adjust overtime to reflect staffing levels
GFS FIR	130650 130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team FIR Crisis Response Team	FIR Crisis Response Team 10002 FIR Crisis Response Team 10002	Interdepartmental-Overho	5130Fringe 5130Fringe	S13030 - Retire City Uniform(POL & FIR) S14020 - Social Sec-Medicare(HI Only)	\$471,465 \$58.507	\$466,998 \$58,198	(\$4,467) (\$200)	\$384,637 \$60.107	\$380,505 \$60.321	(\$4,132) \$214	YES Adjust overtime to reflect staffing levels YES Corresponding fringe benefit change for salary
u s	130650							interdepartmental-Overni				******	(3303)			3214	adjustments
GFS FIR	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team 10002	Interdepartmental-Overho	5130Fringe	515020 - Retiree Health-Match-Prop B	\$24,997	\$24,866	(\$131)	\$25,689	\$25,781	\$92	YES Corresponding fringe benefit change for salary adjustments
GFS FIR	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team 10002	Interdepartmental-Overho	5130Fringe	S15030 - RetireeHlthCare-CityMatchPropC	\$15,346	\$15,265	(\$81)	\$15,766	\$15,823	\$57	VFS Corresponding fringe benefit change for salary
GFS FIR	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team 10002	Interdepartmental-Overh	5130Fringe	517010 - Unemployment Insurance	\$4,029	\$4,008	(\$21)	\$4,141	\$4,155	\$14	adjustments YES Corresponding fringe benefit change for salary
GDS EIR	130650	FIR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations 10002	Interdepartmental Overh	5010Salary	501010 - Perm Salaries-Misc-Regular	\$745,946	en en	/67/E Q/E)	\$778,979	60	(5779 070)	adjustments YES Technical reclass from EMS6 Ops to Opioid Response Team Project
31.3 FIR								interdepartmental-Overni				~	(3743,340)		~	(3770,373)	Team Project
GFS FIR		FIR Operations		GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations 10002	Interdepartmental-Overho		509010 - Premium Pay - Misc	\$63,002	\$0	(\$63,002)	\$63,002	\$0	(\$63,002)	YES Technical reclass from EMS6 Ops to Opioid Response Team Project
GFS FIR	130650	FIR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations 10002	Interdepartmental-Overhe	5010Salary	511010 - Overtime - Scheduled Misc	\$232,748	50	(\$232,748)	\$232,748	\$0	(\$232,748)	
GFS FIR	130650	FIR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations 10002	Interdepartmental-Overho	5130Fringe	513030 - Retire City Uniform(POL & FIR)	\$135,223	\$0	(\$135,223)	\$110,478	50	(\$110,478)	YES Technical reclass from EMS6 Ops to Opioid Response Team Project YES Technical reclass from EMS6 Ops to Opioid Response Team Project
GES SIR	120000	FIR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations 10002	Interdepartmental-Overhi	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$15,104	gn.	(\$15,104)	\$15,583		(\$15,583)	Team Project YES Technical reclass from EMS6 Ops to Opioid Response
u. J. FIR	130650	.,					1		-			50	(\$15,104)		50	(515,583)	YES Technical reclass from EMS6 Ops to Opioid Response Team Project YES Technical reclass from EMS6 Ops to Opioid Response
GFS FIR	130650	FIR Operations	10060		10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations 10002	Interdepartmental-Overho	5130Fringe	515010 - Health Service-City Match	\$15,465	\$0	(\$15,465)	\$16,390	\$0	(\$16,390)	YES Technical reclass from EMS6 Ops to Opioid Response Team Project
GFS FIR	130650	FIR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations 10002	Interdepartmental-Overho	5130Fringe	515020 - Retiree Health-Match-Prop B	\$6,453	\$0	(\$6,453)	\$6,658	\$0	(\$6,658)	YES Technical reclass from EMSE Ups to Upioid Response Team Project YES Technical reclass from EMSE Ops to Opioid Response Team Project YES Technical reclass from EMSE Ops to Opioid Response
GFS FIR	130650	FIR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations 10002	Interdepartmental-Overh	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$3,964	\$0	(\$3,964)	\$4,090	\$0	(\$4,090)	Team Project YES Technical reclass from EMS6 Ops to Opioid Response
GES EID	130650	FIR Operations		GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations 10002	Interdepartmental-Overhi		S15710 - Dependent Coverage	\$74,730	en.	(\$74.730)	\$79.210		(\$79,210)	Team Project VES Technical project from EMSE Our to Onioid Recessors
GI S FIR		Operations	10060			,		eroeparunentai-Overhi	-	525720 - Dependent Coverage		50			50	(\$79,210)	YES Technical reclass from EMS6 Ops to Opioid Response Team Project YES Technical reclass from EMS6 Ops to Opioid Response
GFS FIR	130650	FIR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations 10002	Interdepartmental-Overho	5130Fringe	516010 - Dental Coverage	\$5,870	\$0	(\$5,870)	\$6,115	\$0	(\$6,115)	YES Technical reclass from EMS6 Ops to Opioid Response Team Project
GFS FIR	130650	FIR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations 10002	Interdepartmental-Overho	5130Fringe	517010 - Unemployment Insurance	\$1,042	\$0	(\$1,042)	\$1,074	\$0	(\$1,074)	YES Technical reclass from EMS6 Ops to Opioid Response
GFS FIR	130650	FIR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations 10002	Interdepartmental-Overhe	5130Fringe	519010 - Fringe Adjustments-Budget	(\$52.913)	50	\$52,913	SO	SO SO	SO	Team Project YES Technical reclass from EMS6 Ops to Opioid Response
			10060		10037965-0001	-						\$902.376	\$902,376			\$941.939	Team Project YES Technical reclass from EMS6 Ons to Onioid Resonase
GFS FIR	130650	FIR Operations	10060	GF Work Order		FIR Opioid Response Team	FIR Opioid Response Team 10002	Interdepartmental-Overhi	15010Salary	501010 - Perm Salaries-Misc-Regular	0	\$902,376	\$902,376	0	\$941,939	\$941,939	YES Technical reclass from EMS6 Ops to Opioid Response Team Project
GFS FIR	130650	FIR Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team	FIR Opioid Response Team 10002	Interdepartmental-Overho	5010Salary	509010 - Premium Pay - Misc	0	\$90,228	\$90,228	0	\$97,024	\$97,024	YES Technical reclass from EMS6 Ops to Opioid Response Team Project
GFS FIR	130650	FIR Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team	FIR Opioid Response Team 10002	Interdepartmental-Overhe	5010Salary	511010 - Overtime - Scheduled Misc	0	\$233,649	\$233,649	0	\$243,996	\$243,996	VES Technical reclass from EMS6 Ons to Oninid Response
GDS EIR	130650	EIR Constitions	10060	GF Work Order	10037965-0001	FIR Opioid Response Team	FIR Opioid Response Team 10002	Interdepartmental Overh	5130Fringe	513030 - Retire City Uniform(POL & FIR)	0	\$165.923	\$165,923	0	\$136,324	\$136,324	Team Project YES Technical reclass from EMS6 Ops to Opioid Response
												V	********				Team Project
GFS FIR	130650	FIR Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team	FIR Opioid Response Team 10002	Interdepartmental-Overho	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	\$17,779	\$17,779	0	\$18,603	\$18,603	YES Technical reclass from EMS6 Ops to Opioid Response Team Project
GFS FIR	130650	FIR Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team	FIR Opioid Response Team 10002	Interdepartmental-Overho	5130Fringe	515010 - Health Service-City Match	0	\$15,465	\$15,465	0	\$16,390	\$16,390	Team Project YES Technical reclass from EMS6 Ops to Opioid Response
GFS FIR	130650	FIR Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team	FIR Opioid Response Team 10002	Interdepartmental-Overhe	5130Fringe	515020 - Retiree Health-Match-Prop B	0	\$7,596	\$7,596	0	\$7,948	\$7,948	Team Project YES Technical reclass from EMS6 Ops to Opioid Response
GDS EIR	120650	FIR Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team	FIR Opioid Response Team 10002	Interdepartmental Overh	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	\$4,666	\$4,666	0	\$4,883	\$4,883	Team Project YES Technical reclass from EMS6 Ops to Opioid Response
G13	130030							interdepartmental-Overni			Ü			Ü			Team Project
GFS FIR	130650	FIR Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team	FIR Opioid Response Team 10002	Interdepartmental-Overho	5130Fringe	515710 - Dependent Coverage	0	\$74,730	\$74,730	0	\$79,210	\$79,210	YES Technical reclass from EMS6 Ops to Opioid Response Team Project
GFS FIR	130650	FIR Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team	FIR Opioid Response Team 10002	Interdepartmental-Overho	5130Fringe	516010 - Dental Coverage	0	\$5,870	\$5,870	0	\$6,115	\$6,115	Team Project YES Technical reclass from EMS6 Ops to Opioid Response Team Project
GFS FIR	130650	FIR Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team	FIR Opioid Response Team 10002	Interdepartmental-Overh	5130Fringe	517010 - Unemployment Insurance	0	\$1,227	\$1,227	0	\$1,282	\$1,282	YES Technical reclass from EMS6 Ops to Opioid Response
cre co	130651	FIR Prevention	10000	GF Annual Account Ctrl		FD Prevention	Prevention 10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	\$10,972,163	\$12,892,235	\$1,920,072	\$11,523,353	\$13,625,927	\$2,102,574	Team Project YES Adjustment to account for additional staff related to
GFS FIR	130651	PIK Prevention	10000	GF AIIIIDAI ACCOUNT CEIT	10001963-0001	ro Prevention	Prevention	Operating	SUZUSAIATY	501010 - Perm Salanes-Wisc-Negular	\$10,972,163	\$12,692,235	\$1,920,072	\$11,323,333	\$13,023,927	32,102,574	increased activity at the Bureau; partly supported by new
GFS FIR	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention 10000	Operating	5010Salary	S11010 - Overtime - Scheduled Misc	\$1.500.002	\$2,000,003	\$500.001	\$1,500,000	\$2,000,000	\$500,000	YES Increase 108 Overtime based on customer demand, offset by increased Revenues
									,		4-,,						offset by increased Revenues
GES PIK	130651	FIR Prevention		GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention 10000	Operating	5130Fringe	513010 - Retire City Misc	\$354,569	\$401,216	\$46,647	\$282,740	\$322,154	\$39,414	YES Associated fringe adjustments from staffing modifications YES Associated fringe adjustments from staffing
GFS FIR	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention 10000	Operating	5130Fringe	513030 - Retire City Uniform(POL & FIR)	\$1,684,206	\$1,959,201	\$274,995	\$1,384,666	\$1,621,158	\$236,492	
GFS FIR	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention 10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	\$133,108	\$137,016	\$3,908	\$137,953	\$143,024	\$5,071	YES Associated fringe adjustments from staffing
GFS FIR	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention 100nn	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$198,923	\$234,014	\$35,091	\$206,885	\$244,621	\$37,736	YES Associated fringe adjustments from staffing modifications YES Associated fringe adjustments from staffing
cre con	12022	CID Decreasion	10000		10001963-0001	FD Prevention	December 10000	Operating	5130Fringe	S15010 - Health Service-City Match	\$223,290	\$260,474	\$37,184	\$236,655	\$279,055	\$42,400	modifications
GI J FIR	130651	rrevention					10000		-								YES Associated fringe adjustments from staffing modifications YES Associated fringe adjustments from staffing modifications
GFS FIR	130651	FIR Prevention		GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention 10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	\$85,001	\$99,997	\$14,996	\$88,399	\$104,523	\$16,124	YES Associated fringe adjustments from staffing modifications
GFS FIR	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention 10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$52,171	\$61,379	\$9,208	\$54,258	\$64,158	\$9,900	modifications YES Associated fringe adjustments from staffing modifications
GFS FIR	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention 10000	Operating	5130Fringe	515710 - Dependent Coverage	\$900,161	\$1,088,970	\$188,809	\$954,129	\$1,166,762	\$212,633	
GDC EIB	130651	EIR Brownet's -	10000			FD Prevention	Proportion Japane	Operating	5130Fringe	S16010 - Dental Coverage	572 664	587 593	\$14 929	\$75.693	\$92.233	\$16.540	modifications VSS Accordated from adjustments from staffing
GI J FIR	130651	rrevention	10000			2 Prevention	10000				4.2,20	****	42.002			******	YES Associated fringe adjustments from staffing modifications
GFS FIR	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention 10000	Operating	5130Fringe	517010 - Unemployment Insurance	\$13,700	\$16,122	\$2,422	\$14,251	\$16,854	\$2,603	YES Associated fringe adjustments from staffing modifications
GFS FIR	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention 10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	\$7,239	\$8,302	\$1,063	\$7,508	\$8,654	\$1,146	YES Associated fringe adjustments from staffing
GFS FIR	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention 10000	Operating	5810OthDep	581470 - GF-HR-Client Svc-Recrut-Assess	\$99,146	\$102,329	\$3,183	\$99,146	\$105,429	\$6,283	modifications YES COLA increases
GFS FIR		FIR Prevention		GF Work Order		FD WO Port Fire Prevention		Interdepartmental-Overho		509010 - Premium Pay - Misc	\$32,518	\$47,151	\$14,633	\$32,518	\$49,239	\$16,721	YES Adjust Holiday Premium for Juneteenth
GFS FIR	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prevention	FD WO Port Fire Preventio 10002	Interdepartmental-Overho	5130Fringe	513030 - Retire City Uniform(POL & FIR)	\$66,064	\$68,510	\$2,446	\$53,965	\$56,159	\$2,194	YES Associated fringe adjustments from staffing modifications YES Associated fringe adjustments from staffing modifications
GFS FIR	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prevention	FD WO Port Fire Preventio 10002	Interdepartmental-Overh	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$5,732	\$5,944	\$212	\$5,964	\$6,206	\$242	YES Associated fringe adjustments from staffing
GFS FIR	 130651	FIR Proyention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prevention	FD WO Port Fire Preventio 10002	Interdenartmental Ocean	5130Fringe	515020 - Retiree Health-Match-Prop B	\$2,448	\$2,539	con	\$2,548	\$2,652	\$104	modifications YES Associated fringe adjustments from staffing
								Jepar Unemar-OVETRI					237			J104	modifications
GFS FIR		FIR Prevention		GF Work Order	10033291-0001	FD WO Port Fire Prevention		Interdepartmental-Overho	-	515030 - RetireeHithCare-CityMatchPropC	\$1,504	\$1,560	\$56	\$1,564	\$1,628	\$64	YES Associated fringe adjustments from staffing modifications
GFS FIR	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prevention	FD WO Port Fire Preventio 10002	Interdepartmental-Overho	5130Fringe	517010 - Unemployment Insurance	\$395	\$410	\$15	5411	\$428	\$17	modifications YES Associated fringe adjustments from staffing
GFS FIR	130651	FIR Prevention	10060	GF Work Order	10033292-0001	FD WO Port RE Special Events	FD WO Port RE Special Eve 10002	Interdepartmental-Overho	5010Salary	509010 - Premium Pay - Misc	\$7,227	\$8,866	\$1,639	\$7,227	\$9,259	\$2,032	modifications YES True up H4 premium rates
L	130651	FIR Prevention	10060		10033292-0001	FD WO Port RE Special Events	FD WO Port RE Special Eve 10002	Interdepartmental-Overho	5130Fringe	513030 - Retire City Uniform(POL & FIR)	\$14,682	\$14,956	\$274	\$11,993	\$12,260	\$267	YES Associated fringe adjustments from staffing
GFS FIR	130604	FIR Prevention	10060	GF Work Order	10033292-0001	FD WO Port RE Special Events		Interdepartmental Durch	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$1,274	\$1,298	524	\$1,326	\$1,355	90	YES Associated fringe adjustments from staffing modifications YES Associated fringe adjustments from staffing
GFS FIR	1,00,01												,24			725	modifications ringe adjustments from starting modifications YES Associated fringe adjustments from staffing
GFS FIR	130651	FIR Prevention	10060	GF Work Order	10033292-0001		FD WO Port RE Special Eve 10002	Interdepartmental-Overho		515020 - Retiree Health-Match-Prop B	\$544	\$554	\$10	\$567	\$580	\$13	YES Associated fringe adjustments from staffing modifications YES Associated fringe adjustments from staffing modifications
GFS FIR GFS FIR							FD WO Port RE Special Eve 10002	introduce to cotal Country	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC		\$340			\$355	60	VFS Associated fringe adjustments from staffing
GFS FIR GFS FIR	130651	FIR Prevention	10060	GF Work Order	10033292-0001	FD WO Port RE Special Events	FD WO PORT HE Special EVE 10002	interdepartmental-Overni	12120LLIIR	515030 - RetireeHithCare-CityMatchPropC	\$334	\$340	\$6	\$347	5555	30	- difference
GFS FIR GFS FIR GFS FIR GFS FIR	130651 130651	FIR Prevention	10060	GF Work Order GF Work Order	10033292-0001	FD WO Port RE Special Events FD WO Port RE Special Events	i i	Interdepartmental-Overhi	-	517010 - NetireeHithCare-CityMatchPropC 517010 - Unemployment Insurance	\$334 \$88	\$340 \$90	\$6 \$2	\$347	\$93	50 52	YES Associated fringe adjustments from staffing
GFS FIR GFS FIR GFS FIR GFS FIR	130651	FIR Prevention FIR Prevention	10060	GF Work Order	10033292-0001	FD WO Port RE Special Events	FD WO Port RE Special Eve 10002	Interdepartmental-Overhe	5130Fringe	517010 - Unemployment Insurance	\$334	\$90	\$6 \$2	\$347	\$93	\$2	YES Associated fringe adjustments from staffing modifications
GFS FIR GFS FIR	130651	FIR Prevention FIR Prevention FIR Prevention FIR Prevention			10033292-0001	FD WO Port RE Special Events FD WO MTA Street Planning	FD WO Port RE Special Eve 10002	Interdepartmental-Overhi Interdepartmental-Overhi Interdepartmental-Overhi	5130Fringe 5010Salary	517010 - Unemployment Insurance 509010 - Premium Pay - Misc	\$334 \$88 \$18,065 \$1,359	\$340 \$90 \$18,425 \$4,842	\$6 \$2 \$360 \$3,483	\$347 \$91 \$18,065 \$1,359	\$355 \$93 \$18,451 \$1,359	\$2 \$386	YES Associated fringe adjustments from staffing

GFS FIR	13	10651 F	FIR Prevention	10060	GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Plannis	10002	Interdepartmental-Overhe	5130Fringe	513030 - Retire City Uniform(POL & FIR)	\$36,701	\$36,762	\$61	\$29,979	\$30,030	\$51	YES Associated fringe adjustments from staffing
GES FIR	 13	0651 F	FIR Prevention	10060	GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Plannis	10002	Interdepartmental-Overhe	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$3,204	\$3,260	956	\$3,333	53,338	95	modifications YES Associated fringe adjustments from staffing
GFS FIR			FIR Prevention		GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Plannin		Interdepartmental-Overhe		515020 - Retiree Health-Match-Prop B	\$1,368	\$1.391	622	\$1,424	\$1.426		modifications YES Associated fringe adjustments from staffing
										,					\$25			52	modifications
GFS FIR						10034532-0001	FD WO MTA Street Planning			Interdepartmental-Overhe		515030 - RetireeHithCare-CityMatchPropC	\$841	\$855	\$14	\$874	\$875	\$1	YES Associated fringe adjustments from staffing modifications
GFS FIR			FIR Prevention		GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Plannin	10002	Interdepartmental-Overhe	5130Fringe	517010 - Unemployment Insurance	\$220	\$224	\$4	\$229	\$230	\$1	YES Associated fringe adjustments from staffing modifications
GFS FIR	13	10652 F	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	\$3,428,041	\$3,560,941	\$132,900	\$3,568,325	\$3,695,270	\$126,945	YES Salary adjustment to account for current levels of staffine.
GFS FIR					GF Annual Account Ctrl	10001964-0001	FD Support Services		10000	Operating	5010Salary	509010 - Premium Pay - Misc	\$351,321	\$351,122	(\$199)	\$351,320	\$360,033	\$8,713	YES Adjust Holiday Premium for Juneteenth
GFS FIR			FIR Support Services		GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	513010 - Retire City Misc	\$202,774	\$202,682	(592)	\$161,296	\$161,296	\$0	YES Associated fringe adjustments from staffing modifications
GFS FIR	13	10652 F	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	513030 - Retire City Uniform(POL & FIR)	\$435,065	\$457,327	\$22,262	\$356,158	\$373,957	\$17,799	YES Associated fringe adjustments from staffing modifications
GFS FIR	13	10652 F	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	\$72,976	\$72,946	(\$30)	\$74,749	\$74,749	\$0	YES Associated fringe adjustments from staffing modifications
GFS FIR	13	10652 F	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$64,255	\$66,179	\$1,924	\$66,288	\$68,256	\$1,968	YES Associated fringe adjustments from staffing modifications
GFS FIR	13	10652 F	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	515010 - Health Service-City Match	\$100,405	\$102,928	\$2,523	\$106,428	\$108,973	\$2,545	YES Associated fringe adjustments from staffing
GFS FIR	13	10652 F	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	\$27,454	\$28,275	\$821	\$28,324	\$29,165	\$841	modifications YES Associated fringe adjustments from staffing
GFS FIR	13	10652 F	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$16,865	\$17,369	\$504	\$17,390	\$17,906	\$516	modifications YES Associated fringe adjustments from staffing
GFS FIR	13	10652 F	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	515710 - Dependent Coverage	\$341,627	\$355,625	\$13,998	\$362,115	\$376,237	\$14,122	modifications YES Associated fringe adjustments from staffing
GFS FIR	13	10652 F	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	516010 - Dental Coverage	\$28,747	\$29,836	\$1,089	\$29,950	\$31,030	\$1,080	modifications YES Associated fringe adjustments from staffing
GFS FIR					GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	517010 - Unemployment Insurance	\$4,427	\$4,559	\$132	\$4,567	\$4,703	\$136	modifications YES Associated fringe adjustments from staffing
					GF Annual Account Ctrl	10001964-0001			10000		5130Fringe				(5)			J130	modifications
GFS FIR			FIR Support Services				FD Support Services	Support Services		Operating		519120 - Long Term Disability Insurance	\$4,467	\$4,465	(4-7	\$4,577	\$4,577	50	YES Associated fringe adjustments from staffing modifications
GFS FIR			FIR Support Services		GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5810OthDep		\$25,671	50	(\$25,671)	\$25,671	\$0	(\$25,671)	YES Technical coding change to SAS work order to consolidate into Support Services project
GFS FIR	13	10652 F	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5810OthDep	S81068 - Sr-DPW-Street Cleaning	\$14,918	\$0	(\$14,918)	\$14,918	\$0	(\$14,918)	YES Technical coding change to SAS work order to consolidate into Support Services project
GFS FIR	13	10652 F	FIR Support Services	10010	GF Annual Authority Ctrl	10023214-0001	FD Firefighter Uniforms & Tur	Firefighter Uniforms & Tur	17054	Firefighter Uniforms & Tur	5400Mat&Su	545310 - Uniforms	\$1,079,646	\$1,727,980	\$648,334	\$1,079,646	\$1,727,980	\$648,334	YES Additional PPE & Uniforms needs for Firefighter & EMS arademies
GFS FIR			FIR Support Services		GF Work Order	10001964-0001	FD Support Services	Support Services	10002	Interdepartmental-Overhe			0	\$193,875	\$193,875	0	\$200,120	\$200,120	YES Technical change shifting DPW work order to SAS
GFS FIR	13	10653 F	FIR Training	10000	GF Annual Account Ctrl	10001968-0001	FD Training	Training	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	\$2,516,064	\$2,701,040	\$184,976	\$2,665,343	\$2,817,133	\$151,790	YES Salary adjustment to account for current levels of staffing.
GFS FIR						10001968-0001	FD Training	Training	10000	Operating	5010Salary	509010 - Premium Pay - Misc	\$240,189	\$240,189	\$0	\$240,189	\$248,438	\$8,249	YES Adjust Holiday Premium for Juneteenth
GFS FIR	13	10653 F	FIR Training	10000	GF Annual Account Ctrl	10001968-0001	FD Training	Training	10000	Operating	5130Fringe	513030 - Retire City Uniform(POL & FIR)	\$430,988	\$461,908	\$30,920	\$357,327	\$378,326	\$20,999	YES Associated fringe adjustments from staffing modifications
GFS FIR	13	10653 F	FIR Training	10000	GF Annual Account Ctrl	10001968-0001	FD Training	Training	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$41,196	\$43,878	\$2,682	\$43,359	\$45,680	\$2,321	YES Associated fringe adjustments from staffing modifications
GFS FIR	13	10653 F	FIR Training	10000	GF Annual Account Ctrl	10001968-0001	FD Training	Training	10000	Operating	5130Fringe	515010 - Health Service-City Match	\$43,423	\$46,921	\$3,498	\$46,021	\$49,064	\$3,043	YES Associated fringe adjustments from staffing modifications
GFS FIR	13	10653 F	FIR Training	10000	GF Annual Account Ctrl	10001968-0001	FD Training	Training	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	\$17,597	\$18,743	\$1,146	\$18,525	\$19,516	\$991	YES Associated fringe adjustments from staffing
GFS FIR	13	10653 F	FIR Training	10000	GF Annual Account Ctrl	10001968-0001	FD Training	Training	10000	Operating	5130Fringe	515030 - RetireeHithCare-CityMatchPropC	\$10,813	\$11,517	\$704	\$11,379	\$11,987	\$608	modifications YES Associated fringe adjustments from staffing
GFS FIR	13	10653 F	FIR Training	10000	GF Annual Account Ctrl	10001968-0001	FD Training	Training	10000	Operating	5130Fringe	515710 - Dependent Coverage	\$181,466	\$200,880	\$19,414	\$192,344	\$209,231	\$16,887	modifications YES Associated fringe adjustments from staffing
GFS FIR	 113		FIR Training		GF Annual Account Ctrl	10001968-0001	FD Training	Training	10000	Operating	5130Fringe	S16010 - Dental Coverage	\$14,548	\$16,059	\$1,511	\$15,155	\$16,447	\$1,292	modifications YES Associated fringe adjustments from staffing
GFS FIR			FIR Training		GF Annual Account Ctrl	10001968-0001	FD Training	Training	10000	Operating	5130Fringe	517010 - Unemployment Insurance	\$2,835	\$3,020	\$185	\$2,987	\$3,147	\$160	modifications YES Associated fringe adjustments from staffing
														53,020			33,147		modifications
GFS FIR			FIR Training		GF Annual Account Ctrl	10001968-0001	FD Training	Training	10000	Operating	5810OthDep		\$153,286	50	(\$153,286)	\$153,286	50	(\$153,286)	YES Technical coding change to SAS work order to consolidate into Support Services project
NGFS FIR			FIR Airport FIR Airport		AIR Op Annual Account Ct AIR Op Annual Account Ct		FD Airport Operations FD Airport Operations	Airport Operations Airport Operations	10000	Operating Operating	5010Salary 5010Salary	509010 - Premium Pay - Misc 511010 - Overtime - Scheduled Misc	\$2,776,656 \$6,286,705	\$2,819,211 \$6,521,731	\$42,555 \$235,026	\$2,776,652 \$6,286,696	\$2,944,054 \$6,810,530	\$167,402 \$523,834	YES Adjust Holiday Premium for Juneteenth YES Adjustment to Overtime rates to reflect base Salary &
			,		.,		,,	,,											Premium changes
NGFS FIR			FIR Airport		AIR Op Annual Account Ct		FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	513030 - Retire City Uniform(POL & FIR)	\$3,049,739	\$3,056,853	\$7,114	\$2,498,696	\$2,520,661	\$21,965	YES Associated fringe adjustments from staffing modifications
NGFS FIR	13		FIR Airport		AIR Op Annual Account Ct		FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$367,897	\$371,922	\$4,025	\$379,557	\$389,580	\$10,023	YES Associated fringe adjustments from staffing modifications
NGFS FIR	13	10645 F	FIR Airport	17960	AIR Op Annual Account Ct	r10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	\$157,177	\$158,896	\$1,719	\$162,194	\$166,477	\$4,283	YES Associated fringe adjustments from staffing modifications
NGFS FIR	13	10645 F	FIR Airport	17960	AIR Op Annual Account Ct	r10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$96,540	\$97,596	\$1,056	\$99,565	\$102,195	\$2,630	YES Associated fringe adjustments from staffing modifications
NGFS FIR	13	10645 F	FIR Airport	17960	AIR Op Annual Account Ct	r10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	517010 - Unemployment Insurance	\$25,321	\$25,599	\$278	\$26,137	\$26,829	\$692	YES Associated fringe adjustments from staffing
NGFS FIR	13	10654 F	FIR Capital Project & Gra	13550	SR Public Protection-Grant	10037445-0001	FD FY23 NPS Coop Agmt-Pres	FD FY23 NPS Coop Agmt-P	10001	Grants	5910_OTO	591060 - OTO To 1G-General Fund	\$892,721	\$923,974	\$31,253	\$892,721	\$956,313	\$63,592	modifications YES Associated fringe adjustments from staffing
																			modifications

BUDGET FORM 38: Position Changes
DEPARTMENT: FIRE
Please losting process position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Neet to Joseph 1974 promotion, no the 1974 page 369 People Geographic Comparison (Audit Trail) report from the BPM Reporting-Balect the following ordinars before numbing the report: Balect the following ordinars before numbing the report: Balega Edgar SE, Dopartheert Phase GFB Type Do not select a value. GFB Type Do not select a value. For any proposed designs, provide an explanation of PTE and/or Amount Change' column. Please contact your Mayor's Office or Controller's Office Analysis' You need assistance numbing the report. All Autheristance much be founded supported by each private option as easily readable for the public.

Part																			Total BY F	TE Variance:	118.35	Total BY	Amount Variance:	11,167,156	6.00 Total I	BY+1 FTE Variance:	147.90	Total BY+1 Amo	ount Variance:	11,248,206.00		-
Part	GFS De	t Dept ID				Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl Accoun	t Account Title	Class	Job Class Title	Employee	Employee Org Title Re	t Statu	us Action S	itart Dept	End Dept	Var Dept	FY 2022-23 Start Dept Amt	End Dept Amt	Var Dept Amt		8Y+1 End BY+1	Var BY+1	FY 2023-24 Start BY+1 Dept End	BY+1 Dept	Var BY+1 Dept	FORMULA FTE Changes Amount	FILL IN Explanation of FTE and/or Amount Change
Part	Type Grp					,,	.,				5 Title				Org Code				TE	FTE	FTE				Dept F	TE Dept FTE	Dept FTE	Amt Ami	t	Amt	Submitted? Changes Submitted?	,
Part	GFS FIR	120644	FR Administration	10000	GF Annual Account Ctrl	50001965-0001	FD Administration	Administration	10000	Operating	5000Salary 501000	Perm Salaries Miss-Regular	0933_C	Manager V	251	251 - MEA, MUNICIPAL EXECUTIN C	•	\$	1			\$205,928	50	(536)	55,928)	1 0	-	\$210,955	50	[5210,966]	Y65 Y6	Substitution approved in the current year
Part	GPS FIR	130664	FR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	20000	Operating	\$0005alary \$01000	Perm Salaries Misc-Regular	0962_C	Deputy Director II	251	251 - MEA, MUNICIPAL EXECUTINO		- 4	1			\$177,858	90	(\$177	17,958)	1 6	-	\$182,191	50	(\$182,191)		
Part	GFS FR	190664	FR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5000Salary 501000	Perm Salaries Misz-Regular	9963_C	Deguty Director III	251	251 - MEA, MUNICIPAL EXECUTE C	A	ś	0.00	1		1 0	\$221,067	\$22	21,067	0.00	-	0	\$226,662	\$226,642	YES YE	TX for retention and equity issues
P N N N N N N N N N			HR ASTINISTICAL	10000	So Annual Account Con	10001949-0001	FD Administration	Administration	10000	Operating	sconway soloo	Secur zonnes euro-endron.	S4JA_C	Senor Clerk Tygett	790		•	,		۰		580,006	50	(540	00,416)	1 1	-	390,666	30	(hic/est	165 16	Clerk Typist (overall savings)
Part	GPS FIR	130644	FIR Administration FIR Administration	10000	GF Annual Account Ctrl GF Annual Account Ctrl		FD Administration FD Administration	Administration Administration	10000	Operating	\$0005alary \$01000 \$0005alary \$01000	Perm Salaries Misz-Regular Perm Salaries Misz-Regular	1654_C 2430_C	Accountant III Medical Evaluation Assistant	250		A.	N S	0.00	0.79	0.74	1 0				0.00 1		0			985 98 985 98	Accountant for EMS / DPH Billing Substitute 2430 Medical Evaluations Analyst for 1426 Senior
P	505 00	120644	DR MANDOWNSON	10000	GC Annual Account Ctrl	10001965-0001	Ch Administration	Administration	10000	Operation	50006 stary 501000	Barry Salarian Misr Barryler	CTERM C	Stan Adjurtment: Marellmanus	420		-	_				1591 7761	151A1 9670	160	20130			(590 73C)	1696 500	1514 6301	MO VE	Clerk Typist (overall savings)
Part	GPS FIR	130666	FIR Administration	10000			FD Administration	Administration	10000	Operating	S000Salary S01000	Perm Salaries Misz-Regular	STEPN_C	Step Adjustments - Nurses	820	820 - Special Class No FTE C	-					(513,361)	(\$41,497)	(54	(8,134)	0 0	-	(\$22,262)	(\$34,327)	(\$874)	NO VE	
P	GPS FIR	130666 1	FR Administration	10000	GF Annual Account Ctrl			Administration Charle Box Crabout Draffing	10000		\$0005stary \$09000	Premium Pay - Misc Brownium Pay - Misc	PREMI S	Premium Pay - Uniform	£20	820 - Special Class No FTE F	4		0						90 54 163	0 0		\$223,417 \$333.500			NO YE	
Part	SPS FIR	130647	FIR Fireboat					FD WO Port Fireboat Staffing	50002	Interdepartmental Ove	50005alary 511000	Overtime - Scheduled Misz			820		-									0 0	-	\$786,099			NO YE	
P P P P P P P P P P	SPS FIR	130648	Fit investigation				FD Investigation	Investigation	10000		\$0005stary \$00000	Perm Salaries Misz-Regular	99930_5	Actrition Savings - Fire	£20		- 4		-2.904684	-2.399661	0.54502	[5434,323]	(5362,828)	SA	81,695 -2	2454644	0.438951	(\$434,323)	(\$368,642)		YES YE	
P	SPS FIR	130648	Fit Investigation	10000	GF Annual Account Ctrl	10001962-0001		Investigation	10000		\$000\$alary \$11000	Overtime - Scheduled Misc	OVERU_X	Overtime - Uniform	#20 #20		- 4		0					\$2	90 24,268	9 6		\$220,085	\$354,885		NO 16	
Part	SPS FIR	130649	FIR Name			10001969-0001	FD NERT Training Program	NERT Training Program	10000						£20				0	۰		\$14,009	\$14,064		\$55			\$14,009	\$14,687	\$678	NO VE	
P	GPS FIR	130650 6	RR Operations				FD Communications Center Eth Communications Center	Communications Center Communications Center	10000				9993U_F	Activition Savings - Fine	\$20 \$20		4		-7.544577	-7.501133	0.04346	6 (\$1,128,104) 6 5337.676	(\$1,121,608) \$341.791			7.51567 -7.766471	-0.248901	(\$1,128,102) 5333 696	(51,165,447)	(\$37,345) 634.911	YES YE	
P	SPS FIR	130650	RR Operations		GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	\$0005alary \$11000	Overtime - Scheduled Misz	OVERU_X	Overtime - Uniform	820	820 - Special Class No FTE X	-					\$583,567			50	0 0	-	\$503,566	\$622,428	\$29,962	NO VE	
Part	GPS FIR			10000			FD Operations	Operations	10000				99930_5	Actrition Savings - Fire	£20				-230.630426	-181.393251	49.23717	(\$34,485,041)	(\$27,122,845)	\$7,36	62,196 -229	766793 -151.555294	78.191490	(534,484,992)	(\$22,748,448)		YES YE	
Part	ara PR														-			- 1	201	435.2		pm,150,230	pers, us. 7,560	47,77				200,000,1d7	pare, 141, 767			Budget Supplemental
Part	GPS FIR			10000			FD Operations	Operations	10000		SCOOKslary \$05000				ETM.		-	\rightarrow	6.120277	7.894155	1,77287	(\$16,965,682) \$723,992	(321,009,986) \$993,831	(\$4,051 \$20	09,829 6	0 0	2.146929	\$721,218	(924,258,231) 5975,175	(56,302,572) \$253,967	NO 15	
Part	GFS FIR	130650							50000					Premium Pay - Uniform	820		4	-	0				\$36,999.697	1566	56,664)	0 0			\$29,290.629	\$2,254.306	NO VE	
Part	GPS FIR	130650	Filk Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	\$0005atary \$09000	Premium Pay - Misc	PIEMU_X	Premium Pay - Uniform	820	820 - Special Class No FTE X	-		0			\$3,665,856	50	(\$3,66)	3,854)	-		\$3,965,850	50	(53,955,850)	NO VE	
P	GPS FIR	130650				10001966-0001	ED Operations ED EMS & Operations	Operations 6h DMS 6 Anarotinos	10000						820 820		1		- 0	- 0		\$39,152,970		\$27	79,228	0 0			\$32,964,816	[55,166,066]	NO YE	
Part	SPS FIR	130650	RR Operations	10000	GS Annual Account Ctrl			Community Response Team	10000		S000Salary S00000	Perm Salaries Misc Regular	99930_F	Attrition Savings - Fine	82U	82U - Special Class Pro-rated Unit F	-		4712338	-6.222518	0.4898	[51,003,663]	(5990,423)	\$2	73,240 -6	686622 -6.86469	0.221932	(\$1,003,662)	(\$970,250)		YES YE	
P	GPS FIR	130650	RR Operations						10000		S000Salary S09000	Premium Pay - Misc	PREMU_F	Premium Pay - Uniform	¥20		- 4		٥	۰						4 0					NO VE	
Part									10000	interdepartmental-Ove					#20 #20		- 4		0			51,144,720	\$1,561,362	52	24,522	9 6		\$1,146,718 \$0	\$1,264,000 (\$9,990)		NO 16	
Part	GPS FIR	130650	RR Operations		GF Work Order		FIR Cricis Response Team		50002	Interdepartmental-Ove	\$0005alary \$09000	Premium Pay - Misc	PREMU_F	Premium Pay - Uniform	£20				0	۰				(617)	17,720)		•		\$299,248	(\$21,690)	NO YE	
Part			RR Operations	10060			FIR Cricis Response Team Ch CMS C Overseiner		10002	Interdegartmental-Ove					820 198		- 4		0		-		\$1,219,722			0 0			\$1,260,594		NO VE	Tarbolini razbasi bosi DMG (bu to Anisisi Barrossa Tann
Part		13070		10000					+0000		70000		400.5		***		_[_			-				1000	.,				-	Breez Steel		Project
Part				20000					20002	introparateta On		-			744						,		2	19270		1			~			Project
Part	CPS PR	180600	HR Operations	10060	Se Work Order		FD ESIS & Operations		50002	sterospanierta Ovi	sconawy souco	Premium PBy - Misc	PASSU.)	Premium Pay - Unitoris	#20				0	۰		564,003	50			9 6		364,002	30	Derioni	NO YE	Project Project
	GPS PIK	180600	HR Operations	10060	Se Work Order		FD ESIS & Operations		50002	steroegannerta-ovi	5000538Vy 511000	Overtime - scheduled Misc	OWNO,X	Overtaine - Unitorisi	#20		,		0	۰		5222,748	50	DATE	(2,768)	9 (\$222,748	30	(5222,744)	NO YE	Project Project
	GPS PIK	180600	HR Operations	10060					50002	sterospaniserta ovi	sconway secon		HOUN,		798		•		000	4		۰	\$597,528	356	67,528	0.00		0	3592,660		165 16	Project
	GFS FIR	130650	RR Operations	10060					50002	interdepartmental-Ove	SCOOSalary S00000		H033_F		798		4		0.00	1					-	0.00	-	٥	\$186,319		YES YE	Technical reclass from EMS6 Ops to Opicid Response Team Project
Part	GFS FIR	130650	RR Operations	10060					50002	interdepartmental-Ove	S000Salary S00000		STEPU_F		820		4		0.00			۰				0.00		٥	\$162,960		NO VE	Technical reclass from EMS6 Ops to Opicid Response Team Project
Part	GPS FIR	130650	RR Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team		10002	interdegarsmental-Ove	\$09053 S09050	Premium Pay - Misc	PREMI_F		£20		5		000			0	590,228	59	90,228	0.00		0	997,024		NO YE	Technical reclass from EMS6 Ops to Opioid Response Team Project
	GPS FIR	130650	RR Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team	FIR Opioid Response Team	50002	interdepartmental-Ove	5000Salary 511000	Overtime - Scheduled Misz	OVERU_X		¥20				000			0	\$233,649	\$23	33,649	0.00		0	\$243,996		NO YE	Technical reclass from EMS6 Ops to Opioid Response Team Project
Part	GPS FIR	130651	Fit Prevention	10000	GF Annual Account Ctrl		FD Prevention	Prevention	10000	Operating	SCOOSalary S01000	Perm Salaries Misc-Regular	1042_C	5 Engineer-lourney	021		Α.			1.79	0.74	\$155,977	\$279,487	\$12	22,500			\$159,776	\$329,552		YES YE	+1 New Programmer for One Stop Permit Center Cash Integration & Automation
Part	GFS FIR	190651	Filt Prevention	10000	GF Annual Account Ctrl		FD Prevention	Prevention	10000	Operating	5000Salavy 500000	Perm Salaries Misz-Regular	1064_C	S Business Analyst-Principal	021	021 - LOCAL 21, PROFESSIONAL A C	A		0.00	1		1 0	\$181,658	\$18	81,658	0.00		0	\$186,083	\$186,083	YES YE	
Part	SPS FIR	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001969-0001	FD Prevention	Prevention	10000	Operating	S000Salary S00000	Perm Salaries Misz-Regular	1063_C	S Programmer Analyst Senior	021	021 - LOCAL 21, PROFESSIONAL / C	Α.		1	۰		\$132,127	90	(\$13)	12,127)	1 0	-	\$135,366	50	[5135,346]	YES YE	Substitute 1054 for 1063 for recruitment and retention issues
Part	GFS FIR	190651	FIR Prevention	10000			FD Prevention	Prevention	50000						790		A		1				90	(54)	18,226)	s 6	4		50	[560,488]		DHR approved substitution to 1920 ir Admin Analyst
	GPS FIR	130651	Filk Prevention				FD Prevention Ch Insulantion	Prevention	10000	Operating	S000Salary S00000 CnnOSalary Chenno	Perm Salaries Misc-Regular Burn Salaries Misc-Results			021		*	S.	1 0.00			\$105,260	50 5177.439	(\$10)	15,260) 27,430	5 6	4	\$107,824	50 5130 543	(\$107,824) \$130,543		
	GPS FIR	190651	Fit Prevention	10000	GF Annual Account Ctrl		FD Prevention	Prevention	10000	Operating	SCOOKalary SCECOO	Perm Salaries Misc Regular		Aunior Administrative Analyst	790	790 - LOCAL 790, SELU C	4	s	3	4		\$359,188	\$345,584	58	86,296	-		\$265,500	\$354,004	\$88,500	Y65 Y6	CHR approved substitution from SHM Secretary II
Part	GFS FIR	130651	Filt Prevention	10000	GF Annual Account Ctrl	10001969-0001	FD Prevention	Prevention	20000		\$0005alary \$00000		\$215_C	Fire Protection Engineer	621	621 - LOCAL 21, PROFESSIONAL AC	A		,	-	-	\$1,188,229	\$5,018,482	(\$160	(9,747)	,	-	\$1,217,176	\$1,043,292	(\$173,882)	YES YE	DHR approved substitution to H22 Prevention Lieutenant
Part	GPS FIR	130651	Fish Prevention	10000			FD Prevention EN Ensuration	Prevention	10000		SCOOKslavy S01000 SCOOKslavy S01000	Perm Salaries Misc Regular Burn Salaries Misc Regular	9993M_C	Activition Savings - Miscellaneous American Savings - Day	82M		-		-7.760453	-5.514819 -2.62pmm	2.24569	[5914,499]	(5649,871)	\$26	64,628 -7 56,362 -7	790722 -5.627623	2.109099	(5914,498)	(5665,714)		985 WE	
	GFS FR	190651			GF Annual Account Ctrl		FD Prevention	Prevention	10000			Perm Salaries Misc Regular		Inspector, Fire Department	798	798 - LOCAL 798, FIREFIGHTERS F		-	47		2.3	\$7,536,823	\$7,856,683			47 50	W.148000	\$7,912,356	\$8,417,600		YES YE	
	GPS FIR	130651	Filt Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	20000	Operating	5000Salavy 500000	Perm Salaries Misc-Regular	H022_F		798	798 - LOCAL 798, FIREFIGHTERS F	A		*	9.79	1.70	\$1,411,272	\$1,726,240	\$31	14,968	8 10		\$1,473,768	\$1,842,210	\$368,642	AER AE	+1 DMR approved substitution from \$215 Fire Protection Engineer, +1 New Lieutenant for new Residential Interaction
	ces ma	199601	DR Brownston	10000	GG Annual Armuse ****	10001963-0001	ED Engagerion	Parameter.	10000	Onecation	CONTENTANT CONTANT	Barry Salarian Mirr Barryly	CTERM C	Stan Micercant: Mirrelanes:	420	SON, Source Char No ETE	-			_			818700		12 2221			15C 5A**	1513 114	ge aux	MO W	legislation
No.	GPS FIR	190651	Fit Prevention	10000	GF Annual Account Ctrl	10001963-0001		Prevention	10000	Operating	\$600Xalary \$11000	Overtime - Scheduled Misc	GWERM_E	Overtime - Miscellaneous	820	620 - Special Class No FTE E	-	-	0		-		90 S0	H200	10,000)	0 0			50	(\$200,000)	NO VE	
Part	ses ex	120651						Prevention	10000						820		5		٥	۰						0 0					940 VS	
Part	GPS FIR	130651	Filt Prevention			10033292-0001	FD WO Port RE Special Events				50005alary 509000	Premium Pay - Misc Premium Pay - Misc	PREMU_F	Premium Pay - Uniform	820	820 - Special Class No FTE F	-		0							0 0	-				NO VE	
	GFS FIR	130651	Filt Prevention	10060			FD WO MTX Street Planning		10002	intendegartmental-Ove	S000Satary S09000	Premium Pay - Misc	PREMU_F	Premium Pay - Uniform	820				0		-	\$18,065				0 0		\$18,065	\$18,451	\$106	NO YE	
	GPS FIR	130651	HR Support Services	10060				FO WO MTA Street Planning Support Services	10002	Operating	SCOOKalary 501000 50005alary 501000	Overtime - Scheduled Misc Perm Salaries Misc Regular			#20 #20		-1-	$+$ \mp	-1.288121	0.896116	0.89200	\$1,859 \$ (\$267,860	\$6,842 (\$133,992)			791272 -0.936549	0.845723	\$1,359 (\$267,369)	\$1,359 (\$140,426)	50 5126.963	NO VE	
Part	GPS FIR	130652	FR Support Services				FD Support Services			Operating	S000Salary S00000	Perm Salaries Misc-Regular	STEPM_C	Step Adjustments, Miscellaneous	820	820 - Special Class No FTE C	-					(52)	(\$476)		(\$477)	0 0		(\$2)	50	92	NO VE	
	GPS FIR	130652	RR Support Services	10000	GF Annual Account Ctrl	10001964-0001		Support Services Training	10000						820 821		1		4 349734	-5017***	4 32 000	\$347,577	\$347,378	-	(\$100) 04 926	0 0	100-00	\$347,576	\$356,289		NO VE	
20 20 20 20 20 20 20 20	GPS FIR	130653		10000				Training	10000		SCOOKalary Scooco	Premium Pay - Misc	PRMJ 3	Premium Pay - Uniform	820		-	\rightarrow	**************************************	-9.012003	1,21700	\$238,941	\$239,941	318	50	0 0	1001299	\$238,941	\$247,190	\$8,249	NO VE	
Second Conference Conferenc	GPS FIR	130654				10001999-0002		CA Vol 2010 Disaster Corps	20000	Operating	5000Salavy 500000		\$277_C	Manner I	021		0	s.	1		4	50	50		50	1 0	-	90	50	90	VES NO	Substitute 3374 Outreach Coordinator for \$277 Planner
	SPS FIR	130654							10000	Operating					796		o		- 1			1 50	50		50		-4	SO SO	50	90	YES NO	
	GFS FIR	130654						SURSI PVS8 Fire Work Order General - Data Convension	10000	Operating Interdepartment of the	5000Salary 500000 5000Salary 500000	Perm Salaries Misc-Regular Perm Salaries Misc-Regular			252		0	\rightarrow	0.00	0 0 0 0	42	90	50		90 90	0.00	-	50	50	90	YES NO	
	GPS FIR	130654	Firk Capital Project & d	Gr3 10060	GF Work Order		FD Performing Work Orders	General - Data Conversion	50002	Interdepartmental Ove	SCOOSalary SCCOO	Perm Salaries Misc-Regular		Volunteer/Outreach Coordinator	021		0	s	6.00	1		1 0	50		50	0.00 1		0	50	50	VES NO	Substitute 3374 Outreach Coordinator for S277 Planner
	GPS FIR	130654	Firk Capital Project & t	Gr3 10060	GF Work Order										798		0	-	0.00	1		1 0	90		50	0.00 1		0	50	50		
- Part 2 process products provided by the process of the process proce	GPS FIR	130654	FOR Capital Project & C	Gra 10060	GF Work Order		FD Performing Work Orders		10002	The second secon		Perm Salaries Misc-Regular			252		0		6.00	-		1 0	90		50	0.00 1		0	50	50	YES NO	Reduss Off Budget position to Work Order Fund
	NGFS FIR	130645	Filt Airport	17960	AR Op Annual Account Ct	50001967-0001	FD Airport Operations		10000		5000Salary 511000	Overtime - Scheduled Misz	OWERLY	Overtine - Uniform	820		-	\rightarrow	0		-	56,286,706	\$6,521,731	523 523	25,006	-	-	\$6,286,696	\$6,820,530	\$167,602 \$523,834	NO 16	

BUDGET FORM: Organizational Chart

FY 2022-23 and FY 2023-24	
*Please insert an organizational chart	
Please see attached budget book for the SFFD Organizational Chart	

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

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

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

TABLE 1 - MODIFIED AND NEW FEES

Item Fee Statu M/N	Description	Code Authorization Adjust Account Code Account Title Yes/No	Fund Code Fund Title Authority Code Authority Titl	e Department Code Department Title Project Code	Project Title Activity Code Activity Title Unit Basis (e.g., per sq. ft./)	FY 2021-22 Fee FY 2021-22 FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Fst.) FY 2022-23 Fee William FY 2022-23 Fee FY 2022-23 Fee Units (Est.) FY 2022-23 Fee Proposed FY 2022-23 Fee Recovery (Fst.)	23 FY 2023-24 Fee FY 2023-24 FY 2
						\$ - \$ -	S - S -	S - S - S - S - S

TABLE 2 - CO	ITINUING FEES																														
Item Fee Sta	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code Fund	d Title Au	uthority Code A	Authority Title	Department Code	Department Title	Project Code		Activity Code Activit	Title	Unit Basis (e.g., per sq. ft./)	FY 2021-22 Fee	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY	2022-23 Fee FY ** Ur	2022-23 ite (Fet.)	Y 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	FY 2023-24	Fee FY 2023-: Units (Est	FY 2023-24 Revenue Proposed	Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1 C	Pre-Application Plan Review Fee	SFFC 113.6	No	460663	Fire Pre-Applic Plan ReviewFee	10000 Genera	al Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention 00	001 Prevention	P	Per Request of Client	\$ 264.47	850	\$ 224,801	98%	\$	273	850 \$	232,016	99%	\$ 28	31.23 840	\$ 236,23	3 99%	2022	\$ 260.00
2 C	Fire Water Flow Request Fee	SFFC 113.12	No	460664	Fire Water Flow Request Fee	10000 Genera	al Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention 00	001 Prevention	P	Per Request of Client	\$132.24/\$264.47	1,000	\$ 191,744	82%	\$13	3.48/\$272.96	1,000 \$	191,744	100%	\$140.62/\$2	81.23 980	\$ 193,89	7 100%	2022	\$130/\$260
3 C	Fire Prevention Plan Check Fees	SFFC 113.4	No	460667	Fire Plan Checking	10000 Genera	al Fund	10000	perating	130651	FIR Prevention	10001963	FD Prevention 00	001 Prevention			See Schedule	9,000	\$ 6,165,000	85%	Se	e Schedule	9,500 \$	6,859,500	93%	See Sched	lule 9,500	\$ 6,859,50	92%	2022	See Fee Sched.
4 C	Fire Inspection Fees	SFFC 113.5	No	460668	Fire Inspection Fees	10000 Genera	al Fund		Operating	130651	FIR Prevention	10001963	FD Prevention 00	001 Prevention	P	Per Request of Client	\$ 132.24	12,500	\$ 1,652,950	89%	\$	136	13,000 \$	1,794,776	96%	\$	141 12,500	\$ 1,778,84	8 94%	2022	\$ 130.00
5 C	High Rise Fire Inspection Fees	SFFC 113.8	No	460670	High Rise Fire Inspection Fee	10000 Genera	al Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention 00	001 Prevention	P	Per 1,000 sq ft	\$ 13.22	147,500	\$ 1,950,481	93%	\$	13.93	159,783 \$	2,226,312	100%	S	14 155,000	0 \$ 2,225,10	7 99%	2022	\$ 12.50
6 C	Tax Collection Renewal Fees	Business and Tax Code	No	460671	SFFD Tx Coll Renewal Fee	10000 Genera		10000	Operating	130651	FIR Prevention	10001963	FD Prevention 00	001 Prevention	P	Per location	\$ 350.93	5,325	\$ 2,108,724	99%	\$	356	5,325 \$	2,136,097	90%	\$	367 5,325	\$ 2,193,54	91%	2018	\$ 345.00
7 C	Original Permit/License Fees	SFFC 113.2	No	460672	SFFD Orig Filing-Posting Fee	10000 Genera	al Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention 00	001 Prevention	P	Per inspection	\$ 381.45	1,500	\$ 630,000	95%	\$	387	1,500 \$	696,668	95%	s	399 1,500	\$ 703,14	7 95%	2022	\$ 360.00
8 C	Fire Code Violation Reinspection	SFFC 113.7	No	460673	Fire Code Reinspection Fee	10000 Genera	al Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention 00	001 Prevention	P	Per inspection	\$ 264.47	670	\$ 174,200	86%	\$	272	670 \$	182,558	95%	s	281 650	\$ 182,47	5 93%	2022	\$ 260.00
9 C	Referral Inspection Fee	SFFC 113.9	No	460674	Fire Referral Inspection Fee	10000 Genera	al Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention 00	001 Prevention	P	Per inspection	\$ 132.24	1,200	\$ 158,683	94%	\$	136	1,175 \$	160,370	100%	S	141 1,160	\$ 163,12	0 100%	2022	\$ 130.00
10 C	Overtime Service Fees	SFFC 113.10	No	460678	Fire Overtime Service Fees	10000 Genera	al Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention 00	001 Prevention	1 P	er hour	\$ 145	10,314	\$ 1,500,000	100%	\$	150	13,325 \$	2,000,000	100%	\$	155 12933	\$ 2,000,00	0 100%	2022	\$ 128.00
11 C	Residential Inspection Program	SFFC 113.14	No	460679	Fire Residential Inspectn Fee	10000 Genera	al Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention 00	001 Prevention	P	Per inspection	\$ 162	3,637	\$ 627,041	100%	\$	167	3,750 \$	627,001	100%	\$	172 3,640	\$ 627,00	1 100%	2009	\$ 146.00
12 C	Residential Key Access Program	SFFC 506.2.1	No	460680	Fire Building Access Fees	10000 Genera	al Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention 00	001 Prevention	P	er subscriber	\$ 250.00	-	\$ -	N/A	\$	250	- \$	-	N/A	s	250 0	\$ -	N/A	N/A	N/A
13 C	Misc Subpoenas & Fire Reports	ADMIN CODE	No	460699	Other Public Safety Charges	10000 Genera	al Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention 00	001 Prevention	1 P	Per document	\$4-\$12, \$150	520-650	\$ 15,000	N/A	\$	1-\$12, \$150 5	20-650 \$	15,000	N/A	\$4-\$12, \$	150	\$ 15,00	0 N/A		\$ -
14 C	Vehicle Incident Insurance Fee	SFFC 113.16	No	465905	Insurance Net Revenue	10000 Genera	al Fund	10000	Operating	130650	FIR Operations	10001966	FD Operations 00	001 Operation	в Р	Per incident, tiered fee	\$249/\$498	3,144	\$ 326,000	N/A		\$249/\$498	3,144 \$	326,000	N/A	\$249/\$4	98 3144	\$ 326,00	0 N/A		\$ -
15 C	False Alarm Response Fee	SFFC 113.13	No	460629	False Alarm Response Fee	10000 Genera	al Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention 00	001 Prevention	1 P	Per incident, tiered fee	\$250/\$500	630	\$ 220,500	N/A		\$250/\$500	630 \$	220,500	N/A	\$250/\$5	00 630	\$ 220,50	0 N/A	N/A	N/A
16 C	Medical Cannabis Dispensary Fee	ADMIN CODE	No	420150	MedCannbisDispnsryApplicatnFee	10000 Genera	al Fund		Operating	130651	FIR Prevention	10001963	FD Prevention 00	001 Prevention	ı P	er inspection	\$ 455.00	-	\$ -	N/A	\$	455	- \$	-	N/A	\$	455 0	\$ -	N/A	N/A	N/A
17 C	Ambulance Services	HC 128.1	Yes 4	465916/465917	Ambulance Billings and Adjustmen	10000 Genera	al Fund	10000	Operating	130650	FIR Operations	10001966	FD Operations 00	001 Operation	з Р	er type of service	\$534/\$2402		\$ 25,133,396			534/\$2402	\$	25,133,396		\$534/\$24	.02	\$ 25,133,39	6		\$ -
18 C	Medical Records Fees	CA Evidence 1560-1567	No	465999	Misc Hospital Service Revenue	10000 Genera	al Fund	10000	Operating	130650	FIR Operations	10001966	FD Operations 00	001 Operation	з Р	er Request of Client	\$ 15.00	1,000	\$ 15,000	N/A	\$	15	1,000 \$	15,000	N/A	\$	15.00 1,000	\$ 15,00	0		\$ -

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

Note:

"If Auto CPI adjustment = Yes, F7 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 2022-33 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

e Description :		Dro Ann	olication Fee		Department Providing Service :		Eiro C	Department	
e Description .		гте-Арр	lication ree		Fee Administrator :			Marshal	
	Numeric Co	do	Title		Code Authorization/Proposed Fee Ordinace/File No. :		Fire C		
S Department of Proposed Revenue:	130651	FIR Prever		1	Code Addionization/Proposed Fee Ordinace/File No		1 116 C	Joue	
S Fund of Proposed Revenue:	10000	General Fu		1					
S Authority of Proposed Revenue:	10000	Operating		-	Proposed Fee (FY 2023-24):		\$	281.23	(1)
S Project of Proposed Revenue:	10000	FIR Prever		1	Proposed Fee (FY 2022-23):		\$	272.96	(2)
S Activity of Proposed Revenue:	0001963	Prevention		-	Current Fee (FY 2021-22):		\$	264.47	(3)
S Account of Proposed Revenue:	460663		pplic Plan Review	Eoo.	Current ree (1 1 2021-22).		Ψ	204.47	(3)
S Account of Proposed Revenue.	400003	File Fie-A	pplic Flatt Review	ree					
ee Status (New/Continuing):			С						
ee Status (New/Continuing):			С						
3,									
Detailed Service Description :									
	meeting to discuss	specific design	n issues or submi	t prelimir	nary designs for review and comment by the Fire Deaprtment prior to form	al applicat	ion for	permit. A fee	is
harged for this service.									
Proposed Fee (FY 2023-24):		\$	281.23		FY 2023-24 Proposed Fee Increase/Decrease:		\$	8.27	
Proposed Fee (FY 2022-23):		\$	272.96		FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:			3.03%	
Current Fee (FY 2021-22):		\$	264.47		FY 2022-23 Proposed Fee Increase/Decrease:		\$	8.49	
, ,					FY 2022-23 % Proposed Fee Change from Current Fee:			3.21%	1
Fee Prior to Current :		\$	260.00		Fiscal Year of Prior Fee Change :			2022	
Current Fee Increase/Decrease from Pr	ior Fee :	\$	4.47		% Current Fee Change from Prior Fee :			1.72%	
				FY	2022-23				
ESTIMATED REVENU	E DERIVED FROM	SERVICE			ESTIMATED COSTS TO PROVIDE SE	RVICE		Y 2022-23	% of
A Quantity Estimated				D	Direct Costs			mated Cost	Tota
(# of Units of Service Provided)			850		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		\$	126,448	53.99
					Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		\$	42,149	18.00
					Space Rental Equivalent		\$	10,790	4.619
					Materials & Supplies		\$	28,450	12.15
B Fee per Unit (Proposed)		\$	273	E	Indirect Costs	Rate			
				-	Departmental Overhead	12.63%	\$	21,291	9.099
					Central Services Overhead *	3.00%	\$	5,058	2.169
		\$	232,016	E	FY 2022-23 Direct & Indirect Costs		\$	234,188	
C FY 2022-23 Revenue Budgeted (A x B)			•	. –					
C FY 2022-23 Revenue Budgeted (A x B)						99.07%	1		
C FY 2022-23 Revenue Budgeted (A x B)	G		23 Revenue Reco	-			•		
C FY 2022-23 Revenue Budgeted (A x B)	G Н		23 Revenue Reco Fee For 100% Co	-			•		
C FY 2022-23 Revenue Budgeted (A x B)		Required		ost Rec	overy (F/A): \$				
C FY 2022-23 Revenue Budgeted (A x B) FY 2022-23 Estimated Revenue [(1) x A	H I	Required	Fee For 100% Co	ost Rec	overy (F/A): \$	275.51		232,015.56	

				FY	2023-24				
ESTIMATED REVENUE DER	IVED FROM	SERVICE			ESTIMATED COSTS TO PROVI	DE SERV	ICE		
A Quantity Estimated				<u>D</u>	Direct Costs			FY 2023-24 Estimated Cost	% of Total
(# of Units of Service Provided)			840		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)			\$ 128,319	54.019
					Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MF	3)		\$ 42,773	18.00
					Space Rental Equivalent			\$ 10,950	4.619
					Materials & Supplies			\$ 28,791	12.12
B Fee per Unit (Proposed)		\$	281	<u>E</u>	Indirect Costs	<u>R</u>	<u>ate</u>		
					Departmental Overhead	12.	63%	\$ 21,606	9.099
					Central Services Overhead *	3.0	00%	\$ 5,133	2.169
C FY 2023-24 Revenue Budgeted (A x B)		\$	236,233	E	FY 2023-24 Direct & Indirect Costs			\$ 237,571	100.00
	G	FY 2023-	24 Revenue Reco	very R	ate (C/F):	9	99.44%		
	н	Required	d Fee For 100% C	ost Rec	overy (F/A):	\$ 2	282.82		
	1	Over (+)	or Under (-) 100%	Cost F	Recovery (B-H):		(\$1.59)		
FY 2023-24 Estimated Revenue [(1) x A]:								\$ 236,233.33	
FY 2022-23 Estimated Revenue [(2) x A]:								\$ 232,015.56	_
FY 2023-24 Estimated Revenue Increase/Decre	ease Based	on Proposed	l Fee [J - K]:					\$ 4,217.77	

7,216.06

FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:

^{*} For Central Services Overhead Rates Contact the Controller's Budget Office.

DEPARTMENT: FIRE DEPARTMENT

Fee Prior to Current :

Current Fee Increase/Decrease from Prior Fee :

Fee Description :		Water Flow	Department Providing Service :	Fire Department	
			Fee Administrator :	Fire Marshal	
	Numeric Code	<u>Title</u>	Code Authorization/Proposed Fee Ordinace/File No. :	Fire Code	
PS Department of Proposed Revenue:	130651	FIR Prevention			
PS Fund of Proposed Revenue:	10000	General Fund			
PS Authority of Proposed Revenue:	10000	Operating	Proposed Fee (FY 2023-24):	\$140.62/\$281.23	(1)
PS Project of Proposed Revenue:	10001963	FIR Prevention	Proposed Fee (FY 2022-23):	\$136.48/\$272.96	(2)
PS Activity of Proposed Revenue:	0001	Prevention	Current Fee (FY 2021-22):	\$132.24/\$264.47	(3)
PS Account of Proposed Revenue:	460664	Fire Water Flow Request Fee			
Fee Status (New/Continuing):		С			
Fee Status (New/Continuing):		С			
Detailed Service Description :					
A person, firm, or permit applicant may request hydrau plan check section staff. The higher fee is charged if the			design of an automatic sprinkler system. The lower fee is for hydraulic information ava-	illable through research b	y the
plan check section stall. The higher fee is charged if the	ie request requires	a lield off-site water flow test.			
Proposed Fee (FY 2023-24):		\$140.62/\$281.23	FY 2023-24 Proposed Fee Increase/Decrease:	\$4.14/\$8.27	
Proposed Fee (FY 2022-23):		\$136.48/\$272.96	FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:	3.03%	
Current Fee (FY 2021-22):		\$132.24/\$264.47	FY 2022-23 Proposed Fee Increase/Decrease:	\$4.24/\$8.49	
			FY 2022-23 % Proposed Fee Change from Current Fee:	3.21%	

\$130/\$260

\$2.24/\$4.47

					FY	2022-23				
	ESTIMATED REVENUE DERI	/ED FROM	SERVIC	E		ESTIMATED COSTS TO PROV	IDE SERVICE			
Δ	Quantity Estimated				D	Direct Costs			FY 2022-23 timated Cost	% of Total
	(# of Units of Service Provided)			1,000		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		\$	102,091	53.31%
						Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MF	3)	\$	34,030	17.77%
						Space Rental Equivalent		\$	8,712	4.55%
						Materials & Supplies		\$	25,413	13.27%
<u>B</u>	Fee per Unit (Proposed)		\$13	6.48/\$272.96	<u>E</u>	Indirect Costs	Rate			
\$ 132	per information request @ qty		550 \$	72,732		Departmental Overhead	12.63%	\$	17,190	8.98%
\$ 264	per water flow request @ qty		450 \$	119,012		Central Services Overhead *	3.00%	\$	4,084	2.13%
<u>c</u>	FY 2022-23 Revenue Budgeted (A x B)		\$	191,744	<u>F</u>	FY 2022-23 Direct & Indirect Costs		\$	191,519	100.00%
		G	FY 2	2022-23 Revenue Reco	very R	ate (C/F):	100.12	%		
		н	Requ	uired Fee For 100% Co	ost Red	covery (F/A):	\$ 191.52	2		
		1	Ove	r (+) or Under (-) 100%	Cost I	Recovery (B-H):	\$0.00)		
	FY 2022-23 Estimated Revenue [(1) x A]:							\$	191,743.50	
	FY 2021-22 Estimated Revenue [(2) x A]:							\$	166,750.00	_
	FY 2022-23 Estimated Revenue Increase/Decre	ase Based	on Prop	osed Fee [J - K]:				\$	24,993.50	

Fiscal Year of Prior Fee Change :

% Current Fee Change from Prior Fee :

2020

1.72%

					FY	2023-24				
	ESTIMATED REVENUE DERI	/ED FROM	I SER\	/ICE		ESTIMATED COSTS TO PROVID	E SERVICE			
<u>A</u>	Quantity Estimated				D	Direct Costs			FY 2023-24 stimated Cost	% of Total
	(# of Units of Service Provided)			980		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)		\$	103,614	53.33%
1						Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)		\$	34,538	17.78%
						Space Rental Equivalent		\$	8,842	4.55%
						Materials & Supplies		\$	25,689	13.22%
<u>B</u>	Fee per Unit (Proposed)		\$	140.62/\$281.23	<u>E</u>	Indirect Costs	Rate			
\$ 137	per information request @ qty		540 \$	73,737		Departmental Overhead	12.63%	\$	17,446	8.98%
\$ 273	per water flow request @ qty		440 \$	120,160		Central Services Overhead *	3.00%	\$	4,145	2.13%
<u>c</u>	FY 2023-24 Revenue Budgeted (A x B)		,	193,897	E	FY 2023-24 Direct & Indirect Costs		\$	194,274	100.00%
		G	F	Y 2023-24 Revenue Reco	very R	ate (C/F):	99.81%	6		
		н	R	equired Fee For 100% Co	ost Re	covery (F/A):	\$ 198.24			
		1	O	ever (+) or Under (-) 100%	Cost	Recovery (B-H):	\$0.00			
	FY 2023-24 Estimated Revenue [(1) x A]:							\$	193,896.60	
	FY 2022-23 Estimated Revenue [(2) x A]:							\$	191,743.50	_
	FY 2023-24 Estimated Revenue Increase/Decre	ase Based	on Pr	oposed Fee [J - K]:				\$	2,153.10	

^{*} For Central Services Overhead Rates Contact the Controller's Budget Office.

DEPARTMENT: FIRE DEPARTMENT

Fee Description :		Plan Review	Department Providing Service :	Fire Department	
			Fee Administrator :	Fire Marshal	
	Numeric Code	<u>Title</u>	Code Authorization/Proposed Fee Ordinace/File No. :	Fire Code	
PS Department of Proposed Revenue:	130651	FIR Prevention			
PS Fund of Proposed Revenue:	10000	General Fund			
PS Authority of Proposed Revenue:	10000	Operating	Proposed Fee (FY 2023-24):	See Fee Sched.	(1)
PS Project of Proposed Revenue:	10001963	FIR Prevention	Proposed Fee (FY 2022-23):	See Fee Sched.	(2)
PS Activity of Proposed Revenue:	0001	Prevention	Current Fee (FY 2021-22):	See Fee Sched.	(3)
PS Account of Proposed Revenue:	460667	Fire Plan Checking			
			_		
Fee Status (New/Continuing):		С			
Fee Status (New/Continuing):		С			
Patrilla d Occasion December 1					
Detailed Service Description :	by the Bureau of Eiro	Provention Plan Baylow Co	ection. These services include plan review, pre-application meetings, hydrant water fl	low testing and sade research and	d
development.	by the Buleau of File	Prevention Flan Review Se	culon. These services include plan review, pre-application meetings, mydrant water in	ow testing and code research and	u
Proposed Fee (FY 2023-24):		See Fee Sched.	FY 2023-24 Proposed Fee Increase/Decrease:	See Fee Schedule	
Proposed Fee (FY 2022-23):		See Fee Sched.	FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:	3.03%	
Current Fee (FY 2021-22):		See Fee Sched.	FY 2022-23 Proposed Fee Increase/Decrease:	See Fee Schedule	
			FY 2022-23 % Proposed Fee Change from Current Fee:	3.21%	
Fee Prior to Current :		See Fee Schedule	Fiscal Year of Prior Fee Change :	2020	
Current Fee Increase/Decrease from Prior	r Fee :	See Fee Schedule	% Current Fee Change from Prior Fee :	1.72%	

					FY	2022-23						
	ESTIMATED REVENUE DERIV	/ED FROM	SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE						
Δ	Quantity Estimated			D	Direct Costs			FY 2022-23 Estimated Co				
	(# of Units of Service Provided)			9,500		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)			\$ 3,748,2	55 50.96%		
						Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFE)		\$ 1,249,4	18 16.99%		
						Space Rental Equivalent			\$ 319,8	51 4.35%		
						Materials & Supplies			\$ 1,256,1	13 17.08%		
<u>B</u>	Fee per Unit (Proposed)		\$	701	<u>E</u>	Indirect Costs	ļ	Rate				
	Fee Based on Valuation of Permit					Departmental Overhead	13	2.63%	\$ 631,1	19 8.58%		
	ERRCS Assumption		400	200,000		Central Services Overhead *	3	3.00%	\$ 149,9	30 2.04%		
<u>c</u>	FY 2022-23 Revenue Budgeted (A x B)		\$	6,859,500	<u>F</u>	FY 2022-23 Direct & Indirect Costs			\$ 7,354,6	86 100.009		
		G	FY 20:	22-23 Revenue Reco	very R	ate (C/F):		93.27%				
		н	Requi	red Fee For 100% Co	st Rec	overy (F/A):	\$	774.18				
		- 1	Over (+) or Under (-) 100%	Cost F	tecovery (B-H):		(\$73.18)				
	FY 2022-23 Estimated Revenue [(1) x A]:								\$ 6,859,500	00		
	FY 2021-22 Estimated Revenue [(2) x A]:								\$ 6,460,000	00		
	FY 2022-23 Estimated Revenue Increase/Decre	ase Based	on Propos	sed Fee [J - K]:					\$ 399,500	00		

					FY	2023-24				
	ESTIMATED REVENUE DERI	VED FROM	SERVICE		_	ESTIMATED COSTS TO PROVID				
<u>A</u>	Quantity Estimated				<u>D</u>	<u>Direct Costs</u>			Y 2023-24 timated Cost	% of Total
	(# of Units of Service Provided)			9,500		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)			\$ 3,785,165	51.01%
						Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)		\$ 1,261,722	17.00%
						Space Rental Equivalent			\$ 323,001	4.35%
						Materials & Supplies			\$ 1,262,355	17.01%
<u>B</u>	Fee per Unit (Proposed)		\$	701	<u>E</u>	Indirect Costs	!	Rate		
	Fee Based on Valuation of Permit					Departmental Overhead	12	2.63%	\$ 637,333	8.59%
	ERRCS Assumption	4	100	200,000		Central Services Overhead *	3	3.00%	\$ 151,407	2.04%
<u>C</u>	FY 2023-24 Revenue Budgeted (A x B)		\$	6,859,500	E	FY 2023-24 Direct & Indirect Costs			\$ 7,420,982	100.00%
		G	FY 202	23-24 Revenue Reco	overy R	ate (C/F):		92.43%		
		н	Requir	red Fee For 100% C	ost Rec	overy (F/A):	\$	781.16		
		- 1	Over (+) or Under (-) 100%	Cost F	ecovery (B-H):		(\$80.16)		
	FY 2023-24 Estimated Revenue [(1) x A]:								\$ 6,859,500.00	
	FY 2022-23 Estimated Revenue [(2) x A]:								\$ 6,859,500.00	
	FY 2023-24 Estimated Revenue Increase/Decre	ease Based	on Propos	ed Fee [J - K]:		<u> </u>			\$ -	

^{*} For Central Services Overhead Rates Contact the Controller's Budget Office.

2022-23 and 2023-24 PLAN REVIEW FEE SCHEDULE

Fire Plan Check Fee Schedule

OVER	NOT MORE THAN	FY2021/2022 FEES	FY2022/2023 FEES	FY2023/2024 FEES	FY2022-23 Increase	FY2023-24 Increase
\$0.00	\$2,000.00	\$77.76	\$80.26	\$82.69	\$2.50	\$2.43
\$2,001.00	\$50,000.00	\$154.35	\$159.31	\$164.13	\$4.95	\$4.83
\$50,001.00	\$200,000.00	\$864.30	\$892.04	\$919.07	\$27.74	\$27.03
\$200,001.00	\$500,000.00	\$1,754.63	\$1,810.95	\$1,865.82	\$56.32	\$54.87
\$500,001.00	\$1,000,000.00	\$2,584.61	\$2,667.58	\$2,748.41	\$82.97	\$80.83
\$1,000,001.00	\$5,000,000.00	\$3,507.93	\$3,620.53	\$3,730.23	\$112.60	\$109.70
\$5,000,001.00		\$9,123.61	\$9,416.47	\$9,701.79	\$292.87	\$285.32

DEPARTMENT: FIRE DEPARTMENT

Fee Description :		Fire Ir	nspection		Department Providing Service :		Fire De	partment	
					Fee Administrator :		Fire Ma	ırshal	
	Numeric Code		<u>Title</u>	_	Code Authorization/Proposed Fee Ordinace/File No. :		Fire Co	ide	
PS Department of Proposed Revenue:	130651	FIR Preve	ntion						
PS Fund of Proposed Revenue:	10000	General F	und						
PS Authority of Proposed Revenue:	10000	Operating			Proposed Fee (FY 2023-24):		\$	140.62	(1)
PS Project of Proposed Revenue:	10001963	FIR Preve	ntion		Proposed Fee (FY 2022-23):		\$	136.48	(2)
PS Activity of Proposed Revenue:	0001	Prevention	1		Current Fee (FY 2021-22):		\$	132.24	(3)
PS Account of Proposed Revenue:	460668	Fire Inspec	ction Fees						
Fee Status (New/Continuing):			С						
Fee Status (New/Continuing):			С						
Detailed Constant December 1									
Detailed Service Description : The Department performs field inspections to certify to	hat building constr	ruction is in	compliance with f	ire safet	v regulations.				
, , ,	ŭ		'		, 3				
Proposed Fee (FY 2023-24):		\$	140.62		FY 2023-24 Proposed Fee Increase/Decrease:		\$	4.14	
Proposed Fee (FY 2022-23):		\$	136.48		FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:			3.03%	
Current Fee (FY 2021-22):		\$	132.24		FY 2022-23 Proposed Fee Increase/Decrease:		\$	4.24	
					FY 2022-23 % Proposed Fee Change from Current Fee:		,	3.21%	
Fee Prior to Current :		\$	130.00		Fiscal Year of Prior Fee Change :			2020	ı
Current Fee Increase/Decrease from Prior F	ee:	\$	2.24		% Current Fee Change from Prior Fee :			1.72%	
				FY	2022-23				
ESTIMATED REVENUE DE	RIVED FROM SE	RVICE		T	ESTIMATED COSTS TO PROVIDE	SERVICE			
A Quantity Estimated				D	Direct Costs			2022-23 nated Cost	% of Total
(# of Units of Service Provided)			13,000		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		\$	1,004,710	53.81%
					Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		\$	334,903	17.94%
					Space Rental Equivalent		\$	85,735	
					Materials & Supplies		\$	232,599	12.46%
B Fee per Unit (Proposed)		\$	136	<u>E</u>	Indirect Costs	Rate			
TRACCESS	150	\$	20,473	1	Departmental Overhead	12.63%	\$	169,170	9.06%
				1	Central Services Overhead *	3.00%	\$	40,188	2.15%
C FY 2022-23 Revenue Budgeted (A x B)		\$	1,794,776	<u>F</u>	FY 2022-23 Direct & Indirect Costs		\$	1,867,306	100.00%
	G	FY 2022-2	3 Revenue Reco	very Ra	ite (C/F):	96.12%			
	н		Fee For 100% Co	-		\$ 143.64			
	1	Over (+) o	r Under (-) 100%	Cost P	ocovery (R.H):	(\$7.15)			

					FY	2023-24				
	ESTIMATED REVENUE DERIVED	FROM	SERVICE			ESTIMATED COSTS TO PROVID	SERVICE			
<u>A</u>	Quantity Estimated				<u>D</u>	Direct Costs			FY 2023-24 stimated Cost	% of Total
	(# of Units of Service Provided)			12,500		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)		\$	1,018,821	53.83%
						Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)		\$	339,607	17.94%
						Space Rental Equivalent		\$	86,939	4.59%
						Materials & Supplies		\$	235,148	12.42%
В	Fee per Unit (Proposed)		\$	141	<u>E</u>	Indirect Costs	Rate			
	TRACCESS		150 \$	21,093		Departmental Overhead	12.63%	\$	171,546	9.06%
						Central Services Overhead *	3.00%	\$	40,753	2.15%
<u>C</u>	FY 2023-24 Revenue Budgeted (A x B)		\$	1,778,848	E	FY 2023-24 Direct & Indirect Costs		\$	1,892,814	100.00%
		G	FY 202	3-24 Revenue Reco	very Ra	ate (C/F):	93.98%	6		
		н	Require	ed Fee For 100% C	ost Rec	overy (F/A):	\$ 151.43			
		ı	Over (+) or Under (-) 100%	Cost R	ecovery (B-H):	(\$10.80)		
	FY 2023-24 Estimated Revenue [(1) x A]:							\$	1,757,754.96	
	FY 2022-23 Estimated Revenue [(2) x A]:							\$	1,774,303.75	
	FY 2023-24 Estimated Revenue Increase/Decrease	Based	on Propose	ed Fee [J - K]:				\$	(16,548.79)	

\$ 1,774,303.75 \$ 1,719,120.00

55,183.75

FY 2022-23 Estimated Revenue [(1) x A]:

FY 2021-22 Estimated Revenue [(2) x A]:

FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:

^{*} For Central Services Overhead Rates Contact the Controller's Budget Office.

DEPARTMENT: FIRE DEPARTMENT

Fee Description :		High-Rise Bld	lg Inspection		Department Providing Service :		Fire De	epartment	
					Fee Administrator :		Fire Ma	arshal	
	Numeric Code		<u>Title</u>	7	Code Authorization/Proposed Fee Ordinace/File No. :		Fire Co	ode	
PS Department of Proposed Revenue:	130651	FIR Prevention	on						
PS Fund of Proposed Revenue:	10000	General Fund	d						т
PS Authority of Proposed Revenue:	10000	Operating			Proposed Fee (FY 2023-24):		\$	14.36	(1)
PS Project of Proposed Revenue:	10001963	FIR Prevention	on		Proposed Fee (FY 2022-23):		\$	13.93	(2)
PS Activity of Proposed Revenue:	0001	Prevention			Current Fee (FY 2021-22):		\$	13.50	(3)
PS Account of Proposed Revenue:	460670	High Rise Fir	re Inspection Fe	e					
Fee Status (New/Continuing):		С	:						
Fee Status (New/Continuing):		С	:						
Detailed Service Description : Inspectors visit high rise structures to inspect the fir	e and life safety syst	tems persuant	t to Section 132	217 of th	e California Health and Safety Code.				
Proposed Fee (FY 2023-24):		\$	14.36		FY 2023-24 Proposed Fee Increase/Decrease:		\$	0.42	1
Proposed Fee (FY 2022-23):		\$	13.93		FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:			3.03%	Ī
Current Fee (FY 2021-22):		\$	13.50		FY 2022-23 Proposed Fee Increase/Decrease:		\$	0.43	1
					FY 2022-23 % Proposed Fee Change from Current Fee:			3.21%	
Fee Prior to Current :		\$	13.00		Fiscal Year of Prior Fee Change :			2020	
Current Fee Increase/Decrease from Prior	Fee:	\$	0.50		% Current Fee Change from Prior Fee :			3.85%	
				FY	2022-23				
ESTIMATED REVENUE D	DERIVED FROM SE	RVICE		T	ESTIMATED COSTS TO PROVIDE	SERVICE			
A Quantity Estimated				D	Direct Costs			/ 2022-23 mated Cost	% of Total
(# of Units of Service Provided)			159,783		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		\$	1,187,265	53.58%
					Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		\$	395,755	17.86%
					Space Rental Equivalent		\$	101,313	4.57%
					Materials & Supplies		\$	284,057	12.82%
B Fee per Unit (Proposed)		\$	13.93	<u>E</u>	Indirect Costs	Rate			
-					Departmental Overhead	12.63%	\$	199,908	9.02%
					Central Services Overhead *	3.00%	\$	47,491	2.14%
C FY 2022-23 Revenue Budgeted (A x B)		\$	2,226,312	<u>E</u>	FY 2022-23 Direct & Indirect Costs		\$	2,215,789	
	G	FY 2022-23 I	Revenue Reco	very Ra	te (C/F):	100.47%			
	н	Required Fe	ee For 100% Co	ost Rec	overy (F/A):	\$ 13.87			
	1	Over (+) or l	Under (-) 100%	Cost R	ecovery (B-H):	\$0.07			

				FY	2023-24				
	ESTIMATED REVENUE DERIVED FR	OM SERVICE			ESTIMATED COSTS TO PROVID	SERVICE			
<u>A</u>	Quantity Estimated			D	Direct Costs			FY 2023-24 stimated Cost	% of Total
	(# of Units of Service Provided)		155,000		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)		\$	1,199,928	53.60%
					Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)		\$	399,976	17.87%
					Space Rental Equivalent		\$	102,394	4.57%
					Materials & Supplies		\$	286,254	12.79%
В	Fee per Unit (Proposed)	\$	14.36	<u>E</u>	Indirect Costs	Rate			
					Departmental Overhead	12.63%	\$	202,040	9.03%
					Central Services Overhead *	3.00%	\$	47,997	2.14%
C	FY 2023-24 Revenue Budgeted (A x B)	\$	2,225,107	E	FY 2023-24 Direct & Indirect Costs		\$	2,238,588	100.00
	G	FY 20	23-24 Revenue Reco	very Ra	ate (C/F):	99.409	%		
	н	Requ	ired Fee For 100% C	ost Rec	overy (F/A):	\$ 14.44	ı		
	1	Over	(+) or Under (-) 100%	Cost R	ecovery (B-H):	(\$0.09	9)		
	FY 2023-24 Estimated Revenue [(1) x A]:						\$	2,225,107.23	
	FY 2022-23 Estimated Revenue [(2) x A]:						\$	2,226,312.46	_
	FY 2023-24 Estimated Revenue Increase/Decrease Bas	sed on Propo	sed Fee [J - K]:				\$	(1,205.23)	,

\$ 2,226,312.46

2,157,070.50

69,241.96

FY 2022-23 Estimated Revenue [(1) x A]:

FY 2021-22 Estimated Revenue [(2) x A]:

FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:

^{*} For Central Services Overhead Rates Contact the Controller's Budget Office.

DEPARTMENT: FIRE DEPARTMENT

Fee Description :	Ta	x Collector License Renewa	Department Providing Service :	Fire Department
			Fee Administrator :	Fire Marshal
	Numeric Code	<u>Title</u>	Code Authorization/Proposed Fee Ordinace/File No. :	Fire Code
PS Department of Proposed Revenue:	130651	FIR Prevention		
PS Fund of Proposed Revenue:	10000	General Fund		
PS Authority of Proposed Revenue:	10000	Operating	Proposed Fee (FY 2023-24):	\$ 366.86 (1)
PS Project of Proposed Revenue:	10001963	FIR Prevention	Proposed Fee (FY 2022-23):	\$ 356.07 (2)
PS Activity of Proposed Revenue:	0001	Prevention	Current Fee (FY 2021-22):	\$ 345.00 (3)
PS Account of Proposed Revenue:	460671	SFFD Tx Coll Renewal Fee		
Fee Status (New/Continuing):		С		
Fee Status (New/Continuing):		С		
Detailed Service Description :				
Authorized by the Business and Tax Regulation Code assemblies, gas stations, and buildings where flamma			license fee for inspection of buildings that contain activities that involve fire safety, including t or used.	but not limited to public
	abio iiquicz	241 40 40 Mato 2 2 2		
Proposed Fee (FY 2023-24):		\$ 366.86	FY 2023-24 Proposed Fee Increase/Decrease:	\$ 10.79
Proposed Fee (FY 2022-23):		\$ 356.07	FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:	3.03%
Current Fee (FY 2021-22):		\$ 345.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$ 11.07
			FY 2022-23 % Proposed Fee Change from Current Fee:	3.21%
Fee Prior to Current :	<u></u>	\$ 345.00	Fiscal Year of Prior Fee Change :	2018
Current Fee Increase/Decrease from Prior F	ee:	\$ 15.00	% Current Fee Change from Prior Fee :	4.35%
			FY2022-23	
ESTIMATED REVENUE DE	RIVED FROM SE	RVICE	ESTIMATED COSTS TO PROVIDE SERVICE	
				EV 2022 22 0/ of

					FY	Y20	022-23					
	ESTIMATED REVENUE DERI	VED FROM SE	RVICE			ESTIMATED COSTS TO PROVIDE SERVICE						
Α	Quantity Estimated			D	— п	Direct Costs			FY 2022-23 timated Cost	% of Total		
_	(# of Units of Service Provided)			5,325	-		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		\$	1,278,344		
							Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		\$	426,115	17.979	
							Space Rental Equivalent		\$	109,085	4.60%	
							Materials & Supplies		\$	290,995	12.279	
В	Fee per Unit (Proposed)		\$	356	<u>E</u>	<u>lr</u>	ndirect Costs	Rate				
40	Public Assembly @	\$600		\$240,000			Departmental Overhead	12.63%	\$	215,243	9.08%	
						_	Central Services Overhead *	3.00%	\$	51,134	2.16%	
<u>c</u>	FY 2022-23 Revenue Budgeted (A x B)		\$	2,136,097	<u>F</u>	F	Y 2022-23 Direct & Indirect Costs		\$	2,370,916	100.00	
		G	FY 202	2-23 Revenue Reco	very R	Rate	(C/F):	90.10%	5			
		н	Requir	ed Fee For 100% Co	st Rec	cove	ery (F/A):	\$ 445.24				
		1	Over (+) or Under (-) 100%	Cost F	Rec	overy (B-H):	(\$89.17))			
	FY 2022-23 Estimated Revenue [(1) x A]:								\$	2,136,096.71		
	FY 2021-22 Estimated Revenue [(2) x A]:								\$	2,077,125.00	_	
	FY 2022-23 Estimated Revenue Increase/Decre	ase Based on	Propos	ed Fee [J - K]:					\$	58,971.71		

				FY	2023-24				
ESTIMATED REVENUE DER	IVED FROM SE	RVICE		_	ESTIMATED COSTS TO PRO	/IDE SERVICE			
A Quantity Estimated				<u>D</u>	<u>Direct Costs</u>			FY 2023-24 stimated Cost	% of Total
(# of Units of Service Provided)			5,325		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)		\$	1,294,780	53.88
					Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MI	-B)	\$	431,593	17.96
					Space Rental Equivalent		\$	110,488	4.60
					Materials & Supplies		\$	296,368	12.33
B Fee per Unit (Proposed)		\$	367	<u>E</u>	Indirect Costs	Rate			
400 Public Assembly @	\$600		\$240,000		Departmental Overhead	12.63%	\$	218,011	9.07
					Central Services Overhead *	3.00%	\$	51,791	2.16
C FY 2023-24 Revenue Budgeted (A x B)		\$	2,193,548	E	FY 2023-24 Direct & Indirect Costs		\$	2,403,031	100.0
	G	FY 2023-	24 Revenue Reco	very R	ate (C/F):	91.28%	•		
	н	Required	d Fee For 100% C	ost Rec	overy (F/A):	\$ 451.27			
	I	Over (+)	or Under (-) 100%	Cost F	tecovery (B-H):	(\$84.41))		
FY 2023-24 Estimated Revenue [(1) x A]:							\$	2,193,548.44	
FY 2022-23 Estimated Revenue [(2) x A]:							\$	2,136,096.71	_
FY 2023-24 Estimated Revenue Increase/Decr	ease Based on	Proposed	Fee [J - K]:				\$	57,451.73	

^{*} For Central Services Overhead Rates Contact the Controller's Budget Office.

Numeric Code										
Separatment of Proposed Revenue: 100551	Fee Description :		Original S	FFD Permits		Department Providing Service :				
S Department of Proposed Revenue: 10000		Normania Carl	_	Tiala						
## Prund of Proposed Revenue: 100000	DC Description of Description				1	Code Authorization/Proposed Fee Ordinace/File No. :		Fire C	Jode	
Southorty of Proposed Revenue: 100000 Operating Proposed Fee (FY 2023-24); S 387.5 (1) S 387.5										
SProject of Proposed Revenue: 10001963 RIR Prevention 2001	•			ina		Provinced Fire (FV 2022 24):			200.70	(4)
Sea Activity of Proposed Revenue: 450672 SFD Orig Filing-Posting Fel				***				•		
Secount of Proposed Revenue: 460572 SFFD Orig Filing-Posting Fe Fe Status (New/Continuing): C C C C C C C C C										
C						Current ree (1 1 2021-22).		Ą	373.00	(3)
Proposed Fee (FY 2023-24): \$ 388.76 FY 2023-24 Proposed Fee Increase/Decrease: \$ 11.73	rs Account of Proposed Revenue.	400072	SFFD Olig	rilling-rosung re	39					
Proposed Fee (FY 2023-24): \$ 388.76 FY 2023-24 Proposed Fee Increase/Decrease: \$ 11.73	Fee Status (New/Continuing):			С						
Proposed Fee (FY 2023-24): \$ 398.76 FY 2023-24 Proposed Fee Increase/Decrease: \$ 11.73	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
Proposed Fee (FY 2023-24): Proposed Fee (FY 2023-24): Current Fee (FY 2021-22): Current Fee (FY 2021-22): \$ 387.04 FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee: \$ 3.03.54 FY 2022-23 Fee: \$ 12.04 FY 2022-23 Fee: \$ 12.04 FY 2022-23 Fee: \$ 2.21% FY 2022-23 Proposed Fee Change from FY 2022-23 Fee: \$ 3.05 FY 2022-23 Proposed Fee Change from Current Fee: \$ 360.00 Fiscal Year of Prior Fee Change from Current Fee: \$ 360.00 Fiscal Year of Prior Fee Change from Prior Fee: \$ 15.00 % Current Fee Change from Prior Fee: \$ 15.00 % Current Fee Change from Prior Fee: \$ 2018 Current Fee Increase/Decrease from Prior Fee: \$ 15.00 % Current Fee Change from Prior Fee Change from Prior Fee: \$ 15.00 % Current Fee Change from Prior Fee Change from Prior Fee: \$ 15.00 % Current Fee Change from	oo otatao (itom oo itimumig).									
Proposed Fee (FY 2023-24): \$ 398.76 FY 2023-24 Proposed Fee Increase/Decrease: \$ 11.73	Detailed Service Description :									
Proposed Fee (FY 2022-23): \$ 387.04 FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee: 3.03% FY 2022-23 % Proposed Fee Increase/Decrease: \$ 12.04	This revenue is from fees charged for plan review	w services, including of	construction p	lan review, hydra	int wate	r flow information, and pre-application meetings.				
Proposed Fee (FY 2022-23): \$ 387.04 FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee: 3.03% FY 2022-23 % Proposed Fee Increase/Decrease: \$ 12.04										
Proposed Fee (FY 2022-23): \$ 387.04 FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee: 3.03% FY 2022-23 % Proposed Fee Increase/Decrease: \$ 12.04										
Proposed Fee (FY 2022-23): \$ 387.04 FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee: 3.03% FY 2022-23 % Proposed Fee Increase/Decrease: \$ 12.04										1
Current Fee (FY 2021-22): \$ 375.00 FY 2022-23 Proposed Fee Increase/Decrease: \$ 12.04	Proposed Fee (FY 2023-24):		\$	398.76		FY 2023-24 Proposed Fee Increase/Decrease:		\$	11.73	
Fee Prior to Current : \$ 360.00 Fiscal Year of Prior Fee Change : 2018 20	Proposed Fee (FY 2022-23):		\$	387.04		FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:			3.03%	i
Fee Prior to Current : \$ 360.00 Fiscal Year of Prior Fee Change : 2018 20	Current Fee (FY 2021-22):		\$	375.00		FY 2022-23 Proposed Fee Increase/Decrease:		\$	12.04	
Current Fee Increase/Decrease from Prior Fee: \$ 15.00 % Current Fee Change from Prior Fee: 4.17% Fee Change from P						FY 2022-23 % Proposed Fee Change from Current Fee:			3.21%	
Current Fee Increase/Decrease from Prior Fee: \$ 15.00 % Current Fee Change from Prior Fee: 4.17% Fee Change from P	Fee Prior to Current		\$	360.00		Fiscal Year of Prior Fee Change :			2018	
Sestimated Ses		ior Fee :	•			<u>-</u>				
Second S			•	10.00		, current to change nome not too.				
Second S					FY	2022-23				
A Quantity Estimated (#0 Units of Service Provided) Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB) Stated Cost Total Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB) \$ 426,115 58.145 B Fee per Unit (Proposed) \$ 387 \$ 116,111 E Indirect Costs Rate \$ 33,362 4.969 B Fey 2022-23 Revenue Budgeted (A x B) \$ 387 \$ 116,111 Departmental Overhead 12.63% \$ 13,815 1.889 C Fy 2022-23 Revenue Budgeted (A x B) \$ 696,668 F Fy 2022-23 Direct & Indirect Costs 95.05% \$ 732,931 100.00 Fy 2022-23 Estimated Revenue [(1) x A]: F Y 2022-23 Revenue Reververy (FIA): \$ 696,667.50 <	ESTIMATED REVENU	E DERIVED FROM S	ERVICE		T		SERVICE			
## of Units of Service Provided) Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)										% of
Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB) \$ 142,038 19.38 19.38					D					
Space Rental Equivalent Space Rental Equ	(# of Units of Service Provided)			1,500						
Materials & Supplies S S S S S S S S S										
Be be per Unit (Proposed) \$ 387 Be per Unit (Proposed) \$ 387 \$ 116,111 Departmental Overhead \$ 12,63% \$ 13,815 1.88% C Pr 2022-23 Revenue Budgeted (A x B) \$ 696,668 F FY 2022-23 Direct & Indirect Costs \$ 732,931 100.00 B FY 2022-23 Revenue Budgeted (A x B) \$ 696,668 F FY 2022-23 Direct & Indirect Costs \$ 732,931 100.00 B FY 2022-23 Revenue Budgeted (A x B) B Rate \$ 732,931 100.00 100.00 B FY 2022-23 Revenue Budgeted (A x B) B Rate \$ 732,931 100.00 100.00 B FY 2022-23 Revenue Budgeted (A x B) B Rate \$ 732,931 100.00										
300 Permit Fees @ \$ 387 \$ 116,111 Departmental Overhead 12.63% \$ 13,815 1.88%	- F				l _			\$	97,557	13.319
C FY 2022-23 Revenue Budgeted (A x B) S 696,668 F FY 2022-23 Direct & Indirect Costs 3.00% \$ 17,045 2.33% G FY 2022-23 Revenue Recovery Rate (C/F): 95.05% \$ 732,931 100.00 H Required Fee For 100% Cost Recovery (F/A): \$ 488.62 \$ 488.62 FY 2022-23 Estimated Revenue [(1) x A]: \$ 696,667.50 \$ 696,667.50	-				=	· · · · · · · · · · · · · · · · · · ·				
C FY 2022-23 Revenue Budgeted (A x B) \$ 696,668 F FV 2022-23 Direct & Indirect Costs \$ 732,931 100.00 G FY 2022-23 Revenue Recovery Rate (C/F): 95.05% 95.05% 488.62 1	300 Permit Fees @	\$ 38	7 \$	116,111		· ·				
G FY 2022-23 Revenue Recovery Rate (C/F): 95.05% H Required Fee For 100% Cost Recovery (F/A): \$488.62 I Over (+) or Under (-) 100% Cost Recovery (B-H): (\$101.58) FY 2022-23 Estimated Revenue [(1) x A]: \$696,667.50					l _	3	3.00%		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
H Required Fee For 100% Cost Recovery (F/A): \$ 488.62 I Over (+) or Under (-) 100% Cost Recovery (B-H): (\$101.58) FY 2022-23 Estimated Revenue [(1) x A]: \$ 696,667.50	C FY 2022-23 Revenue Budgeted (A x B)		\$	696,668	Ŀ	FY 2022-23 Direct & Indirect Costs		\$	732,931	100.00
I Over (+) or Under (-) 100% Cost Recovery (B-H): (\$101.58) FY 2022-23 Estimated Revenue [(1) x A]: \$ 696,667.50		G	FY 2022-2	3 Revenue Reco	very Ra	ate (C/F):	95.05%			
FY 2022-23 Estimated Revenue [(1) x A]: \$ 696,667.50		н	Required I	Fee For 100% Co	ost Rec	overy (F/A):	\$ 488.62			
		1	Over (+) o	r Under (-) 100%	Cost R	ecovery (B-H):	(\$101.58))		
	EV 2022 22 Estimated Barrey 7/4) - A	1.							202 202 202	
	FY 2022-23 Estimated Revenue [(1) x A FY 2021-22 Estimated Revenue [(2) x A	=						\$	696,667.50 678,611.25	

				FY	2023-24				
ESTIMATED REVENUE DER	VED FROM	SERVICE			ESTIMATED COSTS TO PROVI	DE SERVICE			
A Quantity Estimated				<u>D</u>	Direct Costs			Y 2023-24 timated Cost	% of Total
(# of Units of Service Provided)			1,500		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)		\$	431,593	58.08%
					Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFE)	\$	143,864	19.36%
					Space Rental Equivalent		\$	36,829	4.96%
					Materials & Supplies		\$	99,906	13.45%
B Fee per Unit (Proposed)		\$	399	<u>E</u>	Indirect Costs	Rate			
300 Permit Fees @		350 \$	105,000		Departmental Overhead	12.63%	\$	13,612	1.83%
					Central Services Overhead *	3.00%	\$	17,264	2.32%
C FY 2023-24 Revenue Budgeted (A x B)		\$	703,147	E	FY 2023-24 Direct & Indirect Costs		\$	743,069	100.00%
	G	FY 2023	-24 Revenue Reco	very R	ate (C/F):	94.63%	6		
	н	Require	d Fee For 100% C	ost Rec	overy (F/A):	\$ 495.38			
	1	Over (+)	or Under (-) 100%	Cost F	ecovery (B-H):	(\$96.61)		
FY 2023-24 Estimated Revenue [(1) x A]:							\$	703,147.10	
FY 2022-23 Estimated Revenue [(2) x A]:							\$	696,667.50	
FY 2023-24 Estimated Revenue Increase/Decre	ease Based	on Propose	d Fee [J - K]:				\$	6,479.60	

18,056.25

FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:

^{*} For Central Services Overhead Rates Contact the Controller's Budget Office.

Budget Form 2C: Fee Cost Recovery DEPARTMENT: FIRE DEPARTMENT

Fee Description :		Code Violatio	on Reinspection		Department Providing Service :		Fire [Department	
					Fee Administrator :		Fire N	Marshal	
	Numeric Code	<u>e</u>	<u>Title</u>	1	Code Authorization/Proposed Fee Ordinace/File No. :		Fire 0	Code	
PS Department of Proposed Revenue:	130651	FIR Prever	ntion						
PS Fund of Proposed Revenue:	10000	General Fu	ınd				_		T
PS Authority of Proposed Revenue:	10000	Operating			Proposed Fee (FY 2023-24):		\$	280.73	(1)
PS Project of Proposed Revenue:	10001963	FIR Prever	ntion		Proposed Fee (FY 2022-23):		\$	272.47	(2)
PS Activity of Proposed Revenue:	0001	Prevention			Current Fee (FY 2021-22):		\$	264.00	(3)
PS Account of Proposed Revenue:	460673	Fire Code I	Reinspection Fee						
Fee Status (New/Continuing):			С						
Fee Status (New/Continuing):			С						
Detailed Service Description :									
The Department charges a fee for inspection to	determine compliance	with Fire Cod	de regulations so v	/iolatio	ns can be abated.				
Proposed Fee (FY 2023-24):		\$	280.73		FY 2023-24 Proposed Fee Increase/Decrease:		\$	8.26	
Proposed Fee (FY 2022-23):		\$	272.47		FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:		·	3.03%	I
Current Fee (FY 2021-22):		\$	264.00		FY 2022-23 Proposed Fee Increase/Decrease:		\$	8.47	Ī
		•			FY 2022-23 % Proposed Fee Change from Current Fee:			3.21%	I
Fee Prior to Current :		\$	260.00		Fiscal Year of Prior Fee Change :			2020	
Current Fee Increase/Decrease from P	rior Fee :	\$	4.00		% Current Fee Change from Prior Fee :			1.54%	
					2000 00				
ESTIMATED REVENU	IF DERIVED FROM S	FRVICE		FY.	2022-23 ESTIMATED COSTS TO PROVIDE	SERVICE			
	JE BERTVED I ROM O	LITTIOL			EGIIIIATES GOGTO TO TROVISE	CERTICE	F	Y 2022-23	% of
A Quantity Estimated		F		D	<u>Direct Costs</u>			imated Cost	Total
(# of Units of Service Provided)			670		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)		\$	103,936	53.85%
					Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		\$	34,645	17.95%
					Space Rental Equivalent		\$	8,869	4.60%
		F			Materials & Supplies		\$	23,906	12.39%
B Fee per Unit (Proposed)		\$	272	E	Indirect Costs	Rate			
					Departmental Overhead	12.63%	\$	17,500	9.07%
					Central Services Overhead *	3.00%	\$	4,157	2.15%
C FY 2022-23 Revenue Budgeted (A x B)		\$	182,558	<u> </u>	FY 2022-23 Direct & Indirect Costs		\$	193,014	100.00%
	G	FY 2022-2	3 Revenue Recov	ery Ra	ite (C/F):	94.58%	,		
	н	Required I	Fee For 100% Co	st Rec	overy (F/A):	\$ 288.08			
	I	Over (+) o	r Under (-) 100%	Cost R	ecovery (B-H):	(\$15.61)	1		
FY 2022-23 Estimated Revenue [(1) x /	A]:						\$	182,557.85	
FY 2021-22 Estimated Revenue [(2) x /	A]:						\$	176,880.00	

					FY	2023-24				
	ESTIMATED REVENUE DERIV	/ED FROM	SERVICE			ESTIMATED COS	STS TO PROVIDE SERVICE			
<u>A</u>	Quantity Estimated				<u>D</u>	Direct Costs			Y 2023-24 timated Cost	% of Total
	(# of Units of Service Provided)			650		Productive Labor & Benefits (0.75 of 2023-24 Sala	ary & MFB)	\$	105,395	53.87%
						Leave & Non-Productive Time (0.25 of FY 2023-2	24 Salary & MFB)	\$	35,132	17.96%
						Space Rental Equivalent		\$	8,994	4.60%
						Materials & Supplies		\$	24,170	12.35%
В	Fee per Unit (Proposed)		\$	281	<u>E</u>	Indirect Costs	Rate			
						Departmental Overhead	12.63%	\$	17,746	9.07%
						Central Services Overhead *	3.00%	\$	4,216	2.15%
C	FY 2023-24 Revenue Budgeted (A x B)		\$	182,475	E	FY 2023-24 Direct & Indirect Costs		\$	195,653	100.00%
		G	FY 2023-	-24 Revenue Reco	very R	ate (C/F):	93.26	%		
		н	Required	d Fee For 100% C	ost Rec	overy (F/A):	\$ 301.0	D		
		1	Over (+)	or Under (-) 100%	Cost F	Recovery (B-H):	(\$20.2	7)		
ı	FY 2023-24 Estimated Revenue [(1) x A]:							\$	182,474.74	
<	FY 2022-23 Estimated Revenue [(2) x A]:							\$	182,557.85	_
_	FY 2023-24 Estimated Revenue Increase/Decre	ase Based	on Proposed	l Fee [J - K]:				\$	(83.10))

5,677.85

FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:

^{*} For Central Services Overhead Rates Contact the Controller's Budget Office.

DEPARTMENT: FIRE DEPARTMENT

Fee Description :		Referral Inspection	Department Providing Service :	Fire Department	
			Fee Administrator :	Fire Marshal	
	Numeric Code	<u>Title</u>	Code Authorization/Proposed Fee Ordinace/File No. :	Fire Code	
PS Department of Proposed Revenue:	130651	FIR Prevention			
PS Fund of Proposed Revenue:	10000	General Fund		<u></u>	
PS Authority of Proposed Revenue:	10000	Operating	Proposed Fee (FY 2023-24):	\$ 140.62	(1)
PS Project of Proposed Revenue:	10001963	FIR Prevention	Proposed Fee (FY 2022-23):	\$ 136.48	(2)
PS Activity of Proposed Revenue:	0001	Prevention	Current Fee (FY 2021-22):	\$ 132.24	(3)
PS Account of Proposed Revenue:	460674	Fire Referral Inspection Fee			
Fee Status (New/Continuing):		С			
Fee Status (New/Continuing):		С			

Detailed Service Description:

This fee is for inspections to determine compliance with Fire Code regulations. The Department verifies that reasonable safety exists for occupancies requiring a Fire Department clearance by other government agencies, including the Department of Public Health and the San Francisco Police Department.

Proposed Fee (FY 2023-24): Proposed Fee (FY 2022-23): Current Fee (FY 2021-22):	\$ \$	140.62 136.48 132.24	FY 2023-24 Proposed Fee Increase/Decrease: FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee: FY 2022-23 Proposed Fee Increase/Decrease: FY 2022-23 % Proposed Fee Change from Current Fee:	\$ 4.14 3.03% \$ 4.24 3.21%
Fee Prior to Current : Current Fee Increase/Decrease from Prior Fee :	\$	130.00 2.24	Fiscal Year of Prior Fee Change : % Current Fee Change from Prior Fee :	2020 1,72%

					FY2022-23					
ESTIMATED REVENUE DERIV	ED FROM	SERVICE			ESTIMATED COSTS TO	PROVID	SERVIC	E		
								FY 20	22-23 Estimated	
A Quantity Estimated				<u>D</u>	Direct Costs				Cost	% of Total
(# of Units of Service Provided)			1,175		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)			\$	86,613	53.77%
					Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)		\$	28,871	17.92%
					Space Rental Equivalent			\$	7,391	4.59%
					Materials & Supplies			\$	20,160	12.52%
B Fee per Unit (Proposed)		\$	136	<u>E</u>	Indirect Costs		Rate			
					Departmental Overhead		12.63%	\$	14,584	9.05%
					Central Services Overhead *		3.00%	\$	3,465	2.15%
C FY 2022-23 Revenue Budgeted (A x B)		\$	160,370	<u>E</u>	FY 2022-23 Direct & Indirect Costs			\$	161,083	100.00%
	G	FY 2022-2	23 Revenue Recov	ery Ra	ate (C/F):		99.56%	6		
	н	Required	Fee For 100% Cos	t Reco	overy (F/A):	\$	137.09			
	1	Over (+) o	or Under (-) 100% (Cost R	ecovery (B-H):		(\$0.61)		
FY 2022-23 Estimated Revenue [(1) x A]:								\$	160,369.76	
FY 2021-22 Estimated Revenue [(2) x A]:								\$	155,382.00	
FY 2022-23 Estimated Revenue Increase/Decreas	se Based o	on Proposed F	ee [J - K]:					\$	4,987.76	

					FY2023-24								
ESTIMATED REVENUE DERI	VED FROM	SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE								
			,					FY 202	3-24 Estimated				
A Quantity Estimated				<u>D</u>	<u>Direct Costs</u>				Cost	% of Total			
(# of Units of Service Provided)			1,160		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)			\$	87,829	53.79%			
					Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)		\$	29,276	17.93%			
					Space Rental Equivalent			\$	7,495	4.59%			
					Materials & Supplies			\$	20,380	12.48%			
B Fee per Unit (Proposed)		\$	141	<u>E</u>	Indirect Costs		Rate						
					Departmental Overhead		12.63%	\$	14,788	9.06%			
					Central Services Overhead *		3.00%	\$	3,513	2.15%			
C FY 2023-24 Revenue Budgeted (A x B)		\$	163,120	<u>F</u>	FY 2023-24 Direct & Indirect Costs			\$	163,282	100.00%			
	G	FY 2023-2	4 Revenue Recov	ery Ra	e (C/F):		99.90%						
	н	Required	Fee For 100% Cos	t Reco	very (F/A):	\$	140.76						
	1	Over (+) o	r Under (-) 100% C	ost Re	covery (B-H):		(\$0.14)						
FY 2023-24 Estimated Revenue [(1) x A]:								\$	163,119.66				
FY 2022-23 Estimated Revenue [(2) x A]:								\$	160,369.76				
FY 2023-24 Estimated Revenue Increase/Decrea	ase Based o	n Proposed Fe	ee [J - K]:		·			\$	2.749.90				

^{*} For Central Services Overhead Rates Contact the Controller's Budget Office.

Fiscal \	'ear 2	021	I-22
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Fiscal Year 2021-22									<u>x</u>	<u>x</u>				<u>x</u>	<u>x</u>	<u>x</u>	<u>x</u>	<u>x</u>	
	Total for	Department	BFP	Plan	Water	Pre-	High	Permit	Original		Field Company	Non-Revenue	District	Fire	Fire Code	Referral	Public info.	Medical	False Alarm
	Allocation	Cost Pool	Admin	Check 60667	Flow 60664	Application 60663	Rise 60670	Inspection	Permit 60672	Permit 60671	Residential Insp.		Inspect	Inspect 60668	Violation 60673	Inspections 60674	Complaints 60699	Cannabis 20150	60629
Allocation Basis (# of employees budgeted)	73.00	1,630	11.4	21.0	0.6	0.7	7.0	9.8	2.4	7.3	2.0	5.1	10.1	5.9	0.6	0.5	3.1	20130	1.3
Allocation Percent (percentage of employees)	94.3%	4.48%	15.55%	28.77%	0.82%	0.96%	9.59%	13.36%	3.34%	10.02%	2.74%	6.99%	13.84%	8.02%	0.83%	0.69%	4.29%	0.00%	1.71%
District & Permit Inspection (% of)									25.0%	75.0%				58.0%	6.0%	5.0%	31.0%	0.0%	
Non-Personnel Costs*																			
Public Education Materials		15,000	15,000	05.000															
Furniture Cell Phone		25,000 60,610	9,424	25,000 17,436	498	581	5,812	8,095	2,024	6,071	1,661	4,234	8,386	4,864	503	419	2,600	_	1,038
Membership		850	132	245	7	8	82	114	28	85	23	59	118	68	7	6	36	-	15
Training		20,000	3,110	5,753	164	192	1,918	2,671	668	2,003	548	1,397	2,767	1,605	166	138	858	-	342
Travel		5,000	777	1,438	41	48	479	668	167	501	137	349	692	401	42	35	214	-	86
Legal Notices		4,000	622	1,151	33	38	384	534	134	401	110	279	553	321	33	28	172	-	68
Code Books and Subscriptions		10,000	1,555	2,877	82	96	959	1,336	334	1,002	274	699	1,384	802	83	69	429	-	171
Office Supplies		22,000	3,421	6,329	181	211	2,110	2,938	735	2,204	603 685	1,537	3,044	1,765	183	152 173	944	-	377 428
Copiers & Printing Water Flow annual materials cost		25,000 2,000	3,887	7,192	205 2,000	240	2,397	3,339	835	2,504	685	1,747	3,459	2,006	208	1/3	1,072	-	428
Record Scanning and Archiving		30,000	30,000		2,000														
Gas Detection Equipment		3,550	552	1,021	29	34	340	474	119	356	97	248	491	285	29	25	152	_	61
Parking Rental (2 spaces @ \$200/mo @ 1660 Mission)		4,800		4,800															
Rent - Real Estate (including Permit center costs)		294,504		294,504															
Exam Development		99,146	19,829	33,049			13,219	3,305	1,190	2,115	6,610	9,915	9,915	4,660	347	496	4,412		3,305
Equipment - Fleet	1	.																-	
Fleet Maintenance and Repair		50,000	7,774	14,384	411	479	4,795	6,678	1,670	5,009	1,370	3,493	6,918	4,012	415	346	2,145	-	856
Office Space Expansion/Moving Costs Computer/Tablet Replacement Plan/Software Licensing		50.000	- 7,774	14,384	411	- 479	- 4.795	- 6,678	1.670	5,009	- 1,370	3.493	- 6,918	4.012	- 415	346	- 2.145	-	- 856
Total Non-Personnel Costs		721,460	103,856	429,561	4,063	2, 407	37,289	36,830	9,571	27,259	1,370 13,487	27,451	44,643	24,803	2,431	2,232	2,145 15,178	-	7,603
Total Non-1 Croomics Cooks		721,400	100,000	420,001	4,000	2,407	01,200	00,000	0,011	21,200	10,407	27,401	44,040	14,000	2,401	2,202	10,110		1,000
Personnel Costs**																			
H-51 ADC II	1.00	378,804	378,804	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H-42 Assistant Fire Marshal	4.00	315,548	220,883	315,548	-	-	63,110	315,548	78,887	236,661	-	31,554.77	315,547.66	183,018	18,933	15,777	97,820	-	-
H-32 Captain	4.00	281,159	281,159	702,897	-					.	-	-					-	-	-
H-22 Lieutenant	9.00	246,448	123,224	924,181	-	123,224	246,448	369,672	92,418	277,254	-	-	369,672	214,410	22,180	18,484	114,598	-	-
H-4 Fire Inspector 6281 Fire Safety Insp.	40.00 1.00	226,869 234,364	714,637	1,928,386	136,121	45,374	975,536 234,364	1,361,213	340,303	1,020,910	453,738	1,134,344	1,497,335	868,454	89,840	74,867	464,174	-	56,717
5215 Fire Prot. Engineer	4.00	234,364		937.965			234,364		_				_		_				-
1042 Engineer	2.00	216,822	216,822	54,205	_	_	_	162,616	40.654	121,962	_	_	_	_	_	_	_	_	_
1054 IS Business Analyst	1.00	186,217	186,217	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-
1093 IT Operations Support	1.00	165,677	165,677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1426 Sr. Clerk Typist	0.00	129,614	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1446 Secretary	0.00	129,614		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1654 Accountant III 1820 Junior Admin. Analyst	1.00 4.00	151,742 127,124	151,742	-	-	-	62 562	63,562	15,890	- 47,671	-	-	- 127,124	70 700	7,627	6,356	39,408	-	- 127,124
1822 Administrative Analyst	0.00	162,061	127,124	-	-	-	63,562	03,362	15,690	47,071	-		127,124	73,732	1,021	6,336	39,406		121,124
1840 Junior Management Asst.	1.00	134.492	-	134.492															-
Total Personnel Costs	73.00	16,811,015	2,566,289	4,997,673	136,121	168,598	1,583,020	2,272,612	568,153	1,704,459	453,738	1,165,899	2,309,679	1,339,614	138,581	115,484	716,000		183,841
				38.99%	1.06%	1.32%	12.35%	17.73%	4.43%	13.30%	3.54%	9.10%	18.02%	10.45%	1.08%	0.90%	5.59%	0.00%	1.43%
Personnel + Non-Personnel Costs		17,532,475	2,670,145	5,427,234	140,184	171,005	1,620,309	2,309,442	577,724	1,731,718	467,225	1,193,350	2,354,322	1,364,416	141,011	117,716	731,178	- 0.00%	191,444
Percentage of Admin Costs Allocation of BFP Admin Costs				30.96%	0.80%	0.98%	9.24%	13.17%	3.30% 87,986	9.88%	2.66%	6.81%	13.43%	7.78%	0.80%	0.67%	4.17%	0.00%	1.09% 29,156
Dept. Overhead 12.20%	12.63%	2,122,937	324,077	826,552 631,119	21,350 17,190	26,044 21,291	246,768 199,908	351,721 286,991	87,986 71.748	263,736 215,243	71,157 57,299	181,744 147,233	358,556 291,672	207,797 169,170	21,476 17,500	17,928 14,584	111,356 90,418	-	29,156 23,216
Cent. Serv. Overhead 3.00%	3.00%	504,330	76,989	149,930	4,084	5,058	47,491	68,178	17,045	51,134	13,612	34,977	69,290	40,188	4,157	3,465	21,480	-	5,515
33.1. 33.1. Overhoud 0.0070	3.3070	20,159,742	3,071,211	7,034,835	182,807	223,397	2,114,475	3,016,332	754,502	2,261,830	609,293	1,557,304	3,073,841	1,781,571	184,145	153,692	954,433	-	249,332
		,,		.,,	,,-		.,,	-,,	, 2	_,,,,,,,	,00	.,,	-,,,-	.,,	,	,.02	,-50		
Non-Productive Time Factor (Holiday+Floating+Sick+Vacation)	18.85%	3,169,523	483,844	942,254	25,664	31,787	298,460	428,475	107,119	321,356	85,547	219,817	435,463	252,569	26,128	21,773	134,994	-	34,661

^{**} District Inspection cost allocation is the summary of construction inspection, fire code violation, referral inspections and public information.

** Permit Inspection cost allocation is the summary of original permit plus annual license permit

** Personnel costs allocated based Department's estimate of employee time spent on given task (Plan Review, etc.)

Fiscal Year 2022-2	isca	Year	20	122	-2	3
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FISCAL TEAF 2022-23	Total for Allocation District Inspections	Department Cost Pool	BFP Admin	Plan Check 60667	Water Flow 60664	Pre- Application 60663	High Rise 60670	Permit Inspection	Original Permit 60672	Tax Collector F Permit Re	ield Company esidential Insp	Non-Revenue	District Inspect	Fire Inspect 60668	Fire Code Violation 60673	Referral Inspections 60674	Public info. Complaints 60699	Medical Cannabis 20150	False Alarm
Allocation Basis (# of employees budgeted)	73.00	1,630	11.350	21.000	0.600	0.700	7.000	9.750	2.000	6.000	2.000	5.100	10.100	5.858	0.606	0.505	3.131	-	1.250
Allocation Percent (percentage of employees) District & Permit Inspection (% of)	94.3%	4.48%	15.55%	28.77%	0.82%	0.96%	9.59%	13.36%	3.34% 25.0%	10.02% 75.0%	2.74%	6.99%	13.84%	8.02% 58.0%	0.83% 6.0%	0.69% 5.0%	4.29% 31.0%	0.00% 0.0%	1.719
Non-Personnel Costs*																			
Public Education Materials		15,000	15,000	05.000															
Furniture Cell Phone		25,000 60,610	9,424	25,000 17,436	498	581	5,812	8,095	2,024	6,071	1,661	4,234	8,386	4,864	503	419	2,600		1,038
Membership		850	132	245	496 7	8	82	114	2,024	85	23	4,234 59	118	4,004	503	419	2,600	-	1,030
Training		20,000	3,110	5,753	164	192	1,918	2,671	668	2,003	548	1,397	2,767	1,605	166	138	858	-	342
Travel		5.000	777	1.438	41	48	479	668	167	501	137	349	692	401	42	35	214	-	86
Legal Notices		4,000	622	1,151	33	38	384	534	134	401	110	279	553	321	33	28	172	-	6
Code Books and Subscriptions		10,000	1,555	2,877	82	96	959	1,336	334	1,002	274	699	1,384	802	83	69	429	-	17
Office Supplies		22,000	3,421	6,329	181	211	2,110	2,938	735	2,204	603	1,537	3,044	1,765	183	152	944		37
Copiers & Printing		25,000	3,887	7,192	205	240	2,397	3,339	835	2,504	685	1,747	3,459	2,006	208	173	1,072		428
Water Flow annual materials cost		2,000			2,000														
Record Scanning and Archiving		30,000	30,000																
Gas Detection Equipment		3,550	552	1,021	29	34	340	474	119	356	97	248	491	285	29	25	152	-	6
Parking Rental (2 spaces @ \$200/mo @ 1660 Missic Rent - Real Estate (including Permit center costs)	n)	4,800 294,504		4,800 294,504															
Exam Development		99,146	19,829	33,049			13,219	6,610	2,380	4,230	6,610	6,610	9,915	4,660	347	496	4,412		3,305
Equipment - Fleet	1	=		0	-	-	-	-	-	-	-	0	0	-		-	-		-
Fleet Maintenance and Repair		50,000	7,774	14,384	411	479	4,795	6,678	1,670	5,009	1,370	3,493	6,918	4,012	415	346	2,145		856
Office Space Expansion/Moving Costs		50,000	- 7.774	14,384	- 411	- 479	- 4,795	6,678	1,670	5,009	1,370	3,493	- 6,918	4.012	415	346	- 2,145	-	856
Computer/Tablet Replacement Plan Total Non-Personnel Costs		721,460	103,856	429,561	4.063	2.407	4,795 37,289	40,135	1,670 10.761	29,374	1,370 13,487	3,493 24.146	44.643	24,803	2,431	2,232	2,145 15,178		7,603
Total Non-Fersonilei Costs		721,400	103,030	423,301	4,003	2,401	37,203	40,133	10,701	23,374	13,407	24,140	44,043	24,003	2,401	2,232	13,170	_	7,000
Personnel Costs** H-51 ADC II	1.00	384,705	384,705	-			_								-	-			
H-42 Assistant Fire Marshal	4.00	320,612	224,429	320,612	-	-	64,122	320,612	80,153	240,459	-	32,061.25	320,612.50	185,955	19,237	16,031	99,390		
H-32 Captain	4.00	285,632	285,632	714,081	-		04,122	320,012	60,133	240,439		32,001.23	320,012.30	100,900	19,237	10,031	99,390		-
H-22 Lieutenant	9.00	250,083	125,041	937,809	_	125,041	250,083	375,124	93,781	281,343	_	_	375,124	217,572	22,507	18,756	116,288	_	_
H-4 Fire Inspector	40.00	230,253	725,298	1,957,154	138,152	46,051	990,090	1,381,520	345,380	1,036,140	460.507	1,151,267	1.519.672	881.410	91.180	75.984	471.098		57,563
6281 Fire Safety Insp.	1.00	232,255	-	-	-	-	232,255	-	-	-	-	-	-	-	-	-	-		-
5215 Fire Prot. Engineer	4.00	232,380	-	929,520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1042 Engineer	1.00	214,960	214,960	53,740	-	-	-	161,220	40,305	120,915	-	-	-	-	-	-	-	- 1	-
1054 IS Business Analyst	2.00	184,792	184,792	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1093 IT Operations Support	1.00	164,543	164,543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1426 Sr. Clerk Typist	0.00	129,163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	-
1446 Secretary	0.00	129,163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	-
1654 Accountant III	1.00	150,805	150,805	-	-	-	-	-	45.000	47.540	-	-	400 700	70.404	7 000	- 0.005	-	-	400 700
1820 Junior Admin. Analyst 1822 Administrative Analyst	4.00 0.00	126,708 161,150	126,708	-	-	-	63,354	63,354	15,839	47,516	-	-	126,708	73,491	7,602	6,335	39,280	-	126,708
1840 Junior Management Asst.	1.00	133,971	-	- 133,971									-				-	-	-
Total Personnel Costs	73.00	16,973,032	2,586,914	5,046,887	138,152	171,092	1,599,903	2,301,831	575,458	1,726,373	460,507	1,183,328	2,342,117	1,358,428	140,527	117,106	726,056	-	184,272
				38.92%	1.07%	1.32%	12.34%	17.75%	4.44%	13.31%	3.55%	9.13%	18.06%	10.48%	1.08%	0.90%	5.60%	0.00%	1.429
Personnel + Non-Personnel Costs		17,694,492	2,690,770	5,476,448	142,215	173,499	1,637,192	2,341,966	586,219	1,755,747	473,993	1,207,474	2,386,760	1,383,230	142,958	119,338	741,234	-	191,875
Percentage of Admin Costs				30.95%	0.80%	0.98%	9.25%	13.24%	3.31%	9.92%	2.68%	6.82%	13.49%	7.82%	0.81%	0.67%	4.19%	0.00%	1.08
Allocation of BFP Admin Costs				832,794	21,626	26,384	248,965	356,139	89,145	266,993	72,079	183,618	362,950	210,345	21,739	18,148	112,718	-	29,17
Dept. Overhead 12.20%	12.63%	2,143,397	326,682	637,333	17,446	21,606	202,040	290,681	72,670	218,011	58,154	149,434	295,768	171,546	17,746	14,788	91,688	-	23,270
Cent. Serv. Overhead 3.00%	3.00%	509,191	77,607	151,407	4,145	5,133	47,997	69,055	17,264	51,791	13,815	35,500	70,264	40,753	4,216	3,513	21,782	-	5,528
		20,347,079	3,095,059	7,097,981	185,432	226,621	2,136,194	3,057,840	765,298	2,292,543	618,042	1,576,026	3,115,742	1,805,874	186,659	155,787	967,422	-	249,851
Non-Productive Time Factor (Holiday+Floating+Sick+	18.85%	3,200,069	487,733	951,532	26,047	32,257	301,643	433,984	108,496	325,488	86,823	223,103	441,579	256,116	26,495	22,079	136,890	-	34,742

^{**} District Inspection cost allocation is the summary of construction inspection, fire code violation, referral inspections and public information.

** Permit Inspection cost allocation is the summary of original permit plus annual license permit

** Personnel costs allocated based Department's estimate of employee time spent on given task (Plan Review, etc.)

Fiscal Year 22-23

Fiscal Year 22-23							25%	75%				58%	6%	5%	31%								
TITLE	ADMIN.	PLAN CHECK		PRE APP	HIGH- RISE	PERMIT	ORIGINAL	TAX PERMIT	RESIDENTIAL COMPANY INSPECTION	COMPLAINT/ HEARING	DISTRICT	FIDE	FIRE CODE VIOLATION		DUBLIC INFO		SCHOOLS/ NONREV	TOTAL	DBI Work Order	MTA Work Order	Community Dev	Shared Spaces	TOTAL
H-51 ADC II	1																	1.00					1.00
H-42 Assistant Fire Marshal	0.7	1			0.2	1	0.25	0.75		0.1	1	0.58	0.06	0.05	0.31			4.00					4.00
H-32 Captain	1	2.5										0	0	0	0		0.5	4.00		1.00			5.00
H-22 Lieutenant	0.5	3.75		0.5	1	1.5	0.375	1.125			1.5	0.87	0.09	0.075	0.465		0.25	9.00					9.00
H-4 Fire Inspector	3.15	8.5	0.6	0.2	4.3	6	1.5	4.5	2	5	6.6	3.828	0.396	0.33	2.046	0.25	3.4	40.00	4.00		2.00	2.00	48.00
6281 Fire Safety Insp.					1													1.00					1.00
5215 Fire Prot. Engineer		4																4.00					4.00
1042 Engineer	1	0.25				0.75	0.1875	0.5625										2.00					2.00
1054 IS Business Analyst Principal	1																	1.00	1.00				2.00
1093 IT Operations Support	1																	1.00					1.00
1426 Sr. Clerk Typist																		0.00					0.00
1446 Secretary	0						0	0										0.00					0.00
1654 Accountant III	1																	1.00					1.00
1820 Junior Admin. Analyst	1				0.5	0.5	0.125	0.375			1	0.58	0.06	0.05	0.31	1		4.00					4.00
1822 Administrative Analyst																		0.00	1.00				1.00
1840 Junior Management Asst.		1																1.00					1.00
·	11.35	21	0.6	0.7	7	9.75	2.4375	7.3125	2	5.1	10.1	5.858	0.606	0.505	3.131	1.25	4.15	73.00	6.00	1.00	2.00	2.00	84.00

Fiscal Year 23-24					
	25% 75%	58%	6%	5%	31%

							2070	1070				0070	070	070	0170								
	ADMIN.	PLAN CHECK	WATER FLOW	PRE APP	HIGH- RISE	PERMIT	ORIGINAL	TAX PERMIT	RESIDENTIAL COMPANY INSPECTION	COMPLAINT/ HEARING	DISTRICT	FIRE INSPECTION	FIRE CODE VIOLATION	REFERRAL		FALSE ALARM	SCHOOLS/ NonRev	TOTAL	DBI Work Order	MTA Work Order	Community Dev	Shared Spaces	TOTAL
H-51 ADC II	1																	1.00					1.00
H-42 Assistant Fire Marshal	0.7	1			0.2	1				0.1	1	0.58	0.06	0.05	0.31			4.00					4.00
H-32 Captain	1	2.5					0	0				0	0	0	0		0.5	4.00		1.00			5.00
H-22 Lieutenant	0.5	3.75		0.5	1	1.5	0.375	1.125			1.5	0.87	0.09	0.075	0.465		0.25	9.00					9.00
H-4 Fire Inspector	3.15	8.5	0.6	0.2	4.3	6	1.5	4.5	2	5	6.6	3.828	0.396	0.33	2.046	0.25	3.4	40.00	4.00		1.00	2.00	47.00
6281 Fire Safety Insp.					1							0	0	0	0			1.00					1.00
5215 Fire Prot. Engineer		4																4.00					4.00
1042 Engineer	1	0.25				0.75												2.00					2.00
1054 IS Business Analyst Principal	1																	1.00	1.00				2.00
1093 IT Operations Support	1																	1.00					1.00
1426 Sr. Clerk Typist																		0.00					0.00
1446 Secretary	0						0	0										0.00					0.00
1654 Accountant III	1																	1.00					1.00
1820 Junior Admin. Analyst	1				0.5	0.5	0.125	0.375			1	0.58	0.06	0.05	0.31	1		4.00					4.00
1822 Administrative Analyst																		0.00	1.00				1.00
1840 Junior Management Asst.		1																1.00					1.00
	11.35	21	0.6	0.7	7	9.75	2	6	2	5.1	10.1	5.858	0.606	0.505	3.131	1.25	4.15	73.00	6.00	1.00	1.00	2.00	83.00

FY2022-23 Calculation

Classification	Employee Org	Salary	Premium %	Premium	Salary + Premium	Fringe Variable	Fringe Variable	Ser	Health vice City Match	endent verage	Dental Coverage	Flexil Bene Packa	fit	Fringe Fixed	TOTAL WAGES
H51	MEA, MUNI EXEC ASSOC - FIRE DEPARTMENT	\$ 276,190	8.00%	\$ 22,095	\$ 298,285	19.27%	\$ 57,480	\$	2,953	\$ 15,446	\$ 1,243	\$ 3,	397	\$ 23,039	\$ 378,804
H42	LOCAL 798, FIREFIGHTERS	\$ 227,494	8.00%	\$ 18,200	\$ 245,694	19.27%	\$ 47,345	\$	1,672	\$ 19,459	\$ 1,378	\$	-	\$ 22,509	\$ 315,548
H32	LOCAL 798, FIREFIGHTERS	\$ 201,490	9.00%	\$ 18,134	\$ 219,624	19.27%	\$ 42,322	\$	3,093	\$ 14,946	\$ 1,174	\$	-	\$ 19,213	\$ 281,159
H22	LOCAL 798, FIREFIGHTERS	\$ 176,409	8.00%	\$ 14,113	\$ 190,522	19.27%	\$ 36,714	\$	3,093	\$ 14,946	\$ 1,174	\$	-	\$ 19,213	\$ 246,448
H4	LOCAL 798, FIREFIGHTERS	\$ 161,209	8.00%	\$ 12,897	\$ 174,106	19.27%	\$ 33,550	\$	3,093	\$ 14,946	\$ 1,174	\$	-	\$ 19,213	\$ 226,869
H2	LOCAL 798, FIREFIGHTERS	\$ 134,471	11.00%	\$ 14,792	\$ 149,263	19.27%	\$ 28,763	\$	3,093	\$ 14,946	\$ 1,174	\$	-	\$ 19,213	\$ 197,239
6281 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 160,045	6.00%	\$ 9,603	\$ 169,648	28.32%	\$ 48,044	\$	4,120	\$ 11,519	\$ 1,033	\$	-	\$ 16,672	\$ 234,364
5215(L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 169,747		\$ -	\$ 169,747	28.32%	\$ 48,072	\$	4,120	\$ 11,519	\$ 1,033	\$	-	\$ 16,672	\$ 234,491
1042 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 155,977		\$ -	\$ 155,977	28.32%	\$ 44,173	\$	4,120	\$ 11,519	\$ 1,033	\$	-	\$ 16,672	\$ 216,822
1063 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 132,127		\$ -	\$ 132,127	28.32%	\$ 37,418	\$	4,120	\$ 11,519	\$ 1,033	\$	-	\$ 16,672	\$ 186,217
1093 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 116,120		\$ -	\$ 116,120	28.32%	\$ 32,885	\$	4,120	\$ 11,519	\$ 1,033	\$	-	\$ 16,672	\$ 165,677
1426 (1021)	LOCAL 790, SEIU	\$ 88,336		\$ -	\$ 88,336	28.36%	\$ 25,052	\$	5,037	\$ 10,215	\$ 974	\$	-	\$ 16,226	\$ 129,614
1446 (1021)	LOCAL 790, SEIU	\$ 88,336		\$ -	\$ 88,336	28.36%	\$ 25,052	\$	5,037	\$ 10,215	\$ 974	\$	-	\$ 16,226	\$ 129,614
1652 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 105,260		\$ -	\$ 105,260	28.32%	\$ 29,810	\$	4,120	\$ 11,519	\$ 1,033	\$	-	\$ 16,672	\$ 151,742
1820 (1021)	LOCAL 790, SEIU	\$ 86,396		\$ -	\$ 86,396	28.36%	\$ 24,502	\$	5,037	\$ 10,215	\$ 974	\$	-	\$ 16,226	\$ 127,124
1822 (1021)	LOCAL 790, SEIU	\$ 113,614		\$ -	\$ 113,614	28.36%	\$ 32,221	\$	5,037	\$ 10,215	\$ 974	\$	-	\$ 16,226	\$ 162,061
1840 (1021)	LOCAL 790, SEIU	\$ 92,136		\$ -	\$ 92,136	28.36%	\$ 26,130	\$	5,037	\$ 10,215	\$ 974	\$	-	\$ 16,226	\$ 134,492

Note: Calculation with updated Cola and Fringe, No holiday pay for prevention staff

FY2023-24 Calculation

Classification	Employee Org	Salary	Premium %	Premium	Salary + Premium	Fringe Variable	Fringe Variable	Ser	Health vice City Match	Depender Coverage		Flexible Benefit Package	Fringe Fixed	TOTAL WAGES
H51	MEA, MUNI EXEC ASSOC - FIRE DEPARTMENT	\$ 288,421	8.00%	\$ 23,074	\$ 311,495	15.67%	\$ 48,811	\$	3,130	\$ 16,37	\$ 1,295	\$ 3,601	\$ 24,399	\$ 384,705
H42	LOCAL 798, FIREFIGHTERS	\$ 237,568	8.00%	\$ 19,005	\$ 256,573	15.67%	\$ 40,205	\$	1,772	\$ 20,62	\$ 1,435	\$ -	\$ 23,834	\$ 320,612
H32	LOCAL 798, FIREFIGHTERS	\$ 210,413	9.00%	\$ 18,937	\$ 229,350	15.67%	\$ 35,939	\$	3,278	\$ 15,84	\$ 1,223	\$ -	\$ 20,343	\$ 285,632
H22	LOCAL 798, FIREFIGHTERS	\$ 184,221	8.00%	\$ 14,738	\$ 198,959	15.67%	\$ 31,177	\$	3,298	\$ 15,20	\$ 1,446	\$ -	\$ 19,947	\$ 250,083
H4	LOCAL 798, FIREFIGHTERS	\$ 168,348	8.00%	\$ 13,468	\$ 181,816	15.67%	\$ 28,491	\$	3,298	\$ 15,20	\$ 1,446	\$ -	\$ 19,947	\$ 230,253
H2	LOCAL 798, FIREFIGHTERS	\$ 140,426	11.00%	\$ 15,447	\$ 155,873	15.67%	\$ 24,425	\$	3,298	\$ 15,20	\$ 1,446	\$ -	\$ 19,947	\$ 200,245
6281 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 163,944	6.00%	\$ 9,837	\$ 173,781	23.49%	\$ 40,821	\$	4,367	\$ 12,21	\$ 1,076	\$ -	\$ 17,653	\$ 232,255
5215(L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 173,882		\$ -	\$ 173,882	23.49%	\$ 40,845	\$	4,367	\$ 12,21	\$ 1,076	\$ -	\$ 17,653	\$ 232,380
1042 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 159,776		\$ -	\$ 159,776	23.49%	\$ 37,531	\$	4,367	\$ 12,21	\$ 1,076	\$ -	\$ 17,653	\$ 214,960
1063 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 135,346		\$ -	\$ 135,346	23.49%	\$ 31,793	\$	4,367	\$ 12,21	\$ 1,076	\$ -	\$ 17,653	\$ 184,792
1093 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 118,949		\$ -	\$ 118,949	23.49%	\$ 27,941	\$	4,367	\$ 12,21	\$ 1,076	\$ -	\$ 17,653	\$ 164,543
1426 (1021)	LOCAL 790, SEIU	\$ 90,488		\$ -	\$ 90,488	23.53%	\$ 21,292	\$	5,540	\$ 10,82	\$ 1,015	\$ -	\$ 17,383	\$ 129,163
1446 (1021)	LOCAL 790, SEIU	\$ 90,488		\$ -	\$ 90,488	23.53%	\$ 21,292	\$	5,540	\$ 10,82	\$ 1,015	\$ -	\$ 17,383	\$ 129,163
1652 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 107,824		\$ -	\$ 107,824	23.49%	\$ 25,328	\$	4,367	\$ 12,21	\$ 1,076	\$ -	\$ 17,653	\$ 150,805
1820 (1021)	LOCAL 790, SEIU	\$ 88,501		\$ -	\$ 88,501	23.53%	\$ 20,824	\$	5,540	\$ 10,82	\$ 1,015	\$ -	\$ 17,383	\$ 126,708
1822 (1021)	LOCAL 790, SEIU	\$ 116,382		\$ -	\$ 116,382	23.53%	\$ 27,385	\$	5,540	\$ 10,82	\$ 1,015	\$ -	\$ 17,383	\$ 161,150
1840 (1021)	LOCAL 790, SEIU	\$ 94,380		\$ -	\$ 94,380	23.53%	\$ 22,208	\$	5,540	\$ 10,82	\$ 1,015	\$ -	\$ 17,383	\$ 133,971

Note: Calculation with updated Cola and Fringe, No holiday pay for prevention staff

Indirect Cost Departmental Overhead Calculation

Admin Budget FY21-22	\$ 26,158,441	\$ 26,158,441	\$ 26,158,441
Sup.Svc. Budget FY21-22	\$ 25,665,632	\$ 25,665,632	\$ 25,665,632
	\$ 51,824,073	\$ 51,824,073	\$ 51,824,073
Total Dept. GF Budget	\$ 410,382,134	\$ 410,382,134	\$ 410,382,134
	12 63%	12 63%	12 63%

Fire Prevention Vehicles

Standard Useful Life = 7 Years

			,	With Options (Estimated)	To	otal Price	(Current Contra	act:
Sedan, compact	\$	30,450	\$	4,000	\$	34,450			
Sedan, midsize, hybrid	\$	31,066	\$	4,000	\$	35,066	Prius V		
Sedan, full size, hybrid	\$	26,226	\$	4,000	\$	30,226	Fusion		
Hatchback, large hybrid	\$	27,427	\$	4,000	\$	31,427	Cmax		
Pick-up, full size	\$	28,230	\$	4,000	\$	32,230	F-150		
Passenger Van	\$	30,765	\$	4,000	\$	34,765	Transit		
	Sedan, midsize, hybrid Sedan, full size, hybrid Hatchback, large hybrid Pick-up, full size	Sedan, compact \$ Sedan, midsize, hybrid \$ Sedan, full size, hybrid \$ Hatchback, large hybrid \$ Pick-up, full size \$	Base Price with Tax Sedan, compact \$ 30,450 Sedan, midsize, hybrid \$ 31,066 Sedan, full size, hybrid \$ 26,226 Hatchback, large hybrid \$ 27,427 Pick-up, full size \$ 28,230	Base Price with Tax Sedan, compact \$ 30,450 \$ Sedan, midsize, hybrid \$ 31,066 \$ Sedan, full size, hybrid \$ 26,226 \$ Hatchback, large hybrid \$ 27,427 \$ Pick-up, full size \$ 28,230 \$	Base Price with Tax With Options (Estimated) Sedan, compact \$ 30,450 \$ 4,000 Sedan, midsize, hybrid \$ 31,066 \$ 4,000 Sedan, full size, hybrid \$ 26,226 \$ 4,000 Hatchback, large hybrid \$ 27,427 \$ 4,000 Pick-up, full size \$ 28,230 \$ 4,000	Base Price with Tax With Options (Estimated) To (Estimated)	Base Price with Tax With Options (Estimated) (Estimated) Total Price Sedan, compact \$ 30,450 \$ 4,000 \$ 34,450 Sedan, midsize, hybrid \$ 31,066 \$ 4,000 \$ 35,066 Sedan, full size, hybrid \$ 26,226 \$ 4,000 \$ 30,226 Hatchback, large hybrid \$ 27,427 \$ 4,000 \$ 31,427 Pick-up, full size \$ 28,230 \$ 4,000 \$ 32,230	Base Price with Tax With Options (Estimated) Total Price Total Price (Stimated) Options (Estimated) Total Price (Stimated) Options (Estimated) Option (Estimated)	Base Price with Tax With Options (Estimated) Total Price (Estimated) Current Contract Sedan, compact \$ 30,450 \$ 4,000 \$ 34,450 Sedan, midsize, hybrid \$ 31,066 \$ 4,000 \$ 35,066 Prius V Sedan, full size, hybrid \$ 26,226 \$ 4,000 \$ 30,226 Fusion Hatchback, large hybrid \$ 27,427 \$ 4,000 \$ 31,427 Cmax Pick-up, full size \$ 28,230 \$ 4,000 \$ 32,230 F-150

	CURRE	NT FLE	ET
Full-Size	13	\$	392,938
Passenger Van	0	\$	-
Mid-Size	8	\$	280,524
Hatchback	28	\$	879,956
Pick-Up	2	\$	64,459
Total:	51	\$	1,617,877

	FUNCTIONAL	FLEET PROPOSAL		JUSTIFICATION
Full-Size	5	\$	151,130	- Fire Marshal/Officers with passengers
Passenger Van	1	\$	34,765	- Community Outreach
Mid-Size	8	\$	280,524	- Officers and Inspectors travel with passengers
Hatchback	36	\$	1,131,372	- Single rider or 2 members, economical and easy parking
Pick-Up	2	\$	64,459	- Loading water flow equipment
Total:	\$ 52	\$	1,662,250	

Annual Cost Allocation:	\$ 237,464
Round Up	\$ 237,464

Proposed replacement of 8 cars every year Useful Life of vehicles is 7 years



San Francisco Fire Department Fiscal Years 2022-23 and 2023-24 Operating Budget



San Francisco Fire Commission City and County of San Francisco

President Katherine Feinstein Vice President Stephen A. Nakajo Commissioner Francee Covington Commissioner Ken Cleaveland Commissioner Armie Morgan

Jeanine Nicholson, Chief, San Francisco Fire Department Robert Postel, Deputy Chief, Operations Thomas O'Connor, Deputy Chief, Administration

As submitted to the Mayor's Office on February 22, 2022

SAN FRANCISCO FIRE DEPARTMENT BUDGET SUMMARY FISCAL YEAR 2022-23 AND 2023-24

MISSION

The mission of the Fire Department is to protect the lives and property of the people of San Francisco from fires, natural disasters, and hazardous materials incidents; to save lives by providing emergency medical services; to prevent fires through education and prevention programs; and to provide a work environment that values health, wellness and cultural diversity and is free of harassment and discrimination

DIVISIONS

The Fire Department has six divisions in its operating budget: Administration, Fire Investigation, Operations, Fire Prevention, Support Services, and Training. The annual project budget also has allocations for personal protective equipment purchasing. The Department has two divisions funded by other sources: the Airport Division, supported by Airport funding, and the Fireboat, supported by the Port of San Francisco.

BUDGET PROCESS

The budget for the San Francisco Fire Department (SFFD) is created and approved by the Chief of the Department and staff, reviewed and approved by the Fire Commission, and forwarded to the Mayor's Office for review and adjustments. On June 1, the Mayor forwards the proposed budget to the San Francisco Board of Supervisors for its review and approval.

In November 2005, San Francisco voters passed Proposition F, which requires the City to maintain and operate neighborhood firehouses and emergency apparatus at the same location and to the same extent as existed on January 1, 2004.

GUIDELINES FOR USING THIS DOCUMENT

This budget document contains the Department's draft operational budget for Fiscal Years 2022-23 and 2023-23 as submitted to the Mayor's Office on February 22, 2022. This document contains a variety of budget information. This book contains summary tables on Departmental revenues and expenses followed by detailed revenue line item explanations. After the revenue section, the document has detailed descriptions of each division's expenses, positions, and line item explanations. The summary tables show the breakdown between the operating budget, annually appropriated projects, and continuing projects. It also shows the funding source, General Fund or Non-General Fund (Airport and Port respectively).

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San Francisco Fire Department Organization Chart

Fire Commission
Katherine Feinstein, President
Stephen A. Nakajo, Vice-President
Francee Covington
Ken Cleaveland
Armie Morgan

Maureen Conefrey Commission Secretary 1454 Exec Secty III

Jeanine Nicholson Chief of Department 0140 Chief of Department 0922 Manager I

Olivia Scanlon Chief of Staff 0952 Deputy Director II

Thomas O'Connor Deputy Chief, Administration 0150 Deputy Chief of Department

1452 Executive Secretary II

Mark Corso Planning and Finance 0954 Deputy Director IV Robert Postel
Deputy Chief, Operations
0150 Deputy Chief of Department
1452 Executive Secty II

Ramon Serrano ADC Support Services H 51, Assistant Deputy Chief

1822 Admin Analyst.
1823 Sr Admin Analyst
1934 Storekeeper (3)
1936 Senior Storekeeper (4)
1842 Management Asst.
1942 Materials Coordinator
7335 Senior Stationary Engineer
H 30 Captain
H 20 Lieutenant (1)
H 2 Firefighter (10)

Erica Arteseros ADC Homeland Security H 51, Assistant Deputy Chief

H-30 Captain (ESER)

H-20 Lieutenant (ESER)

Brice Peoples ADC Diversity, Equity, and Inclusion H 51 Assistant Deputy Chief

ADC PUC Liaison H 51, Assistant Deputy Chief

Jesusa Bushong Human Resources 0931 Manager III

1446 Secretary 1241 Personnel Analyst 1244 Senior HR Analyst 1224 Prin Payroll Personnel Clerk 1222 Sr Payroll Per Clerk (4)

Natasha Parks Health and Safety H 40, Battalion Chief

Physician's Office 2233 Sr Physician 2232 Senior Physician Specialist 2328 Nurse Practitioner 1426 Sr Clerk Typist

> Peer Support Unit H 16 Tech Trng Spec (2)

Planning and Research

H 33 EMS Captain H 20 Lieutenant (2) 1844 Sr Mgmnt Asst (5)

Strategic Planning

1823 Sr Admin Analyst

Grants Unit

1823 Sr Admin Analyst

Elaine Walters Chief Financial Officer 0931 Manager III

1823 Sr Admin Analyst (2) 1822 Admin Analyst 1657 Accountant IV 1652 Accountant II 1630 Account Clerk

Jesus Mora Information Services 0941 Manager VI

1044 IS Engineer – Principal (2) 1042 IS Engineer (2) 1093 IT Op. Support Admin III (2) 1804 Statistician 1070 IS Project Director

Division 2 H 50 Assistant Chief

H 10 Incident Supp Spec H 40 Battalion 1 Stations 2, 13, 28, 41 H 40 Battalion 4 Stations 3, 16, 38, 51 H 40 Battalion 5 Stations 5, 10, 12, 21 H 40 Battalion 7 Stations 14, 22, 31, 34 H 40 Battalion 8 Stations 18, 20, 23, 40 H 33 Rescue Captain H 30 Captains H 20 Lieutenants H 3 FF Paramedics H 2 Firefighters

Matthew Cannon Emergency Communications H 40 Battalion Chief

H 33 EMS Captain (4) H 20 Lieutenant (4)

David Brown ADC Airport Division H 51, Assistant Deputy Chief

H 40 Battalion Chief (3)
H 39 Captain
H 32 Captain BFP (2)
H 30 Captain (4)
H 33 Captain EMS (3)
H 28 Training Lieutenant
H 22 Lieutenant BFP (2)
H 20 Lieutenant (9)
H 16 Tech. Trng. Specialist
H 4 Inspectors
H 3 FF Paramedics

H 2 Firefighters

5215 FP Engineer

Division 3 H 50 Assistant Chief

H 10 Incident Supp Spec H 40 Battalion 2 Station 1, 6, 29, 36 H 40 Battalion 3 Station 4, 8, 35, 48 H 40 Battalion 6 Station 7, 11, 24, 26, 32 H 40 Battalion 9 Station 15, 19, 33, 39, 43 H 40 Battalion 10 Station 9, 17, 25, 37, 42, 44 Station 48 TI H 33 Rescue Captains H 30 Captains H 20 Lieutenants H 110 Marine Engineer H 120 Pilot H 3 FF Paramedics H 2 Firefighters

Sandra Tong H 53, EMS Chief

H 43 Section Chief H 33 EMS Captains H 33 Rescue Capt (Sta 49) H 23 EMS Lieutenant H 1 Paramedics H 3 Level I EMTs H 3 Level II Paramedics H 8 Per Diem EMT/PM 1426 Sr Clerk Typist 1820 Junior Admin Analyst

Simon Pang H 53, Community Paramedicine

H 43 Section Chiefs H 33 EMS Captains H 9 Community Paramedics 1822 Admin Analyst

Kenneth Cofflin ADC, Fire Prevention and Investigation 151 Assistant Deputy Chie

H 51, Assistant Deputy Chief 1446 Secretary II 1042 IS Engineer 1652 Accountant II 1820 Jr Admin Analyst (2) 1822 Administrative Analyst (2) 1840 Jr Mgmt Asst. 1063 IS Programmer (2) 1093 IT Op. Support Admin III 5215 FP Engineer (11) 6281 Fire Inspector (6) H 4 Inspectors H 22 Lieutenants H 32 Captains H 42 Asst. Fire Marshal (4) H 32 Captain (BFI) H 24 Lieutenants

Special Operations

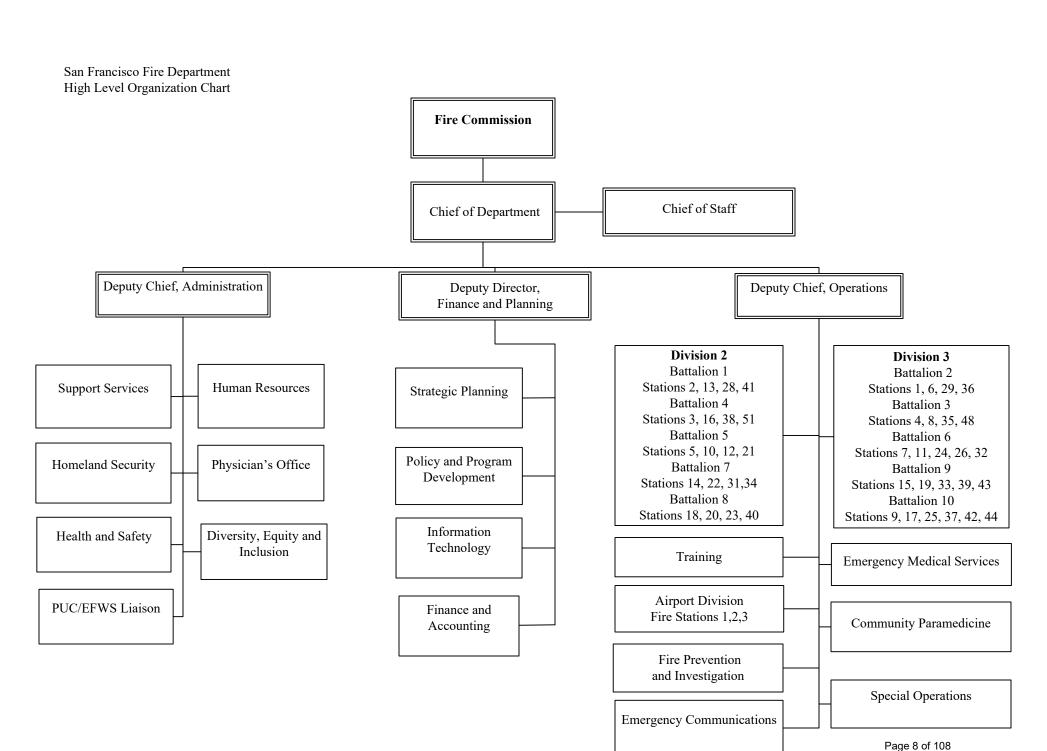
H 6 Investigators

H 40 Battalion Chief (Defunded)

Shayne Kaialoa ADC Training H 51, Assistant Deputy Chief

1426 Sr Clerk Typist (2)
H 20 Lieutenant (NERT)
H 28 Training Lieutenants
H 33 EMS Captains
H 39 Training Captain (3)
H 43 EMS Section Chief
H 2 Firefighter (Recruitment)

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Operating l	Revenue By Division	Budget Current	Budget FY General	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
General Fun	nd .					
10001953	Public Safety Sales Tax Allocation	40,994,000	41,940,000	946,000	44,280,000	2,340,000
	FD Emergency Svc Revenue Total	40,994,000	41,940,000	946,000	44,280,000	2,340,000
10001955	Expense Recovery from Emergcy Communication AAO	107,345	122,846	15,501	122,846	0
	FD Communications Center Total	107,345	122,846	15,501	122,846	0
10001963	Fire Plan Checking	6,165,000	6,859,500	694,500	6,859,500	0
	SFFD Orig Filing Posting Fee	630,000	696,668	66,668	696,668	0
	Fire Overtime Service Fees	1,500,000	2,000,000	500,000	2,000,000	0
	Fire Residential Inspection Fee	627,041	627,041	0	627,041	0
	Expense Recovery from Bldg Inspection AAO	1,103,031	1,103,031	0	1,103,031	0
	Medical Cannabis Dispensary Application Fees	45,500	0	(45,500)	0	0
	Other General Government Charges	1,500	1,500	0	1,500	0
	False Alarm Response Fee	220,500	220,500	0	220,500	0
	Fire Water Flow Request Fee	191,744	191,744	0	191,744	0
	Fire Inspection Fees	1,652,950	1,794,776	141,826	1,794,776	0
	Fire Code Reinspection Fee	174,200	182,558	8,358	182,558	0
	Fire Referral Inspection Fee	158,683	160,370	1,687	160,370	0
	Other Public Safety Charges	10,000	10,000	0	10,000	0
	Fire Pre Application Plan Review Fee	224,801	232,015	7,214	232,015	0
	High Rise Fire Inspection Fee	1,950,481	2,226,312	275,831	2,226,312	0
	SFFD Tax Collector Renewal Fee	2,108,724	2,136,097	27,373	2,136,097	0
	FD Prevention Total	16,764,155	18,442,112	1,677,957	18,442,112	0
10001964	Other City Property Rentals	350,000	300,000	(50,000)	300,000	0
	Expense Recovery from Water Dept AAO	322,495	322,495	0	322,495	0
	FD Support Services Total	672,495	622,495	(50,000)	622,495	0

Operating l	Revenue By Division	Budget Current	Budget FY General	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
10001966	Misc Hospital Service Revenue	20,000	20,000	0	20,000	0
	Ambulance Billings	137,149,927	149,776,491	12,626,564	149,776,491	0
	Other Fire Dept Charges	4,990,552	5,165,314	174,762	5,165,314	0
	Insurance Net Revenue	326,000	326,000	0	326,000	0
	Ambulance Contractual Adjustments & Allowances	(113,313,223)	(122,786,162)	(9,472,939)	(122,786,162)	0
	FD Operations Total	29,173,256	32,501,643	3,328,387	32,501,643	0
10001968	Other City Property Rentals	20,000	20,000	0	20,000	0
	FD Training Total	20,000	20,000	0	20,000	0
10001969	Expense Recovery from Admin Svcs AAO	10,000	10,000	0	10,000	0
	FD NERT Training Program Total	10,000	10,000	0	10,000	0
10026732	OTI Fr 2S/PPF PublicProtectnFd	398,000	398,000	0	398,000	0
	OTI Fr 2S/PPF PublicProtectnFd	892,721	923,974	31,253	956,313	32,339
	FD Fire Suppression Total	1,290,721	1,321,974	31,253	1,354,313	32,339
10023216	ITI Fr 1G General Fund	1,564,034	1,564,034	0	1,564,034	0
	EMS Equipment Replacement Total	1,564,034	1,564,034	0	1,564,034	0
10001956	CA OES Disaster - State Share	1,500,000	1,500,000	0	1,500,000	0
	FD OES Response & Mutual Aid Total	1,500,000	1,500,000	0	1,500,000	0
10023215	ITI Fr 1G General Fund	237,464	237,464	0	237,464	0
	FD Fire Prevention Vehicle Rep Total	237,464	237,464	0	237,464	0
10034528	Other Public Safety Charges	300,000	300,000	0	300,000	0
	FD City College ISA Total	300,000	300,000	0	300,000	0
10036049	SFFD Orig Filing Posting Fee	50,000	50,000	0	50,000	0
	Prevention Community Developmt Total	50,000	50,000	0	50,000	0
10001959	Expense Recovery from Emergcy Communication AAO	100,507	109,722	9,215	109,301	(421)

Operating 1	Revenue By Division	Budget Current	Budget FY General	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
	FD Performing Work Orders Total	100,507	109,722	9,215	109,301	(421)
10033290	Expense Recovery from Port Commission AAO	3,956,012	3,845,642	(110,370)	3,915,894	70,252
	FD WO Port Fireboat Staffing Total	3,956,012	3,845,642	(110,370)	3,915,894	70,252
10033291	Expense Recovery from Port Commission AAO	496,472	527,239	30,767	535,759	8,520
	FD WO Port Fire Prevention Total	496,472	527,239	30,767	535,759	8,520
10033292	Expense Recovery from Port Commission AAO	111,378	116,314	4,936	118,247	1,933
	FD WO Port RE Special Events Total	111,378	116,314	4,936	118,247	1,933
10033293	Expense Recovery from Port Commission AAO	232,209	229,117	(3,092)	228,601	(516)
	FD WO Port Plan Review Inspect Total	232,209	229,117	(3,092)	228,601	(516)
10033419	Expense Recovery from Bus & Enc Dev AAO	253,283	259,522	6,239	263,730	4,208
	FD WO Mayors ECN OEWD Staffing Total	253,283	259,522	6,239	263,730	4,208
10034532	Exp Rec Fr Muni TransprtnAAO	286,465	286,465	0	286,465	0
	FD WO MTA Street Planning Total	286,465	286,465	0	286,465	0
10036838	Exp Rec Fr CommMental Hlth AAO	4,995,672	5,184,087	188,415	5,266,478	82,391
	FIR Crisis Response Team Total	4,995,672	5,184,087	188,415	5,266,478	82,391
10037462	Exp Rec Fr CommMental Hlth AAO	1,386,735	0	(1,386,735)	0	0
	FD EMS 6 Operations Total	1,386,735	0	(1,386,735)	0	0
10037965	Exp Rec Fr CommMental Hlth AAO	0	1,519,509	1,519,509	1,553,714	34,205
	Total	0	1,519,509	1,519,509	1,553,714	34,205
General Fur	nd Total:	104,502,203	110,710,185	6,207,982	113,283,096	2,572,911
NGFS						
10037114	Federal Direct Grant	892,721	225,085	(667,636)	0	(225,085)
	FD FY22 NPS Coop Agmt-Presidio Total	892,721	225,085	(667,636)	0	(225,085)
10037115	US Navy Cooperative Agreement	398,000	0	(398,000)	0	0

Operating 1	Revenue By Division	Budget Current	Budget FY NGFS	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
	FD FY22 US Navy Coop Agmt Total	398,000	0	(398,000)	0	0
10037445	Federal Direct Grant	0	698,889	698,889	956,313	257,424
	FD FY23 NPS Coop Agmt-Presidio Total	0	698,889	698,889	956,313	257,424
10037447	US Navy Cooperative Agreement	0	398,000	398,000	398,000	0
	FD FY23 US Navy Coop Agmt Total	0	398,000	398,000	398,000	0
NGFS Total:	:	1,290,721	1,321,974	31,253	1,354,313	32,339
Revenue Tot	tal	105,792,924	112,032,159	6,239,235	114,637,409	2,605,250

General Fund

10001953 FD Emergency Svc Revenue

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
448311 Public Safety Sales Tax Allocation	40,994,000	41,940,000	946,000	44,280,000

The Controller projects and certifies these revenues for the annual budget. The Fire Department receives a portion of City sales tax revenue allocated by the State of California for public safety purposes to support its operations.

10001953 FD Emergency Svc Revenue Total		41,940,000	946,000	44,280,000
10001955 FD Communications Center				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budge FY 2024
486310 Expense Recovery from Emergcy Mgmt	107,345	122,846	15,501	122,846
This recovery from the Department of Emergency Managem	ent funds their p	oortion of the M	edical Direct	or contract.
10001955 FD Communications Center Total		122,846	15,501	122,846
10001963 FD Prevention				
	Budget	Budget FY 2023	Variance 22 to 23	Budget
	Current	I 1 2023	22 10 20	F Y 2024
420150 Medical Cannabis Dispensary Application Fees	45,500	0	(45,500)	FY 2024
420150 Medical Cannabis Dispensary Application Fees The Fire Prevention Division charges fees for inspections of	45,500	0		

The Fire Prevention Division collects copying fees for records requests.

460199 Other General Government Charges

	Budget	Budget	Variance	Budget
	Current	FY 2023	22 to 23	FY 2024
460629 False Alarm Response Fee	220,500	220,500	0	220,500

1,500

1,500

The fee partially covers the cost of Fire Department responses to multiple false alarms occurring at the same location. A building owner is assessed this fee if the alarm is determined to be caused by alarm malfunctions and the Department has visited the location more than twice in any calendar year.

0

1,500

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460663 Fire Pre Application Plan Review Fee	224,801	232,015	7,214	232,015
The Fire Prevention Division charges fees for pre-app	olication plan reviews for	or compliance v	vith fire safety	regulations
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460664 Fire Water Flow Request Fee	191,744	191,744	0	191,744
The Fire Prevention Division charges two different w	ater flow fees to individ	luals for testing	systems.	
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
	6,165,000	6,859,500	694,500	6,859,500

The Fire Prevention Division charges fees for plan reviews for compliance with fire safety regulations. These revenues also include express plan checking service revenue. The Department anticipates increased demand from the public for these services over the next two fiscal years as the City recovers from the pandemic.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460668 Fire Inspection Fees	1,652,950	1,794,776	141,826	1,794,776

The Fire Prevention Division charges fees for field inspections to certify that building construction is in compliance with fire safety regulations.

	Budget	Budget	Variance	Budget
	Current	FY 2023	22 to 23	FY 2024
460670 High Rise Fire Inspection Fee	1,950,481	2,226,312	275,831	2,226,312

The Fire Prevention Division charges fees for Inspectors to visit high rise structures to inspect the fire and life safety systems pursuant to Section 13217 of the California Health and Safety Code.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460671 SFFD Tax Collector Renewal Fee	2,108,724	2,136,097	27,373	2,136,097

Authorized by the Business and Tax Regulation Code, the Tax Collector's Office collects an annual license fee for inspection of buildings that contain activities involving fire safety, including but not limited to public assemblies, gas stations, and buildings where flammable liquids and hazardous materials are stored or used.

	Budget	Budget	Variance	Budget
	Current	FY 2023	22 to 23	FY 2024
460672 SFFD Orig Filing Posting Fee	630,000	696,668	66,668	696,668

The Fire Prevention Division charges fees for issuing fire permits, anticipating an increase as the City recovers from the COVID pandemic.

	Budget	Budget	Variance	Budget
	Current	FY 2023	22 to 23	FY 2024
460673 Fire Code Reinspection Fee	174,200	182,558	8,358	182,558

The Fire Prevention Division charges fees for inspections to determine compliance with Fire Code regulations so violations can be abated.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460674 Fire Referral Inspection Fee	158,683	160,370	1,687	160,370

This fee is for inspections to determine compliance with Fire Code regulations. The Department verifies that reasonable safety exists for occupancies requiring a Fire Department clearance by other government agencies, including the Department of Public Health and the San Francisco Police Department.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460678 Fire Overtime Service Fees	1,500,000	2,000,000	500,000	2,000,000

The Fire Prevention Division collects fees for overtime expenditures to perform inspections and plan reviews which are only collected if the service is requested. The Department anticipates a higher level of these requests as the City recovers from the COVID pandemic.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460679 Fire Residential Inspection Fee	627,041	627,041	0	627,041

The Fire Prevention Division charges fees for annual inspections of residential buildings with 9 units or more. This fee covers the costs of the field unit time to complete the inspection and related reports as well as Bureau of Fire Prevention administration time for information management.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460699 Other Public Safety Charges	10,000	10,000	0	10,000

The Fire Prevention Division collects fees for services related to subpoena processing and fire reports.

	Budget	Budget	Variance	Budget
	Current	FY 2023	22 to 23	FY 2024
486110 Expense Recovery from Bldg Inspection AAO	1,103,031	1,103,031	0	1,103,031

This is a work order recovery from the Department of Building Inspection for DBI initiatives staffed by Fire Department personnel. This funding covers a Fire Investigator (H-6) and Fire Inspector (H-4) for DBI community outreach efforts, as well as additional civilian and uniform personnel for the implementation of a fire safety system tracking program.

10001062 ED Draventian Total	10 442 112	1 677 057	10 442 112
10001963 FD Prevention Total	18,442,112	1,0//,93/	18,442,112

10001964 FD Support Services				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
439899 Other City Property Rentals	350,000	300,000	(50,000)	300,000

The Fire Department receives rental revenues from mobile phone companies that have installed transmission towers on Department property. Staff has reduced this number to reflect current leases.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486760 Expense Recovery from Water Dept AAO	322,495	322,495	0	322,495

This is a work order recovery from the PUC for the Fire Department services related to the water supply system.

10001964 FD Support Services Total	622,495	(50,000)	622,495
1000150112 Support Services 10001	0==, . , c	(00,000)	0==, . , 0

10001966 FD Operations

	Budget	Budget	Variance	Budget
	Current	FY 2023	22 to 23	FY 2024
460685 Other Fire Dept Charges	4,990,552	5,165,314	174,762	5,165,314

This item represents charges billed for Fire Suppression and Emergency Medical Services provided to the Presidio.

	Budget	Budget	Variance	Budget
	Current	FY 2023	22 to 23	FY 2024
465905 Insurance Net Revenue	326,000	326,000	0	326,000

The Fire Department intends to implement a program to bill to recover the costs for motor vehicle-related auto accidents.

	Budget Current	Budget FY 2023	Variance 22 to 23	
465916 Ambulance Billings	137,149,927	149,776,491	12,626,564	149,776,491

This projection represents the expected total gross billings before any adjustments in FY 2021-22 and FY2022-23 for ambulance services. The increase in this line item is due to anticipated increase in call volume as the City recovers from the COVID pandemic as well as the impacts of additional ambulance staffing.

	Budget	Budget	Variance	Budget
	Current	FY 2023	22 to 23	FY 2024
465917 Ambulance Contractual Adjustments	(113,313,223)(12	22,786,162)	(9,472,939)(1	22,786,162)

This projection represents the total adjustments and allowances anticipated for ambulance billings in the coming fiscal years. Adjustment are estimated by factoring in lower Medicare and MediCal reimbursement rates along with any other contractual adjustments or write-offs.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
465999 Misc Hospital Service Revenue	20,000	20,000	0	20,000
The Fire Department collects a cost recovery fee for medical	al record informat	ion.		
10001966 FD Operations Total		32,501,643	3,328,387	32,501,643
10001968 FD Training				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
439899 Other City Property Rentals	20,000	20,000	0	20,000
The Division of Training charges fees for using the training	facility on Treasu	ıre Island.		
10001968 FD Training Total		20,000	0	20,000
10001969 FD NERT Training Program				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486030 Expense Recovery from Admin Svcs AAO	10,000	10,000	0	10,000
This is a work order recovery from the Admin Services for	NERT training an	d services prov	vided.	
10001969 FD NERT Training Program Total		10,000	0	10,000
10026732 FD Fire Suppression				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
493018 OTI Fr 2S/PPF PublicProtectnFd	1,290,721	1,321,974	31,253	1,354,313
This transfer is a recovery from the Federal government for services.	providing fire su	ppression and	emergency me	edical
10026732 FD Fire Suppression Total		1,321,974	31,253	1,354,313
10023216 EMS Equipment Replacement				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
495001 ITI Fr 1G General Fund	1,564,034	1,564,034	0	1,564,034
This transfer supports the EMS Medical Equipment Fund an	nd is supported by	revenue gener	rated by EMS	operations.
10023216 EMS Equipment Replacement Total		1,564,034	0	1,564,034

10036049 Prevention Community Developmt Total

50,000

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
447611 CA OES Disaster - State Share	1,500,000	1,500,000	0	1,500,000
This an expenditure recovery from the State of Califo aid for wildfires. Due to the uncertainty of revenue are the GF Annual Account Control and into GF Continuation.	nd associated expenditur	•	•	
10001956 FD OES Response & Mutual Aid Total		1,500,000	0	1,500,000
10023215 FD Fire Prevention Vehicle Rep				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
495001 ITI Fr 1G General Fund	237,464	237,464	0	237,464
This transfer supports the Fire Prevention Division's values.	vehicle replacement fund	d and is offset l	by revenue ge	nerated from
10023215 FD Fire Prevention Vehicle Rep Total		237,464	0	237,464
10034528 FD City College ISA				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460699 Other Public Safety Charges	300,000	300,000	0	300,000
New Instructional Services Agreement (ISA) program education funds for fire academy students enrolled in	-	oling reimburse	ements from st	tate
10034528 FD City College ISA Total		300,000	0	300,000
10036049 Prevention Community Developmt				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
	50,000	50,000	0	50,000

0

50,000

	Budget	Budget	Variance	Budget
	Current	FY 2023	22 to 23	FY 2024
486310 Expense Recovery from Emergcy Mgmt	100,507	109,722	9,215	109,301
This is a work order recovery from the Department of Emerg Security planner position for the NERT program.	ency Manageme	ent for the Depa	artment's Hom	eland
10001959 FD Performing Work Orders Total		109,722	9,215	109,301
10033290 FD WO Port Fireboat Staffing				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486530 Expense Recovery from Port Commission AAO	3,956,012	3,845,642	(110,370)	3,915,894
This is a work order recovery from the Port Operating Fund	for Fireboat staff	fing.		
10033290 FD WO Port Fireboat Staffing Total		3,845,642	(110,370)	3,915,894
10033291 FD WO Port Fire Prevention				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486530 Expense Recovery from Port Commission AAO	496,472	527,239	30,767	535,759
This is a work order recovery from the Port Operating Fund	for Fire Preventi	on staffing.		
10033291 FD WO Port Fire Prevention Total		527,239	30,767	535,759
10033292 FD WO Port RE Special Events				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486530 Expense Recovery from Port Commission AAO	111,378	116,314	4,936	118,247
This is a work order recovery from the Port Operating Fund the Port.	for Fire Preventi	on staffing assi	gned to Speci	al Events for
10033292 FD WO Port RE Special Events Total		116,314	4,936	118,247
10033293 FD WO Port Plan Review Inspect				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486530 Expense Recovery from Port Commission AAO	232,209	229,117	(3,092)	228,601
This is a work order recovery from the Port Operating Fund	for Fire Preventi	on staffing ded	icated to the P	ort.
10033293 FD WO Port Plan Review Inspect Total		229,117	(3,092)	228,601

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486100 Expense Recovery from Bus & Enc Dev AAO	253,283	259,522	6,239	263,730
This is a work order recovery from the Mayors Office of Ec Prevention services.	conomic & Workf	orce Developi	ment for Bureau	u of Fire
10033419 FD WO Mayors ECN OEWD Staffing Total		259,522	6,239	263,730
10034532 FD WO MTA Street Planning				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486460 Exp Rec Fr Muni TransprtnAAO	286,465	286,465	0	286,465
This item represents funding from the SFMTA for a position	n dedicated to Stre	eet Planning a	nd other specia	l projects.
10034532 FD WO MTA Street Planning Total		286,465	0	286,465
10036838 FIR Crisis Response Team				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486400 Exp Rec Fr CommMental Hlth AAO	4,995,672	5,184,087	188,415	5,266,478
This is a work order recovery paid for by Prop C special revassigned to the Street Crisis Response Team program.	venue funds from	DPH for EMS	S Operations sta	aff
10036838 FIR Crisis Response Team Total		5,184,087	188,415	5,266,478
10037462 FD EMS 6 Operations				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486400 Exp Rec Fr CommMental Hlth AAO	1,386,735	0	(1,386,735)	0
This is a work order recovery from DPH for EMS Operation Team program starting in FY22.	ns staff assigned t	to the new Stre	eet Overdose R	esponse
10037462 FD EMS 6 Operations Total		0	(1,386,735)	0

10037965 FD Street Overdose Response Team				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486400 Exp Rec Fr CommMental Hlth AAO	0	1,519,509	1,519,509	1,553,714
This line item represents a work order recovery from DF Overdose Response Team.	PH for Fire Departm	ent services rel	ated to the St	reet
10037965 Total		1,519,509	1,519,509	1,553,714
General Fund Total:	104,502,203	110,710,185	6,207,982	113,283,096
NGFS				
10037114 FD FY22 NPS Coop Agmt-Presidio				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
444939 Federal Direct Grant	892,721	225,085	(667,636)	0
This item represents a transfer from the Federal government	nent for providing so	ervices to the Pr	residio.	
10037114 FD FY22 NPS Coop Agmt-Presidio Total		225,085	(667,636)	0
10037445 FD FY23 NPS Coop Agmt-Presidio				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
444939 Federal Direct Grant	0	698,889	698,889	956,313
This item represents a transfer from the Federal government	nent for providing se	ervices to the Pr	esidio.	
10037445 FD FY23 NPS Coop Agmt-Presidio Total		698,889	698,889	956,313
10037447 FD FY23 US Navy Coop Agmt				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
444940 US Navy Cooperative Agreement	0	398,000	398,000	398,000
Revenue received from the Federal Government for prov	viding services to are	eas of Hunters l	Point.	
10037447 FD FY23 US Navy Coop Agmt Total	398,000	398,000	398,000	398,000
NGFS Total:	1,290,721	1,321,974	31,253	1,354,313
Revenue Total	105,792,924	112,032,159	6,239,235	114,637,409

	San Francisco Fire Department Budget FY23 and FY2					
perating Expense Appropriations Summary	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024	Variance 23 to 24	
eneral Fund						
0000-GF Annual Account Ctrl						
Labor						
Perm Salaries-Misc-Budget	0	(2,735)	(2,735)	(2,735)	0	
Perm Salaries Misc Regular	203,647,106	225,802,353	22,155,247	240,192,272	14,389,919	
Temp Misc Regular Salaries	636,868	933,831	296,963	975,175	41,344	
Premium Pay Misc	27,179,609	30,220,914	3,041,305	32,567,676	2,346,762	
Overtime Scheduled Misc	31,278,290	43,871,216	12,592,926	38,455,452	(5,415,764)	
5010 Salaries Total	262,741,873	300,825,579	38,083,706	312,187,840	11,362,261	
Retirement Budget	0	281,904	281,904	281,904	0	
Retire City Misc	1,719,663	1,585,014	(134,649)	1,275,604	(309,410)	
Retire City Uniform (POL & FIR)	42,228,309	41,169,885	(1,058,424)	34,461,396	(6,708,489)	
Social Security (OASDI & HI)	547,286	584,210	36,924	609,182	24,972	
Social Sec Medicare(HI Only)	3,809,753	4,362,339	552,586	4,526,373	164,034	
Health Service City Match	4,640,727	5,199,023	558,296	5,598,835	399,812	
Retiree Health Care Prop B Match	1,169,831	1,863,628	693,797	1,934,299	70,671	
Retiree Health Care Prop C Match	1,566,771	1,144,599	(422,172)	1,187,276	42,677	
Dependent Coverage	22,278,804	24,493,501	2,214,697	26,448,222	1,954,721	
Dental Coverage	2,158,470	1,929,289	(229,181)	2,047,041	117,752	
Unemployment Insurance	262,744	300,102	37,358	311,596	11,494	
Flexible Benefit Package	58,165	58,959	794	62,499	3,540	
Long Term Disability Insurance	27,673	28,291	618	29,528	1,237	
5130 Fringe Benefits Total	80,468,196	83,000,744	2,532,548	78,773,755	(4,226,989)	

Operating Expense Appropriations Summary	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
5210 Non Personnel Services	2,483,938	2,486,083	2,145	2,486,083	0
5400 Materials & Supplies	4,617,817	4,592,767	(25,050)	4,592,767	0
5600 Capital Outlay	7,216,196	3,500,108	(3,716,088)	0	(3,500,108)
5810 Services Of Other Depts	28,252,046	29,373,701	1,121,655	29,376,801	3,100
5950 Intrafund Transfers Out	1,801,498	1,801,498	0	1,801,498	0
10000-GF Annual Account Ctrl Total	387,581,564	425,580,480	37,998,916	429,218,744	3,638,264
10010-GF Annual Authority Ctrl					
Non Labor					
5400 Materials & Supplies	1,079,646	1,727,980	648,334	1,727,980	0
10010-GF Annual Authority Ctrl Total	1,079,646	1,727,980	648,334	1,727,980	0
10020-GF Continuing Authority Ctrl					
Labor					
Perm Salaries Misc Regular	96,644	97,760	1,116	109,991	12,231
Premium Pay Misc	8,913	10,714	1,801	10,714	0
5010 Salaries Total	105,557	108,474	2,917	120,705	12,231
Programmatic Projects Budget	8,050,000	2,475,000	(5,575,000)	2,475,000	0
5060 Programmatic Projects Total	8,050,000	2,475,000	(5,575,000)	2,475,000	0
Retire City Uniform (POL & FIR)	53,787	18,132	(35,655)	15,838	(2,294)
Social Sec Medicare(HI Only)	3,980	1,573	(2,407)	1,750	177
Health Service City Match	(415)	(422)	(7)	(447)	(25)
Retiree Health Care Prop B Match	0	671	671	747	76
Retiree Health Care Prop C Match	0	413	413	459	46
Dependent Coverage	(3,078)	(3,281)	(203)	(3,477)	(196)

Operating Expense Appropriations Summary	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
Dental Coverage	(245)	(214)	31	(223)	(9)
Unemployment Insurance	106	109	3	121	12
Flexible Benefit Package	(699)	3,397	4,096	3,601	204
5130 Fringe Benefits Total	53,436	20,378	(33,058)	18,369	(2,009)
Non Labor					
5210 Non Personnel Services	75,790	75,790	0	75,790	0
5400 Materials & Supplies	248,300	248,300	0	248,300	0
5600 Capital Outlay	1,369,108	1,437,564	68,456	0	(1,437,564)
10020-GF Continuing Authority Ctrl Total	9,902,191	4,365,506	-5,536,685	2,938,164	-1,427,342
10060-GF Work Order					
Labor					
Perm Salaries Misc Regular	5,384,656	5,976,588	591,932	6,236,871	260,283
Temp Misc Regular Salaries	135,530	138,028	2,498	137,499	(529)
Premium Pay Misc	620,303	704,007	83,704	720,270	16,263
Overtime Scheduled Misc	2,284,663	2,259,628	(25,035)	2,331,468	71,840
5010 Salaries Total	8,425,152	9,078,251	653,099	9,426,108	347,857
Retire City Misc	33,577	28,527	(5,050)	22,504	(6,023)
Retire City Uniform (POL & FIR)	1,143,246	1,088,345	(54,901)	890,043	(198,302)
Social Security (OASDI & HI)	17,421	17,805	384	18,045	240
Social Sec Medicare(HI Only)	122,165	131,639	9,474	136,674	5,035
Health Service City Match	94,719	102,302	7,583	108,422	6,120
Retiree Health Care Prop B Match	0	56,240	56,240	58,403	2,163
Retiree Health Care Prop C Match	0	34,536	34,536	35,856	1,320
Health Service Retiree Subsidy	152,980	148,495	(4,485)	155,278	6,783

Operating Expense Appropriations Summary	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
Dependent Coverage	517,831	554,234	36,403	587,469	33,235
Dental Coverage	49,097	42,754	(6,343)	44,541	1,787
Unemployment Insurance	8,423	9,071	648	9,416	345
Fringe Adjustments Budget	279,107	0	(279,107)	0	0
Long Term Disability Insurance	600	594	(6)	609	15
5130 Fringe Benefits Total	2,419,166	2,214,542	(204,624)	2,067,260	(147,282)
Non Labor					
5200 Overhead Allocations	184,389	184,389	0	184,389	0
5210 Non Personnel Services	540,086	540,086	0	540,086	0
5400 Materials & Supplies	243,803	54,209	(189,594)	54,209	0
5810 Services Of Other Depts	6,137	200,012	193,875	206,257	6,245
10060-GF Work Order Total	11,818,733	12,271,489	452,756	12,478,309	206,820
General Fund Total	410,382,134	443,945,455	33,563,321	446,363,197	2,417,742

Operating Expense Appropriations Summary	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
NGFS					
13550-SR Public Protection-Grant					
Non Labor					
5910 Operating Transfers Out	1,290,721	1,321,974	31,253	1,354,313	32,339
13550-SR Public Protection-Grant Total	1,290,721	1,321,974	31,253	1,354,313	32,339
17960-AIR Op Annual Account Ctrl					
Labor					
Perm Salaries-Misc-Budget	0	28	28	28	0
Perm Salaries Misc Regular	15,163,737	15,807,473	643,736	16,614,657	807,184
Premium Pay Misc	2,520,316	2,819,211	298,895	2,944,054	124,843
Retirement Payout SP & Vac Misc	500,000	500,001	1	500,000	(1)
Overtime Scheduled Misc	5,934,973	6,521,731	586,758	6,810,530	288,799
5010 Salaries Total	24,119,026	25,648,444	1,529,418	26,869,269	1,220,825
Retirement Budget	240,850	249,524	8,674	249,524	0
Retire City Misc	67,154	57,054	(10,100)	45,008	(12,046)
Retire City Uniform (POL & FIR)	3,398,343	3,056,853	(341,490)	2,520,661	(536,192)
Social Security (OASDI & HI)	18,036	18,496	460	19,040	544
Social Sec Medicare(HI Only)	349,724	371,922	22,198	389,580	17,658
Health Service City Match	315,262	329,428	14,166	349,124	19,696
Retiree Health Care Prop B Match	18,723	158,896	140,173	166,477	7,581
Retiree Health Care Prop C Match	43,808	97,596	53,788	102,195	4,599
Health Service Retiree Subsidy	1,105,474	1,073,065	(32,409)	1,122,081	49,016
Dependent Coverage	1,541,396	1,575,505	34,109	1,669,948	94,443
Dental Coverage	148,895	123,786	(25,109)	128,949	5,163

Operating Expense Appropriations Summary	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
Unemployment Insurance	24,122	25,599	1,477	26,829	1,230
Fringe Adjustments Budget	3	1	(2)	0	(1)
Flexible Benefit Package	3,326	3,397	71	3,601	204
Long Term Disability Insurance	1,200	1,188	(12)	1,218	30
5130 Fringe Benefits Total	7,276,316	7,142,310	(134,006)	6,794,235	(348,075)
17960-AIR Op Annual Account Ctrl Total	31,395,342	32,790,754	1,395,412	33,663,504	872,750
NGFS Total	32,686,063	34,112,728	1,426,665	35,017,817	905,089
Department Total	443,068,197	478,058,183	34,989,986	481,381,014	3,322,831

	San Francisco Fire Department Budge					
Operating Exp	pense By Division	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
General Fund						
10000-GF Annu	ıal Account Ctrl					
10001955	FD Communications Center	2,959,738	3,076,755	117,017	3,155,690	78,935
10001962	FD Investigation	2,953,147	3,170,822	217,675	3,221,576	50,754
10001963	FD Prevention	16,781,437	21,253,961	4,472,524	21,699,865	445,904
10001964	FD Support Services	25,665,632	26,469,732	804,100	26,522,037	52,305
10001965	FD Administration	26,158,441	24,798,794	(1,359,647)	24,965,874	167,080
10001966	FD Operations	300,158,579	331,988,323	31,829,744	334,558,327	2,570,004
10001968	FD Training	3,989,131	4,141,734	152,603	4,190,786	49,052
10001969	FD NERT Training Program	332,913	338,933	6,020	342,667	3,734
10026731	FD Capital Investment	237,464	237,464	0	237,464	0
10026732	FD Fire Suppression	1,564,034	1,564,034	0	1,564,034	0
10036838	FIR Crisis Response Team	109,868	0	(109,868)	0	0
10037462	FD EMS 6 Operations	2,908,023	2,826,996	(81,027)	2,874,837	47,841
10037688	Community Response Team	3,763,157	5,712,932	1,949,775	5,885,587	172,655
10010-GF Annu	ıal Authority Ctrl					
10023214	FD Firefighter Uniforms & Turn	1,079,646	1,727,980	648,334	1,727,980	0
10020-GF Cont	inuing Authority Ctrl					
10001956	FD OES Response & Mutual Aid	1,500,000	1,500,000	0	1,500,000	0
10016871	FD Underground Storage Tank Mo	426,351	447,669	21,318	0	(447,669)
10016875	FD Various Facility Maintenanc	942,757	989,895	47,138	0	(989,895)
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Operating Exp	pense By Division	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
10023216	EMS Equipment Replacement	324,090	324,090	0	324,090	0
10030549	FC Fire Prev Facility Renewal	0	225,000	225,000	225,000	0
10034528	FD City College ISA	300,000	300,000	0	300,000	0
10036049	Prevention Community Developmt	50,000	50,000	0	50,000	0
10036606	Reinvestment Initiatives	558,993	528,852	(30,141)	539,074	10,222
10037779	FIR Training Facility Land	5,800,000	0	(5,800,000)	0	0
10060-GF Worl	k Order					
10001959	FD Performing Work Orders	108,295	109,722	1,427	109,301	(421)
10001964	FD Support Services	0	193,875	193,875	200,120	6,245
10033290	FD WO Port Fireboat Staffing	3,705,342	3,845,642	140,300	3,915,894	70,252
10033291	FD WO Port Fire Prevention	496,762	527,239	30,477	535,759	8,520
10033292	FD WO Port RE Special Events	111,449	116,314	4,865	118,247	1,933
10033293	FD WO Port Plan Review Inspect	232,859	229,117	(3,742)	228,601	(516)
10033419	FD WO Mayors ECN OEWD Staffing	253,715	259,522	5,807	263,730	4,208
10034532	FD WO MTA Street Planning	286,600	286,462	(138)	286,465	3
10036838	FIR Crisis Response Team	4,957,869	5,184,087	226,218	5,266,478	82,391
10037462	FD EMS 6 Operations	1,665,842	0	(1,665,842)	0	0
10037965	FD Overdose Response Team	0	1,519,509	1,519,509	1,553,714	34,205
General Fund	Total	410,382,134	443,945,455	33,563,321	446,363,197	2,417,742
NGFS	ia Protection Crant					
	ic Protection-Grant	902.721	0	(902.721)	0	^
10037114	FD FY22 NPS Coop Agmt-Presidio	892,721	0	(892,721)	0	Page 29 of 108

Operating Expense By Division		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
10037115	FD FY22 US Navy Coop Agmt	398,000	0	(398,000)	0	0
10037445	FD FY23 NPS Coop Agmt-Presidio	0	923,974	923,974	956,313	32,339
10037447	FD FY23 US Navy Coop Agmt	0	398,000	398,000	398,000	0
17960-AIR Op	Annual Account Ctrl					
10001967	FD Airport Operations	31,395,342	32,790,754	1,395,412	33,663,504	872,750
NGFS Total		32,686,063	34,112,728	1,426,665	35,017,817	905,089
Expense Total		443,068,197	478,058,183	34,989,986	481,381,014	3,322,831

FD Communications Center Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	1,491,436	1,547,356	55,920	1,621,707
509010	Premium Pay Misc	314,905	341,781	26,876	356,916
511010	Overtime Scheduled Misc	554,388	593,567	39,179	622,428
513010	Retire City Misc	(323)	0	323	0
513030	Retire City Uniform (POL & FIR)	292,568	258,649	(33,919)	212,784
514010	Social Security (OASDI & HI)	(86)	0	86	0
514020	Social Sec Medicare(HI Only)	34,231	36,000	1,769	37,715
515010	Health Service City Match	24,347	26,854	2,507	27,577
515020	Retiree Health Care Prop B Match	0	15,379	15,379	16,115
515030	Retiree Health Care Prop C Match	0	9,441	9,441	9,897
515710	Dependent Coverage	126,515	125,933	(582)	128,600
516010	Dental Coverage	12,088	9,827	(2,261)	9,862
517010	Unemployment Insurance	2,361	2,478	117	2,599
519110	Flexible Benefit Package	(37)	0	37	0
527860	UC Medical Services	107,345	109,490	2,145	109,490
		2,959,738	3,076,755	117,017	3,155,690

FD Communications Center Salary Detail

Uniform	Sala	ries		Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,562,680	10.00	1,631,880
H030_F	A		Captain, Fire Suppression	1.00	1.00	178,418	1.00	186,319
H033_F	A		Captain, Emergency Medical Services	4.00	4.00	713,672	4.00	745,276
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	214,194	1.00	223,679
				16.00	16.00	2,668,964	16.00	2,787,154
Permane	ent Sa	laries		Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_F	S		Attrition Savings - Fire	(7.54)	(7.50)	(1,121,608)	(7.77)	(1,165,447)
				(7.54)	(7.50)	(1,121,608)	(7.77)	(1,165,447)

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	1,491,436	1,547,356	55,920	1,621,707

This item funds uniform positions assigned to Radio including one H-40 Battalion Chief, four H-33 EMS Captains, and four H-20 Lieutenants. Radio is currently staffed to cover two positions (one H-33 EMS Captain and one H-20 Lieutenant) on-duty 24 hours-a-day.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	314,905	341,781	26,876	356,916

This item funds premium pay for Radio, including the 8% radio premium and the changes to the Training and Education premium.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	554,388	593,567	39,179	622,428

Radio's Overtime is used to cover its minimum staffing requirements and any calling back of officers because of a large-scale fire incident. The overtime cost also includes premium pay associated with the shift performed that day.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513010	Retire City Misc	(323)	0	323	0
513030	Retire City Uniform (POL & FIR)	292,568	258,649	(33,919)	212,784
514010	Social Security (OASDI & HI)	(86)	0	86	0
514020	Social Sec Medicare(HI Only)	34,231	36,000	1,769	37,715
515010	Health Service City Match	24,347	26,854	2,507	27,577
515020	Retiree Health Care Prop B Match	0	15,379	15,379	16,115
515030	Retiree Health Care Prop C Match	0	9,441	9,441	9,897
515710	Dependent Coverage	126,515	125,933	(582)	128,600
516010	Dental Coverage	12,088	9,827	(2,261)	9,862
517010	Unemployment Insurance	2,361	2,478	117	2,599
519110	Flexible Benefit Package	(37)	0	37	0
	Fringe Benefits Total	491,664	484,561	(7,103)	445,149

The budget system calculates the appropriate mandatory fringe benefits for each bargaining unit.

FD Communications Center (10001955)

San Francisco Fire Department Budget FY23 and FY24

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
527860	UC Medical Services	107,345	109,490	2,145	109,490

This item funds .25 of an FTE for the Medical Director who works for the Department of Emergency Management (DEM).

FD OES Response & Mutual Aid (10001956) San Francisco Fire Department Budget FY23 and FY24

FD OES Response & Mutual Aid Summary Table

				Budget Current	Budg FY 20	•	riance 2 to 23	Budget FY 2024
506070	Pr	ogramn	natic Projects Budget	1,500,000	1,500,00	00	0	1,500,000
				1,500,000	1,500,00)0	0	1,500,000
FD OE	S Res	ponse &	& Mutual Aid Salary Detail					
Id#	St	Ref	Title	Current FTEs	FY FTEs	FY Amount	FY FTEs	FY Amount

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
506070	Programmatic Projects Budget	1,500,000	1,500,000	0	1,500,000

This item is funded by projected reimbursements from California Office of Emergency Services for wildfire and mutual aid response by SFFD personnel. The expenditures are used to offset salary expenses as well as any specialized equipment, uniforms or other supplies needed for wildland operations. This number will be modified during the budget year to reflect actual activity.

FD Performing Work Orders Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
505010	Temp Misc Regular Salaries	100,507	100,894	387	100,507
514010	Social Security (OASDI & HI)	6,231	6,255	24	6,231
514020	Social Sec Medicare(HI Only)	1,457	1,463	6	1,457
515020	Retiree Health Care Prop B Match	0	625	625	623
515030	Retiree Health Care Prop C Match	0	384	384	382
517010	Unemployment Insurance	100	101	1	101
		108,295	109,722	1,427	109,301

FD Performing Work Orders Salary Detail

Uniform	ı Sala	ries		Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	О		Inspector, Fire Department	1.00	1.00	0	1.00	0
H020_F	O		Lieutenant, Fire Suppression	1.00	1.00	0	1.00	0
H022_F	О		Lieutenant, Fire Prevention	1.00	1.00	0	1.00	0
H051_F	O		Assistant Deputy Chief II	1.00	1.00	0	1.00	0
				4.00	4.00	0	4.00	0
Tempor	arv Sa	alaries		Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
TEMPM	I_ES		Temporary - Miscellaneous	0.85	0.85	100,894	0.85	100,507
				0.85	0.85	100,894	0.85	100,507
Perman	ent Sa	alaries		Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1054_C	О		IS Business Analyst-Principal	0.00	0.79	0	1.00	0
3374_C	Ο		Volunteer/Outreach Coordinator	0.00	1.00	0	1.00	0
5277_C	O		Planner I	1.00	0.00	0	0.00	0
				1.00	1.79	0	2.00	0

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
505010	Temp Misc Regular Salaries	100,507	100,894	387	100,507

This funding represents positions that are funded through external funding sources and reimbursed by other Departments, including Homeland Security grants.

FD Performing Work Orders (10001959) San Francisco Fire Department Budget FY23 and FY24

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
514010	Social Security (OASDI & HI)	6,231	6,255	24	6,231
514020	Social Sec Medicare(HI Only)	1,457	1,463	6	1,457
515020	Retiree Health Care Prop B Match	0	625	625	623
515030	Retiree Health Care Prop C Match	0	384	384	382
517010	Unemployment Insurance	100	101	1	101
	Fringe Benefits Total	7,788	8,828	1,040	8,794

This funding represents the fringe benefit costs for some of the related off-budget positions.

FD Investigation Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	1,782,418	1,942,384	159,966	2,026,148
509010	Premium Pay Misc	289,861	306,155	16,294	318,091
511010	Overtime Scheduled Misc	208,584	244,353	35,769	254,385
513010	Retire City Misc	22,133	19,642	(2,491)	15,624
513030	Retire City Uniform (POL & FIR)	384,559	356,866	(27,693)	292,319
514010	Social Security (OASDI & HI)	6,804	7,044	240	7,216
514020	Social Sec Medicare(HI Only)	33,073	36,151	3,078	37,677
515010	Health Service City Match	35,932	38,573	2,641	40,568
515020	Retiree Health Care Prop B Match	0	15,447	15,447	16,100
515030	Retiree Health Care Prop C Match	0	9,481	9,481	9,881
515710	Dependent Coverage	160,395	167,482	7,087	175,784
516010	Dental Coverage	15,720	13,355	(2,365)	13,779
517010	Unemployment Insurance	2,282	2,489	207	2,593
519120	Long Term Disability Insurance	429	443	14	454
527000	Professional & Specialized Svcs Budget	1,000	1,000	0	1,000
535000	Other Current Expenses Budget	200	200	0	200
540000	Materials & Supplies Budget	9,757	9,757	0	9,757
		2,953,147	3,170,822	217,675	3,221,576

FD Investigation Salary Detail

Uniform	Salaı	ries		Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H006_F	A		Investigator, Fire Department	9.00	9.00	1,450,881	9.00	1,515,132
H024_F	A		Lieutenant, Fire Investigation	3.00	3.00	529,227	3.00	552,663
H032_F	A		Captain, Fire Prevention or Fire Investigation	n 1.00	1.00	201,490	1.00	210,413
				13.00	13.00	2,181,598	13.00	2,278,208
Permane	nt Sa	laries		Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A		Administrative Analyst	1.00	1.00	113,614	1.00	116,382
9993U_F	S		Attrition Savings - Fire	(2.90)	(2.36)	(352,828)	(2.45)	(368,442)

(1.90)	(1.36)	(239.214)	(1.45)	(252.060)

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	1,782,418	1,942,384	159,966	2,026,148

The Investigation Bureau staffing budget includes two officer positions (an H-32 Captain and H-24 Lieutenant), H-6 Investigator positions and one civilian position (Junior Administrative Analyst). The Bureau's staffing model consists of one H-6 Investigator and one H-24 Lieutenant on duty, 24 hours a day.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	289,861	306,155	16,294	318,091

This item funds premium pay for uniform personnel assigned to Fire Investigation and reflects projected changes to Training and Education premiums.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	208,584	244,353	35,769	254,385

This item funds overtime to maintain minimum staffing and comply with FLSA regulations at the Bureau of Fire Investigation. The amount reflects the Department's anticipated use of overtime to maintain two positions staffed 24 hours-a-day.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513010	Retire City Misc	22,133	19,642	(2,491)	15,624
513030	Retire City Uniform (POL & FIR)	384,559	356,866	(27,693)	292,319
514010	Social Security (OASDI & HI)	6,804	7,044	240	7,216
514020	Social Sec Medicare(HI Only)	33,073	36,151	3,078	37,677
515010	Health Service City Match	35,932	38,573	2,641	40,568
515020	Retiree Health Care Prop B Match	0	15,447	15,447	16,100
515030	Retiree Health Care Prop C Match	0	9,481	9,481	9,881
515710	Dependent Coverage	160,395	167,482	7,087	175,784
516010	Dental Coverage	15,720	13,355	(2,365)	13,779
517010	Unemployment Insurance	2,282	2,489	207	2,593
519120	Long Term Disability Insurance	429	443	14	454
	Fringe Benefits Total	661,327	666,973	5,646	611,995

The budget system calculates the appropriate mandatory fringe benefits for each bargaining unit.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
527000	Professional & Specialized Svcs Budget	1,000	1,000	0	1,000
This iten	n funds background evaluations for the unit.				
		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
535000	Other Current Expenses Budget	200	200	0	200
This iten	n funds the cost of subscriptions for the unit.				
		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000	Materials & Supplies Budget	9,757	9,757	0	9,757

This item funds supplies for Fire Investigations; such as office supplies, photo paper, digital photography supplies, and any other items needed to maintain the record room.

FD Prevention Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	9,800,426	12,892,235	3,091,809	13,625,927
509010	Premium Pay Misc	1,111,841	1,244,814	132,973	1,244,813
511010	Overtime Scheduled Misc	1,500,000	2,000,003	500,003	2,000,000
513010	Retire City Misc	418,987	401,216	(17,771)	322,154
513030	Retire City Uniform (POL & FIR)	1,718,732	1,959,201	240,469	1,621,158
514010	Social Security (OASDI & HI)	134,447	137,016	2,569	143,024
514020	Social Sec Medicare(HI Only)	179,975	234,014	54,039	244,621
515010	Health Service City Match	202,946	260,474	57,528	279,055
515020	Retiree Health Care Prop B Match	0	99,997	99,997	104,523
515030	Retiree Health Care Prop C Match	0	61,379	61,379	64,158
515710	Dependent Coverage	864,467	1,088,970	224,503	1,166,762
516010	Dental Coverage	85,756	87,593	1,837	92,233
517010	Unemployment Insurance	12,414	16,122	3,708	16,854
519110	Flexible Benefit Package	2,797	3,397	600	3,601
519120	Long Term Disability Insurance	7,589	8,302	713	8,654
521030	Air Travel Employees	4,000	4,000	0	4,000
521050	Non Air Travel Employees	1,000	1,000	0	1,000
522000	Training Budget	20,000	20,000	0	20,000
524010	Membership Fees	850	850	0	850
527000	Professional & Specialized Svcs Budget	80,000	80,000	0	80,000
528010	Scavenger Services	2,880	2,880	0	2,880
530210	Garage Rent	6,240	6,240	0	6,240
535000	Other Current Expenses Budget	58,680	58,680	0	58,680
535510	Copy Machine	16,000	16,000	0	16,000
540000	Materials & Supplies Budget	115,550	115,550	0	115,550
581083	ADM Real Estate 49 SVN Rent	305,423	318,764	13,341	318,764
581360	DT Telecommunications Services	31,291	32,935	1,644	32,935
581470	GF HR Client Svc Recrut Assess	99,146	102,329	3,183	105,429

16,781,437	21,253,961	4,472,524	21,699,865
10,701,107	-1,-00,-01	., ,	=1,0//,000

FD Prevention Salary Detail

Uniform Salaries		ries		Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	A		Inspector, Fire Department	47.00	49.37	7,956,683	50.00	8,417,400
H022_F	A		Lieutenant, Fire Prevention	8.00	9.79	1,726,240	10.00	1,842,210
H032_F	A		Captain, Fire Prevention or Fire Investigation	a 3.00	3.00	604,470	3.00	631,239
H042_F	A		Assistant Fire Marshal	4.00	4.00	909,976	4.00	950,272
H051_F	A		Assistant Deputy Chief II	1.00	1.00	276,190	1.00	288,421
				63.00	67.16	11,473,559	68.00	12,129,542
Permane Id#	ent Sa St	laries Ref	Title	Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Iuπ	- St	Kei	Title					
1041_C	A		IS Engineer-Assistant	1.00	1.00	140,832	1.00	144,262
1042_C	A		IS Engineer-Journey	1.00	1.79	278,487	2.00	319,552
1054_C	A		IS Business Analyst-Principal	0.00	1.00	181,658	1.00	186,083
1063_C	A		IS Programmer Analyst-Senior	1.00	0.00	0	0.00	0
1093_C	A		IT Operations Support Administrator III	1.00	1.00	116,120	1.00	118,949
1446_C	A		Secretary II	1.00	0.00	0	0.00	0
1652_C	A		Accountant II	1.00	0.00	0	0.00	0
1654_C	A		Accountant III	0.00	1.00	127,438	1.00	130,543
1820_C	A		Junior Administrative Analyst	3.00	4.00	345,584	4.00	354,004
1822_C	A		Administrative Analyst	1.00	1.00	113,614	1.00	116,382
1840_C	A		Junior Management Assistant	1.00	1.00	92,136	1.00	94,380
5215_C	A		Fire Protection Engineer	7.00	6.00	1,018,482	6.00	1,043,292
6281_C	A		Fire Safety Inspector II	4.00	4.00	640,180	4.00	655,776
9993M_0	C S		Attrition Savings - Miscellaneous	(7.76)	(5.51)	(649,871)	(5.63)	(665,714)
9993U_F	S		Attrition Savings - Fire	(12.82)	(6.47)	(967,253)	(6.59)	(988,671)
				1.42	9.81	1,437,407	9.78	1,508,838

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	9,800,426	12,892,235	3,091,809	13,625,927

This item funds uniform and civilian Fire Prevention positions. As the City recovers from the COVID19 pandemic, activity for the Bureau of Fire Prevention is anticipated to increase over the next two budget years.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	1,111,841	1,244,814	132,973	1,244,813

Premium pay for civilian and uniform employees assigned to Fire Prevention. Civilian and uniform employees have parity for the education premium benefit.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	1,500,000	2,000,003	500,003	2,000,000

Fire Prevention overtime for employees working overtime on inspections when workload and project scheduling require a quick response. These overtime costs are recovered from fee paying customers requesting the service and are reflected as revenue for Fire Prevention. The Department has increased this allocation to match the increasing levels of demand for services as the City re-opens and recovers from the pandemic.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513010	Retire City Misc	418,987	401,216	(17,771)	322,154
513030	Retire City Uniform (POL & FIR)	1,718,732	1,959,201	240,469	1,621,158
514010	Social Security (OASDI & HI)	134,447	137,016	2,569	143,024
514020	Social Sec Medicare(HI Only)	179,975	234,014	54,039	244,621
515010	Health Service City Match	202,946	260,474	57,528	279,055
515020	Retiree Health Care Prop B Match	0	99,997	99,997	104,523
515030	Retiree Health Care Prop C Match	0	61,379	61,379	64,158
515710	Dependent Coverage	864,467	1,088,970	224,503	1,166,762
516010	Dental Coverage	85,756	87,593	1,837	92,233
517010	Unemployment Insurance	12,414	16,122	3,708	16,854
519110	Flexible Benefit Package	2,797	3,397	600	3,601
519120	Long Term Disability Insurance	7,589	8,302	713	8,654
	Fringe Benefits Total	3,628,110	4,357,681	729,571	4,066,797

The budget system calculates the appropriate mandatory fringe benefits for each bargaining unit.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
521030	Air Travel Employees	4,000	4,000	0	4,000

This item funds travel by members of the Bureau to required professional training classes.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
521050	Non Air Travel Employees	1,000	1,000	0	1,000

This item funds travel by members of the Bureau to required professional training classes or conferences.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
522000	Training Budget	20,000	20,000	0	20,000

This item funds training in Fire Prevention.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
524010	Membership Fees	850	850	0	850

This item funds annual membership dues for the National Fire Protection Association, the International Code Council, the Uniform Fire Code Association (, and the Northern California Fire Prevention Officers Association.

International Code Council (ICC) is dedicated to developing a single set of comprehensive and coordinated national model of construction codes.

Uniform Fire Code Association (UFCA) maintains the Uniform Fire Code to include regulations governing the storage, use, and handling of dangerous and hazardous materials, substances, & devices and regulations governing the assurance of adequate egress and other fire protection requirements.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
527000	Professional & Specialized Svcs Budget	80,000	80,000	0	80,000

This funding is allocated for a number of professional services for the Bureau. This funding covers training and other specialized services, such as electronic document conversion.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
528010	Scavenger Services	2,880	2,880	0	2,880

This item funds the costs for Recology services at the Bureau's 1152 Oak Street location.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
530210 Garaş	ge Rent	6,240	6,240	0	6,240

Rent for parking spaces for Bureau personnel located at non-SFFD locations.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
535000	Other Current Expenses Budget	58,680	58,680	0	58,680

This item covers the required cost of legal advertising, subscriptions, software licenses, and credit card processing/banking fees.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
535510	Copy Machine	16,000	16,000	0	16,000

This item funds copiers leased under a City-wide term contract.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000	Materials & Supplies Budget	115,550	115,550	0	115,550

This item funds the computer and tablet replacement program for inspectors, furniture purchasing and installation, small instruments and equipment for technical water flow and gas detection, office supplies and code books. The Division will need to purchase copies of any new, updated versions of the California State Fire Code books and regulations.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581083	ADM Real Estate 49 SVN Rent	305,423	318,764	13,341	318,764

The Plan Check and Permit divisions of Fire Prevention have recently moved into the City's newly designed Permit Center at 49 South Van Ness. The Department of Real Estate forecasts rent and facility overhead charges and allocates costs among the co-located departments such as DBI, Planning, DPW, Fire, and DPH based on square footage assigned to each department.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581360	DT Telecommunications Services	31,291	32,935	1,644	32,935

This item funds the mobile phone expense for field inspectors and plan checkers.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581470	GF HR Client Svc Recrut Assess	99,146	102,329	3,183	105,429

Fire Prevention promotional exam work provided by the Department of Human Resources. The cost of this work is incorporated into the Bureau's fee model.

FD Support Services Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	3,301,088	3,560,941	259,853	3,695,270
509010	Premium Pay Misc	332,956	351,122	18,166	360,033
511010	Overtime Scheduled Misc	617,539	651,949	34,410	651,948
513010	Retire City Misc	228,407	202,682	(25,725)	161,296
513030	Retire City Uniform (POL & FIR)	489,430	457,327	(32,103)	373,957
514010	Social Security (OASDI & HI)	70,476	72,946	2,470	74,749
514020	Social Sec Medicare(HI Only)	61,648	66,179	4,531	68,256
515010	Health Service City Match	96,924	102,928	6,004	108,973
515020	Retiree Health Care Prop B Match	0	28,275	28,275	29,165
515030	Retiree Health Care Prop C Match	0	17,369	17,369	17,906
515710	Dependent Coverage	333,780	355,625	21,845	376,237
516010	Dental Coverage	34,606	29,836	(4,770)	31,030
517010	Unemployment Insurance	4,253	4,559	306	4,703
519110	Flexible Benefit Package	7,306	6,794	(512)	7,202
519120	Long Term Disability Insurance	4,330	4,465	135	4,577
528000	Maint Svcs Bldgs & Impvts Budget	193,381	193,381	0	193,381
528010	Scavenger Services	219,862	219,862	0	219,862
529000	Maint Svcs Equipment Budget	280,568	280,568	0	280,568
530000	Rents Leases Bldgs&Struct Budget	6,000	6,000	0	6,000
535000	Other Current Expenses Budget	39,100	39,100	0	39,100
540000	Materials & Supplies Budget	4,146,454	4,146,454	0	4,146,454
552210	Fees Licenses Permits	203,129	203,129	0	203,129
581051	GF PUC Light Heat & Power	686,150	686,150	0	686,150
581061	EF PUC Water	419,102	419,102	0	419,102
581063	PUC Sewer Service Charges	168,710	168,710	0	168,710
581064	EF PUC Water Charges	171,380	171,380	0	171,380
581065	Adm Real Estate Special Svcs	63,407	66,197	2,790	66,197
581067	Sr DPW Building Repair	24,299	0	(24,299)	0

FD Supp	port Services (10001964)	San Francisco l	Fire Departmer	nt Budget FY2	23 and FY24
581068	Sr DPW Street Cleaning	14,918	0	(14,918)	0
581088	Sr-SAS-Building Repair	0	193,875	193,875	200,120
581140	DT Technology Projects	120,834	115,226	(5,608)	115,226
581210	DT Technology Infrastructure	4,698,549	5,004,759	306,210	5,004,759
581280	DT SFGov TV Services	57,638	57,638	0	57,638
581325	DT Enterprise Tech Contracts	407,999	451,681	43,682	451,681
581360	DT Telecommunications Services	723,781	761,817	38,036	761,817
581410	GF GSA Facilities Mgmt Svcs	296,478	302,372	5,894	302,372
581580	GF Chs Toxic Waste&Haz Mat Svc	21,534	21,534	0	21,534
581680	EF Municipal Railway	20,000	20,000	0	20,000
581710	Is Purch Central Shops Auto Maint	5,911,325	6,032,310	120,985	6,032,310
581740	Is Purch Central Shops Fuel Stock	887	905	18	905
581820	Is Purch Reproduction	17,057	17,057	0	17,057
581890	GF Rent Paid To Real Estate	1,170,347	1,171,403	1,056	1,171,403

25,665,632

26,663,607

997,975

26,722,157

FD Support Services Salary Detail

Uniform	Sala	ries		Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H002_F	A		Firefighter	11.00	11.00	1,479,181	11.00	1,544,686
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	312,536	2.00	326,376
H030_F	A		Captain, Fire Suppression	1.00	1.00	178,418	1.00	186,319
H051_F	A		Assistant Deputy Chief II	2.00	2.00	552,380	2.00	576,842
				16.00	16.00	2,522,515	16.00	2,634,223
Permane			T'A.	Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title	1125	1125	7111104111	1123	1 mount
1822_C	A		Administrative Analyst	1.00	1.00	113,614	1.00	116,382
1823_C	A		Senior Administrative Analyst	1.00	1.00	132,396	1.00	135,621
1842_C	A		Management Assistant	1.00	1.00	104,560	1.00	107,107
1934_C	A		Storekeeper	2.00	2.00	153,712	2.00	157,458
1936_C	A		Senior Storekeeper	5.00	5.00	409,615	5.00	419,595
1942_C	A		Assistant Materials Coordinator	1.00	1.00	129,244	1.00	132,393
7335_C	A		Senior Stationary Engineer	1.00	1.00	129,756	1.00	132,917
9993U_F	S		Attrition Savings - Fire	(1.79)	(0.90)	(133,992)	(0.93)	(140,426)
				10.21	11.10	1,038,905	11.07	1,061,047

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	3,301,088	3,560,941	259,853	3,695,270

This item funds uniform and civilian administrative positions at Support Services and the Fire Department's Bureau of Equipment.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	332,956	351,122	18,166	360,033

This item funds Support Services Division premium pay and reflects changes to premiums.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	617,539	651,949	34,410	651,948

Overtime costs for Bureau of Equipment staff (including the Mobile Air unit) assigned to Support Services; overtime is used to maintain minimum staffing requirements and comply with FLSA regulations.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513010	Retire City Misc	228,407	202,682	(25,725)	161,296
513030	Retire City Uniform (POL & FIR)	489,430	457,327	(32,103)	373,957
514010	Social Security (OASDI & HI)	70,476	72,946	2,470	74,749
514020	Social Sec Medicare(HI Only)	61,648	66,179	4,531	68,256
515010	Health Service City Match	96,924	102,928	6,004	108,973
515020	Retiree Health Care Prop B Match	0	28,275	28,275	29,165
515030	Retiree Health Care Prop C Match	0	17,369	17,369	17,906
515710	Dependent Coverage	333,780	355,625	21,845	376,237
516010	Dental Coverage	34,606	29,836	(4,770)	31,030
517010	Unemployment Insurance	4,253	4,559	306	4,703
519110	Flexible Benefit Package	7,306	6,794	(512)	7,202
519120	Long Term Disability Insurance	4,330	4,465	135	4,577
	Fringe Benefits Total	1,331,160	1,348,985	17,825	1,258,051

The budget system calculates the appropriate mandatory fringe benefits for each bargaining unit.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
528000	Maint Svcs Bldgs & Impvts Budget	193,381	193,381	0	193,381

Maintenance services to keep all the fire stations functional, operational and compliant with safety standards. Examples include minor or emergency electrical, plumbing, and building repairs.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
528010	Scavenger Services	219,862	219,862	0	219,862

Recology scavenger services for all fire stations and headquarters, and Stericycle waste disposal of hazardous medical waste at Station 49. A technical adjustment is under way to reallocate to this item to cover increased refuse costs.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
529000	Maint Svcs Equipment Budget	280,568	280,568	0	280,568

This item funds maintenance services to keep equipment operational and compliant with safety standards. Previous examples include vehicle repairs not able to be performed by Central Shops (\$120,000), specialized firefighting equipmer repairs (\$85,000), fire station appliance repairs (\$10,000), medical equipment maintenance (defibrillators, stretchers) (\$25,000), fire extinguisher annual inspections (\$15,000), compressor maintenance for high & low pressure systems, bottle testing, and valve replacements (\$25,000).

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
530000	Rents Leases Bldgs&Struct Budget	6,000	6,000	0	6,000

\$500 Monthly rent paid to Caltrans for use of a portion of the 2501 25th Street property for Bureau of Equipment.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
535000	Other Current Expenses Budget	39,100	39,100	0	39,100

This item funds miscellaneous expenses for freight & delivery, vehicle & sign graphics, software, and copiers leased from a City-wide term contract.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
552210	Fees Licenses Permits	203,129	203,129	0	203,129

This item covers a wide range of operational taxes, permits and fees including Community Benefit District property tax assessments for 260 Golden Gate, Station 6 on Sanchez Street, and Station 5 on Turk Street; fuel taxes, backflow certification from DPH, generator registration fees, boiler permits for fire stations, any necessary hazardous materials permits for facilities, Bay Area Quality Management district permit fees for gas tanks, and upgrade fees required to meet state mandates. EMS & Paramedic re-certifications and ambulance operating permits are also covered in this item.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000	Materials & Supplies Budget	4,146,454	4,146,454	0	4,146,454

This item funds the majority of materials and supplies for the Department. The expenses primarily fall into four categories: Medical Supplies, Vehicle Fuel & Supplies, Facility Related Materials, and Firefighting Supplies such as the following examples:

Medical Supplies - \$2,015,000

Medical Supplies: Covers all items used in medical calls (gloves, blankets, glucose tests, etc.), defibrillator supplies (cables, pads), gurney supplies, and stairchair supplies, \$1,465,000

Pharmaceuticals: All drugs used on medical runs, \$500,000

Minor Medical Equipment: AED defibrillators, batteries, gurneys, stairchairs, \$50,000

Vehicle Supplies & Fuel - \$1,260,000

Vehicle fuel and lubricants: Funds all departmental fuel use from its tanks as well as miscellaneous supplies, \$1.000,000 Vehicle parts and supplies: Parts for all fire engines, aerial trucks, fire vehicles, ambulances, as well as fireboats and watercraft \$260,000

Facility Related Supplies & Materials - \$471,454

Hardware, Electrical, Lighting, Plumbing: Supports the costs of boiler parts, kitchen & shower plumbing repair parts, switches, lightbulbs, ballasts and other supplies, \$164,454

Lumber, Other Building Maintenance Supplies: Lumber, fencing, roofing materials for repairs \$45,000

Cleaning Supplies: Used in all firehouses and at the warehouse increasing due to COVID-19, \$200,000

 $Small\ Tools:\ Chainsaws,\ prosser\ pumps\ for\ water\ removal,\ drills,\ water\ vacuums,\ and\ other\ related\ items,\ \$25,000$

Office Supplies: Copy paper, envelopes, printer ink, maps, \$15,000

Other Materials & Supplies Appliances, cameras, flags, equipment, \$22,000

Firefighting Supplies - \$400,000

Fire Fighting and Rescue: Hose, ropes, SCBA supplies, roof/salvage covers, canvas bags, leather straps, wildland supplies, thermal camera supplies, \$375,000

Other Safety Expenses: Medical waste disposal, ambulance cleaning, minor safety tools and supplies, \$25,000

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581051	GF PUC Light Heat & Power	686,150	686,150	0	686,150

PUC work order for lighting and heating expense for all Fire Stations, the Mayor's Office negotiates the rates with the PUC on behalf of all General Fund departments.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581061	EF PUC Water	419,102	419,102	0	419,102

This item funds custodial services, fire alarm monitoring services, and elevator maintenance services. The majority of this funding has been moved to a work order with the Department of Real Estate, as they have taken over the responsibility for custodial and elevator maintenance services from the Department of Public Works.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581063	PUC Sewer Service Charges	168,710	168,710	0	168,710

This item funds the work order for sewer services from the PUC for all fire stations except the Fireboat location.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581064	EF PUC Water Charges	171,380	171,380	0	171,380

PUC water charges for all Fire Department facilities (except the Fire Boat facility) at City-wide water rates negotiated between the Mayor's Office and the PUC. In addition, this work order also funds services at the PUC's machine shop.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581065	Adm Real Estate Special Svcs	63,407	66,197	2,790	66,197

This item funds the Real Estate Special Services work order.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581067	Sr DPW Building Repair	24,299	0	(24,299)	0

This item funds custodial services, fire alarm monitoring services, and elevator maintenance services. Most of this funding has shifted to a work order with the Department of Real Estate, as they have taken over the responsibility for custodial and elevator maintenance services from the Department of Public Works.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581068	Sr DPW Street Cleaning	14,918	0	(14,918)	0

This item funds work by DPW to clear brush at our Departmental facilities.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581088	Sr-SAS-Building Repair	0	193,875	193,875	200,120

This item represents a consolidated work order with the Department of Public Works as part of their reorganization.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581140	DT Technology Projects	120,834	115,226	(5,608)	115,226

This item funds network system support, Citywide IT services, telephone moves, adds, and changes, radio maintenance, application development, and support of the Arson investigation support system.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581210	DT Technology Infrastructure	4,698,549	5,004,759	306,210	5,004,759

This item funds the Department's responsibilities for the Department of Technology. This amount is determined by the Mayor's Office and the Department of Technology from the cost allocation model for DT.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581280	DT SFGov TV Services	57,638	57,638	0	57,638

Department of Technology service charges for televising Fire Commission meetings from City Hall on SFGovTV.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581325	DT Enterprise Tech Contracts	407,999	451,681	43,682	451,681

The Fire Department's cost share for the City's various software enterprise agreements (such as Microsoft Office 365 and Adobe) administered by the Department of Technology.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581360	DT Telecommunications Services	723,781	761,817	38,036	761,817

This item funds the pass-through costs of phone service and pagers for the Fire Department.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581410	GF GSA Facilities Mgmt Svcs	296,478	302,372	5,894	302,372

The Department of Real Estate's Facilities Management Services work order for providing custodial and elevator maintenance services to the Fire Department.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581580	GF Chs Toxic Waste&Haz Mat Svc	21,534	21,534	0	21,534

Department of Public Health's charges for annual certification of fire stations for compliance in handling and storing hazardous materials. The estimate is based on the Department's current level of required services.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581680	EF Municipal Railway	20,000	20,000	0	20,000

A new work order with the Municipal Transportation Agency (MTA) covering the cost of any maintenance and driver time for the Fire Department usage of the two Ambulance/Mass Casualty Buses. The Fire Department is only charged by MTA when the buses are put into service or need maintenance and repairs.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581710	Is Purch Central Shops Auto Maint	5,911,325	6,032,310	120,985	6,032,310

This item funds the vehicle and equipment maintenance of the Fire Department fleet. This item reflects Central Shops charges for maintenance and repair of the Department's aging fleet of fire apparatus and ambulances. Fire apparatus and vehicle repairs are ~\$4M, ambulances are ~\$1.4M, and ladder rebuilds are ~\$500k.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581740	Is Purch Central Shops Fuel Stock	887	905	18	905

This item funds the occasional purchase of fuel through Central Shops. While the large majority of the Department's vehicles fill up on fuel from one of the Department's fueling stations, occasionally a vehicle has to fill up at one of Centra Shop's fuel stations.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581820	Is Purch Reproduction	17,057	17,057	0	17,057

This work order funds the reproduction of forms and manuals for the entire Department. Costs are declining to reflect the Department's increased use of electronic communications.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581890	GF Rent Paid To Real Estate	1,170,347	1,171,403	1,056	1,171,403

This items funds the work order for general Real Estate services. The City leases sites for cell phone antennas to tenants, and the Department receives revenue each month for its sites. The budget also funds the on-going operating costs for Station 4, which opened in the first quarter of 2015.

FD Administration Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501000	Perm Salaries-Misc-Budget	0	(2,735)	(2,735)	(2,735)
501010	Perm Salaries Misc Regular	6,877,656	7,242,047	364,391	7,561,335
509010	Premium Pay Misc	215,271	227,161	11,890	236,125
511010	Overtime Scheduled Misc	115,031	115,031	0	115,031
513000	Retirement Budget	0	281,904	281,904	281,904
513010	Retire City Misc	975,900	877,716	(98,184)	709,905
513030	Retire City Uniform (POL & FIR)	427,531	379,873	(47,658)	311,265
514010	Social Security (OASDI & HI)	272,564	279,191	6,627	292,886
514020	Social Sec Medicare(HI Only)	104,513	109,973	5,460	114,733
515010	Health Service City Match	185,127	195,758	10,631	208,479
515020	Retiree Health Care Prop B Match	1,169,831	46,945	(1,122,886)	48,987
515030	Retiree Health Care Prop C Match	1,566,771	28,832	(1,537,939)	30,079
515710	Dependent Coverage	542,051	544,347	2,296	579,719
516010	Dental Coverage	58,893	48,271	(10,622)	50,525
517010	Unemployment Insurance	7,206	7,583	377	7,910
519110	Flexible Benefit Package	35,718	35,180	(538)	37,292
519120	Long Term Disability Insurance	13,594	13,190	(404)	13,907
521030	Air Travel Employees	770	770	0	770
521050	Non Air Travel Employees	800	800	0	800
522000	Training Budget	700	700	0	700
524010	Membership Fees	2,615	2,615	0	2,615
527000	Professional & Specialized Svcs Budget	506,471	506,471	0	506,471
535000	Other Current Expenses Budget	48,000	48,000	0	48,000
535960	Software Licensing Fees	176,900	176,900	0	176,900
540000	Materials & Supplies Budget	65,088	65,088	0	65,088
544610	Pharmaceutical	20,000	20,000	0	20,000
544990	Other Hosp, Clinics & Lab Supply	2,500	2,500	0	2,500
549210	Data Processing Supplies	102,271	102,271	0	102,271

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552210	Fees Licenses Permits	600	600	0	600
581015	Human Resources Modernization	0	92,944	92,944	92,944
581016	Diversity Equity Inclusion	0	38,795	38,795	38,795
581180	GF-Con-Fast Team	91,520	91,520	0	91,520
581430	GF HR Equal Emplymnt Opportuni	21,000	657,496	636,496	657,496
581460	GF HR Workers' Comp Claims	12,238,482	12,238,482	0	12,238,482
581490	GF HR Drug Testing	32,175	32,175	0	32,175
581520	EF SFGH Medical Service	249	249	0	249
581570	GF Chs Medical Service	280,643	290,151	9,508	290,151
		26.158.441	24.798.794	(1.359.647)	24.965.874

FD Administration Salary Detail

Uniform Salaries		ries		Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0140_F	A		Chief of Department, (Fire Department)	1.00	1.00	362,101	1.00	378,136
0150_F	A		Deputy Chief of Department, (Fire Department	ment) 1.00	1.00	312,564	1.00	326,405
H016_F	A		Technical Training Specialist, Fire Departr	ment 2.00	2.00	312,482	2.00	326,320
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	312,536	2.00	326,376
H030_F	A		Captain, Fire Suppression	1.00	1.00	178,418	1.00	186,319
H033_F	A		Captain, Emergency Medical Services	2.00	2.00	356,836	2.00	372,638
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	214,194	1.00	223,679
				10.00	10.00	2,049,131	10.00	2,139,873
Permane Id#	nt Sa St	laries Ref	Title	Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
	St	Kei	Title					
0114_E	S		Board/Commission Member, Group V	0.10	0.10	6,143	0.10	6,143
0922_C	A		Manager I	1.00	1.00	153,659	1.00	157,402
0931_C	A		Manager III	2.00	2.00	355,716	2.00	364,382
0933_C	A		Manager V	1.00	0.00	0	0.00	0
0941_C	A		Manager VI	0.00	1.00	221,057	1.00	226,442
0952_C	A		Deputy Director II	1.00	0.00	0	0.00	0
0953_C	A		Deputy Director III	0.00	1.00	221,057	1.00	226,442
0954_C	A		Deputy Director IV	1.00	1.00	251,589	1.00	257,718
1042_C	A		IS Engineer-Journey	3.00	3.00	467,931	3.00	479,328
1044_C	A		IS Engineer-Principal	2.00	2.00	400,558	2.00	410,316
1070_C	A		IS Project Director	1.00	1.00	200,279	1.00	205,158
1093_C	A		IT Operations Support Administrator III	2.00	2.00	232,240	2.00	237,898
1222_C	A		Senior Payroll And Personnel Clerk	4.00	4.00	394,308	4.00	403,912

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1224_C	A	Principal Payroll And Personnel Clerk	1.00	1.00	108,655	1.00	111,302
1241_C	A	Human Resources Analyst	1.00	1.00	119,785	1.00	122,703
1244_C	A	Senior Human Resources Analyst	1.00	1.00	139,726	1.00	143,130
1426_C	A	Senior Clerk Typist	1.00	0.00	0	0.00	0
1446_C	A	Secretary II	1.00	1.00	88,336	1.00	90,488
1452_C	A	Executive Secretary II	1.00	1.00	105,853	1.00	108,431
1454_C	A	Executive Secretary III	1.00	1.00	114,934	1.00	117,734
1632_C	A	Senior Account Clerk	1.00	1.00	87,231	1.00	89,356
1654_C	A	Accountant III	0.00	0.79	100,095	1.00	130,543
1657_C	A	Accountant IV	1.00	1.00	158,564	1.00	162,426
1804_C	A	Statistician	1.00	1.00	104,829	1.00	107,382
1820_C	A	Junior Administrative Analyst	1.00	1.00	86,396	1.00	88,501
1822_C	A	Administrative Analyst	1.00	1.00	113,614	1.00	116,382
1823_C	A	Senior Administrative Analyst	4.00	4.00	529,584	4.00	542,484
1844_C	A	Senior Management Assistant	5.00	5.00	599,195	5.00	613,790
2232_C	A	Senior Physician Specialist	0.15	0.15	45,912	0.15	47,030
2233_C	A	Supervising Physician Specialist	1.00	1.00	329,173	1.00	337,192
2328_C	A	Nurse Practitioner	1.00	1.00	258,487	1.00	264,784
2430_C	A	Medical Evaluations Assistant	0.00	1.00	81,491	1.00	83,476
9993M_C	S	Attrition Savings - Miscellaneous	(5.95)	(5.95)	(701,122)	(5.93)	(701,121)
9995M_E	ES	Positions Not Detailed - Miscellaneous	5.21	5.21	0	5.21	0
			40.51	41.30	5,375,275	41.53	5,551,154

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501000	Perm Salaries-Misc-Budget	0	(2,735)	(2,735)	(2,735)

This item represents a minor system adjustment.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	6,877,656	7,242,047	364,391	7,561,335

This item funds uniform and miscellaneous positions in the Administration Division. The Department is proposing a substitution of a handful of uniform and civilian positions, as well as a reassignment of an administrative civilian position mistakenly budgeted in Operations.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	215,271	227,161	11,890	236,125

This item funds the cost of premium pay for Administration personnel.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	115,031	115,031	0	115,031

This item funds overtime for the Administration Division.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513000	Retirement Budget	0	281,904	281,904	281,904
513010	Retire City Misc	975,900	877,716	(98,184)	709,905
513030	Retire City Uniform (POL & FIR)	427,531	379,873	(47,658)	311,265
514010	Social Security (OASDI & HI)	272,564	279,191	6,627	292,886
514020	Social Sec Medicare(HI Only)	104,513	109,973	5,460	114,733
515010	Health Service City Match	185,127	195,758	10,631	208,479
515020	Retiree Health Care Prop B Match	1,169,831	46,945	(1,122,886)	48,987
515030	Retiree Health Care Prop C Match	1,566,771	28,832	(1,537,939)	30,079
515710	Dependent Coverage	542,051	544,347	2,296	579,719
516010	Dental Coverage	58,893	48,271	(10,622)	50,525
517010	Unemployment Insurance	7,206	7,583	377	7,910
519110	Flexible Benefit Package	35,718	35,180	(538)	37,292
519120	Long Term Disability Insurance	13,594	13,190	(404)	13,907
	Fringe Benefits Total	5,359,699	2,848,763	(2,510,936)	2,687,591

The budget system calculates the appropriate mandatory fringe benefits for each bargaining unit.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
521030	Air Travel Employees	770	770	0	770

This item funds air travel expenses for specialized or required training (e.g. Homeland Security), training for certified equipment maintenance, or evaluations of apparatus & equipment under assembly.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
521050	Non Air Travel Employees	800	800	0	800

This item funds various training expenditures and reimbursements.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
522000	Training Budget	700	700	0	700

This item funds all Departmental training from outside contractors. The following list is an example of training funded by this account: Fire Rescue Medical Conference, National Fire Protection Association Annual Conference, International Association of Fire Chiefs Annual Conference, MIS technical training courses, Labor law, ADA and FMLA training, Medical seminars and training, Cal OSHA and Workers Compensation seminars, Grant writing seminars, Computer skills training, Personnel Testing Council annual meeting

	-	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
524010	Membership Fees	2,615	2,615	0	2,615

This item funds membership dues for the following positions and organizations:

Administration

<u>Chief of Department</u>: Membership in the National Fire Prevention Association (NFPA), the International Association of Fire Chiefs (IAFC), the California Fire Chief's Association, and the Metro Fire Chiefs Association.

<u>Deputy Chief of Administration</u>: Membership in the NFPA and IAFC.

<u>National Fire Prevention Association (NFPA):</u> The NFPA is an international nonprofit organization that serves as the world's leading advocate of fire prevention. The NFPA is an authoritative source on public safety. Its safety codes and standards influence every building, process, service, design, and installation in the United States and in many other countries. The NFPA is dedicated to enhancing public safety. Members are encouraged to participate in code standard development on a regular basis.

<u>California Fire Chief's Association (CFCA)</u>: The CFCA consists of chiefs from over 1,100 fire departments operating in California. This association has an active legislative task force that monitors and works on legislation important to fire service interests at the State Capitol.

<u>International Association of Fire Chief's (IAFC)</u>: The IAFC is a network of more than 12,000 chiefs and fire emergency officers. The members include the world's leading experts in fire fighting, emergency medical services, terrorism response, hazardous material spills, natural disasters, search and rescue, and public safety legislation.

Metro Fire Chief's Association: The Metro Fire Chief's Association is a subset of the NFPA and the IAFC. This membership allows direct access to other fire chiefs worldwide. The Metro Chiefs only includes large metropolitan fire departments. It shares information and focuses on major issues that may result in policy changes.

Investigation

This item funds membership for investigative staff in the California Conference of Arson Investigation and the International Association of Arson Investigators.

<u>California Conference of Arson Investigation (CCAI)</u>: The CCAI is the only organization that brings together the public entities, such as fire service and law enforcement, with private company representatives, such as insurance companies and private investigators. Begun in 1954 and incorporated as a nonprofit organization in 1960, it serves professionals in a aspects of fire and arson investigations.

International Association of Arson Investigators (IAII): This organization has 9,000 members united by a strong commitment to suppress the crime of arson. The IAAI conducts an annual seminar and several regional sessions each year to communicate the last information and show the latest technology to members. It works in cooperation with other organizations, such as the US Fire Administration, the Federal Emergency Management Agency, the National Fire Academy, the International Association of Fire Chiefs, and the Insurance Committee for Arson Control.

Training

This division has a membership with the International Association of Fire Chiefs for the Assistant Deputy Chief.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
527000	Professional & Specialized Svcs Budget	506,471	506,471	0	506,471

This items funds health check examinations for uniform employees and new hires as well as TB/Hearing exams for members. This line item also supports the Department's on-going electronic document conversion project.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
535000	Other Current Expenses Budget	48,000	48,000	0	48,000

This item funds copiers leased under a City-wide term contract, Transcription services, Lexis-Nexis annual subscription.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
535960	Software Licensing Fees	176,900	176,900	0	176,900

This line item includes the costs for the license fee for the Department's Fire Reporting System, which had been previously funded out of the DEM budget as part of the overall CAD system costs, in addition to on-going costs of ambulance deployment software and the Department's electronic patient care record (EPCR) system.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
552210	Fees Licenses Permits	600	600	0	600

This item funds medical licensing cost for the Department's Physician.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000	Materials & Supplies Budget	65,088	65,088	0	65,088

This item funds general office supplies and minor furnishings for administration headquarters building.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
544610	Pharmaceutical	20,000	20,000	0	20,000

This item funds pharmaceuticals and immunizations (flu shots) for the Physician's office.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
544990	Other Hosp, Clinics & Lab Supply	2,500	2,500	0	2,500

This line item covers medical supplies and colon/rectal cancer screening tests for the Physician's office

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
549210	Data Processing Supplies	102,271	102,271	0	102,271

This item funds computer hardware, technology, and minor communication supplies for Administration.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581015	Human Resources Modernization	0	92,944	92,944	92,944

This work order with the Department of Human Resources supports the Fire Department's allocation as part of the City's Human Resources Modernization project.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581016	Diversity Equity Inclusion	0	38,795	38,795	38,795

This line item is a work order with the Department of Human Resources to support centralized City efforts on Diversity, Equity and Inclusion.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581180	GF-Con-Fast Team	91,520	91,520	0	91,520

This is a work order with the Controller's FAST team for as-needed accounting assistance for the Department.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581430	GF HR Equal Emplymnt Opportuni	21,000	657,496	636,496	657,496

A work order with the Department of Human Resources (DHR) to fund some of DHR's resource commitments to Equal Employment Opportunity claims.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581460	GF HR Workers' Comp Claims	12,238,482	12,238,482	0	12,238,482

The Department of Human Resources estimates the likely costs of medical, some disability, and vocational training expenses for injured Departmental workers based on past history. This line item is projected by the Department of Human Resources during the Mayor's phase of the budget.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581490	GF HR Drug Testing	32,175	32,175	0	32,175

Mandatory U.S. Department of Transportation and the U.S. Coast Guard random drug testing for employees who work in the Bureau of Equipment and on the Fire Boat. This budget funds the cost of this testing for 60 employees. Because these drug tests are required to meet federal standards, the tests are overseen by DHR and are not a part of the Department's internal drug testing program.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581520	EF SFGH Medical Service	249	249	0	249

This item funds laboratory tests and some medications through a work order with San Francisco General Hospital.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581570	GF Chs Medical Service	280,643	290,151	9,508	290,151

A work order with the Department of Public Health to provide Occupational Safety and Health Services to assist the Fire Department in developing, implementing, and maintaining effective safety programs and protocols to prevent injuries and illnesses and to comply with Cal OSHA regulations and mandates.

FD Operations Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	174,444,623	190,936,625	16,492,002	203,645,504
505010	Temp Misc Regular Salaries	636,868	933,831	296,963	975,175
509010	Premium Pay Misc	24,308,107	26,999,697	2,691,590	29,280,629
511010	Overtime Scheduled Misc	27,302,602	38,531,198	11,228,596	32,954,816
513010	Retire City Misc	23,464	33,572	10,108	26,705
513030	Retire City Uniform (POL & FIR)	37,680,700	36,397,398	(1,283,302)	30,536,082
514010	Social Security (OASDI & HI)	47,281	69,938	22,657	72,794
514020	Social Sec Medicare(HI Only)	3,287,037	3,732,613	445,576	3,869,033
515010	Health Service City Match	3,986,888	4,434,802	447,914	4,787,662
515020	Retiree Health Care Prop B Match	0	1,594,608	1,594,608	1,653,461
515030	Retiree Health Care Prop C Match	0	979,415	979,415	1,014,858
515710	Dependent Coverage	19,736,746	21,565,063	1,828,317	23,344,442
516010	Dental Coverage	1,901,404	1,689,407	(211,997)	1,797,107
517010	Unemployment Insurance	226,692	256,720	30,028	266,305
519110	Flexible Benefit Package	6,655	6,794	139	7,202
519120	Long Term Disability Insurance	734	758	24	776
527860	UC Medical Services	260,172	260,172	0	260,172
532000	Utilities Expenses Budget	20,000	20,000	0	20,000
535000	Other Current Expenses Budget	3,000	3,000	0	3,000
540000	Materials & Supplies Budget	41,604	41,604	0	41,604
553110	Judgments Claims	1,000	1,000	0	1,000
560000	Equipment Purchase Budget	6,243,002	3,500,108	(2,742,894)	0
		300,158,579	331,988,323	31,829,744	334,558,327

FD Operations Salary Detail

Uniform Salaries		ries		Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0150_F	A		Deputy Chief of Department, (Fire Depa	rtment) 1.00	1.00	312,564	1.00	326,405
H001_F	A		Fire Rescue Paramedic	1.00	1.00	148,016	1.00	154,571
H002_F	A		Firefighter	853.54	853.54	114,776,377	853.54	119,859,208

				(228.63)	(179.39)	(26,928,656)	(149.55)	(22,549,529)
9993U_F	S		Attrition Savings - Fire	(230.63)	(181.39)	(27,122,845)	(151.55)	(22,748,448)
1452_C	A		Executive Secretary II	1.00	1.00	105,853	1.00	108,431
1426_C	A		Senior Clerk Typist	1.00	1.00	88,336	1.00	90,488
Permane Id#	ent Sa St	alaries Ref	Title	Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
				6.12	7.89	933,831	8.25	975,175
TEMPM	_ES		Temporary - Miscellaneous	6.12	7.89	933,831	8.25	975,175
Tempora Id#	rv Sa St	alaries Ref	Title	Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
				1,567.91	1,617.91	238,875,267	1,617.91	249,453,264
H053_F	A		Emergency Medical Services Chief	1.00	1.00	276,190	1.00	288,421
H050_F	A		Assistant Chief of Department, (Fire Dep	partment7.50	7.50	1,856,445	7.50	1,938,660
H043_F	A		EMS Section Chief	2.00	2.00	428,388	2.00	447,358
H040_F	A		Battalion Chief, Fire Suppression	36.80	36.80	7,882,339	36.80	8,231,387
H033_F	A		Captain, Emergency Medical Services	19.20	19.20	3,425,626	19.20	3,577,325
H030_F	A		Captain, Fire Suppression	72.00	72.00	12,846,096	72.00	13,414,968
H020_F	A		Lieutenant, Fire Suppression	177.17	177.17	27,686,002	177.17	28,912,018
H010_F	A		Incident Support Specialist	21.50	21.50	3,149,664	21.50	3,289,156
H003_F	A		EMT/Paramedic/Firefighter	375.20	425.20	66,087,560	425.20	69,013,787

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	174,444,623	190,936,625	16,492,002	203,645,504

This item funds uniform positions in Operations, including prospective hiring academies for both Fire Suppression and Emergency Medical Services. This line item covers mandated minimum staffing levels for the Department, and two miscellaneous positions in the Operations Division. Incorporated in this number are the 50 new ambulance FTE that were approved within a budget supplemental in Fiscal Year 2021-22 that was signed off by the Board of Supervisors and the Mayor's Office in January of 2022.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
505010	Temp Misc Regular Salaries	636,868	933,831	296,963	975,175

This item funds temporary salaries that are made up of per diem hours from H-8 Paramedics and EMTs.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	24,308,107	26,999,697	2,691,590	29,280,629

This item funds premium pay in Operations. The following is a list of the most common premiums received by response personnel:

Holiday Pay (7.09% of base pay);

Training and Education Achievement (up to 9% of base pay);

Retention (2% of base pay at 23 years of service, 4% of base pay at 26 years of service);

Bilingual (.3750 per hour);

Apparatus Operator Pay (Driver and Tiller 5% of base wages);

Fire Paramedic Preceptor Pay (8% of base wages);

EMT Pay (5% of base wages);

Hazardous Materials (\$26.50/pay period);

Night differential for ambulance service (6.25% for hours worked between 18:00 and 06:00);

Hazmat Premium (5% for employees assigned to Hazmat Units);

Surf Rescue Premium (5% for employees in designates spots).

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	27,302,602	38,531,198	11,228,596	32,954,816

This item funds overtime in Operations. The Department uses overtime to call in personnel to fill behind absences in order to meet the required minimum field staffing.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513010	Retire City Misc	23,464	33,572	10,108	26,705
513030	Retire City Uniform (POL & FIR)	37,680,700	36,397,398	(1,283,302)	30,536,082
514010	Social Security (OASDI & HI)	47,281	69,938	22,657	72,794
514020	Social Sec Medicare(HI Only)	3,287,037	3,732,613	445,576	3,869,033
515010	Health Service City Match	3,986,888	4,434,802	447,914	4,787,662
515020	Retiree Health Care Prop B Match	0	1,594,608	1,594,608	1,653,461
515030	Retiree Health Care Prop C Match	0	979,415	979,415	1,014,858
515710	Dependent Coverage	19,736,746	21,565,063	1,828,317	23,344,442
516010	Dental Coverage	1,901,404	1,689,407	(211,997)	1,797,107
517010	Unemployment Insurance	226,692	256,720	30,028	266,305
519110	Flexible Benefit Package	6,655	6,794	139	7,202
519120	Long Term Disability Insurance	734	758	24	776
	Fringe Benefits Total	66,897,601	70,761,088	3,863,487	67,376,427

The budget system calculates the appropriate mandatory fringe benefits for each bargaining unit. This includes all anticipated increases to benefit rates, such as retirement, that are currently known by the Controller's Office.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
527860	UC Medical Services	260,172	260,172	0	260,172
This item	n reflects charges for Medical Director over	sight for the Departmen	nt.		
		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
		• • • • • • • • • • • • • • • • • • • •	20.000	0	20,000
532000	Utilities Expenses Budget	20,000	20,000	U	20,000
	Utilities Expenses Budget expense for Fire Station 48 located on Treas		20,000	0	20,000
	-		Budget FY 2023	Variance 22 to 23	Budget FY 2024
	-	sure Island Budget	Budget	Variance	Budget
Utilities 535000	expense for Fire Station 48 located on Treas	Budget Current 3,000	Budget FY 2023	Variance 22 to 23	Budget FY 2024
Utilities 535000	expense for Fire Station 48 located on Treas Other Current Expenses Budget	Budget Current 3,000	Budget FY 2023	Variance 22 to 23	Budget FY 2024

Bills from the City Attorney for claims filed by our employees for personal items lost or damaged in the course of performing their duties.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000	Materials & Supplies Budget	41,604	41,604	0	41,604

This item funds the purchase of equipment for special operations, such as SCUBA and Surf/Cliff rescue.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
560000	Equipment Purchase Budget	6,243,002	3,500,108	(2,742,894)	0

This item represents the Department's allocation from its equipment request to the Mayor's Office. The Department has an old vehicle fleet, with many ladder trucks, fire engines and ambulances in need of replacement, along with other specialty units and equipment. In last year's budget process, fhe Department was allocated funding for equipment purchases as follows:

FY 22-23

- (2) Fire Engines \$1,172,714
- (1) Aerial Ladder Truck \$1,364,275
- (5) Ambulances \$742,895
- (4) Command Vehicles \$220,224

FD Airport Operations Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501000	Perm Salaries-Misc-Budget	0	28	28	28
501010	Perm Salaries Misc Regular	15,163,737	15,807,473	643,736	16,614,657
509010	Premium Pay Misc	2,520,316	2,819,211	298,895	2,944,054
510210	Retirement Payout SP & Vac Misc	500,000	500,001	1	500,000
511010	Overtime Scheduled Misc	5,934,973	6,521,731	586,758	6,810,530
513000	Retirement Budget	240,850	249,524	8,674	249,524
513010	Retire City Misc	67,154	57,054	(10,100)	45,008
513030	Retire City Uniform (POL & FIR)	3,398,343	3,056,853	(341,490)	2,520,661
514010	Social Security (OASDI & HI)	18,036	18,496	460	19,040
514020	Social Sec Medicare(HI Only)	349,724	371,922	22,198	389,580
515010	Health Service City Match	315,262	329,428	14,166	349,124
515020	Retiree Health Care Prop B Match	18,723	158,896	140,173	166,477
515030	Retiree Health Care Prop C Match	43,808	97,596	53,788	102,195
515610	Health Service Retiree Subsidy	1,105,474	1,073,065	(32,409)	1,122,081
515710	Dependent Coverage	1,541,396	1,575,505	34,109	1,669,948
516010	Dental Coverage	148,895	123,786	(25,109)	128,949
517010	Unemployment Insurance	24,122	25,599	1,477	26,829
519010	Fringe Adjustments Budget	3	1	(2)	0
519110	Flexible Benefit Package	3,326	3,397	71	3,601
519120	Long Term Disability Insurance	1,200	1,188	(12)	1,218
		31,395,342	32,790,754	1,395,412	33,663,504

FD Airport Operations Salary Detail

Uniform Salaries			Current	FY23	FY23	FY24	FY24	
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H002_F	A		Firefighter	70.00	70.00	9,412,970	70.00	9,829,820
H003_F	A		EMT/Paramedic/Firefighter	19.00	19.00	2,953,113	19.00	3,083,871
H004_F	A		Inspector, Fire Department	3.00	3.00	483,627	3.00	505,044
H016_F	A		Technical Training Specialist, Fire Departm	ent 2.00	2.00	312,482	2.00	326,320
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,562,680	10.00	1,631,880

			Budget Current		0	riance 2 to 23	Budget FY 2024
This iten	n fund	s the cost of premium pay for the Airport Division	on.				
509010	Pren	nium Pay Misc 2	,520,316	2,819	,211 29	98,895	2,944,054
			Budget Current		O	riance 2 to 23	Budget FY 2024
		s uniform and civilian positions at the Airport, in sonnel at the Airports three fire stations.					
501010			,163,737	15,807		13,736	16,614,657
			Budget Current		0	riance 2 to 23	Budget FY 2024
This iten	n repre	sents a minor system adjustment.					
501000	Perr	n Salaries-Misc-Budget	0		28	28	28
			Budget Current		0	riance 2 to 23	Budget FY 2024
Expendi	iture D	Description Report	(10.110)	(10.10)	(2,200,102)	(13.00)	(2,223,170)
		1 ostrons (vot Detailed - Wilseenancous	(15.15)	(15.15)	(2,233,452)	(15.08)	(2,225,178)
9993U_F 9995M_E		Attrition Savings - Fire Positions Not Detailed - Miscellaneous	(17.21) 0.06	(17.21) 0.06	(2,572,946)	(17.14) 0.06	(2,572,942)
_	A	Fire Protection Engineer	2.00	2.00	339,494	2.00	347,764
Permane Id#		nries Ref Title	Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
H051_F	A	Assistant Deputy Chief II	1.00 121.00	121.00	18,040,925	121.00	288,421 18,839,835
H040_F	A	Battalion Chief, Fire Suppression	3.00	3.00 1.00	642,582 276,190	3.00 1.00	671,037
H039_F	A	Captain, Division of Training	1.00	1.00	214,167	1.00	223,651
H033_F	A	Captain, Emergency Medical Services	3.00	3.00	535,254	3.00	558,957
H032_F	A	Captain, Fire Prevention or Fire Investigation	on 2.00	2.00	402,980	2.00	420,826
H030_F	A	Captain, Fire Suppression	4.00	4.00	713,672	4.00	745,276
H028_F	A	Lieutenant, Division of Training	1.00	1.00	178,390	1.00	186,290
H022_F	Α	Lieutenant, Fire Prevention	2.00	2.00	352,818	2.00	368,442

This item funds the retirement payouts by the Airport.

Retirement Payout SP & Vac Misc

510210

500,000

1

500,001

500,000

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	5,934,973	6,521,731	586,758	6,810,530

This item funds overtime to cover minimum staffing requirements for the Airport Division.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513000	Retirement Budget	240,850	249,524	8,674	249,524
513010	Retire City Misc	67,154	57,054	(10,100)	45,008
513030	Retire City Uniform (POL & FIR)	3,398,343	3,056,853	(341,490)	2,520,661
514010	Social Security (OASDI & HI)	18,036	18,496	460	19,040
514020	Social Sec Medicare(HI Only)	349,724	371,922	22,198	389,580
515010	Health Service City Match	315,262	329,428	14,166	349,124
515020	Retiree Health Care Prop B Match	18,723	158,896	140,173	166,477
515030	Retiree Health Care Prop C Match	43,808	97,596	53,788	102,195
515610	Health Service Retiree Subsidy	1,105,474	1,073,065	(32,409)	1,122,081
515710	Dependent Coverage	1,541,396	1,575,505	34,109	1,669,948
516010	Dental Coverage	148,895	123,786	(25,109)	128,949
517010	Unemployment Insurance	24,122	25,599	1,477	26,829
519010	Fringe Adjustments Budget	3	1	(2)	0
519110	Flexible Benefit Package	3,326	3,397	71	3,601
519120	Long Term Disability Insurance	1,200	1,188	(12)	1,218
	Fringe Benefits Total	7,276,316	7,142,310	(134,006)	6,794,235

The budget system calculates the appropriate mandatory fringe benefits for each bargaining unit.

FD Training Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	2,420,186	2,701,040	280,854	2,817,133
509010	Premium Pay Misc	227,473	240,189	12,716	248,438
511010	Overtime Scheduled Misc	84,742	84,742	0	84,742
513010	Retire City Misc	34,414	30,544	(3,870)	24,296
513030	Retire City Uniform (POL & FIR)	485,126	461,908	(23,218)	378,326
514010	Social Security (OASDI & HI)	10,657	11,031	374	11,297
514020	Social Sec Medicare(HI Only)	39,621	43,878	4,257	45,680
515010	Health Service City Match	45,207	46,921	1,714	49,064
515020	Retiree Health Care Prop B Match	0	18,743	18,743	19,516
515030	Retiree Health Care Prop C Match	0	11,517	11,517	11,987
515710	Dependent Coverage	200,545	200,880	335	209,231
516010	Dental Coverage	19,706	16,059	(3,647)	16,447
517010	Unemployment Insurance	2,733	3,020	287	3,147
519110	Flexible Benefit Package	2,777	3,397	620	3,601
519120	Long Term Disability Insurance	667	690	23	706
522000	Training Budget	13,000	13,000	0	13,000
527990	Other Professional Services	25,075	25,075	0	25,075
532000	Utilities Expenses Budget	24,000	24,000	0	24,000
535000	Other Current Expenses Budget	5,100	5,100	0	5,100
535960	Software Licensing Fees	135,000	135,000	0	135,000
540000	Materials & Supplies Budget	45,000	45,000	0	45,000
552210	Fees Licenses Permits	20,000	20,000	0	20,000
581067	Sr DPW Building Repair	148,102	0	(148,102)	0
		3,989,131	4,141,734	152,603	4,190,786

FD Training Salary Detail

Uniform Salaries		Current	FY23	FY23	FY24	FY24		
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H028_F	A		Lieutenant, Division of Training	7.00	7.00	1,248,730	7.00	1,304,030
H033_F	A		Captain, Emergency Medical Services	5.00	5.00	892,090	5.00	931,595

FD Tra	ining	g (1000	01968)	San Francisco	Fire Depa	artment Bud	get FY23	and FY24
H039_F	A		Captain, Division of Training	3.00	3.00	642,501	3.00	670,953
H043_F	A		EMS Section Chief	1.00	1.00	214,194	1.00	223,679
H051_F	A		Assistant Deputy Chief II	1.00	1.00	276,190	1.00	288,421
				17.00	17.00	3,273,705	17.00	3,418,678
Permane Id#	ent Sa St	laries Ref	Title	Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
1426_C	A		Senior Clerk Typist	2.00	2.00	176,672	2.00	180,976

(6.25)

(4.25)

(5.01)

(3.01)

(749,337)

(572,665)

(5.21)

(3.21)

(782,521) (**601,545**)

Expenditure Description Report

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		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	2,420,186	2,701,040	280,854	2,817,133

This item funds uniform and miscellaneous positions assigned to the Training Division.

Attrition Savings - Fire

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	227,473	240,189	12,716	248,438

This item funds Division of Training premium pay costs, including rate increases for training and education premiums scheduled in the upcoming fiscal year.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	84,742	84,742	0	84,742

Training Division overtime expenses incurred when employees work overtime to run special training sessions on weekends, after hours or to complete work on schedule as required.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513010	Retire City Misc	34,414	30,544	(3,870)	24,296
513030	Retire City Uniform (POL & FIR)	485,126	461,908	(23,218)	378,326
514010	Social Security (OASDI & HI)	10,657	11,031	374	11,297
514020	Social Sec Medicare(HI Only)	39,621	43,878	4,257	45,680
515010	Health Service City Match	45,207	46,921	1,714	49,064
515020	Retiree Health Care Prop B Match	0	18,743	18,743	19,516
515030	Retiree Health Care Prop C Match	0	11,517	11,517	11,987

FD Training (10001968) San Francisco Fire Department Budg		t Budget FY2	3 and FY24		
515710	Dependent Coverage	200,545	200,880	335	209,231
516010	Dental Coverage	19,706	16,059	(3,647)	16,447
517010	Unemployment Insurance	2,733	3,020	287	3,147
519110	Flexible Benefit Package	2,777	3,397	620	3,601
519120	Long Term Disability Insurance	667	690	23	706
	Fringe Benefits Total	841,453	848,588	7,135	773,298

The budget system calculates the appropriate mandatory fringe benefits for each bargaining unit.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
522000	Training Budget	13,000	13,000	0	13,000

This line item represents training costs paid to suppliers for NREMT exams, education for EMT & Paramedic instructors wildland training & state certification courses, safety officer training, DMV driver courses, and various Fire agency conferences (Fire/EMS conference, Fire Rescue West, FDIC West, International Association of Fire Chiefs).

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
527990	Other Professional Services	25,075	25,075	0	25,075

This item funds a number of small professional services for the Division of Training.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
532000	Utilities Expenses Budget	24,000	24,000	0	24,000

This item funds the utility costs for Treasure Island training facility.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
535000	Other Current Expenses Budget	5,100	5,100	0	5,100

This item supports the miscellaneous other ad hoc training costs for the Department.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
535960	Software Licensing Fees	135,000	135,000	0	135,000

This line represents costs for the Department's on-line training platform.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
552210	Fees Licenses Permits	20,000	20,000	0	20,000

This item funds the renewal cost of paramedic licenses.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000	Materials & Supplies Budget	45,000	45,000	0	45,000

This line item funds training supplies such as audio visual and digital photo supplies, office supplies, training videos, AL training mannequins, CO2 gas and smoke generation liquid for the Fire Simulator, calibration gas and acid, lumber and building supplies for training environments, and medical supplies used for training.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581067	Sr DPW Building Repair	148,102	0	(148,102)	0

This item funds maintenance with the Department of Public Works for the DOT buildings and Treasure Island, and is being reallocated as part of the DPW reorganization.

FD NERT Training Program Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	150,249	156,268	6,019	163,188
509010	Premium Pay Misc	13,264	14,064	800	14,687
511010	Overtime Scheduled Misc	74,999	74,999	0	74,999
513030	Retire City Uniform (POL & FIR)	32,040	28,472	(3,568)	23,339
514020	Social Sec Medicare(HI Only)	3,458	3,557	99	3,666
515010	Health Service City Match	3,009	3,093	84	3,278
515020	Retiree Health Care Prop B Match	0	1,520	1,520	1,567
515030	Retiree Health Care Prop C Match	0	932	932	962
515710	Dependent Coverage	14,583	14,946	363	15,842
516010	Dental Coverage	1,410	1,174	(236)	1,223
517010	Unemployment Insurance	238	245	7	253
527000	Professional & Specialized Svcs Budget	500	500	0	500
540000	Materials & Supplies Budget	29,543	29,543	0	29,543
581820	Is Purch Reproduction	9,620	9,620	0	9,620
		332,913	338,933	6,020	342,667
FD NER	T Training Program Salary Detail				

Uniform	Salaı	ries		Current FY23 FY23	FY23	FY24	FY24	
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H020_F	A		Lieutenant, Fire Suppression	1.00	1.00	156,268	1.00	163,188
				1.00	1.00	156,268	1.00	163,188

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	150,249	156,268	6,019	163,188

This item funds one uniform position managing NERT, an H-20 Lieutenant.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	13,264	14,064	800	14,687

This item funds the cost of premium pay for the one H 20 Lieutenant position that supports the NERT program.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	74,999	74,999	0	74,999

This item funds overtime for NERT instructors, who are Fire Department employees providing training on their non-working days. The funding was temporarily reduced over the next two fiscal years as budget reductions due to the anticipated limited instruction as a result of continued COVID-19 restrictions.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513030	Retire City Uniform (POL & FIR)	32,040	28,472	(3,568)	23,339
514020	Social Sec Medicare(HI Only)	3,458	3,557	99	3,666
515010	Health Service City Match	3,009	3,093	84	3,278
515020	Retiree Health Care Prop B Match	0	1,520	1,520	1,567
515030	Retiree Health Care Prop C Match	0	932	932	962
515710	Dependent Coverage	14,583	14,946	363	15,842
516010	Dental Coverage	1,410	1,174	(236)	1,223
517010	Unemployment Insurance	238	245	7	253
	Fringe Benefits Total	54,738	53,939	(799)	50,130

The budget system calculates the appropriate mandatory fringe benefits for each bargaining unit.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
527000	Professional & Specialized Svcs Budget	500	500	0	500

Provides professional services funding for the NERT program.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000	Materials & Supplies Budget	29,543	29,543	0	29,543

This item funds supplies for NERT. NERT provides basic safety supplies to its trainees, such as gloves, helmets, masks, vests, and flashlights. NERT also uses this funding to support materials for drills, such as flares, and for office supplies.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581820	Is Purch Reproduction	9,620	9,620	0	9,620

The cost for reproducing training materials and selected mailings for the NERT program.

FD Underground Storage Tank Mo (10016871) San Francisco Fire Department Budget FY23 and FY24

FD Underground Storage Tank Mo Summary Table

	Budget Current	Budget FY 2023		Budget FY 2024
567000 Bldgs,Struct&Imprv Project Budget	426,351	447,669	21,318	0
	426,351	447,669	21,318	0
FD Underground Storage Tank Mo Salary Detail	1			
Id# St Ref Title	Current FTEs	FY FTEs	FY FY Amount FTEs	FY Amount

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
567000	Bldgs,Struct&Imprv Project Budget	426,351	447,669	21,318	0

The Department submits requests for Capital funding to the Capital Planning Committee which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission to the Board of Supervisors after having been vetted by the Capital Planning Committee.

In last year's approved budget, the Fire Department was allocated \$426,351 funding in FY21-22 and \$447,669 in FY22-2 for Underground Storage Tank (UST) Maintenance. These allocations will be reviewed as part of the current budget process.

FD Various Facility Maintenanc Summary Table

		Budget Current	Budge FY 2023		Budget FY 2024
567000	Bldgs,Struct&Imprv Project Budget	942,757	989,895	47,138	0
		942,757	989,895	47,138	0
FD Vari	ous Facility Maintenanc Salary Detail				
Id#	St Ref Title	Current FTEs	FY FTEs	FY FY Amount FTEs	FY Amount

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
567000	Bldgs,Struct&Imprv Project Budget	942,757	989,895	47,138	0

The Department submits requests for Capital funding to the Capital Planning Committee, which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission to the Board of Supervisors after having been vetted by the Capital Planning Committee.

In last year's approved budget, the Fire Department was allocated \$942,757 funding in FY21-22 and \$989,895 in FY22-2 for Various Facility Maintenance. These allocations will be reviewed as part of the current budget process.

FD Firefighter Uniforms & Turn (10023214) San Francisco Fire Department Budget FY23 and FY24

FD F	irefighter	Uniforms	& Turn	Summary '	Table
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	Budget Current	Budge FY 2023		Budget FY 2024
545310 Uniforms	1,079,646	1,727,980	648,334	1,727,980
	1,079,646	1,727,980	648,334	1,727,980
FD Firefighter Uniforms & Turn Salary Detail				
Id# St Ref Title	Current FTEs	FY FTEs	FY FY Amount FTEs	FY Amount

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
545310	Uniforms	1,079,646	1,727,980	648,334	1,727,980

This item funds uniforms and personal protective equipment (PPE) for all Fire Department employees. This item also includes the PPE cleaning and maintenance program for the Department, as well as Department uniforms for its members. Staff has increased this line to account for additional academies projected during the upcoming two fiscal years.

EMS Equipment Replacement Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
529000	Maint Svcs Equipment Budget	75,790	75,790	0	75,790
540000	Materials & Supplies Budget	248,300	248,300	0	248,300
		324,090	324,090	0	324,090

EMS Equipment Replacement Salary Detail

				Current	FY	FY	FY	FY
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
529000	Maint Svcs Equipment Budget	75,790	75,790	0	75,790

This item funds the Medical Equipment Fund for maintenance of Department EMS defibrillators.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000	Materials & Supplies Budget	248,300	248,300	0	248,300

This item funds the Medical Equipment Fund for a replacement plan of EMS equipment and larger supplies, including ePCR tablets and Continuous Positive Airway Pressure (CPAP) machines, as well as EZ-IO needles.

FC Fire Prev Facility Renewal Summary Table

	Budget Current	Budge FY 202		Budget FY 2024
506070 Programmatic Projects Budget	0	225,000	225,000	225,000
	0	225,000	225,000	225,000
FC Fire Prev Facility Renewal Salary Detail				
Id# St Ref Title	Current FTEs	FY FTEs	FY FY Amount FTEs	FY Amount

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
506070	Programmatic Projects Budget	0	225,000	225,000	225,000

Proposed maintenance and repair expenditures for the Bureau of Fire Prevention office space (both at Old Fire Station 21 as well as Fire Headquarters) out of the Bureau's facility fund, which previously supported by program fees. This funding was reduced as part of Departmental budget reductions in both FY21 and FY22.

FD WO Port Fireboat Staffing Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	1,501,470	1,561,462	59,992	1,630,609
505010	Temp Misc Regular Salaries	35,023	37,134	2,111	36,992
509010	Premium Pay Misc	212,453	242,318	29,865	253,049
511010	Overtime Scheduled Misc	744,569	801,415	56,846	825,519
513030	Retire City Uniform (POL & FIR)	335,844	301,515	(34,329)	247,156
514010	Social Security (OASDI & HI)	2,172	2,302	130	2,294
514020	Social Sec Medicare(HI Only)	36,156	38,314	2,158	39,822
515010	Health Service City Match	18,837	19,311	474	20,466
515020	Retiree Health Care Prop B Match	0	16,369	16,369	17,012
515030	Retiree Health Care Prop C Match	0	10,053	10,053	10,449
515610	Health Service Retiree Subsidy	152,980	148,495	(4,485)	155,278
515710	Dependent Coverage	158,235	161,592	3,357	171,288
516010	Dental Coverage	14,172	11,784	(2,388)	12,279
517010	Unemployment Insurance	2,493	2,640	147	2,743
520010	Indirect Cost Reimbursement	184,389	184,389	0	184,389
527000	Professional & Specialized Svcs Budget	300,412	300,412	0	300,412
581063	PUC Sewer Service Charges	3,260	3,260	0	3,260
581064	EF PUC Water Charges	2,877	2,877	0	2,877
		3,705,342	3,845,642	140,300	3,915,894

FD WO Port Fireboat Staffing Salary Detail

Uniform	Sala	ries		Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	312,536	2.00	326,376
H030_F	A		Captain, Fire Suppression	1.00	1.00	178,418	1.00	186,319
H110_F	A		Marine Engineer of Fire Boats	3.00	3.00	535,254	3.00	558,957
H120_F	A		Pilot of Fire Boats	3.00	3.00	535,254	3.00	558,957
				9.00	9.00	1,561,462	9.00	1,630,609
Tempora	arv Sa	laries		Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount

TEMPM_	FS Temporary - Miscellaneous	0.31	0.31	37,134	0.31	36,992
		0.31	0.31	37,134	0.31	36,992
Expendit	ture Description Report					
		Budget Current	Budget FY 2023		riance 2 to 23	Budge FY 2024
501010	Perm Salaries Misc Regular	1,501,470	1,561,462	5	9,992	1,630,609
This item basis.	funds permanent salaries for the Fire Boat,	consisting of one Pilo	ot, one Engine	er, and on	e Officer	on a daily
		Budget Current	Budget FY 2023		riance 2 to 23	Budge FY 2024
505010	Temp Misc Regular Salaries	35,023	37,134		2,111	36,992
This item	represents temporary salaries for as needed	Pilot and Engineer h	ours for the Fi	re boat.		
		Budget Current	Budget FY 2023		riance 2 to 23	Budge FY 2024
509010	Premium Pay Misc	212,453	242,318	2	9,865	253,049
This item	funds premium pay for Fire Boat personnel.					
		Budget Current	Budget FY 2023		riance 2 to 23	Budge FY 2024
511010	Overtime Scheduled Misc	744,569	801,415	5	6,846	825,519
This item	funds overtime for shifts of the Fire Boat Pi	lot, Engineer, and Ot	fficer as neede	d to meet	minimum	staffing.
		Budget Current	Budget FY 2023		riance 2 to 23	Budge FY 2024
513030	Retire City Uniform (POL & FIR)	335,844	301,515	(34	4,329)	247,156
514010	Social Security (OASDI & HI)	2,172	2,302		130	2,294
514020	Social Sec Medicare(HI Only)	36,156	38,314		2,158	39,822
515010	Health Service City Match	18,837	19,311		474	20,466
515020	Retiree Health Care Prop B Match	0	16,369	1	6,369	17,012
515030	Retiree Health Care Prop C Match	0	10,053	1	0,053	10,449
	Health Service Retiree Subsidy	152,980	148,495	(4	4,485)	155,278
515610	Treatm Service Remee Substay	<i>'</i>				
515610 515710	Dependent Coverage	158,235	161,592	<u> </u>	3,357	171,288

2,493

2,640

517010

Unemployment Insurance

2,743

147

FD WO Port Fireboat Staffing (1003329)	0)
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Fringe Benefits Total	720,889	712,375	(8,514)	678,787

This line item funds fringe benefits for positions assigned to the Fire Boat and paid for by the Port of San Francisco.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
520010	Indirect Cost Reimbursement	184,389	184,389	0	184,389

This item funds overhead expenses incurred by the City and charged to the Port.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
527000	Professional & Specialized Svcs Budget	300,412	300,412	0	300,412

This item funds an annual allocation for dry dock services for the Department's three fireboats.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581063	PUC Sewer Service Charges	3,260	3,260	0	3,260

This item provides for work order funding charged by the PUC and passed through to the Port for sewer service charges for the Fireboat facility located at Pier 22 1/2.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581064	EF PUC Water Charges	2,877	2,877	0	2,877

This item provides for work order funding charged by the PUC and passed through to the Port for water services at the Fireboat facility located at Pier 22 1/2.

FD WO Port Fire Prevention Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	348,753	362,699	13,946	378,761
509010	Premium Pay Misc	29,932	47,151	17,219	49,239
513030	Retire City Uniform (POL & FIR)	74,203	68,510	(5,693)	56,159
514020	Social Sec Medicare(HI Only)	5,491	5,944	453	6,206
515010	Health Service City Match	6,018	6,186	168	6,556
515020	Retiree Health Care Prop B Match	0	2,539	2,539	2,652
515030	Retiree Health Care Prop C Match	0	1,560	1,560	1,628
515710	Dependent Coverage	29,166	29,892	726	31,684
516010	Dental Coverage	2,820	2,348	(472)	2,446
517010	Unemployment Insurance	379	410	31	428
		496,762	527,239	30,477	535,759

FD WO Port Fire Prevention Salary Detail

Uniform Salaries			Current	FY23	FY23	FY24	FY24	
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	A		Inspector, Fire Department	1.00	1.00	161,209	1.00	168,348
H032_F	A		Captain, Fire Prevention or Fire Investigation	n 1.00	1.00	201,490	1.00	210,413
				2.00	2.00	362,699	2.00	378,761

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	348,753	362,699	13,946	378,761

This item funds regular Fire Prevention positions assigned to the Port of San Francisco.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	29,932	47,151	17,219	49,239

This item funds premium pay for Fire Prevention members assigned to the Port of San Francisco.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513030	Retire City Uniform (POL & FIR)	74,203	68,510	(5,693)	56,159
514020	Social Sec Medicare(HI Only)	5,491	5,944	453	6,206
515010	Health Service City Match	6,018	6,186	168	6,556
515020	Retiree Health Care Prop B Match	0	2,539	2,539	2,652
515030	Retiree Health Care Prop C Match	0	1,560	1,560	1,628
515710	Dependent Coverage	29,166	29,892	726	31,684
516010	Dental Coverage	2,820	2,348	(472)	2,446
517010	Unemployment Insurance	379	410	31	428
	Fringe Benefits Total	118,077	117,389	(688)	107,759

This line item funds the mandatory fringe benefit costs of the two Fire Prevention personnel assigned to regular Port operations.

FD WO Port RE Special Events Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	77,503	80,604	3,101	84,174
509010	Premium Pay Misc	6,652	8,866	2,214	9,259
513030	Retire City Uniform (POL & FIR)	16,490	14,956	(1,534)	12,260
514020	Social Sec Medicare(HI Only)	1,220	1,298	78	1,355
515010	Health Service City Match	1,504	1,546	42	1,639
515020	Retiree Health Care Prop B Match	0	554	554	580
515030	Retiree Health Care Prop C Match	0	340	340	355
515710	Dependent Coverage	7,291	7,473	182	7,921
516010	Dental Coverage	705	587	(118)	611
517010	Unemployment Insurance	84	90	6	93
		111,449	116,314	4,865	118,247

FD WO Port RE Special Events Salary Detail

Uniform Salaries		Current	FY23	FY23	FY24	FY24		
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	A		Inspector, Fire Department	0.50	0.50	80,604	0.50	84,174
				0.50	0.50	80,604	0.50	84,174

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	77,503	80,604	3,101	84,174

This item funds a Fire Prevention Inspector assigned half-time (.5 position) to the Port for special projects.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	6,652	8,866	2,214	9,259

This item funds premium pay for a Fire Prevention Inspector assigned to the Port for special projects.

FD WO Port RE Special Events (10033292) San Francisco Fire Department Budget FY23 and FY24

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513030	Retire City Uniform (POL & FIR)	16,490	14,956	(1,534)	12,260
514020	Social Sec Medicare(HI Only)	1,220	1,298	78	1,355
515010	Health Service City Match	1,504	1,546	42	1,639
515020	Retiree Health Care Prop B Match	0	554	554	580
515030	Retiree Health Care Prop C Match	0	340	340	355
515710	Dependent Coverage	7,291	7,473	182	7,921
516010	Dental Coverage	705	587	(118)	611
517010	Unemployment Insurance	84	90	6	93
	Fringe Benefits Total	27,294	26,844	(450)	24,814

This line item funds the mandatory fringe benefits for the portion of the Fire Prevention FTE assigned to the Port for Special Events.

FD WO Port Plan Review Inspect Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	170,575	169,747	(828)	173,882
513010	Retire City Misc	33,577	28,527	(5,050)	22,504
514010	Social Security (OASDI & HI)	9,018	9,248	230	9,520
514020	Social Sec Medicare(HI Only)	2,473	2,461	(12)	2,521
515010	Health Service City Match	3,997	4,120	123	4,367
515020	Retiree Health Care Prop B Match	0	1,052	1,052	1,077
515030	Retiree Health Care Prop C Match	0	646	646	661
515710	Dependent Coverage	11,208	11,519	311	12,210
516010	Dental Coverage	1,240	1,033	(207)	1,076
517010	Unemployment Insurance	171	170	(1)	174
519120	Long Term Disability Insurance	600	594	(6)	609
		232,859	229,117	(3,742)	228,601

FD WO Port Plan Review Inspect Salary Detail

Permanent Salaries		Current	FY23	FY23	FY24	FY24		
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
5215_C	A		Fire Protection Engineer	1.00	1.00	169,747	1.00	173,882
				1.00	1.00	169,747	1.00	173,882

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	170,575	169,747	(828)	173,882

This item funds a Fire Prevention member assigned to the Port for the Plan Review process for Port properties.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513010	Retire City Misc	33,577	28,527	(5,050)	22,504
514010	Social Security (OASDI & HI)	9,018	9,248	230	9,520
514020	Social Sec Medicare(HI Only)	2,473	2,461	(12)	2,521
515010	Health Service City Match	3,997	4,120	123	4,367

515020 515030	Retiree Health Care Prop B Match Retiree Health Care Prop C Match	0	1,052	1,052	1,077
515710	Dependent Coverage	11,208	11,519	311	12,210
516010	Dental Coverage	1,240	1,033	(207)	1,076
517010	Unemployment Insurance	171	170	(1)	174
519120	Long Term Disability Insurance	600	594	(6)	609
	Fringe Benefits Total	62,284	59,370	(2,914)	54,719

This line item funds the mandatory fringe benefit costs of a Fire Prevention member assigned to the Port for Plan Review purposes.

FD WO Mayors ECN OEWD Staffing Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	193,745	201,490	7,745	210,413
513030	Retire City Uniform (POL & FIR)	37,965	33,681	(4,284)	27,609
514020	Social Sec Medicare(HI Only)	2,810	2,922	112	3,051
515010	Health Service City Match	3,009	3,093	84	3,278
515020	Retiree Health Care Prop B Match	0	1,248	1,248	1,304
515030	Retiree Health Care Prop C Match	0	767	767	800
515710	Dependent Coverage	14,583	14,946	363	15,842
516010	Dental Coverage	1,410	1,174	(236)	1,223
517010	Unemployment Insurance	193	201	8	210
		253,715	259,522	5,807	263,730

FD WO Mayors ECN OEWD Staffing Salary Detail

Uniform Salaries		Current	FY23	FY23	FY24	FY24		
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H032_F	A		Captain, Fire Prevention or Fire Investigation	on 1.00	1.00	201,490	1.00	210,413
				1.00	1.00	201,490	1.00	210,413

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	193,745	201,490	7,745	210,413

This line item funds one Fire Prevention position assigned to large community development projects. The costs of this position is recovered as part of a work order with the Mayor's Office.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513030	Retire City Uniform (POL & FIR)	37,965	33,681	(4,284)	27,609
514020	Social Sec Medicare(HI Only)	2,810	2,922	112	3,051
515010	Health Service City Match	3,009	3,093	84	3,278
515020	Retiree Health Care Prop B Match	0	1,248	1,248	1,304
515030	Retiree Health Care Prop C Match	0	767	767	800
515710	Dependent Coverage	14,583	14,946	363	15,842

FD WO Mayors ECN OEWD Staffing (10033419) an Francisco Fire Department Budget FY23 and FY24

516010	Dental Coverage	1,410	1,174	(236)	1,223
517010	Unemployment Insurance	193	201	8	210
•	Fringe Benefits Total	59,970	58,032	(1,938)	53,317

This line item funds the mandatory fringe benefits for one position assigned to large community development projects.

FD City College ISA Summary Table

	Budget Current	Budget FY 2023		Budget FY 2024
506070 Programmatic Projects Budget	300,000	300,000	0	300,000
	300,000	300,000	0	300,000
FD City College ISA Salary Detail				
Id# St Ref Title	Current FTEs	FY FTEs	FY FY Amount FTE	

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
506070	Programmatic Projects Budget	300,000	300,000	0	300,000

This item represents anticipated expenditures related to the Department's ISA agreement with City College of San Francisco.

FD WO MTA Street Planning Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	193,746	201,490	7,744	210,413
509010	Premium Pay Misc	17,104	18,425	1,321	18,451
511010	Overtime Scheduled Misc	11,979	4,842	(7,137)	1,359
513030	Retire City Uniform (POL & FIR)	41,315	36,762	(4,553)	30,030
514020	Social Sec Medicare(HI Only)	3,231	3,260	29	3,338
515010	Health Service City Match	3,009	3,093	84	3,278
515020	Retiree Health Care Prop B Match	0	1,391	1,391	1,426
515030	Retiree Health Care Prop C Match	0	855	855	875
515710	Dependent Coverage	14,583	14,946	363	15,842
516010	Dental Coverage	1,410	1,174	(236)	1,223
517010	Unemployment Insurance	223	224	1	230
-		286,600	286,462	(138)	286,465

FD WO MTA Street Planning Salary Detail

Uniform	Salaı	ies		Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H032_F	A		Captain, Fire Prevention or Fire Investigation	n 1.00	1.00	201,490	1.00	210,413
				1.00	1.00	201,490	1.00	210,413

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	193,746	201,490	7,744	210,413

This item funds the salary of one Fire Prevention Captain assigned to work on a variety of MTA-related projects. This position is funded by the MTA via a work order.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	17,104	18,425	1,321	18,451

This line item covers the premium pay associated with the position assigned to MTA projects.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	11,979	4,842	(7,137)	1,359

This item funds projected overtime expenditures for this project in the upcoming budget years.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513030	Retire City Uniform (POL & FIR)	41,315	36,762	(4,553)	30,030
514020	Social Sec Medicare(HI Only)	3,231	3,260	29	3,338
515010	Health Service City Match	3,009	3,093	84	3,278
515020	Retiree Health Care Prop B Match	0	1,391	1,391	1,426
515030	Retiree Health Care Prop C Match	0	855	855	875
515710	Dependent Coverage	14,583	14,946	363	15,842
516010	Dental Coverage	1,410	1,174	(236)	1,223
517010	Unemployment Insurance	223	224	1	230
	Fringe Benefits Total	63,771	61,705	(2,066)	56,242

These are the fringe benefit costs associated with the Fire Prevention position assigned to MTA projects.

Prevention Community Developmt (10036049) San Francisco Fire Department Budget FY23 and FY24

Prevention	Community	Develop	mt Summar	v Table

	Budget Current	Budge FY 2023		iance to 23	Budget FY 2024
506070 Programmatic Projects Budget	50,000	50,000)	0	50,000
	50,000	50,000		0	50,000
Prevention Community Developmt Salary Detail					
Id# St Ref Title	Current FTEs	FY FTEs	FY Amount	FY FTEs	FY Amount

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
506070	Programmatic Projects Budget	50,000	50,000	0	50,000

This project captures a portion of expenditures related to public education and outreach for the Bureau of Fire Prevention. This project is funded by fees from the Administrative Hearing process, and are allocated for this purpose by the Fire Code.

Reinvestment Initiatives Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	96,644	97,760	1,116	109,991
506070	Programmatic Projects Budget	400,000	400,000	0	400,000
509010	Premium Pay Misc	8,913	10,714	1,801	10,714
513030	Retire City Uniform (POL & FIR)	53,787	18,132	(35,655)	15,838
514020	Social Sec Medicare(HI Only)	3,980	1,573	(2,407)	1,750
515010	Health Service City Match	(415)	(422)	(7)	(447)
515020	Retiree Health Care Prop B Match	0	671	671	747
515030	Retiree Health Care Prop C Match	0	413	413	459
515710	Dependent Coverage	(3,078)	(3,281)	(203)	(3,477)
516010	Dental Coverage	(245)	(214)	31	(223)
517010	Unemployment Insurance	106	109	3	121
519110	Flexible Benefit Package	(699)	3,397	4,096	3,601
		558,993	528,852	(30,141)	539,074

Reinvestment Initiatives Salary Detail

Uniform Id#	ı Sala St	ries Ref	Title	Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
H051_F	A		Assistant Deputy Chief II	1.00	1.00	276,190	1.00	288,421
				1.00	1.00	276,190	1.00	288,421
Perman	ent Sa	laries		Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_I	F S		Attrition Savings - Fire	(1.19)	(1.19)	(178,430)	(1.19)	(178,430)
				(1.19)	(1.19)	(178,430)	(1.19)	(178,430)

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	96,644	97,760	1,116	109,991

This funding represents the salary costs of the upgrade of a Captain position to Assistant Deputy Chief to serve as the head of the Department's Diversity, Equity, and Inclusion Office. This position is funded by a partnership with the Office of Economic and Workforce Development and the Human Rights Commission.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	8,913	10,714	1,801	10,714

This line item funds premium pay for the new position in the Department's Office of Diversity, Equity, and Inclusion.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
506070	Programmatic Projects Budget	400,000	400,000	0	400,000

Through a joint project with the Mayor's Office, the Office of Economic and Workforce Development, and the Human Rights Commission, the Department is undertaking an apprenticeship program with the City EMT program. This funding is allocated to fund graduates of the City EMT program as apprentices after their graduation from the academy. These individuals would be paid to train and work at the Fire Department for a period of six months to gather valuable training and work experience. This is funded as part of the City's reinvestment initiative.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513030	Retire City Uniform (POL & FIR)	53,787	18,132	(35,655)	15,838
514020	Social Sec Medicare(HI Only)	3,980	1,573	(2,407)	1,750
515010	Health Service City Match	(415)	(422)	(7)	(447)
515020	Retiree Health Care Prop B Match	0	671	671	747
515030	Retiree Health Care Prop C Match	0	413	413	459
515710	Dependent Coverage	(3,078)	(3,281)	(203)	(3,477)
516010	Dental Coverage	(245)	(214)	31	(223)
517010	Unemployment Insurance	106	109	3	121
519110	Flexible Benefit Package	(699)	3,397	4,096	3,601
	Fringe Benefits Total	53,436	20,378	(33,058)	18,369

This line item represents the mandatory fringe benefits cost of the Department's new position in its Office of Diversity, Equity, and Inclusion.

FIR Crisis Response Team Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	2,346,549	2,496,720	150,171	2,606,680
509010	Premium Pay Misc	294,513	297,019	2,506	293,248
511010	Overtime Scheduled Misc	1,156,852	1,219,722	62,870	1,260,594
513030	Retire City Uniform (POL & FIR)	517,515	466,998	(50,517)	380,505
514020	Social Sec Medicare(HI Only)	55,070	58,198	3,128	60,321
515010	Health Service City Match	46,760	49,488	2,728	52,448
515020	Retiree Health Care Prop B Match	0	24,866	24,866	25,781
515030	Retiree Health Care Prop C Match	0	15,265	15,265	15,823
515710	Dependent Coverage	226,620	239,136	12,516	253,472
516010	Dental Coverage	21,911	18,784	(3,127)	19,568
517010	Unemployment Insurance	3,797	4,008	211	4,155
527000	Professional & Specialized Svcs Budget	239,674	239,674	0	239,674
540000	Materials & Supplies Budget	48,608	54,209	5,601	54,209
560000	Equipment Purchase Budget	109,868	0	(109,868)	0
		5,067,737	5,184,087	116,350	5,266,478

FIR Crisis Response Team Salary Detail

Uniform Salaries		ries		Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H003_F	A		EMT/Paramedic/Firefighter	12.00	12.00	1,865,124	12.00	1,947,708
H009_F	A		Community Paramedic	2.00	2.00	283,764	2.00	296,330
H033_F	A		Captain, Emergency Medical Services	2.00	2.00	356,836	2.00	372,638
				16.00	16.00	2,505,724	16.00	2,616,676

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	2,346,549	2,496,720	150,171	2,606,680

This line item funds the Fire Department employees assigned to the City's Street Crisis Response Team, a joint project with the Department of Public Health. Fire Department staff assigned to Street Crisis consist of two EMS Captains (H33) and 14 EMT/Paramedics (H3). in the Department's proposed budget, this program is increasing from six daily teams of community paramedics to seven daily teams.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	294,513	297,019	2,506	293,248

This item funds premium pay for EMS staff assigned to the Street Crisis Response Team, funded by a work order with the Department of Public Health.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	1,156,852	1,219,722	62,870	1,260,594

This line item funds overtime needed to staff daily shifts needed for relief for the Street Crisis Response Team as well as support annual training for members.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513030	Retire City Uniform (POL & FIR)	517,515	466,998	(50,517)	380,505
514020	Social Sec Medicare(HI Only)	55,070	58,198	3,128	60,321
515010	Health Service City Match	46,760	49,488	2,728	52,448
515020	Retiree Health Care Prop B Match	0	24,866	24,866	25,781
515030	Retiree Health Care Prop C Match	0	15,265	15,265	15,823
515710	Dependent Coverage	226,620	239,136	12,516	253,472
516010	Dental Coverage	21,911	18,784	(3,127)	19,568
517010	Unemployment Insurance	3,797	4,008	211	4,155
	Fringe Benefits Total	871,673	876,743	5,070	812,073

This line item funds mandatory fringe benefits for the members assigned to the Street Crisis Response Team.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
527000	Professional & Specialized Svcs Budget	239,674	239,674	0	239,674

This line items is anticipated to cover medical director services as well as annual training for members of the Street Crisis Response Team.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000	Materials & Supplies Budget	48,608	54,209	5,601	54,209

This line item funds medical supplies for the Street Crisis Response Team.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
560000	Equipment Purchase Budget	109,868	0	(109,868)	0

In Fiscal Year 2021-22, this allocation covered a one-time purchase of various equipment for this program.

FD EMS 6 Operations Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	2,091,344	1,641,538	(449,806)	1,714,231
509010	Premium Pay Misc	270,672	224,963	(45,709)	224,963
511010	Overtime Scheduled Misc	763,355	414,132	(349,223)	434,103
513030	Retire City Uniform (POL & FIR)	462,836	312,000	(150,836)	254,443
514020	Social Sec Medicare(HI Only)	45,317	33,069	(12,248)	34,416
515010	Health Service City Match	36,600	26,416	(10,184)	27,996
515020	Retiree Health Care Prop B Match	0	14,127	14,127	14,702
515030	Retiree Health Care Prop C Match	0	8,678	8,678	9,030
515710	Dependent Coverage	188,536	139,027	(49,509)	147,363
516010	Dental Coverage	18,042	10,769	(7,273)	11,219
517010	Unemployment Insurance	3,125	2,277	(848)	2,371
519010	Fringe Adjustments Budget	279,107	0	(279,107)	0
540000	Materials & Supplies Budget	195,195	0	(195,195)	0
560000	Equipment Purchase Budget	219,736	0	(219,736)	0
		4,573,865	2,826,996	(1,746,869)	2,874,837

FD EMS 6 Operations Salary Detail

Uniform Salaries		Current FY23		FY23	FY24	FY24			
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount	
H009_F	A		Community Paramedic	4.00	0.00	0	0.00	0	
H033_F	A		Captain, Emergency Medical Services	9.00	8.00	1,427,344	8.00	1,490,552	
H043_F	A		EMS Section Chief	1.00	1.00	214,194	1.00	223,679	
				14.00	9.00	1,641,538	9.00	1,714,231	

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	2,091,344	1,641,538	(449,806)	1,714,231

This item funds the personnel costs for members assigned to both the Fire Department's existing EMS-6 program as well as the newly announced Street Overdose Response Team. Due to a system issue, these projects were combined together in the budget system and will be properly differentiated during the fiscal year. The EMS-6 expenses have been transferred out of Fire Operations and into their own project in the operating fund, whereas the Street Overdose Response Team will be funded through a work order with the Department of Public Health.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	270,672	224,963	(45,709)	224,963

This line item funds premium pay associated with the personnel assigned to the EMS-6 program.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	763,355	414,132	(349,223)	434,103

This line item funds overtime costs associated with the Department's EMS-6 program.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513030	Retire City Uniform (POL & FIR)	462,836	312,000	(150,836)	254,443
514020	Social Sec Medicare(HI Only)	45,317	33,069	(12,248)	34,416
515010	Health Service City Match	36,600	26,416	(10,184)	27,996
515020	Retiree Health Care Prop B Match	0	14,127	14,127	14,702
515030	Retiree Health Care Prop C Match	0	8,678	8,678	9,030
515710	Dependent Coverage	188,536	139,027	(49,509)	147,363
516010	Dental Coverage	18,042	10,769	(7,273)	11,219
517010	Unemployment Insurance	3,125	2,277	(848)	2,371
519010	Fringe Adjustments Budget	279,107	0	(279,107)	0
	Fringe Benefits Total	1,033,563	546,363	(487,200)	501,540

This line item funds the mandatory fringe benefits for the Department's EMS-6 personnel as well as the newly announced Street Overdose Response Team.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000	Materials & Supplies Budget	195,195	0	(195,195)	0

In Fiscal Year 2021-22, this item funded the materials and supplies budget for items required for the implementation of the Street Overdose Response Team.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
560000	Equipment Purchase Budget	219,736	0	(219,736)	0

In Fiscal Year 2021-22, this line item funded the costs of equipment purchases required for the implementation of the Street Overdose Response Team.

Community Response Team Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	1,839,995	3,181,919	1,341,924	3,321,829
509010	Premium Pay Misc	154,908	270,968	116,060	282,981
511010	Overtime Scheduled Misc	428,313	1,161,242	732,929	1,263,000
513010	Retire City Misc	16,681	19,642	2,961	15,624
513030	Retire City Uniform (POL & FIR)	374,701	558,191	183,490	457,723
514010	Social Security (OASDI & HI)	5,143	7,044	1,901	7,216
514020	Social Sec Medicare(HI Only)	35,137	66,905	31,768	70,576
515010	Health Service City Match	35,332	63,204	27,872	66,183
515020	Retiree Health Care Prop B Match	0	28,587	28,587	30,163
515030	Retiree Health Care Prop C Match	0	17,555	17,555	18,518
515710	Dependent Coverage	167,331	291,228	123,897	304,242
516010	Dental Coverage	16,274	22,998	6,724	23,616
517010	Unemployment Insurance	2,423	4,609	2,186	4,861
519110	Flexible Benefit Package	2,949	3,397	448	3,601
519120	Long Term Disability Insurance	330	443	113	454
540000	Materials & Supplies Budget	40,050	15,000	(25,050)	15,000
560000	Equipment Purchase Budget	643,590	0	(643,590)	0
		3,763,157	5,712,932	1,949,775	5,885,587

Community Response Team Salary Detail

Uniform	Uniform Salaries			Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H003_F	A		EMT/Paramedic/Firefighter	10.00	10.00	1,554,270	10.00	1,623,090
H009_F	A		Community Paramedic	10.00	10.00	1,418,820	10.00	1,481,650
H033_F	A		Captain, Emergency Medical Services	3.00	3.00	535,254	3.00	558,957
H043_F	A		EMS Section Chief	1.00	1.00	214,194	1.00	223,679
H053_F	A		Emergency Medical Services Chief	1.00	1.00	276,190	1.00	288,421
				25.00	25.00	3,998,728	25.00	4,175,797
Permane	ent Sa	laries		Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A		Administrative Analyst	1.00	1.00	113,614	1.00	116,382

		(5.71)	(5.22)	(816,809)	(5.47)	(853,968)
9993U_F S	Attrition Savings - Fire	(6.71)	(6.22)	(930,423)	(6.47)	(970,350)

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	1,839,995	3,181,919	1,341,924	3,321,829

This item funds the Fire Department's portion of the implementation of the City's Street Wellness Response Team. This team consists of five daily operational teams of Community Paramedics, as well as one daily team of EMS Captain in the field. In addition, this project includes a portion of funding for four new positions that support the Department's expande Community Paramedicine Division from an administrative and program management perspective.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	154,908	270,968	116,060	282,981

This line item represents premium pay for members of the Street Wellness Response Team and other Community Paramedicine personnel.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	428,313	1,161,242	732,929	1,263,000

This line item represents projected overtime costs for relief of the daily operational units of the Street Wellness Response Team.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513010	Retire City Misc	16,681	19,642	2,961	15,624
513030	Retire City Uniform (POL & FIR)	374,701	558,191	183,490	457,723
514010	Social Security (OASDI & HI)	5,143	7,044	1,901	7,216
514020	Social Sec Medicare(HI Only)	35,137	66,905	31,768	70,576
515010	Health Service City Match	35,332	63,204	27,872	66,183
515020	Retiree Health Care Prop B Match	0	28,587	28,587	30,163
515030	Retiree Health Care Prop C Match	0	17,555	17,555	18,518
515710	Dependent Coverage	167,331	291,228	123,897	304,242
516010	Dental Coverage	16,274	22,998	6,724	23,616
517010	Unemployment Insurance	2,423	4,609	2,186	4,861
519110	Flexible Benefit Package	2,949	3,397	448	3,601
519120	Long Term Disability Insurance	330	443	113	454

Community	Response Tea	am (10037688)

San Francisco Fire Department Budget FY23 and FY24

Fringe Benefits Total	656,301	1,083,803	427,502	1,002,777
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This line item represents the mandatory fringe benefit costs for members assigned to the Street Wellness Response Team.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000	Materials & Supplies Budget	40,050	15,000	(25,050)	15,000

This line item represents materials and supplies budget (medical supplies and pharmaceuticals) for the Street Wellness Response Team.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
560000	Equipment Purchase Budget	643,590	0	(643,590)	0

In Fiscal Year 2021-22, this line item represented the one-time equipment costs associated with the implementation of the Street Wellness Response Team.

FIR Training Facility Land Summary Table

		Budget Current	Budg FY 202			riance 2 to 23	Budget FY 2024
506070	Programmatic Projects Budget	5,800,000		0	(5,800	0,000)	0
		5,800,000		0	(5,800	0,000)	0
FIR Traini	ing Facility Land Salary Detail						
Id# S	t Ref Title	Current FTEs	FY FTEs	Ar	FY nount	FY FTEs	FY Amount

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
506070	Programmatic Projects Budget	5,800,000	0	(5,800,000)	0

This item was a one-time allocation in Fiscal Year 2021-22 for the purchase of land from the Port of San Francisco related to the proposed Fire Department Training Facility.

Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	0	902,376	902,376	941,939
509010	Premium Pay Misc	0	90,228	90,228	97,024
511010	Overtime Scheduled Misc	0	233,649	233,649	243,996
513030	Retire City Uniform (POL & FIR)	0	165,923	165,923	136,324
514020	Social Sec Medicare(HI Only)	0	17,779	17,779	18,603
515010	Health Service City Match	0	15,465	15,465	16,390
515020	Retiree Health Care Prop B Match	0	7,596	7,596	7,948
515030	Retiree Health Care Prop C Match	0	4,666	4,666	4,883
515710	Dependent Coverage	0	74,730	74,730	79,210
516010	Dental Coverage	0	5,870	5,870	6,115
517010	Unemployment Insurance	0	1,227	1,227	1,282
		0	1,519,509	1,519,509	1,553,714

Salary Detail

Uniform	Sala	ries		Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H009_F	A		Community Paramedic	0.00	4.00	567,528	4.00	592,660
H033_F	A		Captain, Emergency Medical Services	0.00	1.00	178,418	1.00	186,319
				0.00	5.00	745,946	5.00	778,979

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	0	902,376	902,376	941,939

This item represents the personnel costs for the Department's Street Overdose Response Team. In the Fiscal Year 2021-22 budget, this funding was combined with funds for the EMS-6 program, but has been reallocated to its own project in the current budget process.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	0	90,228	90,228	97,024

FIR Street Overdose Response (10037965)

San Francisco Fire Department Budget FY23 and FY24

This item represents premium pay costs for the personnel assigned to the Department's Street Overdose Response Team. In the Fiscal Year 2021-22 budget, this funding was combined with funds for the EMS-6 program, but has been reallocated to its own project in the current budget process.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	0	233,649	233,649	243,996

This item represents the overtime costs for the Department's Street Overdose Response Team. In the Fiscal Year 2021-22 budget, this funding was combined with funds for the EMS-6 program, but has been reallocated to its own project in the current budget process.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513030	Retire City Uniform (POL & FIR)	0	165,923	165,923	136,324
514020	Social Sec Medicare(HI Only)	0	17,779	17,779	18,603
515010	Health Service City Match	0	15,465	15,465	16,390
515020	Retiree Health Care Prop B Match	0	7,596	7,596	7,948
515030	Retiree Health Care Prop C Match	0	4,666	4,666	4,883
515710	Dependent Coverage	0	74,730	74,730	79,210
516010	Dental Coverage	0	5,870	5,870	6,115
517010	Unemployment Insurance	0	1,227	1,227	1,282
	Fringe Benefits Total	0	293,256	293,256	270,755

This item represents the fringe benefit costs for the Department's Street Overdose Response Team personnel.