

# Department Budget Submission Checklist

To be completed by: All departments.

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

## Department Name: 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.
- ☐ **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 Js
- ☐ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing I
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ☐ **New Legislation:**
  - ☐ Included draft legislation that department would like to submit with the budget; or,
  - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☒ **Other Requests:** Submitted requests for the following item (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**

<b>Major Changes</b>	<b>Department Response to Major Changes</b>
<b>1. SUMMARY.</b> 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.
<b>2. TARGET.</b> 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.
<b>3. EXPENDITURE CHANGES.</b> 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.
<b>4. REVENUE.</b> 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.
<b>5. LEGISLATION.</b> 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)
<b>6. PROP J.</b> 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
<b>7. TRANSFER OF FUNCTION.</b> Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Not at this time
<b>8. INTERIM EXCEPTIONS.</b> Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are the request being made?	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.
<b>9. BUDGET EQUITY.</b> 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 Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	1,756.68	1,887.80	131.12	1,918.47	30.67
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	0
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	0
Licenses, Permits, & Franchises	45,500	0	(45,500)	0	0
Rents & Concessions	370,000	320,000	(50,000)	320,000	0
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	0
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	0
Materials & Supplies	6,189,566	6,623,256	433,690	6,623,256	0
Overhead and Allocations	184,389	184,389	0	184,389	0
Programmatic Projects	8,050,000	2,475,000	(5,575,000)	2,475,000	0
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	3,290,492

**Uses - By Division Description**

FIR Administration	26,749,819	25,361,458	(1,388,361)	25,538,339	176,881
FIR Airport	31,395,342	32,790,754	1,395,412	33,663,504	872,750
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	70,252
FIR Investigation	2,953,147	3,170,822	217,675	3,221,576	50,754
FIR Nert	332,913	338,933	6,020	342,667	3,734
FIR Operations	318,423,076	352,177,349	33,754,273	355,131,041	2,953,692
FIR Prevention	18,212,822	22,947,615	4,734,793	23,407,667	460,052
FIR Support Services	26,745,278	28,391,587	1,646,309	28,450,137	58,550
FIR Training	4,289,131	4,441,734	152,603	4,490,786	49,052
Uses by Division Total	439,975,978	474,934,711	34,958,733	478,225,203	3,290,492

**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 alongside a 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 Lvl 5: Filter for all Revenue Account Lvl 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.
- All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Regular Revenues																	Total BY Revenue Variance: 5,258,727.00			Total BY+1 Revenue Variance: 5,523,977.00			FORMULA	FILL IN
GFS Type	Dept Grp	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
GFS	FIR					130644	FIR Administration	10060	GF Work Order	10001959-0001	FD Performing Work Orders	General - Data Conv	10002	Interdepartmental-Over	4860ExpRec	486310 - Exp Rec Fr EmergencyComcationAAO	\$100,507	\$109,722	\$9,215	\$100,507	\$109,301	\$8,794	YES	Minor change in Salary: Premiums
GFS	FIR					130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat	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)	YES	Minor change in Salary: Premiums
GFS	FIR					130650	FIR Operations	10000	GF Annual Account	10001955-0001	FD Communications Center	Communications Cte	10000	Operating	4860ExpRec	486310 - Exp Rec Fr EmergencyComcationAAO	\$109,490	\$122,846	\$13,356	\$109,490	\$122,846	\$13,356	YES	Minor change in Salary: Premiums
GFS	FIR					130650	FIR Operations	10000	GF Annual Account	10001966-0001	FD Operations	Operations	10000	Operating	4600C4Svc	460685 - Other Fire Dept Charges	\$4,990,552	\$5,165,314	\$174,762	\$4,990,552	\$5,165,314	\$174,762	YES	Increase for providing fire suppression services at Presidio Fire Station #51
GFS	FIR					130650	FIR Operations	10000	GF Annual Account	10001966-0001	FD Operations	Operations	10000	Operating	4600C4Svc	465916 - Ambulance Billings	\$137,149,927	\$149,776,491	\$12,626,564	\$137,149,927	\$149,776,491	\$12,626,564	YES	Anticipated changes to ambulance billing activity to correspond to increased EMS call volume
GFS	FIR					130650	FIR Operations	10000	GF Annual Account	10001966-0001	FD Operations	Operations	10000	Operating	4600C4Svc	465917 - AmbulanceContractualAdjst&Allow	(\$113,313,223)	(\$122,786,162)	(\$9,472,939)	(\$113,313,223)	(\$122,786,162)	(\$9,472,939)	YES	Anticipated changes to ambulance billing activity to correspond to increased EMS call volume
GFS	FIR					130650	FIR Operations	10000	GF Annual Account	10026732-0001	FD Fire Suppression	FD Fire Suppression	10000	Operating	4910_OTI	493018 - OTI Fr 25/PPF-PublicProtectnFd	\$892,721	\$923,974	\$31,253	\$892,721	\$956,313	\$63,592	YES	Increase in National Parks Service grant
GFS	FIR					130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response	10002	Interdepartmental-Over	4860ExpRec	486400 - Exp Rec Fr CommMental Hlth AAO	\$5,174,791	\$5,184,087	\$9,296	\$5,174,791	\$5,266,478	\$91,687	YES	
GFS	FIR					130650	FIR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10002	Interdepartmental-Over	4860ExpRec	486400 - Exp Rec Fr CommMental Hlth AAO	\$1,229,990	\$0	(\$1,229,990)	\$1,229,990	\$0	(\$1,229,990)	YES	Technical correction to chartfield coding to assign to Opioid Response project
GFS	FIR					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 Hlth AAO	0	\$1,519,509	\$1,519,509	0	\$1,553,714	\$1,553,714	YES	Technical correction to chartfield coding to assign to Opioid Response project
GFS	FIR					130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4200LicPrm	420150 - MedCannabisDispnsryApplicatnFee	\$45,500	\$0	(\$45,500)	\$45,500	\$0	(\$45,500)	YES	Reassign 420150 Medical Cannabis Fees that are deposited into Account 460672 Original Filing Posting Fee
GFS	FIR					130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svc	460663 - Fire Pre-Applic Plan ReviewFee	\$224,801	\$232,015	\$7,214	\$224,801	\$232,015	\$7,214	YES	Increases due to anticipated increased in activity as the City recovers from COVID.
GFS	FIR					130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svc	460667 - Fire Plan Checking	\$6,165,000	\$6,859,500	\$694,500	\$6,165,000	\$6,859,500	\$694,500	YES	Increases due to anticipated increased in activity as the City recovers from COVID.
GFS	FIR					130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svc	460668 - Fire Inspection Fees	\$1,652,950	\$1,794,776	\$141,826	\$1,652,950	\$1,794,776	\$141,826	YES	Increases due to anticipated increased in activity as the City recovers from COVID.
GFS	FIR					130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svc	460670 - High Rise Fire Inspection Fee	\$1,950,481	\$2,226,312	\$275,831	\$1,950,481	\$2,226,312	\$275,831	YES	Increases due to anticipated increased in activity as the City recovers from COVID.
						130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svc	460671 - SFFD Tx Coll Renewal Fee	\$2,108,724	\$2,136,097	\$27,373	\$2,108,724	\$2,136,097	\$27,373	YES	Increases due to anticipated increased in activity as the City recovers from COVID.
						130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svc	460672 - SFFD Orig Filing-Posting Fee	\$630,000	\$696,668	\$66,668	\$630,000	\$696,668	\$66,668	YES	Reassign 420150 Medical Cannabis Fees that are deposited into Account 460672 Original Filing Posting Fee
						130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svc	460673 - Fire Code Reinspection Fee	\$174,200	\$182,558	\$8,358	\$174,200	\$182,558	\$8,358	YES	Increases due to anticipated increased in activity as the City recovers from COVID.
						130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svc	460674 - Fire Referral Inspection Fee	\$158,683	\$160,370	\$1,687	\$158,683	\$160,370	\$1,687	YES	Increases due to anticipated increased in activity as the City recovers from COVID.

**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.

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

Select the following criteria before running the report:

Snapshot: Start of Dept

Budget Stages: M2 Department Phase

GFS Type: Do not select a value.

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

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

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																Total BY Expenditure Variance: 16,750,362.00		Total BY+1 Expenditure Variance: 17,750,283.00		FORMULA	FILL IN	Explanation of Change		
GFS Type	Dept Grp	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	FY 2022-23	FY 2023-24	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted??	Explanation of Change
																	Start Dept Amt	End Dept Amt						
GFS	FR					150644	FR Administration	10000	GF Annual Account Cnt	10001965-0001	PD Administration	Administration	10000	Operating	0010Salary	001010 - Perm Salaries-Misc-Regular	\$7,158,749	\$7,242,047	\$83,298	\$7,393,609	\$7,561,335	\$167,666	YES	Requested increase for new position funded by fees
GFS	FR					150644	FR Administration	10000	GF Annual Account Cnt	10001965-0001	PD Administration	Administration	10000	Operating	0010Salary	000910 - Premium Pay - Misc	\$227,161	\$227,161	\$0	\$227,161	\$236,125	\$8,964	YES	Adjust Holiday Premium for Juneteenth
GFS	FR					150644	FR Administration	10000	GF Annual Account Cnt	10001965-0001	PD Administration	Administration	10000	Operating	0130Fringe	013010 - Retire City Misc	\$864,514	\$877,716	\$12,802	\$867,832	\$709,005	\$122,073	YES	Requested increase for new position funded by fees
GFS	FR					150644	FR Administration	10000	GF Annual Account Cnt	10001965-0001	PD Administration	Administration	10000	Operating	0130Fringe	013030 - Retire City Uniform(POL & FR)	\$379,873	\$379,873	\$0	\$379,873	\$311,263	\$68,610	YES	Requested increase for new position funded by fees
GFS	FR					150644	FR Administration	10000	GF Annual Account Cnt	10001965-0001	PD Administration	Administration	10000	Operating	0130Fringe	014010 - Social Security (DASDI & H)	\$277,642	\$279,191	\$1,549	\$286,195	\$292,886	\$6,691	YES	Requested increase for new position funded by fees
GFS	FR					150644	FR Administration	10000	GF Annual Account Cnt	10001965-0001	PD Administration	Administration	10000	Operating	0130Fringe	014020 - Social Sec-Medicare(Pol Only)	\$108,766	\$109,973	\$1,207	\$112,175	\$114,733	\$2,560	YES	Requested increase for new position funded by fees
GFS	FR					150644	FR Administration	10000	GF Annual Account Cnt	10001965-0001	PD Administration	Administration	10000	Operating	0130Fringe	015010 - Health Service-City Match	\$195,758	\$199,718	\$1,803	\$205,598	\$208,479	\$2,881	YES	Requested increase for new position funded by fees
GFS	FR					150644	FR Administration	10000	GF Annual Account Cnt	10001965-0001	PD Administration	Administration	10000	Operating	0130Fringe	015020 - Retiree Health-Match-Prp B	\$46,428	\$46,945	\$517	\$47,893	\$48,987	\$1,094	YES	Requested increase for new position funded by fees
GFS	FR					150644	FR Administration	10000	GF Annual Account Cnt	10001965-0001	PD Administration	Administration	10000	Operating	0130Fringe	015030 - RetireeHealth-Care-CityMatchPrpC	\$28,515	\$28,832	\$317	\$29,408	\$30,079	\$671	YES	Requested increase for new position funded by fees
GFS	FR					150644	FR Administration	10000	GF Annual Account Cnt	10001965-0001	PD Administration	Administration	10000	Operating	0130Fringe	015710 - Dependent Coverage	\$533,239	\$544,347	\$11,108	\$565,231	\$579,719	\$14,488	YES	Requested increase for new position funded by fees
GFS	FR					150644	FR Administration	10000	GF Annual Account Cnt	10001965-0001	PD Administration	Administration	10000	Operating	0130Fringe	016010 - Dental Coverage	\$47,341	\$48,271	\$930	\$49,316	\$50,525	\$1,209	YES	Requested increase for new position funded by fees
GFS	FR					150644	FR Administration	10000	GF Annual Account Cnt	10001965-0001	PD Administration	Administration	10000	Operating	0130Fringe	017010 - Unemployment Insurance	\$7,500	\$7,583	\$83	\$7,734	\$7,910	\$176	YES	Requested increase for new position funded by fees
GFS	FR					150644	FR Administration	10000	GF Annual Account Cnt	10001965-0001	PD Administration	Administration	10000	Operating	0130Fringe	018120 - Long Term Disability Insurance	\$13,134	\$13,134	\$0	\$13,134	\$13,907	\$773	YES	Requested increase for new position funded by fees
GFS	FR					150647	FR Fireboat	10060	GF Work Order	10031290-0001	PD WO Port Fireboat Staffing	PD WO Port Fireboat Staff	10002	Interdepartmental Overhead	0010Salary	000910 - Premium Pay - Misc	\$237,558	\$242,318	\$4,760	\$237,558	\$253,409	\$15,851	YES	Adjust Holiday Premium for Juneteenth
GFS	FR					150647	FR Fireboat	10060	GF Work Order	10031290-0001	PD WO Port Fireboat Staffing	PD WO Port Fireboat Staff	10002	Interdepartmental Overhead	0010Salary	011010 - Overtime - Scheduled Misc	\$786,100	\$801,415	\$15,315	\$776,299	\$821,119	\$44,820	YES	Adjusted to match current activity for work order
GFS	FR					150647	FR Fireboat	10060	GF Work Order	10031290-0001	PD WO Port Fireboat Staffing	PD WO Port Fireboat Staff	10002	Interdepartmental Overhead	0130Fringe	013030 - Retire City Uniform(POL & FR)	\$300,710	\$303,515	\$276	\$303,515	\$247,156	\$22,033	YES	Associated Fringe adjustments
GFS	FR					150647	FR Fireboat	10060	GF Work Order	10031290-0001	PD WO Port Fireboat Staffing	PD WO Port Fireboat Staff	10002	Interdepartmental Overhead	0130Fringe	014020 - Social Sec-Medicare(Pol Only)	\$38,022	\$38,314	\$292	\$39,025	\$39,822	\$797	YES	Associated Fringe adjustments
GFS	FR					150647	FR Fireboat	10060	GF Work Order	10031290-0001	PD WO Port Fireboat Staffing	PD WO Port Fireboat Staff	10002	Interdepartmental Overhead	0130Fringe	015020 - Retiree Health-Match-Prp B	\$16,244	\$16,369	\$125	\$16,672	\$17,012	\$340	YES	Associated Fringe adjustments
GFS	FR					150647	FR Fireboat	10060	GF Work Order	10031290-0001	PD WO Port Fireboat Staffing	PD WO Port Fireboat Staff	10002	Interdepartmental Overhead	0130Fringe	015030 - RetireeHealth-Care-CityMatchPrpC	\$9,976	\$10,053	\$77	\$10,240	\$10,449	\$209	YES	Associated Fringe adjustments
GFS	FR					150647	FR Fireboat	10060	GF Work Order	10031290-0001	PD WO Port Fireboat Staffing	PD WO Port Fireboat Staff	10002	Interdepartmental Overhead	0130Fringe	017010 - Unemployment Insurance	\$2,619	\$2,640	\$21	\$2,640	\$2,743	\$103	YES	Associated Fringe adjustments
GFS	FR					150648	FR Investigation	10000	GF Annual Account Cnt	10001962-0001	PD Investigation	Investigation	10000	Operating	0010Salary	001010 - Perm Salaries-Misc-Regular	\$1,869,689	\$1,862,389	\$8,490	\$1,950,320	\$1,836,148	\$66,861	YES	To align with actual staffing levels
GFS	FR					150648	FR Investigation	10000	GF Annual Account Cnt	10001962-0001	PD Investigation	Investigation	10000	Operating	0010Salary	000910 - Premium Pay - Misc	\$306,155	\$306,155	\$0	\$306,154	\$318,091	\$11,937	YES	Adjust Holiday Premium for Juneteenth
GFS	FR					150648	FR Investigation	10000	GF Annual Account Cnt	10001962-0001	PD Investigation	Investigation	10000	Operating	0010Salary	011010 - Overtime - Scheduled Misc	\$220,085	\$244,353	\$24,268	\$220,085	\$254,385	\$34,300	YES	To align with current activity
GFS	FR					150648	FR Investigation	10000	GF Annual Account Cnt	10001962-0001	PD Investigation	Investigation	10000	Operating	0130Fringe	013030 - Retire City Uniform(POL & FR)	\$343,243	\$359,866	\$13,623	\$362,100	\$292,319	\$69,781	YES	Associated Fringe adjustments
GFS	FR					150648	FR Investigation	10000	GF Annual Account Cnt	10001962-0001	PD Investigation	Investigation	10000	Operating	0130Fringe	014020 - Social Sec-Medicare(Pol Only)	\$34,617	\$36,151	\$1,534	\$36,063	\$37,678	\$1,615	YES	Associated Fringe adjustments
GFS	FR					150648	FR Investigation	10000	GF Annual Account Cnt	10001962-0001	PD Investigation	Investigation	10000	Operating	0130Fringe	015010 - Health Service-City Match	\$37,032	\$38,573	\$1,541	\$39,241	\$40,568	\$1,327	YES	Associated Fringe adjustments
GFS	FR					150648	FR Investigation	10000	GF Annual Account Cnt	10001962-0001	PD Investigation	Investigation	10000	Operating	0130Fringe	015020 - Retiree Health-Match-Prp B	\$14,791	\$15,447	\$655	\$15,447	\$16,100	\$653	YES	Associated Fringe adjustments
GFS	FR					150648	FR Investigation	10000	GF Annual Account Cnt	10001962-0001	PD Investigation	Investigation	10000	Operating	0130Fringe	015030 - RetireeHealth-Care-CityMatchPrpC	\$9,079	\$9,481	\$402	\$9,481	\$9,882	\$401	YES	Associated Fringe adjustments
GFS	FR					150648	FR Investigation	10000	GF Annual Account Cnt	10001962-0001	PD Investigation	Investigation	10000	Operating	0130Fringe	015710 - Dependent Coverage	\$158,929	\$167,482	\$8,553	\$168,455	\$175,784	\$7,329	YES	Associated Fringe adjustments
GFS	FR					150648	FR Investigation	10000	GF Annual Account Cnt	10001962-0001	PD Investigation	Investigation	10000	Operating	0130Fringe	016010 - Dental Coverage	\$11,689	\$11,915	\$226	\$11,915	\$13,779	\$1,864	YES	Associated Fringe adjustments
GFS	FR					150648	FR Investigation	10000	GF Annual Account Cnt	10001962-0001	PD Investigation	Investigation	10000	Operating	0130Fringe	017010 - Unemployment Insurance	\$2,384	\$2,489	\$105	\$2,489	\$2,594	\$115	YES	Associated Fringe adjustments
GFS	FR					150648	FR Investigation	10000	GF Annual Account Cnt	10001962-0001	PD Investigation	Investigation	10002	Interdepartmental Overhead	0130Fringe	014020 - Social Sec-Medicare(Pol Only)	0	0	0	0	0	0	YES	Associated Fringe adjustments
GFS	FR					150648	FR Investigation	10000	GF Annual Account Cnt	10001962-0001	PD Investigation	Investigation	10002	Interdepartmental Overhead	0130Fringe	015030 - RetireeHealth-Care-CityMatchPrpC	0	0	0	0	0	0	YES	Associated Fringe adjustments
GFS	FR					150648	FR Investigation	10000	GF Annual Account Cnt	10001962-0001	PD Investigation	Investigation	10002	Interdepartmental Overhead	0130Fringe	017010 - Unemployment Insurance	0	0	0	0	0	0	YES	Associated Fringe adjustments
GFS	FR					150649	FR Nert	10000	GF Annual Account Cnt	10001969-0001	PD NERT Training Program	NERT Training Program	10000	Operating	0010Salary	000910 - Premium Pay - Misc	\$14,009	\$14,064	\$55	\$14,009	\$14,687	\$678	YES	Adjust Holiday Premium for Juneteenth
GFS	FR					150649	FR Nert	10000	GF Annual Account Cnt	10001969-0001	PD NERT Training Program	NERT Training Program	10000	Operating	0130Fringe	013030 - Retire City Uniform(POL & FR)	\$28,463	\$28,472	\$9	\$27,250	\$23,339	\$3,911	YES	Associated Fringe adjustments
GFS	FR					150649	FR Nert	10000	GF Annual Account Cnt	10001969-0001	PD NERT Training Program	NERT Training Program	10000	Operating	0130Fringe	014020 - Social Sec-Medicare(Pol Only)	\$3,556	\$3,557	\$1	\$3,654	\$3,664	\$10	YES	Associated Fringe adjustments
GFS	FR					150649	FR Nert	10000	GF Annual Account Cnt	10001969-0001	PD NERT Training Program	NERT Training Program	10000	Operating	0130Fringe	015020 - Retiree Health-Match-Prp B	\$1,520	\$1,520	\$0	\$1,560	\$1,567	\$7	YES	Associated Fringe adjustments
GFS	FR					150649	FR Nert	10000	GF Annual Account Cnt	10001969-0001	PD NERT Training Program	NERT Training Program	10000	Operating	0130Fringe	015030 - RetireeHealth-Care-CityMatchPrpC	\$932	\$932	\$0	\$932	\$962	\$30	YES	Associated Fringe adjustments
GFS	FR					150649	FR Nert	10000	GF Annual Account Cnt	10001969-0001	PD NERT Training Program	NERT Training Program	10000	Operating	0130Fringe	017010 - Unemployment Insurance	\$245	\$245	\$0	\$252	\$253	\$7	YES	Associated Fringe adjustments
GFS	FR					150650	FR Operations	10000	GF Annual Account Cnt	10001955-0001	PD Communications Center	Communications Center	10000	Operating	0010Salary	001010 - Perm Salaries-Misc-Regular	\$1,540,860	\$1,547,358	\$6,498	\$1,609,052	\$1,621,707	(\$3,345)	YES	Adjustment to reflect current staffing levels
GFS	FR					150650	FR Operations	10000	GF Annual Account Cnt	10001955-0001	PD Communications Center	Communications Center	10000	Operating	0010Salary	000910 - Premium Pay - Misc	\$332,605	\$341,781	\$9,176	\$332,605	\$356,616	\$24,011	YES	Adjust Holiday Premium for Juneteenth
GFS	FR					150650	FR Operations	10000	GF Annual Account Cnt	10001955-0001	PD Communications Center	Communications Center	10000	Operating	0010Salary	011010 - Overtime - Scheduled Misc	\$593,567	\$593,567	\$0	\$593,566	\$622,428	\$28,862	YES	Adjust Overtime Hourly rates to reflect base salaries & premiums
GFS	FR					150650	FR Operations	10000	GF Annual Account Cnt	10001955-0001	PD Communications Center	Communications Center	10000	Operating	0130Fringe	013030 - Retire City Uniform(POL & FR)	\$257,563	\$258,649	\$1,086	\$261,884	\$212,784	(\$4,900)	YES	Associated Fringe adjustments
GFS	FR					150650	FR Operations	10000	GF Annual Account Cnt	10001955-0001	PD Communications Center	Communications Center	10000	Operating	0130Fringe	014020 - Social Sec-Medicare(Pol Only)	\$35,773	\$36,000	\$227	\$37,494	\$37,715	\$229	YES	Associated Fringe adjustments
GFS	FR					150650	FR Operations	10000	GF Annual Account Cnt	10001955-0001	PD Communications Center	Communications Center	10000	Operating	0130Fringe	015010 - Health Service-City Match	\$26,731	\$26,854	\$123	\$28,126	\$27,977	(\$149)	YES	Associated Fringe adjustments
GFS																								

GFS	FR				130650	FR Operations	10000	GF Annual Account Cnt	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	1306Frige	151020 - Retiree Health-Match-Prp B	\$14,127	\$14,127	\$0	\$14,678	\$14,702	\$124	YES	Associated Fringe Adjustments
GFS	FR				130650	FR Operations	10000	GF Annual Account Cnt	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	1306Frige	151030 - RetirementCarc-CityMatchPrpC	\$8,678	\$8,678	\$0	\$8,894	\$9,038	\$78	YES	Associated Fringe Adjustments
GFS	FR				130650	FR Operations	10000	GF Annual Account Cnt	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	1306Frige	151030 - RetirementCarc-CityMatchPrpC	\$2,277	\$2,277	\$0	\$2,376	\$2,376	\$28	YES	Associated Fringe Adjustments
GFS	FR				130650	FR Operations	10000	GF Annual Account Cnt	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	1306Frige	151030 - RetirementCarc-CityMatchPrpC	\$1,086,670	\$1,086,670	\$73,240	\$3,288,517	\$3,321,825	\$33,312	YES	Adjust Overtime Hourly rates to reflect base salaries & premiums
GFS	FR				130650	FR Operations	10000	GF Annual Account Cnt	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	1306Frige	151030 - RetirementCarc-CityMatchPrpC	\$296,942	\$276,968	\$1,026	\$249,942	\$249,942	\$14,059	YES	Adjust Holiday Premium for Juneteenth
GFS	FR				130650	FR Operations	10000	GF Annual Account Cnt	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	1306Frige	151030 - RetirementCarc-CityMatchPrpC	\$1,185,720	\$1,185,720	\$34,522	\$1,195,718	\$1,263,000	\$136,282	YES	Adjusted to reflect current staffing levels and pay rates
GFS	FR				130650	FR Operations	10000	GF Annual Account Cnt	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	1306Frige	151030 - RetirementCarc-CityMatchPrpC	\$545,778	\$558,191	\$12,413	\$451,641	\$457,723	\$6,082	YES	Associated Fringe Adjustments
GFS	FR				130650	FR Operations	10000	GF Annual Account Cnt	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	1306Frige	151030 - RetirementCarc-CityMatchPrpC	\$65,432	\$66,905	\$1,473	\$54,432	\$55,576	\$1,144	YES	Associated Fringe Adjustments
GFS	FR				130650	FR Operations	10000	GF Annual Account Cnt	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	1306Frige	151030 - RetirementCarc-CityMatchPrpC	\$61,819	\$61,304	\$1,385	\$65,515	\$66,183	\$668	YES	Associated Fringe Adjustments
GFS	FR				130650	FR Operations	10000	GF Annual Account Cnt	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	1306Frige	151030 - RetirementCarc-CityMatchPrpC	\$27,975	\$28,577	\$612	\$29,094	\$30,163	\$1,069	YES	Associated Fringe Adjustments
GFS	FR				130650	FR Operations	10000	GF Annual Account Cnt	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	1306Frige	151030 - RetirementCarc-CityMatchPrpC	\$117,178	\$117,555	\$377	\$117,861	\$118,118	\$257	YES	Associated Fringe Adjustments
GFS	FR				130650	FR Operations	10000	GF Annual Account Cnt	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	1306Frige	151030 - RetirementCarc-CityMatchPrpC	\$281,541	\$281,228	\$7,687	\$300,534	\$304,242	\$3,708	YES	Associated Fringe Adjustments
GFS	FR				130650	FR Operations	10000	GF Annual Account Cnt	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	1306Frige	151030 - RetirementCarc-CityMatchPrpC	\$22,468	\$22,999	\$599	\$21,819	\$23,416	\$1,597	YES	Associated Fringe Adjustments
GFS	FR				130650	FR Operations	10000	GF Annual Account Cnt	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	1306Frige	151030 - RetirementCarc-CityMatchPrpC	\$4,531	\$4,609	\$98	\$4,439	\$4,601	\$172	YES	Associated Fringe Adjustments
GFS	FR				130650	FR Operations	10000	GF Work Order	10036838-0001	FR Crisis Response Team	FR Crisis Response Team	10002	Interdepartmental Overhead	1306Salary	151010 - Unemployment Insurance	\$2,505,724	\$2,496,726	(\$9,000)	\$2,616,676	\$2,606,088	(\$9,588)	YES	True up step savings for Crisis Response Team H003 positions
GFS	FR				130650	FR Operations	10060	GF Work Order	10036838-0001	FR Crisis Response Team	FR Crisis Response Team	10002	Interdepartmental Overhead	1306Salary	151010 - Unemployment Insurance	\$314,739	\$287,029	(\$17,720)	\$314,739	\$293,248	(\$21,490)	YES	True up premium rates for Crisis Response Team staff
GFS	FR				130650	FR Operations	10060	GF Work Order	10036838-0001	FR Crisis Response Team	FR Crisis Response Team	10002	Interdepartmental Overhead	1306Salary	151010 - 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 & premiums
GFS	FR				130650	FR Operations	10060	GF Work Order	10036838-0001	FR Crisis Response Team	FR Crisis Response Team	10002	Interdepartmental Overhead	1306Frige	151030 - Retiree City Uniform(POL & FR)	\$471,465	\$466,988	(\$4,467)	\$384,637	\$380,505	(\$4,132)	YES	Adjust overtime to reflect staffing levels
GFS	FR				130650	FR Operations	10060	GF Work Order	10036838-0001	FR Crisis Response Team	FR Crisis Response Team	10002	Interdepartmental Overhead	1306Frige	151030 - Retiree City Uniform(POL & FR)	\$58,507	\$58,198	(\$309)	\$60,107	\$60,321	\$214	YES	Corresponding fringe benefit change for salary adjustments
GFS	FR				130650	FR Operations	10060	GF Work Order	10036838-0001	FR Crisis Response Team	FR Crisis Response Team	10002	Interdepartmental Overhead	1306Frige	151030 - Retiree City Uniform(POL & FR)	\$24,997	\$24,866	(\$131)	\$25,089	\$25,781	\$692	YES	Corresponding fringe benefit change for salary adjustments
GFS	FR				130650	FR Operations	10060	GF Work Order	10036838-0001	FR Crisis Response Team	FR Crisis Response Team	10002	Interdepartmental Overhead	1306Frige	151030 - Retiree City Uniform(POL & FR)	\$15,346	\$15,265	(\$81)	\$15,766	\$15,823	\$57	YES	Corresponding fringe benefit change for salary adjustments
GFS	FR				130650	FR Operations	10060	GF Work Order	10036838-0001	FR Crisis Response Team	FR Crisis Response Team	10002	Interdepartmental Overhead	1306Frige	151010 - Unemployment Insurance	\$4,029	\$4,908	(\$879)	\$4,441	\$4,155	(\$286)	YES	Corresponding fringe benefit change for salary adjustments
GFS	FR				130650	FR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10002	Interdepartmental Overhead	1306Salary	151010 - Perm Salaries-Misc-Regular	\$743,946	\$0	(\$743,946)	\$778,979	\$0	(\$78,979)	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10002	Interdepartmental Overhead	1306Salary	151010 - Perm Salaries-Misc-Regular	\$63,002	\$0	(\$63,002)	\$63,002	\$0	(\$63,002)	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10002	Interdepartmental Overhead	1306Salary	151010 - Overtime - Scheduled Misc	\$232,748	\$0	(\$232,748)	\$232,748	\$0	(\$232,748)	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10002	Interdepartmental Overhead	1306Frige	151030 - Retiree City Uniform(POL & FR)	\$138,223	\$0	(\$138,223)	\$110,476	\$0	(\$110,476)	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10002	Interdepartmental Overhead	1306Frige	151030 - Retiree City Uniform(POL & FR)	\$15,104	\$0	(\$15,104)	\$15,583	\$0	(\$15,583)	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10002	Interdepartmental Overhead	1306Frige	151010 - Health Service-City Match	\$15,465	\$0	(\$15,465)	\$16,390	\$0	(\$16,390)	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10002	Interdepartmental Overhead	1306Frige	151020 - Retiree Health-Match-Prp B	\$6,463	\$0	(\$6,463)	\$6,658	\$0	(\$6,658)	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10002	Interdepartmental Overhead	1306Frige	151030 - RetirementCarc-CityMatchPrpC	\$3,864	\$0	(\$3,864)	\$4,086	\$0	(\$4,086)	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10002	Interdepartmental Overhead	1306Frige	151010 - Dependent Coverage	\$74,730	\$0	(\$74,730)	\$79,210	\$0	(\$79,210)	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10002	Interdepartmental Overhead	1306Frige	151010 - Dental Coverage	\$5,870	\$0	(\$5,870)	\$6,115	\$0	(\$6,115)	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10002	Interdepartmental Overhead	1306Frige	151010 - Unemployment Insurance	\$1,043	\$0	(\$1,043)	\$1,074	\$0	(\$1,074)	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10002	Interdepartmental Overhead	1306Frige	151010 - Fringe Adjustments-Budget	(\$52,913)	\$0	\$52,913	\$0	\$0	\$0	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037965-0001	FR Opoid Response Team	FR Opoid Response Team	10002	Interdepartmental Overhead	1306Salary	151010 - Perm Salaries-Misc-Regular	0	\$902,376	\$902,376	0	\$941,939	\$941,939	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037965-0001	FR Opoid Response Team	FR Opoid Response Team	10002	Interdepartmental Overhead	1306Salary	151010 - Premium Pay- Misc	0	\$90,228	\$90,228	0	\$97,024	\$97,024	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037965-0001	FR Opoid Response Team	FR Opoid Response Team	10002	Interdepartmental Overhead	1306Salary	151010 - Overtime - Scheduled Misc	0	\$233,649	\$233,649	0	\$243,995	\$243,995	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037965-0001	FR Opoid Response Team	FR Opoid Response Team	10002	Interdepartmental Overhead	1306Frige	151030 - Retiree City Uniform(POL & FR)	\$146,923	\$146,923	0	\$136,324	\$136,324	YES	Technical recs from EMS6 Ops to Opoid Response Team Project	
GFS	FR				130650	FR Operations	10060	GF Work Order	10037965-0001	FR Opoid Response Team	FR Opoid Response Team	10002	Interdepartmental Overhead	1306Frige	151030 - Retiree City Uniform(POL & FR)	0	\$17,779	\$17,779	0	\$18,603	\$18,603	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037965-0001	FR Opoid Response Team	FR Opoid Response Team	10002	Interdepartmental Overhead	1306Frige	151010 - Health Service-City Match	0	\$15,465	\$15,465	0	\$16,390	\$16,390	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037965-0001	FR Opoid Response Team	FR Opoid Response Team	10002	Interdepartmental Overhead	1306Frige	151020 - Retiree Health-Match-Prp B	0	\$7,596	\$7,596	0	\$7,848	\$7,848	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037965-0001	FR Opoid Response Team	FR Opoid Response Team	10002	Interdepartmental Overhead	1306Frige	151030 - RetirementCarc-CityMatchPrpC	0	\$4,666	\$4,666	0	\$4,883	\$4,883	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037965-0001	FR Opoid Response Team	FR Opoid Response Team	10002	Interdepartmental Overhead	1306Frige	151010 - Dependent Coverage	0	\$74,730	\$74,730	0	\$79,210	\$79,210	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037965-0001	FR Opoid Response Team	FR Opoid Response Team	10002	Interdepartmental Overhead	1306Frige	151010 - Dental Coverage	0	\$5,870	\$5,870	0	\$6,115	\$6,115	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130650	FR Operations	10060	GF Work Order	10037965-0001	FR Opoid Response Team	FR Opoid Response Team	10002	Interdepartmental Overhead	1306Frige	151010 - Unemployment Insurance	0	\$1,227	\$1,227	0	\$1,282	\$1,282	YES	Technical recs from EMS6 Ops to Opoid Response Team Project
GFS	FR				130651	FR Prevention	10000	GF Annual Account Cnt	10001962-0001	FD Prevention	Prevention	10000	Operating	1306Salary	151010 - Perm Salaries-Misc-Regular	\$10,972,163	\$12,238,363	\$1,300,072	\$11,523,363	\$11,625,927	\$1,102,574	YES	Adjustment to account for additional staff related to increased activity at the Bureau, partly supported by new hire funding
GFS	FR				130651	FR Prevention	10000	GF Annual Account Cnt	10001963-0001	FD Prevention	Prevention	10000	Operating	1306Salary	151010 - Overtime - Scheduled Misc	\$1,500,002	\$2,000,003	\$500,001	\$1,500,000	\$2,000,000	\$500,000	YES	Increase LBR Overtime based on customer demand, offset by increased revenues
GFS	FR				130651	FR Prevention	10000	GF Annual Account Cnt	10001963-0001	FD Prevention	Prevention	10000	Operating	1306Frige	151030 - Retiree City-Misc	\$354,568	\$401,234	\$46,666	\$382,740	\$382,154	(\$586)	YES	Associated fringe adjustments from staffing modifications
GFS	FR				130651	FR Prevention	10000	GF Annual Account Cnt	10001963-0001	FD Prevention	Prevention	10000	Operating	1306Frige	151030 - Retiree City Uniform(POL & FR)	\$1,694,206	\$1,959,201	\$274,995	\$1,384,666	\$1,621,158	\$236,492	YES	Associated fringe adjustments from staffing modifications
GFS	FR				130651	FR Prevention	10000	GF Annual Account Cnt	10001963-0001	FD Prevention	Prevention	10000	Operating	1306Frige	151030 - Retiree City Uniform(POL & FR)	\$133,108	\$137,036	\$3,908	\$137,063	\$143,024	\$5,961	YES	Associated fringe adjustments from staffing modifications
GFS	FR				130651	FR Prevention	10000	GF Annual Account Cnt	10001963-0001	FD Prevention	Prevention	10000	Operating	1306Frige	151030 - Social Sec-Medicare(PHI Only)	\$198,923	\$234,034	\$35,001	\$306,885	\$244,621	(\$73,738)	YES	Associated fringe adjustments from staffing modifications
GFS	FR				130651	FR Prevention	10000	GF Annual Account Cnt	10001963-0001	FD Prevention	Prevention	10000	Operating	1306Frige	151010 - Health Service-City Match	\$221,290	\$200,474	\$37,284	\$236,053	\$278,053	\$42,000	YES	Associated fringe adjustments from staffing modifications
GFS	FR				130651	FR Prevention	10000	GF Annual Account Cnt	10001963-0001	FD Prevention	Prevention	10000	Operating	1306Frige	151020 - Retiree Health-Match-Prp B	\$85,							

GFS	FR					130651	FR Prevention	10060	GF Work Order	13034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental Overhead	SL30Fringe	SL3030 - Retire City Uniform(POL & FR)	\$36,701	\$36,762	\$61	\$29,979	\$30,030	\$51	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130651	FR Prevention	10060	GF Work Order	13034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental Overhead	SL30Fringe	SL4020 - Social Sec. Medicare(Pri Only)	\$3,304	\$3,360	\$56	\$3,333	\$3,338	\$5	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130651	FR Prevention	10060	GF Work Order	13034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental Overhead	SL30Fringe	SL5020 - Retiree Health-Match-Prop B	\$1,368	\$1,391	\$23	\$1,424	\$1,426	\$2	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130651	FR Prevention	10060	GF Work Order	13034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental Overhead	SL30Fringe	SL5030 - RetireeHealth-Care-CityMatchPropC	\$841	\$855	\$14	\$874	\$875	\$1	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130651	FR Prevention	10060	GF Work Order	13034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental Overhead	SL30Fringe	SL7010 - Unemployment Insurance	\$220	\$224	\$4	\$229	\$230	\$1	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Support Services	10000	GF Annual Account Ctrl	13001964-0001	FD Support Services	Support Services	10000	Operating	SL01Salary	SL0100 - Perm Salaries-Misc-Regular	\$1,428,041	\$3,460,941	\$112,800	\$3,568,325	\$3,695,270	\$126,945	YES	Salary adjustment to account for current levels of staffing
GFS	FR					130652	FR Support Services	10000	GF Annual Account Ctrl	13001964-0001	FD Support Services	Support Services	10000	Operating	SL01Salary	SL0910 - Premium Pay - Misc	\$351,321	\$351,122	(\$199)	\$351,320	\$360,033	\$8,713	YES	Adjust Holiday Premium for June/years
GFS	FR					130652	FR Support Services	10000	GF Annual Account Ctrl	13001964-0001	FD Support Services	Support Services	10000	Operating	SL30Fringe	SL1010 - Retire City Misc	\$202,774	\$202,682	(\$92)	\$161,296	\$161,296	\$0	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Support Services	10000	GF Annual Account Ctrl	13001964-0001	FD Support Services	Support Services	10000	Operating	SL30Fringe	SL3030 - Retire City Uniform(POL & FR)	\$430,060	\$437,327	\$72,262	\$356,158	\$373,957	\$17,799	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Support Services	10000	GF Annual Account Ctrl	13001964-0001	FD Support Services	Support Services	10000	Operating	SL30Fringe	SL4010 - Social Security (OASDI & HI)	\$72,976	\$72,946	(\$30)	\$74,749	\$74,749	\$0	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Support Services	10000	GF Annual Account Ctrl	13001964-0001	FD Support Services	Support Services	10000	Operating	SL30Fringe	SL4020 - Social Sec. Medicare(Pri Only)	\$64,255	\$66,179	\$1,924	\$66,288	\$68,256	\$1,968	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Support Services	10000	GF Annual Account Ctrl	13001964-0001	FD Support Services	Support Services	10000	Operating	SL30Fringe	SL5010 - Health Service-City Match	\$100,405	\$102,928	\$2,523	\$106,428	\$108,973	\$2,545	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Support Services	10000	GF Annual Account Ctrl	13001964-0001	FD Support Services	Support Services	10000	Operating	SL30Fringe	SL5020 - Retiree Health-Match-Prop B	\$27,454	\$28,275	\$821	\$28,324	\$28,165	\$841	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Support Services	10000	GF Annual Account Ctrl	13001964-0001	FD Support Services	Support Services	10000	Operating	SL30Fringe	SL5030 - RetireeHealth-Care-CityMatchPropC	\$16,865	\$17,589	\$594	\$17,280	\$17,266	\$516	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Support Services	10000	GF Annual Account Ctrl	13001964-0001	FD Support Services	Support Services	10000	Operating	SL30Fringe	SL5710 - Dependent Coverage	\$341,627	\$355,625	\$13,998	\$362,115	\$376,237	\$14,122	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Support Services	10000	GF Annual Account Ctrl	13001964-0001	FD Support Services	Support Services	10000	Operating	SL30Fringe	SL6010 - Dental Coverage	\$28,747	\$29,836	\$1,089	\$29,950	\$31,030	\$1,080	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Support Services	10000	GF Annual Account Ctrl	13001964-0001	FD Support Services	Support Services	10000	Operating	SL30Fringe	SL7010 - Unemployment Insurance	\$4,427	\$4,559	\$132	\$4,567	\$4,703	\$136	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Support Services	10000	GF Annual Account Ctrl	13001964-0001	FD Support Services	Support Services	10000	Operating	SL30Fringe	SL8120 - Long Term Disability Insurance	\$4,467	\$4,460	(\$6)	\$4,675	\$4,577	\$50	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Support Services	10000	GF Annual Account Ctrl	13001964-0001	FD Support Services	Support Services	10000	Operating	SL8100Hdwp	SL81067 - Sr-DPW-Building Repair	\$25,671	\$0	(\$25,671)	\$25,671	\$0	(\$25,671)	YES	Technical coding change to SAS work order to consolidate into Support Services project
GFS	FR					130652	FR Support Services	10000	GF Annual Account Ctrl	13001964-0001	FD Support Services	Support Services	10000	Operating	SL8100Hdwp	SL81068 - 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	FR					130652	FR Support Services	10010	GF Annual Authority Ctrl	13023214-0001	FD Firefighter Uniforms & Turn	Firefighter Uniforms & Turn	17054	400Mat&Su	SL45310 - 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 academies	
GFS	FR					130652	FR Support Services	10060	GF Work Order	13001964-0001	FD Support Services	Support Services	10002	Interdepartmental Overhead	SL8100Hdwp	SL81088 - Sr-SAS-Building Repair	0	\$193,875	\$193,875	0	\$200,120	\$200,120	YES	Technical change shifting DPW work order to SAS
GFS	FR					130652	FR Training	10000	GF Annual Account Ctrl	13001968-0001	FD Training	Training	10000	Operating	SL01Salary	SL0910 - Perm Salaries-Misc-Regular	\$2,516,064	\$2,701,040	\$184,976	\$2,665,340	\$2,817,133	\$151,793	YES	Salary adjustment to account for current levels of staffing
GFS	FR					130652	FR Training	10000	GF Annual Account Ctrl	13001968-0001	FD Training	Training	10000	Operating	SL01Salary	SL0910 - Premium Pay - Misc	\$240,189	\$240,189	\$0	\$240,189	\$246,438	\$6,249	YES	Adjust Holiday Premium for June/years
GFS	FR					130652	FR Training	10000	GF Annual Account Ctrl	13001968-0001	FD Training	Training	10000	Operating	SL30Fringe	SL3030 - Retire City Uniform(POL & FR)	\$430,988	\$461,908	\$30,920	\$357,327	\$378,326	\$20,999	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Training	10000	GF Annual Account Ctrl	13001968-0001	FD Training	Training	10000	Operating	SL30Fringe	SL4020 - Social Sec. Medicare(Pri Only)	\$41,196	\$42,878	\$2,682	\$43,859	\$45,680	\$2,322	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Training	10000	GF Annual Account Ctrl	13001968-0001	FD Training	Training	10000	Operating	SL30Fringe	SL5010 - Health Service-City Match	\$43,423	\$46,921	\$3,498	\$46,021	\$49,064	\$3,043	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Training	10000	GF Annual Account Ctrl	13001968-0001	FD Training	Training	10000	Operating	SL30Fringe	SL5020 - Retiree Health-Match-Prop B	\$17,597	\$18,743	\$1,146	\$18,525	\$19,516	\$991	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Training	10000	GF Annual Account Ctrl	13001968-0001	FD Training	Training	10000	Operating	SL30Fringe	SL5030 - RetireeHealth-Care-CityMatchPropC	\$10,813	\$11,517	\$704	\$11,379	\$11,887	\$508	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Training	10000	GF Annual Account Ctrl	13001968-0001	FD Training	Training	10000	Operating	SL30Fringe	SL5710 - Dependent Coverage	\$181,466	\$200,880	\$19,414	\$192,944	\$209,231	\$16,887	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Training	10000	GF Annual Account Ctrl	13001968-0001	FD Training	Training	10000	Operating	SL30Fringe	SL6010 - Dental Coverage	\$14,548	\$16,059	\$1,511	\$15,155	\$16,447	\$1,292	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Training	10000	GF Annual Account Ctrl	13001968-0001	FD Training	Training	10000	Operating	SL30Fringe	SL7010 - Unemployment Insurance	\$2,835	\$3,020	\$185	\$2,967	\$3,147	\$180	YES	Associated Fringe adjustments from staffing modifications
GFS	FR					130652	FR Training	10000	GF Annual Account Ctrl	13001968-0001	FD Training	Training	10000	Operating	SL8100Hdwp	SL81067 - Sr-DPW-Building Repair	\$153,286	\$0	(\$153,286)	\$153,286	\$0	(\$153,286)	YES	Technical coding change to SAS work order to consolidate into Support Services project
NGFS	FR					130645	FR Airport	17960	AIR Op Annual Account Ctrl	13001967-0001	FD Airport Operations	Airport Operations	10000	Operating	SL01Salary	SL0910 - Premium Pay - Misc	\$2,796,656	\$2,839,211	\$42,555	\$2,796,652	\$2,944,064	\$107,402	YES	Adjust Holiday Premium for June/years
NGFS	FR					130645	FR Airport	17960	AIR Op Annual Account Ctrl	13001967-0001	FD Airport Operations	Airport Operations	10000	Operating	SL01Salary	SL1010 - Overtime - Scheduled Misc	\$6,286,705	\$6,521,731	\$235,026	\$6,286,696	\$6,810,030	\$523,834	YES	Adjustment to Overtime rates to reflect base Salary & Premium changes
NGFS	FR					130645	FR Airport	17960	AIR Op Annual Account Ctrl	13001967-0001	FD Airport Operations	Airport Operations	10000	Operating	SL30Fringe	SL3030 - Retire City Uniform(POL & FR)	\$5,045,739	\$5,056,650	\$7,114	\$2,498,466	\$2,520,461	\$21,965	YES	Associated Fringe adjustments from staffing modifications
NGFS	FR					130645	FR Airport	17960	AIR Op Annual Account Ctrl	13001967-0001	FD Airport Operations	Airport Operations	10000	Operating	SL30Fringe	SL4020 - Social Sec. Medicare(Pri Only)	\$367,897	\$371,922	\$4,025	\$379,357	\$389,580	\$10,023	YES	Associated Fringe adjustments from staffing modifications
NGFS	FR					130645	FR Airport	17960	AIR Op Annual Account Ctrl	13001967-0001	FD Airport Operations	Airport Operations	10000	Operating	SL30Fringe	SL5020 - Retiree Health-Match-Prop B	\$157,177	\$158,896	\$1,719	\$162,184	\$166,477	\$4,283	YES	Associated Fringe adjustments from staffing modifications
NGFS	FR					130645	FR Airport	17960	AIR Op Annual Account Ctrl	13001967-0001	FD Airport Operations	Airport Operations	10000	Operating	SL30Fringe	SL5030 - RetireeHealth-Care-CityMatchPropC	\$96,540	\$97,596	\$1,056	\$99,560	\$102,195	\$2,635	YES	Associated Fringe adjustments from staffing modifications
NGFS	FR					130645	FR Airport	17960	AIR Op Annual Account Ctrl	13001967-0001	FD Airport Operations	Airport Operations	10000	Operating	SL30Fringe	SL7010 - Unemployment Insurance	\$25,321	\$25,599	\$278	\$26,137	\$26,839	\$692	YES	Associated Fringe adjustments from staffing modifications
NGFS	FR					130654	FR Capital Project & Grants	131550	FR Public Protection-Grant	13037445-0001	FD FY23 NPS Coop Agmt-Proc	FD FY23 NPS Coop Agmt-Proc	10001	Grants	SR01 - OTO	SR1060 - OTO To 10-General Fund	\$892,721	\$923,974	\$31,253	\$892,721	\$956,313	\$63,592	YES	Associated Fringe adjustments from staffing modifications



## DEPARTMENT: FIRE

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

Select the following criteria before running the report

Do not select values for any other prompts.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

[illegible]

**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 **

3.21%  
3.03%

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

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g. per sq. ft.)	FY 2021-22 Fee	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
																		\$ -	-	\$ -	-		\$ -	-	\$ -	-		\$ -	-	\$ -	-		\$ -	-

TABLE 2 - CONTINUING FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g. per sq. ft.)	FY 2021-22 Fee	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase	
1	C	Pre-Application Plan Review Fee	SFFC 113.6	No	460663	Fire Pre-Applic Plan Review Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per Request of Client	\$ 264.47	850	\$ 224,801	98%		\$ 273	850	\$ 232,016	98%		\$ 281.23	840	\$ 236,233	99%		2022	\$ 280.00	
2	C	Fire Water Flow Request Fee	SFFC 113.12	No	460664	Fire Water Flow Request Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per Request of Client	\$132.24/\$264.47	1,000	\$ 191,744	82%		\$136.48/\$272.96	1,000	\$ 191,744	100%		\$140.62/\$281.23	980	\$ 193,897	100%		2022	\$130/\$260	
3	C	Fire Prevention Plan Check Fees	SFFC 113.4	No	460667	Fire Plan Checking	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per plan reviewed	See Schedule	9,000	\$ 6,165,000	85%		See Schedule	9,500	\$ 6,859,500	93%		See Schedule	9,500	\$ 6,859,500	92%		2022	See Fee Sched.	
4	C	Fire Inspection Fees	SFFC 113.5	No	460668	Fire Inspection Fees	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per Request of Client	\$ 132.24	12,500	\$ 1,652,950	89%		\$ 136	13,000	\$ 1,794,776	96%		\$ 141	12,500	\$ 1,776,848	94%		2022	\$ 130.00	
5	C	High Rise Fire Inspection Fees	SFFC 113.8	No	460670	High Rise Fire Inspection Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per 1,000 sq ft.	\$ 13.22	147,500	\$ 1,950,481	93%		\$ 13.93	159,783	\$ 2,226,312	100%		\$ 14	155,000	\$ 2,225,107	99%		2022	\$ 12.50	
6	C	Tax Collection Renewal Fees	Business and Tax Code	No	460671	SFFD Tx Coll Renewal Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per location	\$ 350.93	5,325	\$ 2,108,724	99%		\$ 356	5,325	\$ 2,136,097	90%		\$ 367	5,325	\$ 2,193,548	91%		2018	\$ 345.00	
7	C	Original Permit/License Fees	SFFC 113.2	No	460672	SFFD Orig Filings-Posting Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 381.45	1,500	\$ 630,000	95%		\$ 387	1,500	\$ 696,666	95%		\$ 399	1,500	\$ 703,147	95%		2022	\$ 360.00	
8	C	Fire Code Violation Reinspection	SFFC 113.7	No	460673	Fire Code Reinspection Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 264.47	670	\$ 174,200	86%		\$ 272	670	\$ 182,558	95%		\$ 281	650	\$ 182,475	93%		2022	\$ 260.00	
9	C	Referral Inspection Fee	SFFC 113.9	No	460674	Fire Referral Inspection Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 132.24	1,200	\$ 158,683	94%		\$ 136	1,175	\$ 160,370	100%		\$ 141	1,160	\$ 163,120	100%		2022	\$ 130.00	
10	C	Overtime Service Fees	SFFC 113.10	No	460678	Fire Overtime Service Fees	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per hour	\$ 146	10,314	\$ 1,500,000	100%		\$ 150	13,325	\$ 2,000,000	100%		\$ 155	12933	\$ 2,000,000	100%		2022	\$ 128.00	
11	C	Residential Inspection Program	SFFC 113.14	No	460679	Fire Residential Inspectn Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 162	3,637	\$ 627,041	100%		\$ 167	3,750	\$ 627,001	100%		\$ 172	3,640	\$ 627,001	100%		2009	\$ 146.00	
12	C	Residential Key Access Program	SFFC 506.2.1	No	460680	Fire Building Access Fees	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per subscriber	\$ 250.00	-	\$ -	N/A		\$ 250	-	\$ -	N/A		\$ 250	0	\$ -	N/A		N/A	N/A	
13	C	Misc Subpoenas & Fire Reports	ADMIN CODE	No	460699	Other Public Safety Charges	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per document	\$4-\$12, \$150	520-650	\$ 15,000	N/A		\$4-\$12, \$150	520-650	\$ 15,000	N/A		\$4-\$12, \$150		\$ 15,000	N/A			\$ -	
14	C	Vehicle Incident Insurance Fee	SFFC 113.16	No	465955	Insurance Net Revenue	10000	General Fund	10000	Operating	130650	FIR Operations	10001966	FD Operations	0001	Operations	Per incident, tiered fee	\$249/\$498	3,144	\$ 326,000	N/A		\$249/\$498	3,144	\$ 326,000	N/A		\$249/\$498	3144	\$ 326,000	N/A			\$ -	
15	C	False Alarm Response Fee	SFFC 113.13	No	460629	False Alarm Response Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per incident, tiered fee	\$250/\$500	630	\$ 220,500	N/A		\$250/\$500	630	\$ 220,500	N/A		\$250/\$500	630	\$ 220,500	N/A		N/A	N/A	
16	C	Medical Cannabis Dispensary Fee	ADMIN CODE	No	420150	MedCannabisDispensaryApplicatrFee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 455.00	-	\$ -	N/A		\$ 455	-	\$ -	N/A		\$ 455	0	\$ -	N/A		N/A	N/A	
17	C	Ambulance Services	HC 128.1	Yes	465916/465917	Ambulance Billings and Adjustment	10000	General Fund	10000	Operating	130650	FIR Operations	10001966	FD Operations	0001	Operations	Per type of service	\$534/\$2402	-	\$ 25,133,396			\$534/\$2402	-	\$ 25,133,396			\$534/\$2402	-	\$ 25,133,396				\$ -	-
18	C	Medical Records Fees	CA Evidence 1560-1567	No	465999	Misc Hospital Service Revenue	10000	General Fund	10000	Operating	130650	FIR Operations	10001966	FD Operations	0001	Operations	Per Request of Client	\$ 15.00	1,000	\$ 15,000	N/A		\$ 15	1,000	\$ 15,000	N/A		\$ 15.00	1,000	\$ 15,000				\$ -	-

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

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

## DEPARTMENT: FIRE DEPARTMENT

Fire Code

Proposed Fee (FY 2023-24):	\$	281.23	(1)
Proposed Fee (FY 2022-23):	\$	272.96	(2)
Current Fee (FY 2021-22):	\$	264.47	(3)

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**C**

A design team or permit applicant may request a meeting to discuss specific design issues or submit preliminary designs for review and comment by the Fire Department prior to formal application for permit. A fee is charged 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%

Fee Prior to Current :	\$	260.00	Fiscal Year of Prior Fee Change :	2022
Current Fee Increase/Decrease from Prior Fee :	\$	4.47	% Current Fee Change from Prior Fee :	1.72%

FY 2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
<b>A</b>	<u>Quantity Estimated</u> <u>(# of Units of Service Provided)</u>	840	<b>D</b>	<u>Direct Costs</u>	FY 2023-24 Estimated Cost      % of Total
				Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ 128,319 54.01%
				Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)	\$ 42,773 18.00%
				Space Rental Equivalent	\$ 10,950 4.61%
				Materials & Supplies	\$ 28,791 12.12%
<b>B</b>	<u>Fee per Unit (Proposed)</u>	\$ 281	<b>E</b>	<u>Indirect Costs</u>	<u>Rate</u>
				Departmental Overhead	12.63% \$ 21,606 9.09%
				Central Services Overhead *	3.00% \$ 5,133 2.16%
<b>C</b>	FY 2023-24 Revenue Budgeted (A x B)	\$ 236,233	<b>F</b>	FY 2023-24 Direct & Indirect Costs	<b>\$ 237,571 100.00%</b>
	<b>G</b>	FY 2023-24 Revenue Recovery Rate (C/F):			99.44%
	<b>H</b>	Required Fee For 100% Cost Recovery (F/A):		\$ 282.82	
	<b>I</b>	Over (+) or Under (-) 100% Cost 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/Decrease Based on Proposed Fee [J - K]:				\$ 4,217.77

\* For Central Services Overhead Rates Contact the Controller's Budget Office.

# Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

Fee Description :

Water Flow

Department Providing Service :

Fire Department

Fee Administrator :

Fire Marshal

Code Authorization/Proposed Fee Ordinance/File No. :

Fire Code

PS Department of Proposed Revenue:

Numeric Code	Title
130651	FIR Prevention
10000	General Fund
10000	Operating
10001963	FIR Prevention
0001	Prevention
460664	Fire Water Flow Request Fee

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Proposed Fee (FY 2023-24):

\$140.62/\$281.23 (1)

Proposed Fee (FY 2022-23):

\$136.48/\$272.96 (2)

Current Fee (FY 2021-22):

\$132.24/\$264.47 (3)

Fee Status (New/Continuing):

C

Fee Status (New/Continuing):

C

Detailed Service Description :

A person, firm, or permit applicant may request hydraulic water flow information generally to be used in the design of an automatic sprinkler system. The lower fee is for hydraulic information available through research by the plan check section staff. The higher fee is charged if the request requires a field on-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%

Fee Prior to Current :

\$130/\$260

Fiscal Year of Prior Fee Change :

2020

Current Fee Increase/Decrease from Prior Fee :

\$2.24/\$4.47

% Current Fee Change from Prior Fee :

1.72%

## FY2022-23

### ESTIMATED REVENUE DERIVED FROM SERVICE

A Quantity Estimated  
(# of Units of Service Provided) 1,000

B Fee per Unit (Proposed) \$136.48/\$272.96

\$ 132 per information request @ qty 550 \$ 72,732

\$ 264 per water flow request @ qty 450 \$ 119,012

C FY 2022-23 Revenue Budgeted (A x B) \$ 191,744

G FY 2022-23 Revenue Recovery Rate (C/F): 100.12%

H Required Fee For 100% Cost Recovery (F/A): \$ 191.52

I Over (+) or Under (-) 100% Cost 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/Decrease Based on Proposed Fee [J - K]: \$ 24,993.50

### ESTIMATED COSTS TO PROVIDE SERVICE

D Direct Costs  
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 & MFB) \$ 34,030 17.77%  
Space Rental Equivalent \$ 8,712 4.55%  
Materials & Supplies \$ 25,413 13.27%

E Indirect Costs  
Departmental Overhead 12.63% \$ 17,190 8.98%  
Central Services Overhead \* 3.00% \$ 4,084 2.13%

F FY 2022-23 Direct & Indirect Costs \$ 191,519 100.00%

## FY2023-24

### ESTIMATED REVENUE DERIVED FROM SERVICE

A Quantity Estimated  
(# of Units of Service Provided) 980

B Fee per Unit (Proposed) \$140.62/\$281.23

\$ 137 per information request @ qty 540 \$ 73,737

\$ 273 per water flow request @ qty 440 \$ 120,160

C FY 2023-24 Revenue Budgeted (A x B) \$ 193,897

G FY 2023-24 Revenue Recovery Rate (C/F): 99.81%

H Required Fee For 100% Cost Recovery (F/A): \$ 198.24

I Over (+) 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/Decrease Based on Proposed Fee [J - K]: \$ 2,153.10

### ESTIMATED COSTS TO PROVIDE SERVICE

D Direct Costs  
Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB) \$ 103,614 53.33%  
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%

E Indirect Costs  
Departmental Overhead 12.63% \$ 17,446 8.98%  
Central Services Overhead \* 3.00% \$ 4,145 2.13%

F FY 2023-24 Direct & Indirect Costs \$ 194,274 100.00%

\* For Central Services Overhead Rates Contact the Controller's Budget Office.

# Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

<b>Fee Description :</b>	Plan Review	<b>Department Providing Service :</b>	Fire Department
		<b>Fee Administrator :</b>	Fire Marshal
		<b>Code Authorization/Proposed Fee Ordinance/File No. :</b>	Fire Code

<b>PS Department of Proposed Revenue:</b>	<b>Numeric Code</b>	<b>Title</b>	
	130651	FIR Prevention	
<b>PS Fund of Proposed Revenue:</b>	10000	General Fund	
<b>PS Authority of Proposed Revenue:</b>	10000	Operating	
<b>PS Project of Proposed Revenue:</b>	10001963	FIR Prevention	
<b>PS Activity of Proposed Revenue:</b>	0001	Prevention	
<b>PS Account of Proposed Revenue:</b>	460667	Fire Plan Checking	

<b>Proposed Fee (FY 2023-24):</b>	See Fee Sched.	<b>Proposed Fee (FY 2023-24):</b>	See Fee Sched. (1)
<b>Proposed Fee (FY 2022-23):</b>	See Fee Sched.	<b>Proposed Fee (FY 2022-23):</b>	See Fee Sched. (2)
<b>Current Fee (FY 2021-22):</b>	See Fee Sched.	<b>Current Fee (FY 2021-22):</b>	See Fee Sched. (3)

<b>Fee Status (New/Continuing):</b>	C
<b>Fee Status (New/Continuing):</b>	C

## Detailed Service Description :

This fee is for the plan review services conducted by the Bureau of Fire Prevention Plan Review Section. These services include plan review, pre-application meetings, hydrant water flow testing and code research and development.

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 Fee :	See Fee Schedule	% Current Fee Change from Prior Fee :	1.72%

FY2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
<b>A Quantity Estimated</b>			<b>D Direct Costs</b>	<b>FY 2022-23 Estimated Cost</b>	<b>% of Total</b>
<b>(# of Units of Service Provided)</b>		<b>9,500</b>	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 3,748,255	50.96%
			Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 1,249,418	16.99%
			Space Rental Equivalent	\$ 319,851	4.35%
			Materials & Supplies	\$ 1,256,113	17.08%
<b>B Fee per Unit (Proposed)</b>		<b>\$ 701</b>	<b>E Indirect Costs</b>	<b>Rate</b>	
Fee Based on Valuation of Permit			Departmental Overhead	12.63%	\$ 631,119 8.58%
ERRCS Assumption	400	200,000	Central Services Overhead *	3.00%	\$ 149,930 2.04%
<b>C FY 2022-23 Revenue Budgeted (A x B)</b>		<b>\$ 6,859,500</b>	<b>F FY 2022-23 Direct &amp; Indirect Costs</b>	<b>\$ 7,354,686</b>	<b>100.00%</b>
	<b>G</b>	<b>FY 2022-23 Revenue Recovery Rate (C/F):</b>		<b>93.27%</b>	
	<b>H</b>	<b>Required Fee For 100% Cost Recovery (F/A):</b>		<b>\$ 774.18</b>	
	<b>I</b>	<b>Over (+) or Under (-) 100% Cost Recovery (B-H):</b>		<b>(\$73.18)</b>	
FY 2022-23 Estimated Revenue [ (1) x A ]:				<b>\$ 6,859,500.00</b>	
FY 2021-22 Estimated Revenue [ (2) x A ]:				<b>\$ 6,460,000.00</b>	
FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				<b>\$ 399,500.00</b>	

FY2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
<b>A Quantity Estimated</b>			<b>D Direct Costs</b>	<b>FY 2023-24 Estimated Cost</b>	<b>% of Total</b>
<b>(# of Units of Service Provided)</b>		<b>9,500</b>	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%
<b>B Fee per Unit (Proposed)</b>		<b>\$ 701</b>	<b>E Indirect Costs</b>	<b>Rate</b>	
Fee Based on Valuation of Permit			Departmental Overhead	12.63%	\$ 637,333 8.59%
ERRCS Assumption	400	200,000	Central Services Overhead *	3.00%	\$ 151,407 2.04%
<b>C FY 2023-24 Revenue Budgeted (A x B)</b>		<b>\$ 6,859,500</b>	<b>F FY 2023-24 Direct &amp; Indirect Costs</b>	<b>\$ 7,420,982</b>	<b>100.00%</b>
	<b>G</b>	<b>FY 2023-24 Revenue Recovery Rate (C/F):</b>		<b>92.43%</b>	
	<b>H</b>	<b>Required Fee For 100% Cost Recovery (F/A):</b>		<b>\$ 781.16</b>	
	<b>I</b>	<b>Over (+) or Under (-) 100% Cost Recovery (B-H):</b>		<b>(\$80.16)</b>	
FY 2023-24 Estimated Revenue [ (1) x A ]:				<b>\$ 6,859,500.00</b>	
FY 2022-23 Estimated Revenue [ (2) x A ]:				<b>\$ 6,859,500.00</b>	
FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				<b>\$ -</b>	

\* 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

## Fire Inspection

Fire Department

Fire Marshal

Fire Code

Proposed Fee (FY 2023-24):	\$	140.62	(1)
Proposed Fee (FY 2022-23):	\$	136.48	(2)
Current Fee (FY 2021-22):	\$	132.24	(3)

**C**

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**C**

The Department performs field inspections to certify that building construction is in compliance with fire safety regulations.

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
Current Fee Increase/Decrease from Prior Fee :	\$	2.24	% Current Fee Change from Prior Fee :	1.72%

## ESTIMATED REVENUE DERIVED FROM SERVICE

<b>D. Direct Costs</b>	<b>FY 2022-23</b>	<b>Total</b>
	<b>Estimated Cost</b>	
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	4.59%
Materials & Supplies	\$ 232,599	12.46%

<u>Indirect Costs</u>	<u>Rate</u>			
Departmental Overhead	12.63%	\$	169,170	9.06%
Central Services Overhead *	3.00%	\$	40,188	2.15%

F	FY 2022-23 Direct & Indirect Costs	\$	1,867,306	100.00%
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G	FY 2022-23 Revenue Recovery Rate (C/F):	96.12%
H	Required Fee For 100% Cost Recovery (F/A):	\$ 143.64
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$7.15)

FY 2022-23 Estimated Revenue [ (1) x A ]:	\$ 1,774,303.75
FY 2021-22 Estimated Revenue [ (2) x A ]:	\$ 1,719,120.00
FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [ J - K ]:	\$ 55,183.75

## ESTIMATED REVENUE DERIVED FROM SERVICE

<b>D</b>	<b><u>Direct Costs</u></b>	<b>FY 2023-24 Estimated Cost</b>	<b>% of Total</b>
	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%

	<b>Rate</b>			
E <b><u>Indirect Costs</u></b>				
Departmental Overhead	12.63%	\$	171,546	9.06%
Central Services Overhead *	3.00%	\$	40,753	2.15%

	2023	2022
FY 2023-24 Direct & Indirect Costs	\$ 1,892,814	100.00%

G	FY 2023-24 Revenue Recovery Rate (C/F):	93.98%
H	Required Fee For 100% Cost Recovery (F/A):	\$ 151.43
I	Over (+) or Under (-) 100% Cost Recovery (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 Proposed Fee [ J - K ]:	\$ (16,548.79)

\* For Central Services Overhead Rates Contact the Controller's Budget Office.



# Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

Fee Description : High-Rise Bldg Inspection

Department Providing Service :

Fire Department

Fee Administrator :

Fire Marshal

Code Authorization/Proposed Fee Ordinance/File No. :

Fire Code

	<u>Numeric Code</u>	<u>Title</u>
PS Department of Proposed Revenue:	130651	FIR Prevention
PS Fund of Proposed Revenue:	10000	General Fund
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10001963	FIR Prevention
PS Activity of Proposed Revenue:	0001	Prevention
PS Account of Proposed Revenue:	460670	High Rise Fire Inspection Fe

Proposed Fee (FY 2023-24):	\$	14.36	(1)
Proposed Fee (FY 2022-23):	\$	13.93	(2)
Current Fee (FY 2021-22):	\$	13.50	(3)

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

## Detailed Service Description :

Inspectors visit high rise structures to inspect the fire and life safety systems pursuant to Section 13217 of the California Health and Safety Code.

Proposed Fee (FY 2023-24):	\$	14.36	FY 2023-24 Proposed Fee Increase/Decrease:	\$	0.42
Proposed Fee (FY 2022-23):	\$	13.93	FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:		3.03%
Current Fee (FY 2021-22):	\$	13.50	FY 2022-23 Proposed Fee Increase/Decrease:	\$	0.43
			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%

FY2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
<u>A</u>	<u>Quantity Estimated</u> (# of Units of Service Provided)	159,783	<u>D</u>	<u>Direct Costs</u>	FY 2022-23 Estimated Cost % of Total
				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%
<u>B</u>	<u>Fee per Unit (Proposed)</u>	\$ 13.93	<u>E</u>	<u>Indirect Costs</u>	<u>Rate</u>
				Departmental Overhead	12.63% \$ 199,908 9.02%
				Central Services Overhead *	3.00% \$ 47,491 2.14%
<u>C</u>	FY 2022-23 Revenue Budgeted (A x B)	\$ 2,226,312	<u>F</u>	FY 2022-23 Direct & Indirect Costs	\$ 2,215,789 100.00%
			<u>G</u>	FY 2022-23 Revenue Recovery Rate (C/F):	100.47%
			<u>H</u>	Required Fee For 100% Cost Recovery (F/A):	\$ 13.87
			<u>I</u>	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$0.07
	FY 2022-23 Estimated Revenue [ (1) x A ]:				\$ 2,226,312.46
	FY 2021-22 Estimated Revenue [ (2) x A ]:				\$ 2,157,070.50
	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 69,241.96

FY2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
<u>A</u>	<u>Quantity Estimated</u> (# of Units of Service Provided)	155,000	<u>D</u>	<u>Direct Costs</u>	FY 2023-24 Estimated Cost % of Total
				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%
<u>B</u>	<u>Fee per Unit (Proposed)</u>	\$ 14.36	<u>E</u>	<u>Indirect Costs</u>	<u>Rate</u>
				Departmental Overhead	12.63% \$ 202,040 9.03%
				Central Services Overhead *	3.00% \$ 47,997 2.14%
<u>C</u>	FY 2023-24 Revenue Budgeted (A x B)	\$ 2,225,107	<u>F</u>	FY 2023-24 Direct & Indirect Costs	\$ 2,238,588 100.00%
			<u>G</u>	FY 2023-24 Revenue Recovery Rate (C/F):	99.40%
			<u>H</u>	Required Fee For 100% Cost Recovery (F/A):	\$ 14.44
			<u>I</u>	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$0.09)
	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 Based on Proposed Fee [J - K]:				\$ (1,205.23)

\* For Central Services Overhead Rates Contact the Controller's Budget Office.

## DEPARTMENT: FIRE DEPARTMENT

\* For Central Services Overhead Rates Contact the Controller's Budget Office.

# Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

Fee Description :

Original SFFD Permits

Department Providing Service :

Fire Department

Fee Administrator :

Fire Marshal

Code Authorization/Proposed Fee Ordinance/File No. :

Fire Code

	<u>Numeric Code</u>	<u>Title</u>
PS Department of Proposed Revenue:	130651	FIR Prevention
PS Fund of Proposed Revenue:	10000	General Fund
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10001963	FIR Prevention
PS Activity of Proposed Revenue:	0001	Prevention
PS Account of Proposed Revenue:	460672	SFFD Orig Filing-Posting Fee

Proposed Fee (FY 2023-24):	\$	398.76	(1)
Proposed Fee (FY 2022-23):	\$	387.04	(2)
Current Fee (FY 2021-22):	\$	375.00	(3)

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

## Detailed Service Description :

This revenue is from fees charged for plan review services, including construction plan review, hydrant water flow information, and pre-application meetings.

Proposed Fee (FY 2023-24):	\$	398.76	FY 2023-24 Proposed Fee Increase/Decrease:	\$	11.73
Proposed Fee (FY 2022-23):	\$	387.04	FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:		3.03%
Current Fee (FY 2021-22):	\$	375.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$	12.04
			FY 2022-23 % Proposed Fee Change from Current Fee:		3.21%

Fee Prior to Current :	\$	360.00	Fiscal Year of Prior Fee Change :	2018
Current Fee Increase/Decrease from Prior Fee :	\$	15.00	% Current Fee Change from Prior Fee :	4.17%

FY2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
<b>A</b> <u>Quantity Estimated</u>			<b>D</b> <u>Direct Costs</u>	<b>FY 2022-23</b>	<b>% of</b>
<u>(# of Units of Service Provided)</u>		1,500		<u>Estimated Cost</u>	<u>Total</u>
<b>B</b> <u>Fee per Unit (Proposed)</u>		\$ 387	Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	\$ 426,115	58.14%
300 Permit Fees @	\$ 387	\$ 116,111	Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	\$ 142,038	19.38%
			Space Rental Equivalent	\$ 36,362	4.96%
			Materials & Supplies	\$ 97,557	13.31%
<b>C</b> <u>FY 2022-23 Revenue Budgeted (A x B)</u>		\$ 696,668	<b>E</b> <u>Indirect Costs</u>	<u>Rate</u>	
			Departmental Overhead	12.63%	\$ 13,815 1.88%
			Central Services Overhead *	3.00%	\$ 17,045 2.33%
			<b>F</b> <u>FY 2022-23 Direct &amp; Indirect Costs</u>	\$ 732,931	100.00%
	<b>G</b>	<u>FY 2022-23 Revenue Recovery Rate (C/F):</u>		95.05%	
	<b>H</b>	<u>Required Fee For 100% Cost Recovery (F/A):</u>	\$ 488.62		
	<b>I</b>	<u>Over (+) or Under (-) 100% Cost Recovery (B-H):</u>	(\$101.58)		
FY 2022-23 Estimated Revenue [ (1) x A ]:				\$ 696,667.50	
FY 2021-22 Estimated Revenue [ (2) x A ]:				\$ 678,611.25	
FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 18,056.25	

FY2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
<b>A</b> <u>Quantity Estimated</u>			<b>D</b> <u>Direct Costs</u>	<b>FY 2023-24</b>	<b>% of</b>
<u>(# of Units of Service Provided)</u>		1,500		<u>Estimated Cost</u>	<u>Total</u>
<b>B</b> <u>Fee per Unit (Proposed)</u>		\$ 399	Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ 431,593	58.08%
300 Permit Fees @	350	\$ 105,000	Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)	\$ 143,864	19.36%
			Space Rental Equivalent	\$ 36,829	4.96%
			Materials & Supplies	\$ 99,906	13.45%
<b>C</b> <u>FY 2023-24 Revenue Budgeted (A x B)</u>		\$ 703,147	<b>E</b> <u>Indirect Costs</u>	<u>Rate</u>	
			Departmental Overhead	12.63%	\$ 13,612 1.83%
			Central Services Overhead *	3.00%	\$ 17,264 2.32%
			<b>F</b> <u>FY 2023-24 Direct &amp; Indirect Costs</u>	\$ 743,069	100.00%
	<b>G</b>	<u>FY 2023-24 Revenue Recovery Rate (C/F):</u>		94.63%	
	<b>H</b>	<u>Required Fee For 100% Cost Recovery (F/A):</u>	\$ 495.38		
	<b>I</b>	<u>Over (+) or Under (-) 100% Cost Recovery (B-H):</u>	(\$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/Decrease Based on Proposed Fee [J - K]:				\$ 6,479.60	

\* For Central Services Overhead Rates Contact the Controller's Budget Office.

# Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

<b>Fee Description :</b>	Code Violation Reinspection	<b>Department Providing Service :</b>	Fire Department
		<b>Fee Administrator :</b>	Fire Marshal
		<b>Code Authorization/Proposed Fee Ordinance/File No. :</b>	Fire Code

<b>PS Department of Proposed Revenue:</b>	<b>Numeric Code</b>	<b>Title</b>
	130651	FIR Prevention
<b>PS Fund of Proposed Revenue:</b>	10000	General Fund
<b>PS Authority of Proposed Revenue:</b>	10000	Operating
<b>PS Project of Proposed Revenue:</b>	10001963	FIR Prevention
<b>PS Activity of Proposed Revenue:</b>	0001	Prevention
<b>PS Account of Proposed Revenue:</b>	460673	Fire Code Reinspection Fee

<b>Fee Status (New/Continuing):</b>	<b>C</b>
<b>Fee Status (New/Continuing):</b>	<b>C</b>

**Detailed Service Description :**  
The Department charges a fee for inspection to determine compliance with Fire Code regulations so violations 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%
Current Fee (FY 2021-22):	\$ 264.00	FY 2022-23 Proposed Fee Increase/Decrease:	\$ 8.47
		FY 2022-23 % Proposed Fee Change from Current Fee:	3.21%

Fee Prior to Current :	\$ 260.00	Fiscal Year of Prior Fee Change :	2020
Current Fee Increase/Decrease from Prior Fee :	\$ 4.00	% Current Fee Change from Prior Fee :	1.54%

FY2022-23					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
<b>A</b>	<b>Quantity Estimated</b> (# of Units of Service Provided)	670	<b>D</b>	<b>Direct Costs</b>	<b>FY 2022-23 Estimated Cost</b>
				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%
				Materials & Supplies	\$ 23,906 12.39%
<b>B</b>	<b>Fee per Unit (Proposed)</b>	\$ 272	<b>E</b>	<b>Indirect Costs</b>	<b>Rate</b>
				Departmental Overhead	12.63% \$ 17,500 9.07%
				Central Services Overhead *	3.00% \$ 4,157 2.15%
<b>C</b>	<b>FY 2022-23 Revenue Budgeted (A x B)</b>	\$ 182,558	<b>F</b>	<b>FY 2022-23 Direct &amp; Indirect Costs</b>	\$ 193,014 100.00%
			<b>G</b>	<b>FY 2022-23 Revenue Recovery Rate (C/F):</b>	94.58%
			<b>H</b>	<b>Required Fee For 100% Cost Recovery (F/A):</b>	\$ 288.08
			<b>I</b>	<b>Over (+) or Under (-) 100% Cost Recovery (B-H):</b>	(\$15.61)
	<b>FY 2022-23 Estimated Revenue [ (1) x A ]:</b>				\$ 182,557.85
	<b>FY 2021-22 Estimated Revenue [ (2) x A ]:</b>				\$ 176,880.00
	<b>FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:</b>				\$ 5,677.85

FY2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
<b>A</b>	<b>Quantity Estimated</b> (# of Units of Service Provided)	650	<b>D</b>	<b>Direct Costs</b>	<b>FY 2023-24 Estimated Cost</b>
				Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ 105,395 53.87%
				Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)	\$ 35,132 17.96%
				Space Rental Equivalent	\$ 8,994 4.60%
				Materials & Supplies	\$ 24,170 12.35%
<b>B</b>	<b>Fee per Unit (Proposed)</b>	\$ 281	<b>E</b>	<b>Indirect Costs</b>	<b>Rate</b>
				Departmental Overhead	12.63% \$ 17,746 9.07%
				Central Services Overhead *	3.00% \$ 4,216 2.15%
<b>C</b>	<b>FY 2023-24 Revenue Budgeted (A x B)</b>	\$ 182,475	<b>F</b>	<b>FY 2023-24 Direct &amp; Indirect Costs</b>	\$ 195,653 100.00%
			<b>G</b>	<b>FY 2023-24 Revenue Recovery Rate (C/F):</b>	93.26%
			<b>H</b>	<b>Required Fee For 100% Cost Recovery (F/A):</b>	\$ 301.00
			<b>I</b>	<b>Over (+) or Under (-) 100% Cost Recovery (B-H):</b>	(\$20.27)
<b>J</b>	<b>FY 2023-24 Estimated Revenue [ (1) x A ]:</b>				\$ 182,474.74
<b>K</b>	<b>FY 2022-23 Estimated Revenue [ (2) x A ]:</b>				\$ 182,557.85
<b>L</b>	<b>FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:</b>				\$ (83.10)

\* For Central Services Overhead Rates Contact the Controller's Budget Office.

## DEPARTMENT: FIRE DEPARTMENT

\* For Central Services Overhead Rates Contact the Controller's Budget Office

BFP CostAllocation 22-23

Fiscal Year 2021-22

	Total for Allocation	Department Cost Pool	BFP Admin	Plan Check 60667	Water Flow 60664	Pre- Application 60663	High Rise 60670	Permit Inspection	Original Permit 60672	Fire Collector Permit 60671	Field Company Residential Insp.	Non-Revenue	District Inspect	Fire Inspect 60668	Fire Code Violation 60673	Referral Inspections 60674	Public info. Complaints 60699	Medical Cannabis 20150	False Alarm 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	-	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%	
<b>Non-Personnel Costs*</b>																			
Public Education Materials		15,000	15,000																
Furniture		25,000		25,000															
Cell Phone		60,610	9,424	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	1,537	3,044	1,765	183	152	944	-	377
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	-	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
<b>Total Non-Personnel Costs</b>		<b>721,460</b>	<b>103,856</b>	<b>429,561</b>	<b>4,063</b>	<b>2,407</b>	<b>37,289</b>	<b>36,830</b>	<b>9,571</b>	<b>27,259</b>	<b>13,487</b>	<b>27,451</b>	<b>44,643</b>	<b>24,803</b>	<b>2,431</b>	<b>2,232</b>	<b>15,178</b>	<b>-</b>	<b>7,603</b>
<b>Personnel Costs**</b>																			
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	40.00	226,869	714,637	1,928,386	136,121	45,374	975,536	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
6281 Fire Safety Insp.	1.00	234,364	-	-	-	-	234,364	-	-	-	-	-	-	-	-	-	-	-	-
5215 Fire Prot. Engineer	4.00	234,491	-	937,965	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	1.00	151,742	151,742	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1820 Junior Admin. Analyst	4.00	127,124	127,124	-	-	-	63,562	63,562	15,890	47,671	-	-	127,124	73,732	7,627	6,356	39,408	-	127,124
1822 Administrative Analyst	0.00	162,061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1840 Junior Management Asst.	1.00	134,492	-	134,492	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Personnel Costs</b>	<b>73.00</b>	<b>16,811,015</b>	<b>2,566,289</b>	<b>4,997,673</b>	<b>136,121</b>	<b>168,598</b>	<b>1,583,020</b>	<b>2,272,612</b>	<b>568,153</b>	<b>1,704,459</b>	<b>453,738</b>	<b>1,165,899</b>	<b>2,309,679</b>	<b>1,339,614</b>	<b>138,581</b>	<b>115,484</b>	<b>716,000</b>	<b>-</b>	<b>183,841</b>
				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%
<b>Personnel + Non-Personnel Costs</b>		<b>17,532,475</b>	<b>2,670,145</b>	<b>5,427,234</b>	<b>140,184</b>	<b>171,005</b>	<b>1,620,309</b>	<b>2,309,442</b>	<b>577,724</b>	<b>1,731,718</b>	<b>467,225</b>	<b>1,193,350</b>	<b>2,354,322</b>	<b>1,364,416</b>	<b>141,011</b>	<b>117,716</b>	<b>731,178</b>	<b>-</b>	<b>191,444</b>
Percentage of Admin Costs				30.96%	0.80%	0.98%	9.24%	13.17%	3.30%	9.88%	2.66%	6.81%	13.43%	7.78%	0.80%	0.67%	4.17%	0.00%	1.09%
Allocation of BFP Admin Costs				826,552	21,350	26,044	246,768	351,721	87,986	263,736	71,157	181,744	358,556	207,797	21,476	17,928	111,356	-	29,156
Dept. Overhead 12.20%	12.63%	2,122,937	324,077	631,119	17,190	21,291	199,908	286,991	71,748	215,243	57,299	147,233	291,672	169,170	17,500	14,584	90,418	-	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
		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
Non-Productive Time Factor (Holiday+Floating+Sick+Vacation)	18.85%	3,169,523	483,844 15.27%	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 22-23

TITLE	ADMIN.	PLAN CHECK	WATER FLOW	PRE APP	HIGH- RISE	PERMIT	25%	75%	RESIDENTIAL COMPANY INSPECTION	COMPLAINT/ HEARING	DISTRICT	58%	6%	5%	31%	FALSE ALARM	SCHOOLS/ NONREV	TOTAL	DBI Work Order	MTA Work Order	Community Dev	Shared Spaces	TOTAL
							ORIGINAL	TAX PERMIT				FIRE INSPECTION	FIRE CODE VIOLATION	REFERRAL	PUBLIC INFO								
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

	ADMIN.	PLAN CHECK	WATER FLOW	PRE APP	HIGH- RISE	PERMIT	25%	75%	RESIDENTIAL COMPANY INSPECTION	COMPLAINT/ HEARING	DISTRICT	58%	6%	5%	31%	FALSE ALARM	SCHOOLS/ NonRev	TOTAL	DBI Work Order	MTA Work Order	Community Dev	Shared Spaces	TOTAL
							ORIGINAL	TAX PERMIT				FIRE INSPECTION	FIRE CODE VIOLATION	REFERRAL	PUBLIC INFO								
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	Health Service City Match	Dependent Coverage	Dental Coverage	Flexible Benefit Package	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	Health Service City Match	Dependent Coverage	Dental 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	\$ 16,373	\$ 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	\$ 20,627	\$ 1,435	\$ -	\$ 23,834	\$ 320,612
H32	LOCAL 798, FIREFIGHTERS	\$ 210,413	9.00%	\$ 18,937	\$ 229,350	15.67%	\$ 35,939	\$ 3,278	\$ 15,842	\$ 1,223	\$ -	\$ 20,343	\$ 285,632
H22	LOCAL 798, FIREFIGHTERS	\$ 184,221	8.00%	\$ 14,738	\$ 198,959	15.67%	\$ 31,177	\$ 3,298	\$ 15,203	\$ 1,446	\$ -	\$ 19,947	\$ 250,083
H4	LOCAL 798, FIREFIGHTERS	\$ 168,348	8.00%	\$ 13,468	\$ 181,816	15.67%	\$ 28,491	\$ 3,298	\$ 15,203	\$ 1,446	\$ -	\$ 19,947	\$ 230,253
H2	LOCAL 798, FIREFIGHTERS	\$ 140,426	11.00%	\$ 15,447	\$ 155,873	15.67%	\$ 24,425	\$ 3,298	\$ 15,203	\$ 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	\$ 12,210	\$ 1,076	\$ -	\$ 17,653	\$ 232,255
5215(L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 173,882		\$ -	\$ 173,882	23.49%	\$ 40,845	\$ 4,367	\$ 12,210	\$ 1,076	\$ -	\$ 17,653	\$ 232,380
1042 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 159,776		\$ -	\$ 159,776	23.49%	\$ 37,531	\$ 4,367	\$ 12,210	\$ 1,076	\$ -	\$ 17,653	\$ 214,960
1063 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 135,346		\$ -	\$ 135,346	23.49%	\$ 31,793	\$ 4,367	\$ 12,210	\$ 1,076	\$ -	\$ 17,653	\$ 184,792
1093 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 118,949		\$ -	\$ 118,949	23.49%	\$ 27,941	\$ 4,367	\$ 12,210	\$ 1,076	\$ -	\$ 17,653	\$ 164,543
1426 (1021)	LOCAL 790, SEIU	\$ 90,488		\$ -	\$ 90,488	23.53%	\$ 21,292	\$ 5,540	\$ 10,828	\$ 1,015	\$ -	\$ 17,383	\$ 129,163
1446 (1021)	LOCAL 790, SEIU	\$ 90,488		\$ -	\$ 90,488	23.53%	\$ 21,292	\$ 5,540	\$ 10,828	\$ 1,015	\$ -	\$ 17,383	\$ 129,163
1652 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 107,824		\$ -	\$ 107,824	23.49%	\$ 25,328	\$ 4,367	\$ 12,210	\$ 1,076	\$ -	\$ 17,653	\$ 150,805
1820 (1021)	LOCAL 790, SEIU	\$ 88,501		\$ -	\$ 88,501	23.53%	\$ 20,824	\$ 5,540	\$ 10,828	\$ 1,015	\$ -	\$ 17,383	\$ 126,708
1822 (1021)	LOCAL 790, SEIU	\$ 116,382		\$ -	\$ 116,382	23.53%	\$ 27,385	\$ 5,540	\$ 10,828	\$ 1,015	\$ -	\$ 17,383	\$ 161,150
1840 (1021)	LOCAL 790, SEIU	\$ 94,380		\$ -	\$ 94,380	23.53%	\$ 22,208	\$ 5,540	\$ 10,828	\$ 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

Fair Market Value:	Base Price with Tax	With Options (Estimated)	Total Price	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
Passenger Van	\$ 30,765	\$ 4,000	\$ 34,765	Transit

CURRENT FLEET			FUNCTIONAL FLEET PROPOSAL		JUSTIFICATION
Full-Size	13	\$ 392,938	Full-Size	5	\$ 151,130 - Fire Marshal/Officers with passengers
Passenger Van	0	\$ -	Passenger Van	1	\$ 34,765 - Community Outreach
Mid-Size	8	\$ 280,524	Mid-Size	8	\$ 280,524 - Officers and Inspectors travel with passengers
Hatchback	28	\$ 879,956	Hatchback	36	\$ 1,131,372 - Single rider or 2 members, economical and easy parking
Pick-Up	2	\$ 64,459	Pick-Up	2	\$ 64,459 - Loading water flow equipment
Total:	51	\$ 1,617,877	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).



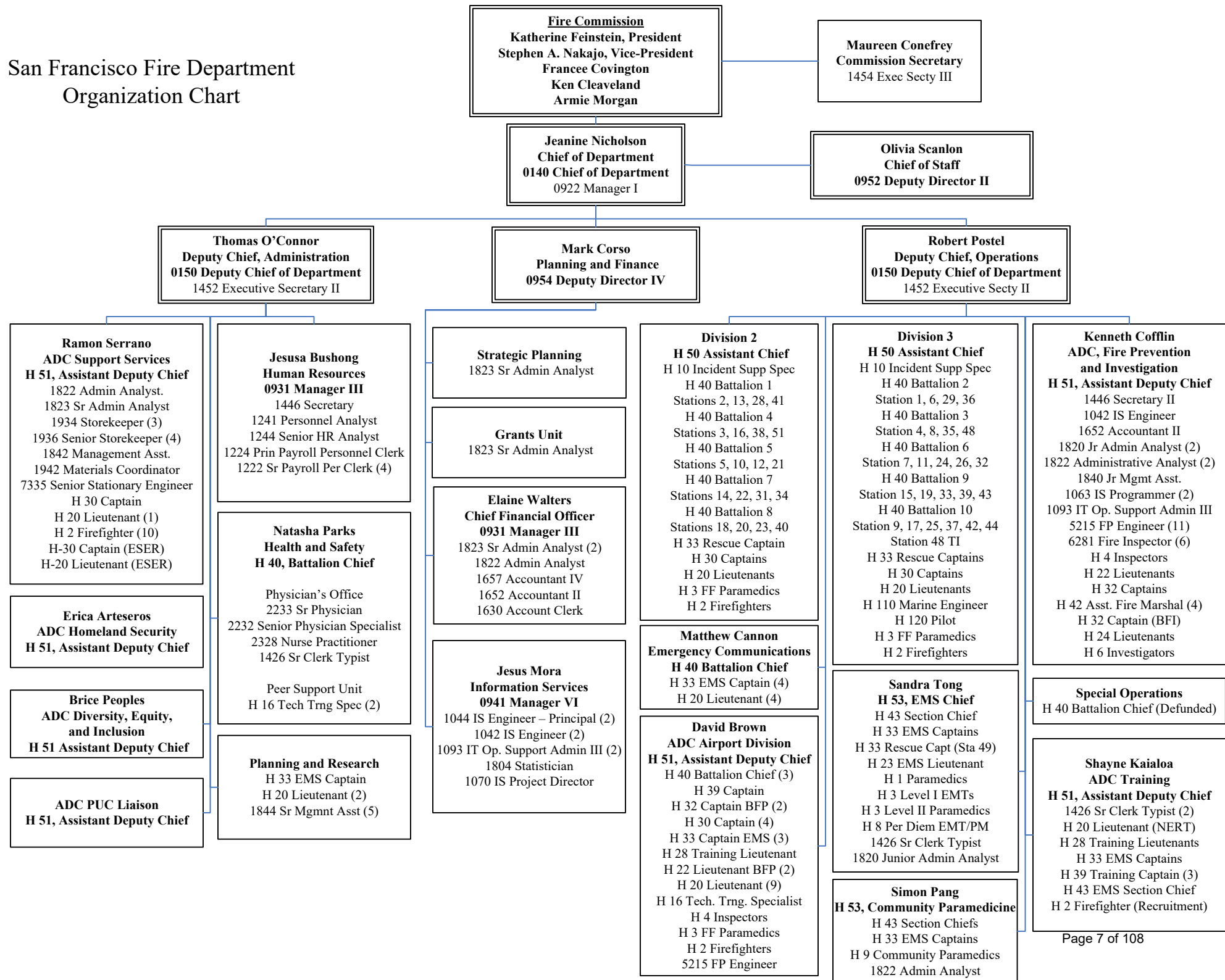
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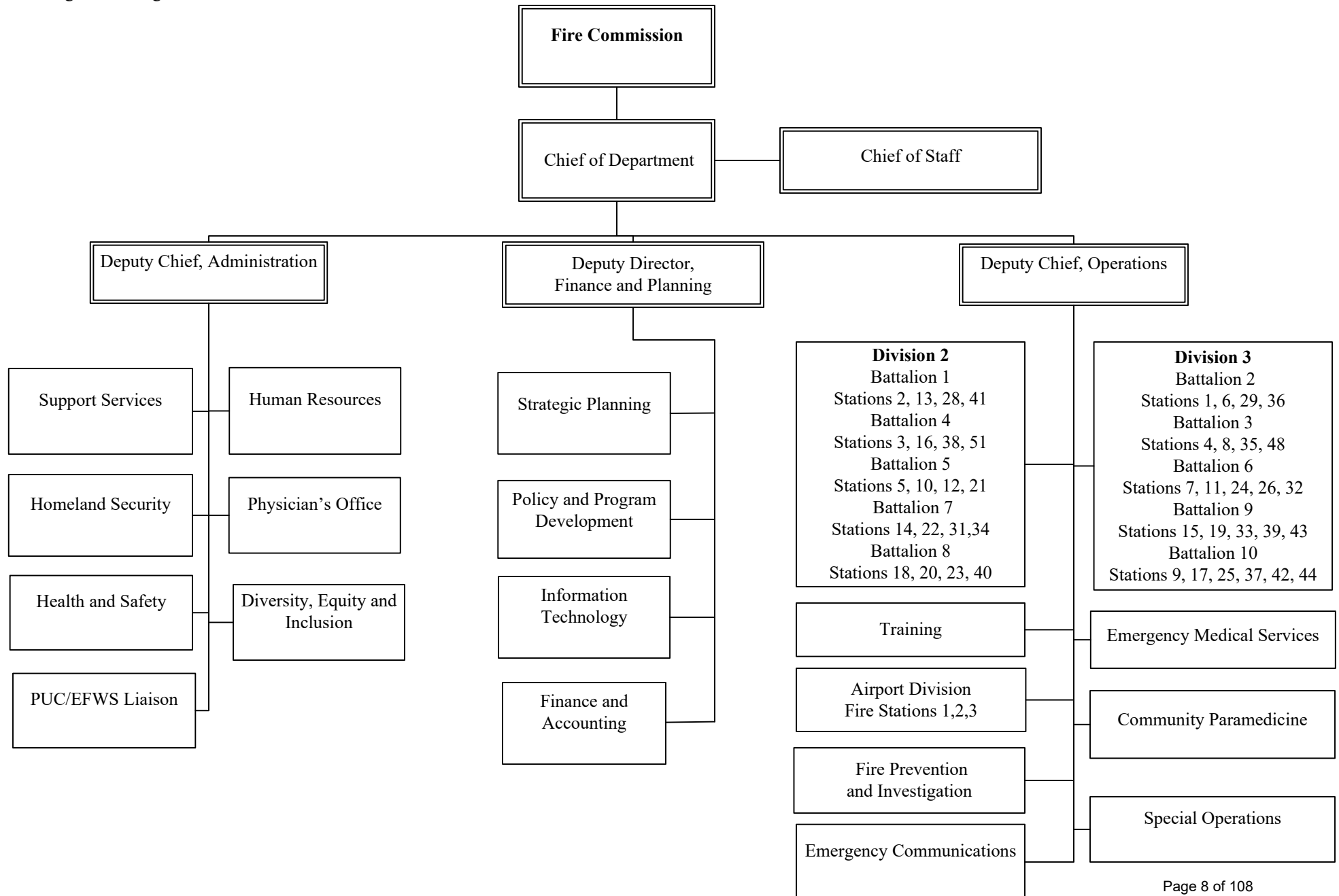




# San Francisco Fire Department Organization Chart



San Francisco Fire Department  
High Level Organization Chart



**San Francisco Fire Department Budget FY23 and FY24**

<b>Operating Revenue By Division</b>		<b>Budget Current</b>	<b>Budget FY General</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>	<b>Variance 23 to 24</b>
<b>General Fund</b>						
10001953	Public Safety Sales Tax Allocation	40,994,000	41,940,000	946,000	44,280,000	2,340,000
	<b>FD Emergency Svc Revenue Total</b>	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
	<b>FD Communications Center Total</b>	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
	<b>FD Prevention Total</b>	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
	<b>FD Support Services Total</b>	672,495	622,495	(50,000)	622,495	0

Operating 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
	<b>FD Operations Total</b>	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
	<b>FD Training Total</b>	20,000	20,000	0	20,000	0
10001969	Expense Recovery from Admin Svcs AAO	10,000	10,000	0	10,000	0
	<b>FD NERT Training Program Total</b>	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
	<b>FD Fire Suppression Total</b>	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
	<b>EMS Equipment Replacement Total</b>	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
	<b>FD OES Response &amp; Mutual Aid Total</b>	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
	<b>FD Fire Prevention Vehicle Rep Total</b>	237,464	237,464	0	237,464	0
10034528	Other Public Safety Charges	300,000	300,000	0	300,000	0
	<b>FD City College ISA Total</b>	300,000	300,000	0	300,000	0
10036049	SFFD Orig Filing Posting Fee	50,000	50,000	0	50,000	0
	<b>Prevention Community Developmt Total</b>	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 Revenue By Division		Budget Current	Budget FY General	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
	<b>FD Performing Work Orders Total</b>	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
	<b>FD WO Port Fireboat Staffing Total</b>	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
	<b>FD WO Port Fire Prevention Total</b>	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
	<b>FD WO Port RE Special Events Total</b>	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)
	<b>FD WO Port Plan Review Inspect Total</b>	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
	<b>FD WO Mayors ECN OEWD Staffing Total</b>	253,283	259,522	6,239	263,730	4,208
10034532	Exp Rec Fr Muni TransprtnAAO	286,465	286,465	0	286,465	0
	<b>FD WO MTA Street Planning Total</b>	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
	<b>FIR Crisis Response Team Total</b>	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
	<b>FD EMS 6 Operations Total</b>	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
	<b>Total</b>	0	1,519,509	1,519,509	1,553,714	34,205
<b>General Fund Total:</b>		<b>104,502,203</b>	<b>110,710,185</b>	<b>6,207,982</b>	<b>113,283,096</b>	<b>2,572,911</b>
<b>NGFS</b>						
10037114	Federal Direct Grant	892,721	225,085	(667,636)	0	(225,085)
	<b>FD FY22 NPS Coop Agmt-Presidio Total</b>	892,721	225,085	(667,636)	0	(225,085)
10037115	US Navy Cooperative Agreement	398,000	0	(398,000)	0	0

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

**General Fund****10001953 FD Emergency Svc Revenue**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

<b>10001953 FD Emergency Svc Revenue Total</b>		41,940,000	946,000	44,280,000
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**10001955 FD Communications Center**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
486310 Expense Recovery from Emergency Mgmt	107,345	122,846	15,501	122,846

This recovery from the Department of Emergency Management funds their portion of the Medical Director contract.

<b>10001955 FD Communications Center Total</b>		122,846	15,501	122,846
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**10001963 FD Prevention**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
420150 Medical Cannabis Dispensary Application Fees	45,500	0	(45,500)	0

The Fire Prevention Division charges fees for inspections of medical cannabis dispensaries.

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
460199 Other General Government Charges	1,500	1,500	0	1,500

The Fire Prevention Division collects copying fees for records requests.

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

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.

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
460663 Fire Pre Application Plan Review Fee	224,801	232,015	7,214	232,015

The Fire Prevention Division charges fees for pre-application plan reviews for compliance with fire safety regulations.

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
460664 Fire Water Flow Request Fee	191,744	191,744	0	191,744

The Fire Prevention Division charges two different water flow fees to individuals for testing systems.

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
460667 Fire Plan Checking	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.

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.



## Revenue Description Report

## San Francisco Fire Department Budget FY23 and FY24

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget 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 Current	Budget FY 2023	Variance 22 to 23	Budget 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.				
<b>10001963 FD Prevention Total</b>		18,442,112	1,677,957	18,442,112

**10001964 FD Support Services**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

<b>10001964 FD Support Services Total</b>		622,495	(50,000)	622,495
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**10001966 FD Operations**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
465917 Ambulance Contractual Adjustments	(113,313,223)	(122,786,162)	(9,472,939)	(122,786,162)

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.

## Revenue Description Report

## San Francisco Fire Department Budget FY23 and FY24

	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 record information.				
<b>10001966 FD Operations Total</b>		32,501,643	3,328,387	32,501,643
<b>10001968 FD Training</b>				
	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 Treasure Island.				
<b>10001968 FD Training Total</b>		20,000	0	20,000
<b>10001969 FD NERT Training Program</b>				
	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 and services provided.				
<b>10001969 FD NERT Training Program Total</b>		10,000	0	10,000
<b>10026732 FD Fire Suppression</b>				
	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 providing fire suppression and emergency medical services.				
<b>10026732 FD Fire Suppression Total</b>		1,321,974	31,253	1,354,313
<b>10023216 EMS Equipment Replacement</b>				
	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 and is supported by revenue generated by EMS operations.				
<b>10023216 EMS Equipment Replacement Total</b>		1,564,034	0	1,564,034

**10001956 FD OES Response & Mutual Aid**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
447611 CA OES Disaster - State Share	1,500,000	1,500,000	0	1,500,000

This an expenditure recovery from the State of California OES for any SFFD front line personnel assigned to mutual aid for wildfires. Due to the uncertainty of revenue and associated expenditures, the funding has been moved out of the GF Annual Account Control and into GF Continuing Authority Control.

<b>10001956 FD OES Response &amp; Mutual Aid Total</b>		1,500,000	0	1,500,000
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**10023215 FD Fire Prevention Vehicle Rep**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
495001 ITI Fr 1G General Fund	237,464	237,464	0	237,464

This transfer supports the Fire Prevention Division's vehicle replacement fund and is offset by revenue generated from fees.

<b>10023215 FD Fire Prevention Vehicle Rep Total</b>		237,464	0	237,464
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**10034528 FD City College ISA**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
460699 Other Public Safety Charges	300,000	300,000	0	300,000

New Instructional Services Agreement (ISA) program with City College enabling reimbursements from state education funds for fire academy students enrolled in fire training classes.

<b>10034528 FD City College ISA Total</b>		300,000	0	300,000
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**10036049 Prevention Community Developmt**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
460672 SFFD Orig Filing Posting Fee	50,000	50,000	0	50,000

This project is set up to capture funds related to fees from Administrative Hearings. Per language in the Fire Code, these fees are to be allocated to a fund to support fire safety and prevention programs for the Department.

<b>10036049 Prevention Community Developmt Total</b>		50,000	0	50,000
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**10001959 FD Performing Work Orders**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
486310 Expense Recovery from Emergency Mgmt	100,507	109,722	9,215	109,301

This is a work order recovery from the Department of Emergency Management for the Department's Homeland Security planner position for the NERT program.

<b>10001959 FD Performing Work Orders Total</b>		109,722	9,215	109,301
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**10033290 FD WO Port Fireboat Staffing**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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 staffing.

<b>10033290 FD WO Port Fireboat Staffing Total</b>		3,845,642	(110,370)	3,915,894
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**10033291 FD WO Port Fire Prevention**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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 Prevention staffing.

<b>10033291 FD WO Port Fire Prevention Total</b>		527,239	30,767	535,759
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**10033292 FD WO Port RE Special Events**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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 for Fire Prevention staffing assigned to Special Events for the Port.

<b>10033292 FD WO Port RE Special Events Total</b>		116,314	4,936	118,247
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**10033293 FD WO Port Plan Review Inspect**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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 Prevention staffing dedicated to the Port.

<b>10033293 FD WO Port Plan Review Inspect Total</b>		229,117	(3,092)	228,601
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**10033419 FD WO Mayors ECN OEWD Staffing**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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 Economic & Workforce Development for Bureau of Fire Prevention services.

<b>10033419 FD WO Mayors ECN OEWD Staffing Total</b>		259,522	6,239	263,730
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**10034532 FD WO MTA Street Planning**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
486460 Exp Rec Fr Muni TransprtnAAO	286,465	286,465	0	286,465

This item represents funding from the SFMTA for a position dedicated to Street Planning and other special projects.

<b>10034532 FD WO MTA Street Planning Total</b>		286,465	0	286,465
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**10036838 FIR Crisis Response Team**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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 revenue funds from DPH for EMS Operations staff assigned to the Street Crisis Response Team program.

<b>10036838 FIR Crisis Response Team Total</b>		5,184,087	188,415	5,266,478
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**10037462 FD EMS 6 Operations**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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 Operations staff assigned to the new Street Overdose Response Team program starting in FY22.

<b>10037462 FD EMS 6 Operations Total</b>		0	(1,386,735)	0
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**10037965 FD Street Overdose Response Team**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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 DPH for Fire Department services related to the Street Overdose Response Team.				
<b>10037965 Total</b>		1,519,509	1,519,509	1,553,714
<b>General Fund Total:</b>	<b>104,502,203</b>	<b>110,710,185</b>	<b>6,207,982</b>	<b>113,283,096</b>

**NGFS****10037114 FD FY22 NPS Coop Agmt-Presidio**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
444939 Federal Direct Grant	892,721	225,085	(667,636)	0
This item represents a transfer from the Federal government for providing services to the Presidio.				
<b>10037114 FD FY22 NPS Coop Agmt-Presidio Total</b>		225,085	(667,636)	0

**10037445 FD FY23 NPS Coop Agmt-Presidio**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
444939 Federal Direct Grant	0	698,889	698,889	956,313
This item represents a transfer from the Federal government for providing services to the Presidio.				
<b>10037445 FD FY23 NPS Coop Agmt-Presidio Total</b>		698,889	698,889	956,313

**10037447 FD FY23 US Navy Coop Agmt**

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
444940 US Navy Cooperative Agreement	0	398,000	398,000	398,000
Revenue received from the Federal Government for providing services to areas of Hunters Point.				
<b>10037447 FD FY23 US Navy Coop Agmt Total</b>	398,000	398,000	398,000	398,000

<b>NGFS Total:</b>	<b>1,290,721</b>	<b>1,321,974</b>	<b>31,253</b>	<b>1,354,313</b>
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<b>Revenue Total</b>	<b>105,792,924</b>	<b>112,032,159</b>	<b>6,239,235</b>	<b>114,637,409</b>
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**San Francisco Fire Department Budget FY23 and FY24**

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>	<b>Variance 23 to 24</b>
<b>General Fund</b>					
<b>10000-GF Annual Account Ctrl</b>					
<b>Labor</b>					
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)
<b>5010 Salaries Total</b>	<b>262,741,873</b>	<b>300,825,579</b>	<b>38,083,706</b>	<b>312,187,840</b>	<b>11,362,261</b>
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
<b>5130 Fringe Benefits Total</b>	<b>80,468,196</b>	<b>83,000,744</b>	<b>2,532,548</b>	<b>78,773,755</b>	<b>(4,226,989)</b>
<b>Non Labor</b>					



<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>	<b>Variance 23 to 24</b>
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
<b>10000-GF Annual Account Ctrl Total</b>	<b>387,581,564</b>	<b>425,580,480</b>	<b>37,998,916</b>	<b>429,218,744</b>	<b>3,638,264</b>
<b>10010-GF Annual Authority Ctrl</b>					
<b>Non Labor</b>					
5400 Materials & Supplies	1,079,646	1,727,980	648,334	1,727,980	0
<b>10010-GF Annual Authority Ctrl Total</b>	<b>1,079,646</b>	<b>1,727,980</b>	<b>648,334</b>	<b>1,727,980</b>	<b>0</b>
<b>10020-GF Continuing Authority Ctrl</b>					
<b>Labor</b>					
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
<b>5010 Salaries Total</b>	<b>105,557</b>	<b>108,474</b>	<b>2,917</b>	<b>120,705</b>	<b>12,231</b>
Programmatic Projects Budget	8,050,000	2,475,000	(5,575,000)	2,475,000	0
<b>5060 Programmatic Projects Total</b>	<b>8,050,000</b>	<b>2,475,000</b>	<b>(5,575,000)</b>	<b>2,475,000</b>	<b>0</b>
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)

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>	<b>Variance 23 to 24</b>
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
<b>5130 Fringe Benefits Total</b>	<b>53,436</b>	<b>20,378</b>	<b>(33,058)</b>	<b>18,369</b>	<b>(2,009)</b>
<b>Non Labor</b>					
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)
<b>10020-GF Continuing Authority Ctrl Total</b>	<b>9,902,191</b>	<b>4,365,506</b>	<b>-5,536,685</b>	<b>2,938,164</b>	<b>-1,427,342</b>
<b>10060-GF Work Order</b>					
<b>Labor</b>					
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
<b>5010 Salaries Total</b>	<b>8,425,152</b>	<b>9,078,251</b>	<b>653,099</b>	<b>9,426,108</b>	<b>347,857</b>
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

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>	<b>Variance 23 to 24</b>
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
<b>5130 Fringe Benefits Total</b>	<b>2,419,166</b>	<b>2,214,542</b>	<b>(204,624)</b>	<b>2,067,260</b>	<b>(147,282)</b>
<b>Non Labor</b>					
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
<b>10060-GF Work Order Total</b>	<b>11,818,733</b>	<b>12,271,489</b>	<b>452,756</b>	<b>12,478,309</b>	<b>206,820</b>
<b>General Fund Total</b>	<b>410,382,134</b>	<b>443,945,455</b>	<b>33,563,321</b>	<b>446,363,197</b>	<b>2,417,742</b>

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>	<b>Variance 23 to 24</b>
<b>NGFS</b>					
<b>13550-SR Public Protection-Grant</b>					
<b>Non Labor</b>					
5910 Operating Transfers Out	1,290,721	1,321,974	31,253	1,354,313	32,339
<b>13550-SR Public Protection-Grant Total</b>	<b>1,290,721</b>	<b>1,321,974</b>	<b>31,253</b>	<b>1,354,313</b>	<b>32,339</b>
<b>17960-AIR Op Annual Account Ctrl</b>					
<b>Labor</b>					
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
<b>5010 Salaries Total</b>	<b>24,119,026</b>	<b>25,648,444</b>	<b>1,529,418</b>	<b>26,869,269</b>	<b>1,220,825</b>
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

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>	<b>Variance 23 to 24</b>
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
<b>5130 Fringe Benefits Total</b>	<b>7,276,316</b>	<b>7,142,310</b>	<b>(134,006)</b>	<b>6,794,235</b>	<b>(348,075)</b>
<b>17960-AIR Op Annual Account Ctrl Total</b>	<b>31,395,342</b>	<b>32,790,754</b>	<b>1,395,412</b>	<b>33,663,504</b>	<b>872,750</b>
<b>NGFS Total</b>	<b>32,686,063</b>	<b>34,112,728</b>	<b>1,426,665</b>	<b>35,017,817</b>	<b>905,089</b>
<b>Department Total</b>	<b>443,068,197</b>	<b>478,058,183</b>	<b>34,989,986</b>	<b>481,381,014</b>	<b>3,322,831</b>

**San Francisco Fire Department Budget FY23 and FY24**

Operating Expense By Division		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
<b>General Fund</b>						
<b>10000-GF Annual Account Ctrl</b>						
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
<b>10010-GF Annual Authority Ctrl</b>						
10023214	FD Firefighter Uniforms & Turn	1,079,646	1,727,980	648,334	1,727,980	0
<b>10020-GF Continuing Authority Ctrl</b>						
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)

Operating Expense 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 Work 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

<b>General Fund Total</b>	<b>410,382,134</b>	<b>443,945,455</b>	<b>33,563,321</b>	<b>446,363,197</b>	<b>2,417,742</b>
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#### NGFS

#### 13550-SR Public Protection-Grant

10037114	FD FY22 NPS Coop Agmt-Presidio	892,721	0	(892,721)	0	0
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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
<b>17960-AIR Op Annual Account Ctrl</b>						
10001967	FD Airport Operations	31,395,342	32,790,754	1,395,412	33,663,504	872,750
<b>NGFS Total</b>		<b>32,686,063</b>	<b>34,112,728</b>	<b>1,426,665</b>	<b>35,017,817</b>	<b>905,089</b>
<b>Expense Total</b>		<b>443,068,197</b>	<b>478,058,183</b>	<b>34,989,986</b>	<b>481,381,014</b>	<b>3,322,831</b>



## 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
		<b>2,959,738</b>	<b>3,076,755</b>	<b>117,017</b>	<b>3,155,690</b>

## FD Communications Center Salary Detail

Uniform Salaries				Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title					
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
				<b>16.00</b>	<b>16.00</b>	<b>2,668,964</b>	<b>16.00</b>	<b>2,787,154</b>
Permanent Salaries				Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title					
9993U_F	S		Attrition Savings - Fire	(7.54)	(7.50)	(1,121,608)	(7.77)	(1,165,447)
				<b>(7.54)</b>	<b>(7.50)</b>	<b>(1,121,608)</b>	<b>(7.77)</b>	<b>(1,165,447)</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
<b>Fringe Benefits Total</b>		491,664	484,561	(7,103)	445,149

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
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 Summary Table

		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
		1,500,000	1,500,000	0	1,500,000

FD OES Response & Mutual Aid Salary Detail

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

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
		<b>108,295</b>	<b>109,722</b>	<b>1,427</b>	<b>109,301</b>

## FD Performing Work Orders Salary Detail

Uniform Salaries				Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title					
H004_F	O		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	O		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
				<b>4.00</b>	<b>4.00</b>	<b>0</b>	<b>4.00</b>	<b>0</b>
Temporary Salaries				Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title					
TEMPM_IS			Temporary - Miscellaneous	0.85	0.85	100,894	0.85	100,507
				<b>0.85</b>	<b>0.85</b>	<b>100,894</b>	<b>0.85</b>	<b>100,507</b>
Permanent Salaries				Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title					
1054_C	O		IS Business Analyst-Principal	0.00	0.79	0	1.00	0
3374_C	O		Volunteer/Outreach Coordinator	0.00	1.00	0	1.00	0
5277_C	O		Planner I	1.00	0.00	0	0.00	0
				<b>1.00</b>	<b>1.79</b>	<b>0</b>	<b>2.00</b>	<b>0</b>

## 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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
<b>Fringe Benefits Total</b>		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
		<b>2,953,147</b>	<b>3,170,822</b>	<b>217,675</b>	<b>3,221,576</b>

## FD Investigation Salary Detail

Uniform Salaries				Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title					
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	1.00	1.00	201,490	1.00	210,413
				<b>13.00</b>	<b>13.00</b>	<b>2,181,598</b>	<b>13.00</b>	<b>2,278,208</b>
Permanent Salaries				Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title					
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

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
<b>Fringe Benefits Total</b>		661,327	666,973	5,646	611,995

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



		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
527000	Professional & Specialized Svcs Budget	1,000	1,000	0	1,000

This item funds background evaluations for the unit.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
535000	Other Current Expenses Budget	200	200	0	200

This item funds the cost of subscriptions for the unit.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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 Recruit Assess	99,146	102,329	3,183	105,429

**FD Prevention (10001963)****San Francisco Fire Department Budget FY23 and FY24**

16,781,437	21,253,961	4,472,524	21,699,865
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**FD Prevention Salary Detail**

<b>Uniform Salaries</b>				<b>Current</b>	<b>FY23</b>	<b>FY23</b>	<b>FY24</b>	<b>FY24</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
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	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
				<b>63.00</b>	<b>67.16</b>	<b>11,473,559</b>	<b>68.00</b>	<b>12,129,542</b>
<b>Permanent Salaries</b>				<b>Current</b>	<b>FY23</b>	<b>FY23</b>	<b>FY24</b>	<b>FY24</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
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_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)
				<b>1.42</b>	<b>9.81</b>	<b>1,437,407</b>	<b>9.78</b>	<b>1,508,838</b>

**Expenditure Description Report**

				<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>
				<b>Current</b>	<b>FY 2023</b>	<b>22 to 23</b>	<b>FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
<b>Fringe Benefits Total</b>		<b>3,628,110</b>	<b>4,357,681</b>	<b>729,571</b>	<b>4,066,797</b>

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

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
522000	Training Budget	20,000	20,000	0	20,000

This item funds training in Fire Prevention.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

**FD Prevention (10001963)****San Francisco Fire Department Budget FY23 and FY24**

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
530210	Garage Rent	6,240	6,240	0	6,240

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

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

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

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

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
581470	GF HR Client Svc Recruit 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 Support Services (10001964)****San Francisco Fire Department Budget FY23 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
		<b>25,665,632</b>	<b>26,663,607</b>	<b>997,975</b>	<b>26,722,157</b>

**FD Support Services Salary Detail**

Uniform Salaries				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
				<b>16.00</b>	<b>16.00</b>	<b>2,522,515</b>	<b>16.00</b>	<b>2,634,223</b>
Permanent Salaries				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
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)
				<b>10.21</b>	<b>11.10</b>	<b>1,038,905</b>	<b>11.07</b>	<b>1,061,047</b>



## 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
<b>Fringe Benefits Total</b>		1,331,160	1,348,985	17,825	1,258,051

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

**FD Support Services (10001964)****San Francisco Fire Department Budget FY23 and FY24**

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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 equipment 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).

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

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

This item funds the Real Estate Special Services work order.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

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

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

**FD Support Services (10001964)****San Francisco Fire Department Budget FY23 and FY24**

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

**FD Support Services (10001964)****San Francisco Fire Department Budget FY23 and FY24**

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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 Central Shop's fuel stations.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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

**FD Administration (10001965)****San Francisco Fire Department Budget FY23 and FY24**

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 Employmnt 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
		<b>26,158,441</b>	<b>24,798,794</b>	<b>(1,359,647)</b>	<b>24,965,874</b>

**FD Administration Salary Detail**

<b>Uniform Salaries</b>				<b>Current</b>	<b>FY23</b>	<b>FY23</b>	<b>FY24</b>	<b>FY24</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
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)	1.00	1.00	312,564	1.00	326,405
H016_F	A		Technical Training Specialist, Fire Department	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
				<b>10.00</b>	<b>10.00</b>	<b>2,049,131</b>	<b>10.00</b>	<b>2,139,873</b>
<b>Permanent Salaries</b>				<b>Current</b>	<b>FY23</b>	<b>FY23</b>	<b>FY24</b>	<b>FY24</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
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



**FD Administration (10001965)****San Francisco Fire Department Budget FY23 and FY24**

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	S	Positions Not Detailed - Miscellaneous	5.21	5.21	0	5.21	0
			<b>40.51</b>	<b>41.30</b>	<b>5,375,275</b>	<b>41.53</b>	<b>5,551,154</b>

**Expenditure Description Report**

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

This item represents a minor system adjustment.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

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

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

**FD Administration (10001965)****San Francisco Fire Department Budget FY23 and FY24**

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

This item funds overtime for the Administration Division.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
<b>Fringe Benefits Total</b>		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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

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

This item funds various training expenditures and reimbursements.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
524010	Membership Fees	2,615	2,615	0	2,615

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

### **Administration**

**Chief of Department:** 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.

**Deputy Chief of Administration:** Membership in the NFPA and IAFC.

**National Fire Prevention Association (NFPA):** 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.

**California Fire Chief's Association (CFCA):** 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.

**International Association of Fire Chief's (IAFC):** 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.

**California Conference of Arson Investigation (CCAI):** 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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
552210	Fees Licenses Permits	600	600	0	600

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

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

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

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
544610	Pharmaceutical	20,000	20,000	0	20,000

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

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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

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

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

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
581430	GF HR Equal Employmnt 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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
		<b>300,158,579</b>	<b>331,988,323</b>	<b>31,829,744</b>	<b>334,558,327</b>

## FD Operations Salary Detail

Uniform Salaries				Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title					
0150_F	A		Deputy Chief of Department, (Fire Department)	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



**FD Operations (10001966)**
**San Francisco Fire Department Budget FY23 and FY24**

H003_F	A	EMT/Paramedic/Firefighter	375.20	425.20	66,087,560	425.20	69,013,787
H010_F	A	Incident Support Specialist	21.50	21.50	3,149,664	21.50	3,289,156
H020_F	A	Lieutenant, Fire Suppression	177.17	177.17	27,686,002	177.17	28,912,018
H030_F	A	Captain, Fire Suppression	72.00	72.00	12,846,096	72.00	13,414,968
H033_F	A	Captain, Emergency Medical Services	19.20	19.20	3,425,626	19.20	3,577,325
H040_F	A	Battalion Chief, Fire Suppression	36.80	36.80	7,882,339	36.80	8,231,387
H043_F	A	EMS Section Chief	2.00	2.00	428,388	2.00	447,358
H050_F	A	Assistant Chief of Department, (Fire Department	7.50	7.50	1,856,445	7.50	1,938,660
H053_F	A	Emergency Medical Services Chief	1.00	1.00	276,190	1.00	288,421

**1,567.91 1,617.91 238,875,267 1,617.91 249,453,264**

**Temporary Salaries**

**Id# St Ref Title Current FTEs FY23 FTEs FY23 Amount FY24 FTEs FY24 Amount**

TEMPM_IS			Temporary - Miscellaneous	6.12	7.89	933,831	8.25	975,175
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**6.12 7.89 933,831 8.25 975,175**

**Permanent Salaries**

**Id# St Ref Title Current FTEs FY23 FTEs FY23 Amount FY24 FTEs FY24 Amount**

1426_C	A		Senior Clerk Typist	1.00	1.00	88,336	1.00	90,488
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1452_C	A		Executive Secretary II	1.00	1.00	105,853	1.00	108,431
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9993U_F	S		Attrition Savings - Fire	(230.63)	(181.39)	(27,122,845)	(151.55)	(22,748,448)
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**(228.63) (179.39) (26,928,656) (149.55) (22,549,529)**

**Expenditure Description Report**

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

			<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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505010	Temp Misc Regular Salaries		636,868	933,831	296,963	975,175
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This item funds temporary salaries that are made up of per diem hours from H-8 Paramedics and EMTs.

			<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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509010	Premium Pay Misc		24,308,107	26,999,697	2,691,590	29,280,629
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**FD Operations (10001966)****San Francisco Fire Department Budget FY23 and FY24**

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).

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
<b>Fringe Benefits Total</b>		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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
527860	UC Medical Services	260,172	260,172	0	260,172

This item reflects charges for Medical Director oversight for the Department.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
532000	Utilities Expenses Budget	20,000	20,000	0	20,000

Utilities expense for Fire Station 48 located on Treasure Island

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
535000	Other Current Expenses Budget	3,000	3,000	0	3,000

Copiers leased from Ricoh under city wide term contract.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
553110	Judgments Claims	1,000	1,000	0	1,000

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

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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, the 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
		<b>31,395,342</b>	<b>32,790,754</b>	<b>1,395,412</b>	<b>33,663,504</b>

## 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 Department	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

**FD Airport Operations (10001967)****San Francisco Fire Department Budget FY23 and FY24**

H022_F	A	Lieutenant, Fire Prevention	2.00	2.00	352,818	2.00	368,442
H028_F	A	Lieutenant, Division of Training	1.00	1.00	178,390	1.00	186,290
H030_F	A	Captain, Fire Suppression	4.00	4.00	713,672	4.00	745,276
H032_F	A	Captain, Fire Prevention or Fire Investigation	2.00	2.00	402,980	2.00	420,826
H033_F	A	Captain, Emergency Medical Services	3.00	3.00	535,254	3.00	558,957
H039_F	A	Captain, Division of Training	1.00	1.00	214,167	1.00	223,651
H040_F	A	Battalion Chief, Fire Suppression	3.00	3.00	642,582	3.00	671,037
H051_F	A	Assistant Deputy Chief II	1.00	1.00	276,190	1.00	288,421
			<b>121.00</b>	<b>121.00</b>	<b>18,040,925</b>	<b>121.00</b>	<b>18,839,835</b>

**Permanent Salaries**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY23 FTEs</b>	<b>FY23 Amount</b>	<b>FY24 FTEs</b>	<b>FY24 Amount</b>
5215_C	A		Fire Protection Engineer	2.00	2.00	339,494	2.00	347,764
9993U_F	S		Attrition Savings - Fire	(17.21)	(17.21)	(2,572,946)	(17.14)	(2,572,942)
9995M_E	S		Positions Not Detailed - Miscellaneous	0.06	0.06	0	0.06	0
				<b>(15.15)</b>	<b>(15.15)</b>	<b>(2,233,452)</b>	<b>(15.08)</b>	<b>(2,225,178)</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
501000	Perm Salaries-Misc-Budget	0	28	28	28

This item represents a minor system adjustment.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
501010	Perm Salaries Misc Regular	15,163,737	15,807,473	643,736	16,614,657

This item funds uniform and civilian positions at the Airport, including Fire Prevention staff as well as front line operational personnel at the Airports three fire stations.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
509010	Premium Pay Misc	2,520,316	2,819,211	298,895	2,944,054

This item funds the cost of premium pay for the Airport Division.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
510210	Retirement Payout SP & Vac Misc	500,000	500,001	1	500,000

This item funds the retirement payouts by the Airport.

		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
	<b>Fringe Benefits Total</b>	<b>7,276,316</b>	<b>7,142,310</b>	<b>(134,006)</b>	<b>6,794,235</b>

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
		<b>3,989,131</b>	<b>4,141,734</b>	<b>152,603</b>	<b>4,190,786</b>

## FD Training Salary Detail

Uniform Salaries				Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title					
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 Training (10001968)****San Francisco Fire Department Budget 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
			<b>17.00</b>	<b>17.00</b>	<b>3,273,705</b>	<b>17.00</b>	<b>3,418,678</b>
<b>Permanent Salaries</b>			<b>Current</b>	<b>FY23</b>	<b>FY23</b>	<b>FY24</b>	<b>FY24</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
1426_C	A		Senior Clerk Typist	2.00	176,672	2.00	180,976
9993U_F	S		Attrition Savings - Fire	(6.25)	(749,337)	(5.21)	(782,521)
				<b>(4.25)</b>	<b>(572,665)</b>	<b>(3.21)</b>	<b>(601,545)</b>

**Expenditure Description Report**

			<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

			<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

			<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

			<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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 Budget FY23 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
<b>Fringe Benefits Total</b>		841,453	848,588	7,135	773,298

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

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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).

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

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

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

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

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

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

**FD Training (10001968)****San Francisco Fire Department Budget FY23 and FY24**

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

This item funds the renewal cost of paramedic licenses.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
		<b>332,913</b>	<b>338,933</b>	<b>6,020</b>	<b>342,667</b>

## FD NERT Training Program Salary Detail

Uniform Salaries				Current	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
				<b>1.00</b>	<b>1.00</b>	<b>156,268</b>	<b>1.00</b>	<b>163,188</b>

## 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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
<b>Fringe Benefits Total</b>		54,738	53,939	(799)	50,130

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

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

Provides professional services funding for the NERT program.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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**

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

**FD Underground Storage Tank Mo Salary Detail**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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

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

## FD Various Facility Maintenanc Salary Detail

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

## Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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 FY22-23 for Various Facility Maintenance. These allocations will be reviewed as part of the current budget process.

FD Firefighter Uniforms & Turn Summary Table

		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
		1,079,646	1,727,980	648,334	1,727,980

FD Firefighter Uniforms & Turn Salary Detail

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

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

## 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	Budget FY 2023	Variance 22 to 23	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

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

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
		<b>3,705,342</b>	<b>3,845,642</b>	<b>140,300</b>	<b>3,915,894</b>

## FD WO Port Fireboat Staffing Salary Detail

Uniform Salaries				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
				<b>9.00</b>	<b>9.00</b>	<b>1,561,462</b>	<b>9.00</b>	<b>1,630,609</b>
Temporary Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount

**FD WO Port Fireboat Staffing (10033290)****San Francisco Fire Department Budget FY23 and FY24**

TEMPM_IS	Temporary - Miscellaneous	0.31	0.31	37,134	0.31	36,992
		<b>0.31</b>	<b>0.31</b>	<b>37,134</b>	<b>0.31</b>	<b>36,992</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
501010	Perm Salaries Misc Regular	1,501,470	1,561,462	59,992	1,630,609

This item funds permanent salaries for the Fire Boat, consisting of one Pilot, one Engineer, and one Officer on a daily basis.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
505010	Temp Misc Regular Salaries	35,023	37,134	2,111	36,992

This item represents temporary salaries for as needed Pilot and Engineer hours for the Fire boat.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
509010	Premium Pay Misc	212,453	242,318	29,865	253,049

This item funds premium pay for Fire Boat personnel.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
511010	Overtime Scheduled Misc	744,569	801,415	56,846	825,519

This item funds overtime for shifts of the Fire Boat Pilot, Engineer, and Officer as needed to meet minimum staffing.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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

<b>Fringe Benefits Total</b>	720,889	712,375	(8,514)	678,787
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This line item funds fringe benefits for positions assigned to the Fire Boat and paid for by the Port of San Francisco.

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

	<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
		<b>496,762</b>	<b>527,239</b>	<b>30,477</b>	<b>535,759</b>

## 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	1.00	1.00	201,490	1.00	210,413
				<b>2.00</b>	<b>2.00</b>	<b>362,699</b>	<b>2.00</b>	<b>378,761</b>

## 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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
<b>Fringe Benefits Total</b>		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
		<b>111,449</b>	<b>116,314</b>	<b>4,865</b>	<b>118,247</b>

## 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
				<b>0.50</b>	<b>0.50</b>	<b>80,604</b>	<b>0.50</b>	<b>84,174</b>

## 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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
<b>Fringe Benefits Total</b>		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 (10033293) San Francisco Fire Department Budget FY23 and FY24

## 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
		<b>232,859</b>	<b>229,117</b>	<b>(3,742)</b>	<b>228,601</b>

## 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
				<b>1.00</b>	<b>1.00</b>	<b>169,747</b>	<b>1.00</b>	<b>173,882</b>

## 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

**FD WO Port Plan Review Inspect (10033293)    San Francisco Fire Department Budget FY23 and FY24**

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
<b>Fringe Benefits Total</b>		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 (10033419) San Francisco Fire Department Budget FY23 and FY24

## FD WO Mayors ECN OEWD Staffing Summary Table

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
		<b>253,715</b>	<b>259,522</b>	<b>5,807</b>	<b>263,730</b>

## FD WO Mayors ECN OEWD Staffing Salary Detail

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

## Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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) San Francisco Fire Department Budget FY23 and FY24**

516010	Dental Coverage	1,410	1,174	(236)	1,223
517010	Unemployment Insurance	193	201	8	210
<b>Fringe Benefits Total</b>		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	Variance 22 to 23	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 Amount	FY FTEs	FY Amount

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
		<b>286,600</b>	<b>286,462</b>	<b>(138)</b>	<b>286,465</b>

## FD WO MTA Street Planning 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	1.00	1.00	201,490	1.00	210,413
				<b>1.00</b>	<b>1.00</b>	<b>201,490</b>	<b>1.00</b>	<b>210,413</b>

## 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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
<b>Fringe Benefits Total</b>		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 Summary Table

		Budget Current	Budget FY 2023	Variance 22 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

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

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
		<b>558,993</b>	<b>528,852</b>	<b>(30,141)</b>	<b>539,074</b>

## Reinvestment Initiatives Salary Detail

Uniform Salaries				Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title					
H051_F	A		Assistant Deputy Chief II	1.00	1.00	276,190	1.00	288,421
				<b>1.00</b>	<b>1.00</b>	<b>276,190</b>	<b>1.00</b>	<b>288,421</b>
Permanent Salaries				Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title					
9993U_F	S		Attrition Savings - Fire	(1.19)	(1.19)	(178,430)	(1.19)	(178,430)
				<b>(1.19)</b>	<b>(1.19)</b>	<b>(178,430)</b>	<b>(1.19)</b>	<b>(178,430)</b>

## 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.

**Reinvestment Initiatives (10036606)****San Francisco Fire Department Budget FY23 and FY24**

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
<b>Fringe Benefits Total</b>		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
		<b>5,067,737</b>	<b>5,184,087</b>	<b>116,350</b>	<b>5,266,478</b>

## FIR Crisis Response Team Salary Detail

Uniform Salaries				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
				<b>16.00</b>	<b>16.00</b>	<b>2,505,724</b>	<b>16.00</b>	<b>2,616,676</b>

## 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.

**FIR Crisis Response Team (10036838)****San Francisco Fire Department Budget FY23 and FY24**

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
<b>Fringe Benefits Total</b>		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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
		<b>4,573,865</b>	<b>2,826,996</b>	<b>(1,746,869)</b>	<b>2,874,837</b>

## 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
				<b>14.00</b>	<b>9.00</b>	<b>1,641,538</b>	<b>9.00</b>	<b>1,714,231</b>

## 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

**FD EMS 6 Operations (10037462)****San Francisco Fire Department Budget FY23 and FY24**

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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
<b>Fringe Benefits Total</b>		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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
		<b>3,763,157</b>	<b>5,712,932</b>	<b>1,949,775</b>	<b>5,885,587</b>

## Community Response Team Salary Detail

Uniform Salaries				Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title					
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
				<b>25.00</b>	<b>25.00</b>	<b>3,998,728</b>	<b>25.00</b>	<b>4,175,797</b>
Permanent Salaries				Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title					
1822_C	A		Administrative Analyst	1.00	1.00	113,614	1.00	116,382

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

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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 expanded Community Paramedicine Division from an administrative and program management perspective.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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

<b>Fringe Benefits Total</b>		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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

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

FIR Training Facility Land Salary Detail

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

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
		<b>0</b>	<b>1,519,509</b>	<b>1,519,509</b>	<b>1,553,714</b>

## Salary Detail

Uniform Salaries				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
				<b>0.00</b>	<b>5.00</b>	<b>745,946</b>	<b>5.00</b>	<b>778,979</b>

## 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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>	<b>Budget FY 2024</b>
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
	<b>Fringe Benefits Total</b>	0	293,256	293,256	270,755

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