Department Budget Submission Checklist

To be completed by: All departments.

<u>Instructions</u> : Submit this completed cover sheet with your budget submission and ensure all applicable forms
below are included with your submission.
Department Name:FIRE DEPARTMENT
x Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major
changes submitted in department's budget proposal.
☐ Proposed GF target reductions
☐ Department Budget Summary: Completed "Form 1B: Department Budget Summary". The
submission includes a copy of report 15.50.012.
x Revenue Report: Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
x Fees & Fines: Completed "Form 2B: Fees & Fines."
x Cost Recovery: Completed "Form 2C: Cost Recovery."
x Expenditure Changes: Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Compariso
x Deappropriations from prior years' budget: Indicate if these are included in your submitted budget,
and please explain in the expenditure changes form 3A
x Position Changes: Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison
x Equipment & Fleet Requests: New General Fund Equipment (Form 4A) and Fleet Requests (Forms
4B.1 and 4B.2) to be made in BFM.
x Minimum Compensation Ordinance: By checking this box, the department confirms that the effects
of the MCO in contracting have been considered as part of the budget submission.
x Proposition J Description, Summary, City Cost, Contract Cost: Required for all existing and new Prop J
x Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing F
x 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
N/A New Legislation:
\square 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
x Other Requests: Submitted requests for the following item:
x COIT (through a separate form - see page 31 of the budget instructions MS Word document)
x Capital - CPC funded capital requests are made through the new budget system, BFM by 1/20,
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 2023-24 and FY 2024-25

	FIRE DEPARTMENT
Major Changes	Department Response to Major Changes
SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	There are no major changes that the Fire Department is operationally proposing in its budget. The Department's budget maintains existing staffing levels for both Fire Suppression and EMS/Community Paramedicine, as well as the pre-existing hiring plans to support those operations. The major changes would be a true-up of the Department's staffing model as well as revenue increases for EMS and Prevention. The Department is also requesting increases to Bureau of Fire Prevention staff to assist with anticipated increased workload and initiatives, and these increases are supported by revenues/recoveries.
2. GENERAL FUND TARGET. How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?	The Department was unable to meet its target reduction request for the two fiscal years. This is due to the limited budgetary flexibility the Department has given its daily minimum staffing requirements and mandated response time obligations. Any reduction of the size requested would have operational impacts on front line emergency services. In addition, there are additional impacts (increased relief rate, MOU impacts to premium and overtime) that resulted in an increased budget request from the Department. The Department is providing increased reviews as a way to assist in combatting these increases and the target requests.
3. POSITIONS. How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	Outside of three positions in Fire Prevention, the Department is not proposing any increases to staffing levels. In operations, for both EMS and Fire Suppression, staffing levels are the same, including adherence to mandatory minimum daily staffing levels. The Department's proposed budget includes the pre-approved hiring plans for both fire suppression (two H-2 firefighter academies per year) and EMS/Community Paramedicine (backfilling to maintain existing staffing levels). For Fire Prevention, the Department's budget submittal includes funding for two new additional H-4 Fire Inspectors to assist with new City Housing initiatives and one civilian position to assist with new workflow at the City's Permit Center. In addition, the Port has requested an additional Fire Inspector. All four of these positions are supported by revenues/recoveries.
4. EXPENDITURES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	The major expenditure changes for the Department revolve around personnel costs, specifically regular salaries, overtime, and premium pay. The base budget for the Department assumed a third academy in FY22-23 that did not materialize due to logistical issues, so the Department updated its staffing level to reflect an overall lower level of staffing by reducing regular salaries and increasing overtime. In addition, as the Department recovers from the COVID pandemic, the Department has not seen relief/time-off reduce back to pre-pandemic levels, so the Department maintained its relief factor of 23% that was approved for the FY22-23 budget. Lastly, the Department incorporated increases to overtime and premium due to rate changes mandated by the MOU, which was not incorporated into the FY23-24 budget that was approved in July of 2022.
5. REVENUES. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	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 based on the year's call volume. For Fire Prevention, the Department is assuming a slight increase due to steady volume combined with fee increases. Both Prevention and EMS revenues assume fee increases in line with the CPI adjustment as noted in their corresponding legislation.
6. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	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)
7. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Not at this time
9. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	N/A
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	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 2023-24 and FY 2024-25

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.

BFM Report: 15.50.012

Department Total Budget Historical Comparison (Mayor's Proposed

Budget Year 2023-2024 and 2024-2025

Department Total Budget Historical Comparison

AAM Asian Art Museum

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Authorized	52.25	52.51	0.26	52.50	(0.02)
Non-Operating Positions (CAP/Other)					
Net Operating Positions	52.25	52.51	0.26	52.50	(0.02)
Sources					
Charges for Services	489,628	495,257	5,629	495,257	
General Fund	10,703,275	11,121,181	417,906	10,626,076	(495,105)
Sources Total	11.192.903	11.616.438	423.535	11.121.333	(495,105)
Salaries	5,371,945	5.636.421	264.476		
Salaries	5,371,945	5 636 421	264 476		
Mandatory Fringe Renefits	2 290 702	-11		5,892,043	
Mandatory Fringe Benefits Non-Personnel Services	2,290,702	2,227,940	(62,762)	2,225,124	
Mandatory Fringe Benefits Non-Personnel Services Capital Outlay	2,290,702 1,248,380 375.000	-11		-11	(2,816
Non-Personnel Services	1,248,380	2,227,940 1,248,380	(62,762)	2,225,124	(2,816
Non-Personnel Services Capital Outlay	1,248,380 375,000	2,227,940 1,248,380 410,000	(62,762) 35,000	2,225,124	(2,816)
Non-Personnel Services Capital Outlay Facilities Maintenance	1,248,380 375,000 321,820	2,227,940 1,248,380 410,000 337,911	(62,762) 35,000	2,225,124 1,248,380	(2,816
Non-Personnel Services Capital Outlay Facilities Maintenance Overhead and Allocations	1,248,380 375,000 321,820 38,672	2,227,940 1,248,380 410,000 337,911 38,672	(62,762) 35,000 16,091	2,225,124 1,248,380 38,672	(2,816) (410,000) (337,911)
Non-Personnel Services Capital Outlay Facilities Maintenance Overhead and Allocations Services Of Other Depts	1,248,380 375,000 321,820 38,672 1,546,384	2,227,940 1,248,380 410,000 337,911 38,672 1,717,114	(62,762) 35,000 16,091 170,730	2,225,124 1,248,380 38,672 1,717,114	255,622 (2,816) (410,000) (337,911) (495,105)
Non-Personnel Services Capital Outlay Facilities Maintenance Overhead and Allocations Services Of Other Depts Uses Total	1,248,380 375,000 321,820 38,672 1,546,384	2,227,940 1,248,380 410,000 337,911 38,672 1,717,114	(62,762) 35,000 16,091 170,730	2,225,124 1,248,380 38,672 1,717,114	(2,816) (410,000) (337,911)

FIR Fire Denartmen

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	1,883.62	1,896.96	13.34	1,942.94	45.98
Non-Operating Positions (CAP/Other)	(82.16)	(98.80)	(16.64)	(103.00)	(4.20)
Net Operating Positions	1,801.46	1,798.16	(3.30)	1,839.94	41.78
Sources					
Charges for Services	50,190,724	57,354,669	7,163,945	57,402,452	47,783
Expenditure Recovery	13,435,989	13,157,445	(278,544)	13,394,272	236,827
Intergovernmental: Federal	1,321,974	1,354,313	32,339	1,387,784	33,471
Intergovernmental: State	46,370,000	50,530,000	4,160,000	52,820,000	2,290,000
IntraFund Transfers In	1,801,498	1,801,498	0	1,801,498	0
Rents & Concessions	320,000	320,000	0	320,000	0
Transfer Adjustment-Source	30,075,413	30,942,550	867,137	(3,123,472)	(34,066,022)
Transfers In	1,321,974	1,354,313	32,339	1,321,974	(32,339)
General Funds	353,747,944	351,499,265	(2,248,679)	389,592,338	38,093,073
Sources Total	498,585,516	508,314,053	9,728,537	514,916,846	6.602,793
Uses - Operating Expenditures Salaries	348,384,862	363,264,328	14,879,466	375,977,059	12,712,731
Mandatory Fringe Benefits	95.329.476	88.695.923	(6,633,553)	87,797,581	(898,342)
Non-Personnel Services	3,101,959	3,101,959	0	3,101,959	0
Capital Outlay	5,487,672	5,233,654	(254,018)	Ö	(5,233,654)
Intrafund Transfers Out	1,801,498	1,801,498	0	1,801,498	0
Materials & Supplies	6,623,256	6,628,447	5,191	6,634,026	5,579
Overhead and Allocations	186,251	186,251	0	186,251	0
Programmatic Projects	2,855,000	2,475,000	(380,000)	2,475,000	0
Services Of Other Depts	36,617,040	38,728,491	2,111,451	38,744,970	16,479
Transfers Out	1,321,974	1,354,313	32,339	1,321,974	(32,339)
Transfer Adjustment - Uses	(3,123,472)	(3,155,811)	(32,339)	(3,123,472)	32,339
Uses Total	498,585,516	508,314,053	9,728,537	514,916,846	6,602,793
Uses - By Division Description					
FIR Administration	31,353,867	32,586,402	1,232,535	33,138,815	552,413
FIR Airport	33,198,885	34,345,907	1,147,022	35,069,660	723,753
FIR Capital Project & Grants	1,987,564	2,059,442	71,878	0	(2,059,442)
FIR Fireboat	3,845,642	3,990,949	145,307	4,064,249	73,300
FIR Investigation	3,191,204	3,269,990	78,786	3,317,361	47,371
FIR Nert	340,247	345,648	5,401	348,617	2,969
FIR Operations	368,461,547	372,233,402	3,771,855	378,691,661	6,458,259
FIR Prevention	21,953,052	24,008,540	2,055,488	24,613,890	605,350
FIR Support Services FIR Training	29,613,874 4.639.634	30,735,447 4,738,326	1,121,573 98.692	30,856,702 4.815.891	121,255 77,565
rir. Hailing	4,039,634	4,738,326	98,692	4,815,891	11,565

BUDGET FORM 2A: Revenue Report

DEPARTMENT: FIR

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

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

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.

													Total BY	Revenue Variance	7,587,860.00	Total BY	+1 Revenue Variance	7,969,533.00		
udget Sy	stem Re	port 15.30	0.005 filtered on Regu	lar Revenu	es									FY 2022-23			FY 2023-24		FORMULA	FILL IN
iFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project- Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
FS	FIR	130650	FIR Operations	10000	GF Annual Accour	t (10001966-0001	FD Operations	Operations	10000	Operating	4600C4Svcs	460685 - Other Fire Dept Charges	\$5,165,314	4 \$5,517,48	8 \$352,174	\$5,165,314	\$5,517,48	8 \$352,174	YI	Increase for providing fire suppress services at Presidio Fire Station #51
-S	FIR	130650	FIR Operations	10000	GF Annual Accour	it (10001966-0001	FD Operations	Operations	10000	Operating	4600C4Svcs	465916 - Ambulance Billings	\$149,776,49	1 \$163,638,60	5 \$13,862,11	\$149,776,491	\$163,638,60	6 \$13,862,115	YI	Anticipated changes to ambulance billing activity to correspond to increased EMS call volume
S	FIR	130650	FIR Operations	10000	GF Annual Accour	t (10001966-0001	FD Operations	Operations	10000	Operating	4600C4Svcs	465917 - AmbulnceContractualAdjst&Allow	(\$122,786,162	(\$131,315,026	(\$8,528,864	(\$122,786,162)	(\$131,315,026	(\$8,528,864)	YI	Anticipated changes to ambulance billing activity to correspond to increased EMS call volume
S	FIR	130651	FIR Prevention	10000	GF Annual Accour	t (10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460663 - Fire Pre-Applic Plan ReviewFee	\$232,01	5 \$245,00	8 \$12,99	\$232,015	\$250,63	0 \$18,615	YI	Increase due to Prevention fee incr along with higher volume
S	FIR	130651	FIR Prevention	10000	GF Annual Accour	t (10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460664 - Fire Water Flow Request Fee	\$191,74	4 \$194,56	7 \$2,82	\$191,744	\$200,20	6 \$8,462	YI	Increase due to Prevention fee incr along with higher volume
S	FIR	130651	FIR Prevention	10000	GF Annual Accour	t (10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460667 - Fire Plan Checking	\$6,859,500	0 \$7,418,75	0 \$559,250	\$6,859,500	\$7,418,75	0 \$559,250	YI	S Increase due to Prevention fee inco along with higher volume
,	FIR	130651	FIR Prevention	10000	GF Annual Accour	t (10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460668 - Fire Inspection Fees	\$1,794,770	6 \$2,183,46	\$388,689	\$1,794,776	\$2,202,29	1 \$407,515	YI	S Increase due to Prevention fee inc along with higher volume
;	FIR	130651	FIR Prevention	10000	GF Annual Accour	t (10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460670 - High Rise Fire Inspection Fee	\$2,226,31	2 \$2,265,35	2 \$39,040	\$2,226,312	\$2,270,50	1 \$44,189	YI	S Increase due to Prevention fee inc along with higher volume
;	FIR	130651	FIR Prevention	10000	GF Annual Accour	t 10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460671 - SFFD Tx Coll Renewal Fee	\$2,136,09	7 \$2,299,20	0 \$163,10	\$2,136,097	\$2,307,98	1 \$171,884	YI	S Increase due to Prevention fee inc
5	FIR	130651	FIR Prevention	10000	GF Annual Accour	t (10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460672 - SFFD Orig Filling-Posting Fee	\$696,666	8 \$715,25	0 \$18,58	\$696,668	\$714,96	4 \$18,296	YI	S Increase due to Prevention fee inc along with higher volume
,	FIR	130651	FIR Prevention	10000	GF Annual Accour	t (10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460673 - Fire Code Reinspection Fee	\$182,556	8 \$182,55	5 (\$3	\$182,558	\$183,91	7 \$1,359	YI	S Increase due to Prevention fee inc along with higher volume
	FIR	130651	FIR Prevention	10000	GF Annual Accour	t (10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460674 - Fire Referral Inspection Fee	\$160,370	0 \$169,34	5 \$8,97	\$160,370	\$172,03	1 \$11,661	YI	S Increase due to Prevention fee inc along with higher volume
S	FIR	130651	FIR Prevention	10000	GF Annual Accour	t (10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460678 - Fire Overtime Service Fees	\$2,000,000	0 \$2,250,00	\$250,000	\$2,000,000	\$2,250,00	0 \$250,000	YI	S Increase Prevention 10B Overtime funded by fees and offset by Overt
	FIR	130651	FIR Prevention	10000	GF Annual Accour	t (10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460679 - Fire Residential Inspectn Fee	\$627,04	1 \$662,11	3 \$35,07	\$627,041	\$662,11	3 \$35,072	YI	Increase due to Prevention fee inc along with higher volume
	FIR	130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat	St FD WO Port Fireboo	at 10002	Interdepartme	er 4860ExpRec	486530 - Exp Rec Fr Port Commission AAO	\$3,915,894	4 \$3,990,94	9 \$75,05	\$3,915,894	\$4,064,24	9 \$148,355	YI	S Recovery of Salary & MFB increas
	FIR	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Pre	ver FD WO Port Fire Pr	ev 10002	Interdepartme	er 4860ExpRec	486530 - Exp Rec Fr Port Commission AAO	\$535,759	9 \$543,40	9 \$7,650	\$535,759	\$549,70	7 \$13,948	YI	S Recovery of Salary & MFB increas
	FIR	130651	FIR Prevention	10060	GF Work Order	10033292-0001	FD WO Port RE Spec	al IFD WO Port RE Spe	ci 10002	Interdepartme	er 4860ExpRec	486530 - Exp Rec Fr Port Commission AAO	\$118,24	7 \$239,89	2 \$121,64	\$118,247	\$243,48	6 \$125,239	YI	S Recovery of Salary & MFB increas
	FIR	130651	FIR Prevention	10060	GF Work Order	10033293-0001	FD WO Port Plan Rev	rievFD WO Port Plan Re	ev 10002	Interdepartme	er 4860ExpRec	486530 - Exp Rec Fr Port Commission AAO	\$228,60	1 \$341,79	1 \$113,190	\$228,601	\$373,67	2 \$145,071	YI	S Recovery of Salary & MFB increas
S	FIR	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response 1	ea FIR Crisis Response	T 10002	Interdepartme	er 4860ExpRec	486400 - Exp Rec Fr CommMental Hith AAO	\$5,266,471	8 \$5,352,92	1 \$86,44	\$5,266,478	\$5,446,53	9 \$180,061	Yi	S Minor Salary & MFB adjutsments f Street Crisis & Opioid Response Te work order recoveries

GFS Typ	e Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project- Activity	Project Title	Activity Title	Authority		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	_	Revenue Description & Explanation of Change
GFS	FIR	130650	FIR Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Te	FIR Opioid Response	10002	Interdepartmen	4860ExpRec	486400 - Exp Rec Fr CommMental Hith AAO	\$1,553,714	\$1,573,646	\$19,932	\$1,553,714	\$1,601,782	\$48,068		Minor Salary & MFB adjutsments for Street Crisis & Opioid Response Team work order recoveries
NGFS	FIR	130654	FIR Capital Project & Grants	13550	SR Public Protec	tion 10039549-0001	FD FY24 NPS Coop Agm	FD FY24 NPS Coop A	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	\$956,313	\$956,313	\$0	\$892,721	\$241,117	(\$651,604)	YES	Increase in National Parks Service grant
NGFS	FIR	130654	FIR Capital Project & Grants	13550	SR Public Protec	tion 10039550-0001	FD FY25 NPS Coop Agm	FD FY25 NPS Coop A	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	(\$(\$0	0	\$748,667	\$748,667	YES	Increase in National Parks Service grant
NGFS	FIR	130654	FIR Capital Project & Grants	13550	SR Public Protec	tion 10039551-0001	FD FY24 US Navy Coop	FD FY24 US Navy Coo	10001	Grants	4400IGRFed	444940 - US Navy Cooperative Agreement	\$398,000	\$398,000	\$0	\$398,000	\$c	(\$398,000)		Technical coding change to reapportion US Navy Grant from FY23 Grant project into correct FY24 / FY25 Grant project

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

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

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

TABLE 1 - FEES TO BE CERTIFIED BY CON

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code A	uthority Title	Department Code	Department Title	Project Code	Project Title	Activity Code		Unit Basis (e.g., per sq. ft./)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)		ost overy st.)	FY 2023-24 Fee	FY 2023-24 Units (Est.) FY 202 Rever Propo	ue Cost Recovery	FY 2024-25 Fee **	FY 2024-25 Units (Est.) FY 202 Reve Propo	nue Cost Recovery	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	С	Pre-Application Plan Review Fee	SFFC 113.6	No	460663	Fire Pre-Applic Plan ReviewFee	10000	General Fund	10000 O	perating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per Request of Client	\$ 273	850	\$ 232,015 99	9%	\$ 28	850 \$ 24	5,008 99%	\$ 296.60	845 \$ 25	0,631 100%	2023	\$ 264.00
2	С	Fire Water Flow Request Fee	SFFC 113.12	No	460664	Fire Water Flow Request Fee	10000	General Fund	10000 O	perating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per Request of Client	\$136.48/\$272.96	1,000	\$ 191,744 100	0%	\$144.12/\$288.2	900 \$ 19	4,567 96%	\$148.30/\$296.60	900 \$ 20	0,205 98%	2022	\$132/\$264
3	С	Fire Prevention Plan Check Fees	SFFC 113.4	No	460667	Fire Plan Checking	10000	General Fund	10000 O	perating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per plan reviewed	See Schedule	9,500	\$ 6,859,500 931	3%	See Schedule	8,750 \$ 7,41	8,750 99%	See Schedule	8,750 \$ 7,4	8,750 97%	2022	See Fee Sched.
4	С	Fire Inspection Fees	SFFC 113.5	No	460668	Fire Inspection Fees	10000	General Fund	10000 O	perating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per Request of Client	\$ 136	13,000	\$ 1,794,776 96	3%	\$ 14	15,000 \$ 2,18	3,462 97%	\$ 148	14,700 \$ 2,20	2,291 96%	2022	\$ 132.24
5	С	High Rise Fire Inspection Fees	SFFC 113.8	No	460670	High Rise Fire Inspection Fee	10000	General Fund	10000 O	perating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per 1,000 sq ft	\$ 13.93	159,783	\$ 2,226,312 100	0%	\$ 14.7	154,000 \$ 2,26	5,352 100%	\$ 15.14	150,000 \$ 2,27	0,501 99%	2022	\$ 12.50
6	С	Tax Collection Renewal Fees	Business and Tax Code	No	460671	SFFD Tx Coll Renewal Fee	10000	General Fund	10000 O	perating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per location	\$ 375	5,325	\$ 2,136,097 90	3%	\$ 39	5,200 \$ 2,29	9,200 99%	\$ 407	5,075 \$ 2,30	7,981 97%	2018	\$ 359.00
7	С	Original Permit/License Fees	SFFC 113.2	No	460672	SFFD Orig Filing-Posting Fee	10000	General Fund	10000 O	perating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 387	1,500	\$ 696,668 95	5%	\$ 40	1,750 \$ 71	5,250 99%	\$ 421	1,700 \$ 7	4,964 97%	2022	\$ 375.00
8	С	Fire Code Violation Reinspection	SFFC 113.7	No	460673	Fire Code Reinspection Fee	10000	General Fund	10000 O	perating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 272	670	\$ 182,558 95	5%	\$ 27	670 \$ 18	2,555 94%	\$ 272	675 \$ 18	3,917 93%	2022	\$ 264.00
9	С	Referral Inspection Fee	SFFC 113.9	No	460674	Fire Referral Inspection Fee	10000	General Fund	10000 O	perating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 136	1,175	\$ 160,370 100	0%	\$ 14	1,175 \$ 16	9,344 96%	\$ 148	1,160 \$ 17	2,031 96%	2022	\$ 132.24
10	С	Overtime Service Fees	SFFC 113.10	No	460678	Fire Overtime Service Fees	10000	General Fund	10000 O	perating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per hour	\$ 150	13,325	\$ 2,000,000 100	0%	\$ 15	12,952 \$ 2,00	0,000 100%	\$ 159	12569 \$ 2,00	0,000 100%	2022	\$ 128.00
11	С	Residential Inspection Program	SFFC 113.14	No	460679	Fire Residential Inspectn Fee	10000	General Fund	10000 O	perating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 167	3,750	\$ 627,041 100	0%	\$ 17	3,750 \$ 66	2,113 100%	\$ 182	3,644 \$ 66	2,113 100%	2009	\$ 146.00
12	С	Residential Key Access Program	SFFC 506.2.1	No	460680	Fire Building Access Fees	10000	General Fund	10000 O	perating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per subscriber	\$ 250	-	\$ - N//	/A	\$ 25	- \$	- N/A	\$ 250	0 \$	- N/A	N/A	N/A
13	С	Misc Subpoenas & Fire Reports	ADMIN CODE	No	460699	Other Public Safety Charges	10000	General Fund	10000 O	perating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per document	\$4-\$12, \$150	520-650	\$ 15,000 N/A	/A	\$4-\$12, \$150	520-650 \$ 1	5,000 N/A	\$4-\$12, \$150	\$	5,000 N/A		S -
14	С	False Alarm Response Fee	SFFC 113.13	No	460629	False Alarm Response Fee	10000	General Fund		perating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per incident, tiered fee	\$250/\$500	630	\$ 220,500 N/s	/A	\$250/\$500	630 \$ 22	0,500 N/A	\$250/\$500	630 \$ 22	0,500 N/A	N/A	N/A
15	С	Ambulance Services	HC 128.1	Yes	465916/465917	Ambulance Billings and Adjustments	10000	General Fund		perating	130650	FIR Operations	10001966	FD Operations	0001	Operations	Per type of service	\$525/\$2451		\$ 26,990,329		\$525/\$2519	\$ 25,13	3,396	\$525/\$2519	\$ 25,13	3,396		S -

TABLE 2 - MODIFIED AND NEW FEES

Item Fee	e Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title Auth	hority Code A	uthority Title	Department Code	Department Title	Project Code	Project Title	Activity Code Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	Cost Recovery (Est.)	FY 2023-24 Fee FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee ** FY 2024-25 FY 2024-25 FY 2024-25 Cost Seevenue Units (Est.) FY 2024-25 FY 2024-25 Cost Seevenue Recovery Last Increases	ee Prior to Last Increase

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code Fund Tit	e Authority Code Authority Ti	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft./)	FY 2022-23 Fee **	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	Cost Recovery (Est.)	FY 20	123-24 Fee	FY 2023-24 Units (Est.)	7 2023-24 Revenue C Proposed	FY 2023-24 ost Recovery (Est.)	FY 2024	25 Fee ** FY 200 Units	(Est.) FY 2024-2 Revenue Propose	-25 FY 20 ue Rer sed (*	J24-25 lost bovery Est.)	Year of Last Increase	Fee Prior to Last Increase
16	С	Vehicle Incident Insurance Fee	SFFC 113.16	No	465905	Insurance Net Revenue	10000 General Fu	nd 10000 Operating	130650	FIR Operations	10001966	FD Operations	0001	Operations	Per incident, tiered fee	\$249/\$498	3,144	\$ 326,000	N/A	\$2	49/\$498	3,144 \$	326,000	N/A	\$24	/\$498 31/	44 \$ 326,	1 000,6	N/A	4	\$ -
17	С	Medical Cannabis Dispensary Fee	ADMIN CODE	No	420150	MedCannbisDispnsryApplicatnFee	10000 General Fu	nd 10000 Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 455		\$ -	N/A	\$	455	- \$	-	N/A	\$	455 0	\$	- 1	N/A	N/A	N/A
18	С	Medical Records Fees	CA Evidence 1560-1567	7 No	465999	Misc Hospital Service Revenue	10000 General Fu	nd 10000 Operating	130650	FIR Operations	10001966	FD Operations	0001	Operations	Per Request of Client	\$ 15	1,000	\$ 15,000	N/A	\$	15	1,000 \$	15,000	N/A	\$	15.00 1,0	.00 \$ 15	5,000		4	s -

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

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

S rund of Proposed Revenue: 10000 Concent Fund 10000 Content Fund 10000 Conte	ee Description :		Pre-Application Fee		Department Providing Service :		Fire Department	
10000 Sentent From 10000 Sentent Fund					Fee Administrator :		Fire Marshal	
10000 Content Fund		Numeric Code	<u>Title</u>		Code Authorization/Proposed Fee Ordinace/File No. :		Fire Code	
PR Authority of Proposed Revenue: 10000 00001803 Fire Prevention 100001803 Fire Pre	PS Department of Proposed Revenue:	130651	FIR Prevention					
PS Project of Proposed Revenue: 10001983 FIR Prevention	PS Fund of Proposed Revenue:	10000	General Fund					_
PS Activity of Proposed Revenue: 40085 Fire Pre-Applic Plan Review Fee Status (New/Continuing): C Fee Prior to Current Fee (FY 2024-25): S 296.60 Fy 2024-25 (FY 2024-25): S 296.60 Fy 2024-25 (FY 2024-25): S 296.60 Fy 2023-24 (FY 2022-24): S 288.25 Fy 2023-24 (FY 2022-24): S 288.25 Fy 2023-24 (FY 2022-24): S 288.25 Fy 2023-24 (FY 2022-24): S 289.25 Fy 2023-24 (FY 2023-24): S 289.25 Fy 2023-24 (FY 202	PS Authority of Proposed Revenue:	10000	Operating		Proposed Fee (FY 2024-25):		\$ 296.6	(1)
Fee Status (New/Continuing): C C	PS Project of Proposed Revenue:	10001963	FIR Prevention		Proposed Fee (FY 2023-24):		\$ 288.2	25 (2)
Proposed Fee (FY 2024-25): \$ 296.60 FY 2024-25 Proposed Fee (Increase) Decrease: \$ 2.90%	PS Activity of Proposed Revenue:	0001	Prevention		Current Fee (FY 2022-23):		\$ 272.9	(3)
Detailed Service Description :	PS Account of Proposed Revenue:	460663	Fire Pre-Applic Plan Rev	<u>viewF</u> ee				
Detailed Service Description: A design fearm or permit application may request a meeting to discuss specific design issues or submit preliminary designs for review and comment by the Fire Deaptrment prior to formal application for permit. A fee is charged for this service.	Fee Status (New/Continuing):		С					
A designal feature or permit applicant may request a meeting to discuss specific design issues or submit preliminary designs for review and comment by the Fire Deaptment prior to formal application for permit. A fee is charged for this service. Proposed Fee (FY 2024-25): Proposed Fee (FY 2024-25): Proposed Fee (FY 2022-24): S 288.25 FY 2024-25 Proposed Fee Increase/Decrease: FY 2023-24 Proposed Fee (FY 2023-24 Fee: Current Fee (FY 2022-23): FY 2023-24 Proposed Fee Increase/Decrease: FY 2023-24 Proposed Fee Increase/Decrease: FY 2023-24 Proposed Fee Change from FY 2023-24 Fee: FY 2023-24 Proposed Fee Change from Current Fee: FY 2023-24 Proposed Fee Change from Prior Fee: FY	Fee Status (New/Continuing):		С					
A designal feature or permit applicant may request a meeting to discuss specific design issues or submit preliminary designs for review and comment by the Fire Deaptment prior to formal application for permit. A fee is charged for this service. Proposed Fee (FY 2024-25): Proposed Fee (FY 2024-25): Proposed Fee (FY 2022-24): S 288.25 FY 2024-25 Proposed Fee Increase/Decrease: FY 2023-24 Proposed Fee (FY 2023-24 Fee: Current Fee (FY 2022-23): FY 2023-24 Proposed Fee Increase/Decrease: FY 2023-24 Proposed Fee Increase/Decrease: FY 2023-24 Proposed Fee Change from FY 2023-24 Fee: FY 2023-24 Proposed Fee Change from Current Fee: FY 2023-24 Proposed Fee Change from Prior Fee: FY	Detailed Service Description :							
Proposed Fee (FY 2024-25): \$ 296.60 FY 2024-25 Proposed Fee Increase/Decrease: \$ 2.90	A design team or permit applicant may request a me	eeting to discuss sp	ecific design issues or sul	omit prelin	ninary designs for review and comment by the Fire Deaprtment prior to fo	rmal applicat	ion for permit. A fe	e is
Proposed Fee (FY 2023-24): \$ 288.25 FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee: 2.90% 5.529 5.52	marged for this service.							
Proposed Fee (FY 2023-24): \$ 288.25 FY 2024-25 W Proposed Fee Change from FY 2023-24 Fee: 2.90% S 15.29 FY 2023-24 Proposed Fee Increase/Decrease: \$ 15.50%								
Current Fee (FY 2022-23): \$ 272.96 FY 2023-24 Proposed Fee Increase(Decrease: \$ 15.29 FY 2023-24 % Proposed Fee Change from Current Fee: 5.60% FY 2023-24 % Proposed Fee Change from Current Fee: 5.60% FY 2023-24 % Proposed Fee Change from Current Fee Increase(Decrease from Prior Fee: \$ 264.00 Fiscal Year of Prior Fee Change: 2023 \$ 2023	Proposed Fee (FY 2024-25):		\$ 296.60		FY 2024-25 Proposed Fee Increase/Decrease:		\$ 8.3	6
Fee Prior to Current : \$ 264.00 Fiscal Year of Prior Fee Change from Prior Fee Change : 2023 3.39% 5.20% 5.2	Proposed Fee (FY 2023-24):		\$ 288.25		FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:		2.90	1%
Fee Prior to Current : \$ 264.00 Fiscal Year of Prior Fee Change : 2023 3.338 3	Current Fee (FY 2022-23):		\$ 272.96		FY 2023-24 Proposed Fee Increase/Decrease:		\$ 15.2	9
Current Fee Increase/Decrease from Prior Fee \$ 8.96					FY 2023-24 % Proposed Fee Change from Current Fee:		5.60	1%
STIMATED REVENUE DERIVED FROM SERVICE ESTIMATED COSTS TO PROVIDE SERVICE ESTIMATED COSTS TO PROVIDE SERVICE ESTIMATED COSTS TO PROVIDE SERVICE FY 2023-24	Fee Prior to Current :		\$ 264.00		Fiscal Year of Prior Fee Change :		20	23
STIMATED REVENUE DERIVED FROM SERVICE D Direct Costs Direc	Current Fee Increase/Decrease from Prior	Fee :	\$ 8.96		% Current Fee Change from Prior Fee :		3.39	1%
Dame				F۱	/ 2023-24			
A Quantity Estimated (# of Units of Service Provided) B D Direct Costs D Direct Costs Estimated Cost Total Total Costs B Fee per Unit (Proposed) \$ 288 Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB) \$ 130,401 52.84 B Fee per Unit (Proposed) \$ 288 Indirect Costs Rate Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB) \$ 34,867 17.61 B Fee per Unit (Proposed) \$ 288 Indirect Costs Rate Central Services Overhead* 12.48% \$ 21,695 8.79 C FY 2023-24 Revenue Budgeted (A x B) \$ 245,008 Fee per Unit (Proposed) Fee per Unit (Proposed) Proposed)	ESTIMATED REVENUE D	ERIVED FROM SE	RVICE	.	ESTIMATED COSTS TO PROVIDE	SERVICE		
Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB) \$ 43,467 17.61 Space Rental Equivalent \$ 11,128 4.51 Materials & Supplies \$ 34,887 14.14 Materials & Supplies \$ 24,695 8.79	A Quantity Estimated			<u> </u>	D Direct Costs			
Space Rental Equivalent Space Rental Equ	(# of Units of Service Provided)		850		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)		\$ 130,40	1 52.84
Materials & Supplies \$ 34,887 14.14 B Fee per Unit (Proposed)					Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)		\$ 43,46	7 17.61
B Fee per Unit (Proposed) \$ 288 E Indirect Costs Rate Departmental Overhead * 12.48% \$ 21,695 8.79 8.79 Central Services Overhead * 3.00% \$ 5,216 2.11 Central Services Overhead * 3.00% \$ 5,216 2.11 F FY 2023-24 Revenue Budgeted (A x B) \$ 245,008 F FY 2023-24 Direct & Indirect Costs \$ 99.28% G FY 2023-24 Revenue Recovery Rate (C/F): 99.28% \$ 290.35 H Required Fee For 100% Cost Recovery (F/A): \$ 290.35 I Over (+) or Under (-) 100% Cost Recovery (B-H): (\$2.10)					Space Rental Equivalent		\$ 11,12	8 4.519
Departmental Overhead 12.48% \$ 21,695 8.79 Central Services Overhead * 3.00% \$ 5,216 2.111 Central Services Overhead * 3.00% \$ 5,216 2.111 General Services Overhead * 3.00% \$ 5,216					Materials & Supplies		\$ 34,88	7 14.14
Central Services Overhead * 3.00% \$ 5,216 2.111 Central Services Overhead * 3.	B Fee per Unit (Proposed)		\$ 288	<u> </u>	Indirect Costs	Rate		
C FY 2023-24 Revenue Budgeted (A x B) \$ 245,008 F FY 2023-24 Direct & Indirect Costs \$ 246,794 100.0 G FY 2023-24 Revenue Recovery Rate (C/F): 99.28% H Required Fee For 100% Cost Recovery (F/A): \$ 290.35 I Over (+) or Under (-) 100% Cost Recovery (B-H): (\$2.10)					Departmental Overhead	12.48%	\$ 21,69	5 8.79%
G FY 2023-24 Revenue Recovery Rate (C/F): 99.28% H Required Fee For 100% Cost Recovery (F/A): \$ 290.35 I Over (+) or Under (-) 100% Cost Recovery (B-H): \$ 245,008.44					Central Services Overhead *	3.00%	\$ 5,21	6 2.119
H Required Fee For 100% Cost Recovery (F/A): \$ 290.35 I Over (+) or Under (-) 100% Cost Recovery (B-H): (\$2.10) J FY 2023-24 Estimated Revenue [(2) x A]: \$ 245,008.44	C FY 2023-24 Revenue Budgeted (A x B)		\$ 245,008	<u> </u>	FY 2023-24 Direct & Indirect Costs		\$ 246,79	4 100.00
I Over (+) or Under (-) 100% Cost Recovery (B-H): (\$2.10) J FY 2023-24 Estimated Revenue [(2) x A]: \$ 245,008.44		G	FY 2023-24 Revenue R	ecovery F	Rate (C/F):	99.28%		
FY 2023-24 Estimated Revenue [(2) x A]: \$ 245,008.44		н	Required Fee For 100%	Cost Re	covery (F/A):	\$ 290.35		
•••		1	Over (+) or Under (-) 10	0% Cost	Recovery (B-H):	(\$2.10)		
K FY 2022-23 Estimated Revenue [(3) x A]: \$ 232,015.56	J FY 2023-24 Estimated Revenue [(2) x A]:						\$ 245,008.4	4
	K FY 2022-23 Estimated Revenue [(3) x A]:						\$ 232,015.5	6

					FY	2024-25				
	ESTIMATED REVENUE DERIV	ED FROM	SERVICE			ESTIMATED COSTS TO PROV	IDE SERVICE			
	Overtity Estimated				١,	Direct Conta			Y 2024-25 timated Cost	% of Total
Α	Quantity Estimated			0.45	₽			ESI		
	(# of Units of Service Provided)			845		Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)		\$	132,336	52.84%
						Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MI	FB)	\$	44,112	17.61%
						Space Rental Equivalent		\$	11,293	4.51%
						Materials & Supplies		\$	35,374	14.13%
<u>B</u>	Fee per Unit (Proposed)		\$	297	<u>E</u>	Indirect Costs	Rate			
						Departmental Overhead	12.48%	\$	22,017	8.79%
						Central Services Overhead *	3.00%	\$	5,293	2.11%
<u>C</u>	FY 2024-25 Revenue Budgeted (A x B)		\$	250,631	<u> </u>	FY 2024-25 Direct & Indirect Costs		\$	250,425	100.00%
		G	FY 2024	I-25 Revenue Red	covery R	ate (C/F):	100.08%			
		н	Require	d Fee For 100%	Cost Red	overy (F/A):	\$ 296.36			
		1	Over (+)) or Under (-) 100	% Cost F	Recovery (B-H):	\$0.24			
J	FY 2024-25 Estimated Revenue [(1) x A]:							\$	250,630.66	
κ	FY 2023-24 Estimated Revenue [(2) x A]:							\$	245,008.44	
L	FY 2024-25 Estimated Revenue Increase/Decrea	ase Based	on Propose	d Fee [J - K]:				\$	5,622.22	-

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

DEPARTMENT: FIRE DEPARTMENT

Fee Prior to Current :

Current Fee Increase/Decrease from Prior Fee :

Fee Description :		Water Flow	Department Providing Service :	Fire Department	
			Fee Administrator :	Fire Marshal	
	Numeric Code	<u>Title</u>	Code Authorization/Proposed Fee Ordinace/File No. :	Fire Code	
PS Department of Proposed Revenue:	130651	FIR Prevention			
PS Fund of Proposed Revenue:	10000	General Fund			
PS Authority of Proposed Revenue:	10000	Operating	Proposed Fee (FY 2024-25):	\$148.30/\$296.60	(1)
PS Project of Proposed Revenue:	10001963	FIR Prevention	Proposed Fee (FY 2023-24):	\$144.12/\$288.25	(2)
PS Activity of Proposed Revenue:	0001	Prevention	Current Fee (FY 2022-23):	\$136.48/\$272.96	(3)
PS Account of Proposed Revenue:	460664	Fire Water Flow Request Fee			
Fee Status (New/Continuing): Fee Status (New/Continuing):		C C			
Detailed Service Description: A person, firm, or permit applicant may request h plan check section staff. The higher fee is charge			he design of an automatic sprinkler system. The lower fee is for hydraulic information	available through research by	the
Proposed Fee (FY 2024-25):		\$148.30/\$296.60	FY 2024-25 Proposed Fee Increase/Decrease:	\$4.18/\$8.36	
Proposed Fee (FY 2023-24):		\$144.12/\$288.25	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:	2.90%	
Current Fee (FY 2022-23):		\$136.48/\$272.96	FY 2023-24 Proposed Fee Increase/Decrease:	\$7.64/\$15.29	
			EV 2022 24 % Proposed Eas Change from Current East	E 600/	

\$132/\$264

\$4.48/\$8.96

					FY	2023-24				
	ESTIMATED REVENUE DERIV	ED FROM	SERVICE			ESTIMATED COSTS TO PROVID	E SERVICE			
<u>A</u>	Quantity Estimated				<u>D</u>	Direct Costs			2023-24 nated Cost	% of Total
	(# of Units of Service Provided)			900		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)		\$	105,267	52.15%
						Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)		\$	35,089	17.38%
						Space Rental Equivalent		\$	8,983	4.45%
						Materials & Supplies		\$	30,783	15.25%
<u>B</u>	Fee per Unit (Proposed)		\$144	.12/\$288.25	<u>E</u>	Indirect Costs	Rate			
\$ 144	per information request @ qty		450 \$	64,854		Departmental Overhead	12.48%	\$	17,514	8.68%
\$ 288	per water flow request @ qty		450 \$	129,713		Central Services Overhead *	3.00%	\$	4,211	2.09%
<u>c</u>	FY 2023-24 Revenue Budgeted (A x B)		\$	194,567	<u>F</u>	FY 2023-24 Direct & Indirect Costs		\$	201,847	100.00%
		G	FY 20	23-24 Revenue Reco	very R	ate (C/F):	96.39%	ó		
		н	Requi	ired Fee For 100% Co	ost Rec	covery (F/A):	\$ 224.27			
		- 1	Over	(+) or Under (-) 100%	Cost F	Recovery (B-H):	\$0.00			
J	FY 2023-24 Estimated Revenue [(2) x A]:							\$	194,566.50	
ĸ	FY 2022-23 Estimated Revenue [(3) x A]:							\$	155,250.00	_
L	FY 2023-24 Estimated Revenue Increase/Decrea	se Based	on Propos	sed Fee [J -K]:				\$	39,316.50	

Fiscal Year of Prior Fee Change:

% Current Fee Change from Prior Fee :

2023

3.39%

					FY	2024-25				
	ESTIMATED REVENUE DERIV	/ED FROM	SERVICE			ESTIMATED COSTS TO PROVIDE	SERVICE			
<u>A</u>	Quantity Estimated				<u>D</u>	Direct Costs			Y 2024-25 mated Cost	% of Total
	(# of Units of Service Provided)			900		Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)		\$	106,856	52.17%
						Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)		\$	35,619	17.39%
						Space Rental Equivalent		\$	9,118	4.45%
				,		Materials & Supplies		\$	31,183	15.22%
<u>B</u>	Fee per Unit (Proposed)		\$148	.30/\$296.60	<u>E</u>	Indirect Costs	Rate			
\$ 148	per information request @ qty		450 \$	66,735		Departmental Overhead	12.48%	\$	17,778	8.68%
\$ 297	per water flow request @ qty		450 \$	133,470		Central Services Overhead *	3.00%	\$	4,274	2.09%
<u>c</u>	FY 2024-25 Revenue Budgeted (A x B)		\$	200,205	<u>F</u>	FY 2024-25 Direct & Indirect Costs		\$	204,829	100.00%
		G	FY 20	24-25 Revenue Reco	very R	ate (C/F):	97.74%	,		
		Н	Requ	ired Fee For 100% Co	st Rec	overy (F/A):	\$ 227.59			
		- 1	Over	(+) or Under (-) 100%	Cost F	Recovery (B-H):	\$0.00			
J	FY 2024-25 Estimated Revenue [(1) x A]:							\$	200,205.00	
K	FY 2023-24 Estimated Revenue [(2) x A]:							\$	194,566.50	_
L	FY 2024-25 Estimated Revenue Increase/Decre	ase Based	on Propo	sed Fee [J - K]:				\$	5,638.50	

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

DEPARTMENT: FIRE DEPARTMENT

Fee Description :		Plan Review	Department Providing Service :	Fire Department	
			Fee Administrator :	Fire Marshal	
	Numeric Code	<u>Title</u>	Code Authorization/Proposed Fee Ordinace/File No. :	Fire Code	
PS Department of Proposed Revenue:	130651	FIR Prevention			
PS Fund of Proposed Revenue:	10000	General Fund			
PS Authority of Proposed Revenue:	10000	Operating	Proposed Fee (FY 2024-25):	See Fee Sched.	(1)
PS Project of Proposed Revenue:	10001963	FIR Prevention	Proposed Fee (FY 2023-24):	See Fee Sched.	(2)
PS Activity of Proposed Revenue:	0001	Prevention	Current Fee (FY 2022-23):	See Fee Sched.	(3)
PS Account of Proposed Revenue:	460667	Fire Plan Checking			
Fee Status (New/Continuing):		С			
Fee Status (New/Continuing):		С			
Detailed Service Description :					
This fee is for the plan review services conducted by development.	the Bureau of Fire	Prevention Plan Review Se	ction. These services include plan review, pre-application meetings, hydrant water flow t	esting and code research a	nd
Proposed Fee (FY 2024-25):		See Fee Sched.	FY 2024-25 Proposed Fee Increase/Decrease:	See Fee Schedule	
Proposed Fee (FY 2023-24):		See Fee Sched.	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:	2.90%	

Current Fee (FY 2022-23):	See Fee Sched.		FY 2023-24 Proposed Fee Increase/Decrease: FY 2023-24 % Proposed Fee Change from Current Fee:	See	Fee Schedul 5.60%	-
Fee Prior to Current :	See Fee Schedule		Fiscal Year of Prior Fee Change :		2023	
Current Fee Increase/Decrease from Prior Fee :	See Fee Schedule		% Current Fee Change from Prior Fee :		3.21%	
		FY	2023-24			
ESTIMATED REVENUE DERIVED FRO	OM SERVICE		ESTIMATED COSTS TO PROVIDE SERVIC	E		
A Quantity Estimated		D	Direct Costs	-	Y 2023-24 timated Cost	% of Total
(# of Units of Service Provided)	8,750		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$	3,873,190	51.60%
			Labora O Nam Description Time (O OF of EV 2002 24 Colon, O MED)	•	4 204 002	47 200/

						2020-24					
	ESTIMATED REVENUE DERIV	/ED FROM	SERVICE			ESTIMATED COSTS TO PROVID	E SE	RVICE			
<u>A</u>	Quantity Estimated				<u>D</u>	Direct Costs				FY 2023-24 stimated Cost	% of Total
	(# of Units of Service Provided)			8,750		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)			\$	3,873,190	51.60%
						Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)		\$	1,291,063	17.20%
						Space Rental Equivalent			\$	-	0.00%
						Materials & Supplies			\$	1,543,150	20.56%
<u>B</u>	Fee per Unit (Proposed)		\$	825	E	Indirect Costs		Rate			
	Fee Based on Valuation of Permit					Departmental Overhead		12.48%	\$	644,397	8.58%
	ERRCS Assumption	4	100	200,000		Central Services Overhead *		3.00%	\$	154,928	2.06%
<u>c</u>	FY 2023-24 Revenue Budgeted (A x B)		\$	7,418,750	<u>E</u>	FY 2023-24 Direct & Indirect Costs			\$	7,506,728	100.00%
		G	FY 20	23-24 Revenue Reco	very R	ate (C/F):		98.83%	,		
		Н	Requi	ired Fee For 100% Co	ost Rec	overy (F/A):	\$	857.91			
		ı	Over ((+) or Under (-) 100%	Cost F	Recovery (B-H):		(\$32.91)	1		
J	FY 2023-24 Estimated Revenue [(2) x A]:								\$	7,418,750.00	
K	FY 2022-23 Estimated Revenue [(3) x A]:								\$	6,859,500.00	_
L	FY 2023-24 Estimated Revenue Increase/Decrea	ase Based o	n Propos	sed Fee [J -K]:					\$	559,250.00	=

					FY	2024-25				
	ESTIMATED REVENUE DERI	VED FROM	SERVICE		_	ESTIMATED COSTS TO PROVI	DE SERVI	CE		
Α	Quantity Estimated				D	Direct Costs			FY 2024-25 Estimated Cost	% of Total
	(# of Units of Service Provided)			8,750	-	Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)		9	3,936,288	
	<u> </u>					Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	9	1,312,096	17.22%
						Space Rental Equivalent	•	\$	٠ ١	0.00%
						Materials & Supplies		\$	1,559,014	20.46%
<u>B</u>	Fee per Unit (Proposed)		\$	825	<u>E</u>	Indirect Costs	R	ate		
	Fee Based on Valuation of Permit					Departmental Overhead	12.	48% \$	654,894	8.59%
	ERRCS Assumption		400	200,000		Central Services Overhead *	3.0	00% \$	157,452	2.07%
<u>C</u>	FY 2024-25 Revenue Budgeted (A x B)		\$	7,418,750	<u>F</u>	FY 2024-25 Direct & Indirect Costs		\$	7,619,744	100.00%
		G	FY 202	4-25 Revenue Reco	very Ra	ate (C/F):	9	97.36%		
		н	Requir	ed Fee For 100% Co	st Rec	overy (F/A):	\$ 8	370.83		
		1	Over (+	+) or Under (-) 100%	Cost R	Recovery (B-H):	(\$	45.83)		
J	FY 2024-25 Estimated Revenue [(1) x A]:							\$	7,418,750.00	
ĸ	FY 2023-24 Estimated Revenue [(2) x A]:							\$	7,418,750.00	_
L	FY 2024-25 Estimated Revenue Increase/Decre	ase Based	on Propos	ed Fee [J - K]:		<u> </u>	-	\$, -	

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

2023-24 and 2024-25 PLAN REVIEW FEE SCHEDULE

Fire Plan Check Fee Schedule

OVER	NOT MORE THAN	FY2022/2023 FEES	FY2023/2024 FEES	FY2024/2025 FEES	FY2023-24 Increase	FY2024-25 Increase
\$0.00	\$2,000.00	\$80.26	\$84.76	\$87.21	\$4.49	\$2.46
\$2,001.00	\$50,000.00	\$159.31	\$168.23	\$173.11	\$8.92	\$4.88
\$50,001.00	\$200,000.00	\$892.04	\$942.00	\$969.31	\$49.95	\$27.32
\$200,001.00	\$500,000.00	\$1,810.95	\$1,912.36	\$1,967.82	\$101.41	\$55.46
\$500,001.00	\$1,000,000.00	\$2,667.58	\$2,816.96	\$2,898.66	\$149.38	\$81.69
\$1,000,001.00	\$5,000,000.00	\$3,620.53	\$3,823.28	\$3,934.16	\$202.75	\$110.88
\$5,000,001.00		\$9,416.47	\$9,943.80	\$10,232.17	\$527.32	\$288.37

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

DEPARTMENT: FIRE DEPARTMENT									
Fee Description :		Fire Ir	nspection		Department Providing Service :		Fire	Department	
					Fee Administrator :		Fire	Marshal	
	Numeric Code	<u>a</u>	<u>Title</u>	_	Code Authorization/Proposed Fee Ordinace/File No. :		Fire	Code	
PS Department of Proposed Revenue:	130651	FIR Prever	ntion						
PS Fund of Proposed Revenue:	10000	General Fu	und						-
PS Authority of Proposed Revenue:	10000	Operating			Proposed Fee (FY 2024-25):		\$	148.30	(1)
PS Project of Proposed Revenue:	10001963	FIR Prever	ntion		Proposed Fee (FY 2023-24):		\$	144.12	(2)
PS Activity of Proposed Revenue:	0001	Prevention	1		Current Fee (FY 2022-23):		\$	136.48	(3)
PS Account of Proposed Revenue:	460668	Fire Inspec	ction Fees						
Fee Status (New/Continuing):			С						
Fee Status (New/Continuing):			С						
Detailed Service Description :	E. shas building a same	dan radio ar in in		C					
The Department performs field inspections to certif	ly that building cons	Judcuon is in	compliance with i	iire saie	ety regulations.				
Proposed Fee (FY 2024-25):		\$	148.30		FY 2024-25 Proposed Fee Increase/Decrease:		\$	4.18	
Proposed Fee (FY 2023-24):		\$	144.12		FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:			2.90%	
Current Fee (FY 2022-23):		\$	136.48		FY 2023-24 Proposed Fee Increase/Decrease:		\$	7.64	1
, ,					FY 2023-24 % Proposed Fee Change from Current Fee:			5.60%	-
Fee Prior to Current :		\$	132.24		Fiscal Year of Prior Fee Change :			2023	
Current Fee Increase/Decrease from Prio	r Fee :	\$	4.24		% Current Fee Change from Prior Fee :			3.21%	
				FY	/2023-24				
ESTIMATED REVENUE	DERIVED FROM S	ERVICE			ESTIMATED COSTS TO PROVIDE	E SERVICE			
A Quantity Estimated				D	Direct Costs			FY 2023-24 stimated Cost	% of Total
(# of Units of Service Provided)			15,000	1 -	Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)		\$	1,180,801	52.28%
			,		Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)		\$	393,600	17.43%
					Space Rental Equivalent		\$	100,762	4.46%
					Materials & Supplies		\$	339,803	15.04%
B Fee per Unit (Proposed)		\$	144	E		Rate			
TRACCESS	15	50 \$	21,618		Departmental Overhead	12.48%	\$	196,454	8.70%
					Central Services Overhead *	3.00%	\$	47,232	2.09%
C FY 2023-24 Revenue Budgeted (A x B)		\$	2,183,462	<u>E</u>			\$	2,258,652	100.00%
	G	FY 2023-2	24 Revenue Reco	overv R	Rate (C/F):	96.67%			
	н		Fee For 100% Co	-		\$ 150.58			
	 I		or Under (-) 100%			(\$6.45)			
	•	3.0. (-)0		. 20011		(+5.40)			
I FV 2023-24 Estimated Revenue Γ (2) v Δ 1:							•	2 161 843 20	

					FY	2024-25				
	ESTIMATED REVENUE DERIV	ED FROM	SERVICE			ESTIMATED COSTS TO PROV	IDE SERVICE			
<u>A</u>	Quantity Estimated				<u>D</u>	Direct Costs			FY 2024-25 stimated Cost	% of Total
	(# of Units of Service Provided)			14,700		Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)		\$	1,199,784	52.30%
						Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & Mf	B)	\$	399,928	17.43%
						Space Rental Equivalent		\$	102,382	4.46%
						Materials & Supplies		\$	344,549	15.02%
<u>B</u>	Fee per Unit (Proposed)		\$	148	<u>E</u>	Indirect Costs	Rate			
	TRACCESS		150 \$	22,245		Departmental Overhead	12.48%	\$	199,612	8.70%
						Central Services Overhead *	3.00%	\$	47,991	2.09%
<u>c</u>	FY 2024-25 Revenue Budgeted (A x B)		\$	2,202,291	<u>E</u>	FY 2024-25 Direct & Indirect Costs		\$	2,294,247	100.00%
		G	FY 202	24-25 Revenue Reco	very R	ate (C/F):	95.99%			
		н	Requi	red Fee For 100% Co	ost Red	overy (F/A):	\$ 156.07			
		1	Over (+) or Under (-) 100%	Cost I	Recovery (B-H):	(\$7.77)	,		
J	FY 2024-25 Estimated Revenue [(1) x A]:							\$	2,180,045.92	
ĸ	FY 2023-24 Estimated Revenue [(2) x A]:							\$	2,161,843.20	_
L	FY 2024-25 Estimated Revenue Increase/Decrea	se Based	on Propos	sed Fee [J - K]:				\$	18,202.72	

\$ 2,047,200.00 114,643.20

FY 2022-23 Estimated Revenue [(3) x A]:

FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:

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

DEPARTMENT: FIRE DEPARTMENT

Fee Description :		High-Rise Bldg Inspection	ı	Department Providing Service :		partment	
				Fee Administrator :	Fire Ma		
Г	Numeric Code	<u>Title</u>		Code Authorization/Proposed Fee Ordinace/File No. :	Fire Co	de	
PS Department of Proposed Revenue:	130651	FIR Prevention					
PS Fund of Proposed Revenue:	10000	General Fund					ii
PS Authority of Proposed Revenue:	10000	Operating		Proposed Fee (FY 2024-25):	\$	15.14	(1)
PS Project of Proposed Revenue:	10001963	FIR Prevention		Proposed Fee (FY 2023-24):	\$	14.71	(2)
PS Activity of Proposed Revenue:	0001	Prevention		Current Fee (FY 2022-23):	\$	13.93	(3)
PS Account of Proposed Revenue:	460670	High Rise Fire Inspection	r Fee				
Fee Status (New/Continuing):		С					
Fee Status (New/Continuing):		С					
Detailed Service Description: Inspectors visit high rise structures to inspect the fire a Proposed Fee (FY 2024-25): Proposed Fee (FY 2023-24): Current Fee (FY 2022-23):	and life safety sys	\$ 15.14 \$ 14.71 \$ 13.93	13217 of	f the California Health and Safety Code. FY 2024-25 Proposed Fee Increase/Decrease: FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee: FY 2023-24 Proposed Fee Increase/Decrease: FY 2023-24 % Proposed Fee Change from Current Fee:	\$	0.43 2.90% 0.78 5.60%	
Fee Prior to Current :		\$ 13.50		Fiscal Year of Prior Fee Change :		2022	
Current Fee Increase/Decrease from Prior Fe	e :	\$ 0.43		% Current Fee Change from Prior Fee :		3.19%	
				7/0000 04			
			- 1	FY2023-24			
ESTIMATED REVENUE DEF	RIVED FROM SE	RVICE		ESTIMATED COSTS TO PROVIDE SERVICE	EV	2023-24	% of
A Quantity Estimated				D Direct Costs		ated Cost	Total
(# of Units of Service Provided)		154,000		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$	1,165,199	51.35%
				, , ,			

	ESTIMATED REVENUE DERIV	ED FROM	SERVICE	•		ESTIMATED COSTS TO PROV	DE SERVIC	E		
<u>A</u>	Quantity Estimated				<u>D</u>	Direct Costs			FY 2023-24 stimated Cost	% of Total
	(# of Units of Service Provided)			154,000		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)		\$	1,165,199	51.35%
						Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MF	3)	\$	388,400	17.12%
						Space Rental Equivalent		\$	99,430	4.38%
						Materials & Supplies		\$	375,485	16.55%
<u>B</u>	Fee per Unit (Proposed)		\$	14.71	<u>E</u>	Indirect Costs	Rate	!		
						Departmental Overhead	12.48	% \$	193,858	8.54%
						Central Services Overhead *	3.00%	6 \$	46,608	2.05%
<u>C</u>	FY 2023-24 Revenue Budgeted (A x B)		\$	2,265,352	<u>E</u>	FY 2023-24 Direct & Indirect Costs		\$	2,268,980	100.00%
		G	FY 202	3-24 Revenue Reco	very R	ate (C/F):	99.8	4%		
		н	Require	ed Fee For 100% Co	st Red	covery (F/A):	\$ 14.	73		
		1	Over (+) or Under (-) 100%	Cost F	Recovery (B-H):	(\$0.	02)		
J	FY 2023-24 Estimated Revenue [(2) x A]:							\$	2,265,352.32	
K	FY 2022-23 Estimated Revenue [(3) x A]:							\$	2,145,220.00	_
L	FY 2023-24 Estimated Revenue Increase/Decrea	se Based	on Propose	ed Fee [J -K]:				\$	120,132.32	

					F١	′ 2024-25				
	ESTIMATED REVENUE DERIVE	D FROM	SERVICE			ESTIMATED COSTS TO PROVID	E SERVICE			
<u>A</u>	Quantity Estimated				D	Direct Costs			FY 2024-25 stimated Cost	% of Total
	(# of Units of Service Provided)			150,000		Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)		\$	1,183,161	51.38%
						Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)		\$	394,387	17.13%
						Space Rental Equivalent		\$	100,963	4.38%
						Materials & Supplies		\$	380,006	16.50%
<u>B</u>	Fee per Unit (Proposed)		\$	15.14	<u>E</u>	Indirect Costs	Rate			
						Departmental Overhead	12.48%	\$	196,847	8.55%
						Central Services Overhead *	3.00%	\$	47,326	2.06%
<u>c</u>	FY 2024-25 Revenue Budgeted (A x B)		\$	2,270,501	<u>E</u>	FY 2024-25 Direct & Indirect Costs		\$	2,302,690	100.00%
		G	FY 2024	-25 Revenue Reco	very R	ate (C/F):	98.60%	6		
		Н	Require	d Fee For 100% Co	st Rec	overy (F/A):	\$ 15.35			
		I	Over (+)	or Under (-) 100%	Cost F	Recovery (B-H):	(\$0.21)		
J	FY 2024-25 Estimated Revenue [(1) x A]:							\$	2,270,500.85	
ĸ	FY 2023-24 Estimated Revenue [(2) x A]:							\$	2,265,352.32	_
L	FY 2024-25 Estimated Revenue Increase/Decrease	se Based	on Propose	d Fee [J - K]:		·		\$	5,148.53	_

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

DEPARTMENT: FIRE DEPARTMENT

Fee Description :			ax Collector License Renew	/al	Department Providing Service : Fee Administrator :	Fire Depa		
		Numeric Code	<u>Title</u>		Code Authorization/Proposed Fee Ordinace/File No. :	Fire Code	a	
PS De	partment of Proposed Revenue:	130651	FIR Prevention					
PS Fu	nd of Proposed Revenue:	10000	General Fund					1
PS Au	thority of Proposed Revenue:	10000	Operating		Proposed Fee (FY 2024-25):	\$	407.48	(1)
PS Pro	oject of Proposed Revenue:	10001963	FIR Prevention		Proposed Fee (FY 2023-24):	\$	396.00	(2)
PS Ac	tivity of Proposed Revenue:	0001	Prevention		Current Fee (FY 2022-23):	\$	375.00	(3)
PS Ac	count of Proposed Revenue:	460671	SFFD Tx Coll Renewal Fe	ee				
Fee St	tatus (New/Continuing):		С					
Fee St	tatus (New/Continuing):		С					
Detaile	ed Service Description :							
assem	blies, gas stations, and buildings where flamma	ible liquids and ha	Zardous materials are stor	ed or use	su.			
1	Proposed Fee (FY 2024-25):		\$ 407.48		FY 2024-25 Proposed Fee Increase/Decrease:	\$	11.48	1
1	Proposed Fee (FY 2023-24):		\$ 396.00		FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:		2.90%	
	Current Fee (FY 2022-23):		\$ 375.00		FY 2023-24 Proposed Fee Increase/Decrease:	\$	21.00	1
					FY 2023-24 % Proposed Fee Change from Current Fee:		5.60%	
	Fee Prior to Current :	,	\$ 359.00		Fiscal Year of Prior Fee Change :		2023	
•	Current Fee Increase/Decrease from Prior Fe	e:	\$ 15.00		% Current Fee Change from Prior Fee :		4.18%	
				F'	Y2023-24			
	ESTIMATED REVENUE DE	RIVED FROM SE	RVICE		ESTIMATED COSTS TO PROVIDE SERVICE			
A :	Quantity Estimated						023-24 ited Cost	% of Total
	(# of Units of Service Provided)		5,200		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$	1,221,947	52.58%

						<u>′</u> 2023-24				
	ESTIMATED REVENUE DERI	VED FROM	SERVICE			ESTIMATED COSTS TO PROVI	DE SERVICE			
<u>A</u>	Quantity Estimated				<u>D</u>	<u>Direct Costs</u>			FY 2023-24 stimated Cost	% of Total
	(# of Units of Service Provided)			5,200		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)		\$	1,221,947	52.58%
l						Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFE)	\$	407,316	17.53%
						Space Rental Equivalent		\$	104,273	4.49%
						Materials & Supplies		\$	338,087	14.55%
<u>B</u>	Fee per Unit (Proposed)		\$	396	<u>E</u>	Indirect Costs	Rate			
40	0 Public Assembly @	\$6	00	\$240,000		Departmental Overhead	12.48%	\$	203,300	8.75%
						Central Services Overhead *	3.00%	\$	48,878	2.10%
<u>c</u>	FY 2023-24 Revenue Budgeted (A x B)		\$	2,299,200	<u>F</u>	FY 2023-24 Direct & Indirect Costs		\$	2,323,799	100.00%
		G	FY 202	3-24 Revenue Reco	very R	ate (C/F):	98.94%	6		
		н	Requir	ed Fee For 100% C	ost Red	overy (F/A):	\$ 446.88	i		
		1	Over (+) or Under (-) 100%	Cost F	Recovery (B-H):	(\$50.88	.)		
J	FY 2023-24 Estimated Revenue [(2) x A]:							\$	2,299,200.00	
ĸ	FY 2022-23 Estimated Revenue [(3) x A]:							\$	2,190,000.00	_
L	FY 2023-24 Estimated Revenue Increase/Decre	ase Based	on Propos	ed Fee [J -K]:				\$	109,200.00	

ESTIMATED REVENUE DEF	RIVED FROM S	ERVICE			ESTIMATED COSTS TO PROVID	DE SERVICE			
A Quantity Estimated				D	Direct Costs			FY 2024-25 timated Cost	% of Total
(# of Units of Service Provided)			5,075		Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)		\$	1,240,468	52.389
		,			Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$	413,489	17.469
					Space Rental Equivalent		\$	105,853	4.47%
					Materials & Supplies		\$	352,365	14.889
B Fee per Unit (Proposed)		\$	407	<u>E</u>	Indirect Costs	Rate			
400 Public Assembly @	\$60	0	\$240,000		Departmental Overhead	12.48%	\$	206,381	8.71%
					Central Services Overhead *	3.00%	\$	49,619	2.10%
C FY 2024-25 Revenue Budgeted (A x B)		\$	2,307,981	<u>E</u>	FY 2024-25 Direct & Indirect Costs		\$	2,368,175	100.00
	G	FY 202	4-25 Revenue Reco	very R	ate (C/F):	97.46%			
	Н	Require	ed Fee For 100% Co	st Rec	overy (F/A):	\$ 466.64			
	1	Over (+) or Under (-) 100%	Cost F	tecovery (B-H):	(\$59.15))		
J FY 2024-25 Estimated Revenue [(1) x A]:							\$	2,307,981.30	
K FY 2023-24 Estimated Revenue [(2) x A]:							\$	2,299,200.00	
L FY 2024-25 Estimated Revenue Increase/Deci	rease Based o	n Propose	ed Fee [J - K]:				\$	8,781.30	

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

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

DEPARTMENT: FIRE DEPARTMENT									
Fee Description :		Original SFF	D Permits		Department Providing Service :		Fire Depart	tment	
					Fee Administrator :		Fire Marsh	al	
	Numeric Code	I	<u> Fitle</u>	_	Code Authorization/Proposed Fee Ordinace/File No. :		Fire Code		
PS Department of Proposed Revenue:	130651	FIR Prevention	on						
PS Fund of Proposed Revenue:	10000	General Fund	d						
PS Authority of Proposed Revenue:	10000	Operating			Proposed Fee (FY 2024-25):		\$	420.57	(1)
PS Project of Proposed Revenue:	10001963	FIR Prevention	on		Proposed Fee (FY 2023-24):		\$	408.71	(2)
PS Activity of Proposed Revenue:	0001	Prevention			Current Fee (FY 2022-23):		\$	387.04	(3)
PS Account of Proposed Revenue:	460672	SFFD Orig Fi	iling-Posting Fe	ее					
Fee Status (New/Continuing):		С	:						
Fee Status (New/Continuing):		С	:						
Detailed Service Description :	· · · · · · · · · · · · · · · · · · ·				Control of the contro				
This revenue is from fees charged for plan review ser	vices, including co	nstruction plar	n review, hydra	ant water	r flow information, and pre-application meetings.				
									ļ
Proposed Fee (FY 2024-25):		\$	420.57		FY 2024-25 Proposed Fee Increase/Decrease:		\$	11.85	
Proposed Fee (FY 2023-24):		\$	408.71		FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:			2.90%	_
Current Fee (FY 2022-23):		\$	387.04		FY 2023-24 Proposed Fee Increase/Decrease:		\$	21.67	
					FY 2023-24 % Proposed Fee Change from Current Fee:			5.60%	
Fee Prior to Current :		\$	375.00		Fiscal Year of Prior Fee Change :			2023	
Current Fee Increase/Decrease from Prior Fe	ee:	\$	12.04		% Current Fee Change from Prior Fee :			3.21%	
				FY	2023-24				
ESTIMATED REVENUE DE	RIVED FROM SEI	RVICE			ESTIMATED COSTS TO PROVIDE	SERVICE	EV 00		0/ - 5
A Quantity Estimated				<u>D</u>	Direct Costs		FY 202 Estimate		% of Total
(# of Units of Service Provided)			1,750		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)		\$	407,316	56.31%
					Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)		\$	135,772	18.77%
					Space Rental Equivalent		\$	34,758	4.81%
					Materials & Supplies		\$	114,900	15.89%
B Fee per Unit (Proposed)		\$	409	<u>E</u>	Indirect Costs	Rate			
					Departmental Overhead	12.48%	\$	14,247	1.97%
					Central Services Overhead *	3.00%	\$	16,293	2.25%
C FY 2023-24 Revenue Budgeted (A x B)		\$	715,250	<u>E</u>	FY 2023-24 Direct & Indirect Costs		\$	723,285	100.00%
	G	FY 2023-24 F	Revenue Reco	overy Ra	ate (C/F):	98.89%			
	н	Required Fe	e For 100% C	ost Rec	overy (F/A):	\$ 413.31			
	1	Over (+) or U	Jnder (-) 100%	6 Cost R	ecovery (B-H):	(\$4.59)			

				FY	′ 2024-25				
ESTIMATED REVENUE D	ERIVED FROM	SERVICE			ESTIMATED COSTS TO PROVID	E SERVICE			
A Quantity Estimated				<u>D</u>	Direct Costs			Y 2024-25 timated Cost	% of Total
(# of Units of Service Provided)			1,700		Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)		\$	413,489	55.95%
					Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB		\$	137,830	18.65%
					Space Rental Equivalent		\$	35,284	4.77%
					Materials & Supplies		\$	121,865	16.49%
B Fee per Unit (Proposed)		\$	421	<u>E</u>	Indirect Costs	Rate			
					Departmental Overhead	12.48%	\$	14,036	1.90%
					Central Services Overhead *	3.00%	\$	16,540	2.24%
C FY 2024-25 Revenue Budgeted (A x B)		\$	714,964	<u>F</u>	FY 2024-25 Direct & Indirect Costs		\$	739,044	100.00%
	G	FY 2024	-25 Revenue Reco	very Ra	ate (C/F):	96.74%	6		
	Н	Require	d Fee For 100% Co	st Rec	overy (F/A):	\$ 434.73			
	1	Over (+)	or Under (-) 100%	Cost R	Recovery (B-H):	(\$14.16)		
J FY 2024-25 Estimated Revenue [(1) x A]:							\$	714,963.82	
K FY 2023-24 Estimated Revenue [(2) x A]:							\$	715,249.92	_
L FY 2024-25 Estimated Revenue Increase/De	crease Based	on Propose	d Fee [J - K]:				\$	(286.10)	

715,249.92

677,320.00

37,929.92

FY 2023-24 Estimated Revenue [(2) x A]:

FY 2022-23 Estimated Revenue [(3) x A]:

FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:

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

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

• **		2 to Materia					Ti- D	*	
Fee Description :		Code Violatio	on Reinspection		Department Providing Service :		Fire Depa		
	Numeric Cod	da	Title		Fee Administrator : Code Authorization/Proposed Fee Ordinace/File No. :		Fire Mars		
PS Department of Proposed Revenue:	130651	FIR Preven		1	Code Authorization/Froposed Fee Ordinace/File No		Flie Couc	3	
PS Fund of Proposed Revenue:	10000	General Fu							
•	10000	Operating	ina		Proposed Fee (FY 2024-25):		\$	272.47	(1)
PS Authority of Proposed Revenue:	10000	FIR Preven		1	Proposed Fee (FY 2023-24):		\$	272.47	(1)
PS Project of Proposed Revenue:	0001	Prevention					\$	272.47	(2)
PS Account of Proposed Revenue:					Current Fee (FY 2022-23):		\$	212.41	(3)
PS Account of Proposed Revenue:	460673	Fire Code r	Reinspection Fee	•					
Fee Status (New/Continuing):			С						
Fee Status (New/Continuing):			С						
Detailed Service Description : The Department charges a fee for inspection to deter	rmine compliant	e with Fire Co	de regulations so	violatio	ne can he ahated				
The Department charges a fee for inspection to deter	mine compilario	e with Fire Cod	de regulations so v	iolatioi	is can be abated.				
Proposed Fee (FY 2024-25):		\$	272.47		FY 2024-25 Proposed Fee Increase/Decrease:		\$	-	
Proposed Fee (FY 2023-24):		\$	272.47		FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:			0.00%	
Current Fee (FY 2022-23):		\$	272.47		FY 2023-24 Proposed Fee Increase/Decrease:		\$	_	
					FY 2023-24 % Proposed Fee Change from Current Fee:			0.00%	
Fee Prior to Current :		\$	264.00		Fiscal Year of Prior Fee Change :			2023	
Current Fee Increase/Decrease from Prior F	ee:	\$	8.47		% Current Fee Change from Prior Fee :			3.21%	
				FY	2023-24				
ESTIMATED REVENUE DE	RIVED FROM S	SERVICE			ESTIMATED COSTS TO PROVIDE	SERVICE			
A Quantity Estimated				<u>D</u>	<u>Direct Costs</u>			023-24 ted Cost	% of Total
(# of Units of Service Provided)			670	ĺ	Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)		\$	101,793	52.35%
		•		ĺ	Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)		\$	33,931	17.45%
			ŀ	ĺ	Space Rental Equivalent		\$	8,686	4.47%
			!	ĺ	Materials & Supplies		\$	29,045	14.94%
B Fee per Unit (Proposed)		\$	272	E	Indirect Costs	Rate			
				ĺ	Departmental Overhead	12.48%	\$	16,936	8.71%
			ŀ	ĺ	Central Services Overhead *	3.00%	\$	4,072	2.09%
C FY 2023-24 Revenue Budgeted (A x B)		\$	182,555	<u>F</u>	FY 2023-24 Direct & Indirect Costs		\$	194,463	100.00
	G	FY 2023-2	4 Revenue Recov	ery R	ate (C/F):	93.88%	,		
	н	Required	Fee For 100% Cos	st Rec	overy (F/A):	\$ 290.24			
	ı	Over (+) or	or Under (-) 100% (Cost R	ecovery (B-H):	(\$17.77)	1		
J FY 2023-24 Estimated Revenue [(2) x A]:							\$ 1	82,554.90	
							\$ 1	82,554.90	
K FY 2022-23 Estimated Revenue [(3) x A]:							a 1	02,554.50	

					FY	2024-25				
	ESTIMATED REVENUE DERIV	/ED FROM	SERVICE			ESTIMATED COSTS TO PROV	DE SERVICE			
<u>A</u>	Quantity Estimated				D	Direct Costs			Y 2024-25 timated Cost	% of Total
	(# of Units of Service Provided)			675		Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)		\$	103,430	52.36%
						Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MF	В)	\$	34,477	17.45%
						Space Rental Equivalent		\$	8,826	4.47%
						Materials & Supplies		\$	29,454	14.91%
<u>B</u>	Fee per Unit (Proposed)		\$	272	E	Indirect Costs	Rate			
						Departmental Overhead	12.48%	\$	17,208	8.71%
						Central Services Overhead *	3.00%	\$	4,137	2.09%
<u>C</u>	FY 2024-25 Revenue Budgeted (A x B)		\$	183,917	<u>E</u>	FY 2024-25 Direct & Indirect Costs		\$	197,531	100.00%
		G	FY 2024	I-25 Revenue Rec	overy R	ate (C/F):	93.11%	,		
		н	Require	d Fee For 100% C	ost Rec	overy (F/A):	\$ 292.64			
		1	Over (+)) or Under (-) 100%	6 Cost F	Recovery (B-H):	(\$20.17))		
J	FY 2024-25 Estimated Revenue [(1) x A]:							\$	183,917.25	
κ	FY 2023-24 Estimated Revenue [(2) x A]:							\$	182,554.90	_
L	FY 2024-25 Estimated Revenue Increase/Decrea	ase Based	on Propose	d Fee [J - K]:				\$	1,362.35	

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

DEPARTMENT: FIRE DEPARTMENT										
Fee Description :		Referral Inspe	pection		Department Providing Service :			Fire D	epartment	
		•			Fee Administrator :			Fire M		
	Numeric Code	Title	<u>le</u>		Code Authorization/Proposed Fee Ordinace/File No. :			Fire C	ode	
PS Department of Proposed Revenue:	130651	FIR Prevention		Ĩ						
PS Fund of Proposed Revenue:	10000	General Fund]						
PS Authority of Proposed Revenue:	10000	Operating]	Proposed Fee (FY 2024-25):			\$	148.30	(1)
PS Project of Proposed Revenue:	10001963	FIR Prevention			Proposed Fee (FY 2023-24):			\$	144.12	(2)
PS Activity of Proposed Revenue:	0001	Prevention		_	Current Fee (FY 2022-23):			\$	136.48	(3)
PS Account of Proposed Revenue:	460674	Fire Referral Ins	spection Fee	1						
To the Manufacture of the Control of										
Fee Status (New/Continuing):		С								
Fee Status (New/Continuing):										
Detailed Service Description :										
		tions. The Depart	tment verifies	that re	easonable safety exists for occupancies requiring a Fire Department clear	ance b	y other go	vernme	nt agencies, includir	ng the
Department of Public Health and the San Francisco	Police Department.									
Proposed Fee (FY 2024-25):		\$	148.30		EV 2024 25 Proposed Fee Ingress (Decress)	-		\$	4.18	-
		\$	148.30		FY 2024-25 Proposed Fee Increase/Decrease:			Þ		
Proposed Fee (FY 2023-24):					FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:				2.90%	
Current Fee (FY 2022-23):		\$	136.48		FY 2023-24 Proposed Fee Increase/Decrease: FY 2023-24 % Proposed Fee Change from Current Fee:			\$	7.64 5.60%	
					FY 2023-24 % Proposed Fee Change from Current Fee.				5.00 /0	
Fee Prior to Current :		\$	132.24		Fiscal Year of Prior Fee Change :				2023	
Current Fee Increase/Decrease from Prior	Fee:	\$	4.24		% Current Fee Change from Prior Fee :				3.21%	
					FY2023-24					
ESTIMATED REVENUE	DERIVED FROM SEI	RVICE			ESTIMATED COSTS TO PR	OVIDE	SERVIC		023-24 Estimated	
A Quantity Estimated				D	Direct Costs			F1 40	Cost	% of Total
(# of Units of Service Provided)			1,175		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)			\$	91,614	52.10%
					Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)			\$	30,538	17.37%
					Space Rental Equivalent			\$	7,818	4.45%
					Materials & Supplies			\$	26,974	15.34%
B Fee per Unit (Proposed)		\$	144	E	Indirect Costs		Rate			
					Departmental Overhead	f	12.48%	\$	15,242	8.67%
					Central Services Overhead *		3.00%	\$	3,665	2.08%
C FY 2023-24 Revenue Budgeted (A x B)		\$ 1	169,344	<u>F</u>	FY 2023-24 Direct & Indirect Costs	_		\$	175,851	100.00%
	G	FY 2023-24 Rev	venue Recov	ery Ra	ate (C/F):		96.30%	6		
	н	Required Fee F		-		\$	149.66			
	1	Over (+) or Und					(\$5.54)			
EV 2022 24 Estimated Bayanya I (2) v A Iv								\$	460 244 20	
J FY 2023-24 Estimated Revenue [(2) x A]: K FY 2022-23 Estimated Revenue [(3) x A]:								\$ \$	169,344.38 160,364.00	
K FY 2022-23 Estimated Revenue [(3) x A]:								_\$	160,364.00	

					FY2024-25					
ESTIMATED REVENUE DERIV	ED FROM	SERVICE			ESTIMATED COSTS TO	PROVIDE	SERVIC	E		
A Quantity Estimated				D	Direct Costs			FY 202	24-25 Estimated Cost	% of Total
(# of Units of Service Provided)			1,160		Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)			\$	93,087	52.12%
					Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB))		\$	31,029	17.37%
					Space Rental Equivalent			\$	7,943	4.45%
					Materials & Supplies			\$	27,343	15.31%
<u> Fee per Unit (Proposed)</u>		\$	148	<u>E</u>	Indirect Costs		Rate			
					Departmental Overhead	1	2.48%	\$	15,487	8.67%
					Central Services Overhead *	3	3.00%	\$	3,723	2.08%
C FY 2024-25 Revenue Budgeted (A x B)		\$	172,031	<u>F</u>	FY 2024-25 Direct & Indirect Costs			\$	178,612	100.00%
	G	FY 2024-25	5 Revenue Recov	ery Ra	te (C/F):		96.32%			
	н	Required F	Fee For 100% Cos	st Reco	overy (F/A):	\$	153.98			
	I	Over (+) or	r Under (-) 100% (Cost R	ecovery (B-H):		(\$5.67)			
J FY 2024-25 Estimated Revenue [(1) x A]:								\$	172,030.83	
K FY 2023-24 Estimated Revenue [(2) x A]:								\$	169,344.38	
L FY 2024-25 Estimated Revenue Increase/Decreas	e Based o	n Proposed Fe	e [J - K]:					\$	2,686.45	

8,980.38

FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:

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

Fiscal Year 2023	-24
------------------	-----

Fiscal Year 2023-24						_			<u>x</u>	<u>x</u>			_ <u>×</u>	<u>x</u>	<u>x</u>	<u>x</u>			
	Total for Allocation	Department Cost Pool	BFP Admin	Plan Check	Water Flow	Pre- Application	High Rise	Permit	Original Permit	Tax Collector Permit F	Field Company Residential Insp.	District	Fire Inspect	Fire Code Violation	Referral Inspections	Public info. Complaints	Medical Cannabis	Non-Revenue	False Alarm
	Allocation	Cost Pool	Admin	60667	60664	Application 60663	60670	Inspection	60672	60671	Residential Insp.	Inspect	60668	60673	60674	60699	20150		60629
Allocation Basis (# of employees budgeted)	75.00	1,630	13.4	20.8	0.6	0.7	6.7	9.0	2.3	6.8	2.0	11.5	6.7	0.6	0.5		20130	9.2	1.3
Allocation Percent (percentage of employees)	100.0%	4.60%	17.80%	27.67%	0.80%	0.93%	8.93%	12.00%	3.00%	9.00%	2.67%	15.33%	8.89%	0.77%	0.69%		0.00%		1.67%
District & Permit Inspection (% of)									25.0%	75.0%			58.0%	5.0%	4.5%		0.0%		
Non-Personnel Costs*																			
Public Education Materials		15,000	15,000																
Furniture		25,000	40.700	25,000 16,769	405	500	5 444	7.070	4.040	E 455	4.040	0.004	5,390	405	440	2,974		7,394	4.040
Cell Phone Membership		60,610 850	10,789 151	16,769	485	566	5,414 76	7,273 102	1,818 26	5,455 77	1,616 23	9,294 130	5,390 76	465	418	2,974 42	-	7,394 104	1,010 14
Training		20,000	3,560	5,533	160	187	1,787	2,400	600	1,800	533	3,067	1,779	153	138		-	2,440	333
Travel		5,000	890	1,383	40	47	447	600	150	450	133	767	445	38	35		_	610	83
Legal Notices		4,000	712	1,107	32	37	357	480	120	360	107	613	356	31	28		_	488	67
Code Books and Subscriptions		10,000	1,780	2,767	80	93	893	1,200	300	900	267	1,533	889	77	69		-	1,220	167
Office Supplies		22,000	3,916	6,087	176	205	1,965	2,640	660	1,980	587	3,373	1,957	169	152		-	2,684	367
Copiers & Printing		25,000	4,450	6,917	200	233	2,233	3,000	750	2,250	667	3,833	2,223	192	173	1,227	-	3,050	417
Water Flow annual materials cost		2,000			2,000														
Record Scanning and Archiving		30,000	30,000	000	00	20	047	400	407	200	05	544	240	07	0.4	474		400	50
Gas Detection Equipment Parking Rental (2 spaces @ \$200/mo @ 1660 Mission)		3,550 4.800	632	982 4.800	28	33	317	426	107	320	95	544	316	27	24	174	-	433	59
Rent - Real Estate (including Permit center costs)		275,902		275,902															
Exam Development		386,118	77,224	128,706			51,482	12,871	4,633	8,237	25,741	38,612	18,148	1,351	1,931	17,182		38,612	12,871
Equipment - Fleet	1	236,523	42,101	65,438	1,892	2,208	21,129	28,383	7,096	21,287	6,307	36,267	21,035	1,813	1,632		_	28,856	3,942
Fleet Maintenance and Repair		50,000	8,900	13,833	400	467	4,467	6,000	1,500	4,500	1,333	7,667	4,447	383	345		-	6,100	833
DT Services		37,230	6,627	10,300	298	347	3,326	4,468	1,117	3,351	993	5,709	3,311	285	257		-	4,542	621
Computer/Tablet Replacement Plan/Software Licensing		50,000	8,900	13,833	400	467	4,467	6,000	1,500	4,500	1,333	7,667	4,447	383	345		-	6,100	833
Total Non-Personnel Costs		1,263,583	215,631	579,592	6,198	4,898	98,361	75,842	20,376	55,466	39,735	119,075	64,816	5,375	5,551	42,931	-	102,633	21,617
D 10 / H																			
Personnel Costs** H-51 ADC II	4.00	391.849	204.040																
H-31 ADC II H-42 Assistant Fire Marshal	1.00 4.00		391,849 225,523	- 322,176		-	64,435	322,176	80,544	- 241,632		322,176	186,862	16,109	14,498	103,096		- 32,218	-
H-32 Captain	4.00		290,042	580,084			-	522,170	-	241,032	_	522,170	100,002	-	14,430	100,000		145,021	145,021
H-22 Lieutenant	9.00		127,083	953,124	-	127,083	254,166	381,250	95,312	285,937	_	381,250	221,125	19,062	17,156	122,000		- 10,021	63,542
H-4 Fire Inspector	42.00	233,927	736,870	2,339,270	140,356	46,785	1,169,635	1,403,562	350,891	1,052,672	467,854	1,637,489	949,744	81,874	73,687	523,996	58,482	1,052,672	771,959
1041 Engineer Assistant	1.00		203,012	-	-	-	-	-	-	-	-	-	-	-	- 1	- 1	- 1	- 1	-
1042 Engineer Journey	1.00		223,013	-	-	-	-	-	-	-	-	-	-	-	- 1		-	- 1	-
1054 IS Business Analyst	0.00			-	-	-	-	-	-	-	-	-	-	-	- 1		-	- 1	-
1093 IT Operations Support	1.00		170,408	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1654 Accountant III 1820 Junior Admin, Analyst	1.00 4.00		191,900 130,724	-	-	-	65.362	65.362	16.340	- 49.021	-	130.724	- 75.820	6.536	5.883	41.832	130.724	-	-
1822 Administrative Analyst	0.00		130,724	_		_	05,362	05,302	10,340	49,021		130,724	75,620	0,530	5,003	41,032	130,724		-
1840 Junior Management Asst.	1.00		138,294	_	_	_	_	_	_	_	_	_	_	_	-				_
1634 Principal Account Clerk	1.00		147,363	-	-	-	_	-	-	_	_	-	_	-	- 1			- 1	_
5201 Junior Engineer	1.00	177,209	· -	177,209	-	-	-	-	-	-	-	-	-	-				-	-
5215 Fire Prot. Engineer	2.00		-	503,664	-	-	-	-	-	-	-	-	-	-	-	-	- 1	- 1	-
5217 Senior Engineer	1.00		-	288,727	-	-	-	-	-	-	-	-	-	-	-	-			-
6281 Fire Safety Insp.	1.00		-		-	-	-	-	-	-	-	242,847	140,851	12,142	10,928		-	-	-
Total Personnel Costs	75.00	17,762,484	2,976,081	5,164,254	140,356	173,869	1,553,598	2,172,349	543,087	1,629,262	467,854	2,714,485	1,574,402	135,724	122,152	868,635	189,205	1,229,910	980,522
				36.55%	0.99%	1.23%	11.00%	15.37%	3.84%	11.53%	3.31%	19.21%	11.14%	0.96%	0.86%	6.15%	1.34%	8.70%	6.94%
				30.33%	0.59%	1.2370	11.00%	13.3770	3.0470	11.00%	3.3170	19.2170	11.1470	0.90%	0.00%	0.15%	1.34%	0.10%	0.3470
Personnel + Non-Personnel Costs		19,026,067	3,191,713	5,743,846	146,554	178,766	1,651,960	2,248,192	563,464	1,684,728	507,589	2,833,561	1,639,218	141,099	127,703	911,566	189,205	1,332,543	1,002,138
Percentage of Admin Costs		,,	-,, - •	30.19%	0.77%	0.94%	8.68%	11.82%	2.96%	8.85%	2.67%	14.89%	8.62%	0.74%	0.67%		0.99%		5.27%
Allocation of BFP Admin Costs				963,557	24,585	29,989	277,124		94,524	282,621	85,150	475,343	274,987	23,670	21,423	152,920	31,740	223,540	168,113
Dept. Overhead 12.48%	12.48%		371,356	644,397	17,514	21,695	193,858	271,066	67,767	203,300	58,379	338,714	196,454	16,936	15,242		23,609	153,468	122,350
Cent. Serv. Overhead 3.00%	3.00%		89,282	154,928	4,211	5,216	46,608	65,170	16,293	48,878	14,036	81,435	47,232	4,072	3,665		5,676	36,897	29,416
		21,775,348	3,652,351	7,506,728	192,864	235,667	2,169,550	2,584,428	742,047	2,219,526	665,154	3,729,053	2,157,891	185,776	168,033	1,198,933	250,231	1,746,449	1,322,017
New Productive Time Factor (Heliday) Flecting (Cirls) (40.050/	2 240 044	EG1 100	072 660	26.402	20.704	202.042	400 E74	100 202	207 470	00 202	E44 705	206 925	05 500	22.000	169 774	25.070	224 005	404.000
Non-Productive Time Factor (Holiday+Floating+Sick+Vacation)	18.85%	3,348,911	561,106	973,660	26,463	32,781	292,913	409,571	102,393	307,179	88,208	511,785	296,835	25,589	23,030	163,771	35,673	231,885	184,866

^{**} District Inspection cost allocation is the summary of original permit plus annual license permit

** 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	2024-25	

Allocation Basis (# of employees budgeted) Allocation Percent (percentage of employees) District & Permit Inspection (% of)	Total for Allocation District Inspections 75.00 100.0%	Department Cost Pool 1,630 4.60%	BFP Admin 13.350 17.80%	Plan Check 60667 20.750 27.67%	Water Flow 60664 0.600 0.80%	Pre- Application 60663 0.700 0.93%	High Rise 60670 6.700 8.93%	Permit Inspection 9.000 12.00%	X Original Permit 60672 2.250 3.00% 25.0%		ield Company esidential Insp. 2.000 2.67%	District Inspect 11.500 15.33%	X Fire Inspect 60668 6.670 8.89% 58.0%	X Fire Code Violation 60673 0.575 0.77% 5.0%	X Referral Inspections 60674 0.518 0.69% 4.5%	X Public info. Complaints 60699 3.680 4.91% 32.0%	Medical Cannabis 20150 - 0.00% 0.0%	Non-Revenue 9.150 12.20%	False Alarm 60629 1.250 1.67%
Non-Personnel Costs* Public Education Materials		15,000	15,000																
Furniture Cell Phone		25,000 60,610	10,789	25,000 16,769	485	566	5,414	7,273	1,818	5,455	1,616	9,294	5,390	465	418	2,974		7,394	1,010
Membership		850	10,769	235	405 7	8	76	102	26	5,455 77	23	130	5,390 76	465 7	6	42	-	1,394	1,010
Training		20,000	3,560	5,533	160	187	1,787	2,400	600	1,800	533	3,067	1,779	153	138	981	-	2,440	333
Travel		5,000	890	1,383	40	47	447	600	150	450	133	767	445	38	35	245	-	610	83
Legal Notices		4,000	712	1,107	32	37	357	480	120	360	107	613	356	31	28	196	-	488	67
Code Books and Subscriptions Office Supplies		10,000 22,000	1,780 3.916	2,767 6,087	80 176	93 205	893 1,965	1,200 2,640	300 660	900 1,980	267 587	1,533 3,373	889 1,957	77 169	69 152	491 1,079	-	1,220 2,684	167 367
Copiers & Printing		25,000	4,450	6,917	200	233	2,233	3,000	750	2,250	667	3,833	2,223	192	173	1,227		3,050	417
Water Flow annual materials cost		2,000			2,000		,	-,		,		.,	,			•		-,	
Record Scanning and Archiving		30,000	30,000																
Gas Detection Equipment		3,550 4,800	632	982 4,800	28	33	317	426	107	320	95	544	316	27	24	174	-	433	59
Parking Rental (2 spaces @ \$200/mo @ 1660 Mission Rent - Real Estate (including Permit center costs)	1	275,902		4,600 275.902															
Exam Development		386,118	77,224	128,706			51,482	25,741	9,267	16,474	25,741	38,612	18,148	1,351	1,931	17,182		25,741	12,871
Equipment - Fleet	1	236,523	42,101	65,438	1,892	2,208	21,129	28,383	7,096	21,287	6,307	36,267	21,035	1,813	1,632	11,605		28,856	3,942
Fleet Maintenance and Repair DT Services		50,000 37,230	8,900 6.627	13,833 10.300	400 298	467 347	4,467 3.326	6,000 4.468	1,500 1.117	4,500 3.351	1,333 993	7,667 5,709	4,447 3.311	383 285	345 257	2,453 1,827		6,100 4.542	833 621
Computer/Tablet Replacement Plan/Software Licensing	1	50,000	8.900	13,833	400	467	3,326 4.467	6.000	1,117	4,500	1,333	7.667	3,311 4.447	383	345	2.453	-	6,100	833
Total Non-Personnel Costs	•	1,263,583	215,631	579,592	6,198	4,898	98,361	88,713	25,010	63,703	39,735	119,075	64,816	5,375	5,551	42,931	-	89,762	21,617
B																			
Personnel Costs** H-51 ADC II	1.00	397,324	397,324	-	_	_	_	_		_	_	_	_	_	_	-	-	_	-
H-42 Assistant Fire Marshal	4.00	326,644	228,651	326,644	_	_	65,329	326,644	81,661	244,983	-	326,644	189,454	16,332	14,699	104,526	-	32,664	_
H-32 Captain	4.00	294,168	294,168	588,337	-	-	-	-	-	-	-	-	-	-	-	-	-	147,084	147,084
H-22 Lieutenant	9.00	257,912	128,956	967,170	-	128,956	257,912	386,868	96,717	290,151	-	386,868	224,383	19,343	17,409	123,798	-	-	64,478
H-4 Fire Inspector 1041 Engineer Assistant	42.00 1.00	237,458 207,758	747,992 207,758	2,374,577	142,475	47,492	1,187,289	1,424,746	356,187	1,068,560	474,915	1,662,204	964,078	83,110	74,799	531,905	59,364	1,068,560	783,611 -
1042 Engineer Journey	1.00	228,149	228,149	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	-
1054 IS Business Analyst	0.00	275,099	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	-
1093 IT Operations Support	1.00	174,517	174,517	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
1654 Accountant III 1820 Junior Admin. Analyst	1.00 4.00	196,428 134,036	196,428 134,036				- 67,018	67.018	- 16,755	50,264		134,036	- 77,741	6,702	6,032	42,892	134,036		-
1822 Administrative Analyst	0.00	170,665	-	-	-	-	-	-	-	-	-	-	-	-	-		-		-
1840 Junior Management Asst.	1.00	141,755	141,755	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1634 Principal Account Clerk	1.00	150,414	150,414		-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	-
5201 Junior Engineer 5215 Fire Prot. Engineer	1.00 2.00	181,450 257,530	-	181,450 515,060	-	-	-	-	-	-	-	-	-	-	-	-	-		-
5217 Senior Engineer	1.00	295,146	-	295,146	_	-	-	_		-	-	-		-		_	-	-	-
6281 Fire Safety Insp.	1.00	248,372	-	· -	-	-	-	-	-	-	-	248,372	144,056	12,419	11,177	79,479	-	- 1	-
Total Personnel Costs	75.00	18,050,201	3,030,148	5,248,384	142,475	176,448	1,577,548	2,205,277	551,319	1,653,958	474,915	2,758,125	1,599,712	137,906	124,116	882,600	193,401	1,248,308	995,173
				36.57%	0.99%	1.23%	10.99%	15.37%	3.84%	11.52%	3.31%	19.22%	11.15%	0.96%	0.86%	6.15%	1.35%	8.70%	6.93%
Personnel + Non-Personnel Costs		19,313,784	3,245,779	5,827,977	148,673	181,345	1,675,909	2,293,990	576,329	1,717,661	514,650	2,877,200	1,664,529	143,281	129,667	925,531	193,401	1,338,071	1,016,789
Percentage of Admin Costs				30.18%	0.77%	0.94%	8.68%	11.88%	2.98%	8.89%	2.66%	14.90%	8.62%	0.74%	0.67%	4.79%	1.00%	6.93%	5.26%
Allocation of BFP Admin Costs	12.48%	2,252,308	378,102	979,421 654,894	24,985	30,476	281,645	385,517	96,855 68,794	288,662	86,490 59,260	483,528 344,159	279,733 199,612	24,079	21,791 15,487	155,540	32,502 24,133	224,870 155,764	170,877 124,178
Dept. Overhead 12.48% Cent. Serv. Overhead 3.00%	12.48% 3.00%	2,252,308 541,506	378,102 90,904	654,894 157,452	17,778 4,274	22,017 5,293	196,847 47,326	275,175 66,158	68,794 16,540	206,381 49,619	59,260 14,247	344,159 82,744	199,612 47,991	17,208 4,137	3,723	110,131 26,478	5,802	155,764 37,449	124,178 29,855
	0.0070	22,107,598	3,714,786	7,619,744	195,710	239,132	2,201,727	3,020,839	758,517	2,262,322	674,647	3,787,631	2,191,865	188,705	170,669	1,217,680	255,837	1,756,154	1,341,699
Non-Productive Time Factor (Holiday+Floating+Sick+V	18.85%	3,403,157	571,299 16.79%	989,522	26,862	33,267	297,428	415,780	103,945	311,835	89,540	520,013	301,607	26,001	23,401	166,404	36,463	235,354	187,628

^{**} 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 23-24

							25%	75%			58%	5%	5%	32%									
TITLE	ADMIN.	PLAN CHECK	WATER FLOW	PRE APP	HIGH- RISE	PERMIT	ORIGINAL	TAX PERMIT	RESIDENTIAL COMPANY INSPECTION	DISTRICT	FIRE INSPECTION	FIRE CODE VIOLATION	REFERRAL	PUBLIC INFO	FALSE ALARM	COMPLAINT/ HEARING	SCHOOLS/ NONREV	TOTAL	DBI Work Order	MTA Work Order	Community Dev	Shared Spaces	TOTAL
H-51 ADC II	1																	1.00					1.00
H-42 Assistant Fire Marshal	0.7	1			0.2	1	0.25	0.75		1	0.58	0.05	0.045	0.32		0.1		4.00					4.00
H-32 Captain	1	2														0.5	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	0.075	0.0675	0.48			0.25	9.00					9.00
H-4 Fire Inspector	3.15	10	0.6	0.2	5	6	1.5	4.5	2	7	4.06	0.35	0.315	2.24	0.25	4.5	3.3	42.00	4.00		2.00	2.00	50.00
1041 Engineer - Assistant	1																	1.00					1.00
1042 Engineer - Journey	1																	1.00					1.00
1054 IS Business Analyst Principal																		0.00	1.00				1.00
1093 IT Operations Support	1																	1.00					1.00
1634 Account Clerk	1																	1.00					1.00
1654 Accountant III	1																	1.00					1.00
1820 Junior Admin. Analyst	1				0.5	0.5	0.125	0.375		1	0.58	0.05	0.045	0.32	1			4.00					4.00
1822 Administrative Analyst																		0.00	1.00				1.00
1840 Junior Management Asst.	1																	1.00					1.00
5201 Junior Engineer		1																1.00					1.00
5215 Fire Prot. Engineer		2																2.00					2.00
5217 Senior Fire Prot. Engineer		1																1.00					1.00
6281 Fire Safety Insp.										1	0.58	0.05	0.045	0.32				1.00					1.00
	13.35	20.75	0.6	0.7	6.7	9	2.25	6.75	2	11.5	6.67	0.575	0.5175	3.68	1.25	5.1	4.05	75.00	6.00	1.00	2.00	2.00	86.00

Fiscal Year 24-25						
	25%	75%	58%	5%	5%	32%

	ADMIN.	PLAN CHECK	WATER FLOW	PRE APP	HIGH- RISE	PERMIT	ORIGINAL	TAX PERMIT	RESIDENTIAL COMPANY INSPECTION	DISTRICT	FIRE INSPECTION	FIRE CODE VIOLATION	REFERRAL	PUBLIC INFO	FALSE ALARM	COMPLAINT/ HEARING	SCHOOLS/ NonRev	TOTAL	DBI Work Order	MTA Work Order	Community Dev	Shared Spaces	TOTAL
H-51 ADC II	1																	1.00					1.00
H-42 Assistant Fire Marshal	0.7	1			0.2	1	0.25	0.75		1	0.58	0.05	0.045	0.32		0.1		4.00					4.00
H-32 Captain	1	2									0	0	0	0		0.5	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	0.075	0.0675	0.48			0.25	9.00					9.00
H-4 Fire Inspector	3.15	10	0.6	0.2	5	6	1.5	4.5	2	7	4.06	0.35	0.315	2.24	0.25	4.5	3.3	42.00	4.00		2.00	2.00	50.00
1041 Engineer - Assistant	1																	1.00					1.00
1042 Engineer	1																	1.00					1.00
1054 IS Business Analyst Principal																		0.00	1.00				1.00
1093 IT Operations Support	1																	1.00					1.00
1634 Account Clerk	1																	1.00					1.00
1654 Accountant III	1																	1.00					1.00
1820 Junior Admin. Analyst	1				0.5	0.5	0.125	0.375		1	0.58	0.05	0.045	0.32	1			4.00					4.00
1822 Administrative Analyst																		0.00	1.00				1.00
1840 Junior Management Asst.	1																	1.00					1.00
5201 Junior Engineer		1																1.00					1.00
5215 Fire Prot. Engineer		2																2.00					2.00
5217 Senior Fire Prot. Engineer		1																1.00					1.00
6281 Fire Safety Insp.										1	0.58	0.05	0.045	0.32				1.00					1.00
· ·	13.35	20.75	0.6	0.7	6.7	9	2.25	6.75	2	11.5	6.67	0.575	0.5175	3.68	1.25	5.1	4.05	75.00	6.00	1.00	2.00	2.00	86.00

FY2023-24 Calc	culation												6.16	260		16.78%	12.48%	3.00%	32.25%		50%		1.077%
Classification	Employee Org	Salary	Premium %	Premium	Salary + Premium	Fringe Variable	Fringe Variable	Fringe Fixed	TOTAL WAGES	Weekly Hours	Annual Hours	Holiday, Floating, Sick Days	Vacation Days	Work Days	Relief Factor	Div. OH Rate	Dept. OH Rate	Cent. Ser.OH Rate	OH Markup Rate	Hourly	OT 150%	OH Hourly Markup	Hourly w/Fringe
H51	MEA, MUNI EXEC ASSOC - FIRE DEPARTMENT	\$ 290,662	8.00%	\$ 23,253	\$ 313,915	17.17%	\$ 53,899	\$ 24,035	\$ 391,849	40	2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$188.39	\$94.19	\$60.76	\$347.04
H42	LOCAL 798, FIREFIGHTERS	\$ 239,396	8.00%	\$ 19,152	\$ 258,548		\$ 44,393	,	\$ 322,176		2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$154.89	\$77.45	\$49.96	
H32	LOCAL 798, FIREFIGHTERS	\$ 212,039	9.00%	\$ 19,084	\$ 231,123		\$ 39,684	,	\$ 290,042	40	2,080	29	20	211	18.85%	16.78%		3.00%	32.25%	\$139.44	\$69.72	\$44.98	
H22	LOCAL 798, FIREFIGHTERS	\$ 185,652	8.00%	\$ 14,852	\$ 200,504			7/	\$ 254,166		2,080	29	20	211	18.85%	16.78%			32.25%	\$122.20	\$61.10	\$39.41	\$225.10
H4	LOCAL 798, FIREFIGHTERS	\$ 169,658	8.00%	\$ 13,573	\$ 183,231		\$ 31,461	+,	\$ 233,927	40	2,080	29	20	211	18.85%	16.78%		3.00%	32.25%	\$112.46	\$56.23	\$36.27	\$207.18
H2	LOCAL 798, FIREFIGHTERS	\$ 141,521	11.00%	\$ 15,567	\$ 157,088		/-	\$ 19,236	\$ 203,296		2,080	29	20	211	18.85%	16.78%			32.25%	\$97.74	\$48.87	\$31.52	\$180.05
1041 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	148,161		\$ -	\$ 148,161		,	\$ 17,189	\$ 203,012		2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$97.60	\$48.80	\$31.48	
1042 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	164,108		\$ -	\$ 164,108		, , .	\$ 17,189	\$ 223,013		2,080	29	20	211	18.85%		12.48%	3.00%	32.25%	\$107.22	\$53.61	\$34.58	
1054 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	200,825		\$ -	\$ 200,825		, . ,	+,	\$ 269,063		2,080	29	20	211	18.85%	16.78%			32.25%	\$129.36	\$64.68	\$41.72	
1093 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	122,165		\$ -	\$ 122,165			\$ 17,189	\$ 170,408		2,080		20	211	18.85%	16.78%			32.25%	\$81.93	\$40.96	\$26.42	\$150.92
1654 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 139,301		\$ -	\$ 139,301			+,	\$ 191,900		2,080	29	20	211	18.85%	16.78%		3.00%	32.25%	\$92.26	\$46.13	\$29.76	
1820 (1021)	LOCAL 790, SEIU	\$ 90,890		\$ -	\$ 90,890			\$ 16,693	\$ 130,724		2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$62.85	\$31.42	\$20.27	\$115.78
1822 (1021)	LOCAL 790, SEIU	\$ 119,525		\$ -	\$ 119,525		\$ 30,431	,	\$ 166,649		2,080	29	20	211	18.85%	16.78%		3.00%	32.25%	\$80.12	\$40.06	\$25.84	
1840 (1021)	LOCAL 790, SEIU	\$ 96,924		\$ -	\$ 96,924		' '-	\$ 16,693	\$ 138,294		2,080	29	20	211	18.85%	16.78%		3.00%	32.25%	\$66.49	\$33.24	\$21.44	\$122.48
1634 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	103,758		\$ -	\$ 103,758		/	\$ 17,189	\$ 147,363		2,080	29	20	211	18.85%	16.78%			32.25%	\$70.85	\$35.42	\$22.85	\$130.51
5201 (I21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 127,588		\$ -	\$ 127,588	25.42%	\$ 32,433	\$ 17,189	\$ 177,209	40	2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$85.20	\$42.60	\$27.48	\$156.95
5215(L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	187,086		\$ -	\$ 187,086		\$ 47,557	+,	\$ 251,832	40	2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$121.07	\$60.54	\$39.05	\$223.04
5217 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 216,503		\$ -	\$ 216,503	25.42%	\$ 55,035	\$ 17,189	\$ 288,727	40	2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$138.81	\$69.41	\$44.77	\$255.71
6281 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 169,738	6.00%	\$ 10,184	\$ 179,922	25.42%	\$ 45,736	\$ 17,189	\$ 242,847	40	2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$116.75	\$58.38	\$37.66	\$215.08

FY2024-25 Calc	ulation													6.16	260		16.81%	12.48%	3.00%	32.28%				
Classification	Employee Org	Sa	alary	Premium %	Premium	Salary + Premium	Fringe Variable	Fringe Variable	Fringe Fixed	TOTAL WAGES	Weekly Hours	Annual Hours	Holiday, Floating, Sick Days	Vacation Days	Work Days	Relief Factor	Div. OH Rate	Dept. OH Rate	Cent. Ser.OH Rate	OH Markup Rate	Hourly	OT 150%	OH Hourly Markup	Hourly w/Fringe
H51	MEA, MUNI EXEC ASSOC - FIRE DEPARTMENT	\$	299,424	8.00%	\$ 23,954	\$ 323,378	14.95%	\$ 48,345	\$ 25,601	\$ 397,324	40	2,080	29	20	211	18.85%	16.81%	12.48%	3.00%	32.28%	\$191.02	\$95.51	\$61.67	\$351.95
H42	LOCAL 798, FIREFIGHTERS	\$	246,613	8.00%	\$ 19,729	\$ 266,342	14.95%	\$ 39,818	\$ 20,484	\$ 326,644	40	2,080	29	20	211	18.85%	16.81%	12.48%	3.00%	32.28%	\$157.04	\$78.52	\$50.70	\$289.34
H32	LOCAL 798, FIREFIGHTERS	\$	218,431	9.00%	\$ 19,659	\$ 238,090	14.95%	\$ 35,594	\$ 20,484	\$ 294,168	40	2,080	29	20	211	18.85%	16.81%	12.48%	3.00%	32.28%	\$141.43	\$70.71	\$45.66	\$260.57
H22	LOCAL 798, FIREFIGHTERS	\$	191,249	8.00%	\$ 15,300	\$ 206,549	14.95%	\$ 30,879	\$ 20,484	\$ 257,912	40	2,080	29	20	211	18.85%	16.81%	12.48%	3.00%	32.28%	\$124.00	\$62.00	\$40.03	\$228.46
H4	LOCAL 798, FIREFIGHTERS	\$	174,773	8.00%	\$ 13,982	\$ 188,755	14.95%	\$ 28,219	\$ 20,484	\$ 237,458	40	2,080	29	20	211	18.85%	16.81%	12.48%	3.00%	32.28%	\$114.16	\$57.08	\$36.86	\$210.34
H2	LOCAL 798, FIREFIGHTERS	\$	140,426	11.00%	\$ 15,447	\$ 155,873	14.95%	\$ 23,303	\$ 20,484	\$ 199,660	40	2,080	29	20	211	18.85%	16.81%	12.48%	3.00%	32.28%	\$95.99	\$48.00	\$30.99	\$176.86
1041 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$	154,392		\$ -	\$ 154,392	22.71%	\$ 35,062	\$ 18,303	\$ 207,758	40	2,080	29	20	211	18.85%	16.81%	12.48%	3.00%	32.28%	\$99.88	\$49.94	\$32.25	\$184.03
1042 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$	171,009		\$ -	\$ 171,009	22.71%	\$ 38,836	\$ 18,303	\$ 228,149	40	2,080	29	20	211	18.85%	16.81%	12.48%	3.00%	32.28%	\$109.69	\$54.84	\$35.41	\$202.09
1054 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$	209,270		\$ -	\$ 209,270	22.71%	\$ 47,525	\$ 18,303	\$ 275,099	40	2,080	29	20	211	18.85%	16.81%	12.48%	3.00%	32.28%	\$132.26	\$66.13	\$42.70	\$243.68
1093 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$	127,303		\$ -	\$ 127,303	22.71%	\$ 28,911	\$ 18,303	\$ 174,517	40	2,080	29	20	211	18.85%	16.81%	12.48%	3.00%	32.28%	\$83.90	\$41.95	\$27.09	\$154.59
1654 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$	145,159		\$ -	\$ 145,159	22.71%	\$ 32,966	\$ 18,303	\$ 196,428	40	2,080	29	20	211	18.85%	16.81%	12.48%	3.00%	32.28%	\$94.44	\$47.22	\$30.49	\$174.00
1820 (1021)	LOCAL 790, SEIU	\$	94,712		\$ -	\$ 94,712	22.75%	\$ 21,547	\$ 17,777	\$ 134,036	40	2,080	29	20	211	18.85%	16.81%	12.48%	3.00%	32.28%	\$64.44	\$32.22	\$20.80	\$118.73
1822 (1021)	LOCAL 790, SEIU	\$	124,552		\$ -	\$ 124,552	22.75%	\$ 28,336	\$ 17,777	\$ 170,665	40	2,080	29	20	211	18.85%	16.81%	12.48%	3.00%	32.28%	\$82.05	\$41.03	\$26.49	\$151.18
1840 (1021)	LOCAL 790, SEIU	\$	101,000		\$ -	\$ 101,000	22.75%	\$ 22,978	\$ 17,777	\$ 141,755	40	2,080	29	20	211	18.85%	16.81%	12.48%	3.00%	32.28%	\$68.15	\$34.08	\$22.00	\$125.57
1634 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$	107,661		\$ -	\$ 107,661	22.71%	\$ 24,450	\$ 18,303	\$ 150,414	40	2,080	29	20	211	18.85%	16.81%	12.48%	3.00%	32.28%	\$72.31	\$36.16	\$23.35	\$133.24
5201 (I21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$	132,953		\$ -	\$ 132,953	22.71%	\$ 30,194	\$ 18,303	\$ 181,450	40	2,080	29	20	211	18.85%	16.81%	12.48%	3.00%	32.28%	\$87.24	\$43.62	\$28.16	\$160.73
5215(L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$	194,953		\$ -	\$ 194,953	22.71%	\$ 44,274	\$ 18,303	\$ 257,530	40	2,080	29	20	211	18.85%	16.81%	12.48%	3.00%	32.28%	\$123.81	\$61.91	\$39.97	\$228.12
5217 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$	225,607		\$ -	\$ 225,607	22.71%	\$ 51,235	\$ 18,303	\$ 295,146	40	2,080	29	20	211	18.85%	16.81%	12.48%	3.00%	32.28%	\$141.90	\$70.95	\$45.81	\$261.44
6281 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$	176,877	6.00%	\$ 10,613	\$ 187,490	22.71%	\$ 42,579	\$ 18,303	\$ 248,372	40	2,080	29	20	211	18.85%	16.81%	12.48%	3.00%	32.28%	\$119.41	\$59.70	\$38.55	\$220.01

Indirect Cost Departmental Overhead Calculation

Admin Budget FY22-23	\$ 30,409,928	\$ 30,409,928	\$ 30,409,928
Sup.Svc. Budget FY22-23	\$ 27,885,894	\$ 27,885,894	\$ 27,885,894
	\$ 58,295,822	\$ 58,295,822	\$ 58,295,822
Total Dept. GF Budget	\$ 467,188,129	\$ 467,188,129	\$ 467,188,129
	12 400/	12 /100/	12 /00

FY2023-24 Calculation

FY2024-25 Calculation

Mis Fringe Mis fix benefit TOTAL WAGES \$ 397,324 \$ 326,644 \$ 294,168 \$ 257,912 \$ 237,458 \$ 22,71% \$ 18,303 \$ 248,372

CLASSIFICATION H51 H42 H32 H22 H4 6281 (L21) Note: Ca	Salary Premium Fringe Va \$290,662 8.00% 17.17% \$239,396 8.00% 17.17% \$212,039 9.00% 17.17% \$168,652 8.00% 17.17% \$169,738 6.00% 17.17% Iculation with updated Cola and Fringe,	24,035 19,236 19,236 19,236 19,236 25.42%	Mis fix benefit	CLASSIFICATION H51 H42 H32 H22 H4 6281 (L21)	\$299,424 \$246,613 \$218,431 \$191,249 \$174,773 \$176,877	8.00% 8.00% 9.00% 8.00% 8.00% 6.00% 6.00%	Fringe Var Fringe fx 14.95% 25,601 14.95% 20,484 14.95% 20,484 14.95% 20,484 a and Fringe, No holiday	Mis Fringe Mis fix benefit 22.71% \$ 18,303 pay for prevention staff
FY 2023-24								
Overtime Calculation	# Annual Sal. With Pren	Div. OH	Total %	Hourly OT 150%	Total	Weighted		
Total OT Members H-32 Captain H-22 Lieutenant H-4 Fire Inspector 6281 Fire Safety Insp. OT RATE FY 2024-25	65 5.00 \$212,039 \$231,123 9.00 \$185,652 \$200,50- 50.00 \$169,658 \$183,231 1.00 \$169,738 \$179,922		16.75% \$18.62 \$16.15 \$14.76 \$14.49	2088 hrs. 50% \$111.12 \$55.56 \$96.40 \$48.20 \$88.09 \$44.05 \$86.50 \$43.25	w/fringe \$188.57 \$163.59 \$149.50 \$146.80	\$14.51 \$22.65 \$115.00 \$2.26 \$154.41	_ Weighted Hourly Rate	
Overtime Calculation	# Annual Sal. With Pren	ı Div. OH	Total %	Hourly OT 150%	Total	Weighted		
Total OT Members H-32 Captain H-22 Lieutenant H-4 Fire Inspector 6281 Fire Safety Insp. OT RATE	65 5.00 \$218.431 \$238.090 9.00 \$191,249 \$206,548 50.00 \$174,773 \$188,755 1.00 \$176,877 \$187,490	16.79%	16.79% \$19.22 \$16.67 \$15.23 \$15.13	2088 hrs. 50% \$114.47 \$57.23 \$99.30 \$49.65 \$90.75 \$45.37 \$90.14 \$45.07	w/fringe \$194.29 \$168.56 \$154.03 \$153.00	\$14.95 \$23.34 \$118.49 \$2.35 \$159.13	 Weighted Hourly Rate	

TOTAL

BUDGET FORM 3A: Expenditure Changes DEPARTMENT. FIR Please Sensity proposed expenditure changes from the FY 2023-24 and FY 2024-25 Base Budget at the account level.

Note: To submit his 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 W2 Department Phase
GPS Type: Do not select a value.
Account Lvf & Filter for all Experiditure Account Lvf 5 codes beginning with "5"
Do not select values for any other prompt.
For any proposed changes, provide an explanation in the "Explanation of Changes" for each Budget Year column.
Please cortact your Negor's Office or Controller's Office Analyst You need additional running this report.
All submissions must be formatied appropriately so for privated opins are easily reactable for the public.

All submission	s must be forn	natted appro	opriately so that print	ted copies are	e easily readable for the	e public.												otal BY Expenditure Variance	10.011.984.00	Tot	al BY+1 Expenditure Variance	14.562.829.00	1	
Budget System Re	port 15.30.005	filtered on G	Gross Expenditures															FY 2022-24	10,011,304.00	100	FY 2024-25	14,502,025.00	FORMULA	FILL IN
GFS Type	Dept Grp	Division D	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?	Explanation of Change
GFS	FIR	130644 F	FIR Administration	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	\$7,874,53	\$8,148,59	\$274,052	\$8,206,261	\$8,721,43	1 \$515,17	,	reflect current levels of staffing
GFS	FIR	130644 F	FIR Administration	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	513010 - Retire City Misc	\$834,03	\$872,56	\$38,523	\$740,978	\$804,98	6 \$64,000	3	reflect current levels of staffing
GFS	FIR	130644 F	FIR Administration	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	\$315,70	\$331,79	\$16,092	\$335,719	\$367,21	8 \$31,49	,	reflect current levels of staffing
GFS	FIR	130644 F	FIR Administration	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$119,27	\$123,24	\$3,973	\$124,083	\$131,55	3 \$7,47	,	'ES Associated salary and benefit costs updated attrition to reflect current levels of staffing
GFS	FIR	130644 F	FIR Administration	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	515010 - Health Service-City Match	\$212,74	\$222,01	\$9,269	\$227,098	\$241,60	9 \$14,51	,	'ES Associated salary and benefit costs updated attrition to reflect current levels of staffing
GFS	FIR	130644 F	FIR Administration	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	\$50,92	\$52,62	\$1,699	\$52,985	\$56,17	6 \$3,19	,	'ES Associated salary and benefit costs updated attrition to reflect current levels of staffing
GFS	FIR	130644 F	FIR Administration	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$31,27	\$32,31	\$1,041	\$32,530	\$34,49	1 \$1,96	,	reflect current levels of staffing
GFS	FIR	130644 F	FIR Administration	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	515710 - Dependent Coverage	\$562,88	\$580,82	\$17,934	\$600,850	\$638,75	0 \$37,90)	/ES Associated salary and benefit costs updated attrition to reflect current levels of staffing
GFS	FIR	130644 F	FIR Administration	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	S130Fringe	516010 - Dental Coverage	\$56,67	\$58,65	\$1,975	\$58,391	\$62,15	4 \$3,76.	3	/ES Associated salary and benefit costs updated attrition to reflect current levels of staffing
GFS	FIR		FIR Administration	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	\$14,88	\$15,82		\$15,613	\$17,48		,	reflect current levels of staffing
GFS			IR Administration		FIR Administration	130644 130651			GF Annual Account Ctrl	10001965-0001		Administration	10000	Operating	5810OthDep	581570 - GF-Chs-Medical Service	\$290,15	\$298,85		\$290,151				ES Salary & MFB cost increases
GFS	FIR	130051 F	-ik Prevention	130651	FIR Prevention	130051	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	\$13,018,35	\$13,365,11	2 \$346,756	\$13,498,659	\$13,982,69	8 \$484,03	,	(ES Updated to reflect current levels of staffing and additional personnel to support housing initiatives
GFS	FIR	130651 F	FIR Prevention	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5010Salary	509010 - Premium Pay - Misc	\$1,244,81	\$1,244,81	\$ \$0	\$1,244,815	\$1,281,08	0 \$36,26	,	rES Updated to reflect current levels of staffing and additional personnel to support housing initiatives
GFS	FIR	130651 F	FIR Prevention	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5010Salary	511010 - Overtime - Scheduled Misc	\$2,000,00	\$2,250,00	\$250,000	\$2,000,003	\$2,250,00	4 \$250,00	,	(ES Increase Prevention 108 Overtime funded by fees and offset by Overtime Revenues
GFS	FIR	130651 F	FIR Prevention	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	513010 - Retire City Misc	\$358,91	9 \$351,56	\$ (\$7,354	\$320,355	\$321,70	8 \$1,35.	3	(ES Updated to reflect current levels of staffing and additional personnel to support housing initiatives
GFS	FIR	130651 F	FIR Prevention	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	513030 - Retire City Uniform(POL & FIR)	\$1,730,57	\$1,791,91	\$61,340	\$1,512,903	\$1,580,44	4 \$67,54		(ES Updated to reflect current levels of staffing and additional personnel to support housing initiatives
GFS	FIR	130651 F	FIR Prevention	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	\$145,52	\$142,24	(\$3,277	\$157,409	\$155,82	5 (\$1,584	,	(ES Updated to reflect current levels of staffing and additional personnel to support housing initiatives
GFS	FIR	130651 F	FIR Prevention	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$235,81	\$244,46	\$8,653	\$242,770	\$253,93	7 \$11,16	,	YES Updated to reflect current levels of staffing and additional personnel to support housing initiatives
GFS	FIR	130651 F	FIR Prevention	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	515010 - Health Service-City Match	\$280,34	\$293,93	\$13,595	\$299,235	\$317,45	3 \$18,21	3	(ES Updated to reflect current levels of staffing and additional personnel to support housing initiatives
GFS	FIR	130651 F	FIR Prevention	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	\$100,75	\$104,45	\$3,698	\$103,745	\$108,52	3 \$4,77	1	TES Updated to reflect current levels of staffing and additional personnel to support housing initiatives
GFS	FIR	130651 F	FIR Prevention	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$61,85	\$64,12	1 \$2,268	\$63,705	\$66,63	5 \$2,93)	'ES Updated to reflect current levels of staffing and additional
000	cin	130651 F	FIR Prevention	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	40000	0	F470F4444	515710 - Dependent Coverage	\$1,008,06	8 \$1,075,47	\$67,411	\$1,076,043	\$1,160,28	2 \$84,23:		personnel to support housing initiatives (ES Updated to reflect current levels of staffing and additional
GFS	FIK												10000	Operating	5130Fringe			51,075,47					,	personnel to support housing initiatives
GFS	FIR	130651 F	FIR Prevention	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	516010 - Dental Coverage	\$93,53	3 \$99,64	\$6,115	\$96,341	\$103,76	7 \$7,42	5	(ES Updated to reflect current levels of staffing and additional personnel to support housing initiatives
GFS	FIR	130651 F	FIR Prevention	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	\$8,63	\$8,60	1 (\$32)	\$9,104	\$9,27	7 \$17	3	CES Updated to reflect current levels of staffing and additional personnel to support housing initiatives
GFS	FIR	130651 F	IR Prevention	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	519990 - Other Fringe Benefits	\$24,88		(\$24,881	\$0	\$	0 \$1		(ES Updated to reflect current levels of staffing and additional
GFS	FIR	130651 F	FIR Prevention	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5810OthDep	581470 - GF-HR-Client Svc-Recrut-Assess	\$105,42	9 \$386,11	\$280,689	\$105,429	\$386,11	8 \$280,68)	'ES DHR Work order salary cost increases for additional testing
GFS	FIR		FIR Support Services	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	\$3,621,45	9 \$3,643,48	\$22,023	\$3,753,395	\$3,787,92		1	'ES Senior Stationary Engineer TX'd to Building Maint Superintendent
GFS					FIR Support Services		FIR Support Services				FD Support Services FD Support Services	Support Services		Operating	5130Fringe	513010 - Retire City Misc 514010 - Social Security (OASDI & HI)	\$182,76	1 \$185,62 3 \$77.64		\$161,877				(ES Senior Stationary Engineer TX'd to Building Maint
GFS					FIR Support Services FIR Support Services			10000	GF Annual Account Ctrl		FD Support Services FD Support Services	Support Services Support Services		Operating Operating	5130Fringe 5130Fringe	514010 - Social Security (CASDI & HI) 514020 - Social Sec-Medicare(HI Only)	\$76,77 \$67.18	\$ \$77,64 6 \$67.50		\$79,988 \$69.102				'ES Senior Stationary Engineer TX'd to Building Maint 'ES Senior Stationary Engineer TX'd to Building Maint
GFS	FIR	130652 F	IR Support Services	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	\$28,70	\$28,84	\$137	\$29,522	\$29,73	6 \$21		'ES Senior Stationary Engineer TX'd to Building Maint
GFS					FIR Support Services		FIR Support Services		GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$17,62	\$17,70		\$18,136				'ES Senior Stationary Engineer TX'd to Building Maint
GFS GFS				130652 130652	FIR Support Services FIR Support Services		FIR Support Services FIR Support Services		GF Annual Account Ctrl GF Annual Account Ctrl	10001964-0001 10001964-0001	FD Support Services FD Support Services	Support Services Support Services	10000	Operating Operating	5130Fringe 5810OthDep	519120 - Long Term Disability Insurance 581162 - IS-HSS ADMINISTRATION	\$4,70	1 \$4,78 0 \$150,26	7 \$86 4 \$150,264	\$4,900	\$5,03 \$157,77	5 \$13: 8 \$157,77:	3	(ES Senior Stationary Engineer TX'd to Building Maint (ES Employee First Responder Mental Health contract administered by HSS and shared with Police, Fire, &
	4				L			L		_			I				<u> </u>					<u> </u>		Sheriff's departments
GFS GFS			IR Operations			130650	FIR Operations FIR Operations		GF Annual Account Ctrl GF Annual Account Ctrl		FD Communications Center FD Communications Center	Communications Center Communications Center	10000	Operating Operating	5010Salary 5010Salary	501010 - Perm Salaries-Misc-Regular 509010 - Premium Pay - Misc	\$1,643,35 \$356.91	4 \$1,654,10 6 \$368,96		\$1,728,029				(ES Attrition adjustment (ES Premiums calculated as % of Salaries
GFS		130650 F				130650			GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5010Salary	511010 - Overtime - Scheduled Misc	\$622,42	\$636,07	\$13,650	\$622,429				ES OT Hourly Rate Change
GFS		130650 F				130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	513030 - Retire City Uniform(POL & FIR)	\$241,93	\$243,51		\$216,020	\$216,02)	ES Attrition adjustment
GFS		130650 F	IR Operations			130650 130650	FIR Operations FIR Operations		GF Annual Account Ctrl GF Annual Account Ctrl	10001955-0001 10001955-0001		Communications Center Communications Center		Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only) 515010 - Health Service-City Match	\$38,03 \$33,30	\$38,55 6 \$33.50		\$39,258 \$35,549				Attrition adjustment
GFS			-IR Operations -IR Operations			130650	FIR Operations FIR Operations		GF Annual Account Ctrl GF Annual Account Ctrl		FD Communications Center FD Communications Center	Communications Center Communications Center		Operating Operating	S130Fringe S130Fringe	515010 - Health Service-City Match 515020 - Retiree Health-Match-Prop B	\$33,30 \$16,24	\$33,50 8 \$16,47		\$35,545 \$16,775				/ES Attrition adjustment /ES Attrition adjustment
GFS			IR Operations			130650	FIR Operations		GF Annual Account Ctrl		FD Communications Center	Communications Center	10000		5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$9,98	\$10,11	\$139	\$10,305	\$10,42	6 \$12	,	ES Attrition adjustment

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

Note: To submit this information, run the 15.30.004 Position Snapshot Comparison (Audit Trail) report from the BFM Reporting.
Select the following criteria before running the report:
Snapshot Start of Dept
Budget Slages: MZ Department Phase
GFS Type: Do not select a value.
Do not select values for any other prompts.
For any proposed charges, provide all explanation in the "Explanation of FTE and/or Amount Change" column.
For any proposed charges, provide all explanation in the "Explanation of FTE and/or Amount Change" column.
Flexas contact your taley for Office or Condition Office Analysist of you need scalatore running this report.
All submissions must be formatided appropriately to that printed copies are easily readable for the public.

Total Fritterior (MA) Total Friedrich English (Mar Fritterior (MA) Total Friedrich (MA) Total																																
Budget S																																
GFS Type	tept Division irp	Division Title	Section	Section Title	Dept ID 6	ept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvi S Title	Account Account Title Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret Status Actio	Start Depl	t End Dept FTE	Var Dept Start E	ept Amt	Var Dept Amt		End BY+1 Var BY+1 Dept FTE Dept FTE	Start BY+1 Dept End B' Amt Amt	'+1 Dept Var BY+1 Dept Amt		Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	IR 130644 IR 130644	FIR Administration FIR Administration	130644	FIR Administration FIR Administration	110644 F	R Administration R Administration	10000	GF Annual Account Ct GF Annual Account Ct	trl 10001965-0001 trl 10001965-0001	FD Administration FD Administration	Administration Administration	10000	Operating Operating	5000Salary 5000Salary	501010 Perm Salaries-Misc-Regular 0 501010 Perm Salaries-Misc-Regular 0	1446_C 1203_C	Secretary II Personnel Technician	790 022	750 - LOCAL 750, SEIU 022 - SFAPP, LOCAL 21	C A	1.0 5 0.0	0.00	1.00	\$92,938	0 (592,9 861 599,8	1.00 61 0.00	1.00 (1)	(0) \$96,846 (0) 0	0 (506,84 \$104,061 \$104,06	VES YES	175 175	-1 FTE TX from 1446 to 1203 approved in the current year +1 FTE TX from 1446 to 1203 approved in the current year
GFS	IR 130644	FIR Administration	130544	FIR Administration	110544	R Administration	10000	GF Annual Account Ct	tri 10001965-0001	FD Administration FD Administration	Administration	10000 10000 10000 10000 10000	Operating	5000Salary	501010 Perm Salaries-Misc-Regular 0 501010 Perm Salaries-Misc-Regular 0	1823_C	Senior Administrative Analyst S Business Analyst-Senior	021	021 - LOCAL 21, PROFESSIONAL AN	EC A	4.0			\$557,192 \$417,8 0 \$153,1	194 (\$139.2 305 \$153,3	4.00		5580,624	\$435,468 (\$145,15 \$159,752 \$159,7	O YES	YES YES	+1 FTE TX from 1823 to 1053 approved in the current year
GFS	IR 130644	FIR Administration	130644	FIR Administration	110544 F 110544 F	R Administration	10000	GF Annual Account Ct GF Annual Account Ct GF Annual Account Ct	rd 10001965-0001	FD Administration	Administration	10000	Operating	5000Salary	501010 Perm Salaries-Misc-Regular 0 501010 Perm Salaries-Misc-Regular 0	1241_C	Human Resources Analyst Accountant III	022	021 - LOCAL 21, PROFESSIONAL AN 022 - SFAPP, LOCAL 21 021 - LOCAL 21, PROFESSIONAL AN	C A	S 0.0	30 1.00	1.00	0 \$132,	121 \$132,3	21 0.00	1.00 1	10 0	\$137,885 \$137,8 \$145,159 \$145,1	S YES	YES	-1 FIE TX from 1823 to 1053 approved in the current year Substitution from obsolete Job Class G281 Fire Safety Inspector II Substitution from obsolete Job Class G281 Fire Safety Inspector II
GFS	IR 130644 IR 130644 IR 130644	FIR Administration	130644	FIR Administration	110544	R Administration	10000	GF Annual Account Ct	trl 10001965-0001	FD Administration	Administration	10000	Operating	5000Salary	501010 Perm Salaries-Misc-Regular 0 501010 Perm Salaries-Misc-Regular 0 501010 Perm Salaries-Misc-Regular 0	2043_C	5 Engineer-Senior	021	021 - LOCAL 21, PROFESSIONAL AN	ec A	5 0.0	30 1.00	1.00 1.00 1.00	0 5181,0	901 5199,1 888 5181,8	88 0.00	1.00 1/ 1.00 1/ 1.00 1/ 1.00 1/ (1.00 1/ (1.00 0)	0 0	\$189,537 \$189,53	TES TYES	5 1ES	Substitution from obsolete Job Class 6281 Fire Safety Inspector II Substitution from obsolete Job Class 6281 Fire Safety Inspector II
GFS	IR 130644 IR 130644	FIR Administration FIR Administration	130644	FIR Administration FIR Administration	110544	R Administration R Administration	10000	GF Annual Account Ct GF Annual Account Ct	rf 10001965-0001	FD Administration FD Administration	Administration Administration	10000 10000 10000	Operating Operating			9993M_C STEPM_C	Attrition Savings - Miscellaneous Step Adjustments, Miscellaneous	82M 820	827M - Special Class Pro-rated Misc 8270 - Special Class No FTE	C S	(1.9	(5.07	(1.10)	(\$500,766) (\$640,0 (\$95,355) (\$115,5	67) (\$139,3 61) (\$20,2	(3.98)	(3.83) 0.	5 (\$500,767) (\$95,355)	(\$481,688) \$29,01 (\$104,694) (\$9,33	yes NO	YES YES	Corresponding attrition adjustment to zero out FTEs above Reflecting current staffing levels
GFS	IR 130644 IR 130651	FIR Administration FIR Prevention	130644	FIR Administration FIR Prevention	110644 F	R Administration R Prevention	10000	GF Annual Account Ct GF Annual Account Ct	trl 10001965-0001 trl 10001963-0001	FD Administration FD Prevention	Administration Prevention	10000	Operating	5000Salary 5000Salary	501010 Perm Salaries-Misc-Regular 0 501010 Perm Salaries-Misc-Regular 0 501010 Perm Salaries-Misc-Regular 0	STEPN_C	Step Adjustments - Nurses Principal Account Clerk	820 790	BZD - Special Class No FTE BZD - Special Class No FTE 750 - LOCAL 750, SEIU	C S	N 0.0	0.79	0.79	(\$34,337) (\$75,2 0 \$82.0	18) (\$40,8 109 \$82,0	09 0.00	1.00 1/	(514,137)	\$23,299 \$11,00 \$108,075 \$108,07 \$349,546 \$349,5	NO YES	YES YES	Reflecting current staffing levels +1 FTE 1634 for 49 SVN Permit Center Accounting Operations
GFS	IR 130651 IR 130651 IR 130651	FIR Prevention	130651	FIR Prevention	110651	R Prevention	10000	GF Annual Account Ct	tri 10001963-0001	FD Prevention	Prevention	10000 10000 10000	Operating	5000Salary	501010 Perm Salaries-Misc-Regular 0 501010 Perm Salaries-Misc-Regular 0 501010 Perm Salaries-Misc-Regular 0	H004_F	Principal Account Clerk Inspector, Fine Department Fire Protection Engineer	798	790 - LOCAL 790, SEIU 798 - LOCAL 798, FIREFIGHTERS 021 - LOCAL 21, PROFESSIONAL AR	F A	N 0.0	00 1.58	0.79 1.58 (3.00)	(\$34,337) (\$75,2 0 \$82,0 0 \$267,1 \$1,122,516 \$561,2	538 \$267,5	38 0.00	1.00 1.0 2.00 2.0 3.00 (3.0	0 0	\$149,546 \$149,54	IG YES	YES YES	+2 FTE HODA for SF Housing Plan Permit Reviews & Approvals
GFS	IR 130651 IR 130651	FIR Prevention	130651	FIR Prevention	110551	R Prevention	10000	GF Annual Account Ct	tri 10001963-0001	FD Prevention	Prevention			5000Salary	501010 Perm Salaries-Misc-Regular 0	5201_C		021	021 - LOCAL 21, PROFESSIONAL AF	EC A	5 0.0	2.00	2.00 1.00	0 \$255,1	176 \$255,1	76 0.00	2.00 2.0	10 0	\$265,906 \$265,90	X YES	YES	Substitution Year Institute and Coast 121 Fee 5 Mark Integrated to Coast 121 Fee 5 Mark Integrated to Coast 122 Fee 5 Mar
GFS	IR 130651 IR 130651	FIR Prevention FIR Prevention	130651	FIR Prevention FIR Prevention	110651	R Prevention R Prevention	10000	GF Annual Account Ct GF Annual Account Ct	rd 10001963-0001	FD Prevention FD Prevention	Prevention Prevention	10000	Operating Operating	5000Salary 5000Salary	S01010 Perm Salaries-Misc-Regular 0 S01010 Perm Salaries-Misc-Regular 0	5217_C 6281_C	Senior Fire Protection Engineer Fire Safety Inspector II	021	021 - LOCAL 21, PROFESSIONAL AN 021 - LOCAL 21, PROFESSIONAL AN	egc A	5 0.0	00 1.00	(3.00)	9 5216,1 \$678,952 \$169,1	503 5216,5 738 (\$509,2	4 4.00	2.00 23 1.00 13 1.00 (33	10 0 10) \$707,508	\$225,607 \$225,60 \$176,877 (\$530,63	1) YES	S YES	+1 FTE TX from 5215 to 5217 approved in the current year Substitution from obsolete Job Class to 1043 IS Analyst, 1241 HR Analyst, 1654
GFS	IR 130651	FIR Prevention	130651	FIR Prevention	110551	R Prevention	10000	GF Annual Account Ct	rd 10001963-0001	FD Prevention	Prevention	10000	Operating	5000Salary	501010 Perm Salaries-Misc-Regular 0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Special Class Pro-rated Misc	c s	(5.2	28) (1.18	4.10	(\$665,714) (\$146,9	30) \$516,7		(1.03) 4.		(\$128,931) \$536,71		YES	Accountant Updated to reflect current staffing model for Fire Prevention, as Department reassigned positions to Admin
GFS	IR 130651	FIR Prevention	130651	FIR Prevention	110551	R Prevention	10000	GF Annual Account Ct	rd 10001963-0001	FD Prevention	Prevention	10000	Operating	5000Salary	501010 Perm Salaries-Misc-Regular 0	9993U_F	Attrition Savings - Fire	820	8ZU - Special Class Pro-rated Unifo	mer s	(6.2		0.94	(\$988,671) (\$819,5	60) \$149,1		(5.30) 0.1	IS (5988,673)	(\$834,188) \$154,48	IS YES	YES YES	reassigned positions to Admin Reflecting current staffing levels Reflecting current staffing levels
GFS	IR 130651 IR 130651 IR 130651	FIR Prevention FIR Prevention	130651	FIR Prevention FIR Prevention	110651	R Prevention R Prevention	10000	GF Annual Account Ct GF Annual Account Ct GF Annual Account Ct	tri 10001963-0001 tri 10001963-0001	FD Prevention FD Prevention	Prevention Prevention	10000 10000 10000	Operating	5000Salary 5000Salary	501010 Perm Salaries-Misc-Regular 0 509010 Premium Pay - Misc 0 511010 Overtime - Scheduled Misc 0	STEPM_C PREMU F	Step Adjustments, Miscellaneous Premium Pay - Uniform Overtime - Uniform	820 820	BZD - Special Class No FTE BZD - Special Class No FTE BZD - Special Class No FTE	C S	-	-		(\$12,451) (\$82,3 \$1,214,477 \$1,214,4	46) (\$69,8 677	50 -		(\$12,453) \$1,214,479	(\$51,327) (\$40,87 \$1,250,744 \$36,21	4) NO	YES YES	Beflecting current staffing levels Premiums calculated as % of Salaries Increase Prevention 100 Overtime funded by fees and offset by Overtime Revenues
GFS	IR 130651	FIR Prevention	130651	FIR Prevention	110651	R Prevention	10000	GF Annual Account Ct	trl 10001963-0001	FD Prevention	Prevention	10000	Operating	5000Salary		OVERU_X	Overtime - Uniform	820		x 5	-	-		\$2,000,000 \$2,250,0	5250,0	- 00		\$2,000,003	\$2,250,004 \$250,00	NO NO	YES	
GFS GFS	IR 130652 IR 130657	FIR Support Services FIR Support Services	130652	FIR Support Services FIR Support Services	130652 F	R Support Services R Support Services	10000	GF Annual Account Ct GF Annual Account Ct	tri 10001964-0001 tri 10001964-0001	FD Support Services FD Support Services	Support Services Support Services	10000 10000	Operating Operating	5000Salary 5000Salary	501010 Perm Salaries-Misc-Regular 0 501010 Perm Salaries-Misc-Regular 0	7120_C 7135_C	Buildings And Grounds Maintenance Superintendent Senior Stationary Engineer	019	039 - LOCAL 39, STATIONARY ENG 039 - LOCAL 39, STATIONARY ENG	NC A	S 0.0	00 1.00 00 0.00	1.00	0 \$175,1 \$136,523	995 \$175,7 0 (\$194.5	95 0.00	1.00 1J 0.00 (1J	0 0 0 5142.264	\$182,770 \$182,77 0 (\$142.26	TO YES	YES YES	+1 FTE Substitution from 7335 to 7120 approved in the current year
GFS	IR 130652 IR 130650	FIR Support Services FIR Operations	130652	FIR Support Services FIR Operations	110652 F	R Support Services	10000	GF Annual Account Ct	rd 10001964-0001	FD Support Services FD Operations	Support Services Operations	10000	Operating	5000Salary	501010 Perm Salaries-Misc-Regular 0 501010 Perm Salaries-Misc-Regular 0 501010 Perm Salaries-Misc-Regular 0	STEPM_C 3426_C	Step Adjustments, Miscellaneous	820	BZD - Special Class No FTE 750 - LOCAL 750, SEIU	C 5			(1.00)	0 (516,8	49) (\$16,8				(\$5,972) (\$5,97	NO NO		Smings
GFS	IR 130650	FIR Operations	130650	FIR Operations	110650	R Operations	10000	GF Annual Account Ct	tri 10001966-0001	FD Operations	Operations	10000	Operating	5000Salary	501030 Perm Salaries-Misc-Regular 0 501030 Perm Salaries-Misc-Regular 0 501030 Perm Salaries-Misc-Regular 0	1450_C	Executive Secretary I Attrition Savings - Fire	790	790 - LOCAL 790, SEIU 290 - LOCAL 790, SEIU EZU - Special Class Pro-rated Unifo	c â	5 0.0	20 1.00	1.00	0 \$201,2	207 \$101,2	0.00	1.00	0 0	\$105,463 \$105,44	NES YES	115	+1 FTE Substitution from 1426 to 1450 approved in the current year +1 FTE Substitution from 1426 to 1450 approved in the current year
urs.	- 110000	VIK Operations	.30650	rin Operations	110000	n updrations	10000	Annual Account Ct	2001966-0001	ro operations	Uperations .	10000	- Spermong	Ave Contact y	SO1010 Perm Salaries-Misc-Regular 0 SO1010 Perm Salaries-Misc-Regular 0	WANG F	Attrition Savings - Fire EMT/Paramedic/Firelighter	acu	BZU - Special Class Pro-rated Units 798 - LOCAL 798, FIREFIGHTERS		(144.5	AA) (202.98)		(342,099,8	150,242,9	(145.09)	(163.20) (18:	() () () () () () () () () () () () () (D2,852,82	TES	res	Assessment assumed with a second control of the second state assumed third academy in FY23 budget
GFS	IR 130650 IR 130650	FIR Operations FIR Operations	130650 130650	FIR Operations FIR Operations	130650 F	к uperations R Operations	10000	GF Annual Account Ct GF Annual Account Ct GF Annual Account Ct GF Annual Account Ct	tri 10001966-0001	FD Operations FD Operations	Operations	10000 10000 10000 10000	Operating	5000Salary	501010 Perm Salaries-Misc-Regular 0	H003_F H022_F	Lieutenant, Fire Prevention	798 798	798 - LOCAL 798, FIREFIGHTERS	F A	N 0.0	30 15.80 30 1.00	15.80 1.00	0 5185,0	50 552 \$185,0	52 0.00	20.00 20.0 1.00 1.0	10 0	50 5191,249 5191,24	PES YES	NO YES	4.3 IT is distinction from 1.0.6 to 1000 approved in the current year 4.3 IT is distinction from 1.0.6 to 1000 approved in the current year Altricion adjusted to accommodate current staffing levels after assumed that distinction in 17.0 bits of 1000 accommodate current staffing levels after assumed that distinction in 17.0 bits of 1000 accommodate current staffing levels after assumed that distinction in 1000 accommodate current staffing levels after assumed that 3. ITT distinction from 1000 to 10.2 approved in the current year 3. ITT distinction from 1000 to 10.2 approved in the current year 4. ITT flag adjusted to commodate current staffing levels after assumed third accidency in the published to commodate current staffing levels after assumed third accidency in
GFS	IR 130650	FIR Operations FIR Operations	130650 130650	FIR Operations FIR Operations	110650 F	R Operations R Operations	10000	GF Annual Account Ct GF Annual Account Ct	tri 10001966-0001	FD Operations FD Operations	Operations Operations	10000		5000Salary 5000Salary	S01010 Perm Salaries-Misc-Regular 0 S01010 Perm Salaries-Misc-Regular 0	HDDD_F STEPU_F	Captain, Fire Suppression Step Adjustments - Fire	798 820	798 - LOCAL 798, FIREFIGHTERS 820 - Special Class No FTE	F A	72.0	71.00	(1.00)	\$13,518,144 \$13,330,1 23,258,231) (\$20,699,7	292 (\$187,7 41) \$2,558,4	72.00 90 -	71.00 (1)	(\$23,258,264) (\$	\$13,732,252 (\$193,41 22,650,096) \$608,16	YES NO	YES YES	-1 FTE Substitution from H30 to H22 approved in the current year Step adjusted to accommodate current staffing levels after assumed third academy in
GFS	IR 130650 IR 130650	FIR Operations FIR Operations	130650	FIR Operations FIR Operations	110550 6	P. Countings	10000	GF Annual Account Co	tri 10001965-0001 tri 10001965-0001	FD Operations FD Operations	Operations	10000		5000Salary	505020 Temp Misc Regular Salaries 0 509010 Premium Pay - Misc 0	TEMPM_E	Temporary - Miscellaneous Premium Pay - Uniform	BTM	BTM - Special Class TEMP Misc BZD - Special Class No FTE	t s	7.4	19 6.67	(0.82)	\$945,175 \$841,4 [28,145,704 \$28,009,1	424 (\$101,7	7.52	6.71 (0.1	(1) \$948,810 \$28,145,744	\$846,194 (\$102,61	c) YES	YES.	FY23 budget Updated to reflect current staffing model for EMS
GFS	IR 130650 IR 130650	FIR Operations FIR Operations	130650	FIR Operations FIR Operations	110650 F	R Operations	10000	GF Annual Account Ct	tri 10001966-0001		Operations Operations	10000	Operating	5000Salary 5000Salary	509020 Premium Pay - Misc 0 509020 Premium Pay - Misc 0	PREMU_F PREMU_Y	Premium Pay - Uniform Premium Pay - Uniform	820	820 - Special Class No FTE 820 - Special Class No FTE	F 5		-		(\$185.192)	50 \$185.3	92 -	6.71 (0.			IO NO	YES YES	4.1 FEE Substitution from HSD in SLT2 approved in the current year 14.1 FEE Substitution from HSD in SLT2 approved in the current year Step #8.5 Justice to accommodate current staffing levels after assumed third academy in PTV2 Sudget Updated to reflect current staffing model for IMS Updated to reflect current staffing model Notice in register bulsers in DFMEY Existerization Activated in superful services staffing date to the Staffing Investment Staffing model Notice in register bulsers in DFMEY Existerization Activated in superful services staffing levels as to the Staffing MSD in conservation of the Staffing MSD in the Staffing
GFS	IR 130650	FIR Operations	130650	FIR Operations	110650	R Operations	10000	GF Annual Account Ct	rd 10001966-0001	FD Operations FD Operations	Operations	10000	Operating	5000Salary	511010 Overtime - Scheduled Misc 0	OVERU_X	Premium Pay - Uniform Overtime - Uniform	820	BZD - Special Class No FTE BZD - Special Class No FTE	x s	-	1		35,600,196 \$52,520,0	895 \$16,920,E	99 -		\$35,600,247	\$48,251,384 \$12,651,13	I7 NO	YES	Move negative balance to PREM. F classification Adjusted to match current staffing levels due to adjustment from no longer holding third academy in 2022. Includes MOU increases due to hourly rate increases, as well
GPS	120550	EIE Courstines	130650	EIR Countions	110650	P Onerations	10000	GF Annual Account Ct	10001955-0001	FD Communications Center	Communications Center	10000	Oneratine	5000Salary	501010 Barm Salarias Misr Barniar II	999311 6	Attrition Sevines - Eine	671	BZLL - Special Class Pro-cated Unife	ent s	(7.3	17) (7.30)	0.07	51 165 447) /51 154 6	92) \$10,7	55 (7.40)	(7.40) -	/61 165 448I	St tes aut	to ves	. vec	as increased relief assumption.
GFS	IR 130650 IR 130650 IR 130650	FIR Operations	130650	FIR Operations	110550	R Operations	10000	GF Annual Account Ct	trl 10001955-0001	FD Communications Center	Communications Center Communications Center	10000	Operating	5000Salary	501010 Perm Salaries-Misc-Regular 0 509010 Premium Pay - Misc 0	PREMU_X	Attrition Savings - Fire Premium Pay - Uniform	620	BZU - Special Class Pro-rated Unifo BZD - Special Class No FTE	X 5				\$356,916 \$368,9	967 512,0	51 -		\$356,917	\$370,525 \$13,60	NO NO	YES	Updated to reflect current staffing Premiums calculated as % of Salaries
GFS	R 110050 R 110050 R 110050 R 110047 R 110047 R 110051 R 110051	FIK Operations	130650	FIR Operations FIR Operations	110650 E	R Operations	10000	GF Annual Account Ct GF Annual Account Ct GF Annual Account Ct	trl 10001955-0001 trl 10037462-0001	FD Communications Center FD EMS 6 Operations	Communications Center FD EMS 6 Operations	10000	Operating	5000Salary	\$11010 Overtime - Scheduled Misc 0 \$09010 Premium Pay - Misc 0 \$11010 Overtime - Scheduled Misc 0	PREMU_F	Overtime - Uniform Premium Pay - Uniform	820	82D - Special Class No FTE 82D - Special Class No FTE	F 5				\$622,428 \$636,0 \$224,963 \$235,1	119 \$10,1	76 -		\$224,963	\$640,682 \$18,21 \$242,433 \$17,41	TO NO) 1ES	OT Hourly Rate Change Premiums calculated as % of Salaries OT Hourly Rate Change
GFS	IR 130650 IR 130647	FIR Operations FIR Fireboat	130650	FIR Operations FIR Fireboat	110650 F 110647 F	R Operations R Fireboat				FD EMS 6 Operations FD WO Port Fireboat Staffing				5000Salary 5000Salary	509010 Premium Pay - Misc 0	PREMU_F	Overtime - Uniform Premium Pay - Uniform	620	820 - Special Class No FTE	K 5				\$434,103 \$434,1 \$253,049 \$271,8	199 \$18,8	50 -		\$253,049	\$441,785 \$7,68 \$280,096 \$27,04	I NO		
GFS	IR 130647 IR 130651	FIR Fireboat FIR Prevention	130647 130651	FIR Fireboat FIR Prevention	110647 F	R Fireboat R Prevention	10060	GF Work Order GF Work Order	10033290-0001	FD WO Port Fireboat Staffing FD WO Port Fire Prevention	FD WO Port Fireboat Staffing FD WO Port Fire Prevention FD WO Port RE Special Events	10002	Interdepartmental-Overhead Interdepartmental-Overhead	5000Salary 5000Salary	S11010 Overtime - Scheduled Misc 0 S09010 Premium Pay - Misc 0	PREMU_F	Overtime - Uniform Premium Pay - Uniform Inspector, Fire Department	620 620	BZD - Special Class No FTE BZD - Special Class No FTE 798 - LOCAL 758, FIREFIGHTERS	x 5	-	-		\$825,519 \$814,1 \$49,239 \$49,2 0 \$109,0	172 \$8,8 239	50 -		\$825,520 \$49,239	\$859,525 \$34,00 \$49,368 \$12 \$174,773 \$174,7	17 NO 25 NO 19 NO 73 YES	YES YES	OT Hourly Rate Change Premiums calculated as % of Salaries Add .5 FTE for Special Events at PORT's request
GFS	IR 130651 IR 130651	FIR Prevention FIR Prevention	130651	FIR Prevention FIR Prevention	110651	R Prevention R Prevention	10060	GF Work Order GF Work Order	10033292-0001	FD WO Port RE Special Events FD WO Port RE Special Events	FD WO Port RE Special Events	10002	Interdepartmental-Overhead	5000Salary 5000Salary	100000 Premium Pay - Misc 0 101000 Premium Pay - Misc 0 101000 Prem Salaries-Misc-Regular 0 101000 Premium Pay - Misc 0 100000 Premium Pay - Misc 0 1000000 1000000 1000000 1000000 10000000 10000000 100000000	H004_F	Impector, Fire Department Impector, Fire Department	798 798	798 - LOCAL 798, FIREFIGHTERS	F A	H 0.0	00 1.00 0 0.00	1.00	0 \$169,6 \$84,829	0 (\$84,E	58 0.00	0.00 (0.0	0 587,386	\$174,773 \$174,77	YES YES		Add .5 FTE for Special Events at PORT's request Add .5 FTE for Special Events at PORT's request
	R 130651 R 130651	FIR Prevention FIR Prevention	130651	FIR Prevention FIR Prevention	110651	R Prevention R Prevention	10060	GF Work Order GF Annual Account Or	10031292-0001 10034532-0001	FD WO Port RE Special Events FD WO MTA Street Planning	FD WO Port RE Special Events FD WO MTA Street Planning	10002	Interdepartmental-Overhead Interdepartmental-Overhead	5000Salary 5000Salary	509010 Premium Pay - Misc 0 509010 Premium Pay - Misc 0	PREMU_F	Premium Pay - Uniform Premium Pay - Uniform	820 820	BZD - Special Class No FTE	F 5	-	-		\$9,259 \$18,6 \$18,451 \$23.1	562 \$9,4 124 \$4,1	71 -		\$9,259 \$18.451	\$19,225 \$9,98 \$24,027 \$5.5	SS NO	YES YES	Add .5 FTE for Special Events at PORT's request Premiums calculated as % of Salaries Premiums calculated as % of Salaries
GFS	IR 130650	FIR Operations	130650	FIR Operations FIR Operations	110650	R Operations R Operations	10000	GF Annual Account Ct GF Annual Account Ct		Community Response Team	Community Response Team Community Response Team		Operating	5000Salary 5000Salary	S01010 Perm Salaries-Misc-Regular D S01010 Perm Salaries-Misc-Regular D	1822_C	Administrative Analyst Administrative Analyst	790	BZD - Special Class No FTE 790 - LOCAL 790, SEIU 790 - LOCAL 790, SEIU	C A	R 0.0	0.50	0.50	0 \$59,3 6110 636	763 \$59,3	53 0.00	0.50 03	0 0	\$62,276 \$62,2	PE YES		Premium calculated as N of Salaries Community parameticins staff allocation to Street Wellness (SDR), Street Crisis (3DR) Opioid Response (32DR), 52% to General Fund, 50% for Work Order Fund Community parameticine staff allocation to Street Wellness (50%), Street Crisis
GFS	IR 130650	FIR Operations	130650	FIR Operations	110650 F	R Operations	10000	GF Annual Account Ct	ri 10037688-0001	Community Response Team	Community Response Team	10000	Operating	5000Salary	501010 Perm Salaries-Misc-Regular 0	9993U_F	Attrition Savings - Fire	BUDU	BZU - Special Class Pro-rated Unifo	er F	(6.1	14)	5.14	(\$970,350)	\$0 \$970,1	50 (6.16)	0.00 6:	6 (5970,351)	50 5970,3	SI YES		Community paramedicine staff allocation to Street Wellness (SSN), Street Crisis (10%) Opioid Response (920%), 50% to General Fund, 50% for Work Crider Fund Community paramedicine staff allocation to Street Wellness (SSN), Street Crisis (10%) Opioid Response (920%), 50% to General Fund, 50% for Work Crider Fund
GFS	IR 130650	FIR Operations	130650	FIR Operations	110650	R Operations	10000	GF Annual Account Co	trl 10037688-0001	Community Response Team	Community Response Team	10000	Operating	5000Salary	501010 Perm Salaries-Misc-Regular 0	H031_F	Captain, Emergency Medical Services	798	798 - LOCAL 798, FIREFIGHTERS	F A	R 0.0	0.50	0.50	o 593,1	176 \$93,I	76 0.00	0.50 0.5	0 0	\$96,706 \$96,71	os yes	s YES	Community paramedicine staff allocation to Street Wellness (50%), Street Citals (20%) OpioId Response (920%), 50% to General Fund, 50% for Work Order Fund
GFS	IR 130650	FIR Operations	130650	FIR Operations	110650	R Operations	10000	GF Annual Account Co	10037688-0001	Community Response Team	Community Response Team	10000	Operating	5000Salary	501010 Perm Salaries-Misc-Regular D	H033_F	Captain, Emergency Medical Services	798	798 - LOCAL 798, FIREFIGHTERS	F A	3.0	30 2.00	(1.00)	\$563,256 \$375,5	504 (5187,7	2) 1.00	2.00 (1.1	\$580,236	\$186,824 (\$193,41	2) YES	YES	Community paramedicine staff allocation to Street Wellness (50%), Street Crisis (30%) Opioid Response (920%). 50% to General Fund, 50% for Work Order Fund
GFS	IR 130650	FIR Operations	130650	FIR Operations	130650 F	R Operations	10000	GF Annual Account Ct		Community Response Team	Community Response Team	10000	Operating	5000Salary	501010 Perm Salaries-Misc-Regular D	H041_F	EMS Section Chief	799	799 - LOCAL 758, FIREFIGHTERS 799 - LOCAL 758, FIREFIGHTERS	F A	R 0.0	0.50	0.50	0 \$112;	710 \$112,1	10 0.00	0.50 03	0	\$116,108 \$116,10	NE YES		Community paramedicine staff allocation to Street Wellness (50%), Street Crisis (30%) Oploid Response (920%). 50% to General Fund, 50% for Work Order Fund
GFS	130650	FIR Operations	130650	FIR Operations	130650	R Operations	10000	GF Annual Account Ct	trl 10037688-0001	Community Response Team	Community Response Team	10000	Operating	ouu05alary	501010 Perm Salaries-Misc-Regular 0	H043_F	EMS Section Chief	799	799 - LOCAL 798, FIREFIGHTERS	, A	1.0	0.00	(1.00)	34.43,421	u (\$225,40	1.00	0.00 (1.	Naj 5232,217	0 (\$232,21	/) YES	YES	Community paramedicine staff allocation to Street Wellness (50%), Street Crisis (30%) Oploid Response (920%). 50% to General Fund, 50% for Work Order Fund
GFS	IR 130650	FIR Operations	130650	FIR Operations	110650 F	R Operations	10000	GF Annual Account Co	trl 10037688-0001	Community Response Team	Community Response Team	10000	Operating	5000Salary	501010 Perm Salaries-Misc-Regular 0	H053_F	Emergency Medical Services Chief	352	352 - MEA, MUNI EXEC ASSOC - FE	E A	R 0.0	0.50	0.50	0 \$345,1	5145,1	31 0.00	0.50 0.5	0	\$149,712 \$149,7	12 YES		Community parameticine staff allocation to Street Wellness (50%), Street Crisis (30%) Opioid Response (920%), 50% to General Fund, 50% for Work Order Fund
GFS	IR 130650	FIR Operations	130650	FIR Operations	110650	R Operations	10000	GF Annual Account Ct	10037688-0001	Community Response Team Community Response Team	Community Response Team Community Response Team	10000	Operating	5000Salary	SO1010 Perm Salaries-Misc-Regular D SO1010 Perm Salaries-Misc-Regular D	H051_F	Emergency Medical Services Chief	352	352 - MEA, MUNI EXEC ASSOC - FI BZD - Special Class No FTE	REF A	1.0	0.00	(1.00)	\$290,662	0 (5290,6)	1.00	0.00 (1)	5299,424	0 (\$290,42	4) YES		Community paramedicine staff allocation to Street Wellness (50%), Street Chils (30%) Opioid Response (920%). 50% to General Fund, 50% for Work Order Fund
GFS	IR 130650 IR 130650	FIR Operations	130650	FIR Operations	110650 F	R Operations	10000	GF Annual Account Ct	10037688-0001	Community Response Team	Community Response Team	10000	Operating	5010Salary	509020 Premium Pay - Misc 0	PREMU_F	Premium Pay - Uniform	820	BZD - Special Class No FTE	F S			-	\$282,081 \$285,1	168 \$2,1	87 -		\$282,981 \$1,263,002	\$293,765 \$10,71	M NO	YES	H3 Level 1 step savings. Community paramedicine staff allocation to Street Wellness (50%), Street Crisis (20%) Opinid Response (920%), 50% to General Fund, 50% for Work Order Fund
GFS	IR 130650	FIR Operations FIR Operations	130650 130650	FIR Operations	130650 F	к uperations R Operations	10000	GF Annual Account Co GF Work Order	1003688-0001 10036838-0001	Community Response Team FIR Crisis Response Team	Community Response Team FIR Crisis Response Team	10002	Operating Interdepartmental-Overhead	S000Salary	511010 Overtime - Scheduled Misc 0 501010 Perm Salaries-Misc-Regular 0	DVERU_X 1822_C	Overtime - Uniform Administrative Analyst	670 790	BZD - Special Class No FTE 790 - LOCAL 790, SEIU	C A	R 0.0	0.30	0.30	\$1,263,000 \$1,209,1 0 \$35,1	158 \$35,0	58 0.00	0.30 0.	\$1,263,002 0	\$17,41 \$37,364 \$37,36	NO YES		Community paramedicine staff allocation to Street Wellness (50%), Street Crisis (20%) Opioid Response (920%), 50% to General Fund, 50% for Work Order Fund
GFS	R 130650	FIR Operations	130650	FIR Operations	110650	R Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team FIR Crisis Response Team	10002	Interdepartmental-Overhead	5000Salary	501010 Perm Salaries-Misc-Regular 0 501010 Perm Salaries-Misc-Regular 0	H033_F	Captain, Emergency Medical Services EMS Section Chief	798	798 - LOCAL 798, FIREFIGHTERS	F A	R 0.0	0.30	0.30	0 556,3	126 \$56,1	26 0.00	0.30 0:	0	\$58,024 \$58,03	NA YES		Community paramedicine staff allocation to Street Wellness (50%), Street Crisis (10%) Opioid Response (920%). 50% to General Fund, 50% for Work Order Fund
GFS	IR 130650	FIR Operations FIR Operations	130650	FIR Operations FIR Operations	130650 F	R Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	intercepartmental-Overhead	5000Salary	SOLULIU Perm Salaries-Misc-Regular D SOLULIU Perm Salaries-Misc-Regular D	H043_F	Emergency Medical Services Chief	799 352	799 - LOCAL 798, FIREFIGHTERS 252 - MEA, MUNI EXEC ASSOC - FI	P A	R 0.0	0.30	0.30	0 \$67,0	199 \$87,1	99 0.00	0.30 0:	10 0	569,665 \$69,64 \$89,827 \$89,82	VES VES	s YES	Community paramedicine staff allocation to Street Wellness (50%), Sneet Crisis (30%) Opioid Response (920%), 50% to General Fund, 50% for Work Order Fund Community paramedicine staff allocation to Street Wellness (50%), Sneet Crisis
GFS	IR 130650 IR 130650 IR 130650	FIR Operations FIR Operations FIR Operations	130650	FIR Operations	130650 F	R Operations	10060	GF Work Order GF Work Order	10036838-0001	FIR Crisis Response Team FIR Crisis Response Team FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead Interdepartmental-Overhead Interdepartmental-Overhead	5000Salary 5000Salary		STEPU_F	Step Adjustments - Fine Premium Pay - Usiform	820 870	BZD - Special Class No FTE BZD - Special Class No FTE	F 5				(\$9,994) (\$256,5 5103.348 5350.5	48) (5246,5	12		(\$9,996) 5293 349	(\$264,288) (\$254,29	NO NO		(30%) Opioid Response (920%). 50% to General Fund, 50% for Work Order Fund
GFS	R 130650	FIR Operations	130650	FIR Operations	110650	R Operations	10060	GF Work Order	10036818-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental Overhead	5000Salary	SSAUDO PERMITTI PAY - NAIC SSAUDO PERMITTI PAY - NAIC SSAUDO PARAMENTA - NAICH PARAMENTA - D	OVERU_X	Overtime - Uniform	820	BZD - Special Class No FTE BZD - Special Class No FTE BZD - Special Class No FTE 790 - LOCAL 790, SZIU	x 5				\$1,260,594 \$1,304,4	126 \$41,1	32 -	0.30	\$1,260,595	\$1,334,807 \$74,21	12 NO	715	#31 seed 2 step swings Optionated are reflect convent staffing OPT Hourly Rote Change Community parameterism staffing Community parameterism staff allocation to Street Welfness (50%), Street Crisis (ISOS) Spicial Reposses (920%), 50% to General Fund, 50% for Work Order Fund
GFS	IR 130650	FIR Operations	130650	FIR Operations	110650 F	R Operations R Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team FIR Opioid Response Team	FIR Opioid Response Team FIR Opioid Response Team	10002	Interdepartmental-Overhead	5000Salary	S010100 Perm Salaries-Misc-Regular IO S010100 Perm Salaries-Misc-Regular IO	1822_C H033_F	Administrative Analyst Captain, Emergency Medical Services	798	798 - LOCAL 798, FIREFIGHTERS	F A	R 0.0	0.20	0.20	0 537,1	521,5 550 \$37,5	50 0.00	0.20 0:	0 0	\$38,682 \$38,6	TES YES	. 175	Community paramedicine staff allocation to Street Wellinss (SCR), Street Chils (20%) Opioid Response (920%), 50% to General Fund, 50% for Work Order Fund (20%) Opioid Response (920%), 50% to General Fund, 50% for Work Order Fund (30%) Opioid Response (920%), 50% to General Fund, 50% for Work Order Fund (30%) Opioid Response (920%), 50% to General Fund, 50% for Work Order Fund
GFS	IR 130650	FIR Operations	130650	FIR Operations	130650	R Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team	FIR Opioid Response Team	10002	Interdepartmental-Overhead	5000Salary	501000 Perm Salaries-Misc-Regular 0	H043_F	EMS Section Chief	799	799 - LOCAL 798, FIREFIGHTERS	F A	R 0.0	0.20	0.20	0 \$45,0	284 \$45,0	84 0.00	0.20 0.	0	\$46,443 \$46,44	13 YES		[30%] Opioid Response (920%). 50% to General Fund, 50% for Work Order Fund Community paramedicine staff allocation to Street Wellness (50%). Street Crisis (30%) Opioid Response (920%). 50% to General Fund, 50% for Work Order Fund
GFS	IR 130650	FIR Operations	130650	FIR Operations	110650	R Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team	FIR Opioid Response Team	10002	Interdepartmental-Overhead	5000Salary	501010 Perm Salaries-Misc-Regular 0	H053_F	Emergency Medical Services Chief	352	352 - MEA, MUNI EXEC ASSOC - FI	REF A	R 0.0	0.20	0.20	0 \$58,1	132 \$58,1	32 0.00	0.20 0.	0	\$59,885 \$59,81	IS YES	YES	Community paramedicine staff allocation to Street Wellness (\$50%), Street Crisis (20%) Opioid Response (\$20%), 50% to General Fund, 50% for Work Order Fund
GFS GFS	IR 130650 IR 130650 IR 130650	FIR Operations FIR Operations	130650 130650	FIR Operations FIR Operations	110650 F	R Operations R Operations	10060	GF Work Order GF Work Order	10037965-0001	FIR Opioid Response Team FIR Opioid Response Team	FIR Opioid Response Team FIR Opioid Response Team	10002	Interdepartmental-Overhead Interdepartmental-Overhead	5000Salary 5000Salary	501010 Perm Salaries-Misc-Regular 0 509010 Premium Pay - Misc 0	STEPU_F PREMU F	Step Adjustments - Fire Premium Pay - Uniform	820 820	BZD - Special Class No FTE BZD - Special Class No FTE	F 5	-			\$162,960 \$97,024 \$80,6	\$0 (\$162,9 529 (\$16,2	(5)	- :	\$162,960 \$97,024	50 (5162,96 581,060 (511,96	NO NO	YES YES	Savings Savings
GFS NGFS	IR 130650 IR 130645	FIR Operations FIR Airport	130650 130645	FIR Operations FIR Airport	110650 E	R Operations R Airport	10060	GF Work Order AIR Op Annual Accoun	10037965-0001 nt Ctrl 10001967-0001	FIR Opioid Response Team FD Airport Operations	FIR Opioid Response Team Airport Operations	10002	Interdepartmental-Overhead	5000Salary 5000Salary	S11010 Overtime - Scheduled Misc 0 S09010 Premium Pay - Misc 0	OVERU_X PREMU F	Overtime - Uniform Premium Pay - Uniform	820 820	820 - Special Class No FTE 820 - Special Class No FTE	X 5	-	-	-	\$243,996 \$245,0 \$2,944,054 \$2,944,0	171 \$1,8 254	75 -	- :	\$243,996	\$253,284 \$9,21 \$2,996,554 \$52,41	M NO	YES YES	Sarings Sarings OT House's Pate Change Premium calculated as % of Salaries OT Weets New Control of Salaries
NGFS	IR 130645	FIR Airport	130645	FIR Airport	110645	R Airport	17960	AIR Op Annual Accou	nt Ctrl 10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5000Salary	511030 Overtime - Scheduled Misc 0	OVERU_X	Overtime - Uniform	820	BZD - Special Class No FTE	x s	-	-		\$6,810,530 \$6,861,6	523 \$51,0	93 -		\$6,810,539	\$7,073,513 \$262,9	NO NO	YES	OT Hourly Rate Change



San Francisco Fire Department Fiscal Years 2023-24 and 2024-25 Operating Budget



San Francisco Fire Commission City and County of San Francisco

President Stephen A. Nakajo Vice President Armie Morgan Commissioner Katherine Feinstein Commissioner Marcy Fraser Commissioner Paula Collins

Jeanine Nicholson, Chief, San Francisco Fire Department Robert Postel, Deputy Chief, Operations Thomas O'Connor, Deputy Chief, Administration Sandra Tong, Deputy Chief, EMS and Community Paramedicine

As submitted to the Mayor's Office on February 21, 2023

SAN FRANCISCO FIRE DEPARTMENT BUDGET SUMMARY FISCAL YEAR 2023-24 AND 2024-25

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.

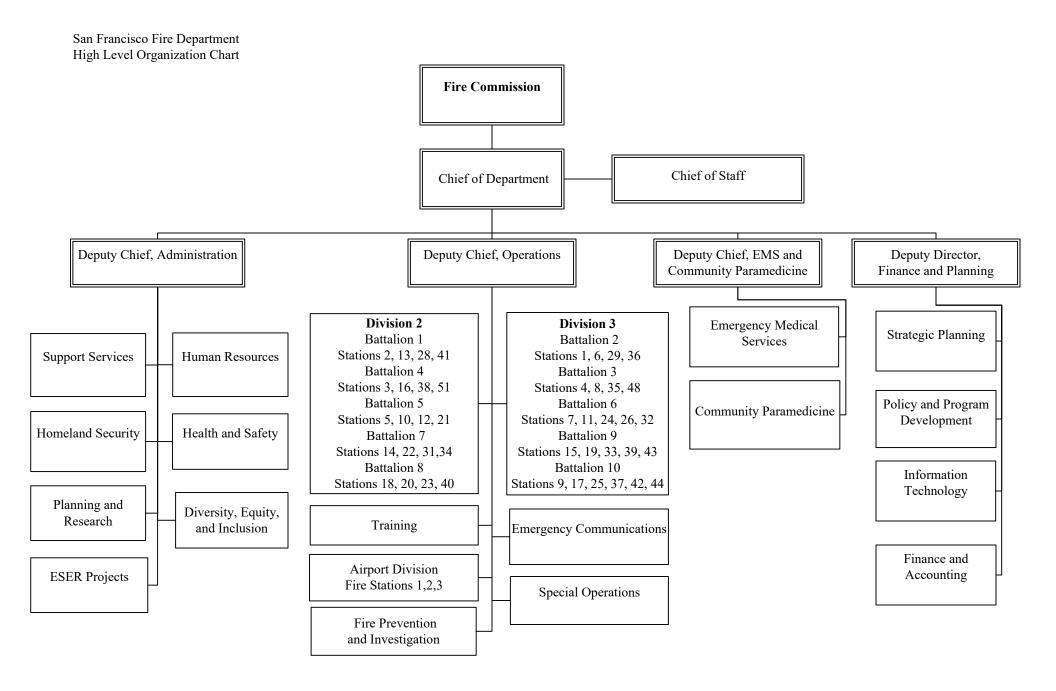
In November 2005, San Francisco voters passed Proposition F, which requires the City to maintain and operate neighborhood firehouses and emergency apparatus at the same location and to the same extent as existed on January 1, 2004.

GUIDELINES FOR USING THIS DOCUMENT

This budget document contains the Department's proposed operational budget for Fiscal Years 2023-24 and 2024-23 as submitted to the Mayor's Office on February 21, 2023. 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.

TABLE OF CONTENTS

High Level Organization Chart	
Detailed Organization Chart	8
Revenue Summary	9
Revenue Narrative	
Operating Expense Appropriations Summary	22
Operating Expenses by Division	28
Communications	
OES Response & Mutual Aid	33
Work Order Fund	34
Investigation	36
Prevention	
Support Services	44
Administration	52
Operations	59
Airport	63
Training	66
NERT	
HVAC Systems Repair	72
Generator Replacement Project	73
Underground Storage Tank Maintenance	
Fire Facilities Maintenance	
Uniforms and Turnouts	76
Medical Equipment Fund	77
Fire Prev Facility Renewal	78
WO Port Fireboat Staffing	79
WO Port Fire Prevention	82
WO Port RE Special Events	84
WO Port Plan Review Inspect	86
WO Mayors ECN OEWD	88
Fire Station Shower Replacement.	90
City College ISA	91
MTA Street Planning	
Prevention Community Development	94
Reinvestment Initiatives	95
Street Crisis Response Team	97
EMS-6 Operations	
Community Response Team	102
Street Overdose Response Team	
Fire HRMS Platform Migration	107



San Francisco Fire Department **Organization Chart**

Fire Commission Katherine Feinstein, President Stephen A. Nakajo, Vice-President Armie Morgan **Marcy Fraser Paula Collins**

Maureen Conefrey Commission Secretary 1454 Exec Secty III

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

Robert Postel

Deputy Chief, Operations

0150 Deputy Chief of Department

1452 Executive Secty II

Chief of Staff 0953 Deputy Director III

Thomas O'Connor **Deputy Chief, Administration** 0150 Deputy Chief of Department 1452 Executive Secretary II

Ramon Serrano **ADC Support Services** H 51, Assistant Deputy Chief

1822 Admin Analyst. 1823 Sr Admin Analyst 1934 Storekeeper (2) 1936 Senior Storekeeper (5) 1842 Management Asst. 1942 Materials Coordinator 7120 Bldgs Grnds Maint Sup H 30 Captain H 20 Lieutenant (1) H 2 Firefighter (10) H-30 Captain (ESER)

Erica Arteseros ADC Homeland Security H 51, Assistant Deputy Chief

H-20 Lieutenant (ESER)

Shon Buford ADC Diversity, Equity, and Inclusion H 51 Assistant Deputy Chief

Darius Luttropp ADC ESER Project Manager H 51, Assistant Deputy Chief

Jesusa Bushong **Human Resources** 0931 Manager III

1203 Personnel Technician 1241 Personnel Analysts 1244 Senior HR Analyst 1224 Prin Payroll Personnel Clerk 1222 Sr Pavroll Per Clerk (4) 1820 Junior Admin Analyst

Matthew Alba Health and Safety H 40, Battalion Chief

Office of Employee Health 2233 Sr Physician 2232 Senior Physician Specialist 2328 Nurse Practitioner 2430 Medical Evaluations Assistant

Peer Support Unit H 39 Captain H 16 Tech Trng Spec (2)

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

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

Division 2

H 50 Assistant Chief

Patrick D'Arcv **ADC Airport Division** H 51, Assistant Deputy Chief

H 20 Lieutenants

H 3 FF Paramedics

H 2 Firefighters

H 40 Battalion Chief (3) H 39 Captain H 32 Captain BFP (2) H 30 Captain (4) H 33 Captain EMS (3) H 28 Training Lieutenant H 22 Lieutenant BFP (2) H 20 Lieutenant (9) H 16 Tech. Trng. Specialist H 4 Inspectors H 3 FF Paramedics H 2 Firefighters 5215 FP Engineer

Division 3 H 50 Assistant Chief

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

Shavne Kaialoa **ADC Training** H 51, Assistant Deputy Chief

1426 Sr Clerk Typist (2) H 20 Lieutenant (NERT) H 28 Training Lieutenants H 33 EMS Captains H 39 Training Captain (3) H 43 EMS Section Chief H 30 Captain (Recruitment)

Sandra Tong Deputy Chief, EMS and **Community Paramedicine** 0150 Deputy Chief of Department

H 51, Assistant Deputy Chief

1042 IS Engineer

1654 Accountant III

1634 Principal Acct Clerk

1820 Jr Admin Analysts

1822 Administrative Analysts

1840 Jr Mgmt Asst.

1054 IS Business Analyst

1041 IS Engineer Asst.

1093 IT Op. Support Admin III

5217 Senior FP Engineer

5215 FP Engineers

5201 Junior Engineers

6281 Fire Inspector

H 4 Inspectors

H 22 Lieutenants

H 32 Captains

H 42 Asst. Fire Marshals

H 32 Captain (BFI)

H 24 Lieutenants (BFI)

H 6 Investigators (BFI)

Special Operations

H 40 Battalion Chief (Defunded)

Matthew Cannon

Emergency Communications

H 40 Battalion Chief

H 33 EMS Captain (4)

H 20 Lieutenant (4)

Kenneth Cofflin ADC, Fire Prevention and Investigation

> H 43 Section Chief H 33 EMS Captains H 33 Rescue Capt (Sta 49) H 23 EMS Lieutenant H 3 Level I EMTs H 3 Level II Paramedics H 8 Per Diem EMT/PM 1450 Executive Secretary

Simon Pang **ADC Community** Paramedicine H53, Assistant Deputy Chief

H 33 EMS Captains H 9 Community Paramedics H 3 Level 2 Paramedics H 3 Level 1 EMTs 1823 Senior Admin Analyst

Mark Corso Planning and Finance 0954 Deputy Director IV

Niels Tangherlini ADC Emergency Medical Services

H 53, Assistant Deputy Chief

H 43 Section Chiefs

Strategic Planning 1053 IS Business Analyst

Grants Unit

1823 Sr Admin Analyst

Elaine Walters Chief Financial Officer 0931 Manager III

1823 Sr Admin Analyst (2) 1822 Admin Analyst 1654 Accountant III 1657 Accountant IV 1630 Account Clerk

Jesus Mora Information Services 0941 Manager VI

1044 IS Engineer -Principals 1043 IS Engineer Senior 1042 IS Engineers 1093 IT Op. Support Admin 1804 Statistician

1070 IS Project Director

San Francisco	Fire Department	t Budget FY24 and FY25
---------------	-----------------	------------------------

Operating l	Revenue By Division	Budget Current	Budget FY General	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
General Fun	nd .					
10001953	Public Safety Sales Tax Allocation	44,870,000	49,030,000	4,160,000	51,320,000	2,290,000
	FD Emergency Svc Revenue Total	44,870,000	49,030,000	4,160,000	51,320,000	2,290,000
10001955	Expense Recovery from Emergcy Communication AAO	122,846	122,846	0	122,846	0
	FD Communications Center Total	122,846	122,846	0	122,846	0
10001963	Fire Plan Checking	6,859,500	7,418,750	559,250	7,418,750	0
	High Rise Fire Inspection Fee	2,226,312	2,265,352	39,040	2,270,501	5,149
	SFFD Tax Collector Renewal Fee	2,136,097	2,299,200	163,103	2,307,981	8,781
	Fire Referral Inspection Fee	160,370	169,345	8,975	172,031	2,686
	Fire Overtime Service Fees	2,000,000	2,250,000	250,000	2,250,000	0
	Expense Recovery from Bldg Inspection AAO	903,031	0	(903,031)	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 Pre Application Plan Review Fee	232,015	245,008	12,993	250,630	5,622
	Fire Water Flow Request Fee	191,744	194,567	2,823	200,206	5,639
	Fire Inspection Fees	1,794,776	2,183,461	388,685	2,202,291	18,830
	SFFD Orig Filing Posting Fee	696,668	715,250	18,582	714,964	(286)
	Fire Code Reinspection Fee	182,558	182,555	(3)	183,917	1,362
	Fire Residential Inspection Fee	627,041	662,113	35,072	662,113	0
	Other Public Safety Charges	10,000	10,000	0	10,000	0
	FD Prevention Total	18,242,112	18,817,601	575,489	18,865,384	47,783
10001964	Expense Recovery from Water Dept AAO	322,495	322,495	0	322,495	0
	Other City Property Rentals	300,000	300,000	0	300,000	0
	FD Support Services Total	622,495	622,495	0	622,495	0
10001966	Ambulance Contractual Adjustments & Allowances	(122,786,162)	(131,315,026)	(8,528,864)	(131,315,026)	0

Operating 1	Revenue By Division	Budget Current	Budget FY General	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
	Other Fire Dept Charges	5,165,314	5,517,488	352,174	5,517,488	0
	Insurance Net Revenue	326,000	326,000	0	326,000	0
	Ambulance Billings	149,776,491	163,638,606	13,862,115	163,638,606	0
	Misc Hospital Service Revenue	20,000	20,000	0	20,000	0
	FD Operations Total	32,501,643	38,187,068	5,685,425	38,187,068	0
10001968	Other City Property Rentals	20,000	20,000	0	20,000	0
	FD Training Total	20,000	20,000	0	20,000	0
10001969	Expense Recovery from Admin Svcs AAO	10,000	10,000	0	10,000	0
	FD NERT Training Program Total	10,000	10,000	0	10,000	0
10026732	OTI Fr 2S/PPF PublicProtectnFd	398,000	398,000	0	398,000	0
	OTI Fr 2S/PPF PublicProtectnFd	698,889	956,313	257,424	923,974	(32,339)
	OTI Fr 2S/PPF PublicProtectnFd	225,085	0	(225,085)	0	0
	FD Fire Suppression Total	1,321,974	1,354,313	32,339	1,321,974	(32,339)
10023216	ITI Fr 1G General Fund	1,564,034	1,564,034	0	1,564,034	0
	EMS Equipment Replacement Total	1,564,034	1,564,034	0	1,564,034	0
10001956	CA OES Disaster - State Share	1,500,000	1,500,000	0	1,500,000	0
	FD OES Response & Mutual Aid Total	1,500,000	1,500,000	0	1,500,000	0
10023215	ITI Fr 1G General Fund	237,464	237,464	0	237,464	0
	FD Fire Prevention Vehicle Rep Total	237,464	237,464	0	237,464	0
10034528	Other Public Safety Charges	300,000	300,000	0	300,000	0
	FD City College ISA Total	300,000	300,000	0	300,000	0
10036049	SFFD Orig Filing Posting Fee	50,000	50,000	0	50,000	0
	Prevention Community Developmt Total	50,000	50,000	0	50,000	0
10001959	Expense Recovery from Emergcy Communication AAO	109,722	109,301	(421)	109,301	0

Operating 1	Revenue By Division	Budget Current	Budget FY General	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
	FD Performing Work Orders Total	109,722	109,301	(421)	109,301	0
10033290	Expense Recovery from Port Commission AAO	3,845,642	3,990,949	145,307	4,064,249	73,300
	FD WO Port Fireboat Staffing Total	3,845,642	3,990,949	145,307	4,064,249	73,300
10033291	Expense Recovery from Port Commission AAO	527,239	543,409	16,170	549,707	6,298
	FD WO Port Fire Prevention Total	527,239	543,409	16,170	549,707	6,298
10033292	Expense Recovery from Port Commission AAO	116,314	239,892	123,578	243,486	3,594
	FD WO Port RE Special Events Total	116,314	239,892	123,578	243,486	3,594
10033293	Expense Recovery from Port Commission AAO	229,117	341,791	112,674	373,672	31,881
	FD WO Port Plan Review Inspect Total	229,117	341,791	112,674	373,672	31,881
10033419	Expense Recovery from Bus & Enc Dev AAO	259,522	263,730	4,208	263,730	0
	FD WO Mayors ECN OEWD Staffing Total	259,522	263,730	4,208	263,730	0
10034532	Exp Rec Fr Muni TransprtnAAO	286,465	286,465	0	286,465	0
	FD WO MTA Street Planning Total	286,465	286,465	0	286,465	0
10036838	Exp Rec Fr CommMental Hlth AAO	5,184,087	5,352,921	168,834	5,446,539	93,618
	FIR Crisis Response Team Total	5,184,087	5,352,921	168,834	5,446,539	93,618
10037965	Exp Rec Fr CommMental Hlth AAO	1,519,509	1,573,646	54,137	1,601,782	28,136
	FIR Opioid Response Team Total	1,519,509	1,573,646	54,137	1,601,782	28,136
General Fun	nd Total:	113,440,185	124,517,925	11,077,740	127,060,196	2,542,271
NGFS						
10037114	Federal Direct Grant	225,085	0	(225,085)	0	0
	FD FY22 NPS Coop Agmt-Presidio Total	225,085	0	(225,085)	0	0
10037445	Federal Direct Grant	698,889	0	(698,889)	0	0
	FD FY23 NPS Coop Agmt-Presidio Total	698,889	0	(698,889)	0	0
10037447	US Navy Cooperative Agreement	398,000	0	(398,000)	0	0

Operating 1	Revenue By Division	Budget Current	Budget FY NGFS	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
	FD FY23 US Navy Coop Agmt Total	398,000	0	(398,000)	0	0
10039549	Federal Direct Grant	0	956,313	956,313	241,117	(715,196)
	FD FY24 NPS Coop Agmt-Presidio Total	0	956,313	956,313	241,117	(715,196)
10039550	Federal Direct Grant	0	0	0	748,667	748,667
	FD FY25 NPS Coop Agmt-Presidio Total	0	0	0	748,667	748,667
10039551	US Navy Cooperative Agreement	0	398,000	398,000	0	(398,000)
	FD FY24 US Navy Coop Agmt Total	0	398,000	398,000	0	(398,000)
10039557	US Navy Cooperative Agreement	0	0	0	398,000	398,000
	FD FY25 US Navy Coop Agmt Total	0	0	0	398,000	398,000
NGFS Total	:	1,321,974	1,354,313	32,339	1,387,784	33,471
Revenue Tot	tal	114,762,159	125,872,238	11,110,079	128,447,980	2,575,742

General Fund

10001953 FD Emergency Svc Revenue

	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
448311 Public Safety Sales Tax Allocation	44,870,000	49,030,000	4,160,000	51,320,000

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

10001953 FD Emergency Svc Revenue Total		49,030,000	4,160,000	51,320,000
10001955 FD Communications Center				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
486310 Expense Recovery from Emergcy	122,846	122,846	0	122,846
This recovery from the Department of Emergency Man	agement funds their	portion of the N	Aedical Direct	tor contract.
10001955 FD Communications Center Total		122,846	0	122,846
10001963 FD Prevention				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
460199 Other General Government Charges	1,500	1,500	0	1,500

The Fire Prevention Division collects copying fees for records requests.

	Budget	Budget	Variance	Budget
	Current	FY 2024	23 to 24	FY 2025
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.

	Budget	Budget	Variance	Budget
	Current	FY 2024	23 to 24	FY 2025
460663 Fire Pre Application Plan Review Fee	232,015	245,008	12,993	250,630

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

460673 Fire Code Reinspection Fee

venue Description Report	San Francisco Fire I	Department I	3udget FY2	and FY25
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
460664 Fire Water Flow Request Fee	191,744	194,567	2,823	200,206
The Fire Prevention Division charges two differen	nt water flow fees to individ	uals for testing	systems.	
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
460667 Fire Plan Checking	6,859,500	7,418,750	559,250	7,418,750
The Fire Prevention Division charges fees for pla revenues also include express plan checking servi public for these services over the next two fiscal y	ice revenue. The Departmen years as the City implements Budget	t anticipates in s new housing t Budget	creased demai measures. Variance	nd from the Budge
	Current	FY 2024	23 to 24	FY 2025
460668 Fire Inspection Fees	1,794,776	2,183,461	388,685	2,202,291
The Fire Prevention Division charges fees for fiel with fire safety regulations.	d inspections to certify that	building constr	ruction is in co	ompliance
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
460670 High Rise Fire Inspection Fee	2,226,312	2,265,352	39,040	2,270,501
The Fire Prevention Division charges fees for Ins systems pursuant to Section 13217 of the Californ	_	_	ect the fire and	life safety
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
460671 SFFD Tax Collector Renewal Fee	2,136,097	2,299,200	163,103	2,307,981
Authorized by the Business and Tax Regulation C inspection of buildings that contain activities invostations, and buildings where flammable liquids a	olving fire safety, including	but not limited		
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
460672 SFFD Orig Filing Posting Fee	696,668	715,250	18,582	714,964
The Fire Prevention Division charges fees for issue the COVID pandemic.	uing fire permits, anticipatin	g an increase a	s the City reco	overs from
•	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025

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

182,558

182,555

183,917

(3)

	Budget	Budget	Variance	Budget
	Current	FY 2024	23 to 24	FY 2025
460674 Fire Referral Inspection Fee	160,370	169,345	8,975	172,031

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 2024	Variance 23 to 24	Budget FY 2025
460678 Fire Overtime Service Fees	2,000,000	2,250,000	250,000	2,250,000

The Fire Prevention Division collects fees for overtime expenditures to perform inspections and plan reviews which are only collected if the service is requested.

	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
460679 Fire Residential Inspection Fee	627,041	662,113	35,072	662,113

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	Budget	Variance	Budget
	Current	FY 2024	23 to 24	FY 2025
460699 Other Public Safety Charges	10,000	10,000	0	10,000

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

	Budget	Budget	Variance	Budget
	Current	FY 2024	23 to 24	FY 2025
486110 Expense Recovery from Bldg Inspection AAO	903,031	0	(903,031)	0

This was a work order recovery from the Department of Building Inspection for DBI initiatives staffed by Fire Department personnel. Effective FY24, this work order recovery has been removed, and these positions have been absorbed into the Fire Department's general fund budget.

10001963 FD Prevention Total		18,817,601	575,489	18,865,384
10001964 FD Support Services				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
439899 Other City Property Rentals	300,000	300,000	0	300,000

The Fire Department receives rental revenues from mobile phone companies that have installed transmission towers on Department property.

10001966 FD Operations Total

	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
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 service	s related to the	water supply	system.
001964 FD Support Services Total		622,495	0	622,495
001966 FD Operations				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
460685 Other Fire Dept Charges	5,165,314	5,517,488	352,174	5,517,488
This item represents charges billed for Fire Suppression	and Emergency Me	dical Services	provided to th	e Presidio.
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
465905 Insurance Net Revenue	326,000	326,000	0	326,000
The Fire Department intends to implement a program to accidents.	bill to recover the c	osts for motor	vehicle-relate	d auto
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
465916 Ambulance Billings	149,776,491	163,638,606	13,862,115	163,638,606
This projection represents the expected total gross billing increase in this line item is due to anticipated increases in				
staffing.				
•	Budget Current	Budget FY 2024	Variance 23 to 24	_
•	_	FY 2024	23 to 24	FY 2025
staffing.	Current (122,786,162) wances anticipated f	FY 2024 (131,315,026) For ambulance 1	23 to 24 (8,528,864) billings in the	FY 2025 (131,315,026) coming fiscal
465917 Ambulance Contractual Adjustments & This projection represents the total adjustments and allow years. Adjustment are estimated by factoring in Medicard	Current (122,786,162) wances anticipated f	FY 2024 (131,315,026) For ambulance 1	23 to 24 (8,528,864) billings in the	FY 2025 (131,315,026) coming fiscal vith any other Budget
465917 Ambulance Contractual Adjustments & This projection represents the total adjustments and allow years. Adjustment are estimated by factoring in Medicard	Current (122,786,162) wances anticipated fe and MediCal low Budget	FY 2024 (131,315,026) For ambulance learning reimbursement Budget	23 to 24 (8,528,864) billings in the rates along w	FY 2025 (131,315,026) coming fiscal

38,187,068

5,685,425

38,187,068

10001968 FD Training				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
439899 Other City Property Rentals	20,000	20,000	0	20,000
The Division of Training charges fees for using the training	ng facility on Treasu	ıre Island.		
10001968 FD Training Total		20,000	0	20,000
10001969 FD NERT Training Program				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
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	or NERT training an	d services prov	rided.	
10001969 FD NERT Training Program Total		10,000	0	10,000
10026732 FD Fire Suppression				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
493018 OTI Fr 2S/PPF PublicProtectnFd	1,321,974	1,354,313	32,339	1,321,974
This transfer is a recovery from the Federal government f services.	or providing fire sup	opression and e	emergency me	dical
10026732 FD Fire Suppression Total		1,354,313	32,339	1,321,974
10023216 EMS Equipment Replacement				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
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 gener	rated by EMS	operations.
10023216 EMS Equipment Replacement Total		1,564,034	0	1,564,034
10001956 FD OES Response & Mutual Aid				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
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 aid for wildfires.	OES for any SFFD	front line perso	onnel assigned	l to mutual
10001956 FD OES Response & Mutual Aid Total		1,500,000	0	1,500,000

	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
495001 ITI Fr 1G General Fund	237,464	237,464	0	237,464
This transfer supports the Fire Prevention Division's vehicle fees.	replacement fun	d and is offset	by revenue ge	nerated from
10023215 FD Fire Prevention Vehicle Rep Total		237,464	0	237,464
10034528 FD City College ISA				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budge FY 2025
460699 Other Public Safety Charges	300,000	300,000	0	300,000
New Instructional Services Agreement (ISA) program with 0 education funds for fire academy students enrolled in fire tra		oling reimburse	ements from s	tate
10034528 FD City College ISA Total		300,000	0	300,000
10036049 Prevention Community Developmt				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budge FY 2025
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 Act these fees are to be allocated to a fund to support fire safety a		•	~ ~	ire Code,
10036049 Prevention Community Developmt Total		50,000	0	50,000
10001959 FD Performing Work Orders				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budge FY 2025
486310 Expense Recovery from Emergcy	109,722	109,301	(421)	109,301
This is a work order recovery from the Department of Emerg Security planner position for the NERT program.	ency Manageme	ent for the Depa	artment's Hom	neland
10001959 FD Performing Work Orders Total		109,301	(421)	109,301
10033290 FD WO Port Fireboat Staffing				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budge FY 2025
486530 Expense Recovery from Port Commission AAO	3,845,642	3,990,949	145,307	4,064,249
This is a work order recovery from the Port Operating Fund	for Fireboat staff	ing.		
10033290 FD WO Port Fireboat Staffing Total		3,990,949	145,307	4,064,249

10033291 FD WO Port Fire Prevention				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
486530 Expense Recovery from Port Commission AAO	527,239	543,409	16,170	549,707
This is a work order recovery from the Port Operating Fund f	for Fire Prevention	on staffing.		
10033291 FD WO Port Fire Prevention Total		543,409	16,170	549,707
10033292 FD WO Port RE Special Events				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
486530 Expense Recovery from Port Commission AAO	116,314	239,892	123,578	243,486
This is a work order recovery from the Port Operating Fund f the Port.	for Fire Prevention	on staffing assi	gned to Specia	l Events for
10033292 FD WO Port RE Special Events Total		239,892	123,578	243,486
10033293 FD WO Port Plan Review Inspect				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
486530 Expense Recovery from Port Commission AAO	229,117	341,791	112,674	373,672
This is a work order recovery from the Port Operating Fund f	for plan review st	affing dedicat	ed to the Port.	
10033293 FD WO Port Plan Review Inspect Total		341,791	112,674	373,672
10033419 FD WO Mayors ECN OEWD Staffing				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
486100 Expense Recovery from Bus & Enc Dev AAO	259,522	263,730	4,208	263,730
This is a work order recovery from the Mayors Office of Eco Prevention services.	nomic & Workfo	rce Developm	ent for Bureau	of Fire
10033419 FD WO Mayors ECN OEWD Staffing Total		263,730	4,208	263,730
10034532 FD WO MTA Street Planning				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
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 Stre	et Planning an	d other special	projects.
10034532 FD WO MTA Street Planning Total		286,465	0	286,465

10036838 FIR Crisis Response Team	D 1 4	D 1 4	X 7 •	D 1
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
486400 Exp Rec Fr CommMental Hlth AAO	5,184,087	5,352,921	168,834	5,446,539
This is a work order recovery paid for by Prop C special assigned to the Street Crisis Response Team program.	revenue funds from	n DPH for EMS	S Operations s	staff
10036838 FIR Crisis Response Team Total		5,352,921	168,834	5,446,539
10037965 FIR Opioid Response Team				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budge FY 2025
486400 Exp Rec Fr CommMental Hlth AAO	1,519,509	1,573,646	54,137	1,601,782
This line item represents a work order recovery from DP Response Team.	PH for Fire Departm	ent services rel	ated to FIR C	pioid
10037965 FIR Opioid Response Team Total		1,573,646	54,137	1,601,782
General Fund Total:	113,440,185	124,517,925	11,077,740	127,060,196
NGFS 10037114 FD FY22 NPS Coop Agmt-Presidio				
- Coop right Freshir	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
444939 Federal Direct Grant	225,085	0	(225,085)	0
Revenue received from the Federal government for prov	iding services to the	e Presidio in FY	722.	
10037114 FD FY22 NPS Coop Agmt-Presidio Total		0	(225,085)	0
10037445 FD FY23 NPS Coop Agmt-Presidio				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
444939 Federal Direct Grant	698,889	0	(698,889)	0
Revenue received from the Federal government for prov	iding services to the	Presidio in FY	723.	
10037445 FD FY23 NPS Coop Agmt-Presidio Total		0	(698,889)	0
10037447 FD FY23 US Navy Coop Agmt				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
444940 US Navy Cooperative Agreement	398,000	0	(398,000)	0

Revenue Description Report	San Francisco Fire I	Department 1	Budget FY24	and FY25
10037447 FD FY23 US Navy Coop Agmt Total		0	(398,000)	0
10039549 FD FY24 NPS Coop Agmt-Presidio				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budge FY 2025
444939 Federal Direct Grant	0	956,313	956,313	241,117
Revenue received from the Federal government for	providing services to the	Presidio in FY	24.	
10039549 FD FY24 NPS Coop Agmt-Presidio Total		956,313	956,313	241,117
10039550 FD FY25 NPS Coop Agmt-Presidio				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
444939 Federal Direct Grant	0	0	0	748,667
Revenue received from the Federal government for	providing services to the	Presidio in FY	25.	
10039550 FD FY25 NPS Coop Agmt-Presidio Total		0	0	748,667
10039551 FD FY24 US Navy Coop Agmt				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
444940 US Navy Cooperative Agreement	0	398,000	398,000	0
Revenue received from the Federal Government for	r providing services to area	as of Hunters I	Point in FY24.	
10039551 FD FY24 US Navy Coop Agmt Total		398,000	398,000	0
10039557 FD FY25 US Navy Coop Agmt				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025

Revenue received from the Federal Government for providing services to areas of Hunters Point in FY25.

0

114,762,159 125,872,238

1,321,974

0

1,354,313

444940 US Navy Cooperative Agreement

10039557 FD FY25 US Navy Coop Agmt Total

NGFS Total:

Revenue Total

Page 21 of 107	Page	21	of	107
----------------	------	----	----	-----

0

11,110,079 128,447,980

32,339

398,000

398,000

1,387,784

	San Francisco Fire Department Budget FY24 an					
perating Expense Appropriations Summary	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025	Variance 24 to 25	
neral Fund						
000-GF Annual Account Ctrl						
Labor						
Perm Salaries Misc Regular	231,335,530	235,790,795	4,455,265	249,573,600	13,782,805	
Temp Misc Regular Salaries	903,831	841,424	(62,407)	846,194	4,770	
Premium Pay Misc	30,220,914	31,320,791	1,099,877	33,305,963	1,985,172	
Overtime Scheduled Misc	50,872,608	58,231,313	7,358,705	54,010,546	(4,220,767)	
5010 Salaries Total	313,332,883	326,184,323	12,851,440	337,736,303	11,551,980	
Retire City Misc	1,650,772	1,496,239	(154,533)	1,369,474	(126,765)	
Retire City Uniform (POL & FIR)	44,655,163	37,757,611	(6,897,552)	33,933,497	(3,824,114)	
Social Security (OASDI & HI)	565,996	639,751	73,755	695,017	55,266	
Social Sec Medicare(HI Only)	4,542,945	4,729,745	186,800	4,897,108	167,363	
Health Service City Match	5,589,497	5,986,605	397,108	6,524,247	537,642	
Retiree Health Care Prop B Match	1,940,759	2,020,850	80,091	2,092,309	71,459	
Retiree Health Care Prop C Match	1,192,067	1,240,460	48,393	1,285,233	44,773	
Dependent Coverage	23,289,990	23,221,403	(68,587)	25,513,530	2,292,127	
Dental Coverage	1,857,332	2,120,253	262,921	2,245,426	125,173	
Unemployment Insurance	313,415	0	(313,415)	0	0	
Flexible Benefit Package	60,612	58,882	(1,730)	62,852	3,970	
Long Term Disability Insurance	27,863	31,462	3,599	34,143	2,681	
Other Fringe Benefits	76,554	59,262	(17,292)	0	(59,262)	
5130 Fringe Benefits Total	85,762,965	79,362,523	(6,400,442)	78,652,836	(709,687)	
Non Labor						
5210 Non Personnel Services	2,486,083	2,486,083	0	2,486,083	0	

Operating Expense Appropriations Summary	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
5400 Materials & Supplies	4,592,767	4,593,892	1,125	4,595,101	1,209
5600 Capital Outlay	3,500,108	3,174,212	(325,896)	0	(3,174,212)
5810 Services Of Other Depts	36,609,447	38,719,723	2,110,276	38,736,202	16,479
5950 Intrafund Transfers Out	1,801,498	1,801,498	0	1,801,498	0
10000-GF Annual Account Ctrl Total	448,085,751	456,322,254	8,236,503	464,008,023	7,685,769
10010-GF Annual Authority Ctrl					
Non Labor					
5400 Materials & Supplies	1,727,980	1,727,980	0	1,727,980	0
10010-GF Annual Authority Ctrl Total	1,727,980	1,727,980	0	1,727,980	(
10020-GF Continuing Authority Ctrl					
Labor					
Perm Salaries Misc Regular	97,840	112,232	14,392	120,994	8,762
Premium Pay Misc	10,714	10,714	0	10,714	0
5010 Salaries Total	108,554	122,946	14,392	131,708	8,762
Programmatic Projects Budget	2,855,000	2,475,000	(380,000)	2,475,000	0
5060 Programmatic Projects Total	2,855,000	2,475,000	(380,000)	2,475,000	0
Retire City Uniform (POL & FIR)	19,242	18,100	(1,142)	16,464	(1,636)
Social Sec Medicare(HI Only)	1,574	1,783	209	1,910	127
Health Service City Match	(257)	(237)	20	(253)	(16)
Retiree Health Care Prop B Match	672	761	89	815	54
Retiree Health Care Prop C Match	413	468	55	501	33
Dependent Coverage	(3,576)	(2,253)	1,323	(2,404)	(151)
Dental Coverage	(222)	(144)	78	(148)	(4)

Operating Expense Appropriations Summary	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
Unemployment Insurance	109	0	(109)	0	0
Flexible Benefit Package	3,618	3,549	(69)	3,788	239
5130 Fringe Benefits Total	21,573	22,027	454	20,673	(1,354)
Non Labor					
5210 Non Personnel Services	75,790	75,790	0	75,790	0
5400 Materials & Supplies	248,300	248,300	0	248,300	0
5600 Capital Outlay	1,987,564	2,059,442	71,878	0	(2,059,442)
10020-GF Continuing Authority Ctrl Total	5,296,781	5,003,505	-293,276	2,951,471	-2,052,034
10060-GF Work Order					
Labor					
Perm Salaries Misc Regular	5,989,725	6,449,667	459,942	6,665,530	215,863
Temp Misc Regular Salaries	138,028	137,499	(529)	138,028	529
Premium Pay Misc	704,007	711,348	7,341	731,438	20,090
Overtime Scheduled Misc	2,259,628	2,386,028	126,400	2,448,975	62,947
5010 Salaries Total	9,091,388	9,684,542	593,154	9,983,971	299,429
Retire City Misc	32,124	36,051	3,927	31,853	(4,198)
Retire City Uniform (POL & FIR)	1,154,436	1,017,899	(136,537)	892,512	(125,387)
Social Security (OASDI & HI)	17,805	22,608	4,803	23,728	1,120
Social Sec Medicare(HI Only)	131,824	140,428	8,604	144,757	4,329
Health Service City Match	105,355	122,423	17,068	131,096	8,673
Retiree Health Care Prop B Match	56,325	59,993	3,668	61,857	1,864
Retiree Health Care Prop C Match	34,582	36,839	2,257	37,985	1,146
Health Service Retiree Subsidy	147,938	155,810	7,872	166,339	10,529
Dependent Coverage	542,607	591,176	48,569	632,740	41,564

Operating Expense Appropriations Summary	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
Dental Coverage	41,929	52,093	10,164	53,803	1,710
Unemployment Insurance	9,085	0	(9,085)	0	0
Flexible Benefit Package	0	1,775	1,775	1,894	119
Long Term Disability Insurance	634	888	254	925	37
Other Fringe Benefits	(76,554)	0	76,554	0	0
5130 Fringe Benefits Total	2,198,090	2,237,983	39,893	2,179,489	(58,494)
Non Labor					
5200 Overhead Allocations	186,251	186,251	0	186,251	0
5210 Non Personnel Services	540,086	540,086	0	540,086	0
5400 Materials & Supplies	54,209	58,275	4,066	62,645	4,370
5810 Services Of Other Depts	7,593	8,768	1,175	8,768	0
10060-GF Work Order Total	12,077,617	12,715,905	638,288	12,961,210	245,305
General Fund Total	467,188,129	475,769,644	8,581,515	481,648,684	5,879,040

Operating Expense Appropriations Summary	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
NGFS					
13550-SR Public Protection-Grant					
Non Labor					
5910 Operating Transfers Out	1,321,974	1,354,313	32,339	1,321,974	(32,339)
13550-SR Public Protection-Grant Total	1,321,974	1,354,313	32,339	1,321,974	-32,339
17960-AIR Op Annual Account Ctrl					
Labor					
Perm Salaries Misc Regular	16,011,094	16,966,840	955,746	17,555,009	588,169
Premium Pay Misc	2,819,211	2,944,054	124,843	2,996,554	52,500
Retirement Payout SP & Vac Misc	500,001	500,000	(1)	500,001	1
Overtime Scheduled Misc	6,521,731	6,861,623	339,892	7,073,513	211,890
5010 Salaries Total	25,852,037	27,272,517	1,420,480	28,125,077	852,560
Retirement Budget	240,850	240,850	0	240,850	0
Retire City Misc	96,180	81,020	(15,160)	70,659	(10,361)
Retire City Uniform (POL & FIR)	3,242,615	2,849,850	(392,765)	2,497,920	(351,930)
Social Security (OASDI & HI)	29,370	31,860	2,490	33,724	1,864
Social Sec Medicare(HI Only)	374,825	395,454	20,629	407,812	12,358
Health Service City Match	362,676	392,247	29,571	418,671	26,424
Retiree Health Care Prop B Match	160,136	168,978	8,842	174,241	5,263
Retiree Health Care Prop C Match	98,363	103,722	5,359	107,027	3,305
Health Service Retiree Subsidy	1,069,042	1,125,919	56,877	1,202,007	76,088
Dependent Coverage	1,520,201	1,537,704	17,503	1,641,402	103,698
Dental Coverage	121,151	140,229	19,078	144,420	4,191
Unemployment Insurance	25,868	0	(25,868)	0	0

Operating Expense Appropriations Summary	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
Fringe Adjustments Budget	1	0	(1)	0	0
Flexible Benefit Package	3,618	3,549	(69)	3,788	239
Long Term Disability Insurance	1,952	2,008	56	2,062	54
5130 Fringe Benefits Total	7,346,848	7,073,390	(273,458)	6,944,583	(128,807)
17960-AIR Op Annual Account Ctrl Total	33,198,885	34,345,907	1,147,022	35,069,660	723,753
NGFS Total	34,520,859	35,700,220	1,179,361	36,391,634	691,414
Department Total	501,708,988	511,469,864	9,760,876	518,040,318	6,570,454

		<u> </u>	San Francisco F	ire Departm	ent Budget FY2	24 and FY25
Operating Ex	pense By Division	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
General Fund						
10000-GF Ann	ual Account Ctrl					
10001955	FD Communications Center	3,087,948	3,240,079	152,131	3,303,711	63,632
10001962	FD Investigation	3,191,204	3,269,990	78,786	3,317,361	47,371
10001963	FD Prevention	20,259,395	22,044,351	1,784,956	22,599,871	555,520
10001964	FD Support Services	27,885,894	29,007,467	1,121,573	29,128,722	121,255
10001965	FD Administration	30,409,928	32,008,139	1,598,211	32,552,723	544,584
10001966	FD Operations	348,184,101	351,262,561	3,078,460	357,376,676	6,114,115
10001968	FD Training	4,339,634	4,438,326	98,692	4,515,891	77,565
10001969	FD NERT Training Program	340,247	345,648	5,401	348,617	2,969
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
10037462	FD EMS 6 Operations	2,843,365	2,922,287	78,922	2,966,106	43,819
10037688	Community Response Team	5,742,537	5,981,908	239,371	6,096,847	114,939
10010-GF Ann	ual Authority Ctrl					
10023214	FD Firefighter Uniforms & Turn	1,727,980	1,727,980	0	1,727,980	0
10020-GF Cont	tinuing Authority Ctrl					
10001956	FD OES Response & Mutual Aid	1,500,000	1,500,000	0	1,500,000	0
10009040	FD HVAC Systems Repair	250,000	250,000	0	0	(250,000)
10009042	FD Generator Replacement Proj	250,000	250,000	0	0	(250,000)
10016871	FD Underground Storage Tank Mo	447,669	470,052	22,383	0	(470,052)
						Page 28 of 107

Operating Ex	pense By Division	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
10016875	FD Various Facility Maintenanc	989,895	1,039,390	49,495	0	(1,039,390)
10023216	EMS Equipment Replacement	324,090	324,090	0	324,090	0
10030549	FC Fire Prev Facility Renewal	225,000	225,000	0	225,000	0
10033438	Fire Station Shower Replacemnt	50,000	50,000	0	0	(50,000)
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	530,127	544,973	14,846	552,381	7,408
10038895	HRMS Platform Migration	380,000	0	(380,000)	0	0
10060-GF Worl	k Order					
10001959	FD Performing Work Orders	109,722	109,200	(522)	109,621	421
10033290	FD WO Port Fireboat Staffing	3,845,642	3,990,949	145,307	4,064,249	73,300
10033291	FD WO Port Fire Prevention	527,239	543,409	16,170	549,707	6,298
10033292	FD WO Port RE Special Events	116,314	239,892	123,578	243,486	3,594
10033293	FD WO Port Plan Review Inspect	229,117	341,791	112,674	373,672	31,881
10033419	FD WO Mayors ECN OEWD Staffing	259,522	267,688	8,166	271,571	3,883
10034532	FD WO MTA Street Planning	286,465	296,409	9,944	300,583	4,174
10036838	FIR Crisis Response Team	5,184,087	5,352,921	168,834	5,446,539	93,618
10037965	FIR Opioid Response Team	1,519,509	1,573,646	54,137	1,601,782	28,136
General Fund	Fotal	467,188,129	475,769,644	8,581,515	481,648,684	5,879,040
NGFS	in Production Count					
	ic Protection-Grant		2	(227.227)	_	_
10037114	FD FY22 NPS Coop Agmt-Presidio	225,085	0	(225,085)	0	0 Page 29 of 107

Operating Exp	pense By Division	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
10037445	FD FY23 NPS Coop Agmt-Presidio	698,889	0	(698,889)	0	0
10037447	FD FY23 US Navy Coop Agmt	398,000	0	(398,000)	0	0
10039549	FD FY24 NPS Coop Agmt-Presidio	0	956,313	956,313	923,974	(32,339)
10039551	FD FY24 US Navy Coop Agmt	0	398,000	398,000	398,000	0
17960-AIR Op	Annual Account Ctrl					
10001967	FD Airport Operations	33,198,885	34,345,907	1,147,022	35,069,660	723,753
NGFS Total		34,520,859	35,700,220	1,179,361	36,391,634	691,414
Expense Total		501,708,988	511,469,864	9,760,876	518,040,318	6,570,454

FD Communications Center Summary Table

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	1,548,122	1,654,109	105,987	1,728,029
509010	Premium Pay Misc	341,781	368,967	27,186	370,525
511010	Overtime Scheduled Misc	593,567	636,078	42,511	640,682
513030	Retire City Uniform (POL & FIR)	274,428	243,517	(30,911)	216,020
514020	Social Sec Medicare(HI Only)	36,016	38,559	2,543	39,720
515010	Health Service City Match	29,913	33,505	3,592	35,549
515020	Retiree Health Care Prop B Match	15,384	16,475	1,091	16,972
515030	Retiree Health Care Prop C Match	9,451	10,119	668	10,426
515710	Dependent Coverage	117,951	118,410	459	125,223
516010	Dental Coverage	9,367	10,850	1,483	11,075
517010	Unemployment Insurance	2,478	0	(2,478)	0
527860	UC Medical Services	109,490	109,490	0	109,490
		3,087,948	3,240,079	152,131	3,303,711

FD Communications Center Salary Detail

Uniform	Salar	ries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,644,620	10.00	1,694,200
H030_F	A		Captain, Fire Suppression	1.00	1.00	187,752	1.00	193,412
H033_F	A		Captain, Emergency Medical Services	4.00	4.00	751,008	4.00	773,648
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	225,421	1.00	232,217
				16.00	16.00	2,808,801	16.00	2,893,477
Permane	ent Sa	laries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_F	S		Attrition Savings - Fire	(7.37)	(7.30)	(1,154,692)	(7.40)	(1,165,448)
				(7.37)	(7.30)	(1,154,692)	(7.40)	(1,165,448)

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	1,548,122	1,654,109	105,987	1,728,029

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
509010	Premium Pay Misc	341,781	368,967	27,186	370,525

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
511010	Overtime Scheduled Misc	593,567	636,078	42,511	640,682

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
513030	Retire City Uniform (POL & FIR)	274,428	243,517	(30,911)	216,020
514020	Social Sec Medicare(HI Only)	36,016	38,559	2,543	39,720
515010	Health Service City Match	29,913	33,505	3,592	35,549
515020	Retiree Health Care Prop B Match	15,384	16,475	1,091	16,972
515030	Retiree Health Care Prop C Match	9,451	10,119	668	10,426
515710	Dependent Coverage	117,951	118,410	459	125,223
516010	Dental Coverage	9,367	10,850	1,483	11,075
517010	Unemployment Insurance	2,478	0	(2,478)	0
	Fringe Benefits Total	494,988	471,435	(23,553)	454,985

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
527860	UC Medical Services	109,490	109,490	0	109,490

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

FD OES Response & Mutual Aid (10001956) San Francisco Fire Department Budget FY24 and FY25

FD OES Response & Mutual Aid Summary Table

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
506070	Programmatic Projects Budget	1,500,000	Current FY 2024 23 to 24 1,500,000 1,500,000 0 1, 1,500,000 1,500,000 0 1, Budget Budget Variance	1,500,000	
		1,500,000	1,500,000	0	1,500,000
Expendi	ture Description Report				
		O	U		Budget FY 2025
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 2024	Variance 23 to 24	Budget FY 2025
505010	Temp Misc Regular Salaries	100,894	100,507	(387)	100,894
514010	Social Security (OASDI & HI)	6,255	6,231	(24)	6,255
514020	Social Sec Medicare(HI Only)	1,463	1,457	(6)	1,463
515020	Retiree Health Care Prop B Match	625	623	(2)	625
515030	Retiree Health Care Prop C Match	384	382	(2)	384
517010	Unemployment Insurance	101	0	(101)	0
		109,722	109,200	(522)	109,621

FD Performing Work Orders Salary Detail

Uniform Salaries		ries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	О		Inspector, Fire Department	1.00	1.00	0	1.00	0
H020_F	Ο		Lieutenant, Fire Suppression	1.00	1.00	0	1.00	0
H022_F	О		Lieutenant, Fire Prevention	1.00	1.00	0	1.00	0
H051_F	O		Assistant Deputy Chief II	1.00	1.00	0	1.00	0
				4.00	4.00	0	4.00	0
Tempora	arv Sa	alaries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
TEMPM	_ES		Temporary - Miscellaneous	0.80	0.80	100,507	0.80	100,894
				0.80	0.80	100,507	0.80	100,894
Perman	ent Sa	laries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1054_C	О		IS Business Analyst-Principal	1.00	1.00	0	1.00	0
3374_C	O		Volunteer/Outreach Coordinator	1.00	1.00	0	1.00	0
				2.00	2.00	0	2.00	0

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
505010	Temp Misc Regular Salaries	100,894	100,507	(387)	100,894

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

FD Performing Work Orders (10001959)	San Francisco Fire Department Budget FY24 and FY25
	2

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
514010	Social Security (OASDI & HI)	6,255	6,231	(24)	6,255
514020	Social Sec Medicare(HI Only)	1,463	1,457	(6)	1,463
515020	Retiree Health Care Prop B Match	625	623	(2)	625
515030	Retiree Health Care Prop C Match	384	382	(2)	384
517010	Unemployment Insurance	101	0	(101)	0
	Fringe Benefits Total	8,828	8,693	(135)	8,727

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

FD Investigation Summary Table

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	1,945,210	2,047,000	101,790	2,121,245
509010	Premium Pay Misc	306,155	318,091	11,936	318,091
511010	Overtime Scheduled Misc	244,353	254,385	10,032	254,385
513010	Retire City Misc	21,085	17,893	(3,192)	15,879
513030	Retire City Uniform (POL & FIR)	378,559	330,594	(47,965)	289,364
514010	Social Security (OASDI & HI)	7,181	7,411	230	7,722
514020	Social Sec Medicare(HI Only)	36,186	37,983	1,797	39,057
515010	Health Service City Match	42,039	45,325	3,286	48,378
515020	Retiree Health Care Prop B Match	15,462	16,228	766	16,691
515030	Retiree Health Care Prop C Match	9,490	9,961	471	10,250
515710	Dependent Coverage	158,722	158,929	207	169,647
516010	Dental Coverage	12,861	14,767	1,906	15,209
517010	Unemployment Insurance	2,492	0	(2,492)	0
519120	Long Term Disability Insurance	452	466	14	486
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
		3,191,204	3,269,990	78,786	3,317,361

FD Investigation Salary Detail

Uniform	Salaı	ries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H006_F	A		Investigator, Fire Department	9.00	9.00	1,526,922	9.00	1,572,957
H024_F	A		Lieutenant, Fire Investigation	3.00	3.00	556,956	3.00	573,747
H032_F	A		Captain, Fire Prevention or Fire Investigation	n 1.00	1.00	212,039	1.00	218,431
				13.00	13.00	2,295,917	13.00	2,365,135
Permane	nt Sa	laries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A		Administrative Analyst	1.00	1.00	119,525	1.00	124,552
9993U_F	S		Attrition Savings - Fire	(2.33)	(2.33)	(368,442)	(2.34)	(368,442)

(1.3	33)	(1.33)	(248,917)	(1.34)	(243,890)
(1.,	(00	1.33)	(440,71/)	(1.34)	(443,090)

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	1,945,210	2,047,000	101,790	2,121,245

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
509010	Premium Pay Misc	306,155	318,091	11,936	318,091

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
511010	Overtime Scheduled Misc	244,353	254,385	10,032	254,385

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
513010	Retire City Misc	21,085	17,893	(3,192)	15,879
513030	Retire City Uniform (POL & FIR)	378,559	330,594	(47,965)	289,364
514010	Social Security (OASDI & HI)	7,181	7,411	230	7,722
514020	Social Sec Medicare(HI Only)	36,186	37,983	1,797	39,057
515010	Health Service City Match	42,039	45,325	3,286	48,378
515020	Retiree Health Care Prop B Match	15,462	16,228	766	16,691
515030	Retiree Health Care Prop C Match	9,490	9,961	471	10,250
515710	Dependent Coverage	158,722	158,929	207	169,647
516010	Dental Coverage	12,861	14,767	1,906	15,209
517010	Unemployment Insurance	2,492	0	(2,492)	0
519120	Long Term Disability Insurance	452	466	14	486
	Fringe Benefits Total	684,529	639,557	(44,972)	612,683

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
527000	Professional & Specialized Svcs Budget	1,000	1,000	0	1,000
This item	n funds background evaluations for the unit.				_
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
535000	Other Current Expenses Budget	200	200	0	200
This item	n funds the cost of subscriptions for the unit.				
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
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 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	12,107,158	13,365,112	1,257,954	13,982,698
509010	Premium Pay Misc	1,244,814	1,244,813	(1)	1,281,080
511010	Overtime Scheduled Misc	2,000,003	2,250,000	249,997	2,250,004
513010	Retire City Misc	374,004	351,565	(22,439)	321,708
513030	Retire City Uniform (POL & FIR)	1,986,353	1,791,910	(194,443)	1,580,444
514010	Social Security (OASDI & HI)	114,250	142,248	27,998	155,825
514020	Social Sec Medicare(HI Only)	222,598	244,468	21,870	253,937
515010	Health Service City Match	254,123	293,935	39,812	317,453
515020	Retiree Health Care Prop B Match	95,114	104,452	9,338	108,523
515030	Retiree Health Care Prop C Match	58,383	64,121	5,738	66,635
515710	Dependent Coverage	970,144	1,075,479	105,335	1,160,282
516010	Dental Coverage	78,662	99,648	20,986	103,767
517010	Unemployment Insurance	15,337	0	(15,337)	0
519110	Flexible Benefit Package	3,618	3,549	(69)	3,788
519120	Long Term Disability Insurance	7,252	8,601	1,349	9,277
519990	Other Fringe Benefits	22,900	0	(22,900)	0
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	260,183	275,902	15,719	275,902
581360	DT Telecommunications Services	36,970	37,230	260	37,230

FD	Prevention	(10001963)

San Francisco Fire Department Budget FY24 and FY25

		20,259,395	22,044,351	1,784,956	22,599,871
581470	581470 GF HR Client Svc Recrut Assess		386,118	283,789	386,118

FD Prevention Salary Detail

Uniform Salaries		ries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	A		Inspector, Fire Department	47.00	48.58	8,241,464	49.00	8,563,877
H022_F	A		Lieutenant, Fire Prevention	9.00	9.00	1,670,868	9.00	1,721,241
H032_F	A		Captain, Fire Prevention or Fire Investigation	a 3.00	3.00	636,117	3.00	655,293
H042_F	A		Assistant Fire Marshal	4.00	4.00	957,584	4.00	986,452
H051_F	A		Assistant Deputy Chief II	1.00	1.00	290,662	1.00	299,424
				64.00	65.58	11,796,695	66.00	12,226,287
Permane Id#	ent Sa St	laries Ref	Title	Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
1041_C	A		IS Engineer-Assistant	1.00	1.00	148,161	1.00	154,392
1042_C	A		IS Engineer-Journey	1.00	1.00	164,108	1.00	171,009
1054_C	A		IS Business Analyst-Principal	1.00	1.00	200,825	1.00	209,270
1093_C	A		IT Operations Support Administrator III	1.00	1.00	122,165	1.00	127,303
1634_C	A		Principal Account Clerk	0.00	0.79	82,009	1.00	108,075
1654_C	A		Accountant III	1.00	1.00	139,301	1.00	145,159
1820_C	A		Junior Administrative Analyst	4.00	4.00	363,560	4.00	378,848
1822_C	A		Administrative Analyst	1.00	1.00	119,525	1.00	124,552
1840_C	A		Junior Management Assistant	1.00	1.00	96,924	1.00	101,000
5201_C	A		Junior Engineer	0.00	2.00	255,176	2.00	265,906
5215_C	A		Fire Protection Engineer	6.00	3.00	561,258	3.00	584,859
5217_C	A		Senior Fire Protection Engineer	0.00	1.00	216,503	1.00	225,607
6281_C	A		Fire Safety Inspector II	4.00	1.00	169,738	1.00	176,877
9993M_0	CS		Attrition Savings - Miscellaneous	(5.28)	(1.18)	(148,930)	(1.03)	(128,931)
9993U_F	S		Attrition Savings - Fire	(6.25)	(5.31)	(839,560)	(5.30)	(834,188)
				9.47	12.30	1,650,763	12.67	1,809,738

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	12,107,158	13,365,112	1,257,954	13,982,698

This item funds uniform and civilian Fire Prevention positions. The Bureau of Fire Prevention is proposing adding to existing staffing levels with three positions to support new City housing initiatives and support work flow at the City's Permit Center. In addition, the proposed budget includes positions previously funded by DBI being absorbed into Fire's general fund.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
509010	Premium Pay Misc	1,244,814	1,244,813	(1)	1,281,080

Premium pay for civilian and uniform employees assigned to Fire Prevention.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
511010	Overtime Scheduled Misc	2,000,003	2,250,000	249,997	2,250,004

Fire Prevention overtime for employees working overtime on inspections when workload and project scheduling require 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 recovers from the pandemic.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
513010	Retire City Misc	374,004	351,565	(22,439)	321,708
513030	Retire City Uniform (POL & FIR)	1,986,353	1,791,910	(194,443)	1,580,444
514010	Social Security (OASDI & HI)	114,250	142,248	27,998	155,825
514020	Social Sec Medicare(HI Only)	222,598	244,468	21,870	253,937
515010	Health Service City Match	254,123	293,935	39,812	317,453
515020	Retiree Health Care Prop B Match	95,114	104,452	9,338	108,523
515030	Retiree Health Care Prop C Match	58,383	64,121	5,738	66,635
515710	Dependent Coverage	970,144	1,075,479	105,335	1,160,282
516010	Dental Coverage	78,662	99,648	20,986	103,767
517010	Unemployment Insurance	15,337	0	(15,337)	0
519110	Flexible Benefit Package	3,618	3,549	(69)	3,788
519120	Long Term Disability Insurance	7,252	8,601	1,349	9,277
519990	Other Fringe Benefits	22,900	0	(22,900)	0
	Fringe Benefits Total	4,202,738	4,179,976	(22,762)	4,081,639

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

FD Prevention (10001963)		San Francisco Fire Department Budget FY24 and FY25			
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
521030	Air Travel Employees	4,000	4,000	0	4,000
This item	n funds travel by members of the Bureau to re	equired professional to	raining classes.		
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
521050	Non Air Travel Employees	1,000	1,000	0	1,000
This item	n funds travel by members of the Bureau to r	equired professional to	raining classes o	r conferences.	
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
522000	Training Budget	20,000	20,000	0	20,000
This item	funds training in Fire Prevention from exter	rnal contractors.			
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
524010	Membership Fees	850	850	0	850
	n funds annual membership dues for the Nati		ssociation, the I	nternational Cod	e Council, the
Cilionii	Fire Code Association, and other professions	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
527000	Professional & Specialized Svcs Budget	80,000	80,000	0	80,000
	ling is allocated for a number of professional ed services, such as electronic document con		au. This funding	g covers training	and other
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
528010	Scavenger Services	2,880	2,880	0	2,880
This item	n funds the costs for Recology services at the	Bureau's 1152 Oak S	treet location.		
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025

6,240

6,240

Rent for parking spaces for Bureau vehicles parked at non-SFFD locations.

530210

Garage Rent

0

6,240

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
535000	Other Current Expenses Budget	58,680	58,680	0	58,680

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
535510	Copy Machine	16,000	16,000	0	16,000

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
540000	Materials & Supplies Budget	115,550	115,550	0	115,550

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581083	ADM Real Estate 49 SVN Rent	260,183	275,902	15,719	275,902

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581360	DT Telecommunications Services	36,970	37,230	260	37,230

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581470	GF HR Client Svc Recrut Assess	102,329	386,118	283,789	386,118

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 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	3,451,014	3,643,482	192,468	3,787,929
509010	Premium Pay Misc	351,122	360,033	8,911	360,033
511010	Overtime Scheduled Misc	651,949	651,948	(1)	651,949
513010	Retire City Misc	216,926	185,626	(31,300)	166,027
513030	Retire City Uniform (POL & FIR)	461,467	403,925	(57,542)	352,976
514010	Social Security (OASDI & HI)	74,357	77,642	3,285	82,108
514020	Social Sec Medicare(HI Only)	64,580	67,505	2,925	69,602
515010	Health Service City Match	105,429	112,021	6,592	119,570
515020	Retiree Health Care Prop B Match	27,588	28,846	1,258	29,736
515030	Retiree Health Care Prop C Match	16,949	17,709	760	18,267
515710	Dependent Coverage	329,573	334,717	5,144	357,292
516010	Dental Coverage	28,048	32,471	4,423	33,451
517010	Unemployment Insurance	4,461	0	(4,461)	0
519110	Flexible Benefit Package	7,236	7,098	(138)	7,576
519120	Long Term Disability Insurance	4,557	4,787	230	5,035
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	928,668	1,125,951	197,283	1,125,951
581061	EF PUC Water	419,102	419,102	0	419,102
581063	PUC Sewer Service Charges	240,736	248,829	8,093	248,829
581064	EF PUC Water Charges	226,117	232,168	6,051	232,168
581065	Adm Real Estate Special Svcs	64,929	67,785	2,856	67,785
581067	Sr DPW Building Repair	6,287	26,029	19,742	26,029

San Francisco Fire Department Budget FY24 and FY25

		27,885,894	29,007,467	1,121,573	29,128,722
581890	GF Rent Paid To Real Estate	1,161,569	1,201,574	40,005	1,201,574
581820	Is Purch Reproduction	17,057	17,057	0	17,057
581740	Is Purch Central Shops Fuel Stock	1,091	1,089	(2)	1,089
581710	Is Purch Central Shops Auto Maint	6,682,095	6,722,334	40,239	6,722,334
581680	EF Municipal Railway	20,000	20,000	0	20,000
581580	GF Chs Toxic Waste&Haz Mat Svc	21,534	21,534	0	21,534
581410	GF GSA Facilities Mgmt Svcs	389,259	398,609	9,350	398,609
581360	DT Telecommunications Services	855,156	861,160	6,004	861,160
581325	DT Enterprise Tech Contracts	322,637	437,377	114,740	437,377
581280	DT SFGov TV Services	87,492	63,262	(24,230)	63,262
581210	DT Technology Infrastructure	5,434,431	5,871,917	437,486	5,871,917
581162	IS-HSS ADMINISTRATION	0	150,264	150,264	157,778
581140	DT Technology Projects	105,122	105,122	0	105,122
581088	Sr-SAS-Building Repair	18,862	0	(18,862)	0

FD Support Services Salary Detail

Uniform Salaries		Current	FY24	FY24	FY25	FY25		
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H002_F	A		Firefighter	11.00	11.00	1,556,731	11.00	1,603,668
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	328,924	2.00	338,840
H030_F	A		Captain, Fire Suppression	1.00	1.00	187,752	1.00	193,412
H051_F	A		Assistant Deputy Chief II	2.00	2.00	581,324	2.00	598,848
				16.00	16.00	2,654,731	16.00	2,734,768
Permane	nt Sa	laries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A		Administrative Analyst	1.00	1.00	119,525	1.00	124,552
1823_C	A		Senior Administrative Analyst	1.00	1.00	139,298	1.00	145,156
1842_C	A		Management Assistant	1.00	1.00	110,016	1.00	114,643
1934_C	A		Storekeeper	2.00	2.00	161,736	2.00	168,538
1936_C	A		Senior Storekeeper	5.00	5.00	431,015	5.00	449,140
1942_C	A		Assistant Materials Coordinator	1.00	1.00	135,984	1.00	141,703
7120_C	A		Buildings And Grounds Maintenance Supe	erinten0.00	1.00	175,395	1.00	182,770
7335_C	A		Senior Stationary Engineer	1.00	0.00	0	0.00	0
9993U_F	S		Attrition Savings - Fire	(1.69)	(1.69)	(267,369)	(1.70)	(267,369)

		10.31	10.31	1,005,600	10.30	1,059,133	
Expendi	ture Description Report	scription Report					
		Budget Current	Buo FY 2	8	riance 3 to 24	Budget FY 2025	
501010	Perm Salaries Misc Regular	3,451,014	3,643,4	482 19	92,468	3,787,929	

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
509010	Premium Pay Misc	351,122	360,033	8,911	360,033

This item funds Support Services Division premium pay for uniform staff.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
511010	Overtime Scheduled Misc	651,949	651,948	(1)	651,949

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 2024	Variance 23 to 24	Budget FY 2025
513010	Retire City Misc	216,926	185,626	(31,300)	166,027
513030	Retire City Uniform (POL & FIR)	461,467	403,925	(57,542)	352,976
514010	Social Security (OASDI & HI)	74,357	77,642	3,285	82,108
514020	Social Sec Medicare(HI Only)	64,580	67,505	2,925	69,602
515010	Health Service City Match	105,429	112,021	6,592	119,570
515020	Retiree Health Care Prop B Match	27,588	28,846	1,258	29,736
515030	Retiree Health Care Prop C Match	16,949	17,709	760	18,267
515710	Dependent Coverage	329,573	334,717	5,144	357,292
516010	Dental Coverage	28,048	32,471	4,423	33,451
517010	Unemployment Insurance	4,461	0	(4,461)	0
519110	Flexible Benefit Package	7,236	7,098	(138)	7,576
519120	Long Term Disability Insurance	4,557	4,787	230	5,035
	Fringe Benefits Total	1,341,171	1,272,347	(68,824)	1,241,640

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
528000	Maint Svcs Bldgs & Impvts Budget	193,381	193,381	0	193,381

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
528010	Scavenger Services	219,862	219,862	0	219,862

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
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).

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
530000	Rents Leases Bldgs&Struct Budget	6,000	6,000	0	6,000

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
535000	Other Current Expenses Budget	39,100	39,100	0	39,100

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
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 2024	Variance 23 to 24	Budget FY 2025
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 2024	Variance 23 to 24	Budget FY 2025
581051	GF PUC Light Heat & Power	928,668	1,125,951	197,283	1,125,951

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581061	EF PUC Water	419,102	419,102	0	419,102

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581063	PUC Sewer Service Charges	240,736	248,829	8,093	248,829

PUC sewer service charges for all Fire Department facilities except the Fireboat location.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581064	EF PUC Water Charges	226,117	232,168	6,051	232,168

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581065	Adm Real Estate Special Svcs	64,929	67,785	2,856	67,785

This item funds the Real Estate Special Services work order.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581067	Sr DPW Building Repair	6,287	26,029	19,742	26,029

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581088	Sr-SAS-Building Repair	18,862	0	(18,862)	0

This item has shifted from the Department of Streets and Sanitation back into the Department of Public Works.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581140	DT Technology Projects	105,122	105,122	0	105,122

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581162	IS-HSS ADMINISTRATION	0	150,264	150,264	157,778

Funding for the Fire Department's portion of the first responder employee assistance program services that HSS holds that is shared among the Fire, Sheriff, and Police departments.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581210	DT Technology Infrastructure	5,434,431	5,871,917	437,486	5,871,917

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581280	DT SFGov TV Services	87,492	63,262	(24,230)	63,262

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581325	DT Enterprise Tech Contracts	322,637	437,377	114,740	437,377

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581360	DT Telecommunications Services	855,156	861,160	6,004	861,160

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581410	GF GSA Facilities Mgmt Svcs	389,259	398,609	9,350	398,609

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581580	GF Chs Toxic Waste&Haz Mat Svc	21,534	21,534	0	21,534

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581680	EF Municipal Railway	20,000	20,000	0	20,000

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581710	Is Purch Central Shops Auto Maint	6,682,095	6,722,334	40,239	6,722,334

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. Amounts are coordinated by the City Administrator's Office and the Mayor's office to reflect cost allocation models and assumptions for work levels.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581740	Is Purch Central Shops Fuel Stock	1,091	1,089	(2)	1,089

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.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581820	Is Purch Reproduction	17,057	17,057	0	17,057

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581890	GF Rent Paid To Real Estate	1,161,569	1,201,574	40,005	1,201,574

This items funds the work order for general Real Estate services including on-going operating costs for Station 4.

FD Administration Summary Table

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	7,393,535	8,148,590	755,055	8,721,431
509010	Premium Pay Misc	227,161	236,125	8,964	236,126
511010	Overtime Scheduled Misc	115,031	115,031	0	115,031
513010	Retire City Misc	948,845	872,560	(76,285)	804,986
513030	Retire City Uniform (POL & FIR)	402,948	351,684	(51,264)	306,747
514010	Social Security (OASDI & HI)	283,473	331,797	48,324	367,218
514020	Social Sec Medicare(HI Only)	112,164	123,244	11,080	131,553
515010	Health Service City Match	199,255	222,016	22,761	241,609
515020	Retiree Health Care Prop B Match	47,891	52,628	4,737	56,176
515030	Retiree Health Care Prop C Match	29,406	32,315	2,909	34,491
515710	Dependent Coverage	535,977	580,823	44,846	638,750
516010	Dental Coverage	47,708	58,654	10,946	62,154
517010	Unemployment Insurance	7,728	0	(7,728)	0
519110	Flexible Benefit Package	35,286	35,814	528	38,230
519120	Long Term Disability Insurance	13,676	15,822	2,146	17,482
519990	Other Fringe Benefits	53,654	59,262	5,608	0
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
552210	Fees Licenses Permits	600	600	0	600

FD	A	dmin	istra	tion	(10001965)
\mathbf{L}	4	WILLIA	13114		110001705

San Francisco Fire Department Budget FY24 and FY25

		30.409.928	32,008,139	1.598.211	32,552,723
581570	GF Chs Medical Service	290,151	298,856	8,705	307,821
581520	EF SFGH Medical Service	249	249	0	249
581490	GF HR Drug Testing	32,175	32,175	0	32,175
581460	GF HR Workers' Comp Claims	17,759,000	18,558,000	799,000	18,558,000
581430	GF HR Equal Emplymnt Opportuni	699,877	704,821	4,944	704,821
581180	GF-Con-Fast Team	91,520	91,520	0	91,520
581016	Diversity Equity Inclusion	42,603	42,823	220	42,823
581015	Human Resources Modernization	113,900	116,615	2,715	116,615

FD Administration Salary Detail

Uniform Salaries		ries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0140_F	A		Chief of Department, (Fire Department)	1.00	1.00	381,051	1.00	392,539
0150_F	A		Deputy Chief of Department, (Fire Depart	ment) 1.00	1.00	328,923	1.00	338,839
H016_F	A		Technical Training Specialist, Fire Departs	ment 2.00	2.00	328,870	2.00	338,784
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	328,924	2.00	338,840
H030_F	A		Captain, Fire Suppression	1.00	1.00	187,752	1.00	193,412
H030_F	О		Captain, Fire Suppression	1.00	1.00	0	1.00	0
H033_F	A		Captain, Emergency Medical Services	2.00	2.00	375,504	2.00	386,824
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	225,421	1.00	232,217
				11.00	11.00	2,156,445	11.00	2,221,455
Permane	ent Sa	laries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
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	161,657	1.00	168,454
0931_C	A		Manager III	2.00	2.00	374,282	2.00	390,022
0941_C	A		Manager VI	1.00	1.00	232,585	1.00	242,366
0953_C	A		Deputy Director III	1.00	1.00	232,585	1.00	242,366
0954_C	A		Deputy Director IV	1.00	1.00	264,696	1.00	275,827
1042_C	A		IS Engineer-Journey	3.00	3.00	492,324	3.00	513,027
1043_C	A		IS Engineer-Senior	0.00	1.00	181,888	1.00	189,537
1044_C	A		IS Engineer-Principal	2.00	2.00	442,758	2.00	461,378
1053_C	A		IS Business Analyst-Senior	0.00	1.00	153,305	1.00	159,752
1070_C	A		IS Project Director	1.00	1.00	210,711	1.00	219,571
1093_C	A		IT Operations Support Administrator III	2.00	2.00	244,330	2.00	254,606
1203_C	A		Personnel Technician	0.00	1.00	99,861	1.00	104,061

San Francisco Fire Department Budget FY24 and FY25

			42.49	44.39	6,182,924	45.63	6,627,969
9995M_E	S	Positions Not Detailed - Miscellaneous	5.21	5.21	0	5.21	0
9993M_C	S	Attrition Savings - Miscellaneous	(3.97)	(5.07)	(640,067)	(3.83)	(481,688)
2430_C	A	Medical Evaluations Assistant	1.00	1.00	95,954	1.00	99,989
2328_C	A	Nurse Practitioner	1.00	1.00	275,821	1.00	287,420
2233_C	A	Supervising Physician Specialist	1.00	1.00	351,275	1.00	366,047
2232_C	A	Senior Physician Specialist	0.15	0.15	48,994	0.15	51,054
1844_C	A	Senior Management Assistant	5.00	5.00	630,355	5.00	656,860
1823_C	A	Senior Administrative Analyst	4.00	3.00	417,894	3.00	435,468
1822_C	A	Administrative Analyst	1.00	1.00	119,525	1.00	124,552
1820_C	A	Junior Administrative Analyst	1.00	1.00	90,890	1.00	94,712
1804_C	A	Statistician	1.00	1.00	110,285	1.00	114,923
1657_C	A	Accountant IV	1.00	1.00	173,326	1.00	180,615
1654_C	A	Accountant III	0.00	1.00	139,301	1.00	145,159
1632_C	A	Senior Account Clerk	1.00	1.00	91,779	1.00	95,638
1454_C	A	Executive Secretary III	1.00	1.00	120,926	1.00	126,012
1452_C	A	Executive Secretary II	1.00	1.00	111,363	1.00	116,046
1446_C	A	Secretary II	1.00	0.00	0	0.00	0
1244_C	A	Senior Human Resources Analyst	1.00	1.00	154,357	1.00	160,848
1241_C	A	Human Resources Analyst	1.00	2.00	264,642	2.00	275,770
1224_C	A	Principal Payroll And Personnel Clerk	1.00	1.00	114,327	1.00	119,134
1222_C	A	Senior Payroll And Personnel Clerk	4.00	4.00	414,852	4.00	432,300

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	7,393,535	8,148,590	755,055	8,721,431

This item funds uniform and miscellaneous positions in the Administration Division including Administration, HR, Finan & Planning, Accounting, Payroll, Assignments, MIS, and Health.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
509010	Premium Pay Misc	227,161	236,125	8,964	236,126

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
511010	Overtime Scheduled Misc	115,031	115,031	0	115,031

This item funds overtime for the Administration Division.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
513010	Retire City Misc	948,845	872,560	(76,285)	804,986
513030	Retire City Uniform (POL & FIR)	402,948	351,684	(51,264)	306,747
514010	Social Security (OASDI & HI)	283,473	331,797	48,324	367,218
514020	Social Sec Medicare(HI Only)	112,164	123,244	11,080	131,553
515010	Health Service City Match	199,255	222,016	22,761	241,609
515020	Retiree Health Care Prop B Match	47,891	52,628	4,737	56,176
515030	Retiree Health Care Prop C Match	29,406	32,315	2,909	34,491
515710	Dependent Coverage	535,977	580,823	44,846	638,750
516010	Dental Coverage	47,708	58,654	10,946	62,154
517010	Unemployment Insurance	7,728	0	(7,728)	0
519110	Flexible Benefit Package	35,286	35,814	528	38,230
519120	Long Term Disability Insurance	13,676	15,822	2,146	17,482
519990	Other Fringe Benefits	53,654	59,262	5,608	0
	Fringe Benefits Total	2,718,011	2,736,619	18,608	2,699,396

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
521030	Air Travel Employees	770	770	0	770

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
521050	Non Air Travel Employees	800	800	0	800

This item funds various training expenditures and reimbursements.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
522000	Training Budget	700	700	0	700

This item funds all Departmental training from outside contractors.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
524010	Membership Fees	2,615	2,615	0	2,615

Membership dues for Chief of the Department and the Deputy Chief of Administration in the following organizations: National Fire Prevention Association (NFPA), the International Association of Fire Chiefs (IAFC), the California Fire Chief's Association, and the Metro Fire Chiefs Association.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
527000	Professional & Specialized Svcs Budget	506,471	506,471	0	506,471

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
535000	Other Current Expenses Budget	48,000	48,000	0	48,000

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
535960	Software Licensing Fees	176,900	176,900	0	176,900

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
552210	Fees Licenses Permits	600	600	0	600

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
540000	Materials & Supplies Budget	65,088	65,088	0	65,088

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
544610	Pharmaceutical	20,000	20,000	0	20,000

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

	(10001)	SWII 1 1 WII 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
544990	Other Hosp, Clinics & Lab Supply	2,500	2,500	0	2,500
This line	item covers medical supplies and colon/rec	ctal cancer screening te	sts for the Physi	cian's office	
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
549210	Data Processing Supplies	102,271	102,271	0	102,271
This item	funds computer hardware, technology, and	d minor communication	n supplies for Ac	lministration.	
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581015	Human Resources Modernization	113,900	116,615	2,715	116,615
	Resources Modernization project.	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581016	Diversity Equity Inclusion	42,603	42,823	220	42,823
	item is a work order with the Department of Inclusion.	of Human Resources to	support centrali	zed City efforts of	on Diversity,
1 3		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581180	GF-Con-Fast Team	91,520	91,520	0	91,520
This is a	work order with the Controller's FAST tear	n for as-needed accoun	ting assistance f	or the Departmen	nt.
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581430	GF HR Equal Emplymnt Opportuni	699,877	704,821	4,944	704,821
	order with the Department of Human Resountent Opportunity claims.	rces (DHR) to fund sor	ne of DHR's res	ource commitme	nts to Equal
Linhiolii	iem Opportunity claims.	Budget	Budget	Variance	Budget

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.

GF HR Workers' Comp Claims

581460

Current

17,759,000

FY 2024

18,558,000

23 to 24

799,000

FY 2025

18,558,000

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581490	GF HR Drug Testing	32,175	32,175	0	32,175

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
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 2024	Variance 23 to 24	Budget FY 2025
581570	GF Chs Medical Service	290,151	298,856	8,705	307,821

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 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	197,201,492	198,843,536	1,642,044	210,872,932
505010	Temp Misc Regular Salaries	903,831	841,424	(62,407)	846,194
509010	Premium Pay Misc	26,999,697	28,009,130	1,009,433	29,940,784
511010	Overtime Scheduled Misc	45,532,590	52,520,895	6,988,305	48,251,384
513010	Retire City Misc	36,039	31,822	(4,217)	28,240
513030	Retire City Uniform (POL & FIR)	39,708,111	33,366,101	(6,342,010)	30,075,211
514010	Social Security (OASDI & HI)	68,311	65,347	(2,964)	66,198
514020	Social Sec Medicare(HI Only)	3,923,875	4,063,193	139,318	4,203,668
515010	Health Service City Match	4,808,535	5,106,541	298,006	5,576,753
515020	Retiree Health Care Prop B Match	1,676,282	1,736,087	59,805	1,796,024
515030	Retiree Health Care Prop C Match	1,029,682	1,065,630	35,948	1,103,293
515710	Dependent Coverage	20,559,671	20,263,784	(295,887)	22,326,591
516010	Dental Coverage	1,631,331	1,841,156	209,825	1,955,188
517010	Unemployment Insurance	270,762	0	(270,762)	0
519110	Flexible Benefit Package	7,236	7,098	(138)	7,576
519120	Long Term Disability Insurance	772	829	57	864
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	3,500,108	3,174,212	(325,896)	0
		348,184,101	351,262,561	3,078,460	357,376,676

FD Operations Salary Detail

Uniform	Sala	ries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0150_F	A		Deputy Chief of Department, (Fire Depar	tment) 2.00	2.00	657,846	2.00	677,678
H001_F	A		Fire Rescue Paramedic	1.00	1.00	154,351	1.00	159,004
H002_F	A		Firefighter	853.54	853.54	120,793,834	853.54	124,435,889

TD ODGI AUDIIS (10001700)	FD	Operations	(10001966)
---------------------------	----	-------------------	------------

San Francisco Fire Department Budget FY24 and FY25

				(142.53)	(200.98)	(31,887,313)	(161.20)	(25,488,239)
9993U_F	S		Attrition Savings - Fire	(144.53)	(202.98)	(32,099,883)	(163.20)	(25,709,748)
1452_C	A		Executive Secretary II	1.00	1.00	111,363	1.00	116,046
1450_C	A		Executive Secretary I	0.00	1.00	101,207	1.00	105,463
1426_C	A		Senior Clerk Typist	1.00	0.00	0	0.00	0
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
Permane	nt Sa	laries		Current	FY24	FY24	FY25	FY25
				7.49	6.67	841,424	6.71	846,194
TEMPM_	_ES		Temporary - Miscellaneous	7.49	6.67	841,424	6.71	846,194
Tempora Id#	rv Sa St	alaries Ref	Title	Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
				1,617.91	1,633.71	251,430,590	1,637.91	259,011,267
H050_F	A		Assistant Chief of Department, (Fire Department,	artment7.50	7.50	1,953,585	7.50	2,012,483
H043_F	A		EMS Section Chief	2.00	2.00	450,842	2.00	464,434
H040_F	A		Battalion Chief, Fire Suppression	36.80	36.80	8,295,493	36.80	8,545,585
H033_F	A		Captain, Emergency Medical Services	19.20	19.20	3,604,838	19.20	3,713,510
H030_F	A		Captain, Fire Suppression	72.00	71.00	13,330,392	71.00	13,732,252
H022_F	A		Lieutenant, Fire Prevention	0.00	1.00	185,652	1.00	191,249
H020_F	A		Lieutenant, Fire Suppression	177.17	177.17	29,137,733	177.17	30,016,141
H010_F	A		Incident Support Specialist	21.50	21.50	3,314,784	21.50	3,414,716
H003_F	О		EMT/Paramedic/Firefighter	0.00	15.80	0	20.00	0
H003_F	A		EMT/Paramedic/Firefighter	425.20	425.20	69,551,240	425.20	71,648,32

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	197,201,492	198,843,536	1,642,044	210,872,932

This item funds uniform positions in Operations, including prospective hiring academies for both Fire Suppression and Emergency Medical Services. This line item covers daily minimum staffing levels for the Department for both Fire Suppression and Emergency Medical Services, and two miscellaneous positions in the Operations Division. Incorporated in this number are the 60 new ambulance FTE recently added in 2022.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
505010	Temp Misc Regular Salaries	903,831	841,424	(62,407)	846,194

This item funds temporary salaries that are made up of per diem hours from H-8 Paramedics and EMTs as the Department looks to increase its market share with additional FTEs.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
509010	Premium Pay Misc	26,999,697	28,009,130	1,009,433	29,940,784

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

Holiday Pay (7.09% of base pay);

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

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

Bilingual (.3750 per hour);

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

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

EMT Pay (5% of base wages);

Hazardous Materials (\$26.50/pay period);

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

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

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
511010	Overtime Scheduled Misc	45,532,590	52,520,895	6,988,305	48,251,384

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. This allocation has been updated to reflect projected staffing over the next two fiscal years.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
513010	Retire City Misc	36,039	31,822	(4,217)	28,240
513030	Retire City Uniform (POL & FIR)	39,708,111	33,366,101	(6,342,010)	30,075,211
514010	Social Security (OASDI & HI)	68,311	65,347	(2,964)	66,198
514020	Social Sec Medicare(HI Only)	3,923,875	4,063,193	139,318	4,203,668
515010	Health Service City Match	4,808,535	5,106,541	298,006	5,576,753
515020	Retiree Health Care Prop B Match	1,676,282	1,736,087	59,805	1,796,024
515030	Retiree Health Care Prop C Match	1,029,682	1,065,630	35,948	1,103,293
515710	Dependent Coverage	20,559,671	20,263,784	(295,887)	22,326,591
516010	Dental Coverage	1,631,331	1,841,156	209,825	1,955,188
517010	Unemployment Insurance	270,762	0	(270,762)	0
519110	Flexible Benefit Package	7,236	7,098	(138)	7,576
519120	Long Term Disability Insurance	772	829	57	864

rb Ope	Tations (10001900)	San Francisco	rife Departine	ent buuget r 1	24 anu f 1 23
	Fringe Benefits Total	73,720,607	67,547,588	(6,173,019)	67,139,606
-	get system calculates the appropriate mar ed increases to benefit rates, such as retir	•	•	~	
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
527860	UC Medical Services	260,172	260,172	0	260,172
This item	n reflects charges for Medical Director ov	versight for the Departme	ent.		
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
532000	Utilities Expenses Budget	20,000	20,000	0	20,000
Utilities	expense for Fire Station 48 located on Tr	easure Island			
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
535000	Other Current Expenses Budget	3,000	3,000	0	3,000
Copiers l	eased from Ricoh under city wide term c	contract.			
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
553110	Judgments Claims	1,000	1,000	0	1,000
	n the City Attorney for claims filed by ou	ur employees for persona	al items lost or d	amaged in the co	ourse of
•		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
540000	Materials & Supplies Budget	41,604	41,604	0	41,604
This item	n funds the purchase of equipment for spe	ecial operations, such as	SCUBA and Su	rf/Cliff rescue.	
		Budget	Budget	Variance	Budget

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
560000	Equipment Purchase Budget	3,500,108	3,174,212	(325,896)	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 its base budget, the Department has been allocated funding for equipment purchases as follows:

FY 23-24

Two (2) Fire Engines for \$1,190,060 and Eight (8) Ambulances for \$1,983,152

FD Airport Operations Summary Table

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	16,011,094	16,966,840	955,746	17,555,009
509010	Premium Pay Misc	2,819,211	2,944,054	124,843	2,996,554
510210	Retirement Payout SP & Vac Misc	500,001	500,000	(1)	500,001
511010	Overtime Scheduled Misc	6,521,731	6,861,623	339,892	7,073,513
513000	Retirement Budget	240,850	240,850	0	240,850
513010	Retire City Misc	96,180	81,020	(15,160)	70,659
513030	Retire City Uniform (POL & FIR)	3,242,615	2,849,850	(392,765)	2,497,920
514010	Social Security (OASDI & HI)	29,370	31,860	2,490	33,724
514020	Social Sec Medicare(HI Only)	374,825	395,454	20,629	407,812
515010	Health Service City Match	362,676	392,247	29,571	418,671
515020	Retiree Health Care Prop B Match	160,136	168,978	8,842	174,241
515030	Retiree Health Care Prop C Match	98,363	103,722	5,359	107,027
515610	Health Service Retiree Subsidy	1,069,042	1,125,919	56,877	1,202,007
515710	Dependent Coverage	1,520,201	1,537,704	17,503	1,641,402
516010	Dental Coverage	121,151	140,229	19,078	144,420
517010	Unemployment Insurance	25,868	0	(25,868)	0
519010	Fringe Adjustments Budget	1	0	(1)	0
519110	Flexible Benefit Package	3,618	3,549	(69)	3,788
519120	Long Term Disability Insurance	1,952	2,008	56	2,062
		33,198,885	34,345,907	1,147,022	35,069,660

FD Airport Operations Salary Detail

Uniform	Sala	ries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H002_F	A		Firefighter	70.00	70.00	9,906,470	70.00	10,205,160
H003_F	A		EMT/Paramedic/Firefighter	19.00	19.00	3,107,887	19.00	3,201,595
H004_F	A		Inspector, Fire Department	3.00	3.00	508,974	3.00	524,319
H016_F	A		Technical Training Specialist, Fire Departme	ent 2.00	2.00	328,870	2.00	338,784
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,644,620	10.00	1,694,200
H022_F	A		Lieutenant, Fire Prevention	2.00	2.00	371,304	2.00	382,498
H028_F	A		Lieutenant, Division of Training	1.00	1.00	187,725	1.00	193,384

FD Air	port	Opera	tions (10001967)	San Francisco	Fire Dep	artment Bu	dget FY2	4 and FY25
H030_F	A		Captain, Fire Suppression	4.00	4.00	751,008	4.00	773,648
H032_F	A		Captain, Fire Prevention or Fire Inves	tigation 2.00	2.00	424,078	2.00	436,862
H033_F	A		Captain, Emergency Medical Services	3.00	3.00	563,256	3.00	580,236
H039_F	A		Captain, Division of Training	1.00	1.00	225,394	1.00	232,189
H040_F	A		Battalion Chief, Fire Suppression	3.00	3.00	676,263	3.00	696,651
H051_F	A		Assistant Deputy Chief II	1.00	1.00	290,662	1.00	299,424
				121.00	121.00	18,986,511	121.00	19,558,950
Permane Id#	nt Sa St	laries Ref	Title	Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
5215_C	A		Fire Protection Engineer	2.00	2.00	374,172	2.00	389,906
9993M_C	C S		Attrition Savings - Miscellaneous	1.42	1.42	179,099	1.43	179,099
9993U_F	S		Attrition Savings - Fire	(16.27)	(16.27)	(2,572,942)	(16.33)	(2,572,946)
9995M_E	ES		Positions Not Detailed - Miscellaneou	o.06	0.06	0	0.06	0
				(12.79)	(12.79)	(2,019,671)	(12.84)	(2,003,941)
Expendi	iture	Descri	otion Report					
			•	Budget Current		8	ariance 23 to 24	Budget FY 2025
501010			ries Misc Regular	_		2024 2		
501010 This item	Pe n fun	erm Sala	-	Current 16,011,094	FY 2	2024 2 840 9: cion staff as we dget Va	23 to 24 55,746	FY 2025 17,555,009
501010 This item	Pe n fun nal pe	erm Sala ds unifo	ries Misc Regular	Current 16,011,094 Fort, including Financial Budget	FY 2	2024 2 840 99 sion staff as we dget Va 2024 2	23 to 24 55,746 ell as front	FY 2025 17,555,009 line Budget
501010 This item operation 509010	Pe n fun nal po	ds unifo ersonnel	ries Misc Regular rm and civilian positions at the Airp at the Airports three fire stations.	Current 16,011,094 Fort, including Fine Budget Current 2,819,211	FY 2	2024 2 840 99 sion staff as we dget Va 2024 2	23 to 24 55,746 ell as front ariance 23 to 24	FY 2025 17,555,009 line Budget FY 2025
501010 This item operation 509010	Pe n fun nal po	ds unifo ersonnel	ries Misc Regular orm and civilian positions at the Airp at the Airports three fire stations. Pay Misc	Current 16,011,094 Fort, including Fine Budget Current 2,819,211	FY 2 16,966, ire Prevent Bu FY 2 2,944,	2024 2 840 99 sion staff as we dget Va 2024 2 054 12	23 to 24 55,746 ell as front ariance 23 to 24	FY 2025 17,555,009 line Budget FY 2025
501010 This item operation 509010	Pen funnal per	erm Sala ds unifo ersonnel emium l	ries Misc Regular orm and civilian positions at the Airp at the Airports three fire stations. Pay Misc	Current 16,011,094 Fort, including Final Budget Current 2,819,211 Division. Budget	FY 2 16,966, ire Prevent Bu FY 2 2,944,	2024 2 840 9: ion staff as we dget Va 2024 2 054 12 dget Va 2024 2	23 to 24 255,746 ell as front ariance 23 to 24 24,843	FY 2025 17,555,009 line Budget FY 2025 2,996,554 Budget
501010 This item operation 509010 This item 510210	Pe n fun nal po	ds uniform Salar ds uniform serionnel ds the contractive men	ries Misc Regular orm and civilian positions at the Airp at the Airports three fire stations. Pay Misc ost of premium pay for the Airport I	Current 16,011,094 Fort, including Final Budget Current 2,819,211 Division. Budget Current	FY 2 16,966, ire Prevent Bu FY 2 2,944,	2024 2 840 9: ion staff as we dget Va 2024 2 054 12 dget Va 2024 2	23 to 24 255,746 ell as front ariance 23 to 24 24,843 ariance 23 to 24	FY 2025 17,555,009 line Budget FY 2025 2,996,554 Budget FY 2025

6,521,731

6,861,623

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

511010

Overtime Scheduled Misc

7,073,513

339,892

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
513000	Retirement Budget	240,850	240,850	0	240,850
513010	Retire City Misc	96,180	81,020	(15,160)	70,659
513030	Retire City Uniform (POL & FIR)	3,242,615	2,849,850	(392,765)	2,497,920
514010	Social Security (OASDI & HI)	29,370	31,860	2,490	33,724
514020	Social Sec Medicare(HI Only)	374,825	395,454	20,629	407,812
515010	Health Service City Match	362,676	392,247	29,571	418,671
515020	Retiree Health Care Prop B Match	160,136	168,978	8,842	174,241
515030	Retiree Health Care Prop C Match	98,363	103,722	5,359	107,027
515610	Health Service Retiree Subsidy	1,069,042	1,125,919	56,877	1,202,007
515710	Dependent Coverage	1,520,201	1,537,704	17,503	1,641,402
516010	Dental Coverage	121,151	140,229	19,078	144,420
517010	Unemployment Insurance	25,868	0	(25,868)	0
519010	Fringe Adjustments Budget	1	0	(1)	0
519110	Flexible Benefit Package	3,618	3,549	(69)	3,788
519120	Long Term Disability Insurance	1,952	2,008	56	2,062
	Fringe Benefits Total	7,346,848	7,073,390	(273,458)	6,944,583

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

FD Training Summary Table

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	2,705,405	2,848,455	143,050	2,960,126
509010	Premium Pay Misc	240,189	248,438	8,249	248,439
511010	Overtime Scheduled Misc	84,742	84,742	0	84,742
513010	Retire City Misc	32,788	27,826	(4,962)	24,694
513030	Retire City Uniform (POL & FIR)	490,006	428,380	(61,626)	376,722
514010	Social Security (OASDI & HI)	11,243	11,601	358	12,085
514020	Social Sec Medicare(HI Only)	43,938	46,132	2,194	47,750
515010	Health Service City Match	50,399	54,354	3,955	58,015
515020	Retiree Health Care Prop B Match	18,778	19,711	933	20,404
515030	Retiree Health Care Prop C Match	11,531	12,101	570	12,529
515710	Dependent Coverage	191,838	192,647	809	205,639
516010	Dental Coverage	15,532	17,860	2,328	18,396
517010	Unemployment Insurance	3,024	0	(3,024)	0
519110	Flexible Benefit Package	3,618	3,549	(69)	3,788
519120	Long Term Disability Insurance	702	724	22	756
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	42,182	174,631	132,449	174,631
581088	Sr-SAS-Building Repair	126,544	0	(126,544)	0
		4,339,634	4,438,326	98,692	4,515,891
FD Train	ning Salary Detail				
Uniform :	Salaries St Ref Title	Current FTEs	FY24 FTEs	FY24 FY25 Amount FTEs	FY25 Amount

	· ·	(10001000)	
HID	Training	(10001968)	
\mathbf{L}	11 allille	しょひひひょうひひょ	

San Francisco Fire Department Budget FY24 and FY25

				(2.95)	(2.95)	(596,645)	(2.97)	(588,830)
9993U_F	S		Attrition Savings - Fire	(4.95)	(4.95)	(782,521)	(4.97)	(782,522)
1426_C	A		Senior Clerk Typist	2.00	2.00	185,876	2.00	193,692
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
Permane	nt Sa	laries		Current	FY24	FY24	FY25	FY25
				17.00	17.00	3,445,100	17.00	3,548,956
H051_F	A		Assistant Deputy Chief II	1.00	1.00	290,662	1.00	299,424
H043_F	A		EMS Section Chief	1.00	1.00	225,421	1.00	232,217
H039_F	A		Captain, Division of Training	3.00	3.00	676,182	3.00	696,567
H033_F	A		Captain, Emergency Medical Services	5.00	5.00	938,760	5.00	967,060
H028_F	A		Lieutenant, Division of Training	7.00	7.00	1,314,075	7.00	1,353,688

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	2,705,405	2,848,455	143,050	2,960,126

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
509010	Premium Pay Misc	240,189	248,438	8,249	248,439

This item funds Division of Training premium pay costs mainly including training and education premiums.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
511010	Overtime Scheduled Misc	84,742	84,742	0	84,742

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
513010	Retire City Misc	32,788	27,826	(4,962)	24,694
513030	Retire City Uniform (POL & FIR)	490,006	428,380	(61,626)	376,722
514010	Social Security (OASDI & HI)	11,243	11,601	358	12,085
514020	Social Sec Medicare(HI Only)	43,938	46,132	2,194	47,750
515010	Health Service City Match	50,399	54,354	3,955	58,015
515020	Retiree Health Care Prop B Match	18,778	19,711	933	20,404

FD Trai	ining (10001968)	San Francisco F	ire Departmer	it Budget FY2	4 and FY25
515030	Retiree Health Care Prop C Match	11,531	12,101	570	12,529
515710	Dependent Coverage	191,838	192,647	809	205,639
516010	Dental Coverage	15,532	17,860	2,328	18,396
517010	Unemployment Insurance	3,024	0	(3,024)	0
519110	Flexible Benefit Package	3,618	3,549	(69)	3,788
519120	Long Term Disability Insurance	702	724	22	756
	Fringe Benefits Total	873,397	814,885	(58,512)	780,778

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
522000	Training Budget	13,000	13,000	0	13,000

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
527990	Other Professional Services	25,075	25,075	0	25,075

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
532000	Utilities Expenses Budget	24,000	24,000	0	24,000

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
535000	Other Current Expenses Budget	5,100	5,100	0	5,100

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
535960	Software Licensing Fees	135,000	135,000	0	135,000

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
552210	Fees Licenses Permits	20,000	20,000	0	20,000

This item funds the renewal cost of paramedic licenses.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
540000	Materials & Supplies Budget	45,000	45,000	0	45,000

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581067	Sr DPW Building Repair	42,182	174,631	132,449	174,631

This item funds maintenance with the Department of Public Works for the DOT buildings and Treasure Island. This funding has been restored from its prior funding within the Department of Streets and Sanitation

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581088	Sr-SAS-Building Repair	126,544	0	(126,544)	0

This line item has been consolidated into Account 581067 in the upcoming fiscal years.

FD NERT Training Program Summary Table

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	156,313	164,462	8,149	169,420
509010	Premium Pay Misc	14,064	14,687	623	14,687
511010	Overtime Scheduled Misc	74,999	74,999	0	74,999
513030	Retire City Uniform (POL & FIR)	30,202	26,374	(3,828)	23,015
514020	Social Sec Medicare(HI Only)	3,558	3,685	127	3,757
515010	Health Service City Match	3,356	3,592	236	3,834
515020	Retiree Health Care Prop B Match	1,520	1,575	55	1,606
515030	Retiree Health Care Prop C Match	933	967	34	986
515710	Dependent Coverage	14,259	14,339	80	15,306
516010	Dental Coverage	1,135	1,305	170	1,344
517010	Unemployment Insurance	245	0	(245)	0
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
		340,247	345,648	5,401	348,617

FD NERT Training Program Salary Detail

Uniform Salaries		ries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H020_F	A		Lieutenant, Fire Suppression	1.00	1.00	164,462	1.00	169,420
,				1.00	1.00	164,462	1.00	169,420

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	156,313	164,462	8,149	169,420

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
509010	Premium Pay Misc	14,064	14,687	623	14,687

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
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.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
513030	Retire City Uniform (POL & FIR)	30,202	26,374	(3,828)	23,015
514020	Social Sec Medicare(HI Only)	3,558	3,685	127	3,757
515010	Health Service City Match	3,356	3,592	236	3,834
515020	Retiree Health Care Prop B Match	1,520	1,575	55	1,606
515030	Retiree Health Care Prop C Match	933	967	34	986
515710	Dependent Coverage	14,259	14,339	80	15,306
516010	Dental Coverage	1,135	1,305	170	1,344
517010	Unemployment Insurance	245	0	(245)	0
	Fringe Benefits Total	55,208	51,837	(3,371)	49,848

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
527000	Professional & Specialized Svcs Budget	500	500	0	500

Provides professional services funding for the NERT program.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
540000	Materials & Supplies Budget	29,543	29,543	0	29,543

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
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 HVAC Systems Repair Summary Table

	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
584030 Capital Renewal Projects	250,000	250,000	0	0
	250,000	250,000	0	0
Expenditure Description Report				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
584030 Capital Renewal Projects	250,000	250,000	0	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. The Fire Department was allocated \$250,000 in FY23-24 to take care of critical repairs or replacements for for aging HVAC systems.

FD Generator Replacement Proj (10009042) San Francisco Fire Department Budget FY24 and FY25

FD Ge	nerator l	Replacement	Proi	Summary	Table
-------	-----------	-------------	------	---------	--------------

	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
584030 Capital Renewal Projects	250,000	250,000	0	0
	250,000	250,000	0	0
Expenditure Description Report				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
584030 Capital Renewal Projects	250,000	250,000	0	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. The Fire Department was allocated \$250,000 in FY23-24 to take care of critical repairs or replacements for for generators.

FD Underground Storage Tank Mo (10016871) San Francisco Fire Department Budget FY24 and FY25

FD Underground Storage Tank Mo Summary Table

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
567000	Bldgs,Struct&Imprv Project Budget	447,669	470,052	22,383	0
		447,669	470,052	22,383	0
Expendi	ture Description Report				
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
567000	Bldgs,Struct&Imprv Project Budget	447,669	470,052	22,383	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. The Fire Department was allocated \$470,052 in the base FY23-24 budget.

FD Various Facility Maintenanc Summary Table

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
567000	Bldgs,Struct&Imprv Project Budget	989,895	1,039,390	49,495	0
		989,895	1,039,390	49,495	0

FD Various Facility Maintenanc Salary Detail

Perman	rmanent Salaries			Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
7345_C	О		Electrician	1.00	1.00	0	1.00	0
7347_C	Ο		Plumber	1.00	1.00	0	1.00	0
				2.00	2.00	0	2.00	0

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
567000	Bldgs,Struct&Imprv Project Budget	989,895	1,039,390	49,495	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. This allocation represents the Department's general facility repair and maintenance allocation. In addition, the Mayor's Office allocated the Fire Department two off-budget positions out of this allocation to assist with facility needs.

FD Firefighter Uniforms & Turn (10023214) San Francisco Fire Department Budget FY24 and FY25

FD Firefighter	Uniforms &	: Turn	Summary	Table
----------------	------------	--------	---------	--------------

	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
545310 Uniforms	1,727,980	1,727,980	0	1,727,980
	1,727,980	1,727,980	0	1,727,980
Expenditure Description Report				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
545310 Uniforms	1,727,980	1,727,980	0	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.

EMS Equipment Replacement Summary Table

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
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
Expendi	ture Description Report				
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
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 2024	Variance 23 to 24	Budget FY 2025
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 2024	Variance 23 to 24	Budget FY 2025
506070	Programmatic Projects Budget	225,000	225,000	0	225,000
		225,000	225,000	0	225,000
Expendi	ture Description Report				
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
506070	Programmatic Projects Budget	225,000	225,000	0	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.

FD WO Port Fireboat Staffing Summary Table

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	1,561,909	1,643,188	81,279	1,692,724
505010	Temp Misc Regular Salaries	37,134	36,992	(142)	37,134
509010	Premium Pay Misc	242,318	271,899	29,581	280,096
511010	Overtime Scheduled Misc	801,415	834,372	32,957	859,525
513030	Retire City Uniform (POL & FIR)	319,824	281,940	(37,884)	246,618
514010	Social Security (OASDI & HI)	2,302	2,294	(8)	2,302
514020	Social Sec Medicare(HI Only)	38,323	40,400	2,077	41,604
515010	Health Service City Match	15,642	16,746	1,104	17,874
515020	Retiree Health Care Prop B Match	16,376	17,263	887	17,778
515030	Retiree Health Care Prop C Match	10,055	10,600	545	10,918
515610	Health Service Retiree Subsidy	147,938	155,810	7,872	166,339
515710	Dependent Coverage	167,541	170,295	2,754	181,776
516010	Dental Coverage	11,961	13,719	1,758	14,130
517010	Unemployment Insurance	2,640	0	(2,640)	0
519990	Other Fringe Benefits	(23,992)	0	23,992	0
520010	Indirect Cost Reimbursement	186,251	186,251	0	186,251
527000	Professional & Specialized Svcs Budget	300,412	300,412	0	300,412
581063	PUC Sewer Service Charges	3,882	4,556	674	4,556
581064	EF PUC Water Charges	3,711	4,212	501	4,212
		3,845,642	3,990,949	145,307	4,064,249

FD WO Port Fireboat Staffing Salary Detail

Uniform	Sala	ries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	328,924	2.00	338,840
H030_F	A		Captain, Fire Suppression	1.00	1.00	187,752	1.00	193,412
H110_F	A		Marine Engineer of Fire Boats	3.00	3.00	563,256	3.00	580,236
H120_F	A		Pilot of Fire Boats	3.00	3.00	563,256	3.00	580,236
				9.00	9.00	1,643,188	9.00	1,692,724

	rv Salaries		Current	FY24	FY24	FY25	FY25
Id#	St Ref	Title	FTEs	FTEs	Amount	FTEs	Amoun
TEMPM	_ES	Temporary - Miscellaneous	0.29	0.29	36,992	0.29	37,134
			0.29	0.29	36,992	0.29	37,134
Expend	iture Descri	ption Report					
			Budget	Bud	0	ariance	Budge
			Current	FY 20)24 2	23 to 24	FY 2025
501010	Perm Sala	aries Misc Regular	1,561,909	1,643,1	88	81,279	1,692,724
This iter basis.	n funds pern	nanent salaries for the Fire Boat,	consisting of one Pile	ot, one Eng	ineer, and o	ne Officer o	on a daily
			Budget Current	Bud FY 20	0	ariance 23 to 24	Budge FY 2025
505010	Temp Mis	sc Regular Salaries	37,134	36,9	92	(142)	37,134
This iter	n represents	temporary salaries for as needed	Pilot and Engineer h	ours for the	e Fire boat.		
	1		Budget	Bud		ariance	Budge
			Current	FY 20	0	23 to 24	FY 2025
509010	Premium	Pay Misc	242,318	271,8	99	29,581	280,096
This iter	n funds pren	nium pay for Fire Boat personnel					
This iter	n funds pren	nium pay for Fire Boat personnel	Budget	Bud	get V	ariance	Budge
This iter	n funds pren	nium pay for Fire Boat personnel		Bud FY 20	0	ariance 23 to 24	Budge FY 2025
	•	nium pay for Fire Boat personnel	Budget)24 2		_
511010	Overtime		Budget Current 801,415	FY 20 834,3	72	23 to 24 32,957	FY 2025 859,525
511010	Overtime	Scheduled Misc	Budget Current 801,415	FY 20 834,3	72 eded to mee	23 to 24 32,957	FY 2025 859,525
511010	Overtime m funds over	Scheduled Misc	Budget Current 801,415 ilot, Engineer, and O Budget	FY 20 834,3 fficer as ne Bud	72 eded to mee get Vi	23 to 24 32,957 et minimum ariance	FY 2025 859,525 staffing. Budge
511010 This iter	Overtime m funds over Retire Cit	Scheduled Misc time for shifts of the Fire Boat P	Budget Current 801,415 ilot, Engineer, and O Budget Current	FY 20 834,3 fficer as ne Bud FY 20	72 eded to mee get V 024 2 40 (23 to 24 32,957 et minimum ariance 23 to 24	859,525 staffing. Budge FY 2025
511010 This iter 513030 514010	Overtime m funds over Retire Cit Social Sec	Scheduled Misc time for shifts of the Fire Boat P y Uniform (POL & FIR)	Budget Current 801,415 ilot, Engineer, and O Budget Current 319,824	FY 20 834,3 fficer as ne Bud FY 20 281,9	72 eded to mee get V 72 40 (23 to 24 32,957 t minimum ariance 23 to 24 37,884)	859,525 staffing. Budge FY 2025
511010 This iter 513030	Overtime n funds over Retire Cit Social Secondaria	Scheduled Misc time for shifts of the Fire Boat P y Uniform (POL & FIR) curity (OASDI & HI)	Budget Current 801,415 ilot, Engineer, and O Budget Current 319,824 2,302	FY 20 834,3 fficer as ne Bud FY 20 281,9	72 eded to mee get V 72 40 (94	23 to 24 32,957 et minimum ariance 23 to 24 37,884) (8)	FY 2025 859,525 staffing. Budge FY 2025 246,618 2,302
511010 This iter 513030 514010 514020 515010	Overtime n funds over Retire Cit Social Secondal Secondal Secondal Secondal Secondary	Scheduled Misc time for shifts of the Fire Boat P y Uniform (POL & FIR) curity (OASDI & HI) c Medicare(HI Only)	Budget Current 801,415 ilot, Engineer, and O Budget Current 319,824 2,302 38,323	FY 20 834,3 fficer as ne Bud FY 20 281,9 2,2 40,4	72 72 eded to mee get V 72 40 (94 00 46	23 to 24 32,957 et minimum (ariance) 23 to 24 37,884) (8) 2,077	FY 202: 859,525 staffing. Budge FY 202: 246,618 2,302 41,604
511010 This iter 513030 514010 514020 515010	Overtime n funds over Retire Cit Social Se Social Se Health Se Retiree H	Scheduled Misc time for shifts of the Fire Boat P y Uniform (POL & FIR) curity (OASDI & HI) c Medicare(HI Only) rvice City Match	Budget Current 801,415 ilot, Engineer, and O Budget Current 319,824 2,302 38,323 15,642	FY 20 834,3 fficer as ne Bud FY 20 281,9 2,2 40,4 16,7	72 eded to mee get V 72 40 (94 00 46 63	23 to 24 32,957 at minimum ariance 23 to 24 37,884) (8) 2,077 1,104	FY 202: 859,525 staffing. Budge FY 202: 246,618 2,302 41,604
511010 This iter 513030 514010 514020	Overtime Retire Cit Social Se Social Se Health Se Retiree H	Scheduled Misc time for shifts of the Fire Boat P y Uniform (POL & FIR) curity (OASDI & HI) c Medicare(HI Only) rvice City Match ealth Care Prop B Match	Budget Current 801,415 ilot, Engineer, and O Budget Current 319,824 2,302 38,323 15,642 16,376	FY 20 834,3 fficer as ne Bud FY 20 281,9 2,2 40,4 16,7 17,2	72 72 eded to mee get V 72 40 (94 00 46 63	23 to 24 32,957 et minimum ariance 23 to 24 37,884) (8) 2,077 1,104 887	FY 202: 859,525 staffing. Budge FY 202: 246,618 2,302 41,604 17,874 17,778

FD WO	Port Fireboat Staffing (10033290)	San Francisco Fi	ire Departmen	t Budget FY24	and FY25
516010	Dental Coverage	11,961	13,719	1,758	14,130
517010	Unemployment Insurance	2,640	0	(2,640)	0
519990	Other Fringe Benefits	(23,992)	0	23,992	0
	Fringe Benefits Total	708,610	709,067	457	699,339

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
520010	Indirect Cost Reimbursement	186,251	186,251	0	186,251

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
527000	Professional & Specialized Svcs Budget	300,412	300,412	0	300,412

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581063	PUC Sewer Service Charges	3,882	4,556	674	4,556

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581064	EF PUC Water Charges	3,711	4,212	501	4,212

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 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	362,803	381,697	18,894	393,204
509010	Premium Pay Misc	47,151	49,239	2,088	49,368
513030	Retire City Uniform (POL & FIR)	72,671	63,443	(9,228)	55,324
514020	Social Sec Medicare(HI Only)	5,944	6,249	305	6,417
515010	Health Service City Match	6,712	7,184	472	7,668
515020	Retiree Health Care Prop B Match	2,540	2,670	130	2,742
515030	Retiree Health Care Prop C Match	1,560	1,639	79	1,684
515710	Dependent Coverage	28,518	28,678	160	30,612
516010	Dental Coverage	2,270	2,610	340	2,688
517010	Unemployment Insurance	411	0	(411)	0
519990	Other Fringe Benefits	(3,341)	0	3,341	0
		527,239	543,409	16,170	549,707

FD WO Port Fire Prevention Salary Detail

Uniform	Salaı	ries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	A		Inspector, Fire Department	1.00	1.00	169,658	1.00	174,773
H032_F	A		Captain, Fire Prevention or Fire Investigation	n 1.00	1.00	212,039	1.00	218,431
				2.00	2.00	381,697	2.00	393,204

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	362,803	381,697	18,894	393,204

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
509010	Premium Pay Misc	47,151	49,239	2,088	49,368

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
513030	Retire City Uniform (POL & FIR)	72,671	63,443	(9,228)	55,324
514020	Social Sec Medicare(HI Only)	5,944	6,249	305	6,417
515010	Health Service City Match	6,712	7,184	472	7,668
515020	Retiree Health Care Prop B Match	2,540	2,670	130	2,742
515030	Retiree Health Care Prop C Match	1,560	1,639	79	1,684
515710	Dependent Coverage	28,518	28,678	160	30,612
516010	Dental Coverage	2,270	2,610	340	2,688
517010	Unemployment Insurance	411	0	(411)	0
519990	Other Fringe Benefits	(3,341)	0	3,341	0
	Fringe Benefits Total	117,285	112,473	(4,812)	107,135

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 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	80,627	169,658	89,031	174,773
509010	Premium Pay Misc	8,866	18,662	9,796	19,225
513030	Retire City Uniform (POL & FIR)	15,864	27,724	11,860	24,251
514020	Social Sec Medicare(HI Only)	1,298	2,730	1,432	2,813
515010	Health Service City Match	1,678	3,592	1,914	3,834
515020	Retiree Health Care Prop B Match	555	1,166	611	1,202
515030	Retiree Health Care Prop C Match	340	716	376	738
515710	Dependent Coverage	7,130	14,339	7,209	15,306
516010	Dental Coverage	567	1,305	738	1,344
517010	Unemployment Insurance	90	0	(90)	0
519990	Other Fringe Benefits	(701)	0	701	0
		116,314	239,892	123,578	243,486

FD WO Port RE Special Events Salary Detail

Uniform Salaries			Current	FY24	FY24	FY25	FY25	
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	A		Inspector, Fire Department	0.50	1.00	169,658	1.00	174,773
				0.50	1.00	169,658	1.00	174,773

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	80,627	169,658	89,031	174,773

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
509010	Premium Pay Misc	8,866	18,662	9,796	19,225

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

Budg	get Bu	ıdget V	ariance	Budget
Curre	nt FY	2024	23 to 24	FY 2025

FD WO	Port RE Special Events (10033292)	San Francisco Fi	re Departmen	t Budget FY24	and FY25
513030	Retire City Uniform (POL & FIR)	15,864	27,724	11,860	24,251
514020	Social Sec Medicare(HI Only)	1,298	2,730	1,432	2,813
515010	Health Service City Match	1,678	3,592	1,914	3,834
515020	Retiree Health Care Prop B Match	555	1,166	611	1,202
515030	Retiree Health Care Prop C Match	340	716	376	738
515710	Dependent Coverage	7,130	14,339	7,209	15,306
516010	Dental Coverage	567	1,305	738	1,344
517010	Unemployment Insurance	90	0	(90)	0
519990	Other Fringe Benefits	(701)	0	701	0
	Fringe Benefits Total	26,821	51,572	24,751	49,488

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

FD WO Port Plan Review Inspect Summary Table

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	181,255	253,970	72,715	282,339
509010	Premium Pay Misc	0	7,635	7,635	7,865
513010	Retire City Misc	32,124	27,104	(5,020)	23,913
513030	Retire City Uniform (POL & FIR)	0	10,971	10,971	11,907
514010	Social Security (OASDI & HI)	9,248	10,378	1,130	11,310
514020	Social Sec Medicare(HI Only)	2,628	3,794	1,166	4,208
515010	Health Service City Match	4,135	5,736	1,601	6,549
515020	Retiree Health Care Prop B Match	1,123	1,620	497	1,798
515030	Retiree Health Care Prop C Match	690	995	305	1,104
515710	Dependent Coverage	11,461	17,239	5,778	20,102
516010	Dental Coverage	1,026	1,694	668	1,895
517010	Unemployment Insurance	181	0	(181)	0
519120	Long Term Disability Insurance	634	655	21	682
519990	Other Fringe Benefits	(15,388)	0	15,388	0
		229,117	341,791	112,674	373,672

FD WO Port Plan Review Inspect Salary Detail

Uniform Id#	Sala: St	ries Ref	Title	Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
H004_F	A		Inspector, Fire Department	0.00	0.39	66,884	0.50	87,386
				0.00	0.39	66,884	0.50	87,386
Permane	ent Sa	laries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
5215_C	A		Fire Protection Engineer	1.00	1.00	187,086	1.00	194,953
				1.00	1.00	187,086	1.00	194,953

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	181,255	253,970	72,715	282,339

FD WO Port Plan Review Inspect (10033293) San Francisco Fire Department Budget FY24 and FY25

This item funds a Fire Prevention Engineer and half-time (.5 FTE) Fire Prevention Inspector assigned to the Port for the Plan Review process for Port properties.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
509010	Premium Pay Misc	0	7,635	7,635	7,865

Premium Pay mainly for Training & Education for the Fire Prevention Inspector assigned to the Port Plan review work order.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
513010	Retire City Misc	32,124	27,104	(5,020)	23,913
513030	Retire City Uniform (POL & FIR)	0	10,971	10,971	11,907
514010	Social Security (OASDI & HI)	9,248	10,378	1,130	11,310
514020	Social Sec Medicare(HI Only)	2,628	3,794	1,166	4,208
515010	Health Service City Match	4,135	5,736	1,601	6,549
515020	Retiree Health Care Prop B Match	1,123	1,620	497	1,798
515030	Retiree Health Care Prop C Match	690	995	305	1,104
515710	Dependent Coverage	11,461	17,239	5,778	20,102
516010	Dental Coverage	1,026	1,694	668	1,895
517010	Unemployment Insurance	181	0	(181)	0
519120	Long Term Disability Insurance	634	655	21	682
519990	Other Fringe Benefits	(15,388)	0	15,388	0
	Fringe Benefits Total	47,862	80,186	32,324	83,468

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

FD WO Mayors ECN OEWD Staffing Summary Table

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	201,548	212,039	10,491	218,431
513030	Retire City Uniform (POL & FIR)	35,728	31,217	(4,511)	27,305
514020	Social Sec Medicare(HI Only)	2,922	3,075	153	3,167
515010	Health Service City Match	3,356	3,592	236	3,834
515020	Retiree Health Care Prop B Match	1,249	1,314	65	1,353
515030	Retiree Health Care Prop C Match	767	807	40	831
515710	Dependent Coverage	14,259	14,339	80	15,306
516010	Dental Coverage	1,135	1,305	170	1,344
517010	Unemployment Insurance	202	0	(202)	0
519990	Other Fringe Benefits	(1,644)	0	1,644	0
		259,522	267,688	8,166	271,571

FD WO Mayors ECN OEWD Staffing Salary Detail

Uniform Salaries			Current	FY24	FY24	FY25	FY25	
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H032_F	A		Captain, Fire Prevention or Fire Investigation	on 1.00	1.00	212,039	1.00	218,431
				1.00	1.00	212,039	1.00	218,431

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	201,548	212,039	10,491	218,431

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
513030	Retire City Uniform (POL & FIR)	35,728	31,217	(4,511)	27,305
514020	Social Sec Medicare(HI Only)	2,922	3,075	153	3,167
515010	Health Service City Match	3,356	3,592	236	3,834
515020	Retiree Health Care Prop B Match	1,249	1,314	65	1,353
515030	Retiree Health Care Prop C Match	767	807	40	831

FD WO Mayors ECN OEWD Staffing (10033419) an Francisco Fire Department Budget FY24 and FY25

515710	Dependent Coverage	14,259	14,339	80	15,306
516010	Dental Coverage	1,135	1,305	170	1,344
517010	Unemployment Insurance	202	0	(202)	0
519990	Other Fringe Benefits	(1,644)	0	1,644	0
	Fringe Benefits Total	57,974	55,649	(2,325)	53,140

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

Fire S	Station	Shower	Rei	olacemnt	Summary	Table

	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
584030 Capital Renewal Projects	50,000	50,000	0	0
	50,000	50,000	0	0
Expenditure Description Report				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
584030 Capital Renewal Projects	50,000	50,000	0	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. The Fire Department was allocated \$50,000 in FY23-24 to take care of critical repairs or replacements for leaking showers in neighborhood fire stations before the water damage causes further issues.

FD City College ISA Summary Table

	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
506070 Programmatic Projects Budget	300,000	300,000	0	300,000
	300,000	300,000	0	300,000
Expenditure Description Report				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
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 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	201,548	212,039	10,491	218,431
509010	Premium Pay Misc	18,425	23,324	4,899	24,027
511010	Overtime Scheduled Misc	4,842	1,359	(3,483)	1,359
513030	Retire City Uniform (POL & FIR)	38,994	34,650	(4,344)	30,309
514020	Social Sec Medicare(HI Only)	3,260	3,434	174	3,536
515010	Health Service City Match	3,356	3,592	236	3,834
515020	Retiree Health Care Prop B Match	1,392	1,466	74	1,510
515030	Retiree Health Care Prop C Match	855	901	46	927
515710	Dependent Coverage	14,259	14,339	80	15,306
516010	Dental Coverage	1,135	1,305	170	1,344
517010	Unemployment Insurance	225	0	(225)	0
519990	Other Fringe Benefits	(1,826)	0	1,826	0
		286,465	296,409	9,944	300,583

FD WO MTA Street Planning Salary Detail

Uniform	Salar	ies		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H032_F	A		Captain, Fire Prevention or Fire Investigation	n 1.00	1.00	212,039	1.00	218,431
				1.00	1.00	212,039	1.00	218,431

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	201,548	212,039	10,491	218,431

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 2024	Variance 23 to 24	Budget FY 2025
509010	Premium Pay Misc	18,425	23,324	4,899	24,027

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
511010	Overtime Scheduled Misc	4,842	1,359	(3,483)	1,359

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
513030	Retire City Uniform (POL & FIR)	38,994	34,650	(4,344)	30,309
514020	Social Sec Medicare(HI Only)	3,260	3,434	174	3,536
515010	Health Service City Match	3,356	3,592	236	3,834
515020	Retiree Health Care Prop B Match	1,392	1,466	74	1,510
515030	Retiree Health Care Prop C Match	855	901	46	927
515710	Dependent Coverage	14,259	14,339	80	15,306
516010	Dental Coverage	1,135	1,305	170	1,344
517010	Unemployment Insurance	225	0	(225)	0
519990	Other Fringe Benefits	(1,826)	0	1,826	0
	Fringe Benefits Total	61,650	59,687	(1,963)	56,766

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

Prevention Community Developmt (10036049) San Francisco Fire Department Budget FY24 and FY25

Prevention Community Developmt Summary Table

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
506070	Programmatic Projects Budget	50,000	50,000	0	50,000
		50,000	50,000	0	50,000
Expendi	ture Description Report				
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
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 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	97,840	112,232	14,392	120,994
506070	Programmatic Projects Budget	400,000	400,000	0	400,000
509010	Premium Pay Misc	10,714	10,714	0	10,714
513030	Retire City Uniform (POL & FIR)	19,242	18,100	(1,142)	16,464
514020	Social Sec Medicare(HI Only)	1,574	1,783	209	1,910
515010	Health Service City Match	(257)	(237)	20	(253)
515020	Retiree Health Care Prop B Match	672	761	89	815
515030	Retiree Health Care Prop C Match	413	468	55	501
515710	Dependent Coverage	(3,576)	(2,253)	1,323	(2,404)
516010	Dental Coverage	(222)	(144)	78	(148)
517010	Unemployment Insurance	109	0	(109)	0
519110	Flexible Benefit Package	3,618	3,549	(69)	3,788
		530,127	544,973	14,846	552,381

Reinvestment Initiatives Salary Detail

Uniform Id#	Sala St	ries Ref	Title	Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
H051_F	A		Assistant Deputy Chief II	1.00	1.00	290,662	1.00	299,424
				1.00	1.00	290,662	1.00	299,424
Permane	ent Sa	laries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_F	S		Attrition Savings - Fire	(1.13)	(1.13)	(178,430)	(1.13)	(178,430)
				(1.13)	(1.13)	(178,430)	(1.13)	(178,430)

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	97,840	112,232	14,392	120,994

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
509010	Premium Pay Misc	10,714	10,714	0	10,714

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
506070	Programmatic Projects Budget	400,000	400,000	0	400,000

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
513030	Retire City Uniform (POL & FIR)	19,242	18,100	(1,142)	16,464
514020	Social Sec Medicare(HI Only)	1,574	1,783	209	1,910
515010	Health Service City Match	(257)	(237)	20	(253)
515020	Retiree Health Care Prop B Match	672	761	89	815
515030	Retiree Health Care Prop C Match	413	468	55	501
515710	Dependent Coverage	(3,576)	(2,253)	1,323	(2,404)
516010	Dental Coverage	(222)	(144)	78	(148)
517010	Unemployment Insurance	109	0	(109)	0
519110	Flexible Benefit Package	3,618	3,549	(69)	3,788
	Fringe Benefits Total	21,573	22,027	454	20,673

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 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	2,497,444	2,627,445	130,001	2,707,084
509010	Premium Pay Misc	297,019	259,960	(37,059)	267,797
511010	Overtime Scheduled Misc	1,219,722	1,304,426	84,704	1,334,807
513010	Retire City Misc	0	5,368	5,368	4,764
513030	Retire City Uniform (POL & FIR)	495,363	419,800	(75,563)	367,205
514010	Social Security (OASDI & HI)	0	2,223	2,223	2,317
514020	Social Sec Medicare(HI Only)	58,202	60,785	2,583	62,484
515010	Health Service City Match	53,696	61,401	7,705	65,537
515020	Retiree Health Care Prop B Match	24,868	25,965	1,097	26,702
515030	Retiree Health Care Prop C Match	15,265	15,944	679	16,397
515710	Dependent Coverage	228,144	247,920	19,776	264,640
516010	Dental Coverage	18,160	22,530	4,370	23,204
517010	Unemployment Insurance	4,008	0	(4,008)	0
519110	Flexible Benefit Package	0	1,065	1,065	1,136
519120	Long Term Disability Insurance	0	140	140	146
519990	Other Fringe Benefits	(21,687)	0	21,687	0
527000	Professional & Specialized Svcs Budget	239,674	239,674	0	239,674
540000	Materials & Supplies Budget	54,209	58,275	4,066	62,645
		5,184,087	5,352,921	168,834	5,446,539

FIR Crisis Response Team Salary Detail

Uniform Salaries		ries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H003_F	A		EMT/Paramedic/Firefighter	12.00	12.00	1,962,876	12.00	2,022,060
H009_F	A		Community Paramedic	2.00	2.00	298,604	2.00	307,606
H033_F	A		Captain, Emergency Medical Services	2.00	2.30	431,830	2.30	444,848
H043_F	A		EMS Section Chief	0.00	0.30	67,626	0.30	69,665
H053_F	A		Emergency Medical Services Chief	0.00	0.30	87,199	0.30	89,827
				16.00	16.90	2,848,135	16.90	2,934,006

FIR Crisis	Response 7	Team ((10036838)
1 11 C1 1010	Tresponde 1		

San Francisco Fire Department Budget FY24 and FY25

Permanent Salaries		laries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A		Administrative Analyst	0.00	0.30	35,858	0.30	37,366
				0.00	0.30	35,858	0.30	37.366

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	2,497,444	2,627,445	130,001	2,707,084

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.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
509010	Premium Pay Misc	297,019	259,960	(37,059)	267,797

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
511010	Overtime Scheduled Misc	1,219,722	1,304,426	84,704	1,334,807

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
513010	Retire City Misc	0	5,368	5,368	4,764
513030	Retire City Uniform (POL & FIR)	495,363	419,800	(75,563)	367,205
514010	Social Security (OASDI & HI)	0	2,223	2,223	2,317
514020	Social Sec Medicare(HI Only)	58,202	60,785	2,583	62,484
515010	Health Service City Match	53,696	61,401	7,705	65,537
515020	Retiree Health Care Prop B Match	24,868	25,965	1,097	26,702
515030	Retiree Health Care Prop C Match	15,265	15,944	679	16,397
515710	Dependent Coverage	228,144	247,920	19,776	264,640
516010	Dental Coverage	18,160	22,530	4,370	23,204
517010	Unemployment Insurance	4,008	0	(4,008)	0
519110	Flexible Benefit Package	0	1,065	1,065	1,136
519120	Long Term Disability Insurance	0	140	140	146

FIR Crisis Response Team (10036838) San Franci	isco Fire Department Budget FY24 and FY25
--	---

519990	Other Fringe Benefits	(21,687)	0	21,687	0
	Fringe Benefits Total	876,019	863,141	(12,878)	834,532

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
527000	Professional & Specialized Svcs Budget	239,674	239,674	0	239,674

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
540000	Materials & Supplies Budget	54,209	58,275	4,066	62,645

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

FD EMS 6 Operations Summary Table

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	1,642,007	1,727,437	85,430	1,779,513
509010	Premium Pay Misc	224,963	235,339	10,376	242,433
511010	Overtime Scheduled Misc	414,132	434,103	19,971	441,785
513030	Retire City Uniform (POL & FIR)	330,946	288,962	(41,984)	252,759
514020	Social Sec Medicare(HI Only)	33,078	34,751	1,673	35,720
515010	Health Service City Match	27,777	29,731	1,954	31,734
515020	Retiree Health Care Prop B Match	14,135	14,849	714	15,263
515030	Retiree Health Care Prop C Match	8,678	9,116	438	9,373
515710	Dependent Coverage	134,866	135,925	1,059	145,091
516010	Dental Coverage	10,506	12,074	1,568	12,435
517010	Unemployment Insurance	2,277	0	(2,277)	0
		2,843,365	2,922,287	78,922	2,966,106

FD EMS 6 Operations Salary Detail

Uniform	Uniform Salaries			Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H033_F	A		Captain, Emergency Medical Services	8.00	8.00	1,502,016	8.00	1,547,296
H043_F	A		EMS Section Chief	1.00	1.00	225,421	1.00	232,217
				9.00	9.00	1,727,437	9.00	1,779,513

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	1,642,007	1,727,437	85,430	1,779,513

This item funds the personnel costs for members assigned to both the Fire Department's EMS-6 program.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
509010	Premium Pay Misc	224,963	235,339	10,376	242,433

This item funds the premium pay for members assigned to the EMS-6 program.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
511010	Overtime Scheduled Misc	414,132	434,103	19,971	441,785

This item funds the overtime costs of relief to staff both the EMS-6 program.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
513030	Retire City Uniform (POL & FIR)	330,946	288,962	(41,984)	252,759
514020	Social Sec Medicare(HI Only)	33,078	34,751	1,673	35,720
515010	Health Service City Match	27,777	29,731	1,954	31,734
515020	Retiree Health Care Prop B Match	14,135	14,849	714	15,263
515030	Retiree Health Care Prop C Match	8,678	9,116	438	9,373
515710	Dependent Coverage	134,866	135,925	1,059	145,091
516010	Dental Coverage	10,506	12,074	1,568	12,435
517010	Unemployment Insurance	2,277	0	(2,277)	0
	Fringe Benefits Total	562,263	525,408	(36,855)	502,375

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.

Community Response Team Summary Table

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	3,185,274	3,348,612	163,338	3,450,277
509010	Premium Pay Misc	270,968	285,168	14,200	293,765
511010	Overtime Scheduled Misc	1,161,242	1,209,132	47,890	1,245,585
513010	Retire City Misc	21,085	8,947	(12,138)	7,940
513030	Retire City Uniform (POL & FIR)	592,143	526,164	(65,979)	460,239
514010	Social Security (OASDI & HI)	7,181	3,705	(3,476)	3,861
514020	Social Sec Medicare(HI Only)	66,952	70,225	3,273	72,344
515010	Health Service City Match	68,671	85,585	16,914	91,352
515020	Retiree Health Care Prop B Match	28,605	29,999	1,394	30,914
515030	Retiree Health Care Prop C Match	17,564	18,421	857	18,983
515710	Dependent Coverage	276,989	346,350	69,361	369,709
516010	Dental Coverage	22,182	31,468	9,286	32,407
517010	Unemployment Insurance	4,611	0	(4,611)	0
519110	Flexible Benefit Package	3,618	1,774	(1,844)	1,894
519120	Long Term Disability Insurance	452	233	(219)	243
540000	Materials & Supplies Budget	15,000	16,125	1,125	17,334
		5,742,537	5,981,908	239,371	6,096,847

Community Response Team Salary Detail

Uniform	Sala	ries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H003_F	A		EMT/Paramedic/Firefighter	10.00	10.00	1,635,730	10.00	1,685,050
H009_F	A		Community Paramedic	10.00	10.00	1,493,020	10.00	1,538,030
H033_F	A		Captain, Emergency Medical Services	3.00	2.50	469,380	2.50	483,530
H043_F	A		EMS Section Chief	1.00	0.50	112,710	0.50	116,108
H053_F	A		Emergency Medical Services Chief	1.00	0.50	145,331	0.50	149,712
				25.00	23.50	3,856,171	23.50	3,972,430
Permane	ent Sa	laries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A		Administrative Analyst	1.00	0.50	59,763	0.50	62,276
9993U_F	S		Attrition Savings - Fire	(6.14)	0.00	0	0.00	(1)
				(5.14)	0.50	59,763	0.50	62,275

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	3,185,274	3,348,612	163,338	3,450,277

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.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
509010	Premium Pay Misc	270,968	285,168	14,200	293,765

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
511010	Overtime Scheduled Misc	1,161,242	1,209,132	47,890	1,245,585

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
513010	Retire City Misc	21,085	8,947	(12,138)	7,940
513030	Retire City Uniform (POL & FIR)	592,143	526,164	(65,979)	460,239
514010	Social Security (OASDI & HI)	7,181	3,705	(3,476)	3,861
514020	Social Sec Medicare(HI Only)	66,952	70,225	3,273	72,344
515010	Health Service City Match	68,671	85,585	16,914	91,352
515020	Retiree Health Care Prop B Match	28,605	29,999	1,394	30,914
515030	Retiree Health Care Prop C Match	17,564	18,421	857	18,983
515710	Dependent Coverage	276,989	346,350	69,361	369,709
516010	Dental Coverage	22,182	31,468	9,286	32,407
517010	Unemployment Insurance	4,611	0	(4,611)	0
519110	Flexible Benefit Package	3,618	1,774	(1,844)	1,894
519120	Long Term Disability Insurance	452	233	(219)	243
	Fringe Benefits Total	1,110,053	1,122,871	12,818	1,089,886

This line item represents the mandatory fringe benefit costs for members assigned to the Street Wellness Response Team.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
540000	Materials & Supplies Budget	15,000	16,125	1,125	17,334

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

FIR Opioid Response Team Summary Table

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
501010	Perm Salaries Misc Regular	902,591	949,631	47,040	978,544
509010	Premium Pay Misc	90,228	80,629	(9,599)	83,060
511010	Overtime Scheduled Misc	233,649	245,871	12,222	253,284
513010	Retire City Misc	0	3,579	3,579	3,176
513030	Retire City Uniform (POL & FIR)	175,992	148,154	(27,838)	129,593
514010	Social Security (OASDI & HI)	0	1,482	1,482	1,544
514020	Social Sec Medicare(HI Only)	17,784	18,504	720	19,065
515010	Health Service City Match	16,780	20,580	3,800	21,966
515020	Retiree Health Care Prop B Match	7,597	7,906	309	8,147
515030	Retiree Health Care Prop C Match	4,666	4,855	189	5,002
515710	Dependent Coverage	71,295	84,027	12,732	89,692
516010	Dental Coverage	5,675	7,625	1,950	7,854
517010	Unemployment Insurance	1,227	0	(1,227)	0
519110	Flexible Benefit Package	0	710	710	758
519120	Long Term Disability Insurance	0	93	93	97
519990	Other Fringe Benefits	(7,975)	0	7,975	0
		1,519,509	1,573,646	54,137	1,601,782

FIR Opioid Response Team Salary Detail

Uniform Salaries				Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H009_F	A		Community Paramedic	4.00	4.00	597,208	4.00	615,212
H033_F	A		Captain, Emergency Medical Services	1.00	1.20	225,302	1.20	232,094
H043_F	A		EMS Section Chief	0.00	0.20	45,084	0.20	46,443
H053_F	A		Emergency Medical Services Chief	0.00	0.20	58,132	0.20	59,885
				5.00	5.60	925,726	5.60	953,634
Permane	ent Sa	laries		Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A		Administrative Analyst	0.00	0.20	23,905	0.20	24,910
				0.00	0.20	23,905	0.20	24,910

Expenditure Description Report						
		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025	
501010	Perm Salaries Misc Regular	902,591	949,631	47,040	978,544	

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
509010	Premium Pay Misc	90,228	80,629	(9,599)	83,060

This item represents premium pay costs for the personnel assigned to the Department's Street Overdose Response Team.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
511010	Overtime Scheduled Misc	233,649	245,871	12,222	253,284

This item represents the overtime costs for the Department's Street Overdose Response Team.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
513010	Retire City Misc	0	3,579	3,579	3,176
513030	Retire City Uniform (POL & FIR)	175,992	148,154	(27,838)	129,593
514010	Social Security (OASDI & HI)	0	1,482	1,482	1,544
514020	Social Sec Medicare(HI Only)	17,784	18,504	720	19,065
515010	Health Service City Match	16,780	20,580	3,800	21,966
515020	Retiree Health Care Prop B Match	7,597	7,906	309	8,147
515030	Retiree Health Care Prop C Match	4,666	4,855	189	5,002
515710	Dependent Coverage	71,295	84,027	12,732	89,692
516010	Dental Coverage	5,675	7,625	1,950	7,854
517010	Unemployment Insurance	1,227	0	(1,227)	0
519110	Flexible Benefit Package	0	710	710	758
519120	Long Term Disability Insurance	0	93	93	97
519990	Other Fringe Benefits	(7,975)	0	7,975	0
	Fringe Benefits Total	293,041	297,515	4,474	286,894

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

HRMS Platform Migration Summary Table

	Budget Current	Budge FY 202		riance 3 to 24	Budget FY 2025
506070 Programmatic Projects Budget	380,000	((38	0,000)	0
	380,000	((38	0,000)	0
HRMS Platform Migration Salary Detail					
Id# St Ref Title	Current FTEs	FY FTEs	FY Amount	FY FTEs	FY Amount

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
506070	Programmatic Projects Budget	380,000	0	(380,000)	0

This project represents a one-time FY23 allocation from the City's Committee on Information Technology (COIT) for a new project. This is for the scoping for moving the Fire Department's existing in-house Human Resource Management System (HRMS) to an upgraded platform to provide additional security, redundancy, and public functionality.