

Department Budget Submission Checklist

To be completed by: All departments.

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

Department Name: FIRE DEPARTMENT

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ☐ **Proposed GF target reductions**
 - ☐ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary". The submission includes a copy of report 15.50.012.
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☒ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- ☒ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ☒ **Position Changes:** Completed "Form 3B: Position Changes." (15.30.004 Position Snapshot Comparison)
- ☒ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.
- ☒ **Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- ☒ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Proposition J
- ☒ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing R
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ☒ **New Legislation:**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☒ **Other Requests:** Submitted requests for the following item:
 - ☒ COIT (through a separate form - see page 31 of the budget instructions MS Word document)
 - ☒ 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
1. 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 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

	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Authorized Positions					
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)

Uses - Operating Expenditures

Salaries	5,371,945	5,636,421	264,476	5,892,043	255,622
Mandatory Fringe Benefits	2,290,702	2,227,940	(62,762)	2,225,124	(2,816)
Non-Personnel Services	1,248,380	1,248,380		1,248,380	
Capital Outlay	375,000	410,000	35,000		(410,000)
Facilities Maintenance	321,820	337,911	16,091		(337,911)
Overhead and Allocations	38,672	38,672		38,672	
Services Of Other Depts	1,546,384	1,717,114	170,730	1,717,114	
Uses Total	11,192,903	11,616,438	423,535	11,121,333	(495,105)

Uses - By Division Description

AAM Asian Art Museum	11,192,903	11,616,438	423,535	11,121,333	(495,105)
Uses by Division Total	11,192,903	11,616,438	423,535	11,121,333	(495,105)

FIR Fire Department

	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Authorized Positions					
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)	0	(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	33,198,865	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 Net	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	29,613,874	30,735,447	1,121,573	30,856,702	121,255
FIR Training	4,639,634	4,738,326	98,692	4,815,891	77,565
Uses by Division Total	498,585,516	508,314,053	9,728,537	514,916,846	6,602,793

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.

Budget System Report 15.30.005 filtered on Regular Revenues													Total BY Revenue Variance: 7,587,860.00			Total BY+1 Revenue Variance: 7,969,533.00			FORMULA	FILL IN
GFS 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
GFS	FIR	130650	FIR Operations	10000	GF Annual Account	10001966-0001	FD Operations	Operations	10000	Operating	4600C4Svc	460685 - Other Fire Dept Charges	\$5,165,314	\$5,517,488	\$352,174	\$5,165,314	\$5,517,488	\$352,174	YES	Increase for providing fire suppression services at Presidio Fire Station #51
GFS	FIR	130650	FIR Operations	10000	GF Annual Account	10001966-0001	FD Operations	Operations	10000	Operating	4600C4Svc	465916 - Ambulance Billings	\$149,776,491	\$163,638,606	\$13,862,115	\$149,776,491	\$163,638,606	\$13,862,115	YES	Anticipated changes to ambulance billing activity to correspond to increased EMS call volume
GFS	FIR	130650	FIR Operations	10000	GF Annual Account	10001966-0001	FD Operations	Operations	10000	Operating	4600C4Svc	465917 - AmbulnceContractualAdjst&Allow	(\$122,786,162)	(\$131,315,026)	(\$8,528,864)	(\$122,786,162)	(\$131,315,026)	(\$8,528,864)	YES	Anticipated changes to ambulance billing activity to correspond to increased EMS call volume
GFS	FIR	130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svc	460663 - Fire Pre-Applic Plan ReviewFee	\$232,015	\$245,008	\$12,993	\$232,015	\$250,630	\$18,615	YES	Increase due to Prevention fee increase along with higher volume
GFS	FIR	130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svc	460664 - Fire Water Flow Request Fee	\$191,744	\$194,567	\$2,823	\$191,744	\$200,206	\$8,462	YES	Increase due to Prevention fee increase along with higher volume
GFS	FIR	130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svc	460667 - Fire Plan Checking	\$6,859,500	\$7,418,750	\$559,250	\$6,859,500	\$7,418,750	\$559,250	YES	Increase due to Prevention fee increase along with higher volume
GFS	FIR	130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svc	460668 - Fire Inspection Fees	\$1,794,776	\$2,183,461	\$388,685	\$1,794,776	\$2,202,291	\$407,515	YES	Increase due to Prevention fee increase along with higher volume
GFS	FIR	130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svc	460670 - High Rise Fire Inspection Fee	\$2,226,312	\$2,265,352	\$39,040	\$2,226,312	\$2,270,501	\$44,189	YES	Increase due to Prevention fee increase along with higher volume
GFS	FIR	130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svc	460671 - SFFD Tx Coll Renewal Fee	\$2,136,097	\$2,299,200	\$163,103	\$2,136,097	\$2,307,981	\$171,884	YES	Increase due to Prevention fee increase
GFS	FIR	130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svc	460672 - SFFD Orig Filing-Posting Fee	\$696,668	\$715,250	\$18,582	\$696,668	\$714,964	\$18,296	YES	Increase due to Prevention fee increase along with higher volume
GFS	FIR	130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svc	460673 - Fire Code Reinspection Fee	\$182,558	\$182,555	(\$3)	\$182,558	\$183,917	\$1,359	YES	Increase due to Prevention fee increase along with higher volume
GFS	FIR	130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svc	460674 - Fire Referral Inspection Fee	\$160,370	\$169,345	\$8,975	\$160,370	\$172,031	\$11,661	YES	Increase due to Prevention fee increase along with higher volume
GFS	FIR	130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svc	460678 - Fire Overtime Service Fees	\$2,000,000	\$2,250,000	\$250,000	\$2,000,000	\$2,250,000	\$250,000	YES	Increase Prevention 10B Overtime funded by fees and offset by Overtime Expenditures
GFS	FIR	130651	FIR Prevention	10000	GF Annual Account	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svc	460679 - Fire Residential Inspectn Fee	\$627,041	\$662,113	\$35,072	\$627,041	\$662,113	\$35,072	YES	Increase due to Prevention fee increase along with higher volume
GFS	FIR	130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat S	FD WO Port Fireboat	10002	Interdepartment	4860ExpRec	486530 - Exp Rec Fr Port Commission AAO	\$3,915,894	\$3,990,949	\$75,055	\$3,915,894	\$4,064,249	\$148,355	YES	Recovery of Salary & MFB increases
GFS	FIR	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prever	FD WO Port Fire Pre	10002	Interdepartment	4860ExpRec	486530 - Exp Rec Fr Port Commission AAO	\$535,759	\$543,409	\$7,650	\$535,759	\$549,707	\$13,948	YES	Recovery of Salary & MFB increases
GFS	FIR	130651	FIR Prevention	10060	GF Work Order	10033292-0001	FD WO Port RE Special	FD WO Port RE Spec	10002	Interdepartment	4860ExpRec	486530 - Exp Rec Fr Port Commission AAO	\$118,247	\$239,892	\$121,645	\$118,247	\$243,486	\$125,239	YES	Recovery of Salary & MFB increases
GFS	FIR	130651	FIR Prevention	10060	GF Work Order	10033293-0001	FD WO Port Plan Review	FD WO Port Plan Rev	10002	Interdepartment	4860ExpRec	486530 - Exp Rec Fr Port Commission AAO	\$228,601	\$341,791	\$113,190	\$228,601	\$373,672	\$145,071	YES	Recovery of Salary & MFB increases
GFS	FIR	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Tea	FIR Crisis Response T	10002	Interdepartment	4860ExpRec	486400 - Exp Rec Fr CommMental Hlth AAO	\$5,266,478	\$5,352,921	\$86,443	\$5,266,478	\$5,446,539	\$180,061	YES	Minor Salary & MFB adjtsments for Street Crisis & Opioid Response Team work order recoveries

GFS Type	Dept Grp	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl S Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
GFS	FIR	130650	FIR Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Te	FIR Opioid Response	10002	Interdepartment	4860ExpRec	486400 - Exp Rec Fr CommMental Hlth AAO	\$1,553,714	\$1,573,646	\$19,932	\$1,553,714	\$1,601,782	\$48,068	YES	Minor Salary & MFB adjtsments for Street Crisis & Opioid Response Team work order recoveries
NGFS	FIR	130654	FIR Capital Project & Grants	13550	SR Public Protection	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 Protection	10039550-0001	FD FY25 NPS Coop Agm	FD FY25 NPS Coop A	10001	Grants	4400IGRFed	444939 - Federal Direct Grant	0	\$0	\$0	0	\$748,667	\$748,667	YES	Increase in National Parks Service grant
NGFS	FIR	130654	FIR Capital Project & Grants	13550	SR Public Protection	10039551-0001	FD FY24 US Navy Coop	FD FY24 US Navy Co	10001	Grants	4400IGRFed	444940 - US Navy Cooperative Agreement	\$398,000	\$398,000	\$0	\$398,000	\$0	(\$398,000)	YES	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 **	\$ 6.6%
Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section **	2.93%

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	Authority 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	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	Pre-Application Plan Review Fee	SFFC 113.6	No	460663	Fire Pre-Applic Plan Review Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per Request of Client	\$ 273	850	\$ 232,015	99%		\$ 288	850	\$ 245,008	99%		\$ 296.60	845	\$ 250,631	100%	2023	\$ 264.00
2	C	Fire Water Flow Request Fee	SFFC 113.12	No	460664	Fire Water Flow Request Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per Request of Client	\$ 136.48/\$272.96	1,000	\$ 191,744	100%		\$ 144.12/\$288.25	900	\$ 194,567	98%		\$ 148.30/\$296.60	900	\$ 200,205	98%	2022	\$132/\$264
3	C	Fire Prevention Plan Check Fees	SFFC 113.4	No	460667	Fire Plan Checking	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per plan reviewed	See Schedule	9,500	\$ 6,859,500	93%		See Schedule	8,750	\$ 7,418,750	99%	See Schedule	8,750	\$ 7,418,750	97%	2022	See Fee Sched.	
4	C	Fire Inspection Fees	SFFC 113.5	No	460668	Fire Inspection Fees	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per Request of Client	\$ 136	13,000	\$ 1,794,776	96%		\$ 144	15,000	\$ 2,183,462	97%		\$ 148	14,700	\$ 2,202,291	96%	2022	\$ 132.24
5	C	High Rise Fire Inspection Fees	SFFC 113.8	No	460670	High Rise Fire Inspection Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per 1,000 sq ft	\$ 13.93	159,783	\$ 2,226,312	100%		\$ 14.71	154,000	\$ 2,265,352	100%		\$ 15.14	150,000	\$ 2,270,501	99%	2022	\$ 12.50
6	C	Tax Collection Renewal Fees	Business and Tax Code	No	460671	SFFD Tx Coll Renewal Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per location	\$ 375	5,325	\$ 2,136,097	90%		\$ 396	5,200	\$ 2,290,200	99%		\$ 407	5,075	\$ 2,307,981	97%	2018	\$ 395.00
7	C	Original Permit/License Fees	SFFC 113.2	No	460672	SFFD Orig Filing-Posting Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 387	1,500	\$ 696,668	95%		\$ 409	1,750	\$ 715,250	99%		\$ 421	1,700	\$ 714,964	97%	2022	\$ 375.00
8	C	Fire Code Violation Reinspection	SFFC 113.7	No	460673	Fire Code Reinspection Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 272	670	\$ 182,558	95%		\$ 272	670	\$ 182,555	94%		\$ 272	675	\$ 183,917	93%	2022	\$ 264.00
9	C	Referral Inspection Fee	SFFC 113.9	No	460674	Fire Referral Inspection Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 136	1,175	\$ 160,370	100%		\$ 144	1,175	\$ 169,344	96%		\$ 148	1,160	\$ 172,031	96%	2022	\$ 132.24
10	C	Overtime Service Fees	SFFC 113.10	No	460678	Fire Overtime Service Fees	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per hour	\$ 150	13,325	\$ 2,000,000	100%		\$ 154	12,952	\$ 2,000,000	100%		\$ 159	12569	\$ 2,000,000	100%	2022	\$ 128.00
11	C	Residential Inspection Program	SFFC 113.14	No	460679	Fire Residential Inspection Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 167	3,750	\$ 627,041	100%		\$ 177	3,750	\$ 662,113	100%		\$ 182	3,644	\$ 662,113	100%	2009	\$ 146.00
12	C	Residential Key Access Program	SFFC 506.2.1	No	460680	Fire Building Access Fees	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per subscriber	\$ 250	-	\$ -	N/A		\$ 250	-	\$ -	N/A		\$ 250	0	\$ -	N/A		N/A
13	C	Misc Subpoenas & Fire Reports	ADMIN CODE	No	460699	Other Public Safety Charges	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per document	\$4-\$12, \$150	520-650	\$ 15,000	N/A		\$4-\$12, \$150	520-650	\$ 15,000	N/A		\$4-\$12, \$150	520-650	\$ 15,000	N/A		-
14	C	False Alarm Response Fee	SFFC 113.13	No	460629	False Alarm Response Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per incident, tiered fee	\$250/\$500	630	\$ 220,500	N/A		\$250/\$500	630	\$ 220,500	N/A		\$250/\$500	630	\$ 220,500	N/A		N/A
15	C	Ambulance Services	HC 128.1	Yes	465916/465917	Ambulance Billings and Adjustments	10000	General Fund	10000	Operating	130650	FIR Operations	10001066	FD Operations	0001	Operations	Per type of service	\$525/\$2451	-	\$ 26,960,329			\$525/\$2519	-	\$ 25,133,396			\$525/\$2519	-	\$ 25,133,396			-

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority 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	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
																		\$ -	-	\$ -	-		\$ -	-	\$ -	-		\$ -	-	\$ -	-		\$ -

TABLE 3 - CONTINUING FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority 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	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		FY 2024-25 Fee **	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
16	C	Vehicle Incident Insurance Fee	SFFC 113.16	No	465905	Insurance Net Revenue	10000	General Fund	10000	Operating	130650	FIR Operations	10001066	FD Operations	0001	Operations	Per incident, tiered fee	\$249/\$498	3,144	\$ 326,000	N/A		\$249/\$498	3,144	\$ 326,000	N/A		\$249/\$498	3144	\$ 326,000	N/A		\$ -
17	C	Medical Cannabis Dispensary Fee	ADMIN CODE	No	420150	MedCannbisDispnsaryApplicatn Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 455	-	\$ -	N/A		\$ 455	-	\$ -	N/A		\$ 455	0	\$ -	N/A		N/A
18	C	Medical Records Fees	CA Evidence 1560-1567	No	465999	Misc Hospital Service Revenue	10000	General Fund	10000	Operating	130650	FIR Operations	10001066	FD Operations	0001	Operations	Per Request of Client	\$ 15	1,000	\$ 15,000	N/A		\$ 15	1,000	\$ 15,000	N/A		\$ 15.00	1,000	\$ 15,000			\$ -

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

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

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

Fee Description :	Pre-Application Fee	Department Providing Service :	Fire Department														
		Fee Administrator :	Fire Marshal														
		Code Authorization/Proposed Fee Ordinance/File No. :	Fire Code														
PS Department of Proposed Revenue:	<table><tr><th>Numeric Code</th><th>Title</th></tr><tr><td>130651</td><td>FIR Prevention</td></tr><tr><td>10000</td><td>General Fund</td></tr><tr><td>10000</td><td>Operating</td></tr><tr><td>10001963</td><td>FIR Prevention</td></tr><tr><td>0001</td><td>Prevention</td></tr><tr><td>460663</td><td>Fire Pre-Applic Plan Review Fee</td></tr></table>	Numeric Code	Title	130651	FIR Prevention	10000	General Fund	10000	Operating	10001963	FIR Prevention	0001	Prevention	460663	Fire Pre-Applic Plan Review Fee		
Numeric Code	Title																
130651	FIR Prevention																
10000	General Fund																
10000	Operating																
10001963	FIR Prevention																
0001	Prevention																
460663	Fire Pre-Applic Plan Review Fee																
PS Fund of Proposed Revenue:		Proposed Fee (FY 2024-25):	\$ 296.60 (1)														
PS Authority of Proposed Revenue:		Proposed Fee (FY 2023-24):	\$ 288.25 (2)														
PS Project of Proposed Revenue:		Current Fee (FY 2022-23):	\$ 272.96 (3)														
PS Activity of Proposed Revenue:																	
PS Account of Proposed Revenue:																	
Fee Status (New/Continuing):	C																
Fee Status (New/Continuing):	C																

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

Proposed Fee (FY 2024-25):	\$ 296.60	FY 2024-25 Proposed Fee Increase/Decrease:	\$ 8.36
Proposed Fee (FY 2023-24):	\$ 288.25	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:	2.90%
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%
Fee Prior to Current :	\$ 264.00	Fiscal Year of Prior Fee Change :	2023
Current Fee Increase/Decrease from Prior Fee :	\$ 8.96	% Current Fee Change from Prior Fee :	3.39%

FY2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
A	Quantity Estimated (# of Units of Service Provided)	850	D	Direct Costs	FY 2023-24 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ 130,401 52.84%
				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%
B	Fee per Unit (Proposed)	\$ 288	E	Indirect Costs	Rate
				Departmental Overhead	12.48% \$ 21,695 8.79%
				Central Services Overhead *	3.00% \$ 5,216 2.11%
C	FY 2023-24 Revenue Budgeted (A x B)	\$ 245,008	F	FY 2023-24 Direct & Indirect Costs	\$ 246,794 100.00%
			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)
J	FY 2023-24 Estimated Revenue [(2) x A]:				\$ 245,008.44
K	FY 2022-23 Estimated Revenue [(3) x A]:				\$ 232,015.56
L	FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 12,992.87

FY2024-25					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
A	Quantity Estimated (# of Units of Service Provided)	845	D	Direct Costs	FY 2024-25 Estimated Cost % of Total
				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 & MFB)	\$ 44,112 17.61%
				Space Rental Equivalent	\$ 11,293 4.51%
				Materials & Supplies	\$ 35,374 14.13%
B	Fee per Unit (Proposed)	\$ 297	E	Indirect Costs	Rate
				Departmental Overhead	12.48% \$ 22,017 8.79%
				Central Services Overhead *	3.00% \$ 5,293 2.11%
C	FY 2024-25 Revenue Budgeted (A x B)	\$ 250,631	F	FY 2024-25 Direct & Indirect Costs	\$ 250,425 100.00%
			G	FY 2024-25 Revenue Recovery Rate (C/F):	100.08%
			H	Required Fee For 100% Cost Recovery (F/A):	\$ 296.36
			I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$0.24
J	FY 2024-25 Estimated Revenue [(1) x A]:				\$ 250,630.66
K	FY 2023-24 Estimated Revenue [(2) x A]:				\$ 245,008.44
L	FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 5,622.22

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

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

Fee Description :	Water Flow	Department Providing Service :	Fire Department																				
		Fee Administrator :	Fire Marshal																				
		Code Authorization/Proposed Fee Ordinance/File No. :	Fire Code																				
PS Department of Proposed Revenue:	<table><tr><th>Numeric Code</th><th>Title</th></tr><tr><td>130651</td><td>FIR Prevention</td></tr><tr><td>10000</td><td>General Fund</td></tr><tr><td>10000</td><td>Operating</td></tr><tr><td>10001963</td><td>FIR Prevention</td></tr><tr><td>0001</td><td>Prevention</td></tr><tr><td>460664</td><td>Fire Water Flow Request Fee</td></tr></table>	Numeric Code	Title	130651	FIR Prevention	10000	General Fund	10000	Operating	10001963	FIR Prevention	0001	Prevention	460664	Fire Water Flow Request Fee	Proposed Fee (FY 2024-25):	<table><tr><td>\$148.30/\$296.60</td><td>(1)</td></tr><tr><td>\$144.12/\$288.25</td><td>(2)</td></tr><tr><td>\$136.48/\$272.96</td><td>(3)</td></tr></table>	\$148.30/\$296.60	(1)	\$144.12/\$288.25	(2)	\$136.48/\$272.96	(3)
Numeric Code	Title																						
130651	FIR Prevention																						
10000	General Fund																						
10000	Operating																						
10001963	FIR Prevention																						
0001	Prevention																						
460664	Fire Water Flow Request Fee																						
\$148.30/\$296.60	(1)																						
\$144.12/\$288.25	(2)																						
\$136.48/\$272.96	(3)																						
PS Fund of Proposed Revenue:		Proposed Fee (FY 2023-24):																					
PS Authority of Proposed Revenue:		Current Fee (FY 2022-23):																					
PS Project of Proposed Revenue:																							
PS Activity of Proposed Revenue:																							
PS Account of Proposed Revenue:																							
Fee Status (New/Continuing):	<table><tr><td>C</td></tr></table>	C																					
C																							
Fee Status (New/Continuing):	<table><tr><td>C</td></tr></table>	C																					
C																							

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

Proposed Fee (FY 2024-25):	\$148.30/\$296.60	FY 2024-25 Proposed Fee Increase/Decrease:	<table><tr><td>\$4.18/\$8.36</td></tr></table>	\$4.18/\$8.36
\$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:	<table><tr><td>\$7.64/\$15.29</td></tr></table>	\$7.64/\$15.29
\$7.64/\$15.29				
		FY 2023-24 % Proposed Fee Change from Current Fee:	5.60%	

Fee Prior to Current :	\$132/\$264	Fiscal Year of Prior Fee Change :	2023
Current Fee Increase/Decrease from Prior Fee :	\$4.48/\$8.96	% Current Fee Change from Prior Fee :	3.39%

FY2023-24						
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE			
A	Quantity Estimated		D	Direct Costs	FY 2023-24 Estimated 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%
B	Fee per Unit (Proposed)	\$144.12/\$288.25	E	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%
C	FY 2023-24 Revenue Budgeted (A x B)	\$ 194,567	F	FY 2023-24 Direct & Indirect Costs	\$ 201,847	100.00%
			G	FY 2023-24 Revenue Recovery Rate (C/F):	96.39%	
			H	Required Fee For 100% Cost Recovery (F/A):	\$ 224.27	
			I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$0.00	
J	FY 2023-24 Estimated Revenue [(2) x A]:				\$ 194,566.50	
K	FY 2022-23 Estimated Revenue [(3) x A]:				\$ 155,250.00	
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 39,316.50	

FY2024-25						
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE			
A	Quantity Estimated (# of Units of Service Provided)	900	D	Direct Costs	FY 2024-25 Estimated Cost	% of Total
				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%
B	Fee per Unit (Proposed)	\$148.30/\$296.60	E	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%
C	FY 2024-25 Revenue Budgeted (A x B)	\$ 200,205	F	FY 2024-25 Direct & Indirect Costs	\$ 204,829	100.00%

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

DEPARTMENT: FIRE DEPARTMENT

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

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

Fee Description : Fire Inspection

Department Providing Service :

Fire Department

Fee Administrator :

Fire Marshal

Code Authorization/Proposed Fee Ordinance/File No. :

Fire Code

	<u>Numeric Code</u>	<u>Title</u>
PS Department of Proposed Revenue:	130651	FIR Prevention
PS Fund of Proposed Revenue:	10000	General Fund
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10001963	FIR Prevention
PS Activity of Proposed Revenue:	0001	Prevention
PS Account of Proposed Revenue:	460668	Fire Inspection Fees

Proposed Fee (FY 2024-25):	\$	148.30	(1)
Proposed Fee (FY 2023-24):	\$	144.12	(2)
Current Fee (FY 2022-23):	\$	136.48	(3)

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

Detailed Service Description :

The Department performs field inspections to certify that building construction is in compliance with fire safety 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
			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 Prior Fee :	\$	4.24	% Current Fee Change from Prior Fee :	3.21%

FY2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
<u>A</u>	<u>Quantity Estimated</u> <u>(# of Units of Service Provided)</u>	15,000	<u>D</u>	<u>Direct Costs</u>	<u>FY 2023-24</u> <u>Estimated Cost</u> <u>% of</u> <u>Total</u>
				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%
<u>B</u>	<u>Fee per Unit (Proposed)</u>	\$ 144	<u>E</u>	<u>Indirect Costs</u>	<u>Rate</u>
	TRACCESS 150	\$ 21,618		Departmental Overhead	12.48% \$ 196,454 8.70%
				Central Services Overhead *	3.00% \$ 47,232 2.09%
<u>C</u>	<u>FY 2023-24 Revenue Budgeted (A x B)</u>	\$ 2,183,462	<u>F</u>	<u>FY 2023-24 Direct & Indirect Costs</u>	\$ 2,258,652 100.00%
			<u>G</u>	<u>FY 2023-24 Revenue Recovery Rate (C/F):</u>	96.67%
			<u>H</u>	<u>Required Fee For 100% Cost Recovery (F/A):</u>	\$ 150.58
			<u>I</u>	<u>Over (+) or Under (-) 100% Cost Recovery (B-H):</u>	(\$6.45)
<u>J</u>	<u>FY 2023-24 Estimated Revenue [(2) x A]:</u>				\$ 2,161,843.20
<u>K</u>	<u>FY 2022-23 Estimated Revenue [(3) x A]:</u>				\$ 2,047,200.00
<u>L</u>	<u>FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:</u>				\$ 114,643.20

FY2024-25					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
<u>A</u>	<u>Quantity Estimated</u> <u>(# of Units of Service Provided)</u>	14,700	<u>D</u>	<u>Direct Costs</u>	<u>FY 2024-25</u> <u>Estimated Cost</u> <u>% of</u> <u>Total</u>
				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 & MFB)	\$ 399,928 17.43%
				Space Rental Equivalent	\$ 102,382 4.46%
				Materials & Supplies	\$ 344,549 15.02%
<u>B</u>	<u>Fee per Unit (Proposed)</u>	\$ 148	<u>E</u>	<u>Indirect Costs</u>	<u>Rate</u>
	TRACCESS 150	\$ 22,245		Departmental Overhead	12.48% \$ 199,612 8.70%
				Central Services Overhead *	3.00% \$ 47,991 2.09%
<u>C</u>	<u>FY 2024-25 Revenue Budgeted (A x B)</u>	\$ 2,202,291	<u>F</u>	<u>FY 2024-25 Direct & Indirect Costs</u>	\$ 2,294,247 100.00%
			<u>G</u>	<u>FY 2024-25 Revenue Recovery Rate (C/F):</u>	95.99%
			<u>H</u>	<u>Required Fee For 100% Cost Recovery (F/A):</u>	\$ 156.07
			<u>I</u>	<u>Over (+) or Under (-) 100% Cost Recovery (B-H):</u>	(\$7.77)
<u>J</u>	<u>FY 2024-25 Estimated Revenue [(1) x A]:</u>				\$ 2,180,045.92
<u>K</u>	<u>FY 2023-24 Estimated Revenue [(2) x A]:</u>				\$ 2,161,843.20
<u>L</u>	<u>FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:</u>				\$ 18,202.72

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

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

Fee Description : High-Rise Bldg Inspection

Department Providing Service :

Fire Department

Fee Administrator :

Fire Marshal

Code Authorization/Proposed Fee Ordinance/File No. :

Fire Code

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

Proposed Fee (FY 2024-25):	\$	15.14	(1)
Proposed Fee (FY 2023-24):	\$	14.71	(2)
Current Fee (FY 2022-23):	\$	13.93	(3)

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

Detailed Service Description :

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

Proposed Fee (FY 2024-25):	\$	15.14	FY 2024-25 Proposed Fee Increase/Decrease:	\$	0.43
Proposed Fee (FY 2023-24):	\$	14.71	FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:		2.90%
Current Fee (FY 2022-23):	\$	13.93	FY 2023-24 Proposed Fee Increase/Decrease:	\$	0.78
			FY 2023-24 % Proposed Fee Change from Current Fee:		5.60%

Fee Prior to Current :	\$	13.50	Fiscal Year of Prior Fee Change :	2022
Current Fee Increase/Decrease from Prior Fee :	\$	0.43	% Current Fee Change from Prior Fee :	3.19%

FY2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
<u>A</u>	<u>Quantity Estimated</u> <u>(# of Units of Service Provided)</u>	154,000	<u>D</u>	<u>Direct Costs</u>	<u>FY 2023-24</u> <u>Estimated Cost</u> <u>% of</u> <u>Total</u>
				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 & MFB)	\$ 388,400 17.12%
				Space Rental Equivalent	\$ 99,430 4.38%
				Materials & Supplies	\$ 375,485 16.55%
<u>B</u>	<u>Fee per Unit (Proposed)</u>	\$ 14.71	<u>E</u>	<u>Indirect Costs</u>	<u>Rate</u>
				Departmental Overhead	12.48% \$ 193,858 8.54%
				Central Services Overhead *	3.00% \$ 46,608 2.05%
<u>C</u>	<u>FY 2023-24 Revenue Budgeted (A x B)</u>	\$ 2,265,352	<u>F</u>	<u>FY 2023-24 Direct & Indirect Costs</u>	\$ 2,268,980 100.00%
			<u>G</u>	<u>FY 2023-24 Revenue Recovery Rate (C/F):</u>	99.84%
			<u>H</u>	<u>Required Fee For 100% Cost Recovery (F/A):</u>	\$ 14.73
			<u>I</u>	<u>Over (+) or Under (-) 100% Cost Recovery (B-H):</u>	(\$0.02)
<u>J</u>	<u>FY 2023-24 Estimated Revenue [(2) x A]:</u>				\$ 2,265,352.32
<u>K</u>	<u>FY 2022-23 Estimated Revenue [(3) x A]:</u>				\$ 2,145,220.00
<u>L</u>	<u>FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:</u>				\$ 120,132.32

FY2024-25					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
<u>A</u>	<u>Quantity Estimated</u> <u>(# of Units of Service Provided)</u>	150,000	<u>D</u>	<u>Direct Costs</u>	<u>FY 2024-25</u> <u>Estimated Cost</u> <u>% of</u> <u>Total</u>
				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>	<u>Fee per Unit (Proposed)</u>	\$ 15.14	<u>E</u>	<u>Indirect Costs</u>	<u>Rate</u>
				Departmental Overhead	12.48% \$ 196,847 8.55%
				Central Services Overhead *	3.00% \$ 47,326 2.06%
<u>C</u>	<u>FY 2024-25 Revenue Budgeted (A x B)</u>	\$ 2,270,501	<u>F</u>	<u>FY 2024-25 Direct & Indirect Costs</u>	\$ 2,302,690 100.00%
			<u>G</u>	<u>FY 2024-25 Revenue Recovery Rate (C/F):</u>	98.60%
			<u>H</u>	<u>Required Fee For 100% Cost Recovery (F/A):</u>	\$ 15.35
			<u>I</u>	<u>Over (+) or Under (-) 100% Cost Recovery (B-H):</u>	(\$0.21)
<u>J</u>	<u>FY 2024-25 Estimated Revenue [(1) x A]:</u>				\$ 2,270,500.85
<u>K</u>	<u>FY 2023-24 Estimated Revenue [(2) x A]:</u>				\$ 2,265,352.32
<u>L</u>	<u>FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:</u>				\$ 5,148.53

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

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

Fee Description : Tax Collector License Renewal

Department Providing Service :

Fire Department

Fee Administrator :

Fire Marshal

Code Authorization/Proposed Fee Ordinance/File No. :

Fire Code

	<u>Numeric Code</u>	<u>Title</u>
PS Department of Proposed Revenue:	130651	FIR Prevention
PS Fund of Proposed Revenue:	10000	General Fund
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10001963	FIR Prevention
PS Activity of Proposed Revenue:	0001	Prevention
PS Account of Proposed Revenue:	460671	SFFD Tx Coll Renewal Fee

Proposed Fee (FY 2024-25):	\$	407.48	(1)
Proposed Fee (FY 2023-24):	\$	396.00	(2)
Current Fee (FY 2022-23):	\$	375.00	(3)

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

Detailed Service Description :

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

Proposed Fee (FY 2024-25):	\$	407.48	FY 2024-25 Proposed Fee Increase/Decrease:	\$	11.48
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
			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 Fee :	\$	15.00	% Current Fee Change from Prior Fee :	4.18%

FY2023-24			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE	
A	Quantity Estimated (# of Units of Service Provided)	D	Direct Costs
	5,200		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)
			Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)
			Space Rental Equivalent
			Materials & Supplies
B	Fee per Unit (Proposed)	E	Indirect Costs
	\$ 396		Rate
400 Public Assembly @	\$600		Departmental Overhead
	\$240,000		Central Services Overhead *
C	FY 2023-24 Revenue Budgeted (A x B)	F	FY 2023-24 Direct & Indirect Costs
	\$ 2,299,200		
	</		

FY 2024-25 Estimated Cost						
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE			
A	Quantity Estimated (# of Units of Service Provided)	5,075	D	Direct Costs	FY 2024-25 Estimated Cost	% of Total
				Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	\$ 1,240,468	52.38%
				Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 413,489	17.46%
				Space Rental Equivalent	\$ 105,853	4.47%
				Materials & Supplies	\$ 352,365	14.88%
B	Fee per Unit (Proposed)	\$ 407	E	Indirect Costs	Rate	
400 Public Assembly @	\$600	\$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	F	FY 2024-25 Direct & Indirect Costs	\$ 2,368,175	100.00%
			G	FY 2024-25 Revenue Recovery Rate (C/F):	97.46%	
			H	Required Fee For 100% Cost Recovery (F/A):	\$ 466.64	
			I	Over (+) or Under (-) 100% Cost Recovery (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/Decrease Based on Proposed 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

Fee Description : Original SFFD Permits

Department Providing Service :

Fire Department

Fee Administrator :

Fire Marshal

Code Authorization/Proposed Fee Ordinance/File No. :

Fire Code

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

Proposed Fee (FY 2024-25):	\$	420.57	(1)
Proposed Fee (FY 2023-24):	\$	408.71	(2)
Current Fee (FY 2022-23):	\$	387.04	(3)

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

Detailed Service Description :

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

Proposed Fee (FY 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 Fee :	\$	12.04	% Current Fee Change from Prior Fee :	3.21%

FY2023-24						
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE			
A	Quantity Estimated (# of Units of Service Provided)	1,750	D	Direct Costs	FY 2023-24 Estimated Cost	% of Total
				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	E	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	F	FY 2023-24 Direct & Indirect Costs	\$ 723,285	100.00%
			G	FY 2023-24 Revenue Recovery Rate (C/F):	98.89%	
			H	Required Fee For 100% Cost Recovery (F/A):	\$ 413.31	
			I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$4.59)	
J	FY 2023-24 Estimated Revenue [(2) x A]:				\$ 715,249.92	
K	FY 2022-23 Estimated Revenue [(3) x A]:				\$ 677,320.00	
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ 37,929.92	

FY2024-25						
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE			
A	Quantity Estimated (# of Units of Service Provided)	1,700	D	Direct Costs	FY 2024-25 Estimated Cost	% of Total
				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	E	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	F	FY 2024-25 Direct & Indirect Costs	\$ 739,044	100.00%
			G	FY 2024-25 Revenue Recovery Rate (C/F):	96.74%	
			H	Required Fee For 100% Cost Recovery (F/A):	\$ 434.73	
			I	Over (+) or Under (-) 100% Cost 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/Decrease Based on Proposed Fee [J - K]:				\$ (286.10)	

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

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

Fee Description :	Code Violation Reinspection	Department Providing Service :	Fire Department														
		Fee Administrator :	Fire Marshal														
		Code Authorization/Proposed Fee Ordinance/File No. :	Fire Code														
PS Department of Proposed Revenue:	<table><tr><th>Numeric Code</th><th>Title</th></tr><tr><td>130651</td><td>FIR Prevention</td></tr><tr><td>10000</td><td>General Fund</td></tr><tr><td>10000</td><td>Operating</td></tr><tr><td>10001963</td><td>FIR Prevention</td></tr><tr><td>0001</td><td>Prevention</td></tr><tr><td>460673</td><td>Fire Code Reinspection Fee</td></tr></table>	Numeric Code	Title	130651	FIR Prevention	10000	General Fund	10000	Operating	10001963	FIR Prevention	0001	Prevention	460673	Fire Code Reinspection Fee		
Numeric Code	Title																
130651	FIR Prevention																
10000	General Fund																
10000	Operating																
10001963	FIR Prevention																
0001	Prevention																
460673	Fire Code Reinspection Fee																
PS Fund of Proposed Revenue:		Proposed Fee (FY 2024-25):	\$ 272.47 (1)														
PS Authority of Proposed Revenue:		Proposed Fee (FY 2023-24):	\$ 272.47 (2)														
PS Project of Proposed Revenue:		Current Fee (FY 2022-23):	\$ 272.47 (3)														
PS Activity of Proposed Revenue:																	
PS Account of Proposed Revenue:																	
Fee Status (New/Continuing):	C																
Fee Status (New/Continuing):	C																

Detailed Service Description :

The Department charges a fee for inspection to determine compliance with Fire Code regulations so violations can be abated.

Proposed Fee (FY 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 Fee :	\$ 8.47	% Current Fee Change from Prior Fee :	3.21%

FY2023-24					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
A	Quantity Estimated (# of Units of Service Provided)	670	D	Direct Costs	FY 2023-24 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	\$ 101,793 52.35%
				Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)	\$ 33,931 17.45%
				Space Rental Equivalent	\$ 8,686 4.47%
				Materials & Supplies	\$ 29,045 14.94%
B	Fee per Unit (Proposed)	\$ 272	E	Indirect Costs	Rate
				Departmental Overhead	12.48% \$ 16,936 8.71%
				Central Services Overhead *	3.00% \$ 4,072 2.09%
C	FY 2023-24 Revenue Budgeted (A x B)	\$ 182,555	F	FY 2023-24 Direct & Indirect Costs	\$ 194,463 100.00%
			G	FY 2023-24 Revenue Recovery Rate (C/F):	93.88%
			H	Required Fee For 100% Cost Recovery (F/A):	\$ 290.24
			I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$17.77)
J	FY 2023-24 Estimated Revenue [(2) x A]:				\$ 182,554.90
K	FY 2022-23 Estimated Revenue [(3) x A]:				\$ 182,554.90
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:				\$ -

FY2024-25					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
A	Quantity Estimated (# of Units of Service Provided)	675	D	Direct Costs	FY 2024-25 Estimated Cost % of Total
				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 & MFB)	\$ 34,477 17.45%
				Space Rental Equivalent	\$ 8,826 4.47%
				Materials & Supplies	\$ 29,454 14.91%
B	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%
C	FY 2024-25 Revenue Budgeted (A x B)	\$ 183,917	F	FY 2024-25 Direct & Indirect Costs	\$ 197,531 100.00%
			G	FY 2024-25 Revenue Recovery Rate (C/F):	93.11%
			H	Required Fee For 100% Cost Recovery (F/A):	\$ 292.64
			I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$20.17)
J	FY 2024-25 Estimated Revenue [(1) x A]:				\$ 183,917.25
K	FY 2023-24 Estimated Revenue [(2) x A]:				\$ 182,554.90
L	FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 1,362.35

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

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

Fee Description :

Referral Inspection

Department Providing Service :

Fire Department

Fee Administrator :

Fire Marshal

Code Authorization/Proposed Fee Ordinance/File No. :

Fire Code

PS Department of Proposed Revenue:

Numeric Code	Title
130651	FIR Prevention
10000	General Fund
10000	Operating
10001963	FIR Prevention
0001	Prevention
460674	Fire Referral Inspection Fee

PS Fund of Proposed Revenue:

PS Authority of Proposed Revenue:

PS Project of Proposed Revenue:

PS Activity of Proposed Revenue:

PS Account of Proposed Revenue:

Proposed Fee (FY 2024-25):

\$ 148.30 (1)

Proposed Fee (FY 2023-24):

\$ 144.12 (2)

Current Fee (FY 2022-23):

\$ 136.48 (3)

Fee Status (New/Continuing):

C

Fee Status (New/Continuing):

C

Detailed Service Description :

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

Proposed Fee (FY 2024-25): \$ 148.30
Proposed Fee (FY 2023-24): \$ 144.12
Current Fee (FY 2022-23): \$ 136.48

FY 2024-25 Proposed Fee Increase/Decrease:

\$ 4.18

FY 2024-25 % Proposed Fee Change from FY 2023-24 Fee:

2.90%

FY 2023-24 Proposed Fee Increase/Decrease:

\$ 7.64

FY 2023-24 % Proposed Fee Change from Current Fee:

5.60%

Fee Prior to Current : \$ 132.24
Current Fee Increase/Decrease from Prior Fee : \$ 4.24

Fiscal Year of Prior Fee Change :

2023

% Current Fee Change from Prior Fee :

3.21%

FY2023-24

ESTIMATED REVENUE DERIVED FROM SERVICE

A Quantity Estimated
(# of Units of Service Provided) 1,175

B Fee per Unit (Proposed) \$ 144

C FY 2023-24 Revenue Budgeted (A x B) \$ 169,344

G FY 2023-24 Revenue Recovery Rate (C/F): 96.30%
H Required Fee For 100% Cost Recovery (F/A): \$ 149.66
I Over (+) or Under (-) 100% Cost Recovery (B-H): (\$5.54)

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

\$ 169,344.38

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

\$ 160,364.00

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

\$ 8,980.38

ESTIMATED COSTS TO PROVIDE SERVICE

D Direct Costs
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%

E Indirect Costs
Departmental Overhead 12.48% \$ 15,242 8.67%
Central Services Overhead * 3.00% \$ 3,665 2.08%

F FY 2023-24 Direct & Indirect Costs \$ 175,851 100.00%

FY2024-25

ESTIMATED REVENUE DERIVED FROM SERVICE

A Quantity Estimated
(# of Units of Service Provided) 1,160

B Fee per Unit (Proposed) \$ 148

C FY 2024-25 Revenue Budgeted (A x B) \$ 172,031

G FY 2024-25 Revenue Recovery Rate (C/F): 96.32%
H Required Fee For 100% Cost Recovery (F/A): \$ 153.98
I Over (+) or Under (-) 100% Cost Recovery (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/Decrease Based on Proposed Fee [J - K]:

\$ 2,686.45

ESTIMATED COSTS TO PROVIDE SERVICE

D Direct Costs
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%

E Indirect Costs
Departmental Overhead 12.48% \$ 15,487 8.67%
Central Services Overhead * 3.00% \$ 3,723 2.08%

F FY 2024-25 Direct & Indirect Costs \$ 178,612 100.00%

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

BFP CostAllocation 23-24

Fiscal Year 2023-24

	Total for Allocation	Department Cost Pool	BFP Admin	Plan Check 60667	Water Flow 60664	Pre- Application 60663	High Rise 60670	Permit Inspection	Original Permit 60672	✂ Tax Collector Permit 60671	Field Company Residential Insp.	District Inspect	✂ Fire Inspect 60668	✂ Fire Code Violation 60673	✂ Referral Inspections 60674	✂ Public info. Complaints 60699	Medical Cannabis 20150	Non-Revenue	False Alarm
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	3.7	-	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%	4.91%	0.00%	12.20%	1.67%
District & Permit Inspection (% of)									25.0%	75.0%			58.0%	5.0%	4.5%	32.0%	0.0%		
Non-Personnel Costs*																			
Public Education Materials		15,000	15,000																
Furniture		25,000		25,000															
Cell Phone		60,610	10,789	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	151	235	7	8	76	102	26	77	23	130	76	7	6	42	-	104	14
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		10,000	1,780	2,767	80	93	893	1,200	300	900	267	1,533	889	77	69	491	-	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	1,079	-	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																
Gas Detection Equipment		3,550	632	982	28	33	317	426	107	320	95	544	316	27	24	174	-	433	59
Parking Rental (2 spaces @ \$200/mo @ 1660 Mission)		4,800		4,800															
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	11,605	-	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	2,453	-	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	1,827	-	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	2,453	-	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
Personnel Costs**																			
H-51 ADC II	1.00	391,849	391,849	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H-42 Assistant Fire Marshal	4.00	322,176	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	290,042	580,084	-	-	-	-	-	-	-	-	-	-	-	-	-	145,021	145,021
H-22 Lieutenant	9.00	254,166	127,083	953,124	-	127,083	254,166	381,250	95,312	285,937	-	381,250	221,125	19,062	17,156	122,000	-	-	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	203,012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1042 Engineer Journey	1.00	223,013	223,013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1054 IS Business Analyst	0.00	269,063	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1093 IT Operations Support	1.00	170,408	170,408	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1654 Accountant III	1.00	191,900	191,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1820 Junior Admin. Analyst	4.00	130,724	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	166,649	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1840 Junior Management Asst.	1.00	138,294	138,294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1634 Principal Account Clerk	1.00	147,363	147,363	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5201 Junior Engineer	1.00	177,209	-	177,209	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5215 Fire Prot. Engineer	2.00	251,832	-	503,664	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5217 Senior Engineer	1.00	288,727	-	288,727	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6281 Fire Safety Insp.	1.00	242,847	-	-	-	-	-	-	-	-	-	242,847	140,851	12,142	10,928	77,711	-	-	-
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%
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%	4.79%	0.99%	7.00%	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%	2,216,406	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	108,388	23,609	153,468	122,350
Cent. Serv. Overhead 3.00%	3.00%	532,875	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	26,059	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
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
			16.75%																

** 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

TITLE	ADMIN.	PLAN CHECK	WATER FLOW	PRE APP	HIGH- RISE	PERMIT	25%	75%	RESIDENTIAL COMPANY INSPECTION	DISTRICT	58%	5%	5%	32%	FALSE ALARM	COMPLAINT/ HEARING	SCHOOLS/ NONREV	TOTAL	DBI Work Order	MTA Work Order	Community Dev	Shared Spaces	TOTAL
							ORIGINAL	TAX PERMIT			FIRE INSPECTION	FIRE CODE VIOLATION	REFERRAL	PUBLIC INFO									
H-51 ADC II	1																	1.00					1.00
H-42 Assistant Fire Marshal	0.7	1			0.2	1	0.25	0.75		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

	ADMIN.	PLAN CHECK	WATER FLOW	PRE APP	HIGH- RISE	PERMIT	25%	75%	RESIDENTIAL COMPANY INSPECTION	DISTRICT	58%	5%	5%	32%	FALSE ALARM	COMPLAINT/ HEARING	SCHOOLS/ NonRev	TOTAL	DBI Work Order	MTA Work Order	Community Dev	Shared Spaces	TOTAL
							ORIGINAL	TAX PERMIT			FIRE INSPECTION	FIRE CODE VIOLATION	REFERRAL	PUBLIC INFO									
H-51 ADC II	1																	1.00					1.00
H-42 Assistant Fire Marshal	0.7	1			0.2	1	0.25	0.75		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 Calculation

FY2023-24 Calculation															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	17.17%	\$ 44,393	\$ 19,236	\$ 322,176	40	2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$154.89	\$77.45	\$49.96	\$285.34					
H32	LOCAL 798, FIREFIGHTERS	\$ 212,039	9.00%	\$ 19,084	\$ 231,123	17.17%	\$ 39,684	\$ 19,236	\$ 290,042	40	2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$139.44	\$69.72	\$44.98	\$256.88					
H22	LOCAL 798, FIREFIGHTERS	\$ 185,652	8.00%	\$ 14,852	\$ 200,504	17.17%	\$ 34,427	\$ 19,236	\$ 254,166	40	2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$122.20	\$61.10	\$39.41	\$225.10					
H4	LOCAL 798, FIREFIGHTERS	\$ 169,658	8.00%	\$ 13,573	\$ 183,231	17.17%	\$ 31,461	\$ 19,236	\$ 233,927	40	2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$112.46	\$56.23	\$36.27	\$207.18					
H2	LOCAL 798, FIREFIGHTERS	\$ 141,521	11.00%	\$ 15,567	\$ 157,088	17.17%	\$ 26,972	\$ 19,236	\$ 203,296	40	2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$97.74	\$48.87	\$31.52	\$180.05					
1041 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 148,161		\$ -	\$ 148,161	25.42%	\$ 37,663	\$ 17,189	\$ 203,012	40	2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$97.60	\$48.80	\$31.48	\$179.80					
1042 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 164,108		\$ -	\$ 164,108	25.42%	\$ 41,716	\$ 17,189	\$ 223,013	40	2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$107.22	\$53.61	\$34.58	\$197.51					
1054 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 200,825		\$ -	\$ 200,825	25.42%	\$ 51,050	\$ 17,189	\$ 269,063	40	2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$129.36	\$64.68	\$41.72	\$238.30					
1093 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 122,165		\$ -	\$ 122,165	25.42%	\$ 31,054	\$ 17,189	\$ 170,408	40	2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$81.93	\$40.96	\$26.42	\$150.92					
1654 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 139,301		\$ -	\$ 139,301	25.42%	\$ 35,410	\$ 17,189	\$ 191,900	40	2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$92.26	\$46.13	\$29.76	\$169.96					
1820 (1021)	LOCAL 790, SEIU	\$ 90,890		\$ -	\$ 90,890	25.46%	\$ 23,141	\$ 16,693	\$ 130,724	40	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	25.46%	\$ 30,431	\$ 16,693	\$ 166,649	40	2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$80.12	\$40.06	\$25.84	\$147.59					
1840 (1021)	LOCAL 790, SEIU	\$ 96,924		\$ -	\$ 96,924	25.46%	\$ 24,677	\$ 16,693	\$ 138,294	40	2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	32.25%	\$66.49	\$33.24	\$21.44	\$122.48					
1634 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 103,758		\$ -	\$ 103,758	25.46%	\$ 26,417	\$ 17,189	\$ 147,363	40	2,080	29	20	211	18.85%	16.78%	12.48%	3.00%	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	25.42%	\$ 47,557	\$ 17,189	\$ 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 Calculation

FY2024-25 Calculation														6.16	260					16.81%	12.48%	3.00%	32.28%				
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	\$ 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
		12.48%		12.48%		12.48%

FY2023-24 Calculation

CLASSIFICATION	Salary	Premium	Fringe Var	Fringe fx	Mis Fringe	Mis fix benefit	TOTAL WAGES
H51	\$290,662	8.00%	17.17%	24,035			\$ 391,849
H42	\$239,396	8.00%	17.17%	19,236			\$ 322,176
H32	\$212,039	9.00%	17.17%	19,236			\$ 290,042
H22	\$185,652	8.00%	17.17%	19,236			\$ 254,166
H4	\$169,658	8.00%	17.17%	19,236			\$ 233,927
6281 (L21)	\$169,738	6.00%			25.42%	\$ 17,189	\$ 242,847

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

FY2024-25 Calculation

CLASSIFICATION	Salary	Premium	Fringe Var	Fringe fx	Mis Fringe	Mis fix benefit	TOTAL WAGES
H51	\$299,424	8.00%	14.95%	25,601			\$ 397,324
H42	\$246,613	8.00%	14.95%	20,484			\$ 326,644
H32	\$218,431	9.00%	14.95%	20,484			\$ 294,168
H22	\$191,249	8.00%	14.95%	20,484			\$ 257,912
H4	\$174,773	8.00%	14.95%	20,484			\$ 237,458
6281 (L21)	\$176,877	6.00%			22.71%	\$ 18,303	\$ 248,372

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

FY 2023-24

Overtime Calculation	#	Annual Sal.	With Prem	Div. OH	Total %	Hourly	OT 150%	Total	Weighted
Total OT Members	65			16.75%	16.75%	2088 hrs.	50%	w/fringe	
H-32 Captain	5.00	\$212,039	\$231,123		\$18.62	\$111.12	\$55.56	\$188.57	\$14.51
H-22 Lieutenant	9.00	\$185,652	\$200,504		\$16.15	\$96.40	\$48.20	\$163.59	\$22.65
H-4 Fire Inspector	50.00	\$169,658	\$183,231		\$14.76	\$88.09	\$44.05	\$149.50	\$115.00
6281 Fire Safety Insp.	1.00	\$169,738	\$179,922		\$14.49	\$86.50	\$43.25	\$146.80	\$2.26
OT RATE								\$154.41	Weighted Hourly Rate

FY 2024-25

Overtime Calculation	#	Annual Sal.	With Prem	Div. OH	Total %	Hourly	OT 150%	Total	Weighted
Total OT Members	65			16.79%	16.79%	2088 hrs.	50%	w/fringe	
H-32 Captain	5.00	\$218,431	\$238,090		\$19.22	\$114.47	\$57.23	\$194.29	\$14.95
H-22 Lieutenant	9.00	\$191,249	\$206,549		\$16.67	\$99.30	\$49.65	\$168.56	\$23.34
H-4 Fire Inspector	50.00	\$174,773	\$188,755		\$15.23	\$90.75	\$45.37	\$154.03	\$118.49
6281 Fire Safety Insp.	1.00	\$176,877	\$187,490		\$15.13	\$90.14	\$45.07	\$153.00	\$2.35
OT RATE								\$159.13	Weighted Hourly Rate

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: FIR
Please identify proposed expenditure 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 BFM Reporting.
Select the following criteria before running the report:
Snapshot: **Start of Dept**
Budget Stages: **M2 Department Phase**
GFS Type: Do not select a value.
Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"
Do not select values for any other prompts.
For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 Filtered on Gross Expenditures																		Total BY Expenditure Variance:			10,011,984.00			Total BY+1 Expenditure Variance:			14,562,829.00			FORMULA		FULL	
																		FY 2022-24			FY 2024-25												
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Explanation of Change									
GFS	FIR	130644	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	\$7,874,538	\$8,148,596	\$274,052	\$8,206,261	\$8,721,431	\$515,170	YES	Associated salary and benefit costs updated attrition to reflect current levels of staffing									
GFS	FIR	130644	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	\$834,037	\$872,568	\$38,523	\$740,978	\$804,988	\$64,008	YES	Associated salary and benefit costs updated attrition to reflect current levels of staffing									
GFS	FIR	130644	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)	\$315,705	\$331,797	\$16,092	\$335,719	\$367,218	\$31,499	YES	Associated salary and benefit costs updated attrition to reflect current levels of staffing									
GFS	FIR	130644	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)	\$119,271	\$123,244	\$3,973	\$124,088	\$131,553	\$7,470	YES	Associated salary and benefit costs updated attrition to reflect current levels of staffing									
GFS	FIR	130644	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	\$212,747	\$222,016	\$9,269	\$227,098	\$241,609	\$14,511	YES	Associated salary and benefit costs updated attrition to reflect current levels of staffing									
GFS	FIR	130644	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	\$50,939	\$52,628	\$1,699	\$52,985	\$56,176	\$3,191	YES	Associated salary and benefit costs updated attrition to reflect current levels of staffing									
GFS	FIR	130644	FIR Administration	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$11,274	\$12,315	\$1,041	\$12,530	\$14,491	\$1,961	YES	Associated salary and benefit costs updated attrition to reflect current levels of staffing									
GFS	FIR	130644	FIR Administration	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	515710 - Dependent Coverage	\$562,889	\$580,823	\$17,934	\$600,850	\$638,756	\$37,906	YES	Associated salary and benefit costs updated attrition to reflect current levels of staffing									
GFS	FIR	130644	FIR Administration	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	516010 - Dental Coverage	\$56,679	\$58,654	\$1,975	\$58,391	\$62,154	\$3,763	YES	Associated salary and benefit costs updated attrition to reflect current levels of staffing									
GFS	FIR	130644	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	\$14,887	\$15,822	\$935	\$15,613	\$17,482	\$1,869	YES	Associated salary and benefit costs updated attrition to reflect current levels of staffing									
GFS	FIR	130644	FIR Administration	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5810OthDep	581570 - GF-Chs-Medical Service	\$290,151	\$298,850	\$8,705	\$290,151	\$307,821	\$17,670	YES	Salary & MFB cost increases									
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	\$13,365,112	\$13,498,659	\$133,547	\$13,582,698	\$14,009,639	\$426,941	YES	Updated to reflect current levels of staffing and additional personnel to support housing initiatives									
GFS	FIR	130651	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	\$1,244,813	\$1,244,813	\$0	\$1,244,813	\$1,281,080	\$36,265	YES	Updated to reflect current levels of staffing and additional personnel to support housing initiatives									
GFS	FIR	130651	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	\$2,000,000	\$2,250,000	\$250,000	\$2,000,000	\$2,250,004	\$250,004	YES	Increase Prevention 10R Overtime funded by fees and offset by Overtime Revenues									
GFS	FIR	130651	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	\$358,919	\$351,569	(\$7,354)	\$320,355	\$321,708	\$1,353	YES	Updated to reflect current levels of staffing and additional personnel to support housing initiatives									
GFS	FIR	130651	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)	\$1,730,570	\$1,791,910	\$61,340	\$1,512,903	\$1,580,444	\$67,541	YES	Updated to reflect current levels of staffing and additional personnel to support housing initiatives									
GFS	FIR	130651	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)	\$145,525	\$142,248	(\$3,277)	\$157,409	\$155,825	(\$1,584)	YES	Updated to reflect current levels of staffing and additional personnel to support housing initiatives									
GFS	FIR	130651	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)	\$235,815	\$244,468	\$8,653	\$242,770	\$253,937	\$11,167	YES	Updated to reflect current levels of staffing and additional personnel to support housing initiatives									
GFS	FIR	130651	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	\$280,340	\$293,935	\$13,595	\$299,235	\$317,453	\$18,218	YES	Updated to reflect current levels of staffing and additional personnel to support housing initiatives									
GFS	FIR	130651	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	\$100,754	\$104,452	\$3,698	\$103,749	\$108,523	\$4,774	YES	Updated to reflect current levels of staffing and additional personnel to support housing initiatives									
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$61,853	\$64,121	\$2,268	\$63,705	\$66,635	\$2,930	YES	Updated to reflect current levels of staffing and additional personnel to support housing initiatives									
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	515710 - Dependent Coverage	\$1,008,068	\$1,075,479	\$67,411	\$1,076,043	\$1,160,282	\$84,239	YES	Updated to reflect current levels of staffing and additional personnel to support housing initiatives									
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	516010 - Dental Coverage	\$93,533	\$99,648	\$6,115	\$96,341	\$103,767	\$7,426	YES	Updated to reflect current levels of staffing and additional personnel to support housing initiatives									
GFS	FIR	130651	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	\$8,633	\$8,601	(\$32)	\$9,104	\$9,277	\$173	YES	Updated to reflect current levels of staffing and additional personnel to support housing initiatives									
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	519990 - Other Fringe Benefits	\$24,881	\$0	(\$24,881)	\$0	\$0	\$0	YES	Updated to reflect current levels of staffing and additional									
GFS	FIR	130651	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 Sec-Recrut-Assess	\$105,429	\$86,118	\$280,689	\$105,429	\$186,118	\$280,689	YES	DIR Work order salary cost increases for additional testing									
GFS	FIR	130652	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	\$3,621,459	\$3,643,480	\$22,021	\$3,753,395	\$3,787,929	\$34,534	YES	Senior Stationary Engineer TX'd to Building Maint Superintendent									
GFS	FIR	130652	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	5130Fringe	513010 - Retire City Misc	\$182,761	\$185,622	\$2,865	\$161,877	\$166,027	\$4,150	YES	Senior Stationary Engineer TX'd to Building Maint									
GFS	FIR	130652	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	5130Fringe	514010 - Social Security (OASDI & HI)	\$76,773	\$77,643	\$869	\$79,988	\$82,108	\$2,120	YES	Senior Stationary Engineer TX'd to Building Maint									
GFS	FIR	130652	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	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$67,180	\$67,502	\$319	\$69,100	\$69,800	\$699	YES	Senior Stationary Engineer TX'd to Building Maint									
GFS	FIR	130652	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	5130Fringe	515020 - Retiree Health-Match-Prop B	\$28,729	\$29,523	\$793	\$29,523	\$29,736	\$214	YES	Senior Stationary Engineer TX'd to Building Maint									
GFS	FIR	130652	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	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	\$17,723	\$17,700	\$84	\$18,136	\$18,267	\$131	YES	Senior Stationary Engineer TX'd to Building Maint									
GFS	FIR	130652	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	5130Fringe	519120 - Long Term Disability Insurance	\$4,701	\$4,787	\$86	\$4,900	\$5,035	\$135	YES	Senior Stationary Engineer TX'd to Building Maint									
GFS	FIR	130652	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	5810OthDep	581162 - IS-HSS ADMINISTRATION	0	\$150,264	\$150,264	0	\$157,778	\$157,778	YES	Employee First Responder Mental Health center administered by HSS and shared with Police, Fire, & Sheriff's departments									
GFS	FIR	130650	FIR Operations	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	\$1,643,354	\$1,654,100	\$10,755	\$1,728,029	\$1,728,029	\$0	YES	Attrition adjustment									
GFS	FIR	130650	FIR Operations	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5010Salary	509010 - Premium Pay - Misc	\$356,914	\$368,967	\$12,053	\$356,914	\$370,233	\$13,308	YES	Premiums calculated as % of Salaries									
GFS	FIR	130650	FIR Operations	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5010Salary	511010 - Overtime - Scheduled Misc	\$627,420	\$637,418	\$9,998	\$627,420	\$640,683	\$13,263	YES	21 Hourly Rate Change									
GFS	FIR	130650	FIR Operations	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	513030 - Retire City Uniform(POL & FIR)	\$241,934	\$243,517	\$1,583	\$216,020	\$216,020	\$0	YES	Attrition adjustment									
GFS	FIR	130650	FIR Operations	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	\$38,030	\$39,258	\$1,228	\$39,258	\$40,486	\$1,228	YES	Attrition adjustment									
GFS	FIR	130650	FIR Operations	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	515010 - Health Service-City Match	\$33,300	\$33,500	\$200	\$33,549	\$35,549	\$2,000	YES	Attrition adjustment									
GFS	FIR	130650	FIR Operations	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0																							

DEPARTMENT: FIRE

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

Snapshot: **Start of Dept**
Budget Status: **M3 Department Phase**

Do not select values for any other prompts

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

[illegible]



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.

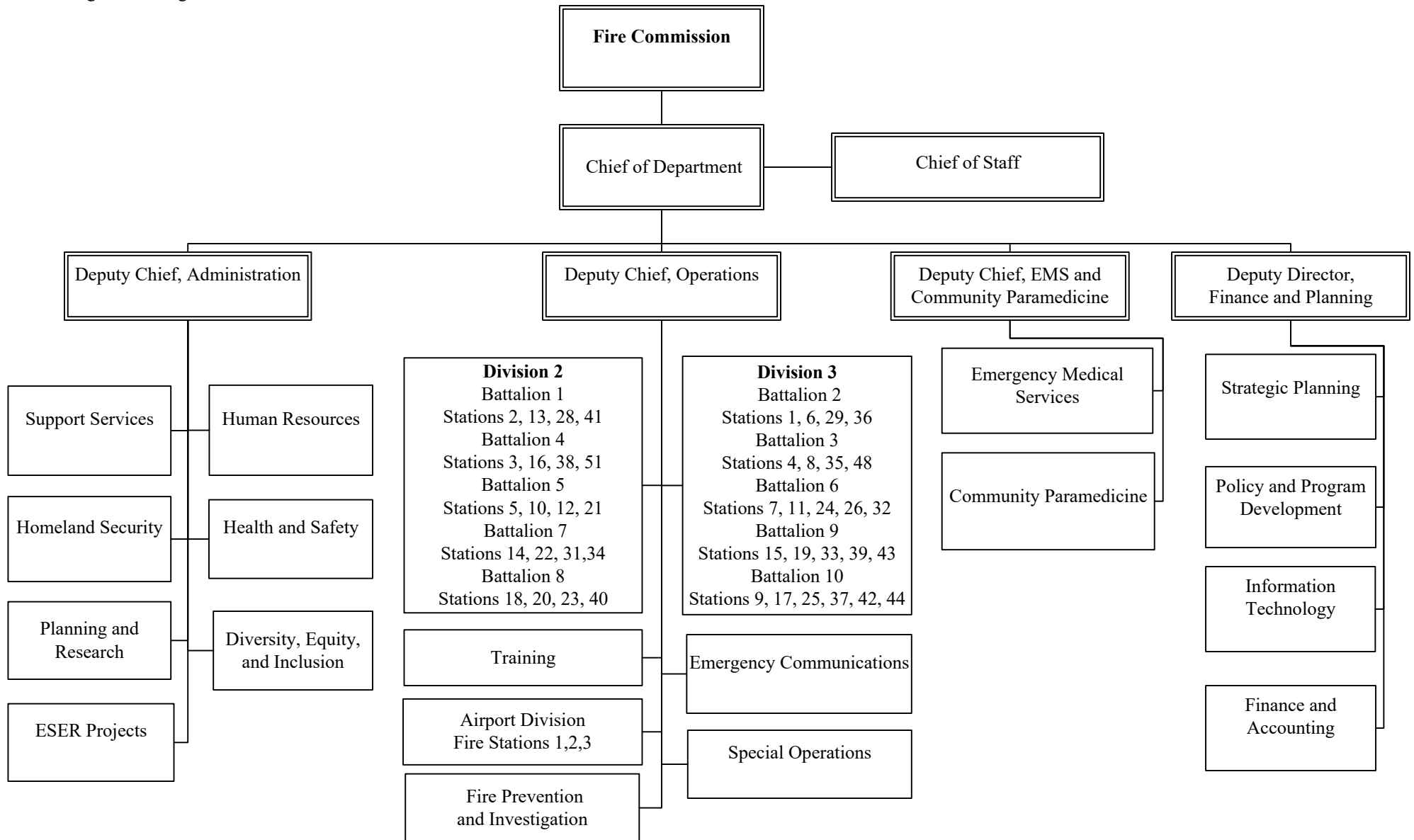
GUIDELINES FOR USING THIS DOCUMENT

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.

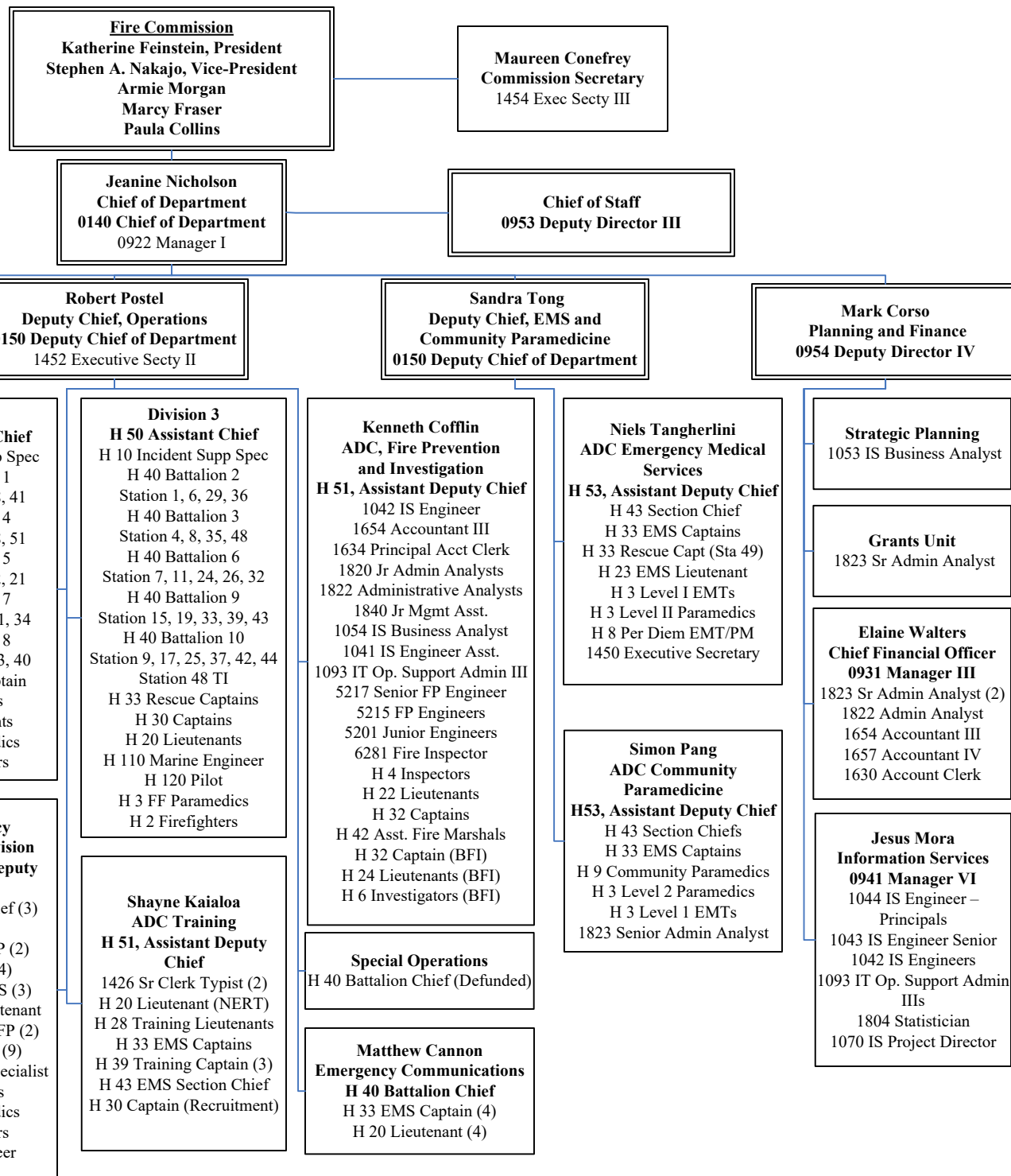
TABLE OF CONTENTS

High Level Organization Chart.....	7
Detailed Organization Chart	8
Revenue Summary	9
Revenue Narrative	13
Operating Expense Appropriations Summary	22
Operating Expenses by Division.....	28
Communications	31
OES Response & Mutual Aid.....	33
Work Order Fund.....	34
Investigation.....	36
Prevention	39
Support Services	44
Administration	52
Operations	59
Airport.....	63
Training.....	66
NERT	70
HVAC Systems Repair	72
Generator Replacement Project	73
Underground Storage Tank Maintenance	74
Fire Facilities Maintenance.....	75
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	92
Prevention Community Development.....	94
Reinvestment Initiatives.....	95
Street Crisis Response Team	97
EMS-6 Operations	100
Community Response Team.....	102
Street Overdose Response Team	105
Fire HRMS Platform Migration.....	107

San Francisco Fire Department
High Level Organization Chart



San Francisco Fire Department Organization Chart



San Francisco Fire Department Budget FY24 and FY25

Operating Revenue By Division		Budget Current	Budget FY General	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
General Fund						
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 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 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 Fund 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 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 Total		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 Management funds their portion of the Medical Director 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 Current	Budget FY 2024	Variance 23 to 24	Budget 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 Current	Budget FY 2024	Variance 23 to 24	Budget 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.

Revenue Description Report

San Francisco Fire Department Budget FY24 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 different water flow fees to individuals 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 plan reviews for compliance with fire safety regulations. These revenues also include express plan checking service revenue. The Department anticipates increased demand from the public for these services over the next two fiscal years as the City implements new housing measures.

	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
460668 Fire Inspection Fees	1,794,776	2,183,461	388,685	2,202,291

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

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

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

	Budget 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 issuing fire permits, anticipating an increase as the City recovers from the COVID pandemic.

	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
460673 Fire Code Reinspection Fee	182,558	182,555	(3)	183,917

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

Revenue Description Report

San Francisco Fire Department Budget FY24 and FY25

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

Revenue Description Report

San Francisco Fire Department Budget FY24 and FY25

	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 services related to the water supply system.				
10001964 FD Support Services Total		622,495	0	622,495
10001966 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 Medical Services provided to the 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 bill to recover the costs for motor vehicle-related auto accidents.				
	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 billings before any adjustments for ambulance services. The increase in this line item is due to anticipated increases in call volume as the from the impacts of additional ambulance staffing.				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
465917 Ambulance Contractual Adjustments & Allowances	(122,786,162)	(131,315,026)	(8,528,864)	(131,315,026)
This projection represents the total adjustments and allowances anticipated for ambulance billings in the coming fiscal years. Adjustment are estimated by factoring in Medicare and MediCal low reimbursement rates along with any other contractual adjustments or write-offs.				
	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
465999 Misc Hospital Service Revenue	20,000	20,000	0	20,000
The Fire Department collects a cost recovery fee for medical record information.				
10001966 FD Operations Total		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 facility on Treasure 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 NERT training and services provided.

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 for providing fire suppression and emergency medical services.

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 generated 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 OES for any SFFD front line personnel assigned to mutual aid for wildfires.

10001956 FD OES Response & Mutual Aid Total		1,500,000	0	1,500,000
--	--	-----------	---	-----------

10023215 FD Fire Prevention Vehicle Rep

	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 replacement fund and is offset by revenue generated from fees.

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	Budget FY 2025
460699 Other Public Safety Charges	300,000	300,000	0	300,000

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

10034528 FD City College ISA Total		300,000	0	300,000
---	--	---------	---	---------

10036049 Prevention Community Developmt

	Budget Current	Budget FY 2024	Variance 23 to 24	Budget 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 Administrative Hearings. Per language in the Fire Code, these fees are to be allocated to a fund to support fire safety and prevention programs for the Department.

10036049 Prevention Community Developmt Total		50,000	0	50,000
--	--	--------	---	--------

10001959 FD Performing Work Orders

	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
486310 Expense Recovery from Emergcy	109,722	109,301	(421)	109,301

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

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	Budget 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 staffing.

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 for Fire Prevention 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 for Fire Prevention staffing assigned to Special Events for the Port.

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 for plan review staffing dedicated 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 Economic & Workforce Development for Bureau of Fire Prevention services.

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 Street Planning and other special projects.

10034532 FD WO MTA Street Planning Total		286,465	0	286,465
---	--	---------	---	---------

10036838 FIR Crisis Response Team

	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 revenue funds from DPH for EMS Operations staff assigned to the Street Crisis Response Team program.

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	Budget 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 DPH for Fire Department services related to FIR Opioid Response Team.

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**

	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 providing services to the Presidio in FY22.

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 providing services to the Presidio in FY23.

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 received from the Federal Government for providing services to areas of Hunters Point in FY23.

Revenue Description Report

San Francisco Fire Department 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	Budget 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 FY24.				
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 FY25.				
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 providing services to areas of Hunters 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
444940 US Navy Cooperative Agreement	0	0	0	398,000
Revenue received from the Federal Government for providing services to areas of Hunters Point in FY25.				
10039557 FD FY25 US Navy Coop Agmt Total		0	0	398,000
NGFS Total:	1,321,974	1,354,313	32,339	1,387,784
Revenue Total	114,762,159	125,872,238	11,110,079	128,447,980

San Francisco Fire Department Budget FY24 and FY25

Operating Expense Appropriations Summary	Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
General Fund					
10000-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	0
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

San Francisco Fire Department Budget FY24 and FY25

Operating Expense By Division		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025	Variance 24 to 25
General Fund						
10000-GF Annual 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 Annual Authority Ctrl						
10023214	FD Firefighter Uniforms & Turn	1,727,980	1,727,980	0	1,727,980	0
10020-GF Continuing 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)

Operating Expense 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 Work 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 Total		467,188,129	475,769,644	8,581,515	481,648,684	5,879,040
NGFS						
13550-SR Public Protection-Grant						
10037114	FD FY22 NPS Coop Agmt-Presidio	225,085	0	(225,085)	0	0

Operating Expense 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 Salaries				Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
Id#	St	Ref	Title					
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
Permanent Salaries				Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
Id#	St	Ref	Title					
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 Summary Table

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
506070	Programmatic Projects Budget	1,500,000	1,500,000	0	1,500,000
		1,500,000	1,500,000	0	1,500,000

Expenditure Description Report

		Budget Current	Budget FY 2024	Variance 23 to 24	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				Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
Id#	St	Ref	Title					
H004_F	O		Inspector, Fire Department	1.00	1.00	0	1.00	0
H020_F	O		Lieutenant, Fire Suppression	1.00	1.00	0	1.00	0
H022_F	O		Lieutenant, Fire Prevention	1.00	1.00	0	1.00	0
H051_F	O		Assistant Deputy Chief II	1.00	1.00	0	1.00	0
				4.00	4.00	0	4.00	0
Temporary Salaries				Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
Id#	St	Ref	Title					
TEMPM_IS			Temporary - Miscellaneous	0.80	0.80	100,507	0.80	100,894
				0.80	0.80	100,507	0.80	100,894
Permanent Salaries				Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
Id#	St	Ref	Title					
1054_C	O		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.

		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 Salaries				Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
Id#	St	Ref	Title					
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	1.00	1.00	212,039	1.00	218,431
				13.00	13.00	2,295,917	13.00	2,365,135
Permanent Salaries				Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
Id#	St	Ref	Title					
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)

(1.33) (1.33) (248,917) (1.34) (243,890)

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 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 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**

581470	GF HR Client Svc Recrut Assess	102,329	386,118	283,789	386,118
		20,259,395	22,044,351	1,784,956	22,599,871

FD Prevention Salary Detail

Uniform Salaries				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	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
Permanent Salaries				Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	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_C	S		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	Budget	Variance	Budget
		Current	FY 2024	23 to 24	FY 2025
501010	Perm Salaries Misc Regular	12,107,158	13,365,112	1,257,954	13,982,698

FD Prevention (10001963)**San Francisco Fire Department Budget FY24 and FY25**

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 funds travel by members of the Bureau to required professional training 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 funds travel by members of the Bureau to required professional training classes or 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 external contractors.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
524010	Membership Fees	850	850	0	850

This item funds annual membership dues for the National Fire Protection Association, the International Code Council, the Uniform Fire Code Association, and other professional organizations.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
527000	Professional & Specialized Svcs Budget	80,000	80,000	0	80,000

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
528010	Scavenger Services	2,880	2,880	0	2,880

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
530210	Garage Rent	6,240	6,240	0	6,240

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

		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 Recruit 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

FD Support Services (10001964)**San Francisco Fire Department Budget FY24 and FY25**

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

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
Permanent Salaries				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 Superinten	0.00	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
-------	-------	-----------	-------	-----------

Expenditure Description Report

		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

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.

FD Support Services (10001964)**San Francisco Fire Department Budget FY24 and FY25**

		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 Administration (10001965)**San Francisco Fire Department Budget FY24 and FY25**

581015	Human Resources Modernization	113,900	116,615	2,715	116,615
581016	Diversity Equity Inclusion	42,603	42,823	220	42,823
581180	GF-Con-Fast Team	91,520	91,520	0	91,520
581430	GF HR Equal Employmnt Opportuni	699,877	704,821	4,944	704,821
581460	GF HR Workers' Comp Claims	17,759,000	18,558,000	799,000	18,558,000
581490	GF HR Drug Testing	32,175	32,175	0	32,175
581520	EF SFGH Medical Service	249	249	0	249
581570	GF Chs Medical Service	290,151	298,856	8,705	307,821
		30,409,928	32,008,139	1,598,211	32,552,723

FD Administration Salary Detail

Uniform Salaries				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 Department)	1.00	1.00	328,923	1.00	338,839
H016_F	A		Technical Training Specialist, Fire Department	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	O		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

Permanent Salaries				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

FD Administration (10001965)**San Francisco Fire Department Budget FY24 and FY25**

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

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.

		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/rectal cancer screening tests for the Physician'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 minor communication supplies for Administration.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581015	Human Resources Modernization	113,900	116,615	2,715	116,615

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581016	Diversity Equity Inclusion	42,603	42,823	220	42,823

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

		Budget Current	Budget FY 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 team for as-needed accounting assistance for the Department.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581430	GF HR Equal Employmnt Opportuni	699,877	704,821	4,944	704,821

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
581460	GF HR Workers' Comp Claims	17,759,000	18,558,000	799,000	18,558,000

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

		Budget Current	Budget FY 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 Salaries				Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
Id#	St	Ref	Title					
0150_F	A		Deputy Chief of Department, (Fire Department)	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

FD Operations (10001966)
San Francisco Fire Department Budget FY24 and FY25

H003_F	A	EMT/Paramedic/Firefighter	425.20	425.20	69,551,240	425.20	71,648,326
H003_F	O	EMT/Paramedic/Firefighter	0.00	15.80	0	20.00	0
H010_F	A	Incident Support Specialist	21.50	21.50	3,314,784	21.50	3,414,716
H020_F	A	Lieutenant, Fire Suppression	177.17	177.17	29,137,733	177.17	30,016,141
H022_F	A	Lieutenant, Fire Prevention	0.00	1.00	185,652	1.00	191,249
H030_F	A	Captain, Fire Suppression	72.00	71.00	13,330,392	71.00	13,732,252
H033_F	A	Captain, Emergency Medical Services	19.20	19.20	3,604,838	19.20	3,713,510
H040_F	A	Battalion Chief, Fire Suppression	36.80	36.80	8,295,493	36.80	8,545,585
H043_F	A	EMS Section Chief	2.00	2.00	450,842	2.00	464,434
H050_F	A	Assistant Chief of Department, (Fire Department	7.50	7.50	1,953,585	7.50	2,012,483

1,617.91 1,633.71 251,430,590 1,637.91 259,011,267

Temporary Salaries

Id#	St	Ref	Title	Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
------------	-----------	------------	--------------	---------------------	------------------	--------------------	------------------	--------------------

TEMPM_IS			Temporary - Miscellaneous	7.49	6.67	841,424	6.71	846,194
----------	--	--	---------------------------	------	------	---------	------	---------

7.49 6.67 841,424 6.71 846,194

Permanent Salaries

Id#	St	Ref	Title	Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
------------	-----------	------------	--------------	---------------------	------------------	--------------------	------------------	--------------------

1426_C	A		Senior Clerk Typist	1.00	0.00	0	0.00	0
--------	---	--	---------------------	------	------	---	------	---

1450_C	A		Executive Secretary I	0.00	1.00	101,207	1.00	105,463
--------	---	--	-----------------------	------	------	---------	------	---------

1452_C	A		Executive Secretary II	1.00	1.00	111,363	1.00	116,046
--------	---	--	------------------------	------	------	---------	------	---------

9993U_F	S		Attrition Savings - Fire	(144.53)	(202.98)	(32,099,883)	(163.20)	(25,709,748)
---------	---	--	--------------------------	----------	----------	--------------	----------	--------------

(142.53) (200.98) (31,887,313) (161.20) (25,488,239)

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.

FD Operations (10001966)**San Francisco Fire Department Budget FY24 and FY25**

		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

FD Operations (10001966)**San Francisco Fire Department Budget FY24 and FY25**

Fringe Benefits Total		73,720,607	67,547,588	(6,173,019)	67,139,606
------------------------------	--	-------------------	-------------------	--------------------	-------------------

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
527860	UC Medical Services	260,172	260,172	0	260,172

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

		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 Treasure 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 leased from Ricoh under city wide term contract.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
553110	Judgments Claims	1,000	1,000	0	1,000

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

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

		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 Salaries				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 Department	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 Airport Operations (10001967)**San Francisco Fire Department Budget FY24 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 Investigation	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
--	--	--	---------------	---------------	-------------------	---------------	-------------------

Permanent Salaries

Id#	St	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	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	S		Positions Not Detailed - Miscellaneous	0.06	0.06	0	0.06	0
				(12.79)	(12.79)	(2,019,671)	(12.84)	(2,003,941)

Expenditure Description Report

		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

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
509010	Premium Pay Misc	2,819,211	2,944,054	124,843	2,996,554

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

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
510210	Retirement Payout SP & Vac Misc	500,001	500,000	(1)	500,001

This item funds the retirement payouts by the Airport.

		Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
511010	Overtime Scheduled Misc	6,521,731	6,861,623	339,892	7,073,513

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

		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 Training Salary Detail

Uniform Salaries				Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount

FD Training (10001968)**San Francisco Fire Department Budget FY24 and FY25**

H028_F	A	Lieutenant, Division of Training	7.00	7.00	1,314,075	7.00	1,353,688
H033_F	A	Captain, Emergency Medical Services	5.00	5.00	938,760	5.00	967,060
H039_F	A	Captain, Division of Training	3.00	3.00	676,182	3.00	696,567
H043_F	A	EMS Section Chief	1.00	1.00	225,421	1.00	232,217
H051_F	A	Assistant Deputy Chief II	1.00	1.00	290,662	1.00	299,424

17.00 17.00 3,445,100 17.00 3,548,956

Permanent Salaries

Id#	St	Ref	Title	Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
1426_C	A		Senior Clerk Typist	2.00	2.00	185,876	2.00	193,692
9993U_F	S		Attrition Savings - Fire	(4.95)	(4.95)	(782,521)	(4.97)	(782,522)
				(2.95)	(2.95)	(596,645)	(2.97)	(588,830)

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 Training (10001968)**San Francisco Fire Department Budget FY24 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.

FD Training (10001968)**San Francisco Fire Department Budget FY24 and FY25**

		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				Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
Id#	St	Ref	Title					
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 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

Expenditure 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

Permanent Salaries				Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
Id#	St	Ref	Title					
7345_C	O		Electrician	1.00	1.00	0	1.00	0
7347_C	O		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 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

Expenditure 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

Expenditure 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 Salaries				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

FD WO Port Fireboat Staffing (10033290)

San Francisco Fire Department Budget FY24 and FY25

Temporary Salaries				Current	FY24	FY24	FY25	FY25
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
TEMPM_ES			Temporary - Miscellaneous	0.29	0.29	36,992	0.29	37,134
				0.29	0.29	36,992	0.29	37,134

Expenditure Description Report

				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

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

				Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
505010	Temp Misc Regular Salaries			37,134	36,992	(142)	37,134

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

				Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
509010	Premium Pay Misc			242,318	271,899	29,581	280,096

This item funds premium pay for Fire Boat personnel.

				Budget Current	Budget FY 2024	Variance 23 to 24	Budget FY 2025
511010	Overtime Scheduled Misc			801,415	834,372	32,957	859,525

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

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

FD WO Port Fireboat Staffing (10033290)**San Francisco Fire Department 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 Salaries				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	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.

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

FD WO Port RE Special Events (10033292)**San Francisco Fire Department 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 (10033293) San Francisco Fire Department Budget FY24 and FY25

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 Salaries				Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
Id#	St	Ref	Title					
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
Permanent Salaries				Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
Id#	St	Ref	Title					
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 (10033419) San Francisco Fire Department Budget FY24 and FY25

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	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) San 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 Station Shower Replacemnt 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 Salaries				Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
Id#	St	Ref	Title					
H032_F	A		Captain, Fire Prevention or Fire Investigation	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 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

Expenditure 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 Salaries				Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
Id#	St	Ref	Title					
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
Permanent Salaries				Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
Id#	St	Ref	Title					
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.

Reinvestment Initiatives (10036606)**San Francisco Fire Department Budget FY24 and FY25**

		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				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 Team (10036838)**San Francisco Fire Department Budget FY24 and FY25**

Permanent Salaries				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	Budget	Variance	Budget
		Current	FY 2024	23 to 24	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	Budget	Variance	Budget
		Current	FY 2024	23 to 24	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	Budget	Variance	Budget
		Current	FY 2024	23 to 24	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	Budget	Variance	Budget
		Current	FY 2024	23 to 24	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 Francisco 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 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 Salaries				Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
Id#	St	Ref	Title					
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
Permanent Salaries				Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
Id#	St	Ref	Title					
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 FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
Id#	St	Ref	Title					
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
Permanent Salaries				Current FTEs	FY24 FTEs	FY24 Amount	FY25 FTEs	FY25 Amount
Id#	St	Ref	Title					
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	Budget FY 2024	Variance 23 to 24	Budget FY 2025
506070	Programmatic Projects Budget	380,000	0	(380,000)	0
		380,000	0	(380,000)	0

HRMS Platform Migration Salary Detail

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

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.