



San Francisco Fire Department Fiscal Year 2010-11 Budget



San Francisco Fire Commission City and County of San Francisco

President Stephen A. Nakajo
Vice President Andrea Evans
Commissioner George Lau
Commissioner London Breed
Commissioner Michael Hardeman

Joanne Hayes-White, Chief, San Francisco Fire Department
Patrick T. Gardner, Deputy Chief, Operations
Monica L. Fields, Deputy Chief, Administration

August 2010

SAN FRANCISCO FIRE DEPARTMENT BUDGET SUMMARY

FISCAL YEAR 2010-11

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 and one fire station funded by other sources: the Airport Division, supported by Airport funding, the Fireboat, supported by the Port of San Francisco, and the Treasure Island Station, funded in part by the Treasure Island Development Authority.

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.

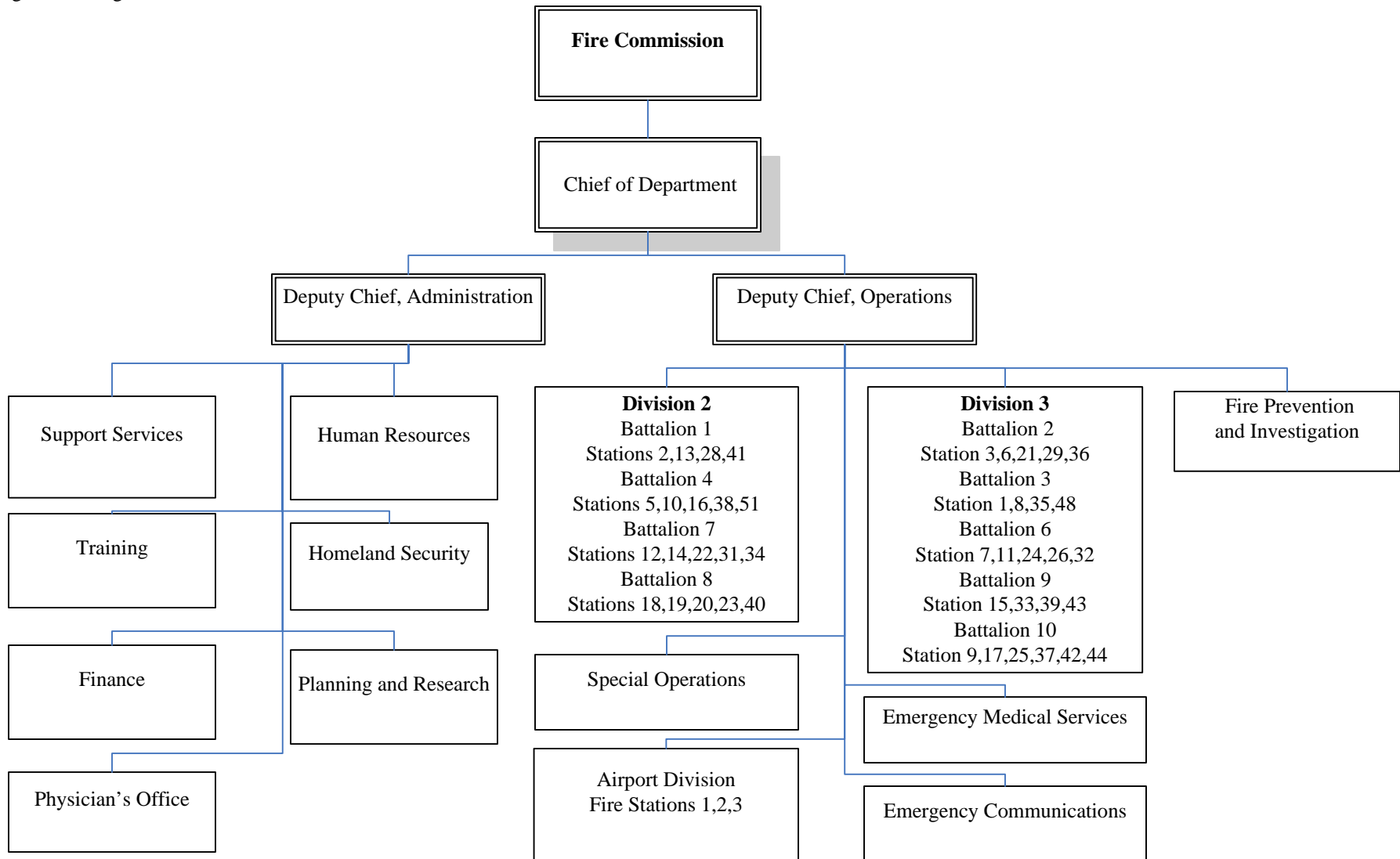
GUIDELINES FOR USING THIS DOCUMENT

This budget document contains the Department's budget request for Fiscal Year 2010-11. This document contains a variety of budget information. This book contains summary tables on Departmental revenues and expenses followed by detailed revenue line item explanations. After the revenue section, the document has detailed descriptions of each division's expenses, positions, and line item explanations. The summary tables show the breakdown between the operating budget, annually appropriated projects, and continuing projects. It also shows the funding source, General Fund or Non General Fund (Airport and Port respectively).

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San Francisco Fire Department
High Level Organization Chart



San Francisco Fire Department Organization Chart

Fire Commission
Stephen A. Nakajo, President
Andrea Evans, Vice-President
George Lau
London Breed
Michael Hardeman

Monica Quattrin
Commission Secretary
 1454 Exec Secty III

Joanne Hayes-White
Chief of Department
0140 Chief of Department
 0922 Manager I

Monica L. Fields
Deputy Chief, Administration
0150 Deputy Chief of Department
 1426 Sr Clerk Typist

Patrick T. Gardner
Deputy Chief, Operations
0150 Deputy Chief of Department
 1452 Executive Secty II

Thomas Doudiet
ADC Support Services
H 51, Assistant Deputy Chief
 1842 Management Asst.
 1823 Sr Admin Analyst
 1934 Storekeeper (3)
 H 30 Captain
 H 20 Lieutenant (1)
 H 2 Firefighter (11)
 H 20 Lieutenant (1 Defunded)

Jesusa Bushong
Human Resources
0931 Manager III
 1446 Secretary
 1241 Personnel Analyst (2)
 H 30 Captain
 H 2 Firefighter (2)
 1224 Prin Payroll Personnel Clerk
 1222 Sr Payroll Per Clerk (5)

Division 2
H 50 Assistant Chief
 H 10 Incident Supp Spec
 H 40 Battalion 1
 Stations 2,13,28,41
 H 40 Battalion 4
 Stations 5,10,16,38,51
 H 40 Battalion 7
 Stations 12,14,22,31,34
 H 40 Battalion 8
 Stations 18,19,20,23,40
 H 33 Rescue Captain
 H 30 Captain
 H 20 Lieutenant
 H 3 FF Paramedic
 H 2 Firefighter

Division 3
H 50 Assistant Chief
 H 10 Incident Supp Spec
 H 40 Battalion 2
 Station 3,6,21,29,36
 H 40 Battalion 3
 Station 1,8,35,48
 H 40 Battalion 6
 Station 7,11,24,26,32
 H 40 Battalion 9
 Station 15,33,39,43
 H 40 Battalion 10
 Station 9,17,25,37,42,44
 Station 48 TI
 H 33 Rescue Captain
 H 30 Captain
 H 20 Lieutenant
 H 110 Marine Engineer
 H 120 Pilot
 H 3 FF Paramedic
 H 2 Firefighter
 H 43 Section Chief (Defunded)
 H 33 Rescue Captain (4)
 H 1 Paramedic (10)
 H 3 Level I EMT
 H 3 Level II Paramedic

Barbara Schultheis
ADC, Fire Prevention and Investigation
H 51, Assistant Deputy Chief
 1426 Sr Clerk Typist (2)
 1446 Secretary II
 1042 IS Engineer
 1652 Sr Accountant
 1820 Jr Admin Analyst (2)
 5215 FP Eng (4)
 6281 Fire Inspector (10)
 H 4 Inspector (27)
 H 22 Lieutenant (6)
 H 32 Captain (3)
 H 32 Captain (BFI)
 H 24 Lieutenant (BFI)
 H 6 Investigator (4)
 1820 Jr Admin Analyst
 H 6 Investigator (7 Defunded)
 H 4 Inspector (9 Defunded)
 H 22 Lieutenant (1 Defunded)

Frank Cardinale
ADC Training
H 51, Assistant Deputy Chief
 1426 Sr Clerk Typist (2)
 1942 Materials Coordinator
 H 20 Lieutenant (NERT)
 H 28 Training Lieutenant (7)
 H 33 EMS Captains (4)
 H 39 Training Captain (3)
 H 43 EMS Section Chief

Mark Kearney
ADC Homeland Security
H 51, Assistant Deputy Chief

Special Operations
 H 40 Battalion Chief (Defunded)

Planning and Research Mgr
 H 40 Battalion Chief (Defunded)
 H 33 EMS Captain
 H 20 Lieutenant (2)
 1804 Statistician
 1844 Sr Mgmnt Asst (3)

David Sullivan
ADC Airport Division
H 51, Assistant Deputy Chief
 H 39 Captain
 H 32 Captain BFP
 H 30 Captain (3)
 H 33 Captain EMS
 H 22 Lieutenant BFP
 H 20 Lieutenant (11)
 H 4 Inspector
 H 3 FF Paramedic (11)
 H 2 Firefighter (72)
 6281 Fire Inspector BFP

Mark Corso
Chief Financial Officer
0931 Manager III
 1823 Sr Admin Analyst
 1842 Management Asst.
 1654 Principal Accountant
 1652 Senior Accountant
 1630 Account Clerk

Jesus Mora
Information Services
0933 Manager V
 1041 IS Engineer
 1042 IS Engineer

Ronald Lewin
Emergency Communications
H 40 Battalion Chief
 H 33 EMS Captain (4)
 H 20 Lieutenant (4)

Ramon Terrazas
2232 Sr Physician
 2230 Physician
 2328 Nurse Practitioner
 1426 Sr Clerk Typist

EMS Division
H 53 EMS Chief
 H 43 Section Chief (Defunded)
 H 33 Captain EMS
 2112 Med Records Tech

Revenue Summary

San Francisco Fire Department Budget FY 2011

Revenue Source	Actual FY 2009	Current FY 2010	Projection FY 2010	Var. Current to Proj.	Budget FY 2011	Var. Budget 10 to 11	% Change
Medical Cannabis Dispensary Fee	0	800	220	(580)	220	(580)	-73%
Other City Property Rentals	273,492	525,000	450,798	(74,202)	350,000	(175,000)	-33%
Public Safety Sales Tax Allocation	36,039,000	32,544,000	31,565,399	(978,601)	31,917,000	(627,000)	-2%
Other public safety charges	7,246	15,000	9,666	(5,334)	15,000	0	0%
Other General Govt Charges	6,081	1,500	798	(702)	1,500	0	0%
Pre Application Plan Review	46,200	55,000	100,500	45,500	69,300	14,300	26%
Water Flow Request Fee	52,350	52,500	73,900	21,400	66,000	13,500	26%
Fire Plan Checking	2,582,544	2,760,000	2,332,700	(427,300)	2,560,470	(199,530)	-7%
Fire Inspection Fees	1,018,850	1,292,500	852,856	(439,644)	852,500	(440,000)	-34%
High Rise Inspection Fee	1,083,810	1,320,000	1,320,000	0	1,536,000	216,000	16%
SFFD Tax Collector Renewal Fee	1,005,000	1,213,000	1,213,000	0	1,347,500	134,500	11%
SFFD Original Filing Posting Fee	517,908	1,280,000	887,504	(392,496)	765,000	(515,000)	-40%
Fire Code Reinspection Fee	70,322	79,200	70,386	(8,814)	66,000	(13,200)	-17%
Fire Referral Inspection Fee	51,990	79,750	65,040	(14,710)	57,750	(22,000)	-28%
Fire Overtime Service Fees	968,006	1,000,000	645,970	(354,030)	1,000,000	0	0%
Fire Residential Inspection Fees	0	571,009	397,530	(173,479)	571,009	0	0%
Fire Building Access Fees	0	60,000	0	(60,000)	0	(60,000)	-100%
False Alarm Response Fee	221,340	220,500	302,000	81,500	220,500	0	0%
Net Insurance Revenue	0	0	0	0	626,000	626,000	-100%
Other Patient Net Revenue	18,364,966	0	0	0	0	0	-100%
Ambulance Billings	0	71,438,000	56,423,950	(15,014,050)	79,323,501	7,885,501	11%
Ambulance Contractual Adj and Allowance	0	(50,412,900)	(36,963,538)	13,449,362	(58,229,660)	(7,816,760)	16%
Misc Revenue - Medical Records	19,390	15,000	23,420	8,420	15,000	0	0%
Other City Property Rentals	16,668	15,000	21,420	6,420	15,000	0	0%
Gain/Loss of building sale	0	0	0	0	725,000	725,000	-100%
Other Non-Operating Revenue	0	0			83,250	83,250	-100%
Prior Year Designated Reserve	2,484,067	0	0	0	0	0	-100%
Prior Year Designated Reserve	620,000	0	0	0	0	0	-100%
Interfund Transfer	210,000	210,000	210,000	0	389,000	179,000	85%
OTI From 5W Water Department	0	500,000	0	(500,000)	0	(500,000)	-100%
Grand Total	65,659,230	64,834,859	60,003,519	(4,831,340)	64,342,840	(492,019)	-1%

Revenue Narrative**San Francisco Fire Department Budget FY 2011****Character 250 Fines and Forfeitures****Medical Cannabis Dispensary Fee**

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
20150	0	800	220	220	(580)

The Department receives a small fee related to inspections for medical cannabis dispensaries.

Character 350 Rents and Concessions**Other City Property Rentals**

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
39899	273,492	525,000	450,798	350,000	(175,000)

The Department receives rental revenues from mobile phone companies that have installed transmission towers on Department property. The decrease in this amount for FY2010-11 is due to a one-time back payment of rent in Fiscal Year 2009-10.

Character 450 Intergovernmental Revenue State**Public Safety Sales Tax Allocation**

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
48311	36,039,000	32,544,000	31,565,399	31,917,000	(627,000)

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

Character 600 Charges for Services**Other City Property Rentals**

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
39899	16,668	15,000	21,420	15,000	0

The Division of Training charges fees for using the Department training facility on Treasure Island.

Revenue Narrative**San Francisco Fire Department Budget FY 2011****Other General Govt Charges**

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
60199	6,081	1,500	798	1,500	0

Fire Prevention collects copying fees for records requests. The amounts collected are deposited in this subobject.

False Alarm Response Fee

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
60629	221,340	220,500	302,000	220,500	0

This fee covers a portion of cost of the Fire Department's response to a false alarm. 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, the building owner is charged a fee. Collections have stabilized so staff recommends that the budget remain at the same level.

Pre Application Plan Review

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
60663	46,200	55,000	100,500	69,300	14,300

This is the fee revenue for pre-application plan review.

Water Flow Request Fee

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
60664	52,350	52,500	73,900	66,000	13,500

Two different water flow fees are charged to individuals for testing systems.

Fire Plan Checking

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
60667	2,582,544	2,760,000	2,332,700	2,560,470	(199,530)

This fee is generated by the Department's review of plans for compliance with fire safety regulations. As part of the revision to the cost allocation plan, the plan check fee schedule will increase by approximately 8%. These revenues include express plan checking service revenue.

Revenue Narrative**San Francisco Fire Department Budget FY 2011****Fire Inspection Fees**

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
60668	1,018,850	1,292,500	852,856	852,500	(440,000)

The Department performs field inspections to certify that building construction is in compliance with fire safety regulations. The Department has revised this revenue to account for projected activity in FY10-11.

High Rise Inspection Fee

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
60670	1,083,810	1,320,000	1,320,000	1,536,000	216,000

Inspectors visit high rise structures to inspect the fire and life safety systems pursuant to Section 13217 of the California Health and Safety Code. The Department is proposing to increase this fee from \$11.00 per 1,000 square feet of assessed value to \$12.00 per 1,000 square feet.

SFFD Tax Collector Renewal Fee

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
60671	1,005,000	1,213,000	1,213,000	1,347,500	134,500

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.

SFFD Original Filing Posting Fee

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
60672	517,908	1,280,000	887,504	765,000	(515,000)

This revenue is from fees charged for permits.

Fire Code Reinspection Fee

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
60673	70,322	79,200	70,386	66,000	(13,200)

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

Fire Referral Inspection Fee

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
60674	51,990	79,750	65,040	57,750	(22,000)

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.

Fire Overtime Service Fees

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
60678	968,006	1,000,000	645,970	1,000,000	0

This item reflects the revenues received for overtime expenditures of the Division of Fire Prevention to perform inspections and plan reviews. These amounts are collected only if the service is requested. The Department has kept the amount allocated constant based on projections from the upcoming year.

Fire Residential Inspection Fees

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
60679	0	571,009	397,530	571,009	0

The Department charges for inspections of residential buildings with 9 units or more. The fee covers the costs of the field unit time to complete the inspection and related reports and the administration time from the Bureau of Fire Prevention to manage the information.

Fire Building Access Fees

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
60680	0	60,000	0	0	(60,000)

This revenue reflects the Department's building lock box program. In Fiscal Year 2010-11, this is a voluntary program and the inspection is conducted upon installation of the lock box.

Other public safety charges

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
60699	7,246	15,000	9,666	15,000	0

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

Revenue Narrative**San Francisco Fire Department Budget FY 2011****Net Insurance Revenue**

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
656905	0	0	0	626,000	626,000

The Department is implementing a program to bill to recover the costs for motor vehicle-related auto accidents.

Other Patient Net Revenue

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
65907	18,364,966	0	0	0	0

The Department receives revenue for ambulance services provided to the public. Beginning in the FY2009 budget, this revenue was moved to two new revenue subobjects, one showing the projected total amount billed that shows the level of effort and the other is a negative revenue for contractual adjustments and allowances.

Ambulance Billings

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
65916	0	71,438,000	56,423,950	79,323,501	7,885,501

This amount represents the projection of the total amount that will be billed in FY 2010-11 for ambulance services. This includes the increase in fees.

Ambulance Contractual Adj and Allowance

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
65917	0	(50,412,900)	(36,963,538)	(58,229,660)	(7,816,760)

This amount represents the dollar value of the anticipated adjustments and allowances anticipated for ambulance billings in the coming fiscal year.

Misc Revenue - Medical Records

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
65999	19,390	15,000	23,420	15,000	0

The Department receives a cost recovery fee for medical record information.

Revenue Narrative

San Francisco Fire Department Budget FY 2011

Character 750 Other Revenues

Other Non-Operating Revenue

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
07999	0	0		83,250	83,250

The Department received this amount for a liquidated damages agreement and it will be applied toward expenditures in FY10-11

Gain/Loss of building sale

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
76123	0	0	0	725,000	725,000

This amount reflects the actual revenue collected from the the sale of properties. In Fiscal Year 2010-11, this item represents the anticipated revenue for the sale of the Department's property at 909 Tennessee Street.

Character 950 Interfund Transfers

OTI From 5W Water Department

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
9305W	0	500,000	0	0	(500,000)

In FY10, this amount constituted a one-time expected revenue from the PUC for the sale of assets and inventories of AWSS items as part of the Department's transition of AWSS to the PUC.

Interfund Transfer

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
9501G	210,000	210,000	210,000	389,000	179,000

This transfer supports the Bureau of Fire Prevention's vehicle replacement fund as well as the Mediclacl Equipment Fund.

Prior Year Designated Reserve

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
99999R	620,000	0	0	0	0

In FY2009, this allocation from prior year reserve supported the budget for the renovation of the fireboat pier.

Prior Year Designated Reserve

Sub Object	Actual FY 2009	Budget FY 2010	Projection FY 2010	Budget FY 2011	Var. Budget 10 to 11
99999R	2,484,067	0	0	0	0

In FY2009, this allocation from prior year reserves reflected the Department savings in the prior year that had been allocated to fund the AWSS study and Station 1 structural repair in the FY09 budget.

Operating Expense Appropriations Summary

San Francisco Fire Department Budget FY 2011

Obj.	Description	FY 2009 Actual	FY 2010 Current	FY 2011 Budget	Variance Budget 10 to 11	% Change
General Fund						
Operating						
001	Salaries	6,909,924	5,375,699	4,600,892	(774,807)	-14%
002	Permanent Salaries-uniform	140,163,617	151,756,579	150,718,702	(1,037,877)	-1%
004	Permanent Salaries-nurses	157,814	168,531	170,172	1,641	1%
009	Premium Pay	18,111,089	18,548,739	19,457,531	908,792	5%
010	One-time Payments	2,976,673	0	0	0	
011	Overtime	23,788,218	21,244,024	20,982,184	(261,840)	-1%
012	Holiday Pay	9,934	21,221	21,221	0	0%
013	Mandatory Fringe Benefits	27,728,918	37,242,462	43,885,613	6,643,151	18%
	Labor Total	219,846,187	234,357,255	239,836,315	5,479,060	2%
021	Travel	2,926	3,800	6,570	2,770	73%
022	Training	9,460	58,433	38,700	(19,733)	-34%
023	Employee Expenses	10,420	0	0	0	
024	Membership Fees	1,760	3,465	3,465	0	0%
025	Entertainment And Promotion	0	0	0	0	
026	Court Fees And Other Compensation	0	0	0	0	
027	Professional & Specialized Services	490,544	580,791	661,248	80,457	14%
028	Maintenance Svcs-building & Structures	354,735	486,969	396,874	(90,095)	-19%
029	Maintenance Svcs-equipment	136,083	353,000	381,585	28,585	8%
030	Rents & Leases-buildings & Structures	3,000	3,000	3,000	0	0%
031	Rents & Leases-equipment	1,985	0	0	0	
032	Utilities	64,849	90,000	90,000	0	0%
035	Other Current Expenses	88,710	126,400	126,400	0	0%
040	Materials & Supplies	3,555,894	3,725,983	3,754,035	28,052	1%
052	Taxes, Licenses & Permits	74,036	193,475	193,475	0	0%
053	Judgments & Claims	56,635	1,000	1,000	0	0%
060	Capital Outlay	0	0	15,000	15,000	

Operating Expense Appropriations Summary

San Francisco Fire Department Budget FY 2011

Obj.	Description	FY 2009 Actual	FY 2010 Current	FY 2011 Budget	Variance Budget 10 to 11	% Change
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	2,102,491	1,943,888	1,866,363	(77,525)	-4%
079	Allocated Charges	0	0	(1,132,084)	(1,132,084)	
081BR	Sr-dpw-building Repair (capitalized)	42,332	0	0	0	
081C5	Is-tis-isd Services	1,618,477	69,064	102,643	33,579	49%
081C9	Tis Services For 911	0	0	0	0	
081CA	Gf-adm-general(aao)	1,800,000	800,000	0	(800,000)	-100%
081CI	Is-tis-isd Services-infrastructure Cost	0	2,941,703	2,381,972	(559,731)	-19%
081CM	Gf-coroner/medical Examiner	141,153	0	0	0	
081ET	Gf-tis-telephone(aao)	354,944	421,902	291,646	(130,256)	-31%
081FM	Gf-gsa-facilities Management Services	0	169,294	179,336	10,042	6%
081H3	Gf-hr-workers' Comp Claims	9,014,323	8,418,465	9,035,602	617,137	7%
081H8	Gf-hr-drug Testing	32,175	32,175	32,175	0	0%
081HE	Ef-sfgh-medical Service	49,306	54,600	54,600	0	0%
081HS	Gf-chs-medical Service	0	8,514	8,514	0	0%
081HT	Gf-chs-toxics Waste & Hazard Mat Svc	14,940	25,000	26,000	1,000	4%
081PA	Is-purch-central Shops-auto Maint	3,905,635	3,851,005	3,851,005	0	0%
081PM	Gf-purch-mail Services	23,970	11,467	18,000	6,533	57%
081PR	Is-purch-reproduction	18,869	42,563	11,000	(31,563)	-74%
081RE	Gf-real Estate Service	16,952	25,000	25,000	0	0%
081RR	Gf-rent Paid To Real Estate	60,506	60,506	60,506	0	0%
081UL	Gf-puc-light Heat & Power	397,978	502,231	431,025	(71,206)	-14%
081W1	Puc Sewer Service Charges	131,963	147,600	147,600	0	0%
081W2	Ef-puc-water	537,966	611,522	710,676	99,154	16%
081W6	Dpw-special Services(admin 6.65)	0	9,260	9,260	0	0%
081WA	Sr-dpw-architecture	0	0	0	0	
081WB	Sr-dpw-building Repair	406,536	145,507	145,507	0	0%
081WC	Sr-dpw-street Cleaning	13,492	13,000	13,000	0	0%
081WE	Sr-dpw-engineering	0	0	0	0	

Operating Expense Appropriations Summary

San Francisco Fire Department Budget FY 2011

Obj.	Description	FY 2009 Actual	FY 2010 Current	FY 2011 Budget	Variance Budget 10 to 11	% Change
081WM	Sr-dpw-construction Mgmt	0	0	0	0	
086AD	Exp Rec Fr Administrative Services (aao)	(3,764,414)	(3,363,444)	(1,935,802)	1,427,642	-42%
086BI	Exp Rec Fr Bldg Inspection (aao)	(25,782)	(150,000)	(150,000)	0	0%
086ED	Exp Rec Fr Bus & Enc Dev (aao)	(141,840)	0	0	0	
086ER	Exp Rec Fr Emergency Communications(aao)	(3,298,991)	(2,500,021)	(2,188,342)	311,679	-12%
08799	Exp Rec-unallocated (non-aao Fds)	2,329,090	(3,707,697)	(4,064,621)	(356,924)	10%
095	Intrafund Transfers Out	210,000	210,000	389,000	179,000	85%
	Non Labor Total	20,843,108	16,419,420	15,990,933	(428,487)	-3%
Annual Project						
002	Permanent Salaries-uniform	33,270	0	0	0	
009	Premium Pay	0	0	0	0	
011	Overtime	13,636	0	0	0	
013	Mandatory Fringe Benefits	3,448	0	0	0	
	Labor Total	50,354	0	0	0	
021	Travel	27,008	0	0	0	
027	Professional & Specialized Services	52,921	0	0	0	
030	Rents & Leases-buildings & Structures	117,042	0	0	0	
035	Other Current Expenses	722	0	0	0	
040	Materials & Supplies	1,192,565	1,079,646	1,338,191	258,545	24%
06F	Facilities Maintenance	2,081,246	1,000,000	615,735	(384,265)	-38%
081H1	Gf-hr-recruitment/assessment W/o	124,580	0	0	0	
081PM	Gf-purch-mail Services	954	0	0	0	
081PR	Is-purch-reproduction	11,715	0	0	0	
	Non Labor Total	3,608,753	2,079,646	1,953,926	(125,720)	-6%
Continuing Project						
060	Capital Outlay	159,177	135,000	313,250	178,250	132%
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	0	300,000	0	(300,000)	-100%

Operating Expense Appropriations Summary

San Francisco Fire Department Budget FY 2011

Obj.	Description	FY 2009 Actual	FY 2010 Current	FY 2011 Budget	Variance Budget 10 to 11	% Change
	Non Labor Total	159,177	435,000	313,250	(121,750)	-28%
General Fund Total		244,507,579	253,291,321	258,094,424	4,803,103	2%
Non General Fund						
Operating						
001	Salaries	192,779	240,972	249,304	8,332	3%
002	Permanent Salaries-uniform	10,274,473	11,759,321	12,135,583	376,262	3%
005	Temp Salaries-misc	241,078	150,784	96,560	(54,224)	-36%
009	Premium Pay	1,317,683	1,926,744	2,103,914	177,170	9%
010	One-time Payments	594,256	0	500,000	500,000	
011	Overtime	2,966,114	1,931,681	2,216,854	285,173	15%
013	Mandatory Fringe Benefits	2,358,656	3,252,839	4,036,129	783,290	24%
	Labor Total	17,945,039	19,262,341	21,338,344	2,076,003	11%
020	Overhead	61,123	174,979	91,536	(83,443)	-48%
081HZ	Gf-hr Mgmt/benefits Admin System	5,670	4,073	0	(4,073)	-100%
081PA	Is-purch-central Shops-auto Maint	31,906	30,910	30,910	0	0%
081W1	Puc Sewer Service Charges	3,074	5,300	5,300	0	0%
081W2	Ef-puc-water	1,256	2,000	2,324	324	16%
081WE	Sr-dpw-engineering	550,000	213,050	463,050	250,000	117%
	Non Labor Total	653,029	430,312	593,120	162,808	38%
Grant						
079	Allocated Charges	0	0	1,132,084	1,132,084	
	Non Labor Total	0	0	1,132,084	1,132,084	
Non General Fund Total		18,598,068	19,692,653	23,063,548	3,370,895	17%
Department Total		263,105,647	272,983,974	281,157,972	8,173,998	3%

Operating Expense By Division

San Francisco Fire Department Budget FY 2011

Division	Program	Index	FY 2009 Actual	FY 2010 Current	FY 2011 Budget	Variance Budget 10 to 11	% Change
General Fund							
Operating							
Administration	AAD	315012	15,160,325	14,447,864	14,993,690	545,826	4%
AWSS	AAD	315049	1,626,174	0	(3)	(3)	
Communications	AEC	315044	(2,998)	233,965	42,732	(191,233)	-82%
Intrafund Transfer	AGE	FCFC200A951G	210,000	210,000	164,000	(46,000)	-22%
Intrafund Transfer	AGE	FCFC300A951G	0	0	225,000	225,000	
Investigation	API	315009	1,881,208	1,120,061	1,112,684	(7,377)	-1%
NERT	ATR	315019	370,171	477,769	462,865	(14,904)	-3%
Operations	AEC	315014	193,644,376	203,985,220	211,048,624	7,063,404	3%
Prevention	API	315010	8,929,866	9,533,246	8,393,313	(1,139,933)	-12%
Support Svces	AAD	315011	13,962,222	16,288,337	15,767,457	(520,880)	-3%
Training	ATR	315018	5,049,791	4,480,213	3,616,886	(863,327)	-19%
Work Order Fund	AEH	315023	(141,840)	0	0	0	
Annual Project							
Fire Facilities Maintenance	AEH	310090	2,081,246	1,000,000	615,735	(384,265)	-38%
Testing	AAD	310120	419,928	0	0	0	
Uniforms	AAD	310130	1,157,933	1,079,646	1,338,191	258,545	24%
Continuing Project							
General Projects	AGE	315042	0	0	83,250	83,250	
Medical Equipment Fund	AGE	315041	0	0	225,000	225,000	
Prevention Vehicle Fund	API	315045	159,177	435,000	5,000	(430,000)	-99%
General Fund Total			244,507,579	253,291,321	258,094,424	4,803,103	2%
Non General Fund							
Operating							
Airport	AEC	315017	15,834,036	16,917,522	18,780,362	1,862,840	11%

Operating Expense By Division**San Francisco Fire Department Budget FY 2011**

Division	Program	Index	FY 2009 Actual	FY 2010 Current	FY 2011 Budget	Variance Budget 10 to 11	% Change
Fireboat	AEC	315020	2,764,032	2,775,131	3,151,102	375,971	14%
Grant							
Navy Coop Agmt Hunters Point	AKI	315203	0	0	1,132,084	1,132,084	
Non General Fund Total			18,598,068	19,692,653	23,063,548	3,370,895	17%
Department Total			263,105,647	272,983,974	281,157,972	8,173,998	3%

Administration Summary Table

		Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
001	Salaries	2,894,438	2,420,724	2,081,914	(338,810)
002	Permanent Salaries-uniform	1,277,220	1,370,416	1,388,082	17,666
004	Permanent Salaries-nurses	157,814	168,531	170,172	1,641
009	Premium Pay	197,432	197,773	207,663	9,890
011	Overtime	202,056	192,204	184,034	(8,170)
013	Mandatory Fringe Benefits	1,041,822	1,141,877	1,215,177	73,300
021	Travel	2,926	2,300	1,570	(730)
022	Training	5,080	46,750	18,700	(28,050)
024	Membership Fees	1,120	2,615	2,615	0
027	Professional & Specialized Services	31,825	203,975	405,927	201,952
029	Maintenance Svcs-equipment	418	0	0	0
035	Other Current Expenses	15,457	55,000	55,000	0
040	Materials & Supplies	59,771	139,859	139,859	0
052	Taxes, Licenses & Permits	76	600	600	0
081CM	Gf-coroner/medical Examiner	141,153	0	0	0
081H3	Gf-hr-workers' Comp Claims	9,014,323	8,418,465	9,035,602	617,137
081H8	Gf-hr-drug Testing	32,175	32,175	32,175	0
081HE	Ef-sfgh-medical Service	49,306	54,600	54,600	0
		15,124,412	14,447,864	14,993,690	545,826

Administration Salary Detail

Permanent Salaries

Id#	Code	Ref	Title	FTEs	Amount
0114	A		Board/Commission Member, Group V	0.00	6,143
0922	A		Manager I	1.00	104,946
0923	A		Manager II	1.00	112,564
0923	D		Manager II	(1.00)	(112,564)

Administration (315012)**San Francisco Fire Department Budget FY 2011**

0931	A	Manager III	2.00	242,970
0933	A	Manager V	1.00	140,630
1041	A	IS Engineer-Assistant	1.00	96,943
1042	A	IS Engineer-Journey	1.00	107,385
1222	A	Senior Payroll And Personnel Clerk	5.00	320,555
1224	A	Principal Payroll And Personnel Clerk	1.00	70,691
1241	A	Personnel Analyst	2.00	163,291
1426	A	Senior Clerk Typist	1.00	52,118
1446	A	Secretary II	1.00	57,457
1454	A	Executive Secretary III	1.00	79,344
1630	A	Account Clerk	1.00	49,039
1652	A	Senior Accountant	1.00	72,669
1654	A	Principal Accountant	1.00	87,967
1804	A	Statistician	1.00	72,366
1823	A	Senior Administrative Analyst	1.00	91,481
1842	A	Management Assistant	1.00	67,960
1844	A	Senior Management Assistant	3.00	233,750
2112	A	Medical Records Technician	1.00	60,461
2230	A	Physician Specialist	0.15	24,440
2233	A	Supervising Physician Specialist	1.00	188,633
9991M	A	One Day Adjustment - Misc	0.00	7,955
9993M	A	Attrition Savings - Miscellaneous	(2.87)	(308,249)
9994M	A	MCCP Offset - Misc	0.00	(4,937)
STEPM	A	Step Adjustments, Miscellaneous	0.00	(4,094)
			25.28	2,081,914

Uniform Salaries

Id#	Code	Ref	Title	FTEs	Amount
0140	A		Chief Of Department	1.00	284,585
0150	A		Deputy Chief Of Department	1.00	245,636
9991U	A		One Day Adjustment - Uniform	0.00	5,381
9993U	A		Attrition Savings - Uniform	(1.61)	(173,030)
H 2	A		Firefighter	2.00	207,238

Administration (315012)**San Francisco Fire Department Budget FY 2011**

H 20	A	Lieutenant	2.00	240,833
H 30	A	Captain	1.00	137,477
H 33	A	EMS Captain	2.00	274,953
H 40	A	Battalion Chief	1.00	165,009
			8.39	1,388,082

Nurses Salaries

Id#	Code	Ref	Title	FTEs	Amount
2328	A		Nurse Practitioner	1.00	169,520
9991N	A		One Day Adjustment - Nurses	0.00	652
				1.00	170,172

Expenditure Description Report

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
001	Salaries	2,894,438	2,420,724	2,081,914	(338,810)

This item funds miscellaneous positions in Administration. Reflected here is the reduction on one 0923 Manager II, which was eliminated as part of the Mayor's Management reduction mandate.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
002	Permanent Salaries-uniform	1,277,220	1,370,416	1,388,082	17,666

This item funds uniform positions supporting Administration. Staff has included the reduction of one H40 assigned to Planning and Research through attrition.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
004	Permanent Salaries-nurses	157,814	168,531	170,172	1,641

This item funds one Nurse Practitioner position.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
009	Premium Pay	197,432	197,773	207,663	9,890

This item funds the cost of premium pay for Administration.

Administration (315012)**San Francisco Fire Department Budget FY 2011**

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
011	Overtime	202,056	192,204	184,034	(8,170)

This item funds overtime for Administration. Staff has reduced this amount to reflect the projected use of overtime hours in FY 10-11.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
013	Mandatory Fringe Benefits	1,041,822	1,141,877	1,215,177	73,300

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

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
021	Travel	2,926	2,300	1,570	(730)

This item funds travel expenses for the entire Department except the Bureau of Fire Prevention. This line item was reduced during budget hearings at the Board of Supervisors. The following items list the travel usually undertaken by Department representatives during the year. It may also cover travel for employees to receive special training to perform certified maintenance on the Department's equipment.

Administration

- IAFF conference
- Metro Chiefs Annual Meeting
- Fire Rescue Conference

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
022	Training	5,080	46,750	18,700	(28,050)

This item funds all Departmental training from outside contractors. The following list is an example of training funded by this subobject:

Administration

- Fire Rescue Medical Conference
- National Fire Protection Association Annual Conference
- International Association of Fire Chiefs Annual Conference
- MIS technical training courses
- American College of Occupational Medicine Association Conference
- Medical seminars and training
- Cal OSHA and Workers Compensation seminars
- Grant writing seminars
- Personnel Testing Council annual meeting
- Labor law, ADA and FMLA training
- Computer skills training

Investigation

Recertification training in fire investigation techniques

EMS and Operations

FDIC instructor conference

International Association of Fire Chiefs Conference

Advanced Hazmat Support training

Support Services

Fire Rescue Medical Conference

Training

NREMT exams PM license

Education fees for EMT and paramedic instructors

Wildland training and state certification courses

Fire/EMS conference

Fire Rescue West

FDIC West

Safety Officer Training

International Association of Fire Chiefs Conference

Fire EMS conference

DMV training for driving safety

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
024	Membership Fees	1,120	2,615	2,615	0

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

Administration

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

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

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

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

disasters, search and rescue, and public safety legislation.

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

Human Resources

This item funds memberships for human resources staff in the Personnel Testing Council.

Personnel Testing Council: The Personnel Testing Council is dedicated to providing a professional forum for its members to explore the latest methods in personnel assessment, advocating the understanding and use of sound selection practices, promoting an understanding of and the use of merit principles and equal employment opportunity principles, exchanging personnel assessment information, and expanding the knowledge and technical expertise of its members in the personnel assessment field.

Investigation

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

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

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

Training

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

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
027	Professional & Specialized Services	31,825	203,975	405,927	201,952

These item funds health check examinations for current uniform employees. A health check provides a complete physical exam to ensure the health and well being of the uniform employees. This exam provides an assessment of cardiac and respiratory risk factors and an orthopedic evaluation. The Department has requested funding for 55 health checks for new

hires as well as its goal of providing health checks for a third of the Department every year. In addition to health checks, this item funds the Department's random drug testing program.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
029	Maintenance Svcs-equipment	418	0	0	0

This item has been transferred to Support Services

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
035	Other Current Expenses	15,457	55,000	55,000	0

This item funds court reporting services for disciplinary hearings and transcription services for Fire Commission and the Department. It also includes the costs for subscriptions to periodicals and records storage expenses.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
040	Materials & Supplies	59,771	139,859	139,859	0

This item funds computer hardware, software, and related technology supplies, general office supplies, uniform badges for uniform employees who are promoted, minor furnishings, pharmaceuticals, immunizations, and medical supplies for the physicians office, and colon/rectal cancer screening tests.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
052	Taxes, Licenses & Permits	76	600	600	0

This item funds the medical licensing cost for its departmental physician and medical leave supervisor.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
081CM	Gf-coroner/medical Examiner	141,153	0	0	0

This work order for drug testing services has been deleted. The Medical Examiner's office no longer provides these services to the Department. The Department currently has a contract with a vendor for the drug testing services.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
081H3	Gf-hr-workers' Comp Claims	9,014,323	8,418,465	9,035,602	617,137

This item funds the medical, some disability, and vocational training expenses for injured Departmental workers. This budgeted amount is based on an estimate from the Department of

Human Resources.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
081H8	Gf-hr-drug Testing	32,175	32,175	32,175	0

This item funds 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 the Fire Boat. This budget funds the cost of this testing for 60 employees. The drug tests are required to meet federal standards, which is why these tests are overseen by DHR and are not a part of the Department's internal drug testing program.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
081HE	Ef-sfgh-medical Service	49,306	54,600	54,600	0

This item funds San Francisco General Hospital to provide annual hearing tests for all members who work in Fire Suppression. These tests are mandatory as part of the hearing conversation program. Laboratory tests and some medications are also purchased through this work order.

Airport Summary Table

		Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
001	Salaries	117,087	120,486	124,652	4,166
002	Permanent Salaries-uniform	9,067,258	10,421,567	10,771,890	350,323
009	Premium Pay	1,197,171	1,776,168	1,938,214	162,046
010	One-time Payments	592,479	0	500,000	500,000
011	Overtime	2,747,100	1,676,491	1,867,573	191,082
013	Mandatory Fringe Benefits	2,112,941	2,922,810	3,578,033	655,223
		15,834,036	16,917,522	18,780,362	1,862,840

Airport Salary Detail

Permanent Salaries

Id#	Code	Ref	Title	FTEs	Amount
6281	A		Fire Safety Inspector II	1.00	124,170
9991M	A		One Day Adjustment - Misc	0.00	482
				1.00	124,652

Uniform Salaries

Id#	Code	Ref	Title	FTEs	Amount
9991U	A		One Day Adjustment - Uniform	0.00	41,716
9993U	A		Attrition Savings - Uniform	(3.84)	(424,797)
H 2	A		Firefighter	68.00	7,046,106
H 3	A		Firefighter/Paramedic	11.00	1,317,077
H 4	A		Fire Inspector	2.00	248,340
H 20	A		Lieutenant	11.00	1,324,583
H 22	A		Lieutenant, Bureau of Fire Prevention	1.00	135,928
H 30	A		Captain	3.00	412,430
H 32	A		Captain, Bureau of Fire Prev & Invest	1.00	155,245
H 33	A		EMS Captain	1.00	137,477
H 39	A		Captain, Division Of Training	1.00	164,982
H 51	A		Assistant Deputy Chief	1.00	212,803
				96.16	10,771,890

Expenditure Description Report

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
001	Salaries	117,087	120,486	124,652	4,166

This item funds one civilian inspector position that supports the Airport.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
002	Permanent Salaries-uniform	9,067,258	10,421,567	10,771,890	350,323

This item funds uniform positions at the Airport.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
009	Premium Pay	1,197,171	1,776,168	1,938,214	162,046

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

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
010	One-time Payments	592,479	0	500,000	500,000

This item funds the retirement payouts by the Airport.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
011	Overtime	2,747,100	1,676,491	1,867,573	191,082

This item funds overtime for the Airport Division. Overtime is used to cover its minimum staffing requirement. The overtime cost also includes premium pay associated with the shift performed that day.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
013	Mandatory Fringe Benefits	2,112,941	2,922,810	3,578,033	655,223

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

AWSS Summary Table

		Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
001	Salaries	1,079,168	0	0	0
009	Premium Pay	89,026	0	0	0
011	Overtime	151,761	0	0	0
012	Holiday Pay	1,673	0	0	0
013	Mandatory Fringe Benefits	299,746	0	(3)	(3)
		1,621,374	0	(3)	(3)

AWSS Salary Detail

Permanent Salaries

Id#	Code	Ref	Title	FTEs	Amount
0931	A		Manager III	0.00	0
7205	A		Chief Stationary Engineer	0.00	0
7250	A		Utility Plumber Supervisor I	0.00	0
7334	A		Stationary Engineer	0.00	0
7388	A		Utility Plumber	0.00	0
7514	A		General Laborer	0.00	0
9991M	A		One Day Adjustment - Misc	0.00	0
9993M	A		Attrition Savings - Miscellaneous	0.00	0
				0.00	0

Expenditure Description Report

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
001	Salaries	1,079,168	0	0	0

This item funds miscellaneous positions that work on the Department's Auxillary Water Supply System. The transfer of function of the AWSS from the Fire Department to the PUC was completed in Fiscal Year 2009-10.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
009	Premium Pay	89,026	0	0	0

This item funds premium pay for employee work and standby pay received by AWSS employees. The transfer of function of the AWSS from the Fire Department to the PUC was completed in Fiscal Year 2009-10.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
011	Overtime	151,761	0	0	0

This item funds overtime for AWSS employees. The transfer of function of the AWSS from the Fire Department to the PUC was completed in Fiscal Year 2009-10.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
012	Holiday Pay	1,673	0	0	0

This item funds holiday pay in AWSS. The transfer of function of the AWSS from the Fire Department to the PUC was completed in Fiscal Year 2009-10.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
013	Mandatory Fringe Benefits	299,746	0	(3)	(3)

The budget system calculates the appropriate mandatory fringe benefits for each bargaining unit. The transfer of function of the AWSS from the Fire Department to the PUC was completed in Fiscal Year 2009-10.

Communications Summary Table

		Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
002	Permanent Salaries-uniform	1,989,608	1,508,913	1,159,529	(349,384)
009	Premium Pay	419,907	323,437	227,547	(95,890)
011	Overtime	341,297	491,173	455,598	(35,575)
013	Mandatory Fringe Benefits	341,090	340,333	307,138	(33,195)
027	Professional & Specialized Services	62,251	70,130	81,262	11,132
086ER	Exp Rec Fr Emergency Communications(aao)	(3,157,151)	(2,500,021)	(2,188,342)	311,679
		(2,998)	233,965	42,732	(191,233)

Communications Salary Detail

Uniform Salaries

Id#	Code	Ref	Title	FTEs	Amount
9991U	A		One Day Adjustment - Uniform	0.00	4,526
9993U	A		Attrition Savings - Uniform	(8.02)	(901,555)
H 20	A		Lieutenant	10.00	1,204,166
H 30	A		Captain	1.00	137,477
H 33	A		EMS Captain	4.00	549,906
H 40	A		Battalion Chief	1.00	165,009
				7.98	1,159,529

Expenditure Description Report

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
002	Permanent Salaries-uniform	1,989,608	1,508,913	1,159,529	(349,384)

This item funds uniform positions assigned to Radio. The reduction in this object is due to the reconfigured staffing model of the Communications Center agreed upon by the Department and the Department of Emergency Management.

Communications (315044)

San Francisco Fire Department Budget FY 2011

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
009	Premium Pay	419,907	323,437	227,547	(95,890)

This item funds premium pay for Radio, including the 8% radio premium and the training and education premium. The reduction in this object is due to the reconfigured staffing model of the Communications Center agreed upon by the Department and the Department of Emergency Management.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
011	Overtime	341,297	491,173	455,598	(35,575)

This item funds overtime for Radio. Overtime is used to cover its minimum staffing requirement 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. The reduction in this object is due to the reconfigured staffing model of the Communications Center agreed upon by the Department and the Department of Emergency Management.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
013	Mandatory Fringe Benefits	341,090	340,333	307,138	(33,195)

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

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
027	Professional & Specialized Services	62,251	70,130	81,262	11,132

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

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
086ER	Exp Rec Fr Emergency Communications(aao)	(3,157,151)	(2,500,021)	(2,188,342)	311,679

This item is the recovery funded by the Department of Emergency Management for the Fire Department personnel assigned to radio and their portion of the cost of the Medical Director contract. The reduction in this object is due to the reconfigured staffing model of the Communications Center agreed upon by the Department and the Department of Emergency Management.

Fire Facilities Maintenance Summary Table

		Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
06F	Facilities Maintenance	2,081,246	1,000,000	615,735	(384,265)
		2,081,246	1,000,000	615,735	(384,265)

Expenditure Description Report

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
06F	Facilities Maintenance	2,081,246	1,000,000	615,735	(384,265)

This is the Department's funding as allocated in the Budget from the Capital Planning Committee. For Fiscal Year 2010-11, this consists of the following:

- \$215,735 for Underground Storage Tank Maintenance
- \$400,000 for General Facilities Maintenance

Fireboat Summary Table

		Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
001	Salaries	75,692	120,486	124,652	4,166
002	Permanent Salaries-uniform	1,207,215	1,337,754	1,363,693	25,939
005	Temp Salaries-misc	241,078	150,784	96,560	(54,224)
009	Premium Pay	120,512	150,576	165,700	15,124
010	One-time Payments	1,777	0	0	0
011	Overtime	219,014	255,190	349,281	94,091
013	Mandatory Fringe Benefits	245,715	330,029	458,096	128,067
020	Overhead	61,123	174,979	91,536	(83,443)
081HZ	Gf-hr Mgmt/benefits Admin System	5,670	4,073	0	(4,073)
081PA	Is-purch-central Shops-auto Maint	31,906	30,910	30,910	0
081W1	Puc Sewer Service Charges	3,074	5,300	5,300	0
081W2	Ef-puc-water	1,256	2,000	2,324	324
081WE	Sr-dpw-engineering	550,000	213,050	463,050	250,000
		2,764,032	2,775,131	3,151,102	375,971

Fireboat Salary Detail

Permanent Salaries

Id#	Code	Ref	Title	FTEs	Amount
6281	A		Fire Safety Inspector II	1.00	124,170
9991M	A		One Day Adjustment - Misc	0.00	482
				1.00	124,652

Uniform Salaries

Id#	Code	Ref	Title	FTEs	Amount
9991U	A		One Day Adjustment - Uniform	0.00	5,278
H 20	A		Lieutenant	2.00	240,833
H 30	A		Captain	1.00	137,477
H 32	A		Captain, Bureau of Fire Prev & Invest	1.00	155,245
H110	A		Marine Engineer Of Fire Boats	3.00	412,430

Fireboat (315020)

San Francisco Fire Department Budget FY 2011

H120	A	Pilot Of Fire Boats	3.00	412,430
			10.00	1,363,693

Expenditure Description Report

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
001	Salaries	75,692	120,486	124,652	4,166

This item funds one Fire Safety Inspector assigned to the Port.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
002	Permanent Salaries-uniform	1,207,215	1,337,754	1,363,693	25,939

This item funds uniform positions at the Fireboat. The change in uniform salaries reflects the annualization of the salary rate increase from last fiscal year and the increases agreed upon in the coming year.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
005	Temp Salaries-misc	241,078	150,784	96,560	(54,224)

This item funds temporary salaries which pay for substitute pilots when the H110 engineers and H120 pilots are not available. The temporary salaries add to the total FTE count of the division.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
009	Premium Pay	120,512	150,576	165,700	15,124

This item funds the cost of premium pay for the Fireboat.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
010	One-time Payments	1,777	0	0	0

This item funded the actual amount of vacation and retirement payouts (wellness and vested sick pay) assessed as a cost to the Fireboat.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
011	Overtime	219,014	255,190	349,281	94,091

This item funds overtime for the Fireboat. Overtime is used to meet its minimum staffing requirements.

Fireboat (315020)

San Francisco Fire Department Budget FY 2011

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
013	Mandatory Fringe Benefits	245,715	330,029	458,096	128,067

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

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
020	Overhead	61,123	174,979	91,536	(83,443)

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

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
081HZ	Gf-hr Mgmt/benefits Admin System	5,670	4,073	0	(4,073)

This item funds the contribution to the Citywide HR system from the Port.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
081PA	Is-purch-central Shops-auto Maint	31,906	30,910	30,910	0

This item funds the annual cost of supplies for fireboat maintenance from Central Shops.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
081W1	Puc Sewer Service Charges	3,074	5,300	5,300	0

This item funds charges for sewer services to the Fireboat facility.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
081W2	Ef-puc-water	1,256	2,000	2,324	324

This item funds the cost of water for the Fireboat facility.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
081WE	Sr-dpw-engineering	550,000	213,050	463,050	250,000

This item funds the biannual maintenance for the Phoenix and Guardian fireboats, which are serviced on alternate years. The basic maintenance includes hull inspection and hull thickness measurements, replacement of hull and sea chest zinc anode removal and replacement, inspection of the rudders and propellers, and coating the deck and hull. Major repair work could

include sea chest repairs, propeller repair and replacements, bilge pump refurbishment, repairing towers, rudder work, and replacing fire pump discharge lines.

This work order was subject to a one-time reduction in FY10 per an agreement with the Port of San Francisco and the Department, and is being restored to its FY09 funding level in Fiscal Year 10-11.

General Projects Summary Table

		Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
060	Capital Outlay	0	0	83,250	83,250
		0	0	83,250	83,250

Expenditure Description Report

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
060	Capital Outlay	0	0	83,250	83,250

During Fiscal Year 2009-10, the Department received \$83,250 in liquidated damages from a vehicle purchase. The Department in anticipating expending these funds to purchase vehicles in FY 10-11.

Investigation Summary Table

		Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
001	Salaries	50,820	53,072	55,050	1,978
002	Permanent Salaries-uniform	1,195,736	690,487	625,947	(64,540)
009	Premium Pay	145,659	165,873	133,882	(31,991)
011	Overtime	159,566	36,029	107,616	71,587
013	Mandatory Fringe Benefits	219,033	164,643	179,232	14,589
027	Professional & Specialized Services	2,400	0	1,000	1,000
035	Other Current Expenses	127	200	200	0
040	Materials & Supplies	3,365	9,757	9,757	0
		1,776,706	1,120,061	1,112,684	(7,377)

Investigation Salary Detail

Permanent Salaries

Id#	Code	Ref	Title	FTEs	Amount
1820	A		Junior Administrative Analyst	1.00	56,215
9991M	A		One Day Adjustment - Misc	0.00	211
STEPM	A		Step Adjustments, Miscellaneous	0.00	(1,376)
				1.00	55,050

Uniform Salaries

Id#	Code	Ref	Title	FTEs	Amount
9991U	A		One Day Adjustment - Uniform	0.00	2,466
9993U	A		Attrition Savings - Uniform	(8.51)	(1,033,560)
H 6	A		Fire Investigator	11.00	1,365,868
H 24	A		Lieutenant, Bureau Of Fire Investigation	1.00	135,928
H 32	A		Captain, Bureau of Fire Prev & Invest	1.00	155,245
				4.49	625,947

Expenditure Description Report

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
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Investigation (315009) San Francisco Fire Department Budget FY 2011

001	Salaries	50,820	53,072	55,050	1,978
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This item funds one miscellaneous position that supports Investigation.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
002	Permanent Salaries-uniform	1,195,736	690,487	625,947	(64,540)

This item funds uniform positions in Investigation. Staff has reduced uniform salaries to reflect reconfigured staffing model for the unit in that was implemented in FY10.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
009	Premium Pay	145,659	165,873	133,882	(31,991)

This item funds premium pay for uniform personnel assigned to Fire Investigation and funds the cost of standby pay for the Captain or Lieutenant. This amount has been adjusted to represent the current staffing model at the unit.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
011	Overtime	159,566	36,029	107,616	71,587

This item funds overtime to maintain minimum staffing at Fire Investigations. The increase reflects the Department's anticipated overtime expenditures based on the unit's current staffing model.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
013	Mandatory Fringe Benefits	219,033	164,643	179,232	14,589

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

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
027	Professional & Specialized Services	2,400	0	1,000	1,000

This item funds background evaluations for the unit.

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
035	Other Current Expenses	127	200	200	0

This item funds the cost of subscriptions for the unit.

Investigation (315009)**San Francisco Fire Department Budget FY 2011**

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
040	Materials & Supplies	3,365	9,757	9,757	0

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

Medical Equipment Fund Summary Table

		Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
060	Capital Outlay	0	0	225,000	225,000
		0	0	225,000	225,000

Expenditure Description Report

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
060	Capital Outlay	0	0	225,000	225,000

In Fiscal Year 2010-11, the Department is establishing a Medical Equipment Fund for a replacement plan of EMS equipment. The item funds the proposed Department purchase of Defibrillators (\$175,000), Electronic Patient Care Report (EPCR) tablets (\$20,000), EPCR wireless service (\$24,000), and Continuous Positive Airway Pressure (CPAP) machines (\$6,000). This fund would be supported by EMS ambulance revenue and the cost for equipment replacement is incorporated into the ambulance fee structure.

Navy Coop Agmt Hunters Point (315203) San Francisco Fire Department Budget FY 2011

Navy Coop Agmt Hunters Point Summary Table

		Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
079	Allocated Charges	0	0	1,132,084	1,132,084
		0	0	1,132,084	1,132,084

Expenditure Description Report

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
079	Allocated Charges	0	0	1,132,084	1,132,084

This item is the expenditure line item from a grant agreement entered into by the City of San Francisco and the U.S. Navy on services provided to the decommissioned Hunters Point Naval Station. The annual recovery reflects a partial recovery for the cost of fire suppression services provided to that area. Per the request of the Controller's Office, this item was moved from the operations recovery object in the general fund and set up as a grant for federal funds.

NERT Summary Table

		Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
002	Permanent Salaries-uniform	113,671	118,600	120,885	2,285
009	Premium Pay	6,916	7,860	7,860	0
011	Overtime	203,568	252,000	255,056	3,056
013	Mandatory Fringe Benefits	18,105	30,173	32,306	2,133
027	Professional & Specialized Services	4,020	500	500	0
040	Materials & Supplies	18,970	36,796	36,796	0
081PM	Gf-purch-mail Services	37	940	1,476	536
081PR	Is-purch-reproduction	4,709	30,900	7,986	(22,914)
		369,996	477,769	462,865	(14,904)

NERT Salary Detail

Uniform Salaries

Id#	Code	Ref	Title	FTEs	Amount
9991U	A		One Day Adjustment - Uniform	0.00	468
H 20	A		Lieutenant	1.00	120,417
				1.00	120,885

Expenditure Description Report

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
002	Permanent Salaries-uniform	113,671	118,600	120,885	2,285

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

Object	Title	Actual FY 2009	Current FY 2010	Budget FY 2011	Var. Budget 10 to 11
009	Premium Pay	6,916	7,860	7,860	0

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

