



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.

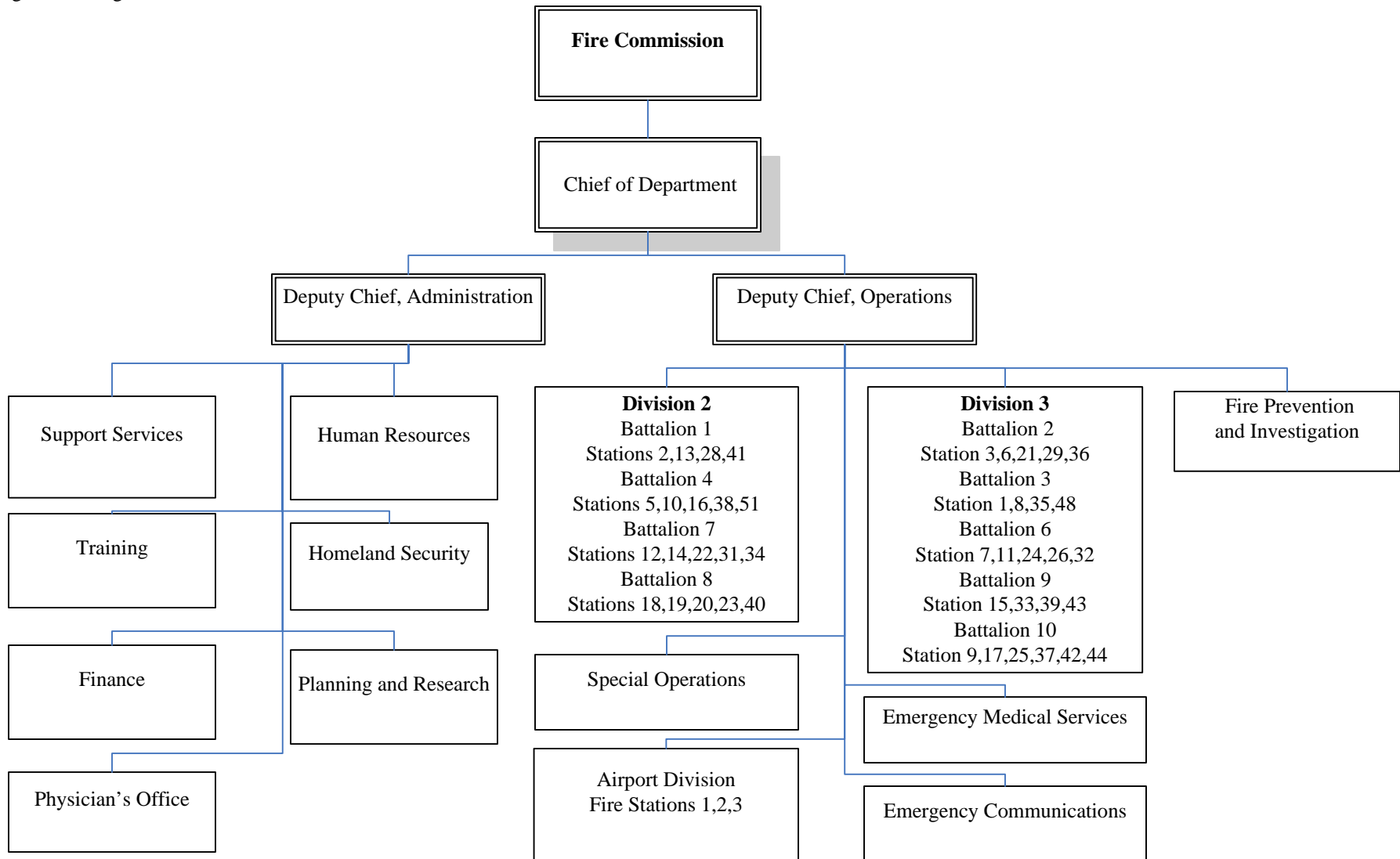
GUIDELINES FOR USING THIS DOCUMENT

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

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

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

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 |
|--------|-------|-------------------|--------------------|-------------------|-------------------------|
|--------|-------|-------------------|--------------------|-------------------|-------------------------|

Investigation (315009) San Francisco Fire Department Budget FY 2011

| | | | | | |
|-----|----------|--------|--------|--------|-------|
| 001 | Salaries | 50,820 | 53,072 | 55,050 | 1,978 |
|-----|----------|--------|--------|--------|-------|

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.

