



San Francisco Fire Department Fiscal Years 2012-13 and 2013-14 Budget



San Francisco Fire Commission City and County of San Francisco

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

Joanne Hayes-White, Chief, San Francisco Fire Department
Mark A. Gonzales, Deputy Chief, Operations
Raymond A. Guzman, Deputy Chief, Administration

As approved by the Board of Supervisors – August 2012

SAN FRANCISCO FIRE DEPARTMENT BUDGET SUMMARY

FISCAL YEAR 2012-13 AND 2013-14

MISSION

The mission of the Fire Department is to protect the lives and property of the people of San Francisco from fires, natural disasters, and hazardous materials incidents; to save lives by providing emergency medical services; to prevent fires through education and prevention programs; and to provide a work environment that values health, wellness and cultural diversity and is free of harassment and discrimination

DIVISIONS

The Fire Department has six divisions in its operating budget: Administration, Fire Investigation, Operations, Fire Prevention, Support Services, and Training. The annual project budget also has allocations for personal protective equipment purchasing. The Department has two divisions funded by other sources: the Airport Division, supported by Airport funding, and the Fireboat, supported by the Port of San Francisco.

BUDGET PROCESS

The budget for the San Francisco Fire Department (SFFD) is created and approved by the Chief of the Department and staff, reviewed and approved by the Fire Commission, and forwarded to the Mayor's Office for review and adjustments. On June 1, the Mayor forwards the proposed budget to the San Francisco Board of Supervisors for its review and approval.

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

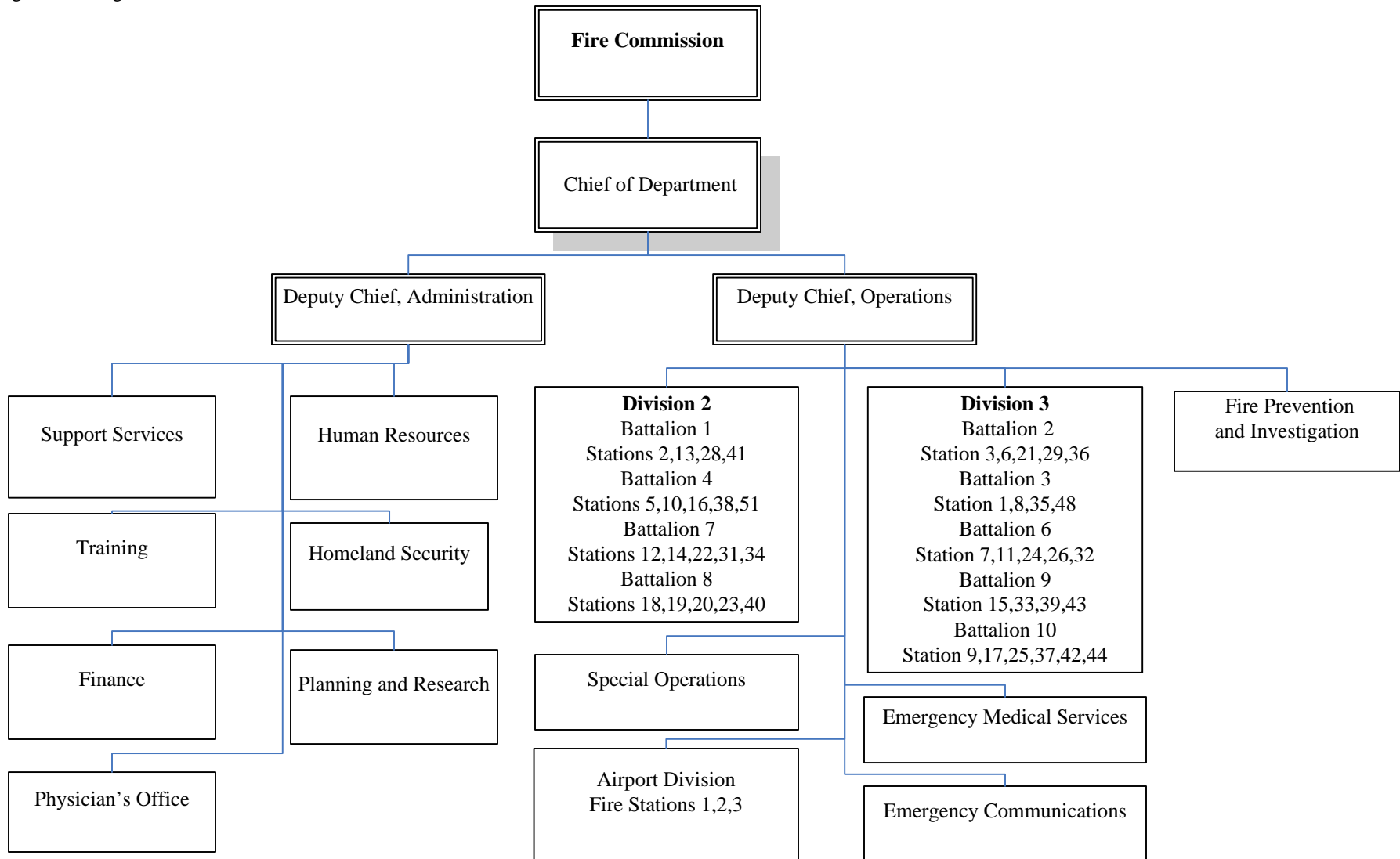
GUIDELINES FOR USING THIS DOCUMENT

This budget document contains the Department's operational budget for Fiscal Years 2012-13 and 2013-14 as approved by the Board of Supervisors in August, 2012. 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).

TABLE OF CONTENTS

High Level Organization Chart.....	7
Detailed Organization Chart	8
Revenue Summary	9
Revenue Narrative	10
Operating Expense Appropriations Summary	16
Operating Expenses by Division.....	21
Administration	23
Airport.....	31
COIT – IT Projects.....	33
Communications	34
Fire Facilities Maintenance.....	36
Fireboat	37
General Projects	41
Investigation.....	42
Medical Equipment Fund.....	45
NERT	46
Operations	49
Prevention	54
Prevention Vehicle Fund.....	59
Support Services	60
Training.....	68
Uniforms	71
Work Order Fund.....	72
Capital and Equipment.....	73

San Francisco Fire Department
High Level Organization Chart



San Francisco Fire Department Organization Chart

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

Monica Quattrin
Commission Secretary
 1454 Exec Secty III

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

Raymond A. Guzman
Deputy Chief, Administration
0150 Deputy Chief of Department
 1426 Sr Clerk Typist

Mark A. Gonzales
Deputy Chief, Operations
0150 Deputy Chief of Department
 1452 Executive Secty II

Kenneth Lombardi
ADC Support Services
H 51, Assistant Deputy Chief
 1822 Admin Analyst.
 1823 Sr Admin Analyst
 1934 Storekeeper (3)
 1842 Management Asst.
 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

Thomas E. Harvey
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)

Jose Velo
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

Kyle Merkins
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)

Michael Morris
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

Denise Newman
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
 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

Jeff Myers
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 FY13 and FY14

Revenue Source	Projection FY 2012	Current FY 2012	Budget FY 2013	Var. Budget 12 to 13	% Change 12 to 13	Budget FY 2014	Var. Budget 13 to 14
Medical Cannabis Dispensary Fee	1,100	880	880	0	0%	880	0
Other City Property Rentals	589,620	660,000	350,000	(310,000)	-47%	350,000	0
Public Safety Sales Tax Allocation	34,544,500	34,544,500	39,483,500	4,939,000	14%	40,865,500	1,382,000
Other General Govt Charges	2,116	1,500	1,500	0	0%	1,500	0
Pre Application Plan Review	120,674	66,000	70,400	4,400	7%	74,800	4,400
Water Flow Request Fee	86,410	68,200	70,400	2,200	3%	73,700	3,300
Fire Plan Checking	4,391,194	2,949,120	3,836,000	886,880	30%	4,025,000	189,000
Fire Inspection Fees	1,111,792	913,000	1,023,000	110,000	12%	1,067,000	44,000
High Rise Inspection Fee	1,536,000	1,536,000	1,548,000	12,000	1%	1,608,000	60,000
SFFD Tax Collector Renewal Fee	1,397,000	1,397,000	1,562,000	165,000	12%	1,677,500	115,500
SFFD Original Filing Posting Fee	879,621	780,500	879,500	99,000	13%	863,000	(16,500)
Fire Code Reinspection Fee	65,070	69,300	103,400	34,100	49%	85,800	(17,600)
Fire Referral Inspection Fee	134,760	99,000	124,300	25,300	26%	150,700	26,400
Fire Overtime Service Fees	1,055,486	1,000,000	1,000,000	0	0%	1,000,000	0
Fire Residential Inspection Fees	433,346	571,009	571,009	0	0%	571,009	0
Other public safety charges	7,590	10,000	10,000	0	0%	10,000	0
False Alarm Response Fee	224,768	220,500	220,500	0	0%	220,500	0
Net Insurance Revenue	762	326,000	326,000	0	0%	326,000	0
Ambulance Billings	80,068,322	88,649,087	96,364,890	7,715,803	9%	102,293,695	5,928,805
Ambulance Contractual Adj and Allowance	(59,608,269)	(66,298,629)	(66,848,578)	(549,949)	1%	(71,191,338)	(4,342,760)
Misc Revenue - Medical Records	19,606	20,000	20,000	0	0%	20,000	0
Other City Property Rentals	13,120	20,000	20,000	0	0%	20,000	0
Interfund Transfer - Fire Projects	389,000	389,000	3,164,000	2,775,000	713%	589,000	(2,575,000)
Recovery from Federal Government	1,036,574	1,036,574	1,036,574	0	0%	1,036,574	0
Interfund Transfer	783,366	783,366	803,929	20,563	3%	832,067	28,138
Grand Total	69,283,528	69,811,907	85,741,204	15,929,297	23%	86,570,887	829,683

Revenue Narrative

San Francisco Fire Department Budget FY13 and FY14

Character 250 Fines and Forfeitures

Medical Cannabis Dispensary Fee

Sub Object	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
20150	1,100	880	880	0	880

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

Character 350 Rents and Concessions

Other City Property Rentals

Sub Object	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
39899	589,620	660,000	350,000	(310,000)	350,000

The Department receives rental revenues from mobile phone companies that have installed transmission towers on Department property. The increase for FY11-12 was due to a one-time back payment of rent that is due to the Department.

Character 450 Intergovernmental Revenue State

Public Safety Sales Tax Allocation

Sub Object	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
48311	34,544,500	34,544,500	39,483,500	4,939,000	40,865,500

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	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
39899	13,120	20,000	20,000	0	20,000

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

Other General Govt Charges

Sub Object	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
60199	2,116	1,500	1,500	0	1,500

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

False Alarm Response Fee

Sub Object	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
60629	224,768	220,500	220,500	0	220,500

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	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
60663	120,674	66,000	70,400	4,400	74,800

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

Water Flow Request Fee

Sub Object	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
60664	86,410	68,200	70,400	2,200	73,700

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

Fire Plan Checking

Sub Object	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
60667	4,391,194	2,949,120	3,836,000	886,880	4,025,000

This fee is generated by the Department's review of plans for compliance with fire safety regulations. These revenues include express plan checking service revenue.

Fire Inspection Fees

Sub Object	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
60668	1,111,792	913,000	1,023,000	110,000	1,067,000

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 FY12-13.

High Rise Inspection Fee

Sub Object	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
60670	1,536,000	1,536,000	1,548,000	12,000	1,608,000

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

SFFD Tax Collector Renewal Fee

Sub Object	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
60671	1,397,000	1,397,000	1,562,000	165,000	1,677,500

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	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
60672	879,621	780,500	879,500	99,000	863,000

This revenue is from fees charged for permits.

Fire Code Reinspection Fee

Sub Object	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
60673	65,070	69,300	103,400	34,100	85,800

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	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
60674	134,760	99,000	124,300	25,300	150,700

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	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
60678	1,055,486	1,000,000	1,000,000	0	1,000,000

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	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
60679	433,346	571,009	571,009	0	571,009

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.

Other public safety charges

Sub Object	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
60699	7,590	10,000	10,000	0	10,000

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

Net Insurance Revenue

Sub Object	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
656905	762	326,000	326,000	0	326,000

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

Revenue Narrative

San Francisco Fire Department Budget FY13 and FY14

Ambulance Billings

Sub Object	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
65916	80,068,322	88,649,087	96,364,890	7,715,803	102,293,695

This amount represents the projection of the total amount that will be billed in FY 2012-13 for ambulance services. The Department is assuming increased call volume in light of the State's decision about the E.O.A. for ambulance providers.

Ambulance Contractual Adj and Allowance

Sub Object	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
65917	(59,608,269)	(66,298,629)	(66,848,578)	(549,949)	(71,191,338)

This amount represents the dollar value of the anticipated adjustments and allowances anticipated for ambulance billings in the coming fiscal year. The Department has taken into account the effects of the Medi-Cal supplemental reimbursement.

Misc Revenue - Medical Records

Sub Object	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
65999	19,606	20,000	20,000	0	20,000

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

Character 950 Interfund Transfers

Recovery from Federal Government

Sub Object	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
9302R	1,036,574	1,036,574	1,036,574	0	1,036,574

This transfer represents the recovery from the Federal government for providing fire suppression and emergency medical services to the Hunters Point Shipyard.

Interfund Transfer

Sub Object	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
9302R	783,366	783,366	803,929	20,563	832,067

This transfer represents cost recovery for the Department for providing fire suppression and emergency medical services.

Interfund Transfer - Fire Projects

Sub Object	Projection FY 2012	Budget FY 2012	Budget FY 2013	Var. Budget 12 to 13	Budget FY 2014
9501G	389,000	389,000	3,164,000	2,775,000	589,000

This transfer supports the Bureau of Fire Prevention's vehicle replacement fund as well as the Medical Equipment Fund. The Department has allocated a portion of the Medi-Cal supplemental reimbursement in FY12-13 towards the EMS Equipment program.

Operating Expense Appropriations Summary

San Francisco Fire Department Budget FY13 and FY14

Obj.	Description	Budget Current	Budget FY 2013	Variance 12 to 13	Budget FY 2014	Variance 13 to 14
General Fund						
Operating						
001	Salaries	2,953,003	4,917,940	1,964,937	5,095,943	178,003
002	Permanent Salaries-uniform	149,599,416	156,573,155	6,973,739	156,732,917	159,762
004	Permanent Salaries-nurses	172,545	183,796	11,251	183,796	0
009	Premium Pay	19,558,707	20,297,150	738,443	20,487,896	190,746
010	One-time Payments	0	0	0	0	0
011	Overtime	26,266,221	35,974,497	9,708,276	34,681,988	(1,292,509)
012	Holiday Pay	0	0	0	0	0
013	Mandatory Fringe Benefits	52,341,036	54,515,834	2,174,798	60,009,238	5,493,404
	Labor Total	250,890,928	272,462,372	21,571,444	277,191,778	4,729,406
021	Travel	6,570	6,570	0	6,570	0
022	Training	38,700	33,700	(5,000)	33,700	0
023	Employee Expenses	0	0	0	0	0
024	Membership Fees	3,465	3,465	0	3,465	0
025	Entertainment And Promotion	0	0	0	0	0
026	Court Fees And Other Compensation	0	0	0	0	0
027	Professional & Specialized Services	702,227	373,977	(328,250)	393,254	19,277
028	Maintenance Svcs-building & Structures	436,842	471,318	34,476	471,318	0
029	Maintenance Svcs-equipment	321,585	340,568	18,983	340,568	0
030	Rents & Leases-buildings & Structures	3,000	3,000	0	3,000	0
031	Rents & Leases-equipment	0	0	0	0	0
032	Utilities	74,000	74,000	0	74,000	0
035	Other Current Expenses	101,400	101,400	0	101,400	0
040	Materials & Supplies	3,856,383	4,364,130	507,747	3,985,585	(378,545)

Operating Expense Appropriations Summary

San Francisco Fire Department Budget FY13 and FY14

Obj.	Description	Budget Current	Budget FY 2013	Variance 12 to 13	Budget FY 2014	Variance 13 to 14
052	Taxes, Licenses & Permits	137,780	137,780	0	137,780	0
053	Judgments & Claims	1,000	1,000	0	1,000	0
060	Capital Outlay	54,750	0	(54,750)	0	0
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	1,792,559	2,560,011	767,452	3,074,025	514,014
081BI	Sr-building Inspection	0	0	0	0	0
081BR	Sr-dpw-building Repair (capitalized)	0	0	0	0	0
081C5	Is-tis-isd Services	99,222	99,222	0	99,222	0
081CI	Is-tis-isd Services-infrastructure Cost	2,763,534	2,823,602	60,068	2,735,077	(88,525)
081CT	Gf-city Attorney-legal Services	0	0	0	0	0
081ET	Gf-tis-telephone(aao)	283,487	322,874	39,387	323,127	253
081FM	Gf-gsa-facilities Management Services	183,223	183,223	0	183,223	0
081H3	Gf-hr-workers' Comp Claims	9,237,272	8,499,299	(737,973)	8,775,326	276,027
081H4	Gf-hr-client Srvs/recruit/assess	0	75,406	75,406	47,317	(28,089)
081H8	Gf-hr-drug Testing	32,175	32,175	0	32,175	0
081HE	Ef-sfgh-medical Service	54,600	404,600	350,000	404,600	0
081HS	Gf-chs-medical Service	8,514	8,514	0	8,514	0
081HT	Gf-chs-toxics Waste & Hazard Mat Svc	35,000	35,000	0	35,000	0
081PA	Is-purch-central Shops-auto Maint	3,851,005	4,151,005	300,000	4,201,005	50,000
081PM	Gf-purch-mail Services	16,527	16,527	0	16,527	0
081PR	Is-purch-reproduction	10,150	10,150	0	10,150	0
081RE	Gf-real Estate Service	25,000	25,000	0	25,000	0
081RR	Gf-rent Paid To Real Estate	60,506	60,506	0	60,506	0
081UL	Gf-puc-light Heat & Power	449,498	456,361	6,863	491,745	35,384
081W1	Puc Sewer Service Charges	128,100	109,566	(18,534)	111,786	2,220
081W2	Ef-puc-water	65,372	84,845	19,473	90,309	5,464

Operating Expense Appropriations Summary

San Francisco Fire Department Budget FY13 and FY14

Obj.	Description	Budget Current	Budget FY 2013	Variance 12 to 13	Budget FY 2014	Variance 13 to 14
081W6	Dpw-special Services(admin 6.65)	11,228	11,228	0	11,228	0
081WA	Sr-dpw-architecture	0	0	0	0	0
081WB	Sr-dpw-building Repair	145,507	145,507	0	145,507	0
081WC	Sr-dpw-street Cleaning	13,000	13,000	0	13,000	0
081WE	Sr-dpw-engineering	0	0	0	0	0
081WM	Sr-dpw-construction Mgmt	0	0	0	0	0
086AD	Exp Rec Fr Administrative Services (aao)	0	(3,000)	(3,000)	0	3,000
086BI	Exp Rec Fr Bldg Inspection (aao)	(150,000)	(150,000)	0	(150,000)	0
086ED	Exp Rec Fr Bus & Enc Dev (aao)	0	0	0	0	0
086ER	Exp Rec Fr Emergency Communications(aao)	(83,090)	(89,840)	(6,750)	(94,117)	(4,277)
08799	Exp Rec-unallocated (non-aao Fds)	(3,693,009)	(3,789,951)	(96,942)	(3,922,600)	(132,649)
095	Intrafund Transfers Out	389,000	3,164,000	2,775,000	589,000	(2,575,000)
	Non Labor Total	21,466,082	25,169,738	3,703,656	22,868,292	(2,301,446)
Annual Project						
040	Materials & Supplies	1,079,646	1,079,646	0	1,079,646	0
06F	Facilities Maintenance	615,735	715,735	100,000	646,522	(69,213)
	Non Labor Total	1,695,381	1,795,381	100,000	1,726,168	(69,213)
Continuing Project						
027	Professional & Specialized Services	0	150,000	150,000	0	(150,000)
040	Materials & Supplies	0	150,000	150,000	0	(150,000)
060	Capital Outlay	365,000	1,142,096	777,096	1,142,096	0
	Non Labor Total	365,000	1,442,096	1,077,096	1,142,096	(300,000)

Operating Expense Appropriations Summary

San Francisco Fire Department Budget FY13 and FY14

Obj.	Description	Budget Current	Budget FY 2013	Variance 12 to 13	Budget FY 2014	Variance 13 to 14
General Fund Total		274,417,391	300,869,587	26,452,196	302,928,334	(300,000)
Non General Fund						
Operating						
001	Salaries	386,985	399,678	12,693	408,375	8,697
002	Permanent Salaries-uniform	11,816,324	12,728,300	911,976	12,840,909	112,609
005	Temp Salaries-misc	174,626	174,626	0	174,626	0
009	Premium Pay	2,083,660	1,933,660	(150,000)	1,933,660	0
010	One-time Payments	500,000	500,000	0	500,000	0
011	Overtime	2,863,303	3,013,303	150,000	2,963,303	(50,000)
013	Mandatory Fringe Benefits	4,856,606	5,148,240	291,634	5,661,162	512,922
	Labor Total	22,681,504	23,897,807	1,216,303	24,482,035	584,228
020	Overhead	56,234	126,727	70,493	126,727	0
027	Professional & Specialized Services	300,412	300,412	0	300,412	0
040	Materials & Supplies	0	0	0	0	0
081HZ	Gf-hr Mgmt/benefits Admin System	0	0	0	0	0
081PA	Is-purch-central Shops-auto Maint	5,000	5,000	0	5,000	0
081W1	Puc Sewer Service Charges	4,600	3,934	(666)	4,014	80
081W2	Ef-puc-water	428	555	127	591	36
081WE	Sr-dpw-engineering	0	0	0	0	0
093	Operating Transfer Out	1,819,940	1,840,503	20,563	1,868,641	28,138
	Non Labor Total	2,186,614	2,277,131	90,517	2,305,385	28,254

Operating Expense Appropriations Summary**San Francisco Fire Department Budget FY13 and FY14**

Obj.	Description	Budget Current	Budget FY 2013	Variance 12 to 13	Budget FY 2014	Variance 13 to 14
Non General Fund Total		24,868,118	26,174,938	1,306,820	26,787,420	28,254
Department Total		299,285,509	327,044,525	27,759,016	329,715,754	28,254

Operating Expense By Division

San Francisco Fire Department Budget FY13 and FY14

Division	Program	Index	FY 2012 Current	FY 2013 Budget	Variance 12 to 13	FY 2014 Budget	Variance 13 to 14
General Fund							
Operating							
Administration	AAD	315012	15,270,861	14,995,307	(275,554)	15,590,167	594,860
Communications	AEC	315044	1,976,873	2,289,924	313,051	2,331,771	41,847
Intrafund Transfer	AGE	FCFC300A951G	225,000	3,000,000	2,775,000	425,000	(2,575,000)
Intrafund Transfer	AGE	FCFC200A951G	164,000	164,000	0	164,000	0
Investigation	API	315009	1,199,174	1,143,655	(55,519)	1,166,814	23,159
NERT	ATR	315019	462,587	473,329	10,742	480,672	7,343
Operations	AEC	315014	224,685,532	244,624,290	19,938,758	248,902,208	4,277,918
Prevention	API	315010	9,250,869	10,461,509	1,210,640	10,712,977	251,468
Support Svces	AAD	315011	15,589,777	16,789,265	1,199,488	16,499,310	(289,955)
Training	ATR	315018	3,532,337	3,690,831	158,494	3,787,151	96,320
Work Order Fund	AEH	315023	0	0	0	0	0
Annual Project							
Fire Facilities Maintenance	AEH	310090	615,735	715,735	100,000	646,522	(69,213)
Uniforms	AAD	310130	1,079,646	1,079,646	0	1,079,646	0
Continuing Project							
COIT - IT Projects	AGE	315051	0	300,000	300,000	0	(300,000)
General Projects	AGE	315042	0	0	0	0	0
Medical Equipment Fund	AGE	315041	225,000	978,096	753,096	978,096	0
Prevention Vehicle Fund	API	315045	140,000	164,000	24,000	164,000	0
General Fund Total			274,417,391	300,869,587	26,452,196	302,928,334	2,058,747

Non General Fund

Operating Expense By Division**San Francisco Fire Department Budget FY13 and FY14**

Division	Program	Index	FY 2012 Current	FY 2013 Budget	Variance 12 to 13	FY 2014 Budget	Variance 13 to 14
Operating							
Airport	AEC	315017	19,899,979	20,985,351	1,085,372	21,536,412	551,061
Fireboat	AEC	315020	3,148,199	3,349,084	200,885	3,382,367	33,283
Operating Transfer	AKI	FCFCNPSG931	783,366	803,929	20,563	832,067	28,138
Operating Transfer	AKI	FCFCNCAG931	1,036,574	1,036,574	0	1,036,574	0
Non General Fund Total			24,868,118	26,174,938	1,306,820	26,787,420	612,482
Department Total			299,285,509	327,044,525	27,759,016	329,715,754	2,671,229

Administration Summary Table

		Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
001	Salaries	2,084,806	2,365,141	280,335	2,490,930
002	Permanent Salaries-uniform	1,411,466	1,481,815	70,349	1,481,815
004	Permanent Salaries-nurses	172,545	183,796	11,251	183,796
009	Premium Pay	205,786	209,756	3,970	209,756
011	Overtime	141,108	122,804	(18,304)	122,804
013	Mandatory Fringe Benefits	1,331,832	1,451,650	119,818	1,644,694
021	Travel	1,570	1,570	0	1,570
022	Training	18,700	13,700	(5,000)	13,700
024	Membership Fees	2,615	2,615	0	2,615
027	Professional & Specialized Services	380,927	30,927	(350,000)	30,927
029	Maintenance Svcs-equipment	0	0	0	0
035	Other Current Expenses	55,000	55,000	0	55,000
040	Materials & Supplies	139,859	139,859	0	139,859
052	Taxes, Licenses & Permits	600	600	0	600
081H3	Gf-hr-workers' Comp Claims	9,237,272	8,499,299	(737,973)	8,775,326
081H8	Gf-hr-drug Testing	32,175	32,175	0	32,175
081HE	Ef-sfgh-medical Service	54,600	404,600	350,000	404,600
		15,270,861	14,995,307	(275,554)	15,590,167

Administration Salary Detail

Permanent Salaries				FY13	FY13	FY14	FY14
Id#	Code	Ref	Title	FTEs	Amount	FTEs	Amount
0114	A		Board/Commission Member, Group V	0.00	6,143	0.00	6,143
0922	A		Manager I	1.00	111,066	1.00	113,042
0931	A		Manager III	2.00	257,138	2.00	261,714
0933	A		Manager V	1.00	148,830	1.00	151,478
1041	A		IS Engineer-Assistant	1.00	101,530	1.00	103,337

Administration (315012)

San Francisco Fire Department Budget FY13 and FY14

1042	A	IS Engineer-Journey	1.00	112,476	1.00	114,477
1222	A	Senior Payroll And Personnel Clerk	5.00	355,081	5.00	359,674
1224	A	Principal Payroll And Personnel Clerk	1.00	78,313	1.00	79,326
1241	A	Personnel Analyst	2.00	171,028	2.00	174,071
1426	A	Senior Clerk Typist	1.00	57,713	1.00	58,459
1446	A	Secretary II	1.00	63,610	1.00	64,433
1454	A	Executive Secretary III	1.00	83,018	1.00	84,495
1630	A	Account Clerk	1.00	54,311	1.00	55,013
1652	A	Senior Accountant	1.00	76,076	1.00	77,430
1654	A	Principal Accountant	1.00	91,962	1.00	93,598
1804	A	Statistician	1.00	75,660	1.00	77,006
1823	A	Senior Administrative Analyst	1.00	95,654	1.00	97,356
1844	A	Senior Management Assistant	3.00	258,967	3.00	262,317
2112	A	Medical Records Technician	1.00	66,984	1.00	67,850
2230	A	Physician Specialist	0.15	28,710	0.00	29,460
2233	A	Supervising Physician Specialist	1.00	221,582	1.00	227,365
9991M	A	One Day Adjustment - Misc	0.00	0	0.00	9,648
9993M	A	Attrition Savings - Miscellaneous	(1.58)	(146,364)	(0.77)	(72,342)
STEPM	A	Step Adjustments, Miscellaneous	0.00	(4,347)	0.00	(4,420)
			25.57	2,365,141	26.23	2,490,930

Uniform Salaries

Id#	Code	Ref	Title	FY13 FTEs	FY13 Amount	FY14 FTEs	FY14 Amount
0140	A		Chief Of Department	1.00	293,280	1.00	293,280
0150	A		Deputy Chief Of Department	1.00	253,136	1.00	253,136
9991U	A		One Day Adjustment - Uniform	0.00	5,678	0.00	5,678
9993U	A		Attrition Savings - Uniform	(1.09)	(180,550)	(1.09)	(180,550)
H 2	A		Firefighter	2.00	224,363	2.00	224,363
H 20	A		Lieutenant	2.00	260,730	2.00	260,730
H 30	A		Captain	1.00	148,843	1.00	148,843
H 33	A		EMS Captain	2.00	297,686	2.00	297,686
H 40	A		Battalion Chief	1.00	178,649	1.00	178,649
				8.91	1,481,815	8.91	1,481,815

Nurses Salaries

Id#	Code	Ref	Title	FY13 FTEs	FY13 Amount	FY14 FTEs	FY14 Amount
2328	A		Nurse Practitioner	1.00	183,092	1.00	183,092
9991N	A		One Day Adjustment - Nurses	0.00	704	0.00	704
				1.00	183,796	1.00	183,796

Expenditure Description Report

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
001	Salaries	2,084,806	2,365,141	280,335	2,490,930

This item funds miscellaneous positions in Administration.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
002	Permanent Salaries-uniform	1,411,466	1,481,815	70,349	1,481,815

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
004	Permanent Salaries-nurses	172,545	183,796	11,251	183,796

This item funds one Nurse Practitioner position.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
009	Premium Pay	205,786	209,756	3,970	209,756

This item funds the cost of premium pay for Administration.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
011	Overtime	141,108	122,804	(18,304)	122,804

This item funds overtime for Administration.

Administration (315012)**San Francisco Fire Department Budget FY13 and FY14**

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
013	Mandatory Fringe Benefits	1,331,832	1,451,650	119,818	1,644,694

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
021	Travel	1,570	1,570	0	1,570

This item funds travel expenses for the entire Department except the Bureau of Fire Prevention. 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	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
022	Training	18,700	13,700	(5,000)	13,700

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	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
024	Membership Fees	2,615	2,615	0	2,615

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

Administration

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

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

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

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

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

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

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 (IAAI): 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	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
027	Professional & Specialized Services	380,927	30,927	(350,000)	30,927

These item previously funded health check examinations for uniform employees. Beginning Fiscal Year 2012-13, the Department anticipates conducting its Health Check program through the facilities at San Francisco General Hospital. This funding has been moved to a work order with the Department of Public Health.

This item also funds the Department's random drug testing program.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
029	Maintenance Svcs-equipment	0	0	0	0

This item has been transferred to Support Services

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
035	Other Current Expenses	55,000	55,000	0	55,000

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	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
040	Materials & Supplies	139,859	139,859	0	139,859

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	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
052	Taxes, Licenses & Permits	600	600	0	600

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081H3	Gf-hr-workers' Comp Claims	9,237,272	8,499,299	(737,973)	8,775,326

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	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081H8	Gf-hr-drug Testing	32,175	32,175	0	32,175

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	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081HE	Ef-sfgh-medical Service	54,600	404,600	350,000	404,600

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 conservation program. Laboratory tests and some medications are also purchased through this work order.

Beginning Fiscal Year 2012-13, the Department anticipates conducting its Health Check program through the facilities at San Francisco General Hospital and has therefore moved funding from non-personnel servicees to supplement the Department's work order with SFGH.

Airport Summary Table

		Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
001	Salaries	255,988	265,216	9,228	270,987
002	Permanent Salaries-uniform	10,433,120	11,251,939	818,819	11,364,550
009	Premium Pay	1,907,748	1,757,748	(150,000)	1,757,748
010	One-time Payments	500,000	500,000	0	500,000
011	Overtime	2,506,394	2,656,394	150,000	2,606,394
013	Mandatory Fringe Benefits	4,296,729	4,554,054	257,325	5,036,733
		19,899,979	20,985,351	1,085,372	21,536,412

Airport Salary Detail

Permanent Salaries

Id#	Code	Ref	Title	FY13 FTEs	FY13 Amount	FY14 FTEs	FY14 Amount
5215	N		Fire Protection Engineer	1.00	130,754	1.00	133,081
6281	A		Fire Safety Inspector II	1.00	134,462	1.00	136,855
9991M	A		One Day Adjustment - Misc	0.00	0	0.00	1,051
				2.00	265,216	2.00	270,987

Uniform Salaries

Id#	Code	Ref	Title	FY13 FTEs	FY13 Amount	FY14 FTEs	FY14 Amount
9991U	A		One Day Adjustment - Uniform	0.00	43,112	0.00	43,541
9993U	A		Attrition Savings - Uniform	(7.19)	(868,123)	(6.26)	(755,941)
H 2	A		Firefighter	68.00	7,628,337	68.00	7,628,337
H 3	A		Firefighter/Paramedic	11.00	1,426,062	11.00	1,426,062
H 4	A		Fire Inspector	2.00	268,925	2.00	268,925
H 20	A		Lieutenant	11.00	1,434,015	11.00	1,434,015
H 22	A		Lieutenant, Bureau of Fire Prevention	1.00	147,156	1.00	147,156
H 30	A		Captain	3.00	446,530	3.00	446,530
H 32	A		Captain, Bureau of Fire Prev & Invest	1.00	168,071	1.00	168,071
H 33	A		EMS Captain	1.00	148,843	1.00	148,843
H 39	A		Captain, Division Of Training	1.00	178,623	1.00	178,623
H 51	A		Assistant Deputy Chief	1.00	230,388	1.00	230,388

92.81 11,251,939 93.74 11,364,550

Expenditure Description Report

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
001	Salaries	255,988	265,216	9,228	270,987

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
002	Permanent Salaries-uniform	10,433,120	11,251,939	818,819	11,364,550

This item funds uniform positions at the Airport.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
009	Premium Pay	1,907,748	1,757,748	(150,000)	1,757,748

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
010	One-time Payments	500,000	500,000	0	500,000

This item funds the retirement payouts by the Airport.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
011	Overtime	2,506,394	2,656,394	150,000	2,606,394

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	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
013	Mandatory Fringe Benefits	4,296,729	4,554,054	257,325	5,036,733

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

COIT - IT Projects Summary Table

		Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
027	Professional & Specialized Services	0	150,000	150,000	0
040	Materials & Supplies	0	150,000	150,000	0
		0	300,000	300,000	0

Expenditure Description Report

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
027	Professional & Specialized Services	0	150,000	150,000	0

This Item funds the professional services portion of the Fire Department IT projects as part of the the Committee on Information Technology (COIT)'s City-wide IT plan.

For FY12-13, the Fire Department was allocated professional services funding for one project:

PFC007 - Fire Department On-line Training Infastructure (\$150,000)

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
040	Materials & Supplies	0	150,000	150,000	0

This Item funds the equipment portion of the Fire Department IT projects as part of the the Committee on Information Technology (COIT)'s City-wide IT plan.

For FY12-13, the Fire Department was allocated professional services funding for one project:

PFC007 - Fire Department On-line Training Infastructure (\$150,000)

Communications Summary Table

		Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
002	Permanent Salaries-uniform	1,089,255	1,297,817	208,562	1,297,816
009	Premium Pay	206,701	239,670	32,969	239,670
011	Overtime	329,613	384,446	54,833	384,446
013	Mandatory Fringe Benefits	351,304	367,991	16,687	409,839
027	Professional & Specialized Services	83,090	89,840	6,750	94,117
086ER	Exp Rec Fr Emergency Communications(aao)	(83,090)	(89,840)	(6,750)	(94,117)
		1,976,873	2,289,924	313,051	2,331,771

Communications Salary Detail

Uniform Salaries

Id#	Code	Ref	Title	FY13 FTEs	FY13 Amount	FY14 FTEs	FY14 Amount
9991U	A		One Day Adjustment - Uniform	0.00	4,973	0.00	4,972
9993U	A		Attrition Savings - Uniform	(7.59)	(933,671)	(7.59)	(933,671)
H 20	A		Lieutenant	10.00	1,303,650	10.00	1,303,650
H 30	A		Captain	1.00	148,843	1.00	148,843
H 33	A		EMS Captain	4.00	595,373	4.00	595,373
H 40	A		Battalion Chief	1.00	178,649	1.00	178,649
				8.41	1,297,817	8.41	1,297,816

Expenditure Description Report

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
002	Permanent Salaries-uniform	1,089,255	1,297,817	208,562	1,297,816

This item funds uniform positions assigned to Radio.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
009	Premium Pay	206,701	239,670	32,969	239,670

This item funds premium pay for Radio, including the 8% radio premium and the training and education premium.

Communications (315044)**San Francisco Fire Department Budget FY13 and FY14**

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
011	Overtime	329,613	384,446	54,833	384,446

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.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
013	Mandatory Fringe Benefits	351,304	367,991	16,687	409,839

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
027	Professional & Specialized Services	83,090	89,840	6,750	94,117

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
086ER	Exp Rec Fr Emergency Communications(aao)	(83,090)	(89,840)	(6,750)	(94,117)

This item is the recovery funded by the Department of Emergency Management for their portion of the cost of the Medical Director contract.

The costs of the Department personnel at the Communications Center has been moved to the Department's budget effective FY11-12.

Fire Facilities Maintenance (31009) San Francisco Fire Department Budget FY13 and FY14

Fire Facilities Maintenance Summary Table

		Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
06F	Facilities Maintenance	615,735	715,735	100,000	646,522
		615,735	715,735	100,000	646,522

Expenditure Description Report

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
06F	Facilities Maintenance	615,735	715,735	100,000	646,522

The Department submits requests for Capital funding to the Capital Planning Committee at the same time as its operating budget is submitted. The Capital Planning Committee reviews and evaluates submissions on a City-wide basis before allocating funding.

In the Fiscal Year 2012-13 proposal, this funding consists of the following:

- \$215,735 for Washer Extractor Installation
- \$400,000 for General Facilities Maintenance
- \$100,000 for ESER2 Bond Planning

In the Fiscal Year 2013-14 proposal, this funding consists of the following:

- \$226,522 for Underground Storage Tank Maintenance
- \$420,000 for General Facilities Maintenance

Capital funding requests were reviewed over the past few months by the Capital Planning Committee, and awarded projects are included in the Mayor's budget as submitted to the Board of Supervisors on June 1st.

Fireboat Summary Table

		Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
001	Salaries	130,997	134,462	3,465	137,388
002	Permanent Salaries-uniform	1,383,204	1,476,361	93,157	1,476,359
005	Temp Salaries-misc	174,626	174,626	0	174,626
009	Premium Pay	175,912	175,912	0	175,912
010	One-time Payments	0	0	0	0
011	Overtime	356,909	356,909	0	356,909
013	Mandatory Fringe Benefits	559,877	594,186	34,309	624,429
020	Overhead	56,234	126,727	70,493	126,727
027	Professional & Specialized Services	300,412	300,412	0	300,412
040	Materials & Supplies	0	0	0	0
081HZ	Gf-hr Mgmt/benefits Admin System	0	0	0	0
081PA	Is-purch-central Shops-auto Maint	5,000	5,000	0	5,000
081W1	Puc Sewer Service Charges	4,600	3,934	(666)	4,014
081W2	Ef-puc-water	428	555	127	591
081WE	Sr-dpw-engineering	0	0	0	0
		3,148,199	3,349,084	200,885	3,382,367

Fireboat Salary Detail

Permanent Salaries							
Id#	Code	Ref	Title	FY13 FTEs	FY13 Amount	FY14 FTEs	FY14 Amount
6281	A		Fire Safety Inspector II	1.00	134,462	1.00	136,855
9991M	A		One Day Adjustment - Misc	0.00	0	0.00	533
				1.00	134,462	1.00	137,388
Uniform Salaries							
Id#	Code	Ref	Title	FY13 FTEs	FY13 Amount	FY14 FTEs	FY14 Amount
9991U	A		One Day Adjustment - Uniform	0.00	5,657	0.00	5,655
H 20	A		Lieutenant	2.00	260,730	2.00	260,730

Fireboat (315020)**San Francisco Fire Department Budget FY13 and FY14**

H 30	A	Captain	1.00	148,843	1.00	148,843
H 32	A	Captain, Bureau of Fire Prev & Invest	1.00	168,071	1.00	168,071
H110	A	Marine Engineer Of Fire Boats	3.00	446,530	3.00	446,530
H120	A	Pilot Of Fire Boats	3.00	446,530	3.00	446,530
			10.00	1,476,361	10.00	1,476,359

Expenditure Description Report

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
001	Salaries	130,997	134,462	3,465	137,388

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
002	Permanent Salaries-uniform	1,383,204	1,476,361	93,157	1,476,359

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	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
005	Temp Salaries-misc	174,626	174,626	0	174,626

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	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
009	Premium Pay	175,912	175,912	0	175,912

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
010	One-time Payments	0	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.

Fireboat (315020)

San Francisco Fire Department Budget FY13 and FY14

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
011	Overtime	356,909	356,909	0	356,909

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
013	Mandatory Fringe Benefits	559,877	594,186	34,309	624,429

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
020	Overhead	56,234	126,727	70,493	126,727

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
027	Professional & Specialized Services	300,412	300,412	0	300,412

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.

The Department of Public Works had previously been responsible for the Fireboat maintenance contract, but effective FY2011-12, the Fire Department has assumed the role of contract administrator.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
040	Materials & Supplies	0	0	0	0

This item funds miscellaneous materials and supplies for the Fireboat.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081HZ	Gf-hr Mgmt/benefits Admin System	0	0	0	0

Fireboat (315020)**San Francisco Fire Department Budget FY13 and FY14**

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081PA	Is-purch-central Shops-auto Maint	5,000	5,000	0	5,000

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081W1	Puc Sewer Service Charges	4,600	3,934	(666)	4,014

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081W2	Ef-puc-water	428	555	127	591

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081WE	Sr-dpw-engineering	0	0	0	0

In previous years, this item has funded the Fireboat maintenance contract, as administered by the Department of Public Works. Beginning Fiscal Year 2011-12, the Fire Department will assume responsibility for the maintenance and repair contract.

General Projects Summary Table

		Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
060	Capital Outlay	0	0	0	0
		0	0	0	0

Expenditure Description Report

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
060	Capital Outlay	0	0	0	0

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

This index code captures special capital-based projects for the Department. The Fire Department currently does not have any such projects scheduled for Fiscal Years 2012-13 and 2013-14.

Investigation Summary Table

		Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
001	Salaries	57,850	0	(57,850)	0
002	Permanent Salaries-uniform	660,710	705,303	44,593	705,302
009	Premium Pay	141,935	130,375	(11,560)	130,375
011	Overtime	101,578	82,273	(19,305)	82,273
013	Mandatory Fringe Benefits	226,144	214,747	(11,397)	237,907
027	Professional & Specialized Services	1,000	1,000	0	1,000
035	Other Current Expenses	200	200	0	200
040	Materials & Supplies	9,757	9,757	0	9,757
		1,199,174	1,143,655	(55,519)	1,166,814

Investigation Salary Detail

Permanent Salaries

Id#	Code	Ref	Title	FY13 FTEs	FY13 Amount	FY14 FTEs	FY14 Amount
1820	A		Junior Administrative Analyst	1.00	62,239	1.00	62,239
1820	R	31A	Junior Administrative Analyst	(1.00)	(62,239)	(1.00)	(62,239)
				0.00	0	0.00	0

Uniform Salaries

Id#	Code	Ref	Title	FY13 FTEs	FY13 Amount	FY14 FTEs	FY14 Amount
9991U	A		One Day Adjustment - Uniform	0.00	2,703	0.00	2,702
9993U	A		Attrition Savings - Uniform	(7.91)	(1,091,713)	(7.91)	(1,091,713)
H 6	A		Fire Investigator	11.00	1,479,086	11.00	1,479,086
H 24	A		Lieutenant, Bureau Of Fire Investigatio	1.00	147,156	1.00	147,156
H 32	A		Captain, Bureau of Fire Prev & Invest	1.00	168,071	1.00	168,071
				5.09	705,303	5.09	705,302

Expenditure Description Report

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
001	Salaries	57,850	0	(57,850)	0

In the past, this item has funded one miscellaneous position that supports Investigation. Due to a shifting of responsibilities and supervision, this position has been moved to the Bureau of Fire Prevention.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
002	Permanent Salaries-uniform	660,710	705,303	44,593	705,302

This item funds uniform positions in Investigation.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
009	Premium Pay	141,935	130,375	(11,560)	130,375

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	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
011	Overtime	101,578	82,273	(19,305)	82,273

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
013	Mandatory Fringe Benefits	226,144	214,747	(11,397)	237,907

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
027	Professional & Specialized Services	1,000	1,000	0	1,000

This item funds background evaluations for the unit.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
035	Other Current Expenses	200	200	0	200

This item funds the cost of subscriptions for the unit.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
040	Materials & Supplies	9,757	9,757	0	9,757

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 (315041) San Francisco Fire Department Budget FY13 and FY14

Medical Equipment Fund Summary Table

		Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
060	Capital Outlay	225,000	978,096	753,096	978,096
		225,000	978,096	753,096	978,096

Expenditure Description Report

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
060	Capital Outlay	225,000	978,096	753,096	978,096

This item funds the Medical Equipment Fund for a replacement plan of EMS equipment. In a normal fiscal year, 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 is supported by EMS ambulance revenue and the cost for equipment replacement is incorporated into the ambulance fee structure.

In Fiscal Year 2012-13 and Fiscal Year 2013-14, the Department is allocated funding to expend a portion of the supplemental Medi-Cal reimbursement revenue back-payment to fund additional purchases of EMS equipment to assist the Department in preparation for the terms of the new Exclusive Operating Area Agreement.

NERT Summary Table

		Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
002	Permanent Salaries-uniform	122,616	130,867	8,251	130,866
009	Premium Pay	7,651	8,218	567	8,218
011	Overtime	255,056	258,006	2,950	258,006
013	Mandatory Fringe Benefits	42,601	44,575	1,974	48,919
027	Professional & Specialized Services	500	500	0	500
040	Materials & Supplies	24,543	24,543	0	24,543
081PM	Gf-purch-mail Services	1,501	1,501	0	1,501
081PR	Is-purch-reproduction	8,119	8,119	0	8,119
086AD	Exp Rec Fr Administrative Services (aao)	0	(3,000)	(3,000)	0
		462,587	473,329	10,742	480,672

NERT Salary Detail**Uniform Salaries**

Id#	Code	Ref	Title	FY13 FTEs	FY13 Amount	FY14 FTEs	FY14 Amount
9991U	A		One Day Adjustment - Uniform	0.00	502	0.00	501
H 20	A		Lieutenant	1.00	130,365	1.00	130,365
				1.00	130,867	1.00	130,866

Expenditure Description Report

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
002	Permanent Salaries-uniform	122,616	130,867	8,251	130,866

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
009	Premium Pay	7,651	8,218	567	8,218

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
011	Overtime	255,056	258,006	2,950	258,006

This item funds overtime for NERT instructors, who are Fire Department employees providing training on their non-working days. This funding covers instruction time for approximately 2,500 students.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
013	Mandatory Fringe Benefits	42,601	44,575	1,974	48,919

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
027	Professional & Specialized Services	500	500	0	500

This item funds translation services for NERT materials or training sessions.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
040	Materials & Supplies	24,543	24,543	0	24,543

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081PM	Gf-purch-mail Services	1,501	1,501	0	1,501

This item funds NERT to send out two postcards annually notifying its members of upcoming drills and classes.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081PR	Is-purch-reproduction	8,119	8,119	0	8,119

This item funds the reproducing of training materials and selected mailings for the NERT program.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
086AD	Exp Rec Fr Administrative Services (aao)	0	(3,000)	(3,000)	0

This item is a recovery by the Department for NERT training and services provided to other City Departments.

Operations Summary Table

		Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
001	Salaries	(1,770,627)	134,153	1,904,780	136,791
002	Permanent Salaries-uniform	138,757,997	144,112,335	5,354,338	144,272,106
009	Premium Pay	18,294,013	18,961,117	667,104	19,151,863
011	Overtime	23,958,225	33,613,259	9,655,034	32,320,750
012	Holiday Pay	0	0	0	0
013	Mandatory Fringe Benefits	47,069,310	48,811,052	1,741,742	53,646,959
027	Professional & Specialized Services	156,710	156,710	0	156,710
032	Utilities	20,000	20,000	0	20,000
035	Other Current Expenses	3,000	3,000	0	3,000
040	Materials & Supplies	41,604	41,604	0	41,604
053	Judgments & Claims	1,000	1,000	0	1,000
060	Capital Outlay	54,750	0	(54,750)	0
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	1,792,559	2,560,011	767,452	3,074,025
08799	Exp Rec-unallocated (non-aa0 Fds)	(3,693,009)	(3,789,951)	(96,942)	(3,922,600)
		224,685,532	244,624,290	19,938,758	248,902,208

Operations Salary Detail

Permanent Salaries

Id#	Code	Ref	Title	FY13 FTEs	FY13 Amount	FY14 FTEs	FY14 Amount
1426	A		Senior Clerk Typist	1.00	57,713	1.00	58,459
1452	A		Executive Secretary II	1.00	76,440	1.00	77,800
9991M	A		One Day Adjustment - Misc	0.00	0	0.00	532
				2.00	134,153	2.00	136,791

Uniform Salaries

Id#	Code	Ref	Title	FY13 FTEs	FY13 Amount	FY14 FTEs	FY14 Amount
0150	A		Deputy Chief Of Department	1.00	253,136	1.00	253,136
9991U	A		One Day Adjustment - Uniform	0.00	552,151	0.00	552,767

Operations (315014)

San Francisco Fire Department Budget FY13 and FY14

9993U	A	Attrition Savings - Uniform	(311.99)	(38,352,531)	(314.23)	(38,629,373)
H 1	A	Fire Rescue Paramedic	12.00	1,481,791	12.00	1,481,791
H 2	A	Firefighter	853.54	95,751,330	853.54	95,751,329
H 3	A	Firefighter/Paramedic	322.20	41,770,646	322.20	41,770,646
H 10	A	Incident Support Specialist	21.50	2,627,239	21.50	2,627,239
H 20	A	Lieutenant	177.17	23,096,775	177.17	23,096,774
H 30	A	Captain	73.00	10,865,557	73.00	10,865,557
H 33	A	EMS Captain	20.20	3,006,634	20.20	3,006,633
H 40	A	Battalion Chief	36.80	6,574,297	36.80	6,574,297
H 43	A	EMS Section Chief	2.00	357,299	2.00	357,299
H 50	A	Assistant Chief Of Department	7.50	1,548,754	7.50	1,548,754
H 53	A	Emergency Medical Services Chief	1.00	230,388	1.00	230,388
STEPU	A	Step Adjustments, Uniform	0.00	(5,651,131)	0.00	(5,215,131)
			1,215.92	144,112,335	1,213.68	144,272,106

Expenditure Description Report

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
001	Salaries	(1,770,627)	134,153	1,904,780	136,791

This item funds two the miscellaneous positions in the Operations Division - one in the Deputy Chief of Operation's office and the other in the Deputy Chief of Administration's office.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
002	Permanent Salaries-uniform	138,757,997	144,112,335	5,354,338	144,272,106

This item funds uniform positions in Operations. These projections include the hiring of 20 H-3 Level 1 EMTs to add to the ambulance tier in Fiscal Year 2012-13, as well as the hiring of an H-2 Academy class of 42 individuals in both Fiscal Year 2012-13 as well as Fiscal Year 2013-14 per the Mayor's Fire Staffing Plan. The Department's staffing projections include the proposed reactivation of Engine 35, currently anticipated for July 1, 2012.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
009	Premium Pay	18,294,013	18,961,117	667,104	19,151,863

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

Operations (315014)**San Francisco Fire Department Budget FY13 and FY14**

Holiday Pay (6.5% of base pay);
 Training and Education Achievement (6% of base pay);
 Retention (2% of base pay at 23 years of service, 4% of base pay at 26 years of service);
 Bilingual (.3750 per hour);
 Apparatus Operator Pay (Driver and Tiller 5% of base wages);
 Fire Paramedic Preceptor Pay (8% of base wages);
 EMT Pay (5% of base wages);
 Hazardous Materials (\$26.50/pay period);
 Night differential for ambulance service (6.25% for hours worked between 18:00 and 06:00);
 Hazmat Premium (5% for employees assigned to Hazmat Units).

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
011	Overtime	23,958,225	33,613,259	9,655,034	32,320,750

This item funds overtime in Operations. The Department uses overtime to call in personnel to fill behind absences in order to meet the required minimum field staffing. The Department's overtime projections include the proposed reactivation of Engine 35, currently anticipated for July 1, 2012.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
012	Holiday Pay	0	0	0	0

This item used to fund holiday pay in operations. The H1 field classification is eligible for holiday pay. However, this holiday pay is now considered a premium by the payroll system and is captured in the Premiums allocation in the budget.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
013	Mandatory Fringe Benefits	47,069,310	48,811,052	1,741,742	53,646,959

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
027	Professional & Specialized Services	156,710	156,710	0	156,710

This item funds the salary costs of one .40 FTE Medical Director for the Fire Department from the University of California San Francisco.

Operations (315014)**San Francisco Fire Department Budget FY13 and FY14**

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
032	Utilities	20,000	20,000	0	20,000

This item funds the cost of utilities at Station 48 on Treasure Island including the annual cost of satellite telephones, which were purchased using Homeland Security grant funds but must be maintained out of the operating budget.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
035	Other Current Expenses	3,000	3,000	0	3,000

This item funds freight and delivery charges, subscriptions, and document storage for EMS.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
040	Materials & Supplies	41,604	41,604	0	41,604

This item funds the purchase of equipment for special operations, such as SCUBA and surf/cliff rescue.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
053	Judgments & Claims	1,000	1,000	0	1,000

This item funds bills by the City Attorney for claims that are filed by our employees for personal items lost or damaged in the course of performing their duties.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
060	Capital Outlay	54,750	0	(54,750)	0

This item represents the Department's allocation from its equipment request to the Mayor's Office outside of its lease purchase allocation.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	1,792,559	2,560,011	767,452	3,074,025

This item funds the payment for equipment purchased through the City lease purchase program in prior years. The amount is set by the Mayor's Office of Finance and is based on the department's share of the yearly debt service payment.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
08799	Exp Rec-unallocated (non-ao Fds)	(3,693,009)	(3,789,951)	(96,942)	(3,922,600)

This item represents the projected recovery for Fire Suppression and Emergency Medical Services rendered. This item is reduced as a portion of the amount was moved to a revenue transfer per the request of the Controller's Office.

Prevention Summary Table

		Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
001	Salaries	2,020,290	1,864,923	(155,367)	1,904,098
002	Permanent Salaries-uniform	3,905,062	4,913,725	1,008,663	4,913,723
009	Premium Pay	326,904	364,928	38,024	364,928
010	One-time Payments	0	0	0	0
011	Overtime	985,000	985,000	0	985,000
013	Mandatory Fringe Benefits	1,953,508	2,195,789	242,281	2,436,163
021	Travel	5,000	5,000	0	5,000
022	Training	20,000	20,000	0	20,000
024	Membership Fees	850	850	0	850
027	Professional & Specialized Services	30,000	30,000	0	30,000
035	Other Current Expenses	4,000	4,000	0	4,000
040	Materials & Supplies	78,000	78,000	0	78,000
081ET	Gf-tis-telephone(aao)	11,749	13,382	1,633	13,392
081H4	Gf-hr-client Srvs/recruit/assess	0	75,406	75,406	47,317
081RR	Gf-rent Paid To Real Estate	60,506	60,506	0	60,506
086BI	Exp Rec Fr Bldg Inspection (aao)	(150,000)	(150,000)	0	(150,000)
		9,250,869	10,461,509	1,210,640	10,712,977

Prevention Salary Detail

Permanent Salaries				FY13 FTEs	FY13 Amount	FY14 FTEs	FY14 Amount
Id#	Code	Ref	Title				
1042	A		IS Engineer-Journey	1.00	112,476	1.00	114,477
1426	A		Senior Clerk Typist	2.00	115,425	2.00	116,918
1446	A		Secretary II	1.00	63,610	1.00	64,433
1652	A		Senior Accountant	1.00	76,076	1.00	77,430
1820	A		Junior Administrative Analyst	2.00	124,477	2.00	126,087
1820	R	31A	Junior Administrative Analyst	1.00	62,239	1.00	63,044

Prevention (315010)

San Francisco Fire Department Budget FY13 and FY14

5215	A	Fire Protection Engineer	4.00	523,016	4.00	532,323
6281	A	Fire Safety Inspector II	10.00	1,344,624	10.00	1,368,551
9991M	A	One Day Adjustment - Misc	0.00	0	0.00	7,419
9993M	A	Attrition Savings - Miscellaneous	(4.95)	(557,020)	(4.95)	(566,584)
STEPM	A	Step Adjustments, Miscellaneous	0.00	0	0.00	0
			17.05	1,864,923	17.05	1,904,098

Uniform Salaries

Id#	Code	Ref	Title	FY13 FTEs	FY13 Amount	FY14 FTEs	FY14 Amount
9991U	A		One Day Adjustment - Uniform	0.00	18,827	0.00	18,825
9993U	A		Attrition Savings - Uniform	(3.52)	(500,281)	(3.52)	(500,281)
H 4	A		Fire Inspector	27.00	3,630,484	27.00	3,630,484
H 22	A		Lieutenant, Bureau of Fire Prevention	7.00	1,030,093	7.00	1,030,093
H 32	A		Captain, Bureau of Fire Prev & Invest	3.00	504,214	3.00	504,214
H 51	A		Assistant Deputy Chief	1.00	230,388	1.00	230,388
				34.48	4,913,725	34.48	4,913,723

Expenditure Description Report

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
001	Salaries	2,020,290	1,864,923	(155,367)	1,904,098

This item funds miscellaneous Fire Prevention positions. This item includes the 1820 Junior Administrative Analyst that has been transferred from the Bureau of Fire Investigation.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
002	Permanent Salaries-uniform	3,905,062	4,913,725	1,008,663	4,913,723

This item funds uniform positions in Fire Prevention. Included in this request is the staffing of two additional H-4 Fire Inspectors, to assist with the increased activity seen at the Bureau and anticipated to continue into the next two fiscal years.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
009	Premium Pay	326,904	364,928	38,024	364,928

This item funds premium pay for miscellaneous and uniform employees assigned to Fire Prevention. Civilian and uniform employees have parity for the education premium benefit.

Prevention (315010)**San Francisco Fire Department Budget FY13 and FY14**

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
010	One-time Payments	0	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 Prevention Division.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
011	Overtime	985,000	985,000	0	985,000

This item funds overtime for Fire Prevention. Employees work overtime on inspections when workload and project scheduling require a quick response. The cost of this overtime is recovered from fee paying customers and reflected as revenue in the Department's budget.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
013	Mandatory Fringe Benefits	1,953,508	2,195,789	242,281	2,436,163

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
021	Travel	5,000	5,000	0	5,000

This item funds travel by members of the Bureau to relevant professional conferences.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
022	Training	20,000	20,000	0	20,000

This item funds training in Fire Prevention.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
024	Membership Fees	850	850	0	850

This item funds annual membership dues for the National Fire Protection Association, the International Code Council, the Uniform Fire Code Association, and the Northern California Fire Prevention Officers Association.

International Code Council (ICC): The ICC is dedicated to developing a single set of comprehensive and coordinated national model of construction codes. The mission of this organization is to promote a comprehensive and compatible regulatory system for the built environment through consistent, performance-based regulations that are effective, efficient, and meet government, industry, and the public's needs.

Uniform Fire Code Association (UFCA): The UFCA is formed for the purpose of developing and promoting the Uniform Fire Code. The UFCA maintains the Uniform Fire Code to include regulations governing the storage, use, and handling of dangerous and hazardous materials, substances and devices and regulations governing the assurance of adequate egress and other fire protection requirements. The UFCA provides a forum for individuals interested in prevention, control, and suppression of unfriendly fires and explosions and hazardous materials incidents. It introduces methods for improving fire prevention, safety, and service. It also serves as a place for members to exchange ideas, information, and knowledge.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
027	Professional & Specialized Services	30,000	30,000	0	30,000

The Bureau of Fire Prevention is proposing a project to digitize its back-log of records for the Bureau. This would allow inspectors as well as the public better access to older documents.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
035	Other Current Expenses	4,000	4,000	0	4,000

This item covered the required cost of legal advertising and subscriptions.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
040	Materials & Supplies	78,000	78,000	0	78,000

This item funds the computer replacement program, furniture purchasing and installation, equipment for technical water flow and gas detection, office supplies and code books.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081ET	Gf-tis-telephone(aao)	11,749	13,382	1,633	13,392

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081H4	Gf-hr-client Srvs/recruit/assess	0	75,406	75,406	47,317

The Bureau is proposing to work with the Department of Human Resources to begin the H-32 Bureau of Fire Prevention and Investigation Captain examination in Fiscal Year 2012-13, to be completed in Fiscal Year 2013-14. The cost of this exam is incorporated into the Bureau's fee model.

Prevention (315010)**San Francisco Fire Department Budget FY13 and FY14**

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081RR	Gf-rent Paid To Real Estate	60,506	60,506	0	60,506

This item funds renting office space for the Plan Check Program at 1660 Mission Street so that it can be co-located with the Department of Building Inspection. The cost of renting this space is included in the fee model for the Plan Check Program.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
086BI	Exp Rec Fr Bldg Inspection (aao)	(150,000)	(150,000)	0	(150,000)

This item is a work order recovery of the cost of Prevention services to the Department of Building Inspection.

Prevention Vehicle Fund (315045) San Francisco Fire Department Budget FY13 and FY14

Prevention Vehicle Fund Summary Table

		Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
060	Capital Outlay	140,000	164,000	24,000	164,000
		140,000	164,000	24,000	164,000

Expenditure Description Report

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
060	Capital Outlay	140,000	164,000	24,000	164,000

The item funds the proposed Fire Prevention purchase of six compact sedans out of the vehicle replacement fund, which is supported by program fees.

Support Svces Summary Table

		Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
001	Salaries	361,132	438,298	77,166	446,749
002	Permanent Salaries-uniform	1,533,171	1,636,422	103,251	1,636,420
009	Premium Pay	232,674	222,384	(10,290)	222,384
010	One-time Payments	0	0	0	0
011	Overtime	439,774	452,984	13,210	452,984
013	Mandatory Fringe Benefits	664,091	713,412	49,321	788,767
028	Maintenance Svcs-building & Structures	436,842	471,318	34,476	471,318
029	Maintenance Svcs-equipment	321,585	340,568	18,983	340,568
030	Rents & Leases-buildings & Structures	3,000	3,000	0	3,000
035	Other Current Expenses	39,100	39,100	0	39,100
040	Materials & Supplies	3,499,230	4,006,977	507,747	3,628,432
052	Taxes, Licenses & Permits	117,180	117,180	0	117,180
060	Capital Outlay	0	0	0	0
081C5	Is-tis-isd Services	99,222	99,222	0	99,222
081CI	Is-tis-isd Services-infrastructure Cost	2,763,534	2,823,602	60,068	2,735,077
081ET	Gf-tis-telephone(aao)	271,738	309,492	37,754	309,735
081FM	Gf-gsa-facilities Management Services	183,223	183,223	0	183,223
081HS	Gf-chs-medical Service	8,514	8,514	0	8,514
081HT	Gf-chs-toxics Waste & Hazard Mat Svc	35,000	35,000	0	35,000
081PA	Is-purch-central Shops-auto Maint	3,851,005	4,151,005	300,000	4,201,005
081PM	Gf-purch-mail Services	15,026	15,026	0	15,026
081PR	Is-purch-reproduction	2,031	2,031	0	2,031
081RE	Gf-real Estate Service	25,000	25,000	0	25,000
081UL	Gf-puc-light Heat & Power	449,498	456,361	6,863	491,745
081W1	Puc Sewer Service Charges	128,100	109,566	(18,534)	111,786

Support Svces (315011)**San Francisco Fire Department Budget FY13 and FY14**

081W2	Ef-puc-water	65,372	84,845	19,473	90,309
081W6	Dpw-special Services(admin 6.65)	11,228	11,228	0	11,228
081WB	Sr-dpw-building Repair	20,507	20,507	0	20,507
081WC	Sr-dpw-street Cleaning	13,000	13,000	0	13,000
		15,589,777	16,789,265	1,199,488	16,499,310

Support Svces Salary Detail**Permanent Salaries**

Id#	Code	Ref	Title	FY13 FTEs	FY13 Amount	FY14 FTEs	FY14 Amount
1822	A		Administrative Analyst	1.00	81,824	1.00	82,882
1823	A		Senior Administrative Analyst	1.00	95,654	1.00	97,356
1842	R		Management Assistant	1.00	75,295	1.00	76,269
1934	A		Storekeeper	3.00	166,144	3.00	168,293
1942	R	31B	Assistant Materials Coordinator	1.00	94,542	1.00	96,224
7334	A		Stationary Engineer	1.00	75,218	1.00	76,556
9991M	A		One Day Adjustment - Misc	0.00	0	0.00	1,746
9993M	A		Attrition Savings - Miscellaneous	(2.13)	(150,379)	(2.13)	(152,577)
				5.87	438,298	5.87	446,749

Uniform Salaries

Id#	Code	Ref	Title	FY13 FTEs	FY13 Amount	FY14 FTEs	FY14 Amount
9991U	A		One Day Adjustment - Uniform	0.00	6,271	0.00	6,269
9993U	A		Attrition Savings - Uniform	(1.95)	(243,806)	(1.95)	(243,806)
H 2	A		Firefighter	11.00	1,233,996	11.00	1,233,996
H 20	A		Lieutenant	2.00	260,730	2.00	260,730
H 30	A		Captain	1.00	148,843	1.00	148,843
H 51	A		Assistant Deputy Chief	1.00	230,388	1.00	230,388
				13.05	1,636,422	13.05	1,636,420

Expenditure Description Report

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
001	Salaries	361,132	438,298	77,166	446,749

This item funds miscellaneous employees in Support Services. This includes the reassignment to the Division of Support Services of a 1942 Assistant Materials Coordinator from the Division of Training.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
002	Permanent Salaries-uniform	1,533,171	1,636,422	103,251	1,636,420

This item funds uniform positions in Support Services.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
009	Premium Pay	232,674	222,384	(10,290)	222,384

This item funds the cost of premium pay for the Support Services Division.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
010	One-time Payments	0	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 Support Services Division.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
011	Overtime	439,774	452,984	13,210	452,984

This item funds overtime for Bureau of Equipment staff (including the Mobile Air unit) assigned to Support Services; overtime is used to maintain minimum staffing requirements.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
013	Mandatory Fringe Benefits	664,091	713,412	49,321	788,767

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
028	Maintenance Svcs-building & Structures	436,842	471,318	34,476	471,318

This item funds maintenance contracts to keep all of the fire stations functional, operational, and compliant with safety standards. The Department has increased this item from last year's budget because of the immediate facility maintenance needs that have been indentified by Support Services expenses incurred in the current year to perform repairs. Some examples of funding for

facility repairs are as follows:

- Pest Control: \$4,000 for routine annual expenses at stations and termite treatment.
- Apparatus Door Repair: \$100,000 for telescoping and regular door repair
- Exhaust Extractors: Labor and replacement parts for existing equipment, \$30,000 estimated
- Security Services: Hired on an as-needed basis to secure properties when doors fail, \$4,000
- Scavenger Services: Budget of \$174,937 is based current year projections.
- Medical Waste Services: The Department spends \$11,000 annually on medical waste disposal.
- Roof patching: Perform spot repairs of leaking rooves, \$100,000 estimated
- Painting: Painting as needed for preventative care, \$10,000 estimated

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
029	Maintenance Svcs-equipment	321,585	340,568	18,983	340,568

This item funds as needed repair and maintenance for the various equipment maintenance contracts to keep all of the fire stations functional, operational, and compliant with safety standards. Some examples are as follows:

- Compressor Maintenance: Covers high and low pressure systems, bottle testing and valve replacements, \$40,000 estimated
- Exhaust Extractor Repairs: Funds preventative maintenance and emergency repairs. Devices are a CAL OSHA requirement, \$45,000
- Underground Storage Tank and Fuel Pump Compliance Monitoring: State-required monthly inspections, annual monitoring certifications, and spill bucket testing, emergency repairs, and mandatory upgrades required by the state by 2009, \$40,000 estimated
- Emergency Generators: Annual maintenance and emergency repairs, \$40,000
- Fire extinguisher annual inspection, \$25,000
- Appliance Repair: dishwashers, garbage disposals, ovens, and refridgerator repairs, \$40,000
- HVAC Annual Maintenance: includes IT equipment, forced air heaters, exhaust and vent fan maintenance, and air conditioning systems, \$40,000
- Small Tool Repair: \$15,000
- Defibrillator Maintenance and Repair: Based on current year spending, \$10,000
- Drug Box Repair: Based on current year spending, \$1,250
- Thermal Imaging Camera Repair: Based on current year spending \$10,000
- Security System Maintenance and Repair: Based on current year spending \$5,000

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
030	Rents & Leases-buildings & Structures	3,000	3,000	0	3,000

This item funds property rent payments to the State of California at a cost of \$250 per month for land behind the BOE on 25th Street.

Support Svces (315011)

San Francisco Fire Department Budget FY13 and FY14

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
035	Other Current Expenses	39,100	39,100	0	39,100

This item funds freight, delivery, and moving services as well as photocopier rental and page per copy costs and miscellaneous printing, postage, and subscription expenses.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
040	Materials & Supplies	3,499,230	4,006,977	507,747	3,628,432

This item funds materials and supplies:

Hardware: Supports the costs of keys and other supplies, \$15,000

CFL Lightbulbs 500 bulbs at \$5.50, \$2,750

Painting Supplies For painting of tools, \$10,000

Plumbing: Replacement sprinkler heads, \$1,000

Small Tools: Chainsaws, prosser pumps for water removal, drills, sawsalls, water vacuums, and other related items, \$20,000

Medical Supplies: Covers all items used in medical calls (gloves, blankets, glucose tests, etc), defibrillator supplies (cables, pads), gurney supplies, and stairchair supplies, \$1,311,612

Minor Medical Equipment: AED defibrillators, batteries, gurneys, stairchairs, \$37,000

Pharmaceuticals: All drugs used on medical runs, \$220,000, estimated starting new contract

Cleaning Supplies: Used in all firehouses and at the warehouse, \$129,250

Fire Fighting and Rescue: Hose, ropes, SCBA supplies, roof/salvage covers, canvas bags, leather straps, wildland supplies, thermal camera supplies, \$450,000

Safety Supplies: Lamps, flashlights, flares, \$30,100

Vehicle fuel and fluids: Funds all departmental fuel use from its tanks, \$1,165,538

Forms: paper patient care records, \$1,500

Office supplies: Copy paper, envelopes, maps, \$100,000

Appliance replacements: For appliance that cannot be repaired, \$9,000

Included in the Department's FY12-13 budget for materials and supplies is a one-time allocation of \$378,545. This amount serves as a grant match for a FEMA grant the Department was awarded for upgrade and replacement of its SCBA inventory.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
052	Taxes, Licenses & Permits	117,180	117,180	0	117,180

This item funds community benefit district property tax assessments for 260 Golden Gate, Station 6 on Sanchez Street, and Station 5 on Turk Street, fuel tax, backflow certification from DPH, ambulance operating permits, generator registration fees, and Bay Area Quality Management district permit fees for gas tanks, and upgrade fees required to meet state mandates. Included in this line item are boiler permits for 42 fire stations as well as required Hazardous Materials Permitting for facilities.

Support Svces (315011)**San Francisco Fire Department Budget FY13 and FY14**

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
060	Capital Outlay	0	0	0	0

This item reflects the Department's appropriation for non-project related equipment in its general fund budget. This amount is determined by the Mayor's Office as part of its City-wide budget it submits on June 1st.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081C5	Is-tis-isd Services	99,222	99,222	0	99,222

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081CI	Is-tis-isd Services- infrastructure Cost	2,763,534	2,823,602	60,068	2,735,077

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081ET	Gf-tis-telephone(aao)	271,738	309,492	37,754	309,735

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081FM	Gf-gsa-facilities Management Services	183,223	183,223	0	183,223

This item funds the Facilities Management Services work order for the Department. The Department of Real Estate has taken over from the Department of Public Works the responsibility of providing custodial and elevator maintenance services for the Department.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081HS	Gf-chs-medical Service	8,514	8,514	0	8,514

This item funds the Fire Department's share of the cost of a contract negotiated with Bay Area Communications Access. This company provides as needed sign language interpreters after

regular business hours and on weekends and holidays. This service is legally mandated.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081HT	Gf-chs-toxics Waste & Hazard Mat Svc	35,000	35,000	0	35,000

This item funds the annual certification of stations for compliance in handling and storing hazardous materials. Staff has increased this request based on the estimate from the Department of Public Health that takes into account the Department's current level of services required.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081PA	Is-purch-central Shops-auto Maint	3,851,005	4,151,005	300,000	4,201,005

This item funds the vehicle and equipment maintenance of the Fire Department fleet. The Department has increased the amount of this work order in FY12-13 as a result of current year anticipated expenditures as well as projected expenditures in the coming fiscal year.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081PM	Gf-purch-mail Services	15,026	15,026	0	15,026

This item funds work order mail services of the City mail room at 875 Stevenson.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081PR	Is-purch-reproduction	2,031	2,031	0	2,031

This work order funds the reproduction of forms and manuals for the entire Department. Staff has decreased this item to reflect the Department's increased use of electronic medium.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081RE	Gf-real Estate Service	25,000	25,000	0	25,000

This items funds the work order to Real Estate Services. The City leases sites for cell phone antennas to tenants, and the Department receives revenue each month for its sites.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081UL	Gf-puc-light Heat & Power	449,498	456,361	6,863	491,745

This item funds lighting and heating expense for all Fire Stations. The General Fund rate from the PUC is negotiated by the Mayor's Office.

Support Svces (315011)**San Francisco Fire Department Budget FY13 and FY14**

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081W1	Puc Sewer Service Charges	128,100	109,566	(18,534)	111,786

This item funds the work order for sewer services from the PUC for all fire stations except the Fireboat location.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081W2	Ef-puc-water	65,372	84,845	19,473	90,309

This item funds the cost of water for all San Francisco Fire Department facilities. City-wide rates are determined in coordination by the Mayor's Office and the PUC.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081W6	Dpw-special Services(admin 6.65)	11,228	11,228	0	11,228

This item funds the DPW Special Services work order.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081WB	Sr-dpw-building Repair	20,507	20,507	0	20,507

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081WC	Sr-dpw-street Cleaning	13,000	13,000	0	13,000

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

Training Summary Table

		Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
001	Salaries	199,552	115,425	(84,127)	117,375
002	Permanent Salaries-uniform	2,119,139	2,294,871	175,732	2,294,869
009	Premium Pay	143,043	160,702	17,659	160,702
011	Overtime	55,867	75,725	19,858	75,725
013	Mandatory Fringe Benefits	702,246	716,618	14,372	795,990
027	Professional & Specialized Services	50,000	65,000	15,000	80,000
032	Utilities	54,000	54,000	0	54,000
035	Other Current Expenses	100	100	0	100
040	Materials & Supplies	63,390	63,390	0	63,390
052	Taxes, Licenses & Permits	20,000	20,000	0	20,000
081WB	Sr-dpw-building Repair	125,000	125,000	0	125,000
		3,532,337	3,690,831	158,494	3,787,151

Training Salary Detail

Permanent Salaries

Id#	Code	Ref	Title	FY13 FTEs	FY13 Amount	FY14 FTEs	FY14 Amount
1426	A		Senior Clerk Typist	2.00	115,425	2.00	116,918
1942	A		Assistant Materials Coordinator	1.00	94,542	1.00	96,224
1942	R	31B	Assistant Materials Coordinator	(1.00)	(94,542)	(1.00)	(96,224)
9991M	A		One Day Adjustment - Misc	0.00	0	0.00	457
				2.00	115,425	2.00	117,375

Uniform Salaries

Id#	Code	Ref	Title	FY13 FTEs	FY13 Amount	FY14 FTEs	FY14 Amount
9991U	A		One Day Adjustment - Uniform	0.00	8,794	0.00	8,792
9993U	A		Attrition Savings - Uniform	(2.77)	(444,759)	(2.77)	(444,759)
H 28	A		Lieutenant, Division Of Training	7.00	1,041,715	7.00	1,041,715
H 33	A		EMS Captain	5.00	744,216	5.00	744,216
H 39	A		Captain, Division Of Training	3.00	535,868	3.00	535,868

Training (315018)**San Francisco Fire Department Budget FY13 and FY14**

H 43	A	EMS Section Chief	1.00	178,649	1.00	178,649
H 51	A	Assistant Deputy Chief	1.00	230,388	1.00	230,388
			14.23	2,294,871	14.23	2,294,869

Expenditure Description Report

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
001	Salaries	199,552	115,425	(84,127)	117,375

This item funds the miscellaneous positions supporting Training. This includes the moving of a 1942 Assistant Materials Coordinator to the Division of Support Services in order to better reflect the current supervisory structure of the position.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
002	Permanent Salaries-uniform	2,119,139	2,294,871	175,732	2,294,869

This item funds uniform positions in Training.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
009	Premium Pay	143,043	160,702	17,659	160,702

This item funds the cost of premium pay for Division of Training employees.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
011	Overtime	55,867	75,725	19,858	75,725

This item funds overtime for the Training Division. Employees work overtime to run special training sessions on weekends, after hours or to complete work on schedule as required.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
013	Mandatory Fringe Benefits	702,246	716,618	14,372	795,990

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
027	Professional & Specialized Services	50,000	65,000	15,000	80,000

This item funds the Kidde Fire maintenance and repair contract annual cost for the Fire Simulator at the Treasure Island training facility.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
032	Utilities	54,000	54,000	0	54,000

This item funds utilities expenses for the Training Division.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
035	Other Current Expenses	100	100	0	100

This item funds overnight mail and freight charges.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
040	Materials & Supplies	63,390	63,390	0	63,390

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

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
052	Taxes, Licenses & Permits	20,000	20,000	0	20,000

This item funds the renewal cost of paramedic licenses.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
081WB	Sr-dpw-building Repair	125,000	125,000	0	125,000

This item funds maintenance for the DOT buildings. The City has mandated that all City-owned facilities use DPW's Bureau of Building Repair for repairs and maintenance to the buildings.

Uniforms Summary Table

		Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
040	Materials & Supplies	1,079,646	1,079,646	0	1,079,646
		1,079,646	1,079,646	0	1,079,646

Expenditure Description Report

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
040	Materials & Supplies	1,079,646	1,079,646	0	1,079,646

This item funds uniforms and personal protective equipment for all Fire Department employees.

Work Order Fund Summary Table

		Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
002	Permanent Salaries-uniform	0	0	0	0
009	Premium Pay	0	0	0	0
013	Mandatory Fringe Benefits	0	0	0	0
086ER	Exp Rec Fr Emergency Communications(aao)	0	0	0	0
		0	0	0	0

Expenditure Description Report

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
002	Permanent Salaries-uniform	0	0	0	0

This item funds salaries for special work order projects with other Departments. Currently, the Fire Department does not have any such projects scheduled for Fiscal Years 2012-13 or 2013-14.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
009	Premium Pay	0	0	0	0

This item funds premium pays for special work order projects with other Departments. Currently, the Fire Department does not have any such projects scheduled for Fiscal Years 2012-13 or 2013-14.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
013	Mandatory Fringe Benefits	0	0	0	0

This item funds fringe benefit costs for special work order projects with other Departments. Currently, the Fire Department does not have any such projects scheduled for Fiscal Years 2012-13 or 2013-14.

Object	Title	Current FY 2012	Budget FY 2013	Variance 12 to 13	Budget FY 2014
086ER	Exp Rec Fr Emergency Communications(aao)	0	0	0	0

This item funds recoveries for work order projects with other Departments. Currently, the Fire Department does not have any such projects scheduled for Fiscal Years 2012-13 or 2013-14.

San Francisco Fire Department

Vehicle Budget - Lease Purchase Program Fiscal Year 2012-13

Lease Purchase Program

Index Code	Project Title	Equipment Budget #	Units	Unit Cost	Amount	Total w/Tax
	Aerial Ladder Trucks	FD1302	2	848,690	1,697,381	1,841,658
	Triple Combination Pumper	FD1303	4	461,885	1,847,539	2,004,580
					Total:	3,846,238