



San Francisco Fire Department Fiscal Years 2021-22 and 2022-23 Operating Budget



San Francisco Fire Commission City and County of San Francisco

President Katherine Feinstein
Vice President Stephen A. Nakajo
Commissioner Francee Covington
Commissioner Ken Cleaveland

Jeanine Nicholson, Chief, San Francisco Fire Department
Bryan Rubenstein, Deputy Chief, Operations
Jose Velo, Deputy Chief, Administration

As approved by the Board of Supervisors and signed by the Mayor on July 29, 2021

SAN FRANCISCO FIRE DEPARTMENT BUDGET SUMMARY

FISCAL YEAR 2021-22 AND 2022-23

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.

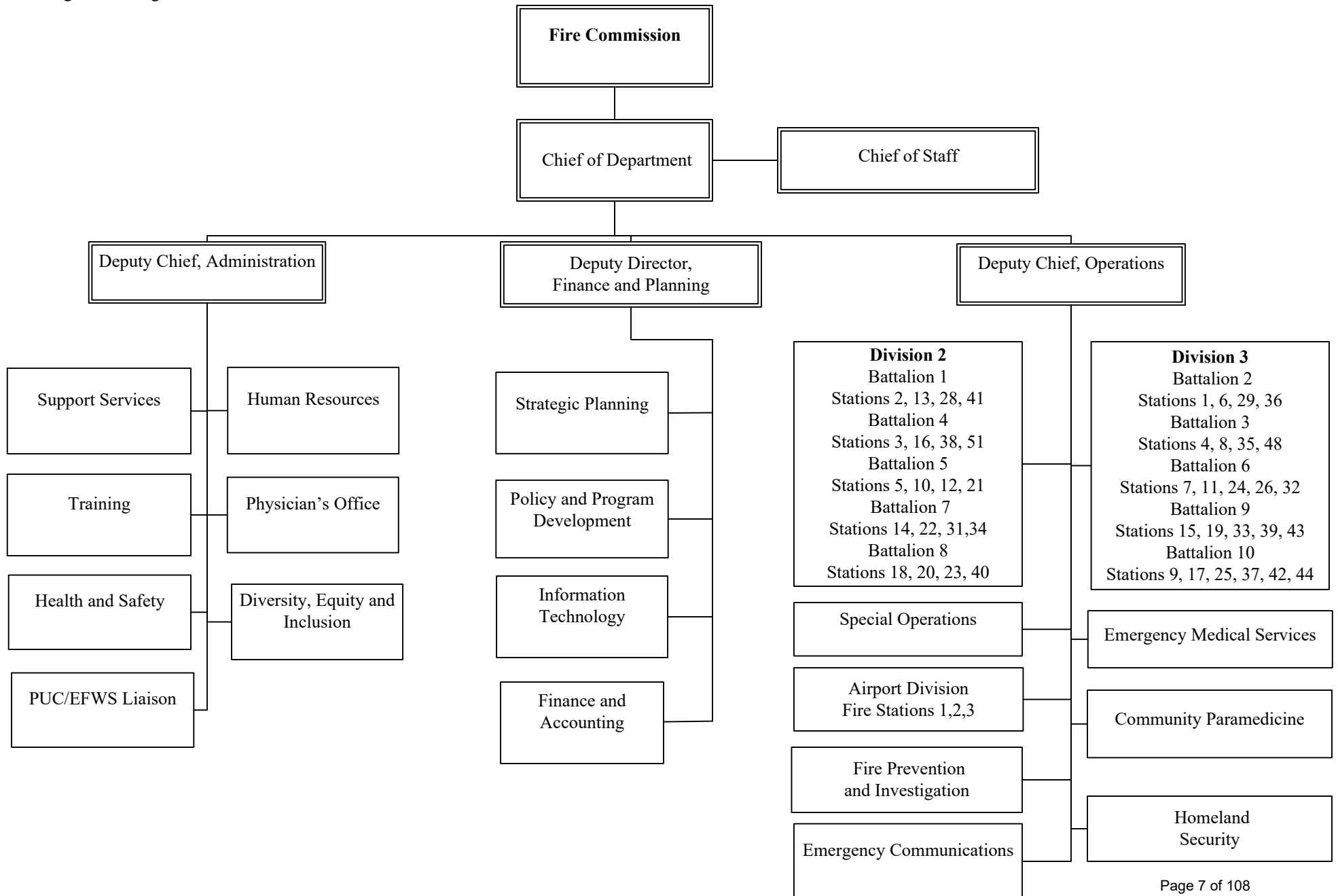
GUIDELINES FOR USING THIS DOCUMENT

This budget document contains the Department's budget for Fiscal Years 2021-22 and 2022-23 as approved by the Board of Supervisors in July of 2021 and signed by Mayor London Breed on July 29, 2021. This document contains a variety of budget information. This book contains summary tables on Departmental revenues and expenses followed by detailed revenue line item explanations. After the revenue section, the document has detailed descriptions of each division's expenses, positions, and line item explanations. The summary tables show the breakdown between the operating budget, annually appropriated projects, and continuing projects. It also shows the funding source, General Fund or Non-General Fund (Airport and Port respectively).

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San Francisco Fire Department
High Level Organization Chart



San Francisco Fire Department Organization Chart

Fire Commission
Katherine Feinstein, President
Stephen A. Nakajo, Vice-President
Francee Covington
Ken Cleaveland

Maureen Conefrey
Commission Secretary
 1454 Exec Secty III

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

Olivia Scanlon
Chief of Staff
0952 Deputy Director II

Jose Velo
Deputy Chief, Administration
0150 Deputy Chief of Department
 1452 Executive Secretary II

Mark Corso
Planning and Finance
0954 Deputy Director IV

Bryan Rubenstein
Deputy Chief, Operations
0150 Deputy Chief of Department
 1452 Executive Secty II

Dawn DeWitt
ADC Support Services
H 51, Assistant Deputy Chief
 1822 Admin Analyst.
 1823 Sr Admin Analyst
 1934 Storekeeper (3)
 1936 Senior Storekeeper (4)
 1842 Management Asst.
 1942 Materials Coordinator
 7335 Senior Stationary Engineer
 H 30 Captain
 H 20 Lieutenant (1)
 H 2 Firefighter (10)
 H-30 Captain (ESER)
 H-20 Lieutenant (ESER)

Shayne Kaialoa
ADC Training
H 51, Assistant Deputy Chief
 1426 Sr Clerk Typist (2)
 H 20 Lieutenant (NERT)
 H 28 Training Lieutenants
 H 33 EMS Captains
 H 39 Training Captain (3)
 H 43 EMS Section Chief
 H 2 Firefighter (Recruitment)

Diversity, Equity, and Inclusion
H 51 Assistant Deputy Chief

Thomas O'Connor
ADC PUC Liaison
H 51, Assistant Deputy Chief

Jesusa Bushong
Human Resources
0931 Manager III
 1446 Secretary
 1241 Personnel Analyst
 1244 Prin Payroll Personnel Clerk
 1222 Sr Payroll Per Clerk (4)

Natasha Parks
Health and Safety
H 40, Battalion Chief

 Physician's Office
 2233 Sr Physician
 2232 Senior Physician Specialist
 2328 Nurse Practitioner
 1426 Sr Clerk Typist

 Peer Support Unit
 H 16 Tech Trng Spec (2)

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

Strategic Planning
 1823 Sr Admin Analyst

Grants Unit
 1823 Sr Admin Analyst

Elaine Walters
Chief Financial Officer
0931 Manager III
 1823 Sr Admin Analyst (2)
 1822 Admin Analyst
 1657 Accountant IV
 1652 Accountant II
 1630 Account Clerk

Jesus Mora
Information Services
0933 Manager V
 1044 IS Engineer – Principal (2)
 1042 IS Engineer (2)
 1093 IT Op. Support Admin III (2)
 1804 Statistician
 1070 IS Project Director

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 3, 16, 38, 51
 H 40 Battalion 5
 Stations 5, 10, 12, 21
 H 40 Battalion 7
 Stations 14, 22, 31, 34
 H 40 Battalion 8
 Stations 18, 20, 23, 40
 H 33 Rescue Captain
 H 30 Captains
 H 20 Lieutenants
 H 3 FF Paramedics
 H 2 Firefighters

Special Operations
 H 40 Battalion Chief (Defunded)

David Brown
ADC Airport Division
H 51, Assistant Deputy Chief
 H 40 Battalion Chief (3)
 H 39 Captain
 H 32 Captain BFP (2)
 H 30 Captain (4)
 H 33 Captain EMS (3)
 H 28 Training Lieutenant
 H 22 Lieutenant BFP (2)
 H 20 Lieutenant (9)
 H 16 Tech. Trng. Specialist
 H 4 Inspectors
 H 3 FF Paramedics
 H 2 Firefighters
 5215 FP Engineer

Division 3
H 50 Assistant Chief
 H 10 Incident Supp Spec
 H 40 Battalion 2
 Station 1, 6, 29, 36
 H 40 Battalion 3
 Station 4, 8, 35, 48
 H 40 Battalion 6
 Station 7, 11, 24, 26, 32
 H 40 Battalion 9
 Station 15, 19, 33, 39, 43
 H 40 Battalion 10
 Station 9, 17, 25, 37, 42, 44
 Station 48 TI
 H 33 Rescue Captains
 H 30 Captains
 H 20 Lieutenants
 H 110 Marine Engineer
 H 120 Pilot
 H 3 FF Paramedics
 H 2 Firefighters

Sandra Tong
H 53, EMS Chief
 H 43 Section Chief
 H 33 EMS Captains
 H 33 Rescue Capt (Sta 49)
 H 23 EMS Lieutenant
 H 1 Paramedics
 H 3 Level I EMTs
 H 3 Level II Paramedics
 H 8 Per Diem EMT/PM
 1426 Sr Clerk Typist
 1820 Junior Admin Analyst

Kenneth Cofflin
ADC, Fire Prevention and Investigation
H 51, Assistant Deputy Chief
 1446 Secretary II
 1042 IS Engineer
 1652 Accountant II
 1820 Jr Admin Analyst (2)
 1822 Administrative Analyst (2)
 1840 Jr Mgmt Asst.
 1063 IS Programmer (2)
 1093 IT Op. Support Admin III
 5215 FP Engineer (11)
 6281 Fire Inspector (6)
 H 4 Inspectors
 H 22 Lieutenants
 H 32 Captains
 H 42 Asst. Fire Marshal (4)
 H 32 Captain (BFI)
 H 24 Lieutenants
 H 6 Investigators

Matthew Cannon
Emergency Communications
H 40 Battalion Chief
 H 33 EMS Captain (4)
 H 20 Lieutenant (4)

Erica Arteseros
ADC Homeland Security
H 51, Assistant Deputy Chief

Community Paramedicine
H 53, EMS Chief
 H 43 Section Chiefs
 H 33 EMS Captains
 H 9 Community Paramedics
 1822 Admin Analyst

San Francisco Fire Department Budget FY22 and FY23

Operating Revenue By Division		Budget Current	Budget FY General	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
General Fund						
10001953	Public Safety Sales Tax Allocation	48,530,000	40,994,000	(7,536,000)	40,191,000	(803,000)
	FD Emergency Svc Revenue Total	48,530,000	40,994,000	(7,536,000)	40,191,000	(803,000)
10001955	Expense Recovery from Emergcy Communication AAO	94,117	107,345	13,228	109,490	2,145
	FD Communications Center Total	94,117	107,345	13,228	109,490	2,145
10001963	Medical Cannabis Dispensary Application Fees	45,500	45,500	0	45,500	0
	Fire Pre Application Plan Review Fee	221,000	224,801	3,801	224,801	0
	Fire Water Flow Request Fee	214,500	191,744	(22,756)	191,744	0
	Fire Plan Checking	6,165,000	6,165,000	0	6,165,000	0
	Fire Inspection Fees	1,678,888	1,652,950	(25,938)	1,652,950	0
	SFFD Orig Filing Posting Fee	1,015,000	630,000	(385,000)	630,000	0
	Fire Code Reinspection Fee	182,780	174,200	(8,580)	174,200	0
	Fire Overtime Service Fees	1,500,000	1,500,000	0	1,500,000	0
	Fire Referral Inspection Fee	188,500	158,683	(29,817)	158,683	0
	Fire Residential Inspection Fee	627,041	627,041	0	627,041	0
	Expense Recovery from Bldg Inspection AAO	1,103,031	1,103,031	0	1,103,031	0
	Other General Government Charges	1,500	1,500	0	1,500	0
	False Alarm Response Fee	220,500	220,500	0	220,500	0
	High Rise Fire Inspection Fee	1,957,500	1,950,481	(7,019)	1,950,481	0
	SFFD Tax Collector Renewal Fee	2,118,800	2,108,724	(10,076)	2,108,724	0
	Other Public Safety Charges	10,000	10,000	0	10,000	0
	FD Prevention Total	17,249,540	16,764,155	(485,385)	16,764,155	0
10001964	Other City Property Rentals	350,000	350,000	0	350,000	0
	Expense Recovery from Water Dept AAO	322,495	322,495	0	322,495	0
	FD Support Services Total	672,495	672,495	0	672,495	0

Operating Revenue By Division		Budget Current	Budget FY General	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
10001966	Other Fire Dept Charges	4,862,988	4,990,552	127,564	4,990,552	0
	Insurance Net Revenue	326,000	326,000	0	326,000	0
	Misc Hospital Service Revenue	20,000	20,000	0	20,000	0
	Ambulance Billings	137,405,311	137,149,927	(255,384)	137,149,927	0
	Ambulance Contractual Adjustments & Allowances	(110,271,759)	(113,313,223)	(3,041,464)	(113,313,223)	0
	FD Operations Total	32,342,540	29,173,256	(3,169,284)	29,173,256	0
10001968	Other City Property Rentals	20,000	20,000	0	20,000	0
	FD Training Total	20,000	20,000	0	20,000	0
10001969	Expense Recovery from Admin Svcs AAO	10,000	10,000	0	10,000	0
	FD NERT Training Program Total	10,000	10,000	0	10,000	0
10026732	OTI Fr 2S/PPF PublicProtectnFd	398,000	398,000	0	398,000	0
	OTI Fr 2S/PPF PublicProtectnFd	869,894	892,721	22,827	892,721	0
	FD Fire Suppression Total	1,267,894	1,290,721	22,827	1,290,721	0
10023216	ITI Fr 1G General Fund	1,564,034	1,564,034	0	1,564,034	0
	EMS Equipment Replacement Total	1,564,034	1,564,034	0	1,564,034	0
10001956	CA OES Disaster - State Share	500,000	1,500,000	1,000,000	1,500,000	0
	FD OES Response & Mutual Aid Total	500,000	1,500,000	1,000,000	1,500,000	0
10023215	ITI Fr 1G General Fund	237,464	237,464	0	237,464	0
	FD Fire Prevention Vehicle Rep Total	237,464	237,464	0	237,464	0
10034528	Other Public Safety Charges	300,000	300,000	0	300,000	0
	FD City College ISA Total	300,000	300,000	0	300,000	0
10036049	SFFD Orig Filing Posting Fee	50,000	50,000	0	50,000	0
	Prevention Community Developmt Total	50,000	50,000	0	50,000	0
10001959	Expense Recovery from Emeregcy Communication AAO	100,507	100,507	0	100,507	0

Operating Revenue By Division		Budget Current	Budget FY General	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
	FD Performing Work Orders Total	100,507	100,507	0	100,507	0
10033290	Expense Recovery from Port Commission AAO	4,576,220	3,956,012	(620,208)	3,922,799	(33,213)
	FD WO Port Fireboat Staffing Total	4,576,220	3,956,012	(620,208)	3,922,799	(33,213)
10033291	Expense Recovery from Port Commission AAO	0	496,472	496,472	517,159	20,687
	FD WO Port Fire Prevention Total	0	496,472	496,472	517,159	20,687
10033292	Expense Recovery from Port Commission AAO	0	111,378	111,378	116,036	4,658
	FD WO Port RE Special Events Total	0	111,378	111,378	116,036	4,658
10033293	Expense Recovery from Port Commission AAO	0	232,209	232,209	240,077	7,868
	FD WO Port Plan Review Inspect Total	0	232,209	232,209	240,077	7,868
10033419	Expense Recovery from Bus & Enc Dev AAO	360,448	0	(360,448)	0	0
	Expense Recovery from Bus & Enc Dev AAO	0	253,283	253,283	263,272	9,989
	FD WO Mayors ECN OEWD Staffing Total	360,448	253,283	(107,165)	263,272	9,989
10034532	Exp Rec Fr Muni TransprtnAAO	286,465	286,465	0	286,465	0
	FD WO MTA Street Planning Total	286,465	286,465	0	286,465	0
10036838	Exp Rec Fr CommMental Hlth AAO	0	4,995,672	4,995,672	5,174,791	179,119
	FIR Crisis Response Team Total	0	4,995,672	4,995,672	5,174,791	179,119
10037462	Exp Rec Fr CommMental Hlth AAO	0	1,386,735	1,386,735	1,229,990	(156,745)
	FD EMS 6 Operations Total	0	1,386,735	1,386,735	1,229,990	(156,745)
General Fund Total:		108,161,724	104,502,203	-3,659,521	103,733,711	-768,492
Self Supporting						
10035711	Federal Direct Grant	869,894	0	(869,894)	0	0
	FD FY21 NPS Coop Agmt Presidio Total	869,894	0	(869,894)	0	0
10035712	US Navy Cooperative Agreement	398,000	0	(398,000)	0	0
	FD FY21 US Navy Coop Agmt Total	398,000	0	(398,000)	0	0

Operating Revenue By Division		Budget Current	Budget FY Self	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
10037114	Federal Direct Grant	0	892,721	892,721	892,721	0
	FD FY22 NPS Coop Agmt-Presidio Total	0	892,721	892,721	892,721	0
10037115	US Navy Cooperative Agreement	0	398,000	398,000	398,000	0
	FD FY22 US Navy Coop Agmt Total	0	398,000	398,000	398,000	0
10037445	Federal Direct Grant	0	0	0	0	0
	FD FY23 NPS Coop Agmt-Presidio Total	0	0	0	0	0
10037447	US Navy Cooperative Agreement	0	0	0	0	0
	FD FY23 US Navy Coop Agmt Total	0	0	0	0	0
10001967	ELIMSD Transfer ADJ Sources	31,023,056	31,395,342	372,286	32,793,492	1,398,150
	FD Airport Operations Total	31,023,056	31,395,342	372,286	32,793,492	1,398,150
Self Supporting Total:		32,290,950	32,686,063	395,113	34,084,213	1,398,150
Revenue Total		140,452,674	137,188,266	-3,264,408	137,817,924	629,658

General Fund

10001953 FD Emergency Svc Revenue

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
448311 Public Safety Sales Tax Allocation	48,530,000	40,994,000	(7,536,000)	40,191,000

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

10001953 FD Emergency Svc Revenue Total		40,994,000	(7,536,000)	40,191,000
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10001955 FD Communications Center

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
486310 Expense Recovery from Emergy	94,117	107,345	13,228	109,490

This recovery from the Department of Emergency Management funds their portion of the Medical Director contract.

10001955 FD Communications Center Total		107,345	13,228	109,490
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10001963 FD Prevention

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
420150 Medical Cannabis Dispensary Application Fees	45,500	45,500	0	45,500

The Fire Prevention Division charges fees for inspections of medical cannabis dispensaries.

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
460199 Other General Government Charges	1,500	1,500	0	1,500

The Fire Prevention Division collects copying fees for records requests.

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
460629 False Alarm Response Fee	220,500	220,500	0	220,500

The fee partially covers the cost of Fire Department responses to multiple false alarms occurring at the same location. A building owner is assessed this fee if the alarm is determined to be caused by alarm malfunctions and the Department has visited the location more than twice in any calendar year.

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
460663 Fire Pre Application Plan Review Fee	221,000	224,801	3,801	224,801

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

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
460664 Fire Water Flow Request Fee	214,500	191,744	(22,756)	191,744

The Fire Prevention Division charges two different water flow fees to individuals for testing systems.

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
460667 Fire Plan Checking	6,165,000	6,165,000	0	6,165,000

The Fire Prevention Division charges fees for plan reviews for compliance with fire safety regulations. These revenues also include express plan checking service revenue. The decreased demand from the public for these services is expected to last through the next two fiscal years.

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
460668 Fire Inspection Fees	1,678,888	1,652,950	(25,938)	1,652,950

The Fire Prevention Division charges fees for field inspections to certify that building construction is in compliance with fire safety regulations. The Bureau of Fire Prevention is forecasting decreased demand for inspection services over the next two years.

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
460670 High Rise Fire Inspection Fee	1,957,500	1,950,481	(7,019)	1,950,481

The Fire Prevention Division charges fees for Inspectors to visit high rise structures to inspect the fire and life safety systems pursuant to Section 13217 of the California Health and Safety Code.

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
460671 SFFD Tax Collector Renewal Fee	2,118,800	2,108,724	(10,076)	2,108,724

Authorized by the Business and Tax Regulation Code, the Tax Collector's Office collects an annual license fee for inspection of buildings that contain activities involving fire safety, including but not limited to public assemblies, gas stations, and buildings where flammable liquids and hazardous materials are stored or used. The Department is currently working with the Tax Collector's Office and the Mayor's Office on revenue impacts as a result of various fee waivers and deferrals from businesses impacted by the COVID pandemic.

Revenue Description Report

San Francisco Fire Department Budget FY22 and FY23

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
460672 SFFD Orig Filing Posting Fee	1,015,000	630,000	(385,000)	630,000

The Fire Prevention Division charges fees for issuing fire permits, anticipating a decrease due to COVID-19 impacts.

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
460673 Fire Code Reinspection Fee	182,780	174,200	(8,580)	174,200

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

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
460674 Fire Referral Inspection Fee	188,500	158,683	(29,817)	158,683

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

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
460678 Fire Overtime Service Fees	1,500,000	1,500,000	0	1,500,000

The Fire Prevention Division collects fees for overtime expenditures to perform inspections and plan reviews which are only collected if the service is requested. The Department anticipates lower level of these requests than in previous years as a result of the COVID pandemic.

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
460679 Fire Residential Inspection Fee	627,041	627,041	0	627,041

The Fire Prevention Division charges fees for annual inspections of residential buildings with 9 units or more. This fee covers the costs of the field unit time to complete the inspection and related reports as well as Bureau of Fire Prevention administration time for information management.

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
460699 Other Public Safety Charges	10,000	10,000	0	10,000

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

Revenue Description Report

San Francisco Fire Department Budget FY22 and FY23

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
486110 Expense Recovery from Bldg Inspection AAO	1,103,031	1,103,031	0	1,103,031

This is a work order recovery from the Department of Building Inspection for DBI initiatives staffed by Fire Department personnel. This funding covers a Fire Investigator (H-6) and Fire Inspector (H-4) for DBI community outreach efforts, as well as additional civilian and uniform personnel for the implementation of a fire safety system tracking program.

10001963 FD Prevention Total		16,764,155	(485,385)	16,764,155
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10001964 FD Support Services

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
439899 Other City Property Rentals	350,000	350,000	0	350,000

The Fire Department receives rental revenues from mobile phone companies that have installed transmission towers on Department property. Staff has reduced this number to reflect current leases.

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
486760 Expense Recovery from Water Dept AAO	322,495	322,495	0	322,495

This is a work order recovery from the PUC for the Fire Department services related to the water supply system. This item has increased due to additional recovery from the PUC.

10001964 FD Support Services Total		672,495	0	672,495
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10001966 FD Operations

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
460685 Other Fire Dept Charges	4,862,988	4,990,552	127,564	4,990,552

This item represents charges billed for Fire Suppression and Emergency Medical Services provided to the Presidio.

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
465905 Insurance Net Revenue	326,000	326,000	0	326,000

The Fire Department intends to implement a program to bill to recover the costs for motor vehicle-related auto accidents.

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
465916 Ambulance Billings	137,405,311	137,149,927	(255,384)	137,149,927

Revenue Description Report

San Francisco Fire Department Budget FY22 and FY23

This projection represents the expected total gross billings before any adjustments in FY 2021-22 and FY2022-23 for ambulance services, the decrease is due to lower call volumes from the effects of COVID-19.

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
465917 Ambulance Contractual Adjustments &	(110,271,759)	(113,313,223)	(3,041,464)	(113,313,223)

This projection represents the total adjustments and allowances anticipated for ambulance billings in the coming fiscal years. Adjustment are estimated by factoring in lower Medicare and MediCal reimbursement rates along with any other contractual adjustments or write-offs.

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
465999 Misc Hospital Service Revenue	20,000	20,000	0	20,000

The Fire Department collects a cost recovery fee for medical record information.

10001966 FD Operations Total		29,173,256	(3,169,284)	29,173,256
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10001968 FD Training

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
439899 Other City Property Rentals	20,000	20,000	0	20,000

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

10001968 FD Training Total		20,000	0	20,000
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10001969 FD NERT Training Program

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
486030 Expense Recovery from Admin Svcs AAO	10,000	10,000	0	10,000

This is a work order recovery from the Admin Services for NERT training and services provided.

10001969 FD NERT Training Program Total		10,000	0	10,000
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10026732 FD Fire Suppression

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
493018 OTI Fr 2S/PPF PublicProtectnFd	1,267,894	1,290,721	22,827	1,290,721

This transfer is a recovery from the Federal government for providing fire suppression and emergency medical services.

10026732 FD Fire Suppression Total		1,290,721	22,827	1,290,721
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10023216 EMS Equipment Replacement

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
495001 ITI Fr 1G General Fund	1,564,034	1,564,034	0	1,564,034

This transfer supports the EMS Medical Equipment Fund and is supported by revenue generated by EMS operations.

10023216 EMS Equipment Replacement Total		1,564,034	0	1,564,034
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10001956 FD OES Response & Mutual Aid

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
447611 CA OES Disaster - State Share	500,000	1,500,000	1,000,000	1,500,000

This an expenditure recovery from the State of California OES for any SFFD front line personnel assigned to mutual aid for wildfires. Due to the uncertainty of revenue and associated expenditures, the funding has been moved out of the GF Annual Account Control and into GF Continuing Authority Control.

10001956 FD OES Response & Mutual Aid Total		1,500,000	1,000,000	1,500,000
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10023215 FD Fire Prevention Vehicle Rep

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
495001 ITI Fr 1G General Fund	237,464	237,464	0	237,464

This transfer supports the Fire Prevention Division's vehicle replacement fund and is offset by revenue generated from fees.

10023215 FD Fire Prevention Vehicle Rep Total		237,464	0	237,464
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10034528 FD City College ISA

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
460699 Other Public Safety Charges	300,000	300,000	0	300,000

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

10034528 FD City College ISA Total		300,000	0	300,000
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10036049 Prevention Community Developmt

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
460672 SFFD Orig Filing Posting Fee	50,000	50,000	0	50,000

This project is set up to capture funds related to fees from Administrative Hearings. Per language in the Fire Code, these fees are to be allocated to a fund to support fire safety and prevention programs for the Department.

10036049 Prevention Community Developmt Total	50,000	0	50,000
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10001959 FD Performing Work Orders

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
486310 Expense Recovery from Emergcy	100,507	100,507	0	100,507

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

10001959 FD Performing Work Orders Total	100,507	0	100,507
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10033290 FD WO Port Fireboat Staffing

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
486530 Expense Recovery from Port Commission AAO	4,576,220	3,956,012	(620,208)	3,922,799

This is a work order recovery from the Port Operating Fund for Fireboat staffing.

10033290 FD WO Port Fireboat Staffing Total	3,956,012	(620,208)	3,922,799
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10033291 FD WO Port Fire Prevention

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
486530 Expense Recovery from Port Commission AAO	0	496,472	496,472	517,159

This is a work order recovery from the Port Operating Fund for Fire Prevention staffing.

10033291 FD WO Port Fire Prevention Total	496,472	496,472	517,159
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10033292 FD WO Port RE Special Events

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
486530 Expense Recovery from Port Commission AAO	0	111,378	111,378	116,036

This is a work order recovery from the Port Operating Fund for Fire Prevention staffing assigned to Special Events for the Port.

10033292 FD WO Port RE Special Events Total	111,378	111,378	116,036
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10033293 FD WO Port Plan Review Inspect

Revenue Description Report

San Francisco Fire Department Budget FY22 and FY23

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
486530 Expense Recovery from Port Commission AAO	0	232,209	232,209	240,077

This is a work order recovery from the Port Operating Fund for Fire Prevention staffing dedicated to the Port.

10033293 FD WO Port Plan Review Inspect Total		232,209	232,209	240,077
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10033419 FD WO Mayors ECN OEWD Staffing

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
486100 Expense Recovery from Bus & Enc Dev AAO	360,448	253,283	(107,165)	263,272

This is a work order recovery from the Mayors Office of Economic & Workforce Development for Bureau of Fire Prevention services.

10033419 FD WO Mayors ECN OEWD Staffing Total		253,283	(107,165)	263,272
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10034532 FD WO MTA Street Planning

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
486460 Exp Rec Fr Muni TransprtnAAO	286,465	286,465	0	286,465

This item represents funding from the SFMTA for a position dedicated to Street Planning and other special projects.

10034532 FD WO MTA Street Planning Total		286,465	0	286,465
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10036838 FIR Crisis Response Team

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
486400 Exp Rec Fr CommMental Hlth AAO	0	4,995,672	4,995,672	5,174,791

This is a work order recovery paid for by Prop C special revenue funds from DPH for EMS Operations staff assigned to the Street Crisis Response Team program.

10036838 FIR Crisis Response Team Total		4,995,672	4,995,672	5,174,791
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10037462 FD EMS 6 Operations

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
486400 Exp Rec Fr CommMental Hlth AAO	0	1,386,735	1,386,735	1,229,990

This is a work order recovery from DPH for EMS Operations staff assigned to the new Street Overdose Response Team program starting in FY22.

Revenue Description Report

San Francisco Fire Department Budget FY22 and FY23

10037462 FD EMS 6 Operations Total		1,386,735	1,386,735	1,229,990
General Fund Total:	108,161,724	104,502,203	(3,659,521)	103,733,711
Self Supporting				
10035711 FD FY21 NPS Coop Agmt Presidio				
		Budget Current	Budget FY 2022	Variance 21 to 22
		Budget FY 2023		
444939 Federal Direct Grant	869,894	0	(869,894)	0
This item represents a transfer from the Federal government for providing services to the Presidio in FY21.				
10035711 FD FY21 NPS Coop Agmt Presidio Total		0	(869,894)	0
10035712 FD FY21 US Navy Coop Agmt				
		Budget Current	Budget FY 2022	Variance 21 to 22
		Budget FY 2023		
444940 US Navy Cooperative Agreement	398,000	0	(398,000)	0
Revenue received from the Federal Government for providing services to areas of Hunters Point in FY21.				
10035712 FD FY21 US Navy Coop Agmt Total		0	(398,000)	0
10037114 FD FY22 NPS Coop Agmt-Presidio				
		Budget Current	Budget FY 2022	Variance 21 to 22
		Budget FY 2023		
444939 Federal Direct Grant	0	892,721	892,721	892,721
This item represents a transfer from the Federal government for providing services to the Presidio.				
10037114 FD FY22 NPS Coop Agmt-Presidio Total		892,721	892,721	892,721
10037115 FD FY22 US Navy Coop Agmt				
		Budget Current	Budget FY 2022	Variance 21 to 22
		Budget FY 2023		
444940 US Navy Cooperative Agreement	0	398,000	398,000	398,000
Revenue received from the Federal Government for providing services to areas of Hunters Point.				
10037115 FD FY22 US Navy Coop Agmt Total		398,000	398,000	398,000
10037445 FD FY23 NPS Coop Agmt-Presidio				
		Budget Current	Budget FY 2022	Variance 21 to 22
		Budget FY 2023		

Revenue Description Report

San Francisco Fire Department Budget FY22 and FY23

444939 Federal Direct Grant	0	0	0	0
10037445 FD FY23 NPS Coop Agmt-Presidio Total		0	0	0
10037447 FD FY23 US Navy Coop Agmt				
	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
444940 US Navy Cooperative Agreement	0	0	0	0
10037447 FD FY23 US Navy Coop Agmt Total		0	0	0
10001967 FD Airport Operations				
	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
999989 ELIMSD Transfer ADJ Sources	31,023,056	31,395,342	372,286	32,793,492
This is a system adjustment that corresponds to funding from the Airport fund.				
10001967 FD Airport Operations Total		31,395,342	372,286	32,793,492
Self Supporting Total:	32,290,950	32,686,063	395,113	34,084,213
Revenue Total	140,452,674	137,188,266	(3,264,408)	137,817,924

Operating Expense Appropriations Summary	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
General Fund					
Operating					
Labor					
Perm Salaries Misc Regular	194,476,619	203,647,106	9,170,487	210,061,542	6,414,436
Temp Misc Regular Salaries	636,868	636,868	0	721,218	84,350
Premium Pay Misc	26,307,626	27,179,609	871,983	29,247,065	2,067,456
Overtime Scheduled Misc	30,613,839	31,278,290	664,451	33,085,379	1,807,089
5010 Salaries Total	252,034,952	262,741,873	10,706,921	273,115,204	10,373,331
Retire City Misc	1,745,939	1,719,663	(26,276)	1,671,372	(48,291)
Retire City Uniform (POL & FIR)	45,393,442	42,228,309	(3,165,133)	40,794,134	(1,434,175)
Social Security (OASDI & HI)	505,865	547,286	41,421	573,778	26,492
Social Sec Medicare(HI Only)	3,654,509	3,809,753	155,244	3,960,176	150,423
Health Service City Match	4,471,795	4,640,727	168,932	4,897,132	256,405
Retiree Health Care Prop B Match	1,029,031	1,169,831	140,800	1,319,778	149,947
Retiree Health Care Prop C Match	1,620,409	1,566,771	(53,638)	1,387,119	(179,652)
Dependent Coverage	20,598,681	22,278,804	1,680,123	23,506,986	1,228,182
Dental Coverage	2,026,171	2,158,470	132,299	2,234,057	75,587
Unemployment Insurance	680,498	262,744	(417,754)	273,115	10,371
Flexible Benefit Package	52,283	58,165	5,882	62,519	4,354
Long Term Disability Insurance	23,711	27,673	3,962	28,874	1,201
5130 Fringe Benefits Total	81,802,334	80,468,196	(1,334,138)	80,709,040	240,844
Non Labor					
5210 Non Personnel Services	2,465,940	2,483,938	17,998	2,486,083	2,145
5400 Materials & Supplies	4,577,767	4,617,817	40,050	4,592,767	(25,050)

Operating Expense Appropriations Summary	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
5600 Capital Outlay	2,023,093	7,216,196	5,193,103	3,500,108	(3,716,088)
5810 Services Of Other Depts	27,088,322	28,252,046	1,163,724	28,796,158	544,112
5950 Intrafund Transfers Out	1,801,498	1,801,498	0	1,801,498	0
Operating Total	371,793,906	387,581,564	15,787,658	395,000,858	7,419,294
Annual Projects - Authority Control					
Non Labor					
5400 Materials & Supplies	1,079,646	1,079,646	0	1,079,646	0
Annual Projects - Authority Control Total	1,079,646	1,079,646	0	1,079,646	0
Continuing Projects - Authority Control					
Labor					
Perm Salaries Misc Regular	0	96,644	96,644	97,771	1,127
Premium Pay Misc	0	8,913	8,913	10,714	1,801
5010 Salaries Total	0	105,557	105,557	108,485	2,928
Programmatic Projects Budget	3,650,000	8,050,000	4,400,000	2,475,000	(5,575,000)
5060 Programmatic Projects Total	3,650,000	8,050,000	4,400,000	2,475,000	(5,575,000)
Retire City Uniform (POL & FIR)	0	53,787	53,787	52,345	(1,442)
Social Sec Medicare(HI Only)	0	3,980	3,980	4,160	180
Health Service City Match	0	(415)	(415)	(469)	(54)
Dependent Coverage	0	(3,078)	(3,078)	(3,425)	(347)
Dental Coverage	0	(245)	(245)	(270)	(25)
Unemployment Insurance	0	106	106	109	3
Flexible Benefit Package	0	(699)	(699)	(782)	(83)
5130 Fringe Benefits Total	0	53,436	53,436	51,668	(1,768)

Operating Expense Appropriations Summary	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
Non Labor					
5210 Non Personnel Services	75,790	75,790	0	75,790	0
5400 Materials & Supplies	248,300	248,300	0	248,300	0
5600 Capital Outlay	897,864	1,369,108	471,244	1,437,564	68,456
Continuing Projects - Authority Control	4,871,954	9,902,191	5,030,237	4,396,807	-5,505,384
Work Orders/Overhead					
Labor					
Perm Salaries Misc Regular	2,562,124	5,384,656	2,822,532	5,836,087	451,431
Temp Misc Regular Salaries	283,533	135,530	(148,003)	137,499	1,969
Premium Pay Misc	269,964	620,303	350,339	673,105	52,802
Overtime Scheduled Misc	394,359	2,284,663	1,890,304	2,234,492	(50,171)
5010 Salaries Total	3,509,980	8,425,152	4,915,172	8,881,183	456,031
Retire City Misc	69,190	33,577	(35,613)	32,377	(1,200)
Retire City Uniform (POL & FIR)	552,844	1,143,246	590,402	1,155,327	12,081
Social Security (OASDI & HI)	34,963	17,421	(17,542)	17,877	456
Social Sec Medicare(HI Only)	50,795	122,165	71,370	128,780	6,615
Health Service City Match	38,933	94,719	55,786	105,521	10,802
Health Service Retiree Subsidy	140,734	152,980	12,246	161,430	8,450
Dependent Coverage	231,902	517,831	285,929	573,783	55,952
Dental Coverage	22,150	49,097	26,947	53,409	4,312
Unemployment Insurance	9,477	8,423	(1,054)	8,879	456
Fringe Adjustments Budget	208,513	279,107	70,594	(52,913)	(332,020)
Flexible Benefit Package	2,227	0	(2,227)	0	0
Long Term Disability Insurance	1,529	600	(929)	622	22

Operating Expense Appropriations Summary	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
5130 Fringe Benefits Total	1,363,257	2,419,166	1,055,909	2,185,092	(234,074)
Non Labor					
5200 Overhead Allocations	143,593	184,389	40,796	184,389	0
5210 Non Personnel Services	300,412	540,086	239,674	540,086	0
5400 Materials & Supplies	0	243,803	243,803	54,209	(189,594)
5810 Services Of Other Depts	6,398	6,137	(261)	6,137	0
Work Orders/Overhead Total	5,323,640	11,818,733	6,495,093	11,851,096	32,363
General Fund Total	383,069,146	410,382,134	27,312,988	412,328,407	1,946,273

Operating Expense Appropriations Summary	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
Self Supporting					
Operating					
Labor					
Perm Salaries Misc Regular	14,778,275	15,163,737	385,462	15,821,644	657,907
Premium Pay Misc	2,403,014	2,520,316	117,302	2,776,652	256,336
Retirement Payout SP & Vac Misc	500,000	500,000	0	500,000	0
Overtime Scheduled Misc	5,908,519	5,934,973	26,454	6,286,696	351,723
5010 Salaries Total	23,589,808	24,119,026	529,218	25,384,992	1,265,966
Retirement Budget	240,850	240,850	0	240,850	0
Retire City Misc	104,463	67,154	(37,309)	64,754	(2,400)
Retire City Uniform (POL & FIR)	3,674,271	3,398,343	(275,928)	3,328,654	(69,689)
Social Security (OASDI & HI)	26,873	18,036	(8,837)	18,704	668
Social Sec Medicare(HI Only)	342,054	349,724	7,670	368,084	18,360
Health Service City Match	310,820	315,262	4,442	335,399	20,137
Retiree Health Care Prop B Match	16,470	18,723	2,253	21,123	2,400
Retiree Health Care Prop C Match	45,307	43,808	(1,499)	38,784	(5,024)
Health Service Retiree Subsidy	1,016,980	1,105,474	88,494	1,166,533	61,059
Dependent Coverage	1,444,109	1,541,396	97,287	1,640,063	98,667
Dental Coverage	141,851	148,895	7,044	155,397	6,502
Unemployment Insurance	63,692	24,122	(39,570)	25,384	1,262
Fringe Adjustments Budget	0	3	3	1	(2)
Flexible Benefit Package	3,844	3,326	(518)	3,526	200
Long Term Disability Insurance	1,664	1,200	(464)	1,244	44
5130 Fringe Benefits Total	7,433,248	7,276,316	(156,932)	7,408,500	132,184

Operating Expense Appropriations Summary	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
Operating Total	31,023,056	31,395,342	372,286	32,793,492	1,398,150
Grants Projects					
Labor					
Retire City Uniform (POL & FIR)	0	0	0	0	0
Social Sec Medicare(HI Only)	0	0	0	0	0
Health Service City Match	0	0	0	0	0
Dependent Coverage	0	0	0	0	0
Dental Coverage	0	0	0	0	0
Unemployment Insurance	0	0	0	0	0
5130 Fringe Benefits Total	0	0	0	0	0
Non Labor					
5910 Operating Transfers Out	1,267,894	1,290,721	22,827	1,290,721	0
Grants Projects Total	1,267,894	1,290,721	22,827	1,290,721	0
Self Supporting Total	32,290,950	32,686,063	395,113	34,084,213	1,398,150
Department Total	415,360,096	443,068,197	27,708,101	446,412,620	3,344,423

San Francisco Fire Department Budget FY22 and FY23

Operating Expense By Division		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
General Fund						
Operating						
10001955	FD Communications Center	2,907,105	2,959,738	52,633	3,066,768	107,030
10001962	FD Investigation	2,549,173	2,953,147	403,974	3,064,061	110,914
10001963	FD Prevention	17,335,584	16,781,437	(554,147)	17,239,651	458,214
10001964	FD Support Services	24,329,375	25,665,632	1,336,257	26,370,685	705,053
10001965	FD Administration	24,359,709	26,158,441	1,798,732	26,453,825	295,384
10001966	FD Operations	294,545,413	300,158,579	5,613,166	304,103,047	3,944,468
10001968	FD Training	3,636,403	3,989,131	352,728	4,104,927	115,796
10001969	FD NERT Training Program	329,646	332,913	3,267	339,908	6,995
10026731	FD Capital Investment	237,464	237,464	0	237,464	0
10026732	FD Fire Suppression	1,564,034	1,564,034	0	1,564,034	0
10036838	FIR Crisis Response Team	0	109,868	109,868	0	(109,868)
10037462	FD EMS 6 Operations	0	2,908,023	2,908,023	2,841,201	(66,822)
10037688	Community Response Team	0	3,763,157	3,763,157	5,615,287	1,852,130
Annual Projects - Authority Control						
10023214	FD Firefighter Uniforms & Turn	1,079,646	1,079,646	0	1,079,646	0
Continuing Projects - Authority Control						
10001956	FD OES Response & Mutual Aid	500,000	1,500,000	1,000,000	1,500,000	0
10001966	FD Operations	2,000,000	0	(2,000,000)	0	0
10001968	FD Training	0	0	0	0	0

Operating Expense By Division		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
10016871	FD Underground Storage Tank Mo	0	426,351	426,351	447,669	21,318
10016875	FD Various Facility Maintenanc	897,864	942,757	44,893	989,895	47,138
10023216	EMS Equipment Replacement	324,090	324,090	0	324,090	0
10030549	FC Fire Prev Facility Renewal	0	0	0	225,000	225,000
10034329	FD FF&E and Moving Costs ADF	100,000	0	(100,000)	0	0
10034528	FD City College ISA	300,000	300,000	0	300,000	0
10034529	FD FF&E and Moving Costs FS 35	700,000	0	(700,000)	0	0
10036049	Prevention Community Developmt	50,000	50,000	0	50,000	0
10036606	Reinvestment Initiatives	0	558,993	558,993	560,153	1,160
10037779	FIR Training Facility Land	0	5,800,000	5,800,000	0	(5,800,000)
Work Orders/Overhead						
10001959	FD Performing Work Orders	(18,911)	108,295	127,206	108,295	0
10033290	FD WO Port Fireboat Staffing	3,633,576	3,705,342	71,766	3,848,131	142,789
10033291	FD WO Port Fire Prevention	465,627	496,762	31,135	513,679	16,917
10033292	FD WO Port RE Special Events	102,065	111,449	9,384	115,273	3,824
10033293	FD WO Port Plan Review Inspect	222,583	232,859	10,276	239,093	6,234
10033419	FD WO Mayors ECN OEWD Staffing	501,335	253,715	(247,620)	261,493	7,778
10034532	FD WO MTA Street Planning	417,365	286,600	(130,765)	284,513	(2,087)
10036838	FIR Crisis Response Team	0	4,957,869	4,957,869	5,227,494	269,625
10037462	FD EMS 6 Operations	0	1,665,842	1,665,842	1,253,125	(412,717)
General Fund Total		383,069,146	410,382,134	27,312,988	412,328,407	1,946,273

Operating Expense By Division		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
Self Supporting						
Operating						
10001967	FD Airport Operations	31,023,056	31,395,342	372,286	32,793,492	1,398,150
Grants Projects						
10000522	FD FY14 FEMA Safer Grant Prog	0	(1,727,265)	(1,727,265)	(1,723,089)	4,176
10035711	FD FY21 NPS Coop Agmt Presidio	869,894	0	(869,894)	0	0
10035712	FD FY21 US Navy Coop Agmt	398,000	0	(398,000)	0	0
10036988	FD FY2019 FEMA SAFER Grant Pro	0	1,727,265	1,727,265	1,723,089	(4,176)
10037114	FD FY22 NPS Coop Agmt-Presidio	0	892,721	892,721	892,721	0
10037115	FD FY22 US Navy Coop Agmt	0	398,000	398,000	398,000	0
Self Supporting Total		32,290,950	32,686,063	395,113	34,084,213	1,398,150
Expense Total		415,360,096	443,068,197	27,708,101	446,412,620	3,344,423

FD Communications Center Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	1,453,752	1,491,436	37,684	1,540,826
509010	Premium Pay Misc	308,649	314,905	6,256	332,605
511010	Overtime Scheduled Misc	536,588	554,388	17,800	593,566
513010	Retire City Misc	(350)	(323)	27	(316)
513030	Retire City Uniform (POL & FIR)	320,280	292,568	(27,712)	281,425
514010	Social Security (OASDI & HI)	(83)	(86)	(3)	(90)
514020	Social Sec Medicare(HI Only)	33,335	34,231	896	35,772
515010	Health Service City Match	23,891	24,347	456	25,583
515710	Dependent Coverage	119,194	126,515	7,321	133,013
516010	Dental Coverage	11,566	12,088	522	12,466
517010	Unemployment Insurance	6,208	2,361	(3,847)	2,468
519110	Flexible Benefit Package	(42)	(37)	5	(40)
527860	UC Medical Services	94,117	107,345	13,228	109,490
		2,907,105	2,959,738	52,633	3,066,768

FD Communications Center Salary Detail

Uniform Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(7.52)	(7.56)	(1,070,725)	(7.63)	(1,123,780)
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,496,734	10.00	1,556,603
H030_F	A		Captain, Fire Suppression	1.00	1.00	170,910	1.00	177,746
H033_F	A		Captain, Emergency Medical Services	4.00	4.00	683,640	4.00	710,986
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	205,162	1.00	213,368
				8.48	8.44	1,485,721	8.37	1,534,923

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	1,453,752	1,491,436	37,684	1,540,826

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
509010	Premium Pay Misc	308,649	314,905	6,256	332,605

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
511010	Overtime Scheduled Misc	536,588	554,388	17,800	593,566

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513010	Retire City Misc	(350)	(323)	27	(316)
513030	Retire City Uniform (POL & FIR)	320,280	292,568	(27,712)	281,425
514010	Social Security (OASDI & HI)	(83)	(86)	(3)	(90)
514020	Social Sec Medicare(HI Only)	33,335	34,231	896	35,772
515010	Health Service City Match	23,891	24,347	456	25,583
515710	Dependent Coverage	119,194	126,515	7,321	133,013
516010	Dental Coverage	11,566	12,088	522	12,466
517010	Unemployment Insurance	6,208	2,361	(3,847)	2,468
519110	Flexible Benefit Package	(42)	(37)	5	(40)
	Fringe Benefits Total	513,999	491,664	(22,335)	490,281

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
527860	UC Medical Services	94,117	107,345	13,228	109,490

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

FD OES Response & Mutual Aid Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
506070	Programmatic Projects Budget	500,000	1,500,000	1,000,000	1,500,000
		500,000	1,500,000	1,000,000	1,500,000

FD OES Response & Mutual Aid Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
506070	Programmatic Projects Budget	500,000	1,500,000	1,000,000	1,500,000

This item is funded by projected reimbursements from California Office of Emergency Services for wildfire and mutual aid response by SFFD personnel. The expenditures are used to offset salary expenses as well as any specialized equipment, uniforms or other supplies needed for wildland operations. This number will be modified during the budget year to reflect actual activity, but has been adjusted in the budget to better reflect projected activity in the upcoming fiscal years.

FD Performing Work Orders Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	(102,362)	0	102,362	0
505010	Temp Misc Regular Salaries	93,132	100,507	7,375	100,507
514010	Social Security (OASDI & HI)	5,774	6,231	457	6,231
514020	Social Sec Medicare(HI Only)	1,350	1,457	107	1,457
515010	Health Service City Match	(2,099)	0	2,099	0
515710	Dependent Coverage	(10,382)	0	10,382	0
516010	Dental Coverage	(1,030)	0	1,030	0
517010	Unemployment Insurance	(25)	100	125	100
519110	Flexible Benefit Package	(3,269)	0	3,269	0
		(18,911)	108,295	127,206	108,295

FD Performing Work Orders Salary Detail

Uniform Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(0.71)	0.00	0	0.00	0
H004_F	O		Inspector, Fire Department	1.00	1.00	0	1.00	0
H020_F	O		Lieutenant, Fire Suppression	1.00	1.00	0	1.00	0
H022_F	O		Lieutenant, Fire Prevention	1.00	1.00	0	1.00	0
H051_F	O		Assistant Deputy Chief II	1.00	1.00	0	1.00	0
				3.29	4.00	0	4.00	0
Temporary Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
TEMPM_EA			Temporary - Miscellaneous	0.82	0.88	100,507	0.85	100,507
				0.82	0.88	100,507	0.85	100,507
Permanent Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
5277_C	O		Planner I	1.00	1.00	0	1.00	0
				1.00	1.00	0	1.00	0

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	(102,362)	0	102,362	0

This funding for Prevention positions assisting with large-scale development plan review has been moved to the correct project in the work order fund.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
505010	Temp Misc Regular Salaries	93,132	100,507	7,375	100,507

This funding represents the salary expenditures for the Department's Homeland Security planner funded by a work order recovery with DEM.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
514010	Social Security (OASDI & HI)	5,774	6,231	457	6,231
514020	Social Sec Medicare(HI Only)	1,350	1,457	107	1,457
515010	Health Service City Match	(2,099)	0	2,099	0
515710	Dependent Coverage	(10,382)	0	10,382	0
516010	Dental Coverage	(1,030)	0	1,030	0
517010	Unemployment Insurance	(25)	100	125	100
519110	Flexible Benefit Package	(3,269)	0	3,269	0
	Fringe Benefits Total	(9,681)	7,788	17,469	7,788

This item funds fringe benefit costs for personnel related to work order projects with other Departments.

FD Investigation Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	1,626,720	1,782,418	155,698	1,860,913
509010	Premium Pay Misc	163,461	289,861	126,400	306,154
511010	Overtime Scheduled Misc	120,939	208,584	87,645	220,085
513010	Retire City Misc	17,633	22,133	4,500	21,379
513030	Retire City Uniform (POL & FIR)	376,784	384,559	7,775	374,633
514010	Social Security (OASDI & HI)	4,842	6,804	1,962	7,044
514020	Social Sec Medicare(HI Only)	27,711	33,073	5,362	34,614
515010	Health Service City Match	34,276	35,932	1,656	38,241
515710	Dependent Coverage	145,849	160,395	14,546	170,792
516010	Dental Coverage	14,535	15,720	1,185	16,418
517010	Unemployment Insurance	5,161	2,282	(2,879)	2,387
519120	Long Term Disability Insurance	305	429	124	444
527000	Professional & Specialized Svcs Budget	1,000	1,000	0	1,000
535000	Other Current Expenses Budget	200	200	0	200
540000	Materials & Supplies Budget	9,757	9,757	0	9,757
		2,549,173	2,953,147	403,974	3,064,061

FD Investigation Salary Detail

Uniform Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(2.98)	(2.68)	(423,406)	(2.63)	(432,658)
H006_F	A		Investigator, Fire Department	11.00	11.00	1,698,548	11.00	1,766,490
H006_F	A	2022R	Investigator, Fire Department	0.00	(2.00)	(308,827)	(2.00)	(321,180)
H024_F	A		Lieutenant, Fire Investigation	1.00	1.00	168,982	1.00	175,741
H024_F	A	2022R	Lieutenant, Fire Investigation	0.00	2.00	337,964	2.00	351,483
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	193,003	1.00	200,723
				10.02	10.32	1,666,264	10.37	1,740,599
Permanent Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1820_C	A		Junior Administrative Analyst	1.00	1.00	83,133	1.00	86,068
1820_C	A	2022K	Junior Administrative Analyst	0.00	(1.00)	(83,133)	(1.00)	(86,068)

1822_C	A	2022K	Administrative Analyst	0.00	1.00	109,324	1.00	113,185
				1.00	1.00	109,324	1.00	113,185

Expenditure Description Report

				Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular			1,626,720	1,782,418	155,698	1,860,913

The Investigation Bureau staffing budget includes two officer positions (an H-32 Captain and H-24 Lieutenant), H-6 Investigator positions and one civilian position (Junior Administrative Analyst). The Department is proposing an upgrade of two Investigator positions to Lieutenant positions to accurately reflect current staffing, as well as requesting an upgrade to its civilian position at Investigations.

				Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
509010	Premium Pay Misc			163,461	289,861	126,400	306,154

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

				Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
511010	Overtime Scheduled Misc			120,939	208,584	87,645	220,085

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

				Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513010	Retire City Misc			17,633	22,133	4,500	21,379
513030	Retire City Uniform (POL & FIR)			376,784	384,559	7,775	374,633
514010	Social Security (OASDI & HI)			4,842	6,804	1,962	7,044
514020	Social Sec Medicare(HI Only)			27,711	33,073	5,362	34,614
515010	Health Service City Match			34,276	35,932	1,656	38,241
515710	Dependent Coverage			145,849	160,395	14,546	170,792
516010	Dental Coverage			14,535	15,720	1,185	16,418
517010	Unemployment Insurance			5,161	2,282	(2,879)	2,387
519120	Long Term Disability Insurance			305	429	124	444
Fringe Benefits Total				627,096	661,327	34,231	665,952

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
527000	Professional & Specialized Svcs Budget	1,000	1,000	0	1,000

This item funds background evaluations for the unit.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
535000	Other Current Expenses Budget	200	200	0	200

This item funds the cost of subscriptions for the unit.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
540000	Materials & Supplies Budget	9,757	9,757	0	9,757

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

FD Prevention Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	10,429,982	9,800,426	(629,556)	10,171,990
509010	Premium Pay Misc	704,842	1,111,841	406,999	1,174,156
511010	Overtime Scheduled Misc	1,500,000	1,500,000	0	1,500,000
513010	Retire City Misc	429,666	418,987	(10,679)	406,316
513030	Retire City Uniform (POL & FIR)	2,016,681	1,718,732	(297,949)	1,663,474
514010	Social Security (OASDI & HI)	126,856	134,447	7,591	139,542
514020	Social Sec Medicare(HI Only)	183,206	179,975	(3,231)	186,271
515010	Health Service City Match	214,800	202,946	(11,854)	214,728
515710	Dependent Coverage	902,210	864,467	(37,743)	914,434
516010	Dental Coverage	90,686	85,756	(4,930)	88,997
517010	Unemployment Insurance	34,115	12,414	(21,701)	12,846
519110	Flexible Benefit Package	3,762	2,797	(965)	2,955
519120	Long Term Disability Insurance	6,940	7,589	649	7,897
521030	Air Travel Employees	0	4,000	4,000	4,000
521050	Non Air Travel Employees	1,000	1,000	0	1,000
522000	Training Budget	20,000	20,000	0	20,000
524010	Membership Fees	850	850	0	850
527000	Professional & Specialized Svcs Budget	80,000	80,000	0	80,000
528010	Scavenger Services	2,880	2,880	0	2,880
530210	Garage Rent	6,240	6,240	0	6,240
535000	Other Current Expenses Budget	58,680	58,680	0	58,680
535510	Copy Machine	16,000	16,000	0	16,000
540000	Materials & Supplies Budget	115,550	115,550	0	115,550
581083	ADM Real Estate 49 SVN Rent	191,448	305,423	113,975	318,764
581360	DT Telecommunications Services	30,547	31,291	744	32,935
581470	GF HR Client Svc Recruit Assess	96,258	99,146	2,888	99,146
581650	Leases Paid To Real Estate	72,385	0	(72,385)	0
		17,335,584	16,781,437	(554,147)	17,239,651

FD Prevention Salary Detail

Uniform Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(8.60)	(16.25)	(2,665,616)	(16.37)	(2,793,972)
H004_F	A		Inspector, Fire Department	43.00	43.00	6,639,779	43.00	6,905,370
H004_F	A	2022N	Inspector, Fire Department	0.00	4.00	617,654	4.00	642,360
H022_F	A		Lieutenant, Fire Prevention	8.00	8.00	1,351,854	8.00	1,405,928
H032_F	A		Captain, Fire Prevention or Fire Investigation	2.00	2.00	386,007	2.00	401,447
H032_F	A	2022A	Captain, Fire Prevention or Fire Investigation	0.00	1.00	193,003	1.00	200,723
H042_F	A		Assistant Fire Marshal	4.00	4.00	871,635	4.00	906,500
H051_F	A		Assistant Deputy Chief II	1.00	1.00	264,560	1.00	275,142
				49.40	46.75	7,658,876	46.63	7,943,498

Permanent Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1041_C	A		IS Engineer-Assistant	1.00	1.00	135,489	1.00	140,274
1042_C	A		IS Engineer-Journey	1.00	1.00	150,054	1.00	155,354
1063_C	A		IS Programmer Analyst-Senior	0.00	0.00	0	0.00	0
1063_C	A	2022L	IS Programmer Analyst-Senior	0.00	1.00	127,127	1.00	131,616
1093_C	A		IT Operations Support Administrator III	1.00	1.00	111,725	1.00	115,671
1426_C	A		Senior Clerk Typist	0.00	0.00	0	0.00	0
1446_C	A		Secretary II	1.00	1.00	84,994	1.00	87,995
1652_C	A		Accountant II	1.00	1.00	101,286	1.00	104,863
1820_C	A		Junior Administrative Analyst	3.00	3.00	249,398	3.00	258,206
1822_C	A	2022M	Administrative Analyst	0.00	1.00	109,324	1.00	113,185
1840_C	A		Junior Management Assistant	1.00	1.00	88,635	1.00	91,765
5215_C	A		Fire Protection Engineer	7.00	7.00	1,189,440	7.00	1,231,444
6281_C	A		Fire Safety Inspector II	4.00	4.00	653,544	4.00	676,622
9993M_Z	A		Attrition Savings - Miscellaneous	(6.37)	(6.37)	(879,920)	(6.37)	(910,994)
				13.63	15.63	2,121,096	15.63	2,196,001

Expenditure Description Report

		Budget	Budget	Variance	Budget
		Current	FY 2022	21 to 22	FY 2023
501010	Perm Salaries Misc Regular	10,429,982	9,800,426	(629,556)	10,171,990

This item funds uniform and civilian Fire Prevention positions. Due to decreased demand for plan review and inspection services from the public anticipated as a result of COVID-19 requirements and the impending economic impacts, the Department is not filling certain vacant positions for cost savings to counter anticipated fee revenue reductions.

FD Prevention (10001963)

San Francisco Fire Department Budget FY22 and FY23

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
509010	Premium Pay Misc	704,842	1,111,841	406,999	1,174,156

Premium pay for civilian and uniform employees assigned to Fire Prevention. Civilian and uniform employees have parit for the education premium benefit.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
511010	Overtime Scheduled Misc	1,500,000	1,500,000	0	1,500,000

Fire Prevention overtime for employees working overtime on inspections when workload and project scheduling require quick response. These overtime costs are recovered from fee paying customers requesting the service and are reflected as revenue for Fire Prevention. The Department has maintained this reduced allocation in the wake of COVID-19 to match the current reduced levels of demand for services.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513010	Retire City Misc	429,666	418,987	(10,679)	406,316
513030	Retire City Uniform (POL & FIR)	2,016,681	1,718,732	(297,949)	1,663,474
514010	Social Security (OASDI & HI)	126,856	134,447	7,591	139,542
514020	Social Sec Medicare(HI Only)	183,206	179,975	(3,231)	186,271
515010	Health Service City Match	214,800	202,946	(11,854)	214,728
515710	Dependent Coverage	902,210	864,467	(37,743)	914,434
516010	Dental Coverage	90,686	85,756	(4,930)	88,997
517010	Unemployment Insurance	34,115	12,414	(21,701)	12,846
519110	Flexible Benefit Package	3,762	2,797	(965)	2,955
519120	Long Term Disability Insurance	6,940	7,589	649	7,897
	Fringe Benefits Total	4,008,922	3,628,110	(380,812)	3,637,460

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
521030	Air Travel Employees	0	4,000	4,000	4,000

This item funds travel by members of the Bureau to required professional training classes.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
521050	Non Air Travel Employees	1,000	1,000	0	1,000

This item funds travel by members of the Bureau to required professional training classes or conferences.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
522000	Training Budget	20,000	20,000	0	20,000

This item funds training in Fire Prevention.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
524010	Membership Fees	850	850	0	850

This item funds annual membership dues for the National Fire Protection Association, the International Code Council, the Uniform Fire Code Association (, and the Northern California Fire Prevention Officers Association. International Code Council (ICC) is dedicated to developing a single set of comprehensive and coordinated national model of construction codes. Uniform Fire Code Association (UFCA) maintains the Uniform Fire Code to include regulations governing the storage, use, and handling of dangerous and hazardous materials, substances, & devices and regulations governing the assurance of adequate egress and other fire protection requirements.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
527000	Professional & Specialized Svcs Budget	80,000	80,000	0	80,000

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
528010	Scavenger Services	2,880	2,880	0	2,880

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
530210	Garage Rent	6,240	6,240	0	6,240

Rent for parking spaces for Bureau personnel located at non-SFFD locations.

FD Prevention (10001963)

San Francisco Fire Department Budget FY22 and FY23

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
535000	Other Current Expenses Budget	58,680	58,680	0	58,680

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
535510	Copy Machine	16,000	16,000	0	16,000

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
540000	Materials & Supplies Budget	115,550	115,550	0	115,550

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581083	ADM Real Estate 49 SVN Rent	191,448	305,423	113,975	318,764

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581360	DT Telecommunications Services	30,547	31,291	744	32,935

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581470	GF HR Client Svc Recruit Assess	96,258	99,146	2,888	99,146

Fire Prevention promotional exam work provided by the Department of Human Resources. The cost of this work is incorporated into the Bureau's fee model.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581650	Leases Paid To Real Estate	72,385	0	(72,385)	0

Office space rent and other facilities overhead for the Plan Check Program at 1660 Mission St so that it is co-located with the Department of Building Inspection. These costs have been replaced by the rent and overhead for 49 South Van Ness now that portions of Fire Prevention have relocated to the City's new Permit Center.

FD Support Services Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	2,565,967	3,301,088	735,121	3,428,131
509010	Premium Pay Misc	264,960	332,956	67,996	351,320
511010	Overtime Scheduled Misc	486,846	617,539	130,693	651,948
513010	Retire City Misc	168,854	228,407	59,553	220,690
513030	Retire City Uniform (POL & FIR)	457,612	489,430	31,818	474,863
514010	Social Security (OASDI & HI)	46,623	70,476	23,853	72,974
514020	Social Sec Medicare(HI Only)	48,108	61,648	13,540	64,254
515010	Health Service City Match	75,505	96,924	21,419	102,726
515710	Dependent Coverage	259,075	333,780	74,705	353,808
516010	Dental Coverage	27,170	34,606	7,436	35,989
517010	Unemployment Insurance	8,957	4,253	(4,704)	4,430
519110	Flexible Benefit Package	3,828	7,306	3,478	7,745
519120	Long Term Disability Insurance	2,859	4,330	1,471	4,483
528000	Maint Svcs Bldgs & Impvts Budget	193,381	193,381	0	193,381
528010	Scavenger Services	219,862	219,862	0	219,862
529000	Maint Svcs Equipment Budget	280,568	280,568	0	280,568
530000	Rents Leases Bldgs&Struct Budget	6,000	6,000	0	6,000
535000	Other Current Expenses Budget	39,100	39,100	0	39,100
540000	Materials & Supplies Budget	4,146,454	4,146,454	0	4,146,454
552210	Fees Licenses Permits	203,129	203,129	0	203,129
581051	GF PUC Light Heat & Power	637,376	686,150	48,774	686,150
581061	EF PUC Water	419,102	419,102	0	419,102
581063	PUC Sewer Service Charges	135,670	168,710	33,040	168,710
581064	EF PUC Water Charges	144,332	171,380	27,048	171,380
581065	Adm Real Estate Special Svcs	51,484	63,407	11,923	66,197
581067	Sr DPW Building Repair	23,477	24,299	822	25,671
581068	Sr DPW Street Cleaning	14,413	14,918	505	14,918
581140	DT Technology Projects	108,572	120,834	12,262	115,226

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581210	DT Technology Infrastructure	5,028,032	4,698,549	(329,483)	5,004,759
581280	DT SFGov TV Services	52,680	57,638	4,958	57,638
581325	DT Enterprise Tech Contracts	254,846	407,999	153,153	451,681
581350	GF-Emergency Communications	14,091	0	(14,091)	0
581360	DT Telecommunications Services	706,560	723,781	17,221	761,817
581410	GF GSA Facilities Mgmt Svcs	309,933	296,478	(13,455)	302,372
581580	GF Chs Toxic Waste&Haz Mat Svc	20,004	21,534	1,530	21,534
581680	EF Municipal Railway	20,000	20,000	0	20,000
581710	Is Purch Central Shops Auto Maint	5,797,972	5,911,325	113,353	6,032,310
581740	Is Purch Central Shops Fuel Stock	271	887	616	905
581820	Is Purch Reproduction	17,057	17,057	0	17,057
581890	GF Rent Paid To Real Estate	1,068,645	1,170,347	101,702	1,171,403
		24,329,375	25,665,632	1,336,257	26,370,685

FD Support Services Salary Detail

Uniform Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(2.00)	(1.79)	(256,101)	(1.79)	(266,345)
H002_F	A		Firefighter	11.00	11.00	1,416,930	11.00	1,473,607
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	299,347	2.00	311,321
H030_F	A		Captain, Fire Suppression	1.00	1.00	170,910	1.00	177,746
H051_F	A		Assistant Deputy Chief II	1.00	1.00	264,560	1.00	275,142
H051_F	A	2022I	Assistant Deputy Chief II	0.00	1.00	264,560	1.00	275,142
				13.00	14.21	2,160,206	14.21	2,246,613
Permanent Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A		Administrative Analyst	1.00	1.00	109,324	1.00	113,185
1823_C	A		Senior Administrative Analyst	1.00	1.00	127,397	1.00	131,895
1842_C	A		Management Assistant	1.00	1.00	100,612	1.00	104,165
1934_C	A		Storekeeper	2.00	2.00	147,923	2.00	153,147
1936_C	A		Senior Storekeeper	5.00	5.00	394,085	5.00	408,002
1942_C	A		Assistant Materials Coordinator	1.00	1.00	124,349	1.00	128,739
7335_C	A		Senior Stationary Engineer	1.00	1.00	124,840	1.00	129,248
9993M_Z	A		Attrition Savings - Miscellaneous	(3.42)	0.00	0	0.00	0
				8.58	12.00	1,128,530	12.00	1,168,381

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	2,565,967	3,301,088	735,121	3,428,131

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
509010	Premium Pay Misc	264,960	332,956	67,996	351,320

This item funds Support Services Division premium pay and reflects changes to Training and Education premiums.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
511010	Overtime Scheduled Misc	486,846	617,539	130,693	651,948

Overtime costs for Bureau of Equipment staff (including the Mobile Air unit) assigned to Support Services; overtime is used to maintain minimum staffing requirements and comply with FLSA regulations.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513010	Retire City Misc	168,854	228,407	59,553	220,690
513030	Retire City Uniform (POL & FIR)	457,612	489,430	31,818	474,863
514010	Social Security (OASDI & HI)	46,623	70,476	23,853	72,974
514020	Social Sec Medicare(HI Only)	48,108	61,648	13,540	64,254
515010	Health Service City Match	75,505	96,924	21,419	102,726
515710	Dependent Coverage	259,075	333,780	74,705	353,808
516010	Dental Coverage	27,170	34,606	7,436	35,989
517010	Unemployment Insurance	8,957	4,253	(4,704)	4,430
519110	Flexible Benefit Package	3,828	7,306	3,478	7,745
519120	Long Term Disability Insurance	2,859	4,330	1,471	4,483
	Fringe Benefits Total	1,098,591	1,331,160	232,569	1,341,962

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
528000	Maint Svcs Bldgs & Impvts Budget	193,381	193,381	0	193,381

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
528010	Scavenger Services	219,862	219,862	0	219,862

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
529000	Maint Svcs Equipment Budget	280,568	280,568	0	280,568

This item funds maintenance services to keep equipment operational and compliant with safety standards. Previous examples include vehicle repairs not able to be performed by Central Shops (\$120,000), specialized firefighting equipment repairs (\$85,000), fire station appliance repairs (\$10,000), medical equipment maintenance (defibrillators, stretchers) (\$25,000), fire extinguisher annual inspections (\$15,000), compressor maintenance for high & low pressure systems, bottle testing, and valve replacements (\$25,000).

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
530000	Rents Leases Bldgs&Struct Budget	6,000	6,000	0	6,000

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
535000	Other Current Expenses Budget	39,100	39,100	0	39,100

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
552210	Fees Licenses Permits	203,129	203,129	0	203,129

This item covers a wide range of operational taxes, permits and fees including Community Benefit District property tax assessments for 260 Golden Gate, Station 6 on Sanchez Street, and Station 5 on Turk Street; fuel taxes, backflow certification from DPH, generator registration fees, boiler permits for fire stations, any necessary hazardous materials permits for facilities, Bay Area Quality Management district permit fees for gas tanks, and upgrade fees required to meet state mandates. EMS & Paramedic re-certifications and ambulance operating permits are also covered in this item.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
540000	Materials & Supplies Budget	4,146,454	4,146,454	0	4,146,454

This item funds the majority of materials and supplies for the Department. The expenses primarily fall into four categories: Medical Supplies, Vehicle Fuel & Supplies, Facility Related Materials, and Firefighting Supplies such as the following examples:

Medical Supplies - \$2,015,000

Medical Supplies: Covers all items used in medical calls (gloves, blankets, glucose tests, etc), defibrillator supplies (cable pads), gurney supplies, and stairchair supplies, \$1,465,000

Pharmaceuticals: All drugs used on medical runs, \$500,000

Minor Medical Equipment: AED defibrillators, batteries, gurneys, stairchairs, \$50,000

Vehicle Supplies & Fuel - \$1,260,000

Vehicle fuel and lubricants: Funds all departmental fuel use from its tanks as well as miscellaneous supplies, \$1,000,000

Vehicle parts and supplies: Parts for all fire engines, aerial trucks, fire vehicles, ambulances, as well as fireboats and watercraft \$260,000

Facility Related Supplies & Materials - \$471,454

Hardware, Electrical, Lighting, Plumbing: Supports the costs of boiler parts, kitchen & shower plumbing repair parts, switches, lightbulbs, ballasts and other supplies, \$164,454

Lumber, Other Building Maintenance Supplies: Lumber, fencing, roofing materials for repairs \$45,000

Cleaning Supplies: Used in all firehouses and at the warehouse increasing due to COVID-19, \$200,000

Small Tools: Chainsaws, prosser pumps for water removal, drills, water vacuums, and other related items, \$25,000

Office Supplies: Copy paper, envelopes, printer ink, maps, \$15,000

Other Materials & Supplies Appliances, cameras, flags, equipment, \$22,000

Firefighting Supplies - \$400,000

Fire Fighting and Rescue: Hose, ropes, SCBA supplies, roof/salvage covers, canvas bags, leather straps, wildland supplies, thermal camera supplies, \$375,000

Other Safety Expenses: Medical waste disposal, ambulance cleaning, minor safety tools and supplies, \$25,000

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581051	GF PUC Light Heat & Power	637,376	686,150	48,774	686,150

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581061	EF PUC Water	419,102	419,102	0	419,102

This item funds custodial services, fire alarm monitoring services, and elevator maintenance services. The majority of the 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.

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		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581063	PUC Sewer Service Charges	135,670	168,710	33,040	168,710

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581064	EF PUC Water Charges	144,332	171,380	27,048	171,380

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581065	Adm Real Estate Special Svcs	51,484	63,407	11,923	66,197

This item funds the Real Estate Special Services work order.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581067	Sr DPW Building Repair	23,477	24,299	822	25,671

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581068	Sr DPW Street Cleaning	14,413	14,918	505	14,918

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581140	DT Technology Projects	108,572	120,834	12,262	115,226

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.

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		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581210	DT Technology Infrastructure	5,028,032	4,698,549	(329,483)	5,004,759

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581280	DT SFGov TV Services	52,680	57,638	4,958	57,638

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581325	DT Enterprise Tech Contracts	254,846	407,999	153,153	451,681

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581350	GF-Emergency Communications	14,091	0	(14,091)	0

This line item was added in error in previous years and is eliminated in the approved budget.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581360	DT Telecommunications Services	706,560	723,781	17,221	761,817

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581410	GF GSA Facilities Mgmt Svcs	309,933	296,478	(13,455)	302,372

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581580	GF Chs Toxic Waste&Haz Mat Svc	20,004	21,534	1,530	21,534

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

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		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581680	EF Municipal Railway	20,000	20,000	0	20,000

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581710	Is Purch Central Shops Auto Maint	5,797,972	5,911,325	113,353	6,032,310

This item funds the vehicle and equipment maintenance of the Fire Department fleet. This item reflects Central Shops charges for maintenance and repair of the Department's aging fleet of fire apparatus and ambulances. Fire apparatus and vehicle repairs are ~\$4M, ambulances are ~\$1.4M, and ladder rebuilds are ~\$500k.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581740	Is Purch Central Shops Fuel Stock	271	887	616	905

This item funds the occasional purchase of fuel through Central Shops. While the large majority of the Department's vehicles fill up on fuel from one of the Department's fueling stations, occasionally a vehicle has to fill up at one of Central Shop's fuel stations.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581820	Is Purch Reproduction	17,057	17,057	0	17,057

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581890	GF Rent Paid To Real Estate	1,068,645	1,170,347	101,702	1,171,403

This items funds the work order for general Real Estate services. The City leases sites for cell phone antennas to tenants, and the Department receives revenue each month for its sites. The budget also funds the on-going operating costs for Station 4, which opened in the first quarter of 2015.

FD Administration Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	6,242,615	6,877,656	635,041	7,158,544
509010	Premium Pay Misc	169,662	215,271	45,609	227,161
511010	Overtime Scheduled Misc	115,031	115,031	0	115,031
513010	Retire City Misc	974,472	975,900	1,428	947,191
513030	Retire City Uniform (POL & FIR)	448,538	427,531	(21,007)	414,604
514010	Social Security (OASDI & HI)	247,550	272,564	25,014	283,781
514020	Social Sec Medicare(HI Only)	94,646	104,513	9,867	108,763
515010	Health Service City Match	168,412	185,127	16,715	196,222
515020	Retiree Health Care Prop B Match	1,029,031	1,169,831	140,800	1,319,778
515030	Retiree Health Care Prop C Match	1,620,409	1,566,771	(53,638)	1,387,119
515710	Dependent Coverage	485,261	542,051	56,790	574,572
516010	Dental Coverage	53,831	58,893	5,062	61,251
517010	Unemployment Insurance	17,625	7,206	(10,419)	7,502
519110	Flexible Benefit Package	34,266	35,718	1,452	37,858
519120	Long Term Disability Insurance	11,962	13,594	1,632	14,156
521030	Air Travel Employees	0	770	770	770
521050	Non Air Travel Employees	800	800	0	800
522000	Training Budget	700	700	0	700
524010	Membership Fees	2,615	2,615	0	2,615
527000	Professional & Specialized Svcs Budget	506,471	506,471	0	506,471
535000	Other Current Expenses Budget	48,000	48,000	0	48,000
535960	Software Licensing Fees	176,900	176,900	0	176,900
540000	Materials & Supplies Budget	65,088	65,088	0	65,088
544610	Pharmaceutical	20,000	20,000	0	20,000
544990	Other Hosp, Clinics & Lab Supply	2,500	2,500	0	2,500
549210	Data Processing Supplies	102,271	102,271	0	102,271
552210	Fees Licenses Permits	600	600	0	600
581180	GF-Con-Fast Team	91,520	91,520	0	91,520

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581430	GF HR Equal Emplmnt Opportuni	21,000	21,000	0	21,000
581460	GF HR Workers' Comp Claims	11,314,315	12,238,482	924,167	12,238,482
581490	GF HR Drug Testing	32,175	32,175	0	32,175
581520	EF SFGH Medical Service	249	249	0	249
581570	GF Chs Medical Service	261,194	280,643	19,449	290,151
		24,359,709	26,158,441	1,798,732	26,453,825

FD Administration Salary Detail

Uniform Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0140_F	A		Chief of Department, (Fire Department)	1.00	1.00	346,828	1.00	360,701
0150_F	A		Deputy Chief of Department, (Fire Department)	1.00	1.00	299,400	1.00	311,376
H002_F	A		Firefighter	2.00	2.00	257,624	2.00	267,929
H002_F	A	2022Q	Firefighter	0.00	(2.00)	(257,624)	(2.00)	(267,929)
H016_F	A	2022Q	Technical Training Specialist, Fire Department	0.00	2.00	299,293	2.00	311,265
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	299,347	2.00	311,321
H030_F	A		Captain, Fire Suppression	1.00	1.00	170,910	1.00	177,746
H033_F	A		Captain, Emergency Medical Services	2.00	2.00	341,820	2.00	355,493
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	205,162	1.00	213,368
				10.00	10.00	1,962,760	10.00	2,041,270
Permanent Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0922_C	A		Manager I	1.00	1.00	147,843	1.00	153,063
0931_C	A		Manager III	2.00	2.00	342,242	2.00	354,327
0933_C	A		Manager V	1.00	1.00	198,148	1.00	205,146
0933_C	A	2022P	Manager V	0.00	(1.00)	(198,148)	(1.00)	(205,146)
0933_C	A	MBO1	Manager V	0.00	1.00	198,148	1.00	205,146
0941_C	A	2022P	Manager VI	0.00	1.00	212,687	1.00	220,198
0941_C	A	MBO1	Manager VI	0.00	(1.00)	(212,687)	(1.00)	(220,198)
0952_C	A		Deputy Director II	1.00	1.00	171,121	1.00	177,164
0954_C	A		Deputy Director IV	1.00	1.00	242,089	1.00	250,638
1041_C	A		IS Engineer-Assistant	0.00	0.00	0	0.00	0
1042_C	A		IS Engineer-Journey	3.00	3.00	450,163	3.00	466,061
1043_C	A		IS Engineer-Senior	1.00	1.00	166,320	1.00	172,193
1043_C	A	2022O	IS Engineer-Senior	0.00	(1.00)	(166,320)	(1.00)	(172,193)
1044_C	A		IS Engineer-Principal	1.00	1.00	192,700	1.00	199,505
1044_C	A	2022O	IS Engineer-Principal	0.00	1.00	192,700	1.00	199,505
1070_C	A		IS Project Director	1.00	1.00	192,700	1.00	199,505

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1093_C	A	IT Operations Support Administrator III	2.00	2.00	223,450	2.00	231,342
1222_C	A	Senior Payroll And Personnel Clerk	4.00	4.00	379,357	4.00	392,755
1224_C	A	Principal Payroll And Personnel Clerk	1.00	1.00	104,550	1.00	108,242
1241_C	A	Human Resources Analyst	1.00	1.00	115,246	1.00	119,316
1244_C	A	Senior Human Resources Analyst	1.00	1.00	134,436	1.00	139,183
1426_C	A	Senior Clerk Typist	1.00	1.00	84,994	1.00	87,995
1446_C	A	Secretary II	1.00	1.00	84,994	1.00	87,995
1452_C	A	Executive Secretary II	1.00	1.00	101,826	1.00	105,421
1454_C	A	Executive Secretary III	1.00	1.00	110,592	1.00	114,498
1630_C	A	Account Clerk	0.00	0.00	0	0.00	0
1632_C	A	Senior Account Clerk	1.00	1.00	83,942	1.00	86,907
1652_C	A	Accountant II	1.00	1.00	101,286	1.00	104,863
1652_C	A 2022H	Accountant II	0.00	(1.00)	(101,286)	(1.00)	(104,863)
1654_C	A	Accountant III	0.00	0.00	0	0.00	0
1657_C	A	Accountant IV	1.00	1.00	152,563	1.00	157,951
1804_C	A	Statistician	1.00	1.00	100,881	1.00	104,444
1820_C	A	Junior Administrative Analyst	1.00	1.00	83,133	1.00	86,068
1822_C	A 2022H	Administrative Analyst	0.00	1.00	109,324	1.00	113,185
1823_C	A	Senior Administrative Analyst	3.00	3.00	382,190	3.00	395,686
1823_C	A 2022J	Senior Administrative Analyst	0.00	1.00	127,397	1.00	131,895
1844_C	A	Senior Management Assistant	5.00	5.00	576,562	5.00	596,922
2112_C	A	Medical Record Technician	0.00	0.00	0	0.00	0
2230_C	A	Physician Specialist	0.00	0.00	0	0.00	0
2232_C	A	Senior Physician Specialist	0.15	0.15	44,170	0.15	45,731
2233_C	A	Supervising Physician Specialist	1.00	1.00	316,698	1.00	327,881
2328_C	A	Nurse Practitioner	1.00	1.00	248,697	1.00	257,480
9993M_Z	A	Attrition Savings - Miscellaneous	(6.00)	(5.00)	(674,426)	(5.00)	(698,434)
			34.15	36.15	5,020,282	36.15	5,197,377

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	6,242,615	6,877,656	635,041	7,158,544

This item funds uniform and miscellaneous positions in the Administration Division. The Department is proposing a substitution of a handful of uniform and civilian positions, as well as a reassignment of an administrative civilian position mistakenly budgeted in Operations.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
509010	Premium Pay Misc	169,662	215,271	45,609	227,161

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
511010	Overtime Scheduled Misc	115,031	115,031	0	115,031

This item funds overtime for the Administration Division.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513010	Retire City Misc	974,472	975,900	1,428	947,191
513030	Retire City Uniform (POL & FIR)	448,538	427,531	(21,007)	414,604
514010	Social Security (OASDI & HI)	247,550	272,564	25,014	283,781
514020	Social Sec Medicare(HI Only)	94,646	104,513	9,867	108,763
515010	Health Service City Match	168,412	185,127	16,715	196,222
515020	Retiree Health Care Prop B Match	1,029,031	1,169,831	140,800	1,319,778
515030	Retiree Health Care Prop C Match	1,620,409	1,566,771	(53,638)	1,387,119
515710	Dependent Coverage	485,261	542,051	56,790	574,572
516010	Dental Coverage	53,831	58,893	5,062	61,251
517010	Unemployment Insurance	17,625	7,206	(10,419)	7,502
519110	Flexible Benefit Package	34,266	35,718	1,452	37,858
519120	Long Term Disability Insurance	11,962	13,594	1,632	14,156
	Fringe Benefits Total	5,186,003	5,359,699	173,696	5,352,797

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
521030	Air Travel Employees	0	770	770	770

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
521050	Non Air Travel Employees	800	800	0	800

This item funds various training expenditures and reimbursements.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
522000	Training Budget	700	700	0	700

This item funds all Departmental training from outside contractors. The following list is an example of training funded by this account: Fire Rescue Medical Conference, National Fire Protection Association Annual Conference, International Association of Fire Chiefs Annual Conference, MIS technical training courses, Labor law, ADA and FMLA training, Medical seminars and training, Cal OSHA and Workers Compensation seminars, Grant writing seminars, Computer skills training, Personnel Testing Council annual meeting

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
524010	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.

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 a aspects of fire and arson investigations.

International Association of Arson Investigators (IAII): This organization has 9,000 members united by a strong commitment to suppress the crime of arson. The IAAI conducts an annual seminar and several regional sessions each year to communicate the last 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 Chiefs for the Assistant Deputy Chief.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
527000	Professional & Specialized Svcs Budget	506,471	506,471	0	506,471

This items funds health check examinations for uniform employees and electronic document conversion from the newly completed City term contract, as well as the Department's random drug testing program, TB testing, and hearing screens. This line item also funds additional behavioral/mental health services and training for the Department's Peer Support unit for all uniform employees.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
535000	Other Current Expenses Budget	48,000	48,000	0	48,000

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
535960	Software Licensing Fees	176,900	176,900	0	176,900

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
552210	Fees Licenses Permits	600	600	0	600

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
540000	Materials & Supplies Budget	65,088	65,088	0	65,088

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
544610	Pharmaceutical	20,000	20,000	0	20,000

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
544990	Other Hosp, Clinics & Lab Supply	2,500	2,500	0	2,500

This line item covers medical supplies and colon/rectal cancer screening tests for the Physician's office

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
549210	Data Processing Supplies	102,271	102,271	0	102,271

This item funds computer hardware, technology, and minor communication supplies for Administration.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581180	GF-Con-Fast Team	91,520	91,520	0	91,520

This is a work order with the Controller's FAST team for as-needed accounting assistance for the Department.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581430	GF HR Equal Emplmmt Opportuni	21,000	21,000	0	21,000

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581460	GF HR Workers' Comp Claims	11,314,315	12,238,482	924,167	12,238,482

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581490	GF HR Drug Testing	32,175	32,175	0	32,175

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581520	EF SFGH Medical Service	249	249	0	249

This item funds laboratory tests and some medications through a work order with San Francisco General Hospital.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581570	GF Chs Medical Service	261,194	280,643	19,449	290,151

A work order with the Department of Public Health to provide Occupational Safety and Health Services to assist the Fire Department in developing, implementing, and maintaining effective safety programs and protocols to prevent injuries and illnesses and to comply with Cal OSHA regulations and mandates.

FD Operations Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	169,859,376	174,444,623	4,585,247	178,478,332
505010	Temp Misc Regular Salaries	636,868	636,868	0	721,218
506070	Programmatic Projects Budget	2,000,000	0	(2,000,000)	0
509010	Premium Pay Misc	24,496,480	24,308,107	(188,373)	26,106,566
511010	Overtime Scheduled Misc	27,694,694	27,302,602	(392,092)	28,294,159
513010	Retire City Misc	122,968	23,464	(99,504)	21,771
513030	Retire City Uniform (POL & FIR)	41,255,996	37,680,700	(3,575,296)	36,147,153
514010	Social Security (OASDI & HI)	71,022	47,281	(23,741)	52,533
514020	Social Sec Medicare(HI Only)	3,228,969	3,287,037	58,068	3,387,205
515010	Health Service City Match	3,910,383	3,986,888	76,505	4,179,379
515710	Dependent Coverage	18,500,241	19,736,746	1,236,505	20,692,184
516010	Dental Coverage	1,809,645	1,901,404	91,759	1,955,328
517010	Unemployment Insurance	601,257	226,692	(374,565)	233,601
519110	Flexible Benefit Package	7,566	6,655	(911)	6,975
519120	Long Term Disability Insurance	1,079	734	(345)	759
527860	UC Medical Services	260,172	260,172	0	260,172
532000	Utilities Expenses Budget	20,000	20,000	0	20,000
535000	Other Current Expenses Budget	3,000	3,000	0	3,000
540000	Materials & Supplies Budget	41,604	41,604	0	41,604
553110	Judgments Claims	1,000	1,000	0	1,000
560000	Equipment Purchase Budget	2,023,093	6,243,002	4,219,909	3,500,108
		296,545,413	300,158,579	3,613,166	304,103,047

FD Operations Salary Detail

Uniform Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0150_F	A		Deputy Chief of Department, (Fire Department)	1.00	1.00	299,400	1.00	311,376
9993U_Z	A		Attrition Savings - Uniform	(227.15)	(227.25)	(32,172,735)	(242.67)	(35,730,775)
H001_F	A		Fire Rescue Paramedic	1.00	1.00	141,773	1.00	147,444
H002_F	A		Firefighter	853.54	853.54	109,946,023	853.54	114,343,865

FD Operations (10001966)

San Francisco Fire Department Budget FY22 and FY23

H003_F	A		EMT/Paramedic/Firefighter	365.20	365.20	54,367,332	365.20	56,542,024
H003_F	A	CW27	EMT/Paramedic/Firefighter	0.00	9.23	1,374,070	10.00	1,548,248
H003_F	O		EMT/Paramedic/Firefighter	12.00	12.00	0	12.00	0
H003_F	O	2022C	EMT/Paramedic/Firefighter	0.00	(12.00)	0	(12.00)	0
H010_F	A		Incident Support Specialist	21.50	21.50	3,017,035	21.50	3,137,716
H020_F	A		Lieutenant, Fire Suppression	177.17	177.17	26,517,639	177.17	27,578,346
H030_F	A		Captain, Fire Suppression	73.00	73.00	12,476,427	73.00	12,975,484
H030_F	A	2022U	Captain, Fire Suppression	0.00	(1.00)	(170,910)	(1.00)	(177,746)
H033_C	A		Captain, Emergency Medical Services	2.00	2.00	341,820	2.00	355,493
H033_C	A	2022T	Captain, Emergency Medical Services	0.00	(2.00)	(341,820)	(2.00)	(355,493)
H033_F	A		Captain, Emergency Medical Services	24.20	24.20	4,136,021	24.20	4,301,462
H033_F	A	2022T	Captain, Emergency Medical Services	0.00	(5.00)	(854,550)	(5.00)	(888,732)
H033_F	O		Captain, Emergency Medical Services	2.00	2.00	0	2.00	0
H033_F	O	2022D	Captain, Emergency Medical Services	0.00	(2.00)	0	(2.00)	0
H040_F	A		Battalion Chief, Fire Suppression	36.80	36.80	7,549,946	36.80	7,851,944
H043_F	A		EMS Section Chief	3.00	3.00	615,485	3.00	640,104
H043_F	A	2022S	EMS Section Chief	0.00	(1.00)	(205,162)	(1.00)	(213,368)
H050_F	A		Assistant Chief of Department, (Fire Department	8.50	8.50	2,015,208	8.50	2,095,816
H050_F	A	2022I	Assistant Chief of Department, (Fire Department	0.00	(1.00)	(237,083)	(1.00)	(246,566)
H053_F	A		Emergency Medical Services Chief	1.00	1.00	264,560	1.00	275,142

1,354.76 1,339.89 189,080,479 1,325.24 194,491,784

Temporarv Salaries

Id#	St	Ref	Title	Current FTEs	FY22 FTEs	FY22 Amount	FY23 FTEs	FY23 Amount
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TEMPM_EA			Temporary - Miscellaneous	5.60	5.60	636,868	6.13	721,218
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5.60 5.60 636,868 6.13 721,218

Permanent Salaries

Id#	St	Ref	Title	Current FTEs	FY22 FTEs	FY22 Amount	FY23 FTEs	FY23 Amount
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1426_C	A		Senior Clerk Typist	1.00	1.00	84,994	1.00	87,995
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1452_C	A		Executive Secretary II	1.00	1.00	101,826	1.00	105,421
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1823_C	A		Senior Administrative Analyst	1.00	1.00	127,397	1.00	131,895
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1823_C	A	2022J	Senior Administrative Analyst	0.00	(1.00)	(127,397)	(1.00)	(131,895)
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3.00 2.00 186,820 2.00 193,416

Expenditure Description Report

			Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
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501010	Perm Salaries Misc Regular		169,859,376	174,444,623	4,585,247	178,478,332
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FD Operations (10001966)

San Francisco Fire Department Budget FY22 and FY23

This item funds uniform positions in Operations, including prospective hiring academies for both Fire Suppression and Emergency Medical Services. This line item covers mandated minimum staffing levels for the Department, and two miscellaneous positions in the Operations Division. The Department is proposing the reassignment of one civilian position that was incorrectly budgeted in Operations to Administration. In the approved budget for the upcoming two fiscal years, the Department has moved all EMS-6 and all Street Crisis Response Team positions and expenditures to their own respective cost centers. This line item also includes the additional 10 ambulance FTE that were approved during Board of Supervisors' budget hearings.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
505010	Temp Misc Regular Salaries	636,868	636,868	0	721,218

This item funds temporary salaries that are made up of per diem hours from H-8 Paramedics and EMTs.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
509010	Premium Pay Misc	24,496,480	24,308,107	(188,373)	26,106,566

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

- Holiday Pay (6.5% of base pay);
- Training and Education Achievement (up to 9% of base pay);
- Retention (2% of base pay at 23 years of service, 4% of base pay at 26 years of service);
- Bilingual (.3750 per hour);
- Apparatus Operator Pay (Driver and Tiller 5% of base wages);
- Fire Paramedic Preceptor Pay (8% of base wages);
- EMT Pay (5% of base wages);
- Hazardous Materials (\$26.50/pay period);
- Night differential for ambulance service (6.25% for hours worked between 18:00 and 06:00);
- Hazmat Premium (5% for employees assigned to Hazmat Units);
- Surf Rescue Premium (5% for employees in designates spots).

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
511010	Overtime Scheduled Misc	27,694,694	27,302,602	(392,092)	28,294,159

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.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
506070	Programmatic Projects Budget	2,000,000	0	(2,000,000)	0

This allocation funded the start-up of the Street Crisis Response Team for the Fire Department in FY20-21. This program will ramp up during FY21 and will provide appropriate interventions and connections for people who experience behavioral health crises on the streets of San Francisco, and the Fire Department will partner with the Department of Public Health on these efforts. This item will be moved to a work order with DPH and will be funded out of Prop C special revenue funds.

FD Operations (10001966)

San Francisco Fire Department Budget FY22 and FY23

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513010	Retire City Misc	122,968	23,464	(99,504)	21,771
513030	Retire City Uniform (POL & FIR)	41,255,996	37,680,700	(3,575,296)	36,147,153
514010	Social Security (OASDI & HI)	71,022	47,281	(23,741)	52,533
514020	Social Sec Medicare(HI Only)	3,228,969	3,287,037	58,068	3,387,205
515010	Health Service City Match	3,910,383	3,986,888	76,505	4,179,379
515710	Dependent Coverage	18,500,241	19,736,746	1,236,505	20,692,184
516010	Dental Coverage	1,809,645	1,901,404	91,759	1,955,328
517010	Unemployment Insurance	601,257	226,692	(374,565)	233,601
519110	Flexible Benefit Package	7,566	6,655	(911)	6,975
519120	Long Term Disability Insurance	1,079	734	(345)	759
	Fringe Benefits Total	69,509,126	66,897,601	(2,611,525)	66,676,888

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
527860	UC Medical Services	260,172	260,172	0	260,172

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
532000	Utilities Expenses Budget	20,000	20,000	0	20,000

Utilities expense for Fire Station 48 located on Treasure Island

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
535000	Other Current Expenses Budget	3,000	3,000	0	3,000

Copiers leased from Ricoh under city wide term contract.

FD Operations (10001966)

San Francisco Fire Department Budget FY22 and FY23

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
553110 Judgments Claims	1,000	1,000	0	1,000

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

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
540000 Materials & Supplies Budget	41,604	41,604	0	41,604

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

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
560000 Equipment Purchase Budget	2,023,093	6,243,002	4,219,909	3,500,108

This item represents the Department's allocation from its equipment request to the Mayor's Office. The Department has an old vehicle fleet, with many ladder trucks, fire engines and ambulances in need of replacement, along with other specialty units and equipment. The Department was allocated funding for equipment purchases as follows:

FY 21-22

- (2) Fire Engines \$1,172,714
- (1) Aerial Ladder Truck \$1,364,275
- (10) Ambulances \$1,485,790
- (4) Command Vehicles \$220,224
- (2) Hose Tenders \$2,000,000

FY 22-23

- (2) Fire Engines \$1,172,714
- (1) Aerial Ladder Truck \$1,364,275
- (5) Ambulances \$742,895
- (4) Command Vehicles \$220,224

FD Airport Operations Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	14,778,275	15,163,737	385,462	15,821,644
509010	Premium Pay Misc	2,403,014	2,520,316	117,302	2,776,652
510210	Retirement Payout SP & Vac Misc	500,000	500,000	0	500,000
511010	Overtime Scheduled Misc	5,908,519	5,934,973	26,454	6,286,696
513000	Retirement Budget	240,850	240,850	0	240,850
513010	Retire City Misc	104,463	67,154	(37,309)	64,754
513030	Retire City Uniform (POL & FIR)	3,674,271	3,398,343	(275,928)	3,328,654
514010	Social Security (OASDI & HI)	26,873	18,036	(8,837)	18,704
514020	Social Sec Medicare(HI Only)	342,054	349,724	7,670	368,084
515010	Health Service City Match	310,820	315,262	4,442	335,399
515020	Retiree Health Care Prop B Match	16,470	18,723	2,253	21,123
515030	Retiree Health Care Prop C Match	45,307	43,808	(1,499)	38,784
515610	Health Service Retiree Subsidy	1,016,980	1,105,474	88,494	1,166,533
515710	Dependent Coverage	1,444,109	1,541,396	97,287	1,640,063
516010	Dental Coverage	141,851	148,895	7,044	155,397
517010	Unemployment Insurance	63,692	24,122	(39,570)	25,384
519010	Fringe Adjustments Budget	0	3	3	1
519110	Flexible Benefit Package	3,844	3,326	(518)	3,526
519120	Long Term Disability Insurance	1,664	1,200	(464)	1,244
		31,023,056	31,395,342	372,286	32,793,492

FD Airport Operations Salary Detail

Uniform Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(15.34)	(17.20)	(2,455,977)	(17.26)	(2,563,084)
H002_F	A		Firefighter	69.54	69.54	8,957,572	70.00	9,377,499
H003_F	A		EMT/Paramedic/Firefighter	19.00	19.00	2,828,530	19.00	2,941,671
H004_F	A		Inspector, Fire Department	2.00	2.00	308,827	2.00	321,180
H004_F	A	2022V	Inspector, Fire Department	0.00	1.00	154,413	1.00	160,590
H016_F	A		Technical Training Specialist, Fire Department	2.00	2.00	299,293	2.00	311,265
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,496,735	10.00	1,556,604

FD Airport Operations (10001967)

San Francisco Fire Department Budget FY22 and FY23

H022_F	A		Lieutenant, Fire Prevention	2.00	2.00	337,964	2.00	351,483
H028_F	A		Lieutenant, Division of Training	1.00	1.00	170,883	1.00	177,718
H030_F	A		Captain, Fire Suppression	4.00	4.00	683,640	4.00	710,985
H032_F	A		Captain, Fire Prevention or Fire Investigation	2.00	2.00	386,007	2.00	401,447
H033_F	A		Captain, Emergency Medical Services	3.00	3.00	512,730	3.00	533,239
H039_F	A		Captain, Division of Training	1.00	1.00	205,135	1.00	213,340
H040_F	A		Battalion Chief, Fire Suppression	3.00	3.00	615,485	3.00	640,104
H051_F	A		Assistant Deputy Chief II	1.00	1.00	264,560	1.00	275,142

104.20 103.34 14,765,797 103.74 15,409,183

Permanent Salaries

Id#	St	Ref	Title	Current FTEs	FY22 FTEs	FY22 Amount	FY23 FTEs	FY23 Amount
5215_C	A		Fire Protection Engineer	2.00	2.00	339,840	2.00	351,842
6281_C	A		Fire Safety Inspector II	1.00	1.00	163,386	1.00	169,155
6281_C	A	2022V	Fire Safety Inspector II	0.00	(1.00)	(163,386)	(1.00)	(169,155)
				3.00	2.00	339,840	2.00	351,842

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	14,778,275	15,163,737	385,462	15,821,644

This item funds uniform and civilian positions at the Airport, including Fire Prevention staff as well as front line operational personnel at the Airports three fire stations. The Department has proposed a substitution of a civilian Fire Inspector to a uniform Fire Inspector as a result of a retirement.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
509010	Premium Pay Misc	2,403,014	2,520,316	117,302	2,776,652

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
510210	Retirement Payout SP & Vac Misc	500,000	500,000	0	500,000

This item funds the retirement payouts by the Airport.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
511010	Overtime Scheduled Misc	5,908,519	5,934,973	26,454	6,286,696

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

FD Airport Operations (10001967)

San Francisco Fire Department Budget FY22 and FY23

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513000	Retirement Budget	240,850	240,850	0	240,850
513010	Retire City Misc	104,463	67,154	(37,309)	64,754
513030	Retire City Uniform (POL & FIR)	3,674,271	3,398,343	(275,928)	3,328,654
514010	Social Security (OASDI & HI)	26,873	18,036	(8,837)	18,704
514020	Social Sec Medicare(HI Only)	342,054	349,724	7,670	368,084
515010	Health Service City Match	310,820	315,262	4,442	335,399
515020	Retiree Health Care Prop B Match	16,470	18,723	2,253	21,123
515030	Retiree Health Care Prop C Match	45,307	43,808	(1,499)	38,784
515610	Health Service Retiree Subsidy	1,016,980	1,105,474	88,494	1,166,533
515710	Dependent Coverage	1,444,109	1,541,396	97,287	1,640,063
516010	Dental Coverage	141,851	148,895	7,044	155,397
517010	Unemployment Insurance	63,692	24,122	(39,570)	25,384
519010	Fringe Adjustments Budget	0	3	3	1
519110	Flexible Benefit Package	3,844	3,326	(518)	3,526
519120	Long Term Disability Insurance	1,664	1,200	(464)	1,244
	Fringe Benefits Total	7,433,248	7,276,316	(156,932)	7,408,500

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

FD Training Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	2,152,334	2,420,186	267,852	2,516,193
506070	Programmatic Projects Budget	0	0	0	0
509010	Premium Pay Misc	187,224	227,473	40,249	240,189
511010	Overtime Scheduled Misc	84,742	84,742	0	84,742
513010	Retire City Misc	32,696	34,414	1,718	33,242
513030	Retire City Uniform (POL & FIR)	482,731	485,126	2,395	470,418
514010	Social Security (OASDI & HI)	9,055	10,657	1,602	11,030
514020	Social Sec Medicare(HI Only)	35,153	39,621	4,468	41,197
515010	Health Service City Match	41,575	45,207	3,632	47,912
515710	Dependent Coverage	173,210	200,545	27,335	212,578
516010	Dental Coverage	17,399	19,706	2,307	20,490
517010	Unemployment Insurance	6,546	2,733	(3,813)	2,841
519110	Flexible Benefit Package	2,903	2,777	(126)	2,943
519120	Long Term Disability Insurance	566	667	101	691
522000	Training Budget	13,000	13,000	0	13,000
527990	Other Professional Services	25,075	25,075	0	25,075
532000	Utilities Expenses Budget	24,000	24,000	0	24,000
535000	Other Current Expenses Budget	5,100	5,100	0	5,100
535960	Software Licensing Fees	135,000	135,000	0	135,000
540000	Materials & Supplies Budget	45,000	45,000	0	45,000
552210	Fees Licenses Permits	20,000	20,000	0	20,000
581067	Sr DPW Building Repair	143,094	148,102	5,008	153,286
		3,636,403	3,989,131	352,728	4,104,927

FD Training Salary Detail

Uniform Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(5.83)	(4.85)	(894,934)	(4.85)	(930,731)
H028_F	A		Lieutenant, Division of Training	7.00	7.00	1,196,182	7.00	1,244,029
H033_F	A		Captain, Emergency Medical Services	5.00	5.00	854,550	5.00	888,732

FD Training (10001968)

San Francisco Fire Department Budget FY22 and FY23

H039_F	A		Captain, Division of Training	3.00	3.00	615,404	3.00	640,020
H043_F	A		EMS Section Chief	1.00	1.00	205,162	1.00	213,368
H051_F	A		Assistant Deputy Chief II	1.00	1.00	264,560	1.00	275,142
				11.17	12.15	2,240,924	12.15	2,330,560
Permanent Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1426_C	A		Senior Clerk Typist	2.00	2.00	169,988	2.00	175,991
				2.00	2.00	169,988	2.00	175,991

Expenditure Description Report

			Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular		2,152,334	2,420,186	267,852	2,516,193

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

			Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
509010	Premium Pay Misc		187,224	227,473	40,249	240,189

This item funds Division of Training premium pay costs, including rate increases for training and education premiums scheduled in the upcoming fiscal year.

			Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
511010	Overtime Scheduled Misc		84,742	84,742	0	84,742

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

			Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
506070	Programmatic Projects Budget		0	0	0	0

This line item represents an allocation as part of the new Fire Training Facility replacement project, as the Department will be required to vacate its current training facility on Treasure Island as development continues on the island. This project is predominately funded by the 2020 Earthquake Safety and Emergency Response general obligation bond. However, there is a portion of land that bond funds cannot be used to purchase. This funding will be used for land acquisition costs from the Port of San Francisco in order for the Department to complete the project.

			Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513010	Retire City Misc		32,696	34,414	1,718	33,242
513030	Retire City Uniform (POL & FIR)		482,731	485,126	2,395	470,418

FD Training (10001968)**San Francisco Fire Department Budget FY22 and FY23**

514010	Social Security (OASDI & HI)	9,055	10,657	1,602	11,030
514020	Social Sec Medicare(HI Only)	35,153	39,621	4,468	41,197
515010	Health Service City Match	41,575	45,207	3,632	47,912
515710	Dependent Coverage	173,210	200,545	27,335	212,578
516010	Dental Coverage	17,399	19,706	2,307	20,490
517010	Unemployment Insurance	6,546	2,733	(3,813)	2,841
519110	Flexible Benefit Package	2,903	2,777	(126)	2,943
519120	Long Term Disability Insurance	566	667	101	691
Fringe Benefits Total		801,834	841,453	39,619	843,342

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
522000	Training Budget	13,000	13,000	0	13,000

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
527990	Other Professional Services	25,075	25,075	0	25,075

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
532000	Utilities Expenses Budget	24,000	24,000	0	24,000

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
535000	Other Current Expenses Budget	5,100	5,100	0	5,100

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
535960	Software Licensing Fees	135,000	135,000	0	135,000

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
552210	Fees Licenses Permits	20,000	20,000	0	20,000

This item funds the renewal cost of paramedic licenses.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
540000	Materials & Supplies Budget	45,000	45,000	0	45,000

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581067	Sr DPW Building Repair	143,094	148,102	5,008	153,286

This item funds maintenance with the Department of Public Works for the DOT buildings and Treasure Island.

FD NERT Training Program Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	145,873	150,249	4,376	156,259
509010	Premium Pay Misc	12,348	13,264	916	14,009
511010	Overtime Scheduled Misc	74,999	74,999	0	74,999
513030	Retire City Uniform (POL & FIR)	34,820	32,040	(2,780)	31,064
514020	Social Sec Medicare(HI Only)	3,381	3,458	77	3,556
515010	Health Service City Match	2,953	3,009	56	3,189
515710	Dependent Coverage	13,641	14,583	942	15,458
516010	Dental Coverage	1,339	1,410	71	1,466
517010	Unemployment Insurance	629	238	(391)	245
527000	Professional & Specialized Svcs Budget	500	500	0	500
540000	Materials & Supplies Budget	29,543	29,543	0	29,543
581820	Is Purch Reproduction	9,620	9,620	0	9,620
		329,646	332,913	3,267	339,908

FD NERT Training Program Salary Detail

Uniform Salaries				Current FTEs	FY22 FTEs	FY22 Amount	FY23 FTEs	FY23 Amount
Id#	St	Ref	Title					
H020_F	A		Lieutenant, Fire Suppression	1.00	1.00	149,673	1.00	155,660
				1.00	1.00	149,673	1.00	155,660

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	145,873	150,249	4,376	156,259

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
509010	Premium Pay Misc	12,348	13,264	916	14,009

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

FD NERT Training Program (10001969)

San Francisco Fire Department Budget FY22 and FY23

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
511010	Overtime Scheduled Misc	74,999	74,999	0	74,999

This item funds overtime for NERT instructors, who are Fire Department employees providing training on their non-working days. The funding was temporarily reduced over the next two fiscal years as budget reductions due to the anticipated limited instruction as a result of continued COVID-19 restrictions.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513030	Retire City Uniform (POL & FIR)	34,820	32,040	(2,780)	31,064
514020	Social Sec Medicare(HI Only)	3,381	3,458	77	3,556
515010	Health Service City Match	2,953	3,009	56	3,189
515710	Dependent Coverage	13,641	14,583	942	15,458
516010	Dental Coverage	1,339	1,410	71	1,466
517010	Unemployment Insurance	629	238	(391)	245
	Fringe Benefits Total	56,763	54,738	(2,025)	54,978

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
527000	Professional & Specialized Svcs Budget	500	500	0	500

Provides professional services funding for the NERT program.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
540000	Materials & Supplies Budget	29,543	29,543	0	29,543

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581820	Is Purch Reproduction	9,620	9,620	0	9,620

The cost for reproducing training materials and selected mailings for the NERT program.

FD Underground Storage Tank Mo (10016871) San Francisco Fire Department Budget FY22 and FY23

FD Underground Storage Tank Mo Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
567000	Bldgs,Struct&Imprv Project Budget	0	426,351	426,351	447,669
		0	426,351	426,351	447,669

FD Underground Storage Tank Mo Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
567000	Bldgs,Struct&Imprv Project Budget	0	426,351	426,351	447,669

The Department submits requests for Capital funding to the Capital Planning Committee which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission to the Board of Supervisors after having been vetted by the Capital Planning Committee.

In the approved budget, the Fire Department was allocated \$426,351 funding in FY21-22 and \$447,669 in FY22-23 for Underground Storage Tank (UST) Maintenance. The Department uses these funds for inspecting, permitting, and repairing underground fuel storage tanks.

FD Various Facility Maintenananc Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
567000	Bldgs,Struct&Imprv Project Budget	897,864	942,757	44,893	989,895
		897,864	942,757	44,893	989,895

FD Various Facility Maintenananc Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
567000	Bldgs,Struct&Imprv Project Budget	897,864	942,757	44,893	989,895

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 Mayor's Budget Submission to the Board of Supervisors.

In the approved budget, the Department has been allocated the following funding for Various Facility Maintenance to repair and maintain all the fire stations, training facilities, and administrative buildings and offices:

- FY21-22 \$942,757 for Various Facility Maintenance
- FY22-23 \$989,985 for Various Facility Maintenance

FD Firefighter Uniforms & Turn (10023214) San Francisco Fire Department Budget FY22 and FY23

FD Firefighter Uniforms & Turn Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
545310	Uniforms	1,079,646	1,079,646	0	1,079,646
		1,079,646	1,079,646	0	1,079,646

FD Firefighter Uniforms & Turn Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
545310	Uniforms	1,079,646	1,079,646	0	1,079,646

This item funds uniforms and personal protective equipment (PPE) for all Fire Department employees. This item also includes the PPE cleaning and maintenance program for the Department, as well as Department uniforms for its members.

EMS Equipment Replacement Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
529000	Maint Svcs Equipment Budget	75,790	75,790	0	75,790
540000	Materials & Supplies Budget	248,300	248,300	0	248,300
		324,090	324,090	0	324,090

EMS Equipment Replacement Salary Detail

Id#	St	Ref	Title	Current FTEs	FY FTEs	FY Amount	FY FTEs	FY Amount
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Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
529000	Maint Svcs Equipment Budget	75,790	75,790	0	75,790

This item funds the Medical Equipment Fund for maintenance of Department EMS defibrillators.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
540000	Materials & Supplies Budget	248,300	248,300	0	248,300

This item funds the Medical Equipment Fund for a replacement plan of EMS equipment and larger supplies, including ePCR tablets and Continuous Positive Airway Pressure (CPAP) machines, as well as EZ-IO needles. The Department has increased this amount to reflect the needs of the EMS Division.

FC Fire Prev Facility Renewal Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
506070	Programmatic Projects Budget	0	0	0	225,000
		0	0	0	225,000

FC Fire Prev Facility Renewal Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
506070	Programmatic Projects Budget	0	0	0	225,000

Proposed maintenance and repair expenditures for the Bureau of Fire Prevention office space (both at Old Fire Station 21 as well as Fire Headquarters) out of the Bureau's facility fund, which previously supported by program fees. This funding was reduced as part of Departmental budget reductions in both FY21 and FY22.

FD WO Port Fireboat Staffing Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	1,566,975	1,501,470	(65,505)	1,561,527
505010	Temp Misc Regular Salaries	190,401	35,023	(155,378)	36,992
509010	Premium Pay Misc	257,164	212,453	(44,711)	237,555
511010	Overtime Scheduled Misc	394,359	744,569	350,210	786,099
513030	Retire City Uniform (POL & FIR)	377,404	335,844	(41,560)	328,227
514010	Social Security (OASDI & HI)	11,805	2,172	(9,633)	2,294
514020	Social Sec Medicare(HI Only)	33,345	36,156	2,811	38,023
515010	Health Service City Match	20,933	18,837	(2,096)	19,965
515610	Health Service Retiree Subsidy	140,734	152,980	12,246	161,430
515710	Dependent Coverage	162,571	158,235	(4,336)	167,724
516010	Dental Coverage	15,055	14,172	(883)	14,736
517010	Unemployment Insurance	6,504	2,493	(4,011)	2,621
519110	Flexible Benefit Package	5,496	0	(5,496)	0
519120	Long Term Disability Insurance	427	0	(427)	0
520010	Indirect Cost Reimbursement	143,593	184,389	40,796	184,389
527000	Professional & Specialized Svcs Budget	300,412	300,412	0	300,412
581063	PUC Sewer Service Charges	3,530	3,260	(270)	3,260
581064	EF PUC Water Charges	2,868	2,877	9	2,877
		3,633,576	3,705,342	71,766	3,848,131

FD WO Port Fireboat Staffing Salary Detail

Uniform Salaries				Current FTEs	FY22 FTEs	FY22 Amount	FY23 FTEs	FY23 Amount
Id#	St	Ref	Title					
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	299,347	2.00	311,321
H030_F	A		Captain, Fire Suppression	1.00	1.00	170,910	1.00	177,746
H110_F	A		Marine Engineer of Fire Boats	3.00	3.00	512,730	3.00	533,239
H120_F	A		Pilot of Fire Boats	3.00	3.00	512,730	3.00	533,239
				9.00	9.00	1,495,717	9.00	1,555,545
Temporary Salaries				Current FTEs	FY22 FTEs	FY22 Amount	FY23 FTEs	FY23 Amount
Id#	St	Ref	Title					

FD WO Port Fireboat Staffing (10033290)

San Francisco Fire Department Budget FY22 and FY23

TEMPM_EA	Temporary - Miscellaneous	1.67	0.30	35,023	0.32	36,992
		1.67	0.30	35,023	0.32	36,992
Permanent Salaries		Current	FY22	FY22	FY23	FY23
Id#	St Ref Title	FTEs	FTEs	Amount	FTEs	Amount
9993M_Z A	Attrition Savings - Miscellaneous	0.96	0.00	0	0.00	0
		0.96	0.00	0	0.00	0

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	1,566,975	1,501,470	(65,505)	1,561,527

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
505010	Temp Misc Regular Salaries	190,401	35,023	(155,378)	36,992

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
509010	Premium Pay Misc	257,164	212,453	(44,711)	237,555

This item funds premium pay for Fire Boat personnel.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
511010	Overtime Scheduled Misc	394,359	744,569	350,210	786,099

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513030	Retire City Uniform (POL & FIR)	377,404	335,844	(41,560)	328,227
514010	Social Security (OASDI & HI)	11,805	2,172	(9,633)	2,294
514020	Social Sec Medicare(HI Only)	33,345	36,156	2,811	38,023
515010	Health Service City Match	20,933	18,837	(2,096)	19,965
515610	Health Service Retiree Subsidy	140,734	152,980	12,246	161,430
515710	Dependent Coverage	162,571	158,235	(4,336)	167,724
516010	Dental Coverage	15,055	14,172	(883)	14,736

FD WO Port Fireboat Staffing (10033290)

San Francisco Fire Department Budget FY22 and FY23

517010	Unemployment Insurance	6,504	2,493	(4,011)	2,621
519110	Flexible Benefit Package	5,496	0	(5,496)	0
519120	Long Term Disability Insurance	427	0	(427)	0
Fringe Benefits Total		774,274	720,889	(53,385)	735,020

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
520010	Indirect Cost Reimbursement	143,593	184,389	40,796	184,389

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
527000	Professional & Specialized Svcs Budget	300,412	300,412	0	300,412

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581063	PUC Sewer Service Charges	3,530	3,260	(270)	3,260

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
581064	EF PUC Water Charges	2,868	2,877	9	2,877

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

FD WO Port Fire Prevention Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	341,592	348,753	7,161	362,703
509010	Premium Pay Misc	0	29,932	29,932	32,518
513010	Retire City Misc	33,917	0	(33,917)	0
513030	Retire City Uniform (POL & FIR)	41,396	74,203	32,807	72,105
514010	Social Security (OASDI & HI)	8,692	0	(8,692)	0
514020	Social Sec Medicare(HI Only)	4,953	5,491	538	5,732
515010	Health Service City Match	6,698	6,018	(680)	6,378
515710	Dependent Coverage	24,374	29,166	4,792	30,916
516010	Dental Coverage	2,543	2,820	277	2,932
517010	Unemployment Insurance	922	379	(543)	395
519120	Long Term Disability Insurance	540	0	(540)	0
		465,627	496,762	31,135	513,679

FD WO Port Fire Prevention Salary Detail

Uniform Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	A	2022B	Inspector, Fire Department	0.00	1.00	154,413	1.00	160,590
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	193,003	1.00	200,723
				1.00	2.00	347,416	2.00	361,313
Permanent Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
6281_C	A		Fire Safety Inspector II	1.00	1.00	163,386	1.00	169,155
6281_C	A	2022B	Fire Safety Inspector II	0.00	(1.00)	(163,386)	(1.00)	(169,155)
				1.00	0.00	0	0.00	0

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	341,592	348,753	7,161	362,703

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

FD WO Port Fire Prevention (10033291)

San Francisco Fire Department Budget FY22 and FY23

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
509010	Premium Pay Misc	0	29,932	29,932	32,518

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513010	Retire City Misc	33,917	0	(33,917)	0
513030	Retire City Uniform (POL & FIR)	41,396	74,203	32,807	72,105
514010	Social Security (OASDI & HI)	8,692	0	(8,692)	0
514020	Social Sec Medicare(HI Only)	4,953	5,491	538	5,732
515010	Health Service City Match	6,698	6,018	(680)	6,378
515710	Dependent Coverage	24,374	29,166	4,792	30,916
516010	Dental Coverage	2,543	2,820	277	2,932
517010	Unemployment Insurance	922	379	(543)	395
519120	Long Term Disability Insurance	540	0	(540)	0
Fringe Benefits Total		124,035	118,077	(5,958)	118,458

This line item funds the mandatory fringe benefit costs of the two Fire Prevention personnel assigned to regular Port operations.

FD WO Port RE Special Events Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	75,247	77,503	2,256	80,604
509010	Premium Pay Misc	0	6,652	6,652	7,227
513030	Retire City Uniform (POL & FIR)	16,559	16,490	(69)	16,025
514020	Social Sec Medicare(HI Only)	1,091	1,220	129	1,274
515010	Health Service City Match	1,476	1,504	28	1,594
515710	Dependent Coverage	6,820	7,291	471	7,729
516010	Dental Coverage	669	705	36	733
517010	Unemployment Insurance	203	84	(119)	87
		102,065	111,449	9,384	115,273

FD WO Port RE Special Events Salary Detail

Uniform Salaries				Current FTEs	FY22 FTEs	FY22 Amount	FY23 FTEs	FY23 Amount
Id#	St	Ref	Title					
H004_F	A		Inspector, Fire Department	0.50	0.50	77,206	0.50	80,295
				0.50	0.50	77,206	0.50	80,295

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	75,247	77,503	2,256	80,604

This item funds a Fire Prevention Inspector assigned half-time (.5 position) to the Port for special projects.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
509010	Premium Pay Misc	0	6,652	6,652	7,227

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513030	Retire City Uniform (POL & FIR)	16,559	16,490	(69)	16,025
514020	Social Sec Medicare(HI Only)	1,091	1,220	129	1,274
515010	Health Service City Match	1,476	1,504	28	1,594

FD WO Port RE Special Events (10033292)**San Francisco Fire Department Budget FY22 and FY23**

515710	Dependent Coverage	6,820	7,291	471	7,729
516010	Dental Coverage	669	705	36	733
517010	Unemployment Insurance	203	84	(119)	87
	Fringe Benefits Total	26,818	27,294	476	27,442

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

FD WO Port Plan Review Inspect (10033293) San Francisco Fire Department Budget FY22 and FY23

FD WO Port Plan Review Inspect Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	159,628	170,575	10,947	176,597
513010	Retire City Misc	35,273	33,577	(1,696)	32,377
514010	Social Security (OASDI & HI)	8,692	9,018	326	9,352
514020	Social Sec Medicare(HI Only)	2,315	2,473	158	2,561
515010	Health Service City Match	3,745	3,997	252	4,237
515710	Dependent Coverage	10,733	11,208	475	11,880
516010	Dental Coverage	1,204	1,240	36	1,290
517010	Unemployment Insurance	431	171	(260)	177
519120	Long Term Disability Insurance	562	600	38	622
		222,583	232,859	10,276	239,093

FD WO Port Plan Review Inspect Salary Detail

Permanent Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
5215_C	A		Fire Protection Engineer	1.00	1.00	169,920	1.00	175,921
				1.00	1.00	169,920	1.00	175,921

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	159,628	170,575	10,947	176,597

This item funds a Fire Prevention member assigned to the Port for the Plan Review process for Port properties.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513010	Retire City Misc	35,273	33,577	(1,696)	32,377
514010	Social Security (OASDI & HI)	8,692	9,018	326	9,352
514020	Social Sec Medicare(HI Only)	2,315	2,473	158	2,561
515010	Health Service City Match	3,745	3,997	252	4,237
515710	Dependent Coverage	10,733	11,208	475	11,880
516010	Dental Coverage	1,204	1,240	36	1,290

FD WO Port Plan Review Inspect (10033293) San Francisco Fire Department Budget FY22 and FY23

517010	Unemployment Insurance	431	171	(260)	177
519120	Long Term Disability Insurance	562	600	38	622
	Fringe Benefits Total	62,955	62,284	(671)	62,496

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

FD WO Mayors ECN OEWD Staff (10033419) San Francisco Fire Department Budget FY22 and FY23

FD WO Mayors ECN OEWD Staffing Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	376,205	193,745	(182,460)	201,496
513030	Retire City Uniform (POL & FIR)	82,793	37,965	(44,828)	36,761
514020	Social Sec Medicare(HI Only)	5,455	2,810	(2,645)	2,921
515010	Health Service City Match	5,906	3,009	(2,897)	3,189
515710	Dependent Coverage	27,282	14,583	(12,699)	15,458
516010	Dental Coverage	2,678	1,410	(1,268)	1,466
517010	Unemployment Insurance	1,016	193	(823)	202
		501,335	253,715	(247,620)	261,493

FD WO Mayors ECN OEWD Staffing Salary Detail

Uniform Salaries				Current FTEs	FY22 FTEs	FY22 Amount	FY23 FTEs	FY23 Amount
Id#	St	Ref	Title					
H032_F	A		Captain, Fire Prevention or Fire Investigation	2.00	2.00	386,007	2.00	401,447
H032_F	A	2022A	Captain, Fire Prevention or Fire Investigation	0.00	(1.00)	(193,003)	(1.00)	(200,723)
				2.00	1.00	193,004	1.00	200,724

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	376,205	193,745	(182,460)	201,496

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513030	Retire City Uniform (POL & FIR)	82,793	37,965	(44,828)	36,761
514020	Social Sec Medicare(HI Only)	5,455	2,810	(2,645)	2,921
515010	Health Service City Match	5,906	3,009	(2,897)	3,189
515710	Dependent Coverage	27,282	14,583	(12,699)	15,458
516010	Dental Coverage	2,678	1,410	(1,268)	1,466
517010	Unemployment Insurance	1,016	193	(823)	202
	Fringe Benefits Total	125,130	59,970	(65,160)	59,997

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

FD FF&E and Moving Costs ADF (10034329) San Francisco Fire Department Budget FY22 and FY23

FD FF&E and Moving Costs ADF Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
506070	Programmatic Projects Budget	100,000	0	(100,000)	0
		100,000	0	(100,000)	0

FD FF&E and Moving Costs ADF Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
506070	Programmatic Projects Budget	100,000	0	(100,000)	0

The moving costs associated with the Public Health and Safety bond project to build a new Ambulance Deployment Facility (ADF). These costs to move EMS Operations from Station 49 to the new ADF are not eligible to be paid by bond funding. This project is anticipated to be completed in the first half of the upcoming fiscal year, and there are no further allocations in the Department's budget for this project.

FD City College ISA Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
506070	Programmatic Projects Budget	300,000	300,000	0	300,000
		300,000	300,000	0	300,000

FD City College ISA Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
506070	Programmatic Projects Budget	300,000	300,000	0	300,000

This item represents anticipated expenditures related to the Department's Instructor Service Agreement with City College of San Francisco.

FD FF&E and Moving Costs FS 35 (10034529) San Francisco Fire Department Budget FY22 and FY23

FD FF&E and Moving Costs FS 35 Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
506070	Programmatic Projects Budget	700,000	0	(700,000)	0
		700,000	0	(700,000)	0

FD FF&E and Moving Costs FS 35 Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
506070	Programmatic Projects Budget	700,000	0	(700,000)	0

These furniture, fixtures, and equipment (FF&E) costs associated with the ESER bond project to rebuild Fire Station 35. These costs are not eligible to be paid by bond funding. This project is anticipated to be completed early next fiscal year (FY21-22). However, there are no additional budget allocations for this project in FY21-22 or FY22-23.

FD WO MTA Street Planning Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	144,839	193,746	48,907	201,495
509010	Premium Pay Misc	12,800	17,104	4,304	18,065
511010	Overtime Scheduled Misc	0	11,979	11,979	1,359
513030	Retire City Uniform (POL & FIR)	34,692	41,315	6,623	40,057
514020	Social Sec Medicare(HI Only)	2,286	3,231	945	3,204
515010	Health Service City Match	2,274	3,009	735	3,189
515710	Dependent Coverage	10,504	14,583	4,079	15,458
516010	Dental Coverage	1,031	1,410	379	1,466
517010	Unemployment Insurance	426	223	(203)	220
519010	Fringe Adjustments Budget	208,513	0	(208,513)	0
		417,365	286,600	(130,765)	284,513

FD WO MTA Street Planning Salary Detail

Uniform Salaries				Current FTEs	FY22 FTEs	FY22 Amount	FY23 FTEs	FY23 Amount
Id#	St	Ref	Title					
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	193,003	1.00	200,723
				1.00	1.00	193,003	1.00	200,723

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	144,839	193,746	48,907	201,495

This item funds the salary of one Fire Prevention Captain assigned to work on a variety of MTA-related projects. This position is funded by the MTA via a work order.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
509010	Premium Pay Misc	12,800	17,104	4,304	18,065

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
511010	Overtime Scheduled Misc	0	11,979	11,979	1,359

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513030	Retire City Uniform (POL & FIR)	34,692	41,315	6,623	40,057
514020	Social Sec Medicare(HI Only)	2,286	3,231	945	3,204
515010	Health Service City Match	2,274	3,009	735	3,189
515710	Dependent Coverage	10,504	14,583	4,079	15,458
516010	Dental Coverage	1,031	1,410	379	1,466
517010	Unemployment Insurance	426	223	(203)	220
519010	Fringe Adjustments Budget	208,513	0	(208,513)	0
	Fringe Benefits Total	259,726	63,771	(195,955)	63,594

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

Prevention Community Developmt (10036049) San Francisco Fire Department Budget FY22 and FY23

Prevention Community Developmt Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
506070	Programmatic Projects Budget	50,000	50,000	0	50,000
		50,000	50,000	0	50,000

Prevention Community Developmt Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
506070	Programmatic Projects Budget	50,000	50,000	0	50,000

This project captures a portion of expenditures related to public education and outreach for the Bureau of Fire Prevention. This project is funded by fees from the Administrative Hearing process, and are allocated for this purpose by the Fire Code.

Reinvestment Initiatives Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	0	96,644	96,644	97,771
506070	Programmatic Projects Budget	0	400,000	400,000	400,000
509010	Premium Pay Misc	0	8,913	8,913	10,714
513030	Retire City Uniform (POL & FIR)	0	53,787	53,787	52,345
514020	Social Sec Medicare(HI Only)	0	3,980	3,980	4,160
515010	Health Service City Match	0	(415)	(415)	(469)
515710	Dependent Coverage	0	(3,078)	(3,078)	(3,425)
516010	Dental Coverage	0	(245)	(245)	(270)
517010	Unemployment Insurance	0	106	106	109
519110	Flexible Benefit Package	0	(699)	(699)	(782)
		0	558,993	558,993	560,153

Reinvestment Initiatives Salary Detail

Uniform Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	0.00	(1.18)	(168,287)	(1.19)	(177,746)
H051_F	A	2022U	Assistant Deputy Chief II	0.00	1.00	264,560	1.00	275,142
				0.00	(0.18)	96,273	(0.19)	97,396

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	0	96,644	96,644	97,771

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
509010	Premium Pay Misc	0	8,913	8,913	10,714

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

Reinvestment Initiatives (10036606)

San Francisco Fire Department Budget FY22 and FY23

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
506070	Programmatic Projects Budget	0	400,000	400,000	400,000

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513030	Retire City Uniform (POL & FIR)	0	53,787	53,787	52,345
514020	Social Sec Medicare(HI Only)	0	3,980	3,980	4,160
515010	Health Service City Match	0	(415)	(415)	(469)
515710	Dependent Coverage	0	(3,078)	(3,078)	(3,425)
516010	Dental Coverage	0	(245)	(245)	(270)
517010	Unemployment Insurance	0	106	106	109
519110	Flexible Benefit Package	0	(699)	(699)	(782)
	Fringe Benefits Total	0	53,436	53,436	51,668

This line item represents the mandatory fringe benefits cost of the Department's new position in its Office of Diversity, Equity, and Inclusion.

FIR Crisis Response Team Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	0	2,346,549	2,346,549	2,505,682
509010	Premium Pay Misc	0	294,513	294,513	314,738
511010	Overtime Scheduled Misc	0	1,156,852	1,156,852	1,214,286
513030	Retire City Uniform (POL & FIR)	0	517,515	517,515	514,560
514020	Social Sec Medicare(HI Only)	0	55,070	55,070	58,502
515010	Health Service City Match	0	46,760	46,760	51,024
515710	Dependent Coverage	0	226,620	226,620	247,328
516010	Dental Coverage	0	21,911	21,911	23,456
517010	Unemployment Insurance	0	3,797	3,797	4,035
527000	Professional & Specialized Svcs Budget	0	239,674	239,674	239,674
540000	Materials & Supplies Budget	0	48,608	48,608	54,209
560000	Equipment Purchase Budget	0	109,868	109,868	0
		0	5,067,737	5,067,737	5,227,494

FIR Crisis Response Team Salary Detail

Uniform Salaries				Current FTEs	FY22 FTEs	FY22 Amount	FY23 FTEs	FY23 Amount
Id#	St	Ref	Title					
H003_F	A	2022C	EMT/Paramedic/Firefighter	0.00	12.00	1,786,440	12.00	1,857,898
H009_F	A	2022AD	Community Paramedic	0.00	1.54	209,299	2.00	282,690
H033_F	A	2022D	Captain, Emergency Medical Services	0.00	2.00	341,820	2.00	355,493
				0.00	15.54	2,337,559	16.00	2,496,081

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	0	2,346,549	2,346,549	2,505,682

This line item funds the Fire Department employees assigned to the City's Street Crisis Response Team, a joint project with the Department of Public Health. Fire Department staff assigned to Street Crisis consist of two EMS Captains (H33s) and 14 EMT/Paramedics (H3s). In the Department's approved budget, this program is increasing from six daily teams of Community Paramedics to seven daily teams.

FIR Crisis Response Team (10036838)

San Francisco Fire Department Budget FY22 and FY23

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
509010	Premium Pay Misc	0	294,513	294,513	314,738

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
511010	Overtime Scheduled Misc	0	1,156,852	1,156,852	1,214,286

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513030	Retire City Uniform (POL & FIR)	0	517,515	517,515	514,560
514020	Social Sec Medicare(HI Only)	0	55,070	55,070	58,502
515010	Health Service City Match	0	46,760	46,760	51,024
515710	Dependent Coverage	0	226,620	226,620	247,328
516010	Dental Coverage	0	21,911	21,911	23,456
517010	Unemployment Insurance	0	3,797	3,797	4,035
	Fringe Benefits Total	0	871,673	871,673	898,905

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
527000	Professional & Specialized Svcs Budget	0	239,674	239,674	239,674

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
540000	Materials & Supplies Budget	0	48,608	48,608	54,209

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

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
560000 Equipment Purchase Budget	0	109,868	109,868	0

Capital funding to cover vehicle and defibrillator equipment purchases for expanding the Crisis Response Team program by one daily team, consisting of one van outfitted with one defibrillator:

- (1) SCRT Van \$70,674
- (1) SCRT Defibrillator \$39,194

FD EMS 6 Operations Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	0	2,091,344	2,091,344	2,387,611
509010	Premium Pay Misc	0	330,321	330,321	350,967
511010	Overtime Scheduled Misc	0	1,134,618	1,134,618	879,627
513010	Retire City Misc	0	0	0	0
513030	Retire City Uniform (POL & FIR)	0	474,524	474,524	499,629
514010	Social Security (OASDI & HI)	0	0	0	0
514020	Social Sec Medicare(HI Only)	0	51,565	51,565	52,466
515010	Health Service City Match	0	36,600	36,600	43,190
515710	Dependent Coverage	0	188,536	188,536	221,179
516010	Dental Coverage	0	18,042	18,042	20,781
517010	Unemployment Insurance	0	3,556	3,556	3,618
519010	Fringe Adjustments Budget	0	279,107	279,107	(52,913)
540000	Materials & Supplies Budget	0	195,195	195,195	0
560000	Equipment Purchase Budget	0	219,736	219,736	0
		0	5,023,144	5,023,144	4,406,155

FD EMS 6 Operations Salary Detail

Uniform Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H009_F	A	2022AE	Community Paramedic	0.00	3.08	418,598	4.00	565,379
H033_F	A	2022AF	Captain, Emergency Medical Services	0.00	0.77	131,601	1.00	177,746
H033_F	A	2022T	Captain, Emergency Medical Services	0.00	7.00	1,196,370	7.00	1,244,225
H033_F	A	2022W	Captain, Emergency Medical Services	0.00	0.77	131,601	1.00	177,746
H043_F	A	2022S	EMS Section Chief	0.00	1.00	205,162	1.00	213,368
				0.00	12.62	2,083,332	14.00	2,378,464

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	0	2,091,344	2,091,344	2,387,611

FD EMS 6 Operations (10037462)

San Francisco Fire Department Budget FY22 and FY23

This item funds the personnel costs for members assigned to both the Fire Department's existing EMS-6 program as well as the newly announced Street Overdose Response Team. Due to a system issue, these projects were combined together in the budget system and will be properly differentiated during the fiscal year. The EMS-6 expenses have been transferred out of Fire Operations and into their own project in the operating fund, whereas the Street Overdose Response Team will be funded through a work order with the Department of Public Health.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
509010	Premium Pay Misc	0	330,321	330,321	350,967

This item funds the premium pay for members assigned to the EMS-6 program and the Street Overdose Response Team.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
511010	Overtime Scheduled Misc	0	1,134,618	1,134,618	879,627

This item funds relief required to maintain daily staffing at the current EMS-6 unit as well as the new Street Overdose Response Team.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513010	Retire City Misc	0	0	0	0
513030	Retire City Uniform (POL & FIR)	0	474,524	474,524	499,629
514010	Social Security (OASDI & HI)	0	0	0	0
514020	Social Sec Medicare(HI Only)	0	51,565	51,565	52,466
515010	Health Service City Match	0	36,600	36,600	43,190
515710	Dependent Coverage	0	188,536	188,536	221,179
516010	Dental Coverage	0	18,042	18,042	20,781
517010	Unemployment Insurance	0	3,556	3,556	3,618
519010	Fringe Adjustments Budget	0	279,107	279,107	(52,913)
	Fringe Benefits Total	0	1,051,930	1,051,930	787,950

This line item funds the mandatory fringe benefits for the Department's EMS-6 personnel as well as the newly announced Street Overdose Response Team.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
540000	Materials & Supplies Budget	0	195,195	195,195	0

This item funds the materials and supplies budget for items required for the implementation of the Street Overdose Response Team.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
560000	Equipment Purchase Budget	0	219,736	219,736	0

Capital funding to cover vehicle and defibrillator equipment purchases for launching a Street Overdose Response Team program consisting of two vans outfitted with one defibrillator each:

- (2) Street Overdose Response Team Vans \$141,348
- (2) Defibrillators \$78,383

Community Response Team Summary Table

			Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular		0	1,839,995	1,839,995	3,108,726
509010	Premium Pay Misc		0	154,908	154,908	269,942
511010	Overtime Scheduled Misc		0	428,313	428,313	1,136,718
513010	Retire City Misc		0	16,681	16,681	21,099
513030	Retire City Uniform (POL & FIR)		0	374,701	374,701	595,957
514010	Social Security (OASDI & HI)		0	5,143	5,143	6,964
514020	Social Sec Medicare(HI Only)		0	35,137	35,137	65,473
515010	Health Service City Match		0	35,332	35,332	61,907
515710	Dependent Coverage		0	167,331	167,331	296,258
516010	Dental Coverage		0	16,274	16,274	28,201
517010	Unemployment Insurance		0	2,423	2,423	4,515
519110	Flexible Benefit Package		0	2,949	2,949	4,083
519120	Long Term Disability Insurance		0	330	330	444
540000	Materials & Supplies Budget		0	40,050	40,050	15,000
560000	Equipment Purchase Budget		0	643,590	643,590	0
			0	3,763,157	3,763,157	5,615,287

Community Response Team Salary Detail

Uniform Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	0.00	(8.46)	(1,197,671)	(6.79)	(999,816)
H003_F	A	2022X	EMT/Paramedic/Firefighter	0.00	7.69	1,144,810	10.00	1,548,248
H009_F	A	2022Y	Community Paramedic	0.00	7.69	1,045,137	10.00	1,413,448
H033_F	A	2022Z	Captain, Emergency Medical Services	0.00	2.31	394,802	3.00	533,239
H043_F	A	2022AA	EMS Section Chief	0.00	0.77	157,974	1.00	213,368
H053_F	A	2022AB	Emergency Medical Services Chief	0.00	0.77	203,711	1.00	275,142
				0.00	10.77	1,748,763	18.21	2,983,629
Permanent Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A	2022AC	Administrative Analyst	0.00	0.77	84,180	1.00	113,185
				0.00	0.77	84,180	1.00	113,185

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	0	1,839,995	1,839,995	3,108,726

This item funds the Fire Department's portion of the implementation of the City's new Street Wellness Response Team. When fully rolled out, this will consist of five daily operational teams of Community Paramedics, as well as one daily team of EMS Captain in the field. In addition, this project includes a portion of funding for four new positions that support the Department's expanded Community Paramedicine Division from an administrative and program management perspective.

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
509010	Premium Pay Misc	0	154,908	154,908	269,942

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
511010	Overtime Scheduled Misc	0	428,313	428,313	1,136,718

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513010	Retire City Misc	0	16,681	16,681	21,099
513030	Retire City Uniform (POL & FIR)	0	374,701	374,701	595,957
514010	Social Security (OASDI & HI)	0	5,143	5,143	6,964
514020	Social Sec Medicare(HI Only)	0	35,137	35,137	65,473
515010	Health Service City Match	0	35,332	35,332	61,907
515710	Dependent Coverage	0	167,331	167,331	296,258
516010	Dental Coverage	0	16,274	16,274	28,201
517010	Unemployment Insurance	0	2,423	2,423	4,515
519110	Flexible Benefit Package	0	2,949	2,949	4,083
519120	Long Term Disability Insurance	0	330	330	444
	Fringe Benefits Total	0	656,301	656,301	1,084,901

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

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
540000 Materials & Supplies Budget	0	40,050	40,050	15,000

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

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
560000 Equipment Purchase Budget	0	643,590	643,590	0

Capital funding to cover initial vehicle and equipment purchases for launching the Community Response Team program consisting of:

- (5) SWRT Vans with Lifts \$353,370
- (1) Command Vehicle \$55,056
- (6) Defibrillators \$235,164

FIR Training Facility Land Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
506070	Programmatic Projects Budget	0	5,800,000	5,800,000	0
		0	5,800,000	5,800,000	0

FIR Training Facility Land Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
506070	Programmatic Projects Budget	0	5,800,000	5,800,000	0

This allocation represents the funds needed to purchase the Port of San Francisco property that makes up a part of the Fire Department's ESER bond project for the construction of a new Training Facility. The majority of the land is covered by bond funds and will be purchased from a private entity, but this portion is being paid for by the general fund.