



San Francisco Fire Department Fiscal Years 2020-21 and 2021-22 Base Operating Budget

San Francisco Fire Commission
City and County of San Francisco

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For discussion at the Fire Commission meeting on January 22, 2020

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San Francisco Fire Department Budget FY21 and FY22

Operating Revenue By Division		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022	Variance 21 to 22
General Fund						
10001953	Public Safety Sales Tax Allocation	52,320,000	54,490,000	2,170,000	55,610,000	1,120,000
	FD Emergency Svc Revenue Total	52,320,000	54,490,000	2,170,000	55,610,000	1,120,000
10001955	Expense Recovery from Emergcy Communication AAO	94,117	94,117	0	94,117	0
	FD Communications Center Total	94,117	94,117	0	94,117	0
10001963	Expense Recovery from Bldg Inspection AAO	1,103,031	1,103,031	0	1,103,031	0
	Other Public Safety Charges	10,000	10,000	0	10,000	0
	Fire Residential Inspection Fee	627,041	627,041	0	627,041	0
	Fire Overtime Service Fees	2,500,000	2,500,000	0	2,500,000	0
	Fire Referral Inspection Fee	188,500	188,500	0	188,500	0
	Fire Code Reinspection Fee	182,780	182,780	0	182,780	0
	SFFD Orig Filing Posting Fee	1,015,000	1,015,000	0	1,015,000	0
	SFFD Tax Collector Renewal Fee	2,118,800	2,118,800	0	2,118,800	0
	High Rise Fire Inspection Fee	1,957,500	1,957,500	0	1,957,500	0
	Fire Inspection Fees	2,147,500	2,147,500	0	2,147,500	0
	Fire Plan Checking	9,377,000	9,677,000	300,000	9,677,000	0
	Fire Water Flow Request Fee	214,500	214,500	0	214,500	0
	Fire Pre Application Plan Review Fee	221,000	221,000	0	221,000	0
	False Alarm Response Fee	220,500	220,500	0	220,500	0
	Other General Government Charges	1,500	1,500	0	1,500	0
	Medical Cannabis Dispensary Application Fees	45,500	45,500	0	45,500	0
	FD Prevention Total	21,930,152	22,230,152	300,000	22,230,152	0
10001964	Expense Recovery from Water Dept AAO	126,000	126,000	0	126,000	0
	Other City Property Rentals	350,000	350,000	0	350,000	0
	FD Support Services Total	476,000	476,000	0	476,000	0

Operating Revenue By Division		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022	Variance 21 to 22
10001966	Misc Hospital Service Revenue	20,000	20,000	0	20,000	0
	Ambulance Contractual Adjustments & Allowances	(121,125,429)	(121,130,715)	(5,286)	(121,130,715)	0
	Ambulance Billings	149,678,029	149,729,277	51,248	149,729,277	0
	Insurance Net Revenue	326,000	326,000	0	326,000	0
	Other Fire Dept Charges	4,697,196	4,697,196	0	4,697,196	0
	FD Operations Total	33,595,796	33,641,758	45,962	33,641,758	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	869,894	869,894	0	869,894	0
	OTI Fr 2S/PPF PublicProtectnFd	398,000	398,000	0	398,000	0
	FD Fire Suppression Total	1,267,894	1,267,894	0	1,267,894	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	500,000	0	500,000	0
	FD OES Response & Mutual Aid Total	500,000	500,000	0	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
10001959	Expense Recovery from Emergency Communication AAO	100,507	100,507	0	100,507	0
	FD Performing Work Orders Total	100,507	100,507	0	100,507	0
10033290	Expense Recovery from Port Commission AAO	4,626,684	4,626,684	0	4,626,684	0

Operating Revenue By Division		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022	Variance 21 to 22
	FD WO Port Fireboat Staffing Total	4,626,684	4,626,684	0	4,626,684	0
10033419	Expense Recovery from Bus & Enc Dev AAO	360,448	360,448	0	360,448	0
	FD WO Mayors ECN OEWD Staffing Total	360,448	360,448	0	360,448	0
General Fund Total:		117,403,096	119,919,058	2,515,962	121,039,058	1,120,000
Self Supporting						
10032887	Federal Direct Grant	869,894	0	(869,894)	0	0
	FD FY20 NPS Coop Agmt Presidio Total	869,894	0	(869,894)	0	0
10032889	US Navy Cooperative Agreement	398,000	0	(398,000)	0	0
	FD FY20 US Navy Coop Agreement Total	398,000	0	(398,000)	0	0
10035711	Federal Direct Grant	0	869,894	869,894	869,894	0
	FD FY21 NPS Coop Agmt Presidio Total	0	869,894	869,894	869,894	0
10035712	US Navy Cooperative Agreement	0	398,000	398,000	398,000	0
	FD FY21 US Navy Coop Agmt Total	0	398,000	398,000	398,000	0
10032188	Prior Year Designated Reserve	1,700,000	0	(1,700,000)	0	0
	FIR ESER 2020 Pre Bond Plannin Total	1,700,000	0	(1,700,000)	0	0
Self Supporting Total:		2,967,894	1,267,894	(1,700,000)	1,267,894	0
Revenue Total		120,370,990	121,186,952	(815,962)	122,306,952	1,120,000

San Francisco Fire Department Budget FY21 and FY22

Operating Expense Appropriations Summary	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022	Variance 21 to 22
General Fund					
Operating					
Labor					
Perm Salaries Misc Regular	198,571,280	204,804,556	6,233,276	210,862,101	6,057,545
Temp Misc Regular Salaries	636,086	636,868	782	636,868	0
Premium Pay Misc	26,743,042	26,584,626	(158,416)	26,584,626	0
Overtime Scheduled Misc	32,056,901	32,063,839	6,938	32,063,839	0
5010 Salaries Total	258,007,309	264,089,889	6,082,580	270,147,434	6,057,545
Retire City Misc	1,724,920	1,999,778	274,858	1,887,107	(112,671)
Retire City Uniform (POL & FIR)	42,451,343	48,060,487	5,609,144	46,182,107	(1,878,380)
Social Security (OASDI & HI)	533,181	558,513	25,332	561,610	3,097
Social Sec Medicare(HI Only)	3,741,107	3,829,304	88,197	3,917,138	87,834
Health Service City Match	4,420,422	4,616,530	196,108	4,862,703	246,173
Retiree Health Care Prop B Match	969,068	1,046,429	77,361	1,179,840	133,411
Retiree Health Care Prop C Match	1,619,820	1,635,607	15,787	1,458,310	(177,297)
Dependent Coverage	20,081,518	20,938,275	856,757	22,074,243	1,135,968
Dental Coverage	2,173,837	2,167,867	(5,970)	2,202,667	34,800
Unemployment Insurance	696,620	713,040	16,420	729,397	16,357
Flexible Benefit Package	50,939	53,923	2,984	57,053	3,130
Long Term Disability Insurance	25,689	27,233	1,544	27,323	90
5130 Fringe Benefits Total	78,488,464	85,646,986	7,158,522	85,139,498	(507,488)
Non Labor					
5210 Non Personnel Services	2,470,710	2,470,710	0	2,470,710	0

Operating Expense Appropriations Summary	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022	Variance 21 to 22
5400 Materials & Supplies	4,577,767	4,577,767	0	4,577,767	0
5600 Capital Outlay	6,025,586	3,274,409	(2,751,177)	0	(3,274,409)
5810 Services Of Other Depts	26,889,071	27,903,992	1,014,921	27,903,992	0
5950 Intrafund Transfers Out	1,801,498	1,801,498	0	1,801,498	0
Operating Total	378,260,405	389,765,251	11,504,846	392,040,899	2,275,648
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					
Programmatic Projects Budget	2,592,056	1,625,000	(967,056)	1,025,000	(600,000)
5060 Programmatic Projects Total	2,592,056	1,625,000	(967,056)	1,025,000	(600,000)
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	5,448,408	1,448,408	(4,000,000)	0	(1,448,408)
5610 Facilities Maintenance	1,241,822	1,303,913	62,091	0	(1,303,913)
Continuing Projects - Authority Control	9,606,376	4,701,411	-4,904,965	1,349,090	-3,352,321
Work Orders/Overhead					
Labor					
Perm Salaries Misc Regular	2,620,698	2,567,921	(52,777)	2,654,926	87,005

Operating Expense Appropriations Summary	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022	Variance 21 to 22
Temp Misc Regular Salaries	283,533	283,533	0	283,533	0
Premium Pay Misc	237,316	257,164	19,848	257,164	0
Overtime Scheduled Misc	403,895	394,359	(9,536)	394,359	0
5010 Salaries Total	3,545,442	3,502,977	(42,465)	3,589,982	87,005
Retire City Misc	64,606	72,383	7,777	70,084	(2,299)
Retire City Uniform (POL & FIR)	470,677	555,555	84,878	535,191	(20,364)
Social Security (OASDI & HI)	34,803	34,963	160	35,591	628
Social Sec Medicare(HI Only)	48,119	50,693	2,574	51,954	1,261
Health Service City Match	44,418	42,302	(2,116)	44,679	2,377
Health Service Retiree Subsidy	134,502	136,559	2,057	146,032	9,473
Dependent Coverage	223,705	219,173	(4,532)	231,670	12,497
Dental Coverage	23,397	21,688	(1,709)	22,093	405
Unemployment Insurance	9,573	9,458	(115)	9,695	237
Flexible Benefit Package	10,856	2,131	(8,725)	2,123	(8)
Long Term Disability Insurance	1,999	1,565	(434)	1,606	41
5130 Fringe Benefits Total	1,066,655	1,146,470	79,815	1,150,718	4,248
Non Labor					
5200 Overhead Allocations	168,288	168,288	0	168,288	0
5210 Non Personnel Services	300,412	300,412	0	300,412	0
5810 Services Of Other Depts	6,842	7,342	500	7,342	0
Work Orders/Overhead Total	5,087,639	5,125,489	37,850	5,216,742	91,253
General Fund Total	394,034,066	400,671,797	6,637,731	399,686,377	(985,420)

Operating Expense Appropriations Summary	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022	Variance 21 to 22
Self Supporting					
Operating					
Labor					
Perm Salaries Misc Regular	14,846,657	15,222,863	376,206	15,738,065	515,202
Premium Pay Misc	2,185,829	2,403,014	217,185	2,403,014	0
Retirement Payout SP & Vac Misc	500,000	500,000	0	500,000	0
Overtime Scheduled Misc	5,674,203	5,908,519	234,316	5,908,519	0
5010 Salaries Total	23,206,689	24,034,396	827,707	24,549,598	515,202
Retirement Budget	240,850	240,850	0	240,850	0
Retire City Misc	97,863	109,284	11,421	105,813	(3,471)
Retire City Uniform (POL & FIR)	3,362,815	3,813,329	450,514	3,669,155	(144,174)
Social Security (OASDI & HI)	26,539	26,873	334	27,815	942
Social Sec Medicare(HI Only)	336,494	348,497	12,003	355,969	7,472
Health Service City Match	299,943	313,848	13,905	332,041	18,193
Retiree Health Care Prop B Match	15,510	16,748	1,238	18,883	2,135
Retiree Health Care Prop C Match	45,291	45,732	441	40,775	(4,957)
Health Service Retiree Subsidy	971,945	986,810	14,865	1,055,260	68,450
Dependent Coverage	1,379,464	1,441,485	62,021	1,525,125	83,640
Dental Coverage	149,047	148,961	(86)	151,918	2,957
Unemployment Insurance	62,659	64,891	2,232	66,285	1,394
Flexible Benefit Package	3,657	3,852	195	4,076	224
Long Term Disability Insurance	1,686	1,718	32	1,780	62
5130 Fringe Benefits Total	6,993,763	7,562,878	569,115	7,595,745	32,867
Operating Total	30,200,452	31,597,274	1,396,822	32,145,343	548,069

Operating Expense Appropriations Summary	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022	Variance 21 to 22
Continuing Projects - Authority Control					
Non Labor					
5600 Capital Outlay	1,700,000	0	(1,700,000)	0	0
Continuing Projects - Authority Control	1,700,000	0	-1,700,000	0	0
Grants Projects					
Non Labor					
5910 Operating Transfers Out	1,267,894	1,267,894	0	1,267,894	0
Grants Projects Total	1,267,894	1,267,894	0	1,267,894	0
Self Supporting Total	33,168,346	32,865,168	(303,178)	33,413,237	548,069
Department Total	427,202,412	433,536,965	6,334,553	433,099,614	(437,351)

San Francisco Fire Department Budget FY21 and FY22

Operating Expense By Division		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022	Variance 21 to 22
General Fund						
Operating						
10001955	FD Communications Center	2,856,399	2,964,946	108,547	3,013,796	48,850
10001962	FD Investigation	2,586,208	2,615,892	29,684	2,669,789	53,897
10001963	FD Prevention	21,092,572	22,165,811	1,073,239	21,390,286	(775,525)
10001964	FD Support Services	23,952,170	24,756,147	803,977	24,848,362	92,215
10001965	FD Administration	24,135,728	25,135,359	999,631	25,322,212	186,853
10001966	FD Operations	297,027,320	305,368,266	8,340,946	307,944,062	2,575,796
10001968	FD Training	4,330,664	4,469,172	138,508	4,557,874	88,702
10001969	FD NERT Training Program	477,846	488,160	10,314	493,020	4,860
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
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	500,000	0	500,000	0
10001966	FD Operations	4,000,000	0	(4,000,000)	0	0
10016871	FD Underground Storage Tank Mo	386,713	406,049	19,336	0	(406,049)
10016875	FD Various Facility Maintenanc	855,109	897,864	42,755	0	(897,864)
10023215	FD Fire Prevention Vehicle Rep	237,464	237,464	0	0	(237,464)
10023216	EMS Equipment Replacement	1,535,034	1,535,034	0	324,090	(1,210,944)

Operating Expense By Division		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022	Variance 21 to 22
10030549	FC Fire Prev Facility Renewal	225,000	225,000	0	225,000	0
10034329	FD FF&E and Moving Costs ADF	862,489	100,000	(762,489)	0	(100,000)
10034528	FD City College ISA	300,000	300,000	0	300,000	0
10034529	FD FF&E and Moving Costs FS 35	504,567	500,000	(4,567)	0	(500,000)
10034938	FD Record Digitization Project	200,000	0	(200,000)	0	0

Work Orders/Overhead

10001959	FD Performing Work Orders	(36,362)	(18,455)	17,907	(18,885)	(430)
10033290	FD WO Port Fireboat Staffing	3,744,439	3,306,458	(437,981)	3,362,664	56,206
10033291	FD WO Port Fire Prevention	459,352	881,136	421,784	893,092	11,956
10033292	FD WO Port RE Special Events	201,675	210,219	8,544	215,387	5,168
10033293	FD WO Port Plan Review Inspect	223,029	229,633	6,604	235,560	5,927
10033419	FD WO Mayors ECN OEWD Staffing	495,506	516,498	20,992	528,924	12,426

General Fund Total

394,034,066 400,671,797 6,637,731 399,686,377 (985,420)

Self Supporting

Operating

10001967	FD Airport Operations	30,200,452	31,597,274	1,396,822	32,145,343	548,069
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Continuing Projects - Authority Control

10032188	FIR ESER 2020 Pre Bond Plannin	1,700,000	0	(1,700,000)	0	0
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Grants Projects

10032887	FD FY20 NPS Coop Agmt Presidio	869,894	0	(869,894)	0	0
10032889	FD FY20 US Navy Coop Agreement	398,000	0	(398,000)	0	0
10035711	FD FY21 NPS Coop Agmt Presidio	0	869,894	869,894	869,894	0

Operating Expense By Division

10035712	FD FY21 US Navy Coop Agmt	0	398,000	398,000	398,000	0
Self Supporting Total		33,168,346	32,865,168	(303,178)	33,413,237	548,069
Expense Total		427,202,412	433,536,965	6,334,553	433,099,614	(437,351)