



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



San Francisco Fire Commission City and County of San Francisco

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

Jeanine Nicholson, Chief, San Francisco Fire Department
Victor Wyrsh, Deputy Chief, Operations
Jose Velo, Deputy Chief, Administration

As presented to the Fire Commission on February 12, 2020

SAN FRANCISCO FIRE DEPARTMENT BUDGET SUMMARY

FISCAL YEAR 2020-21 AND 2021-22

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.

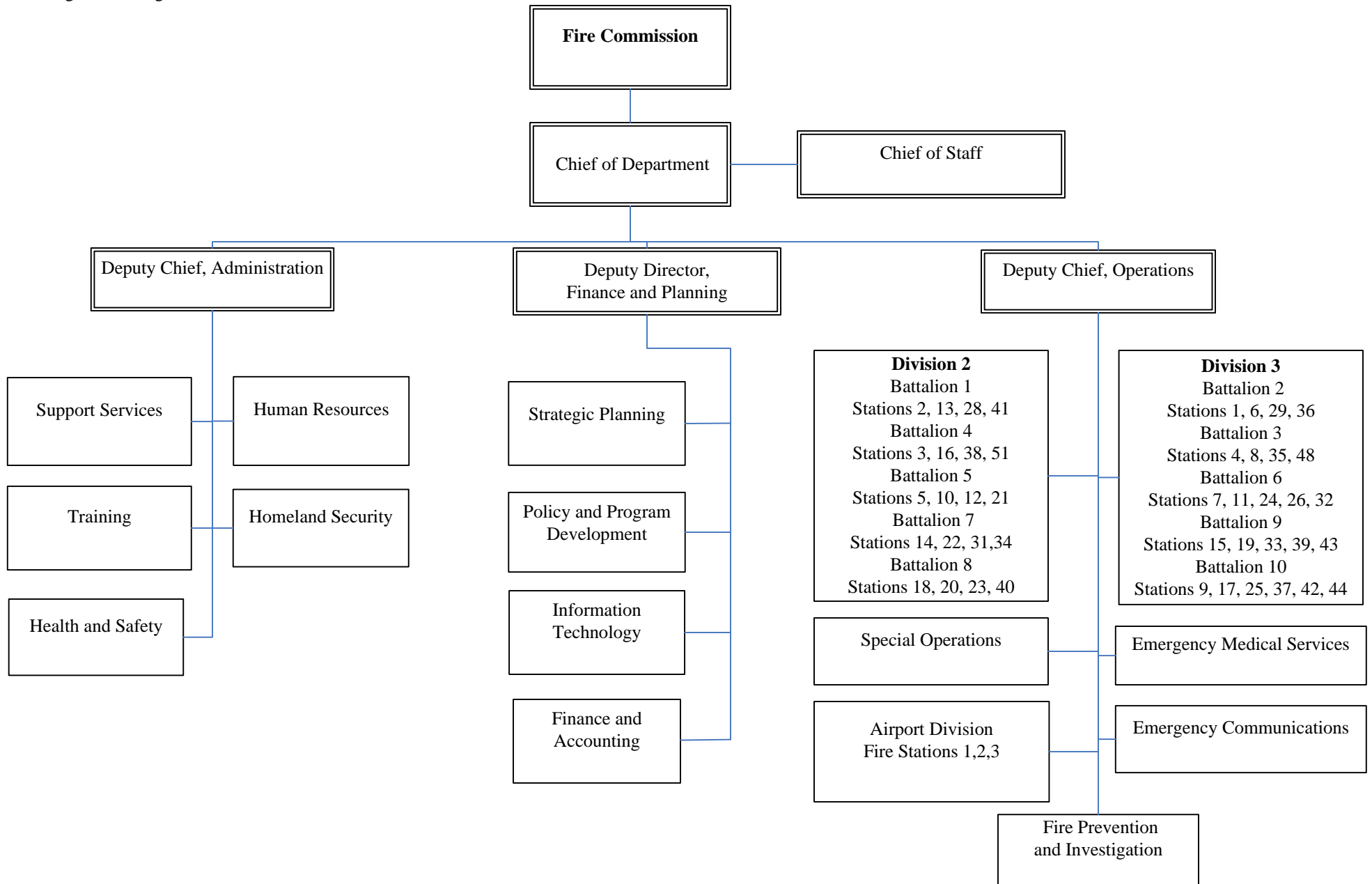
GUIDELINES FOR USING THIS DOCUMENT

This budget document contains the Department's draft operational budget for Fiscal Years 2020-21 and 2021-22 as presented to the Fire Commission on February 12, 2020. 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
Francee Covington, President
Katherine Feinstein, Vice-President
Stephen A. Nakajo
Ken Cleaveland
Tony Rodriguez

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

Victor Wyrsh
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)

Jesusa Bushong
Human Resources
0931 Manager III
 1446 Secretary
 1241 Personnel Analyst
 1244 Senior HR Analyst
 1224 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
 2328 Nurse Practitioner
 1426 Sr Clerk Typist

 Peer Support Unit
 H 2 Firefighter (2)

Joel Sato
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)

Planning and Research
 H 33 EMS Captain
 H 20 Lieutenant (2)
 1844 Sr Mgmt 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)
 1657 Accountant IV
 1652 Accountant II
 1630 Account Clerk

Jesus Mora
Information Services
0933 Manager V
 1044 IS Engineer – Principal
 1043 IS Engineer - Senior
 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)

Khairul Ali
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 Inspector (2)
 H 3 FF Paramedics
 H 2 Firefighters
 6281 Fire Inspector BFP
 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
 1426 Sr Clerk Typist
 H 43 Section Chief (2)
 H 33 EMS Captains
 1820 Junior Admin Analyst
 H 33 Rescue Capt (7 – EMS-6)
 H 33 Rescue Capt
 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

Daniel DeCossio
ADC, Fire Prevention and Investigation
H 51, Assistant Deputy Chief
 1446 Secretary II
 1042 IS Engineer
 1652 Accountant II
 1820 Jr Admin Analyst (3)
 1822 Administrative Analyst
 1840 Jr Mgmt Asst.
 1063 IS Programmer (2)
 1093 IT Op. Support Admin III
 5215 FP Engineer (11)
 6281 Fire Inspector (6)
 H 4 Inspector (51)
 H 22 Lieutenant (11)
 H 32 Captain (7)
 H 42 Asst. Fire Marshal (4)
 H 32 Captain (BFI)
 H 24 Lieutenant
 H 6 Investigator (9)

Patrick D'Arcy
Emergency Communications
H 40 Battalion Chief
 H 33 EMS Captain (4)
 H 20 Lieutenant (4)

Michael Cochrane
ADC Homeland Security
H 51, Assistant Deputy Chief

San Francisco Fire Department Budget FY21 and FY22

Operating Revenue By Division		Budget Current	Budget FY General	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	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
	False Alarm Response Fee	220,500	220,500	0	220,500	0
	Other General Government Charges	1,500	1,500	0	1,500	0
	Expense Recovery from Bldg Inspection AAO	1,103,031	1,103,031	0	1,103,031	0
	Fire Residential Inspection Fee	627,041	627,041	0	627,041	0
	Other Public Safety Charges	10,000	10,000	0	10,000	0
	Fire Overtime Service Fees	2,500,000	3,000,000	500,000	3,000,000	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	1,060,500	45,500	1,060,500	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 Pre Application Plan Review Fee	221,000	221,000	0	221,000	0
	Medical Cannabis Dispensary Application Fees	45,500	0	(45,500)	0	0
	FD Prevention Total	21,930,152	22,730,152	800,000	22,730,152	0
10001964	Expense Recovery from Water Dept AAO	126,000	126,000	0	126,000	0
	Other City Property Rentals	350,000	250,000	(100,000)	250,000	0
	FD Support Services Total	476,000	376,000	(100,000)	376,000	0

Operating Revenue By Division		Budget Current	Budget FY General	Variance 20 to 21	Budget FY 2022	Variance 21 to 22
10001966	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
	Other Fire Dept Charges	4,697,196	4,862,988	165,792	4,862,988	0
	Misc Hospital Service Revenue	20,000	20,000	0	20,000	0
	Insurance Net Revenue	326,000	326,000	0	326,000	0
	FD Operations Total	33,595,796	33,807,550	211,754	33,807,550	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
10036049	SFFD Orig Filing Posting Fee	0	50,000	50,000	50,000	0
	Prevention Community Developmt Total	0	50,000	50,000	50,000	0
10001959	Expense Recovery from Emergcy Communication AAO	100,507	100,507	0	100,507	0

Operating Revenue By Division		Budget Current	Budget FY General	Variance 20 to 21	Budget FY 2022	Variance 21 to 22
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
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	120,534,850	3,131,754	121,654,850	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
10001967	ELIMSD Transfer ADJ Sources	30,200,452	0	(30,200,452)	0	0
FD Airport Operations Total		30,200,452	0	(30,200,452)	0	0
Self Supporting Total:		33,168,346	1,267,894	-31,900,452	1,267,894	0
Revenue Total		150,571,442	121,802,744	-28,768,698	122,922,744	1,120,000

General Fund

10001953 FD Emergency Svc Revenue

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
448311 Public Safety Sales Tax Allocation	52,320,000	54,490,000	2,170,000	55,610,000

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		54,490,000	2,170,000	55,610,000
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10001955 FD Communications Center

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
486310 Expense Recovery from Emeregcy	94,117	94,117	0	94,117

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

10001955 FD Communications Center Total		94,117	0	94,117
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10001963 FD Prevention

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
420150 Medical Cannabis Dispensary Application Fees	45,500	0	(45,500)	0

The Fire Prevention Division charges fees for inspections of medical cannabis dispensaries. This amount was moved to a different account to reflect where current deposits are made.

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
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.

Revenue Description Report

San Francisco Fire Department Budget FY21 and FY22

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
460663 Fire Pre Application Plan Review Fee	221,000	221,000	0	221,000
The Fire Prevention Division charges fees for pre-application plan reviews for compliance with fire safety regulations.				
460664 Fire Water Flow Request Fee	214,500	214,500	0	214,500
The Fire Prevention Division charges two different water flow fees to individuals for testing systems.				
460667 Fire Plan Checking	9,377,000	9,677,000	300,000	9,677,000
The Fire Prevention Division charges fees for plan reviews for compliance with fire safety regulations. These revenues include express plan checking service revenue.				
460668 Fire Inspection Fees	2,147,500	2,147,500	0	2,147,500
The Fire Prevention Division charges fees for field inspections to certify that building construction is in compliance with fire safety regulations.				
460670 High Rise Fire Inspection Fee	1,957,500	1,957,500	0	1,957,500
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.				
460671 SFFD Tax Collector Renewal Fee	2,118,800	2,118,800	0	2,118,800
Authorized by the Business and Tax Regulation Code, the Tax Collector's Office collects an annual license fee for inspection of buildings that contain activities that involve fire safety, including but not limited to public assemblies, ga stations, and buildings where flammable liquids and hazardous materials are stored or used.				
460672 SFFD Orig Filing Posting Fee	1,015,000	1,060,500	45,500	1,060,500
The Fire Prevention Division charges fees for issuing fire permits.				

Revenue Description Report

San Francisco Fire Department Budget FY21 and FY22

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
460673 Fire Code Reinspection Fee	182,780	182,780	0	182,780

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

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
460674 Fire Referral Inspection Fee	188,500	188,500	0	188,500

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 2021	Variance 20 to 21	Budget FY 2022
460678 Fire Overtime Service Fees	2,500,000	3,000,000	500,000	3,000,000

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 has increased the budgeted projections based on increased service requests in recent years.

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
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.

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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		22,730,152	800,000	22,730,152
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10001964 FD Support Services

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
439899 Other City Property Rentals	350,000	250,000	(100,000)	250,000

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 2021	Variance 20 to 21	Budget FY 2022
486760 Expense Recovery from Water Dept AAO	126,000	126,000	0	126,000

This is a work order recovery from the PUC for the Fire Department services related to the water supply system.

10001964 FD Support Services Total		376,000	(100,000)	376,000
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10001966 FD Operations

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
460685 Other Fire Dept Charges	4,697,196	4,862,988	165,792	4,862,988

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

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
465916 Ambulance Billings	149,678,029	149,729,277	51,248	149,729,277

This projection represents the total amount that is anticipated to be billed in FY 2020-21 and FY2021-22 for ambulance services.

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
465917 Ambulance Contractual Adjustments & Allowances	(121,125,429)	(121,130,715)	(5,286)	(121,130,715)

This projection represents the total adjustments and allowances anticipated for ambulance billings in the coming fiscal years. Adjustments to reflect Medicare and MediCal reimbursement rates are included in these projections, along with any other contractual adjustments or write-offs.

Revenue Description Report

San Francisco Fire Department Budget FY21 and FY22

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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		33,807,550	211,754	33,807,550
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10001968 FD Training

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
493018 OTI Fr 2S/PPF PublicProtectnFd	1,267,894	1,267,894	0	1,267,894

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

10026732 FD Fire Suppression Total		1,267,894	0	1,267,894
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10023216 EMS Equipment Replacement

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
447611 CA OES Disaster - State Share	500,000	500,000	0	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		500,000	0	500,000
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10023215 FD Fire Prevention Vehicle Rep

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
460672 SFFD Orig Filing Posting Fee	0	50,000	50,000	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	50,000	50,000
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10001959 FD Performing Work Orders

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
486530 Expense Recovery from Port Commission AAO	4,626,684	4,626,684	0	4,626,684

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

10033290 FD WO Port Fireboat Staffing Total	4,626,684	0	4,626,684
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10033419 FD WO Mayors ECN OEWD Staffing

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
486100 Expense Recovery from Bus & Enc Dev AAO	360,448	360,448	0	360,448

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	360,448	0	360,448
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General Fund Total:	117,403,096	120,534,850	3,131,754	121,654,850
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Self Supporting

10032887 FD FY20 NPS Coop Agmt Presidio

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 FY20.

10032887 FD FY20 NPS Coop Agmt Presidio Total	0	(869,894)	0
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10032889 FD FY20 US Navy Coop Agreement

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
444940 US Navy Cooperative Agreement	398,000	0	(398,000)	0

This item corresponds to revenue received from the Federal Government for providing services to areas of Hunters Point in FY20.

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

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
444939 Federal Direct Grant	0	869,894	869,894	869,894

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		869,894	869,894	869,894
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10035712 FD FY21 US Navy Coop Agmt

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
444940 US Navy Cooperative Agreement	0	398,000	398,000	398,000

This item corresponds to revenue received from the Federal Government for providing services to areas of Hunters Point in FY21.

10035712 FD FY21 US Navy Coop Agmt Total		398,000	398,000	398,000
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10032188 FIR ESER 2020 Pre Bond Plannin

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
499998 Prior Year Designated Reserve	1,700,000	0	(1,700,000)	0

This is funding designated from the City's Planning fund that covers general obligation bond pre-planning work.

10032188 FIR ESER 2020 Pre Bond Plannin Total		0	(1,700,000)	0
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10001967 FD Airport Operations

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
999989 ELIMSD Transfer ADJ Sources	30,200,452	0	(30,200,452)	0

This is a system adjustment that corresponds to funding from the Airport fund, and will be corrected in a later phase in the budget.

10001967 FD Airport Operations Total		0	(30,200,452)	0
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Self Supporting Total:	33,168,346	1,267,894	(31,900,452)	1,267,894
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Revenue Total	150,571,442	121,802,744	(28,768,698)	122,922,744
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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	208,327,030	9,755,750	218,065,585	9,738,555
Temp Misc Regular Salaries	636,086	1,137,772	501,686	1,171,720	33,948
Premium Pay Misc	26,743,042	31,266,505	4,523,463	31,918,853	652,348
Overtime Scheduled Misc	32,056,901	34,442,917	2,386,016	39,002,629	4,559,712
5010 Salaries Total	258,007,309	275,174,224	17,166,915	290,158,787	14,984,563
Retire City Misc	1,724,920	2,013,754	288,834	1,949,189	(64,565)
Retire City Uniform (POL & FIR)	42,451,343	50,920,998	8,469,655	47,581,155	(3,339,843)
Social Security (OASDI & HI)	533,181	592,038	58,857	611,776	19,738
Social Sec Medicare(HI Only)	3,741,107	4,057,980	316,873	4,127,275	69,295
Health Service City Match	4,420,422	4,846,496	426,074	4,934,940	88,444
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	21,988,121	1,906,603	22,364,641	376,520
Dental Coverage	2,173,837	2,276,414	102,577	2,232,382	(44,032)
Unemployment Insurance	696,620	755,618	58,998	768,524	12,906
Flexible Benefit Package	50,939	56,160	5,221	59,054	2,894
Long Term Disability Insurance	25,689	27,180	1,491	28,146	966
5130 Fringe Benefits Total	78,488,464	90,216,795	11,728,331	87,295,232	(2,921,563)
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	27,904,479	1,015,408	27,910,815	6,336
5950 Intrafund Transfers Out	1,801,498	1,801,498	0	1,801,498	0
Operating Total	378,260,405	405,419,882	27,159,477	414,214,809	8,794,927
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	1,675,000	(917,056)	1,075,000	(600,000)
5060 Programmatic Projects Total	2,592,056	1,675,000	(917,056)	1,075,000	(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)	1,448,408	0
5610 Facilities Maintenance	1,241,822	1,303,913	62,091	0	(1,303,913)
Continuing Projects - Authority Control	9,606,376	4,751,411	-4,854,965	2,847,498	-1,903,913
Work Orders/Overhead					
Labor					
Perm Salaries Misc Regular	2,620,698	2,756,099	135,401	2,849,254	93,155

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	18,920	(264,613)	19,559	639
Premium Pay Misc	237,316	318,867	81,551	349,435	30,568
Overtime Scheduled Misc	403,895	723,479	319,584	748,778	25,299
5010 Salaries Total	3,545,442	3,817,365	271,923	3,967,026	149,661
Retire City Misc	64,606	0	(64,606)	0	0
Retire City Uniform (POL & FIR)	470,677	684,728	214,051	665,980	(18,748)
Social Security (OASDI & HI)	34,803	1,173	(33,630)	1,213	40
Social Sec Medicare(HI Only)	48,119	55,354	7,235	57,521	2,167
Health Service City Match	44,418	42,522	(1,896)	44,986	2,464
Health Service Retiree Subsidy	134,502	136,559	2,057	146,032	9,473
Dependent Coverage	223,705	236,486	12,781	250,208	13,722
Dental Coverage	23,397	23,066	(331)	23,526	460
Unemployment Insurance	9,573	10,306	733	10,712	406
Flexible Benefit Package	10,856	0	(10,856)	0	0
Long Term Disability Insurance	1,999	0	(1,999)	0	0
5130 Fringe Benefits Total	1,066,655	1,190,194	123,539	1,200,178	9,984
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	5,483,601	395,962	5,643,246	159,645
General Fund Total	394,034,066	416,734,540	22,700,474	423,785,199	7,050,659

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	15,262,864	416,207	15,910,900	648,036
Premium Pay Misc	2,185,829	2,577,238	391,409	2,801,536	224,298
Retirement Payout SP & Vac Misc	500,000	500,000	0	500,000	0
Overtime Scheduled Misc	5,674,203	6,003,687	329,484	6,247,540	243,853
5010 Salaries Total	23,206,689	24,343,789	1,137,100	25,459,976	1,116,187
Retirement Budget	240,850	240,850	0	240,850	0
Retire City Misc	97,863	73,802	(24,061)	71,458	(2,344)
Retire City Uniform (POL & FIR)	3,362,815	3,899,188	536,373	3,824,951	(74,237)
Social Security (OASDI & HI)	26,539	17,384	(9,155)	18,012	628
Social Sec Medicare(HI Only)	336,494	352,985	16,491	369,171	16,186
Health Service City Match	299,943	314,261	14,318	335,554	21,293
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	1,449,929	70,465	1,548,216	98,287
Dental Coverage	149,047	149,696	649	154,078	4,382
Unemployment Insurance	62,659	65,726	3,067	68,743	3,017
Flexible Benefit Package	3,657	3,827	170	4,052	225
Long Term Disability Insurance	1,686	1,160	(526)	1,202	42
5130 Fringe Benefits Total	6,993,763	7,618,098	624,335	7,751,205	133,107
Operating Total	30,200,452	31,961,887	1,761,435	33,211,181	1,249,294

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	33,229,781	61,435	34,479,075	1,249,294
Department Total	427,202,412	449,964,321	22,761,909	458,264,274	8,299,953

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	2,982,354	125,955	3,083,994	101,640
10001962	FD Investigation	2,586,208	3,071,350	485,142	3,165,633	94,283
10001963	FD Prevention	21,092,572	22,699,726	1,607,154	23,288,394	588,668
10001964	FD Support Services	23,952,170	25,449,456	1,497,286	25,613,366	163,910
10001965	FD Administration	24,135,728	25,417,282	1,281,554	25,640,316	223,034
10001966	FD Operations	297,027,320	318,722,517	21,695,197	326,194,191	7,471,674
10001968	FD Training	4,330,664	4,780,673	450,009	4,918,524	137,851
10001969	FD NERT Training Program	477,846	495,026	17,180	508,893	13,867
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	237,464	0
10023216	EMS Equipment Replacement	1,535,034	1,535,034	0	1,535,034	0

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
10036049	Prevention Community Developmt	0	50,000	50,000	50,000	0
Work Orders/Overhead						
10001959	FD Performing Work Orders	(36,362)	0	36,362	0	0
10033290	FD WO Port Fireboat Staffing	3,744,439	3,675,761	(68,678)	3,781,879	106,118
10033291	FD WO Port Fire Prevention	459,352	504,005	44,653	519,458	15,453
10033292	FD WO Port RE Special Events	201,675	226,014	24,339	232,992	6,978
10033293	FD WO Port Plan Review Inspect	223,029	254,016	30,987	261,742	7,726
10033419	FD WO Mayors ECN OEWD Staffing	495,506	545,813	50,307	560,710	14,897
10034532	FD WO MTA Street Planning	0	277,992	277,992	286,465	8,473
General Fund Total		394,034,066	416,734,540	22,700,474	423,785,199	7,050,659
Self Supporting						
Operating						
10001967	FD Airport Operations	30,200,452	31,961,887	1,761,435	33,211,181	1,249,294
Continuing Projects - Authority Control						
10032188	FIR ESER 2020 Pre Bond Plannin	1,700,000	0	(1,700,000)	0	0
Grants Projects						
10032887	FD FY20 NPS Coop Agmt Presidio	869,894	0	(869,894)	0	0

Operating Expense By Division		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022	Variance 21 to 22
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
10035712	FD FY21 US Navy Coop Agmt	0	398,000	398,000	398,000	0
Self Supporting Total		33,168,346	33,229,781	61,435	34,479,075	1,249,294
Expense Total		427,202,412	449,964,321	22,761,909	458,264,274	8,299,953

FD Communications Center Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	1,463,233	1,493,095	29,862	1,544,766
509010	Premium Pay Misc	288,828	308,656	19,828	329,877
511010	Overtime Scheduled Misc	524,980	559,434	34,454	588,617
513010	Retire City Misc	(325)	(366)	(41)	(354)
513030	Retire City Uniform (POL & FIR)	297,772	332,844	35,072	321,977
514010	Social Security (OASDI & HI)	(82)	(83)	(1)	(86)
514020	Social Sec Medicare(HI Only)	33,016	34,237	1,221	35,716
515010	Health Service City Match	23,479	24,436	957	25,884
515710	Dependent Coverage	113,210	117,658	4,448	124,630
516010	Dental Coverage	12,063	11,993	(70)	12,245
517010	Unemployment Insurance	6,148	6,375	227	6,650
519110	Flexible Benefit Package	(40)	(42)	(2)	(45)
527860	UC Medical Services	94,117	94,117	0	94,117
		2,856,399	2,982,354	125,955	3,083,994

FD Communications Center Salary Detail

Uniform Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(7.52)	(7.55)	(1,069,073)	(7.54)	(1,104,008)
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,496,734	10.00	1,547,324
H030_F	A		Captain, Fire Suppression	1.00	1.00	170,910	1.00	176,687
H033_F	A		Captain, Emergency Medical Services	4.00	4.00	683,640	4.00	706,747
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	205,162	1.00	212,096
				8.48	8.45	1,487,373	8.46	1,538,846

Expenditure Description Report

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	1,463,233	1,493,095	29,862	1,544,766

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 2021	Variance 20 to 21	Budget FY 2022
509010	Premium Pay Misc	288,828	308,656	19,828	329,877

This item funds premium pay for Radio, including the 8% radio premium and the training and education premium rate increases in the latest Local 798 MOU effective July 1, 2018. The Training and education premium rose from 6% to 7% on December 29, 2018, and will go from 7% to 8% on December 28, 2019 and from 8% to 9% on April 3, 2021. An entry made in error created a negative balance in premium pay and will be corrected with a technical budget adjustment.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
511010	Overtime Scheduled Misc	524,980	559,434	34,454	588,617

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 2021	Variance 20 to 21	Budget FY 2022
513010	Retire City Misc	(325)	(366)	(41)	(354)
513030	Retire City Uniform (POL & FIR)	297,772	332,844	35,072	321,977
514010	Social Security (OASDI & HI)	(82)	(83)	(1)	(86)
514020	Social Sec Medicare(HI Only)	33,016	34,237	1,221	35,716
515010	Health Service City Match	23,479	24,436	957	25,884
515710	Dependent Coverage	113,210	117,658	4,448	124,630
516010	Dental Coverage	12,063	11,993	(70)	12,245
517010	Unemployment Insurance	6,148	6,375	227	6,650
519110	Flexible Benefit Package	(40)	(42)	(2)	(45)
	Fringe Benefits Total	485,241	527,052	41,811	526,617

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
527860	UC Medical Services	94,117	94,117	0	94,117

This item funds .25 of an FTE for the Medical Director who works for the Department of Emergency Management (DEM) which used to be budgeted under Account 527000.

FD OES Response & Mutual Aid Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
506070	Programmatic Projects Budget	500,000	500,000	0	500,000
		500,000	500,000	0	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 2021	Variance 20 to 21	Budget FY 2022
506070	Programmatic Projects Budget	500,000	500,000	0	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 wildfire operations. This number will be modified during the budget year to reflect actual activity.

FD Performing Work Orders Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	(102,755)	0	102,755	0
505010	Temp Misc Regular Salaries	93,132	0	(93,132)	0
513030	Retire City Uniform (POL & FIR)	(20,888)	0	20,888	0
514010	Social Security (OASDI & HI)	5,774	0	(5,774)	0
514020	Social Sec Medicare(HI Only)	(140)	0	140	0
515010	Health Service City Match	(1,494)	0	1,494	0
515710	Dependent Coverage	(9,063)	0	9,063	0
516010	Dental Coverage	(902)	0	902	0
517010	Unemployment Insurance	(26)	0	26	0
		(36,362)	0	36,362	0

FD Performing Work Orders Salary Detail

Uniform Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(0.72)	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
				3.28	4.00	0	4.00	0
Temporary Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
TEMPM_EA			Temporary - Miscellaneous	0.85	0.00	0	0.00	0
				0.85	0.00	0	0.00	0
Permanent Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1054_C	O	2021G	IS Business Analyst-Principal	0.00	0.77	0	1.00	0
5215_C	O		Fire Protection Engineer	1.00	1.00	0	0.00	0
5277_C	O		Planner I	1.00	1.00	0	1.00	0
				2.00	2.77	0	2.00	0

Expenditure Description Report

FD Performing Work Orders (10001959)

San Francisco Fire Department Budget FY21 and FY22

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	(102,755)	0	102,755	0

In the current fiscal year, this funding was moved to a new project cost center. This funding represented the salary expenditures for the Department's two uniform positions funded to assist with large-scale development plan review, supported by a work order recovery. This has been removed in the upcoming fiscal year.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
505010	Temp Misc Regular Salaries	93,132	0	(93,132)	0

These temporary salaries represent a placeholder for a budgeted Homeland Security position that is paid for by Federal funds but via a work order with the Department of Emergency Management..

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
513030	Retire City Uniform (POL & FIR)	(20,888)	0	20,888	0
514010	Social Security (OASDI & HI)	5,774	0	(5,774)	0
514020	Social Sec Medicare(HI Only)	(140)	0	140	0
515010	Health Service City Match	(1,494)	0	1,494	0
515710	Dependent Coverage	(9,063)	0	9,063	0
516010	Dental Coverage	(902)	0	902	0
517010	Unemployment Insurance	(26)	0	26	0
	Fringe Benefits Total	(26,739)	0	26,739	0

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

FD Investigation Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	1,646,711	1,840,271	193,560	1,902,582
509010	Premium Pay Misc	163,769	277,343	113,574	300,299
511010	Overtime Scheduled Misc	167,399	211,064	43,665	219,370
513010	Retire City Misc	16,326	18,441	2,115	17,882
513030	Retire City Uniform (POL & FIR)	352,182	453,590	101,408	441,269
514010	Social Security (OASDI & HI)	4,836	5,000	164	5,175
514020	Social Sec Medicare(HI Only)	28,680	33,766	5,086	35,122
515010	Health Service City Match	33,125	37,424	4,299	39,595
515710	Dependent Coverage	141,093	160,109	19,016	169,400
516010	Dental Coverage	15,485	16,783	1,298	17,117
517010	Unemployment Insurance	5,340	6,287	947	6,539
519120	Long Term Disability Insurance	305	315	10	326
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
		2,586,208	3,071,350	485,142	3,165,633

FD Investigation Salary Detail

Uniform Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(2.98)	(1.95)	(307,643)	(1.95)	(318,042)
H006_F	A		Investigator, Fire Department	11.00	11.00	1,698,548	11.00	1,755,959
H024_F	A		Lieutenant, Fire Investigation	1.00	1.00	168,982	1.00	174,694
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	193,003	1.00	199,527
				10.02	11.05	1,752,890	11.05	1,812,138
Permanent Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1820_C	A		Junior Administrative Analyst	1.00	1.00	80,329	1.00	83,154
				1.00	1.00	80,329	1.00	83,154

Expenditure Description Report

FD Investigation (10001962)

San Francisco Fire Department Budget FY21 and FY22

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	1,646,711	1,840,271	193,560	1,902,582

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 Bureau is currently staffed for two investigators on-duty 24 hours-a-day.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
509010	Premium Pay Misc	163,769	277,343	113,574	300,299

This item funds premium pay for uniform personnel assigned to Fire Investigation and reflects rate increases in training and education premiums in the latest Local 798 MOU effective July 1, 2018. The training and education premium rose from 6% to 7% on December 29, 2018, and will go from 7% to 8% on December 28, 2019 and from 8% to 9% on April 3, 2021.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
511010	Overtime Scheduled Misc	167,399	211,064	43,665	219,370

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 Investigators on-duty 24 hours-a-day.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
513010	Retire City Misc	16,326	18,441	2,115	17,882
513030	Retire City Uniform (POL & FIR)	352,182	453,590	101,408	441,269
514010	Social Security (OASDI & HI)	4,836	5,000	164	5,175
514020	Social Sec Medicare(HI Only)	28,680	33,766	5,086	35,122
515010	Health Service City Match	33,125	37,424	4,299	39,595
515710	Dependent Coverage	141,093	160,109	19,016	169,400
516010	Dental Coverage	15,485	16,783	1,298	17,117
517010	Unemployment Insurance	5,340	6,287	947	6,539
519120	Long Term Disability Insurance	305	315	10	326
	Fringe Benefits Total	597,372	731,715	134,343	732,425

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

FD Investigation (10001962)**San Francisco Fire Department Budget FY21 and FY22**

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
527000	Professional & Specialized Svcs Budget	1,000	1,000	0	1,000

This item funds background evaluations for the unit.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
535000	Other Current Expenses Budget	200	200	0	200

This item funds the cost of subscriptions for the unit.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	12,461,188	12,944,682	483,494	13,385,567
509010	Premium Pay Misc	894,416	1,009,465	115,049	1,143,511
511010	Overtime Scheduled Misc	2,500,000	3,000,000	500,000	3,000,000
513010	Retire City Misc	556,548	552,304	(4,244)	535,027
513030	Retire City Uniform (POL & FIR)	2,156,058	2,552,959	396,901	2,487,731
514010	Social Security (OASDI & HI)	169,591	154,633	(14,958)	159,940
514020	Social Sec Medicare(HI Only)	229,908	245,836	15,928	254,173
515010	Health Service City Match	252,110	264,358	12,248	279,684
515710	Dependent Coverage	1,021,926	1,083,811	61,885	1,146,689
516010	Dental Coverage	113,143	114,407	1,264	116,683
517010	Unemployment Insurance	42,809	45,775	2,966	47,327
519110	Flexible Benefit Package	4,184	4,427	243	4,684
519120	Long Term Disability Insurance	9,705	8,815	(890)	9,124
521030	Air Travel Employees	4,000	4,000	0	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	13,245	207,264	194,019	207,264
581360	DT Telecommunications Services	23,078	22,652	(426)	22,652
581470	GF HR Client Svc Recruit Assess	96,258	96,258	0	96,258
581650	Leases Paid To Real Estate	243,205	86,880	(156,325)	86,880
		21,092,572	22,699,726	1,607,154	23,288,394

FD Prevention Salary Detail

Uniform Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	A		Inspector, Fire Department	43.00	43.00	6,639,779	43.00	6,864,204
H004_F	A	2021K	Inspector, Fire Department	0.00	1.00	154,413	1.00	159,632
H004_F	A	2022C	Inspector, Fire Department	0.00	0.00	0	4.00	638,531
H004_F	L		Inspector, Fire Department	4.00	4.00	617,654	0.00	0
H022_F	A		Lieutenant, Fire Prevention	8.00	8.00	1,351,854	8.00	1,397,547
H022_F	A	2021J	Lieutenant, Fire Prevention	0.00	1.00	168,982	1.00	174,694
H032_F	A		Captain, Fire Prevention or Fire Investigation	2.00	2.00	386,007	2.00	399,054
H042_F	A		Assistant Fire Marshal	4.00	4.00	871,635	4.00	901,096
H051_F	A		Assistant Deputy Chief II	1.00	1.00	264,560	1.00	273,502
				62.00	64.00	10,454,884	64.00	10,808,260

Permanent Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1041_C	A		IS Engineer-Assistant	1.00	1.00	130,938	1.00	135,543
1042_C	A		IS Engineer-Journey	1.00	1.00	145,006	1.00	150,106
1063_C	A		IS Programmer Analyst-Senior	0.00	0.00	0	0.00	0
1063_C	A	2022A	IS Programmer Analyst-Senior	0.00	0.00	0	1.00	127,177
1063_C	L		IS Programmer Analyst-Senior	1.00	1.00	122,856	0.00	0
1093_C	A		IT Operations Support Administrator III	1.00	1.00	107,956	1.00	111,753
1426_C	A		Senior Clerk Typist	0.00	0.00	0	0.00	0
1446_C	A		Secretary II	1.00	1.00	82,128	1.00	85,017
1652_C	A		Accountant II	1.00	1.00	97,888	1.00	101,330
1820_C	A		Junior Administrative Analyst	3.00	3.00	240,987	3.00	249,463
1822_C	A	2022B	Administrative Analyst	0.00	0.00	0	1.00	109,362
1822_C	L		Administrative Analyst	1.00	1.00	105,647	0.00	0
1840_C	A		Junior Management Assistant	1.00	1.00	85,645	1.00	88,657
5215_C	A		Fire Protection Engineer	7.00	7.00	1,149,416	7.00	1,189,840
5215_C	A	2021J	Fire Protection Engineer	0.00	(1.00)	(164,202)	(1.00)	(169,977)
6281_C	A		Fire Safety Inspector II	4.00	4.00	631,552	4.00	653,764
6281_C	A	2021K	Fire Safety Inspector II	0.00	(1.00)	(157,888)	(1.00)	(163,441)
9993M_Z	A		Attrition Savings - Miscellaneous	(0.76)	(0.76)	(101,359)	(0.76)	(104,924)
				21.24	19.24	2,476,570	19.24	2,563,670

Expenditure Description Report

				Budget	Budget	Variance	Budget
				Current	FY 2021	20 to 21	FY 2022
501010	Perm Salaries Misc Regular			12,461,188	12,944,682	483,494	13,385,567

FD Prevention (10001963)

San Francisco Fire Department Budget FY21 and FY22

This item funds uniform and civilian Fire Prevention positions. This item includes the substitution of one H-4 Inspector position from 6281 Inspector positions due to retirements. In addition, this item incorporates a re-organization within the Bureau approved in the current fiscal year, as three officer positions were upgraded to provide a more efficient supervisory model (span of control).

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
509010	Premium Pay Misc	894,416	1,009,465	115,049	1,143,511

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 2021	Variance 20 to 21	Budget FY 2022
511010	Overtime Scheduled Misc	2,500,000	3,000,000	500,000	3,000,000

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 increased this allocation to match current levels of demand for services.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
513010	Retire City Misc	556,548	552,304	(4,244)	535,027
513030	Retire City Uniform (POL & FIR)	2,156,058	2,552,959	396,901	2,487,731
514010	Social Security (OASDI & HI)	169,591	154,633	(14,958)	159,940
514020	Social Sec Medicare(HI Only)	229,908	245,836	15,928	254,173
515010	Health Service City Match	252,110	264,358	12,248	279,684
515710	Dependent Coverage	1,021,926	1,083,811	61,885	1,146,689
516010	Dental Coverage	113,143	114,407	1,264	116,683
517010	Unemployment Insurance	42,809	45,775	2,966	47,327
519110	Flexible Benefit Package	4,184	4,427	243	4,684
519120	Long Term Disability Insurance	9,705	8,815	(890)	9,124
	Fringe Benefits Total	4,555,982	5,027,325	471,343	5,041,062

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
521030	Air Travel Employees	4,000	4,000	0	4,000

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
521050	Non Air Travel Employees	1,000	1,000	0	1,000

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
522000	Training Budget	20,000	20,000	0	20,000

This item funds training in Fire Prevention.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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): The ICC is dedicated to developing a single set of comprehensive and coordinated national model of construction codes. The mission of this organization is to promote a comprehensive and compatible regulatory system for the built environment through consistent, performance-based regulations that are effective, efficient, and meet government, industry, and the public’s needs.

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
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.

FD Prevention (10001963)

San Francisco Fire Department Budget FY21 and FY22

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
530210	Garage Rent	6,240	6,240	0	6,240

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
581083	ADM Real Estate 49 SVN Rent	13,245	207,264	194,019	207,264

The Plan Check Program is moving into a newly designed Permit Counter at 49 South Van Ness in Summer 2020. 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 2021	Variance 20 to 21	Budget FY 2022
581360	DT Telecommunications Services	23,078	22,652	(426)	22,652

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

FD Prevention (10001963)**San Francisco Fire Department Budget FY21 and FY22**

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
581470 GF HR Client Svc Recrut Assess	96,258	96,258	0	96,258

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 2021	Variance 20 to 21	Budget FY 2022
581650 Leases Paid To Real Estate	243,205	86,880	(156,325)	86,880

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 will superseded by the rent & overhead for 49 South Van Ness once Fire Department Plan Check Program relocates to the new facility in Summer 2020. The rent and associated overhead costs are determined through negotiations with the Mayor's Office and the Department of Real Estate. The cost of renting this space is included in the fee model for the Plan Check Program.

FD Support Services Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	2,514,271	2,998,446	484,175	3,102,390
509010	Premium Pay Misc	264,766	276,222	11,456	300,990
511010	Overtime Scheduled Misc	565,553	649,930	84,377	675,897
513010	Retire City Misc	142,647	217,174	74,527	210,863
513030	Retire City Uniform (POL & FIR)	425,618	516,896	91,278	502,873
514010	Social Security (OASDI & HI)	42,514	59,755	17,241	61,905
514020	Social Sec Medicare(HI Only)	48,497	56,909	8,412	59,150
515010	Health Service City Match	72,022	88,187	16,165	93,307
515710	Dependent Coverage	249,411	297,711	48,300	314,985
516010	Dental Coverage	28,691	32,908	4,217	33,567
517010	Unemployment Insurance	9,030	10,592	1,562	11,012
519110	Flexible Benefit Package	3,643	4,197	554	4,440
519120	Long Term Disability Insurance	2,606	3,632	1,026	3,763
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	584,209	604,069	19,860	604,069
581061	EF PUC Water	419,102	419,102	0	419,102
581063	PUC Sewer Service Charges	140,010	150,231	10,221	150,231
581064	EF PUC Water Charges	161,000	172,753	11,753	172,753
581065	Adm Real Estate Special Svcs	48,954	51,586	2,632	51,586
581067	Sr DPW Building Repair	23,477	23,477	0	24,299
581068	Sr DPW Street Cleaning	13,926	14,413	487	14,918
581140	DT Technology Projects	108,572	108,572	0	108,572

FD Support Services (10001964)

San Francisco Fire Department Budget FY21 and FY22

581210	DT Technology Infrastructure	5,100,147	5,231,045	130,898	5,231,045
581280	DT SFGov TV Services	52,680	52,680	0	52,680
581325	DT Enterprise Tech Contracts	218,135	218,135	0	218,135
581360	DT Telecommunications Services	533,796	523,954	(9,842)	523,954
581410	GF GSA Facilities Mgmt Svcs	308,164	374,076	65,912	374,076
581580	GF Chs Toxic Waste&Haz Mat Svc	20,004	20,004	0	20,004
581680	EF Municipal Railway	20,000	20,000	0	20,000
581710	Is Purch Central Shops Auto Maint	5,811,890	6,058,195	246,305	6,058,195
581740	Is Purch Central Shops Fuel Stock	1,654	1,605	(49)	1,605
581820	Is Purch Reproduction	17,057	17,057	0	17,057
581890	GF Rent Paid To Real Estate	911,630	1,087,449	175,819	1,087,449
		23,952,170	25,449,456	1,497,286	25,613,366

FD Support Services Salary Detail

Uniform Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(2.00)	(0.78)	(110,802)	(0.78)	(114,547)
H002_F	A		Firefighter	11.00	11.00	1,416,930	11.00	1,464,822
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	299,347	2.00	309,465
H030_F	A		Captain, Fire Suppression	1.00	1.00	170,910	1.00	176,687
H051_F	A		Assistant Deputy Chief II	1.00	1.00	264,560	1.00	273,502
				13.00	14.22	2,040,945	14.22	2,109,929
Permanent Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A		Administrative Analyst	1.00	1.00	105,647	1.00	109,362
1823_C	A		Senior Administrative Analyst	1.00	1.00	123,098	1.00	127,427
1842_C	A		Management Assistant	1.00	1.00	97,217	1.00	100,635
1934_C	A		Storekeeper	3.00	3.00	214,408	3.00	221,948
1934_C	A	2021I	Storekeeper	0.00	(1.00)	(71,469)	(1.00)	(73,983)
1936_C	A		Senior Storekeeper	4.00	4.00	304,671	4.00	315,386
1936_C	A	2021I	Senior Storekeeper	0.00	1.00	76,168	1.00	78,847
1942_C	A		Assistant Materials Coordinator	1.00	1.00	120,172	1.00	124,398
7335_C	A		Senior Stationary Engineer	1.00	1.00	119,157	1.00	124,845
9993M_Z	A		Attrition Savings - Miscellaneous	(3.54)	(1.41)	(127,281)	(1.41)	(131,932)
				8.46	10.59	961,788	10.59	996,933

Expenditure Description Report

FD Support Services (10001964)

San Francisco Fire Department Budget FY21 and FY22

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	2,514,271	2,998,446	484,175	3,102,390

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
509010	Premium Pay Misc	264,766	276,222	11,456	300,990

Support Services Division premium pay reflects rate increases in training and education premiums in the latest Local 798 MOU effective July 1, 2018. The training and education premium rose from 6% to 7% on December 29, 2018, and will go from 7% to 8% on December 28, 2019 and from 8% to 9% on April 3, 2021.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
511010	Overtime Scheduled Misc	565,553	649,930	84,377	675,897

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 2021	Variance 20 to 21	Budget FY 2022
513010	Retire City Misc	142,647	217,174	74,527	210,863
513030	Retire City Uniform (POL & FIR)	425,618	516,896	91,278	502,873
514010	Social Security (OASDI & HI)	42,514	59,755	17,241	61,905
514020	Social Sec Medicare(HI Only)	48,497	56,909	8,412	59,150
515010	Health Service City Match	72,022	88,187	16,165	93,307
515710	Dependent Coverage	249,411	297,711	48,300	314,985
516010	Dental Coverage	28,691	32,908	4,217	33,567
517010	Unemployment Insurance	9,030	10,592	1,562	11,012
519110	Flexible Benefit Package	3,643	4,197	554	4,440
519120	Long Term Disability Insurance	2,606	3,632	1,026	3,763
	Fringe Benefits Total	1,024,679	1,287,961	263,282	1,295,865

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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FD Support Services (10001964)

San Francisco Fire Department Budget FY21 and FY22

528000	Maint Svcs Bldgs & Impvts Budget	193,381	193,381	0	193,381
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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 2021	Variance 20 to 21	Budget FY 2022
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.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
530000	Rents Leases Bldgs&Struct Budget	6,000	6,000	0	6,000

Rent paid to Caltrans for use of a portion of the 2501 25th Street property for Bureau of Equipment, Caltrans increased the monthly rent from \$250 to \$500.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
535000	Other Current Expenses Budget	39,100	39,100	0	39,100

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
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, \$165,000
 Small Tools: Chainsaws, propper pumps for water removal, drills, sawsalls, water vacuums, and other related items, \$25,000
 Office Supplies: Copy paper, envelopes, printer ink, maps, \$50,000
 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 2021	Variance 20 to 21	Budget FY 2022
581051	GF PUC Light Heat & Power	584,209	604,069	19,860	604,069

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 2021	Variance 20 to 21	Budget FY 2022
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.

FD Support Services (10001964)

San Francisco Fire Department Budget FY21 and FY22

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
581063	PUC Sewer Service Charges	140,010	150,231	10,221	150,231

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
581064	EF PUC Water Charges	161,000	172,753	11,753	172,753

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 2021	Variance 20 to 21	Budget FY 2022
581065	Adm Real Estate Special Svcs	48,954	51,586	2,632	51,586

This item funds the Real Estate Special Services work order.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
581067	Sr DPW Building Repair	23,477	23,477	0	24,299

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.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
581068	Sr DPW Street Cleaning	13,926	14,413	487	14,918

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
581140	DT Technology Projects	108,572	108,572	0	108,572

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.

FD Support Services (10001964)

San Francisco Fire Department Budget FY21 and FY22

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
581210	DT Technology Infrastructure	5,100,147	5,231,045	130,898	5,231,045

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 2021	Variance 20 to 21	Budget FY 2022
581280	DT SFGov TV Services	52,680	52,680	0	52,680

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
581325	DT Enterprise Tech Contracts	218,135	218,135	0	218,135

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 2021	Variance 20 to 21	Budget FY 2022
581360	DT Telecommunications Services	533,796	523,954	(9,842)	523,954

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
581410	GF GSA Facilities Mgmt Svcs	308,164	374,076	65,912	374,076

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 2021	Variance 20 to 21	Budget FY 2022
581580	GF Chs Toxic Waste&Haz Mat Svc	20,004	20,004	0	20,004

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.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
581710	Is Purch Central Shops Auto Maint	5,811,890	6,058,195	246,305	6,058,195

This item funds the vehicle and equipment maintenance of the Fire Department fleet. This item has increased to reflect the current costs of maintenance and repair of the Department's aging fleet of fire apparatus and ambulances. Fire apparatus and vehicle repairs are ~\$3.9M, ambulances are ~\$1.5M, and ladder rebuilds are ~\$500k.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
581740	Is Purch Central Shops Fuel Stock	1,654	1,605	(49)	1,605

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 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
581890	GF Rent Paid To Real Estate	911,630	1,087,449	175,819	1,087,449

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 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	6,108,395	6,629,952	521,557	6,861,320
509010	Premium Pay Misc	169,662	175,248	5,586	195,939
511010	Overtime Scheduled Misc	115,031	118,482	3,451	122,036
513010	Retire City Misc	872,672	1,061,360	188,688	1,028,561
513030	Retire City Uniform (POL & FIR)	415,773	467,600	51,827	455,086
514010	Social Security (OASDI & HI)	238,614	260,277	21,663	269,389
514020	Social Sec Medicare(HI Only)	92,699	100,392	7,693	104,100
515010	Health Service City Match	160,305	175,621	15,316	185,812
515020	Retiree Health Care Prop B Match	969,068	1,046,429	77,361	1,179,840
515030	Retiree Health Care Prop C Match	1,619,820	1,635,607	15,787	1,458,310
515710	Dependent Coverage	463,360	503,706	40,346	532,918
516010	Dental Coverage	56,256	58,535	2,279	59,714
517010	Unemployment Insurance	17,261	18,694	1,433	19,387
519110	Flexible Benefit Package	32,372	35,621	3,249	37,690
519120	Long Term Disability Insurance	11,561	12,735	1,174	13,191
521030	Air Travel Employees	770	770	0	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

FD Administration (10001965)

San Francisco Fire Department Budget FY21 and FY22

581430	GF HR Equal Emplmnt Opportuni	21,000	21,000	0	21,000
581460	GF HR Workers' Comp Claims	11,464,315	11,784,170	319,855	11,784,170
581490	GF HR Drug Testing	32,175	32,175	0	32,175
581520	EF SFGH Medical Service	3,305	249	(3,056)	249
581570	GF Chs Medical Service	253,849	261,194	7,345	261,194
		24,135,728	25,417,282	1,281,554	25,640,316

FD Administration Salary Detail

Uniform Salaries				Current	FY21	FY21	FY22	FY22
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	358,551
0150_F	A		Deputy Chief of Department, (Fire Department)	1.00	1.00	299,400	1.00	309,520
H002_F	A		Firefighter	2.00	2.00	257,624	2.00	266,332
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	299,347	2.00	309,465
H030_F	A		Captain, Fire Suppression	1.00	1.00	170,910	1.00	176,687
H033_F	A		Captain, Emergency Medical Services	2.00	2.00	341,820	2.00	353,374
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	205,162	1.00	212,096
				10.00	10.00	1,921,091	10.00	1,986,025

Permanent Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0922_C	A		Manager I	1.00	1.00	142,858	1.00	147,883
0931_C	A		Manager III	2.00	2.00	330,713	2.00	342,344
0931_C	A	2021K	Manager III	0.00	(1.00)	(165,357)	(1.00)	(171,173)
0933_C	A		Manager V	1.00	1.00	191,480	1.00	198,214
0933_C	A	2021K	Manager V	0.00	1.00	191,480	1.00	198,214
0933_C	A	2021L	Manager V	0.00	(1.00)	(191,480)	(1.00)	(198,214)
0941_C	A	2021L	Manager VI	0.00	1.00	205,521	1.00	212,750
0952_C	A		Deputy Director II	1.00	1.00	165,357	1.00	171,173
0954_C	A		Deputy Director IV	1.00	1.00	233,953	1.00	242,182
1041_C	A		IS Engineer-Assistant	0.00	0.00	0	0.00	0
1042_C	A		IS Engineer-Journey	3.00	3.00	435,018	3.00	450,318
1043_C	A		IS Engineer-Senior	1.00	1.00	160,712	1.00	166,365
1044_C	A		IS Engineer-Principal	1.00	1.00	172,901	1.00	178,982
1070_C	A		IS Project Director	1.00	1.00	172,901	1.00	178,982
1093_C	A		IT Operations Support Administrator III	2.00	2.00	215,912	2.00	223,506
1222_C	A		Senior Payroll And Personnel Clerk	4.00	4.00	366,636	4.00	379,530
1224_C	A		Principal Payroll And Personnel Clerk	1.00	1.00	101,029	1.00	104,582
1241_C	A		Human Resources Analyst	1.00	1.00	110,800	1.00	115,253

FD Administration (10001965)

San Francisco Fire Department Budget FY21 and FY22

1244_C	A	Senior Human Resources Analyst	1.00	1.00	129,280	1.00	134,476
1426_C	A	Senior Clerk Typist	1.00	1.00	74,476	1.00	77,095
1446_C	A	Secretary II	1.00	1.00	82,128	1.00	85,017
1452_C	A	Executive Secretary II	1.00	1.00	98,398	1.00	101,858
1454_C	A	Executive Secretary III	1.00	1.00	106,882	1.00	110,641
1630_C	A	Account Clerk	1.00	1.00	70,073	1.00	72,537
1652_C	A	Accountant II	1.00	1.00	97,888	1.00	101,330
1654_C	A	Accountant III	0.00	0.00	0	0.00	0
1657_C	A	Accountant IV	1.00	1.00	137,113	1.00	141,935
1804_C	A	Statistician	1.00	1.00	97,485	1.00	100,913
1820_C	A	Junior Administrative Analyst	1.00	1.00	80,329	1.00	83,154
1823_C	A	Senior Administrative Analyst	3.00	3.00	369,294	3.00	382,281
1844_C	A	Senior Management Assistant	5.00	5.00	557,095	5.00	576,688
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	42,684	0.15	44,185
2233_C	A	Supervising Physician Specialist	1.00	1.00	306,040	1.00	316,804
2328_C	A	Nurse Practitioner	1.00	1.00	240,316	1.00	248,768
9993M_Z	A	Attrition Savings - Miscellaneous	(6.17)	(4.53)	(583,469)	(4.53)	(604,129)
			33.98	35.62	4,746,446	35.62	4,914,444

Expenditure Description Report

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	6,108,395	6,629,952	521,557	6,861,320

This item funds uniform and miscellaneous positions in the Administration Division. It includes 2 TX's for administrative positions. This also represents changes in the current fiscal year, including the establishment of a Health and Safety Chief for the Fire Department.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
509010	Premium Pay Misc	169,662	175,248	5,586	195,939

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
511010	Overtime Scheduled Misc	115,031	118,482	3,451	122,036

This item funds overtime for Administration.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
513010	Retire City Misc	872,672	1,061,360	188,688	1,028,561
513030	Retire City Uniform (POL & FIR)	415,773	467,600	51,827	455,086
514010	Social Security (OASDI & HI)	238,614	260,277	21,663	269,389
514020	Social Sec Medicare(HI Only)	92,699	100,392	7,693	104,100
515010	Health Service City Match	160,305	175,621	15,316	185,812
515020	Retiree Health Care Prop B Match	969,068	1,046,429	77,361	1,179,840
515030	Retiree Health Care Prop C Match	1,619,820	1,635,607	15,787	1,458,310
515710	Dependent Coverage	463,360	503,706	40,346	532,918
516010	Dental Coverage	56,256	58,535	2,279	59,714
517010	Unemployment Insurance	17,261	18,694	1,433	19,387
519110	Flexible Benefit Package	32,372	35,621	3,249	37,690
519120	Long Term Disability Insurance	11,561	12,735	1,174	13,191
	Fringe Benefits Total	4,949,761	5,376,577	426,816	5,343,998

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
521030	Air Travel Employees	770	770	0	770

This item funds travel expenses. The travel falls into a few categories: national conferences, (IAFF conference, Metro Chiefs Annual Meeting, Fire Rescue Conference), specialized training for performing certified maintenance on department equipment, evaluations of apparatus & equipment under assembly, and specialized or required training (Homeland Security).

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
521050	Non Air Travel Employees	800	800	0	800

This item funds various training expenditures and reimbursements.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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:

Administration

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

Investigation

Recertification training in fire investigation techniques

Support Services

Fire Rescue Medical Conference

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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.

Human Resources

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

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

Investigation

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

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

International Association of Arson Investigators (IAAI): This organization has 9,000 members united by a strong commitment to suppress the crime of arson. The IAAI conducts an annual seminar and several regional sessions each year to communicate the 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 2021	Variance 20 to 21	Budget FY 2022
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. This increase will also fund additional behavioral/mental health services and training for the Department's Peer Support unit for all uniform employees.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
552210	Fees Licenses Permits	600	600	0	600

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
581430	GF HR Equal Employmnt Opportuni	21,000	21,000	0	21,000

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
581460	GF HR Workers' Comp Claims	11,464,315	11,784,170	319,855	11,784,170

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 has increased based on current-year actual expenditures as well as future year obligations.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
581520	EF SFGH Medical Service	3,305	249	(3,056)	249

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
581570	GF Chs Medical Service	253,849	261,194	7,345	261,194

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 programs to prevent injuries and illnesses and to comply with Cal OSHA regulations and mandates.

FD Operations Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	171,511,164	179,343,959	7,832,795	188,088,141
505010	Temp Misc Regular Salaries	636,086	1,137,772	501,686	1,171,720
509010	Premium Pay Misc	24,767,687	28,935,995	4,168,308	29,332,294
511010	Overtime Scheduled Misc	27,874,197	29,584,974	1,710,777	34,068,104
513010	Retire City Misc	106,774	130,646	23,872	124,053
513030	Retire City Uniform (POL & FIR)	38,211,508	45,882,441	7,670,933	42,676,666
514010	Social Security (OASDI & HI)	68,662	103,108	34,446	105,779
514020	Social Sec Medicare(HI Only)	3,259,441	3,533,490	274,049	3,583,547
515010	Health Service City Match	3,827,929	4,200,450	372,521	4,251,388
515710	Dependent Coverage	17,873,162	19,585,629	1,712,467	19,822,625
516010	Dental Coverage	1,924,203	2,016,758	92,555	1,967,527
517010	Unemployment Insurance	606,931	657,961	51,030	667,282
519110	Flexible Benefit Package	7,268	8,051	783	8,152
519120	Long Term Disability Insurance	946	1,098	152	1,137
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	10,025,586	3,274,409	(6,751,177)	0
		301,027,320	318,722,517	17,695,197	326,194,191

FD Operations Salary Detail

Uniform Salaries				Current	FY21	FY21	FY22	FY22
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	309,520
9993U_Z	A		Attrition Savings - Uniform	(213.78)	(143.57)	(20,317,095)	(205.44)	(30,056,634)
H001_F	A		Fire Rescue Paramedic	1.00	1.00	141,773	1.00	146,565
H002_F	A		Firefighter	853.54	853.54	109,946,023	853.54	113,662,200
H003_F	A		EMT/Paramedic/Firefighter	365.20	365.20	54,367,332	365.20	56,204,947

FD Operations (10001966)

San Francisco Fire Department Budget FY21 and FY22

H010_F	A	Incident Support Specialist	21.50	21.50	3,017,035	21.50	3,119,011
H020_F	A	Lieutenant, Fire Suppression	177.17	177.17	26,517,639	177.17	27,413,936
H030_F	A	Captain, Fire Suppression	73.00	73.00	12,476,427	73.00	12,898,130
H033_C	A	Captain, Emergency Medical Services	2.00	2.00	341,820	2.00	353,374
H033_F	A	Captain, Emergency Medical Services	24.20	24.20	4,136,021	24.20	4,275,818
H040_F	A	Battalion Chief, Fire Suppression	36.80	36.80	7,549,946	36.80	7,805,134
H043_F	A	EMS Section Chief	3.00	3.00	615,485	3.00	636,288
H050_F	A	Assistant Chief of Department, (Fire Department	7.50	7.50	1,778,125	7.50	1,838,226
H053_F	A	Emergency Medical Services Chief	1.00	1.00	264,560	1.00	273,502

1,353.13 1,423.34 201,134,491 1,361.47 198,880,017

Temporary Salaries

Id#	St	Ref	Title	Current FTEs	FY21 FTEs	FY21 Amount	FY22 FTEs	FY22 Amount
TEMPM_EA			Temporary - Miscellaneous	5.82	10.40	1,137,772	10.35	1,171,720

5.82 10.40 1,137,772 10.35 1,171,720

Permanent Salaries

Id#	St	Ref	Title	Current FTEs	FY21 FTEs	FY21 Amount	FY22 FTEs	FY22 Amount
1426_C	A		Senior Clerk Typist	1.00	1.00	74,476	1.00	77,095
1452_C	A		Executive Secretary II	1.00	1.00	98,398	1.00	101,858
1823_C	A		Senior Administrative Analyst	1.00	1.00	123,098	1.00	127,427

3.00 3.00 295,972 3.00 306,380

Expenditure Description Report

			Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular		171,511,164	179,343,959	7,832,795	188,088,141

This item funds uniform positions in Operations. This covers mandated minimum staffing levels for the Department, in addition to the costs of upcoming H-2 Firefighter, H-3 Level 1 EMT and H-8 Per Diem EMT/Paramedic Academies over the next two fiscal years. This item also funds two miscellaneous positions in the Operations Division - one in the Deputy Chief of Operation's office and the other in the Deputy Chief of Administration's office.

			Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
505010	Temp Misc Regular Salaries		636,086	1,137,772	501,686	1,171,720

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

			Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
509010	Premium Pay Misc		24,767,687	28,935,995	4,168,308	29,332,294

FD Operations (10001966)

San Francisco Fire Department Budget FY21 and FY22

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 (7% of base pay, increasing by 1% in both January 2019 and January 2020);
- 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 2021	Variance 20 to 21	Budget FY 2022
511010	Overtime Scheduled Misc	27,874,197	29,584,974	1,710,777	34,068,104

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 2021	Variance 20 to 21	Budget FY 2022
513010	Retire City Misc	106,774	130,646	23,872	124,053
513030	Retire City Uniform (POL & FIR)	38,211,508	45,882,441	7,670,933	42,676,666
514010	Social Security (OASDI & HI)	68,662	103,108	34,446	105,779
514020	Social Sec Medicare(HI Only)	3,259,441	3,533,490	274,049	3,583,547
515010	Health Service City Match	3,827,929	4,200,450	372,521	4,251,388
515710	Dependent Coverage	17,873,162	19,585,629	1,712,467	19,822,625
516010	Dental Coverage	1,924,203	2,016,758	92,555	1,967,527
517010	Unemployment Insurance	606,931	657,961	51,030	667,282
519110	Flexible Benefit Package	7,268	8,051	783	8,152
519120	Long Term Disability Insurance	946	1,098	152	1,137
	Fringe Benefits Total	65,886,824	76,119,632	10,232,808	73,208,156

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 2021	Variance 20 to 21	Budget FY 2022
527860	UC Medical Services	260,172	260,172	0	260,172

FD Operations (10001966)

San Francisco Fire Department Budget FY21 and FY22

This item reflects charges for Medical Director oversight for the Department. It was moved from account 52700 to reflect current budgeting.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
535000	Other Current Expenses Budget	3,000	3,000	0	3,000

Copiers leased from Ricoh under city wide term contract.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
560000	Equipment Purchase Budget	10,025,586	3,274,409	(6,751,177)	0

This item represents the Department's allocation from its equipment request to the Mayor's Office outside of its lease purchase allocation. In the FY19-20 and FY20-21 budget, the Department was allocated funding as part of the previously implemented fleet and equipment replacement plan. 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 current budget allocation proposed for the next year is as follows:

FY 2020-21

Aerial Ladder Truck (1) - \$1,364,258

Fire Engine (3) - \$1,777,443

Command Vehicles (4) - \$132,708

FD Airport Operations Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	14,846,657	15,262,864	416,207	15,910,900
509010	Premium Pay Misc	2,185,829	2,577,238	391,409	2,801,536
510210	Retirement Payout SP & Vac Misc	500,000	500,000	0	500,000
511010	Overtime Scheduled Misc	5,674,203	6,003,687	329,484	6,247,540
513000	Retirement Budget	240,850	240,850	0	240,850
513010	Retire City Misc	97,863	73,802	(24,061)	71,458
513030	Retire City Uniform (POL & FIR)	3,362,815	3,899,188	536,373	3,824,951
514010	Social Security (OASDI & HI)	26,539	17,384	(9,155)	18,012
514020	Social Sec Medicare(HI Only)	336,494	352,985	16,491	369,171
515010	Health Service City Match	299,943	314,261	14,318	335,554
515020	Retiree Health Care Prop B Match	15,510	16,748	1,238	18,883
515030	Retiree Health Care Prop C Match	45,291	45,732	441	40,775
515610	Health Service Retiree Subsidy	971,945	986,810	14,865	1,055,260
515710	Dependent Coverage	1,379,464	1,449,929	70,465	1,548,216
516010	Dental Coverage	149,047	149,696	649	154,078
517010	Unemployment Insurance	62,659	65,726	3,067	68,743
519110	Flexible Benefit Package	3,657	3,827	170	4,052
519120	Long Term Disability Insurance	1,686	1,160	(526)	1,202
		30,200,452	31,961,887	1,761,435	33,211,181

FD Airport Operations Salary Detail

Uniform Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(15.32)	(15.99)	(2,286,540)	(15.93)	(2,355,144)
H002_F	A		Firefighter	68.00	68.00	8,759,202	68.00	9,055,263
H002_F	A	2021H	Firefighter	0.00	1.08	139,117	2.00	266,332
H003_F	A		EMT/Paramedic/Firefighter	19.00	19.00	2,828,530	19.00	2,924,134
H004_F	A		Inspector, Fire Department	2.00	2.00	308,827	2.00	319,265
H004_F	A	2021D	Inspector, Fire Department	0.00	1.00	154,413	1.00	159,632
H016_F	A		Technical Training Specialist, Fire Department	2.00	2.00	299,293	2.00	309,409
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,496,735	10.00	1,547,325

FD Airport Operations (10001967)

San Francisco Fire Department Budget FY21 and FY22

H022_F	A	Lieutenant, Fire Prevention	2.00	2.00	337,964	2.00	349,387
H028_F	A	Lieutenant, Division of Training	1.00	1.00	170,883	1.00	176,659
H030_F	A	Captain, Fire Suppression	4.00	4.00	683,640	4.00	706,747
H032_F	A	Captain, Fire Prevention or Fire Investigation	2.00	2.00	386,007	2.00	399,054
H033_F	A	Captain, Emergency Medical Services	3.00	3.00	512,730	3.00	530,060
H039_F	A	Captain, Division of Training	1.00	1.00	205,135	1.00	212,069
H040_F	A	Battalion Chief, Fire Suppression	3.00	3.00	615,485	3.00	636,288
H051_F	A	Assistant Deputy Chief II	1.00	1.00	264,560	1.00	273,502

102.68 104.09 14,875,981 105.07 15,509,982

Permanent Salaries

Id#	St	Ref	Title	Current FTEs	FY21 FTEs	FY21 Amount	FY22 FTEs	FY22 Amount
5215_C	A		Fire Protection Engineer	2.00	2.00	328,404	2.00	339,954
6281_C	A		Fire Safety Inspector II	1.00	1.00	157,888	1.00	163,441
6281_C	A	2021D	Fire Safety Inspector II	0.00	(1.00)	(157,888)	(1.00)	(163,441)
				3.00	2.00	328,404	2.00	339,954

Expenditure Description Report

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010 Perm Salaries Misc Regular	14,846,657	15,262,864	416,207	15,910,900

This item funds uniform and civilian positions at the Airport, including inspector and fire protection engineer positions as well as front line operational personnel. The Airport added two new H-2 Firefighters later over the two budget years to account for a new apparatus. There is also a substitution of a civilian Fire Inspector to a uniform Inspector as a result of a retirement.

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
509010 Premium Pay Misc	2,185,829	2,577,238	391,409	2,801,536

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

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
511010 Overtime Scheduled Misc	5,674,203	6,003,687	329,484	6,247,540

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
513000	Retirement Budget	240,850	240,850	0	240,850
513010	Retire City Misc	97,863	73,802	(24,061)	71,458
513030	Retire City Uniform (POL & FIR)	3,362,815	3,899,188	536,373	3,824,951
514010	Social Security (OASDI & HI)	26,539	17,384	(9,155)	18,012
514020	Social Sec Medicare(HI Only)	336,494	352,985	16,491	369,171
515010	Health Service City Match	299,943	314,261	14,318	335,554
515020	Retiree Health Care Prop B Match	15,510	16,748	1,238	18,883
515030	Retiree Health Care Prop C Match	45,291	45,732	441	40,775
515610	Health Service Retiree Subsidy	971,945	986,810	14,865	1,055,260
515710	Dependent Coverage	1,379,464	1,449,929	70,465	1,548,216
516010	Dental Coverage	149,047	149,696	649	154,078
517010	Unemployment Insurance	62,659	65,726	3,067	68,743
519110	Flexible Benefit Package	3,657	3,827	170	4,052
519120	Long Term Disability Insurance	1,686	1,160	(526)	1,202
	Fringe Benefits Total	6,993,763	7,618,098	624,335	7,751,205

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

FD Training Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	2,719,892	2,926,376	206,484	3,025,492
509010	Premium Pay Misc	183,016	271,228	88,212	302,017
511010	Overtime Scheduled Misc	84,742	87,284	2,542	89,903
513010	Retire City Misc	30,278	34,195	3,917	33,157
513030	Retire City Uniform (POL & FIR)	560,450	678,461	118,011	660,313
514010	Social Security (OASDI & HI)	9,046	9,348	302	9,674
514020	Social Sec Medicare(HI Only)	43,321	47,632	4,311	49,552
515010	Health Service City Match	48,618	53,053	4,435	56,131
515710	Dependent Coverage	206,302	225,848	19,546	238,953
516010	Dental Coverage	22,584	23,618	1,034	24,089
517010	Unemployment Insurance	8,068	8,870	802	9,227
519110	Flexible Benefit Package	3,512	3,906	394	4,133
519120	Long Term Disability Insurance	566	585	19	605
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	143,094	0	148,103
		4,330,664	4,780,673	450,009	4,918,524

FD Training Salary Detail

Uniform Salaries								
Id#	St	Ref	Title	Current FTEs	FY21 FTEs	FY21 Amount	FY22 FTEs	FY22 Amount
9993U_Z	A		Attrition Savings - Uniform	(2.83)	(2.00)	(369,650)	(2.00)	(382,144)
H028_F	A		Lieutenant, Division of Training	7.00	7.00	1,196,182	7.00	1,236,613
H033_F	A		Captain, Emergency Medical Services	5.00	5.00	854,550	5.00	883,434
H039_F	A		Captain, Division of Training	3.00	3.00	615,404	3.00	636,205

FD Training (10001968)

San Francisco Fire Department Budget FY21 and FY22

H043_F	A		EMS Section Chief	1.00	1.00	205,162	1.00	212,096
H051_F	A		Assistant Deputy Chief II	1.00	1.00	264,560	1.00	273,502
				14.17	15.00	2,766,208	15.00	2,859,706
Permanent Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1426_C	A		Senior Clerk Typist	2.00	2.00	148,953	2.00	154,191
				2.00	2.00	148,953	2.00	154,191

Expenditure Description Report

				Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular			2,719,892	2,926,376	206,484	3,025,492

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

				Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
509010	Premium Pay Misc			183,016	271,228	88,212	302,017

This item funds Division of Training premium pay costs, including rate increases for training and education premiums in the latest Local 798 MOU effective July 1, 2018. The training and education premium rose from 6% to 7% on December 29, 2018, and will go from 7% to 8% on December 28, 2019 and from 8% to 9% on April 3, 2021.

				Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
511010	Overtime Scheduled Misc			84,742	87,284	2,542	89,903

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 2021	Variance 20 to 21	Budget FY 2022
513010	Retire City Misc			30,278	34,195	3,917	33,157
513030	Retire City Uniform (POL & FIR)			560,450	678,461	118,011	660,313
514010	Social Security (OASDI & HI)			9,046	9,348	302	9,674
514020	Social Sec Medicare(HI Only)			43,321	47,632	4,311	49,552
515010	Health Service City Match			48,618	53,053	4,435	56,131
515710	Dependent Coverage			206,302	225,848	19,546	238,953
516010	Dental Coverage			22,584	23,618	1,034	24,089
517010	Unemployment Insurance			8,068	8,870	802	9,227

FD Training (10001968)

San Francisco Fire Department Budget FY21 and FY22

519110	Flexible Benefit Package	3,512	3,906	394	4,133
519120	Long Term Disability Insurance	566	585	19	605
Fringe Benefits Total		932,745	1,085,516	152,771	1,085,834

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
535000	Other Current Expenses Budget	5,100	5,100	0	5,100

This item supports the annual software licensing costs for the Department's on-line training platform. This has moved to account 535960 to reflect current budgeting.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
535960	Software Licensing Fees	135,000	135,000	0	135,000

This line represents costs for the Department's on-line training platform. This has been moved from account 535000 to reflect current budgeting.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
552210	Fees Licenses Permits	20,000	20,000	0	20,000

This item funds the renewal cost of paramedic licenses.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
540000	Materials & Supplies Budget	45,000	45,000	0	45,000

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
581067	Sr DPW Building Repair	143,094	143,094	0	148,103

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 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	146,426	150,249	3,823	155,327
509010	Premium Pay Misc	10,898	12,348	1,450	13,926
511010	Overtime Scheduled Misc	224,999	231,749	6,750	238,702
513030	Retire City Uniform (POL & FIR)	31,982	36,207	4,225	35,240
514020	Social Sec Medicare(HI Only)	5,545	5,718	173	5,915
515010	Health Service City Match	2,834	2,967	133	3,139
515710	Dependent Coverage	13,054	13,649	595	14,441
516010	Dental Coverage	1,412	1,412	0	1,440
517010	Unemployment Insurance	1,033	1,064	31	1,100
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
		477,846	495,026	17,180	508,893

FD NERT Training Program Salary Detail

Uniform Salaries				Current FTEs	FY21 FTEs	FY21 Amount	FY22 FTEs	FY22 Amount
Id#	St	Ref	Title					
H020_F	A		Lieutenant, Fire Suppression	1.00	1.00	149,673	1.00	154,732
				1.00	1.00	149,673	1.00	154,732

Expenditure Description Report

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	146,426	150,249	3,823	155,327

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
509010	Premium Pay Misc	10,898	12,348	1,450	13,926

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 FY21 and FY22

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
511010	Overtime Scheduled Misc	224,999	231,749	6,750	238,702

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
513030	Retire City Uniform (POL & FIR)	31,982	36,207	4,225	35,240
514020	Social Sec Medicare(HI Only)	5,545	5,718	173	5,915
515010	Health Service City Match	2,834	2,967	133	3,139
515710	Dependent Coverage	13,054	13,649	595	14,441
516010	Dental Coverage	1,412	1,412	0	1,440
517010	Unemployment Insurance	1,033	1,064	31	1,100
	Fringe Benefits Total	55,860	61,017	5,157	61,275

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
527000	Professional & Specialized Svcs Budget	500	500	0	500

Provides professional services funding for the NERT program.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
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 FY21 and FY22

FD Underground Storage Tank Mo Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
500010	Facilities Maintenance Budget	386,713	406,049	19,336	0
		386,713	406,049	19,336	0

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 2021	Variance 20 to 21	Budget FY 2022
500010	Facilities Maintenance Budget	386,713	406,049	19,336	0

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. The Department submitted its Capital Requests on January 17, 2020. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors in June 2020 after having been vetted through the Capital Planning Committee.

In its Fiscal Year 2019-20 and 20-21 budget process, the Department has been allocated the following funding for Underground Storage Tank (UST) Maintenance:

FY2020-21:

\$406,049 for UST Maintenance

FD Various Facility Maintenananc Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
500010	Facilities Maintenance Budget	855,109	897,864	42,755	0
		855,109	897,864	42,755	0

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 2021	Variance 20 to 21	Budget FY 2022
500010	Facilities Maintenance Budget	855,109	897,864	42,755	0

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. The Department submitted its Capital Requests on January 17, 2020. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors in June 2020 after having been vetted through the Capital Planning Committee.

In its Fiscal Year 2019-20 and 20-21 budget process, the Department has been allocated the following funding for Various Facility Maintenance:

FY2020-21:

\$897,864 for Various Facility Maintenance

FD Firefighter Uniforms & Turn Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
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.

FD Fire Prevention Vehicle Rep Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
560000	Equipment Purchase Budget	237,464	237,464	0	237,464
		237,464	237,464	0	237,464

FD Fire Prevention Vehicle Rep Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
560000	Equipment Purchase Budget	237,464	237,464	0	237,464

The item funds the proposed Fire Prevention purchase of vehicles out of the Bureau's vehicle replacement fund, which is supported by program fees. This amount reflects the purchase of eight additional vehicles in each year as part of the replacement plan.

EMS Equipment Replacement Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
529000	Maint Svcs Equipment Budget	75,790	75,790	0	75,790
540000	Materials & Supplies Budget	248,300	248,300	0	248,300
560000	Equipment Purchase Budget	1,210,944	1,210,944	0	1,210,944
		1,535,034	1,535,034	0	1,535,034

EMS Equipment Replacement Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
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.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
560000	Equipment Purchase Budget	1,210,944	1,210,944	0	1,210,944

This item funds the Medical Equipment Fund for a replacement plan of EMS equipment. The item funds the proposed Department purchase of EMS Equipment, such as Defibrillators and Ambulances. This fund is supported by EMS ambulance revenue and the cost for equipment replacement is incorporated into the ambulance fee structure.

FC Fire Prev Facility Renewal Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
506070	Programmatic Projects Budget	225,000	225,000	0	225,000
		225,000	225,000	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 2021	Variance 20 to 21	Budget FY 2022
506070	Programmatic Projects Budget	225,000	225,000	0	225,000

The item funds the 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 is supported by program fees.

FIR ESER 2020 Pre Bond Plannin (10032188) San Francisco Fire Department Budget FY21 and FY22

FIR ESER 2020 Pre Bond Plannin Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
567000	Bldgs,Struct&Imprv Project Budget	1,700,000	0	(1,700,000)	0
		1,700,000	0	(1,700,000)	0

FIR ESER 2020 Pre Bond Plannin Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
567000	Bldgs,Struct&Imprv Project Budget	1,700,000	0	(1,700,000)	0

In last year's budget process, the Department was allocated a total of \$1.7 million out of the City's Capital Planning Fund for planning related to the next Earthquake Safety and Emergency Response (ESER) bond, which is currently scheduled to go before voters in March of 2020. This allocation allows the Department and the Department of Public Works to begin planning and analysis on potential projects. This is similar to the allocation the Department received in previous fiscal years for bond pre-planning.

Fiscal Year 2019-20:

ESER 2020 Planning - \$1,700,000

FD WO Port Fireboat Staffing Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	1,689,951	1,501,470	(188,481)	1,552,219
505010	Temp Misc Regular Salaries	190,401	18,920	(171,481)	19,559
509010	Premium Pay Misc	237,316	217,200	(20,116)	236,138
511010	Overtime Scheduled Misc	403,895	723,479	319,584	748,778
513030	Retire City Uniform (POL & FIR)	345,704	382,710	37,006	372,343
514010	Social Security (OASDI & HI)	11,805	1,173	(10,632)	1,213
514020	Social Sec Medicare(HI Only)	33,274	35,686	2,412	37,071
515010	Health Service City Match	27,350	21,753	(5,597)	23,013
515610	Health Service Retiree Subsidy	134,502	136,559	2,057	146,032
515710	Dependent Coverage	160,008	140,943	(19,065)	149,121
516010	Dental Coverage	16,141	13,182	(2,959)	13,446
517010	Unemployment Insurance	6,808	6,644	(164)	6,904
519110	Flexible Benefit Package	10,856	0	(10,856)	0
519120	Long Term Disability Insurance	886	0	(886)	0
520010	Indirect Cost Reimbursement	168,288	168,288	0	168,288
527000	Professional & Specialized Svcs Budget	300,412	300,412	0	300,412
581063	PUC Sewer Service Charges	3,643	3,909	266	3,909
581064	EF PUC Water Charges	3,199	3,433	234	3,433
		3,744,439	3,675,761	(68,678)	3,781,879

FD WO Port Fireboat Staffing Salary Detail

Uniform Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	299,347	2.00	309,465
H030_F	A		Captain, Fire Suppression	1.00	1.00	170,910	1.00	176,687
H110_F	A		Marine Engineer of Fire Boats	3.00	3.00	512,730	3.00	530,060
H120_F	A		Pilot of Fire Boats	3.00	3.00	512,730	3.00	530,060
				9.00	9.00	1,495,717	9.00	1,546,272
Temporary Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount

FD WO Port Fireboat Staffing (10033290)

San Francisco Fire Department Budget FY21 and FY22

TEMPM_EA	Temporary - Miscellaneous			1.74	0.17	18,920	0.17	19,559
				1.74	0.17	18,920	0.17	19,559
Permanent Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993M_Z A	Attrition Savings - Miscellaneous			1.00	0.00	0	0.00	0
				1.00	0.00	0	0.00	0

Expenditure Description Report

				Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular			1,689,951	1,501,470	(188,481)	1,552,219

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 2021	Variance 20 to 21	Budget FY 2022
505010	Temp Misc Regular Salaries			190,401	18,920	(171,481)	19,559

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

				Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
509010	Premium Pay Misc			237,316	217,200	(20,116)	236,138

This item funds premium pay for Fire Boat personnel.

				Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
511010	Overtime Scheduled Misc			403,895	723,479	319,584	748,778

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

				Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
513030	Retire City Uniform (POL & FIR)			345,704	382,710	37,006	372,343
514010	Social Security (OASDI & HI)			11,805	1,173	(10,632)	1,213
514020	Social Sec Medicare(HI Only)			33,274	35,686	2,412	37,071
515010	Health Service City Match			27,350	21,753	(5,597)	23,013
515610	Health Service Retiree Subsidy			134,502	136,559	2,057	146,032
515710	Dependent Coverage			160,008	140,943	(19,065)	149,121
516010	Dental Coverage			16,141	13,182	(2,959)	13,446

FD WO Port Fireboat Staffing (10033290)

San Francisco Fire Department Budget FY21 and FY22

517010	Unemployment Insurance	6,808	6,644	(164)	6,904
519110	Flexible Benefit Package	10,856	0	(10,856)	0
519120	Long Term Disability Insurance	886	0	(886)	0
Fringe Benefits Total		747,334	738,650	(8,684)	749,143

Fringe benefits for positions assigned to the Fire Boat and paid for by the Port of San Francisco. In Fiscal Year 2018-19, the mechanism for this funding agreement shifted to a work order basis at the Port's request.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
520010	Indirect Cost Reimbursement	168,288	168,288	0	168,288

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
581063	PUC Sewer Service Charges	3,643	3,909	266	3,909

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 2021	Variance 20 to 21	Budget FY 2022
581064	EF PUC Water Charges	3,199	3,433	234	3,433

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 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	342,142	348,753	6,611	360,540
509010	Premium Pay Misc	0	28,662	28,662	32,324
513010	Retire City Misc	31,349	0	(31,349)	0
513030	Retire City Uniform (POL & FIR)	38,384	84,042	45,658	81,796
514010	Social Security (OASDI & HI)	8,612	0	(8,612)	0
514020	Social Sec Medicare(HI Only)	4,961	5,473	512	5,697
515010	Health Service City Match	6,447	5,934	(513)	6,278
515710	Dependent Coverage	23,326	27,298	3,972	28,882
516010	Dental Coverage	2,667	2,824	157	2,880
517010	Unemployment Insurance	924	1,019	95	1,061
519120	Long Term Disability Insurance	540	0	(540)	0
		459,352	504,005	44,653	519,458

FD WO Port Fire Prevention Salary Detail

Uniform Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	A	2021B	Inspector, Fire Department	0.00	1.00	154,413	1.00	159,632
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	193,003	1.00	199,527
				1.00	2.00	347,416	2.00	359,159
Permanent Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
6281_C	A		Fire Safety Inspector II	1.00	1.00	157,888	1.00	163,441
6281_C	A	2021B	Fire Safety Inspector II	0.00	(1.00)	(157,888)	(1.00)	(163,441)
				1.00	0.00	0	0.00	0

Expenditure Description Report

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	342,142	348,753	6,611	360,540

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 FY21 and FY22

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
509010	Premium Pay Misc	0	28,662	28,662	32,324

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
513010	Retire City Misc	31,349	0	(31,349)	0
513030	Retire City Uniform (POL & FIR)	38,384	84,042	45,658	81,796
514010	Social Security (OASDI & HI)	8,612	0	(8,612)	0
514020	Social Sec Medicare(HI Only)	4,961	5,473	512	5,697
515010	Health Service City Match	6,447	5,934	(513)	6,278
515710	Dependent Coverage	23,326	27,298	3,972	28,882
516010	Dental Coverage	2,667	2,824	157	2,880
517010	Unemployment Insurance	924	1,019	95	1,061
519120	Long Term Disability Insurance	540	0	(540)	0
	Fringe Benefits Total	117,210	126,590	9,380	126,594

FD WO Port RE Special Events Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	151,068	155,007	3,939	160,246
509010	Premium Pay Misc	0	12,739	12,739	14,367
513030	Retire City Uniform (POL & FIR)	30,709	37,354	6,645	36,355
514020	Social Sec Medicare(HI Only)	2,190	2,433	243	2,532
515010	Health Service City Match	2,834	2,967	133	3,139
515710	Dependent Coverage	13,054	13,649	595	14,441
516010	Dental Coverage	1,412	1,412	0	1,440
517010	Unemployment Insurance	408	453	45	472
		201,675	226,014	24,339	232,992

FD WO Port RE Special Events Salary Detail

Uniform Salaries				Current FTEs	FY21 FTEs	FY21 Amount	FY22 FTEs	FY22 Amount
Id#	St	Ref	Title					
H004_F	A		Inspector, Fire Department	1.00	1.00	154,413	1.00	159,632
				1.00	1.00	154,413	1.00	159,632

Expenditure Description Report

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	151,068	155,007	3,939	160,246

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
509010	Premium Pay Misc	0	12,739	12,739	14,367

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
513030	Retire City Uniform (POL & FIR)	30,709	37,354	6,645	36,355
514020	Social Sec Medicare(HI Only)	2,190	2,433	243	2,532
515010	Health Service City Match	2,834	2,967	133	3,139

FD WO Port RE Special Events (10033292)**San Francisco Fire Department Budget FY21 and FY22**

515710	Dependent Coverage	13,054	13,649	595	14,441
516010	Dental Coverage	1,412	1,412	0	1,440
517010	Unemployment Insurance	408	453	45	472
	Fringe Benefits Total	50,607	58,268	7,661	58,379

FD WO Port Plan Review Inspect (10033293) San Francisco Fire Department Budget FY21 and FY22

FD WO Port Plan Review Inspect Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	162,650	169,632	6,982	175,366
509010	Premium Pay Misc	0	20,700	20,700	22,710
513010	Retire City Misc	33,257	0	(33,257)	0
513030	Retire City Uniform (POL & FIR)	0	42,382	42,382	41,240
514010	Social Security (OASDI & HI)	8,612	0	(8,612)	0
514020	Social Sec Medicare(HI Only)	2,358	2,760	402	2,872
515010	Health Service City Match	3,613	2,967	(646)	3,139
515710	Dependent Coverage	10,272	13,649	3,377	14,441
516010	Dental Coverage	1,255	1,412	157	1,440
517010	Unemployment Insurance	439	514	75	534
519120	Long Term Disability Insurance	573	0	(573)	0
		223,029	254,016	30,987	261,742

FD WO Port Plan Review Inspect Salary Detail

Uniform Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H022_F	A	2021C	Lieutenant, Fire Prevention	0.00	1.00	168,982	1.00	174,694
				0.00	1.00	168,982	1.00	174,694
Permanent Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
5215_C	A		Fire Protection Engineer	1.00	1.00	164,202	1.00	169,977
5215_C	A	2021C	Fire Protection Engineer	0.00	(1.00)	(164,202)	(1.00)	(169,977)
				1.00	0.00	0	0.00	0

Expenditure Description Report

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	162,650	169,632	6,982	175,366

This item funds a Fire Prevention Lieutenant assigned to the Port for plan review projects.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022

FD WO Port Plan Review Inspect (10033293) San Francisco Fire Department Budget FY21 and FY22

509010	Premium Pay Misc	0	20,700	20,700	22,710
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This item funds the premium pay for the Fire Prevention Lieutenant assigned to the Port.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
513010	Retire City Misc	33,257	0	(33,257)	0
513030	Retire City Uniform (POL & FIR)	0	42,382	42,382	41,240
514010	Social Security (OASDI & HI)	8,612	0	(8,612)	0
514020	Social Sec Medicare(HI Only)	2,358	2,760	402	2,872
515010	Health Service City Match	3,613	2,967	(646)	3,139
515710	Dependent Coverage	10,272	13,649	3,377	14,441
516010	Dental Coverage	1,255	1,412	157	1,440
517010	Unemployment Insurance	439	514	75	534
519120	Long Term Disability Insurance	573	0	(573)	0
	Fringe Benefits Total	60,379	63,684	3,305	63,666

FD WO Mayors ECN OEWD Staffing (10033419) San Francisco Fire Department Budget FY21 and FY22

FD WO Mayors ECN OEWD Staffing Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	377,642	387,491	9,849	400,589
509010	Premium Pay Misc	0	23,643	23,643	25,939
513030	Retire City Uniform (POL & FIR)	76,768	91,551	14,783	88,805
514020	Social Sec Medicare(HI Only)	5,476	5,962	486	6,185
515010	Health Service City Match	5,668	5,934	266	6,278
515710	Dependent Coverage	26,108	27,298	1,190	28,882
516010	Dental Coverage	2,824	2,824	0	2,880
517010	Unemployment Insurance	1,020	1,110	90	1,152
		495,506	545,813	50,307	560,710

FD WO Mayors ECN OEWD Staffing Salary Detail

Uniform Salaries				Current FTEs	FY21 FTEs	FY21 Amount	FY22 FTEs	FY22 Amount
Id#	St	Ref	Title					
H032_F	A		Captain, Fire Prevention or Fire Investigation	2.00	2.00	386,007	2.00	399,054
				2.00	2.00	386,007	2.00	399,054

Expenditure Description Report

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	377,642	387,491	9,849	400,589

This item funds Fire Prevention positions assigned to large community development projects.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
509010	Premium Pay Misc	0	23,643	23,643	25,939

This item funds premium pay for Fire Prevention personnel assigned to large scale development projects.

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
513030	Retire City Uniform (POL & FIR)	76,768	91,551	14,783	88,805
514020	Social Sec Medicare(HI Only)	5,476	5,962	486	6,185
515010	Health Service City Match	5,668	5,934	266	6,278

FD WO Mayors ECN OEWD Staffing (10033419) San Francisco Fire Department Budget FY21 and FY22

515710	Dependent Coverage	26,108	27,298	1,190	28,882
516010	Dental Coverage	2,824	2,824	0	2,880
517010	Unemployment Insurance	1,020	1,110	90	1,152
	Fringe Benefits Total	117,864	134,679	16,815	134,182

FD FF&E and Moving Costs ADF (10034329) San Francisco Fire Department Budget FY21 and FY22

FD FF&E and Moving Costs ADF Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
506070	Programmatic Projects Budget	862,489	100,000	(762,489)	0
		862,489	100,000	(762,489)	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 2021	Variance 20 to 21	Budget FY 2022
506070	Programmatic Projects Budget	862,489	100,000	(762,489)	0

The furniture, fixture, and equipment (FF&E) associated with the ESER bond project to build a new Ambulance Deployment Facility (ADF). These costs to outfit the new facility are not eligible to be paid by bond funding.

FD City College ISA Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
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 2021	Variance 20 to 21	Budget FY 2022
506070	Programmatic Projects Budget	300,000	300,000	0	300,000

This item represents anticipated expenditures related to the Department's ISA agreement with City College of San Francisco.

FD FF&E and Moving Costs FS 35 (10034529) San Francisco Fire Department Budget FY21 and FY22

FD FF&E and Moving Costs FS 35 Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
506070	Programmatic Projects Budget	504,567	500,000	(4,567)	0
		504,567	500,000	(4,567)	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 2021	Variance 20 to 21	Budget FY 2022
506070	Programmatic Projects Budget	504,567	500,000	(4,567)	0

These are furniture, fixture, 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.

FD WO MTA Street Planning Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	0	193,746	193,746	200,294
509010	Premium Pay Misc	0	15,923	15,923	17,957
513030	Retire City Uniform (POL & FIR)	0	46,689	46,689	45,441
514020	Social Sec Medicare(HI Only)	0	3,040	3,040	3,164
515010	Health Service City Match	0	2,967	2,967	3,139
515710	Dependent Coverage	0	13,649	13,649	14,441
516010	Dental Coverage	0	1,412	1,412	1,440
517010	Unemployment Insurance	0	566	566	589
		0	277,992	277,992	286,465

FD WO MTA Street Planning Salary Detail

Uniform Salaries				Current FTEs	FY21 FTEs	FY21 Amount	FY22 FTEs	FY22 Amount
Id#	St	Ref	Title					
H032_F	A	2021A	Captain, Fire Prevention or Fire Investigation	0.00	1.00	193,003	1.00	199,527
				0.00	1.00	193,003	1.00	199,527

Expenditure Description Report

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	0	193,746	193,746	200,294

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 2021	Variance 20 to 21	Budget FY 2022
509010	Premium Pay Misc	0	15,923	15,923	17,957

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
513030	Retire City Uniform (POL & FIR)	0	46,689	46,689	45,441
514020	Social Sec Medicare(HI Only)	0	3,040	3,040	3,164
515010	Health Service City Match	0	2,967	2,967	3,139

FD WO MTA Street Planning (10034532)**San Francisco Fire Department Budget FY21 and FY22**

515710	Dependent Coverage	0	13,649	13,649	14,441
516010	Dental Coverage	0	1,412	1,412	1,440
517010	Unemployment Insurance	0	566	566	589
Fringe Benefits Total		0	68,323	68,323	68,214

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

FD Record Digitization Project Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
506070	Programmatic Projects Budget	200,000	0	(200,000)	0
		200,000	0	(200,000)	0

FD Record Digitization Project Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
506070	Programmatic Projects Budget	200,000	0	(200,000)	0

This project was allocated to the Department through the Committee on Information Technology (COIT) budget process in the Fiscal Year 19-20 budget. It is for assistance with records digitization in advance of the Department's move to the new permit center.

IT projects are submitted to and vetted by COIT, and are incorporated into the Mayor's June budget.

Prevention Community Developmt (10036049) San Francisco Fire Department Budget FY21 and FY22

Prevention Community Developmt Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
506070	Programmatic Projects Budget	0	50,000	50,000	50,000
		0	50,000	50,000	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 2021	Variance 20 to 21	Budget FY 2022
506070	Programmatic Projects Budget	0	50,000	50,000	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.

San Francisco Fire Department

Fleet & Equipment Request Request

FY20-21 Fleet Request per Fire Commission Resolution

<u>Description</u>	<u>FY20-21 Request</u>	<u>Unit Cost</u>	<u>Extended Cost</u>
Aerial Truck	14	\$ 1,328,056	\$ 18,592,779
Engine	19	\$ 597,887	\$ 11,359,848
Ambulance	25	\$ 177,707	\$ 4,442,672
Command Vehicle	23	\$ 42,324	\$ 973,446
HQ Command	4	\$ 29,522	\$ 118,086
		Total:	\$ 35,486,831

FY20-21 Additional Equipment

<u>Description</u>	<u>FY20-21 Request</u>	<u>Unit Cost</u>	<u>Extended Cost</u>
Hose Tender	2	\$ 1,000,000	\$ 2,000,000
Fire Investigation Vehicle	1	\$ 250,000	\$ 250,000
Fire Investigation Support Vehicle	1	\$ 42,324	\$ 42,324
Miscellaneous Brass	1	\$ 500,000	\$ 500,000
PWSS Equipment	1	\$ 500,000	\$ 500,000
Bureau of Equipment Support Veh	4	\$ 74,682	\$ 298,728
Bureau of Equipment Logistic Veh	3	\$ 29,712	\$ 89,135
PPE Replacements	200	\$ 2,023	\$ 404,681
Div of Training Support Veh	1	\$ 74,862	\$ 74,862
Mini-Pumpers	4	\$ 187,500	\$ 750,000
Forklift	1	\$ 27,864	\$ 27,864
Haz Mat Unit Replacement	1	\$ 732,824	\$ 732,824
Wildland Gators	2	\$ 32,604	\$ 65,208
Light/Hydraulic Unit	1	\$ 125,000	\$ 125,000
Mobile Air Support Vehicle	1	\$ 74,862	\$ 74,862
Pollution Control Unit	1	\$ 67,469	\$ 67,469
Portagble Emergency Generator	1	\$ 200,000	\$ 200,000
		Total:	\$ 6,202,957

San Francisco Fire Department

FY20-21 and FY21-22 Capital Budget Request

Project	FY20-21	FY21-22
Roof Replacements	\$ 3,191,230	\$ 3,758,350
Exterior Envelope	\$ 9,020,000	\$ 6,080,000
Windows	\$ 286,000	\$ 663,000
Showers	\$ 825,000	\$ 1,375,000
Mechanical/HVAC	\$ 6,087,529	\$ 7,530,000
Emergency Generators	\$ 2,550,000	\$ 2,550,000
Exhaust Extractor	\$ 750,000	\$ 750,000
Electrical	\$ 14,605,000	\$ 25,385,000
Sitework/Sidewalk	\$ 208,068	\$ 649,021
Kitchens	\$ 2,480,000	\$ 1,647,414
Apparatus Bay Door Maintenance	\$ 750,000	\$ 750,000
Data Infrastructure Upgrades	\$ 5,553,000	\$ 3,804,000
Chief's Residence	\$ 1,369,166	\$ -
Boiler Maintenance	\$ 750,000	\$ 750,000
SFFD Bureau of Equipment Study	\$ 500,000	\$ -
SFFD Electrical and Wiring Study	\$ 500,000	\$ -
TOTAL	\$ 49,424,993	\$ 55,691,785

Roof Replacements

Station	FY20-21	FY21-22
Station 8	\$ 658,210	
Station 9	\$ 896,000	
Station 14		\$ 826,000
Station 19		\$ 805,000
Station 24	\$ 753,620	
Station 25		\$ 613,900
Station 33	\$ 472,500	
Station 34	\$ 410,900	
Station 37		\$ 526,750
DOT Folsom/Tower		\$ 986,700
TOTAL	\$ 3,191,230	\$ 3,758,350

Roofs at numerous fire stations are leaking due to deferred maintenance, causing multiple health and safety issues at many of the stations. Without this much-needed attention and repair, roofs will continue to leak, resulting in numerous other issues at the facility, including water damage, dry rot, and leaks throughout all areas of the building. Many roofs are in need of repair beyond simple patching. A number of roofs were/will be repaired as part of the ESER bond focused-scope program.

Exterior Envelope

Station	FY20-21	FY21-22
Station 7	\$ 2,350,000	
Station 9	\$ 2,130,000	
Station 12		\$ 1,680,000
Station 19		\$ 1,920,000
Station 21		\$ 1,360,000
Station 25	\$ 1,460,000	
Station 33		\$ 1,120,000
Station 37	\$ 1,250,000	
Station 43	\$ 1,830,000	
TOTAL	\$ 9,020,000	\$ 6,080,000

Due to much deferred maintenance, the status of many of the fire station exteriors is deteriorating. The cracks in the concrete need to be painted and active leaks need to be addressed in order to prevent further damage throughout the building. Repair also includes fixing the epoxy injection and elastic water barrier paint. Damage can run from cosmetic improvements to complete painting of the exterior to substantial repair. Many of the exteriors of the Department's facilities have not been painted in years and have seen the impacts of weather as well as regular wear and tear.

Windows

Station	FY20-21	FY21-22
Station 8	\$ 90,000	
Station 9		\$ 175,000
Station 10		\$ 96,000
Station 12		\$ 105,000
Station 17		\$ 110,000
Station 18	\$ 91,000	
Station 19		\$ 125,000
Station 34	\$ 46,000	
Station 37	\$ 59,000	
Station 41		\$ 52,000
TOTAL	\$ 286,000	\$ 663,000

Due to much deferred maintenance, the status of many of the fire station exteriors is deteriorating, including windows. Active leaks need to be addressed in order to prevent further damage. Further damage could result in major health and safety issues such as rot and mold, as well as energy loss and inefficiencies. Furthermore, window failure has resulted in several workers' compensation claims from windows falling out of their frames. The Department would like to implement an annual replacement program to address the needs of stations with failing window systems.

Showers

Station	FY20-21	FY21-22
Station 2	\$ 275,000	
Station 11		\$ 275,000
Station 12	\$ 275,000	
Station 21		\$ 275,000
Station 23		\$ 275,000
Station 31		\$ 275,000
Station 37	\$ 275,000	
Station 49		\$ 275,000
TOTAL	\$ 825,000	\$ 1,375,000

Showers at fire stations are used quite frequently. Fire Station members must be able to wash after being exposed to environmental hazards. Due to many years of deferred maintenance, showers and shower pans have leaks and are not properly sealed, which is leading to further damage throughout the building and could result in rot, mold or pests.

Mechanical/HVAC

Station	FY20-21	FY21-22
Station 8	\$ 500,000	
Station 9	\$ 450,000	
Station 12		\$ 790,000
Station 14		\$ 500,000
Station 17	\$ 910,000	
Station 18	\$ 910,000	
Station 19		\$ 890,000
Station 20		\$ 630,000
Station 23		\$ 600,000
Station 24		\$ 840,000
Station 25	\$ 680,000	
Station 26	\$ 570,000	
Station 29		\$ 300,000
Station 32		\$ 270,000
Station 33		\$ 520,000
Station 34		\$ 460,000
Station 37		\$ 590,000
Station 39		\$ 590,000
Station 43	\$ 850,000	
Station 49		\$ 550,000
DOT Folsom	\$ 715,892	
SFFD Headquarters	\$ 1,001,637	
TOTAL	\$ 6,087,529	\$ 7,530,000

HVAC systems throughout the Department are extremely old and in frequent need of repair. Due to their age, they are also extremely inefficient from an energy perspective. Because of a lack of funding in the past, HVAC systems have not been maintained (or repaired) to appropriate levels. In addition, the SFFD relies primarily on boilers for heat. The boiler inventory has a very small number of energy efficient boilers - the remainder are outdated and inefficient, resulting in increased costs for the City. Poor distribution and/or control systems also contribute to high energy costs and greenhouse gas emission. The Department must restore heat within 48 hours of break-down of the heating system.

Emergency Generators

Station	FY20-21	FY21-22
Station 20	\$ 850,000	
Station 22	\$ 850,000	
Station 24	\$ 850,000	
Station 26		\$ 850,000
Station 28		\$ 850,000
Station 41		\$ 850,000
TOTAL	\$ 2,550,000	\$ 2,550,000

Back-up power is an integral part of emergency response. Each fire station has a backup generator. Many of these generators are inefficient and cannot power many of the current systems in the fire houses, including the apparatus doors. Station generators are being replaced as part of the ESER bond program. However, the Department is in need of generator repair and maintenance funds to maintain the current inventory to ensure they are working properly as well as address any repair issues that come up during the year.

Exhaust Extractor Maintenance

Station	FY20-21	FY21-22
Various Stations	\$ 750,000	\$ 750,000
TOTAL	\$ 750,000	\$ 750,000

The Department recently upgraded the exhaust extractors at its stations as part of a Federal Emergency Management Agency (FEMA) grant. The Department is currently requesting an allocation of funding for regular and on-going maintenance and repair of these systems.

Electrical

Station	FY20-21	FY21-22
Station 2	\$ 2,340,000	
Station 6		\$ 2,200,000
Station 8	\$ 1,570,000	
Station 9	\$ 2,130,000	
Station 10		\$ 2,060,000
Station 11	\$ 2,450,000	
Station 12		\$ 1,680,000
Station 14		\$ 1,970,000
Station 15	\$ 2,070,000	
Station 17		\$ 2,020,000
Station 18		\$ 1,950,000
Station 19		\$ 1,920,000
Station 20		\$ 1,720,000
Station 23		\$ 1,290,000
Station 26		\$ 1,220,000
Station 31	\$ 1,740,000	
Station 32		\$ 1,000,000
Station 33		\$ 1,120,000
Station 38	\$ 1,135,000	\$ 1,135,000
Station 40	\$ 1,170,000	
Station 41		\$ 1,110,000
Station 42		\$ 1,160,000
Station 43		\$ 1,830,000
Station 49/Evans Ave Facility		
TOTAL	\$ 14,605,000	\$ 25,385,000

The electrical systems at most Department fire stations are in need of major upgrades. As currently existing, the systems cannot handle the electrical load required for present-day operations, nor can they completely support the systems and technologies used by the Department on a daily basis. For example, for many of the stations targeted for installation of heavy-duty washer extractors for the cleaning of personal protective equipment, electrical upgrades are required in order to support the operation of the washing machines. Upgrades of current electrical distribution systems are required to support safety and reliability of the stations themselves. This includes Station 49/Evans facility, where additional electrical infrastructure is needed to ensure all vehicles and equipment at the facility are being charged appropriately.

Sitework/Sidewalk

Station	FY20-21	FY21-22
Station 9	\$ 62,000	
Station 10		\$ 177,146
Station 22		\$ 74,902
Station 23		\$ 70,699
Station 25		\$ 69,229
Station 32		\$ 67,910
Station 33		\$ 55,237
Station 37		\$ 57,898
Station 40	\$ 97,825	
Station 42		\$ 76,000
Station 49	\$ 110,243	
TOTAL	\$ 208,068	\$ 649,021

Numerous fire stations have damage to concrete and sidewalks surrounding the stations. In most cases, these areas are accessed by the public on a daily basis. This is a liability for the Department and the City, as there is the potential for claims of injuries and damages if an accident were to occur. The State Highway Code and the local Public Works Code require property owners to maintain the sidewalk adjacent to their property to a condition acceptable to the Director of Public Works. This responsibility includes making repairs as needed when a sidewalk is damaged. Damage on the sidewalk for which the Department is responsible for include missing pavement, uneven pavement, holes or cracks in the pavement, and missing sewer

Kitchens

Station	FY20-21	FY21-22
Station 2		\$ 310,000
Station 3		\$ 310,000
Station 6		\$ 310,000
Station 7	\$ 310,000	
Station 8	\$ 310,000	
Station 9	\$ 310,000	
Station 10		\$ 310,000
Station 11	\$ 310,000	
Station 15	\$ 310,000	
Station 21	\$ 310,000	
Station 31		\$ 275,000
Station 38	\$ 310,000	
Station 40	\$ 310,000	
Station 43		\$ 132,414
TOTAL	\$ 2,480,000	\$ 1,647,414

Fire Stations are staffed by members on a 24-hours-a-day/7-days-a-week basis, and therefore need to have fully functional kitchens. Due to many years of deferred maintenance, the quality of many of the fire station kitchens is quite poor. Damage ranges from rot from leaks throughout the facility that have not been addressed to broken and unstable cabinetry. A third of the stations no longer have doors on their cabinets and a number of stations need new flooring because existing linoleum has peeled away due to heavy use and cleaning.

Apparatus Bay Door Maintenance

Station	FY20-21	FY21-22
Various Stations	\$ 750,000	\$ 750,000
TOTAL	\$ 750,000	\$ 750,000

SFFD apparatus doors are anticipated to be replaced as part of the 2014 ESER bond program. However, the need for maintenance and repair still exists on an annual basis for the Department, given the amount of use for apparatus doors. The Department is currently requesting an allocation of funding for regular maintenance and repair of doors to resolve issues that may occur throughout the year.

Data Infrastructure Upgrades

Station	FY20-21	FY21-22
Fire Station 2	\$ 527,000	
Fire Station 6	\$ 381,000	
Fire Station 8	\$ 272,000	
Fire Station 9	\$ 370,000	
Fire Station 10	\$ 357,000	
Fire Station 11	\$ 424,000	
Fire Station 12	\$ 292,000	
Fire Station 14	\$ 341,000	
Fire Station 15	\$ 358,000	
Fire Station 17	\$ 349,000	
Fire Station 18	\$ 337,000	
Fire Station 19	\$ 332,000	
Fire Station 20		\$ 297,000
Fire Station 21		\$ 235,000
Fire Station 22		\$ 175,000
Fire Station 23		\$ 224,000
Fire Station 24		\$ 311,000
Fire Station 25		\$ 253,000
Fire Station 26		\$ 211,000
Fire Station 28		\$ 203,000
Fire Station 29		\$ 238,000
Fire Station 31	\$ 301,000	
Fire Station 32		\$ 174,000
Fire Station 33		\$ 195,000
Fire Station 34		\$ 170,000
Fire Station 37		\$ 217,000
Fire Station 38	\$ 393,000	
Fire Station 39		\$ 219,000
Fire Station 40	\$ 202,000	
Fire Station 41		\$ 193,000
Fire Station 42		\$ 200,000
Fire Station 43	\$ 317,000	
Fire Station 44		\$ 289,000
TOTAL	\$ 5,553,000	\$ 3,804,000

The technology infrastructure currently supporting fire stations is quite outdated and in need of upgrade and/or replacement. This project would modernize the Department's fire stations with new wiring and equipment to support industry-standard Fire Station Alerting and notification capabilities. This will include new electrical wiring, emergency lighting, PA and Speaker Systems in all Fire Stations. By doing these upgrades, the Department's goal is to improve Fire and EMS response times.

Chief's Residence

Station	FY20-21	FY21-22
Roofing	\$ 83,349	
Exterior Envelope	\$ 7,998	
Windows	\$ 170,988	
Showers	\$ 26,483	
Mechanical (HVAC)	\$ 369,779	
Electrical	\$ 299,173	
Sitework/Sidewalk	\$ 51,687	
Kitchen	\$ 135,000	
Interior Work	\$ 75,869	
Specialties	\$ 11,725	
ADA Upgrades	\$ 137,115	
TOTAL	\$ 1,369,166	\$ -

The Chief's Residence serves as a secondary Operations Center in the event of a disaster. The electrical system at the facility needs to be upgraded. The windows leak and are starting to rot, and the building needs to be weatherproofed. The kitchen has not been upgraded since the 1950's and there are no exhaust fans in the bathrooms.

Boiler System Maintenance & Replacement

Station	FY20-21	FY21-22
Various Stations	\$ 750,000	\$ 750,000
TOTAL	\$ 750,000	\$ 750,000

In addition to complete boiler replacement that is needed at a number of stations (covered in the HVAC/Mechanical project), the Department has annual needs for regular maintenance and repairs on its existing boiler systems.

SFFD Bureau of Equipment Study

Station	FY20-21	FY21-22
Facility Planning	\$ 500,000	\$ -
TOTAL	\$ 500,000	\$ -

The Department's longer term plan includes a relocation of the Department's Bureau of Equipment to the space currently occupied by the EMS Division at 1415 Evans once the move to the new EMS facility is complete. This allocation would assist in establishing the needs of the Bureau from a programmatic perspective and see what re-purposing of the current facility/property is needed.

SFFD Electrical and Wiring Study

Station	FY20-21	FY21-22
Facility Planning	\$ 500,000	\$ -
TOTAL	\$ 500,000	\$ -

This allocation would fund an in-depth study of the Departmental needs for IT and electrical infrastructure at Department stations, including electrical and cabling/wiring upgrades that are needed to meet the current demands of station operations and make use of current technologies.

San Francisco Fire Department

FY20-21 and FY21-22 Budget

Committee on Information Technology (COIT) IT Project Submissions

Project	Amount
Desktop Virtualization/Secure Remote Access of User Desktops	\$ 600,000
Fire Station Network Reconfiguration	\$ 250,000
EHR Software Solution	\$ 200,000
Upgrade of SFFD Internal Applications	\$ 300,000
TOTAL	\$ 1,350,000

Desktop Virtualization/Secure Remote Access of User Desktops (\$600,000) -

The Fire Department maintains multiple desktops deployed across 45 fire station locations. These desktops are mostly based on a single image. However, all workstations must be managed as separate endpoints. Virtualizing these desktops will allow IT administrators to easily and centrally manage their master images while providing users with a customized desktop experience. A virtual desktop will also allow for rapid deployment of new applications at remote locations.

Responding to the need to provide secure access to workspace applications beyond the City network, this project will also look at options for secure delivery of the users' desktop through a browser. Ideally, the solution will consolidate remote access setup to provide a single sign-on across all applications whether in the office, the datacenter or the cloud.

Fire Station Network Reconfiguration (\$250,000) -

Currently the Fire Stations are connected to the DEM Public Safety network. This network has no routing outside of its known infrastructure. Regularly, firefighters need to access resources and training materials only available outside of the DEM network. As a result, users often need to wait for routing changes to the firewall before they can access everyday applications. Also, the network equipment at the Fire Stations is reaching end of its useful life and it not possible to deliver additional services (such as VoIP) due to the limited bandwidth. This project will upgrade the network equipment to conform with DT's network equipment guidelines and migrate the Fire Station network to the City's Fiber WAN.

Electronic Health Records (EHR) Software (\$200,000) -

The Department is requesting funding for an electronic health records (EHR) solution for the Department's Physician's Office. This occupational health management system would create a secure digital version of a member's medical information as captured by the Physician's Office, replacing the current paper charts that are now created and updated with information. An EHR system would assist with health and safety regulatory compliance for the Department. It would provide a centralized location for data, and allow for increased automation as well as reporting functionality.

Upgrade of SFFD Internal Applications (\$300,000) -

This project would be an upgrade of the platform for internal applications of the SFFD to a more robust and secure platform. The Department has created a number of in-house applications that are used by a variety of staff everyday. This includes the Department's Fire Prevention database, which manages inspections, permits, and billings. The Department is also searching for a hosted solution for this environment. Currently, Department applications function, but are run off of a variety of different types of solutions resulting in less efficient performance and reliability. Support is time consuming, and some systems can be unreliable. Having a single platform would result in more reliability and flexibility, and eliminate some vulnerabilities.

SFFD Budget Requests

FY20-21 and FY21-22

Division	Bureau	Description	Cost
Administration	Accounting	Convert CON work order to 1654	\$ 79,646
Administration	Administration	Overtime for CAD project	\$ 277,813
Administration	Administration	Special Projects Officer - H30	\$ 295,266
Administration	Administration	H-2 Hiring Panel	\$ 75,564
Administration	Assignment Office	Additional 1844 FTE	\$ 161,268
Administration	Health and Wellness	Health Check	\$ 250,000
Administration	HR	1244 Analyst	\$ 189,697
Administration	HR	TX of a 0931 to 0933	\$ 22,874
Administration	IT	TX of a 0933 to 0941	\$ 18,889
Administration	Stress Unit	Mental Health Insurance	\$ 250,000
Administration	Stress Unit	Peer Support Officer	\$ 249,011
Administration	Stress Unit	Peer Support Staff	\$ 440,548
Fire Prevention & Investigation	Investigation	TX existing H-6s to H-24 position	\$ 86,076
Fire Prevention & Investigation	Investigation	Upgrade of 1820 to 1822	\$ 31,548
NERT	NERT	Civilian Support	\$ 123,167
Operations	EMS	Additional Ambulance FTE (20)	\$ 3,987,350
Operations	EMS	Ambulance FTE for Training (10)	\$ 1,993,675
Operations	EMS	EMS Administrative Officer - H33	\$ 249,011
Operations	EMS	EMS Training Officers - H33	\$ 747,034
Operations	EMS	EMS CQI FTE	\$ 249,011
Operations	Suppression	Restoration of ISS - All Chiefs daily	\$ 6,268,185
Support Services	Logistics	Four Sr. Storekeeper FTE for ADF	\$ 470,275
Support Services	Staff	Electrician	\$ 173,187

Division	Bureau	Description	Cost
Support Services	Staff	Mobile Mechanic	\$ 147,654
Support Services	Staff	Plumber	\$ 178,785
Training	Homeland Security	IMT Training	\$ 101,067
Training	In-Service	H-16 Training Specialist	\$ 220,274
Training	Specialty Training	Leadership Development/Command Training	\$ 341,990
Training	Specialty Training	Officer Academies	\$ 106,872
Training	Training	H-39 Training Captain	\$ 295,266

Total: \$ 18,081,005