



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

San Francisco Fire Commission
City and County of San Francisco

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For discussion at the Fire Commission meeting on January 27, 2021

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- General Fund** = Includes all funds that make up the general fund
- Self-Supporting** = Includes all funds that are non-general fund
- Department Total** = All funds (total Fire Department budget)

San Francisco Fire Department Budget FY22 and FY23

Operating Revenue By Division		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
General Fund						
10001953	Public Safety Sales Tax Allocation	48,530,000	49,060,000	530,000	50,390,000	1,330,000
	FD Emergency Svc Revenue Total	48,530,000	49,060,000	530,000	50,390,000	1,330,000
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	Medical Cannabis Dispensary Application Fees	45,500	45,500	0	45,500	0
	Other General Government Charges	1,500	1,500	0	1,500	0
	False Alarm Response Fee	220,500	220,500	0	220,500	0
	Fire Pre Application Plan Review Fee	221,000	221,000	0	221,000	0
	Fire Water Flow Request Fee	214,500	214,500	0	214,500	0
	Fire Plan Checking	6,165,000	6,165,000	0	6,165,000	0
	Fire Inspection Fees	1,678,888	1,678,888	0	1,678,888	0
	High Rise Fire Inspection Fee	1,957,500	1,957,500	0	1,957,500	0
	SFFD Tax Collector Renewal Fee	2,118,800	2,118,800	0	2,118,800	0
	SFFD Orig Filing Posting Fee	1,015,000	1,015,000	0	1,015,000	0
	Fire Code Reinspection Fee	182,780	182,780	0	182,780	0
	Fire Referral Inspection Fee	188,500	188,500	0	188,500	0
	Fire Overtime Service Fees	1,500,000	1,500,000	0	1,500,000	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
	Expense Recovery from Bldg Inspection AAO	1,103,031	1,103,031	0	1,103,031	0
	FD Prevention Total	17,249,540	17,249,540	0	17,249,540	0
10001964	Other City Property Rentals	350,000	350,000	0	350,000	0
	Expense Recovery from Water Dept AAO	322,495	322,495	0	322,495	0
	FD Support Services Total	672,495	672,495	0	672,495	0

Operating Revenue By Division		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
10001966	Other Fire Dept Charges	4,862,988	4,862,988	0	4,862,988	0
	Insurance Net Revenue	326,000	326,000	0	326,000	0
	Ambulance Billings	137,405,311	137,405,311	0	137,405,311	0
	Ambulance Contractual Adjustments & Allowances	(110,271,759)	(110,271,759)	0	(110,271,759)	0
	Misc Hospital Service Revenue	20,000	20,000	0	20,000	0
	FD Operations Total	32,342,540	32,342,540	0	32,342,540	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	10,300	300	10,300	0
	FD NERT Training Program Total	10,000	10,300	300	10,300	0
10026732	OTI Fr 2S/PPF PublicProtectnFd	398,000	398,000	0	398,000	0
	OTI Fr 2S/PPF PublicProtectnFd	869,894	869,894	0	869,894	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	50,000	50,000	0	50,000	0
	Prevention Community Developmt Total	50,000	50,000	0	50,000	0
10001959	Expense Recovery from Emegery Communication AAO	100,507	100,507	0	100,507	0

Operating Revenue By Division		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
	FD Performing Work Orders Total	100,507	100,507	0	100,507	0
10033290	Expense Recovery from Port Commission AAO	4,576,220	4,796,071	219,851	4,796,071	0
	FD WO Port Fireboat Staffing Total	4,576,220	4,796,071	219,851	4,796,071	0
10033291	Expense Recovery from Port Commission AAO	0	504,005	504,005	519,458	15,453
	FD WO Port Fire Prevention Total	0	504,005	504,005	519,458	15,453
10033292	Expense Recovery from Port Commission AAO	0	226,014	226,014	232,992	6,978
	FD WO Port RE Special Events Total	0	226,014	226,014	232,992	6,978
10033293	Expense Recovery from Port Commission AAO	0	254,016	254,016	261,742	7,726
	FD WO Port Plan Review Inspect Total	0	254,016	254,016	261,742	7,726
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
10034532	Exp Rec Fr Muni TransprtnAAO	286,465	286,465	0	286,465	0
	FD WO MTA Street Planning Total	286,465	286,465	0	286,465	0
General Fund Total:		108,161,724	109,895,910	1,734,186	111,256,067	1,360,157
Self Supporting						
10035711	Federal Direct Grant	869,894	0	(869,894)	0	0
	FD FY21 NPS Coop Agmt Presidio Total	869,894	0	(869,894)	0	0
10035712	US Navy Cooperative Agreement	398,000	0	(398,000)	0	0
	FD FY21 US Navy Coop Agmt Total	398,000	0	(398,000)	0	0
10037114	Federal Direct Grant	0	869,894	869,894	869,894	0
	FD FY22 NPS Coop Agmt-Presidio Total	0	869,894	869,894	869,894	0
10037115	US Navy Cooperative Agreement	0	398,000	398,000	398,000	0
	FD FY22 US Navy Coop Agmt Total	0	398,000	398,000	398,000	0
10001967	ELIMSD Transfer ADJ Sources	31,023,056	0	(31,023,056)	0	0

Operating Revenue By Division

FD Airport Operations Total	31,023,056	0	(31,023,056)	0	0
Self Supporting Total:	32,290,950	1,267,894	-31,023,056	1,267,894	0
Department Revenue Total	140,452,674	111,163,804	-29,288,870	112,523,961	1,360,157

San Francisco Fire Department Budget FY22 and FY23

Operating Expense Appropriations Summary	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
General Fund					
Operating					
Labor					
Perm Salaries Misc Regular	194,476,619	196,863,057	2,386,438	207,862,646	10,999,589
Temp Misc Regular Salaries	636,868	636,868	0	636,868	0
Premium Pay Misc	26,307,626	26,307,626	0	26,307,626	0
Overtime Scheduled Misc	30,613,839	30,613,839	0	30,613,839	0
5010 Salaries Total	252,034,952	254,421,390	2,386,438	265,420,979	10,999,589
Retire City Misc	1,745,939	1,752,660	6,721	1,659,813	(92,847)
Retire City Uniform (POL & FIR)	45,393,442	44,449,733	(943,709)	42,061,432	(2,388,301)
Social Security (OASDI & HI)	505,865	517,550	11,685	537,678	20,128
Social Sec Medicare(HI Only)	3,654,509	3,689,116	34,607	3,848,604	159,488
Health Service City Match	4,471,795	4,695,139	223,344	4,975,869	280,730
Retiree Health Care Prop B Match	1,029,031	1,165,154	136,123	1,323,922	158,768
Retiree Health Care Prop C Match	1,620,409	1,442,482	(177,927)	1,278,453	(164,029)
Dependent Coverage	20,598,681	21,591,651	992,970	22,887,823	1,296,172
Dental Coverage	2,026,171	2,096,567	70,396	2,180,968	84,401
Unemployment Insurance	680,498	254,426	(426,072)	265,421	10,995
Flexible Benefit Package	52,283	55,733	3,450	59,078	3,345
Long Term Disability Insurance	23,711	24,490	779	25,705	1,215
5130 Fringe Benefits Total	81,802,334	81,734,701	(67,633)	81,104,766	(629,935)
Non Labor					
5210 Non Personnel Services	2,465,940	2,470,710	4,770	2,470,710	0

Operating Expense Appropriations Summary	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
5400 Materials & Supplies	4,577,767	4,577,767	0	4,577,767	0
5600 Capital Outlay	2,023,093	1,000,000	(1,023,093)	0	(1,000,000)
5810 Services Of Other Depts	27,088,322	27,459,387	371,065	27,459,387	0
5950 Intrafund Transfers Out	1,801,498	1,801,498	0	1,801,498	0
Operating Total	371,793,906	373,465,453	1,671,547	382,835,107	9,369,654
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	3,650,000	2,850,000	(800,000)	2,850,000	0
5060 Programmatic Projects Total	3,650,000	2,850,000	(800,000)	2,850,000	0
Non Labor					
5210 Non Personnel Services	75,790	75,790	0	75,790	0
5400 Materials & Supplies	248,300	248,300	0	248,300	0
5600 Capital Outlay	897,864	942,747	44,883	0	(942,747)
Continuing Projects - Authority Control	4,871,954	4,116,837	-755,117	3,174,090	-942,747
Work Orders/Overhead					
Labor					
Perm Salaries Misc Regular	2,562,124	2,653,586	91,462	2,800,118	146,532
Temp Misc Regular Salaries	283,533	283,533	0	283,533	0

Operating Expense Appropriations Summary	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
Premium Pay Misc	269,964	269,964	0	269,964	0
Overtime Scheduled Misc	394,359	394,359	0	394,359	0
5010 Salaries Total	3,509,980	3,601,442	91,462	3,747,974	146,532
Retire City Misc	69,190	70,422	1,232	66,606	(3,816)
Retire City Uniform (POL & FIR)	552,844	552,055	(789)	522,117	(29,938)
Social Security (OASDI & HI)	34,963	35,615	652	36,283	668
Social Sec Medicare(HI Only)	50,795	52,121	1,326	54,247	2,126
Health Service City Match	38,933	41,611	2,678	44,093	2,482
Health Service Retiree Subsidy	140,734	152,247	11,513	160,634	8,387
Dependent Coverage	231,902	246,582	14,680	261,447	14,865
Dental Coverage	22,150	23,265	1,115	24,201	936
Unemployment Insurance	9,477	3,603	(5,874)	3,745	142
Fringe Adjustments Budget	208,513	0	(208,513)	0	0
Flexible Benefit Package	2,227	2,110	(117)	2,206	96
Long Term Disability Insurance	1,529	1,584	55	1,642	58
5130 Fringe Benefits Total	1,363,257	1,181,215	(182,042)	1,177,221	(3,994)
Non Labor					
5200 Overhead Allocations	143,593	143,593	0	143,593	0
5210 Non Personnel Services	300,412	300,412	0	300,412	0
5810 Services Of Other Depts	6,398	328,600	322,202	328,600	0
Work Orders/Overhead Total	5,323,640	5,555,262	231,622	5,697,800	142,538
General Fund Total	383,069,146	384,217,198	1,148,052	392,786,643	8,569,445

Operating Expense Appropriations Summary	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
Self Supporting					
Operating					
Labor					
Perm Salaries Misc Regular	14,778,275	15,201,978	423,703	16,106,183	904,205
Premium Pay Misc	2,403,014	2,403,014	0	2,403,014	0
Retirement Payout SP & Vac Misc	500,000	500,000	0	500,000	0
Overtime Scheduled Misc	5,908,519	5,908,519	0	5,908,519	0
5010 Salaries Total	23,589,808	24,013,511	423,703	24,917,716	904,205
Retirement Budget	240,850	240,850	0	240,850	0
Retire City Misc	104,463	106,323	1,860	100,562	(5,761)
Retire City Uniform (POL & FIR)	3,674,271	3,646,860	(27,411)	3,452,870	(193,990)
Social Security (OASDI & HI)	26,873	27,851	978	28,853	1,002
Social Sec Medicare(HI Only)	342,054	348,195	6,141	361,306	13,111
Health Service City Match	310,820	332,279	21,459	353,464	21,185
Retiree Health Care Prop B Match	16,470	18,648	2,178	21,189	2,541
Retiree Health Care Prop C Match	45,307	40,333	(4,974)	35,746	(4,587)
Health Service Retiree Subsidy	1,016,980	1,100,174	83,194	1,160,779	60,605
Dependent Coverage	1,444,109	1,540,235	96,126	1,638,779	98,544
Dental Coverage	141,851	149,370	7,519	155,963	6,593
Unemployment Insurance	63,692	24,015	(39,677)	24,917	902
Flexible Benefit Package	3,844	4,089	245	4,334	245
Long Term Disability Insurance	1,664	1,747	83	1,834	87
5130 Fringe Benefits Total	7,433,248	7,580,969	147,721	7,581,446	477
Operating Total	31,023,056	31,594,480	571,424	32,499,162	904,682

Operating Expense Appropriations Summary	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
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	32,290,950	32,862,374	571,424	33,767,056	904,682
Department Expense Total	415,360,096	417,079,572	1,719,476	426,553,699	9,474,127

San Francisco Fire Department Budget FY21 and FY22

Operating Expense By Division		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
General Fund						
Operating						
10001955	FD Communications Center	2,907,105	2,926,731	19,626	3,004,825	78,094
10001962	FD Investigation	2,549,173	2,576,023	26,850	2,661,134	85,111
10001963	FD Prevention	17,335,584	16,471,286	(864,298)	16,974,180	502,894
10001964	FD Support Services	24,329,375	24,435,465	106,090	24,571,671	136,206
10001965	FD Administration	24,359,709	25,050,093	690,384	25,369,370	319,277
10001966	FD Operations	294,545,413	296,179,107	1,633,694	304,307,041	8,127,934
10001968	FD Training	3,636,403	3,693,603	57,200	3,806,009	112,406
10001969	FD NERT Training Program	329,646	331,647	2,001	339,379	7,732
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	2,000,000	2,000,000	0	2,000,000	0
10016875	FD Various Facility Maintenanc	897,864	942,747	44,883	0	(942,747)
10023216	EMS Equipment Replacement	324,090	324,090	0	324,090	0
10034329	FD FF&E and Moving Costs ADF	100,000	0	(100,000)	0	0
10034528	FD City College ISA	300,000	300,000	0	300,000	0

Operating Expense By Division		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
10034529	FD FF&E and Moving Costs FS 35	700,000	0	(700,000)	0	0
10036049	Prevention Community Developmt	50,000	50,000	0	50,000	0
Work Orders/Overhead						
10001959	FD Performing Work Orders	(18,911)	(19,087)	(176)	(19,324)	(237)
10033290	FD WO Port Fireboat Staffing	3,633,576	3,985,813	352,237	4,069,322	83,509
10033291	FD WO Port Fire Prevention	465,627	477,545	11,918	495,146	17,601
10033292	FD WO Port RE Special Events	102,065	103,204	1,139	107,309	4,105
10033293	FD WO Port Plan Review Inspect	222,583	232,209	9,626	240,077	7,868
10033419	FD WO Mayors ECN OEWD Staffing	501,335	506,566	5,231	526,542	19,976
10034532	FD WO MTA Street Planning	417,365	269,012	(148,353)	278,728	9,716
General Fund Total		383,069,146	384,217,198	1,148,052	392,786,643	8,569,445
Self Supporting						
Operating						
10001967	FD Airport Operations	31,023,056	31,594,480	571,424	32,499,162	904,682
Grants Projects						
10035711	FD FY21 NPS Coop Agmt Presidio	869,894	0	(869,894)	0	0
10035712	FD FY21 US Navy Coop Agmt	398,000	0	(398,000)	0	0
10037114	FD FY22 NPS Coop Agmt-Presidio	0	869,894	869,894	869,894	0
10037115	FD FY22 US Navy Coop Agmt	0	398,000	398,000	398,000	0
Self Supporting Total		32,290,950	32,862,374	571,424	33,767,056	904,682
Department Expense Total		415,360,096	417,079,572	1,719,476	426,553,699	9,474,127