



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



## San Francisco Fire Commission City and County of San Francisco

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

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

**As presented to the Fire Commission on February 10, 2021**



## **SAN FRANCISCO FIRE DEPARTMENT BUDGET SUMMARY**

### **FISCAL YEAR 2021-22 AND 2022-23**

#### **MISSION**

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

#### **DIVISIONS**

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

#### **BUDGET PROCESS**

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

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

#### **GUIDELINES FOR USING THIS DOCUMENT**

This budget document contains the Department's draft operational budget for Fiscal Years 2021-22 and 2022-23 as presented to the Fire Commission on February 10, 2021. This document contains a variety of budget information. This book contains summary tables on Departmental revenues and expenses followed by detailed revenue line item explanations. After the revenue section, the document has detailed descriptions of each division's expenses, positions, and line item explanations. The summary tables show the breakdown between the operating budget, annually appropriated projects, and continuing projects. It also shows the funding source, General Fund or Non-General Fund (Airport and Port respectively).

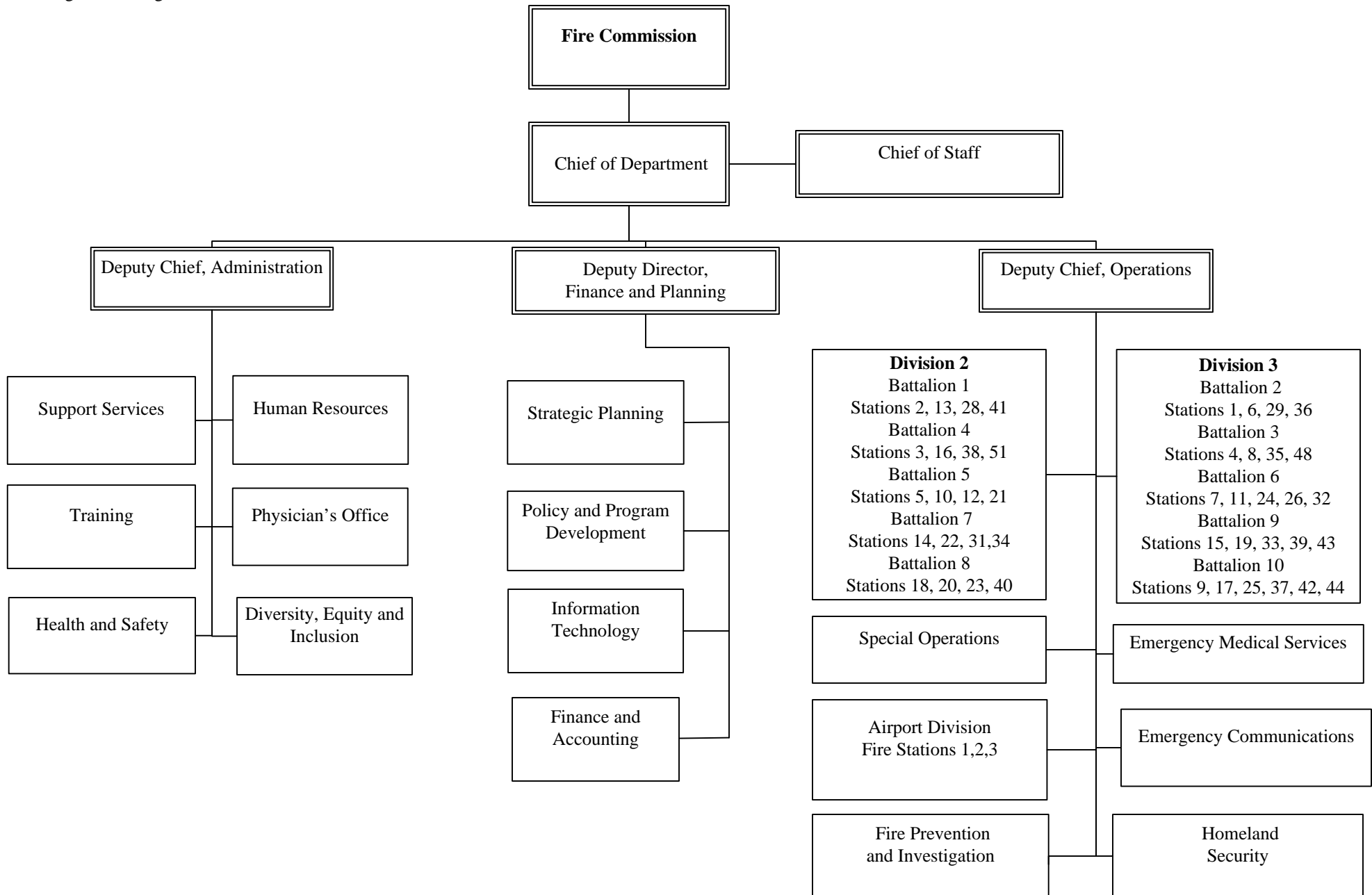


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San Francisco Fire Department  
High Level Organization Chart



# San Francisco Fire Department Organization Chart

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

**Maureen Conefrey**  
**Commission Secretary**  
 1454 Exec Secty III

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

**Olivia Scanlon**  
**Chief of Staff**  
**0952 Deputy Director II**

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

**Mark Corso**  
**Planning and Finance**  
**0954 Deputy Director IV**

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

**Dawn DeWitt**  
**ADC Support Services**  
**H 51, Assistant Deputy Chief**  
 1822 Admin Analyst.  
 1823 Sr Admin Analyst  
 1934 Storekeeper (3)  
 1936 Senior Storekeeper (4)  
 1842 Management Asst.  
 1942 Materials Coordinator  
 7335 Senior Stationary Engineer  
 H 50 Assistant Chief  
 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  
 2232 Senior Physician Specialist  
 2328 Nurse Practitioner  
 1426 Sr Clerk Typist  
  
 Peer Support Unit  
 H 2 Firefighter (2)

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

**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)

**Diversity, Equity, and Inclusion**  
 H 30 Captain

**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)

**Mark Johnson**  
**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)

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

**Erica Arteseros**  
**ADC Homeland Security**  
**H 51, Assistant Deputy Chief**



**San Francisco Fire Department Budget FY22 and FY23**

<b>Operating Revenue By Division</b>		<b>Budget Current</b>	<b>Budget FY General</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>
<b>General Fund</b>						
10001953	Public Safety Sales Tax Allocation	48,530,000	49,060,000	530,000	50,390,000	1,330,000
	<b>FD Emergency Svc Revenue Total</b>	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
	<b>FD Communications Center Total</b>	94,117	94,117	0	94,117	0
10001963	Medical Cannabis Dispensary Application Fees	45,500	45,500	0	45,500	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
	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 Overtime Service Fees	1,500,000	1,500,000	0	1,500,000	0
	Other Public Safety Charges	10,000	10,000	0	10,000	0
	Fire Referral Inspection Fee	188,500	188,500	0	188,500	0
	Fire Residential Inspection Fee	627,041	627,041	0	627,041	0
	Expense Recovery from Bldg Inspection AAO	1,103,031	1,103,031	0	1,103,031	0
	Other General Government Charges	1,500	1,500	0	1,500	0
	False Alarm Response Fee	220,500	220,500	0	220,500	0
	High Rise Fire Inspection Fee	1,957,500	1,957,500	0	1,957,500	0
	SFFD Tax Collector Renewal Fee	2,118,800	2,118,800	0	2,118,800	0
	<b>FD Prevention Total</b>	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
	<b>FD Support Services Total</b>	672,495	672,495	0	672,495	0

Operating Revenue By Division		Budget Current	Budget FY General	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
10001966	Other Fire Dept Charges	4,862,988	4,862,988	0	4,862,988	0
	Insurance Net Revenue	326,000	326,000	0	326,000	0
	Misc Hospital Service Revenue	20,000	20,000	0	20,000	0
	Ambulance Billings	137,405,311	137,405,311	0	137,405,311	0
	Ambulance Contractual Adjustments & Allowances	(110,271,759)	(110,271,759)	0	(110,271,759)	0
	<b>FD Operations Total</b>	<b>32,342,540</b>	<b>32,342,540</b>	<b>0</b>	<b>32,342,540</b>	<b>0</b>
10001968	Other City Property Rentals	20,000	20,000	0	20,000	0
	<b>FD Training Total</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>
10001969	Expense Recovery from Admin Svcs AAO	10,000	10,300	300	10,300	0
	<b>FD NERT Training Program Total</b>	<b>10,000</b>	<b>10,300</b>	<b>300</b>	<b>10,300</b>	<b>0</b>
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
	<b>FD Fire Suppression Total</b>	<b>1,267,894</b>	<b>1,267,894</b>	<b>0</b>	<b>1,267,894</b>	<b>0</b>
10023216	ITI Fr 1G General Fund	1,564,034	1,564,034	0	1,564,034	0
	<b>EMS Equipment Replacement Total</b>	<b>1,564,034</b>	<b>1,564,034</b>	<b>0</b>	<b>1,564,034</b>	<b>0</b>
10001956	CA OES Disaster - State Share	500,000	1,500,000	1,000,000	1,500,000	0
	<b>FD OES Response &amp; Mutual Aid Total</b>	<b>500,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>0</b>
10023215	ITI Fr 1G General Fund	237,464	237,464	0	237,464	0
	<b>FD Fire Prevention Vehicle Rep Total</b>	<b>237,464</b>	<b>237,464</b>	<b>0</b>	<b>237,464</b>	<b>0</b>
10034528	Other Public Safety Charges	300,000	300,000	0	300,000	0
	<b>FD City College ISA Total</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>
10036049	SFFD Orig Filing Posting Fee	50,000	50,000	0	50,000	0
	<b>Prevention Community Developmt Total</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
10001959	Expense Recovery from Emergey Communication AAO	100,507	100,507	0	100,507	0

Operating Revenue By Division		Budget Current	Budget FY General	Variance 21 to 22	Budget FY 2023	Variance 22 to 23
	<b>FD Performing Work Orders Total</b>	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
	<b>FD WO Port Fireboat Staffing Total</b>	4,576,220	4,796,071	219,851	4,796,071	0
10033419	Expense Recovery from Bus & Enc Dev AAO	360,448	360,448	0	360,448	0
	<b>FD WO Mayors ECN OEWD Staffing Total</b>	360,448	360,448	0	360,448	0
10034532	Exp Rec Fr Muni TransprtnAAO	286,465	286,465	0	286,465	0
	<b>FD WO MTA Street Planning Total</b>	286,465	286,465	0	286,465	0
<b>General Fund Total:</b>		<b>108,161,724</b>	<b>109,911,875</b>	<b>1,750,151</b>	<b>111,241,875</b>	<b>1,330,000</b>
<b>Self Supporting</b>						
10035711	Federal Direct Grant	869,894	0	(869,894)	0	0
	<b>FD FY21 NPS Coop Agmt Presidio Total</b>	869,894	0	(869,894)	0	0
10035712	US Navy Cooperative Agreement	398,000	0	(398,000)	0	0
	<b>FD FY21 US Navy Coop Agmt Total</b>	398,000	0	(398,000)	0	0
10037114	Federal Direct Grant	0	869,894	869,894	869,894	0
	<b>FD FY22 NPS Coop Agmt-Presidio Total</b>	0	869,894	869,894	869,894	0
10037115	US Navy Cooperative Agreement	0	398,000	398,000	398,000	0
	<b>FD FY22 US Navy Coop Agmt Total</b>	0	398,000	398,000	398,000	0
10001967	ELIMSD Transfer ADJ Sources	31,023,056	0	(31,023,056)	0	0
	<b>FD Airport Operations Total</b>	31,023,056	0	(31,023,056)	0	0
<b>Self Supporting Total:</b>		<b>32,290,950</b>	<b>1,267,894</b>	<b>-31,023,056</b>	<b>1,267,894</b>	<b>0</b>
<b>Revenue Total</b>		<b>140,452,674</b>	<b>111,179,769</b>	<b>-29,272,905</b>	<b>112,509,769</b>	<b>1,330,000</b>

**General Fund**

**10001953 FD Emergency Svc Revenue**

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
448311 Public Safety Sales Tax Allocation	48,530,000	49,060,000	530,000	50,390,000

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.

<b>10001953 FD Emergency Svc Revenue Total</b>		49,060,000	530,000	50,390,000
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**10001955 FD Communications Center**

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
486310 Expense Recovery from Emergency Communication	94,117	94,117	0	94,117

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

<b>10001955 FD Communications Center Total</b>		94,117	0	94,117
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**10001963 FD Prevention**

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

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

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

The Fire Prevention Division collects copying fees for records requests.

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

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

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

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
460668 Fire Inspection Fees	1,678,888	1,678,888	0	1,678,888

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

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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 involving fire safety, including but not limited to public assemblies, gas stations, and buildings where flammable liquids and hazardous materials are stored or used. The Department is currently working with the Tax Collector's Office and the Mayor's Office on revenue impacts as a result of various fee waivers and deferrals from businesses impacted by the COVID pandemic.

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
460672 SFFD Orig Filing Posting Fee	1,015,000	1,015,000	0	1,015,000

The Fire Prevention Division charges fees for issuing fire permits.

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

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

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

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

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

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

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

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

<b>10001963 FD Prevention Total</b>		17,249,540	0	17,249,540
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**10001964 FD Support Services**

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

The Fire Department receives rental revenues from mobile phone companies that have installed transmission towers on Department property.

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

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

<b>10001964 FD Support Services Total</b>		672,495	0	672,495
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**10001966 FD Operations**

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
460685 Other Fire Dept Charges	4,862,988	4,862,988	0	4,862,988

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

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
465916 Ambulance Billings	137,405,311	137,405,311	0	137,405,311

This projection represents the expected total gross billings before any adjustments in FY 2021-22 and FY 2022-23 for ambulance services, including lower call volumes from the effects of the COVID-19 pandemic.

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
465917 Ambulance Contractual Adjs & Allowances	(110,271,759)	(110,271,759)	0	(110,271,759)

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

Revenue Description Report

San Francisco Fire Department Budget FY22 and FY23

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
465999 Misc Hospital Service Revenue	20,000	20,000	0	20,000
The Fire Department collects a cost recovery fee for medical record information.				
<b>10001966 FD Operations Total</b>		32,342,540	0	32,342,540
<b>10001968 FD Training</b>				
	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
439899 Other City Property Rentals	20,000	20,000	0	20,000
The Division of Training charges fees for using the training facility on Treasure Island.				
<b>10001968 FD Training Total</b>		20,000	0	20,000
<b>10001969 FD NERT Training Program</b>				
	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
486030 Expense Recovery from Admin Svcs AAO	10,000	10,300	300	10,300
This is a work order recovery from the Admin Services for NERT training and services provided.				
<b>10001969 FD NERT Training Program Total</b>		10,300	300	10,300
<b>10026732 FD Fire Suppression</b>				
	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
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.				
<b>10026732 FD Fire Suppression Total</b>		1,267,894	0	1,267,894
<b>10023216 EMS Equipment Replacement</b>				
	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
495001 ITI Fr 1G General Fund	1,564,034	1,564,034	0	1,564,034
This transfer supports the EMS Medical Equipment Fund and is supported by revenue generated by EMS operations.				
<b>10023216 EMS Equipment Replacement Total</b>		1,564,034	0	1,564,034



**10001956 FD OES Response & Mutual Aid**

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

This an expenditure recovery from the State of California OES for any SFFD front line personnel assigned to mutual aid for wildfires. This line item amount has been updated to reflect projected activity during the season.

<b>10001956 FD OES Response &amp; Mutual Aid Total</b>		1,500,000	1,000,000	1,500,000
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**10023215 FD Fire Prevention Vehicle Rep**

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

<b>10023215 FD Fire Prevention Vehicle Rep Total</b>		237,464	0	237,464
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**10034528 FD City College ISA**

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

<b>10034528 FD City College ISA Total</b>		300,000	0	300,000
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**10036049 Prevention Community Developmt**

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

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

<b>10036049 Prevention Community Developmt Total</b>		50,000	0	50,000
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**10001959 FD Performing Work Orders**

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
486310 Expense Recovery from Emergency Communication	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.

<b>10001959 FD Performing Work Orders Total</b>		100,507	0	100,507
<b>10033290 FD WO Port Fireboat Staffing</b>				
	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
486530 Expense Recovery from Port Commission AAO	4,576,220	4,796,071	219,851	4,796,071
This is a work order recovery from the Port Operating Fund for Fireboat and Fire Prevention staffing.				
<b>10033290 FD WO Port Fireboat Staffing Total</b>		4,796,071	219,851	4,796,071
<b>10033419 FD WO Mayors ECN OEWD Staffing</b>				
	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.				
<b>10033419 FD WO Mayors ECN OEWD Staffing Total</b>		360,448	0	360,448
<b>10034532 FD WO MTA Street Planning</b>				
	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
486460 Exp Rec Fr Muni TransprtnAAO	286,465	286,465	0	286,465
This item represents funding from the SFMTA for a position dedicated to Street Planning and other special projects.				
<b>10034532 FD WO MTA Street Planning Total</b>		286,465	0	286,465
<b>General Fund Total:</b>	<b>108,161,724</b>	<b>109,911,875</b>	<b>1,750,151</b>	<b>111,241,875</b>
<b>Self Supporting</b>				
<b>10035711 FD FY21 NPS Coop Agmt Presidio</b>				
	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
444939 Federal Direct Grant	869,894	0	(869,894)	0
This item represents a transfer from the Federal government for providing services to the Presidio in FY21.				
<b>10035711 FD FY21 NPS Coop Agmt Presidio Total</b>		0	(869,894)	0

**10035712 FD FY21 US Navy Coop Agmt**

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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 FY21.

<b>10035712 FD FY21 US Navy Coop Agmt Total</b>		0	(398,000)	0
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**10037114 FD FY22 NPS Coop Agmt-Presidio**

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
444939 Federal Direct Grant	0	869,894	869,894	869,894

This item corresponds to revenue received from the Federal Government for providing services in FY22.

<b>10037114 FD FY22 NPS Coop Agmt-Presidio Total</b>		869,894	869,894	869,894
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**10037115 FD FY22 US Navy Coop Agmt**

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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 in FY22.

<b>10037115 FD FY22 US Navy Coop Agmt Total</b>		398,000	398,000	398,000
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**10001967 FD Airport Operations**

	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
999989 ELIMSD Transfer ADJ Sources	31,023,056	0	(31,023,056)	0

This is a system adjustment that corresponds to funding from the Airport fund and will be updated later in the process.

<b>10001967 FD Airport Operations Total</b>		0	(31,023,056)	0
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<b>Self Supporting Total:</b>	<b>32,290,950</b>	<b>1,267,894</b>	<b>(31,023,056)</b>	<b>1,267,894</b>
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<b>Revenue Total</b>	<b>140,452,674</b>	<b>111,179,769</b>	<b>(29,272,905)</b>	<b>112,509,769</b>
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**San Francisco Fire Department Budget FY22 and FY23**

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>
<b>General Fund</b>					
<b>Operating</b>					
<b>Labor</b>					
Perm Salaries Misc Regular	194,476,619	200,739,694	6,263,075	215,846,378	11,106,684
Temp Misc Regular Salaries	636,868	1,500,623	863,755	1,500,623	0
Premium Pay Misc	26,307,626	28,618,487	2,310,861	30,047,912	1,429,425
Overtime Scheduled Misc	30,613,839	34,880,101	4,266,262	36,595,844	1,715,743
<b>5010 Salaries Total</b>	<b>252,034,952</b>	<b>265,738,905</b>	<b>13,703,953</b>	<b>283,990,757</b>	<b>14,251,852</b>
Retire City Misc	1,745,939	1,890,729	144,790	1,799,833	(90,896)
Retire City Uniform (POL & FIR)	45,393,442	46,702,612	1,309,170	44,875,070	(1,827,542)
Social Security (OASDI & HI)	505,865	607,454	101,589	632,103	24,649
Social Sec Medicare(HI Only)	3,654,509	3,969,219	314,710	4,190,610	221,391
Health Service City Match	4,471,795	4,872,454	400,659	5,163,728	291,274
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	22,337,030	1,738,349	23,677,631	1,340,601
Dental Coverage	2,026,171	2,170,181	144,010	2,257,513	87,332
Unemployment Insurance	680,498	273,748	(406,750)	289,008	15,260
Flexible Benefit Package	52,283	61,758	9,475	65,463	3,705
Long Term Disability Insurance	23,711	26,770	3,059	28,220	1,450
<b>5130 Fringe Benefits Total</b>	<b>81,802,334</b>	<b>85,519,591</b>	<b>3,717,257</b>	<b>85,581,554</b>	<b>61,963</b>
<b>Non Labor</b>					
5210 Non Personnel Services	2,465,940	2,470,710	4,770	2,470,710	0

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>
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	27,808,668	720,346	27,824,732	16,064
5950 Intrafund Transfers Out	1,801,498	1,801,498	0	1,801,498	0
<b>Operating Total</b>	<b>371,793,906</b>	<b>388,917,139</b>	<b>17,123,233</b>	<b>406,247,018</b>	<b>13,329,879</b>
<b>Annual Projects - Authority Control</b>					
<b>Non Labor</b>					
5400 Materials & Supplies	1,079,646	1,079,646	0	1,079,646	0
<b>Annual Projects - Authority Control Total</b>	<b>1,079,646</b>	<b>1,079,646</b>	<b>0</b>	<b>1,079,646</b>	<b>0</b>
<b>Continuing Projects - Authority Control</b>					
<b>Labor</b>					
Programmatic Projects Budget	3,650,000	1,850,000	(1,800,000)	1,850,000	0
<b>5060 Programmatic Projects Total</b>	<b>3,650,000</b>	<b>1,850,000</b>	<b>(1,800,000)</b>	<b>1,850,000</b>	<b>0</b>
<b>Non Labor</b>					
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)
<b>Continuing Projects - Authority Control</b>	<b>4,871,954</b>	<b>3,116,837</b>	<b>-1,755,117</b>	<b>2,174,090</b>	<b>-942,747</b>
<b>Work Orders/Overhead</b>					
<b>Labor</b>					
Perm Salaries Misc Regular	2,562,124	4,320,586	1,758,462	4,562,106	241,520
Temp Misc Regular Salaries	283,533	35,023	(248,510)	36,992	1,969

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>
Premium Pay Misc	269,964	435,605	165,641	474,067	38,462
Overtime Scheduled Misc	394,359	1,796,488	1,402,129	1,889,553	93,065
<b>5010 Salaries Total</b>	<b>3,509,980</b>	<b>6,587,702</b>	<b>3,077,722</b>	<b>6,962,718</b>	<b>375,016</b>
Retire City Misc	69,190	35,901	(33,289)	33,956	(1,945)
Retire City Uniform (POL & FIR)	552,844	1,028,028	475,184	980,388	(47,640)
Social Security (OASDI & HI)	34,963	11,190	(23,773)	11,646	456
Social Sec Medicare(HI Only)	50,795	98,864	48,069	104,492	5,628
Health Service City Match	38,933	80,106	41,173	84,900	4,794
Health Service Retiree Subsidy	140,734	152,247	11,513	160,634	8,387
Dependent Coverage	231,902	434,314	202,412	460,385	26,071
Dental Coverage	22,150	41,191	19,041	42,847	1,656
Unemployment Insurance	9,477	6,589	(2,888)	6,960	371
Fringe Adjustments Budget	208,513	0	(208,513)	0	0
Flexible Benefit Package	2,227	0	(2,227)	0	0
Long Term Disability Insurance	1,529	590	(939)	619	29
<b>5130 Fringe Benefits Total</b>	<b>1,363,257</b>	<b>1,889,020</b>	<b>525,763</b>	<b>1,886,827</b>	<b>(2,193)</b>
<b>Non Labor</b>					
5200 Overhead Allocations	143,593	143,593	0	143,593	0
5210 Non Personnel Services	300,412	540,086	239,674	540,086	0
5400 Materials & Supplies	0	25,000	25,000	25,000	0
5810 Services Of Other Depts	6,398	6,137	(261)	6,137	0
<b>Work Orders/Overhead Total</b>	<b>5,323,640</b>	<b>9,191,538</b>	<b>3,867,898</b>	<b>9,564,361</b>	<b>372,823</b>
<b>General Fund Total</b>	<b>383,069,146</b>	<b>402,305,160</b>	<b>19,236,014</b>	<b>419,065,115</b>	<b>12,759,955</b>

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>
<b>Self Supporting</b>					
<b>Operating</b>					
<b>Labor</b>					
Perm Salaries Misc Regular	14,778,275	14,886,508	108,233	15,772,870	886,362
Premium Pay Misc	2,403,014	2,520,316	117,302	2,776,652	256,336
Retirement Payout SP & Vac Misc	500,000	500,000	0	500,000	0
Overtime Scheduled Misc	5,908,519	5,934,973	26,454	6,286,696	351,723
<b>5010 Salaries Total</b>	<b>23,589,808</b>	<b>23,841,797</b>	<b>251,989</b>	<b>25,336,218</b>	<b>1,494,421</b>
Retirement Budget	240,850	240,850	0	240,850	0
Retire City Misc	104,463	71,802	(32,661)	67,912	(3,890)
Retire City Uniform (POL & FIR)	3,674,271	3,641,705	(32,566)	3,495,583	(146,122)
Social Security (OASDI & HI)	26,873	18,036	(8,837)	18,704	668
Social Sec Medicare(HI Only)	342,054	345,705	3,651	367,376	21,671
Health Service City Match	310,820	324,735	13,915	345,468	20,733
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	1,511,756	67,647	1,608,592	96,836
Dental Coverage	141,851	146,463	4,612	152,940	6,477
Unemployment Insurance	63,692	23,843	(39,849)	25,335	1,492
Flexible Benefit Package	3,844	4,003	159	4,244	241
Long Term Disability Insurance	1,664	1,180	(484)	1,238	58
<b>5130 Fringe Benefits Total</b>	<b>7,433,248</b>	<b>7,489,233</b>	<b>55,985</b>	<b>7,545,956</b>	<b>56,723</b>
<b>Operating Total</b>	<b>31,023,056</b>	<b>31,331,030</b>	<b>307,974</b>	<b>32,882,174</b>	<b>1,551,144</b>

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>
<b>Self Supporting Total</b>	<b>32,290,950</b>	<b>32,598,924</b>	<b>307,974</b>	<b>34,150,068</b>	<b>1,551,144</b>
<b>Department Total</b>	<b>415,360,096</b>	<b>434,904,084</b>	<b>19,543,988</b>	<b>453,215,183</b>	<b>14,311,099</b>



**San Francisco Fire Department Budget FY22 and FY23**

<b>Operating Expense By Division</b>		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>
<b>General Fund</b>						
<b>Operating</b>						
10001955	FD Communications Center	2,907,105	2,943,227	36,122	3,064,961	121,734
10001962	FD Investigation	2,549,173	2,926,853	377,680	3,054,937	128,084
10001963	FD Prevention	17,335,584	17,966,083	630,499	18,539,247	573,164
10001964	FD Support Services	24,329,375	25,762,600	1,433,225	25,986,286	223,686
10001965	FD Administration	24,359,709	25,437,305	1,077,596	25,827,909	390,604
10001966	FD Operations	294,545,413	307,759,858	13,214,445	323,502,302	12,742,444
10001968	FD Training	3,636,403	3,986,943	350,540	4,128,493	141,550
10001969	FD NERT Training Program	329,646	332,772	3,126	341,385	8,613
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
<b>Annual Projects - Authority Control</b>						
10023214	FD Firefighter Uniforms & Turn	1,079,646	1,079,646	0	1,079,646	0
<b>Continuing Projects - Authority Control</b>						
10001956	FD OES Response & Mutual Aid	500,000	1,500,000	1,000,000	1,500,000	0
10001966	FD Operations	2,000,000	0	(2,000,000)	0	0
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

<b>Operating Expense By Division</b>		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>	<b>Variance 22 to 23</b>
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
<b>Work Orders/Overhead</b>						
10001959	FD Performing Work Orders	(18,911)	0	18,911	0	0
10033290	FD WO Port Fireboat Staffing	3,633,576	3,664,618	31,042	3,822,765	158,147
10033291	FD WO Port Fire Prevention	465,627	496,472	30,845	517,159	20,687
10033292	FD WO Port RE Special Events	102,065	111,378	9,313	116,036	4,658
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	253,283	(248,052)	263,272	9,989
10034532	FD WO MTA Street Planning	417,365	274,300	(143,065)	285,085	10,785
10036838	FIR Crisis Response Team	0	4,159,278	4,159,278	4,319,967	160,689
<b>General Fund Total</b>		<b>383,069,146</b>	<b>402,305,160</b>	<b>19,236,014</b>	<b>419,065,115</b>	<b>12,759,955</b>
<b>Self Supporting</b>						
<b>Operating</b>						
10001967	FD Airport Operations	31,023,056	31,331,030	307,974	32,882,174	1,551,144
<b>Grants Projects</b>						
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
<b>Self Supporting Total</b>		<b>32,290,950</b>	<b>32,598,924</b>	<b>307,974</b>	<b>34,150,068</b>	<b>1,551,144</b>
<b>Expense Total</b>		<b>415,360,096</b>	<b>434,904,084</b>	<b>19,543,988</b>	<b>453,215,183</b>	<b>14,311,099</b>

FD Communications Center Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	1,453,752	1,468,698	14,946	1,540,826
509010	Premium Pay Misc	308,649	314,905	6,256	332,605
511010	Overtime Scheduled Misc	536,588	554,388	17,800	593,566
513010	Retire City Misc	(350)	(346)	4	(332)
513030	Retire City Uniform (POL & FIR)	320,280	313,646	(6,634)	296,308
514010	Social Security (OASDI & HI)	(83)	(86)	(3)	(90)
514020	Social Sec Medicare(HI Only)	33,335	33,902	567	35,772
515010	Health Service City Match	23,891	25,061	1,170	26,332
515710	Dependent Coverage	119,194	124,698	5,504	131,108
516010	Dental Coverage	11,566	11,950	384	12,329
517010	Unemployment Insurance	6,208	2,339	(3,869)	2,468
519110	Flexible Benefit Package	(42)	(45)	(3)	(48)
527860	UC Medical Services	94,117	94,117	0	94,117
		<b>2,907,105</b>	<b>2,943,227</b>	<b>36,122</b>	<b>3,064,961</b>

FD Communications Center Salary Detail

Uniform Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(7.52)	(7.56)	(1,054,292)	(7.63)	(1,123,780)
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,473,763	10.00	1,556,603
H030_F	A		Captain, Fire Suppression	1.00	1.00	168,287	1.00	177,746
H033_F	A		Captain, Emergency Medical Services	4.00	4.00	673,148	4.00	710,986
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	202,013	1.00	213,368
				<b>8.48</b>	<b>8.44</b>	<b>1,462,919</b>	<b>8.37</b>	<b>1,534,923</b>

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	1,453,752	1,468,698	14,946	1,540,826

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

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

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

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

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
513010	Retire City Misc	(350)	(346)	4	(332)
513030	Retire City Uniform (POL & FIR)	320,280	313,646	(6,634)	296,308
514010	Social Security (OASDI & HI)	(83)	(86)	(3)	(90)
514020	Social Sec Medicare(HI Only)	33,335	33,902	567	35,772
515010	Health Service City Match	23,891	25,061	1,170	26,332
515710	Dependent Coverage	119,194	124,698	5,504	131,108
516010	Dental Coverage	11,566	11,950	384	12,329
517010	Unemployment Insurance	6,208	2,339	(3,869)	2,468
519110	Flexible Benefit Package	(42)	(45)	(3)	(48)
<b>Fringe Benefits Total</b>		513,999	511,119	(2,880)	503,847

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

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
527860	UC Medical Services	94,117	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).

**FD OES Response & Mutual Aid Summary Table**

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

**FD OES Response & Mutual Aid Salary Detail**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

**Expenditure Description Report**

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

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

FD Performing Work Orders Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	(102,362)	0	102,362	0
505010	Temp Misc Regular Salaries	93,132	0	(93,132)	0
514010	Social Security (OASDI & HI)	5,774	0	(5,774)	0
514020	Social Sec Medicare(HI Only)	1,350	0	(1,350)	0
515010	Health Service City Match	(2,099)	0	2,099	0
515710	Dependent Coverage	(10,382)	0	10,382	0
516010	Dental Coverage	(1,030)	0	1,030	0
517010	Unemployment Insurance	(25)	0	25	0
519110	Flexible Benefit Package	(3,269)	0	3,269	0
		<b>(18,911)</b>	<b>0</b>	<b>18,911</b>	<b>0</b>

FD Performing Work Orders Salary Detail

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

Expenditure Description Report

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
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**FD Performing Work Orders (10001959)**

**San Francisco Fire Department Budget FY22 and FY23**

501010	Perm Salaries Misc Regular	(102,362)	0	102,362	0
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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.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

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

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

FD Investigation Summary Table

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	1,626,720	1,754,070	127,350	1,859,538
509010	Premium Pay Misc	163,461	268,131	104,670	283,203
511010	Overtime Scheduled Misc	120,939	208,584	87,645	220,085
513010	Retire City Misc	17,633	17,960	327	17,028
513030	Retire City Uniform (POL & FIR)	376,784	413,882	37,098	395,063
514010	Social Security (OASDI & HI)	4,842	5,084	242	5,337
514020	Social Sec Medicare(HI Only)	27,711	32,347	4,636	34,261
515010	Health Service City Match	34,276	37,580	3,304	39,992
515710	Dependent Coverage	145,849	159,977	14,128	170,341
516010	Dental Coverage	14,535	15,728	1,193	16,433
517010	Unemployment Insurance	5,161	2,232	(2,929)	2,362
519120	Long Term Disability Insurance	305	321	16	337
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
		<b>2,549,173</b>	<b>2,926,853</b>	<b>377,680</b>	<b>3,054,937</b>

FD Investigation Salary Detail

<b>Uniform Salaries</b>				<b>Current</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>	<b>FY23</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
9993U_Z	A		Attrition Savings - Uniform	(2.98)	(2.52)	(392,054)	(2.47)	(406,595)
H006_F	A		Investigator, Fire Department	11.00	11.00	1,672,480	11.00	1,766,490
H006_F	A	2022R	Investigator, Fire Department	0.00	(2.00)	(304,087)	(2.00)	(321,180)
H024_F	A		Lieutenant, Fire Investigation	1.00	1.00	166,388	1.00	175,741
H024_F	A	2022R	Lieutenant, Fire Investigation	0.00	2.00	332,777	2.00	351,483
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	190,041	1.00	200,723
				<b>10.02</b>	<b>10.48</b>	<b>1,665,545</b>	<b>10.53</b>	<b>1,766,662</b>
<b>Permanent Salaries</b>				<b>Current</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>	<b>FY23</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
1820_C	A		Junior Administrative Analyst	1.00	1.00	81,676	1.00	85,753
				<b>1.00</b>	<b>1.00</b>	<b>81,676</b>	<b>1.00</b>	<b>85,753</b>



**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	1,626,720	1,754,070	127,350	1,859,538

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
509010	Premium Pay Misc	163,461	268,131	104,670	283,203

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

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
513010	Retire City Misc	17,633	17,960	327	17,028
513030	Retire City Uniform (POL & FIR)	376,784	413,882	37,098	395,063
514010	Social Security (OASDI & HI)	4,842	5,084	242	5,337
514020	Social Sec Medicare(HI Only)	27,711	32,347	4,636	34,261
515010	Health Service City Match	34,276	37,580	3,304	39,992
515710	Dependent Coverage	145,849	159,977	14,128	170,341
516010	Dental Coverage	14,535	15,728	1,193	16,433
517010	Unemployment Insurance	5,161	2,232	(2,929)	2,362
519120	Long Term Disability Insurance	305	321	16	337
	<b>Fringe Benefits Total</b>	<b>627,096</b>	<b>685,111</b>	<b>58,015</b>	<b>681,154</b>

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

**FD Investigation (10001962)****San Francisco Fire Department Budget FY22 and FY23**

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

This item funds background evaluations for the unit.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
535000	Other Current Expenses Budget	200	200	0	200

This item funds the cost of subscriptions for the unit.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	10,429,982	10,886,182	456,200	11,495,497
509010	Premium Pay Misc	704,842	747,186	42,344	748,628
511010	Overtime Scheduled Misc	1,500,000	1,500,000	0	1,500,000
513010	Retire City Misc	429,666	447,714	18,048	425,965
513030	Retire City Uniform (POL & FIR)	2,016,681	2,032,771	16,090	1,925,486
514010	Social Security (OASDI & HI)	126,856	133,623	6,767	139,366
514020	Social Sec Medicare(HI Only)	183,206	190,435	7,229	199,291
515010	Health Service City Match	214,800	230,435	15,635	244,225
515710	Dependent Coverage	902,210	965,398	63,188	1,023,341
516010	Dental Coverage	90,686	95,769	5,083	99,617
517010	Unemployment Insurance	34,115	13,135	(20,980)	13,745
519110	Flexible Benefit Package	3,762	3,995	233	4,235
519120	Long Term Disability Insurance	6,940	7,458	518	7,869
521030	Air Travel Employees	0	4,000	4,000	4,000
521050	Non Air Travel Employees	1,000	1,000	0	1,000
522000	Training Budget	20,000	20,000	0	20,000
524010	Membership Fees	850	850	0	850
527000	Professional & Specialized Svcs Budget	80,000	80,000	0	80,000
528010	Scavenger Services	2,880	2,880	0	2,880
530210	Garage Rent	6,240	6,240	0	6,240
535000	Other Current Expenses Budget	58,680	58,680	0	58,680
535510	Copy Machine	16,000	16,000	0	16,000
540000	Materials & Supplies Budget	115,550	115,550	0	115,550
581083	ADM Real Estate 49 SVN Rent	191,448	279,863	88,415	279,863
581360	DT Telecommunications Services	30,547	30,661	114	30,661
581470	GF HR Client Svc Recruit Assess	96,258	96,258	0	96,258
581650	Leases Paid To Real Estate	72,385	0	(72,385)	0
		<b>17,335,584</b>	<b>17,966,083</b>	<b>630,499</b>	<b>18,539,247</b>

FD Prevention Salary Detail

Uniform Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(8.60)	(8.60)	(1,389,443)	(8.60)	(1,467,543)
H004_F	A		Inspector, Fire Department	43.00	43.00	6,537,877	43.00	6,905,370
H004_F	A	2022N	Inspector, Fire Department	0.00	4.00	608,175	4.00	642,360
H022_F	A		Lieutenant, Fire Prevention	8.00	8.00	1,331,107	8.00	1,405,928
H032_F	A		Captain, Fire Prevention or Fire Investigation	2.00	2.00	380,083	2.00	401,447
H032_F	A	2022A	Captain, Fire Prevention or Fire Investigation	0.00	1.00	190,041	1.00	200,723
H042_F	A		Assistant Fire Marshal	4.00	4.00	858,258	4.00	906,500
H051_F	A		Assistant Deputy Chief II	1.00	1.00	260,499	1.00	275,142
				<b>49.40</b>	<b>54.40</b>	<b>8,776,597</b>	<b>54.40</b>	<b>9,269,927</b>

Permanent Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1041_C	A		IS Engineer-Assistant	1.00	1.00	133,114	1.00	139,758
1042_C	A		IS Engineer-Journey	1.00	1.00	147,424	1.00	154,783
1063_C	A		IS Programmer Analyst-Senior	0.00	0.00	0	0.00	0
1063_C	A	2022L	IS Programmer Analyst-Senior	0.00	1.00	124,898	1.00	131,132
1093_C	A		IT Operations Support Administrator III	1.00	1.00	109,766	1.00	115,245
1426_C	A		Senior Clerk Typist	0.00	0.00	0	0.00	0
1446_C	A		Secretary II	1.00	1.00	83,504	1.00	87,672
1652_C	A		Accountant II	1.00	1.00	99,511	1.00	104,478
1820_C	A		Junior Administrative Analyst	3.00	3.00	245,027	3.00	257,257
1822_C	A	2022M	Administrative Analyst	0.00	1.00	107,408	1.00	112,769
1840_C	A		Junior Management Assistant	1.00	1.00	87,082	1.00	91,428
5215_C	A		Fire Protection Engineer	7.00	7.00	1,168,590	7.00	1,226,919
6281_C	A		Fire Safety Inspector II	4.00	4.00	642,088	4.00	674,137
9993M_Z	A		Attrition Savings - Miscellaneous	(6.37)	(6.37)	(864,496)	(6.37)	(907,646)
				<b>13.63</b>	<b>15.63</b>	<b>2,083,916</b>	<b>15.63</b>	<b>2,187,932</b>

Expenditure Description Report

	Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010 Perm Salaries Misc Regular	10,429,982	10,886,182	456,200	11,495,497

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

**FD Prevention (10001963)**

**San Francisco Fire Department Budget FY22 and FY23**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
509010	Premium Pay Misc	704,842	747,186	42,344	748,628

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

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
513010	Retire City Misc	429,666	447,714	18,048	425,965
513030	Retire City Uniform (POL & FIR)	2,016,681	2,032,771	16,090	1,925,486
514010	Social Security (OASDI & HI)	126,856	133,623	6,767	139,366
514020	Social Sec Medicare(HI Only)	183,206	190,435	7,229	199,291
515010	Health Service City Match	214,800	230,435	15,635	244,225
515710	Dependent Coverage	902,210	965,398	63,188	1,023,341
516010	Dental Coverage	90,686	95,769	5,083	99,617
517010	Unemployment Insurance	34,115	13,135	(20,980)	13,745
519110	Flexible Benefit Package	3,762	3,995	233	4,235
519120	Long Term Disability Insurance	6,940	7,458	518	7,869
	<b>Fringe Benefits Total</b>	<b>4,008,922</b>	<b>4,120,733</b>	<b>111,811</b>	<b>4,083,140</b>

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

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

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

**FD Prevention (10001963)**

**San Francisco Fire Department Budget FY22 and FY23**

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
522000	Training Budget	20,000	20,000	0	20,000

This item funds training in Fire Prevention.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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 (UFC), and the Northern California Fire Prevention Officers Association. International Code Council (ICC) is dedicated to developing a single set of comprehensive and coordinated national model of construction codes. Uniform Fire Code Association (UFC) maintains the Uniform Fire Code to include regulations governing the storage, use, and handling of dangerous and hazardous materials, substances, & devices and regulations governing the assurance of adequate egress and other fire protection requirements.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

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

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

**FD Prevention (10001963)**

**San Francisco Fire Department Budget FY22 and FY23**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
581083	ADM Real Estate 49 SVN Rent	191,448	279,863	88,415	279,863

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
581360	DT Telecommunications Services	30,547	30,661	114	30,661

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
581470	GF HR Client Svc Recruit 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.

**FD Prevention (10001963)****San Francisco Fire Department Budget FY22 and FY23**

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

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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 have been replaced by the rent and overhead for 49 South Van Ness now that portions of Fire Prevention have relocated to the City's new Permit Center.



FD Support Services Summary Table

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	2,565,967	3,218,412	652,445	3,392,411
509010	Premium Pay Misc	264,960	311,948	46,988	329,272
511010	Overtime Scheduled Misc	486,846	617,539	130,693	651,948
513010	Retire City Misc	168,854	243,751	74,897	231,165
513030	Retire City Uniform (POL & FIR)	457,612	514,909	57,297	489,700
514010	Social Security (OASDI & HI)	46,623	69,252	22,629	72,712
514020	Social Sec Medicare(HI Only)	48,108	60,144	12,036	63,418
515010	Health Service City Match	75,505	99,485	23,980	105,445
515710	Dependent Coverage	259,075	322,805	63,730	342,176
516010	Dental Coverage	27,170	33,865	6,695	35,220
517010	Unemployment Insurance	8,957	4,150	(4,807)	4,371
519110	Flexible Benefit Package	3,828	8,757	4,929	9,281
519120	Long Term Disability Insurance	2,859	4,256	1,397	4,468
528000	Maint Svcs Bldgs & Impvts Budget	193,381	193,381	0	193,381
528010	Scavenger Services	219,862	219,862	0	219,862
529000	Maint Svcs Equipment Budget	280,568	280,568	0	280,568
530000	Rents Leases Bldgs&Struct Budget	6,000	6,000	0	6,000
535000	Other Current Expenses Budget	39,100	39,100	0	39,100
540000	Materials & Supplies Budget	4,146,454	4,146,454	0	4,146,454
552210	Fees Licenses Permits	203,129	203,129	0	203,129
581051	GF PUC Light Heat & Power	637,376	717,422	80,046	717,422
581061	EF PUC Water	419,102	419,102	0	419,102
581063	PUC Sewer Service Charges	135,670	158,740	23,070	158,740
581064	EF PUC Water Charges	144,332	163,732	19,400	163,732
581065	Adm Real Estate Special Svcs	51,484	53,754	2,270	53,754
581067	Sr DPW Building Repair	23,477	24,299	822	25,149
581068	Sr DPW Street Cleaning	14,413	14,918	505	15,440
581140	DT Technology Projects	108,572	108,572	0	108,572

**FD Support Services (10001964)**

**San Francisco Fire Department Budget FY22 and FY23**

581210	DT Technology Infrastructure	5,028,032	5,275,312	247,280	5,275,312
581280	DT SFGov TV Services	52,680	52,680	0	52,680
581325	DT Enterprise Tech Contracts	254,846	254,353	(493)	254,353
581350	GF-Emergency Communications	14,091	14,091	0	14,091
581360	DT Telecommunications Services	706,560	709,210	2,650	709,210
581410	GF GSA Facilities Mgmt Svcs	309,933	278,920	(31,013)	278,920
581580	GF Chs Toxic Waste&Haz Mat Svc	20,004	21,534	1,530	21,534
581680	EF Municipal Railway	20,000	20,000	0	20,000
581710	Is Purch Central Shops Auto Maint	5,797,972	5,702,255	(95,717)	5,702,255
581740	Is Purch Central Shops Fuel Stock	271	295	24	295
581820	Is Purch Reproduction	17,057	17,057	0	17,057
581890	GF Rent Paid To Real Estate	1,068,645	1,158,587	89,942	1,158,587
		<b>24,329,375</b>	<b>25,762,600</b>	<b>1,433,225</b>	<b>25,986,286</b>

**FD Support Services Salary Detail**

<b>Uniform Salaries</b>				<b>Current</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>	<b>FY23</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
9993U_Z	A		Attrition Savings - Uniform	(2.00)	(2.00)	(281,839)	(2.00)	(297,681)
H002_F	A		Firefighter	11.00	11.00	1,395,184	11.00	1,473,607
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	294,753	2.00	311,321
H030_F	A		Captain, Fire Suppression	1.00	1.00	168,287	1.00	177,746
H051_F	A		Assistant Deputy Chief II	1.00	1.00	260,499	1.00	275,142
H051_F	A	2022I	Assistant Deputy Chief II	0.00	1.00	260,499	1.00	275,142
				<b>13.00</b>	<b>14.00</b>	<b>2,097,383</b>	<b>14.00</b>	<b>2,215,277</b>
<b>Permanent Salaries</b>				<b>Current</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>	<b>FY23</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
1822_C	A		Administrative Analyst	1.00	1.00	107,408	1.00	112,769
1823_C	A		Senior Administrative Analyst	1.00	1.00	125,163	1.00	131,410
1842_C	A		Management Assistant	1.00	1.00	98,848	1.00	103,782
1934_C	A		Storekeeper	2.00	2.00	145,331	2.00	152,585
1936_C	A		Senior Storekeeper	5.00	5.00	387,177	5.00	406,503
1942_C	A		Assistant Materials Coordinator	1.00	1.00	122,169	1.00	128,267
7335_C	A		Senior Stationary Engineer	1.00	1.00	122,696	1.00	128,820
9993M_Z	A		Attrition Savings - Miscellaneous	(3.42)	0.00	0	0.00	0
				<b>8.58</b>	<b>12.00</b>	<b>1,108,792</b>	<b>12.00</b>	<b>1,164,136</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	2,565,967	3,218,412	652,445	3,392,411

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
509010	Premium Pay Misc	264,960	311,948	46,988	329,272

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

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
513010	Retire City Misc	168,854	243,751	74,897	231,165
513030	Retire City Uniform (POL & FIR)	457,612	514,909	57,297	489,700
514010	Social Security (OASDI & HI)	46,623	69,252	22,629	72,712
514020	Social Sec Medicare(HI Only)	48,108	60,144	12,036	63,418
515010	Health Service City Match	75,505	99,485	23,980	105,445
515710	Dependent Coverage	259,075	322,805	63,730	342,176
516010	Dental Coverage	27,170	33,865	6,695	35,220
517010	Unemployment Insurance	8,957	4,150	(4,807)	4,371
519110	Flexible Benefit Package	3,828	8,757	4,929	9,281
519120	Long Term Disability Insurance	2,859	4,256	1,397	4,468
	<b>Fringe Benefits Total</b>	1,098,591	1,361,374	262,783	1,357,956

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

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

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

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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).

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

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

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

**Medical Supplies - \$2,015,000**

Medical Supplies: Covers all items used in medical calls (gloves, blankets, glucose tests, etc), defibrillator supplies (cable pads), gurney supplies, and stairchair supplies, \$1,465,000  
 Pharmaceuticals: All drugs used on medical runs, \$500,000  
 Minor Medical Equipment: AED defibrillators, batteries, gurneys, stairchairs, \$50,000

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

Vehicle fuel and lubricants: Funds all departmental fuel use from its tanks as well as miscellaneous supplies, \$1,000,000  
 Vehicle parts and supplies: Parts for all fire engines, aerial trucks, fire vehicles, ambulances, as well as fireboats and watercraft \$260,000

**Facility Related Supplies & Materials - \$471,454**

Hardware, Electrical, Lighting, Plumbing: Supports the costs of boiler parts, kitchen & shower plumbing repair parts, switches, lightbulbs, ballasts and other supplies, \$164,454  
 Lumber, Other Building Maintenance Supplies: Lumber, fencing, roofing materials for repairs \$45,000  
 Cleaning Supplies: Used in all firehouses and at the warehouse increasing due to COVID-19, \$200,000  
 Small Tools: Chainsaws, propper pumps for water removal, drills, sawsalls, water vacuums, and other related items, \$25,000  
 Office Supplies: Copy paper, envelopes, printer ink, maps, \$15,000  
 Other Materials & Supplies Appliances, cameras, flags, equipment, \$22,000

**Firefighting Supplies - \$400,000**

Fire Fighting and Rescue: Hose, ropes, SCBA supplies, roof/salvage covers, canvas bags, leather straps, wildland supplies, thermal camera supplies, \$375,000  
 Other Safety Expenses: Medical waste disposal, ambulance cleaning, minor safety tools and supplies, \$25,000

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
581051	GF PUC Light Heat & Power	637,376	717,422	80,046	717,422

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.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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 FY22 and FY23**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
581063	PUC Sewer Service Charges	135,670	158,740	23,070	158,740

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
581064	EF PUC Water Charges	144,332	163,732	19,400	163,732

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.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
581065	Adm Real Estate Special Svcs	51,484	53,754	2,270	53,754

This item funds the Real Estate Special Services work order.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
581067	Sr DPW Building Repair	23,477	24,299	822	25,149

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
581068	Sr DPW Street Cleaning	14,413	14,918	505	15,440

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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 FY22 and FY23**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
581210	DT Technology Infrastructure	5,028,032	5,275,312	247,280	5,275,312

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.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
581325	DT Enterprise Tech Contracts	254,846	254,353	(493)	254,353

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.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
581350	GF-Emergency Communications	14,091	14,091	0	14,091

not yet set

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
581360	DT Telecommunications Services	706,560	709,210	2,650	709,210

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
581410	GF GSA Facilities Mgmt Svcs	309,933	278,920	(31,013)	278,920

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

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
581710	Is Purch Central Shops Auto Maint	5,797,972	5,702,255	(95,717)	5,702,255

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
581740	Is Purch Central Shops Fuel Stock	271	295	24	295

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.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
581890	GF Rent Paid To Real Estate	1,068,645	1,158,587	89,942	1,158,587

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	6,242,615	6,776,264	533,649	7,155,016
509010	Premium Pay Misc	169,662	215,271	45,609	227,161
511010	Overtime Scheduled Misc	115,031	115,031	0	115,031
513010	Retire City Misc	974,472	1,045,567	71,095	995,719
513030	Retire City Uniform (POL & FIR)	448,538	459,001	10,463	436,533
514010	Social Security (OASDI & HI)	247,550	269,944	22,394	283,220
514020	Social Sec Medicare(HI Only)	94,646	103,046	8,400	108,708
515010	Health Service City Match	168,412	188,211	19,799	199,499
515020	Retiree Health Care Prop B Match	1,029,031	1,165,154	136,123	1,323,922
515030	Retiree Health Care Prop C Match	1,620,409	1,442,482	(177,927)	1,278,453
515710	Dependent Coverage	485,261	534,820	49,559	566,903
516010	Dental Coverage	53,831	58,583	4,752	60,921
517010	Unemployment Insurance	17,625	7,108	(10,517)	7,501
519110	Flexible Benefit Package	34,266	37,419	3,153	39,666
519120	Long Term Disability Insurance	11,962	13,358	1,396	14,102
521030	Air Travel Employees	0	770	770	770
521050	Non Air Travel Employees	800	800	0	800
522000	Training Budget	700	700	0	700
524010	Membership Fees	2,615	2,615	0	2,615
527000	Professional & Specialized Svcs Budget	506,471	506,471	0	506,471
535000	Other Current Expenses Budget	48,000	48,000	0	48,000
535960	Software Licensing Fees	176,900	176,900	0	176,900
540000	Materials & Supplies Budget	65,088	65,088	0	65,088
544610	Pharmaceutical	20,000	20,000	0	20,000
544990	Other Hosp, Clinics & Lab Supply	2,500	2,500	0	2,500
549210	Data Processing Supplies	102,271	102,271	0	102,271
552210	Fees Licenses Permits	600	600	0	600
581180	GF-Con-Fast Team	91,520	91,520	0	91,520

**FD Administration (10001965)**

**San Francisco Fire Department Budget FY22 and FY23**

581430	GF HR Equal Emplmnt Opportuni	21,000	21,000	0	21,000
581460	GF HR Workers' Comp Claims	11,314,315	11,653,744	339,429	11,653,744
581490	GF HR Drug Testing	32,175	32,175	0	32,175
581520	EF SFGH Medical Service	249	249	0	249
581570	GF Chs Medical Service	261,194	280,643	19,449	290,151
		<b>24,359,709</b>	<b>25,437,305</b>	<b>1,077,596</b>	<b>25,827,909</b>

**FD Administration Salary Detail**

<b>Uniform Salaries</b>				<b>Current</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>	<b>FY23</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
0140_F	A		Chief of Department, (Fire Department)	1.00	1.00	341,505	1.00	360,701
0150_F	A		Deputy Chief of Department, (Fire Department)	1.00	1.00	294,805	1.00	311,376
H002_F	A		Firefighter	2.00	2.00	253,670	2.00	267,929
H002_F	A	2022Q	Firefighter	0.00	(2.00)	(253,670)	(2.00)	(267,929)
H016_F	A	2022Q	Technical Training Specialist, Fire Department	0.00	2.00	294,700	2.00	311,265
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	294,753	2.00	311,321
H030_F	A		Captain, Fire Suppression	1.00	1.00	168,287	1.00	177,746
H033_F	A		Captain, Emergency Medical Services	2.00	2.00	336,574	2.00	355,493
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	202,013	1.00	213,368
				<b>10.00</b>	<b>10.00</b>	<b>1,932,637</b>	<b>10.00</b>	<b>2,041,270</b>
<b>Permanent Salaries</b>				<b>Current</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>	<b>FY23</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
0922_C	A		Manager I	1.00	1.00	145,251	1.00	152,501
0931_C	A		Manager III	2.00	2.00	336,243	2.00	353,026
0933_C	A		Manager V	1.00	1.00	194,675	1.00	204,393
0933_C	A	2022P	Manager V	0.00	(1.00)	(194,675)	(1.00)	(204,393)
0941_C	A	2022P	Manager VI	0.00	1.00	208,959	1.00	219,389
0952_C	A		Deputy Director II	1.00	1.00	168,121	1.00	176,513
0954_C	A		Deputy Director IV	1.00	1.00	237,845	1.00	249,716
1041_C	A		IS Engineer-Assistant	0.00	0.00	0	0.00	0
1042_C	A		IS Engineer-Journey	3.00	3.00	442,272	3.00	464,348
1043_C	A		IS Engineer-Senior	1.00	1.00	163,404	1.00	171,560
1043_C	A	2022O	IS Engineer-Senior	0.00	(1.00)	(163,404)	(1.00)	(171,560)
1044_C	A		IS Engineer-Principal	1.00	1.00	189,322	1.00	198,772
1044_C	A	2022O	IS Engineer-Principal	0.00	1.00	189,322	1.00	198,772
1070_C	A		IS Project Director	1.00	1.00	189,322	1.00	198,772
1093_C	A		IT Operations Support Administrator III	2.00	2.00	219,532	2.00	230,490
1222_C	A		Senior Payroll And Personnel Clerk	4.00	4.00	372,708	4.00	391,311

**FD Administration (10001965)**

**San Francisco Fire Department Budget FY22 and FY23**

1224_C	A	Principal Payroll And Personnel Clerk	1.00	1.00	102,717	1.00	107,844
1241_C	A	Human Resources Analyst	1.00	1.00	113,242	1.00	118,894
1244_C	A	Senior Human Resources Analyst	1.00	1.00	132,098	1.00	138,692
1426_C	A	Senior Clerk Typist	1.00	1.00	83,504	1.00	87,672
1446_C	A	Secretary II	1.00	1.00	83,504	1.00	87,672
1452_C	A	Executive Secretary II	1.00	1.00	100,041	1.00	105,034
1454_C	A	Executive Secretary III	1.00	1.00	108,653	1.00	114,077
1630_C	A	Account Clerk	0.00	0.00	0	0.00	0
1632_C	A	Senior Account Clerk	1.00	1.00	82,471	1.00	86,587
1652_C	A	Accountant II	1.00	1.00	99,511	1.00	104,478
1652_C	A 2022H	Accountant II	0.00	(1.00)	(99,511)	(1.00)	(104,478)
1654_C	A	Accountant III	0.00	0.00	0	0.00	0
1657_C	A	Accountant IV	1.00	1.00	149,889	1.00	157,370
1804_C	A	Statistician	1.00	1.00	99,113	1.00	104,060
1820_C	A	Junior Administrative Analyst	1.00	1.00	81,676	1.00	85,753
1822_C	A 2022H	Administrative Analyst	0.00	1.00	107,408	1.00	112,769
1823_C	A	Senior Administrative Analyst	3.00	3.00	375,490	3.00	394,232
1823_C	A 2022G	Senior Administrative Analyst	0.00	1.00	125,163	1.00	131,410
1844_C	A	Senior Management Assistant	5.00	5.00	566,455	5.00	594,730
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	43,396	0.15	45,563
2233_C	A	Supervising Physician Specialist	1.00	1.00	311,146	1.00	326,677
2328_C	A	Nurse Practitioner	1.00	1.00	244,338	1.00	256,533
9993M_Z	A	Attrition Savings - Miscellaneous	(6.00)	(5.00)	(662,607)	(5.00)	(695,871)
			<b>34.15</b>	<b>36.15</b>	<b>4,946,594</b>	<b>36.15</b>	<b>5,193,308</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	6,242,615	6,776,264	533,649	7,155,016

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

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

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

**FD Administration (10001965)**

**San Francisco Fire Department Budget FY22 and FY23**

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

This item funds overtime for the Administration Division.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
513010	Retire City Misc	974,472	1,045,567	71,095	995,719
513030	Retire City Uniform (POL & FIR)	448,538	459,001	10,463	436,533
514010	Social Security (OASDI & HI)	247,550	269,944	22,394	283,220
514020	Social Sec Medicare(HI Only)	94,646	103,046	8,400	108,708
515010	Health Service City Match	168,412	188,211	19,799	199,499
515020	Retiree Health Care Prop B Match	1,029,031	1,165,154	136,123	1,323,922
515030	Retiree Health Care Prop C Match	1,620,409	1,442,482	(177,927)	1,278,453
515710	Dependent Coverage	485,261	534,820	49,559	566,903
516010	Dental Coverage	53,831	58,583	4,752	60,921
517010	Unemployment Insurance	17,625	7,108	(10,517)	7,501
519110	Flexible Benefit Package	34,266	37,419	3,153	39,666
519120	Long Term Disability Insurance	11,962	13,358	1,396	14,102
	<b>Fringe Benefits Total</b>	<b>5,186,003</b>	<b>5,324,693</b>	<b>138,690</b>	<b>5,315,147</b>

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
521030	Air Travel Employees	0	770	770	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).

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

This item funds various training expenditures and reimbursements.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
524010	Membership Fees	2,615	2,615	0	2,615

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

**Administration**

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

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

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

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

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

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

**Investigation**

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

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

International Association of Arson Investigators (IAII): This organization has 9,000 members united by a strong commitment to suppress the crime of arson. The IAAI conducts an annual seminar and several regional sessions each year to communicate the last information and show the latest technology to members. It works in cooperation with other organizations, such as the US Fire Administration, the Federal Emergency Management Agency, the National Fire Academy, the International Association of Fire Chiefs, and the Insurance Committee for Arson Control.

**Training**

This division has a membership with the International Association of Fire Chiefs for the Assistant Deputy Chief.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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 line item also funds additional behavioral/mental health services and training for the Department's Peer Support unit for all uniform employees.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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. A technical adjustment is in process to update funding allocations.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
552210	Fees Licenses Permits	600	600	0	600

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

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
544610	Pharmaceutical	20,000	20,000	0	20,000

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
581430	GF HR Equal Employmnt Opportuni	21,000	21,000	0	21,000

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
581460	GF HR Workers' Comp Claims	11,314,315	11,653,744	339,429	11,653,744

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

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

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

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

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



FD Operations Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	169,859,376	174,105,251	4,245,875	187,731,288
505010	Temp Misc Regular Salaries	636,868	1,500,623	863,755	1,500,623
506070	Programmatic Projects Budget	2,000,000	0	(2,000,000)	0
509010	Premium Pay Misc	24,496,480	26,520,309	2,023,829	27,872,845
511010	Overtime Scheduled Misc	27,694,694	31,724,818	4,030,124	33,355,473
513010	Retire City Misc	122,968	99,359	(23,609)	95,469
513030	Retire City Uniform (POL & FIR)	41,255,996	42,413,208	1,157,212	40,803,976
514010	Social Security (OASDI & HI)	71,022	119,165	48,143	120,568
514020	Social Sec Medicare(HI Only)	3,228,969	3,506,842	277,873	3,704,417
515010	Health Service City Match	3,910,383	4,241,736	331,353	4,495,301
515710	Dependent Coverage	18,500,241	20,018,464	1,518,223	21,220,236
516010	Dental Coverage	1,809,645	1,933,453	123,808	2,011,323
517010	Unemployment Insurance	601,257	241,853	(359,404)	255,476
519110	Flexible Benefit Package	7,566	8,280	714	8,775
519120	Long Term Disability Insurance	1,079	721	(358)	756
527860	UC Medical Services	260,172	260,172	0	260,172
532000	Utilities Expenses Budget	20,000	20,000	0	20,000
535000	Other Current Expenses Budget	3,000	3,000	0	3,000
540000	Materials & Supplies Budget	41,604	41,604	0	41,604
553110	Judgments Claims	1,000	1,000	0	1,000
560000	Equipment Purchase Budget	2,023,093	1,000,000	(1,023,093)	0
		<b>296,545,413</b>	<b>307,759,858</b>	<b>11,214,445</b>	<b>323,502,302</b>

FD Operations Salary Detail

Uniform Salaries			Current	FY22	FY22	FY23	FY23	
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0150_F	A		Deputy Chief of Department, (Fire Department)	1.00	1.00	294,805	1.00	311,376
9993U_Z	A		Attrition Savings - Uniform	(227.15)	(186.18)	(29,953,598)	(186.18)	(31,412,448)
H001_F	A		Fire Rescue Paramedic	1.00	1.00	139,598	1.00	147,444
H002_F	A		Firefighter	853.54	853.54	108,258,652	853.54	114,343,865

**FD Operations (10001966)**

**San Francisco Fire Department Budget FY22 and FY23**

H003_F	A		EMT/Paramedic/Firefighter	365.20	365.20	53,532,942	365.20	56,542,024
H003_F	O		EMT/Paramedic/Firefighter	12.00	12.00	0	12.00	0
H003_F	O	2022C	EMT/Paramedic/Firefighter	0.00	(12.00)	0	(12.00)	0
H010_F	A		Incident Support Specialist	21.50	21.50	2,970,732	21.50	3,137,716
H020_F	A		Lieutenant, Fire Suppression	177.17	177.17	26,110,666	177.17	27,578,346
H030_F	A		Captain, Fire Suppression	73.00	73.00	12,284,948	73.00	12,975,484
H033_C	A		Captain, Emergency Medical Services	2.00	2.00	336,574	2.00	355,493
H033_F	A		Captain, Emergency Medical Services	24.20	24.20	4,072,544	24.20	4,301,462
H033_F	O		Captain, Emergency Medical Services	2.00	2.00	0	2.00	0
H033_F	O	2022D	Captain, Emergency Medical Services	0.00	(2.00)	0	(2.00)	0
H040_F	A		Battalion Chief, Fire Suppression	36.80	36.80	7,434,075	36.80	7,851,944
H043_F	A		EMS Section Chief	3.00	3.00	606,039	3.00	640,104
H050_F	A		Assistant Chief of Department, (Fire Department	8.50	8.50	1,984,281	8.50	2,095,816
H050_F	A	2022I	Assistant Chief of Department, (Fire Department	0.00	(1.00)	(233,445)	(1.00)	(246,566)
H053_F	A		Emergency Medical Services Chief	1.00	1.00	260,499	1.00	275,142

**1,354.76 1,380.73 188,099,312 1,380.73 198,897,202**

**Temporary Salaries**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY22 FTEs</b>	<b>FY22 Amount</b>	<b>FY23 FTEs</b>	<b>FY23 Amount</b>
TEMPM_EA			Temporary - Miscellaneous	5.60	13.20	1,500,623	12.79	1,500,623
				<b>5.60</b>	<b>13.20</b>	<b>1,500,623</b>	<b>12.79</b>	<b>1,500,623</b>

**Permanent Salaries**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY22 FTEs</b>	<b>FY22 Amount</b>	<b>FY23 FTEs</b>	<b>FY23 Amount</b>
1426_C	A		Senior Clerk Typist	1.00	1.00	83,504	1.00	87,672
1452_C	A		Executive Secretary II	1.00	1.00	100,041	1.00	105,034
1823_C	A		Senior Administrative Analyst	1.00	1.00	125,163	1.00	131,410
1823_C	A	2022G	Senior Administrative Analyst	0.00	(1.00)	(125,163)	(1.00)	(131,410)
				<b>3.00</b>	<b>2.00</b>	<b>183,545</b>	<b>2.00</b>	<b>192,706</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	169,859,376	174,105,251	4,245,875	187,731,288

This item funds uniform positions in Operations. This covers mandated minimum staffing levels for the Department, and two miscellaneous positions in the Operations Division. The Department is proposing the reassignment of one civil position that was incorrectly budgeted in Operations to Administration.

**FD Operations (10001966)**

**San Francisco Fire Department Budget FY22 and FY23**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
505010	Temp Misc Regular Salaries	636,868	1,500,623	863,755	1,500,623

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
509010	Premium Pay Misc	24,496,480	26,520,309	2,023,829	27,872,845

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
511010	Overtime Scheduled Misc	27,694,694	31,724,818	4,030,124	33,355,473

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.

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
513010	Retire City Misc	122,968	99,359	(23,609)	95,469
513030	Retire City Uniform (POL & FIR)	41,255,996	42,413,208	1,157,212	40,803,976
514010	Social Security (OASDI & HI)	71,022	119,165	48,143	120,568

**FD Operations (10001966)**

**San Francisco Fire Department Budget FY22 and FY23**

514020	Social Sec Medicare(HI Only)	3,228,969	3,506,842	277,873	3,704,417
515010	Health Service City Match	3,910,383	4,241,736	331,353	4,495,301
515710	Dependent Coverage	18,500,241	20,018,464	1,518,223	21,220,236
516010	Dental Coverage	1,809,645	1,933,453	123,808	2,011,323
517010	Unemployment Insurance	601,257	241,853	(359,404)	255,476
519110	Flexible Benefit Package	7,566	8,280	714	8,775
519120	Long Term Disability Insurance	1,079	721	(358)	756
<b>Fringe Benefits Total</b>		<b>69,509,126</b>	<b>72,583,081</b>	<b>3,073,955</b>	<b>72,716,297</b>

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.

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

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

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

Utilities expense for Fire Station 48 located on Treasure Island

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

Copiers leased from Ricoh under city wide term contract.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
560000	Equipment Purchase Budget	2,023,093	1,000,000	(1,023,093)	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 FY20-21 and FY21-22 budget, the Department was allocated funding for equipment purchases. 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 2021-22  
 Fire Engine (2) - \$1,000,000

FD Airport Operations Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	14,778,275	14,886,508	108,233	15,772,870
509010	Premium Pay Misc	2,403,014	2,520,316	117,302	2,776,652
510210	Retirement Payout SP & Vac Misc	500,000	500,000	0	500,000
511010	Overtime Scheduled Misc	5,908,519	5,934,973	26,454	6,286,696
513000	Retirement Budget	240,850	240,850	0	240,850
513010	Retire City Misc	104,463	71,802	(32,661)	67,912
513030	Retire City Uniform (POL & FIR)	3,674,271	3,641,705	(32,566)	3,495,583
514010	Social Security (OASDI & HI)	26,873	18,036	(8,837)	18,704
514020	Social Sec Medicare(HI Only)	342,054	345,705	3,651	367,376
515010	Health Service City Match	310,820	324,735	13,915	345,468
515020	Retiree Health Care Prop B Match	16,470	18,648	2,178	21,189
515030	Retiree Health Care Prop C Match	45,307	40,333	(4,974)	35,746
515610	Health Service Retiree Subsidy	1,016,980	1,100,174	83,194	1,160,779
515710	Dependent Coverage	1,444,109	1,511,756	67,647	1,608,592
516010	Dental Coverage	141,851	146,463	4,612	152,940
517010	Unemployment Insurance	63,692	23,843	(39,849)	25,335
519110	Flexible Benefit Package	3,844	4,003	159	4,244
519120	Long Term Disability Insurance	1,664	1,180	(484)	1,238
		<b>31,023,056</b>	<b>31,331,030</b>	<b>307,974</b>	<b>32,882,174</b>

FD Airport Operations Salary Detail

Uniform Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(15.34)	(17.52)	(2,462,909)	(17.58)	(2,610,380)
H002_F	A		Firefighter	69.54	69.54	8,820,098	70.00	9,377,499
H003_F	A		EMT/Paramedic/Firefighter	19.00	19.00	2,785,120	19.00	2,941,671
H004_F	A		Inspector, Fire Department	2.00	2.00	304,087	2.00	321,180
H004_F	A	2022C	Inspector, Fire Department	0.00	1.00	152,044	1.00	160,590
H016_F	A		Technical Training Specialist, Fire Department	2.00	2.00	294,700	2.00	311,265
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,473,764	10.00	1,556,604
H022_F	A		Lieutenant, Fire Prevention	2.00	2.00	332,777	2.00	351,483

**FD Airport Operations (10001967)**

**San Francisco Fire Department Budget FY22 and FY23**

H028_F	A		Lieutenant, Division of Training	1.00	1.00	168,261	1.00	177,718
H030_F	A		Captain, Fire Suppression	4.00	4.00	673,148	4.00	710,985
H032_F	A		Captain, Fire Prevention or Fire Investigation	2.00	2.00	380,083	2.00	401,447
H033_F	A		Captain, Emergency Medical Services	3.00	3.00	504,861	3.00	533,239
H039_F	A		Captain, Division of Training	1.00	1.00	201,987	1.00	213,340
H040_F	A		Battalion Chief, Fire Suppression	3.00	3.00	606,039	3.00	640,104
H051_F	A		Assistant Deputy Chief II	1.00	1.00	260,499	1.00	275,142

**104.20    103.02    14,494,559    103.42    15,361,887**

**Permanent Salaries**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY22 FTEs</b>	<b>FY22 Amount</b>	<b>FY23 FTEs</b>	<b>FY23 Amount</b>
5215_C	A		Fire Protection Engineer	2.00	2.00	333,882	2.00	350,550
6281_C	A		Fire Safety Inspector II	1.00	1.00	160,522	1.00	168,534
6281_C	A	2022C	Fire Safety Inspector II	0.00	(1.00)	(160,522)	(1.00)	(168,534)
				<b>3.00</b>	<b>2.00</b>	<b>333,882</b>	<b>2.00</b>	<b>350,550</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	14,778,275	14,886,508	108,233	15,772,870

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 Department has proposed a substitution of a civilian Fire Inspector to a uniform Inspector as a result of a retirement.

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

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

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

This item funds the retirement payouts by the Airport.

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
513000	Retirement Budget	240,850	240,850	0	240,850
513010	Retire City Misc	104,463	71,802	(32,661)	67,912
513030	Retire City Uniform (POL & FIR)	3,674,271	3,641,705	(32,566)	3,495,583
514010	Social Security (OASDI & HI)	26,873	18,036	(8,837)	18,704
514020	Social Sec Medicare(HI Only)	342,054	345,705	3,651	367,376
515010	Health Service City Match	310,820	324,735	13,915	345,468
515020	Retiree Health Care Prop B Match	16,470	18,648	2,178	21,189
515030	Retiree Health Care Prop C Match	45,307	40,333	(4,974)	35,746
515610	Health Service Retiree Subsidy	1,016,980	1,100,174	83,194	1,160,779
515710	Dependent Coverage	1,444,109	1,511,756	67,647	1,608,592
516010	Dental Coverage	141,851	146,463	4,612	152,940
517010	Unemployment Insurance	63,692	23,843	(39,849)	25,335
519110	Flexible Benefit Package	3,844	4,003	159	4,244
519120	Long Term Disability Insurance	1,664	1,180	(484)	1,238
	<b>Fringe Benefits Total</b>	<b>7,433,248</b>	<b>7,489,233</b>	<b>55,985</b>	<b>7,545,956</b>

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



FD Training Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	2,152,334	2,382,865	230,531	2,515,543
509010	Premium Pay Misc	187,224	227,473	40,249	240,189
511010	Overtime Scheduled Misc	84,742	84,742	0	84,742
513010	Retire City Misc	32,696	36,724	4,028	34,819
513030	Retire City Uniform (POL & FIR)	482,731	520,805	38,074	495,297
514010	Social Security (OASDI & HI)	9,055	10,472	1,417	10,990
514020	Social Sec Medicare(HI Only)	35,153	39,079	3,926	41,187
515010	Health Service City Match	41,575	46,834	5,259	49,636
515710	Dependent Coverage	173,210	196,526	23,316	208,323
516010	Dental Coverage	17,399	19,443	2,044	20,224
517010	Unemployment Insurance	6,546	2,695	(3,851)	2,840
519110	Flexible Benefit Package	2,903	3,352	449	3,554
519120	Long Term Disability Insurance	566	656	90	688
522000	Training Budget	13,000	13,000	0	13,000
527990	Other Professional Services	25,075	25,075	0	25,075
532000	Utilities Expenses Budget	24,000	24,000	0	24,000
535000	Other Current Expenses Budget	5,100	5,100	0	5,100
535960	Software Licensing Fees	135,000	135,000	0	135,000
540000	Materials & Supplies Budget	45,000	45,000	0	45,000
552210	Fees Licenses Permits	20,000	20,000	0	20,000
581067	Sr DPW Building Repair	143,094	148,102	5,008	153,286
		<b>3,636,403</b>	<b>3,986,943</b>	<b>350,540</b>	<b>4,128,493</b>

FD Training Salary Detail

Uniform Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(5.83)	(4.85)	(881,199)	(4.85)	(930,731)
H028_F	A		Lieutenant, Division of Training	7.00	7.00	1,177,824	7.00	1,244,029
H033_F	A		Captain, Emergency Medical Services	5.00	5.00	841,435	5.00	888,732
H039_F	A		Captain, Division of Training	3.00	3.00	605,960	3.00	640,020

**FD Training (10001968)**

**San Francisco Fire Department Budget FY22 and FY23**

H043_F	A		EMS Section Chief	1.00	1.00	202,013	1.00	213,368
H051_F	A		Assistant Deputy Chief II	1.00	1.00	260,499	1.00	275,142
				<b>11.17</b>	<b>12.15</b>	<b>2,206,532</b>	<b>12.15</b>	<b>2,330,560</b>
<b>Permanent Salaries</b>				<b>Current</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>	<b>FY23</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
1426_C	A		Senior Clerk Typist	2.00	2.00	167,008	2.00	175,344
				<b>2.00</b>	<b>2.00</b>	<b>167,008</b>	<b>2.00</b>	<b>175,344</b>

**Expenditure Description Report**

				<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular			2,152,334	2,382,865	230,531	2,515,543

This item funds uniform and miscellaneous positions assigned to the Training Division. In the upcoming fiscal year's budget, Training instructors have been reassigned to Operations for field duties as part of budget reductions in Fiscal Year 2020-21.

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

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

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

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

				<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
513010	Retire City Misc			32,696	36,724	4,028	34,819
513030	Retire City Uniform (POL & FIR)			482,731	520,805	38,074	495,297
514010	Social Security (OASDI & HI)			9,055	10,472	1,417	10,990
514020	Social Sec Medicare(HI Only)			35,153	39,079	3,926	41,187
515010	Health Service City Match			41,575	46,834	5,259	49,636
515710	Dependent Coverage			173,210	196,526	23,316	208,323
516010	Dental Coverage			17,399	19,443	2,044	20,224
517010	Unemployment Insurance			6,546	2,695	(3,851)	2,840

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

519110	Flexible Benefit Package	2,903	3,352	449	3,554
519120	Long Term Disability Insurance	566	656	90	688
<b>Fringe Benefits Total</b>		801,834	876,586	74,752	867,558

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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).

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

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

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

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

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

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

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

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

This item funds the renewal cost of paramedic licenses.

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

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

Training supplies such as audio visual and digital photo supplies, office supplies, training videos, ALS training mannequin 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.

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

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

FD NERT Training Program Summary Table

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	145,873	147,952	2,079	156,259
509010	Premium Pay Misc	12,348	13,264	916	14,009
511010	Overtime Scheduled Misc	74,999	74,999	0	74,999
513030	Retire City Uniform (POL & FIR)	34,820	34,390	(430)	32,707
514020	Social Sec Medicare(HI Only)	3,381	3,424	43	3,556
515010	Health Service City Match	2,953	3,112	159	3,298
515710	Dependent Coverage	13,641	14,342	701	15,203
516010	Dental Coverage	1,339	1,390	51	1,446
517010	Unemployment Insurance	629	236	(393)	245
527000	Professional & Specialized Svcs Budget	500	500	0	500
540000	Materials & Supplies Budget	29,543	29,543	0	29,543
581820	Is Purch Reproduction	9,620	9,620	0	9,620
		<b>329,646</b>	<b>332,772</b>	<b>3,126</b>	<b>341,385</b>

FD NERT Training Program Salary Detail

<b>Uniform Salaries</b>				<b>Current FTEs</b>	<b>FY22 FTEs</b>	<b>FY22 Amount</b>	<b>FY23 FTEs</b>	<b>FY23 Amount</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>					
H020_F	A		Lieutenant, Fire Suppression	1.00	1.00	147,376	1.00	155,660
				<b>1.00</b>	<b>1.00</b>	<b>147,376</b>	<b>1.00</b>	<b>155,660</b>

Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	145,873	147,952	2,079	156,259

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

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

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

**FD NERT Training Program (10001969)**

**San Francisco Fire Department Budget FY22 and FY23**

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
513030	Retire City Uniform (POL & FIR)	34,820	34,390	(430)	32,707
514020	Social Sec Medicare(HI Only)	3,381	3,424	43	3,556
515010	Health Service City Match	2,953	3,112	159	3,298
515710	Dependent Coverage	13,641	14,342	701	15,203
516010	Dental Coverage	1,339	1,390	51	1,446
517010	Unemployment Insurance	629	236	(393)	245
	<b>Fringe Benefits Total</b>	<b>56,763</b>	<b>56,894</b>	<b>131</b>	<b>56,455</b>

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

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

Provides professional services funding for the NERT program.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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 Various Facility Maintenananc Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
567000	Bldgs,Struct&Imprv Project Budget	897,864	942,747	44,883	0
		<b>897,864</b>	<b>942,747</b>	<b>44,883</b>	<b>0</b>

**FD Various Facility Maintenananc Salary Detail**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
567000	Bldgs,Struct&Imprv Project Budget	897,864	942,747	44,883	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 in January 2021. All final allocations will be included the Mayor's Budget Submission to the Board of Supervisors.

In its Fiscal Year 2020-21 and 2021-22 budget process, the Department has been allocated the following funding for Various Facility Maintenance:

- FY 2020-21 - \$897,864 for Various Facility Maintenance
- FY 2021-22 - \$942,747 for Various Facility Maintenance

**FD Firefighter Uniforms & Turn Summary Table**

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

**FD Firefighter Uniforms & Turn Salary Detail**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

**Expenditure Description Report**

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

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



EMS Equipment Replacement Summary Table

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

EMS Equipment Replacement Salary Detail

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>
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Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

FD WO Port Fireboat Staffing Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	1,566,975	1,478,515	(88,460)	1,561,527
505010	Temp Misc Regular Salaries	190,401	35,023	(155,378)	36,992
509010	Premium Pay Misc	257,164	212,453	(44,711)	237,267
511010	Overtime Scheduled Misc	394,359	744,569	350,210	786,099
513030	Retire City Uniform (POL & FIR)	377,404	360,715	(16,689)	345,532
514010	Social Security (OASDI & HI)	11,805	2,172	(9,633)	2,294
514020	Social Sec Medicare(HI Only)	33,345	35,824	2,479	38,018
515010	Health Service City Match	20,933	18,582	(2,351)	19,698
515610	Health Service Retiree Subsidy	140,734	152,247	11,513	160,634
515710	Dependent Coverage	162,571	157,680	(4,891)	167,145
516010	Dental Coverage	15,055	14,226	(829)	14,796
517010	Unemployment Insurance	6,504	2,470	(4,034)	2,621
519110	Flexible Benefit Package	5,496	0	(5,496)	0
519120	Long Term Disability Insurance	427	0	(427)	0
520010	Indirect Cost Reimbursement	143,593	143,593	0	143,593
527000	Professional & Specialized Svcs Budget	300,412	300,412	0	300,412
581063	PUC Sewer Service Charges	3,530	3,260	(270)	3,260
581064	EF PUC Water Charges	2,868	2,877	9	2,877
		<b>3,633,576</b>	<b>3,664,618</b>	<b>31,042</b>	<b>3,822,765</b>

FD WO Port Fireboat Staffing Salary Detail

Uniform Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	294,753	2.00	311,321
H030_F	A		Captain, Fire Suppression	1.00	1.00	168,287	1.00	177,746
H110_F	A		Marine Engineer of Fire Boats	3.00	3.00	504,861	3.00	533,239
H120_F	A		Pilot of Fire Boats	3.00	3.00	504,861	3.00	533,239
				<b>9.00</b>	<b>9.00</b>	<b>1,472,762</b>	<b>9.00</b>	<b>1,555,545</b>
Temporary Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount

**FD WO Port Fireboat Staffing (10033290)**

**San Francisco Fire Department Budget FY22 and FY23**

TEMPM_EA	Temporary - Miscellaneous	1.67	0.30	35,023	0.31	36,992
		<b>1.67</b>	<b>0.30</b>	<b>35,023</b>	<b>0.31</b>	<b>36,992</b>
<b>Permanent Salaries</b>		<b>Current</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>	<b>FY23</b>
<b>Id#</b>	<b>St Ref Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
9993M_Z A	Attrition Savings - Miscellaneous	0.96	0.00	0	0.00	0
		<b>0.96</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	1,566,975	1,478,515	(88,460)	1,561,527

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

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
509010	Premium Pay Misc	257,164	212,453	(44,711)	237,267

This item funds premium pay for Fire Boat personnel.

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
513030	Retire City Uniform (POL & FIR)	377,404	360,715	(16,689)	345,532
514010	Social Security (OASDI & HI)	11,805	2,172	(9,633)	2,294
514020	Social Sec Medicare(HI Only)	33,345	35,824	2,479	38,018
515010	Health Service City Match	20,933	18,582	(2,351)	19,698
515610	Health Service Retiree Subsidy	140,734	152,247	11,513	160,634
515710	Dependent Coverage	162,571	157,680	(4,891)	167,145
516010	Dental Coverage	15,055	14,226	(829)	14,796

**FD WO Port Fireboat Staffing (10033290)**

**San Francisco Fire Department Budget FY22 and FY23**

517010	Unemployment Insurance	6,504	2,470	(4,034)	2,621
519110	Flexible Benefit Package	5,496	0	(5,496)	0
519120	Long Term Disability Insurance	427	0	(427)	0
<b>Fringe Benefits Total</b>		<b>774,274</b>	<b>743,916</b>	<b>(30,358)</b>	<b>750,738</b>

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.

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
520010	Indirect Cost Reimbursement	143,593	143,593	0	143,593

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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.

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

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

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

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

FD WO Port Fire Prevention Summary Table

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	341,592	343,422	1,830	362,703
509010	Premium Pay Misc	0	29,932	29,932	32,518
513010	Retire City Misc	33,917	0	(33,917)	0
513030	Retire City Uniform (POL & FIR)	41,396	79,643	38,247	75,917
514010	Social Security (OASDI & HI)	8,692	0	(8,692)	0
514020	Social Sec Medicare(HI Only)	4,953	5,413	460	5,732
515010	Health Service City Match	6,698	6,224	(474)	6,596
515710	Dependent Coverage	24,374	28,684	4,310	30,406
516010	Dental Coverage	2,543	2,780	237	2,892
517010	Unemployment Insurance	922	374	(548)	395
519120	Long Term Disability Insurance	540	0	(540)	0
		<b>465,627</b>	<b>496,472</b>	<b>30,845</b>	<b>517,159</b>

FD WO Port Fire Prevention Salary Detail

Uniform Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	A	2022B	Inspector, Fire Department	0.00	1.00	152,044	1.00	160,590
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	190,041	1.00	200,723
				<b>1.00</b>	<b>2.00</b>	<b>342,085</b>	<b>2.00</b>	<b>361,313</b>
Permanent Salaries				Current	FY22	FY22	FY23	FY23
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
6281_C	A		Fire Safety Inspector II	1.00	1.00	160,522	1.00	168,534
6281_C	A	2022B	Fire Safety Inspector II	0.00	(1.00)	(160,522)	(1.00)	(168,534)
				<b>1.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

Expenditure Description Report

		Budget Current	Budget FY 2022	Variance 21 to 22	Budget FY 2023
501010	Perm Salaries Misc Regular	341,592	343,422	1,830	362,703

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

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
513010	Retire City Misc	33,917	0	(33,917)	0
513030	Retire City Uniform (POL & FIR)	41,396	79,643	38,247	75,917
514010	Social Security (OASDI & HI)	8,692	0	(8,692)	0
514020	Social Sec Medicare(HI Only)	4,953	5,413	460	5,732
515010	Health Service City Match	6,698	6,224	(474)	6,596
515710	Dependent Coverage	24,374	28,684	4,310	30,406
516010	Dental Coverage	2,543	2,780	237	2,892
517010	Unemployment Insurance	922	374	(548)	395
519120	Long Term Disability Insurance	540	0	(540)	0
	<b>Fringe Benefits Total</b>	124,035	123,118	(917)	121,938

This item funds fringe benefit costs for Fire Prevention members assigned to the Port of San Francisco.

FD WO Port RE Special Events Summary Table

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	75,247	76,319	1,072	80,604
509010	Premium Pay Misc	0	6,652	6,652	7,227
513030	Retire City Uniform (POL & FIR)	16,559	17,699	1,140	16,871
514020	Social Sec Medicare(HI Only)	1,091	1,202	111	1,274
515010	Health Service City Match	1,476	1,556	80	1,649
515710	Dependent Coverage	6,820	7,171	351	7,601
516010	Dental Coverage	669	695	26	723
517010	Unemployment Insurance	203	84	(119)	87
		<b>102,065</b>	<b>111,378</b>	<b>9,313</b>	<b>116,036</b>

FD WO Port RE Special Events Salary Detail

<b>Uniform Salaries</b>				<b>Current FTEs</b>	<b>FY22 FTEs</b>	<b>FY22 Amount</b>	<b>FY23 FTEs</b>	<b>FY23 Amount</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>					
H004_F	A		Inspector, Fire Department	0.50	0.50	76,022	0.50	80,295
				<b>0.50</b>	<b>0.50</b>	<b>76,022</b>	<b>0.50</b>	<b>80,295</b>

Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	75,247	76,319	1,072	80,604

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

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
513030	Retire City Uniform (POL & FIR)	16,559	17,699	1,140	16,871
514020	Social Sec Medicare(HI Only)	1,091	1,202	111	1,274
515010	Health Service City Match	1,476	1,556	80	1,649

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

515710	Dependent Coverage	6,820	7,171	351	7,601
516010	Dental Coverage	669	695	26	723
517010	Unemployment Insurance	203	84	(119)	87
<b>Fringe Benefits Total</b>		26,818	28,407	1,589	28,205

This item funds fringe benefit costs for Fire Prevention members assigned to the Port of San Francisco.



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

**FD WO Port Plan Review Inspect Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	159,628	167,593	7,965	175,949
513010	Retire City Misc	35,273	35,901	628	33,956
514010	Social Security (OASDI & HI)	8,692	9,018	326	9,352
514020	Social Sec Medicare(HI Only)	2,315	2,430	115	2,551
515010	Health Service City Match	3,745	3,952	207	4,189
515710	Dependent Coverage	10,733	11,307	574	11,985
516010	Dental Coverage	1,204	1,250	46	1,300
517010	Unemployment Insurance	431	168	(263)	176
519120	Long Term Disability Insurance	562	590	28	619
		<b>222,583</b>	<b>232,209</b>	<b>9,626</b>	<b>240,077</b>

**FD WO Port Plan Review Inspect Salary Detail**

<b>Permanent Salaries</b>				<b>Current</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>	<b>FY23</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
5215_C	A		Fire Protection Engineer	1.00	1.00	166,941	1.00	175,275
				<b>1.00</b>	<b>1.00</b>	<b>166,941</b>	<b>1.00</b>	<b>175,275</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	159,628	167,593	7,965	175,949

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
513010	Retire City Misc	35,273	35,901	628	33,956
514010	Social Security (OASDI & HI)	8,692	9,018	326	9,352
514020	Social Sec Medicare(HI Only)	2,315	2,430	115	2,551
515010	Health Service City Match	3,745	3,952	207	4,189
515710	Dependent Coverage	10,733	11,307	574	11,985
516010	Dental Coverage	1,204	1,250	46	1,300

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

517010	Unemployment Insurance	431	168	(263)	176
519120	Long Term Disability Insurance	562	590	28	619
	<b>Fringe Benefits Total</b>	62,955	64,616	1,661	64,128

This item funds fringe benefit costs for Fire Prevention members assigned to the Port of San Francisco.

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

**FD WO Mayors ECN OEWD Staffing Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	376,205	190,783	(185,422)	201,496
513030	Retire City Uniform (POL & FIR)	82,793	40,698	(42,095)	38,706
514020	Social Sec Medicare(HI Only)	5,455	2,767	(2,688)	2,921
515010	Health Service City Match	5,906	3,112	(2,794)	3,298
515710	Dependent Coverage	27,282	14,342	(12,940)	15,203
516010	Dental Coverage	2,678	1,390	(1,288)	1,446
517010	Unemployment Insurance	1,016	191	(825)	202
		<b>501,335</b>	<b>253,283</b>	<b>(248,052)</b>	<b>263,272</b>

**FD WO Mayors ECN OEWD Staffing Salary Detail**

<b>Uniform Salaries</b>				<b>Current FTEs</b>	<b>FY22 FTEs</b>	<b>FY22 Amount</b>	<b>FY23 FTEs</b>	<b>FY23 Amount</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>					
H032_F	A		Captain, Fire Prevention or Fire Investigation	2.00	2.00	380,083	2.00	401,447
H032_F	A	2022A	Captain, Fire Prevention or Fire Investigation	0.00	(1.00)	(190,041)	(1.00)	(200,723)
				<b>2.00</b>	<b>1.00</b>	<b>190,042</b>	<b>1.00</b>	<b>200,724</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	376,205	190,783	(185,422)	201,496

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
513030	Retire City Uniform (POL & FIR)	82,793	40,698	(42,095)	38,706
514020	Social Sec Medicare(HI Only)	5,455	2,767	(2,688)	2,921
515010	Health Service City Match	5,906	3,112	(2,794)	3,298
515710	Dependent Coverage	27,282	14,342	(12,940)	15,203
516010	Dental Coverage	2,678	1,390	(1,288)	1,446
517010	Unemployment Insurance	1,016	191	(825)	202
	<b>Fringe Benefits Total</b>	<b>125,130</b>	<b>62,500</b>	<b>(62,630)</b>	<b>61,776</b>

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

**FD FF&E and Moving Costs ADF Summary Table**

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

**FD FF&E and Moving Costs ADF Salary Detail**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

**Expenditure Description Report**

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

The furniture, fixture, and equipment (FF&E) associated with the Public Health and Safety 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. This project is anticipated to be completed in Fiscal Year 2021 and there are no additional allocations for FY21-22 or FY22-23.

FD City College ISA Summary Table

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

FD City College ISA Salary Detail

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
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 FY22 and FY23**

**FD FF&E and Moving Costs FS 35 Summary Table**

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

**FD FF&E and Moving Costs FS 35 Salary Detail**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

**Expenditure Description Report**

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

These furniture, fixtures, and equipment (FF&E) costs associated with the ESER bond project to rebuild Fire Station 35. These costs are not eligible to be paid by bond funding. This project is anticipated to be completed in Fiscal Year 2021 and there are no additional allocations for FY21-22 or FY22-23.

FD WO MTA Street Planning Summary Table

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	144,839	190,784	45,945	201,495
509010	Premium Pay Misc	12,800	17,104	4,304	18,065
513030	Retire City Uniform (POL & FIR)	34,692	44,346	9,654	42,175
514020	Social Sec Medicare(HI Only)	2,286	3,014	728	3,184
515010	Health Service City Match	2,274	3,112	838	3,298
515710	Dependent Coverage	10,504	14,342	3,838	15,203
516010	Dental Coverage	1,031	1,390	359	1,446
517010	Unemployment Insurance	426	208	(218)	219
519010	Fringe Adjustments Budget	208,513	0	(208,513)	0
		<b>417,365</b>	<b>274,300</b>	<b>(143,065)</b>	<b>285,085</b>

FD WO MTA Street Planning Salary Detail

<b>Uniform Salaries</b>				<b>Current</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>	<b>FY23</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	190,041	1.00	200,723
				<b>1.00</b>	<b>1.00</b>	<b>190,041</b>	<b>1.00</b>	<b>200,723</b>

Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	144,839	190,784	45,945	201,495

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

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
513030	Retire City Uniform (POL & FIR)	34,692	44,346	9,654	42,175
514020	Social Sec Medicare(HI Only)	2,286	3,014	728	3,184

**FD WO MTA Street Planning (10034532)****San Francisco Fire Department Budget FY22 and FY23**

515010	Health Service City Match	2,274	3,112	838	3,298
515710	Dependent Coverage	10,504	14,342	3,838	15,203
516010	Dental Coverage	1,031	1,390	359	1,446
517010	Unemployment Insurance	426	208	(218)	219
519010	Fringe Adjustments Budget	208,513	0	(208,513)	0
	<b>Fringe Benefits Total</b>	<b>259,726</b>	<b>66,412</b>	<b>(193,314)</b>	<b>65,525</b>

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



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

**Prevention Community Developmt Summary Table**

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

**Prevention Community Developmt Salary Detail**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

**Expenditure Description Report**

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

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

**FIR Crisis Response Team Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	0	1,873,170	1,873,170	1,978,332
509010	Premium Pay Misc	0	169,464	169,464	178,990
511010	Overtime Scheduled Misc	0	1,051,919	1,051,919	1,103,454
513030	Retire City Uniform (POL & FIR)	0	484,927	484,927	461,187
514020	Social Sec Medicare(HI Only)	0	48,214	48,214	50,812
515010	Health Service City Match	0	43,568	43,568	46,172
515710	Dependent Coverage	0	200,788	200,788	212,842
516010	Dental Coverage	0	19,460	19,460	20,244
517010	Unemployment Insurance	0	3,094	3,094	3,260
527000	Professional & Specialized Svcs Budget	0	239,674	239,674	239,674
540000	Materials & Supplies Budget	0	25,000	25,000	25,000
		<b>0</b>	<b>4,159,278</b>	<b>4,159,278</b>	<b>4,319,967</b>

**FIR Crisis Response Team Salary Detail**

<b>Uniform Salaries</b>				<b>Current</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>	<b>FY23</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
H003_F	A	2022C	EMT/Paramedic/Firefighter	0.00	12.00	1,759,023	12.00	1,857,898
H033_F	A	2022D	Captain, Emergency Medical Services	0.00	2.00	336,574	2.00	355,493
				<b>0.00</b>	<b>14.00</b>	<b>2,095,597</b>	<b>14.00</b>	<b>2,213,391</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
501010	Perm Salaries Misc Regular	0	1,873,170	1,873,170	1,978,332

This line item funds the Fire Department employees assigned to the City's Street Crisis Response Team. Fire Department staff assigned to Street Crisis consist of two EMS Captains (H33) and 12 EMT/Paramedics (H3).

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
509010	Premium Pay Misc	0	169,464	169,464	178,990

Premium Pay for EMS staff assigned to the Street Crisis Team funded by a work order with DPH.

**FIR Crisis Response Team (10036838)**

**San Francisco Fire Department Budget FY22 and FY23**

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
511010	Overtime Scheduled Misc	0	1,051,919	1,051,919	1,103,454

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
513030	Retire City Uniform (POL & FIR)	0	484,927	484,927	461,187
514020	Social Sec Medicare(HI Only)	0	48,214	48,214	50,812
515010	Health Service City Match	0	43,568	43,568	46,172
515710	Dependent Coverage	0	200,788	200,788	212,842
516010	Dental Coverage	0	19,460	19,460	20,244
517010	Unemployment Insurance	0	3,094	3,094	3,260
	<b>Fringe Benefits Total</b>	0	800,051	800,051	794,517

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

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

		<b>Budget Current</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>	<b>Budget FY 2023</b>
540000	Materials & Supplies Budget	0	25,000	25,000	25,000

This line item funds medical supplies for Street Crisis Team program

# San Francisco Fire Department

## Fleet & Equipment Request Request

### FY21-22 Fleet Request per Fire Commission Resolution

<u>Description</u>	<u>FY21-22 Request</u>	<u>Unit Cost</u>	<u>Extended Cost</u>
Aerial Truck	15	\$ 1,364,275	\$ 20,464,125
Engine	22	\$ 586,357	\$ 12,899,854
Ambulance	30	\$ 177,707	\$ 5,331,207
Command Vehicle	25	\$ 42,324	\$ 1,058,094
HQ Command	6	\$ 29,522	\$ 177,129
		<b>Total:</b>	<b>\$ 39,930,409</b>

### FY21-22 Additional Equipment

<u>Description</u>	<u>FY21-22 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
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
		<b>Total:</b>	<b>\$ 5,425,093</b>