



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



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

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

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

**As signed by Mayor London N. Breed on October 1, 2020**



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

### **FISCAL YEAR 2020-21 AND 2021-22**

#### **MISSION**

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

#### **DIVISIONS**

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

#### **BUDGET PROCESS**

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

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

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

This budget document contains the Department's operational budget for Fiscal Years 2020-21 and 2021-22 as approved by the Board of Supervisors and signed by the Mayor on October 1, 2020. This document contains a variety of budget information. This book contains summary tables on Departmental revenues and expenses followed by detailed revenue line item explanations. After the revenue section, the document has detailed descriptions of each division's expenses, positions, and line item explanations. The summary tables show the breakdown between the operating budget, annually appropriated projects, and continuing projects. It also shows the funding source, General Fund or Non-General Fund.

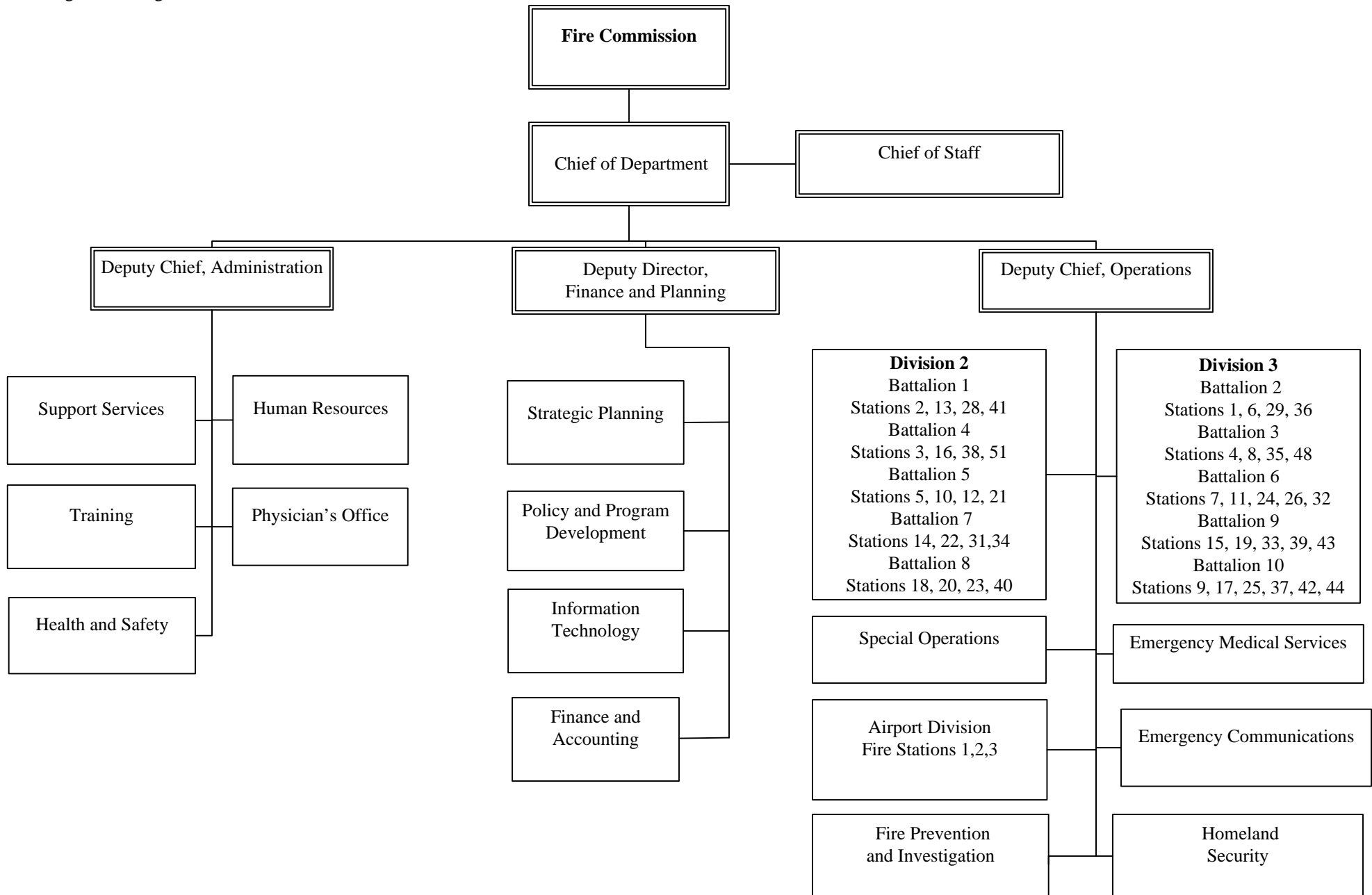


## TABLE OF CONTENTS

High Level Organization Chart.....	7
Detailed Organization Chart .....	8
Revenue Summary .....	9
Revenue Narrative .....	13
Operating Expense Appropriations Summary .....	22
Operating Expenses by Division.....	27
Communications .....	30
OES Response & Mutual Aid.....	32
Work Order Fund.....	33
Investigation.....	35
Prevention .....	38
Support Services .....	44
Administration .....	52
Operations .....	60
Airport.....	65
Training.....	68
NERT .....	72
UST Maintenance .....	74
Fire Facilities Maintenance.....	75
Uniforms .....	76
Prevention Vehicle Fund.....	77
Medical Equipment Fund.....	78
Prevention Facility Renewal.....	79
FIR ESER 2020 Pre Bond Planning .....	80
WO Port Fireboat Staffing .....	81
WO Port Fire Prevention .....	84
WO Port RE Special Events .....	86
WO Port Plan Review Inspect .....	87
WO Mayors ECN OEWD.....	89
SFFD FF&E/Moving Costs ADF .....	90
City College ISA.....	91
SFFD FF&E/Moving Costs Station 35 .....	92
MTA Street Planning .....	93
Records Digitization Project.....	95
Prevention Community Development.....	96



San Francisco Fire Department  
High Level Organization Chart



# San Francisco Fire Department Organization Chart

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

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

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

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

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

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

**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 Mgmt 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)

**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 FY21 and FY22**

<b>Operating Revenue By Division</b>		<b>Budget Current</b>	<b>Budget FY General</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>
<b>General Fund</b>						
10001953	Public Safety Sales Tax Allocation	52,320,000	48,530,000	(3,790,000)	51,820,000	3,290,000
	<b>FD Emergency Svc Revenue Total</b>	52,320,000	48,530,000	(3,790,000)	51,820,000	3,290,000
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
	Other General Government Charges	1,500	1,500	0	1,500	0
	False Alarm Response Fee	220,500	220,500	0	220,500	0
	Fire Pre Application Plan Review Fee	221,000	221,000	0	221,000	0
	Fire Water Flow Request Fee	214,500	214,500	0	214,500	0
	Fire Plan Checking	9,377,000	6,165,000	(3,212,000)	6,165,000	0
	Fire Inspection Fees	2,147,500	1,678,888	(468,612)	1,678,888	0
	High Rise Fire Inspection Fee	1,957,500	1,957,500	0	1,957,500	0
	SFFD Tax Collector Renewal Fee	2,118,800	2,118,800	0	2,118,800	0
	SFFD Orig Filing Posting Fee	1,015,000	1,015,000	0	1,015,000	0
	Fire Code Reinspection Fee	182,780	182,780	0	182,780	0
	Fire Referral Inspection Fee	188,500	188,500	0	188,500	0
	Fire Overtime Service Fees	2,500,000	1,500,000	(1,000,000)	1,500,000	0
	Fire Residential Inspection Fee	627,041	627,041	0	627,041	0
	Other Public Safety Charges	10,000	10,000	0	10,000	0
	Expense Recovery from Bldg Inspection AAO	1,103,031	1,103,031	0	1,103,031	0
	<b>FD Prevention Total</b>	21,930,152	17,249,540	(4,680,612)	17,249,540	0
10001964	Other City Property Rentals	350,000	350,000	0	350,000	0
	Expense Recovery from Water Dept AAO	126,000	322,495	196,495	322,495	0
	<b>FD Support Services Total</b>	476,000	672,495	196,495	672,495	0

Operating Revenue By Division		Budget Current	Budget FY General	Variance 20 to 21	Budget FY 2022	Variance 21 to 22
10001966	Other Fire Dept Charges	4,697,196	4,862,988	165,792	4,862,988	0
	Insurance Net Revenue	326,000	326,000	0	326,000	0
	Ambulance Billings	149,678,029	137,405,311	(12,272,718)	137,405,311	0
	Ambulance Contractual Adjustments & Allowances	(121,125,429)	(110,271,759)	10,853,670	(110,271,759)	0
	Misc Hospital Service Revenue	20,000	20,000	0	20,000	0
	<b>FD Operations Total</b>	<b>33,595,796</b>	<b>32,342,540</b>	<b>(1,253,256)</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	10,000	0	10,300	300
	<b>FD NERT Training Program Total</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,300</b>	<b>300</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	500,000	0	500,000	0
	<b>FD OES Response &amp; Mutual Aid Total</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>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	0	50,000	50,000	50,000	0
	<b>Prevention Community Developmt Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
10001959	Expense Recovery from Emeregcy Communication AAO	100,507	100,507	0	100,507	0

Operating Revenue By Division		Budget Current	Budget FY General	Variance 20 to 21	Budget FY 2022	Variance 21 to 22
	<b>FD Performing Work Orders Total</b>	100,507	100,507	0	100,507	0
10033290	Expense Recovery from Port Commission AAO	4,626,684	4,576,220	(50,464)	4,796,071	219,851
	<b>FD WO Port Fireboat Staffing Total</b>	4,626,684	4,576,220	(50,464)	4,796,071	219,851
10033291	Expense Recovery from Port Commission AAO	0	504,005	504,005	519,458	15,453
	<b>FD WO Port Fire Prevention Total</b>	0	504,005	504,005	519,458	15,453
10033292	Expense Recovery from Port Commission AAO	0	226,014	226,014	232,992	6,978
	<b>FD WO Port RE Special Events Total</b>	0	226,014	226,014	232,992	6,978
10033293	Expense Recovery from Port Commission AAO	0	254,016	254,016	261,742	7,726
	<b>FD WO Port Plan Review Inspect Total</b>	0	254,016	254,016	261,742	7,726
10033419	Expense Recovery from Bus & Enc Dev AAO	360,448	360,448	0	360,448	0
	<b>FD WO Mayors ECN OEWD Staffing Total</b>	360,448	360,448	0	360,448	0
10034532	Exp Rec Fr Muni TransprtnAAO	0	286,465	286,465	286,465	0
	<b>FD WO MTA Street Planning Total</b>	0	286,465	286,465	286,465	0
<b>General Fund Total:</b>		<b>117,403,096</b>	<b>109,145,759</b>	<b>-8,257,337</b>	<b>112,686,067</b>	<b>3,540,308</b>
<b>Self Supporting</b>						
10032887	Federal Direct Grant	869,894	0	(869,894)	0	0
	<b>FD FY20 NPS Coop Agmt Presidio Total</b>	869,894	0	(869,894)	0	0
10032889	US Navy Cooperative Agreement	398,000	0	(398,000)	0	0
	<b>FD FY20 US Navy Coop Agreement Total</b>	398,000	0	(398,000)	0	0
10035711	Federal Direct Grant	0	869,894	869,894	869,894	0
	<b>FD FY21 NPS Coop Agmt Presidio Total</b>	0	869,894	869,894	869,894	0
10035712	US Navy Cooperative Agreement	0	398,000	398,000	398,000	0
	<b>FD FY21 US Navy Coop Agmt Total</b>	0	398,000	398,000	398,000	0
10032188	Prior Year Designated Reserve	1,700,000	0	(1,700,000)	0	0

<b>Operating Revenue By Division</b>		<b>Budget Current</b>	<b>Budget FY Self</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>
<b>FIR ESER 2020 Pre Bond Plannin Total</b>		1,700,000	0	(1,700,000)	0	0
10001967	ELIMSD Transfer ADJ Sources	30,200,452	31,023,056	822,604	31,536,241	513,185
<b>FD Airport Operations Total</b>		30,200,452	31,023,056	822,604	31,536,241	513,185
<b>Self Supporting Total:</b>		<b>33,168,346</b>	<b>32,290,950</b>	<b>-877,396</b>	<b>32,804,135</b>	<b>513,185</b>
<b>Revenue Total</b>		<b>150,571,442</b>	<b>141,436,709</b>	<b>-9,134,733</b>	<b>145,490,202</b>	<b>4,053,493</b>

**General Fund**

**10001953 FD Emergency Svc Revenue**

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
448311 Public Safety Sales Tax Allocation	52,320,000	48,530,000	(3,790,000)	51,820,000

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>		48,530,000	(3,790,000)	51,820,000
--	--	------------	-------------	------------

**10001955 FD Communications Center**

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
486310 Expense Recovery from Emerncy	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
--	--	--------	---	--------

**10001963 FD Prevention**

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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. These fees are currently deposited to a different account, changes are pending to deposit into this account.

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
460667 Fire Plan Checking	9,377,000	6,165,000	(3,212,000)	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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
460668 Fire Inspection Fees	2,147,500	1,678,888	(468,612)	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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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.

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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.

Revenue Description Report

San Francisco Fire Department Budget FY21 and FY22

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

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

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

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

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
460678 Fire Overtime Service Fees	2,500,000	1,500,000	(1,000,000)	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 has decreased the budgeted projections based on decreased service requests due to COVID-19.

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
460679 Fire Residential Inspection Fee	627,041	627,041	0	627,041

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

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
460699 Other Public Safety Charges	10,000	10,000	0	10,000

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

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
486110 Expense Recovery from Bldg Inspection AAO	1,103,031	1,103,031	0	1,103,031

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

<b>10001963 FD Prevention Total</b>		17,249,540	(4,680,612)	17,249,540
-------------------------------------	--	------------	-------------	------------

**10001964 FD Support Services**

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
439899 Other City Property Rentals	350,000	350,000	0	350,000

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

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
486760 Expense Recovery from Water Dept AAO	126,000	322,495	196,495	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	196,495	672,495
---	--	---------	---------	---------

**10001966 FD Operations**

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

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

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
465905 Insurance Net Revenue	326,000	326,000	0	326,000

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

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
465916 Ambulance Billings	149,678,029	137,405,311	(12,272,718)	137,405,311

This projection represents the expected total gross billings before any adjustments in FY 2020-21 and FY2021-22 for ambulance services, the decrease is due to lower call volumes from the effects of COVID-19.

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
465917 Ambulance Contractual Adjustments & Allowances	(121,125,429)	(110,271,759)	10,853,670	(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 FY21 and FY22

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
465999 Misc Hospital Service Revenue	20,000	20,000	0	20,000

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

<b>10001966 FD Operations Total</b>		32,342,540	(1,253,256)	32,342,540
-------------------------------------	--	------------	-------------	------------

**10001968 FD Training**

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
439899 Other City Property Rentals	20,000	20,000	0	20,000

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

<b>10001968 FD Training Total</b>		20,000	0	20,000
-----------------------------------	--	--------	---	--------

**10001969 FD NERT Training Program**

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
486030 Expense Recovery from Admin Svcs AAO	10,000	10,000	0	10,300

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

<b>10001969 FD NERT Training Program Total</b>		10,000	0	10,300
--	--	--------	---	--------

**10026732 FD Fire Suppression**

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

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

<b>10026732 FD Fire Suppression Total</b>		1,267,894	0	1,267,894
---	--	-----------	---	-----------

**10023216 EMS Equipment Replacement**

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
495001 ITI Fr 1G General Fund	1,564,034	1,564,034	0	1,564,034

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

<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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
447611 CA OES Disaster - State Share	500,000	500,000	0	500,000

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

<b>10001956 FD OES Response &amp; Mutual Aid Total</b>		500,000	0	500,000
--	--	---------	---	---------

**10023215 FD Fire Prevention Vehicle Rep**

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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
--	--	---------	---	---------

**10034528 FD City College ISA**

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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
---	--	---------	---	---------

**10036049 Prevention Community Developmt**

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
460672 SFFD Orig Filing Posting Fee	0	50,000	50,000	50,000

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

<b>10036049 Prevention Community Developmt Total</b>		50,000	50,000	50,000
--	--	--------	--------	--------

**10001959 FD Performing Work Orders**

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
486310 Expense Recovery from Emergcy	100,507	100,507	0	100,507

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

<b>10001959 FD Performing Work Orders Total</b>	100,507	0	100,507
---	---------	---	---------

**10033290 FD WO Port Fireboat Staffing**

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
486530 Expense Recovery from Port Commission AAO	4,626,684	4,576,220	(50,464)	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>	4,576,220	(50,464)	4,796,071
--	-----------	----------	-----------

**10033291 FD WO Port Fire Prevention**

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
486530 Expense Recovery from Port Commission AAO	0	504,005	504,005	519,458

This item represents recovery from the Port of San Francisco for Fire Prevention services.

<b>10033291 FD WO Port Fire Prevention Total</b>	504,005	504,005	519,458
--	---------	---------	---------

**10033292 FD WO Port RE Special Events**

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
486530 Expense Recovery from Port Commission AAO	0	226,014	226,014	232,992

This line item represents a recovery from the Port of San Francisco for Fire Prevention services related to special events.

<b>10033292 FD WO Port RE Special Events Total</b>	226,014	226,014	232,992
--	---------	---------	---------

**10033293 FD WO Port Plan Review Inspect**

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
486530 Expense Recovery from Port Commission AAO	0	254,016	254,016	261,742

This line item represents a recovery from the Port of San Francisco for Fire Prevention services related to plan review.

<b>10033293 FD WO Port Plan Review Inspect Total</b>	254,016	254,016	261,742
--	---------	---------	---------

**10033419 FD WO Mayors ECN OEWD Staffing**

Revenue Description Report

San Francisco Fire Department Budget FY21 and FY22

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

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

<b>10033419 FD WO Mayors ECN OEWD Staffing Total</b>		360,448	0	360,448
--	--	---------	---	---------

**10034532 FD WO MTA Street Planning**

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
486460 Exp Rec Fr Muni TransprtnAAO	0	286,465	286,465	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	286,465	286,465
---	--	---------	---------	---------

<b>General Fund Total:</b>	<b>117,403,096</b>	<b>109,145,759</b>	<b>(8,257,337)</b>	<b>112,686,067</b>
----------------------------	--------------------	--------------------	--------------------	--------------------

**Self Supporting**

**10032887 FD FY20 NPS Coop Agmt Presidio**

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

This item represents a transfer from the Federal government for providing services to the Presidio in FY20.

<b>10032887 FD FY20 NPS Coop Agmt Presidio Total</b>		0	(869,894)	0
--	--	---	-----------	---

**10032889 FD FY20 US Navy Coop Agreement**

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

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

<b>10032889 FD FY20 US Navy Coop Agreement Total</b>		0	(398,000)	0
--	--	---	-----------	---

**10035711 FD FY21 NPS Coop Agmt Presidio**

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

This item represents a transfer from the Federal government for providing services to the Presidio in FY21.

<b>10035711 FD FY21 NPS Coop Agmt Presidio Total</b>	869,894	869,894	869,894
--	---------	---------	---------

**10035712 FD FY21 US Navy Coop Agmt**

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 to areas of Hunters Point in FY21.

<b>10035712 FD FY21 US Navy Coop Agmt Total</b>	398,000	398,000	398,000
---	---------	---------	---------

**10032188 FIR ESER 2020 Pre Bond Plannin**

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

This was funding designated from the City's Planning fund to cover general obligation bond pre-planning work.

<b>10032188 FIR ESER 2020 Pre Bond Plannin Total</b>	0	(1,700,000)	0
--	---	-------------	---

**10001967 FD Airport Operations**

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
999989 ELIMSD Transfer ADJ Sources	30,200,452	31,023,056	822,604	31,536,241

This is a system adjustment that corresponds to funding from the Airport fund.

<b>10001967 FD Airport Operations Total</b>	31,023,056	822,604	31,536,241
---	------------	---------	------------

<b>Self Supporting Total:</b>	<b>33,168,346</b>	<b>32,290,950</b>	<b>(877,396)</b>	<b>32,804,135</b>
-------------------------------	-------------------	-------------------	------------------	-------------------

<b>Revenue Total</b>	<b>150,571,442</b>	<b>141,436,709</b>	<b>(9,134,733)</b>	<b>145,490,202</b>
----------------------	--------------------	--------------------	--------------------	--------------------

**San Francisco Fire Department Budget FY21 and FY22**

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>
<b>General Fund</b>					
<b>Operating</b>					
<b>Labor</b>					
Perm Salaries Misc Regular	198,571,280	194,476,619	(4,094,661)	193,707,659	(768,960)
Temp Misc Regular Salaries	636,086	636,868	782	636,868	0
Premium Pay Misc	26,743,042	26,307,626	(435,416)	26,307,626	0
Overtime Scheduled Misc	32,056,901	30,613,839	(1,443,062)	30,613,839	0
<b>5010 Salaries Total</b>	<b>258,007,309</b>	<b>252,034,952</b>	<b>(5,972,357)</b>	<b>251,265,992</b>	<b>(768,960)</b>
Retire City Misc	1,724,920	1,745,939	21,019	1,733,271	(12,668)
Retire City Uniform (POL & FIR)	42,451,343	45,393,442	2,942,099	46,265,246	871,804
Social Security (OASDI & HI)	533,181	505,865	(27,316)	497,859	(8,006)
Social Sec Medicare(HI Only)	3,741,107	3,654,509	(86,598)	3,643,358	(11,151)
Health Service City Match	4,420,422	4,471,795	51,373	4,687,019	215,224
Retiree Health Care Prop B Match	969,068	1,029,031	59,963	1,178,006	148,975
Retiree Health Care Prop C Match	1,619,820	1,620,409	589	1,478,576	(141,833)
Dependent Coverage	20,081,518	20,598,681	517,163	21,611,893	1,013,212
Dental Coverage	2,173,837	2,026,171	(147,666)	2,065,634	39,463
Unemployment Insurance	696,620	680,498	(16,122)	678,425	(2,073)
Flexible Benefit Package	50,939	52,283	1,344	55,041	2,758
Long Term Disability Insurance	25,689	23,711	(1,978)	22,899	(812)
<b>5130 Fringe Benefits Total</b>	<b>78,488,464</b>	<b>81,802,334</b>	<b>3,313,870</b>	<b>83,917,227</b>	<b>2,114,893</b>
<b>Non Labor</b>					
5210 Non Personnel Services	2,470,710	2,465,940	(4,770)	2,470,710	4,770

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>
5400 Materials & Supplies	4,577,767	4,577,767	0	4,577,767	0
5600 Capital Outlay	6,025,586	2,023,093	(4,002,493)	1,000,000	(1,023,093)
5810 Services Of Other Depts	26,889,071	27,088,322	199,251	27,459,387	371,065
5950 Intrafund Transfers Out	1,801,498	1,801,498	0	1,801,498	0
<b>Operating Total</b>	<b>378,260,405</b>	<b>371,793,906</b>	<b>-6,466,499</b>	<b>372,492,581</b>	<b>698,675</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	2,592,056	3,650,000	1,057,944	2,850,000	(800,000)
<b>5060 Programmatic Projects Total</b>	<b>2,592,056</b>	<b>3,650,000</b>	<b>1,057,944</b>	<b>2,850,000</b>	<b>(800,000)</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	5,448,408	897,864	(4,550,544)	942,747	44,883
5610 Facilities Maintenance	1,241,822	0	(1,241,822)	0	0
<b>Continuing Projects - Authority Control</b>	<b>9,606,376</b>	<b>4,871,954</b>	<b>-4,734,422</b>	<b>4,116,837</b>	<b>-755,117</b>
<b>Work Orders/Overhead</b>					
<b>Labor</b>					
Perm Salaries Misc Regular	2,620,698	2,562,124	(58,574)	2,605,388	43,264

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>
Temp Misc Regular Salaries	283,533	283,533	0	283,533	0
Premium Pay Misc	237,316	269,964	32,648	269,964	0
Overtime Scheduled Misc	403,895	394,359	(9,536)	394,359	0
<b>5010 Salaries Total</b>	<b>3,545,442</b>	<b>3,509,980</b>	<b>(35,462)</b>	<b>3,553,244</b>	<b>43,264</b>
Retire City Misc	64,606	69,190	4,584	70,700	1,510
Retire City Uniform (POL & FIR)	470,677	552,844	82,167	574,695	21,851
Social Security (OASDI & HI)	34,803	34,963	160	35,591	628
Social Sec Medicare(HI Only)	48,119	50,795	2,676	51,422	627
Health Service City Match	44,418	38,933	(5,485)	41,701	2,768
Health Service Retiree Subsidy	134,502	140,734	6,232	149,828	9,094
Dependent Coverage	223,705	231,902	8,197	247,440	15,538
Dental Coverage	23,397	22,150	(1,247)	22,982	832
Unemployment Insurance	9,573	9,477	(96)	9,594	117
Fringe Adjustments Budget	0	208,513	208,513	9,814	(198,699)
Flexible Benefit Package	10,856	2,227	(8,629)	2,346	119
Long Term Disability Insurance	1,999	1,529	(470)	1,529	0
<b>5130 Fringe Benefits Total</b>	<b>1,066,655</b>	<b>1,363,257</b>	<b>296,602</b>	<b>1,217,642</b>	<b>(145,615)</b>
<b>Non Labor</b>					
5200 Overhead Allocations	168,288	143,593	(24,695)	143,593	0
5210 Non Personnel Services	300,412	300,412	0	300,412	0
5810 Services Of Other Depts	6,842	6,398	(444)	328,600	322,202
<b>Work Orders/Overhead Total</b>	<b>5,087,639</b>	<b>5,323,640</b>	<b>236,001</b>	<b>5,543,491</b>	<b>219,851</b>
<b>General Fund Total</b>	<b>394,034,066</b>	<b>383,069,146</b>	<b>(10,964,920)</b>	<b>383,232,555</b>	<b>163,409</b>



<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>
<b>Self Supporting</b>					
<b>Operating</b>					
<b>Labor</b>					
Perm Salaries Misc Regular	14,846,657	14,778,275	(68,382)	14,971,608	193,333
Premium Pay Misc	2,185,829	2,403,014	217,185	2,403,014	0
Retirement Payout SP & Vac Misc	500,000	500,000	0	500,000	0
Overtime Scheduled Misc	5,674,203	5,908,519	234,316	5,908,519	0
<b>5010 Salaries Total</b>	<b>23,206,689</b>	<b>23,589,808</b>	<b>383,119</b>	<b>23,783,141</b>	<b>193,333</b>
Retirement Budget	240,850	240,850	0	240,850	0
Retire City Misc	97,863	104,463	6,600	106,743	2,280
Retire City Uniform (POL & FIR)	3,362,815	3,674,271	311,456	3,798,306	124,035
Social Security (OASDI & HI)	26,539	26,873	334	27,815	942
Social Sec Medicare(HI Only)	336,494	342,054	5,560	344,857	2,803
Health Service City Match	299,943	310,820	10,877	332,025	21,205
Retiree Health Care Prop B Match	15,510	16,470	960	18,854	2,384
Retiree Health Care Prop C Match	45,291	45,307	16	41,342	(3,965)
Health Service Retiree Subsidy	971,945	1,016,980	45,035	1,082,693	65,713
Dependent Coverage	1,379,464	1,444,109	64,645	1,542,444	98,335
Dental Coverage	149,047	141,851	(7,196)	147,247	5,396
Unemployment Insurance	62,659	63,692	1,033	64,214	522
Flexible Benefit Package	3,657	3,844	187	4,046	202
Long Term Disability Insurance	1,686	1,664	(22)	1,664	0
<b>5130 Fringe Benefits Total</b>	<b>6,993,763</b>	<b>7,433,248</b>	<b>439,485</b>	<b>7,753,100</b>	<b>319,852</b>
<b>Operating Total</b>	<b>30,200,452</b>	<b>31,023,056</b>	<b>822,604</b>	<b>31,536,241</b>	<b>513,185</b>

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>
<b>Continuing Projects - Authority Control</b>					
<b>Non Labor</b>					
5600 Capital Outlay	1,700,000	0	(1,700,000)	0	0
<b>Continuing Projects - Authority Control</b>	<b>1,700,000</b>	<b>0</b>	<b>-1,700,000</b>	<b>0</b>	<b>0</b>
<b>Grants Projects</b>					
<b>Non Labor</b>					
5910 Operating Transfers Out	1,267,894	1,267,894	0	1,267,894	0
<b>Grants Projects Total</b>	<b>1,267,894</b>	<b>1,267,894</b>	<b>0</b>	<b>1,267,894</b>	<b>0</b>
<b>Self Supporting Total</b>	<b>33,168,346</b>	<b>32,290,950</b>	<b>(877,396)</b>	<b>32,804,135</b>	<b>513,185</b>
<b>Department Total</b>	<b>427,202,412</b>	<b>415,360,096</b>	<b>(11,842,316)</b>	<b>416,036,690</b>	<b>676,594</b>

**San Francisco Fire Department Budget FY21 and FY22**

<b>Operating Expense By Division</b>		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>
<b>General Fund</b>						
<b>Operating</b>						
10001955	FD Communications Center	2,856,399	2,907,105	50,706	2,921,935	14,830
10001962	FD Investigation	2,586,208	2,549,173	(37,035)	2,567,654	18,481
10001963	FD Prevention	21,092,572	17,335,584	(3,756,988)	16,326,168	(1,009,416)
10001964	FD Support Services	23,952,170	24,329,375	377,205	24,378,339	48,964
10001965	FD Administration	24,135,728	24,359,709	223,981	24,779,613	419,904
10001966	FD Operations	297,027,320	294,545,413	(2,481,907)	295,726,479	1,181,066
10001968	FD Training	4,330,664	3,636,403	(694,261)	3,659,578	23,175
10001969	FD NERT Training Program	477,846	329,646	(148,200)	331,317	1,671
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	500,000	0	500,000	0
10001966	FD Operations	4,000,000	2,000,000	(2,000,000)	2,000,000	0
10016871	FD Underground Storage Tank Mo	386,713	0	(386,713)	0	0
10016875	FD Various Facility Maintenanc	855,109	897,864	42,755	942,747	44,883
10023215	FD Fire Prevention Vehicle Rep	237,464	0	(237,464)	0	0
10023216	EMS Equipment Replacement	1,535,034	324,090	(1,210,944)	324,090	0

<b>Operating Expense By Division</b>		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>
10030549	FC Fire Prev Facility Renewal	225,000	0	(225,000)	0	0
10034329	FD FF&E and Moving Costs ADF	862,489	100,000	(762,489)	0	(100,000)
10034528	FD City College ISA	300,000	300,000	0	300,000	0
10034529	FD FF&E and Moving Costs FS 35	504,567	700,000	195,433	0	(700,000)
10034938	FD Record Digitization Project	200,000	0	(200,000)	0	0
10036049	Prevention Community Developmt	0	50,000	50,000	50,000	0
<b>Work Orders/Overhead</b>						
10001959	FD Performing Work Orders	(36,362)	(18,911)	17,451	(19,765)	(854)
10033290	FD WO Port Fireboat Staffing	3,744,439	3,633,576	(110,863)	3,993,283	359,707
10033291	FD WO Port Fire Prevention	459,352	465,627	6,275	469,287	3,660
10033292	FD WO Port RE Special Events	201,675	102,065	(99,610)	102,882	817
10033293	FD WO Port Plan Review Inspect	223,029	222,583	(446)	224,458	1,875
10033419	FD WO Mayors ECN OEWD Staffing	495,506	501,335	5,829	504,964	3,629
10034532	FD WO MTA Street Planning	0	417,365	417,365	268,382	(148,983)
<b>General Fund Total</b>		<b>394,034,066</b>	<b>383,069,146</b>	<b>(10,964,920)</b>	<b>383,232,555</b>	<b>163,409</b>
<b>Self Supporting</b>						
<b>Operating</b>						
10001967	FD Airport Operations	30,200,452	31,023,056	822,604	31,536,241	513,185
<b>Continuing Projects - Authority Control</b>						
10032188	FIR ESER 2020 Pre Bond Plannin	1,700,000	0	(1,700,000)	0	0
<b>Grants Projects</b>						
10032887	FD FY20 NPS Coop Agmt Presidio	869,894	0	(869,894)	0	0

<b>Operating Expense By Division</b>		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>	<b>Variance 21 to 22</b>
10032889	FD FY20 US Navy Coop Agreement	398,000	0	(398,000)	0	0
10035711	FD FY21 NPS Coop Agmt Presidio	0	869,894	869,894	869,894	0
10035712	FD FY21 US Navy Coop Agmt	0	398,000	398,000	398,000	0
<b>Self Supporting Total</b>		<b>33,168,346</b>	<b>32,290,950</b>	<b>(877,396)</b>	<b>32,804,135</b>	<b>513,185</b>
<b>Expense Total</b>		<b>427,202,412</b>	<b>415,360,096</b>	<b>-11,842,316</b>	<b>416,036,690</b>	<b>676,594</b>

FD Communications Center Summary Table

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular	1,463,233	1,453,752	(9,481)	1,453,752
509010	Premium Pay Misc	288,828	308,649	19,821	308,649
511010	Overtime Scheduled Misc	524,980	536,588	11,608	536,588
513010	Retire City Misc	(325)	(350)	(25)	(358)
513030	Retire City Uniform (POL & FIR)	297,772	320,280	22,508	327,301
514010	Social Security (OASDI & HI)	(82)	(83)	(1)	(86)
514020	Social Sec Medicare(HI Only)	33,016	33,335	319	33,335
515010	Health Service City Match	23,479	23,891	412	25,153
515710	Dependent Coverage	113,210	119,194	5,984	125,485
516010	Dental Coverage	12,063	11,566	(497)	11,835
517010	Unemployment Insurance	6,148	6,208	60	6,208
519110	Flexible Benefit Package	(40)	(42)	(2)	(44)
527860	UC Medical Services	94,117	94,117	0	94,117
		<b>2,856,399</b>	<b>2,907,105</b>	<b>50,706</b>	<b>2,921,935</b>

FD Communications Center Salary Detail

<b>Uniform Salaries</b>				<b>Current FTEs</b>	<b>FY21 FTEs</b>	<b>FY21 Amount</b>	<b>FY22 FTEs</b>	<b>FY22 Amount</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>					
9993U_Z	A		Attrition Savings - Uniform	(7.52)	(7.52)	(1,033,804)	(7.52)	(1,033,804)
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,453,140	10.00	1,453,140
H030_F	A		Captain, Fire Suppression	1.00	1.00	165,932	1.00	165,932
H033_F	A		Captain, Emergency Medical Services	4.00	4.00	663,728	4.00	663,728
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	199,186	1.00	199,186
				<b>8.48</b>	<b>8.48</b>	<b>1,448,182</b>	<b>8.48</b>	<b>1,448,182</b>

Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular	1,463,233	1,453,752	(9,481)	1,453,752

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.

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
509010	Premium Pay Misc	288,828	308,649	19,821	308,649

This item funds premium pay for Radio, including the 8% radio premium and the training and education premium rate increases in the latest Local 798 MOU effective July 1, 2018. The Training and education premium rose from 7% to 8% on December 28, 2019 and is scheduled to go up to 9% on April 3, 2021.

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
511010	Overtime Scheduled Misc	524,980	536,588	11,608	536,588

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.

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
513010	Retire City Misc	(325)	(350)	(25)	(358)
513030	Retire City Uniform (POL & FIR)	297,772	320,280	22,508	327,301
514010	Social Security (OASDI & HI)	(82)	(83)	(1)	(86)
514020	Social Sec Medicare(HI Only)	33,016	33,335	319	33,335
515010	Health Service City Match	23,479	23,891	412	25,153
515710	Dependent Coverage	113,210	119,194	5,984	125,485
516010	Dental Coverage	12,063	11,566	(497)	11,835
517010	Unemployment Insurance	6,148	6,208	60	6,208
519110	Flexible Benefit Package	(40)	(42)	(2)	(44)
	<b>Fringe Benefits Total</b>	<b>485,241</b>	<b>513,999</b>	<b>28,758</b>	<b>528,829</b>

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
506070	Programmatic Projects Budget	500,000	500,000	0	500,000
		<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
506070	Programmatic Projects Budget	500,000	500,000	0	500,000

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



FD Performing Work Orders Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	(102,755)	(102,362)	393	(102,362)
505010	Temp Misc Regular Salaries	93,132	93,132	0	93,132
513030	Retire City Uniform (POL & FIR)	(20,888)	0	20,888	0
514010	Social Security (OASDI & HI)	5,774	5,774	0	5,774
514020	Social Sec Medicare(HI Only)	(140)	1,350	1,490	1,350
515010	Health Service City Match	(1,494)	(2,099)	(605)	(2,209)
515710	Dependent Coverage	(9,063)	(10,382)	(1,319)	(10,930)
516010	Dental Coverage	(902)	(1,030)	(128)	(1,054)
517010	Unemployment Insurance	(26)	(25)	1	(25)
519110	Flexible Benefit Package	0	(3,269)	(3,269)	(3,441)
		<b>(36,362)</b>	<b>(18,911)</b>	<b>17,451</b>	<b>(19,765)</b>

FD Performing Work Orders Salary Detail

Uniform Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(0.74)	(0.74)	(101,970)	(0.74)	(101,970)
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>3.26</b>	<b>3.26</b>	<b>(101,970)</b>	<b>3.26</b>	<b>(101,970)</b>

Temporarv Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
TEMPM_EA			Temporary - Miscellaneous	0.88	0.88	93,132	0.88	93,132
				<b>0.88</b>	<b>0.88</b>	<b>93,132</b>	<b>0.88</b>	<b>93,132</b>

Permanent Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
5215_C	O		Fire Protection Engineer	1.00	1.00	0	0.00	0
5277_C	O		Planner I	1.00	1.00	0	1.00	0
				<b>2.00</b>	<b>2.00</b>	<b>0</b>	<b>1.00</b>	<b>0</b>

Expenditure Description Report

**FD Performing Work Orders (10001959)**

**San Francisco Fire Department Budget FY21 and FY22**

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010 Perm Salaries Misc Regular	(102,755)	(102,362)	393	(102,362)

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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
505010 Temp Misc Regular Salaries	93,132	93,132	0	93,132

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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
513030 Retire City Uniform (POL & FIR)	(20,888)	0	20,888	0
514010 Social Security (OASDI & HI)	5,774	5,774	0	5,774
514020 Social Sec Medicare(HI Only)	(140)	1,350	1,490	1,350
515010 Health Service City Match	(1,494)	(2,099)	(605)	(2,209)
515710 Dependent Coverage	(9,063)	(10,382)	(1,319)	(10,930)
516010 Dental Coverage	(902)	(1,030)	(128)	(1,054)
517010 Unemployment Insurance	(26)	(25)	1	(25)
519110 Flexible Benefit Package	0	(3,269)	(3,269)	(3,441)
<b>Fringe Benefits Total</b>	<b>(26,739)</b>	<b>(9,681)</b>	<b>17,058</b>	<b>(10,535)</b>

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

FD Investigation Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	1,646,711	1,626,720	(19,991)	1,626,720
509010	Premium Pay Misc	163,769	163,461	(308)	163,461
511010	Overtime Scheduled Misc	167,399	120,939	(46,460)	120,939
513010	Retire City Misc	16,326	17,633	1,307	18,009
513030	Retire City Uniform (POL & FIR)	352,182	376,784	24,602	385,045
514010	Social Security (OASDI & HI)	4,836	4,842	6	4,842
514020	Social Sec Medicare(HI Only)	28,680	27,711	(969)	27,711
515010	Health Service City Match	33,125	34,276	1,151	36,086
515710	Dependent Coverage	141,093	145,849	4,756	153,547
516010	Dental Coverage	15,485	14,535	(950)	14,871
517010	Unemployment Insurance	5,340	5,161	(179)	5,161
519120	Long Term Disability Insurance	305	305	0	305
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>2,586,208</b>	<b>2,549,173</b>	<b>(37,035)</b>	<b>2,567,654</b>

FD Investigation Salary Detail

Uniform Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(2.98)	(2.98)	(457,823)	(2.98)	(457,823)
H006_F	A		Investigator, Fire Department	11.00	11.00	1,649,076	11.00	1,649,076
H024_F	A		Lieutenant, Fire Investigation	1.00	1.00	164,060	1.00	164,060
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	187,382	1.00	187,382
				<b>10.02</b>	<b>10.02</b>	<b>1,542,695</b>	<b>10.02</b>	<b>1,542,695</b>
Permanent Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1820_C	A		Junior Administrative Analyst	1.00	1.00	77,792	1.00	77,792
				<b>1.00</b>	<b>1.00</b>	<b>77,792</b>	<b>1.00</b>	<b>77,792</b>

Expenditure Description Report

**FD Investigation (10001962)**

**San Francisco Fire Department Budget FY21 and FY22**

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular	1,646,711	1,626,720	(19,991)	1,626,720

The Investigation Bureau staffing budget includes two officer positions (an H-32 Captain and H-24 Lieutenant), H-6 Investigator positions and one civilian position (Junior Administrative Analyst). The Bureau is currently staffed for two investigators on-duty 24 hours-a-day.

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
509010	Premium Pay Misc	163,769	163,461	(308)	163,461

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
511010	Overtime Scheduled Misc	167,399	120,939	(46,460)	120,939

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
513010	Retire City Misc	16,326	17,633	1,307	18,009
513030	Retire City Uniform (POL & FIR)	352,182	376,784	24,602	385,045
514010	Social Security (OASDI & HI)	4,836	4,842	6	4,842
514020	Social Sec Medicare(HI Only)	28,680	27,711	(969)	27,711
515010	Health Service City Match	33,125	34,276	1,151	36,086
515710	Dependent Coverage	141,093	145,849	4,756	153,547
516010	Dental Coverage	15,485	14,535	(950)	14,871
517010	Unemployment Insurance	5,340	5,161	(179)	5,161
519120	Long Term Disability Insurance	305	305	0	305
	<b>Fringe Benefits Total</b>	<b>597,372</b>	<b>627,096</b>	<b>29,724</b>	<b>645,577</b>

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

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular	12,461,188	10,429,982	(2,031,206)	9,605,874
509010	Premium Pay Misc	894,416	704,842	(189,574)	704,842
511010	Overtime Scheduled Misc	2,500,000	1,500,000	(1,000,000)	1,500,000
513010	Retire City Misc	556,548	429,666	(126,882)	388,156
513030	Retire City Uniform (POL & FIR)	2,156,058	2,016,681	(139,377)	1,925,514
514010	Social Security (OASDI & HI)	169,591	126,856	(42,735)	115,388
514020	Social Sec Medicare(HI Only)	229,908	183,206	(46,702)	171,256
515010	Health Service City Match	252,110	214,800	(37,310)	204,823
515710	Dependent Coverage	1,021,926	902,210	(119,716)	871,430
516010	Dental Coverage	113,143	90,686	(22,457)	84,933
517010	Unemployment Insurance	42,809	34,115	(8,694)	31,891
519110	Flexible Benefit Package	4,184	3,762	(422)	3,961
519120	Long Term Disability Insurance	9,705	6,940	(2,765)	6,118
521030	Air Travel Employees	4,000	0	(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	13,245	191,448	178,203	279,863
581360	DT Telecommunications Services	23,078	30,547	7,469	30,661
581470	GF HR Client Svc Recruit Assess	96,258	96,258	0	96,258
581650	Leases Paid To Real Estate	243,205	72,385	(170,820)	0
		<b>21,092,572</b>	<b>17,335,584</b>	<b>(3,756,988)</b>	<b>16,326,168</b>

**FD Prevention Salary Detail**

<b>Uniform Salaries</b>				<b>Current</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22</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	0.00	(8.60)	(1,370,000)	(8.60)	(1,370,000)
H004_F	A		Inspector, Fire Department	43.00	43.00	6,446,388	43.00	6,446,388
H004_F	L		Inspector, Fire Department	4.00	4.00	599,664	0.00	0
H022_F	A		Lieutenant, Fire Prevention	8.00	8.00	1,312,480	8.00	1,312,480
H032_F	A		Captain, Fire Prevention or Fire Investigation	2.00	2.00	374,764	2.00	374,764
H042_F	A		Assistant Fire Marshal	4.00	4.00	846,248	4.00	846,248
H051_F	A		Assistant Deputy Chief II	1.00	1.00	256,854	1.00	256,854
				<b>62.00</b>	<b>53.40</b>	<b>8,466,398</b>	<b>49.40</b>	<b>7,866,734</b>
<b>Permanent Salaries</b>				<b>Current</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22</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>
1041_C	A		IS Engineer-Assistant	1.00	1.00	126,802	1.00	126,802
1042_C	A		IS Engineer-Journey	1.00	1.00	140,426	1.00	140,426
1063_C	A		IS Programmer Analyst-Senior	0.00	0.00	0	0.00	0
1063_C	L		IS Programmer Analyst-Senior	1.00	1.00	118,976	0.00	0
1093_C	A		IT Operations Support Administrator III	1.00	1.00	104,546	1.00	104,546
1426_C	A		Senior Clerk Typist	0.00	0.00	0	0.00	0
1446_C	A		Secretary II	1.00	1.00	79,534	1.00	79,534
1652_C	A		Accountant II	1.00	1.00	94,796	1.00	94,796
1820_C	A		Junior Administrative Analyst	3.00	3.00	233,376	3.00	233,376
1822_C	L		Administrative Analyst	1.00	1.00	102,310	0.00	0
1840_C	A		Junior Management Assistant	1.00	1.00	82,940	1.00	82,940
5215_C	A		Fire Protection Engineer	7.00	7.00	1,113,112	7.00	1,113,112
6281_C	A		Fire Safety Inspector II	4.00	4.00	611,605	4.00	611,605
9993M_Z	A		Attrition Savings - Miscellaneous	(0.76)	(6.56)	(848,158)	(6.56)	(848,158)
				<b>21.24</b>	<b>15.44</b>	<b>1,960,265</b>	<b>13.44</b>	<b>1,738,979</b>

**Expenditure Description Report**

		<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>
		<b>Current</b>	<b>FY 2021</b>	<b>20 to 21</b>	<b>FY 2022</b>
501010	Perm Salaries Misc Regular	12,461,188	10,429,982	(2,031,206)	9,605,874

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 FY21 and FY22**

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
509010	Premium Pay Misc	894,416	704,842	(189,574)	704,842

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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
511010	Overtime Scheduled Misc	2,500,000	1,500,000	(1,000,000)	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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
513010	Retire City Misc	556,548	429,666	(126,882)	388,156
513030	Retire City Uniform (POL & FIR)	2,156,058	2,016,681	(139,377)	1,925,514
514010	Social Security (OASDI & HI)	169,591	126,856	(42,735)	115,388
514020	Social Sec Medicare(HI Only)	229,908	183,206	(46,702)	171,256
515010	Health Service City Match	252,110	214,800	(37,310)	204,823
515710	Dependent Coverage	1,021,926	902,210	(119,716)	871,430
516010	Dental Coverage	113,143	90,686	(22,457)	84,933
517010	Unemployment Insurance	42,809	34,115	(8,694)	31,891
519110	Flexible Benefit Package	4,184	3,762	(422)	3,961
519120	Long Term Disability Insurance	9,705	6,940	(2,765)	6,118
	<b>Fringe Benefits Total</b>	<b>4,555,982</b>	<b>4,008,922</b>	<b>(547,060)</b>	<b>3,803,470</b>

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
521030	Air Travel Employees	4,000	0	(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 FY21 and FY22**

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 FY21 and FY22**

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581083	ADM Real Estate 49 SVN Rent	13,245	191,448	178,203	279,863

The Plan Check Program is currently in the process of moving into the newly designed Permit Counter 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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581360	DT Telecommunications Services	23,078	30,547	7,469	30,661

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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.

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581650 Leases Paid To Real Estate	243,205	72,385	(170,820)	0

Office space rent and other facilities overhead for the Plan Check Program at 1660 Mission St so that it is co-located with the Department of Building Inspection. These costs will be replaced by the rent and overhead for 49 South Van Ness once Fire Department Plan Check Program has relocated to the City's new Permit Center in August 2020. The rent and associated overhead costs are determined through negotiations with the Mayor's Office and the Department of Real Estate. The cost of renting space is included in the fee model for the Plan Check Program.

## FD Support Services Summary Table

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular	2,514,271	2,565,967	51,696	2,566,990
509010	Premium Pay Misc	264,766	264,960	194	264,960
511010	Overtime Scheduled Misc	565,553	486,846	(78,707)	486,846
513010	Retire City Misc	142,647	168,854	26,207	172,696
513030	Retire City Uniform (POL & FIR)	425,618	457,612	31,994	467,644
514010	Social Security (OASDI & HI)	42,514	46,623	4,109	46,685
514020	Social Sec Medicare(HI Only)	48,497	48,108	(389)	48,123
515010	Health Service City Match	72,022	75,505	3,483	79,489
515710	Dependent Coverage	249,411	259,075	9,664	272,749
516010	Dental Coverage	28,691	27,170	(1,521)	27,800
517010	Unemployment Insurance	9,030	8,957	(73)	8,960
519110	Flexible Benefit Package	3,643	3,828	185	4,030
519120	Long Term Disability Insurance	2,606	2,859	253	2,864
528000	Maint Svcs Bldgs & Impvts Budget	193,381	193,381	0	193,381
528010	Scavenger Services	219,862	219,862	0	219,862
529000	Maint Svcs Equipment Budget	280,568	280,568	0	280,568
530000	Rents Leases Bldgs&Struct Budget	6,000	6,000	0	6,000
535000	Other Current Expenses Budget	39,100	39,100	0	39,100
540000	Materials & Supplies Budget	4,146,454	4,146,454	0	4,146,454
552210	Fees Licenses Permits	203,129	203,129	0	203,129
581051	GF PUC Light Heat & Power	584,209	637,376	53,167	717,422
581061	EF PUC Water	419,102	419,102	0	419,102
581063	PUC Sewer Service Charges	140,010	135,670	(4,340)	0
581064	EF PUC Water Charges	161,000	144,332	(16,668)	0
581065	Adm Real Estate Special Svcs	48,954	51,484	2,530	53,754
581067	Sr DPW Building Repair	23,477	23,477	0	23,477
581068	Sr DPW Street Cleaning	13,926	14,413	487	14,918
581140	DT Technology Projects	108,572	108,572	0	108,572

**FD Support Services (10001964)**

**San Francisco Fire Department Budget FY21 and FY22**

581210	DT Technology Infrastructure	5,100,147	5,028,032	(72,115)	5,275,312
581280	DT SFGov TV Services	52,680	52,680	0	52,680
581325	DT Enterprise Tech Contracts	218,135	254,846	36,711	254,353
581350	GF-Emergency Communications	0	14,091	14,091	14,091
581360	DT Telecommunications Services	533,796	706,560	172,764	709,210
581410	GF GSA Facilities Mgmt Svcs	308,164	309,933	1,769	278,920
581580	GF Chs Toxic Waste&Haz Mat Svc	20,004	20,004	0	20,004
581680	EF Municipal Railway	20,000	20,000	0	20,000
581710	Is Purch Central Shops Auto Maint	5,811,890	5,797,972	(13,918)	5,702,255
581740	Is Purch Central Shops Fuel Stock	1,654	271	(1,383)	295
581820	Is Purch Reproduction	17,057	17,057	0	17,057
581890	GF Rent Paid To Real Estate	911,630	1,068,645	157,015	1,158,587
		<b>23,952,170</b>	<b>24,329,375</b>	<b>377,205</b>	<b>24,378,339</b>

**FD Support Services Salary Detail**

<b>Uniform Salaries</b>				<b>Current</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22</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)	(277,895)	(2.00)	(277,895)
H002_F	A		Firefighter	11.00	11.00	1,375,660	11.00	1,375,660
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	290,628	2.00	290,628
H030_F	A		Captain, Fire Suppression	1.00	1.00	165,932	1.00	165,932
H051_F	A		Assistant Deputy Chief II	1.00	1.00	256,854	1.00	256,854
				<b>13.00</b>	<b>13.00</b>	<b>1,811,179</b>	<b>13.00</b>	<b>1,811,179</b>
<b>Permanent Salaries</b>				<b>Current</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22</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	102,310	1.00	102,310
1823_C	A		Senior Administrative Analyst	1.00	1.00	119,210	1.00	119,210
1842_C	A		Management Assistant	1.00	1.00	94,146	1.00	94,146
1934_C	A		Storekeeper	3.00	3.00	207,636	3.00	207,636
1934_C	A	2021E	Storekeeper	0.00	(1.00)	(69,212)	(1.00)	(69,212)
1936_C	A		Senior Storekeeper	4.00	4.00	295,048	4.00	295,048
1936_C	A	2021E	Senior Storekeeper	0.00	1.00	73,762	1.00	73,762
1942_C	A		Assistant Materials Coordinator	1.00	1.00	116,376	1.00	116,376
7335_C	A		Senior Stationary Engineer	1.00	1.00	115,435	1.00	116,878
9993M_Z	A		Attrition Savings - Miscellaneous	(3.54)	(3.54)	(309,459)	(3.54)	(309,884)
				<b>8.46</b>	<b>8.46</b>	<b>745,252</b>	<b>8.46</b>	<b>746,270</b>

## Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular	2,514,271	2,565,967	51,696	2,566,990

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
509010	Premium Pay Misc	264,766	264,960	194	264,960

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
511010	Overtime Scheduled Misc	565,553	486,846	(78,707)	486,846

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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
513010	Retire City Misc	142,647	168,854	26,207	172,696
513030	Retire City Uniform (POL & FIR)	425,618	457,612	31,994	467,644
514010	Social Security (OASDI & HI)	42,514	46,623	4,109	46,685
514020	Social Sec Medicare(HI Only)	48,497	48,108	(389)	48,123
515010	Health Service City Match	72,022	75,505	3,483	79,489
515710	Dependent Coverage	249,411	259,075	9,664	272,749
516010	Dental Coverage	28,691	27,170	(1,521)	27,800
517010	Unemployment Insurance	9,030	8,957	(73)	8,960
519110	Flexible Benefit Package	3,643	3,828	185	4,030
519120	Long Term Disability Insurance	2,606	2,859	253	2,864
	<b>Fringe Benefits Total</b>	1,024,679	1,098,591	73,912	1,131,040

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
--	--	---------------------------	---------------------------	------------------------------	---------------------------

**FD Support Services (10001964)**

**San Francisco Fire Department Budget FY21 and FY22**

528000	Maint Svcs Bldgs & Impvts Budget	193,381	193,381	0	193,381
--------	----------------------------------	---------	---------	---	---------

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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581051	GF PUC Light Heat & Power	584,209	637,376	53,167	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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 FY21 and FY22**

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581063	PUC Sewer Service Charges	140,010	135,670	(4,340)	0

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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581064	EF PUC Water Charges	161,000	144,332	(16,668)	0

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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581065	Adm Real Estate Special Svcs	48,954	51,484	2,530	53,754

This item funds the Real Estate Special Services work order.

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581067	Sr DPW Building Repair	23,477	23,477	0	23,477

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

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 FY21 and FY22**

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581210	DT Technology Infrastructure	5,100,147	5,028,032	(72,115)	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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581325	DT Enterprise Tech Contracts	218,135	254,846	36,711	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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581350	GF-Emergency Communications	0	14,091	14,091	14,091

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581360	DT Telecommunications Services	533,796	706,560	172,764	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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581410	GF GSA Facilities Mgmt Svcs	308,164	309,933	1,769	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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581580	GF Chs Toxic Waste&Haz Mat Svc	20,004	20,004	0	20,004

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581710	Is Purch Central Shops Auto Maint	5,811,890	5,797,972	(13,918)	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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581740	Is Purch Central Shops Fuel Stock	1,654	271	(1,383)	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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581890	GF Rent Paid To Real Estate	911,630	1,068,645	157,015	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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular	6,108,395	6,242,615	134,220	6,243,596
509010	Premium Pay Misc	169,662	169,662	0	169,662
511010	Overtime Scheduled Misc	115,031	115,031	0	115,031
513010	Retire City Misc	872,672	974,472	101,800	995,753
513030	Retire City Uniform (POL & FIR)	415,773	448,538	32,765	458,374
514010	Social Security (OASDI & HI)	238,614	247,550	8,936	250,457
514020	Social Sec Medicare(HI Only)	92,699	94,646	1,947	94,660
515010	Health Service City Match	160,305	168,412	8,107	177,290
515020	Retiree Health Care Prop B Match	969,068	1,029,031	59,963	1,178,006
515030	Retiree Health Care Prop C Match	1,619,820	1,620,409	589	1,478,576
515710	Dependent Coverage	463,360	485,261	21,901	510,864
516010	Dental Coverage	56,256	53,831	(2,425)	55,077
517010	Unemployment Insurance	17,261	17,625	364	17,629
519110	Flexible Benefit Package	32,372	34,266	1,894	36,074
519120	Long Term Disability Insurance	11,561	11,962	401	11,967
521030	Air Travel Employees	770	0	(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 FY21 and FY22**

581430	GF HR Equal Emplmnt Opportuni	21,000	21,000	0	21,000
581460	GF HR Workers' Comp Claims	11,464,315	11,314,315	(150,000)	11,653,744
581490	GF HR Drug Testing	32,175	32,175	0	32,175
581520	EF SFGH Medical Service	3,305	249	(3,056)	249
581570	GF Chs Medical Service	253,849	261,194	7,345	261,194
		<b>24,135,728</b>	<b>24,359,709</b>	<b>223,981</b>	<b>24,779,613</b>

**FD Administration Salary Detail**

Uniform Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0140_F	A		Chief of Department, (Fire Department)	1.00	1.00	336,726	1.00	336,726
0150_F	A		Deputy Chief of Department, (Fire Department)	1.00	1.00	290,680	1.00	290,680
H002_F	A		Firefighter	2.00	2.00	250,120	2.00	250,120
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	290,628	2.00	290,628
H030_F	A		Captain, Fire Suppression	1.00	1.00	165,932	1.00	165,932
H033_F	A		Captain, Emergency Medical Services	2.00	2.00	331,864	2.00	331,864
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	199,186	1.00	199,186
				<b>10.00</b>	<b>10.00</b>	<b>1,865,136</b>	<b>10.00</b>	<b>1,865,136</b>

Permanent Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0922_C	A		Manager I	1.00	1.00	138,346	1.00	138,346
0931_C	A		Manager III	2.00	2.00	320,268	2.00	320,268
0933_C	A		Manager V	1.00	1.00	185,432	1.00	185,432
0952_C	A		Deputy Director II	1.00	1.00	160,134	1.00	160,134
0954_C	A		Deputy Director IV	1.00	1.00	226,564	1.00	226,564
1041_C	A		IS Engineer-Assistant	0.00	0.00	0	0.00	0
1042_C	A		IS Engineer-Journey	3.00	3.00	421,278	3.00	421,278
1043_C	A		IS Engineer-Senior	1.00	1.00	155,636	1.00	155,636
1044_C	A		IS Engineer-Principal	1.00	1.00	167,440	1.00	167,440
1070_C	A		IS Project Director	1.00	1.00	167,440	1.00	167,440
1093_C	A		IT Operations Support Administrator III	2.00	2.00	209,092	2.00	209,092
1222_C	A		Senior Payroll And Personnel Clerk	4.00	4.00	355,056	4.00	355,056
1224_C	A		Principal Payroll And Personnel Clerk	1.00	1.00	97,838	1.00	97,838
1241_C	A		Human Resources Analyst	1.00	1.00	107,316	1.00	107,852
1244_C	A		Senior Human Resources Analyst	1.00	1.00	125,215	1.00	125,841
1426_C	A		Senior Clerk Typist	1.00	1.00	72,124	1.00	72,124
1446_C	A		Secretary II	1.00	1.00	79,534	1.00	79,534
1452_C	A		Executive Secretary II	1.00	1.00	95,290	1.00	95,290

**FD Administration (10001965)**

**San Francisco Fire Department Budget FY21 and FY22**

1454_C	A	Executive Secretary III	1.00	1.00	103,506	1.00	103,506
1630_C	A	Account Clerk	1.00	1.00	67,860	1.00	67,860
1630_C	A FC08	Account Clerk	0.00	(1.00)	(67,860)	(1.00)	(67,860)
1632_C	A FC08	Senior Account Clerk	0.00	1.00	78,546	1.00	78,546
1652_C	A	Accountant II	1.00	1.00	94,796	1.00	94,796
1654_C	A	Accountant III	0.00	0.00	0	0.00	0
1657_C	A	Accountant IV	1.00	1.00	132,782	1.00	132,782
1804_C	A	Statistician	1.00	1.00	94,406	1.00	94,406
1820_C	A	Junior Administrative Analyst	1.00	1.00	77,792	1.00	77,792
1823_C	A	Senior Administrative Analyst	3.00	3.00	357,630	3.00	357,630
1844_C	A	Senior Management Assistant	5.00	5.00	539,500	5.00	539,500
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	41,336	0.15	41,336
2233_C	A	Supervising Physician Specialist	1.00	1.00	296,374	1.00	296,374
2328_C	A	Nurse Practitioner	1.00	1.00	232,726	1.00	232,726
9993M_Z	A	Attrition Savings - Miscellaneous	(6.17)	(6.25)	(779,913)	(6.25)	(780,098)
			<b>33.98</b>	<b>33.90</b>	<b>4,353,484</b>	<b>33.90</b>	<b>4,354,461</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular	6,108,395	6,242,615	134,220	6,243,596

This item funds uniform and miscellaneous positions in the Administration Division, including one administrative / accounting position substitution being proposed in Fiscal Year 2020-21. This allocation reflects a full year salary for the Health and Safety Chief hired in Fiscal Year 2019-20

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
509010	Premium Pay Misc	169,662	169,662	0	169,662

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
511010	Overtime Scheduled Misc	115,031	115,031	0	115,031

This item funds overtime for Administration.

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
513010	Retire City Misc	872,672	974,472	101,800	995,753
513030	Retire City Uniform (POL & FIR)	415,773	448,538	32,765	458,374
514010	Social Security (OASDI & HI)	238,614	247,550	8,936	250,457
514020	Social Sec Medicare(HI Only)	92,699	94,646	1,947	94,660
515010	Health Service City Match	160,305	168,412	8,107	177,290
515020	Retiree Health Care Prop B Match	969,068	1,029,031	59,963	1,178,006
515030	Retiree Health Care Prop C Match	1,619,820	1,620,409	589	1,478,576
515710	Dependent Coverage	463,360	485,261	21,901	510,864
516010	Dental Coverage	56,256	53,831	(2,425)	55,077
517010	Unemployment Insurance	17,261	17,625	364	17,629
519110	Flexible Benefit Package	32,372	34,266	1,894	36,074
519120	Long Term Disability Insurance	11,561	11,962	401	11,967
	<b>Fringe Benefits Total</b>	<b>4,949,761</b>	<b>5,186,003</b>	<b>236,242</b>	<b>5,264,727</b>

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
521030	Air Travel Employees	770	0	(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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 increase will also fund additional behavioral/mental health services and training for the Department's Peer Support unit for all uniform employees. A technical adjustment is in process to update funding allocation.

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581460	GF HR Workers' Comp Claims	11,464,315	11,314,315	(150,000)	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 has decreased based on current-year actual expenditures as well as future year obligations.

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581520	EF SFGH Medical Service	3,305	249	(3,056)	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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581570	GF Chs Medical Service	253,849	261,194	7,345	261,194

A work order with the Department of Public Health to provide Occupational Safety and Health Services to assist the Fire Department in developing, implementing, and maintaining effective 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 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	171,511,164	169,859,376	(1,651,788)	169,912,520
505010	Temp Misc Regular Salaries	636,086	636,868	782	636,868
506070	Programmatic Projects Budget	0	2,000,000	2,000,000	2,000,000
509010	Premium Pay Misc	24,767,687	24,496,480	(271,207)	24,496,480
511010	Overtime Scheduled Misc	27,874,197	27,694,694	(179,503)	27,694,694
513010	Retire City Misc	106,774	122,968	16,194	125,621
513030	Retire City Uniform (POL & FIR)	38,211,508	41,255,996	3,044,488	42,172,468
514010	Social Security (OASDI & HI)	68,662	71,022	2,360	71,518
514020	Social Sec Medicare(HI Only)	3,259,441	3,228,969	(30,472)	3,229,739
515010	Health Service City Match	3,827,929	3,910,383	82,454	4,117,299
515710	Dependent Coverage	17,873,162	18,500,241	627,079	19,481,105
516010	Dental Coverage	1,924,203	1,809,645	(114,558)	1,851,946
517010	Unemployment Insurance	606,931	601,257	(5,674)	601,401
519110	Flexible Benefit Package	7,268	7,566	298	7,965
519120	Long Term Disability Insurance	946	1,079	133	1,079
527860	UC Medical Services	260,172	260,172	0	260,172
532000	Utilities Expenses Budget	20,000	20,000	0	20,000
535000	Other Current Expenses Budget	3,000	3,000	0	3,000
540000	Materials & Supplies Budget	41,604	41,604	0	41,604
553110	Judgments Claims	1,000	1,000	0	1,000
560000	Equipment Purchase Budget	10,025,586	2,023,093	(8,002,493)	1,000,000
		<b>301,027,320</b>	<b>296,545,413</b>	<b>(4,481,907)</b>	<b>297,726,479</b>

FD Operations Salary Detail

Uniform Salaries			Current	FY21	FY21	FY22	FY22	
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0150_F	A		Deputy Chief of Department, (Fire Department)	1.00	1.00	290,680	1.00	290,680
9993U_Z	A		Attrition Savings - Uniform	(213.78)	(227.24)	(31,222,407)	(227.24)	(31,222,407)
H001_F	A		Fire Rescue Paramedic	1.00	1.00	137,644	1.00	137,644
H002_F	A		Firefighter	853.54	853.54	106,743,712	853.54	106,743,712

**FD Operations (10001966)**

**San Francisco Fire Department Budget FY21 and FY22**

H003_F	A		EMT/Paramedic/Firefighter	365.20	365.20	52,783,817	365.20	52,783,817
H003_F	O	FC04	EMT/Paramedic/Firefighter	0.00	9.23	0	12.00	0
H010_F	A		Incident Support Specialist	21.50	21.50	2,929,160	21.50	2,929,160
H020_F	A		Lieutenant, Fire Suppression	177.17	177.17	25,745,281	177.17	25,745,281
H030_F	A		Captain, Fire Suppression	73.00	73.00	12,113,036	73.00	12,113,036
H033_C	A		Captain, Emergency Medical Services	2.00	2.00	331,864	2.00	331,864
H033_F	A		Captain, Emergency Medical Services	24.20	24.20	4,015,554	24.20	4,015,554
H033_F	O	FC03	Captain, Emergency Medical Services	0.00	1.54	0	2.00	0
H040_F	A		Battalion Chief, Fire Suppression	36.80	36.80	7,330,045	36.80	7,330,045
H043_F	A		EMS Section Chief	3.00	3.00	597,558	3.00	597,558
H050_F	A		Assistant Chief of Department, (Fire Department	7.50	8.27	1,903,572	8.50	1,956,513
H053_F	A		Emergency Medical Services Chief	1.00	1.00	256,854	1.00	256,854

**1,353.13    1,351.21    183,956,370    1,354.67    184,009,311**

**Temporary Salaries**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY21 FTEs</b>	<b>FY21 Amount</b>	<b>FY22 FTEs</b>	<b>FY22 Amount</b>
TEMPM_EA			Temporary - Miscellaneous	6.01	6.01	636,868	6.01	636,868

**6.01    6.01    636,868    6.01    636,868**

**Permanent Salaries**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY21 FTEs</b>	<b>FY21 Amount</b>	<b>FY22 FTEs</b>	<b>FY22 Amount</b>
1426_C	A		Senior Clerk Typist	1.00	1.00	72,124	1.00	72,124
1452_C	A		Executive Secretary II	1.00	1.00	95,290	1.00	95,290
1823_C	A		Senior Administrative Analyst	1.00	1.00	119,210	1.00	119,210

**3.00    3.00    286,624    3.00    286,624**

**Expenditure Description Report**

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010    Perm Salaries Misc Regular	171,511,164	169,859,376	(1,651,788)	169,912,520

This item funds uniform positions in Operations. This covers mandated minimum staffing levels for the Department, and three miscellaneous positions in the Operations Division. A portion of this budgeted allocation has been reduced as a result of postponement of upcoming hiring academies due to budget reductions.

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
505010    Temp Misc Regular Salaries	636,086	636,868	782	636,868

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

**FD Operations (10001966)**

**San Francisco Fire Department Budget FY21 and FY22**

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
509010	Premium Pay Misc	24,767,687	24,496,480	(271,207)	24,496,480

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 (8% of base pay, increasing by 1% in April 2021);
- 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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
511010	Overtime Scheduled Misc	27,874,197	27,694,694	(179,503)	27,694,694

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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
506070	Programmatic Projects Budget	0	2,000,000	2,000,000	2,000,000

This is a new allocation for the Fire Department in FY20-21. This item represents funds for Fire Department resources towards the City's Crisis Response Team pilot program. This program 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.

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
513010	Retire City Misc	106,774	122,968	16,194	125,621
513030	Retire City Uniform (POL & FIR)	38,211,508	41,255,996	3,044,488	42,172,468
514010	Social Security (OASDI & HI)	68,662	71,022	2,360	71,518
514020	Social Sec Medicare(HI Only)	3,259,441	3,228,969	(30,472)	3,229,739
515010	Health Service City Match	3,827,929	3,910,383	82,454	4,117,299
515710	Dependent Coverage	17,873,162	18,500,241	627,079	19,481,105
516010	Dental Coverage	1,924,203	1,809,645	(114,558)	1,851,946
517010	Unemployment Insurance	606,931	601,257	(5,674)	601,401

**FD Operations (10001966)**

**San Francisco Fire Department Budget FY21 and FY22**

519110	Flexible Benefit Package	7,268	7,566	298	7,965
519120	Long Term Disability Insurance	946	1,079	133	1,079
<b>Fringe Benefits Total</b>		65,886,824	69,509,126	3,622,302	71,660,141

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

Copiers leased under city wide term contract.

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
560000	Equipment Purchase Budget	10,025,586	2,023,093	(8,002,493)	1,000,000

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

FY 2020-21

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

Fire Engine (1) - \$592,481

Command Vehicles (2) - \$66,354

FY 2021-22

Fire Engine (2) - \$1,000,000



FD Airport Operations Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	14,846,657	14,778,275	(68,382)	14,971,608
509010	Premium Pay Misc	2,185,829	2,403,014	217,185	2,403,014
510210	Retirement Payout SP & Vac Misc	500,000	500,000	0	500,000
511010	Overtime Scheduled Misc	5,674,203	5,908,519	234,316	5,908,519
513000	Retirement Budget	240,850	240,850	0	240,850
513010	Retire City Misc	97,863	104,463	6,600	106,743
513030	Retire City Uniform (POL & FIR)	3,362,815	3,674,271	311,456	3,798,306
514010	Social Security (OASDI & HI)	26,539	26,873	334	27,815
514020	Social Sec Medicare(HI Only)	336,494	342,054	5,560	344,857
515010	Health Service City Match	299,943	310,820	10,877	332,025
515020	Retiree Health Care Prop B Match	15,510	16,470	960	18,854
515030	Retiree Health Care Prop C Match	45,291	45,307	16	41,342
515610	Health Service Retiree Subsidy	971,945	1,016,980	45,035	1,082,693
515710	Dependent Coverage	1,379,464	1,444,109	64,645	1,542,444
516010	Dental Coverage	149,047	141,851	(7,196)	147,247
517010	Unemployment Insurance	62,659	63,692	1,033	64,214
519110	Flexible Benefit Package	3,657	3,844	187	4,046
519120	Long Term Disability Insurance	1,686	1,664	(22)	1,664
		<b>30,200,452</b>	<b>31,023,056</b>	<b>822,604</b>	<b>31,536,241</b>

FD Airport Operations Salary Detail

Uniform Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(15.32)	(15.32)	(2,126,940)	(15.32)	(2,126,940)
H002_F	A		Firefighter	68.00	68.00	8,504,080	69.54	8,696,672
H003_F	A		EMT/Paramedic/Firefighter	19.00	19.00	2,746,146	19.00	2,746,146
H004_F	A		Inspector, Fire Department	2.00	2.00	299,832	2.00	299,832
H016_F	A		Technical Training Specialist, Fire Department	2.00	2.00	290,576	2.00	290,576
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,453,140	10.00	1,453,140
H022_F	A		Lieutenant, Fire Prevention	2.00	2.00	328,120	2.00	328,120
H028_F	A		Lieutenant, Division of Training	1.00	1.00	165,906	1.00	165,906

**FD Airport Operations (10001967)**

**San Francisco Fire Department Budget FY21 and FY22**

H030_F	A	Captain, Fire Suppression	4.00	4.00	663,728	4.00	663,728
H032_F	A	Captain, Fire Prevention or Fire Investigation	2.00	2.00	374,764	2.00	374,764
H033_F	A	Captain, Emergency Medical Services	3.00	3.00	497,796	3.00	497,796
H039_F	A	Captain, Division of Training	1.00	1.00	199,160	1.00	199,160
H040_F	A	Battalion Chief, Fire Suppression	3.00	3.00	597,558	3.00	597,558
H051_F	A	Assistant Deputy Chief II	1.00	1.00	256,854	1.00	256,854

**102.68    102.68    14,250,720    104.22    14,443,312**

**Permanent Salaries**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY21 FTEs</b>	<b>FY21 Amount</b>	<b>FY22 FTEs</b>	<b>FY22 Amount</b>
5215_C	A		Fire Protection Engineer	2.00	2.00	318,032	2.00	318,032
6281_C	A		Fire Safety Inspector II	1.00	1.00	152,901	1.00	152,901
				<b>3.00</b>	<b>3.00</b>	<b>470,933</b>	<b>3.00</b>	<b>470,933</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular	14,846,657	14,778,275	(68,382)	14,971,608

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
509010	Premium Pay Misc	2,185,829	2,403,014	217,185	2,403,014

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
511010	Overtime Scheduled Misc	5,674,203	5,908,519	234,316	5,908,519

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

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
513000	Retirement Budget	240,850	240,850	0	240,850
513010	Retire City Misc	97,863	104,463	6,600	106,743
513030	Retire City Uniform (POL & FIR)	3,362,815	3,674,271	311,456	3,798,306
514010	Social Security (OASDI & HI)	26,539	26,873	334	27,815
514020	Social Sec Medicare(HI Only)	336,494	342,054	5,560	344,857
515010	Health Service City Match	299,943	310,820	10,877	332,025
515020	Retiree Health Care Prop B Match	15,510	16,470	960	18,854
515030	Retiree Health Care Prop C Match	45,291	45,307	16	41,342
515610	Health Service Retiree Subsidy	971,945	1,016,980	45,035	1,082,693
515710	Dependent Coverage	1,379,464	1,444,109	64,645	1,542,444
516010	Dental Coverage	149,047	141,851	(7,196)	147,247
517010	Unemployment Insurance	62,659	63,692	1,033	64,214
519110	Flexible Benefit Package	3,657	3,844	187	4,046
519120	Long Term Disability Insurance	1,686	1,664	(22)	1,664
	<b>Fringe Benefits Total</b>	6,993,763	7,433,248	439,485	7,753,100

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

FD Training Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	2,719,892	2,152,334	(567,558)	2,152,334
509010	Premium Pay Misc	183,016	187,224	4,208	187,224
511010	Overtime Scheduled Misc	84,742	84,742	0	84,742
513010	Retire City Misc	30,278	32,696	2,418	33,394
513030	Retire City Uniform (POL & FIR)	560,450	482,731	(77,719)	493,316
514010	Social Security (OASDI & HI)	9,046	9,055	9	9,055
514020	Social Sec Medicare(HI Only)	43,321	35,153	(8,168)	35,153
515010	Health Service City Match	48,618	41,575	(7,043)	43,770
515710	Dependent Coverage	206,302	173,210	(33,092)	182,352
516010	Dental Coverage	22,584	17,399	(5,185)	17,802
517010	Unemployment Insurance	8,068	6,546	(1,522)	6,546
519110	Flexible Benefit Package	3,512	2,903	(609)	3,055
519120	Long Term Disability Insurance	566	566	0	566
522000	Training Budget	13,000	13,000	0	13,000
527990	Other Professional Services	25,075	25,075	0	25,075
532000	Utilities Expenses Budget	24,000	24,000	0	24,000
535000	Other Current Expenses Budget	5,100	5,100	0	5,100
535960	Software Licensing Fees	135,000	135,000	0	135,000
540000	Materials & Supplies Budget	45,000	45,000	0	45,000
552210	Fees Licenses Permits	20,000	20,000	0	20,000
581067	Sr DPW Building Repair	143,094	143,094	0	143,094
		<b>4,330,664</b>	<b>3,636,403</b>	<b>(694,261)</b>	<b>3,659,578</b>

FD Training Salary Detail

Uniform Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(2.83)	(5.83)	(1,044,683)	(5.83)	(1,044,683)
H028_F	A		Lieutenant, Division of Training	7.00	7.00	1,161,342	7.00	1,161,342
H033_F	A		Captain, Emergency Medical Services	5.00	5.00	829,660	5.00	829,660
H039_F	A		Captain, Division of Training	3.00	3.00	597,480	3.00	597,480

**FD Training (10001968)**

**San Francisco Fire Department Budget FY21 and FY22**

H043_F	A		EMS Section Chief	1.00	1.00	199,186	1.00	199,186
H051_F	A		Assistant Deputy Chief II	1.00	1.00	256,854	1.00	256,854
				<b>14.17</b>	<b>11.17</b>	<b>1,999,839</b>	<b>11.17</b>	<b>1,999,839</b>
<b>Permanent Salaries</b>				<b>Current</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22</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	144,248	2.00	144,248
				<b>2.00</b>	<b>2.00</b>	<b>144,248</b>	<b>2.00</b>	<b>144,248</b>

**Expenditure Description Report**

				<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular			2,719,892	2,152,334	(567,558)	2,152,334

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.

				<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
509010	Premium Pay Misc			183,016	187,224	4,208	187,224

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

				<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
513010	Retire City Misc			30,278	32,696	2,418	33,394
513030	Retire City Uniform (POL & FIR)			560,450	482,731	(77,719)	493,316
514010	Social Security (OASDI & HI)			9,046	9,055	9	9,055
514020	Social Sec Medicare(HI Only)			43,321	35,153	(8,168)	35,153
515010	Health Service City Match			48,618	41,575	(7,043)	43,770
515710	Dependent Coverage			206,302	173,210	(33,092)	182,352
516010	Dental Coverage			22,584	17,399	(5,185)	17,802
517010	Unemployment Insurance			8,068	6,546	(1,522)	6,546

**FD Training (10001968)****San Francisco Fire Department Budget FY21 and FY22**

519110	Flexible Benefit Package	3,512	2,903	(609)	3,055
519120	Long Term Disability Insurance	566	566	0	566
<b>Fringe Benefits Total</b>		932,745	801,834	(130,911)	825,009

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 FY21 and FY22**

	<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581067 Sr DPW Building Repair	143,094	143,094	0	143,094

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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular	146,426	145,873	(553)	145,873
509010	Premium Pay Misc	10,898	12,348	1,450	12,348
511010	Overtime Scheduled Misc	224,999	74,999	(150,000)	74,999
513030	Retire City Uniform (POL & FIR)	31,982	34,820	2,838	35,584
514020	Social Sec Medicare(HI Only)	5,545	3,381	(2,164)	3,381
515010	Health Service City Match	2,834	2,953	119	3,109
515710	Dependent Coverage	13,054	13,641	587	14,361
516010	Dental Coverage	1,412	1,339	(73)	1,370
517010	Unemployment Insurance	1,033	629	(404)	629
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>477,846</b>	<b>329,646</b>	<b>(148,200)</b>	<b>331,317</b>

FD NERT Training Program Salary Detail

<b>Uniform Salaries</b>				<b>Current FTEs</b>	<b>FY21 FTEs</b>	<b>FY21 Amount</b>	<b>FY22 FTEs</b>	<b>FY22 Amount</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>					
H020_F	A		Lieutenant, Fire Suppression	1.00	1.00	145,314	1.00	145,314
				<b>1.00</b>	<b>1.00</b>	<b>145,314</b>	<b>1.00</b>	<b>145,314</b>

Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular	146,426	145,873	(553)	145,873

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
509010	Premium Pay Misc	10,898	12,348	1,450	12,348

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



**FD NERT Training Program (10001969)**

**San Francisco Fire Department Budget FY21 and FY22**

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
511010	Overtime Scheduled Misc	224,999	74,999	(150,000)	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 COVID-19 restrictions.

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
513030	Retire City Uniform (POL & FIR)	31,982	34,820	2,838	35,584
514020	Social Sec Medicare(HI Only)	5,545	3,381	(2,164)	3,381
515010	Health Service City Match	2,834	2,953	119	3,109
515710	Dependent Coverage	13,054	13,641	587	14,361
516010	Dental Coverage	1,412	1,339	(73)	1,370
517010	Unemployment Insurance	1,033	629	(404)	629
	<b>Fringe Benefits Total</b>	<b>55,860</b>	<b>56,763</b>	<b>903</b>	<b>58,434</b>

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 Underground Storage Tank Mo (10016871) San Francisco Fire Department Budget FY21 and FY22**

**FD Underground Storage Tank Mo Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
500010	Facilities Maintenance Budget	386,713	0	(386,713)	0
		<b>386,713</b>	<b>0</b>	<b>(386,713)</b>	<b>0</b>

**FD Underground Storage Tank Mo 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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
500010	Facilities Maintenance Budget	386,713	0	(386,713)	0

The Department submits requests for Capital funding to the Capital Planning Committee at the same time as its operating budget is submitted. The Capital Planning Committee reviews and evaluates submissions on a City-wide basis before allocating funding. The Department submitted its Capital Requests on January 17, 2020. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors in June 2020 after having been vetted through the Capital Planning Committee.

In last year's budget process, the Department was allocated \$406,049 funding in FY20-21 for Underground Storage Tank (UST) Maintenance which was eliminated for FY21 and FY22. The Department will have no funds for inspecting, permitting, and repairing underground fuel storage tanks.

**FD Various Facility Maintenance Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
500010	Facilities Maintenance Budget	855,109	0	(855,109)	0
567000	Bldgs,Struct&Imprv Project Budget	0	897,864	897,864	942,747
		<b>855,109</b>	<b>897,864</b>	<b>42,755</b>	<b>942,747</b>

**FD Various Facility Maintenance 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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
567000	Bldgs,Struct&Imprv Project Budget	0	897,864	897,864	942,747

The Department submits requests for Capital funding to the Capital Planning Committee at the same time as its operating budget is submitted. The Capital Planning Committee reviews and evaluates submissions on a City-wide basis before allocating funding. The Department submitted its Capital Requests on January 17, 2020. All final allocations are included here in the Mayor's Budget Submission to the Board of Supervisors.

In its Fiscal Year 2019-20 and 20-21 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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
500010	Facilities Maintenance Budget	855,109	0	(855,109)	0

This budgeted allocation was moved to a new 567000 line detail as a technical adjustment in the system.

**FD Firefighter Uniforms & Turn Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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.

**FD Fire Prevention Vehicle Rep Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
560000	Equipment Purchase Budget	237,464	0	(237,464)	0
		<b>237,464</b>	<b>0</b>	<b>(237,464)</b>	<b>0</b>

**FD Fire Prevention Vehicle Rep 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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
560000	Equipment Purchase Budget	237,464	0	(237,464)	0

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

EMS Equipment Replacement Summary Table

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
529000	Maint Svcs Equipment Budget	75,790	75,790	0	75,790
540000	Materials & Supplies Budget	248,300	248,300	0	248,300
560000	Equipment Purchase Budget	1,210,944	0	(1,210,944)	0
		<b>1,535,034</b>	<b>324,090</b>	<b>(1,210,944)</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>
------------	-----------	------------	--------------	-------------------------	--------------------	----------------------	--------------------	----------------------

Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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.

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
560000	Equipment Purchase Budget	1,210,944	0	(1,210,944)	0

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

FC Fire Prev Facility Renewal Summary Table

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
506070	Programmatic Projects Budget	225,000	0	(225,000)	0
		<b>225,000</b>	<b>0</b>	<b>(225,000)</b>	<b>0</b>

FC Fire Prev Facility Renewal 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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
506070	Programmatic Projects Budget	225,000	0	(225,000)	0

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

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

**FIR ESER 2020 Pre Bond Planning Summary Table**

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

**FIR ESER 2020 Pre Bond Plannin 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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
567000	Bldgs,Struct&Imprv Project Budget	1,700,000	0	(1,700,000)	0

In last year's budget process, the Department was allocated a total of \$1.7 million out of the City's Capital Planning Fund for planning related to the next Earthquake Safety and Emergency Response (ESER) bond, which went before voters in March of 2020.



FD WO Port Fireboat Staffing Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	1,689,951	1,566,975	(122,976)	1,566,975
505010	Temp Misc Regular Salaries	190,401	190,401	0	190,401
509010	Premium Pay Misc	237,316	257,164	19,848	257,164
511010	Overtime Scheduled Misc	403,895	394,359	(9,536)	394,359
513030	Retire City Uniform (POL & FIR)	345,704	377,404	31,700	385,678
514010	Social Security (OASDI & HI)	11,805	11,805	0	11,805
514020	Social Sec Medicare(HI Only)	33,274	33,345	71	33,345
515010	Health Service City Match	27,350	20,933	(6,417)	22,036
515610	Health Service Retiree Subsidy	134,502	140,734	6,232	149,828
515710	Dependent Coverage	160,008	162,571	2,563	171,148
516010	Dental Coverage	16,141	15,055	(1,086)	15,407
517010	Unemployment Insurance	6,808	6,504	(304)	6,504
519010	Fringe Adjustments Budget	0	0	0	9,814
519110	Flexible Benefit Package	10,856	5,496	(5,360)	5,787
519120	Long Term Disability Insurance	886	427	(459)	427
520010	Indirect Cost Reimbursement	168,288	143,593	(24,695)	143,593
527000	Professional & Specialized Svcs Budget	300,412	300,412	0	300,412
581063	PUC Sewer Service Charges	3,643	3,530	(113)	162,000
581064	EF PUC Water Charges	3,199	2,868	(331)	166,600
		<b>3,744,439</b>	<b>3,633,576</b>	<b>(110,863)</b>	<b>3,993,283</b>

FD WO Port Fireboat Staffing Salary Detail

Uniform Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	290,628	2.00	290,628
H030_F	A		Captain, Fire Suppression	1.00	1.00	165,932	1.00	165,932
H110_F	A		Marine Engineer of Fire Boats	3.00	3.00	497,796	3.00	497,796
H120_F	A		Pilot of Fire Boats	3.00	3.00	497,796	3.00	497,796
				<b>9.00</b>	<b>9.00</b>	<b>1,452,152</b>	<b>9.00</b>	<b>1,452,152</b>

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

**San Francisco Fire Department Budget FY21 and FY22**

<b>Temporary Salaries</b>				<b>Current</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22</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>
TEMPM_EA			Temporary - Miscellaneous	1.80	1.80	190,401	1.80	190,401
				<b>1.80</b>	<b>1.80</b>	<b>190,401</b>	<b>1.80</b>	<b>190,401</b>
<b>Permanent Salaries</b>				<b>Current</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22</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>
9993M_Z A			Attrition Savings - Miscellaneous	1.03	1.03	108,818	1.03	108,818
				<b>1.03</b>	<b>1.03</b>	<b>108,818</b>	<b>1.03</b>	<b>108,818</b>

**Expenditure Description Report**

		<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>
		<b>Current</b>	<b>FY 2021</b>	<b>20 to 21</b>	<b>FY 2022</b>
501010	Perm Salaries Misc Regular	1,689,951	1,566,975	(122,976)	1,566,975

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

		<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>
		<b>Current</b>	<b>FY 2021</b>	<b>20 to 21</b>	<b>FY 2022</b>
505010	Temp Misc Regular Salaries	190,401	190,401	0	190,401

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

		<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>
		<b>Current</b>	<b>FY 2021</b>	<b>20 to 21</b>	<b>FY 2022</b>
509010	Premium Pay Misc	237,316	257,164	19,848	257,164

This item funds premium pay for Fire Boat personnel.

		<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>
		<b>Current</b>	<b>FY 2021</b>	<b>20 to 21</b>	<b>FY 2022</b>
511010	Overtime Scheduled Misc	403,895	394,359	(9,536)	394,359

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

		<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>
		<b>Current</b>	<b>FY 2021</b>	<b>20 to 21</b>	<b>FY 2022</b>
513030	Retire City Uniform (POL & FIR)	345,704	377,404	31,700	385,678
514010	Social Security (OASDI & HI)	11,805	11,805	0	11,805
514020	Social Sec Medicare(HI Only)	33,274	33,345	71	33,345
515010	Health Service City Match	27,350	20,933	(6,417)	22,036
515610	Health Service Retiree Subsidy	134,502	140,734	6,232	149,828

**FD WO Port Fireboat Staffing (10033290)****San Francisco Fire Department Budget FY21 and FY22**

515710	Dependent Coverage	160,008	162,571	2,563	171,148
516010	Dental Coverage	16,141	15,055	(1,086)	15,407
517010	Unemployment Insurance	6,808	6,504	(304)	6,504
519010	Fringe Adjustments Budget	0	0	0	9,814
519110	Flexible Benefit Package	10,856	5,496	(5,360)	5,787
519120	Long Term Disability Insurance	886	427	(459)	427
<b>Fringe Benefits Total</b>		747,334	774,274	26,940	811,779

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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
520010	Indirect Cost Reimbursement	168,288	143,593	(24,695)	143,593

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581063	PUC Sewer Service Charges	3,643	3,530	(113)	162,000

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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
581064	EF PUC Water Charges	3,199	2,868	(331)	166,600

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

FD WO Port Fire Prevention Summary Table

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	342,142	341,592	(550)	341,592
511010	Overtime Scheduled Misc	0	0	0	0
513010	Retire City Misc	31,349	33,917	2,568	34,657
513030	Retire City Uniform (POL & FIR)	38,384	41,396	3,012	42,304
514010	Social Security (OASDI & HI)	8,612	8,692	80	9,006
514020	Social Sec Medicare(HI Only)	4,961	4,953	(8)	4,953
515010	Health Service City Match	6,447	6,698	251	7,051
515710	Dependent Coverage	23,326	24,374	1,048	25,660
516010	Dental Coverage	2,667	2,543	(124)	2,602
517010	Unemployment Insurance	924	922	(2)	922
519120	Long Term Disability Insurance	540	540	0	540
		<b>459,352</b>	<b>465,627</b>	<b>6,275</b>	<b>469,287</b>

FD WO Port Fire Prevention Salary Detail

Uniform Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	187,382	1.00	187,382
				<b>1.00</b>	<b>1.00</b>	<b>187,382</b>	<b>1.00</b>	<b>187,382</b>
Permanent Salaries				Current	FY21	FY21	FY22	FY22
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
6281_C	A		Fire Safety Inspector II	1.00	1.00	152,901	1.00	152,901
				<b>1.00</b>	<b>1.00</b>	<b>152,901</b>	<b>1.00</b>	<b>152,901</b>

Expenditure Description Report

		Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
501010	Perm Salaries Misc Regular	342,142	341,592	(550)	341,592

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

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
511010 Overtime Scheduled Misc	0	0	0	0

This item funds overtime for uniform positions assigned to the Fire Prevention responsibilities at the Port.

	Budget Current	Budget FY 2021	Variance 20 to 21	Budget FY 2022
513010 Retire City Misc	31,349	33,917	2,568	34,657
513030 Retire City Uniform (POL & FIR)	38,384	41,396	3,012	42,304
514010 Social Security (OASDI & HI)	8,612	8,692	80	9,006
514020 Social Sec Medicare(HI Only)	4,961	4,953	(8)	4,953
515010 Health Service City Match	6,447	6,698	251	7,051
515710 Dependent Coverage	23,326	24,374	1,048	25,660
516010 Dental Coverage	2,667	2,543	(124)	2,602
517010 Unemployment Insurance	924	922	(2)	922
519120 Long Term Disability Insurance	540	540	0	540
<b>Fringe Benefits Total</b>	117,210	124,035	6,825	127,695

FD WO Port RE Special Events Summary Table

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular	151,068	75,247	(75,821)	75,247
513030	Retire City Uniform (POL & FIR)	30,709	16,559	(14,150)	16,922
514020	Social Sec Medicare(HI Only)	2,190	1,091	(1,099)	1,091
515010	Health Service City Match	2,834	1,476	(1,358)	1,554
515710	Dependent Coverage	13,054	6,820	(6,234)	7,180
516010	Dental Coverage	1,412	669	(743)	685
517010	Unemployment Insurance	408	203	(205)	203
		<b>201,675</b>	<b>102,065</b>	<b>(99,610)</b>	<b>102,882</b>

FD WO Port RE Special Events Salary Detail

<b>Uniform Salaries</b>				<b>Current FTEs</b>	<b>FY21 FTEs</b>	<b>FY21 Amount</b>	<b>FY22 FTEs</b>	<b>FY22 Amount</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>					
H004_F	A		Inspector, Fire Department	1.00	1.00	149,916	1.00	149,916
H004_F	A	FIR_LP1	Inspector, Fire Department	0.00	(0.50)	(74,958)	(0.50)	(74,958)
				<b>1.00</b>	<b>0.50</b>	<b>74,958</b>	<b>0.50</b>	<b>74,958</b>

Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular	151,068	75,247	(75,821)	75,247

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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
513030	Retire City Uniform (POL & FIR)	30,709	16,559	(14,150)	16,922
514020	Social Sec Medicare(HI Only)	2,190	1,091	(1,099)	1,091
515010	Health Service City Match	2,834	1,476	(1,358)	1,554
515710	Dependent Coverage	13,054	6,820	(6,234)	7,180
516010	Dental Coverage	1,412	669	(743)	685
517010	Unemployment Insurance	408	203	(205)	203
	<b>Fringe Benefits Total</b>	<b>50,607</b>	<b>26,818</b>	<b>(23,789)</b>	<b>27,635</b>

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

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular	162,650	159,628	(3,022)	159,628
513010	Retire City Misc	33,257	35,273	2,016	36,043
514010	Social Security (OASDI & HI)	8,612	8,692	80	9,006
514020	Social Sec Medicare(HI Only)	2,358	2,315	(43)	2,315
515010	Health Service City Match	3,613	3,745	132	3,942
515710	Dependent Coverage	10,272	10,733	461	11,299
516010	Dental Coverage	1,255	1,204	(51)	1,232
517010	Unemployment Insurance	439	431	(8)	431
519120	Long Term Disability Insurance	573	562	(11)	562
		<b>223,029</b>	<b>222,583</b>	<b>(446)</b>	<b>224,458</b>

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

<b>Permanent Salaries</b>				<b>Current</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22</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	159,016	1.00	159,016
				<b>1.00</b>	<b>1.00</b>	<b>159,016</b>	<b>1.00</b>	<b>159,016</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular	162,650	159,628	(3,022)	159,628

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
513010	Retire City Misc	33,257	35,273	2,016	36,043
514010	Social Security (OASDI & HI)	8,612	8,692	80	9,006
514020	Social Sec Medicare(HI Only)	2,358	2,315	(43)	2,315
515010	Health Service City Match	3,613	3,745	132	3,942
515710	Dependent Coverage	10,272	10,733	461	11,299
516010	Dental Coverage	1,255	1,204	(51)	1,232

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

517010	Unemployment Insurance	439	431	(8)	431
519120	Long Term Disability Insurance	573	562	(11)	562
	<b>Fringe Benefits Total</b>	60,379	62,955	2,576	64,830



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

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular	377,642	376,205	(1,437)	376,205
513030	Retire City Uniform (POL & FIR)	76,768	82,793	6,025	84,608
514020	Social Sec Medicare(HI Only)	5,476	5,455	(21)	5,455
515010	Health Service City Match	5,668	5,906	238	6,218
515710	Dependent Coverage	26,108	27,282	1,174	28,722
516010	Dental Coverage	2,824	2,678	(146)	2,740
517010	Unemployment Insurance	1,020	1,016	(4)	1,016
		<b>495,506</b>	<b>501,335</b>	<b>5,829</b>	<b>504,964</b>

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

<b>Uniform Salaries</b>				<b>Current FTEs</b>	<b>FY21 FTEs</b>	<b>FY21 Amount</b>	<b>FY22 FTEs</b>	<b>FY22 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	374,764	2.00	374,764
				<b>2.00</b>	<b>2.00</b>	<b>374,764</b>	<b>2.00</b>	<b>374,764</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular	377,642	376,205	(1,437)	376,205

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
513030	Retire City Uniform (POL & FIR)	76,768	82,793	6,025	84,608
514020	Social Sec Medicare(HI Only)	5,476	5,455	(21)	5,455
515010	Health Service City Match	5,668	5,906	238	6,218
515710	Dependent Coverage	26,108	27,282	1,174	28,722
516010	Dental Coverage	2,824	2,678	(146)	2,740
517010	Unemployment Insurance	1,020	1,016	(4)	1,016
	<b>Fringe Benefits Total</b>	<b>117,864</b>	<b>125,130</b>	<b>7,266</b>	<b>128,759</b>

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

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

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

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

FD City College ISA Summary Table

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</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 FY21 and FY22**

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
506070	Programmatic Projects Budget	504,567	700,000	195,433	0
		<b>504,567</b>	<b>700,000</b>	<b>195,433</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
506070	Programmatic Projects Budget	504,567	700,000	195,433	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.

FD WO MTA Street Planning Summary Table

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular	0	144,839	144,839	188,103
509010	Premium Pay Misc	0	12,800	12,800	12,800
513030	Retire City Uniform (POL & FIR)	0	34,692	34,692	45,183
514020	Social Sec Medicare(HI Only)	0	2,286	2,286	2,913
515010	Health Service City Match	0	2,274	2,274	3,109
515710	Dependent Coverage	0	10,504	10,504	14,361
516010	Dental Coverage	0	1,031	1,031	1,370
517010	Unemployment Insurance	0	426	426	543
519010	Fringe Adjustments Budget	0	208,513	208,513	0
		<b>0</b>	<b>417,365</b>	<b>417,365</b>	<b>268,382</b>

FD WO MTA Street Planning Salary Detail

<b>Uniform Salaries</b>				<b>Current</b>	<b>FY21</b>	<b>FY21</b>	<b>FY22</b>	<b>FY22</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	FC02	Captain, Fire Prevention or Fire Investigation	0.00	0.77	144,284	1.00	187,382
				<b>0.00</b>	<b>0.77</b>	<b>144,284</b>	<b>1.00</b>	<b>187,382</b>

Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
501010	Perm Salaries Misc Regular	0	144,839	144,839	188,103

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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
509010	Premium Pay Misc	0	12,800	12,800	12,800

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

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
513030	Retire City Uniform (POL & FIR)	0	34,692	34,692	45,183
514020	Social Sec Medicare(HI Only)	0	2,286	2,286	2,913

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

515010	Health Service City Match	0	2,274	2,274	3,109
515710	Dependent Coverage	0	10,504	10,504	14,361
516010	Dental Coverage	0	1,031	1,031	1,370
517010	Unemployment Insurance	0	426	426	543
519010	Fringe Adjustments Budget	0	208,513	208,513	0
	<b>Fringe Benefits Total</b>	0	259,726	259,726	67,479

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

FD Record Digitization Project Summary Table

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

FD Record Digitization Project 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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
506070	Programmatic Projects Budget	200,000	0	(200,000)	0

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

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

**Prevention Community Developmt Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
506070	Programmatic Projects Budget	0	50,000	50,000	50,000
		<b>0</b>	<b>50,000</b>	<b>50,000</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 2021</b>	<b>Variance 20 to 21</b>	<b>Budget FY 2022</b>
506070	Programmatic Projects Budget	0	50,000	50,000	50,000

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