



# San Francisco Fire Department Fiscal Years 2022-23 and 2023-24 Operating Budget



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

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**As presented to the Fire Commission on February 9, 2022**



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**REVENUE SUMMARY BY FUND**

REVENUE		FY22 Budget	FY23 Dept	vs FY22	FY24 Dept	vs FY23
General Fund	Licenses, Permits & Franchises	45,500	-	(45,500)	-	-
General Fund	Rents & Concessions	370,000	320,000	(50,000)	320,000	-
General Fund	Intergovernmental Revenue - State	42,494,000	43,440,000	946,000	45,780,000	2,340,000
General Fund	Charges For Services	45,138,880	48,961,656	3,822,776	48,961,656	-
General Fund	Expenditure Recovery	13,361,604	13,419,143	57,539	13,429,108	9,965
General Fund	Operating Transfers In	1,290,721	1,290,721	-	1,290,721	-
General Fund	Intrafund Transfers In	1,801,498	1,801,498	-	1,801,498	-
<b>General Fund</b>	<b>REVENUE</b>	<b>104,502,203</b>	<b>109,233,018</b>	<b>4,730,815</b>	<b>111,582,983</b>	<b>2,349,965</b>
Self Supporting	Intergovernmental Revenue - Federal	1,290,721	1,290,721	-	1,290,721	-
<b>FIR</b>	<b>REVENUE</b>	<b>105,792,924</b>	<b>110,523,739</b>	<b>4,730,815</b>	<b>112,873,704</b>	<b>2,349,965</b>

REVENUE		FY22 Budget	FY23 Dept	vs FY22	FY24 Dept	vs FY23
General Fund	Licenses, Permits & Franchises	45,500	-	(45,500)	-	-
General Fund	Rents & Concessions	370,000	320,000	(50,000)	320,000	-
General Fund	Intergovernmental Revenue - State	40,994,000	41,940,000	946,000	44,280,000	2,340,000
General Fund	Charges For Services	44,788,880	48,611,656	3,822,776	48,611,656	-
General Fund	Expenditure Recovery	1,542,871	1,568,047	25,176	1,578,012	9,965
General Fund	Operating Transfers In	1,290,721	1,290,721	-	1,290,721	-
<b>General Fund</b>	<b>REVENUE</b>	<b>89,031,972</b>	<b>93,730,424</b>	<b>4,698,452</b>	<b>96,080,389</b>	<b>2,349,965</b>
GF Continuing	Intergovernmental Revenue - State	1,500,000	1,500,000	-	1,500,000	-
GF Continuing	Charges For Services	350,000	350,000	-	350,000	-
GF Continuing	Intrafund Transfers In	237,464	237,464	-	237,464	-
<b>GF Continuing</b>	<b>REVENUE</b>	<b>2,087,464</b>	<b>2,087,464</b>	<b>-</b>	<b>2,087,464</b>	<b>-</b>
GF Annual Authority	Intrafund Transfers In	1,564,034	1,564,034	-	1,564,034	-
Work Order Fund	Expenditure Recovery	11,818,733	11,851,096	32,363	11,851,096	-
<b>General Fund Total</b>	<b>REVENUE</b>	<b>104,502,203</b>	<b>109,233,018</b>	<b>4,730,815</b>	<b>111,582,983</b>	<b>2,349,965</b>
Grant Fund	Intergovernmental Revenue - Federal	1,290,721	1,290,721	-	1,290,721	-
<b>FIR</b>	<b>REVENUE</b>	<b>105,792,924</b>	<b>110,523,739</b>	<b>4,730,815</b>	<b>112,873,704</b>	<b>2,349,965</b>

**REVENUE SUMMARY BY ACCOUNT**

REVENUE		FY22 Budget	FY23 Dept	vs FY22	FY24 Dept	vs FY23
General Fund	Public Safety Sales Tax Alloc	40,994,000	41,940,000	946,000	44,280,000	2,340,000
<b>General Fund</b>	<b>Sales Tax Revenue</b>	<b>40,994,000</b>	<b>41,940,000</b>	<b>946,000</b>	<b>44,280,000</b>	<b>2,340,000</b>
General Fund	MedCannbisDispnsryApplcatnFee	45,500	-	(45,500)	-	-
General Fund	Other General Government Chrg	1,500	1,500	-	1,500	-
General Fund	False Alarm Response Fee	220,500	220,500	-	220,500	-
General Fund	Fire Pre-Applic Plan ReviewFee	224,801	192,417	(32,384)	192,417	-
General Fund	Fire Water Flow Request Fee	191,744	164,456	(27,288)	164,456	-
General Fund	Fire Plan Checking	6,165,000	6,581,264	416,264	6,581,264	-
General Fund	Fire Inspection Fees	1,652,950	1,870,038	217,088	1,870,038	-
General Fund	High Rise Fire Inspection Fee	1,950,481	1,950,481	-	1,950,481	-
General Fund	SFFD Tx Coll Renewal Fee	2,108,724	2,108,724	-	2,108,724	-
General Fund	SFFD Orig Filing-Posting Fee	630,000	675,500	45,500	675,500	-
General Fund	Fire Code Reinspection Fee	174,200	174,200	-	174,200	-
General Fund	Fire Referral Inspection Fee	158,683	161,947	3,264	161,947	-
General Fund	Fire Overtime Service Fees	1,500,000	2,000,000	500,000	2,000,000	-
General Fund	Fire Residential Inspectn Fee	627,041	627,041	-	627,041	-
General Fund	Other Public Safety Charges	10,000	10,000	-	10,000	-
<b>General Fund</b>	<b>Fire Prevention Revenue</b>	<b>15,661,124</b>	<b>16,738,068</b>	<b>1,076,944</b>	<b>16,738,068</b>	<b>-</b>
General Fund	Ambulance Billings	137,149,927	145,346,886	8,196,959	145,346,886	-
General Fund	AmbulnceContractualAdjst&Allow	(113,313,223)	(118,809,850)	(5,496,627)	(118,809,850)	-
<b>General Fund</b>	<b>Ambulance Revenues</b>	<b>23,836,704</b>	<b>26,537,036</b>	<b>2,700,332</b>	<b>26,537,036</b>	<b>-</b>
General Fund	Other Fire Dept Charges	4,990,552	4,990,552	-	4,990,552	-
General Fund	Insurance Net Revenue	326,000	326,000	-	326,000	-
General Fund	Misc Hospital Service Revenue	20,000	20,000	-	20,000	-
General Fund	Other City Property Rentals	370,000	320,000	(50,000)	320,000	-
<b>General Fund</b>	<b>Other Misc Revenues</b>	<b>5,706,552</b>	<b>5,656,552</b>	<b>(50,000)</b>	<b>5,656,552</b>	<b>-</b>
General Fund	Exp Rec Fr Admin Svcs (AAO)	10,000	10,000	-	10,000	-
General Fund	Exp Rec Fr Bldg Inspection AAO	1,103,031	1,103,031	-	1,103,031	-
General Fund	Exp Rec Fr EmergencyComcationAAO	107,345	122,846	15,501	122,846	-
General Fund	Exp Rec Fr Water Dept (AAO)	322,495	332,170	9,675	342,135	9,965
<b>General Fund</b>	<b>Expense Recoveries</b>	<b>1,542,871</b>	<b>1,568,047</b>	<b>25,176</b>	<b>1,578,012</b>	<b>9,965</b>
General Fund	OTI Fr 2S/PPF-PublicProtectnFd	1,290,721	1,290,721	-	1,290,721	-
<b>General Fund</b>	<b>Transfers</b>	<b>1,290,721</b>	<b>1,290,721</b>	<b>-</b>	<b>1,290,721</b>	<b>-</b>
<b>General Fund</b>	<b>REVENUE</b>	<b>89,031,972</b>	<b>93,730,424</b>	<b>4,698,452</b>	<b>96,080,389</b>	<b>2,349,965</b>
GF Continuing	CA OES Disaster - State Share	1,500,000	1,500,000	-	1,500,000	-
GF Continuing	Prevention Community Developmt	50,000	50,000	-	50,000	-
GF Continuing	FD City College ISA	300,000	300,000	-	300,000	-
GF Continuing	FD Prevention Vehicle Replace	237,464	237,464	-	237,464	-
<b>GF Continuing</b>	<b>REVENUE</b>	<b>2,087,464</b>	<b>2,087,464</b>	<b>-</b>	<b>2,087,464</b>	<b>-</b>
GF Annual Authority	EMS Equipment Replacement	1,564,034	1,564,034	-	1,564,034	-
<b>GF Annual Authority</b>	<b>REVENUE</b>	<b>1,564,034</b>	<b>1,564,034</b>	<b>-</b>	<b>1,564,034</b>	<b>-</b>
Work Order Fund	Exp Rec Fr EmergencyComcationAAO	100,507	100,507	-	100,507	-
Work Order Fund	Exp Rec Fr Bus & Enc Dev (AAO)	253,283	263,272	9,989	263,272	-
Work Order Fund	Exp Rec Fr CommMental Hlth AAO	6,382,407	6,404,781	22,374	6,404,781	-
Work Order Fund	Exp Rec Fr Muni TransprtnAAO	286,465	286,465	-	286,465	-
Work Order Fund	Exp Rec Fr Port Commission AAO	4,796,071	4,796,071	-	4,796,071	-
<b>Work Order Fund</b>	<b>REVENUE</b>	<b>11,818,733</b>	<b>11,851,096</b>	<b>32,363</b>	<b>11,851,096</b>	<b>-</b>
<b>GENERAL FUND SUPPORTED</b>	<b>REVENUE</b>	<b>104,502,203</b>	<b>109,233,018</b>	<b>4,730,815</b>	<b>111,582,983</b>	<b>2,349,965</b>
Grant Fund	Federal Direct Grant - Presidio	892,721	892,721	-	892,721	-
Grant Fund	US Navy Cooperative Agreement	398,000	398,000	-	398,000	-
<b>SELF SUPPORTING</b>	<b>REVENUE</b>	<b>1,290,721</b>	<b>1,290,721</b>	<b>-</b>	<b>1,290,721</b>	<b>-</b>
<b>TOTAL</b>	<b>TOTAL REVENUE</b>	<b>105,792,924</b>	<b>110,523,739</b>	<b>4,730,815</b>	<b>112,873,704</b>	<b>2,349,965</b>

**EXPENSE SUMMARY BY PROJECT**

<b>Fund</b>	<b>Project</b>	<b>Project Code</b>	<b>FY22 Budget</b>	<b>FY23 Dept</b>	<b>vs FY22</b>	<b>FY24 Dept</b>	<b>vs FY23</b>
10000	FD Administration	10001965	26,158,441	24,685,124	(1,473,317)	24,746,223	61,099
10000	FD Investigation	10001962	2,953,147	3,170,822	217,675	3,221,578	50,756
10000	FD Prevention	10001963	16,781,437	18,204,636	1,423,199	18,477,232	272,596
10000	FD Support Services	10001964	25,665,632	26,359,448	693,816	26,431,931	72,483
10000	FD Operations	10001966	300,158,579	328,389,061	28,230,482	333,181,873	4,792,812
10000	FD Communications Center	10001955	2,959,738	3,058,740	99,002	3,149,580	90,840
10000	FD Training	10001968	3,989,131	4,049,984	60,853	4,152,638	102,654
10000	FD NERT Training Program	10001969	332,913	338,933	6,020	342,667	3,734
10000	FD EMS 6 Operations	10037462	2,908,023	2,826,996	(81,027)	2,874,837	47,841
10000	Community Response Team	10037688	3,763,157	5,712,932	1,949,775	5,885,587	172,655
10000	FIR Crisis Response Team	10036838	109,868	-	(109,868)	-	-
10000	FD Capital Investment	10026731	237,464	237,464	-	237,464	-
10000	FD Fire Suppression	10026732	1,564,034	1,564,034	-	1,564,034	-
<b>10000</b>	<b>General Fund</b>		<b>387,581,564</b>	<b>418,598,174</b>	<b>31,016,610</b>	<b>424,265,644</b>	<b>5,667,470</b>
10010	FD Firefighter Uniforms & Turn	10023214	1,079,646	1,727,980	648,334	1,727,980	-
<b>10010</b>	<b>GF Annual Authority</b>		<b>1,079,646</b>	<b>1,727,980</b>	<b>648,334</b>	<b>1,727,980</b>	<b>-</b>
10020	FD OES Response & Mutual Aid	10001956	1,500,000	1,500,000	-	1,500,000	-
10020	FD Underground Storage Tank Mo	10016871	426,351	447,669	21,318	-	(447,669)
10020	FD Various Facility Maintenanc	10016875	942,757	989,895	47,138	-	(989,895)
10020	EMS Equipment Replacement	10023216	324,090	2,816,797	2,492,707	2,816,797	-
10020	FC Prevention Facility Renewal	10030549	-	225,000	225,000	225,000	-
10020	FD City College ISA	10034528	300,000	300,000	-	300,000	-
10020	FD Prevention Vehicle Replace	10023215	237,464	237,464	-	237,464	-
10020	Prevention Community Developmt	10036049	50,000	50,000	-	50,000	-
10020	Reinvestment Initiatives	10036606	558,993	528,852	(30,141)	539,074	10,222
10020	FIR Training Facility Land	10037779	5,800,000	-	(5,800,000)	-	-
<b>10020</b>	<b>GF Continuing</b>		<b>10,139,655</b>	<b>7,095,677</b>	<b>(3,043,978)</b>	<b>5,668,335</b>	<b>(1,427,342)</b>
10060	FD Performing Work Orders	10001959	108,295	109,722	1,427	109,301	(421)
10060	FD WO Port Fireboat Staffing	10033290	3,705,342	3,845,642	140,300	3,915,894	70,252
10060	FD WO Port Fire Prevention	10033291	496,762	527,239	30,477	535,759	8,520
10060	FD WO Port RE Special Events	10033292	111,449	116,314	4,865	118,247	1,933
10060	FD WO Port Plan Review Inspect	10033293	232,859	229,117	(3,742)	228,601	(516)
10060	FD WO Mayors ECN OEWD Staffing	10033419	253,715	259,522	5,807	263,730	4,208
10060	FD WO MTA Street Planning	10034532	286,600	285,107	(1,493)	287,027	1,920
10060	FIR Crisis Response Team	10036838	4,957,869	5,184,087	226,218	5,266,478	82,391
10060	FIR Opioid Response Team	10037965	1,665,842	1,519,509	(146,333)	1,553,714	34,205
<b>10060</b>	<b>Work Order Fund</b>		<b>11,818,733</b>	<b>12,076,259</b>	<b>257,526</b>	<b>12,278,751</b>	<b>202,492</b>
	<b>General Fund TOTAL</b>		<b>inal to PDF</b>	<b>439,498,090</b>	<b>28,878,492</b>	<b>443,940,710</b>	<b>4,442,620</b>
13550	FD FY22 NPS Coop Agmt Presidio	10037114	892,721	-	(892,721)	-	-
13550	FD FY22 US Navy Coop Agmt	10037115	398,000	-	(398,000)	-	-
13550	FD FY23 NPS Coop Agmt-Presidio	10037445	-	892,721	892,721	892,721	-
13550	FD FY23 US Navy Coop Agmt	10037447	-	398,000	398,000	398,000	-
<b>13550</b>	<b>Grant Fund</b>		<b>1,290,721</b>	<b>1,290,721</b>	<b>-</b>	<b>1,290,721</b>	<b>-</b>
17960	FD Airport Operations	10001967	31,395,342	32,790,754	1,395,412	33,663,504	872,750
<b>17960</b>	<b>Airport Fund</b>		<b>31,395,342</b>	<b>32,790,754</b>	<b>1,395,412</b>	<b>33,663,504</b>	<b>872,750</b>
	<b>Self Supporting Total</b>		<b>32,686,063</b>	<b>34,081,475</b>	<b>1,395,412</b>	<b>34,954,225</b>	<b>872,750</b>
	<b>FIR TOTAL</b>		<b>443,305,661</b>	<b>473,579,565</b>	<b>30,273,904</b>	<b>478,894,935</b>	<b>5,315,370</b>

**EXPENSE SUMMARY BY TYPE**

EXPENDITURE		FY22 Budget	FY23 Dept	vs FY22	FY24 Dept	vs FY23
General Fund	Salaries & Wages	271,272,582	305,654,799	34,382,217	319,951,041	14,296,242
General Fund	Mandatory Fringe Benefits	82,940,798	82,416,155	(524,643)	77,490,860	(4,925,295)
General Fund	Non Personnel Services	3,099,814	3,101,959	2,145	3,101,959	-
General Fund	Materials & Supplies	6,189,566	6,623,256	433,690	6,623,256	-
General Fund	Capital Outlay	8,822,768	7,667,843	(1,154,925)	2,730,171	(4,937,672)
General Fund	Services of Other Departments	28,258,183	29,573,191	1,315,008	29,582,536	9,345
General Fund	Programmatic Projects	8,050,000	2,475,000	(5,575,000)	2,475,000	-
General Fund	Overhead Allocations	184,389	184,389	-	184,389	-
General Fund	Intrafund Transfers Out	1,801,498	1,801,498	-	1,801,498	-
<b>General Fund</b>		<b>410,619,598</b>	<b>439,498,090</b>	<b>28,878,492</b>	<b>443,940,710</b>	<b>4,442,620</b>
Self Supporting	Salaries & Wages	24,119,026	25,648,444	1,529,418	26,869,269	1,220,825
Self Supporting	Mandatory Fringe Benefits	7,276,316	7,142,310	(134,006)	6,794,235	(348,075)
Self Supporting	Operating Transfers Out	1,290,721	1,290,721	-	1,290,721	-
<b>Self Supporting</b>		<b>32,686,063</b>	<b>34,081,475</b>	<b>1,395,412</b>	<b>34,954,225</b>	<b>872,750</b>
<b>FIR</b>	<b>EXPENDITURE</b>	<b>443,305,661</b>	<b>473,579,565</b>	<b>30,273,904</b>	<b>478,894,935</b>	<b>5,315,370</b>

  

EXPENDITURE		FY22 Budget	FY23 Dept	vs FY22	FY24 Dept	vs FY23
General Fund	Salaries & Wages	262,741,873	296,469,348	33,727,475	310,403,742	13,934,394
General Fund	Mandatory Fringe Benefits	80,468,196	80,181,316	(286,880)	75,405,155	(4,776,161)
General Fund	Non Personnel Services	2,483,938	2,486,083	2,145	2,486,083	-
General Fund	Materials & Supplies	4,617,817	4,592,767	(25,050)	4,592,767	-
General Fund	Capital Outlay	7,216,196	3,500,108	(3,716,088)	-	(3,500,108)
General Fund	Services of Other Departments	28,252,046	29,567,054	1,315,008	29,576,399	9,345
General Fund	Intrafund Transfers Out	1,801,498	1,801,498	-	1,801,498	-
<b>General Fund</b>		<b>387,581,564</b>	<b>418,598,174</b>	<b>31,016,610</b>	<b>424,265,644</b>	<b>5,667,470</b>
GF Annual Authority	Materials & Supplies	1,079,646	1,727,980	648,334	1,727,980	-
<b>GF Annual Authority</b>		<b>1,079,646</b>	<b>1,727,980</b>	<b>648,334</b>	<b>1,727,980</b>	<b>-</b>
GF Continuing	Salaries & Wages	105,557	108,474	2,917	120,705	12,231
GF Continuing	Mandatory Fringe Benefits	53,436	20,378	(33,058)	18,369	(2,009)
GF Continuing	Non Personnel Services	75,790	75,790	-	75,790	-
GF Continuing	Materials & Supplies	248,300	248,300	-	248,300	-
GF Continuing	Capital Outlay	1,606,572	4,167,735	2,561,163	2,730,171	(1,437,564)
GF Continuing	Services of Other Departments	-	-	-	-	-
GF Continuing	Programmatic Projects	8,050,000	2,475,000	(5,575,000)	2,475,000	-
<b>GF Continuing</b>		<b>10,139,655</b>	<b>7,095,677</b>	<b>(3,043,978)</b>	<b>5,668,335</b>	<b>(1,427,342)</b>
Work Order Fund	Salaries & Wages	8,425,152	9,076,977	651,825	9,426,594	349,617
Work Order Fund	Mandatory Fringe Benefits	2,419,166	2,214,461	(204,705)	2,067,336	(147,125)
Work Order Fund	Non Personnel Services	540,086	540,086	-	540,086	-
Work Order Fund	Materials & Supplies	243,803	54,209	(189,594)	54,209	-
Work Order Fund	Capital Outlay	-	-	-	-	-
Work Order Fund	Services of Other Departments	6,137	6,137	-	6,137	-
Work Order Fund	Overhead Allocations	184,389	184,389	-	184,389	-
<b>Work Order Fund</b>		<b>11,818,733</b>	<b>12,076,259</b>	<b>257,526</b>	<b>12,278,751</b>	<b>202,492</b>
<b>General Fund</b>		<b>410,619,598</b>	<b>439,498,090</b>	<b>28,878,492</b>	<b>443,940,710</b>	<b>4,442,620</b>
Grant Fund	Operating Transfers Out	1,290,721	1,290,721	-	1,290,721	-
<b>Grant Fund</b>		<b>1,290,721</b>	<b>1,290,721</b>	<b>-</b>	<b>1,290,721</b>	<b>-</b>
Airport Fund	Salaries & Wages	24,119,026	25,648,444	1,529,418	26,869,269	1,220,825
Airport Fund	Mandatory Fringe Benefits	7,276,316	7,142,310	(134,006)	6,794,235	(348,075)
<b>Airport Fund</b>		<b>31,395,342</b>	<b>32,790,754</b>	<b>1,395,412</b>	<b>33,663,504</b>	<b>872,750</b>
<b>Self Supporting</b>		<b>32,686,063</b>	<b>34,081,475</b>	<b>1,395,412</b>	<b>34,954,225</b>	<b>872,750</b>
<b>FIR</b>	<b>EXPENDITURE</b>	<b>443,305,661</b>	<b>473,579,565</b>	<b>30,273,904</b>	<b>478,894,935</b>	<b>5,315,370</b>



**FD ADMINISTRATION**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10000	FD Administration	0114_E	Board/Commission Member, Group V	-	6,143	0	6,143	-	0	6,143	-
10000	FD Administration	0140_F	Chief of Department, (Fire Department)	1	348,162	1	362,101	13,939	1	378,136	16,035
10000	FD Administration	0150_F	Deputy Chief of Department, (Fire Department)	1	300,552	1	312,564	12,012	1	326,405	13,841
10000	FD Administration	0922_C	Manager I	1	148,413	1	153,659	5,246	1	157,402	3,743
10000	FD Administration	0931_C	Manager III	2	343,562	2	355,716	12,154	2	364,382	8,666
10000	FD Administration	0933_C	Manager V	1	198,913	1	205,938	7,025	1	210,955	5,017
10000	FD Administration	0952_C	Deputy Director II	1	171,780	1	177,858	6,078	1	182,191	4,333
10000	FD Administration	0954_C	Deputy Director IV	1	243,023	1	251,589	8,566	1	257,718	6,129
10000	FD Administration	1042_C	IS Engineer-Journey	3	451,899	3	467,931	16,032	3	479,328	11,397
10000	FD Administration	1044_C	IS Engineer-Principal	2	386,886	2	400,558	13,672	2	410,316	9,758
10000	FD Administration	1070_C	IS Project Director	1	193,443	1	200,279	6,836	1	205,158	4,879
10000	FD Administration	1093_C	IT Operations Support Administrator III	2	224,312	2	232,240	7,928	2	237,898	5,658
10000	FD Administration	1222_C	Senior Payroll And Personnel Clerk	4	380,820	4	394,308	13,488	4	403,912	9,604
10000	FD Administration	1224_C	Principal Payroll And Personnel Clerk	1	104,954	1	108,655	3,701	1	111,302	2,647
10000	FD Administration	1241_C	Human Resources Analyst	1	115,690	1	119,785	4,095	1	122,703	2,918
10000	FD Administration	1244_C	Senior Human Resources Analyst	1	134,954	1	139,726	4,772	1	143,130	3,404
10000	FD Administration	1426_C	Senior Clerk Typist	1	85,322	1	88,336	3,014	1	90,488	2,152
10000	FD Administration	1446_C	Secretary II	1	85,322	1	88,336	3,014	1	90,488	2,152
10000	FD Administration	1452_C	Executive Secretary II	1	102,219	1	105,853	3,634	1	108,431	2,578
10000	FD Administration	1454_C	Executive Secretary III	1	111,018	1	114,934	3,916	1	117,734	2,800
10000	FD Administration	1632_C	Senior Account Clerk	1	84,266	1	87,231	2,965	1	89,356	2,125
10000	FD Administration	1657_C	Accountant IV	1	153,152	1	158,564	5,412	1	162,426	3,862
10000	FD Administration	1804_C	Statistician	1	101,270	1	104,829	3,559	1	107,382	2,553
10000	FD Administration	1820_C	Junior Administrative Analyst	1	83,453	1	86,396	2,943	1	88,501	2,105
10000	FD Administration	1822_C	Administrative Analyst	1	109,745	1	113,614	3,869	1	116,382	2,768
10000	FD Administration	1823_C	Senior Administrative Analyst	4	511,552	4	529,584	18,032	4	542,484	12,900
10000	FD Administration	1844_C	Senior Management Assistant	5	578,786	5	599,195	20,409	5	613,790	14,595
10000	FD Administration	2232_C	Senior Physician Specialist	0	44,341	0	45,912	1,571	0	47,030	1,118
10000	FD Administration	2233_C	Supervising Physician Specialist	1	317,919	1	329,173	11,254	1	337,192	8,019
10000	FD Administration	2328_C	Nurse Practitioner	1	249,656	1	258,487	8,831	1	264,784	6,297
10000	FD Administration	H016_F	Technical Training Specialist, Fire Department	2	300,445	2	312,482	12,037	2	326,320	13,838
10000	FD Administration	H020_F	Lieutenant, Fire Suppression	2	300,499	2	312,536	12,037	2	326,376	13,840
10000	FD Administration	H030_F	Captain, Fire Suppression	1	171,567	1	178,418	6,851	1	186,319	7,901
10000	FD Administration	H033_F	Captain, Emergency Medical Services	2	343,134	2	356,836	13,702	2	372,638	15,802
10000	FD Administration	H040_F	Battalion Chief, Fire Suppression	1	205,951	1	214,194	8,243	1	223,679	9,485
10000	FD Administration	PREMM_E	Premium Pay - Miscellaneous	-	3,744	-	3,744	-	-	3,744	-
10000	FD Administration	PREMU_F	Premium Pay - Uniform	-	211,527	-	223,417	11,890	-	232,381	8,964
10000	FD Administration	OVERM_E	Overtime - Miscellaneous	-	87,026	-	87,026	-	-	87,026	-
10000	FD Administration	OVERU_X	Overtime - Uniform	-	28,005	-	28,005	-	-	28,005	-
10000	FD Administration	STEBM_C	Step Adjustments, Miscellaneous	-	(106,008)	-	(80,726)	25,282	-	(80,726)	-
10000	FD Administration	STEPN_C	Step Adjustments - Nurses	-	(32,439)	-	(33,363)	(924)	-	(33,363)	-
10000	FD Administration	9993M_C	Attrition Savings - Miscellaneous	(5)	(677,020)	(6)	(701,122)	(24,102)	(6)	(701,121)	1
10000	FD Administration	9995M_E	Positions Not Detailed - Miscellaneous	-	-	5	-	-	5	-	-
10000	FD Administration	5010Salary	Salaries & Wages	46	7,207,958	51	7,498,206	290,248	51	7,742,090	243,884
10000	FD Administration	5130Fringe	Mandatory Fringe Benefits	-	5,359,699	-	2,818,391	(2,541,308)	-	2,635,606	(182,785)
10000	FD Administration	5210NPSvcs	Non Personnel Services	-	736,856	-	736,856	-	-	736,856	-
10000	FD Administration	5400Mat&Su	Materials & Supplies	-	189,859	-	189,859	-	-	189,859	-
10000	FD Administration	581015	Human Resources Modernization	-	-	-	92,944	92,944	-	92,944	-
10000	FD Administration	581016	Diversity Equity Inclusion	-	-	-	38,795	38,795	-	38,795	-
10000	FD Administration	581180	GF-Con-Fast Team	-	91,520	-	91,520	-	-	91,520	-

**FD ADMINISTRATION**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10000	FD Administration	581430	GF-HR-Equal Emplmmt Opportuni		21,000		657,496	636,496		657,496	-
10000	FD Administration	581460	GF-HR-Workers' Comp Claims		12,238,482		12,238,482	-		12,238,482	-
10000	FD Administration	581490	GF-HR-Drug Testing		32,175		32,175	-		32,175	-
10000	FD Administration	581520	Ef-SFGH-Medical Service		249		249	-		249	-
10000	FD Administration	581570	GF-Chs-Medical Service		280,643		290,151	9,508		290,151	-
10000	FD Administration	5810OthDep	Services of Other Departments		12,664,069		13,441,812	777,743		13,441,812	-
<b>FD Administration</b>				<b>46</b>	<b>26,158,441</b>	<b>51</b>	<b>24,685,124</b>	<b>(1,473,317)</b>	<b>51</b>	<b>24,746,223</b>	<b>61,099</b>

**Fire Administration funds Administrative Division of the Fire Department, including the offices of the Chief of Department and the Deputy Chief of Administration. It includes the majority of the Department’s civilian positions, covering functions such as Payroll, Human Resources, Finance, Information Technology, Scheduling, and the Department’s Physician’s Office. It also includes such functions as the Behavioral Health Unit and the Investigative Services Bureau.**

**FD AIRPORT**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
17960	FD Airport Operations	5215_C	Fire Protection Engineer	2	341,150	2	339,494	(1,656)	2	347,764	8,270
17960	FD Airport Operations	H002_F	Firefighter	70	8,992,024	70	9,412,970	420,946	70	9,829,820	416,850
17960	FD Airport Operations	H003_F	EMT/Paramedic/Firefighter	19	2,839,408	19	2,953,113	113,705	19	3,083,871	130,758
17960	FD Airport Operations	H004_F	Inspector, Fire Department	3	465,022	3	483,627	18,605	3	505,044	21,417
17960	FD Airport Operations	H016_F	Technical Training Specialist, Fire Department	2	300,445	2	312,482	12,037	2	326,320	13,838
17960	FD Airport Operations	H020_F	Lieutenant, Fire Suppression	10	1,502,491	10	1,562,680	60,189	10	1,631,880	69,200
17960	FD Airport Operations	H022_F	Lieutenant, Fire Prevention	2	339,264	2	352,818	13,554	2	368,442	15,624
17960	FD Airport Operations	H028_F	Lieutenant, Division of Training	1	171,540	1	178,390	6,850	1	186,290	7,900
17960	FD Airport Operations	H030_F	Captain, Fire Suppression	4	686,269	4	713,672	27,403	4	745,276	31,604
17960	FD Airport Operations	H032_F	Captain, Fire Prevention or Fire Investigation	2	387,491	2	402,980	15,489	2	420,826	17,846
17960	FD Airport Operations	H033_F	Captain, Emergency Medical Services	3	514,702	3	535,254	20,552	3	558,957	23,703
17960	FD Airport Operations	H039_F	Captain, Division of Training	1	205,924	1	214,167	8,243	1	223,651	9,484
17960	FD Airport Operations	H040_F	Battalion Chief, Fire Suppression	3	617,852	3	642,582	24,730	3	671,037	28,455
17960	FD Airport Operations	H051_F	Assistant Deputy Chief II	1	265,578	1	276,190	10,612	1	288,421	12,231
17960	FD Airport Operations	PREMU_F	Premium Pay - Uniform	-	2,520,316	-	2,819,211	298,895	-	2,944,054	124,843
17960	FD Airport Operations	OVERU_X	Overtime - Uniform	-	5,934,973	-	6,521,731	586,758	-	6,810,530	288,799
17960	FD Airport Operations	RTPOU_X	Retirement Payout - Uniform	-	500,000	-	500,001	1	-	500,000	(1)
17960	FD Airport Operations	9993U_F	Attrition Savings - Fire	(17)	(2,465,423)	(17)	(2,572,946)	(107,523)	(17)	(2,572,942)	4
17960	FD Airport Operations	9995M_E	Positions Not Detailed - Miscellaneous	-	-	0.06	-	-	0.06	-	-
17960	FD Airport Operations	5010Salary	Salaries & Wages	105	24,119,026	106	25,648,444	1,529,418	106	26,869,269	1,220,825
17960	FD Airport Operations	5130Fringe	Mandatory Fringe Benefits	-	7,276,316	-	7,142,310	(134,006)	-	6,794,235	(348,075)
<b>FD Airport Operations</b>				<b>105</b>	<b>31,395,342</b>	<b>106</b>	<b>32,790,754</b>	<b>1,395,412</b>	<b>106</b>	<b>33,663,504</b>	<b>872,750</b>

**Fire Airport Operations supports the Fire Department staff assigned to the Airport. The Airport has three fire stations operating on a daily basis, as well as administrative and training staff assigned to the Airport Division.**

**FD COMMUNICATIONS CENTER**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10000	FD Communications Center	H020_F	Lieutenant, Fire Suppression	10	1,502,491	10	1,562,680	60,189	10	1,631,880	69,200
10000	FD Communications Center	H030_F	Captain, Fire Suppression	1	171,567	1	178,418	6,851	1	186,319	7,901
10000	FD Communications Center	H033_F	Captain, Emergency Medical Services	4	686,270	4	713,672	27,402	4	745,276	31,604
10000	FD Communications Center	H040_F	Battalion Chief, Fire Suppression	1	205,951	1	214,194	8,243	1	223,679	9,485
10000	FD Communications Center	PREMU_X	Premium Pay - Uniform	-	314,905	-	332,605	17,700	-	332,605	-
10000	FD Communications Center	OVERU_X	Overtime - Uniform	-	554,388	-	593,567	39,179	-	593,566	(1)
10000	FD Communications Center	9993U_F	Attrition Savings - Fire	(8)	(1,074,843)	(8)	(1,128,104)	(53,261)	(8)	(1,128,102)	2
10000	FD Communications Center	5010Salary	Salaries & Wages	8	2,360,729	8	2,467,032	106,303	8	2,585,223	118,191
10000	FD Communications Center	5130Fringe	Mandatory Fringe Benefits		491,664		482,218	(9,446)		454,867	(27,351)
10000	FD Communications Center	5210NPSvcs	Non Personnel Services		107,345		109,490	2,145		109,490	-
<b>FD Communications Center</b>				<b>17</b>	<b>2,439,283</b>	<b>17</b>	<b>2,524,203</b>	<b>84,920</b>	<b>17</b>	<b>2,615,044</b>	<b>90,841</b>

**Fire Communications supports all Department staff assigned to the Radio Division and the City's Emergency Communication Dispatch Center.**

**FD EMS-6 OPERATIONS**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10000	FD EMS 6 Operations	H033_F	Captain, Emergency Medical Services	8	1,333,078	8	1,427,344	94,266	8	1,490,552	63,208
10000	FD EMS 6 Operations	H043_F	EMS Section Chief	1	205,951	1	214,194	8,243	1	223,679	9,485
10000	FD EMS 6 Operations	PREMU_F	Premium Pay - Uniform	-	211,023	-	224,963	13,940	-	224,963	-
10000	FD EMS 6 Operations	OVERU_X	Overtime - Uniform	-	392,092	-	414,132	22,040	-	434,103	19,971
10000	FD EMS 6 Operations	5010Salary	Salaries & Wages	9	2,142,144	9	2,280,633	138,489	9	2,373,297	92,664
10000	FD EMS 6 Operations	5130Fringe	Mandatory Fringe Benefits		546,143		546,363	220		501,540	(44,823)
10000	FD EMS 6 Operations	5600CapOut	Capital Outlay		219,736		-	(219,736)		-	-
<b>FD EMS 6 Operations</b>				<b>9</b>	<b>2,908,023</b>	<b>9</b>	<b>2,826,996</b>	<b>(81,027)</b>	<b>9</b>	<b>2,874,837</b>	<b>47,841</b>

**Fire EMS-6 Operations funds the staffing allocation for the Department's successful EMS-6 program, part the SFFD's enhanced Community Paramedicine Division under the EMS Division.**

**FD INVESTIGATION**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10000	FD Investigation	1822_C	Administrative Analyst	1	109,745	1	113,614	3,869	1	116,382	2,768
10000	FD Investigation	H006_F	Investigator, Fire Department	9	1,395,066	9	1,450,881	55,815	9	1,515,132	64,251
10000	FD Investigation	H024_F	Lieutenant, Fire Investigation	3	508,896	3	529,227	20,331	3	552,663	23,436
10000	FD Investigation	H032_F	Captain, Fire Prevention or Fire Investigation	1	193,746	1	201,490	7,744	1	210,413	8,923
10000	FD Investigation	PREMU_F	Premium Pay - Uniform	-	289,861	-	306,155	16,294	-	318,091	11,936
10000	FD Investigation	OVERU_X	Overtime - Uniform	-	208,584	-	244,353	35,769	-	254,385	10,032
10000	FD Investigation	9993U_F	Attrition Savings - Fire	(3)	(425,035)	(2)	(352,828)	72,207	(2)	(368,442)	(15,614)
10000	FD Investigation	5010Salary	Salaries & Wages	11	2,280,863	12	2,492,892	212,029	12	2,598,624	105,732
10000	FD Investigation	5130Fringe	Mandatory Fringe Benefits		661,327		666,973	5,646		611,997	(54,976)
10000	FD Investigation	5210NPSvcs	Non Personnel Services		1,200		1,200	-		1,200	-
10000	FD Investigation	5400Mat&Su	Materials & Supplies		9,757		9,757	-		9,757	-
	<b>FD Investigation</b>			<b>11</b>	<b>2,953,147</b>	<b>12</b>	<b>3,170,822</b>	<b>217,675</b>	<b>12</b>	<b>3,221,578</b>	<b>50,756</b>

**Fire Investigation funds the personnel assigned to the Bureau of Fire Investigation, which determines, documents, and reports on the origin and cause of fires and explosions and, when appropriate, participates in arrests and assists in the prosecution of arson cases.**

**FD NERT**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10000	FD NERT Training Program	H020_F	Lieutenant, Fire Suppression	1	150,249	1	156,268	6,019	1	163,188	6,920
10000	FD NERT Training Program	PREMU_F	Premium Pay - Uniform	-	13,264	-	14,064	800	-	14,687	623
10000	FD NERT Training Program	OVERU_X	Overtime - Uniform	-	74,999	-	74,999	-	-	74,999	-
				<u>1</u>	<u>238,512</u>	<u>1</u>	<u>245,331</u>	<u>6,819</u>	<u>1</u>	<u>252,874</u>	<u>7,543</u>
10000	FD NERT Training Program	5010Salary	Salaries & Wages	1	238,512	1	245,331	6,819	1	252,874	7,543
10000	FD NERT Training Program	5130Fringe	Mandatory Fringe Benefits		54,738		53,939	(799)		50,130	(3,809)
10000	FD NERT Training Program	5210NPSvcs	Non Personnel Services		500		500	-		500	-
10000	FD NERT Training Program	5400Mat&Su	Materials & Supplies		29,543		29,543	-		29,543	-
10000	FD NERT Training Program	5600CapOut	Capital Outlay		-		-	-		-	-
10000	FD NERT Training Program	5810OthDep	Services of Other Departments		9,620		9,620	-		9,620	-
	<b>FD NERT Training Program</b>			<b>1</b>	<b>332,913</b>	<b>1</b>	<b>338,933</b>	<b>6,020</b>	<b>1</b>	<b>342,667</b>	<b>3,734</b>

**Fire NERT Training Program funds the staff and instructor time for the Fire Department's Neighborhood Emergency Response Team (NERT) training program.**

**FD OPERATIONS**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10000	FD Operations	0150_F	Deputy Chief of Department, (Fire Department)	1	300,552	1	312,564	12,012	1	326,405	13,841
10000	FD Operations	1426_C	Senior Clerk Typist	1	85,322	1	88,336	3,014	1	90,488	2,152
10000	FD Operations	1452_C	Executive Secretary II	1	102,219	1	105,853	3,634	1	108,431	2,578
10000	FD Operations	H001_F	Fire Rescue Paramedic	1	142,319	1	148,016	5,697	1	154,571	6,555
10000	FD Operations	H002_F	Firefighter	854	110,368,893	854	114,776,377	4,407,484	854	119,859,208	5,082,831
10000	FD Operations	H003_F	EMT/Paramedic/Firefighter	374	55,955,792	376	64,420,124	8,464,332	376	69,013,787	4,593,663
10000	FD Operations	H010_F	Incident Support Specialist	22	3,028,639	22	3,149,664	121,025	22	3,289,156	139,492
10000	FD Operations	H020_F	Lieutenant, Fire Suppression	177	26,619,630	177	27,686,002	1,066,372	177	28,912,018	1,226,016
10000	FD Operations	H030_F	Captain, Fire Suppression	72	12,352,847	72	12,846,096	493,249	72	13,414,968	568,872
10000	FD Operations	H033_C	Captain, Emergency Medical Services	-	-	-	-	-	-	-	-
10000	FD Operations	H033_F	Captain, Emergency Medical Services	19	3,294,093	19	3,425,626	131,533	19	3,577,325	151,699
10000	FD Operations	H040_F	Battalion Chief, Fire Suppression	37	7,578,984	37	7,882,339	303,355	37	8,231,387	349,048
10000	FD Operations	H043_F	EMS Section Chief	2	411,901	2	428,388	16,487	2	447,358	18,970
10000	FD Operations	H050_F	Assistant Chief of Department, (Fire Department)	8	1,784,964	8	1,856,445	71,481	8	1,938,660	82,215
10000	FD Operations	H053_F	Emergency Medical Services Chief	1	265,578	1	276,190	10,612	1	288,421	12,231
10000	FD Operations	PREMU_F	Premium Pay - Uniform	-	17,967,504	-	27,066,361	9,098,857	-	27,066,323	(38)
10000	FD Operations	PREMU_X	Premium Pay - Uniform	-	6,340,603	-	3,955,856	(2,384,747)	-	3,955,850	(6)
10000	FD Operations	OVERU_X	Overtime - Uniform	-	27,302,602	-	38,152,970	10,850,368	-	38,152,915	(55)
10000	FD Operations	STEPU_F	Step Adjustments - Fire	-	(15,550,633)	-	(16,955,682)	(1,405,049)	-	(16,955,658)	24
10000	FD Operations	9993U_F	Attrition Savings - Fire	(227)	(32,296,477)	(231)	(34,485,041)	(2,188,564)	(230)	(34,484,992)	49
10000	FD Operations	TEMPM_E	Temporary - Miscellaneous	6	636,868	6	723,992	87,124	6	721,218	(2,774)
10000	FD Operations	5010Salary	Salaries & Wages	1,347	226,692,200	1,346	255,860,476	29,168,276	1,347	268,107,839	12,247,363
10000	FD Operations	5130Fringe	Mandatory Fringe Benefits		66,897,601		68,702,701	1,805,100		64,748,258	(3,954,443)
10000	FD Operations	5210NPSvcs	Non Personnel Services		284,172		284,172	-		284,172	-
10000	FD Operations	5400Mat&Su	Materials & Supplies		41,604		41,604	-		41,604	-
10000	FD Operations	5600CapOut	Capital Outlay		6,243,002		3,500,108	(2,742,894)		-	(3,500,108)
<b>FD Operations</b>				<b>1,347</b>	<b>300,158,579</b>	<b>1,346</b>	<b>328,389,061</b>	<b>28,230,482</b>	<b>1,347</b>	<b>333,181,873</b>	<b>4,792,812</b>

**Fire Operations fund Fire Suppression and Emergency Medical Services (EMS) front-line services to the public, cover minimum staffing requirements for both Fire Suppression and EMS. Fire Operations oversees specialized services such as Hazardous Materials units and Search and Rescue units, Cliff Rescues, Surf Rescues, Water Rescue Operations and conducts disaster planning and preparedness training.**



**FD PREVENTION**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10000	FD Prevention	1041_C	IS Engineer-Assistant	1	136,011	1	140,832	4,821	1	144,262	3,430
10000	FD Prevention	1042_C	IS Engineer-Journey	1	150,632	1	155,977	5,345	1	159,776	3,799
10000	FD Prevention	1063_C	IS Programmer Analyst-Senior	1	127,617	1	132,127	4,510	1	135,346	3,219
10000	FD Prevention	1093_C	IT Operations Support Administrator III	1	112,156	1	116,120	3,964	1	118,949	2,829
10000	FD Prevention	1446_C	Secretary II	1	85,322	1	88,336	3,014	1	90,488	2,152
10000	FD Prevention	1652_C	Accountant II	1	101,677	1	105,260	3,583	1	107,824	2,564
10000	FD Prevention	1820_C	Junior Administrative Analyst	3	250,360	3	259,188	8,828	3	265,503	6,315
10000	FD Prevention	1822_C	Administrative Analyst	1	109,745	1	113,614	3,869	1	116,382	2,768
10000	FD Prevention	1840_C	Junior Management Assistant	1	88,977	1	92,136	3,159	1	94,380	2,244
10000	FD Prevention	5215_C	Fire Protection Engineer	7	1,194,027	7	1,188,229	(5,798)	7	1,217,174	28,945
10000	FD Prevention	6281_C	Fire Safety Inspector II	4	656,064	4	640,180	(15,884)	4	655,776	15,596
10000	FD Prevention	H004_F	Inspector, Fire Department	47	7,285,345	47	7,576,823	291,478	47	7,912,356	335,533
10000	FD Prevention	H022_F	Lieutenant, Fire Prevention	8	1,357,053	8	1,411,272	54,219	8	1,473,768	62,496
10000	FD Prevention	H032_F	Captain, Fire Prevention or Fire Investigation	3	581,237	3	604,470	23,233	3	631,239	26,769
10000	FD Prevention	H042_F	Assistant Fire Marshal	4	874,988	4	909,976	34,988	4	950,272	40,296
10000	FD Prevention	H051_F	Assistant Deputy Chief II	1	265,578	1	276,190	10,612	1	288,421	12,231
10000	FD Prevention	PREMM_E	Premium Pay - Miscellaneous	-	28,894	-	30,336	1,442	-	30,336	-
10000	FD Prevention	PREMU_F	Premium Pay - Uniform	-	1,082,947	-	1,214,478	131,531	-	1,214,477	(1)
10000	FD Prevention	OVERM_E	Overtime - Miscellaneous	-	200,000	-	200,000	-	-	200,000	-
10000	FD Prevention	OVERU_X	Overtime - Uniform	-	1,300,000	-	1,800,000	500,000	-	1,800,000	-
10000	FD Prevention	STPEM_C	Step Adjustments, Miscellaneous	-	(17,190)	-	(6,508)	10,682	-	(6,508)	-
10000	FD Prevention	9993M_C	Attrition Savings - Miscellaneous	(6)	(883,304)	(8)	(914,499)	(31,195)	(8)	(914,498)	1
10000	FD Prevention	9993U_F	Attrition Savings - Fire	(16)	(2,675,869)	(13)	(1,917,560)	758,309	(13)	(1,917,557)	3
10000	FD Prevention	5010Salary	Salaries & Wages	62	12,412,267	64	13,716,979	1,304,712	64	14,268,166	551,187
10000	FD Prevention	5130Fringe	Mandatory Fringe Benefits		3,628,110		3,728,429	100,319		3,446,738	(281,691)
10000	FD Prevention	5210NPSvcs	Non Personnel Services		189,650		189,650	-		189,650	-
10000	FD Prevention	5400Mat&Su	Materials & Supplies		115,550		115,550	-		115,550	-
10000	FD Prevention	581083	ADM-Real Estate 49 SVN Rent		305,423		318,764	13,341		318,764	-
10000	FD Prevention	581360	DT Telecommunications Services		31,291		32,935	1,644		32,935	-
10000	FD Prevention	581470	GF-HR-Client Svc-Recrut-Assess		99,146		102,329	3,183		105,429	3,100
10000	FD Prevention	5810OthDep	Services of Other Departments		435,860		454,028	18,168		457,128	3,100
	FD Prevention			62	16,781,437	64	18,204,636	1,423,199	64	18,477,232	272,596

Fire Prevention funds the Department's Fire Marshal and staff under the Bureau of Fire Prevention. Fire Prevention minimizes injuries, deaths, and property loss due to fire through code enforcement, public education, and inspection programs that detect and eliminate fire hazards.

**FD SUPPORT SERVICES**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10000	FD Support Services	1822_C	Administrative Analyst	1	109,745	1	113,614	3,869	1	116,382	2,768
10000	FD Support Services	1823_C	Senior Administrative Analyst	1	127,888	1	132,396	4,508	1	135,621	3,225
10000	FD Support Services	1842_C	Management Assistant	1	101,000	1	104,560	3,560	1	107,107	2,547
10000	FD Support Services	1934_C	Storekeeper	2	148,494	2	153,712	5,218	2	157,458	3,746
10000	FD Support Services	1936_C	Senior Storekeeper	5	395,605	5	409,615	14,010	5	419,595	9,980
10000	FD Support Services	1942_C	Assistant Materials Coordinator	1	124,829	1	129,244	4,415	1	132,393	3,149
10000	FD Support Services	7335_C	Senior Stationary Engineer	1	125,321	1	129,756	4,435	1	132,917	3,161
10000	FD Support Services	H002_F	Firefighter	11	1,422,380	11	1,479,181	56,801	11	1,544,686	65,505
10000	FD Support Services	H020_F	Lieutenant, Fire Suppression	2	300,499	2	312,536	12,037	2	326,376	13,840
10000	FD Support Services	H030_F	Captain, Fire Suppression	1	171,567	1	178,418	6,851	1	186,319	7,901
10000	FD Support Services	H051_F	Assistant Deputy Chief II	2	531,156	2	552,380	21,224	2	576,842	24,462
10000	FD Support Services	PREMM_E	Premium Pay - Miscellaneous	-	3,744	-	3,744	-	-	3,744	-
10000	FD Support Services	PREMU_F	Premium Pay - Uniform	-	329,212	-	368,941	39,729	-	385,279	16,338
10000	FD Support Services	OVERM_E	Overtime - Miscellaneous	-	400	-	400	-	-	400	-
10000	FD Support Services	OVERU_X	Overtime - Uniform	-	617,139	-	651,549	34,410	-	651,548	(1)
10000	FD Support Services	STEMP_C	Step Adjustments, Miscellaneous	-	(310)	-	(2)	308	-	(2)	-
10000	FD Support Services	9993U_F	Attrition Savings - Fire	(2)	(257,086)	(2)	(267,369)	(10,283)	(2)	(267,369)	-
10000	FD Support Services	5010Salary	Salaries & Wages	26	4,251,583	26	4,452,675	201,092	26	4,609,296	156,621
10000	FD Support Services	5130Fringe	Mandatory Fringe Benefits		1,331,160		1,309,971	(21,189)		1,224,953	(85,018)
10000	FD Support Services	5210NPSvcs	Non Personnel Services		942,040		942,040	-		942,040	-
10000	FD Support Services	5400Mat&Su	Materials & Supplies		4,146,454		4,146,454	-		4,146,454	-
10000	FD Support Services	581051	GF-PUC-Light Heat & Power		686,150		686,150	-		686,150	-
10000	FD Support Services	581061	Ef-PUC-Water		419,102		419,102	-		419,102	-
10000	FD Support Services	581063	PUC Sewer Service Charges		168,710		168,710	-		168,710	-
10000	FD Support Services	581064	Ef-PUC-Water Charges		171,380		171,380	-		171,380	-
10000	FD Support Services	581065	Adm-Real Estate Special Svcs		63,407		66,197	2,790		66,197	-
10000	FD Support Services	581067	Sr-DPW-Building Repair		24,299		25,149	850		26,029	880
10000	FD Support Services	581068	Sr-DPW-Street Cleaning		14,918		14,918	-		14,918	-
10000	FD Support Services	581140	DT Technology Projects		120,834		115,226	(5,608)		115,226	-
10000	FD Support Services	581210	DT Technology Infrastructure		4,698,549		5,004,759	306,210		5,004,759	-
10000	FD Support Services	581280	DT SFGov TV Services		57,638		57,638	-		57,638	-
10000	FD Support Services	581325	DT Enterprise Tech Contracts		407,999		451,681	43,682		451,681	-
10000	FD Support Services	581360	DT Telecommunications Services		723,781		761,817	38,036		761,817	-
10000	FD Support Services	581410	GF-GSA-Facilities Mgmt Svcs		296,478		302,372	5,894		302,372	-
10000	FD Support Services	581580	GF-Chs-Toxic Waste&Haz Mat Svc		21,534		21,534	-		21,534	-
10000	FD Support Services	581680	Ef-Municipal Railway		20,000		20,000	-		20,000	-
10000	FD Support Services	581710	Is-Purch-Centr Shop-AutoMaint		5,911,325		6,032,310	120,985		6,032,310	-
10000	FD Support Services	581740	Is-Purch-Centr Shop-FuelStock		887		905	18		905	-
10000	FD Support Services	581820	Is-Purch-Reproduction		17,057		17,057	-		17,057	-
10000	FD Support Services	581890	GF-Rent Paid To Real Estate		1,170,347		1,171,403	1,056		1,171,403	-
10000	FD Support Services	58100thDep	Services of Other Departments		14,994,395		15,508,308	513,913		15,509,188	880
<b>FD Support Services</b>				<b>26</b>	<b>25,665,632</b>	<b>26</b>	<b>26,359,448</b>	<b>693,816</b>	<b>26</b>	<b>26,431,931</b>	<b>72,483</b>

**Support Services funds the SFFD's Division of Support Services, which manages the Department's facilities, equipment, and water supply systems and is responsible for all maintenance, repairs, and capital improvements.**

**FD STREET WELLNESS RESPONSE TEAM**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10000	Community Response Team	1822_C	Administrative Analyst	1	84,505	1	113,614	29,109	1	116,382	2,768
10000	Community Response Team	H003_F	EMT/Paramedic/Firefighter	8	1,149,213	10	1,554,270	405,057	10	1,623,090	68,820
10000	Community Response Team	H009_F	Community Paramedic	8	1,049,157	10	1,418,820	369,663	10	1,481,650	62,830
10000	Community Response Team	H033_F	Captain, Emergency Medical Services	2	396,320	3	535,254	138,934	3	558,957	23,703
10000	Community Response Team	H043_F	EMS Section Chief	1	158,582	1	214,194	55,612	1	223,679	9,485
10000	Community Response Team	H053_F	Emergency Medical Services Chief	1	204,495	1	276,190	71,695	1	288,421	12,231
10000	Community Response Team	PREMU_F	Premium Pay - Uniform	-	154,908	-	270,968	116,060	-	282,981	12,013
10000	Community Response Team	OVERU_X	Overtime - Uniform	-	428,313	-	1,161,242	732,929	-	1,263,000	101,758
10000	Community Response Team	5010Salary	Salaries & Wages	20	2,423,216	26	4,614,129	2,190,913	26	4,867,810	253,681
10000	Community Response Team	5130Fringe	Mandatory Fringe Benefits		656,301		1,083,803	427,502		1,002,777	(81,026)
10000	Community Response Team	5400Mat&Su	Materials & Supplies		40,050		15,000	(25,050)		15,000	-
10000	Community Response Team	5600CapOut	Capital Outlay		643,590		-	(643,590)		-	-
<b>Community Response Team</b>				<b>20</b>	<b>3,763,157</b>	<b>26</b>	<b>5,712,932</b>	<b>1,949,775</b>	<b>26</b>	<b>5,885,587</b>	<b>172,655</b>

**Fire Community Response Team supports the Fire Department's portion of the City's Street Wellness Response Team initiative, launched in Fiscal Year 2021-22 under the umbrella of the SFFD's Community Paramedicine Division**

**FD TRAINING**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10000	FD Training	1426_C	Senior Clerk Typist	2	170,643	2	176,672	6,029	2	180,976	4,304
10000	FD Training	H028_F	Lieutenant, Division of Training	7	1,200,783	7	1,248,730	47,947	7	1,304,030	55,300
10000	FD Training	H033_F	Captain, Emergency Medical Services	5	857,837	5	892,090	34,253	5	931,595	39,505
10000	FD Training	H039_F	Captain, Division of Training	3	617,771	3	642,501	24,730	3	670,953	28,452
10000	FD Training	H043_F	EMS Section Chief	1	205,951	1	214,194	8,243	1	223,679	9,485
10000	FD Training	H051_F	Assistant Deputy Chief II	1	265,578	1	276,190	10,612	1	288,421	12,231
10000	FD Training	PREMM_E	Premium Pay - Miscellaneous	-	1,248	-	1,248	-	-	1,248	-
10000	FD Training	PREMU_F	Premium Pay - Uniform	-	226,225	-	238,941	12,716	-	247,190	8,249
10000	FD Training	OVERU_X	Overtime - Uniform	-	84,742	-	84,742	-	-	84,742	-
10000	FD Training	9993U_F	Attrition Savings - Fire	(5)	(898,377)	(6)	(934,313)	(35,936)	(6)	(934,311)	2
				<b>14</b>	<b>2,732,401</b>	<b>13</b>	<b>2,840,995</b>	<b>108,594</b>	<b>13</b>	<b>2,998,523</b>	<b>157,528</b>
10000	FD Training	5010Salary	Salaries & Wages	14	2,732,401	13	2,840,995	108,594	13	2,998,523	157,528
10000	FD Training	5130Fringe	Mandatory Fringe Benefits		841,453		788,528	(52,925)		728,289	(60,239)
10000	FD Training	5210NPSvcs	Non Personnel Services		222,175		222,175	-		222,175	-
10000	FD Training	5400Mat&Su	Materials & Supplies		45,000		45,000	-		45,000	-
10000	FD Training	5600CapOut	Capital Outlay		-		-	-		-	-
10000	FD Training	581067	Sr-DPW-Building Repair		148,102		153,286	5,184		158,651	5,365
10000	FD Training	5810OthDep	Services of Other Departments		148,102		153,286	5,184		158,651	5,365
	<b>FD Training</b>			<b>14</b>	<b>3,989,131</b>	<b>13</b>	<b>4,049,984</b>	<b>60,853</b>	<b>13</b>	<b>4,152,638</b>	<b>102,654</b>

**Fire Training supports the Department's Division of Training at its two main locations. This project covers the staffing for all comprehensive in-service training as well as new recruit academies, both for Fire Suppression as well as EMS.**

**WORK ORDER MAYOR**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10060	FD WO Mayors ECN OEWD Staffing	H032_F	Captain, Fire Prevention or Fire Inve	1	193,745	1	201,490	7,745	1	210,413	8,923
10060	FD WO Mayors ECN OEWD Staffing	5010Salary	Salaries & Wages	1	193,745	1	201,490	7,745	1	210,413	8,923
10060	FD WO Mayors ECN OEWD Staffing	5130Fringe	Mandatory Fringe Benefits		59,970		58,032	(1,938)		53,317	(4,715)
	<b>FD WO Mayors ECN OEWD Staffing</b>			<b>1</b>	<b>253,715</b>	<b>1</b>	<b>259,522</b>	<b>5,807</b>	<b>1</b>	<b>263,730</b>	<b>4,208</b>

**Fire Work Order Mayors ECN OEWD funds SFFD Fire Prevention positions to assist with special large-scale projects. This project's expenses are funded through recoveries through the Mayor's Office.**

**WORK ORDER MTA**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10060	FD WO MTA Street Planning	H032_F	Captain, Fire Prevention or Fire Investigation	1	193,746	1	201,490	7,744	1	210,413	8,923
10060	FD WO MTA Street Planning	PREMU_F	Premium Pay - Uniform	-	17,104	-	18,134	1,030	-	18,937	803
10060	FD WO MTA Street Planning	OVERU_X	Overtime - Uniform	-	11,979	-	3,859	(8,120)	-	1,359	(2,500)
10060	FD WO MTA Street Planning	9993U_F	Attrition Savings - Fire	-	-	-	-	-	-	-	-
10060	FD WO MTA Street Planning	5010Salary	Salaries & Wages	1	222,829	1	223,483	654	1	230,709	7,226
10060	FD WO MTA Street Planning	5130Fringe	Mandatory Fringe Benefits	-	63,771	-	61,624	(2,147)	-	56,318	(5,306)
	<b>FD WO MTA Street Planning</b>			<b>1</b>	<b>286,600</b>	<b>1</b>	<b>285,107</b>	<b>(1,493)</b>	<b>1</b>	<b>287,027</b>	<b>1,920</b>

**Fire Work Order MTA Street Planning funds one SFFD Fire Prevention position that is assigned to work with the MTA on street-related projects. This project's expenses are funded by MTA through a work order.**

**PORT FIRE PREVENTION STAFFING**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10060	FD WO Port Fire Prevention	H004_F	Inspector, Fire Department	1	155,007	1	161,209	6,202	1	168,348	7,139
10060	FD WO Port Fire Prevention	H032_F	Captain, Fire Prevention or Fire Inve	1	193,746	1	201,490	7,744	1	210,413	8,923
10060	FD WO Port Fire Prevention	PREMU_F	Premium Pay - Uniform	-	29,932	-	47,151	17,219	-	49,239	2,088
10060	FD WO Port Fire Prevention	5010Salary	Salaries & Wages	2	378,685	2	409,850	31,165	2	428,000	18,150
10060	FD WO Port Fire Prevention	5130Fringe	Mandatory Fringe Benefits		118,077		117,389	(688)		107,759	(9,630)
	FD WO Port Fire Prevention			2	496,762	2	527,239	30,477	2	535,759	8,520

**Fire WO Port Fire Prevention funds the SFFD Fire Prevention personnel that are assigned to the Port. This allocation includes funding for the Port Fire Marshal position. This project's expenses are funded by the Port of San Francisco through a work order.**

**PORT FIREBOAT STAFFING**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10060	FD WO Port Fireboat Staffing	H020_F	Lieutenant, Fire Suppression	2	300,499	2	312,536	12,037	2	326,376	13,840
10060	FD WO Port Fireboat Staffing	H030_F	Captain, Fire Suppression	1	171,567	1	178,418	6,851	1	186,319	7,901
10060	FD WO Port Fireboat Staffing	H110_F	Marine Engineer of Fire Boats	3	514,702	3	535,254	20,552	3	558,957	23,703
10060	FD WO Port Fireboat Staffing	H120_F	Pilot of Fire Boats	3	514,702	3	535,254	20,552	3	558,957	23,703
10060	FD WO Port Fireboat Staffing	PREMU_F	Premium Pay - Uniform	-	212,453	-	242,318	29,865	-	253,049	10,731
10060	FD WO Port Fireboat Staffing	OVERU_X	Overtime - Uniform	-	744,569	-	801,415	56,846	-	825,519	24,104
10060	FD WO Port Fireboat Staffing	TEMPM_E	Temporary - Miscellaneous	-	35,023	-	37,134	2,111	-	36,992	(142)
10060	FD WO Port Fireboat Staffing	5010Salary	Salaries & Wages	9	2,493,515	9	2,642,329	148,814	9	2,746,169	103,840
10060	FD WO Port Fireboat Staffing	5130Fringe	Mandatory Fringe Benefits		720,889		712,375	(8,514)		678,787	(33,588)
10060	FD WO Port Fireboat Staffing	5200OHallo	Indirect Cost Reimbursement		184,389		184,389	-		184,389	-
10060	FD WO Port Fireboat Staffing	5210NPSvcs	Non Personnel Services		300,412		300,412	-		300,412	-
10060	FD WO Port Fireboat Staffing	5810thDep	Services of Other Departments		6,137		6,137	-		6,137	-
<b>FD WO Port Fireboat Staffing</b>				<b>9</b>	<b>3,705,342</b>	<b>9</b>	<b>3,845,642</b>	<b>140,300</b>	<b>9</b>	<b>3,915,894</b>	<b>70,252</b>

Fire WO Port Fireboat Staffing funds the personnel assigned to the SFFD's fireboat, including a pilot, engineer, and an officer. In addition, this project funds dry dock services for the fleet of fire boats. This project's expenses are funded by the Port of San Francisco through a work order.



**PORT FP PLAN REVIEW STAFFING**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10060	FD WO Port Plan Review Inspect	5215_C	Inspector, Fire Department	1	170,575	1	169,747	(828)	1	173,882	4,135
10060	FD WO Port Plan Review Inspect	PREMU_F	Premium Pay - Uniform	-	-	-	-	-	-	-	-
10060	FD WO Port Plan Review Inspect	5010Salary	Salaries & Wages	1	170,575	1	169,747	(828)	1	173,882	4,135
10060	FD WO Port Plan Review Inspect	5130Fringe	Mandatory Fringe Benefits		62,284		59,370	(2,914)		54,719	(4,651)
	<b>FD WO Port Plan Review Inspect</b>			<b>1</b>	<b>232,859</b>	<b>1</b>	<b>229,117</b>	<b>(3,742)</b>	<b>1</b>	<b>228,601</b>	<b>(516)</b>

**Fire WO Port Plan Review Inspector funds a SFFD Fire Prevention position to assist the Port with plan review of proposed projects at the Port. This project's expenses are funded by the Port of San Francisco through a work order.**

**PORT FP SPECIAL EVENT STAFFING**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10060	FD WO Port RE Special Events	H004_F	Inspector, Fire Department	0.5	77,503	0.5	80,604	3,101	0.5	84,174	3,570
10060	FD WO Port RE Special Events	PREMU_F	Premium Pay - Uniform	-	6,652	-	8,866	2,214	-	9,259	393
10060	FD WO Port RE Special Events	5010Salary	Salaries & Wages	0.5	84,155	0.5	89,470	5,315	0.5	93,433	3,963
10060	FD WO Port RE Special Events	5130Fringe	Mandatory Fringe Benefits		27,294		26,844	(450)		24,814	(2,030)
	<b>FD WO Port RE Special Events</b>			<b>1</b>	<b>111,449</b>	<b>1</b>	<b>116,314</b>	<b>4,865</b>	<b>1</b>	<b>118,247</b>	<b>1,933</b>

Fire WO Port RE Special Events funds a SFFD Fire Prevention position to assist the Port with special events. This project's expenses are funded by the Port of San Francisco through a work order.

**STREET CRISIS RESPONSE TEAM**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10060	FIR Crisis Response Team	H003_F	EMT/Paramedic/Firefighter	12	1,793,311	12	1,865,124	71,813	12	1,947,708	82,584
10060	FIR Crisis Response Team	H009_F	Community Paramedic	2	210,104	2	283,764	73,660	2	296,330	12,566
10060	FIR Crisis Response Team	H033_F	Captain, Emergency Medical Services	2	343,134	2	356,836	13,702	2	372,638	15,802
10060	FIR Crisis Response Team	STEPU_F	Step Adjustments - Fire	-	-	-	(9,004)	(9,004)	-	(9,996)	(992)
10060	FIR Crisis Response Team	PREMU_F	Premium Pay - Uniform	-	294,513	-	297,019	2,506	-	293,248	(3,771)
10060	FIR Crisis Response Team	OVERU_X	Overtime - Uniform	-	1,156,852	-	1,219,722	62,870	-	1,260,594	40,872
10060	FIR Crisis Response Team	5010Salary	Salaries & Wages	16	3,797,914	16	4,013,461	215,547	16	4,160,522	147,061
10060	FIR Crisis Response Team	5130Fringe	Mandatory Fringe Benefits		871,673		876,743	5,070		812,073	(64,670)
10060	FIR Crisis Response Team	5210NPSvcs	Non Personnel Services		239,674		239,674	-		239,674	-
10060	FIR Crisis Response Team	5400Mat&Su	Materials & Supplies		48,608		54,209	5,601		54,209	-
<b>FIR Crisis Response Team</b>				<b>16</b>	<b>4,957,869</b>	<b>16</b>	<b>5,184,087</b>	<b>226,218</b>	<b>16</b>	<b>5,266,478</b>	<b>82,391</b>

**Fire Crisis Response Team supports the Fire Department's portion of the City's Street Crisis Response Team initiative under the umbrella of the SFFD's Community Paramedicine Division. This project's expenses are funded by the Department of Public Health through a work order.**

**STREET OVERDOSE RESPONSE TEAM**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10060	FIR Opioid Response Team	H009_F	Community Paramedic	4	420,208	4	567,528	147,320	4	592,660	25,132
10060	FIR Opioid Response Team	H033_F	Captain, Emergency Medical Services	1	132,107	1	178,418	46,311	1	186,319	7,901
10060	FIR Opioid Response Team	STEPU_F	Step Adjustments - Fire	-	-	-	156,430	156,430	-	162,960	6,530
10060	FIR Opioid Response Team	PREMU_F	Premium Pay - Uniform	-	59,649	-	90,228	30,579	-	97,024	6,796
10060	FIR Opioid Response Team	OVERU_X	Overtime - Uniform	-	371,263	-	233,649	(137,614)	-	243,996	10,347
10060	FIR Opioid Response Team	5010Salary	Salaries & Wages	5	983,227	5	1,226,253	243,026	5	1,282,959	56,706
10060	FIR Opioid Response Team	5130Fringe	Mandatory Fringe Benefits		487,420		293,256	(194,164)		270,755	(22,501)
10060	FIR Opioid Response Team	5400Mat&Su	Materials & Supplies		195,195		-	(195,195)		-	-
	<b>FIR Opioid Response Team</b>			<b>5</b>	<b>1,665,842</b>	<b>5</b>	<b>1,519,509</b>	<b>(146,333)</b>	<b>5</b>	<b>1,553,714</b>	<b>34,205</b>

**Fire Opioid Response Team supports the Fire Department's portion of the City's Street Overdose Response Team initiative under the umbrella of the SFFD's Community Paramedicine Division. This project's expenses are funded by the Department of Public Health through a work order.**

**WORK ORDER PROJECT**

Fund	Project	Job Class	Expenditure	FY22 FTE	FY22 Budget	FY23 Dept FTE	FY23 Dept	vs FY22	FY24 Dept FTE	FY24 Dept	vs FY23
10060	FD Performing Work Orders	H004_F	Inspector, Fire Department	1	-	1	-	-	1	-	-
10060	FD Performing Work Orders	H022_F	Lieutenant, Fire Prevention	1	-	1	-	-	1	-	-
10060	FD Performing Work Orders	TEMPM_E	Temporary - Miscellaneous	-	100,507	-	100,894	387	-	100,507	(387)
10060	FD Performing Work Orders	5010Salary	Salaries & Wages	2	100,507	2	100,894	387	2	100,507	(387)
10060	FD Performing Work Orders	5130Fringe	Mandatory Fringe Benefits		7,788		8,828	1,040		8,794	(34)
	FD Performing Work Orders			4	108,295	4	109,722	1,427	4	109,301	(421)

**Fire Performing Work Order funds SFFD Fire Prevention positions to assist with special large-scale projects. This project's expenses are funded through recoveries.**

**CONTINUING FUND PROJECTS**

Fund	Project	Job Class	Expenditure	FY22 Budget	FY23 Dept	vs FY22	FY24 Dept	vs FY23
10010	FD Firefighter Uniforms & Turn	5400Mat&Su	Materials & Supplies	1,079,646	1,727,980	648,334	1,727,980	-
	<b>FD Firefighter Uniforms &amp; Turn</b>			<b>1,079,646</b>	<b>1,727,980</b>	<b>648,334</b>	<b>1,727,980</b>	<b>-</b>
10020	FD Prevention Vehicle Replace	4950_ITI	Intrafund Transfers In	237,464	237,464	-	237,464	-
10020	FD Prevention Vehicle Replace	5600CapOut	Capital Outlay	237,464	237,464	-	237,464	-
	<b>FD Prevention Vehicle Replace</b>			<b>237,464</b>	<b>237,464</b>	<b>-</b>	<b>237,464</b>	<b>-</b>
10020	FD OES Response & Mutual Aid	4450IGRSta	Intergovernmental Revenue - State	1,500,000	1,500,000	-	1,500,000	-
10020	FD OES Response & Mutual Aid	5060ProgPr	Programmatic Projects	1,500,000	1,500,000	-	1,500,000	-
	<b>FD OES Response &amp; Mutual Aid</b>			<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>
10020	FD Underground Storage Tank Mo	5600CapOut	Capital Outlay	426,351	447,669	21,318	-	(447,669)
	<b>FD Underground Storage Tank Mo</b>			<b>426,351</b>	<b>447,669</b>	<b>21,318</b>	<b>-</b>	<b>(447,669)</b>
10020	FD Various Facility Maintenanc	5600CapOut	Capital Outlay	942,757	989,895	47,138	-	(989,895)
	<b>FD Various Facility Maintenanc</b>			<b>942,757</b>	<b>989,895</b>	<b>47,138</b>	<b>-</b>	<b>(989,895)</b>
10010	EMS Equipment Replacement	4950_ITI	Intrafund Transfers In	1,564,034	1,564,034	-	1,564,034	-
10020	EMS Equipment Replacement	5210NPSvcs	Non Personnel Services	75,790	75,790	-	75,790	-
10020	EMS Equipment Replacement	5400Mat&Su	Materials & Supplies	248,300	248,300	-	248,300	-
10020	EMS Equipment Replacement	5600CapOut	Capital Outlay	-	2,492,707	2,492,707	2,492,707	-
	<b>EMS Equipment Replacement</b>			<b>324,090</b>	<b>2,816,797</b>	<b>2,492,707</b>	<b>2,816,797</b>	<b>-</b>
10020	FC Prevention Facility Renewal	5060ProgPr	Programmatic Projects	-	225,000	225,000	225,000	-
	<b>FC Prevention Facility Renewal</b>			<b>-</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>-</b>
10020	FD City College ISA	4600C4Svcs	Charges For Services	300,000	300,000	-	300,000	-
10020	FD City College ISA	5060ProgPr	Programmatic Projects	300,000	300,000	-	300,000	-
	<b>FD City College ISA</b>			<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>-</b>
10020	Prevention Community Developmt	4600C4Svcs	Charges For Services	50,000	50,000	-	50,000	-
10020	Prevention Community Developmt	5060ProgPr	Programmatic Projects	50,000	50,000	-	50,000	-
	<b>Prevention Community Developmt</b>			<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>
10020	Reinvestment Initiatives	5010Salary	Salaries & Wages	105,557	108,474	2,917	120,705	12,231
10020	Reinvestment Initiatives	5130Fringe	Mandatory Fringe Benefits	53,436	20,378	(33,058)	18,369	(2,009)
10020	Reinvestment Initiatives	5060ProgPr	Programmatic Projects	400,000	400,000	-	400,000	-
	<b>Reinvestment Initiatives</b>			<b>558,993</b>	<b>528,852</b>	<b>(30,141)</b>	<b>539,074</b>	<b>10,222</b>
10020	FIR Training Facility Land	5060ProgPr	Programmatic Projects	5,800,000	-	-	-	-
	<b>FIR Training Facility Land</b>			<b>5,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# San Francisco Fire Department

## Fleet & Equipment Request

### FY22-23 Fleet Request per Fire Commission Resolution

<u>Description</u>	<u>FY22-23 Request</u>	<u>Unit Cost</u>	<u>Extended Cost</u>
Aerial Truck	16	\$ 1,364,275	\$ 21,828,400
Engine	24	\$ 586,357	\$ 14,072,568
Ambulance	25	\$ 295,422	\$ 7,385,550
Command Vehicle	25	\$ 55,056	\$ 1,376,400
HQ Command	8	\$ 29,522	\$ 236,173
		<b>Total:</b>	<b>\$ 44,899,091</b>

### FY22-23 Additional Equipment

<u>Description</u>	<u>FY22-23 Request</u>	<u>Unit Cost</u>	<u>Extended Cost</u>
Hose Tender	2	\$ 1,000,000	\$ 2,000,000
Miscellaneous Brass	1	\$ 500,000	\$ 500,000
PWSS Equipment	1	\$ 500,000	\$ 500,000
PPE Replacements	200	\$ 2,819	\$ 563,862
SCBA Replacement	100	\$ 7,987	\$ 798,720
SCBA Bottles	100	\$ 1,195	\$ 119,488
Haz Mat Unit Replacement	1	\$ 968,242	\$ 968,242
Portable Emergency Generator	1	\$ 200,000	\$ 200,000
		<b>Total:</b>	<b>\$ 5,650,312</b>

## SFFD FY22-23 and FY23-24 Capital Requests

Dept Grp	Project Activity	Project Name	FY 2022-23 Base	FY 2022-23 Department	FY 2023-24 Department
FIR	10009038-0001	Exhaust Extractors Maintenance	-	500,000	500,000
FIR	10009039-0001	Apparatus Door Maintenance	-	500,000	500,000
FIR	10009040-0001	HVAC Systems Repair	-	5,087,529	7,030,000
FIR	10009042-0001	Emergency Generator Replacements	-	2,550,000	2,550,000
FIR	10016871-0001	FIR - Underground Storage Tank	447,669	447,669	447,669
FIR	10016875-0001	FIR - Facilities Maintenance	989,895	989,895	1,187,874
FIR	10033436-0001	Fire Station Sidewalk/Sitework	-	208,068	649,021
FIR	10033437-0001	Roof Replacements	-	3,666,230	3,758,350
FIR	10033438-0001	Shower Pan Replacement	-	150,000	250,000
FIR	10033439-0001	Window Replacements	-	396,000	663,000
FIR	FIRCP001-0001	Chief's Residence Repairs	-	256,832	1,124,609
FIR	FIRCP002-0001	Data Infrastructure Upgrades	-	5,553,000	3,804,000
FIR	FIRCP003-0001	Electrical Upgrades	-	14,605,000	25,385,000
FIR	FIRCP004-0001	Kitchen Repairs and Upgrades	-	2,170,000	1,647,414
FIR	FIRCP005-0001	Paint/Exterior Envelopes	-	9,520,000	6,080,000
FIR	FIRCP006-0001	SFFD Electrical & Wiring Study	-	500,000	-
FIR	FIRCP007-0001	Building Certifications	-	250,000	250,000
FIR	FIRCP008-0001	SFFD Bureau of Equipment Study	-	500,000	-
FIR	FIRCP009-0001	Generator Maintenance & Testing	-	250,000	250,000
<b>Total:</b>			<b>1,437,564</b>	<b>48,100,223</b>	<b>56,076,937</b>

## SFFD FY22-23 and FY23-24 IT Requests

Dept Grp	Project Description	FY 2022-23 Base	FY 2022-23 Department	FY 2023-24 Department
Fire	Migration of in-house HRMS to updated platform	-	750,000	750,000
Fire	Desktop Virtualization/Secure Remote Access of User Desktops for department	-	400,000	400,000
<b>Total:</b>		<b>-</b>	<b>1,150,000</b>	<b>1,150,000</b>