



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



San Francisco Fire Commission City and County of San Francisco

President Katherine Feinstein
Vice President Stephen A. Nakajo
Commissioner Armie Morgan
Commissioner Marcy Fraser

Jeanine Nicholson, Chief, San Francisco Fire Department
Robert Postel, Deputy Chief, Operations
Thomas O'Connor, Deputy Chief, Administration

As approved by the Board of Supervisors and signed by the Mayor on July 27, 2022

SAN FRANCISCO FIRE DEPARTMENT BUDGET SUMMARY

FISCAL YEAR 2022-23 AND 2023-24

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.

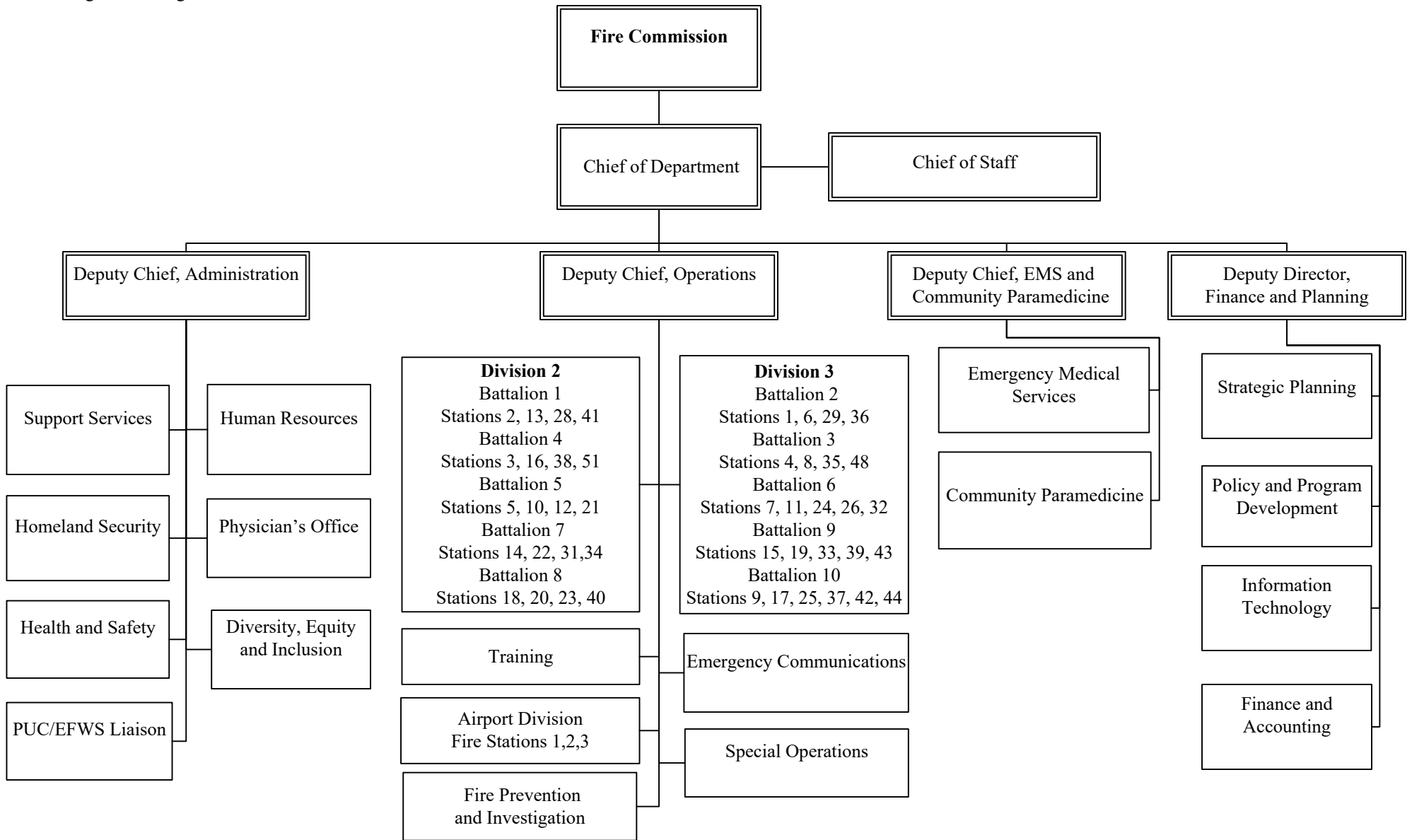
GUIDELINES FOR USING THIS DOCUMENT

This budget document contains the Department's operational budget for Fiscal Years 2022-23 and 2023-23 as approved by the Board of Supervisors and signed by Mayor Breed on July 27th, 2022. This document contains a variety of budget information. This book contains summary tables on Departmental revenues and expenses followed by detailed revenue line item explanations. After the revenue section, the document has detailed descriptions of each division's expenses, positions, and line item explanations. The summary tables show the breakdown between the operating budget, annually appropriated projects, and continuing projects. It also shows the funding source, General Fund or Non-General Fund (Airport and Port respectively).

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San Francisco Fire Department
High Level Organization Chart



San Francisco Fire Department Organization Chart

Fire Commission
Katherine Feinstein, President
Stephen A. Nakajo, Vice-President
Armie Morgan
Marcy Fraser

Maureen Conefrey
Commission Secretary
 1454 Exec Secty III

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

Chief of Staff
0953 Deputy Director III

Thomas O'Connor
Deputy Chief, Administration
0150 Deputy Chief of Department
 1452 Executive Secretary II

Robert Postel
Deputy Chief, Operations
0150 Deputy Chief of Department
 1452 Executive Secty II

**Deputy Chief, EMS and
Community Paramedicine**
0150 Deputy Chief of Department

Mark Corso
Planning and Finance
0954 Deputy Director IV

Ramon Serrano
ADC Support Services
H 51, Assistant Deputy Chief
 1822 Admin Analyst.
 1823 Sr Admin Analyst
 1934 Storekeeper (2)
 1936 Senior Storekeeper (5)
 1842 Management Asst.
 1942 Materials Coordinator
 7335 Senior Stationary Engineer
 H 30 Captain
 H 20 Lieutenant (1)
 H 2 Firefighter (10)
 H-30 Captain (ESER)
 H-20 Lieutenant (ESER)

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
 2430 Medical Evaluations Assistant

 Peer Support Unit
 H 16 Tech Trng Spec (2)

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

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

Patrick D'Arcy
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 Inspectors
 H 3 FF Paramedics
 H 2 Firefighters
 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

Shayne Kaialoa
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 30 Captain (Recruitment)

Kenneth Cofflin
ADC, Fire Prevention and Investigation
H 51, Assistant Deputy Chief
 1042 IS Engineer
 1654 Accountant III
 1820 Jr Admin Analysts
 1822 Administrative Analyst (2)
 1840 Jr Mgmt Asst.
 1054 IS Business Analyst
 1041 IS Engineer Asst.
 1093 IT Op. Support Admin III
 5215 FP Engineers
 6281 Fire Inspectors
 H 4 Inspectors
 H 22 Lieutenants
 H 32 Captains
 H 42 Asst. Fire Marshal (4)
 H 32 Captain (BFI)
 H 24 Lieutenants
 H 6 Investigators

Special Operations
 H 40 Battalion Chief (Defunded)

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

H 43 Section Chief
 H 33 EMS Captains
 H 33 Rescue Capt (Sta 49)
 H 23 EMS Lieutenant
 H 3 Level I EMTs
 H 3 Level II Paramedics
 H 8 Per Diem EMT/PM
 1426 Sr Clerk Typist
 1820 Junior Admin Analyst

Simon Pang
ADC Community Paramedicine
H53, Assistant Deputy Chief
 H 43 Section Chiefs
 H 33 EMS Captains
 H 9 Community Paramedics
 H 3 Level 2 Paramedics
 H 3 Level 1 EMTs
 1822 Admin Analyst

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)
 1822 Admin Analyst
 1657 Accountant IV
 1630 Account Clerk

Jesus Mora
Information Services
0941 Manager VI
 1044 IS Engineer – Principal (2)
 1042 IS Engineer (2)
 1093 IT Op. Support Admin III (2)
 1804 Statistician
 1070 IS Project Director

San Francisco Fire Department Budget FY23 and FY24

Operating Revenue By Division		Budget Current	Budget FY General	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
General Fund						
10001953	Public Safety Sales Tax Allocation	40,994,000	44,870,000	3,876,000	47,100,000	2,230,000
	FD Emergency Svc Revenue Total	40,994,000	44,870,000	3,876,000	47,100,000	2,230,000
10001955	Expense Recovery from Emergcy Communication AAO	107,345	122,846	15,501	122,846	0
	FD Communications Center Total	107,345	122,846	15,501	122,846	0
10001963	Medical Cannabis Dispensary Application Fees	45,500	0	(45,500)	0	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	224,801	232,015	7,214	232,015	0
	Fire Water Flow Request Fee	191,744	191,744	0	191,744	0
	Fire Plan Checking	6,165,000	6,859,500	694,500	6,859,500	0
	Fire Inspection Fees	1,652,950	1,794,776	141,826	1,794,776	0
	High Rise Fire Inspection Fee	1,950,481	2,226,312	275,831	2,226,312	0
	SFFD Tax Collector Renewal Fee	2,108,724	2,136,097	27,373	2,136,097	0
	SFFD Orig Filing Posting Fee	630,000	696,668	66,668	696,668	0
	Fire Code Reinspection Fee	174,200	182,558	8,358	182,558	0
	Fire Referral Inspection Fee	158,683	160,370	1,687	160,370	0
	Fire Overtime Service Fees	1,500,000	2,000,000	500,000	2,000,000	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	903,031	(200,000)	0	(903,031)
	FD Prevention Total	16,764,155	18,242,112	1,477,957	17,339,081	(903,031)
10001964	Other City Property Rentals	350,000	300,000	(50,000)	300,000	0
	Expense Recovery from Water Dept AAO	322,495	322,495	0	322,495	0
	FD Support Services Total	672,495	622,495	(50,000)	622,495	0

Operating Revenue By Division		Budget Current	Budget FY General	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
10001966	Other Fire Dept Charges	4,990,552	5,165,314	174,762	5,165,314	0
	Insurance Net Revenue	326,000	326,000	0	326,000	0
	Ambulance Billings	137,149,927	149,776,491	12,626,564	149,776,491	0
	Ambulance Contractual Adjustments & Allowances	(113,313,223)	(122,786,162)	(9,472,939)	(122,786,162)	0
	Misc Hospital Service Revenue	20,000	20,000	0	20,000	0
	FD Operations Total	29,173,256	32,501,643	3,328,387	32,501,643	0
10001968	Other City Property Rentals	20,000	20,000	0	20,000	0
	FD Training Total	20,000	20,000	0	20,000	0
10001969	Expense Recovery from Admin Svcs AAO	10,000	10,000	0	10,000	0
	FD NERT Training Program Total	10,000	10,000	0	10,000	0
10026732	OTI Fr 2S/PPF PublicProtectnFd	398,000	398,000	0	398,000	0
	OTI Fr 2S/PPF PublicProtectnFd	892,721	923,974	31,253	956,313	32,339
	FD Fire Suppression Total	1,290,721	1,321,974	31,253	1,354,313	32,339
10023216	ITI Fr 1G General Fund	1,564,034	1,564,034	0	1,564,034	0
	EMS Equipment Replacement Total	1,564,034	1,564,034	0	1,564,034	0
10001956	CA OES Disaster - State Share	1,500,000	1,500,000	0	1,500,000	0
	FD OES Response & Mutual Aid Total	1,500,000	1,500,000	0	1,500,000	0
10023215	ITI Fr 1G General Fund	237,464	237,464	0	237,464	0
	FD Fire Prevention Vehicle Rep Total	237,464	237,464	0	237,464	0
10034528	Other Public Safety Charges	300,000	300,000	0	300,000	0
	FD City College ISA Total	300,000	300,000	0	300,000	0
10036049	SFFD Orig Filing Posting Fee	50,000	50,000	0	50,000	0
	Prevention Community Developmt Total	50,000	50,000	0	50,000	0
10001959	Expense Recovery from Emergcy Communication AAO	100,507	109,722	9,215	109,301	(421)

Operating Revenue By Division		Budget Current	Budget FY General	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
	FD Performing Work Orders Total	100,507	109,722	9,215	109,301	(421)
10033290	Expense Recovery from Port Commission AAO	3,956,012	3,845,642	(110,370)	3,915,894	70,252
	FD WO Port Fireboat Staffing Total	3,956,012	3,845,642	(110,370)	3,915,894	70,252
10033291	Expense Recovery from Port Commission AAO	496,472	527,239	30,767	535,759	8,520
	FD WO Port Fire Prevention Total	496,472	527,239	30,767	535,759	8,520
10033292	Expense Recovery from Port Commission AAO	111,378	116,314	4,936	118,247	1,933
	FD WO Port RE Special Events Total	111,378	116,314	4,936	118,247	1,933
10033293	Expense Recovery from Port Commission AAO	232,209	229,117	(3,092)	228,601	(516)
	FD WO Port Plan Review Inspect Total	232,209	229,117	(3,092)	228,601	(516)
10033419	Expense Recovery from Bus & Enc Dev AAO	253,283	259,522	6,239	263,730	4,208
	FD WO Mayors ECN OEWD Staffing Total	253,283	259,522	6,239	263,730	4,208
10034532	Exp Rec Fr Muni TransprtnAAO	286,465	286,465	0	286,465	0
	FD WO MTA Street Planning Total	286,465	286,465	0	286,465	0
10036838	Exp Rec Fr CommMental Hlth AAO	4,995,672	5,184,087	188,415	5,266,478	82,391
	FIR Crisis Response Team Total	4,995,672	5,184,087	188,415	5,266,478	82,391
10037462	Exp Rec Fr CommMental Hlth AAO	1,386,735	0	(1,386,735)	0	0
	FD EMS 6 Operations Total	1,386,735	0	(1,386,735)	0	0
10037965	Exp Rec Fr CommMental Hlth AAO	0	1,519,509	1,519,509	1,553,714	34,205
	Total	0	1,519,509	1,519,509	1,553,714	34,205
General Fund Total:		104,502,203	113,440,185	8,937,982	115,000,065	1,559,880
NGFS						
10037114	Federal Direct Grant	892,721	225,085	(667,636)	0	(225,085)
	FD FY22 NPS Coop Agmt-Presidio Total	892,721	225,085	(667,636)	0	(225,085)
10037115	US Navy Cooperative Agreement	398,000	0	(398,000)	0	0

Operating Revenue By Division		Budget Current	Budget FY NGFS	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
FD FY22 US Navy Coop Agmt Total		398,000	0	(398,000)	0	0
10037445	Federal Direct Grant	0	698,889	698,889	956,313	257,424
FD FY23 NPS Coop Agmt-Presidio Total		0	698,889	698,889	956,313	257,424
10037447	US Navy Cooperative Agreement	0	398,000	398,000	398,000	0
FD FY23 US Navy Coop Agmt Total		0	398,000	398,000	398,000	0
NGFS Total:		1,290,721	1,321,974	31,253	1,354,313	32,339
Revenue Total		105,792,924	114,762,159	8,969,235	116,354,378	1,592,219

General Fund

10001953 FD Emergency Svc Revenue

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
448311 Public Safety Sales Tax Allocation	40,994,000	44,870,000	3,876,000	47,100,000

The Controller projects and certifies these revenues for the annual budget. The Fire Department receives a portion of City sales tax revenue allocated by the State of California for public safety purposes to support its operations.

10001953 FD Emergency Svc Revenue Total		44,870,000	3,876,000	47,100,000
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10001955 FD Communications Center

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486310 Expense Recovery from Emergency Comm	107,345	122,846	15,501	122,846

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

10001955 FD Communications Center Total		122,846	15,501	122,846
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10001963 FD Prevention

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
420150 Medical Cannabis Dispensary Application Fees	45,500	0	(45,500)	0

The Fire Prevention Division charges fees for inspections of medical cannabis dispensaries, are these revenues are now booked to another account.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460199 Other General Government Charges	1,500	1,500	0	1,500

The Fire Prevention Division collects copying fees for records requests.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
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.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460663 Fire Pre Application Plan Review Fee	224,801	232,015	7,214	232,015

The Fire Prevention Division charges fees for pre-application plan reviews for compliance with fire safety regulations.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460664 Fire Water Flow Request Fee	191,744	191,744	0	191,744

The Fire Prevention Division charges two different water flow fees to individuals for testing systems.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460667 Fire Plan Checking	6,165,000	6,859,500	694,500	6,859,500

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 Department anticipates increased demand from the public for these services over the next two fiscal years as the City recovers from the pandemic.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460668 Fire Inspection Fees	1,652,950	1,794,776	141,826	1,794,776

The Fire Prevention Division charges fees for field inspections to certify that building construction is in compliance with fire safety regulations.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460670 High Rise Fire Inspection Fee	1,950,481	2,226,312	275,831	2,226,312

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.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460671 SFFD Tax Collector Renewal Fee	2,108,724	2,136,097	27,373	2,136,097

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.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460672 SFFD Orig Filing Posting Fee	630,000	696,668	66,668	696,668

The Fire Prevention Division charges fees for issuing fire permits, anticipating an increase as the City recovers from the COVID pandemic.

Revenue Description Report

San Francisco Fire Department Budget FY23 and FY24

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460673 Fire Code Reinspection Fee	174,200	182,558	8,358	182,558

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

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460674 Fire Referral Inspection Fee	158,683	160,370	1,687	160,370

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 2023	Variance 22 to 23	Budget FY 2024
460678 Fire Overtime Service Fees	1,500,000	2,000,000	500,000	2,000,000

The Fire Prevention Division collects fees for overtime expenditures to perform inspections and plan reviews which are only collected if the service is requested. The Department anticipates a higher level of these requests as the City recovers from the COVID pandemic.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
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 2023	Variance 22 to 23	Budget FY 2024
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 2023	Variance 22 to 23	Budget FY 2024
486110 Expense Recovery from Bldg Inspection AAO	1,103,031	903,031	(200,000)	0

This is 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. DBI has asked to scale back the funding for these DBI initiatives in FY23 and stop funding the initiatives completely in FY24, at which time these positions will be completely absorbed into the Department's general fund budget.

10001963 FD Prevention Total		18,242,112	1,477,957	17,339,081
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10001964 FD Support Services

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
439899 Other City Property Rentals	350,000	300,000	(50,000)	300,000

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 2023	Variance 22 to 23	Budget FY 2024
486760 Expense Recovery from Water Dept AAO	322,495	322,495	0	322,495

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

10001964 FD Support Services Total		622,495	(50,000)	622,495
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10001966 FD Operations

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460685 Other Fire Dept Charges	4,990,552	5,165,314	174,762	5,165,314

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

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
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 2023	Variance 22 to 23	Budget FY 2024
465916 Ambulance Billings	137,149,927	149,776,491	12,626,564	149,776,491

This projection represents the expected total gross billings before any adjustments in FY 2022-23 and FY2023-24 for ambulance services. The increase in this line item is due to anticipated increase in call volume as the City recovers from the COVID pandemic as well as the impacts of additional ambulance staffing.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
465917 Ambulance Contractual Adjustments	(113,313,223)	(122,786,162)	(9,472,939)	(122,786,162)

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.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
465999 Misc Hospital Service Revenue	20,000	20,000	0	20,000
The Fire Department collects a cost recovery fee for medical record information.				
10001966 FD Operations Total		32,501,643	3,328,387	32,501,643
10001968 FD Training				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
439899 Other City Property Rentals	20,000	20,000	0	20,000
The Division of Training charges fees for using the training facility on Treasure Island.				
10001968 FD Training Total		20,000	0	20,000
10001969 FD NERT Training Program				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486030 Expense Recovery from Admin Svcs AAO	10,000	10,000	0	10,000
This is a work order recovery from the Admin Services for NERT training and services provided.				
10001969 FD NERT Training Program Total		10,000	0	10,000
10026732 FD Fire Suppression				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
493018 OTI Fr 2S/PPF PublicProtectnFd	1,290,721	1,321,974	31,253	1,354,313
This transfer is a recovery from the Federal government for providing fire suppression and emergency medical services.				
10026732 FD Fire Suppression Total		1,321,974	31,253	1,354,313
10023216 EMS Equipment Replacement				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
495001 ITI Fr 1G General Fund	1,564,034	1,564,034	0	1,564,034
This transfer supports the EMS Medical Equipment Fund and is supported by revenue generated by EMS operations.				
10023216 EMS Equipment Replacement Total		1,564,034	0	1,564,034

10001956 FD OES Response & Mutual Aid

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
447611 CA OES Disaster - State Share	1,500,000	1,500,000	0	1,500,000

This an expenditure recovery from the State of California OES for any SFFD front line personnel assigned to mutual aid for wildfires.

10001956 FD OES Response & Mutual Aid Total		1,500,000	0	1,500,000
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10023215 FD Fire Prevention Vehicle Rep

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
495001 ITI Fr 1G General Fund	237,464	237,464	0	237,464

This transfer supports the Fire Prevention Division's vehicle replacement fund and is offset by revenue generated from fees.

10023215 FD Fire Prevention Vehicle Rep Total		237,464	0	237,464
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10034528 FD City College ISA

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460699 Other Public Safety Charges	300,000	300,000	0	300,000

New Instructional Services Agreement (ISA) program with City College enabling reimbursements from state education funds for fire academy students enrolled in fire training classes.

10034528 FD City College ISA Total		300,000	0	300,000
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10036049 Prevention Community Developmt

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
460672 SFFD Orig Filing Posting Fee	50,000	50,000	0	50,000

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

10036049 Prevention Community Developmt Total		50,000	0	50,000
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10001959 FD Performing Work Orders

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486310 Expense Recovery from Emergcy Comm	100,507	109,722	9,215	109,301

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

10001959 FD Performing Work Orders Total		109,722	9,215	109,301
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10033290 FD WO Port Fireboat Staffing

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486530 Expense Recovery from Port Commission AAO	3,956,012	3,845,642	(110,370)	3,915,894

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

10033290 FD WO Port Fireboat Staffing Total		3,845,642	(110,370)	3,915,894
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10033291 FD WO Port Fire Prevention

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486530 Expense Recovery from Port Commission AAO	496,472	527,239	30,767	535,759

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

10033291 FD WO Port Fire Prevention Total		527,239	30,767	535,759
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10033292 FD WO Port RE Special Events

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486530 Expense Recovery from Port Commission AAO	111,378	116,314	4,936	118,247

This is a work order recovery from the Port Operating Fund for Fire Prevention staffing assigned to Special Events for the Port.

10033292 FD WO Port RE Special Events Total		116,314	4,936	118,247
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10033293 FD WO Port Plan Review Inspect

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486530 Expense Recovery from Port Commission AAO	232,209	229,117	(3,092)	228,601

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

10033293 FD WO Port Plan Review Inspect Total	229,117	(3,092)	228,601
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10033419 FD WO Mayors ECN OEWD Staffing

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486100 Expense Recovery from Bus & Enc Dev AAO	253,283	259,522	6,239	263,730

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

10033419 FD WO Mayors ECN OEWD Staffing Total	259,522	6,239	263,730
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10034532 FD WO MTA Street Planning

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486460 Exp Rec Fr Muni TransprtnAAO	286,465	286,465	0	286,465

This item represents funding from the SFMTA for a position dedicated to Street Planning and other special projects.

10034532 FD WO MTA Street Planning Total	286,465	0	286,465
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10036838 FIR Crisis Response Team

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486400 Exp Rec Fr CommMental Hlth AAO	4,995,672	5,184,087	188,415	5,266,478

This is a work order recovery paid for by Prop C special revenue funds from DPH for EMS Operations staff assigned to the Street Crisis Response Team program.

10036838 FIR Crisis Response Team Total	5,184,087	188,415	5,266,478
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10037462 FD EMS 6 Operations

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486400 Exp Rec Fr CommMental Hlth AAO	1,386,735	0	(1,386,735)	0

This work order recovery from DPH for staff originally budgeted in FY22 under EMS 6 Operations has been corrected to the FIR Opioid Response Team project for FY23 and FY24.

10037462 FD EMS 6 Operations Total	0	(1,386,735)	0
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10037965 FIR Opioid Response Team

Revenue Description Report

San Francisco Fire Department Budget FY23 and FY24

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
486400 Exp Rec Fr CommMental Hlth AAO	0	1,519,509	1,519,509	1,553,714
This line item represents a work order recovery from DPH for Fire Department services related to FIR Opioid Response Team.				
10037965 FIR Opioid Response Team Total		1,519,509	1,519,509	1,553,714
General Fund Total:	104,502,203	113,440,185	8,937,982	115,000,065
NGFS				
10037114 FD FY22 NPS Coop Agmt-Presidio				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
444939 Federal Direct Grant	892,721	225,085	(667,636)	0
Revenue received from the Federal government for providing services to the Presidio.				
10037114 FD FY22 NPS Coop Agmt-Presidio Total		225,085	(667,636)	0
10037115 FD FY22 US Navy Coop Agmt				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
444940 US Navy Cooperative Agreement	398,000	0	(398,000)	0
Revenue received from the Federal Government for providing services to areas of Hunters Point.				
10037115 FD FY22 US Navy Coop Agmt Total		0	(398,000)	0
10037445 FD FY23 NPS Coop Agmt-Presidio				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
444939 Federal Direct Grant	0	698,889	698,889	956,313
Revenue received from the Federal government for providing services to the Presidio.				
10037445 FD FY23 NPS Coop Agmt-Presidio Total		698,889	698,889	956,313
10037447 FD FY23 US Navy Coop Agmt				
	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
444940 US Navy Cooperative Agreement	0	398,000	398,000	398,000

Revenue received from the Federal Government for providing services to areas of Hunters Point.

10037447 FD FY23 US Navy Coop Agmt Total		398,000	398,000	398,000
NGFS Total:	1,290,721	1,321,974	31,253	1,354,313
Revenue Total	105,792,924	114,762,159	8,969,235	116,354,378

San Francisco Fire Department Budget FY23 and FY24

Operating Expense Appropriations Summary	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
General Fund					
10000-GF Annual Account Ctrl					
Labor					
Perm Salaries-Misc-Budget	0	0	0		
Perm Salaries Misc Regular	203,647,106	231,335,530	27,688,424	239,724,430	8,388,900
Temp Misc Regular Salaries	636,868	903,831	266,963	945,175	41,344
Premium Pay Misc	27,179,609	30,220,914	3,041,305	31,247,559	1,026,645
Overtime Scheduled Misc	31,278,290	50,872,608	19,594,318	41,100,832	(9,771,776)
5010 Salaries Total	262,741,873	313,332,883	50,591,010	313,017,996	(314,887)
Retirement Budget	0	0	0	0	0
Retire City Misc	1,719,663	1,650,772	(68,891)	1,413,516	(237,256)
Retire City Uniform (POL & FIR)	42,228,309	44,655,163	2,426,854	36,870,802	(7,784,361)
Social Security (OASDI & HI)	547,286	565,996	18,710	614,444	48,448
Social Sec Medicare(HI Only)	3,809,753	4,542,945	733,192	4,538,862	(4,083)
Health Service City Match	4,640,727	5,589,497	948,770	6,021,971	432,474
Retiree Health Care Prop B Match	1,169,831	1,940,759	770,928	1,939,063	(1,696)
Retiree Health Care Prop C Match	1,566,771	1,192,067	(374,704)	1,190,638	(1,429)
Dependent Coverage	22,278,804	23,289,990	1,011,186	25,197,089	1,907,099
Dental Coverage	2,158,470	1,857,332	(301,138)	1,951,723	94,391
Unemployment Insurance	262,744	313,415	50,671	312,353	(1,062)
Flexible Benefit Package	58,165	60,612	2,447	64,245	3,633
Long Term Disability Insurance	27,673	27,863	190	30,697	(2,834)
Other Fringe Benefits	0	76,554	76,554	84,143	7,589
5130 Fringe Benefits Total	80,468,196	85,762,965	5,294,769	80,229,546	(5,533,419)

Operating Expense Appropriations Summary	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
Non Labor					
5210 Non Personnel Services	2,483,938	2,486,083	2,145	2,486,083	0
5400 Materials & Supplies	4,617,817	4,592,767	(25,050)	4,592,767	0
5600 Capital Outlay	7,216,196	3,500,108	(3,716,088)	3,174,212	(325,896)
5810 Services Of Other Depts	28,252,046	36,609,447	8,357,401	38,280,065	1,670,618
5950 Intrafund Transfers Out	1,801,498	1,801,498	0	1,801,498	0
10000-GF Annual Account Ctrl Total	387,581,564	448,085,751	60,504,187	443,582,167	(4,503,584)
10010-GF Annual Authority Ctrl					
Non Labor					
5400 Materials & Supplies	1,079,646	1,727,980	648,334	1,727,980	0
10010-GF Annual Authority Ctrl Total	1,079,646	1,727,980	648,334	1,727,980	0
10020-GF Continuing Authority Ctrl					
Labor					
Perm Salaries Misc Regular	96,644	97,840	1,196	110,074	12,234
Premium Pay Misc	8,913	10,714	1,801	10,714	0
5010 Salaries Total	105,557	108,554	2,997	120,788	12,234
Programmatic Projects Budget	8,050,000	2,855,000	(5,195,000)	2,475,000	(380,000)
5060 Programmatic Projects Total	8,050,000	2,855,000	(5,195,000)	2,475,000	(380,000)
Retire City Uniform (POL & FIR)	53,787	19,242	(34,545)	17,082	(2,160)
Social Sec Medicare(HI Only)	3,980	1,574	(2,406)	1,751	177
Health Service City Match	(415)	(257)	158	(272)	(15)
Retiree Health Care Prop B Match	0	672	672	748	76
Retiree Health Care Prop C Match	0	413	413	460	47

Operating Expense Appropriations Summary	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
Dependent Coverage	(3,078)	(3,576)	(498)	(3,790)	(214)
Dental Coverage	(245)	(222)	23	(229)	(7)
Unemployment Insurance	106	109	3	122	13
Flexible Benefit Package	(699)	3,618	4,317	3,835	217
5130 Fringe Benefits Total	53,436	21,573	(31,863)	19,707	(1,866)
Non Labor					
5210 Non Personnel Services	75,790	75,790	0	75,790	0
5400 Materials & Supplies	248,300	248,300	0	248,300	0
5600 Capital Outlay	1,369,108	1,987,564	618,456	2,059,442	71,878
10020-GF Continuing Authority Ctrl Total	9,902,191	5,296,781	-4,605,410	4,999,027	-297,754
10060-GF Work Order					
Labor					
Perm Salaries Misc Regular	5,384,656	5,989,725	605,069	6,251,776	262,051
Temp Misc Regular Salaries	135,530	138,028	2,498	137,499	(529)
Premium Pay Misc	620,303	704,007	83,704	720,270	16,263
Overtime Scheduled Misc	2,284,663	2,259,628	(25,035)	2,331,468	71,840
5010 Salaries Total	8,425,152	9,091,388	666,236	9,441,013	349,625
Retire City Misc	33,577	32,124	(1,453)	26,019	(6,105)
Retire City Uniform (POL & FIR)	1,143,246	1,154,436	11,190	959,574	(194,862)
Social Security (OASDI & HI)	17,421	17,805	384	18,045	240
Social Sec Medicare(HI Only)	122,165	131,824	9,659	136,890	5,066
Health Service City Match	94,719	105,355	10,636	111,696	6,341
Retiree Health Care Prop B Match	0	56,325	56,325	58,495	2,170
Retiree Health Care Prop C Match	0	34,582	34,582	35,923	1,341

Operating Expense Appropriations Summary	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
Health Service Retiree Subsidy	152,980	147,938	(5,042)	156,920	8,982
Dependent Coverage	517,831	542,607	24,776	575,178	32,571
Dental Coverage	49,097	41,929	(7,168)	43,181	1,252
Unemployment Insurance	8,423	9,085	662	9,429	344
Fringe Adjustments Budget	279,107	0	(279,107)	0	0
Long Term Disability Insurance	600	634	34	655	21
Other Fringe Benefits	0	(76,554)	(76,554)	(84,143)	(7,589)
5130 Fringe Benefits Total	2,419,166	2,198,090	(221,076)	2,047,862	(150,228)
Non Labor					
5200 Overhead Allocations	184,389	186,251	1,862	186,251	0
5210 Non Personnel Services	540,086	540,086	0	540,086	0
5400 Materials & Supplies	243,803	54,209	(189,594)	54,209	0
5810 Services Of Other Depts	6,137	7,593	1,456	8,768	1,175
10060-GF Work Order Total	11,818,733	12,077,617	258,884	12,278,189	200,572
General Fund Total	410,382,134	467,188,129	56,805,995	462,587,363	(4,600,766)

Operating Expense Appropriations Summary	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
NGFS					
13550-SR Public Protection-Grant					
Non Labor					
5910 Operating Transfers Out	1,290,721	1,321,974	31,253	1,354,313	32,339
13550-SR Public Protection-Grant Total	1,290,721	1,321,974	31,253	1,354,313	32,339
17960-AIR Op Annual Account Ctrl					
Labor					
Perm Salaries-Misc-Budget	0	0	0		
Perm Salaries Misc Regular	15,163,737	16,011,094	847,357	16,825,626	814,532
Premium Pay Misc	2,520,316	2,819,211	298,895	2,944,054	124,843
Retirement Payout SP & Vac Misc	500,000	500,001	1	500,000	(1)
Overtime Scheduled Misc	5,934,973	6,521,731	586,758	6,810,530	288,799
5010 Salaries Total	24,119,026	25,852,037	1,733,011	27,080,210	1,228,173
Retirement Budget	240,850	240,850	0	240,850	0
Retire City Misc	67,154	96,180	29,026	77,812	(18,368)
Retire City Uniform (POL & FIR)	3,398,343	3,242,615	(155,728)	2,717,739	(524,876)
Social Security (OASDI & HI)	18,036	29,370	11,334	30,144	774
Social Sec Medicare(HI Only)	349,724	374,825	25,101	392,675	17,850
Health Service City Match	315,262	362,676	47,414	384,621	21,945
Retiree Health Care Prop B Match	18,723	160,136	141,413	167,762	7,626
Retiree Health Care Prop C Match	43,808	98,363	54,555	103,003	4,640
Health Service Retiree Subsidy	1,105,474	1,069,042	(36,432)	1,133,948	64,906
Dependent Coverage	1,541,396	1,520,201	(21,195)	1,611,904	91,703
Dental Coverage	148,895	121,151	(27,744)	124,815	3,664

Operating Expense Appropriations Summary	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
Unemployment Insurance	24,122	25,868	1,746	27,035	1,167
Fringe Adjustments Budget	3	1	(2)	0	(1)
Flexible Benefit Package	3,326	3,618	292	3,835	217
Long Term Disability Insurance	1,200	1,952	752	2,008	56
5130 Fringe Benefits Total	7,276,316	7,346,848	70,532	7,018,151	(328,697)
17960-AIR Op Annual Account Ctrl Total	31,395,342	33,198,885	1,803,543	34,098,361	899,476
NGFS Total	32,686,063	34,520,859	1,834,796	35,452,674	931,815
Department Total	443,068,197	501,708,988	58,640,791	498,040,037	(3,668,951)

San Francisco Fire Department Budget FY23 and FY24

Operating Expense By Division		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
General Fund						
10000-GF Annual Account Ctrl						
10001955	FD Communications Center	2,959,738	3,087,948	128,210	3,167,461	79,513
10001962	FD Investigation	2,953,147	3,191,204	238,057	3,243,893	52,689
10001963	FD Prevention	16,781,437	20,259,395	3,477,958	20,890,530	631,135
10001964	FD Support Services	25,665,632	27,885,894	2,220,262	28,801,949	916,055
10001965	FD Administration	26,158,441	30,409,928	4,251,487	31,587,368	1,177,440
10001966	FD Operations	300,158,579	348,184,101	48,025,522	340,538,480	(7,645,621)
10001968	FD Training	3,989,131	4,339,634	350,503	4,397,500	57,866
10001969	FD NERT Training Program	332,913	340,247	7,334	344,038	3,791
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
10036838	FIR Crisis Response Team	109,868	0	(109,868)	0	0
10037462	FD EMS 6 Operations	2,908,023	2,843,365	(64,658)	2,891,867	48,502
10037688	Community Response Team	3,763,157	5,742,537	1,979,380	5,917,583	175,046
10010-GF Annual Authority Ctrl						
10023214	FD Firefighter Uniforms & Turn	1,079,646	1,727,980	648,334	1,727,980	0
10020-GF Continuing Authority Ctrl						
10001956	FD OES Response & Mutual Aid	1,500,000	1,500,000	0	1,500,000	0
10009040	FD HVAC Systems Repair	0	250,000	250,000	250,000	0
10009042	FD Generator Replacement Proj	0	250,000	250,000	250,000	0

Operating Expense By Division		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
10016871	FD Underground Storage Tank Mo	426,351	447,669	21,318	470,052	22,383
10016875	FD Various Facility Maintenanc	942,757	989,895	47,138	1,039,390	49,495
10023216	EMS Equipment Replacement	324,090	324,090	0	324,090	0
10030549	FC Fire Prev Facility Renewal	0	225,000	225,000	225,000	0
10033438	Fire Station Shower Replacemnt	0	50,000	50,000	50,000	0
10034528	FD City College ISA	300,000	300,000	0	300,000	0
10036049	Prevention Community Developmt	50,000	50,000	0	50,000	0
10036606	Reinvestment Initiatives	558,993	530,127	(28,866)	540,495	10,368
10037779	FIR Training Facility Land	5,800,000	0	(5,800,000)	0	0
10038895	HRMS Platform Migration	0	380,000	380,000	0	(380,000)

10060-GF Work Order

10001959	FD Performing Work Orders	108,295	109,722	1,427	109,301	(421)
10001964	FD Support Services	0	0	0	0	0
10033290	FD WO Port Fireboat Staffing	3,705,342	3,845,642	140,300	3,915,894	70,252
10033291	FD WO Port Fire Prevention	496,762	527,239	30,477	535,759	8,520
10033292	FD WO Port RE Special Events	111,449	116,314	4,865	118,247	1,933
10033293	FD WO Port Plan Review Inspect	232,859	229,117	(3,742)	228,601	(516)
10033419	FD WO Mayors ECN OEWD Staffing	253,715	259,522	5,807	263,730	4,208
10034532	FD WO MTA Street Planning	286,600	286,465	(135)	286,465	0
10036838	FIR Crisis Response Team	4,957,869	5,184,087	226,218	5,266,478	82,391
10037462	FD EMS 6 Operations	1,665,842	0	(1,665,842)	0	0
10037965	FIR Opioid Response Team	0	1,519,509	1,519,509	1,553,714	34,205

Operating Expense By Division	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024	Variance 23 to 24
General Fund Total	410,382,134	467,188,129	56,805,995	462,587,363	(4,600,766)
NGFS					
13550-SR Public Protection-Grant					
10037114 FD FY22 NPS Coop Agmt-Presidio	892,721	225,085	(667,636)	0	(225,085)
10037115 FD FY22 US Navy Coop Agmt	398,000	0	(398,000)	0	0
10037445 FD FY23 NPS Coop Agmt-Presidio	0	698,889	698,889	956,313	257,424
10037447 FD FY23 US Navy Coop Agmt	0	398,000	398,000	398,000	0
17960-AIR Op Annual Account Ctrl					
10001967 FD Airport Operations	31,395,342	33,198,885	1,803,543	34,098,361	899,476
NGFS Total	32,686,063	34,520,859	1,834,796	35,452,674	931,815
Expense Total	443,068,197	501,708,988	58,640,791	498,040,037	(3,668,951)

FD Communications Center Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	1,491,436	1,548,122	56,686	1,622,506
509010	Premium Pay Misc	314,905	341,781	26,876	356,916
511010	Overtime Scheduled Misc	554,388	593,567	39,179	622,428
513010	Retire City Misc	(323)	0	323	0
513030	Retire City Uniform (POL & FIR)	292,568	274,428	(18,140)	229,468
514010	Social Security (OASDI & HI)	(86)	0	86	0
514020	Social Sec Medicare(HI Only)	34,231	36,016	1,785	37,726
515010	Health Service City Match	24,347	29,913	5,566	30,832
515020	Retiree Health Care Prop B Match	0	15,384	15,384	16,120
515030	Retiree Health Care Prop C Match	0	9,451	9,451	9,897
515710	Dependent Coverage	126,515	117,951	(8,564)	120,199
516010	Dental Coverage	12,088	9,367	(2,721)	9,280
517010	Unemployment Insurance	2,361	2,478	117	2,599
519110	Flexible Benefit Package	(37)	0	37	0
527860	UC Medical Services	107,345	109,490	2,145	109,490
		2,959,738	3,087,948	128,210	3,167,461

FD Communications Center Salary Detail

Uniform Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,563,130	10.00	1,632,350
H030_F	A		Captain, Fire Suppression	1.00	1.00	178,469	1.00	186,372
H033_F	A		Captain, Emergency Medical Services	4.00	4.00	713,876	4.00	745,488
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	214,255	1.00	223,743
				16.00	16.00	2,669,730	16.00	2,787,953
Permanent Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_F	S		Attrition Savings - Fire	(7.54)	(7.50)	(1,121,608)	(7.76)	(1,165,447)
				(7.54)	(7.50)	(1,121,608)	(7.76)	(1,165,447)

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	1,491,436	1,548,122	56,686	1,622,506

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	314,905	341,781	26,876	356,916

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	554,388	593,567	39,179	622,428

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513010	Retire City Misc	(323)	0	323	0
513030	Retire City Uniform (POL & FIR)	292,568	274,428	(18,140)	229,468
514010	Social Security (OASDI & HI)	(86)	0	86	0
514020	Social Sec Medicare(HI Only)	34,231	36,016	1,785	37,726
515010	Health Service City Match	24,347	29,913	5,566	30,832
515020	Retiree Health Care Prop B Match	0	15,384	15,384	16,120
515030	Retiree Health Care Prop C Match	0	9,451	9,451	9,897
515710	Dependent Coverage	126,515	117,951	(8,564)	120,199
516010	Dental Coverage	12,088	9,367	(2,721)	9,280
517010	Unemployment Insurance	2,361	2,478	117	2,599
519110	Flexible Benefit Package	(37)	0	37	0
	Fringe Benefits Total	491,664	494,988	3,324	456,121

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
527860	UC Medical Services	107,345	109,490	2,145	109,490

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
506070	Programmatic Projects Budget	1,500,000	1,500,000	0	1,500,000
		1,500,000	1,500,000	0	1,500,000

FD OES Response & Mutual Aid Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
506070	Programmatic Projects Budget	1,500,000	1,500,000	0	1,500,000

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

FD Performing Work Orders Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
505010	Temp Misc Regular Salaries	100,507	100,894	387	100,507
514010	Social Security (OASDI & HI)	6,231	6,255	24	6,231
514020	Social Sec Medicare(HI Only)	1,457	1,463	6	1,457
515020	Retiree Health Care Prop B Match	0	625	625	623
515030	Retiree Health Care Prop C Match	0	384	384	382
517010	Unemployment Insurance	100	101	1	101
		108,295	109,722	1,427	109,301

FD Performing Work Orders Salary Detail

Uniform Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
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
				4.00	4.00	0	4.00	0

Temporary Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
TEMPM_IS			Temporary - Miscellaneous	0.85	0.83	100,894	0.82	100,507
				0.85	0.83	100,894	0.82	100,507

Permanent Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1054_C	O		IS Business Analyst-Principal	0.00	0.79	0	1.00	0
3374_C	O		Volunteer/Outreach Coordinator	0.00	1.00	0	1.00	0
5277_C	O		Planner I	1.00	0.00	0	0.00	0
				1.00	1.79	0	2.00	0

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
505010	Temp Misc Regular Salaries	100,507	100,894	387	100,507

This funding represents positions that are funded through external funding sources and reimbursed by other Departments, including Homeland Security grants.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
514010	Social Security (OASDI & HI)	6,231	6,255	24	6,231
514020	Social Sec Medicare(HI Only)	1,457	1,463	6	1,457
515020	Retiree Health Care Prop B Match	0	625	625	623
515030	Retiree Health Care Prop C Match	0	384	384	382
517010	Unemployment Insurance	100	101	1	101
	Fringe Benefits Total	7,788	8,828	1,040	8,794

This funding represents the fringe benefit costs for some of the related off-budget positions.

FD Investigation Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	1,782,418	1,945,210	162,792	2,029,951
509010	Premium Pay Misc	289,861	306,155	16,294	318,091
511010	Overtime Scheduled Misc	208,584	244,353	35,769	254,385
513010	Retire City Misc	22,133	21,085	(1,048)	17,202
513030	Retire City Uniform (POL & FIR)	384,559	378,559	(6,000)	315,171
514010	Social Security (OASDI & HI)	6,804	7,181	377	7,411
514020	Social Sec Medicare(HI Only)	33,073	36,186	3,113	37,735
515010	Health Service City Match	35,932	42,039	6,107	44,255
515020	Retiree Health Care Prop B Match	0	15,462	15,462	16,123
515030	Retiree Health Care Prop C Match	0	9,490	9,490	9,903
515710	Dependent Coverage	160,395	158,722	(1,673)	166,529
516010	Dental Coverage	15,720	12,861	(2,859)	13,117
517010	Unemployment Insurance	2,282	2,492	210	2,597
519120	Long Term Disability Insurance	429	452	23	466
527000	Professional & Specialized Svcs Budget	1,000	1,000	0	1,000
535000	Other Current Expenses Budget	200	200	0	200
540000	Materials & Supplies Budget	9,757	9,757	0	9,757
		2,953,147	3,191,204	238,057	3,243,893

FD Investigation Salary Detail

Uniform Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H006_F	A		Investigator, Fire Department	9.00	9.00	1,451,295	9.00	1,515,564
H024_F	A		Lieutenant, Fire Investigation	3.00	3.00	529,380	3.00	552,822
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	201,548	1.00	210,473
				13.00	13.00	2,182,223	13.00	2,278,859
Permanent Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A		Administrative Analyst	1.00	1.00	115,815	1.00	119,534
9993U_F	S		Attrition Savings - Fire	(2.90)	(2.36)	(352,828)	(2.45)	(368,442)

(1.90) (1.36) (237,013) (1.45) (248,908)

Expenditure Description Report

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010 Perm Salaries Misc Regular	1,782,418	1,945,210	162,792	2,029,951

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's staffing model consists of one H-6 Investigator and one H-24 Lieutenant on duty, 24 hours a day.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010 Premium Pay Misc	289,861	306,155	16,294	318,091

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

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010 Overtime Scheduled Misc	208,584	244,353	35,769	254,385

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

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513010 Retire City Misc	22,133	21,085	(1,048)	17,202
513030 Retire City Uniform (POL & FIR)	384,559	378,559	(6,000)	315,171
514010 Social Security (OASDI & HI)	6,804	7,181	377	7,411
514020 Social Sec Medicare(HI Only)	33,073	36,186	3,113	37,735
515010 Health Service City Match	35,932	42,039	6,107	44,255
515020 Retiree Health Care Prop B Match	0	15,462	15,462	16,123
515030 Retiree Health Care Prop C Match	0	9,490	9,490	9,903
515710 Dependent Coverage	160,395	158,722	(1,673)	166,529
516010 Dental Coverage	15,720	12,861	(2,859)	13,117
517010 Unemployment Insurance	2,282	2,492	210	2,597
519120 Long Term Disability Insurance	429	452	23	466
Fringe Benefits Total	661,327	684,529	23,202	630,509

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
527000	Professional & Specialized Svcs Budget	1,000	1,000	0	1,000

This item funds background evaluations for the unit.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
535000	Other Current Expenses Budget	200	200	0	200

This item funds the cost of subscriptions for the unit.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000	Materials & Supplies Budget	9,757	9,757	0	9,757

This item funds supplies for Fire Investigations; such as office supplies, photo paper, digital photography supplies, and any other items needed to maintain the record room.

FD Prevention Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	9,800,426	12,107,158	2,306,732	12,927,334
509010	Premium Pay Misc	1,111,841	1,244,814	132,973	1,244,813
511010	Overtime Scheduled Misc	1,500,000	2,000,003	500,003	2,000,000
513010	Retire City Misc	418,987	374,004	(44,983)	344,478
513030	Retire City Uniform (POL & FIR)	1,718,732	1,986,353	267,621	1,650,368
514010	Social Security (OASDI & HI)	134,447	114,250	(20,197)	135,439
514020	Social Sec Medicare(HI Only)	179,975	222,598	42,623	234,514
515010	Health Service City Match	202,946	254,123	51,177	276,222
515020	Retiree Health Care Prop B Match	0	95,114	95,114	100,185
515030	Retiree Health Care Prop C Match	0	58,383	58,383	61,544
515710	Dependent Coverage	864,467	970,144	105,677	1,055,148
516010	Dental Coverage	85,756	78,662	(7,094)	83,241
517010	Unemployment Insurance	12,414	15,337	2,923	16,150
519110	Flexible Benefit Package	2,797	3,618	821	3,835
519120	Long Term Disability Insurance	7,589	30,152	22,563	8,617
519990	Other Fringe Benefits	0	0	0	24,881
521030	Air Travel Employees	4,000	4,000	0	4,000
521050	Non Air Travel Employees	1,000	1,000	0	1,000
522000	Training Budget	20,000	20,000	0	20,000
524010	Membership Fees	850	850	0	850
527000	Professional & Specialized Svcs Budget	80,000	80,000	0	80,000
528010	Scavenger Services	2,880	2,880	0	2,880
530210	Garage Rent	6,240	6,240	0	6,240
535000	Other Current Expenses Budget	58,680	58,680	0	58,680
535510	Copy Machine	16,000	16,000	0	16,000
540000	Materials & Supplies Budget	115,550	115,550	0	115,550
581083	ADM Real Estate 49 SVN Rent	305,423	260,183	(45,240)	275,902
581360	DT Telecommunications Services	31,291	36,970	5,679	37,230

FD Prevention (10001963)

San Francisco Fire Department Budget FY23 and FY24

581470	GF HR Client Svc Recruit Assess	99,146	102,329	3,183	105,429
		16,781,437	20,259,395	3,477,958	20,890,530

FD Prevention Salary Detail

Uniform Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	A		Inspector, Fire Department	47.00	47.00	7,578,985	47.00	7,914,612
H022_F	A		Lieutenant, Fire Prevention	8.00	9.00	1,588,140	9.00	1,658,466
H032_F	A		Captain, Fire Prevention or Fire Investigation	3.00	3.00	604,644	3.00	631,419
H042_F	A		Assistant Fire Marshal	4.00	4.00	910,240	4.00	950,548
H051_F	A		Assistant Deputy Chief II	1.00	1.00	276,270	1.00	288,504
				63.00	64.00	10,958,279	64.00	11,443,549

Permanent Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1041_C	A		IS Engineer-Assistant	1.00	1.00	143,559	1.00	148,170
1042_C	A		IS Engineer-Journey	1.00	1.00	158,998	1.00	164,105
1054_C	A		IS Business Analyst-Principal	0.00	1.00	194,551	1.00	200,800
1063_C	A		IS Programmer Analyst-Senior	1.00	0.00	0	0.00	0
1093_C	A		IT Operations Support Administrator III	1.00	1.00	118,370	1.00	122,171
1446_C	A		Secretary II	1.00	0.00	0	0.00	0
1652_C	A		Accountant II	1.00	0.00	0	0.00	0
1654_C	A		Accountant III	0.00	1.00	131,758	1.00	139,307
1820_C	A		Junior Administrative Analyst	3.00	4.00	352,276	4.00	363,592
1822_C	A		Administrative Analyst	1.00	1.00	115,815	1.00	119,534
1840_C	A		Junior Management Assistant	1.00	1.00	93,921	1.00	96,938
5215_C	A		Fire Protection Engineer	7.00	6.00	1,087,530	6.00	1,122,462
6281_C	A		Fire Safety Inspector II	4.00	4.00	652,584	4.00	673,544
9993M_C	S		Attrition Savings - Miscellaneous	(7.76)	(7.53)	(914,499)	(5.46)	(665,714)
9993U_F	S		Attrition Savings - Fire	(12.82)	(6.47)	(967,253)	(6.58)	(988,671)
				1.42	7.00	1,167,610	8.95	1,496,238

Expenditure Description Report

		Budget	Budget	Variance	Budget
		Current	FY 2023	22 to 23	FY 2024
501010	Perm Salaries Misc Regular	9,800,426	12,107,158	2,306,732	12,927,334

This item funds uniform and civilian Fire Prevention positions. As the City recovers from the COVID19 pandemic, activity for the Bureau of Fire Prevention is anticipated to increase over the next two budget years. This increase includes the budgeted allocation for DBI-funded positions that are being absorbed into Fire's general fund.

FD Prevention (10001963)

San Francisco Fire Department Budget FY23 and FY24

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	1,111,841	1,244,814	132,973	1,244,813

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	1,500,000	2,000,003	500,003	2,000,000

Fire Prevention overtime for employees working overtime on inspections when workload and project scheduling require quick response. These overtime costs are recovered from fee paying customers requesting the service and are reflected as revenue for Fire Prevention. The Department has increased this allocation to match the increasing levels of demand for services as the City re-opens and recovers from the pandemic.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513010	Retire City Misc	418,987	374,004	(44,983)	344,478
513030	Retire City Uniform (POL & FIR)	1,718,732	1,986,353	267,621	1,650,368
514010	Social Security (OASDI & HI)	134,447	114,250	(20,197)	135,439
514020	Social Sec Medicare(HI Only)	179,975	222,598	42,623	234,514
515010	Health Service City Match	202,946	254,123	51,177	276,222
515020	Retiree Health Care Prop B Match	0	95,114	95,114	100,185
515030	Retiree Health Care Prop C Match	0	58,383	58,383	61,544
515710	Dependent Coverage	864,467	970,144	105,677	1,055,148
516010	Dental Coverage	85,756	78,662	(7,094)	83,241
517010	Unemployment Insurance	12,414	15,337	2,923	16,150
519110	Flexible Benefit Package	2,797	3,618	821	3,835
519120	Long Term Disability Insurance	7,589	30,152	22,563	8,617
519990	Other Fringe Benefits	0	0	0	24,881
	Fringe Benefits Total	3,628,110	4,202,738	574,628	3,994,622

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
521030	Air Travel Employees	4,000	4,000	0	4,000

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

FD Prevention (10001963)

San Francisco Fire Department Budget FY23 and FY24

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
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.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
522000	Training Budget	20,000	20,000	0	20,000

This item funds training in Fire Prevention.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
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 (UCC), 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 (UFCA) 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.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
527000	Professional & Specialized Svcs Budget	80,000	80,000	0	80,000

This funding is allocated for a number of professional services for the Bureau. This funding covers training and other specialized services, such as electronic document conversion.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
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.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
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 FY23 and FY24

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
535000	Other Current Expenses Budget	58,680	58,680	0	58,680

This item covers the required cost of legal advertising, subscriptions, software licenses, and credit card processing/banking fees.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
535510	Copy Machine	16,000	16,000	0	16,000

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000	Materials & Supplies Budget	115,550	115,550	0	115,550

This item funds the computer and tablet replacement program for inspectors, furniture purchasing and installation, small instruments and equipment for technical water flow and gas detection, office supplies and code books. The Division will need to purchase copies of any new, updated versions of the California State Fire Code books and regulations.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581083	ADM Real Estate 49 SVN Rent	305,423	260,183	(45,240)	275,902

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581360	DT Telecommunications Services	31,291	36,970	5,679	37,230

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581470	GF HR Client Svc Recruit Assess	99,146	102,329	3,183	105,429

Fire Prevention promotional exam work provided by the Department of Human Resources. The cost of this work is incorporated into the Bureau's fee model.

FD Support Services Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	3,301,088	3,451,014	149,926	3,601,638
509010	Premium Pay Misc	332,956	351,122	18,166	360,033
511010	Overtime Scheduled Misc	617,539	651,949	34,410	651,948
513010	Retire City Misc	228,407	216,926	(11,481)	176,915
513030	Retire City Uniform (POL & FIR)	489,430	461,467	(27,963)	385,235
514010	Social Security (OASDI & HI)	70,476	74,357	3,881	76,765
514020	Social Sec Medicare(HI Only)	61,648	64,580	2,932	66,899
515010	Health Service City Match	96,924	105,429	8,505	111,768
515020	Retiree Health Care Prop B Match	0	27,588	27,588	28,582
515030	Retiree Health Care Prop C Match	0	16,949	16,949	17,549
515710	Dependent Coverage	333,780	329,573	(4,207)	349,352
516010	Dental Coverage	34,606	28,048	(6,558)	28,891
517010	Unemployment Insurance	4,253	4,461	208	4,610
519110	Flexible Benefit Package	7,306	7,236	(70)	7,670
519120	Long Term Disability Insurance	4,330	4,557	227	4,701
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	686,150	928,668	242,518	1,125,951
581061	EF PUC Water	419,102	419,102	0	419,102
581063	PUC Sewer Service Charges	168,710	240,736	72,026	248,829
581064	EF PUC Water Charges	171,380	226,117	54,737	232,168
581065	Adm Real Estate Special Svcs	63,407	64,929	1,522	67,785
581067	Sr DPW Building Repair	24,299	6,287	(18,012)	0

FD Support Services (10001964)

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581068	Sr DPW Street Cleaning	14,918	0	(14,918)	0
581088	Sr-SAS-Building Repair	0	18,862	18,862	26,029
581140	DT Technology Projects	120,834	105,122	(15,712)	105,122
581210	DT Technology Infrastructure	4,698,549	5,434,431	735,882	5,871,917
581280	DT SFGov TV Services	57,638	87,492	29,854	63,262
581325	DT Enterprise Tech Contracts	407,999	322,637	(85,362)	437,377
581360	DT Telecommunications Services	723,781	855,156	131,375	861,160
581410	GF GSA Facilities Mgmt Svcs	296,478	389,259	92,781	398,609
581580	GF Chs Toxic Waste&Haz Mat Svc	21,534	21,534	0	21,534
581680	EF Municipal Railway	20,000	20,000	0	20,000
581710	Is Purch Central Shops Auto Maint	5,911,325	6,682,095	770,770	6,722,334
581740	Is Purch Central Shops Fuel Stock	887	1,091	204	1,089
581820	Is Purch Reproduction	17,057	17,057	0	17,057
581890	GF Rent Paid To Real Estate	1,170,347	1,161,569	(8,778)	1,201,574
		25,665,632	27,885,894	2,220,262	28,801,949

FD Support Services Salary Detail

Uniform Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H002_F	A		Firefighter	11.00	11.00	1,479,610	11.00	1,545,137
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	312,626	2.00	326,470
H030_F	A		Captain, Fire Suppression	1.00	1.00	178,469	1.00	186,372
H051_F	A		Assistant Deputy Chief II	2.00	2.00	552,540	2.00	577,008
				16.00	16.00	2,523,245	16.00	2,634,987
Permanent Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A		Administrative Analyst	1.00	1.00	115,815	1.00	119,534
1823_C	A		Senior Administrative Analyst	1.00	1.00	134,961	1.00	139,296
1842_C	A		Management Assistant	1.00	1.00	106,584	1.00	110,007
1934_C	A		Storekeeper	2.00	2.00	156,690	2.00	161,722
1936_C	A		Senior Storekeeper	5.00	5.00	417,550	5.00	430,965
1942_C	A		Assistant Materials Coordinator	1.00	1.00	131,748	1.00	135,979
7335_C	A		Senior Stationary Engineer	1.00	1.00	132,269	1.00	136,517
9993U_F	S		Attrition Savings - Fire	(1.79)	(1.79)	(267,369)	(1.78)	(267,369)
				10.21	10.21	928,248	10.22	966,651

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	3,301,088	3,451,014	149,926	3,601,638

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	332,956	351,122	18,166	360,033

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	617,539	651,949	34,410	651,948

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513010	Retire City Misc	228,407	216,926	(11,481)	176,915
513030	Retire City Uniform (POL & FIR)	489,430	461,467	(27,963)	385,235
514010	Social Security (OASDI & HI)	70,476	74,357	3,881	76,765
514020	Social Sec Medicare(HI Only)	61,648	64,580	2,932	66,899
515010	Health Service City Match	96,924	105,429	8,505	111,768
515020	Retiree Health Care Prop B Match	0	27,588	27,588	28,582
515030	Retiree Health Care Prop C Match	0	16,949	16,949	17,549
515710	Dependent Coverage	333,780	329,573	(4,207)	349,352
516010	Dental Coverage	34,606	28,048	(6,558)	28,891
517010	Unemployment Insurance	4,253	4,461	208	4,610
519110	Flexible Benefit Package	7,306	7,236	(70)	7,670
519120	Long Term Disability Insurance	4,330	4,557	227	4,701
	Fringe Benefits Total	1,331,160	1,341,171	10,011	1,258,937

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

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San Francisco Fire Department Budget FY23 and FY24

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
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.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
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.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
529000	Maint Svcs Equipment Budget	280,568	280,568	0	280,568

This item funds maintenance services to keep equipment operational and compliant with safety standards. Previous examples include vehicle repairs not able to be performed by Central Shops (\$120,000), specialized firefighting equipment repairs (\$85,000), fire station appliance repairs (\$10,000), medical equipment maintenance (defibrillators, stretchers) (\$25,000), fire extinguisher annual inspections (\$15,000), compressor maintenance for high & low pressure systems, bottle testing, and valve replacements (\$25,000).

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
530000	Rents Leases Bldgs&Struct Budget	6,000	6,000	0	6,000

\$500 Monthly rent paid to Caltrans for use of a portion of the 2501 25th Street property for Bureau of Equipment.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
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.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
552210	Fees Licenses Permits	203,129	203,129	0	203,129

This item covers a wide range of operational taxes, permits and fees including Community Benefit District property tax assessments for 260 Golden Gate, Station 6 on Sanchez Street, and Station 5 on Turk Street; fuel taxes, backflow certification from DPH, generator registration fees, boiler permits for fire stations, any necessary hazardous materials permits for facilities, Bay Area Quality Management district permit fees for gas tanks, and upgrade fees required to meet state mandates. EMS & Paramedic re-certifications and ambulance operating permits are also covered in this item.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
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, prosser pumps for water removal, drills, 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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581051	GF PUC Light Heat & Power	686,150	928,668	242,518	1,125,951

PUC work order for lighting and heating expense for all Fire Stations, the Mayor's Office negotiates the rates with the PUC on behalf of all General Fund departments.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
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.

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San Francisco Fire Department Budget FY23 and FY24

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581063	PUC Sewer Service Charges	168,710	240,736	72,026	248,829

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581064	EF PUC Water Charges	171,380	226,117	54,737	232,168

PUC water charges for all Fire Department facilities (except the Fire Boat facility) at City-wide water rates negotiated between the Mayor's Office and the PUC. In addition, this work order also funds services at the PUC's machine shop.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581065	Adm Real Estate Special Svcs	63,407	64,929	1,522	67,785

This item funds the Real Estate Special Services work order.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581067	Sr DPW Building Repair	24,299	6,287	(18,012)	0

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.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581068	Sr DPW Street Cleaning	14,918	0	(14,918)	0

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581088	Sr-SAS-Building Repair	0	18,862	18,862	26,029

This item has shifted from the Department of Public Works into the newly created Department of Streets and Sanitation.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581140	DT Technology Projects	120,834	105,122	(15,712)	105,122

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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.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581210	DT Technology Infrastructure	4,698,549	5,434,431	735,882	5,871,917

This item funds the Department's responsibilities for the Department of Technology. This amount is determined by the Mayor's Office and the Department of Technology from the cost allocation model for DT.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581280	DT SFGov TV Services	57,638	87,492	29,854	63,262

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581325	DT Enterprise Tech Contracts	407,999	322,637	(85,362)	437,377

The Fire Department's cost share for the City's various software enterprise agreements (such as Microsoft Office 365 and Adobe) administered by the Department of Technology.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581360	DT Telecommunications Services	723,781	855,156	131,375	861,160

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581410	GF GSA Facilities Mgmt Svcs	296,478	389,259	92,781	398,609

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581580	GF Chs Toxic Waste&Haz Mat Svc	21,534	21,534	0	21,534

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581680	EF Municipal Railway	20,000	20,000	0	20,000

A new work order with the Municipal Transportation Agency (MTA) covering the cost of any maintenance and driver time for the Fire Department usage of the two Ambulance/Mass Casualty Buses. The Fire Department is only charged by MTA when the buses are put into service or need maintenance and repairs.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581710	Is Purch Central Shops Auto Maint	5,911,325	6,682,095	770,770	6,722,334

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. Amounts are coordinated by the City Administrator's Office and the Mayor's office to reflect cost allocation models and assumptions for work levels.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581740	Is Purch Central Shops Fuel Stock	887	1,091	204	1,089

This item funds the occasional purchase of fuel through Central Shops. While the large majority of the Department's vehicles fill up on fuel from one of the Department's fueling stations, occasionally a vehicle has to fill up at one of Central Shop's fuel stations.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581820	Is Purch Reproduction	17,057	17,057	0	17,057

This work order funds the reproduction of forms and manuals for the entire Department. Costs are declining to reflect the Department's increased use of electronic communications.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581890	GF Rent Paid To Real Estate	1,170,347	1,161,569	(8,778)	1,201,574

This items funds the work order for general Real Estate services. The City leases sites for cell phone antennas to tenants, and the Department receives revenue each month for its sites. The budget also funds the on-going operating costs for Station 4, which opened in the first quarter of 2015.

FD Administration Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501000	Perm Salaries-Misc-Budget	0	0	0	
501010	Perm Salaries Misc Regular	6,877,656	7,393,535	635,879	7,862,617
509010	Premium Pay Misc	215,271	227,161	11,890	236,125
511010	Overtime Scheduled Misc	115,031	115,031	0	115,031
513000	Retirement Budget	0	0	0	0
513010	Retire City Misc	975,900	948,845	(5,208)	801,567
513030	Retire City Uniform (POL & FIR)	427,531	402,948	(24,583)	335,587
514010	Social Security (OASDI & HI)	272,564	283,473	18,349	304,549
514020	Social Sec Medicare(HI Only)	104,513	112,164	9,391	119,099
515010	Health Service City Match	185,127	199,255	17,424	214,830
515020	Retiree Health Care Prop B Match	1,169,831	47,891	(1,121,197)	50,855
515030	Retiree Health Care Prop C Match	1,566,771	29,406	(1,536,908)	31,229
515710	Dependent Coverage	542,051	535,977	7,180	582,669
516010	Dental Coverage	58,893	47,891	(10,060)	50,344
517010	Unemployment Insurance	7,206	7,728	642	8,208
519110	Flexible Benefit Package	35,718	35,286	(432)	37,400
519120	Long Term Disability Insurance	13,594	13,676	550	14,927
519990	Other Fringe Benefits	0	53,654	53,654	59,262
521030	Air Travel Employees	770	770	0	770
521050	Non Air Travel Employees	800	800	0	800
522000	Training Budget	700	700	0	700
524010	Membership Fees	2,615	2,615	0	2,615
527000	Professional & Specialized Svcs Budget	506,471	506,471	0	506,471
535000	Other Current Expenses Budget	48,000	48,000	0	48,000
535960	Software Licensing Fees	176,900	176,900	0	176,900
540000	Materials & Supplies Budget	65,088	65,088	0	65,088
544610	Pharmaceutical	20,000	20,000	0	20,000
544990	Other Hosp, Clinics & Lab Supply	2,500	2,500	0	2,500

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549210	Data Processing Supplies	102,271	102,271	0	102,271
552210	Fees Licenses Permits	600	600	0	600
581015	Human Resources Modernization	0	113,900	113,900	116,615
581016	Diversity Equity Inclusion	0	42,603	42,603	42,823
581180	GF-Con-Fast Team	91,520	91,520	0	91,520
581430	GF HR Equal Employmnt Opportuni	21,000	699,877	678,877	704,821
581460	GF HR Workers' Comp Claims	12,238,482	17,759,000	5,520,518	18,558,000
581490	GF HR Drug Testing	32,175	32,175	0	32,175
581520	EF SFGH Medical Service	249	249	0	249
581570	GF Chs Medical Service	280,643	290,151	9,508	290,151
		26,158,441	30,409,928	4,421,977	31,587,368

FD Administration Salary Detail

Uniform Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0140_F	A		Chief of Department, (Fire Department)	1.00	1.00	362,206	1.00	378,246
0150_F	A		Deputy Chief of Department, (Fire Department)	1.00	1.00	312,653	1.00	326,498
H016_F	A		Technical Training Specialist, Fire Department	2.00	2.00	312,572	2.00	326,414
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	312,626	2.00	326,470
H030_F	A		Captain, Fire Suppression	1.00	2.00	178,469	2.00	186,372
H033_F	A		Captain, Emergency Medical Services	2.00	2.00	356,938	2.00	372,744
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	214,255	1.00	223,743
				10.00	11.00	2,049,719	11.00	2,140,487
Permanent Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0114_E	S		Board/Commission Member, Group V	0.10	0.10	6,143	0.10	6,143
0922_C	A		Manager I	1.00	1.00	156,635	1.00	161,666
0931_C	A		Manager III	2.00	2.00	362,608	2.00	374,252
0933_C	A		Manager V	1.00	0.00	0	0.00	0
0941_C	A		Manager VI	0.00	1.00	225,338	1.00	232,576
0952_C	A		Deputy Director II	1.00	0.00	0	0.00	0
0953_C	A		Deputy Director III	0.00	1.00	225,338	1.00	232,576
0954_C	A		Deputy Director IV	1.00	1.00	256,463	1.00	264,700
1042_C	A		IS Engineer-Journey	3.00	3.00	476,994	3.00	492,315
1044_C	A		IS Engineer-Principal	2.00	2.00	428,988	2.00	442,766
1070_C	A		IS Project Director	1.00	1.00	204,159	1.00	210,716
1093_C	A		IT Operations Support Administrator III	2.00	2.00	236,740	2.00	244,342

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1222_C	A	Senior Payroll And Personnel Clerk	4.00	4.00	401,944	4.00	414,856
1224_C	A	Principal Payroll And Personnel Clerk	1.00	1.00	110,760	1.00	114,318
1241_C	A	Human Resources Analyst	1.00	1.00	128,210	1.00	132,328
1244_C	A	Senior Human Resources Analyst	1.00	1.00	149,555	1.00	154,359
1426_C	A	Senior Clerk Typist	1.00	0.00	0	0.00	0
1446_C	A	Secretary II	1.00	1.00	90,047	1.00	92,940
1452_C	A	Executive Secretary II	1.00	1.00	107,903	1.00	111,369
1454_C	A	Executive Secretary III	1.00	1.00	117,161	1.00	120,924
1632_C	A	Senior Account Clerk	1.00	1.00	88,922	1.00	91,778
1657_C	A	Accountant IV	1.00	1.00	163,938	1.00	173,331
1804_C	A	Statistician	1.00	1.00	106,859	1.00	110,291
1820_C	A	Junior Administrative Analyst	1.00	1.00	88,069	1.00	90,898
1822_C	A	Administrative Analyst	1.00	1.00	115,815	1.00	119,534
1823_C	A	Senior Administrative Analyst	4.00	4.00	539,844	4.00	557,184
1844_C	A	Senior Management Assistant	5.00	5.00	610,800	5.00	630,420
2232_C	A	Senior Physician Specialist	0.15	0.15	46,801	0.15	48,304
2233_C	A	Supervising Physician Specialist	1.00	1.00	335,549	1.00	346,326
2328_C	A	Nurse Practitioner	1.00	1.00	263,495	1.00	271,958
2430_C	A	Medical Evaluations Assistant	0.00	1.00	106,013	1.00	109,418
9993M_C	S	Attrition Savings - Miscellaneous	(5.95)	(5.15)	(624,916)	(4.11)	(500,766)
9995M_E	S	Positions Not Detailed - Miscellaneous	5.21	5.21	0	5.21	0
			40.51	43.31	5,343,816	42.35	5,722,130

Expenditure Description Report

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501000 Perm Salaries-Misc-Budget	0	0	0	

This item represents a minor system adjustment.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010 Perm Salaries Misc Regular	6,877,656	7,393,535	635,879	7,862,617

This item funds uniform and miscellaneous positions in the Administration Division. The Department is proposing a substitution of classifications for a handful of civilian positions to better reflect the current roles and responsibilities of the positions, and includes a new "off-budget" H-30 Captain position allocated in the add-back phase.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010 Premium Pay Misc	215,271	227,161	11,890	236,125

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

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San Francisco Fire Department Budget FY23 and FY24

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	115,031	115,031	0	115,031

This item funds overtime for the Administration Division.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513000	Retirement Budget	0	0	0	0
513010	Retire City Misc	975,900	948,845	(27,055)	801,567
513030	Retire City Uniform (POL & FIR)	427,531	402,948	(24,583)	335,587
514010	Social Security (OASDI & HI)	272,564	283,473	10,909	304,549
514020	Social Sec Medicare(HI Only)	104,513	112,164	7,651	119,099
515010	Health Service City Match	185,127	199,255	14,128	214,830
515020	Retiree Health Care Prop B Match	1,169,831	47,891	(1,121,940)	50,855
515030	Retiree Health Care Prop C Match	1,566,771	29,406	(1,537,365)	31,229
515710	Dependent Coverage	542,051	535,977	(6,074)	582,669
516010	Dental Coverage	58,893	47,708	(11,185)	50,344
517010	Unemployment Insurance	7,206	7,728	522	8,208
519110	Flexible Benefit Package	35,718	35,286	(432)	37,400
519120	Long Term Disability Insurance	13,594	13,676	82	14,927
519990	Other Fringe Benefits	0	53,654	53,654	59,262
	Fringe Benefits Total	5,359,699	2,718,011	(2,641,688)	2,610,526

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
521030	Air Travel Employees	770	770	0	770

This item funds air travel expenses for specialized or required training (e.g. Homeland Security), training for certified equipment maintenance, or evaluations of apparatus & equipment under assembly.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
521050	Non Air Travel Employees	800	800	0	800

This item funds various training expenditures and reimbursements.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
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: Fire Rescue Medical Conference, National Fire Protection Association Annual Conference, International Association of Fire Chiefs Annual Conference, MIS technical training courses, Labor law, ADA and FMLA training, Medical seminars and training, Cal OSHA and Workers Compensation seminars, Grant writing seminars, Computer skills training, Personnel Testing Council annual meeting

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
524010	Membership Fees	2,615	2,615	0	2,615

This item funds various Department membership fees, including:

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

Deputy Chiefs: Membership in the NFPA and IAFC.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
527000	Professional & Specialized Svcs Budget	506,471	506,471	0	506,471

This items funds health check examinations for uniform employees and new hires as well as mobile TB/Hearing exams for members as required by mandate. This line item also supports the Department's on-going electronic document conversion project, and other professional services required by the Fire Department.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
535000	Other Current Expenses Budget	48,000	48,000	0	48,000

This item funds copiers leased under a City-wide term contract, Transcription services, Lexis-Nexis annual subscription.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
535960	Software Licensing Fees	176,900	176,900	0	176,900

This line item includes the costs for the license fee for the Department's Fire Reporting System, which had been previously funded out of the DEM budget as part of the overall CAD system costs, in addition to on-going costs of ambulance deployment software and the Department's electronic patient care record (EPCR) system.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
552210	Fees Licenses Permits	600	600	0	600

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000	Materials & Supplies Budget	65,088	65,088	0	65,088

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
544610	Pharmaceutical	20,000	20,000	0	20,000

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
544990	Other Hosp, Clinics & Lab Supply	2,500	2,500	0	2,500

This line item covers medical supplies and colon/rectal cancer screening tests for the Physician's office

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
549210	Data Processing Supplies	102,271	102,271	0	102,271

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581015	Human Resources Modernization	0	113,900	113,900	116,615

This work order with the Department of Human Resources supports the Fire Department's allocation as part of the City's Human Resources Modernization project.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581016	Diversity Equity Inclusion	0	42,603	42,603	42,823

This line item is a work order with the Department of Human Resources to support centralized City efforts on Diversity, Equity and Inclusion.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581180	GF-Con-Fast Team	91,520	91,520	0	91,520

This is a work order with the Controller's FAST team for as-needed accounting assistance for the Department.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581430	GF HR Equal Emplmnt Opportuni	21,000	699,877	678,877	704,821

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581460	GF HR Workers' Comp Claims	12,238,482	17,759,000	5,520,518	18,558,000

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581490	GF HR Drug Testing	32,175	32,175	0	32,175

Mandatory U.S. Department of Transportation and the U.S. Coast Guard random drug testing for employees who work in the Bureau of Equipment and on the Fire Boat. This budget funds the cost of this testing for 60 employees. Because these drug tests are required to meet federal standards, the tests are overseen by DHR and are not a part of the Department's internal drug testing program.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581520	EF SFGH Medical Service	249	249	0	249

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581570	GF Chs Medical Service	280,643	290,151	9,508	290,151

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

FD Operations Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	174,444,623	197,201,492	22,756,869	203,653,214
505010	Temp Misc Regular Salaries	636,868	903,831	266,963	945,175
509010	Premium Pay Misc	24,308,107	26,999,697	2,691,590	27,960,512
511010	Overtime Scheduled Misc	27,302,602	45,532,590	18,229,988	35,600,196
513010	Retire City Misc	23,464	36,039	12,575	29,402
513030	Retire City Uniform (POL & FIR)	37,680,700	39,708,111	2,027,411	32,754,039
514010	Social Security (OASDI & HI)	47,281	68,311	21,030	71,268
514020	Social Sec Medicare(HI Only)	3,287,037	3,923,875	636,838	3,888,398
515010	Health Service City Match	3,986,888	4,808,535	821,647	5,186,292
515020	Retiree Health Care Prop B Match	0	1,676,282	1,676,282	1,661,175
515030	Retiree Health Care Prop C Match	0	1,029,682	1,029,682	1,019,975
515710	Dependent Coverage	19,736,746	20,559,671	822,925	22,276,207
516010	Dental Coverage	1,901,404	1,631,331	(270,073)	1,716,628
517010	Unemployment Insurance	226,692	270,762	44,070	267,545
519110	Flexible Benefit Package	6,655	7,236	581	7,670
519120	Long Term Disability Insurance	734	772	38	796
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	6,243,002	3,500,108	(2,742,894)	3,174,212
		300,158,579	348,184,101	48,025,522	340,538,480

FD Operations Salary Detail

Uniform Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0150_F	A		Deputy Chief of Department, (Fire Department)	1.00	1.00	312,653	1.00	326,498
H001_F	A		Fire Rescue Paramedic	1.00	1.00	148,059	1.00	154,616
H002_F	A		Firefighter	853.54	853.54	114,809,666	853.54	119,894,203

FD Operations (10001966)

San Francisco Fire Department Budget FY23 and FY24

H003_F	A		EMT/Paramedic/Firefighter	375.20	425.20	66,106,694	425.20	69,034,196
H010_F	A		Incident Support Specialist	21.50	21.50	3,150,567	21.50	3,290,102
H020_F	A		Lieutenant, Fire Suppression	177.17	177.17	27,693,974	177.17	28,920,345
H030_F	A		Captain, Fire Suppression	72.00	72.00	12,849,768	72.00	13,418,784
H033_F	A		Captain, Emergency Medical Services	19.20	19.20	3,426,605	19.20	3,578,342
H040_F	A		Battalion Chief, Fire Suppression	36.80	36.80	7,884,584	36.80	8,233,742
H043_F	A		EMS Section Chief	2.00	2.00	428,510	2.00	447,486
H050_F	A		Assistant Chief of Department, (Fire Department	7.50	7.50	1,856,985	7.50	1,939,215
H053_F	A		Emergency Medical Services Chief	1.00	1.00	276,270	1.00	288,504

1,567.91 1,617.91 238,944,335 1,617.91 249,526,033

Temporary Salaries

Id#	St	Ref	Title	Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
TEMPM_IS			Temporary - Miscellaneous	6.12	7.66	903,831	8.00	945,175

6.12 7.66 903,831 8.00 945,175

Permanent Salaries

Id#	St	Ref	Title	Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
1426_C	A		Senior Clerk Typist	1.00	1.00	90,047	1.00	92,940
1452_C	A		Executive Secretary II	1.00	1.00	107,903	1.00	111,369
9993U_F	S		Attrition Savings - Fire	(230.63)	(182.04)	(27,195,350)	(152.23)	(22,856,891)

(228.63) (179.34) (26,997,400) (149.51) (22,652,582)

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	174,444,623	197,201,492	22,756,869	203,653,214

This item funds uniform positions in Operations, including prospective hiring academies for both Fire Suppression and Emergency Medical Services. This line item covers mandated minimum staffing levels for the Department, and two miscellaneous positions in the Operations Division. Incorporated in this number are the 50 new ambulance FTE that were approved within a budget supplemental in Fiscal Year 2021-22 that was signed off by the Board of Supervisors and the Mayor's Office in January of 2022. This item also represents the TX of an Assistant Deputy Chief to an Deputy Chief, which was omitted in the budget system by mistake but is included in the Department's approved budget via technical adjustment.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
505010	Temp Misc Regular Salaries	636,868	903,831	266,963	945,175

This item funds temporary salaries that are made up of per diem hours from H-8 Paramedics and EMTs as the Department looks to increase its market share with additional FTEs.

FD Operations (10001966)

San Francisco Fire Department Budget FY23 and FY24

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	24,308,107	26,999,697	2,691,590	27,960,512

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

- Holiday Pay (7.09% of base pay);
- Training and Education Achievement (up to 9% of base pay);
- Retention (2% of base pay at 23 years of service, 4% of base pay at 26 years of service);
- Bilingual (.3750 per hour);
- Apparatus Operator Pay (Driver and Tiller 5% of base wages);
- Fire Paramedic Preceptor Pay (8% of base wages);
- EMT Pay (5% of base wages);
- Hazardous Materials (\$26.50/pay period);
- Night differential for ambulance service (6.25% for hours worked between 18:00 and 06:00);
- Hazmat Premium (5% for employees assigned to Hazmat Units);
- Surf Rescue Premium (5% for employees in designates spots).

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	27,302,602	45,532,590	18,229,988	35,600,196

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. Due to COVID and staffing issues, the Fire Department has seen a significant increase in the need for overtime. As the City and Department recover from the COVID pandemic, and the Department is able to hire additional personnel to match retirements and separations, the Department anticipates its need for overtime to reduce.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513010	Retire City Misc	23,464	36,039	12,575	29,402
513030	Retire City Uniform (POL & FIR)	37,680,700	39,708,111	2,027,411	32,754,039
514010	Social Security (OASDI & HI)	47,281	68,311	21,030	71,268
514020	Social Sec Medicare(HI Only)	3,287,037	3,923,882	639,838	3,888,398
515010	Health Service City Match	3,986,888	4,808,535	821,647	5,186,292
515020	Retiree Health Care Prop B Match	0	1,676,282	1,676,282	1,661,175
515030	Retiree Health Care Prop C Match	0	1,029,682	1,029,682	1,019,975
515710	Dependent Coverage	19,736,746	20,555,671	822,925	22,276,207
516010	Dental Coverage	1,901,404	1,631,331	(270,073)	1,716,628
517010	Unemployment Insurance	226,692	270,762	44,070	267,545
519110	Flexible Benefit Package	6,655	7,236	581	7,670

FD Operations (10001966)

San Francisco Fire Department Budget FY23 and FY24

519120	Long Term Disability Insurance	734	772	38	796
Fringe Benefits Total		66,897,601	73,7720,607	6,823,006	68,879,395

The budget system calculates the appropriate mandatory fringe benefits for each bargaining unit. This includes all anticipated increases to benefit rates, such as retirement, that are currently known by the Controller's Office.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
527860	UC Medical Services	260,172	260,172	0	260,172

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
532000	Utilities Expenses Budget	20,000	20,000	0	20,000

Utilities expense for Fire Station 48 located on Treasure Island

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
535000	Other Current Expenses Budget	3,000	3,000	0	3,000

Copiers leased from Ricoh under city wide term contract.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
553110	Judgments Claims	1,000	1,000	0	1,000

Bills from the City Attorney for claims filed by our employees for personal items lost or damaged in the course of performing their duties.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000	Materials & Supplies Budget	41,604	41,604	0	41,604

This item funds the purchase of equipment for special operations, such as SCUBA and Surf/Cliff rescue.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
560000	Equipment Purchase Budget	6,243,002	3,500,108	(2,742,894)	3,174,212

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 Department has been allocated funding for equipment purchases as follows:

FY 22-23

- (2) Fire Engines \$1,172,714
- (1) Aerial Ladder Truck \$1,364,275
- (5) Ambulances \$742,895
- (4) Command Vehicles \$220,224

FY 23-24

- (2) Fire Engines \$1,190,060
- (8) Ambulances \$1,983,152

FD Airport Operations Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501000	Perm Salaries-Misc-Budget	0	0	0	
501010	Perm Salaries Misc Regular	15,163,737	16,011,094	847,357	16,825,626
509010	Premium Pay Misc	2,520,316	2,819,211	298,895	2,944,054
510210	Retirement Payout SP & Vac Misc	500,000	500,001	1	500,000
511010	Overtime Scheduled Misc	5,934,973	6,521,731	586,758	6,810,530
513000	Retirement Budget	240,850	240,850	0	240,850
513010	Retire City Misc	67,154	96,180	29,026	77,812
513030	Retire City Uniform (POL & FIR)	3,398,343	3,242,615	(155,728)	2,717,739
514010	Social Security (OASDI & HI)	18,036	29,370	11,334	30,144
514020	Social Sec Medicare(HI Only)	349,724	374,825	25,101	392,675
515010	Health Service City Match	315,262	362,676	47,414	384,621
515020	Retiree Health Care Prop B Match	18,723	160,136	141,413	167,762
515030	Retiree Health Care Prop C Match	43,808	98,363	54,555	103,003
515610	Health Service Retiree Subsidy	1,105,474	1,069,042	(36,432)	1,133,948
515710	Dependent Coverage	1,541,396	1,520,201	(21,195)	1,611,904
516010	Dental Coverage	148,895	121,151	(27,744)	124,815
517010	Unemployment Insurance	24,122	25,868	1,746	27,035
519010	Fringe Adjustments Budget	3	1	(2)	0
519110	Flexible Benefit Package	3,326	3,618	292	3,835
519120	Long Term Disability Insurance	1,200	1,952	752	2,008
		31,395,342	33,198,885	1,803,543	34,098,361

FD Airport Operations Salary Detail

Uniform Salaries				Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title					
H002_F	A		Firefighter	70.00	70.00	9,415,700	70.00	9,832,690
H003_F	A		EMT/Paramedic/Firefighter	19.00	19.00	2,953,968	19.00	3,084,783
H004_F	A		Inspector, Fire Department	3.00	3.00	483,765	3.00	505,188
H016_F	A		Technical Training Specialist, Fire Department	2.00	2.00	312,572	2.00	326,414
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,563,130	10.00	1,632,350

FD Airport Operations (10001967)

San Francisco Fire Department Budget FY23 and FY24

H022_F	A	Lieutenant, Fire Prevention	2.00	2.00	352,920	2.00	368,548
H028_F	A	Lieutenant, Division of Training	1.00	1.00	178,442	1.00	186,344
H030_F	A	Captain, Fire Suppression	4.00	4.00	713,876	4.00	745,488
H032_F	A	Captain, Fire Prevention or Fire Investigation	2.00	2.00	403,096	2.00	420,946
H033_F	A	Captain, Emergency Medical Services	3.00	3.00	535,407	3.00	559,116
H039_F	A	Captain, Division of Training	1.00	1.00	214,228	1.00	223,715
H040_F	A	Battalion Chief, Fire Suppression	3.00	3.00	642,765	3.00	671,229
H051_F	A	Assistant Deputy Chief II	1.00	1.00	276,270	1.00	288,504

121.00 121.00 18,046,139 121.00 18,845,315

Permanent Salaries

Id#	St	Ref	Title	Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
5215_C	A		Fire Protection Engineer	2.00	2.00	362,510	2.00	374,154
9993M_C	S		Attrition Savings - Miscellaneous	0.00	1.44	175,391	1.47	179,099
9993U_F	S		Attrition Savings - Fire	(17.21)	(17.20)	(2,572,946)	(17.14)	(2,572,942)
9995M_E	S		Positions Not Detailed - Miscellaneous	0.06	0.06	0	0.06	0
				(15.15)	(13.70)	(2,035,045)	(13.61)	(2,019,689)

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501000	Perm Salaries-Misc-Budget	0	0	0	

This item represents a minor system adjustment.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	15,163,737	16,011,094	847,357	16,825,626

This item funds uniform and civilian positions at the Airport, including Fire Prevention staff as well as front line operational personnel at the Airports three fire stations.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	2,520,316	2,819,211	298,895	2,944,054

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
510210	Retirement Payout SP & Vac Misc	500,000	500,001	1	500,000

This item funds the retirement payouts by the Airport.

FD Airport Operations (10001967)

San Francisco Fire Department Budget FY23 and FY24

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	5,934,973	6,521,731	586,758	6,810,530

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513000	Retirement Budget	240,850	240,850	0	240,850
513010	Retire City Misc	67,154	96,180	29,026	77,812
513030	Retire City Uniform (POL & FIR)	3,398,343	3,242,615	(155,728)	2,717,739
514010	Social Security (OASDI & HI)	18,036	29,370	11,334	30,144
514020	Social Sec Medicare(HI Only)	349,724	374,825	25,101	392,675
515010	Health Service City Match	315,262	362,676	47,414	384,621
515020	Retiree Health Care Prop B Match	18,723	160,136	141,413	167,762
515030	Retiree Health Care Prop C Match	43,808	98,363	54,555	103,003
515610	Health Service Retiree Subsidy	1,105,474	1,069,042	(36,432)	1,133,948
515710	Dependent Coverage	1,541,396	1,520,201	(21,195)	1,611,904
516010	Dental Coverage	148,895	121,151	(27,744)	124,815
517010	Unemployment Insurance	24,122	25,868	1,746	27,035
519010	Fringe Adjustments Budget	3	1	(2)	0
519110	Flexible Benefit Package	3,326	3,618	292	3,835
519120	Long Term Disability Insurance	1,200	1,952	752	2,008
	Fringe Benefits Total	7,276,316	7,346,848	70,532	7,018,151

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

FD Training Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	2,420,186	2,705,405	285,219	2,823,019
509010	Premium Pay Misc	227,473	240,189	12,716	248,438
511010	Overtime Scheduled Misc	84,742	84,742	0	84,742
513010	Retire City Misc	34,414	32,788	(1,626)	26,750
513030	Retire City Uniform (POL & FIR)	485,126	490,006	4,880	407,921
514010	Social Security (OASDI & HI)	10,657	11,243	586	11,601
514020	Social Sec Medicare(HI Only)	39,621	43,938	4,317	45,764
515010	Health Service City Match	45,207	50,399	5,192	52,765
515020	Retiree Health Care Prop B Match	0	18,778	18,778	19,559
515030	Retiree Health Care Prop C Match	0	11,531	11,531	12,008
515710	Dependent Coverage	200,545	191,838	(8,707)	199,694
516010	Dental Coverage	19,706	15,532	(4,174)	15,720
517010	Unemployment Insurance	2,733	3,024	291	3,154
519110	Flexible Benefit Package	2,777	3,618	841	3,835
519120	Long Term Disability Insurance	667	702	35	724
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	148,102	42,182	(105,920)	0
581088	Sr-SAS-Building Repair	0	126,544	126,544	174,631
		3,989,131	4,339,634	350,503	4,397,500

FD Training Salary Detail

Uniform Salaries								
Id#	St	Ref	Title	Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount

FD Training (10001968)

San Francisco Fire Department Budget FY23 and FY24

H028_F	A	Lieutenant, Division of Training	7.00	7.00	1,249,094	7.00	1,304,408
H033_F	A	Captain, Emergency Medical Services	5.00	5.00	892,345	5.00	931,860
H039_F	A	Captain, Division of Training	3.00	3.00	642,684	3.00	671,145
H043_F	A	EMS Section Chief	1.00	1.00	214,255	1.00	223,743
H051_F	A	Assistant Deputy Chief II	1.00	1.00	276,270	1.00	288,504

17.00 17.00 3,274,648 17.00 3,419,660

Permanent Salaries

Id#	St	Ref	Title	Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
1426_C	A		Senior Clerk Typist	2.00	2.00	180,094	2.00	185,880
9993U_F	S		Attrition Savings - Fire	(6.25)	(5.01)	(749,337)	(5.21)	(782,521)
				(4.25)	(3.01)	(569,243)	(3.21)	(596,641)

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	2,420,186	2,705,405	285,219	2,823,019

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	227,473	240,189	12,716	248,438

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
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.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513010	Retire City Misc	34,414	32,788	(1,626)	26,750
513030	Retire City Uniform (POL & FIR)	485,126	490,006	4,880	407,921
514010	Social Security (OASDI & HI)	10,657	11,243	586	11,601
514020	Social Sec Medicare(HI Only)	39,621	43,938	4,317	45,764
515010	Health Service City Match	45,207	50,399	5,192	52,765
515020	Retiree Health Care Prop B Match	0	18,778	18,778	19,559

FD Training (10001968)

San Francisco Fire Department Budget FY23 and FY24

515030	Retiree Health Care Prop C Match	0	11,531	11,531	12,008
515710	Dependent Coverage	200,545	191,838	(8,707)	199,694
516010	Dental Coverage	19,706	15,532	(4,174)	15,720
517010	Unemployment Insurance	2,733	3,024	291	3,154
519110	Flexible Benefit Package	2,777	3,618	841	3,835
519120	Long Term Disability Insurance	667	702	35	724
Fringe Benefits Total		841,453	873,397	31,944	799,495

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
522000	Training Budget	13,000	13,000	0	13,000

This line item represents training costs paid to suppliers for NREMT exams, education for EMT & Paramedic instructors wildland training & state certification courses, safety officer training, DMV driver courses, and various Fire agency conferences (Fire/EMS conference, Fire Rescue West, FDIC West, International Association of Fire Chiefs).

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
527990	Other Professional Services	25,075	25,075	0	25,075

This item funds a number of small professional services for the Division of Training.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
532000	Utilities Expenses Budget	24,000	24,000	0	24,000

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
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.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
535960	Software Licensing Fees	135,000	135,000	0	135,000

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

FD Training (10001968)

San Francisco Fire Department Budget FY23 and FY24

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
552210	Fees Licenses Permits	20,000	20,000	0	20,000

This item funds the renewal cost of paramedic licenses.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000	Materials & Supplies Budget	45,000	45,000	0	45,000

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581067	Sr DPW Building Repair	148,102	42,182	(105,920)	0

This item funds maintenance with the Department of Public Works for the DOT buildings and Treasure Island. This item has been reduced as a portion of this work order allocation has been moved to a separate work order to align with the reorganization of the Department of Public Works.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581088	Sr-SAS-Building Repair	0	126,544	126,544	174,631

This item funds maintenance with the Department of Streets and Sanitation for the DOT buildings and Treasure Island. This is a new work order that was created with funds from the Department's other DPW work order but has been separated to align with the reorganization of DPW.

FD NERT Training Program Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	150,249	156,313	6,064	163,235
509010	Premium Pay Misc	13,264	14,064	800	14,687
511010	Overtime Scheduled Misc	74,999	74,999	0	74,999
513030	Retire City Uniform (POL & FIR)	32,040	30,202	(1,838)	25,163
514020	Social Sec Medicare(HI Only)	3,458	3,558	100	3,667
515010	Health Service City Match	3,009	3,356	347	3,558
515020	Retiree Health Care Prop B Match	0	1,520	1,520	1,567
515030	Retiree Health Care Prop C Match	0	933	933	962
515710	Dependent Coverage	14,583	14,259	(324)	15,115
516010	Dental Coverage	1,410	1,135	(275)	1,169
517010	Unemployment Insurance	238	245	7	253
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
		332,913	340,247	7,334	344,038

FD NERT Training Program Salary Detail

Uniform Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H020_F	A		Lieutenant, Fire Suppression	1.00	1.00	156,313	1.00	163,235
				1.00	1.00	156,313	1.00	163,235

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	150,249	156,313	6,064	163,235

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	13,264	14,064	800	14,687

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	74,999	74,999	0	74,999

This item funds overtime for NERT instructors, who are Fire Department employees providing training on their non-working days. The funding has been temporarily reduced as the City recovers from COVID due to the anticipated limited instruction as a result of continued COVID-19 restrictions.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513030	Retire City Uniform (POL & FIR)	32,040	30,202	(1,838)	25,163
514020	Social Sec Medicare(HI Only)	3,458	3,558	100	3,667
515010	Health Service City Match	3,009	3,356	347	3,558
515020	Retiree Health Care Prop B Match	0	1,520	1,520	1,567
515030	Retiree Health Care Prop C Match	0	933	933	962
515710	Dependent Coverage	14,583	14,259	(324)	15,115
516010	Dental Coverage	1,410	1,135	(275)	1,169
517010	Unemployment Insurance	238	245	7	253
	Fringe Benefits Total	54,738	55,208	470	51,454

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
527000	Professional & Specialized Svcs Budget	500	500	0	500

Provides professional services funding for the NERT program.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000	Materials & Supplies Budget	29,543	29,543	0	29,543

This item funds supplies for NERT. NERT provides basic safety supplies to its trainees, such as gloves, helmets, masks, vests, and flashlights. NERT also uses this funding to support materials for drills, such as flares, and for office supplies.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
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 HVAC Systems Repair Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
584030	Capital Renewal Projects	0	250,000	250,000	250,000
		0	250,000	250,000	250,000

FD HVAC Systems Repair Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
584030	Capital Renewal Projects	0	250,000	250,000	250,000

The Department submits requests for Capital funding to the Capital Planning Committee, which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission to the Board of Supervisors after having been vetted by the Capital Planning Committee. The Fire Department was allocated \$250,000 in each year to take care of critical repairs or replacements for for aging HVAC systems.

FD Generator Replacement Proj Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
584030	Capital Renewal Projects	0	250,000	250,000	250,000
		0	250,000	250,000	250,000

FD Generator Replacement Proj Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
584030	Capital Renewal Projects	0	250,000	250,000	250,000

The Department submits requests for Capital funding to the Capital Planning Committee, which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission to the Board of Supervisors after having been vetted by the Capital Planning Committee. The Fire Department was allocated \$250,000 in each year to take care of critical repairs or replacements for for aging emergency generators located in each fire station.

FD Underground Storage Tank Mo (10016871) San Francisco Fire Department Budget FY23 and FY24

FD Underground Storage Tank Mo Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
567000	Bldgs,Struct&Imprv Project Budget	426,351	447,669	21,318	470,052
		426,351	447,669	21,318	470,052

FD Underground Storage Tank Mo Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
567000	Bldgs,Struct&Imprv Project Budget	426,351	447,669	21,318	470,052

The Department submits requests for Capital funding to the Capital Planning Committee which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission to the Board of Supervisors after having been vetted by the Capital Planning Committee.

FD Various Facility Maintenananc Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
567000	Bldgs,Struct&Imprv Project Budget	942,757	989,895	47,138	1,039,390
		942,757	989,895	47,138	1,039,390

FD Various Facility Maintenananc Salary Detail

Permanent Salaries				Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title					
7345_C	O		Electrician	0.00	0.79	0	1.00	0
7347_C	O		Plumber	0.00	0.79	0	1.00	0
				0.00	1.58	0	2.00	0

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
567000	Bldgs,Struct&Imprv Project Budget	942,757	989,895	47,138	1,039,390

The Department submits requests for Capital funding to the Capital Planning Committee, which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission to the Board of Supervisors after having been vetted by the Capital Planning Committee. This allocation represents the Department's general facility repair and maintenance allocation. In addition, the Mayor's Office allocated the Fire Department two off-budget positions out of this allocation to assist with facility needs.

FD Firefighter Uniforms & Turn Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
545310	Uniforms	1,079,646	1,727,980	648,334	1,727,980
		1,079,646	1,727,980	648,334	1,727,980

FD Firefighter Uniforms & Turn Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
545310	Uniforms	1,079,646	1,727,980	648,334	1,727,980

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. Staff has increased this line to account for additional academies projected during the upcoming two fiscal years as we as the deferred replacement of older PPE units.

EMS Equipment Replacement Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
529000	Maint Svcs Equipment Budget	75,790	75,790	0	75,790
540000	Materials & Supplies Budget	248,300	248,300	0	248,300
		324,090	324,090	0	324,090

EMS Equipment Replacement Salary Detail

Id#	St	Ref	Title	Current FTEs	FY FTEs	FY Amount	FY FTEs	FY Amount
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Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
529000	Maint Svcs Equipment Budget	75,790	75,790	0	75,790

This item funds the Medical Equipment Fund for maintenance of Department EMS defibrillators.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
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.

FC Fire Prev Facility Renewal Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
506070	Programmatic Projects Budget	0	225,000	225,000	225,000
		0	225,000	225,000	225,000

FC Fire Prev Facility Renewal Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
506070	Programmatic Projects Budget	0	225,000	225,000	225,000

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.

FD WO Port Fireboat Staffing Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	1,501,470	1,561,909	60,439	1,631,074
505010	Temp Misc Regular Salaries	35,023	37,134	2,111	36,992
509010	Premium Pay Misc	212,453	242,318	29,865	253,049
511010	Overtime Scheduled Misc	744,569	801,415	56,846	825,519
513030	Retire City Uniform (POL & FIR)	335,844	319,824	(16,020)	266,465
514010	Social Security (OASDI & HI)	2,172	2,302	130	2,294
514020	Social Sec Medicare(HI Only)	36,156	38,323	2,167	39,824
515010	Health Service City Match	18,837	15,642	(3,195)	16,584
515020	Retiree Health Care Prop B Match	0	16,376	16,376	17,019
515030	Retiree Health Care Prop C Match	0	10,055	10,055	10,449
515610	Health Service Retiree Subsidy	152,980	147,938	(5,042)	156,920
515710	Dependent Coverage	158,235	167,541	9,306	177,597
516010	Dental Coverage	14,172	11,961	(2,211)	12,315
517010	Unemployment Insurance	2,493	2,640	147	2,743
519990	Other Fringe Benefits	0	(23,992)	(23,992)	(28,381)
520010	Indirect Cost Reimbursement	184,389	186,251	1,862	186,251
527000	Professional & Specialized Svcs Budget	300,412	300,412	0	300,412
581063	PUC Sewer Service Charges	3,260	3,882	622	4,556
581064	EF PUC Water Charges	2,877	3,711	834	4,212
		3,705,342	3,845,642	140,300	3,915,894

FD WO Port Fireboat Staffing Salary Detail

Uniform Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	312,626	2.00	326,470
H030_F	A		Captain, Fire Suppression	1.00	1.00	178,469	1.00	186,372
H110_F	A		Marine Engineer of Fire Boats	3.00	3.00	535,407	3.00	559,116
H120_F	A		Pilot of Fire Boats	3.00	3.00	535,407	3.00	559,116
				9.00	9.00	1,561,909	9.00	1,631,074

Temporary Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
TEMPM_ES			Temporary - Miscellaneous	0.31	0.30	37,134	0.30	36,992
				0.31	0.30	37,134	0.30	36,992

Expenditure Description Report

				Budget	Budget	Variance	Budget
				Current	FY 2023	22 to 23	FY 2024
501010	Perm Salaries Misc Regular			1,501,470	1,561,909	60,439	1,631,074

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

				Budget	Budget	Variance	Budget
				Current	FY 2023	22 to 23	FY 2024
505010	Temp Misc Regular Salaries			35,023	37,134	2,111	36,992

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

				Budget	Budget	Variance	Budget
				Current	FY 2023	22 to 23	FY 2024
509010	Premium Pay Misc			212,453	242,318	29,865	253,049

This item funds premium pay for Fire Boat personnel.

				Budget	Budget	Variance	Budget
				Current	FY 2023	22 to 23	FY 2024
511010	Overtime Scheduled Misc			744,569	801,415	56,846	825,519

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

				Budget	Budget	Variance	Budget
				Current	FY 2023	22 to 23	FY 2024
513030	Retire City Uniform (POL & FIR)			335,844	319,824	(16,020)	266,465
514010	Social Security (OASDI & HI)			2,172	2,302	130	2,294
514020	Social Sec Medicare(HI Only)			36,156	38,323	2,167	39,824
515010	Health Service City Match			18,837	15,642	(3,195)	16,584
515020	Retiree Health Care Prop B Match			0	16,376	16,376	17,019
515030	Retiree Health Care Prop C Match			0	10,055	10,055	10,449
515610	Health Service Retiree Subsidy			152,980	147,938	(5,042)	156,920
515710	Dependent Coverage			158,235	167,541	9,306	177,597

FD WO Port Fireboat Staffing (10033290)**San Francisco Fire Department Budget FY23 and FY24**

516010	Dental Coverage	14,172	11,961	(2,211)	12,315
517010	Unemployment Insurance	2,493	2,640	147	2,743
519990	Other Fringe Benefits	0	(23,992)	(23,992)	(28,381)
Fringe Benefits Total		720,889	708,610	(12,279)	673,829

This line item funds fringe benefits for positions assigned to the Fire Boat and paid for by the Port of San Francisco.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
520010	Indirect Cost Reimbursement	184,389	186,251	1,862	186,251

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
527000	Professional & Specialized Svcs Budget	300,412	300,412	0	300,412

This item funds an annual allocation for dry dock services for the Department's three fireboats.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581063	PUC Sewer Service Charges	3,260	3,882	622	4,556

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
581064	EF PUC Water Charges	2,877	3,711	834	4,212

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 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	348,753	362,803	14,050	378,869
509010	Premium Pay Misc	29,932	47,151	17,219	49,239
513030	Retire City Uniform (POL & FIR)	74,203	72,671	(1,532)	60,546
514020	Social Sec Medicare(HI Only)	5,491	5,944	453	6,208
515010	Health Service City Match	6,018	6,712	694	7,116
515020	Retiree Health Care Prop B Match	0	2,540	2,540	2,652
515030	Retiree Health Care Prop C Match	0	1,560	1,560	1,630
515710	Dependent Coverage	29,166	28,518	(648)	30,230
516010	Dental Coverage	2,820	2,270	(550)	2,338
517010	Unemployment Insurance	379	411	32	428
519990	Other Fringe Benefits	0	(3,341)	(3,341)	(3,497)
		496,762	527,239	30,477	535,759

FD WO Port Fire Prevention Salary Detail

Uniform Salaries				Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title					
H004_F	A		Inspector, Fire Department	1.00	1.00	161,255	1.00	168,396
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	201,548	1.00	210,473
				2.00	2.00	362,803	2.00	378,869

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	348,753	362,803	14,050	378,869

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	29,932	47,151	17,219	49,239

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513030	Retire City Uniform (POL & FIR)	74,203	72,671	(1,532)	60,546
514020	Social Sec Medicare(HI Only)	5,491	5,944	453	6,208
515010	Health Service City Match	6,018	6,712	694	7,116
515020	Retiree Health Care Prop B Match	0	2,540	2,540	2,652
515030	Retiree Health Care Prop C Match	0	1,560	1,560	1,630
515710	Dependent Coverage	29,166	28,518	(648)	30,230
516010	Dental Coverage	2,820	2,270	(550)	2,338
517010	Unemployment Insurance	379	411	32	428
519990	Other Fringe Benefits	0	(3,341)	(3,341)	(3,497)
	Fringe Benefits Total	118,077	117,285	(792)	107,651

This line item funds the mandatory fringe benefit costs of the two Fire Prevention personnel assigned to regular Port operations.

FD WO Port RE Special Events Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	77,503	80,627	3,124	84,198
509010	Premium Pay Misc	6,652	8,866	2,214	9,259
513030	Retire City Uniform (POL & FIR)	16,490	15,864	(626)	13,217
514020	Social Sec Medicare(HI Only)	1,220	1,298	78	1,355
515010	Health Service City Match	1,504	1,678	174	1,779
515020	Retiree Health Care Prop B Match	0	555	555	580
515030	Retiree Health Care Prop C Match	0	340	340	355
515710	Dependent Coverage	7,291	7,130	(161)	7,557
516010	Dental Coverage	705	567	(138)	584
517010	Unemployment Insurance	84	90	6	93
519990	Other Fringe Benefits	0	(701)	(701)	(730)
		111,449	116,314	4,865	118,247

FD WO Port RE Special Events Salary Detail

Uniform Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	A		Inspector, Fire Department	0.50	0.50	80,627	0.50	84,198
				0.50	0.50	80,627	0.50	84,198

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	77,503	80,627	3,124	84,198

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	6,652	8,866	2,214	9,259

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513030	Retire City Uniform (POL & FIR)	16,490	15,864	(626)	13,217
514020	Social Sec Medicare(HI Only)	1,220	1,298	78	1,355
515010	Health Service City Match	1,504	1,678	174	1,779
515020	Retiree Health Care Prop B Match	0	555	555	580
515030	Retiree Health Care Prop C Match	0	340	340	355
515710	Dependent Coverage	7,291	7,130	(161)	7,557
516010	Dental Coverage	705	567	(138)	584
517010	Unemployment Insurance	84	90	6	93
519990	Other Fringe Benefits	0	(701)	(701)	(730)
	Fringe Benefits Total	27,294	26,821	(473)	24,790

This line item funds the mandatory fringe benefits for the portion of the Fire Prevention FTE assigned to the Port for Special Events.

FD WO Port Plan Review Inspect (10033293) San Francisco Fire Department Budget FY23 and FY24

FD WO Port Plan Review Inspect Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	170,575	181,255	10,680	187,077
513010	Retire City Misc	33,577	32,124	(1,453)	26,019
514010	Social Security (OASDI & HI)	9,018	9,248	230	9,520
514020	Social Sec Medicare(HI Only)	2,473	2,628	155	2,713
515010	Health Service City Match	3,997	4,135	138	4,383
515020	Retiree Health Care Prop B Match	0	1,123	1,123	1,159
515030	Retiree Health Care Prop C Match	0	690	690	712
515710	Dependent Coverage	11,208	11,461	253	12,149
516010	Dental Coverage	1,240	1,026	(214)	1,057
517010	Unemployment Insurance	171	181	10	187
519120	Long Term Disability Insurance	600	634	34	655
519990	Other Fringe Benefits	0	(15,388)	(15,388)	(17,030)
		232,859	229,117	(3,742)	228,601

FD WO Port Plan Review Inspect Salary Detail

Permanent Salaries				Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title					
5215_C	A		Fire Protection Engineer	1.00	1.00	181,255	1.00	187,077
				1.00	1.00	181,255	1.00	187,077

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	170,575	181,255	10,680	187,077

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513010	Retire City Misc	33,577	32,124	(1,453)	26,019
514010	Social Security (OASDI & HI)	9,018	9,248	230	9,520
514020	Social Sec Medicare(HI Only)	2,473	2,628	155	2,713

FD WO Port Plan Review Inspect (10033293) San Francisco Fire Department Budget FY23 and FY24

515010	Health Service City Match	3,997	4,135	138	4,383
515020	Retiree Health Care Prop B Match	0	1,123	1,123	1,159
515030	Retiree Health Care Prop C Match	0	690	690	712
515710	Dependent Coverage	11,208	11,461	253	12,149
516010	Dental Coverage	1,240	1,026	(214)	1,057
517010	Unemployment Insurance	171	181	10	187
519120	Long Term Disability Insurance	600	634	34	655
519990	Other Fringe Benefits	0	(15,388)	(15,388)	(17,030)
	Fringe Benefits Total	62,284	47,862	(14,422)	41,524

This line item funds the mandatory fringe benefit costs of a Fire Prevention member assigned to the Port for Plan Review purposes.

FD WO Mayors ECN OEWD Staffing (10033419) San Francisco Fire Department Budget FY23 and FY24

FD WO Mayors ECN OEWD Staffing Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	193,745	201,548	7,803	210,473
513030	Retire City Uniform (POL & FIR)	37,965	35,728	(2,237)	29,766
514020	Social Sec Medicare(HI Only)	2,810	2,922	112	3,052
515010	Health Service City Match	3,009	3,356	347	3,558
515020	Retiree Health Care Prop B Match	0	1,249	1,249	1,304
515030	Retiree Health Care Prop C Match	0	767	767	801
515710	Dependent Coverage	14,583	14,259	(324)	15,115
516010	Dental Coverage	1,410	1,135	(275)	1,169
517010	Unemployment Insurance	193	202	9	210
519990	Other Fringe Benefits	0	(1,644)	(1,644)	(1,718)
		253,715	259,522	5,807	263,730

FD WO Mayors ECN OEWD Staffing Salary Detail

Uniform Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	201,548	1.00	210,473
				1.00	1.00	201,548	1.00	210,473

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	193,745	201,548	7,803	210,473

This line item funds one Fire Prevention position assigned to large community development projects. The costs of this position is recovered as part of a work order with the Mayor's Office.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513030	Retire City Uniform (POL & FIR)	37,965	35,728	(2,237)	29,766
514020	Social Sec Medicare(HI Only)	2,810	2,922	112	3,052
515010	Health Service City Match	3,009	3,356	347	3,558
515020	Retiree Health Care Prop B Match	0	1,249	1,249	1,304
515030	Retiree Health Care Prop C Match	0	767	767	801

FD WO Mayors ECN OEWD Staffing (10033419) San Francisco Fire Department Budget FY23 and FY24

515710	Dependent Coverage	14,583	14,259	(324)	15,115
516010	Dental Coverage	1,410	1,135	(275)	1,169
517010	Unemployment Insurance	193	202	9	210
519990	Other Fringe Benefits	0	(1,644)	(1,644)	(1,718)
	Fringe Benefits Total	59,970	57,974	(1,996)	53,257

This line item funds the mandatory fringe benefits for one position assigned to large community development projects.

Fire Station Shower Replacemnt Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
584030	Capital Renewal Projects	0	50,000	50,000	50,000
		0	50,000	50,000	50,000

Fire Station Shower Replacemnt Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
584030	Capital Renewal Projects	0	50,000	50,000	50,000

The Department submits requests for Capital funding to the Capital Planning Committee, which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission to the Board of Supervisors after having been vetted by the Capital Planning Committee. The Fire Department was allocated \$50,000 in each year to take care of critical repairs or replacements for leaking showers in neighborhood fire stations before the water damage causes further issues.

FD City College ISA Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
506070	Programmatic Projects Budget	300,000	300,000	0	300,000
		300,000	300,000	0	300,000

FD City College ISA Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
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 WO MTA Street Planning Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	193,746	201,548	7,802	210,473
509010	Premium Pay Misc	17,104	18,425	1,321	18,451
511010	Overtime Scheduled Misc	11,979	4,842	(7,137)	1,359
513030	Retire City Uniform (POL & FIR)	41,315	38,994	(2,321)	32,375
514020	Social Sec Medicare(HI Only)	3,231	3,260	29	3,339
515010	Health Service City Match	3,009	3,356	347	3,558
515020	Retiree Health Care Prop B Match	0	1,392	1,392	1,426
515030	Retiree Health Care Prop C Match	0	855	855	876
515710	Dependent Coverage	14,583	14,259	(324)	15,115
516010	Dental Coverage	1,410	1,135	(275)	1,169
517010	Unemployment Insurance	223	225	2	230
519990	Other Fringe Benefits	0	(1,826)	(1,826)	(1,906)
		286,600	286,465	(135)	286,465

FD WO MTA Street Planning Salary Detail

Uniform Salaries				Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title					
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	201,548	1.00	210,473
				1.00	1.00	201,548	1.00	210,473

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	193,746	201,548	7,802	210,473

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	17,104	18,425	1,321	18,451

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

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	11,979	4,842	(7,137)	1,359

This item funds projected overtime expenditures for this project in the upcoming budget years.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513030	Retire City Uniform (POL & FIR)	41,315	38,994	(2,321)	32,375
514020	Social Sec Medicare(HI Only)	3,231	3,260	29	3,339
515010	Health Service City Match	3,009	3,356	347	3,558
515020	Retiree Health Care Prop B Match	0	1,392	1,392	1,426
515030	Retiree Health Care Prop C Match	0	855	855	876
515710	Dependent Coverage	14,583	14,259	(324)	15,115
516010	Dental Coverage	1,410	1,135	(275)	1,169
517010	Unemployment Insurance	223	225	2	230
519990	Other Fringe Benefits	0	(1,826)	(1,826)	(1,906)
	Fringe Benefits Total	63,771	61,650	(2,121)	56,182

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

Prevention Community Developmt (10036049) San Francisco Fire Department Budget FY23 and FY24

Prevention Community Developmt Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
506070	Programmatic Projects Budget	50,000	50,000	0	50,000
		50,000	50,000	0	50,000

Prevention Community Developmt Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
506070	Programmatic Projects Budget	50,000	50,000	0	50,000

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

Reinvestment Initiatives Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	96,644	97,840	1,196	110,074
506070	Programmatic Projects Budget	400,000	400,000	0	400,000
509010	Premium Pay Misc	8,913	10,714	1,801	10,714
513030	Retire City Uniform (POL & FIR)	53,787	19,242	(34,545)	17,082
514020	Social Sec Medicare(HI Only)	3,980	1,574	(2,406)	1,751
515010	Health Service City Match	(415)	(257)	158	(272)
515020	Retiree Health Care Prop B Match	0	672	672	748
515030	Retiree Health Care Prop C Match	0	413	413	460
515710	Dependent Coverage	(3,078)	(3,576)	(498)	(3,790)
516010	Dental Coverage	(245)	(222)	23	(229)
517010	Unemployment Insurance	106	109	3	122
519110	Flexible Benefit Package	(699)	3,618	4,317	3,835
		558,993	530,127	(28,866)	540,495

Reinvestment Initiatives Salary Detail

Uniform Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H051_F	A		Assistant Deputy Chief II	1.00	1.00	276,270	1.00	288,504
				1.00	1.00	276,270	1.00	288,504
Permanent Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_F	S		Attrition Savings - Fire	(1.19)	(1.19)	(178,430)	(1.19)	(178,430)
				(1.19)	(1.19)	(178,430)	(1.19)	(178,430)

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	96,644	97,840	1,196	110,074

This funding represents the salary costs of the upgrade of a Captain position to Assistant Deputy Chief to serve as the head of the Department's Diversity, Equity, and Inclusion Office. This position is funded by a partnership with the Office of Economic and Workforce Development and the Human Rights Commission.

Reinvestment Initiatives (10036606)

San Francisco Fire Department Budget FY23 and FY24

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	8,913	10,714	1,801	10,714

This line item funds premium pay for the new position in the Department's Office of Diversity, Equity, and Inclusion.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
506070	Programmatic Projects Budget	400,000	400,000	0	400,000

Through a joint project with the Mayor's Office, the Office of Economic and Workforce Development, and the Human Rights Commission, the Department is undertaking an apprenticeship program with the City EMT program. This funding is allocated to fund graduates of the City EMT program as apprentices after their graduation from the academy. These individuals would be paid to train and work at the Fire Department for a period of six months to gather valuable training and work experience. This is funded as part of the City's reinvestment initiative.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513030	Retire City Uniform (POL & FIR)	53,787	19,242	(34,545)	17,082
514020	Social Sec Medicare(HI Only)	3,980	1,574	(2,406)	1,751
515010	Health Service City Match	(415)	(257)	158	(272)
515020	Retiree Health Care Prop B Match	0	672	672	748
515030	Retiree Health Care Prop C Match	0	413	413	460
515710	Dependent Coverage	(3,078)	(3,576)	(498)	(3,790)
516010	Dental Coverage	(245)	(222)	23	(229)
517010	Unemployment Insurance	106	109	3	122
519110	Flexible Benefit Package	(699)	3,618	4,317	3,835
	Fringe Benefits Total	53,436	21,573	(31,863)	19,707

This line item represents the mandatory fringe benefits cost of the Department's new position in its Office of Diversity, Equity, and Inclusion.

FIR Crisis Response Team Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	2,346,549	2,497,444	150,895	2,607,448
509010	Premium Pay Misc	294,513	297,019	2,506	293,248
511010	Overtime Scheduled Misc	1,156,852	1,219,722	62,870	1,260,594
513030	Retire City Uniform (POL & FIR)	517,515	495,363	(22,152)	410,238
514020	Social Sec Medicare(HI Only)	55,070	58,202	3,132	60,335
515010	Health Service City Match	46,760	53,696	6,936	56,928
515020	Retiree Health Care Prop B Match	0	24,868	24,868	25,783
515030	Retiree Health Care Prop C Match	0	15,265	15,265	15,835
515710	Dependent Coverage	226,620	228,144	1,524	241,840
516010	Dental Coverage	21,911	18,160	(3,751)	18,704
517010	Unemployment Insurance	3,797	4,008	211	4,155
519990	Other Fringe Benefits	0	(21,687)	(21,687)	(22,513)
527000	Professional & Specialized Svcs Budget	239,674	239,674	0	239,674
540000	Materials & Supplies Budget	48,608	54,209	5,601	54,209
560000	Equipment Purchase Budget	109,868	0	(109,868)	0
		5,067,737	5,184,087	116,350	5,266,478

FIR Crisis Response Team Salary Detail

Uniform Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H003_F	A		EMT/Paramedic/Firefighter	12.00	12.00	1,865,664	12.00	1,948,284
H009_F	A		Community Paramedic	2.00	2.00	283,846	2.00	296,416
H033_F	A		Captain, Emergency Medical Services	2.00	2.00	356,938	2.00	372,744
				16.00	16.00	2,506,448	16.00	2,617,444

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	2,346,549	2,497,444	150,895	2,607,448

FIR Crisis Response Team (10036838)

San Francisco Fire Department Budget FY23 and FY24

This line item funds the Fire Department employees assigned to the City's Street Crisis Response Team, a joint project with the Department of Public Health. Fire Department staff assigned to Street Crisis consist of two EMS Captains (H33) and 14 EMT/Paramedics (H3).

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010 Premium Pay Misc	294,513	297,019	2,506	293,248

This item funds premium pay for EMS staff assigned to the Street Crisis Response Team, funded by a work order with the Department of Public Health.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010 Overtime Scheduled Misc	1,156,852	1,219,722	62,870	1,260,594

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

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513030 Retire City Uniform (POL & FIR)	517,515	495,363	(22,152)	410,238
514020 Social Sec Medicare(HI Only)	55,070	58,202	3,132	60,335
515010 Health Service City Match	46,760	53,696	6,936	56,928
515020 Retiree Health Care Prop B Match	0	24,868	24,868	25,783
515030 Retiree Health Care Prop C Match	0	15,265	15,265	15,835
515710 Dependent Coverage	226,620	228,144	1,524	241,840
516010 Dental Coverage	21,911	18,160	(3,751)	18,704
517010 Unemployment Insurance	3,797	4,008	211	4,155
519990 Other Fringe Benefits	0	(21,687)	(21,687)	(22,513)
Fringe Benefits Total	871,673	876,019	4,346	811,305

This line item funds mandatory fringe benefits for the members assigned to the Street Crisis Response Team.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
527000 Professional & Specialized Svcs Budget	239,674	239,674	0	239,674

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

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000 Materials & Supplies Budget	48,608	54,209	5,601	54,209

This line item funds medical supplies for the Street Crisis Response Team.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
560000	Equipment Purchase Budget	109,868	0	(109,868)	0

In Fiscal Year 2021-22, this allocation covered a one-time purchase of various equipment for this program.

FD EMS 6 Operations Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	2,091,344	1,642,007	(449,337)	1,714,719
509010	Premium Pay Misc	270,672	224,963	(45,709)	224,963
511010	Overtime Scheduled Misc	763,355	414,132	(349,223)	434,103
513030	Retire City Uniform (POL & FIR)	462,836	330,946	(131,890)	274,323
514020	Social Sec Medicare(HI Only)	45,317	33,078	(12,239)	34,417
515010	Health Service City Match	36,600	27,777	(8,823)	29,449
515020	Retiree Health Care Prop B Match	0	14,135	14,135	14,710
515030	Retiree Health Care Prop C Match	0	8,678	8,678	9,030
515710	Dependent Coverage	188,536	134,866	(53,670)	142,962
516010	Dental Coverage	18,042	10,506	(7,536)	10,820
517010	Unemployment Insurance	3,125	2,277	(848)	2,371
519010	Fringe Adjustments Budget	279,107	0	(279,107)	0
540000	Materials & Supplies Budget	195,195	0	(195,195)	0
560000	Equipment Purchase Budget	219,736	0	(219,736)	0
		4,573,865	2,843,365	(1,730,500)	2,891,867

FD EMS 6 Operations Salary Detail

Uniform Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H009_F	A		Community Paramedic	4.00	0.00	0	0.00	0
H033_F	A		Captain, Emergency Medical Services	9.00	8.00	1,427,752	8.00	1,490,976
H043_F	A		EMS Section Chief	1.00	1.00	214,255	1.00	223,743
				14.00	9.00	1,642,007	9.00	1,714,719

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	2,091,344	1,642,007	(449,337)	1,714,719

This item funds the personnel costs for members assigned to both the Fire Department's existing EMS-6 program as well as the newly announced Street Overdose Response Team. Due to a system issue, these projects were combined together in the budget system in FY22 and will be properly differentiated during the fiscal year. The EMS-6 expenses have been transferred out of Fire Operations and into their own project in the operating fund, whereas the Street Overdose Response Team will be funded through a work order with the Department of Public Health.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	270,672	224,963	(45,709)	224,963

This line item funds premium pay associated with the personnel assigned to the EMS-6 program.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	763,355	414,132	(349,223)	434,103

This line item funds overtime costs associated with the Department's EMS-6 program.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513030	Retire City Uniform (POL & FIR)	462,836	330,946	(131,890)	274,323
514020	Social Sec Medicare(HI Only)	45,317	33,078	(12,239)	34,417
515010	Health Service City Match	36,600	27,777	(8,823)	29,449
515020	Retiree Health Care Prop B Match	0	14,135	14,135	14,710
515030	Retiree Health Care Prop C Match	0	8,678	8,678	9,030
515710	Dependent Coverage	188,536	134,866	(53,670)	142,962
516010	Dental Coverage	18,042	10,506	(7,536)	10,820
517010	Unemployment Insurance	3,125	2,277	(848)	2,371
519010	Fringe Adjustments Budget	279,107	0	(279,107)	0
	Fringe Benefits Total	1,033,563	562,263	(471,300)	518,082

This line item funds the mandatory fringe benefits for the Department's EMS-6 personnel as well as the newly announced Street Overdose Response Team.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000	Materials & Supplies Budget	195,195	0	(195,195)	0

In Fiscal Year 2021-22, this item funded the materials and supplies budget for items required for the implementation of the Street Overdose Response Team.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
560000 Equipment Purchase Budget	219,736	0	(219,736)	0

In Fiscal Year 2021-22, this line item funded the costs of equipment purchases required for the implementation of the Street Overdose Response Team.

Community Response Team Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	1,839,995	3,185,274	1,345,279	3,326,197
509010	Premium Pay Misc	154,908	270,968	116,060	282,981
511010	Overtime Scheduled Misc	428,313	1,161,242	732,929	1,263,000
513010	Retire City Misc	16,681	21,085	4,404	17,202
513030	Retire City Uniform (POL & FIR)	374,701	592,143	217,442	493,527
514010	Social Security (OASDI & HI)	5,143	7,181	2,038	7,411
514020	Social Sec Medicare(HI Only)	35,137	66,952	31,815	70,643
515010	Health Service City Match	35,332	68,671	33,339	72,000
515020	Retiree Health Care Prop B Match	0	28,605	28,605	30,187
515030	Retiree Health Care Prop C Match	0	17,564	17,564	18,541
515710	Dependent Coverage	167,331	276,989	109,658	289,214
516010	Dental Coverage	16,274	22,182	5,908	22,513
517010	Unemployment Insurance	2,423	4,611	2,188	4,866
519110	Flexible Benefit Package	2,949	3,618	669	3,835
519120	Long Term Disability Insurance	330	452	122	466
540000	Materials & Supplies Budget	40,050	15,000	(25,050)	15,000
560000	Equipment Purchase Budget	643,590	0	(643,590)	0
		3,763,157	5,742,537	1,979,380	5,917,583

Community Response Team Salary Detail

Uniform Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H003_F	A		EMT/Paramedic/Firefighter	10.00	10.00	1,554,720	10.00	1,623,570
H009_F	A		Community Paramedic	10.00	10.00	1,419,230	10.00	1,482,080
H033_F	A		Captain, Emergency Medical Services	3.00	3.00	535,407	3.00	559,116
H043_F	A		EMS Section Chief	1.00	1.00	214,255	1.00	223,743
H053_F	A		Emergency Medical Services Chief	1.00	1.00	276,270	1.00	288,504
				25.00	25.00	3,999,882	25.00	4,177,013
Permanent Salaries				Current	FY23	FY23	FY24	FY24
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A		Administrative Analyst	1.00	1.00	115,815	1.00	119,534

9993U_F S	Attrition Savings - Fire	(6.71)	(6.22)	(930,423)	(6.46)	(970,350)
		(5.71)	(5.22)	(814,608)	(5.46)	(850,816)

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	1,839,995	3,185,274	1,345,279	3,326,197

This item funds the Fire Department's portion of the implementation of the City's Street Wellness Response Team. This team consists of five daily operational teams of Community Paramedics, as well as one daily team of EMS Captain in the field. In addition, this project includes a portion of funding for four new positions that support the Department's expande Community Paramedicine Division from an administrative and program management perspective.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	154,908	270,968	116,060	282,981

This line item represents premium pay for members of the Street Wellness Response Team and other Community Paramedicine personnel.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	428,313	1,161,242	732,929	1,263,000

This line item represents projected overtime costs for relief of the daily operational units of the Street Wellness Response Team.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513010	Retire City Misc	16,681	21,085	4,404	17,202
513030	Retire City Uniform (POL & FIR)	374,701	592,143	217,442	493,527
514010	Social Security (OASDI & HI)	5,143	7,181	2,038	7,411
514020	Social Sec Medicare(HI Only)	35,137	66,952	31,815	70,643
515010	Health Service City Match	35,332	68,671	33,339	72,000
515020	Retiree Health Care Prop B Match	0	28,605	28,605	30,187
515030	Retiree Health Care Prop C Match	0	17,564	17,564	18,541
515710	Dependent Coverage	167,331	276,989	109,658	289,214
516010	Dental Coverage	16,274	22,182	5,908	22,513
517010	Unemployment Insurance	2,423	4,611	2,188	4,866
519110	Flexible Benefit Package	2,949	3,618	669	3,835
519120	Long Term Disability Insurance	330	452	122	466

Fringe Benefits Total	656,301	1,110,053	453,752	1,030,405
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This line item represents the mandatory fringe benefit costs for members assigned to the Street Wellness Response Team.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
540000 Materials & Supplies Budget	40,050	15,000	(25,050)	15,000

This line item represents materials and supplies budget (medical supplies and pharmaceuticals) for the Street Wellness Response Team.

	Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
560000 Equipment Purchase Budget	643,590	0	(643,590)	0

In Fiscal Year 2021-22, this line item represented the one-time equipment costs associated with the implementation of the Street Wellness Response Team.

FIR Training Facility Land Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
506070	Programmatic Projects Budget	5,800,000	0	(5,800,000)	0
		5,800,000	0	(5,800,000)	0

FIR Training Facility Land Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
506070	Programmatic Projects Budget	5,800,000	0	(5,800,000)	0

This allocation in Fiscal Year 2021-22 represented a one-time amount related to the purchase or a parcel of land as part of the Fire Department's new Training Facility project.

Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	0	902,591	902,591	942,164
509010	Premium Pay Misc	0	90,228	90,228	97,024
511010	Overtime Scheduled Misc	0	233,649	233,649	243,996
513030	Retire City Uniform (POL & FIR)	0	175,992	175,992	146,967
514020	Social Sec Medicare(HI Only)	0	17,784	17,784	18,607
515010	Health Service City Match	0	16,780	16,780	17,790
515020	Retiree Health Care Prop B Match	0	7,597	7,597	7,949
515030	Retiree Health Care Prop C Match	0	4,666	4,666	4,883
515710	Dependent Coverage	0	71,295	71,295	75,575
516010	Dental Coverage	0	5,675	5,675	5,845
517010	Unemployment Insurance	0	1,227	1,227	1,282
519990	Other Fringe Benefits	0	(7,975)	(7,975)	(8,368)
		0	1,519,509	1,519,509	1,553,714

Salary Detail

Uniform Salaries				Current FTEs	FY23 FTEs	FY23 Amount	FY24 FTEs	FY24 Amount
Id#	St	Ref	Title					
H009_F	A		Community Paramedic	0.00	4.00	567,692	4.00	592,832
H033_F	A		Captain, Emergency Medical Services	0.00	1.00	178,469	1.00	186,372
				0.00	5.00	746,161	5.00	779,204

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
501010	Perm Salaries Misc Regular	0	902,591	902,591	942,164

This item represents the personnel costs for the Department's Street Overdose Response Team. In the Fiscal Year 2021-22 budget, this funding was combined with funds for the EMS-6 program, but has been reallocated to its own project in the current budget process.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
509010	Premium Pay Misc	0	90,228	90,228	97,024

FIR Opioid Response Team (10037965)**San Francisco Fire Department Budget FY23 and FY24**

This item represents premium pay costs for the personnel assigned to the Department's Street Overdose Response Team. In the Fiscal Year 2021-22 budget, this funding was combined with funds for the EMS-6 program, but has been reallocated to its own project in the current budget process.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
511010	Overtime Scheduled Misc	0	233,649	233,649	243,996

This item represents the overtime costs for the Department's Street Overdose Response Team. In the Fiscal Year 2021-22 budget, this funding was combined with funds for the EMS-6 program, but has been reallocated to its own project in the current budget process.

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
513030	Retire City Uniform (POL & FIR)	0	175,992	175,992	146,967
514020	Social Sec Medicare(HI Only)	0	17,784	17,784	18,607
515010	Health Service City Match	0	16,780	16,780	17,790
515020	Retiree Health Care Prop B Match	0	7,597	7,597	7,949
515030	Retiree Health Care Prop C Match	0	4,666	4,666	4,883
515710	Dependent Coverage	0	71,295	71,295	75,575
516010	Dental Coverage	0	5,675	5,675	5,845
517010	Unemployment Insurance	0	1,227	1,227	1,282
519990	Other Fringe Benefits	0	(7,975)	(7,975)	(8,368)
	Fringe Benefits Total	0	293,041	293,041	270,530

This item represents the fringe benefit costs for the Department's Street Overdose Response Team personnel.

Summary Table

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
506070	Programmatic Projects Budget	0	380,000	380,000	0
		0	380,000	380,000	0

Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2023	Variance 22 to 23	Budget FY 2024
506070	Programmatic Projects Budget	0	380,000	380,000	0

This project represents an allocation from the City's Committee on Information Technology (COIT) for a new project. This is for the scoping for moving the Fire Department's existing in-house Human Resource Management System (HRMS) to an upgraded platform to provide additional security, redundancy, and public functionality.