



San Francisco Fire Department Fiscal Years 2024-25 and 2025-26 Operating Budget



San Francisco Fire Commission City and County of San Francisco

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Base budget as discussed at the Fire Commission meeting on January 24, 2024

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San Francisco Fire Department Budget FY25 and FY26

Operating Revenue By Division		Budget Current	Budget FY General	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
General Fund						
10001953	Public Safety Sales Tax Allocation	50,210,000	50,480,000	270,000	52,250,000	1,770,000
	FD Emergency Svc Revenue Total	50,210,000	50,480,000	270,000	52,250,000	1,770,000
10001955	Expense Recovery from Emergcy Communication AAO	122,846	122,846	0	122,846	0
	FD Communications Center Total	122,846	122,846	0	122,846	0
10001963	Other General Government Charges	1,500	1,500	0	1,500	0
	Fire Pre Application Plan Review Fee	245,008	250,630	5,622	250,630	0
	Fire Water Flow Request Fee	194,567	200,206	5,639	200,206	0
	Fire Plan Checking	7,418,750	7,418,750	0	7,418,750	0
	Fire Inspection Fees	2,183,461	2,202,291	18,830	2,202,291	0
	SFFD Orig Filing Posting Fee	715,250	714,964	(286)	714,964	0
	Fire Code Reinspection Fee	182,555	183,917	1,362	183,917	0
	Fire Referral Inspection Fee	169,345	172,031	2,686	172,031	0
	Other Public Safety Charges	10,000	10,000	0	10,000	0
	False Alarm Response Fee	220,500	220,500	0	220,500	0
	High Rise Fire Inspection Fee	2,265,352	2,270,501	5,149	2,270,501	0
	SFFD Tax Collector Renewal Fee	2,299,200	2,307,981	8,781	2,307,981	0
	Fire Residential Inspection Fee	662,113	662,113	0	662,113	0
	Fire Overtime Service Fees	2,250,000	2,250,000	0	2,250,000	0
	FD Prevention Total	18,817,601	18,865,384	47,783	18,865,384	0
10001964	Other City Property Rentals	300,000	300,000	0	300,000	0
	Expense Recovery from Water Dept AAO	322,495	322,495	0	322,495	0
	FD Support Services Total	622,495	622,495	0	622,495	0
10001966	Ambulance Contractual Adjustments & Allowances	(128,215,026)	(131,315,026)	(3,100,000)	(131,315,026)	0
	Insurance Net Revenue	326,000	326,000	0	326,000	0

Operating Revenue By Division		Budget Current	Budget FY General	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
	Ambulance Billings	163,638,606	163,638,606	0	163,638,606	0
	Other Fire Dept Charges	5,517,488	5,517,488	0	5,517,488	0
	Misc Hospital Service Revenue	20,000	20,000	0	20,000	0
	FD Operations Total	41,287,068	38,187,068	(3,100,000)	38,187,068	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	0	(398,000)	398,000	398,000
	OTI Fr 2S/PPF PublicProtectnFd	956,313	0	(956,313)	923,974	923,974
	FD Fire Suppression Total	1,354,313	0	(1,354,313)	1,321,974	1,321,974
10039550	OTI Fr 2S/PPF PublicProtectnFd	0	748,667	748,667	0	(748,667)
	FD FY25 NPS Coop Agmt-Presidio Total	0	748,667	748,667	0	(748,667)
10039557	OTI Fr 2S/PPF PublicProtectnFd	0	398,000	398,000	0	(398,000)
	FD FY25 US Navy Coop Agmt Total	0	398,000	398,000	0	(398,000)
10040839	OTI Fr 2S/PPF PublicProtectnFd	0	241,117	241,117	0	(241,117)
	Total	0	241,117	241,117	0	(241,117)
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

Operating Revenue By Division		Budget Current	Budget FY General	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
	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	109,301	109,301	0	109,301	0
	FD Performing Work Orders Total	109,301	109,301	0	109,301	0
10033290	Expense Recovery from Port Commission AAO	3,990,949	4,064,249	73,300	4,064,249	0
	FD WO Port Fireboat Staffing Total	3,990,949	4,064,249	73,300	4,064,249	0
10033291	Expense Recovery from Port Commission AAO	543,409	549,707	6,298	549,707	0
	FD WO Port Fire Prevention Total	543,409	549,707	6,298	549,707	0
10033292	Expense Recovery from Port Commission AAO	239,892	243,486	3,594	243,486	0
	FD WO Port RE Special Events Total	239,892	243,486	3,594	243,486	0
10033293	Expense Recovery from Port Commission AAO	341,791	373,672	31,881	373,672	0
	FD WO Port Plan Review Inspect Total	341,791	373,672	31,881	373,672	0
10033419	Expense Recovery from Bus & Enc Dev AAO	263,730	263,730	0	263,730	0
	FD WO Mayors ECN OEWD Staffing Total	263,730	263,730	0	263,730	0
10034532	Exp Rec Fr Muni TransprtnAAO	296,409	300,583	4,174	300,583	0
	FD WO MTA Street Planning Total	296,409	300,583	4,174	300,583	0
10036838	Exp Rec Fr CommMental Hlth AAO	5,368,640	5,509,299	140,659	5,509,299	0
	FIR Crisis Response Team Total	5,368,640	5,509,299	140,659	5,509,299	0
10037965	Exp Rec Fr CommMental Hlth AAO	1,573,604	1,614,832	41,228	1,614,832	0
	FIR Opioid Response Team Total	1,573,604	1,614,832	41,228	1,614,832	0
General Fund Total:		128,823,546	126,375,934	-2,447,612	128,080,124	1,704,190
NGFS						
10039549	Federal Direct Grant	956,313	0	(956,313)	0	0

Operating Revenue By Division		Budget Current	Budget FY NGFS	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
FD FY24 NPS Coop Agmt-Presidio Total		956,313	0	(956,313)	0	0
10039550	Federal Direct Grant	0	748,667	748,667	0	(748,667)
FD FY25 NPS Coop Agmt-Presidio Total		0	748,667	748,667	0	(748,667)
10039551	US Navy Cooperative Agreement	398,000	0	(398,000)	0	0
FD FY24 US Navy Coop Agmt Total		398,000	0	(398,000)	0	0
10039557	US Navy Cooperative Agreement	0	398,000	398,000	0	(398,000)
FD FY25 US Navy Coop Agmt Total		0	398,000	398,000	0	(398,000)
10040839	Federal Direct Grant	0	241,117	241,117	892,721	651,604
Total		0	241,117	241,117	892,721	651,604
10040841	US Navy Cooperative Agreement	0	0	0	398,000	398,000
Total		0	0	0	398,000	398,000
NGFS Total:		1,354,313	1,387,784	33,471	1,290,721	-97,063
Revenue Total		130,177,859	127,763,718	-2,414,141	129,370,845	1,607,127

San Francisco Fire Department Budget FY25 and FY26

Operating Expense Appropriations Summary

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
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General Fund

10000-GF Annual Account Ctrl

Labor

Perm Salaries-Misc-Budget	0	105,088	105,088	106,640	1,552
Perm Salaries Misc Regular	237,127,303	247,865,981	10,738,678	261,618,089	13,752,108
Temp Misc Regular Salaries	837,789	845,798	8,009	845,798	0
Premium Pay Misc	32,367,932	37,553,963	5,186,031	37,553,963	0
Overtime Scheduled Misc	53,401,831	49,413,612	(3,988,219)	49,413,612	0

5010 Salaries Total	323,734,855	335,784,442	12,049,587	349,538,102	13,753,660
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Retire City Misc	1,561,196	1,526,363	(34,833)	1,506,223	(20,140)
Retire City Uniform (POL & FIR)	39,396,755	39,566,888	170,133	39,266,483	(300,405)
Social Security (OASDI & HI)	637,725	670,912	33,187	702,615	31,703
Social Sec Medicare(HI Only)	4,694,245	4,867,427	173,182	5,066,111	198,684
Health Service City Match	5,904,735	6,648,442	743,707	7,114,422	465,980
Retiree Health Care Prop B Match	2,005,528	2,399,963	394,435	2,497,593	97,630
Retiree Health Care Prop C Match	1,232,130	957,334	(274,796)	996,467	39,133
Dependent Coverage	24,026,743	27,214,582	3,187,839	29,119,028	1,904,446
Dental Coverage	2,163,472	2,041,760	(121,712)	2,110,023	68,263
Fringe Adjustments Budget	0	18,704	18,704	18,974	270
Flexible Benefit Package	63,830	71,103	7,273	76,084	4,981
Long Term Disability Insurance	34,926	36,535	1,609	38,113	1,578
Other Fringe Benefits	117,238	170,856	53,618	0	(170,856)

5130 Fringe Benefits Total	81,838,523	86,190,869	4,352,346	88,512,136	2,321,267
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Non Labor

Operating Expense Appropriations Summary	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
5210 Non Personnel Services	2,486,083	2,420,333	(65,750)	2,420,333	0
5400 Materials & Supplies	7,093,892	5,095,101	(1,998,791)	5,095,101	0
5600 Capital Outlay	4,295,848	809,191	(3,486,657)	0	(809,191)
5810 Services Of Other Depts	37,373,678	38,511,209	1,137,531	38,511,209	0
5950 Intrafund Transfers Out	1,801,498	1,801,498	0	1,801,498	0
10000-GF Annual Account Ctrl Total	458,624,377	470,612,643	11,988,266	485,878,379	15,265,736
10010-GF Annual Authority Ctrl					
Non Labor					
5400 Materials & Supplies	1,727,980	1,727,980	0	1,727,980	0
10010-GF Annual Authority Ctrl Total	1,727,980	1,727,980	0	1,727,980	0
10020-GF Continuing Authority Ctrl					
Labor					
Perm Salaries Misc Regular	112,369	121,142	8,773	134,849	13,707
Premium Pay Misc	10,714	10,714	0	10,714	0
5010 Salaries Total	123,083	131,856	8,773	145,563	13,707
Programmatic Projects Budget	2,475,000	2,475,000	0	2,475,000	0
5060 Programmatic Projects Total	2,475,000	2,475,000	0	2,475,000	0
Retire City Uniform (POL & FIR)	18,715	19,000	285	19,854	854
Social Sec Medicare(HI Only)	1,785	1,912	127	2,111	199
Health Service City Match	(9)	(46)	(37)	(49)	(3)
Retiree Health Care Prop B Match	762	943	181	1,041	98
Retiree Health Care Prop C Match	468	376	(92)	415	39
Dependent Coverage	(2,970)	(2,734)	236	(2,925)	(191)

Operating Expense Appropriations Summary	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
Dental Coverage	(157)	(96)	61	(99)	(3)
Flexible Benefit Package	3,944	4,393	449	4,701	308
5130 Fringe Benefits Total	22,538	23,748	1,210	25,049	1,301
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	2,298,490	4,632,298	2,333,808	0	(4,632,298)
10020-GF Continuing Authority Ctrl Total	5,243,201	7,586,992	2,343,791	2,969,702	-4,617,290
10060-GF Work Order					
Labor					
Perm Salaries Misc Regular	6,452,901	6,665,471	212,570	6,980,963	315,492
Temp Misc Regular Salaries	137,499	138,028	529	138,028	0
Premium Pay Misc	720,270	720,271	1	720,271	0
Overtime Scheduled Misc	2,387,322	2,527,745	140,423	2,527,745	0
5010 Salaries Total	9,697,992	10,051,515	353,523	10,367,007	315,492
Retire City Misc	37,815	36,345	(1,470)	35,751	(594)
Retire City Uniform (POL & FIR)	1,053,200	1,027,709	(25,491)	1,014,445	(13,264)
Social Security (OASDI & HI)	22,608	23,094	486	24,014	920
Social Sec Medicare(HI Only)	140,626	145,742	5,116	150,314	4,572
Health Service City Match	122,463	135,969	13,506	145,502	9,533
Retiree Health Care Prop B Match	60,083	71,850	11,767	74,109	2,259
Retiree Health Care Prop C Match	36,900	28,667	(8,233)	29,564	897
Health Service Retiree Subsidy	154,001	162,461	8,460	174,772	12,311
Dependent Coverage	600,866	669,397	68,531	716,247	46,850

Operating Expense Appropriations Summary	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
Dental Coverage	52,756	49,018	(3,738)	50,650	1,632
Fringe Adjustments Budget	0	0	0	52,913	52,913
Flexible Benefit Package	1,972	2,197	225	2,350	153
Long Term Disability Insurance	1,012	1,041	29	1,082	41
Other Fringe Benefits	(57,976)	(170,856)	(112,880)	0	170,856
5130 Fringe Benefits Total	2,226,326	2,182,634	(43,692)	2,471,713	289,079
Non Labor					
5200 Overhead Allocations	193,460	193,460	0	193,460	0
5210 Non Personnel Services	540,086	540,086	0	540,086	0
5400 Materials & Supplies	58,275	62,645	4,370	62,645	0
5810 Services Of Other Depts	11,586	12,461	875	12,461	0
10060-GF Work Order Total	12,727,725	13,042,801	315,076	13,647,372	604,571
General Fund Total	478,323,283	492,970,416	14,647,133	504,223,433	11,253,017

Operating Expense Appropriations Summary	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
NGFS					
13550-SR Public Protection-Grant					
Non Labor					
5910 Operating Transfers Out	1,354,313	1,387,784	33,471	1,321,974	(65,810)
13550-SR Public Protection-Grant Total	1,354,313	1,387,784	33,471	1,321,974	-65,810
17960-AIR Op Annual Account Ctrl					
Labor					
Perm Salaries Misc Regular	16,975,731	17,558,195	582,464	18,468,642	910,447
Premium Pay Misc	3,033,930	3,425,939	392,009	3,425,939	0
Retirement Payout SP & Vac Misc	500,000	500,001	1	500,001	0
Overtime Scheduled Misc	7,032,315	7,096,748	64,433	7,096,748	0
5010 Salaries Total	27,541,976	28,580,883	1,038,907	29,491,330	910,447
Retirement Budget	240,850	240,850	0	240,850	0
Retire City Misc	84,974	80,938	(4,036)	78,641	(2,297)
Retire City Uniform (POL & FIR)	2,958,459	2,942,579	(15,880)	2,907,432	(35,147)
Social Security (OASDI & HI)	31,860	32,558	698	34,094	1,536
Social Sec Medicare(HI Only)	399,362	414,437	15,075	427,581	13,144
Health Service City Match	385,225	429,296	44,071	459,386	30,090
Retiree Health Care Prop B Match	170,626	204,349	33,723	210,804	6,455
Retiree Health Care Prop C Match	104,816	81,506	(23,310)	84,097	2,591
Health Service Retiree Subsidy	1,112,847	1,173,984	61,137	1,262,948	88,964
Dependent Coverage	1,583,114	1,768,754	185,640	1,892,528	123,774
Dental Coverage	142,375	132,521	(9,854)	136,954	4,433
Flexible Benefit Package	3,944	4,393	449	4,701	308

Operating Expense Appropriations Summary

Long Term Disability Insurance	2,268	2,312	44	2,374	62
5130 Fringe Benefits Total	7,220,720	7,508,477	287,757	7,742,390	233,913
17960-AIR Op Annual Account Ctrl Total	34,762,696	36,089,360	1,326,664	37,233,720	1,144,360
NGFS Total	36,117,009	37,477,144	1,360,135	38,555,694	1,078,550
Department Total	514,440,292	530,447,560	16,007,268	542,779,127	12,331,567

San Francisco Fire Department Budget FY25 and FY26

Operating Expense By Division

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
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General Fund

10000-GF Annual Account Ctrl

10001955	FD Communications Center	3,228,629	3,323,017	94,388	3,476,305	153,288
10001962	FD Investigation	3,287,701	3,377,681	89,980	3,507,388	129,707
10001963	FD Prevention	21,871,792	22,459,797	588,005	23,214,372	754,575
10001964	FD Support Services	31,598,061	30,263,268	(1,334,793)	30,477,508	214,240
10001965	FD Administration	30,678,239	31,774,778	1,096,539	32,233,365	458,587
10001966	FD Operations	352,364,963	363,507,857	11,142,894	376,547,106	13,039,249
10001968	FD Training	4,461,195	4,566,223	105,028	4,760,099	193,876
10001969	FD NERT Training Program	346,946	353,267	6,321	362,312	9,045
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
10037462	FD EMS 6 Operations	2,923,302	2,986,385	63,083	3,078,964	92,579
10037688	Community Response Team	6,062,051	6,198,872	136,821	6,419,462	220,590

10010-GF Annual Authority Ctrl

10023214	FD Firefighter Uniforms & Turn	1,727,980	1,727,980	0	1,727,980	0
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10020-GF Continuing Authority Ctrl

10001956	FD OES Response & Mutual Aid	1,500,000	1,500,000	0	1,500,000	0
10009042	FD Generator Replacement Proj	250,000	250,000	0	0	(250,000)
10016871	FD Underground Storage Tank Mo	470,052	493,555	23,503	0	(493,555)
10016875	FD Various Facility Maintenanc	1,039,390	1,091,359	51,969	0	(1,091,359)

Operating Expense By Division		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
10023215	FD Fire Prevention Vehicle Rep	189,048	0	(189,048)	0	0
10023216	EMS Equipment Replacement	324,090	2,521,474	2,197,384	324,090	(2,197,384)
10030549	FC Fire Prev Facility Renewal	225,000	225,000	0	225,000	0
10030926	FD Boiler System Repl Pr	150,000	150,000	0	0	(150,000)
10033437	Fire Station Roof Replacements	0	250,000	250,000	0	(250,000)
10033439	Fire Station Window Replacemnt	200,000	200,000	0	0	(200,000)
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	545,621	555,604	9,983	570,612	15,008
10060-GF Work Order						
10001959	FD Performing Work Orders	109,200	109,621	421	109,621	0
10033290	FD WO Port Fireboat Staffing	4,016,923	4,203,502	186,579	4,354,514	151,012
10033291	FD WO Port Fire Prevention	543,409	550,282	6,873	580,715	30,433
10033292	FD WO Port RE Special Events	228,829	232,198	3,369	246,005	13,807
10033293	FD WO Port Plan Review Inspect	332,808	364,080	31,272	382,058	17,978
10033419	FD WO Mayors ECN OEWD Staffing	267,688	271,940	4,252	288,297	16,357
10034532	FD WO MTA Street Planning	290,675	294,437	3,762	311,111	16,674
10036838	FIR Crisis Response Team	5,347,178	5,406,172	58,994	5,635,244	229,072
10037462	FD EMS 6 Operations	0	0	0	52,913	52,913
10037965	FIR Opioid Response Team	1,591,015	1,610,569	19,554	1,686,894	76,325
General Fund Total		478,323,283	492,970,416	14,647,133	504,223,433	11,253,017

Operating Expense By Division		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
13550-SR Public Protection-Grant						
10039549	FD FY24 NPS Coop Agmt-Presidio	956,313	0	(956,313)	0	0
10039550	FD FY25 NPS Coop Agmt-Presidio	0	748,667	748,667	0	(748,667)
10039551	FD FY24 US Navy Coop Agmt	398,000	0	(398,000)	0	0
10039557	FD FY25 US Navy Coop Agmt	0	398,000	398,000	0	(398,000)
10040839		0	241,117	241,117	923,974	682,857
10040841		0	0	0	398,000	398,000
17960-AIR Op Annual Account Ctrl						
10001967	FD Airport Operations	34,762,696	36,089,360	1,326,664	37,233,720	1,144,360
NGFS Total		36,117,009	37,477,144	1,360,135	38,555,694	1,078,550
Expense Total		514,440,292	530,447,560	16,007,268	542,779,127	12,331,567