



# San Francisco Fire Department Fiscal Years 2025-26 and 2026-27 Operating Budget



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

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**As submitted for approval to the Fire Commission on February 12, 2025**



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

### **FISCAL YEAR 2025-26 AND 2026-27**

#### **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 an overview of the Department's operational budget for Fiscal Years 2025-26 and 2026-27 as submitted to the Fire Commission on February 12<sup>th</sup>, 2025. This document contains a variety of budget information. This book contains summary tables on Departmental revenues and expenditures, and additional information related to each division's expenses, positions, and line items. 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.



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## SFFD Budgeted Revenues

Fund	Fund Title	Project	Description	Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26	
10000	GF Annual Account Ctrl	10001953	FD Emergency Svc Revenue	448311	Public Safety Sales Tax Alloc	49,780,000	49,470,000	(310,000)	50,990,000	1,520,000	
		10001955	FD Communications Center	486310	Exp Rec Fr EmeryComcationAA	188,000	188,000	-	188,000	-	
		10001963	FD Prevention	460199	Other General Government Chrg	1,500	1,500	-	1,500	-	
				460629	False Alarm Response Fee	220,500	220,500	-	220,500	-	
				460663	Fire Pre-Applic Plan ReviewFee	253,784	263,812	10,028	263,812	-	
				460664	Fire Water Flow Request Fee	201,707	210,421	8,714	210,421	-	
				460667	Fire Plan Checking	7,512,623	7,512,623	-	7,512,623	-	
				460668	Fire Inspection Fees	2,263,549	2,387,451	123,902	2,387,451	-	
				460670	High Rise Fire Inspection Fee	2,348,478	2,521,367	172,889	2,521,367	-	
				460671	SFFD Tx Coll Renewal Fee	2,374,773	1,231,434	(1,143,339)	1,231,434	-	
				460672	SFFD Orig Filing-Posting Fee	1,066,492	1,066,988	496	1,066,988	-	
				460673	Fire Code Reinspection Fee	189,255	198,654	9,399	198,654	-	
				460674	Fire Referral Inspection Fee	175,556	178,531	2,975	178,531	-	
				460678	Fire Overtime Service Fees	2,325,000	2,650,000	325,000	2,650,000	-	
				460679	Fire Residential Inspectn Fee	688,110	688,110	-	688,110	-	
				460699	Other Public Safety Charges	10,000	10,000	-	10,000	-	
			10001964	FD Support Services	439899	Other City Property Rentals	300,000	300,000	-	300,000	-
					486760	Exp Rec Fr Water Dept (AAO)	322,495	322,495	-	322,495	-
			10001966	FD Operations	460685	Other Fire Dept Charges	5,726,876	5,726,876	-	5,726,876	-
					465905	Insurance Net Revenue	100,000	100,000	-	100,000	-
					465916	Ambulance Billings	167,463,521	162,943,024	(4,520,497)	162,943,024	-
					465917	AmbulnceContractualAdjst&Allow	(130,420,644)	(122,079,241)	8,341,403	(122,079,241)	-
					465999	Misc Hospital Service Revenue	20,000	20,000	-	20,000	-
			10001968	FD Training	439899	Other City Property Rentals	20,000	20,000	-	20,000	-
			10001969	FD NERT Training Program	486030	Exp Rec Fr Admin Svcs (AAO)	50,000	50,000	-	50,000	-
			10026732	FD Fire Suppression	493018	OTI Fr 2S/PPF-PublicProtectnFd	1,387,784	1,422,427	34,643	1,321,974	(100,453)
<b>10000 Sum</b>						<b>114,569,359</b>	<b>117,624,972</b>	<b>3,055,613</b>	<b>119,044,519</b>	<b>1,419,547</b>	
10020	GF Continuing Authority C	10001956	FD OES Response & Mutual Aid	447611	CA OES Disaster - State Share	1,500,000	2,000,000	500,000	2,000,000	-	
		10034528	FD City College ISA	460699	Other Public Safety Charges	300,000	300,000	-	300,000	-	
		10036049	Prevention Community Developmt	460672	SFFD Orig Filing-Posting Fee	50,000	50,000	-	50,000	-	
<b>10020 Sum</b>						<b>1,850,000</b>	<b>2,350,000</b>	<b>500,000</b>	<b>2,350,000</b>	<b>-</b>	
10060	GF Work Order	10001959	FD Performing Work Orders	486310	Exp Rec Fr EmeryComcationAA	109,301	109,301	-	109,301	-	
		10033290	FD WO Port Fireboat Staffing	486530	Exp Rec Fr Port Commission AAO	4,262,478	4,366,252	103,774	4,366,252	-	
		10033291	FD WO Port Fire Prevention	486530	Exp Rec Fr Port Commission AAO	562,529	585,642	23,113	585,642	-	
		10033292	FD WO Port RE Special Events	486530	Exp Rec Fr Port Commission AAO	248,332	258,608	10,276	258,608	-	
		10033293	FD WO Port Plan Review Inspect	486530	Exp Rec Fr Port Commission AAO	377,119	391,610	14,491	391,610	-	
		10033419	FD WO Mayors ECN OEWD Staffin	486100	Exp Rec Fr Bus & Enc Dev (AAO)	263,730	263,730	-	263,730	-	
		10034532	FD WO MTA Street Planning	486460	Exp Rec Fr Muni TransprtnAAO	306,396	318,876	12,480	318,876	-	
		10036838	FIR Crisis Response Team	486400	Exp Rec Fr CommMental Hlth AAC	8,509,578	8,727,491	217,913	8,727,491	-	
		10037965	FIR Opioid Response Team	486400	Exp Rec Fr CommMental Hlth AAC	1,663,285	1,743,370	80,085	1,743,370	-	
<b>10060 Sum</b>						<b>16,302,748</b>	<b>16,764,880</b>	<b>462,132</b>	<b>16,764,880</b>	<b>-</b>	
13550	SR Public Protection-Grant	10039550	FD FY25 NPS Coop Agmt-Presidio	444939	Federal Direct Grant	989,784	-	(989,784)	-	-	
		10039557	FD FY25 US Navy Coop Agmt	444940	US Navy Cooperative Agreement	398,000	-	(398,000)	-	-	
		10040839	FD FY26 NPS Coop Agmt-Presidio	444939	Federal Direct Grant	-	1,024,427	1,024,427	892,721	(131,706)	
		10040841	FD FY26 US Navy Coop Agmt	444940	US Navy Cooperative Agreement	-	398,000	398,000	398,000	-	
<b>13550 Sum</b>						<b>1,387,784</b>	<b>1,422,427</b>	<b>34,643</b>	<b>1,290,721</b>	<b>(131,706)</b>	
<b>Grand Total</b>						<b>134,109,891</b>	<b>138,162,279</b>	<b>4,052,388</b>	<b>139,450,120</b>	<b>1,287,841</b>	

## SFFD Budgeted Expenditures By Project

Fund	Fund Title	Project	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
10000	GF Annual Account Ctrl	10001955	FD Communications Center	3,440,436	3,832,096	391,660	3,973,240	141,144
		10001962	FD Investigation	3,380,327	3,853,444	473,117	3,977,937	124,493
		10001963	FD Prevention	22,611,557	23,904,266	1,292,709	24,607,109	702,843
		10001964	FD Support Services	32,153,639	32,565,837	412,198	32,781,446	215,609
		10001965	FD Administration	30,748,369	31,991,321	1,242,952	32,489,660	498,339
		10001966	FD Operations	367,514,392	382,572,923	15,058,531	392,207,853	9,634,930
		10001968	FD Training	4,569,323	4,802,837	233,514	4,954,886	152,049
		10001969	FD NERT Training Program	394,354	404,072	9,718	410,925	6,853
		10036838	FIR Crisis Response Team	3,475,004	3,166,247	(308,757)	3,314,872	148,625
		10037462	FD EMS 6 Operations	3,004,224	3,168,941	164,717	3,256,078	87,137
<b>10000 Sum</b>				<b>471,291,625</b>	<b>490,261,984</b>	<b>18,970,359</b>	<b>501,974,006</b>	<b>11,712,022</b>
10010	GF Annual Authority Ctrl	10023214	FD Firefighter Uniforms & Turn	1,727,980	1,727,980	-	1,727,980	-
<b>10010 Sum</b>				<b>1,727,980</b>	<b>1,727,980</b>	<b>-</b>	<b>1,727,980</b>	<b>-</b>
10020	GF Continuing Authority C	10001956	FD OES Response & Mutual Aid	1,500,000	2,000,000	500,000	2,000,000	-
		10009040	FD HVAC Systems Repair	350,000	-	(350,000)	-	-
		10009042	FD Generator Replacement Proj	250,000	250,000	-	-	(250,000)
		10016871	FD Underground Storage Tank Mo	493,555	518,233	24,678	-	(518,233)
		10016875	FD Various Facility Maintenanc	1,091,359	1,145,927	54,568	-	(1,145,927)
		10023216	EMS Equipment Replacement	324,090	324,090	-	324,090	-
		10030549	FC Prevention Facility Renewal	125,000	225,000	100,000	225,000	-
		10030926	FD Boiler System Repl Pr	300,000	300,000	-	-	(300,000)
		10034528	FD City College ISA	300,000	300,000	-	300,000	-
		10036049	Prevention Community Developmt	50,000	50,000	-	50,000	-
		10036606	Reinvestment Initiatives	556,136	572,433	16,297	582,207	9,774
		10040171	Electrical Upgrades	-	250,000	250,000	-	(250,000)
		10041452	FD Exterior Envelopes	-	150,000	150,000	-	(150,000)
<b>10020 Sum</b>				<b>5,340,140</b>	<b>6,085,683</b>	<b>745,543</b>	<b>3,481,297</b>	<b>(2,604,386)</b>
10060	GF Work Order	10001959	FD Performing Work Orders	103,215	85,076	(18,139)	109,621	24,545
		10033290	FD WO Port Fireboat Staffing	4,253,864	4,370,958	117,094	4,463,340	92,382
		10033291	FD WO Port Fire Prevention	562,613	597,276	34,663	613,401	16,125
		10033292	FD WO Port RE Special Events	247,003	270,559	23,556	278,201	7,642
		10033293	FD WO Port Plan Review Inspect	378,385	402,247	23,862	416,597	14,350
		10033419	FD WO Mayors ECN OEWD Staffi	277,082	289,263	12,181	297,673	8,410
		10034532	FD WO MTA Street Planning	305,798	319,015	13,217	328,191	9,176
		10036838	FIR Crisis Response Team	8,510,890	8,728,767	217,877	8,847,151	118,384
		10037462	FD EMS 6 Operations	-	-	-	52,913	52,913
				10037965	FIR Opioid Response Team	1,663,898	1,743,724	79,826
<b>10060 Sum</b>				<b>16,302,748</b>	<b>16,806,885</b>	<b>504,137</b>	<b>17,191,456</b>	<b>384,571</b>
13550	SR Public Protection-Grant	10040839	FD FY26 NPS Coop Agmt-Presidio	989,784	1,024,427	34,643	923,974	(100,453)
		10040841	FD FY26 US Navy Coop Agmt	398,000	398,000	-	398,000	-
<b>13550 Sum</b>				<b>1,387,784</b>	<b>1,422,427</b>	<b>34,643</b>	<b>1,321,974</b>	<b>(100,453)</b>
17960	AIR Op Annual Account Ct	10001967	FD Airport Operations	36,113,364	37,768,981	1,655,617	38,612,620	843,639
<b>17960 Sum</b>				<b>36,113,364</b>	<b>37,768,981</b>	<b>1,655,617</b>	<b>38,612,620</b>	<b>843,639</b>
<b>Grand Total</b>				<b>532,163,641</b>	<b>554,073,940</b>	<b>21,910,299</b>	<b>564,309,333</b>	<b>10,235,393</b>



## SFFD Budgeted Expenditures By Type

Fund	Fund Title	Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
10000	GF Annual Account Ctrl	501010	Perm Salaries-Misc-Regular	243,780,701	255,576,157	11,795,456	264,226,248	8,650,091
		505010	Temp Misc Regular Salaries	569,106	595,291	26,185	595,291	-
		509010	Premium Pay - Misc	37,553,963	37,750,134	196,171	39,547,501	1,797,367
		511010	Overtime - Scheduled Misc	53,515,760	56,852,313	3,336,553	56,884,502	32,189
		513010	Retire City Misc	1,606,978	1,649,978	43,000	1,716,358	66,380
		513030	Retire City Uniform(POL & FIR)	39,431,936	39,947,292	515,356	40,812,983	865,691
		514010	Social Security (OASDI & HI)	675,588	716,965	41,377	750,787	33,822
		514020	Social Sec-Medicare(HI Only)	4,863,661	5,027,986	164,325	5,155,631	127,645
		515010	Health Service-City Match	6,944,360	7,477,125	532,765	7,960,636	483,511
		515020	Retiree Health-Match-Prop B	2,442,896	2,589,292	146,396	2,654,531	65,239
		515030	RetireeHlthCare-CityMatchPropC	910,946	878,473	(32,473)	901,270	22,797
		515710	Dependent Coverage	26,159,775	28,292,872	2,133,097	30,127,689	1,834,817
		516010	Dental Coverage	2,012,015	2,206,455	194,440	2,431,983	225,528
		519110	Flexible Benefit Package	73,113	76,815	3,702	81,804	4,989
		519120	Long Term Disability Insurance	38,121	40,629	2,508	42,585	1,956
		519990	Other Fringe Benefits	170,856	-	(170,856)	-	-
		521030	Air Travel - Employees	4,770	4,770	-	4,770	-
		521050	Non-Air Travel - Employees	1,800	1,800	-	1,800	-
		522000	Training - Budget	30,330	30,330	-	30,330	-
		524010	Membership Fees	3,465	3,465	-	3,465	-
		527000	Prof & Specialized Svcs-Bdgt	837,971	507,628	(330,343)	507,628	-
		527860	UC Medical Services	448,172	448,172	-	448,172	-
		527990	Other Professional Services	25,075	25,075	-	25,075	-
		528000	Maint Svcs-Bldgs & Impvts-Bdgt	193,381	193,381	-	193,381	-
		528010	Scavenger Services	222,742	222,742	-	222,742	-
		529000	Maint Svcs-Equipment-Budget	280,568	280,568	-	280,568	-
		530000	Rents-Leases-Bldgs&Struct-Bdgt	6,000	6,000	-	6,000	-
		530210	Garage Rent	6,240	6,240	-	6,240	-
		532000	Utilities Expenses-Budget	44,000	44,000	-	44,000	-
		535000	Other Current Expenses - Bdgt	154,080	154,080	-	154,080	-
		535510	Copy Machine	16,000	16,000	-	16,000	-
		535960	Software Licensing Fees	249,520	249,520	-	249,520	-
		540000	Materials & Supplies-Budget	6,720,330	5,470,330	(1,250,000)	5,470,330	-
		544610	Pharmaceutical	20,000	20,000	-	20,000	-
		544990	Other Hosp, Clinics&Lab Supply	2,500	2,500	-	2,500	-
		549210	Data Processing Supplies	102,271	102,271	-	102,271	-
		552210	Fees Licenses Permits	223,729	223,729	-	223,729	-
		553110	Judgements - Claims	1,000	1,000	-	1,000	-

560000	Equipment Purchase-Budget	-	2,500,000	2,500,000	-	(2,500,000)		
560290	Automotive & Other Vehicles	3,000,000	-	(3,000,000)	-	-		
581015	Human Resources Modernization	106,581	108,380	1,799	108,380	-		
581016	Diversity Equity Inclusion	36,817	38,135	1,318	38,135	-		
581051	GF-PUC-Light Heat & Power	1,382,378	1,604,784	222,406	1,604,784	-		
581061	Ef-PUC-Water	419,102	419,102	-	419,102	-		
581063	PUC Sewer Service Charges	230,362	259,899	29,537	259,899	-		
581064	Ef-PUC-Water Charges	189,454	201,973	12,519	201,973	-		
581065	Adm-Real Estate Special Svcs	70,551	73,944	3,393	73,944	-		
581067	Sr-DPW-Building Repair	207,684	208,627	943	208,627	-		
581083	ADM-Real Estate 49 SVN Rent	269,570	299,615	30,045	299,615	-		
581084	ADM Permit Center	52,500	55,125	2,625	55,125	-		
581140	DT Technology Projects	360,074	360,074	-	360,074	-		
581142	DT Citywide Public Cloud	48,687	48,687	-	48,687	-		
581162	IS-HSS ADMINISTRATION	-	115,351	115,351	115,351	-		
581180	GF-Con-Fast Team	91,520	91,520	-	91,520	-		
581210	DT Technology Infrastructure	5,863,139	6,337,968	474,829	6,337,968	-		
581280	DT SFGov TV Services	173,544	173,544	-	173,544	-		
581325	DT Enterprise Tech Contracts	616,357	631,237	14,880	631,237	-		
581360	DT Telecommunications Services	850,504	850,504	-	850,504	-		
581410	GF-GSA-Facilities Mgmt Svcs	430,691	446,248	15,557	446,248	-		
581430	GF-HR-Equal Emplmnt Opportu	533,571	549,904	16,333	549,904	-		
581460	GF-HR-Workers' Comp Claims	16,590,000	17,254,000	664,000	17,254,000	-		
581470	GF-HR-EMPLOYMENTSERVIC	551,959	612,998	61,039	612,998	-		
581520	Ef-SFGH-Medical Service	261	261	-	261	-		
581580	GF-Chs-Toxic Waste&Haz Mat S	21,534	21,534	-	21,534	-		
581680	Ef-Municipal Railway	20,000	20,000	-	20,000	-		
581710	Is-Purch-Centr Shop-AutoMaint	7,446,398	7,751,578	305,180	7,751,578	-		
581740	Is-Purch-Centr Shop-FuelStock	1,107	1,152	45	1,152	-		
581750	GF-Purch-General Office	267,688	277,921	10,233	277,921	-		
581820	Is-Purch-Reproduction	26,677	26,677	-	26,677	-		
581890	GF-Rent Paid To Real Estate	1,089,196	1,229,864	140,668	1,229,864	-		
<b>10000 Sum</b>		<b>471,291,625</b>	<b>490,261,984</b>	<b>18,970,359</b>	<b>501,974,006</b>	<b>11,712,022</b>		
10010	GF Annual Authority Ctrl	545310	Uniforms	1,727,980	1,727,980	-	1,727,980	-
<b>10010 Sum</b>		<b>1,727,980</b>	<b>1,727,980</b>	<b>0</b>	<b>1,727,980</b>	<b>-</b>		
10020	GF Continuing Authority Ct	501010	Perm Salaries-Misc-Regular	121,142	134,837	13,695	143,201	8,364
		506070	Programmatic Projects-Budget	2,375,000	2,975,000	600,000	2,975,000	-
		509010	Premium Pay - Misc	10,714	10,714	-	10,714	-
		513030	Retire City Uniform(POL & FIR)	19,251	20,537	1,286	21,564	1,027
		514020	Social Sec-Medicare(HI Only)	1,912	2,110	198	2,232	122
		515010	Health Service-City Match	(59)	119	178	126	7
		515020	Retiree Health-Match-Prop B	960	1,087	127	1,149	62

	515030	RetireeHlthCare-CityMatchPropC	358	369	11	390	21	
	515710	Dependent Coverage	(2,491)	(1,963)	528	(2,090)	(127)	
	516010	Dental Coverage	(118)	(70)	48	(77)	(7)	
	519110	Flexible Benefit Package	4,467	4,693	226	4,998	305	
	529000	Maint Svcs-Equipment-Budget	75,790	75,790	-	75,790	-	
	540000	Materials & Supplies-Budget	248,300	248,300	-	248,300	-	
	567000	Bldgs,Struct&Imprv Proj-Budget	1,584,914	2,064,160	479,246	-	(2,064,160)	
	584030	Capital Renewal Projects	900,000	550,000	(350,000)	-	(550,000)	
<b>10020 Sum</b>			<b>5,340,140</b>	<b>6,085,683</b>	<b>745,543</b>	<b>3,481,297</b>	<b>(2,604,386)</b>	
10060	GF Work Order	501010	Perm Salaries-Misc-Regular	6,668,952	6,971,932	302,980	7,167,720	195,788
		505010	Temp Misc Regular Salaries	138,028	138,028	-	138,028	-
		509010	Premium Pay - Misc	1,651,116	1,729,257	78,141	1,740,563	11,306
		511010	Overtime - Scheduled Misc	4,492,852	4,537,278	44,426	4,537,278	-
		513010	Retire City Misc	27,969	27,975	6	28,826	851
		513030	Retire City Uniform(POL & FIR)	1,172,270	1,182,981	10,711	1,202,547	19,566
		514010	Social Security (OASDI & HI)	19,284	19,718	434	20,260	542
		514020	Social Sec-Medicare(HI Only)	187,785	193,951	6,166	196,966	3,015
		515010	Health Service-City Match	140,165	150,304	10,139	160,031	9,727
		515020	Retiree Health-Match-Prop B	94,332	99,863	5,531	101,412	1,549
		515030	RetireeHlthCare-CityMatchPropC	35,182	33,904	(1,278)	34,424	520
		515610	Health Service-Retiree Subsidy	158,947	167,825	8,878	180,409	12,584
		515710	Dependent Coverage	662,207	712,058	49,851	758,230	46,172
		516010	Dental Coverage	49,007	53,380	4,373	58,842	5,462
		519010	Fringe Adjustments-Budget	-	-	-	52,913	52,913
		519120	Long Term Disability Insurance	796	825	29	856	31
		519990	Other Fringe Benefits	(6,406)	(24,545)	(18,139)	-	24,545
		520010	Indirect Cost Reimbursement	177,024	177,024	-	177,024	-
		527000	Prof & Specialized Svcs-Bdgt	540,086	540,086	-	540,086	-
		540000	Materials & Supplies-Budget	62,645	62,645	-	62,645	-
		581063	PUC Sewer Service Charges	15,417	16,413	996	16,413	-
		581064	Ef-PUC-Water Charges	15,090	15,983	893	15,983	-
<b>10006 Sum</b>			<b>16,302,748</b>	<b>16,806,885</b>	<b>504,137</b>	<b>17,191,456</b>	<b>384,571</b>	
13550	SR Public Protection-Grant	591060	OTO To 1G-General Fund	1,387,784	1,422,427	34,643	1,321,974	(100,453)
<b>13550 Sum</b>			<b>1,387,784</b>	<b>1,422,427</b>	<b>34,643</b>	<b>1,321,974</b>	<b>(100,453)</b>	
17960	AIR Op Annual Account Ct	501010	Perm Salaries-Misc-Regular	17,500,055	18,247,561	747,506	18,505,186	257,625
		509010	Premium Pay - Misc	3,300,704	3,379,349	78,645	3,469,582	90,233
		510210	Ret Payout - SP & Vac - Misc	500,001	500,001	-	500,001	-
		511010	Overtime - Scheduled Misc	7,346,390	7,913,654	567,264	8,124,963	211,309
		513000	Retirement - Budget	240,850	240,850	-	240,850	-
		513010	Retire City Misc	74,328	47,711	(26,617)	100,354	52,643
		513030	Retire City Uniform(POL & FIR)	2,963,075	3,003,849	40,774	2,979,317	(24,532)
		514010	Social Security (OASDI & HI)	30,043	19,664	(10,379)	42,737	23,073

514020	Social Sec-Medicare(HI Only)	415,398	435,552	20,154	443,676	8,124
515010	Health Service-City Match	452,178	481,661	29,483	509,435	27,774
515020	Retiree Health-Match-Prop B	208,648	224,303	15,655	228,450	4,147
515030	RetireeHlthCare-CityMatchPropC	77,802	76,097	(1,705)	77,559	1,462
515610	Health Service-Retiree Subsidy	1,148,589	1,212,741	64,152	1,303,677	90,936
515710	Dependent Coverage	1,716,874	1,836,931	120,057	1,923,560	86,629
516010	Dental Coverage	131,889	142,977	11,088	155,367	12,390
519110	Flexible Benefit Package	4,467	4,693	226	4,998	305
519120	Long Term Disability Insurance	2,073	1,387	(686)	2,908	1,521
<b>17960 Sum</b>		<b>36,113,364</b>	<b>37,768,981</b>	<b>1,655,617</b>	<b>38,612,620</b>	<b>843,639</b>
<b>Grand Total</b>		<b>532,163,641</b>	<b>554,073,940</b>	<b>21,910,299</b>	<b>564,309,333</b>	<b>10,235,393</b>

## Project: 10001955 - FD Communications Center

This project funds Fire Department staff at Radio. These personnel support emergency 911 dispatch efforts for the City, and represent the Department while working with other City partners.

### Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
H040_F	Battalion Chief, Fire Suppression	1.00	1.00	242,942	1.00	249,429
H033_F	Captain, Emergency Medical Service	4.00	4.00	809,392	4.00	831,004
H030_F	Captain, Fire Suppression	1.00	1.00	202,348	1.00	207,751
H020_F	Lieutenant, Fire Suppression	10.00	10.00	1,772,660	10.00	1,819,990
9993U_F	Attrition Savings - Fire	(7.18)	(6.86)	(1,165,448)	(6.86)	(1,165,448)
		<b>8.82</b>	<b>9.14</b>	<b>1,861,894</b>	<b>9.14</b>	<b>1,942,726</b>

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
501010	Perm Salaries-Misc-Regular	1,729,495	1,861,894	132,399	1,942,726	80,832
509010	Premium Pay - Misc	356,917	475,651	118,734	488,353	12,702
511010	Overtime - Scheduled Misc	661,229	745,359	84,130	765,260	19,901
513030	Retire City Uniform(POL & FIR)	252,507	279,462	26,955	290,590	11,128
514020	Social Sec-Medicare(HI Only)	39,843	44,698	4,855	46,345	1,647
515010	Health Service-City Match	39,001	42,797	3,796	45,561	2,764
515020	Retiree Health-Match-Prop B	20,015	23,014	2,999	23,866	852
515030	RetireeHlthCare-CityMatchPropC	7,461	7,812	351	8,095	283
515710	Dependent Coverage	135,529	151,593	16,064	161,426	9,833
516010	Dental Coverage	10,439	11,816	1,377	13,018	1,202
527860	UC Medical Services	188,000	188,000	0	188,000	0
		<b>3,440,436</b>	<b>3,832,096</b>	<b>391,660</b>	<b>3,973,240</b>	<b>141,144</b>

## Project: 10001962 - FD Investigations

This project funds the personnel and other costs for the Fire Department's Bureau of Fire Investigation. This includes minimum daily staffing at the Bureau, as well as additional non-salary costs to support the unit.

### Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
H032_F	Captain, Fire Prevention or Fire Investigation	1.00	1.00	228,560	1.00	234,662
H024_F	Lieutenant, Fire Investigation	3.00	3.00	600,273	3.00	616,299
H006_F	Investigator, Fire Department	9.00	9.00	1,645,731	9.00	1,689,669
9993U_F	Attrition Savings - Fire	(2.27)	(2.17)	(368,442)	(2.17)	(368,442)
1822_C	Administrative Analyst	1.00	1.00	128,490	1.00	133,357
		<b>11.73</b>	<b>11.83</b>	<b>2,234,612</b>	<b>11.83</b>	<b>2,305,545</b>

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
501010	Perm Salaries-Misc-Regular	2,121,924	2,234,612	112,688	2,305,545	70,933
509010	Premium Pay - Misc	318,091	422,882	104,791	434,797	11,915
511010	Overtime - Scheduled Misc	254,385	460,253	205,868	472,541	12,288
513010	Retire City Misc	18,463	18,490	27	19,057	567
513030	Retire City Uniform(POL & FIR)	338,128	356,840	18,712	365,243	8,403
514010	Social Security (OASDI & HI)	7,693	7,966	273	8,268	302
514020	Social Sec-Medicare(HI Only)	39,064	45,202	6,138	46,586	1,384
515010	Health Service-City Match	52,218	56,210	3,992	59,844	3,634
515020	Retiree Health-Match-Prop B	19,630	23,274	3,644	23,991	717
515030	RetireeHlthCare-CityMatchPropC	7,320	7,898	578	8,146	248
515710	Dependent Coverage	178,016	193,017	15,001	205,535	12,518
516010	Dental Coverage	13,929	15,316	1,387	16,880	1,564
519120	Long Term Disability Insurance	509	527	18	547	20
527000	Prof & Specialized Svcs-Bdgt	1,000	1,000	0	1,000	0
535000	Other Current Expenses - Bdgt	200	200	0	200	0
540000	Materials & Supplies-Budget	9,757	9,757	0	9,757	0
		<b>3,380,327</b>	<b>3,853,444</b>	<b>473,117</b>	<b>3,977,937</b>	<b>124,493</b>

## Project: 10001963 - FD Prevention

This project funds the Department's Bureau of Fire Prevention, encompassing all classes of uniform and civilian personnel assigned to enforce the City's Fire Code. This includes members assigned to inspections, permits, and plan review, among other responsibilities.

### Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
1042_C	IS Engineer-Journey	2.00	2.00	352,776	2.00	366,140
1054_C	IS Business Analyst-Principal	1.00	1.00	190,790	1.00	198,017
1093_C	IT Operations Support Administrator III	1.00	1.00	132,619	1.00	137,642
1654_C	Accountant III	1.00	1.00	149,730	1.00	155,402
1820_C	Junior Administrative Analyst	4.00	4.00	390,804	4.00	405,608
1822_C	Administrative Analyst	1.00	1.00	128,490	1.00	133,357
1840_C	Junior Management Assistant	1.00	1.00	104,191	1.00	108,139
5201_C	Junior Engineer	4.00	4.00	548,612	4.00	569,392
5215_C	Fire Protection Engineer	2.00	2.00	402,230	2.00	417,466
5217_C	Senior Fire Protection Engineer	1.00	1.00	232,708	1.00	241,523
6281_C	Fire Safety Inspector II	1.00	1.00	182,423	1.00	189,333
9993M_C	Attrition Savings - Miscellaneous	(0.99)	(0.95)	(128,930)	(0.95)	(128,930)
9993U_F	Attrition Savings - Fire	(5.38)	(5.14)	(872,343)	(5.14)	(872,343)
H004_F	Inspector, Fire Department	46.00	46.00	8,411,514	46.00	8,636,086
H022_F	Lieutenant, Fire Prevention	9.00	9.00	1,800,819	9.00	1,848,897
H032_F	Captain, Fire Prevention or Fire Investigator	3.00	3.00	685,680	3.00	703,986
H042_F	Assistant Fire Marshal	4.00	4.00	1,032,092	4.00	1,059,648
H051_F	Assistant Deputy Chief II	1.00	1.00	313,267	1.00	321,631
STPEM_C	Step Adjustments, Miscellaneous	-	-	(86,744)	-	(48,118)
		<b>75.63</b>	<b>75.91</b>	<b>13,970,728</b>	<b>75.91</b>	<b>14,442,876</b>

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
501010	Perm Salaries-Misc-Regular	13,304,920	13,970,728	665,808	14,442,876	472,148
509010	Premium Pay - Misc	1,356,788	1,387,969	31,181	1,425,195	37,226
511010	Overtime - Scheduled Misc	2,325,003	2,650,000	324,997	2,650,000	0
513010	Retire City Misc	358,751	365,587	6,836	384,034	18,447
513030	Retire City Uniform(POL & FIR)	1,775,610	1,797,960	22,350	1,836,427	38,467
514010	Social Security (OASDI & HI)	148,271	155,494	7,223	164,778	9,284
514020	Social Sec-Medicare(HI Only)	246,283	256,391	10,108	263,792	7,401
515010	Health Service-City Match	328,325	352,242	23,917	375,048	22,806
515020	Retiree Health-Match-Prop B	123,750	132,011	8,261	135,845	3,834
515030	RetireeHlthCare-CityMatchPropC	46,145	44,797	-1,348	46,120	1,323
515710	Dependent Coverage	1,156,657	1,247,112	90,455	1,327,983	80,871
516010	Dental Coverage	90,496	98,947	8,451	109,080	10,133
519110	Flexible Benefit Package	4,467	4,693	226	4,998	305
519120	Long Term Disability Insurance	10,124	10,659	535	11,257	598
521030	Air Travel - Employees	4,000	4,000	0	4,000	0
521050	Non-Air Travel - Employees	1,000	1,000	0	1,000	0
522000	Training - Budget	18,000	18,000	0	18,000	0
524010	Membership Fees	850	850	0	850	0

527000	Prof & Specialized Svcs-Bdgt	80,000	80,000	0	80,000	0
528010	Scavenger Services	2,880	2,880	0	2,880	0
530210	Garage Rent	6,240	6,240	0	6,240	0
535000	Other Current Expenses - Bdgt	58,680	58,680	0	58,680	0
535510	Copy Machine	16,000	16,000	0	16,000	0
540000	Materials & Supplies-Budget	115,550	115,550	0	115,550	0
581083	ADM-Real Estate 49 SVN Rent	269,570	299,615	30,045	299,615	0
581084	ADM Permit Center	52,500	55,125	2,625	55,125	0
581360	DT Telecommunications Services	158,738	158,738	0	158,738	0
581470	GF-HR-EMPLOYMENTSERVICES	551,959	612,998	61,039	612,998	0
		<b>22,611,557</b>	<b>23,904,266</b>	<b>1,292,709</b>	<b>24,607,109</b>	<b>702,843</b>



## Project: 10001964 - FD Support Services

The Division of Support Services manages the Department's facilities, equipment, fleet, and water supply systems. It is also responsible for all maintenance, repairs, and capital improvements.

### Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
1822_C	Administrative Analyst	1.00	1.00	128,490	1.00	133,357
1823_C	Senior Administrative Analyst	1.00	1.00	149,730	1.00	155,402
1842_C	Management Assistant	1.00	1.00	118,245	1.00	122,724
1934_C	Storekeeper	4.00	4.00	347,680	4.00	360,852
1936_C	Senior Storekeeper	3.00	3.00	277,980	3.00	288,510
1942_C	Assistant Materials Coordinator	1.00	1.00	146,163	1.00	151,699
7120_C	Buildings And Grounds Maintenance Superintendent	1.00	1.00	188,994	1.00	196,152
9993U_F	Attrition Savings - Fire	(1.65)	(1.57)	(267,369)	(1.57)	(267,369)
H002_F	Firefighter	11.00	11.00	1,677,577	11.00	1,722,369
H020_F	Lieutenant, Fire Suppression	2.00	2.00	354,532	2.00	363,998
H030_F	Captain, Fire Suppression	1.00	1.00	202,348	1.00	207,751
H051_F	Assistant Deputy Chief II	1.00	1.00	313,267	1.00	321,631
STEPM_C	Step Adjustments, Miscellaneous	-	-	(42,307)	-	(21,758)
		<b>25.35</b>	<b>25.43</b>	<b>3,595,330</b>	<b>25.43</b>	<b>3,735,318</b>

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
501010	Perm Salaries-Misc-Regular	3,444,877	3,595,330	150,453	3,735,318	139,988
509010	Premium Pay - Misc	360,033	471,335	111,302	483,864	12,529
511010	Overtime - Scheduled Misc	651,949	651,949	0	651,949	0
513010	Retire City Misc	187,099	186,284	-815	195,462	9,178
513030	Retire City Uniform(POL & FIR)	368,692	387,737	19,045	396,277	8,540
514010	Social Security (OASDI & HI)	78,776	81,228	2,452	85,789	4,561
514020	Social Sec-Medicare(HI Only)	64,628	68,414	3,786	70,625	2,211
515010	Health Service-City Match	125,275	133,773	8,498	142,436	8,663
515020	Retiree Health-Match-Prop B	32,458	35,233	2,775	36,370	1,137
515030	RetireeHlthCare-CityMatchPropC	12,104	11,951	-153	12,347	396
515710	Dependent Coverage	352,245	378,729	26,484	403,288	24,559
516010	Dental Coverage	28,974	31,652	2,678	34,898	3,246
519110	Flexible Benefit Package	4,467	4,693	226	4,998	305
519120	Long Term Disability Insurance	5,231	5,390	159	5,686	296
528000	Maint Svcs-Bldgs & Impvts-Bdgt	193,381	193,381	0	193,381	0
528010	Scavenger Services	219,862	219,862	0	219,862	0
529000	Maint Svcs-Equipment-Budget	280,568	280,568	0	280,568	0
530000	Rents-Leases-Bldgs&Struct-Bdgt	6,000	6,000	0	6,000	0
535000	Other Current Expenses - Bdgt	39,100	39,100	0	39,100	0
540000	Materials & Supplies-Budget	6,396,454	5,146,454	-1,250,000	5,146,454	0
552210	Fees Licenses Permits	203,129	203,129	0	203,129	0
581051	GF-PUC-Light Heat & Power	1,382,378	1,604,784	222,406	1,604,784	0
581061	Ef-PUC-Water	419,102	419,102	0	419,102	0
581063	PUC Sewer Service Charges	230,362	259,899	29,537	259,899	0
581064	Ef-PUC-Water Charges	189,454	201,973	12,519	201,973	0

581065	Adm-Real Estate Special Svcs	70,551	73,944	3,393	73,944	0
581067	Sr-DPW-Building Repair	26,940	27,883	943	27,883	0
581140	DT Technology Projects	360,074	360,074	0	360,074	0
581142	DT Citywide Public Cloud	48,687	48,687	0	48,687	0
581162	IS-HSS ADMINISTRATION	0	115,351	115,351	115,351	0
581210	DT Technology Infrastructure	5,863,139	6,337,968	474,829	6,337,968	0
581280	DT SFGov TV Services	173,544	173,544	0	173,544	0
581325	DT Enterprise Tech Contracts	616,357	631,237	14,880	631,237	0
581360	DT Telecommunications Services	691,766	691,766	0	691,766	0
581410	GF-GSA-Facilities Mgmt Svcs	430,691	446,248	15,557	446,248	0
581580	GF-Chs-Toxic Waste&Haz Mat Svc	21,534	21,534	0	21,534	0
581680	Ef-Municipal Railway	20,000	20,000	0	20,000	0
581710	Is-Purch-Centr Shop-AutoMaint	7,446,398	7,751,578	305,180	7,751,578	0
581740	Is-Purch-Centr Shop-FuelStock	1,107	1,152	45	1,152	0
581820	Is-Purch-Reproduction	17,057	17,057	0	17,057	0
581890	GF-Rent Paid To Real Estate	1,089,196	1,229,864	140,668	1,229,864	0
		<b>32,153,639</b>	<b>32,565,837</b>	<b>412,198</b>	<b>32,781,446</b>	<b>215,609</b>

## Project: 10001965 - FD Administration

Fire Administration provides support and oversees the Department's programs in areas such as accounting and finance, planning and research, human resources, payroll, public information, the physician's office, and management information services.

### Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
0114_E	Board/Commission Member, Group V	0.10	0.10	6,143	0.10	6,143
0140_F	Chief of Department, (Fire Department)	1.00	1.00	410,692	1.00	421,657
0150_F	Deputy Chief of Department, (Fire Department)	1.00	1.00	354,506	1.00	363,972
0922_C	Manager I	1.00	1.00	173,760	1.00	180,342
0931_C	Manager III	2.00	2.00	402,338	2.00	417,578
0941_C	Manager VI	2.00	2.00	500,066	2.00	519,008
0954_C	Deputy Director IV	1.00	1.00	284,549	1.00	295,328
1042_C	IS Engineer-Journey	4.00	4.00	705,552	4.00	732,280
1044_C	IS Engineer-Principal	2.00	2.00	420,574	2.00	436,506
1053_C	IS Business Analyst-Senior	1.00	1.00	164,776	1.00	171,017
1070_C	IS Project Director	1.00	1.00	210,287	1.00	218,253
1093_C	IT Operations Support Administrator III	2.00	2.00	265,238	2.00	275,284
1203_C	Personnel Technician	1.00	1.00	107,356	1.00	111,423
1222_C	Senior Payroll And Personnel Clerk	4.00	4.00	445,944	4.00	462,836
1224_C	Principal Payroll And Personnel Clerk	1.00	1.00	122,911	1.00	127,567
1241_C	Human Resources Analyst	2.00	2.00	284,442	2.00	295,216
1244_C	Senior Human Resources Analyst	1.00	1.00	165,902	1.00	172,187
1452_C	Executive Secretary II	1.00	1.00	119,693	1.00	124,227
1454_C	Executive Secretary III	1.00	1.00	130,019	1.00	134,944
1632_C	Senior Account Clerk	1.00	1.00	98,667	1.00	102,405
1654_C	Accountant III	1.00	1.00	149,730	1.00	155,402
1670_C	Financial Systems Supervisor	1.00	1.00	201,571	1.00	209,207
1804_C	Statistician	1.00	1.00	118,512	1.00	123,002
1820_C	Junior Administrative Analyst	1.00	1.00	97,701	1.00	101,402
1822_C	Administrative Analyst	1.00	1.00	128,490	1.00	133,357
1823_C	Senior Administrative Analyst	3.00	3.00	449,190	3.00	466,206
1844_C	Senior Management Assistant	5.00	5.00	677,715	5.00	703,385
2232_C	Senior Physician Specialist	0.15	0.15	54,231	0.15	56,567
2233_C	Supervising Physician Specialist	1.00	1.00	388,813	1.00	405,558
2328_C	Nurse Practitioner	1.00	1.00	305,300	1.00	318,448
2430_C	Medical Evaluations Assistant	1.00	1.00	103,146	1.00	107,053
5177_C	Safety Officer	1.00	1.00	192,104	1.00	199,381
9993M_C	Attrition Savings - Miscellaneous	(5.07)	(3.54)	(481,689)	(3.54)	(481,689)
9995M_E	Positions Not Detailed - Miscellaneous	5.21	5.21	-	5.21	-
H016_F	Technical Training Specialist, Fire Department	2.00	2.00	354,480	2.00	363,944
H020_F	Lieutenant, Fire Suppression	2.00	2.00	354,532	2.00	363,998
H030_F	Captain, Fire Suppression	2.00	2.00	202,348	2.00	207,751
H033_F	Captain, Emergency Medical Services	2.00	2.00	404,696	2.00	415,502
H040_F	Battalion Chief, Fire Suppression	1.00	1.00	242,942	1.00	249,429
STEPM_C	Step Adjustments, Miscellaneous	-	-	26,473	-	26,473
STEPN_C	Step Adjustments - Nurses	-	-	(13,448)	-	(13,448)
		<b>56.39</b>	<b>57.92</b>	<b>9,330,252</b>	<b>57.92</b>	<b>9,679,101</b>

## Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
501010	Perm Salaries-Misc-Regular	8,714,920	9,330,252	615,332	9,679,101	348,849
509010	Premium Pay - Misc	236,126	294,211	58,085	301,966	7,755
511010	Overtime - Scheduled Misc	115,031	115,031	0	115,031	0
513010	Retire City Misc	942,221	984,594	42,373	1,017,687	33,093
513030	Retire City Uniform(POL & FIR)	358,418	368,929	10,511	376,094	7,165
514010	Social Security (OASDI & HI)	363,309	393,785	30,476	411,024	17,239
514020	Social Sec-Medicare(HI Only)	131,460	141,224	9,764	146,400	5,176
515010	Health Service-City Match	255,498	279,404	23,906	297,522	18,118
515020	Retiree Health-Match-Prop B	65,989	72,671	6,682	75,331	2,660
515030	RetireeHlthCare-CityMatchPropC	24,609	24,662	53	25,562	900
515710	Dependent Coverage	655,762	727,212	71,450	774,367	47,155
516010	Dental Coverage	56,012	63,032	7,020	69,523	6,491
519110	Flexible Benefit Package	41,844	43,964	2,120	46,818	2,854
519120	Long Term Disability Insurance	19,467	21,307	1,840	22,191	884
521030	Air Travel - Employees	770	770	0	770	0
521050	Non-Air Travel - Employees	800	800	0	800	0
522000	Training - Budget	630	630	0	630	0
524010	Membership Fees	2,615	2,615	0	2,615	0
527000	Prof & Specialized Svcs-Bdgt	756,471	426,128	-330,343	426,128	0
535000	Other Current Expenses - Bdgt	48,000	48,000	0	48,000	0
535960	Software Licensing Fees	141,520	141,520	0	141,520	0
540000	Materials & Supplies-Budget	65,088	65,088	0	65,088	0
544610	Pharmaceutical	20,000	20,000	0	20,000	0
544990	Other Hosp, Clinics&Lab Supply	2,500	2,500	0	2,500	0
549210	Data Processing Supplies	102,271	102,271	0	102,271	0
552210	Fees Licenses Permits	600	600	0	600	0
581015	Human Resources Modernization	106,581	108,380	1,799	108,380	0
581016	Diversity Equity Inclusion	36,817	38,135	1,318	38,135	0
581180	GF-Con-Fast Team	91,520	91,520	0	91,520	0
581430	GF-HR-Equal Emplmnt Opportuni	533,571	549,904	16,333	549,904	0
581460	GF-HR-Workers' Comp Claims	16,590,000	17,254,000	664,000	17,254,000	0
581520	Ef-SFGH-Medical Service	261	261	0	261	0
581750	GF-Purch-General Office	267,688	277,921	10,233	277,921	0
		<b>30,748,369</b>	<b>31,991,321</b>	<b>1,242,952</b>	<b>32,489,660</b>	<b>498,339</b>

## Project: 10001966 - FD Operations

The Operations Division fights fires, provides Emergency Medical Services (EMS) including transport to Hospitals. This division oversees specialized services such as Hazardous Materials units and Search and Rescue units, Cliff Rescues, Surf Rescues, Water Rescue Operations, and conducts disaster planning and preparedness training.

### Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
0150_F	Deputy Chief of Department, (Fire Department)	2.00	2.00	709,012	2.00	727,944
1093_C	IT Operations Support Administrator III	1.00	1.00	132,619	1.00	137,642
1450_C	Executive Secretary I	1.00	1.00	108,804	1.00	112,925
1452_C	Executive Secretary II	1.00	1.00	119,693	1.00	124,227
9993U_F	Attrition Savings - Fire	(167.80)	(160.46)	(27,245,046)	(160.46)	(27,245,046)
H002_F	Firefighter	852.54	888.54	130,018,318	888.54	133,489,861
H003_F	EMT/Paramedic/Firefighter	445.20	445.20	74,961,910	445.20	76,963,751
H010_F	Incident Support Specialist	21.50	21.50	3,572,526	21.50	3,667,921
H020_F	Lieutenant, Fire Suppression	177.17	177.17	31,406,217	177.17	32,244,763
H030_F	Captain, Fire Suppression	72.00	72.00	14,569,056	72.00	14,958,072
H033_F	Captain, Emergency Medical Services	19.20	19.20	3,885,082	19.20	3,988,819
H040_F	Battalion Chief, Fire Suppression	36.80	36.80	8,940,265	36.80	9,178,987
H043_F	EMS Section Chief	2.00	2.00	485,884	2.00	498,858
H050_F	Assistant Chief of Department, (Fire Department)	7.50	7.50	2,105,550	7.50	2,161,763
H051_F	Assistant Deputy Chief II	1.00	1.00	313,267	1.00	321,631
STEPM_C	Step Adjustments, Miscellaneous	-	-	(20,518)	-	(15,364)
STEPU_F	Step Adjustments - Fire	-	-	(25,113,919)	-	(25,113,919)
		<b>1,472.11</b>	<b>1,515.45</b>	<b>218,948,720</b>	<b>1,515.45</b>	<b>226,202,835</b>

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
501010	Perm Salaries-Misc-Regular	208,711,722	#####	10,236,998	#####	7,254,115
505010	Temp Misc Regular Salaries	569,106	595,291	26,185	595,291	0
509010	Premium Pay - Misc	34,154,938	33,852,788	-302,150	35,553,440	1,700,652
511010	Overtime - Scheduled Misc	46,977,848	49,592,773	2,614,925	49,592,773	0
513010	Retire City Misc	51,894	48,715	-3,179	51,140	2,425
513030	Retire City Uniform(POL & FIR)	35,434,683	35,888,629	453,946	36,647,904	759,275
514010	Social Security (OASDI & HI)	56,907	58,025	1,118	59,192	1,167
514020	Social Sec-Medicare(HI Only)	4,211,104	4,339,868	128,764	4,445,370	105,502
515010	Health Service-City Match	5,990,796	6,445,696	454,900	6,862,428	416,732
515020	Retiree Health-Match-Prop B	2,115,112	2,235,019	119,907	2,288,838	53,819
515030	RetireeHlthCare-CityMatchPropC	788,709	758,240	-30,469	777,148	18,908
515710	Dependent Coverage	23,168,141	25,027,246	1,859,105	26,650,290	1,623,044
516010	Dental Coverage	1,771,969	1,940,661	168,692	2,138,961	198,300
519110	Flexible Benefit Package	13,401	14,079	678	14,994	915
519120	Long Term Disability Insurance	1,430	1,397	-33	1,473	76
519990	Other Fringe Benefits	170,856	0	-170,856	0	0
527860	UC Medical Services	260,172	260,172	0	260,172	0
532000	Utilities Expenses-Budget	20,000	20,000	0	20,000	0
535000	Other Current Expenses - Bdgt	3,000	3,000	0	3,000	0
540000	Materials & Supplies-Budget	41,604	41,604	0	41,604	0
553110	Judgements - Claims	1,000	1,000	0	1,000	0

560000	Equipment Purchase-Budget	0	2,500,000	2,500,000	0	-2,500,000
560290	Automotive & Other Vehicles	3,000,000	0	-3,000,000	0	0
		<b>367,514,392</b>	#####	<b>15,058,531</b>	#####	<b>9,634,930</b>

## Project: 10001968 - FD Training

The Department's Division of Training instructs and evaluates all Department staff and new recruits, and provides comprehensive Fire and EMS training to all staff.

### Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
1426_C	Senior Clerk Typist	2.00	2.00	199,802	2.00	207,372
9993U_F	Attrition Savings - Fire	(4.82)	(4.61)	(782,522)	(4.61)	(782,522)
H028_F	Lieutenant, Division of Training	7.00	7.00	1,416,247	7.00	1,454,061
H033_F	Captain, Emergency Medical Services	5.00	5.00	1,011,740	5.00	1,038,755
H039_F	Captain, Division of Training	3.00	3.00	728,745	3.00	748,203
H043_F	EMS Section Chief	1.00	1.00	242,942	1.00	249,429
H051_F	Assistant Deputy Chief II	1.00	1.00	313,267	1.00	321,631
STEPM_C	Step Adjustments, Miscellaneous	-	-	(6,309)	-	(5,998)
		<b>14.18</b>	<b>14.39</b>	<b>3,123,912</b>	<b>14.39</b>	<b>3,230,931</b>

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
501010	Perm Salaries-Misc-Regular	2,955,009	3,123,912	168,903	3,230,931	107,019
509010	Premium Pay - Misc	248,439	269,714	21,275	276,882	7,168
511010	Overtime - Scheduled Misc	84,742	84,742	0	84,742	0
513010	Retire City Misc	27,728	27,752	24	28,690	938
513030	Retire City Uniform(POL & FIR)	440,227	451,364	11,137	463,058	11,694
514010	Social Security (OASDI & HI)	11,667	12,073	406	12,563	490
514020	Social Sec-Medicare(HI Only)	47,676	50,438	2,762	52,088	1,650
515010	Health Service-City Match	63,071	68,177	5,106	72,586	4,409
515020	Retiree Health-Match-Prop B	23,947	25,977	2,030	26,822	845
515030	RetireeHlthCare-CityMatchPropC	8,930	8,819	-111	9,098	279
515710	Dependent Coverage	216,137	236,057	19,920	251,366	15,309
516010	Dental Coverage	16,897	18,706	1,809	20,618	1,912
519110	Flexible Benefit Package	4,467	4,693	226	4,998	305
519120	Long Term Disability Insurance	767	794	27	825	31
522000	Training - Budget	11,700	11,700	0	11,700	0
527990	Other Professional Services	25,075	25,075	0	25,075	0
532000	Utilities Expenses-Budget	24,000	24,000	0	24,000	0
535000	Other Current Expenses - Bdgt	5,100	5,100	0	5,100	0
535960	Software Licensing Fees	108,000	108,000	0	108,000	0
540000	Materials & Supplies-Budget	45,000	45,000	0	45,000	0
552210	Fees Licenses Permits	20,000	20,000	0	20,000	0
581067	Sr-DPW-Building Repair	180,744	180,744	0	180,744	0
		<b>4,569,323</b>	<b>4,802,837</b>	<b>233,514</b>	<b>4,954,886</b>	<b>152,049</b>

## Project: 10001969 - FD NERT

NERT is a free training program for individuals, neighborhood groups and community-based organizations in San Francisco. Through this program, individuals will learn the basics of personal preparedness and prevention. The training also includes hands-on disaster skills that will help individuals respond to a personal emergency as well as act as members of a neighborhood response team.

### Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
H020_F	Lieutenant, Fire Suppression	1.00	1.00	177,266	1.00	181,999
		<b>1.00</b>	<b>1.00</b>	<b>177,266</b>	<b>1.00</b>	<b>181,999</b>

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
501010	Perm Salaries-Misc-Regular	169,512	177,266	7,754	181,999	4,733
509010	Premium Pay - Misc	14,687	14,687	0	14,687	0
511010	Overtime - Scheduled Misc	114,999	114,999	0	114,999	0
513030	Retire City Uniform(POL & FIR)	26,893	27,084	191	27,556	472
514020	Social Sec-Medicare(HI Only)	4,338	4,450	112	4,519	69
515010	Health Service-City Match	4,126	4,423	297	4,709	286
515020	Retiree Health-Match-Prop B	2,179	2,292	113	2,328	36
515030	RetireeHlthCare-CityMatchPropC	813	777	-36	789	12
515710	Dependent Coverage	15,923	17,101	1,178	18,210	1,109
516010	Dental Coverage	1,221	1,330	109	1,466	136
527000	Prof & Specialized Svcs-Bdgt	500	500	0	500	0
540000	Materials & Supplies-Budget	29,543	29,543	0	29,543	0
581820	Is-Purch-Reproduction	9,620	9,620	0	9,620	0
		<b>394,354</b>	<b>404,072</b>	<b>9,718</b>	<b>410,925</b>	<b>6,853</b>



## Project: 10036838 - FIR Crisis Response Team

This project funds the Department's resources allocated to the City's Street Crisis Response Team (SCRT). The funding for these teams is made up of a combination of the City's General Fund as well as Prop C funding, via a work order with the Department of Public Health.

### Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
1823_C	Senior Administrative Analyst	1.00	1.00	149,730	1.00	155,402
9993U_F	Attrition Savings - Fire	(14.13)	(13.46)	(2,284,849)	(13.46)	(2,284,849)
H003_F	EMT/Paramedic/Firefighter	22.00	22.00	3,878,556	22.00	3,982,132
H009_F	Community Paramedic	12.00	12.00	1,931,064	12.00	1,982,616
H033_F	Captain, Emergency Medical Services	4.00	4.00	809,392	4.00	831,004
H043_F	EMS Section Chief	1.00	1.00	242,942	1.00	249,429
H053_F	Emergency Medical Services Chief	1.00	1.00	313,267	1.00	321,631
STEPU_F	Step Adjustments - Fire	-	-	(1,745,413)	-	(1,745,413)
		<b>26.87</b>	<b>27.54</b>	<b>3,294,689</b>	<b>27.54</b>	<b>3,491,952</b>

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
501010	Perm Salaries-Misc-Regular	3,533,828	3,294,689	-239,139	3,491,952	197,263
509010	Premium Pay - Misc	1,419,419	1,434,157	14,738	1,434,157	0
511010	Overtime - Scheduled Misc	5,168,467	5,302,196	133,729	5,302,196	0
513010	Retire City Misc	20,822	20,827	5	21,461	634
513030	Retire City Uniform(POL & FIR)	702,053	646,119	-55,934	668,379	22,260
514010	Social Security (OASDI & HI)	8,965	9,283	318	9,635	352
514020	Social Sec-Medicare(HI Only)	146,753	145,439	-1,314	148,323	2,884
515010	Health Service-City Match	119,058	129,787	10,729	138,174	8,387
515020	Retiree Health-Match-Prop B	73,725	74,881	1,156	76,359	1,478
515030	RetireeHlthCare-CityMatchPropC	27,496	25,428	-2,068	25,928	500
515710	Dependent Coverage	408,749	451,613	42,864	480,904	29,291
516010	Dental Coverage	31,846	35,635	3,789	39,267	3,632
519110	Flexible Benefit Package	4,467	4,693	226	4,998	305
519120	Long Term Disability Insurance	593	614	21	637	23
527000	Prof & Specialized Svcs-Bdgt	239,674	239,674	0	239,674	0
540000	Materials & Supplies-Budget	79,979	79,979	0	79,979	0
		<b>11,985,894</b>	<b>11,895,014</b>	<b>-90,880</b>	<b>12,162,023</b>	<b>267,009</b>

## Project: 10037462 - FD EMS 6 Operations

This allocation funds the Department's EMS-6 program, which was the Department's initial venture into Community Paramedicine.

### Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
H033_F	Captain, Emergency Medical Services	8.00	8.00	1,618,784	8.00	1,662,008
H043_F	EMS Section Chief	1.00	1.00	242,942	1.00	249,429
STEPM_C	Step Adjustments, Miscellaneous	-	-	(14,334)	-	(7,453)
		<b>9.00</b>	<b>9.00</b>	<b>1,847,392</b>	<b>9.00</b>	<b>1,903,984</b>

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
501010	Perm Salaries-Misc-Regular	1,780,326	1,847,392	67,066	1,903,984	56,592
509010	Premium Pay - Misc	224,963	277,916	52,953	285,336	7,420
511010	Overtime - Scheduled Misc	449,603	470,172	20,569	470,172	0
513010	Retire City Misc	0	-2,271	-2,271	-1,173	1,098
513030	Retire City Uniform(POL & FIR)	292,771	301,901	9,130	307,768	5,867
514010	Social Security (OASDI & HI)	0	-889	-889	-462	427
514020	Social Sec-Medicare(HI Only)	35,599	37,635	2,036	38,560	925
515010	Health Service-City Match	34,344	36,826	2,482	39,208	2,382
515020	Retiree Health-Match-Prop B	17,878	19,380	1,502	19,855	475
515030	RetireeHlthCare-CityMatchPropC	6,671	6,579	-92	6,735	156
515710	Dependent Coverage	150,778	162,060	11,282	172,569	10,509
516010	Dental Coverage	11,291	12,299	1,008	13,557	1,258
519010	Fringe Adjustments-Budget	0	0	0	52,913	52,913
519120	Long Term Disability Insurance	0	-59	-59	-31	28
		<b>3,004,224</b>	<b>3,168,941</b>	<b>164,717</b>	<b>3,308,991</b>	<b>140,050</b>

## Project: 10023214 - FD Firefighter Uniforms & Turnouts

This project 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.

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
545310	Uniforms	1,727,980	1,727,980	0	1,727,980	0
		<b>1,727,980</b>	<b>1,727,980</b>	<b>0</b>	<b>1,727,980</b>	<b>0</b>

## Project: 10001956 - OES Response and Mutual Aid

This project sets an appropriation for the Department's annual mutual aid deployments. Deployments are coordinated through the California Office of Emergency Services, and the Department is later reimbursed for personnel and non-personnel costs related to the operations. This budget number is modified during the fiscal year to reflect actual activity.

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
506070	Programmatic Projects-Budget	1,500,000	2,000,000	500,000	2,000,000	0
		<b>1,500,000</b>	<b>2,000,000</b>	<b>500,000</b>	<b>2,000,000</b>	<b>0</b>

## Project: 10009040 - HVAC Systems Repair

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 is for the repair of upgrades to Departmental HVAC systems.

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
584030	Capital Renewal Projects	350,000	0	-350,000	0	0
		<b>350,000</b>	<b>0</b>	<b>-350,000</b>	<b>0</b>	<b>0</b>

## Project: 10009042 - FD Generator Replacement Proj

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 is for work and maintenance of Department generators.

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
584030	Capital Renewal Projects	250,000	250,000	0	0	-250,000
		<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>-250,000</b>

## Project: 10016871 - Underground Storage Tank Maint

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 Department receives an annual allocation for maintenance of its underground fuel storage tanks.

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
567000	Bldgs,Struct&Imprv Proj-Budget	493,555	518,233	24,678	0	-518,233
		<b>493,555</b>	<b>518,233</b>	<b>24,678</b>	<b>0</b>	<b>-518,233</b>

## Project: 10016875 - Various Facility Maintenance

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.

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
567000	Bldgs,Struct&Imprv Proj-Budget	1,091,359	1,145,927	54,568	0	-1,145,927
		<b>1,091,359</b>	<b>1,145,927</b>	<b>54,568</b>	<b>0</b>	<b>-1,145,927</b>

## Project: 10023216 - EMS Equipment Replacement

This project is intended to redirect Emergency Medical Services (EMS) ambulance revenues back into equipment and supplies for the EMS Division. This item has been reduced from pre-COVID levels.

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
529000	Maint Svcs-Equipment-Budget	75,790	75,790	0	75,790	0
540000	Materials & Supplies-Budget	248,300	248,300	0	248,300	0
		<b>324,090</b>	<b>324,090</b>	<b>0</b>	<b>324,090</b>	<b>0</b>

## Project: 10030549 - FC Fire Prev Facility Renewal

This project supports 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.

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
506070	Programmatic Projects-Budget	125,000	225,000	100,000	225,000	0
		<b>125,000</b>	<b>225,000</b>	<b>100,000</b>	<b>225,000</b>	<b>0</b>

## Project: 10030926 - FD Boiler System Repl Pr

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. Funding was allocated to boiler system maintenance, repair, and replacement in both budget years.

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
584030	Capital Renewal Projects	300,000	300,000	0	0	-300,000
		<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>-300,000</b>

## Project: 10034528 - FD City College ISA

This item represents anticipated expenditures related to the Department's ISA agreement with City College of San Francisco.

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
506070	Programmatic Projects-Budget	300,000	300,000	0	300,000	0
		<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

## Project: 10036049 - Prevention Community Development

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.

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
506070	Programmatic Projects-Budget	50,000	50,000	0	50,000	0
		<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>

## Project: 10040171 - Electrical Upgrades

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. Funding in FY25-26 was allocated to fire station electrical upgrades.

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
567000	Bldgs,Struct&Imprv Proj-Budget	0	250,000	250,000	0	-250,000
		<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>-250,000</b>

## Project: 10041452 - FD Exterior Envelopes

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. Funding in FY25-26 was allocated to fire station electrical upgrades.

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
567000	Bldgs,Struct&Imprv Proj-Budget	0	250,000	250,000	0	-250,000
		<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>-250,000</b>

## Project: 10036606 - Reinvestment Initiatives

This projects supports some of the Department's Diversity, Equity, and Inclusion efforts through funding from the Office of Economic Workforce Development and the Human Rights Commission. Included is a portion of the Department's Assistant Deputy Chief of these efforts, along with support for the City EMT program and corresponding intern program for graduates of that program.

### Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
9993U_F	Attrition Savings - Fire	(1.10)	(1.05)	(178,430)	(1.05)	(178,430)
H051_F	Assistant Deputy Chief II	1.00	1.00	313,267	1.00	321,631
		<b>(0.10)</b>	<b>(0.05)</b>	<b>134,837</b>	<b>(0.05)</b>	<b>143,201</b>

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
501010	Perm Salaries-Misc-Regular	121,142	134,837	13,695	143,201	8,364
506070	Programmatic Projects-Budget	400,000	400,000	0	400,000	0
509010	Premium Pay - Misc	10,714	10,714	0	10,714	0
513030	Retire City Uniform(POL & FIR)	19,251	20,537	1,286	21,564	1,027
514020	Social Sec-Medicare(HI Only)	1,912	2,110	198	2,232	122
515010	Health Service-City Match	-59	119	178	126	7
515020	Retiree Health-Match-Prop B	960	1,087	127	1,149	62
515030	RetireeHlthCare-CityMatchPropC	358	369	11	390	21
515710	Dependent Coverage	-2,491	-1,963	528	-2,090	-127
516010	Dental Coverage	-118	-70	48	-77	-7
519110	Flexible Benefit Package	4,467	4,693	226	4,998	305
		<b>556,136</b>	<b>572,433</b>	<b>16,297</b>	<b>582,207</b>	<b>9,774</b>



## Project: 10001959 - FD Performing Work Orders

This project allocates positions for the Department that are funded through work orders by other Departments, including grants or special projects.

### Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
H051_F	Assistant Deputy Chief II	1.00	1.00	-	1.00	-
H022_F	Lieutenant, Fire Prevention	1.00	1.00	-	1.00	-
H020_F	Lieutenant, Fire Suppression	1.00	1.00	-	1.00	-
H004_F	Inspector, Fire Department	1.00	1.00	-	1.00	-
3374_C	Volunteer/Outreach Coordinator	1.00	1.00	-	1.00	-
1054_C	IS Business Analyst-Principal	1.00	1.00	-	1.00	-
		<b>6.00</b>	<b>6.00</b>	-	<b>6.00</b>	-

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
505010	Temp Misc Regular Salaries	100,894	100,894	0	100,894	0
514010	Social Security (OASDI & HI)	6,255	6,255	0	6,255	0
514020	Social Sec-Medicare(HI Only)	1,463	1,463	0	1,463	0
515020	Retiree Health-Match-Prop B	735	753	18	753	0
515030	RetireeHlthCare-CityMatchPropC	274	256	-18	256	0
519990	Other Fringe Benefits	-6,406	-24,545	-18,139	0	24,545
		<b>103,215</b>	<b>85,076</b>	<b>-18,139</b>	<b>109,621</b>	<b>24,545</b>

## Project: 10033290 - FD WO Port Fireboat Staffing

This project is funded by the Port of San Francisco via a work order, and covers the costs of staffing the Department's fireboat, as well as some non-personnel costs related to boat maintenance and repair,

### Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
H020_F	Lieutenant, Fire Suppression	2.00	2.00	354,532	2.00	363,998
H030_F	Captain, Fire Suppression	1.00	1.00	202,348	1.00	207,751
H110_F	Marine Engineer of Fire Boats	3.00	3.00	607,044	3.00	623,253
H120_F	Pilot of Fire Boats	3.00	3.00	607,044	3.00	623,253
		<b>9.00</b>	<b>9.00</b>	<b>1,770,968</b>	<b>9.00</b>	<b>1,818,255</b>

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
501010	Perm Salaries-Misc-Regular	1,693,531	1,770,968	77,437	1,818,255	47,287
505010	Temp Misc Regular Salaries	37,134	37,134	0	37,134	0
509010	Premium Pay - Misc	324,271	346,189	21,918	355,432	9,243
511010	Overtime - Scheduled Misc	950,573	935,737	-14,836	935,737	0
513030	Retire City Uniform(POL & FIR)	284,200	286,585	2,385	292,477	5,892
514010	Social Security (OASDI & HI)	2,302	2,302	0	2,302	0
514020	Social Sec-Medicare(HI Only)	43,581	44,804	1,223	45,622	818
515010	Health Service-City Match	20,394	21,921	1,527	23,343	1,422
515020	Retiree Health-Match-Prop B	21,889	23,071	1,182	23,492	421
515030	RetireeHlthCare-CityMatchPropC	8,165	7,831	-334	7,969	138
515610	Health Service-Retiree Subsidy	158,947	167,825	8,878	180,409	12,584
515710	Dependent Coverage	188,133	202,815	14,682	215,964	13,149
516010	Dental Coverage	12,801	13,944	1,143	15,372	1,428
520010	Indirect Cost Reimbursement	177,024	177,024	0	177,024	0
527000	Prof & Specialized Svcs-Bdgt	300,412	300,412	0	300,412	0
581063	PUC Sewer Service Charges	15,417	16,413	996	16,413	0
581064	Ef-PUC-Water Charges	15,090	15,983	893	15,983	0
		<b>4,253,864</b>	<b>4,370,958</b>	<b>117,094</b>	<b>4,463,340</b>	<b>92,382</b>

## Project: 10033291 - FD WO Port Fire Prevention

This project is funded by the Port of San Francisco via a work order, and covers the costs of Fire Prevention Staffing, including the Port Fire Marshal.

### Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
H004_F	Inspector, Fire Department	1.00	1.00	182,859	1.00	187,741
H032_F	Captain, Fire Prevention or Fire Inves	1.00	1.00	228,560	1.00	234,662
		<b>2.00</b>	<b>2.00</b>	<b>411,419</b>	<b>2.00</b>	<b>422,403</b>

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
501010	Perm Salaries-Misc-Regular	393,410	411,419	18,009	422,403	10,984
509010	Premium Pay - Misc	51,143	62,300	11,157	62,933	633
513030	Retire City Uniform(POL & FIR)	64,627	66,243	1,616	67,401	1,158
514020	Social Sec-Medicare(HI Only)	6,446	6,869	423	7,038	169
515010	Health Service-City Match	8,252	8,846	594	9,418	572
515020	Retiree Health-Match-Prop B	3,239	3,537	298	3,625	88
515030	RetireeHlthCare-CityMatchPropC	1,208	1,200	-8	1,231	31
515710	Dependent Coverage	31,846	34,202	2,356	36,420	2,218
516010	Dental Coverage	2,442	2,660	218	2,932	272
		<b>562,613</b>	<b>597,276</b>	<b>34,663</b>	<b>613,401</b>	<b>16,125</b>

## Project: 10033292 - FD WO Port RE Special Events

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

### Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
H004_F	Inspector, Fire Department	1.00	1.00	182,859	1.00	187,741
		<b>1.00</b>	<b>1.00</b>	<b>182,859</b>	<b>1.00</b>	<b>187,741</b>

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
501010	Perm Salaries-Misc-Regular	174,861	182,859	7,998	187,741	4,882
509010	Premium Pay - Misc	19,235	30,970	11,735	31,508	538
513030	Retire City Uniform(POL & FIR)	26,882	28,639	1,757	29,196	557
514020	Social Sec-Medicare(HI Only)	2,814	3,099	285	3,178	79
515010	Health Service-City Match	4,126	4,423	297	4,709	286
515020	Retiree Health-Match-Prop B	1,414	1,596	182	1,637	41
515030	RetireeHlthCare-CityMatchPropC	527	542	15	556	14
515710	Dependent Coverage	15,923	17,101	1,178	18,210	1,109
516010	Dental Coverage	1,221	1,330	109	1,466	136
		<b>247,003</b>	<b>270,559</b>	<b>23,556</b>	<b>278,201</b>	<b>7,642</b>

## Project: 10033293 - FD WO Port Plan Review Inspect

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

### Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
5215_C	Fire Protection Engineer	1.00	1.00	201,115	1.00	208,733
H004_F	Inspector, Fire Department	0.50	0.50	91,429	0.50	93,871
		<b>1.50</b>	<b>1.50</b>	<b>292,544</b>	<b>1.50</b>	<b>302,604</b>

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
501010	Perm Salaries-Misc-Regular	281,658	292,544	10,886	302,604	10,060
509010	Premium Pay - Misc	7,869	16,458	8,589	16,677	219
513010	Retire City Misc	27,969	27,975	6	28,826	851
513030	Retire City Uniform(POL & FIR)	12,765	14,062	1,297	14,335	273
514010	Social Security (OASDI & HI)	10,727	11,161	434	11,703	542
514020	Social Sec-Medicare(HI Only)	4,198	4,480	282	4,629	149
515010	Health Service-City Match	7,033	7,520	487	8,009	489
515020	Retiree Health-Match-Prop B	2,109	2,307	198	2,383	76
515030	RetireeHlthCare-CityMatchPropC	786	784	-2	809	25
515710	Dependent Coverage	20,759	22,264	1,505	23,707	1,443
516010	Dental Coverage	1,716	1,867	151	2,059	192
519120	Long Term Disability Insurance	796	825	29	856	31
		<b>378,385</b>	<b>402,247</b>	<b>23,862</b>	<b>416,597</b>	<b>14,350</b>

## Project: 10033419 - FD WO Mayor's ECN OEWD Staffing

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

### Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
H032_F	Captain, Fire Prevention or Fire Investigati	1.00	1.00	228,560	1.00	234,662
		<b>1.00</b>	<b>1.00</b>	<b>228,560</b>	<b>1.00</b>	<b>234,662</b>

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
501010	Perm Salaries-Misc-Regular	218,549	228,560	10,011	234,662	6,102
513030	Retire City Uniform(POL & FIR)	31,908	32,250	342	32,876	626
514020	Social Sec-Medicare(HI Only)	3,169	3,314	145	3,403	89
515010	Health Service-City Match	4,126	4,423	297	4,709	286
515020	Retiree Health-Match-Prop B	1,592	1,706	114	1,752	46
515030	RetireeHlthCare-CityMatchPropC	594	579	-15	595	16
515710	Dependent Coverage	15,923	17,101	1,178	18,210	1,109
516010	Dental Coverage	1,221	1,330	109	1,466	136
		<b>277,082</b>	<b>289,263</b>	<b>12,181</b>	<b>297,673</b>	<b>8,410</b>

## Project: 10034532 - FD WO MTA Street Planning

This project 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.

### Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
H032_F	Captain, Fire Prevention or Fire Investigati	1.00	1.00	228,560	1.00	234,662
		<b>1.00</b>	<b>1.00</b>	<b>228,560</b>	<b>1.00</b>	<b>234,662</b>

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
501010	Perm Salaries-Misc-Regular	218,549	228,560	10,011	234,662	6,102
509010	Premium Pay - Misc	24,040	25,140	1,100	25,813	673
511010	Overtime - Scheduled Misc	1,359	1,359	0	1,359	0
513030	Retire City Uniform(POL & FIR)	34,602	34,853	251	35,555	702
514020	Social Sec-Medicare(HI Only)	3,538	3,699	161	3,798	99
515010	Health Service-City Match	4,126	4,423	297	4,709	286
515020	Retiree Health-Match-Prop B	1,777	1,904	127	1,955	51
515030	RetireeHlthCare-CityMatchPropC	663	646	-17	664	18
515710	Dependent Coverage	15,923	17,101	1,178	18,210	1,109
516010	Dental Coverage	1,221	1,330	109	1,466	136
		<b>305,798</b>	<b>319,015</b>	<b>13,217</b>	<b>328,191</b>	<b>9,176</b>

## Project: 10037965 - FD Opioid Response Team

This project funds the Department's resources for the Street Overdose Response Team (SORT), and is funded by Prop C monies via a work order with the Department of Public Health.

### Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
H009_F	Community Paramedic	4.00	4.00	643,688	4.00	660,872
H033_F	Captain, Emergency Medical Services	2.00	2.00	404,696	2.00	415,502
		<b>6.00</b>	<b>6.00</b>	<b>1,048,384</b>	<b>6.00</b>	<b>1,076,374</b>

### Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
501010	Perm Salaries-Misc-Regular	1,002,562	1,048,384	45,822	1,076,374	27,990
509010	Premium Pay - Misc	88,120	97,024	8,904	97,024	0
511010	Overtime - Scheduled Misc	253,424	265,021	11,597	265,021	0
513030	Retire City Uniform(POL & FIR)	159,240	161,616	2,376	164,394	2,778
514020	Social Sec-Medicare(HI Only)	19,489	20,450	961	20,858	408
515010	Health Service-City Match	24,756	26,538	1,782	28,254	1,716
515020	Retiree Health-Match-Prop B	9,790	10,529	739	10,741	212
515030	RetireeHlthCare-CityMatchPropC	3,653	3,576	-77	3,646	70
515710	Dependent Coverage	95,538	102,606	7,068	109,260	6,654
516010	Dental Coverage	7,326	7,980	654	8,796	816
		<b>1,663,898</b>	<b>1,743,724</b>	<b>79,826</b>	<b>1,784,368</b>	<b>40,644</b>



# Project: 10001967 - FD Airport Operations

The Department's Airport Division provides emergency services at the San Francisco International Airport, including Fire Suppression, Emergency Medical Services (EMS), Water Rescue, and other services. The Department operates three fire stations at SFO.

## Salary Detail Report:

Job Class	Description	Current FTE	FY26 FTE	FY26 Amount	FY27 FTE	FY27 Amount
5201_C	Junior Engineer	1.00	1.00	137,153	1.00	142,348
5215_C	Fire Protection Engineer	1.00	1.00	201,115	1.00	208,733
9993M_C	Attrition Savings - Miscellaneous	1.38	-	-	2.64	358,198
9993U_F	Attrition Savings - Fire	(15.85)	(15.03)	(2,552,643)	(18.92)	(3,212,383)
9995M_E	Positions Not Detailed - Miscellaneous	0.06	0.06	-	0.06	-
H002_F	Firefighter	70.00	70.00	10,675,490	70.00	10,960,530
H003_F	EMT/Paramedic/Firefighter	19.00	19.00	3,349,662	19.00	3,439,114
H004_F	Inspector, Fire Department	3.00	3.00	548,577	3.00	563,223
H016_F	Technical Training Specialist, Fire Department	2.00	2.00	354,480	2.00	363,944
H020_F	Lieutenant, Fire Suppression	10.00	10.00	1,772,660	10.00	1,819,990
H022_F	Lieutenant, Fire Prevention	2.00	2.00	400,182	2.00	410,866
H028_F	Lieutenant, Division of Training	1.00	1.00	202,321	1.00	207,723
H030_F	Captain, Fire Suppression	4.00	4.00	809,392	4.00	831,004
H032_F	Captain, Fire Prevention or Fire Investigation	2.00	2.00	457,120	2.00	469,324
H033_F	Captain, Emergency Medical Services	3.00	3.00	607,044	3.00	623,253
H039_F	Captain, Division of Training	1.00	1.00	242,915	1.00	249,401
H040_F	Battalion Chief, Fire Suppression	3.00	3.00	728,826	3.00	748,287
H051_F	Assistant Deputy Chief II	1.00	1.00	313,267	1.00	321,631
		<b>108.59</b>	<b>108.03</b>	<b>18,247,561</b>	<b>106.78</b>	<b>18,505,186</b>

## Budget Summary Detail:

Account	Description	Budget Current	Budget FY26	Variance 26 to 25	Budget FY27	Variance 27 to 26
501010	Perm Salaries-Misc-Regular	17,500,055	18,247,561	747,506	18,505,186	257,625
509010	Premium Pay - Misc	3,300,704	3,379,349	78,645	3,469,582	90,233
510210	Ret Payout - SP & Vac - Misc	500,001	500,001	0	500,001	0
511010	Overtime - Scheduled Misc	7,346,390	7,913,654	567,264	8,124,963	211,309
513000	Retirement - Budget	240,850	240,850	0	240,850	0
513010	Retire City Misc	74,328	47,711	-26,617	100,354	52,643
513030	Retire City Uniform(POL & FIR)	2,963,075	3,003,849	40,774	2,979,317	-24,532
514010	Social Security (OASDI & HI)	30,043	19,664	-10,379	42,737	23,073
514020	Social Sec-Medicare(HI Only)	415,398	435,552	20,154	443,676	8,124
515010	Health Service-City Match	452,178	481,661	29,483	509,435	27,774
515020	Retiree Health-Match-Prop B	208,648	224,303	15,655	228,450	4,147
515030	RetireeHlthCare-CityMatchPropC	77,802	76,097	-1,705	77,559	1,462
515610	Health Service-Retiree Subsidy	1,148,589	1,212,741	64,152	1,303,677	90,936
515710	Dependent Coverage	1,716,874	1,836,931	120,057	1,923,560	86,629
516010	Dental Coverage	131,889	142,977	11,088	155,367	12,390
519110	Flexible Benefit Package	4,467	4,693	226	4,998	305
519120	Long Term Disability Insurance	2,073	1,387	-686	2,908	1,521
		<b>36,113,364</b>	<b>37,768,981</b>	<b>1,655,617</b>	<b>38,612,620</b>	<b>843,639</b>