



San Francisco Fire Department Fiscal Years 2016-17 and 2017-18 Draft Operating Budget

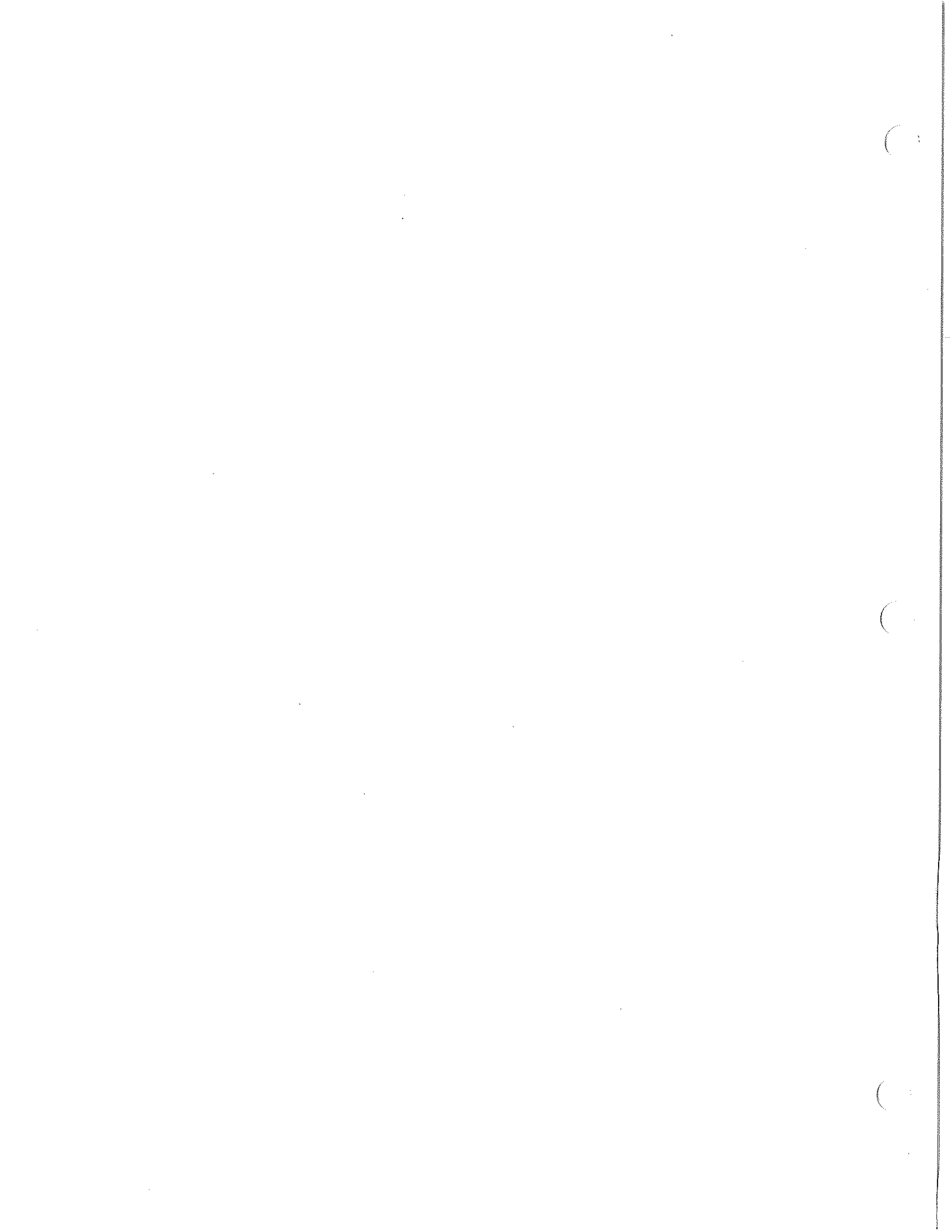


San Francisco Fire Commission City and County of San Francisco

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As presented for discussion and approval at the meeting on February 10, 2016



SAN FRANCISCO FIRE DEPARTMENT BUDGET SUMMARY FISCAL YEAR 2016-17 AND 2017-18

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 working draft of the Department's operational budget for Fiscal Years 2016-17 and 2017-18 as presented to the Fire Commission for discussion and approval on February 10, 2016. 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).

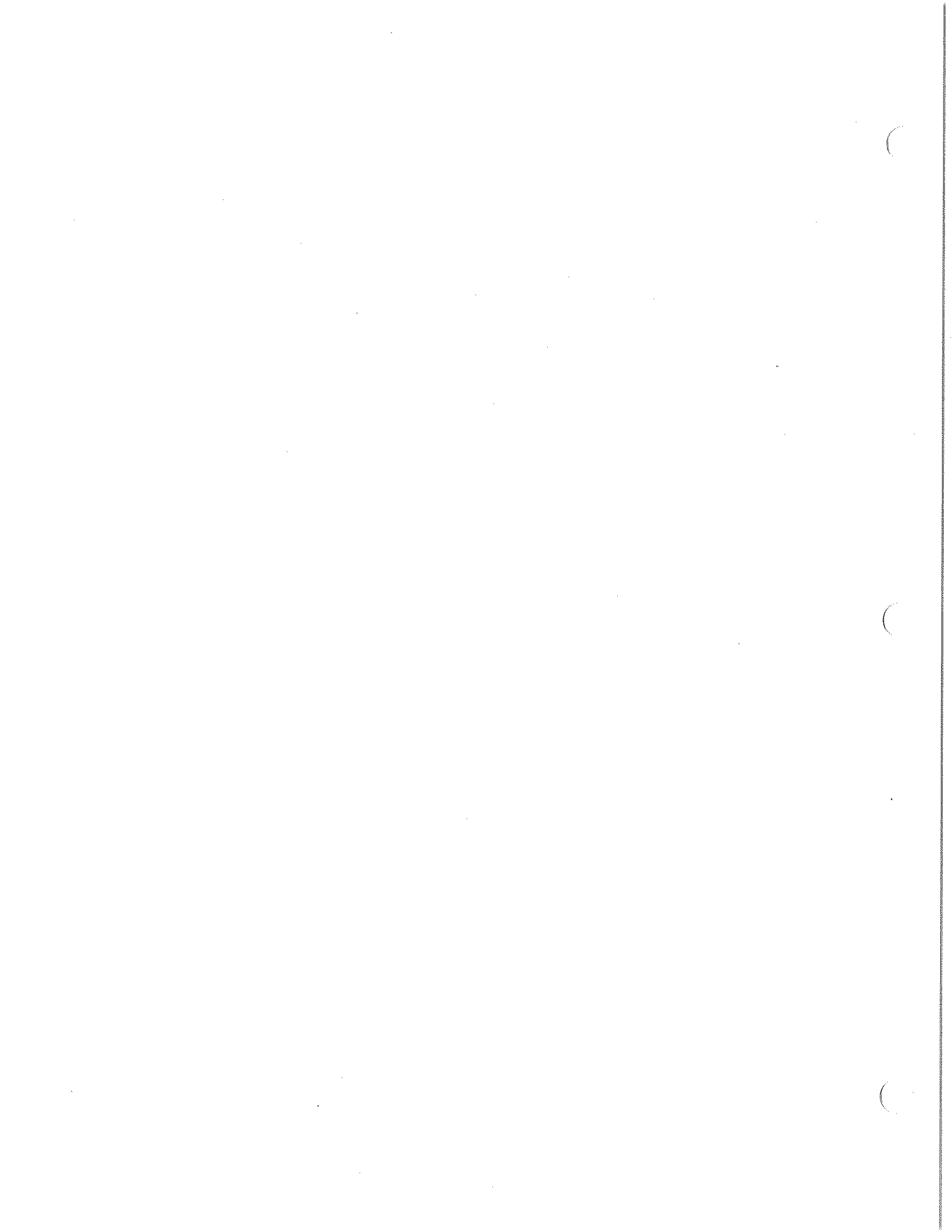
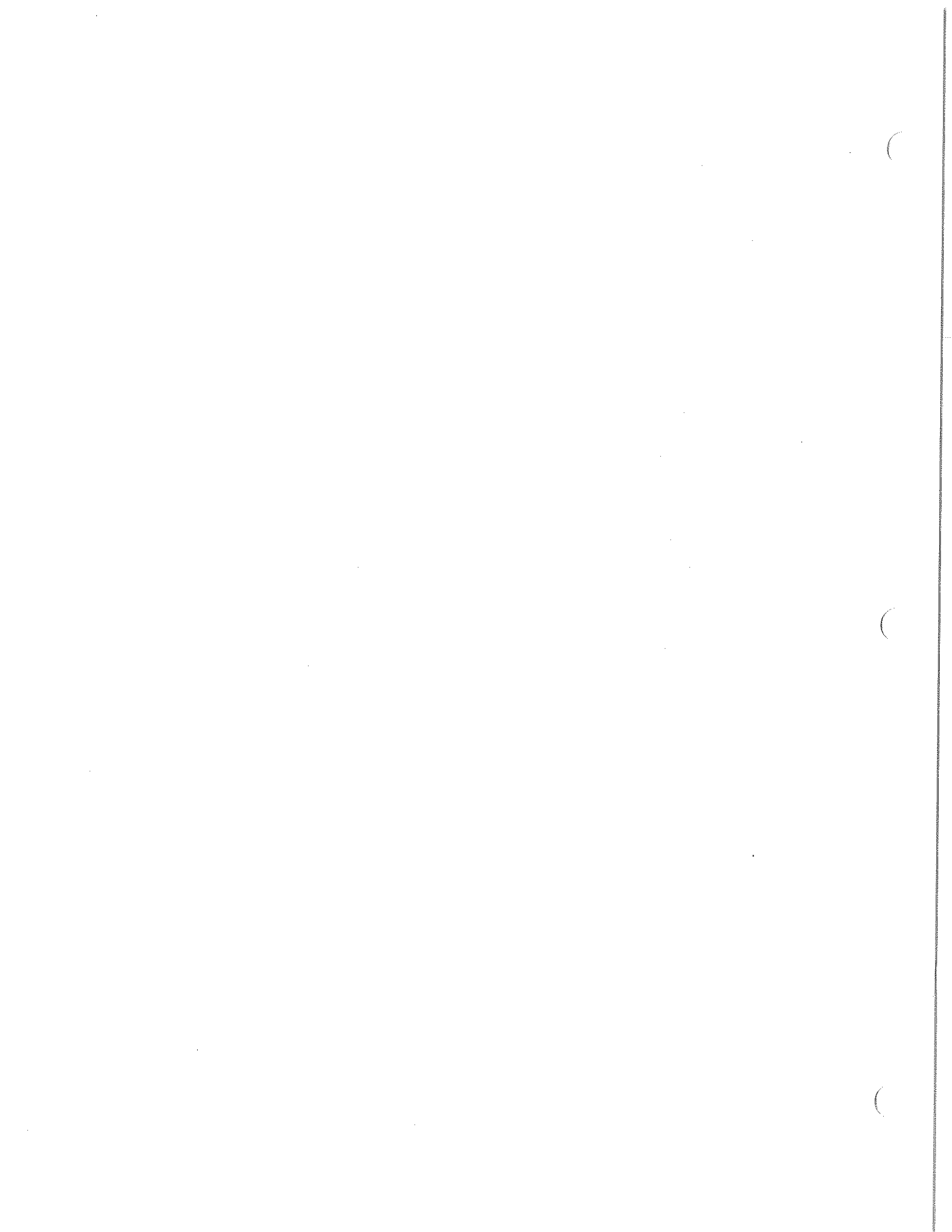
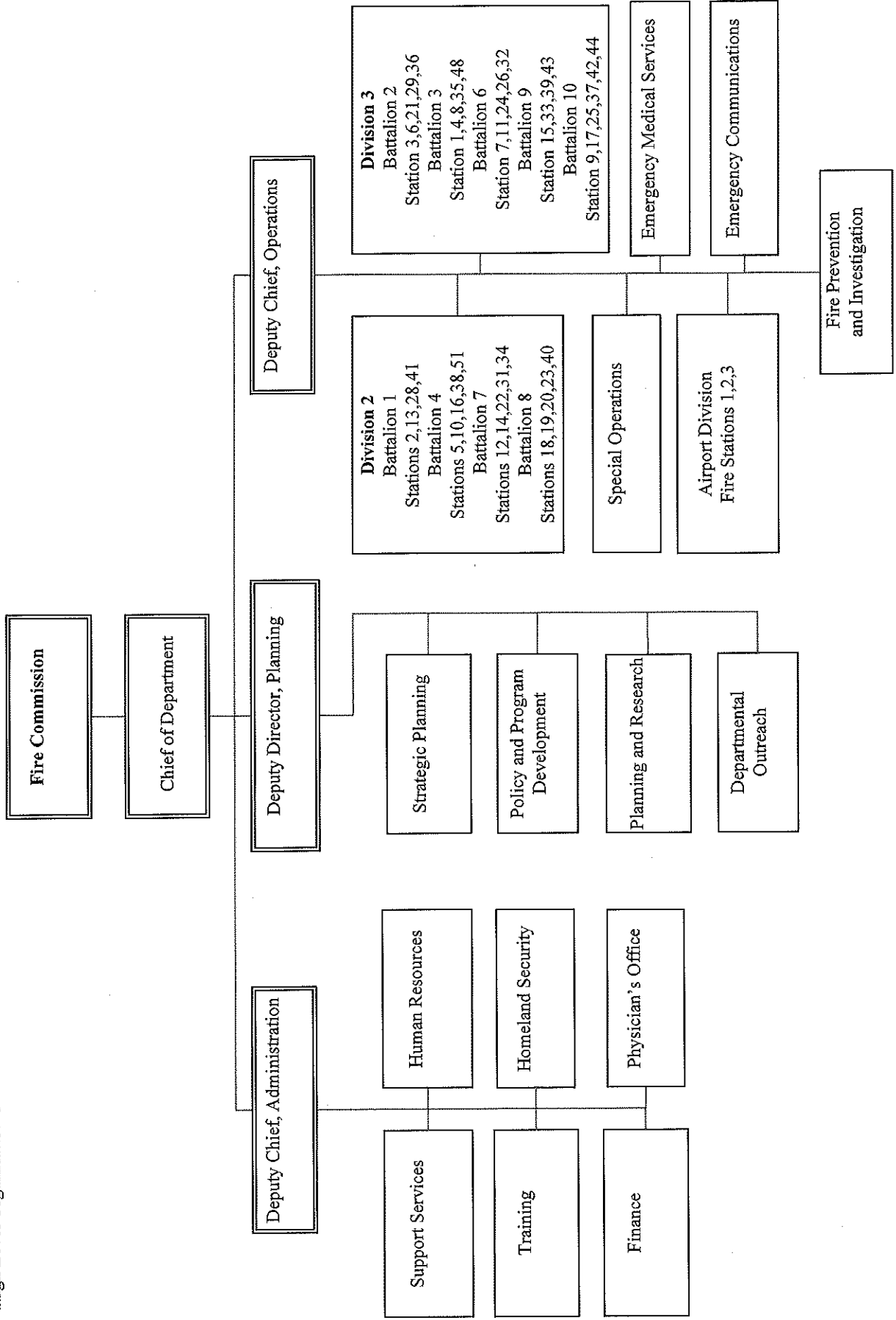


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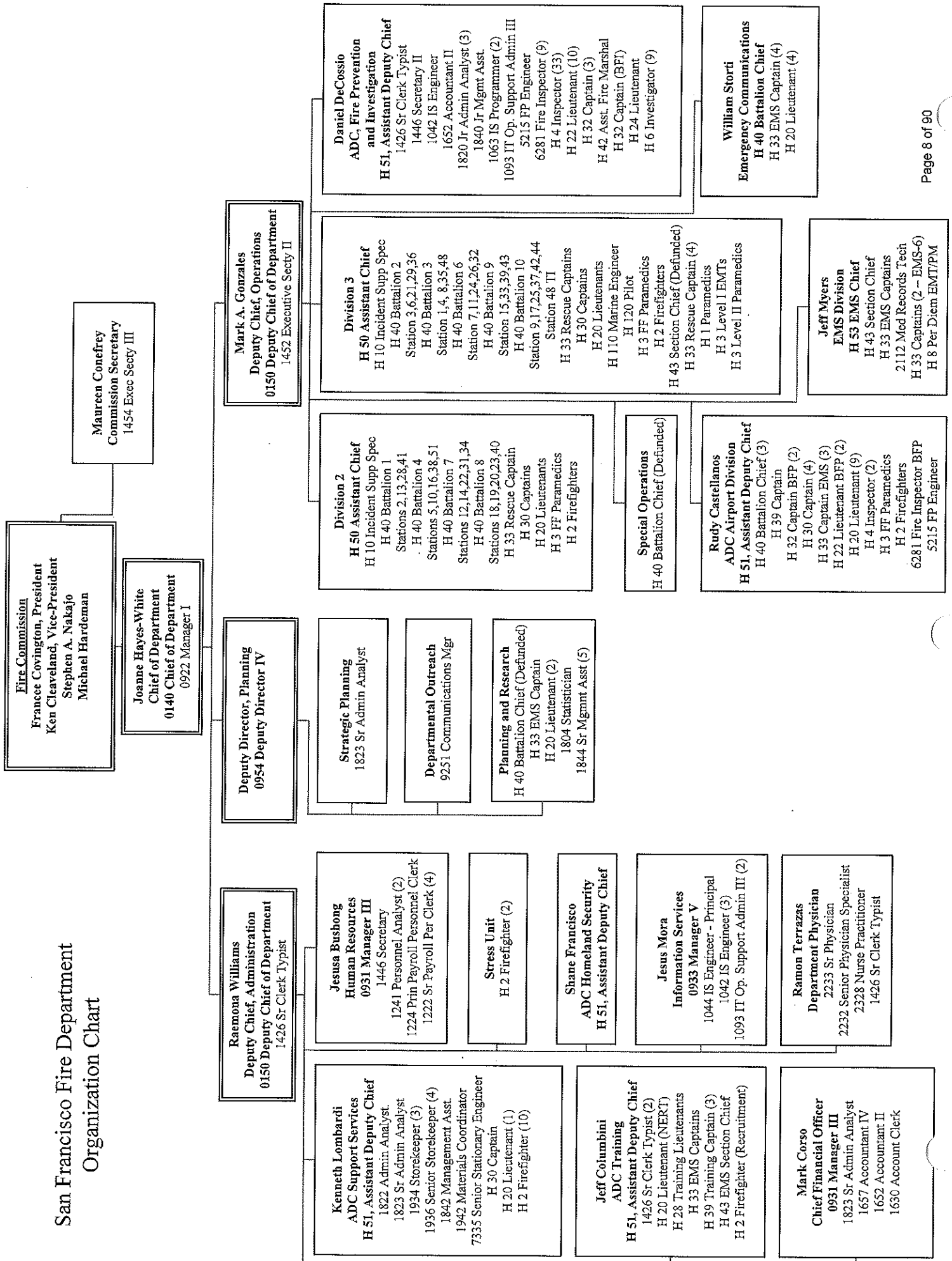
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San Francisco Fire Department
High Level Organization Chart



San Francisco Fire Department Organization Chart



Revenue Summary San Francisco Fire Department Budget FY17 and FY18

Revenue Source	Projection FY 2016	Current FY 2016	Budget FY 2017	Var. Budget 16 to 17	% Change 16 to 17	Budget FY 2018	Var. Budget 17 to 18
Medical Cannabis Dispensary Fee	4,030	880	880	0	0%	880	0
Other City Property Rentals	239,654	350,000	350,000	0	0%	350,000	0
Public Safety Sales Tax Allocation	48,978,500	48,978,500	51,060,000	2,081,500	4%	53,110,000	2,050,000
Other General Govt Charges	3,708	1,500	1,500	0	0%	1,500	0
Pre Application Plan Review	125,980	141,250	132,000	(9,250)	-7%	132,000	0
Water Flow Request Fee	181,030	146,875	156,250	9,375	6%	156,250	0
Fire Plan Checking	9,097,353	6,099,000	8,775,000	2,676,000	44%	8,775,000	0
Fire Inspection Fees	1,888,380	1,750,000	1,750,000	0	0%	1,750,000	0
High Rise Inspection Fee	1,677,844	1,820,000	1,820,000	0	0%	1,820,000	0
SFFD Tax Collector Renewal Fee	1,670,653	1,795,000	1,796,000	1,000	0%	1,796,000	0
SFFD Original Filing Posting Fee	951,494	1,050,000	1,036,000	(14,000)	-1%	1,036,000	0
Fire Code Reinspection Fee	27,228	30,000	30,000	0	0%	30,000	0
Fire Referral Inspection Fee	215,536	184,375	177,000	(7,375)	-4%	177,000	0
Fire Overtime Service Fees	1,840,901	1,350,000	1,800,000	450,000	33%	1,800,000	0
Fire Residential Inspection Fees	648,597	627,041	627,041	0	0%	627,041	0
Other public safety charges	0	10,000	10,000	0	0%	10,000	0
False Alarm Response Fee	270,608	220,500	220,500	0	0%	220,500	0
Other Fire Department Charges	4,201,987	4,201,987	4,201,987	0	0%	4,201,987	0
Net Insurance Revenue	0	326,000	326,000	0	0%	326,000	0
Ambulance Billings	98,646,317	98,646,317	110,480,841	11,834,524	12%	110,480,841	0
Ambulance Contractual Adj and Allowance	(73,388,135)	(73,386,454)	(84,228,020)	(10,841,566)	15%	(84,228,020)	0
Misc Revenue - Medical Records	20,438	20,000	20,000	0	0%	20,000	0
Other City Property Rentals	5,000	20,000	20,000	0	0%	20,000	0
Interfund Transfer - Fire Projects	589,000	589,000	1,711,403	1,122,403	191%	1,711,403	0
Recovery from Federal Government	1,036,574	1,036,574	1,036,574	0	0%	1,036,574	0
Interfund Transfer	832,067	861,189	861,189	0	0%	861,189	0
Grand Total	99,764,744	96,869,534	104,172,145	7,302,611	8%	106,222,145	2,050,000

Revenue Narrative**San Francisco Fire Department Budget FY17 and FY18****Character 250 Fines and Forfeitures****Medical Cannabis Dispensary Fee**

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
20150	4,030	880	880	0	880

The Department receives a small fee related to inspections for medical cannabis dispensaries.

Character 350 Rents and Concessions**Other City Property Rentals**

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
39899	239,654	350,000	350,000	0	350,000

The Department receives rental revenues from mobile phone companies that have installed transmission towers on Department property.

Character 450 Intergovernmental Revenue State**Public Safety Sales Tax Allocation**

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
48311	48,978,500	48,978,500	51,060,000	2,081,500	53,110,000

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

Character 600 Charges for Services**Other City Property Rentals**

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
39899	5,000	20,000	20,000	0	20,000

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

Revenue Narrative

San Francisco Fire Department Budget FY17 and FY18

Other General Govt Charges

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
60199	3,708	1,500	1,500	0	1,500

Fire Prevention collects copying fees for records requests. The amounts collected are deposited in this subobject.

False Alarm Response Fee

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
60629	270,608	220,500	220,500	0	220,500

This fee covers a portion of cost of the Fire Department's response to a false alarm. 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, the building owner is charged a fee. Collections have stabilized so staff recommends that the budget remain at the same level.

Pre Application Plan Review

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
60663	125,980	141,250	132,000	(9,250)	132,000

This is the fee revenue for pre-application plan review.

Water Flow Request Fee

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
60664	181,030	146,875	156,250	9,375	156,250

Two different water flow fees are charged to individuals for testing systems.

Fire Plan Checking

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
60667	9,097,353	6,099,000	8,775,000	2,676,000	8,775,000

This fee is generated by the Department's review of plans for compliance with fire safety regulations. These revenues include express plan checking service revenue. The Department is proposing an increase to this item to account for current and projected activity.

Revenue Narrative

San Francisco Fire Department Budget FY17 and FY18

Fire Inspection Fees

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
60668	1,888,380	1,750,000	1,750,000	0	1,750,000

The Department performs field inspections to certify that building construction is in compliance with fire safety regulations

High Rise Inspection Fee

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
60670	1,677,844	1,820,000	1,820,000	0	1,820,000

Inspectors visit high rise structures to inspect the fire and life safety systems pursuant to Section 13217 of the California Health and Safety Code.

SFFD Tax Collector Renewal Fee

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
60671	1,670,653	1,795,000	1,796,000	1,000	1,796,000

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 that involve fire safety, including but not limited to public assemblies, gas stations, and buildings where flammable liquids and hazardous materials are stored or used.

SFFD Original Filing Posting Fee

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
60672	951,494	1,050,000	1,036,000	(14,000)	1,036,000

This revenue is from fees charged for fire permits.

Fire Code Reinspection Fee

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
60673	27,228	30,000	30,000	0	30,000

The Department charges a fee for inspection to determine compliance with Fire Code regulations so violations can be abated.

Revenue Narrative

San Francisco Fire Department Budget FY17 and FY18

Fire Referral Inspection Fee

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
60674	215,536	184,375	177,000	(7,375)	177,000

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.

Fire Overtime Service Fees

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
60678	1,840,901	1,350,000	1,800,000	450,000	1,800,000

This item reflects the revenues received for overtime expenditures of the Division of Fire Prevention to perform inspections and plan reviews. These amounts are collected only if the service is requested. The Department has increased the amount allocated based on projections for the upcoming year.

Fire Residential Inspection Fees

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
60679	648,597	627,041	627,041	0	627,041

The Department charges for inspections of residential buildings with 9 units or more. The fee covers the costs of the field unit time to complete the inspection and related reports and the administration time from the Bureau of Fire Prevention to manage the information.

Other Fire Department Charges

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
60685	4,201,987	4,201,987	4,201,987	0	4,201,987

This line item represents a recovery for projected Fire Suppression and Emergency Medical Services provided. This item was previously budgeted as a recovery in the Operations expenditure budget, but per direction from the Controller's office, it was moved to a revenue effective Fiscal Year 2014-15.

Revenue Narrative**San Francisco Fire Department Budget FY17 and FY18****Other public safety charges**

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
60699	0	10,000	10,000	0	10,000

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

Net Insurance Revenue

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
656905	0	326,000	326,000	0	326,000

The Department has implemented a program to bill to recover the costs for motor vehicle-related auto accidents.

Ambulance Billings

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
65916	98,646,317	98,646,317	110,480,841	11,834,524	110,480,841

This amount represents the projection of the total amount that will be billed in FY 2016-17 and FY2017-18 for ambulance services. The Department has reflected the totals to represent anticipated call volume for the next two fiscal years.

Ambulance Contractual Adj and Allowance

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
65917	(73,388,135)	(73,386,454)	(84,228,020)	(10,841,566)	(84,228,020)

This amount represents the dollar value of the anticipated adjustments and allowances anticipated for ambulance billings in the coming fiscal year.

Misc Revenue - Medical Records

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
65999	20,438	20,000	20,000	0	20,000

The Department receives a cost recovery fee for medical record information.

Character 950 Interfund Transfers**Recovery from Federal Government**

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
9302R	1,036,574	1,036,574	1,036,574	0	1,036,574

This transfer represents the recovery from the Federal government for providing fire suppression and emergency medical services to the Hunters Point Shipyard.

Interfund Transfer

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
9302R	832,067	861,189	861,189	0	861,189

This transfer represents cost recovery for the Department for providing fire suppression and emergency medical services.

Interfund Transfer - Fire Projects

Sub Object	Projection FY 2016	Budget FY 2016	Budget FY 2017	Var. Budget 16 to 17	Budget FY 2018
9501G	589,000	589,000	1,711,403	1,122,403	1,711,403

This transfer supports the Bureau of Fire Prevention's vehicle replacement fund as well as the Medical Equipment Fund. Staff has revised the proposed equipment replacement plans for each item.

Operating Expense Appropriations Summary

San Francisco Fire Department Budget FY17 and FY18

Obj.	Description	Budget Current	Budget FY 2017	Variance 16 to 17	Budget FY 2018	Variance 17 to 18
General Fund						
Operating						
001	Salaries	6,095,528	7,424,225	1,328,697	7,768,789	344,564
002	Permanent Salaries-uniform	164,521,786	171,406,817	6,885,031	177,834,599	6,427,782
004	Permanent Salaries-nurses	204,003	205,016	1,013	204,230	(786)
005	Temp Salaries-misc	252,333	623,785	371,452	636,260	12,475
009	Premium Pay	20,545,831	23,696,841	3,151,010	25,143,098	1,446,257
010	One-time Payments	0	0	0	0	0
011	Overtime	38,543,048	32,914,292	(5,628,756)	26,892,355	(6,021,937)
012	Holiday Pay	0	0	0	0	0
013	Mandatory Fringe Benefits	59,763,308	64,889,105	5,125,797	71,249,745	6,360,640
	Labor Total	289,925,837	301,160,081	11,234,244	309,729,076	8,568,995
021	Travel	6,570	6,570	0	6,570	0
022	Training	33,700	33,700	0	33,700	0
023	Employee Expenses	0	0	0	0	0
024	Membership Fees	3,465	3,465	0	3,465	0
025	Entertainment And Promotion	0	0	0	0	0
026	Court Fees And Other Compensation	0	0	0	0	0
027	Professional & Specialized Services	807,260	807,260	0	807,260	0
028	Maintenance Svcs-building & Structures	471,318	471,318	0	471,318	0
029	Maintenance Svcs-equipment	340,568	340,568	0	340,568	0
030	Rents & Leases-buildings & Structures	7,800	7,800	0	7,800	0
031	Rents & Leases-equipment	0	0	0	0	0
032	Utilities	74,000	74,000	0	74,000	0
035	Other Current Expenses	125,575	125,575	0	125,575	0

Operating Expense Appropriations Summary

San Francisco Fire Department Budget FY17 and FY18

Obj.	Description	Budget Current	Budget FY 2017	Variance 16 to 17	Budget FY 2018	Variance 17 to 18
040	Materials & Supplies	4,247,767	4,257,767	10,000	4,257,767	0
052	Taxes, Licenses & Permits	223,729	223,729	0	223,729	0
053	Judgments & Claims	1,000	1,000	0	1,000	0
060	Capital Outlay	989,501	934,008	(55,493)	934,008	0
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	3,382,776	2,895,680	(487,096)	2,895,680	0
06F	Facilities Maintenance	0	350,000	350,000	350,000	0
081BI	Sr-building Inspection	0	0	0	0	0
081BR	Sr-dpw-building Repair (capitalized)	0	0	0	0	0
081C5	Is-tis-isd Services	114,342	114,342	0	114,342	0
081CI	Is-tis-isd Services-infrastructure Cost	3,051,409	3,185,190	133,781	3,185,190	0
081CT	Gf-city Attorney-legal Services	0	0	0	0	0
081ET	Gf-tis-telephone(aao)	371,457	372,034	577	372,034	0
081FM	Gf-gsa-facilities Management Services	263,710	271,967	8,257	271,967	0
081H3	Gf-hr-workers' Comp Claims	9,298,953	9,801,077	502,124	9,801,077	0
081H4	Gf-hr-client Srvs/recruit/assess	47,317	47,317	0	47,317	0
081H8	Gf-hr-drug Testing	32,175	32,175	0	32,175	0
081HE	Ef-sfgh-medical Service	47,040	47,040	0	47,040	0
081HS	Gf-chs-medical Service	228,211	228,211	0	237,459	9,248
081HT	Gf-chs-toxics Waste & Hazard Mat Svc	35,000	35,000	0	35,000	0
081PA	Is-purch-central Shops-auto Maint	5,044,578	5,183,304	138,726	5,183,304	0
081PF	Is-purch-central Shops-fuel Stock	2,257	2,470	213	2,470	0
081PM	Gf-purch-mail Services	16,527	16,527	0	16,527	0
081PR	Is-purch-reproduction	10,150	10,150	0	10,150	0
081RE	Gf-real Estate Service	0	0	0	0	0
081RR	Gf-rent Paid To Real Estate	644,103	644,103	0	644,103	0

Operating Expense Appropriations Summary

San Francisco Fire Department Budget FY17 and FY18

Obj.	Description	Budget Current	Budget FY 2017	Variance 16 to 17	Budget FY 2018	Variance 17 to 18
081UL	Gf-puc-light Heat & Power	562,118	596,249	34,131	596,249	0
081W1	Puc Sewer Service Charges	139,877	146,871	6,994	146,871	0
081W2	Ef-puc-water	111,510	122,661	11,151	122,661	0
081W6	Dpw-special Services(admin 6.65)	17,093	17,886	793	17,886	0
081WA	Sr-dpw-architecture	0	0	0	0	0
081WB	Sr-dpw-building Repair	145,507	145,507	0	145,507	0
081WC	Sr-dpw-street Cleaning	13,000	13,000	0	13,000	0
081WE	Sr-dpw-engineering	0	0	0	0	0
081WM	Sr-dpw-construction Mgrnt	0	0	0	0	0
086AD	Exp Rec Fr Administrative Services (aao)	(60,000)	(60,000)	0	(60,000)	0
086BI	Exp Rec Fr Bldg Inspection (aao)	(150,000)	(150,000)	0	(150,000)	0
086ER	Exp Rec Fr Emergency Communications(aao)	(94,117)	(94,117)	0	(94,117)	0
095	Intrafund Transfers Out	589,000	1,711,403	1,122,403	1,711,403	0
	Non Labor Total	31,196,246	32,972,807	1,776,561	32,982,055	9,248
Annual Project						
040	Materials & Supplies	1,079,646	1,079,646	0	1,079,646	0
067	Blds,structures & Improvements	0	0	0	0	0
06F	Facilities Maintenance	1,021,650	1,072,733	51,083	0	(1,072,733)
06R	Facilities Renewals	2,495,000	1,800,000	(695,000)	0	(1,800,000)
	Non Labor Total	4,596,296	3,952,379	(643,917)	1,079,646	(2,872,733)
Continuing Project						
038	City Grant Programs	0	0	0	0	0
040	Materials & Supplies	41,334	0	(41,334)	0	0
060	Capital Outlay	2,154,268	1,711,403	(442,865)	1,711,403	0
06B	Programmatic Projects-cfwd Budget Only	1,183,000	380,000	(803,000)	0	(380,000)

Operating Expense Appropriations Summary

San Francisco Fire Department Budget FY17 and FY18

Obj.	Description	Budget Current	Budget FY 2017	Variance 16 to 17	Budget FY 2018	Variance 17 to 18
06P	Programmatic Projects	530,900	812,400	281,500	0	(812,400)
	Non Labor Total	3,909,502	2,903,803	(1,005,699)	1,711,403	(1,192,400)
General Fund Total						
		329,627,881	340,989,070	11,361,189	345,502,180	4,513,110
Non General Fund						
Operating						
001	Salaries	424,469	425,736	1,267	432,590	6,854
002	Permanent Salaries-uniform	13,162,609	13,836,952	674,343	14,144,701	307,749
005	Temp Salaries-misc	175,445	180,744	5,299	184,359	3,615
009	Premium Pay	2,132,047	2,245,385	113,338	2,304,397	59,012
010	One-time Payments	500,000	500,000	0	500,000	0
011	Overtime	4,384,679	4,721,054	336,375	4,872,784	151,730
013	Mandatory Fringe Benefits	5,248,784	5,622,238	373,454	6,000,505	378,267
	Labor Total	26,028,033	27,532,109	1,504,076	28,439,336	907,227
020	Overhead	123,126	123,126	0	123,126	0
027	Professional & Specialized Services	300,412	300,412	0	300,412	0
040	Materials & Supplies	0	0	0	0	0
081HZ	Gf-hr Mgmt/benefits Admin System	0	0	0	0	0
081PA	Is-purch-central Shops-auto Maint	0	0	0	0	0
081W1	Puc Sewer Service Charges	5,023	5,274	251	5,274	0
081W2	Ef-puc-water	810	891	81	891	0
081WE	Sr-dpw-engineering	0	0	0	0	0
093	Operating Transfer Out	1,897,763	1,897,763	0	1,897,763	0
	Non Labor Total	2,327,134	2,327,466	332	2,327,466	0

Operating Expense Appropriations Summary

San Francisco Fire Department Budget FY17 and FY18

Obj.	Description	Budget Current	Budget FY 2017	Variance 16 to 17	Budget FY 2018	Variance 17 to 18
	Non General Fund Total	28,355,167	29,859,575	1,504,408	30,766,802	907,227
	Department Total	357,983,048	370,848,645	12,865,597	376,268,982	5,420,337

Operating Expense By Division **San Francisco Fire Department Budget FY17 and FY18**

Division	Program Index	FY 2016 Current	FY 2017 Budget	Variance 16 to 17	FY 2018 Budget	Variance 17 to 18
General Fund						
Operating						
Administration	AAD 315012	17,266,782	19,265,319	1,998,537	19,762,439	497,120
Communications	AEC 315044	2,347,288	2,432,673	85,385	2,495,177	62,504
Intrafund Transfer	AGE FCFC300A951G	425,000	1,411,222	986,222	1,411,222	0
Intrafund Transfer	AGE FCFC200A951G	164,000	300,181	136,181	300,181	0
Investigation	API 315009	2,068,599	2,379,304	310,705	2,444,255	64,951
NERT	ATR 315019	486,188	495,769	9,581	507,605	11,836
Operations	AEC 315014	262,231,478	267,461,179	5,229,701	274,300,955	6,839,776
Prevention	API 315010	13,581,835	16,587,778	3,005,943	17,467,769	879,991
Support Svces	AAD 315011	18,766,328	19,824,990	1,058,662	19,945,037	120,047
Training	ATR 315018	3,784,585	3,974,473	189,888	4,076,491	102,018
Work Order Fund	AEH 315023	0	0	0	0	0
Annual Project						
Fire Facilities Enhancements	AEH 310092	0	0	0	0	0
Fire Facilities Maintenance	AEH 310090	1,021,650	1,072,733	51,083	0	(1,072,733)
Fire Facilities Renewals	AEH 310091	1,870,000	1,800,000	(70,000)	0	(1,800,000)
Fire Facility Improvements	AEH 310093	625,000	0	(625,000)	0	0
Uniforms	AAD 310130	1,079,646	1,079,646	0	1,079,646	0
Continuing Project						
COIT - IT Projects	AGE 315051	1,183,000	380,000	(803,000)	0	(380,000)
Fire Projects	AGE 315052	2,030,900	812,400	(1,218,500)	0	(812,400)
General Projects	AGE 315042	0	0	0	0	0
Medical Equipment Fund	AGE 315041	531,602	1,411,222	879,620	1,411,222	0
Prevention Vehicle Fund	API 315045	164,000	300,181	136,181	300,181	0

Operating Expense By Division

San Francisco Fire Department Budget FY17 and FY18

Division	Program Index	FY 2016 Current	FY 2017 Budget	Variance 16 to 17	FY 2018 Budget	Variance 17 to 18
General Fund Total		329,627,881	340,989,070	11,361,189	345,502,180	4,513,110
Non General Fund						
Operating						
Airport	AEC 315017	23,114,290	24,545,885	1,431,595	25,371,693	825,808
Fireboat	AEC 315020	3,343,114	3,415,927	72,813	3,497,346	81,419
Operating Transfer	AKI FCFCNPSG931	861,189	861,189	0	861,189	0
Operating Transfer	AKI FCFCNCA G931	1,036,574	1,036,574	0	1,036,574	0
Non General Fund Total		28,355,167	29,859,575	1,504,408	30,766,802	907,227
Department Total		357,983,048	370,848,645	12,865,597	376,268,982	5,420,337

Administration Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
001	Salaries	3,025,212	3,706,623	681,411	3,782,090
002	Permanent Salaries-uniform	1,519,211	1,543,642	24,431	1,568,484
004	Permanent Salaries-nurses	204,003	205,016	1,013	204,230
009	Premium Pay	153,044	156,031	2,987	159,072
011	Overtime	102,483	105,304	2,821	108,206
013	Mandatory Fringe Benefits	2,056,960	2,840,710	783,750	3,223,116
021	Travel	1,570	1,570	0	1,570
022	Training	13,700	13,700	0	13,700
024	Membership Fees	2,615	2,615	0	2,615
027	Professional & Specialized Services	361,471	361,471	0	361,471
029	Maintenance Svcs-equipment	0	0	0	0
035	Other Current Expenses	79,675	79,675	0	79,675
040	Materials & Supplies	139,859	139,859	0	139,859
052	Taxes, Licenses & Permits	600	600	0	600
081H3	Gf-hr-workers' Comp Claims	9,298,953	9,801,077	502,124	9,801,077
081H8	Gf-hr-drug Testing	32,175	32,175	0	32,175
081HE	Ef-sfgh-medical Service	47,040	47,040	0	47,040
081HS	Gf-chs-medical Service	228,211	228,211	0	237,459
		17,266,782	19,265,319	1,998,537	19,762,439

Administration Salary Detail

Permanent Salaries				FY17 FTEs	FY17 Amount	FY18 FTEs	FY18 Amount
Id#	Code	Ref	Title				
0114	A		Board/Commission Member, Group V	0.00	6,143	0.00	6,143
0922	A		Manager I	1.00	125,420	1.00	128,606
0931	A		Manager III	2.00	290,356	2.00	297,731
0933	A		Manager V	1.00	168,050	1.00	172,318

Administration (315012)

San Francisco Fire Department Budget FY17 and FY18

0954	A		Deputy Director IV	1.00	205,284	1.00	210,498
1041	A		IS Engineer-Assistant	1.00	114,870	1.00	117,788
1041	T	31D	IS Engineer-Assistant	(1.00)	(114,870)	(1.00)	(117,788)
1042	T	31D	IS Engineer-Journey	1.00	127,245	1.00	130,477
1042	A		IS Engineer-Journey	2.00	254,490	2.00	260,954
1044	A		IS Engineer-Principal	1.00	151,701	1.00	155,554
1093	A		IT Op. Support Admin III	2.00	185,768	2.00	190,486
1222	A		Senior Payroll And Personnel Clerk	4.00	321,818	4.00	329,992
1224	A		Principal Payroll And Personnel Clerk	1.00	88,696	1.00	90,949
1241	A		Personnel Analyst	2.00	193,499	2.00	198,414
1426	A		Senior Clerk Typist	1.00	65,368	1.00	67,028
1446	A		Secretary II	1.00	72,079	1.00	73,910
1454	A		Executive Secretary III	1.00	93,770	1.00	96,152
1630	A		Account Clerk	1.00	61,529	1.00	63,092
1652	A		Senior Accountant	1.00	85,877	1.00	88,058
1657	A		Accountant IV	1.00	120,373	1.00	123,430
1804	A		Statistician	1.00	85,555	1.00	87,728
1823	A		Senior Administrative Analyst	3.00	324,395	3.00	332,635
1823	T	31E	Senior Administrative Analyst	(1.00)	(108,132)	(1.00)	(108,132)
1844	A		Senior Management Assistant	5.00	488,982	5.00	501,402
2112	A		Medical Records Technician	1.00	75,891	1.00	77,819
2232	A		Senior Physician Specialist	0.15	36,274	0.15	36,274
2233	A		Supervising Physician Specialist	1.00	260,078	1.00	260,078
9251	T	31E	Communications Manager	1.00	135,272	1.00	138,708
9991M	A		One Day Adjustment - Misc	0.00	13,937	0.00	0
9993M	A		Attrition Savings - Miscellaneous	(1.98)	(218,231)	(1.98)	(223,350)
STEPM	A		Step Adjustments, Miscellaneous	0.00	(4,864)	0.00	(4,864)
				33.17	3,706,623	33.17	3,782,090

Uniform Salaries

Id#	Code	Ref	Title	FY17 FTEs	FY17 Amount	FY18 FTEs	FY18 Amount
0140	A		Chief Of Department	1.00	311,186	1.00	317,410
0150	A		Deputy Chief Of Department	1.00	268,595	1.00	273,967

Administration (315012)

San Francisco Fire Department Budget FY17 and FY18

9991U	A	One Day Adjustment - Uniform	0.00	5,914	0.00	0
9993U	A	Attrition Savings - Uniform	(1.08)	(185,861)	(1.08)	(189,578)
H 2	A	Firefighter	2.00	231,148	2.00	235,771
H 20	A	Lieutenant	2.00	268,595	2.00	273,967
H 30	A	Captain	1.00	153,339	1.00	156,406
H 33	A	EMS Captain	2.00	306,677	2.00	312,811
H 40	A	Battalion Chief	1.00	184,049	1.00	187,730
			8.92	1,543,642	8.92	1,568,484

Nurses Salaries

Id#	Code	Ref	Title	FY17 FTEs	FY17 Amount	FY18 FTEs	FY18 Amount
2328	A		Nurse Practitioner	1.00	204,230	1.00	204,230
9991N	A		One Day Adjustment - Nurses	0.00	786	0.00	0
				1.00	205,016	1.00	204,230

Expenditure Description Report

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
001	Salaries	3,025,212	3,706,623	681,411	3,782,090

This item funds miscellaneous positions in Administration. Included in the Department's proposal is the reclassification of an IT position as well as planning position. This line also includes the annualization of all new Department positions approved in the FY15-16 budget.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
002	Permanent Salaries-uniform	1,519,211	1,543,642	24,431	1,568,484

This item funds uniform positions supporting Administration.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
004	Permanent Salaries-nurses	204,003	205,016	1,013	204,230

This item funds one Nurse Practitioner position.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
009	Premium Pay	153,044	156,031	2,987	159,072

Administration (315012)**San Francisco Fire Department Budget FY17 and FY18**

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

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
011 Overtime	102,483	105,304	2,821	108,206

This item funds overtime for Administration.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
013 Mandatory Fringe Benefits	2,056,960	2,840,710	783,750	3,223,116

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

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
021 Travel	1,570	1,570	0	1,570

This item funds travel expenses for the entire Department except the Bureau of Fire Prevention. The following items list the travel usually undertaken by Department representatives during the year. It may also cover travel for employees to receive special training to perform certified maintenance on the Department's equipment.

Administration

IAFF conference
 Metro Chiefs Annual Meeting
 Fire Rescue Conference

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
022 Training	13,700	13,700	0	13,700

This item funds all Departmental training from outside contractors. The following list is an example of training funded by this subobject:

Administration

Fire Rescue Medical Conference
 National Fire Protection Association Annual Conference
 International Association of Fire Chiefs Annual Conference
 MIS technical training courses
 American College of Occupational Medicine Association Conference
 Medical seminars and training
 Cal OSHA and Workers Compensation seminars
 Grant writing seminars
 Personnel Testing Council annual meeting
 Labor law, ADA and FMLA training
 Computer skills training

Investigation

Recertification training in fire investigation techniques

EMS and Operations

FDIC instructor conference

International Association of Fire Chiefs Conference

Advanced Hazmat Support training

Support Services

Fire Rescue Medical Conference

Training

NREMT exams PM license

Education fees for EMT and paramedic instructors

Wildland training and state certification courses

Fire/EMS conference

Fire Rescue West

FDIC West

Safety Officer Training

International Association of Fire Chiefs Conference

Fire EMS conference

DMV training for driving safety

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
024	Membership Fees	2,615	2,615	0	2,615

This item funds membership dues for the following positions and organizations:

Administration

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

Deputy Chief of Administration: Membership in the NFPA and IAFC.

National Fire Prevention Association (NFPA): The NFPA is an international nonprofit organization that serves as the world's leading advocate of fire prevention. The NFPA is an authoritative source on public safety. Its safety codes and standards influence every building, process, service, design, and installation in the United States and in many other countries. The NFPA is dedicated to enhancing public safety. Members are encouraged to participate in code standard development on a regular basis.

California Fire Chief's Association (CFCA): The CFCA consists of chiefs from over 1,100 fire departments operating in California. This association has an active legislative task force that monitors and works on legislation important to fire service interests at the State Capitol.

International Association of Fire Chief's (IAFC): The IAFC is a network of more than 12,000

chiefs and fire emergency officers. The members include the world’s leading experts in fire fighting, emergency medical services, terrorism response, hazardous material spills, natural disasters, search and rescue, and public safety legislation.

Metro Fire Chief’s Association: The Metro Fire Chief’s Association is a subset of the NFPA and the IAFC. This membership allows direct access to other fire chiefs worldwide. The Metro Chiefs only includes large metropolitan fire departments. It shares information and focuses on major issues that may result in policy changes.

Human Resources

This item funds memberships for human resources staff in the Personnel Testing Council.

Personnel Testing Council: The Personnel Testing Council is dedicated to providing a professional forum for its members to explore the latest methods in personnel assessment, advocating the understanding and use of sound selection practices, promoting an understanding of and the use of merit principles and equal employment opportunity principles, exchanging personnel assessment information, and expanding the knowledge and technical expertise of its members in the personnel assessment field.

Investigation

This item funds membership for investigative staff in the California Conference of Arson Investigation and the International Association of Arson Investigators.

California Conference of Arson Investigation (CCAI): The CCAI is the only organization that brings together the public entities, such as fire service and law enforcement, with private company representatives, such as insurance companies and private investigators. Begun in 1954 and incorporated as a nonprofit organization in 1960, it serves professionals in all aspects of fire and arson investigations.

International Association of Arson Investigators (IAII): This organization has 9,000 members united by a strong commitment to suppress the crime of arson. The IAAI conducts an annual seminar and several regional sessions each year to communicate the latest information and show the latest technology to members. It works in cooperation with other organizations, such as the US Fire Administration, the Federal Emergency Management Agency, the National Fire Academy, the International Association of Fire Chiefs, and the Insurance Committee for Arson Control.

Training

This division has a membership with the International Association of Fire Chiefs for the Assistant Deputy Chief.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
027	Professional & Specialized Services	361,471	361,471	0	361,471

These item funds health check examinations for uniform employees, as well as the Department's random drug testing program.

Administration (315012)

San Francisco Fire Department Budget FY17 and FY18

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
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029	Maintenance Svcs-equipment	0	0	0	0
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This item has been transferred to Support Services

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
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035	Other Current Expenses	79,675	79,675	0	79,675
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This item funds court reporting services for disciplinary hearings and transcription services for Fire Commission and the Department. It also includes the costs for subscriptions to periodicals and records storage expenses. In addition, this line item includes the costs for the license fee for Department's Fire Reporting System, which had been previously funded out of the DEM budget as part of the overall CAD system costs.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
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040	Materials & Supplies	139,859	139,859	0	139,859
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This item funds computer hardware, software, and related technology supplies, general office supplies, uniform badges for uniform employees who are promoted, minor furnishings, pharmaceuticals, immunizations, and medical supplies for the Physician's office, and colon/rectal cancer screening tests.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
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052	Taxes, Licenses & Permits	600	600	0	600
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This item funds the medical licensing cost for its departmental physician.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
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081H3	Gf-hr-workers' Comp Claims	9,298,953	9,801,077	502,124	9,801,077
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This item funds the medical, some disability, and vocational training expenses for injured Departmental workers. This budgeted amount is based on an estimate from the Department of Human Resources.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
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081H8	Gf-hr-drug Testing	32,175	32,175	0	32,175
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This item funds 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 the Fire Boat. This budget funds the cost of this testing for 60 employees. The drug tests are required to meet federal standards, which is why these tests are overseen by DHR and are not a part of the Department's

internal drug testing program.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081HE	Ef-sfgh-medical Service	47,040	47,040	0	47,040

This item funds San Francisco General Hospital to provide annual hearing tests for all members who work in Fire Suppression. These tests are mandatory as part of the hearing conservation program. Laboratory tests and some medications are also purchased through this work order.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081HS	Gf-chs-medical Service	228,211	228,211	0	237,459

This items funds 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 programs to prevent injuries and illnesses and to comply with Cal OSHA regulations and mandates. This is a new work order effective FY15-16.

Airport Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
001	Salaries	285,786	286,664	878	291,279
002	Permanent Salaries-uniform	11,665,732	12,316,008	650,276	12,599,284
009	Premium Pay	1,951,306	2,059,186	107,880	2,114,474
010	One-time Payments	500,000	500,000	0	500,000
011	Overtime	4,027,405	4,352,995	325,590	4,497,364
013	Mandatory Fringe Benefits	4,684,061	5,031,032	346,971	5,369,292
		23,114,290	24,545,885	1,431,595	25,371,693

Airport Salary Detail

Permanent Salaries

Id#	Code	Ref	Title	FY17 FTEs	FY17 Amount	FY18 FTEs	FY18 Amount
5215	A		Fire Protection Engineer	1.00	147,027	1.00	149,968
6281	A		Fire Safety Inspector II	1.00	138,540	1.00	141,311
9991M	A		One Day Adjustment - Misc	0.00	1,097	0.00	0
				2.00	286,664	2.00	291,279

Uniform Salaries

Id#	Code	Ref	Title	FY17 FTEs	FY17 Amount	FY18 FTEs	FY18 Amount
9991U	A		One Day Adjustment - Uniform	0.00	47,189	0.00	0
9993U	A		Attrition Savings - Uniform	(14.01)	(1,783,341)	(14.35)	(1,863,888)
H 2	A		Firefighter	68.00	7,859,043	68.00	8,016,224
H 3	N	31A	Firefighter/Paramedic	2.31	308,511	3.00	408,677
H 3	A		Firefighter/Paramedic	11.00	1,469,102	11.00	1,498,484
H 4	A		Fire Inspector	2.00	277,081	2.00	282,623
H 20	A		Lieutenant	11.00	1,477,270	11.00	1,506,815
H 22	A		Lieutenant, Bureau of Fire Prevention	1.00	303,230	1.00	309,295
H 30	A		Captain	3.00	460,016	3.00	469,216
H 30	N	31B	Captain	0.77	118,071	1.00	156,406
H 32	A		Captain, Bureau of Fire Prev & Invest	2.00	346,298	2.00	353,224
H 33	A		EMS Captain	3.00	460,016	3.00	469,216

Airport (315017)

San Francisco Fire Department Budget FY17 and FY18

H 39	A	Captain, Division Of Training	1.00	184,022	1.00	187,702
H 40	A	Battalion Chief	3.00	552,146	3.00	563,189
H 51	A	Assistant Deputy Chief	1.00	237,354	1.00	242,101
			95.07	12,316,008	95.65	12,599,284

Expenditure Description Report

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
001	Salaries	285,786	286,664	878	291,279

This item funds one civilian inspector position that supports the Airport.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
002	Permanent Salaries-uniform	11,665,732	12,316,008	650,276	12,599,284

This item funds uniform positions at the Airport, and includes a change of the substitution of one H-20 Lieutenant position to an H-30 Captian. In addition, the Airport is requesting to increase its daily staffing levels, and this amount includes the addition of an H-3 Firefighter/Paramedic position to be staffed 24-hours a day.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
009	Premium Pay	1,951,306	2,059,186	107,880	2,114,474

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

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
010	One-time Payments	500,000	500,000	0	500,000

This item funds the retirement payouts by the Airport.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
011	Overtime	4,027,405	4,352,995	325,590	4,497,364

This item funds overtime to cover minimum staffing requirements for the Airport Division. Included is overtime for staffing of the new 24-hour additional H-3 Firefighter/Paramedic.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
013	Mandatory Fringe Benefits	4,684,061	5,031,032	346,971	5,369,292

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

COIT - IT Projects Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
06B	Programmatic Projects-cfwd Budget Only	1,183,000	380,000	(803,000)	0
		1,183,000	380,000	(803,000)	0

Expenditure Description Report

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
06B	Programmatic Projects-cfwd Budget Only	1,183,000	380,000	(803,000)	0

This Item funds the Fire Department IT projects as part of the the Committee on Information Technology (COIT)'s City-wide IT plan. These projects are submitted to COIT and then vetted through an approval process. The Department submitted their requests on January 15, 2016. All eventual recommendations are included in the Mayor's June 1 Proposed Budget.

Department was funded for the following IT projects in its FY15-16 budget:

Vehicle Modem Project (Project PFC009) - \$433,000
 MDT Replacement Project (Project PFC011) - \$300,000
 CAD Dispatch IT Upgrades (Project PFC015) - \$300,000
 Electronic Patient Care Records (ePCR) Upgrade (Project PFC013) - \$150,000

In addition, below is the current allocation for the Department in FY16-17:

MDT Replacement Project (Project PFC011) - \$250,000
 Business Intelligence Upgrade (Project PFC014) - \$130,000

Communications Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
002	Permanent Salaries-uniform	1,318,552	1,366,450	47,898	1,388,442
009	Premium Pay	242,072	246,913	4,841	251,843
011	Overtime	388,300	396,065	7,765	403,972
013	Mandatory Fringe Benefits	398,364	423,245	24,881	450,920
027	Professional & Specialized Services	94,117	94,117	0	94,117
086ER	Exp Rec Fr Emergency Communications(aao)	(94,117)	(94,117)	0	(94,117)
		2,347,288	2,432,673	85,385	2,495,177

Communications Salary Detail

Uniform Salaries

Id#	Code	Ref	Title	FY17 FTEs	FY17 Amount	FY18 FTEs	FY18 Amount
9991U	A		One Day Adjustment - Uniform	0.00	5,232	0.00	0
9993U	A		Attrition Savings - Uniform	(7.36)	(932,498)	(7.36)	(951,148)
H 20	A		Lieutenant	10.00	1,342,973	10.00	1,369,832
H 30	A		Captain	1.00	153,339	1.00	156,406
H 33	A		EMS Captain	4.00	613,355	4.00	625,622
H 40	A		Battalion Chief	1.00	184,049	1.00	187,730
				8.64	1,366,450	8.64	1,388,442

Expenditure Description Report

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
002	Permanent Salaries-uniform	1,318,552	1,366,450	47,898	1,388,442

This item funds uniform positions assigned to Radio.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
009	Premium Pay	242,072	246,913	4,841	251,843

This item funds premium pay for Radio, including the 8% radio premium and the training and education premium.

Communications (315044)**San Francisco Fire Department Budget FY17 and FY18**

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
011	Overtime	388,300	396,065	7,765	403,972

This item funds overtime for Radio. Overtime is used to cover its minimum staffing requirement 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.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
013	Mandatory Fringe Benefits	398,364	423,245	24,881	450,920

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

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
027	Professional & Specialized Services	94,117	94,117	0	94,117

This item funds .25 of an FTE for the Medical Director who works for the Department of Emergency Management (DEM).

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
086ER	Exp Rec Fr Emergency Communications(aao)	(94,117)	(94,117)	0	(94,117)

This item is the recovery funded by the Department of Emergency Management for their portion of the cost of the Medical Director contract.

Fire Facilities Enhancements (3100) San Francisco Fire Department Budget FY17 and FY18

Fire Facilities Enhancements Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
067	Blds,structures & Improvements	0	0	0	0
		0	0	0	0

Expenditure Description Report

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
067	Blds,structures & Improvements	0	0	0	0

The Department submits requests for Capital funding to the Capital Planning Committee at the same time as its operating budget is submitted. The Capital Planning Committee reviews and evaluates submissions on a City-wide basis before allocating funding. The Department submitted its Capital Requests on January 15, 2016. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors in June 2016 after having been vetted through the Capital Planning Committee.

In its Fiscal Year 2014-15 and 15-16 budget, the Department's Facility Enhancement requests were moved to Facility Renewals.

Fire Facilities Maintenance (310090) San Francisco Fire Department Budget FY17 and FY18

Fire Facilities Maintenance Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
06F	Facilities Maintenance	1,021,650	1,072,733	51,083	0
		1,021,650	1,072,733	51,083	0

Expenditure Description Report

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
06F	Facilities Maintenance	1,021,650	1,072,733	51,083	0

The Department submits requests for Capital funding to the Capital Planning Committee at the same time as its operating budget is submitted. The Capital Planning Committee reviews and evaluates submissions on a City-wide basis before allocating funding. The Department submitted its Capital Requests on January 15, 2016. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors in June 2016 after having been vetted through the Capital Planning Committee.

In its Fiscal Year 2015-16 and 16-17 budget, the Department has been allocated the following funding for Facilities Maintenance:

FY2015-16:

\$318,150 for Underground Storage Tank Maintenance (Project FFC106)
 \$703,500 for General Facilities Maintenance (Project FFC293)

FY2016-17:

\$334,058 for Underground Storage Tank Maintenance (Project FFC106)
 \$738,675 for General Facilities Maintenance (Project FFC293)

Fire Facilities Renewals (310091) San Francisco Fire Department Budget FY17 and FY18

Fire Facilities Renewals Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
06R	Facilities Renewals	1,870,000	1,800,000	(70,000)	0
		1,870,000	1,800,000	(70,000)	0

Expenditure Description Report

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
06R	Facilities Renewals	1,870,000	1,800,000	(70,000)	0

The Department submits requests for Capital funding to the Capital Planning Committee at the same time as its operating budget is submitted. The Capital Planning Committee reviews and evaluates submissions on a City-wide basis before allocating funding. The Department submitted its Capital Requests on January 15, 2016. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors in June 2016 after having been vetted through the Capital Planning Committee.

In its Fiscal Year 2015-16 and 16-17 budget, the Department was allocated the following for Facility Renewals:

FY2015-16:

- \$200,000 for Exhaust Extractors (Project CFC116)
- \$200,000 for Apparatus Door Replacement (Project CFC117)
- \$500,000 for HVAC System Repair (Project CFC118)
- \$500,000 for Emergency Generators (Project FFC105)
- \$400,000 for Boiler Replacement (Project FFC109)
- \$70,000 for Installation of Air Compressors (FFC115)

FY2016-17:

- \$200,000 for Exhaust Extractors (Project CFC116)
- \$200,000 for Apparatus Door Replacement (Project CFC117)
- \$500,000 for HVAC System Repair (Project CFC118)
- \$500,000 for Emergency Generators (Project FFC105)
- \$400,000 for Boiler Replacement (Project FFC109)

Fire Facility Improvements (310093) San Francisco Fire Department Budget FY17 and FY18

Fire Facility Improvements Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
06R	Facilities Renewals	625,000	0	(625,000)	0
		625,000	0	(625,000)	0

Expenditure Description Report

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
06R	Facilities Renewals	625,000	0	(625,000)	0

The Department submits requests for Capital funding to the Capital Planning Committee at the same time as its operating budget is submitted. The Capital Planning Committee reviews and evaluates submissions on a City-wide basis before allocating funding. The Department submitted its Capital Requests on January 15, 2016. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors in June 2016 after having been vetted through the Capital Planning Committee.

In its Fiscal Year 2015-16 and 16-17 budget, the Department was allocated the following for Facility Renewals:

FY2015-16:

\$625,000 for Washer Extractor Installation (Project CFC115)

Fire Projects Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
060	Capital Outlay	1,500,000	0	(1,500,000)	0
06P	Programmatic Projects	530,900	812,400	281,500	0
		2,030,900	812,400	(1,218,500)	0

Expenditure Description Report

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
060	Capital Outlay	1,500,000	0	(1,500,000)	0

In the FY15-16 budget, the Department was allocated \$1.5 million to complete the new fire boat project. The Department anticipates delivery of the new vessel and completion of the project in Fiscal Year 2015-16.

FY2015-16:

\$1,500,000 for Fire Boat Project (Project FFC114)

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
06P	Programmatic Projects	530,900	812,400	281,500	0

As part of the Department's numerous Emergency Safety and Earthquake Response (ESER) bond projects, the Department submitted a request for funding that is needed to cover moving costs as well as Furniture, Fixtures, and Equipment (FF&E) costs for various projects. These expenditures are not eligible to be paid for by bond funds.

In its Fiscal Year 2015-16 and 16-17 budget, the Department has been allocated the following funding for FF&E:

FY2015-16:

\$98,400 for Fire Station 5 FF&E (Project PFC017)

\$432,500 for Fire Station 16 FF&E (Project PFC018)

FY2016-17:

\$630,400 for Fire Station 5 FF&E (Project PFC017)

\$182,000 for Fire Station 16 FF&E (Project PFC018)

Fireboat Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
001	Salaries	138,683	139,072	389	141,311
002	Permanent Salaries-uniform	1,496,877	1,520,944	24,067	1,545,417
005	Temp Salaries-misc	175,445	180,744	5,299	184,359
009	Premium Pay	180,741	186,199	5,458	189,923
010	One-time Payments	0	0	0	0
011	Overtime	357,274	368,059	10,785	375,420
013	Mandatory Fringe Benefits	564,723	591,206	26,483	631,213
020	Overhead	123,126	123,126	0	123,126
027	Professional & Specialized Services	300,412	300,412	0	300,412
040	Materials & Supplies	0	0	0	0
081HZ	Gf-hr Mgmt/benefits Admin System	0	0	0	0
081PA	Is-purch-central Shops-auto Maint	0	0	0	0
081W1	Puc Sewer Service Charges	5,023	5,274	251	5,274
081W2	Ef-puc-water	810	891	81	891
081WE	Sr-dpw-engineering	0	0	0	0
		3,343,114	3,415,927	72,813	3,497,346

Fireboat Salary Detail

Permanent Salaries

Id#	Code	Ref	Title	FY17 FTEs	FY17 Amount	FY18 FTEs	FY18 Amount
6281	A		Fire Safety Inspector II	1.00	138,540	1.00	141,311
9991M	A		One Day Adjustment - Misc	0.00	532	0.00	0
				1.00	139,072	1.00	141,311

Uniform Salaries

Id#	Code	Ref	Title	FY17 FTEs	FY17 Amount	FY18 FTEs	FY18 Amount
9991U	A		One Day Adjustment - Uniform	0.00	5,829	0.00	0
H 20	A		Lieutenant	2.00	268,595	2.00	273,967

Fireboat (315020)

San Francisco Fire Department Budget FY17 and FY18

H 30	A	Captain	1.00	153,339	1.00	156,406
H 32	A	Captain, Bureau of Fire Prev & Invest	1.00	173,149	1.00	176,612
H110	A	Marine Engineer Of Fire Boats	3.00	460,016	3.00	469,216
H120	A	Pilot Of Fire Boats	3.00	460,016	3.00	469,216
			10.00	1,520,944	10.00	1,545,417

Expenditure Description Report

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
001	Salaries	138,683	139,072	389	141,311

This item funds one Fire Safety Inspector assigned to the Port.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
002	Permanent Salaries-uniform	1,496,877	1,520,944	24,067	1,545,417

This item funds uniform positions at the Fireboat that are supported by the Port of San Francisco.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
005	Temp Salaries-misc	175,445	180,744	5,299	184,359

This item funds temporary salaries which pay for substitute pilots when the H110 engineers and H120 pilots are not available. The temporary salaries add to the total FTE count of the division.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
009	Premium Pay	180,741	186,199	5,458	189,923

This item funds the cost of premium pay for the Fireboat.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
010	One-time Payments	0	0	0	0

This item funded the actual amount of vacation and retirement payouts (wellness and vested sick pay) assessed as a cost to the Fireboat.

Fireboat (315020)**San Francisco Fire Department Budget FY17 and FY18**

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
011	Overtime	357,274	368,059	10,785	375,420

This item funds overtime for the Fireboat. Overtime is used to meet its minimum staffing requirements.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
013	Mandatory Fringe Benefits	564,723	591,206	26,483	631,213

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

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
020	Overhead	123,126	123,126	0	123,126

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

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
027	Professional & Specialized Services	300,412	300,412	0	300,412

This item funds the biannual maintenance for the Phoenix and Guardian fireboats, which are serviced on alternate years. The basic maintenance includes hull inspection and hull thickness measurements, replacement of hull and sea chest zinc anode removal and replacement, inspection of the rudders and propellers, and coating the deck and hull. Major repair work could include sea chest repairs, propeller repair and replacements, bilge pump refurbishment, repairing towers, rudder work, and replacing fire pump discharge lines.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
040	Materials & Supplies	0	0	0	0

This item funds miscellaneous materials and supplies for the Fireboat.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081HZ	Gf-hr Mgmt/benefits Admin System	0	0	0	0

This item funds the contribution to the Citywide HR system from the Port.

Fireboat (315020)**San Francisco Fire Department Budget FY17 and FY18**

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081PA	Is-purch-central Shops-auto Maint	0	0	0	0

This item funds the annual cost of supplies for fireboat maintenance from Central Shops.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081W1	Puc Sewer Service Charges	5,023	5,274	251	5,274

This item funds charges for sewer services to the Fireboat facility.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081W2	Ef-puc-water	810	891	81	891

This item funds the cost of water for the Fireboat facility.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081WE	Sr-dpw-engineering	0	0	0	0

In previous years, this item has funded the Fireboat maintenance contract, as administered by the Department of Public Works. Effective Fiscal Year 2011-12, the Fire Department assumed responsibility for the maintenance and repair contract.

General Projects Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
038	City Grant Programs	0	0	0	0
06P	Programmatic Projects	0	0	0	0
		0	0	0	0

Expenditure Description Report

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
038	City Grant Programs	0	0	0	0

The Fire Department was allocated one-time funding from the Mayor's Office in Fiscal Year 2013-14 to put towards the Marina Earthquake Memorial (project PFC012).

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
06P	Programmatic Projects	0	0	0	0

The Department has previously been allocated funding for special projects in this index code. In FY15-16, the Department was allocated funding for Furniture, Fixtures and Equipment (FF&E) costs for its Earthquake Safety and Emergency Response (ESER) bond projects. This funding has been moved to index code 315052 for Fire Projects.

Investigation Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
001	Salaries	0	70,522	70,522	72,313
002	Permanent Salaries-uniform	1,379,018	1,473,962	94,944	1,497,077
009	Premium Pay	144,817	181,839	37,022	185,476
011	Overtime	109,366	111,134	1,768	113,357
013	Mandatory Fringe Benefits	424,441	530,890	106,449	565,075
027	Professional & Specialized Services	1,000	1,000	0	1,000
035	Other Current Expenses	200	200	0	200
040	Materials & Supplies	9,757	9,757	0	9,757
		2,068,599	2,379,304	310,705	2,444,255

Investigation Salary Detail**Permanent Salaries**

Id#	Code	Ref	Title	FY17 FTEs	FY17 Amount	FY18 FTEs	FY18 Amount
1820	S	31H	Junior Administrative Analyst	1.00	70,522	1.00	72,313
				1.00	70,522	1.00	72,313

Uniform Salaries

Id#	Code	Ref	Title	FY17 FTEs	FY17 Amount	FY18 FTEs	FY18 Amount
9991U	A		One Day Adjustment - Uniform	0.00	6,049	0.00	0
9993U	A		Attrition Savings - Uniform	(2.75)	(380,796)	(2.75)	(388,606)
H 6	A		Fire Investigator	11.00	1,523,945	11.00	1,554,424
H 24	A		Lieutenant, Bureau Of Fire Investigation	1.00	151,615	1.00	154,647
H 32	A		Captain, Bureau of Fire Prev & Invest	1.00	173,149	1.00	176,612
				10.25	1,473,962	10.25	1,497,077

Expenditure Description Report

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
001	Salaries	0	70,522	70,522	72,313

This funding represents the re-assignment of an 1820 Junior Administrative Analyst from the

Investigation (315009)**San Francisco Fire Department Budget FY17 and FY18**

Bureau of Fire Prevention to the Fire Investigations Division. This position had previously been assigned to Fire Investigation but had been moved to Fire Prevention given changes in work flow and reporting.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
002	Permanent Salaries-uniform	1,379,018	1,473,962	94,944	1,497,077

This item funds uniform positions in Investigation. Given funding supplements to increase staffing at the Bureau in recent fiscal years, this line item now funds the staffing of two investigators on-duty 24 hours-a-day. In addition, this line funds the two officer positions at the Bureau, an H-32 Captain and H-24 Lieutenant.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
009	Premium Pay	144,817	181,839	37,022	185,476

This item funds premium pay for uniform personnel assigned to Fire Investigation and funds the cost of standby pay for the Bureau.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
011	Overtime	109,366	111,134	1,768	113,357

This item funds overtime to maintain minimum staffing at the Bureau of Fire Investigation. The amount reflects the Department's anticipated use of overtime based on the current year, and is projected to represent the additional staffing of two Investigators at the Bureau that have been allocated in the previous budget cycle.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
013	Mandatory Fringe Benefits	424,441	530,890	106,449	565,075

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

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
027	Professional & Specialized Services	1,000	1,000	0	1,000

This item funds background evaluations for the unit.

Investigation (315009)**San Francisco Fire Department Budget FY17 and FY18**

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
035	Other Current Expenses	200	200	0	200

This item funds the cost of subscriptions for the unit.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
040	Materials & Supplies	9,757	9,757	0	9,757

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

Medical Equipment Fund (315041) San Francisco Fire Department Budget FY17 and FY18

Medical Equipment Fund Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
040	Materials & Supplies	41,334	0	(41,334)	0
060	Capital Outlay	490,268	1,411,222	920,954	1,411,222
		531,602	1,411,222	879,620	1,411,222

Expenditure Description Report

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
040	Materials & Supplies	41,334	0	(41,334)	0

This item funds the Medical Equipment Fund for a replacement plan of EMS equipment. In FY15-16, the Department was allocated one-time funding in the amount of \$41,334 for the purchase items as part of the implementation of the EMS-6 Mobile Integrated Health Care program.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
060	Capital Outlay	490,268	1,411,222	920,954	1,411,222

This item funds the Medical Equipment Fund for a replacement plan of EMS equipment. The item funds the proposed Department purchase of EMS Equipment, such as Defibrillators and Defibrillator maintenance, Electronic Patient Care Report (EPCR) tablets, and Continuous Positive Airway Pressure (CPAP) machines. This fund is supported by EMS ambulance revenue and the cost for equipment replacement is incorporated into the ambulance fee structure. The Department is proposing to increase this item as a result of additional EMS revenue to fund a sustainable equipment replacement program for EMS.

NERT Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
002	Permanent Salaries-uniform	132,681	134,813	2,132	136,983
009	Premium Pay	10,469	10,785	316	10,959
011	Overtime	314,656	319,868	5,212	326,265
013	Mandatory Fringe Benefits	48,719	50,640	1,921	53,735
027	Professional & Specialized Services	500	500	0	500
040	Materials & Supplies	29,543	29,543	0	29,543
081PM	Gf-purch-mail Services	1,501	1,501	0	1,501
081PR	Is-purch-reproduction	8,119	8,119	0	8,119
086AD	Exp Rec Fr Administrative Services (aao)	(60,000)	(60,000)	0	(60,000)
		486,188	495,769	9,581	507,605

NERT Salary Detail

Uniform Salaries				FY17 FTEs	FY17 Amount	FY18 FTEs	FY18 Amount
Id#	Code	Ref	Title				
9991U	A		One Day Adjustment - Uniform	0.00	516	0.00	0
H 20	A		Lieutenant	1.00	134,297	1.00	136,983
				1.00	134,813	1.00	136,983

Expenditure Description Report

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
002	Permanent Salaries-uniform	132,681	134,813	2,132	136,983

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

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
009	Premium Pay	10,469	10,785	316	10,959

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

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
011	Overtime	314,656	319,868	5,212	326,265

This item funds overtime for NERT instructors, who are Fire Department employees providing training on their non-working days. This funding covers instruction time for approximately 2,500 students.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
013	Mandatory Fringe Benefits	48,719	50,640	1,921	53,735

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

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
027	Professional & Specialized Services	500	500	0	500

This item funds translation services for NERT materials or training sessions.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
040	Materials & Supplies	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.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081PM	Gf-purch-mail Services	1,501	1,501	0	1,501

This item funds NERT to send out two postcards annually notifying its members of upcoming drills and classes.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081PR	Is-purch-reproduction	8,119	8,119	0	8,119

This item funds the reproducing of training materials and selected mailings for the NERT program.

NERT (315019)**San Francisco Fire Department Budget FY17 and FY18**

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
086AD	Exp Rec Fr Administrative Services (aao)	(60,000)	(60,000)	0	(60,000)

This item is a recovery by the Department for NERT training and services provided to the Treasure Island Development Authority (TIDA) for NERT training requested and performed.

Operations Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
001	Salaries	146,860	152,312	5,452	155,582
002	Permanent Salaries-uniform	149,650,812	154,874,860	5,224,048	160,829,829
005	Temp Salaries-misc	252,333	623,785	371,452	636,260
009	Premium Pay	19,247,237	22,180,044	2,932,807	23,606,452
011	Overtime	35,860,640	29,703,719	(6,156,921)	23,651,857
012	Holiday Pay	0	0	0	0
013	Mandatory Fringe Benefits	52,395,543	55,790,995	3,395,452	61,285,511
027	Professional & Specialized Services	240,172	240,172	0	240,172
032	Utilities	20,000	20,000	0	20,000
035	Other Current Expenses	3,000	3,000	0	3,000
040	Materials & Supplies	41,604	41,604	0	41,604
053	Judgments & Claims	1,000	1,000	0	1,000
060	Capital Outlay	989,501	934,008	(55,493)	934,008
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	3,382,776	2,895,680	(487,096)	2,895,680
		262,231,478	267,461,179	5,229,701	274,300,955

Operations Salary Detail

Permanent Salaries

Id#	Code	Ref	Title	FY17 FTEs	FY17 Amount	FY18 FTEs	FY18 Amount
1426	A		Senior Clerk Typist	1.00	65,368	1.00	67,028
1452	A		Executive Secretary II	1.00	86,360	1.00	88,554
9991M	A		One Day Adjustment - Misc	0.00	584	0.00	0
				2.00	152,312	2.00	155,582

Uniform Salaries

Id#	Code	Ref	Title	FY17 FTEs	FY17 Amount	FY18 FTEs	FY18 Amount
0150	A		Deputy Chief Of Department	1.00	268,595	1.00	273,967
9991U	A		One Day Adjustment - Uniform	0.00	591,585	0.00	0

Operations (315014)

San Francisco Fire Department Budget FY17 and FY18

9993U	A	Attrition Savings - Uniform	(210.89)	(29,978,688)	(210.89)	(26,218,071)
H 1	A	Fire Rescue Paramedic	4.00	508,760	4.00	518,936
H 2	A	Firefighter	853.54	98,647,168	853.54	100,620,112
H 3	N	31C Firefighter/Paramedic	20.00	2,671,094	20.00	2,724,516
H 3	A	Firefighter/Paramedic	342.20	45,702,425	342.20	46,616,474
H 10	A	Incident Support Specialist	21.50	2,706,644	21.50	2,760,777
H 20	A	Lieutenant	177.17	23,793,449	177.17	24,269,318
H 30	A	Captain	73.00	11,193,721	73.00	11,417,595
H 33	A	EMS Captain	22.20	3,404,117	22.20	3,472,201
H 40	A	Battalion Chief	36.80	6,772,996	36.80	6,908,456
H 43	A	EMS Section Chief	2.00	368,098	2.00	375,460
H 50	A	Assistant Chief Of Department	7.50	1,595,377	7.50	1,627,285
H 53	A	Emergency Medical Services Chief	1.00	237,354	1.00	242,101
STEPU	A	Step Adjustments, Uniform	0.00	(13,607,835)	0.00	(14,779,298)
			1,351.02	154,874,860	1,351.02	160,829,829

Expenditure Description Report

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
001	Salaries	146,860	152,312	5,452	155,582

This item funds two the miscellaneous positions in the Operations Division - one in the Deputy Chief of Operation's office and the other in the Deputy Chief of Administration's office.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
002	Permanent Salaries-uniform	149,650,812	154,874,860	5,224,048	160,829,829

This item funds uniform positions in Operations. This covers mandated minimum staffing levels for the Department, in addition to the costs of upcoming H-2 Firefighter, H-3 Level 1 EMT and H-8 Per Diem EMT/Paramedic Academies over the next two fiscal years. The Department is projected to graduate five H-2 Firefighter academies over the two fiscal years comprising this budget. There are 20 new EMT/Paramedic/Firefighter positions being requested in the budget to allow for sufficient position authority for the Department when hiring members for backfill academies in the hiring cycle.

This line also now funds enhancements allocated in the FY15-16 budget process related to the following:

Operations (315014)

San Francisco Fire Department Budget FY17 and FY18

EMS Supervision - Funding for enhanced supervision at Station 49 in the form of additional H-33 Rescue Captains, allowing the Department to return to staffing four Rescue Captains in daily operations in the field.

EMS06 Program - Implementation of a Mobile Integrated Health Care program in cooperation with the Department of Public Health, consisting of two H-33 Rescue Captains assigned to the program.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
005 Temp Salaries-misc	252,333	623,785	371,452	636,260

This line item is a new addition to the Department's budget, and represents a budget for the Department's use of per diem ambulance employees (EMTs and Paramedics) to assist with dynamic ambulance staffing. This was a recommendation out of the City-wide ambulance work group, and was implemented in FY2015-16.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
009 Premium Pay	19,247,237	22,180,044	2,932,807	23,606,452

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

- Holiday Pay (6.5% of base pay);
- Training and Education Achievement (6% 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).

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
011 Overtime	35,860,640	29,703,719	(6,156,921)	23,651,857

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.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
012 Holiday Pay	0	0	0	0

This item used to fund holiday pay in operations. The H1 field classification is eligible for

Operations (315014)**San Francisco Fire Department Budget FY17 and FY18**

holiday pay. However, this holiday pay is now considered a premium by the payroll system and is captured in the Premiums allocation in the budget.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
013 Mandatory Fringe Benefits	52,395,543	55,790,995	3,395,452	61,285,511

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.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
027 Professional & Specialized Services	240,172	240,172	0	240,172

This item funds the salary costs of one .40 FTE Medical Director for the Fire Department from the University of California San Francisco. This line item is increasing in the FY15-16 budget to account for additional Medical Director services required for the administration and supervision of the EMS-6 program.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
032 Utilities	20,000	20,000	0	20,000

This item funds the cost of utilities at Station 48 on Treasure Island including the annual cost of satellite telephones, which were purchased using Homeland Security grant funds but must be maintained out of the operating budget.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
035 Other Current Expenses	3,000	3,000	0	3,000

This item funds freight and delivery charges, subscriptions, and document storage for EMS.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
040 Materials & Supplies	41,604	41,604	0	41,604

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

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
053 Judgments & Claims	1,000	1,000	0	1,000

This item funds bills by the City Attorney for claims that are filed by our employees for personal

Operations (315014)**San Francisco Fire Department Budget FY17 and FY18**

items lost or damaged in the course of performing their duties.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
060	Capital Outlay	989,501	934,008	(55,493)	934,008

This item represents the Department's allocation from its equipment request to the Mayor's Office outside of its lease purchase allocation. For the FY15-16 budget cycle, the Department was allocated \$989,501 for the purchase of two fire engines. In FY16-17, the Department was allocated \$934,008 for the purchase of an aerial ladder truck.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	3,382,776	2,895,680	(487,096)	2,895,680

This item funds the payment for equipment purchased through the City lease purchase program in prior years. The amount is set by the Mayor's Office of Finance and is based on the department's share of the yearly debt service payment.

Prevention Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
001	Salaries	2,389,098	2,595,307	206,209	2,841,923
002	Permanent Salaries-uniform	6,535,520	7,886,276	1,350,756	8,220,563
009	Premium Pay	405,253	514,084	108,831	514,084
010	One-time Payments	0	0	0	0
011	Overtime	1,250,000	1,750,000	500,000	1,750,000
013	Mandatory Fringe Benefits	2,919,612	3,399,735	480,123	3,698,823
021	Travel	5,000	5,000	0	5,000
022	Training	20,000	20,000	0	20,000
024	Membership Fees	850	850	0	850
027	Professional & Specialized Services	30,000	30,000	0	30,000
030	Rents & Leases-buildings & Structures	4,800	4,800	0	4,800
035	Other Current Expenses	3,500	3,500	0	3,500
040	Materials & Supplies	85,550	95,550	10,000	95,550
06F	Facilities Maintenance	0	350,000	350,000	350,000
081ET	Gf-tis-telephone(aao)	15,394	15,418	24	15,418
081H4	Gf-hr-client Srvs/recruit/assess	47,317	47,317	0	47,317
081RR	Gf-rent Paid To Real Estate	19,941	19,941	0	19,941
086BI	Exp Rec Fr Bldg Inspection (aao)	(150,000)	(150,000)	0	(150,000)
		13,581,835	16,587,778	3,005,943	17,467,769

Prevention Salary Detail

Permanent Salaries				FY17 FTEs	FY17 Amount	FY18 FTEs	FY18 Amount
Id#	Code	Ref	Title				
1042	A		IS Engineer-Journey	1.00	127,245	1.00	130,477
1063	A		IS Programmer Analyst	2.00	215,620	2.00	221,096
1093	A		IT Op. Support Admin III	1.00	92,844	1.00	95,243
1426	A		Senior Clerk Typist	2.00	130,735	2.00	134,056

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San Francisco Fire Department Budget FY17 and FY18

1426	T	31G	Senior Clerk Typist	(1.00)	(65,368)	(1.00)	(67,028)
1446	A		Secretary II	1.00	72,079	1.00	73,910
1652	A		Senior Accountant	1.00	85,877	1.00	88,058
1820	A		Junior Administrative Analyst	3.00	211,565	3.00	211,565
1820	N	31I	Junior Administrative Analyst	0.77	54,302	1.00	72,313
1820	S	31H	Junior Administrative Analyst	(1.00)	(70,522)	(1.00)	72,313
1840	T	31G	Junior Management Assistant	1.00	75,166	1.00	77,075
5215	A		Fire Protection Engineer	4.00	588,108	4.00	599,870
5215	N	31J	Fire Protection Engineer	0.77	113,211	1.00	149,968
6281	A		Fire Safety Inspector II	9.00	1,246,864	9.00	1,271,801
9991M	A		One Day Adjustment - Misc	0.00	9,700	0.00	9,700
9993M	A		Attrition Savings - Miscellaneous	(2.53)	(292,119)	(2.53)	(298,494)
STPEM	A		Step Adjustments, Miscellaneous	0.00	0	0.00	0
				22.01	2,595,307	22.47	2,841,923

Uniform Salaries

Id#	Code	Ref	Title	FY17 FTEs	FY17 Amount	FY18 FTEs	FY18 Amount
9991U	A		One Day Adjustment - Uniform	0.00	29,054	0.00	0
9993U	A		Attrition Savings - Uniform	0.00	0	0.00	0
H 4	N	31K	Fire Inspector	3.08	426,705	4.00	565,245
H 4	A		Fire Inspector	33.00	4,571,835	33.00	4,663,272
H 22	T	31F	Lieutenant, Bureau of Fire Prevention	(1.00)	151,615	(1.00)	154,648
H 22	A		Lieutenant, Bureau of Fire Prevention	10.00	1,516,149	10.00	1,546,472
H 22	N	31L	Lieutenant, Bureau of Fire Prevention	0.77	116,743	1.00	154,647
H 32	A		Captain, Bureau of Fire Prev & Invest	3.00	519,447	3.00	529,836
H 32	N	31	Captain, Bureau of Fire Prev & Invest	0.77	133,325	1.00	176,612
H 42	T	31F	Assistant Fire Marshal	1.00	184,049	1.00	187,730
H 51	A		Assistant Deputy Chief	1.00	237,354	1.00	242,101
				51.62	7,886,276	53.00	8,220,563

Expenditure Description Report

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
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Prevention (315010)**San Francisco Fire Department Budget FY17 and FY18**

001	Salaries	2,389,098	2,595,307	206,209	2,841,923
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This item funds miscellaneous Fire Prevention positions. This item has been increased to reflect the Department's allocation of two new IT support positions added to the Bureau in the current fiscal year, as well as additional staff being proposed in the budget process.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
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002	Permanent Salaries-uniform	6,535,520	7,886,276	1,350,756	8,220,563
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This item funds uniform positions in Fire Prevention. Included in this request is the staffing of an additional four H-4 Inspectors and one H-32 Captain to be assigned to Plan Check as well as the Complaint Division.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
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009	Premium Pay	405,253	514,084	108,831	514,084
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This item funds premium pay for miscellaneous and uniform employees assigned to Fire Prevention. Civilian and uniform employees have parity for the education premium benefit.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
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010	One-time Payments	0	0	0	0
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This item funded the actual amount of vacation and retirement payouts (wellness and vested sick pay) assessed as a cost to the Prevention Division.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
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011	Overtime	1,250,000	1,750,000	500,000	1,750,000
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This item funds overtime for Fire Prevention. Employees work overtime on inspections when workload and project scheduling require a quick response. The cost of this overtime is recovered from fee paying customers and reflected as revenue in the Department's budget. The Department has increased this line item, along with the corresponding revenue line, to reflect current and projected activity.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
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013	Mandatory Fringe Benefits	2,919,612	3,399,735	480,123	3,698,823
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The budget system calculates the appropriate mandatory fringe benefits for each bargaining unit.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
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021	Travel	5,000	5,000	0	5,000
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Prevention (315010)**San Francisco Fire Department Budget FY17 and FY18**

This item funds travel by members of the Bureau to relevant professional conferences.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
022	Training	20,000	20,000	0	20,000

This item funds training in Fire Prevention.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
024	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, and the Northern California Fire Prevention Officers Association.

International Code Council (ICC): The ICC is dedicated to developing a single set of comprehensive and coordinated national model of construction codes. The mission of this organization is to promote a comprehensive and compatible regulatory system for the built environment through consistent, performance-based regulations that are effective, efficient, and meet government, industry, and the public's needs.

Uniform Fire Code Association (UFCA): The UFCA is formed for the purpose of developing and promoting the Uniform Fire Code. The UFCA maintains the Uniform Fire Code to include regulations governing the storage, use, and handling of dangerous and hazardous materials, substances and devices and regulations governing the assurance of adequate egress and other fire protection requirements. The UFCA provides a forum for individuals interested in prevention, control, and suppression of unfriendly fires and explosions and hazardous materials incidents. It introduces methods for improving fire prevention, safety, and service. It also serves as a place for members to exchange ideas, information, and knowledge.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
027	Professional & Specialized Services	30,000	30,000	0	30,000

The Bureau of Fire Prevention is working on a project to digitize its back-log of records for the Bureau. This would allow inspectors as well as the public better access to older documents.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
030	Rents & Leases-buildings & Structures	4,800	4,800	0	4,800

This line item represents the rental of parking spaces for the Bureau at non-SFFD locations.

Prevention (315010)

San Francisco Fire Department Budget FY17 and FY18

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
035 Other Current Expenses	3,500	3,500	0	3,500

This item covered the required cost of legal advertising and subscriptions.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
040 Materials & Supplies	85,550	95,550	10,000	95,550

This item funds the computer replacement program, furniture purchasing and installation, equipment for technical water flow and gas detection, office supplies and code books.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
06F Facilities Maintenance	0	350,000	350,000	350,000

The Department has added this line item to assist the Bureau in locating additional office space. The Division is currently exploring a number of different alternatives, from renting additional locations to reconfiguring existing Department space. Given the growth of the Bureau of Fire Prevention due to the strong economy, the Department has brought a number of additional personnel on board, and has run into limitation with office space.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081ET Gf-tis-telephone(aao)	15,394	15,418	24	15,418

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

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081H4 Gf-hr-client Srvs/recruit/assess	47,317	47,317	0	47,317

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

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081RR Gf-rent Paid To Real Estate	19,941	19,941	0	19,941

This item funds renting office space for the Plan Check Program at 1660 Mission Street so that it can be co-located with the Department of Building Inspection. The cost of renting this space is included in the fee model for the Plan Check Program.

Prevention (315010)

San Francisco Fire Department Budget FY17 and FY18

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
086BI	Exp Rec Fr Bldg Inspection (aao)	(150,000)	(150,000)	0	(150,000)

This item is a work order recovery of the cost of Prevention services to the Department of Building Inspection.

Prevention Vehicle Fund (315045) San Francisco Fire Department Budget FY17 and FY18

Prevention Vehicle Fund Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
060	Capital Outlay	164,000	300,181	136,181	300,181
		164,000	300,181	136,181	300,181

Expenditure Description Report

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
060	Capital Outlay	164,000	300,181	136,181	300,181

The item funds the proposed Fire Prevention purchase of vehicles out of the Bureau's vehicle replacement fund, which is supported by program fees. Staff has increased this amount in Fiscal Years 2016-17 and 2017-18 to reflect updated vehicle prices as well as current fleet data.

Support Svces Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
001	Salaries	407,794	768,223	360,429	782,825
002	Permanent Salaries-uniform	1,659,217	1,685,895	26,678	1,713,024
009	Premium Pay	182,231	233,870	51,639	238,487
010	One-time Payments	0	0	0	0
011	Overtime	440,423	449,538	9,115	458,521
013	Mandatory Fringe Benefits	750,411	1,026,613	276,202	1,091,329
028	Maintenance Svcs-building & Structures	471,318	471,318	0	471,318
029	Maintenance Svcs-equipment	340,568	340,568	0	340,568
030	Rents & Leases-buildings & Structures	3,000	3,000	0	3,000
035	Other Current Expenses	39,100	39,100	0	39,100
040	Materials & Supplies	3,896,454	3,896,454	0	3,896,454
052	Taxes, Licenses & Permits	203,129	203,129	0	203,129
060	Capital Outlay	0	0	0	0
081C5	Is-tis-isd Services	114,342	114,342	0	114,342
081CI	Is-tis-isd Services-infrastructure Cost	3,051,409	3,185,190	133,781	3,185,190
081ET	Gf-tis-telephone(aao)	356,063	356,616	553	356,616
081FM	Gf-gsa-facilities Management Services	263,710	271,967	8,257	271,967
081HS	Gf-chs-medical Service	0	0	0	0
081HT	Gf-chs-toxics Waste & Hazard Mat Svc	35,000	35,000	0	35,000
081PA	Is-purch-central Shops-auto Maint	5,044,578	5,183,304	138,726	5,183,304
081PF	Is-purch-central Shops-fuel Stock	2,257	2,470	213	2,470
081PM	Gf-purch-mail Services	15,026	15,026	0	15,026
081PR	Is-purch-reproduction	2,031	2,031	0	2,031
081RR	Gf-rent Paid To Real Estate	624,162	624,162	0	624,162
081UL	Gf-puc-light Heat & Power	562,118	596,249	34,131	596,249

Support Svces (315011)**San Francisco Fire Department Budget FY17 and FY18**

081W1	Puc Sewer Service Charges	139,877	146,871	6,994	146,871
081W2	Ef-puc-water	111,510	122,661	11,151	122,661
081W6	Dpw-special Services(admin 6.65)	17,093	17,886	793	17,886
081WB	Sr-dpw-building Repair	20,507	20,507	0	20,507
081WC	Sr-dpw-street Cleaning	13,000	13,000	0	13,000
		18,766,328	19,824,990	1,058,662	19,945,037

Support Svces Salary Detail**Permanent Salaries**

Id#	Code	Ref	Title	FY17 FTEs	FY17 Amount	FY18 FTEs	FY18 Amount
1822	A		Administrative Analyst	1.00	92,696	1.00	95,050
1823	A		Senior Administrative Analyst	1.00	108,132	1.00	110,879
1842	A		Management Assistant	1.00	85,313	1.00	87,480
1934	A		Storekeeper	3.00	188,210	3.00	192,991
1936	A		Senior Storekeeper	4.00	267,376	4.00	274,167
1942	A		Assistant Materials Coordinator	1.00	105,528	1.00	108,208
7335	A		Senior Stationary Engineer	1.00	102,065	1.00	104,657
9991M	A		One Day Adjustment - Misc	0.00	2,550	0.00	0
9993M	A		Attrition Savings - Miscellaneous	(2.44)	(183,647)	(2.44)	(190,607)
				9.56	768,223	9.56	782,825

Uniform Salaries

Id#	Code	Ref	Title	FY17 FTEs	FY17 Amount	FY18 FTEs	FY18 Amount
9991U	A		One Day Adjustment - Uniform	0.00	6,460	0.00	0
9993U	A		Attrition Savings - Uniform	(1.95)	(251,169)	(1.95)	(256,192)
H 2	A		Firefighter	11.00	1,271,316	11.00	1,296,742
H 20	A		Lieutenant	2.00	268,595	2.00	273,967
H 30	A		Captain	1.00	153,339	1.00	156,406
H 51	A		Assistant Deputy Chief	1.00	237,354	1.00	242,101
				13.05	1,685,895	13.05	1,713,024

Expenditure Description Report

Support Svces (315011)

San Francisco Fire Department Budget FY17 and FY18

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
001 Salaries	407,794	768,223	360,429	782,825

This item funds miscellaneous employees in Support Services.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
002 Permanent Salaries-uniform	1,659,217	1,685,895	26,678	1,713,024

This item funds uniform positions in Support Services, and supports administrative staff as well as the Department's Bureau of Equipment.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
009 Premium Pay	182,231	233,870	51,639	238,487

This item funds the cost of premium pay for the Support Services Division.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
010 One-time Payments	0	0	0	0

This item funded the actual amount of vacation and retirement payouts (wellness and vested sick pay) assessed as a cost to the Support Services Division.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
011 Overtime	440,423	449,538	9,115	458,521

This item funds overtime for Bureau of Equipment staff (including the Mobile Air unit) assigned to Support Services; overtime is used to maintain minimum staffing requirements.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
013 Mandatory Fringe Benefits	750,411	1,026,613	276,202	1,091,329

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

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
028 Maintenance Svcs-building & Structures	471,318	471,318	0	471,318

This item funds maintenance contracts to keep all of the fire stations functional, operational, and compliant with safety standards. Some examples of funding for facility repairs are as follows:

Pest Control: \$4,000 for routine annual expenses at stations and termite treatment.
Apparatus Door Repair: \$100,000 for telescoping and regular door repair
Exhaust Extractors: Labor and replacement parts for existing equipment, \$50,000 estimated
Security Services: Hired on an as-needed basis to secure properties when doors fail, \$8,000
Scavenger Services: Budget of \$178,318 is based current year projections.
Medical Waste Services: The Department spends \$11,000 annually on medical waste disposal.
Roof patching: Perform spot repairs of leaking rooves, \$100,000 estimated
Painting: Painting as needed for preventative care, \$10,000 estimated
Emergency Repairs: Department requires emergency repairs on weekends/holidays, \$10,000

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
029 Maintenance Svcs-equipment	340,568	340,568	0	340,568

This item funds as needed repair and maintenance for the various equipment maintenance contracts to keep all of the fire stations functional, operational, and compliant with safety standards. Some examples are as follows:

Compressor Maintenance: Covers high and low pressure systems, bottle testing and valve replacements, \$25,000 estimated
Exhaust Extractor Repairs: Funds preventative maintenance and emergency repairs. Devices are a CAL OSHA requirement, \$30,000
Underground Storage Tank and Fuel Pump Compliance Monitoring: State-required monthly inspections, annual monitoring certifications, and spill bucket testing, emergency repairs, and mandatory upgrades required by the state by 2009, \$20,000 estimated
Emergency Generators: Annual maintenance and emergency repairs, \$39,318
Fire extinguisher annual inspection, \$25,000
Appliance Repair: dishwashers, garbage disposals, ovens, and refrigerator repairs, \$30,000
HVAC Annual Maintenance: includes IT equipment, forced air heaters, exhaust and vent fan maintenance, and air conditioning systems, \$30,000
Small Tool Repair: \$15,000
Defibrillator Maintenance and Repair: Based on current year spending, \$10,000
Drug Box Repair: Based on current year spending, \$1,250
Thermal Imaging Camera Repair: Based on current year spending \$10,000
Security System Maintenance and Repair: Based on current year spending \$5,000
Vehicle Repair: Work not able to be performed by Central Shops, \$100,000

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
030 Rents & Leases-buildings & Structures	3,000	3,000	0	3,000

This item funds property rent payments to the State of California at a cost of \$250 per month for land behind the BOE on 25th Street.

Support Svces (315011)

San Francisco Fire Department Budget FY17 and FY18

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
035 Other Current Expenses	39,100	39,100	0	39,100

This item funds freight, delivery, and moving services as well as photocopier rental and page per copy costs and miscellaneous printing, postage, and subscription expenses.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
040 Materials & Supplies	3,896,454	3,896,454	0	3,896,454

This item funds the majority of materials and supplies for the Department. Some examples are as follows:

- Hardware: Supports the costs of keys and other supplies, \$115,000
- CFL Lightbulbs: 500 bulbs at \$5.50, \$2,750
- Painting Supplies: For painting of tools, \$5,000
- Plumbing: Replacement sprinkler heads, \$1,000
- Small Tools: Chainsaws, prosser pumps for water removal, drills, sawsalls, water vacuums, and other related items, \$20,000
- Medical Supplies: Covers all items used in medical calls (gloves, blankets, glucose tests, etc), defibrillator supplies (cables, pads), gurney supplies, and stairchair supplies, \$1,441,136
- Minor Medical Equipment: AED defibrillators, batteries, gurneys, stairchairs, \$78,506
- Pharmaceuticals: All drugs used on medical runs, \$250,000
- Cleaning Supplies: Used in all firehouses and at the warehouse, \$129,250
- Fire Fighting and Rescue: Hose, ropes, SCBA supplies, roof/salvage covers, canvas bags, leather straps, wildland supplies, thermal camera supplies, \$526,255
- Safety Supplies: Lamps, flashlights, flares, \$30,100
- Vehicle fuel, fluids and vehicle supplies: Funds all departmental fuel use from its tanks as well as miscellaneous supplies, \$1,115,538
- Vehicle parts and supplies: \$68,419
- Forms: paper patient care records, \$1,500
- Office supplies: Copy paper, envelopes, maps, \$100,000
- Appliance replacements: For appliance that cannot be repaired, \$12,000

The Mayor's Office has increased the amount in the FY15-16 and FY16-17 fiscal years to reflect current activity for the Department as well as for additional materials and supplies as part of the increased projected EMS responses due to new personnel.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
052 Taxes, Licenses & Permits	203,129	203,129	0	203,129

This item funds community benefit district property tax assessments for 260 Golden Gate, Station 6 on Sanchez Street, and Station 5 on Turk Street; fuel tax; backflow certification from DPH; ambulance operating permits; generator registration fees; and Bay Area Quality Management district permit fees for gas tanks, and upgrade fees required to meet state mandates. Included in this line item are boiler permits for 42 fire stations as well as required Hazardous

Support Svces (315011)**San Francisco Fire Department Budget FY17 and FY18**

Materials Permitting for facilities. EMT and Paramedic recertifications are covered under this item, and this item has increased to represent increased EMS licensing costs.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
060 Capital Outlay	0	0	0	0

This item reflects the Department's appropriation for non-project related equipment in its general fund budget. This amount is determined by the Mayor's Office as part of its City-wide budget it submits on June 1st.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081C5 Is-tis-isd Services	114,342	114,342	0	114,342

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.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081CI Is-tis-isd Services- infrastructure Cost	3,051,409	3,185,190	133,781	3,185,190

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.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081ET Gf-tis-telephone(aao)	356,063	356,616	553	356,616

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

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081FM Gf-gsa-facilities Management Services	263,710	271,967	8,257	271,967

This item funds the Facilities Management Services work order for the Department. The Department of Real Estate has taken over from the Department of Public Works the responsibility of providing custodial and elevator maintenance services for the Department.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081HS Gf-chs-medical Service	0	0	0	0

Support Svces (315011)**San Francisco Fire Department Budget FY17 and FY18**

This work order is no longer funded in the Department's budget for Fiscal Years 2016-17 and 2017-18.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081HT	Gf-chs-toxics Waste & Hazard Mat Svc	35,000	35,000	0	35,000

This item funds the annual certification of stations for compliance in handling and storing hazardous materials. This request is based on the estimate from the Department of Public Health that takes into account the Department's current level of services required.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081PA	Is-purch-central Shops-auto Maint	5,044,578	5,183,304	138,726	5,183,304

This item funds the vehicle and equipment maintenance of the Fire Department fleet. This item has increased to reflect the current costs of maintenance and repair of the Department's fleet.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081PF	Is-purch-central Shops-fuel Stock	2,257	2,470	213	2,470

This item funds the 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.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081PM	Gf-purch-mail Services	15,026	15,026	0	15,026

This item funds work order mail services of the City mail room.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081PR	Is-purch-reproduction	2,031	2,031	0	2,031

This work order funds the reproduction of forms and manuals for the entire Department. Staff has decreased this item to reflect the Department's increased use of electronic communications.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081RR	Gf-rent Paid To Real Estate	624,162	624,162	0	624,162

This items funds the work order for general Real Estate services. The City leases sites for cell

Support Svces (315011)**San Francisco Fire Department Budget FY17 and FY18**

phone antennas to tenants, and the Department receives revenue each month for its sites. The budget for FY2015-16 has increased to reflect the on-going operating costs for Station 4, which opened in the first quarter of 2015.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081UL Gf-puc-light Heat & Power	562,118	596,249	34,131	596,249

This item funds lighting and heating expense for all Fire Stations. The General Fund rate from the PUC is negotiated by the Mayor's Office.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081W1 Puc Sewer Service Charges	139,877	146,871	6,994	146,871

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

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081W2 Ef-puc-water	111,510	122,661	11,151	122,661

This item funds the cost of water for all San Francisco Fire Department facilities. City-wide rates are determined in coordination by the Mayor's Office and the PUC.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081W6 Dpw-special Services(admin 6.65)	17,093	17,886	793	17,886

This item funds the Real Estate Special Services work order.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081WB Sr-dpw-building Repair	20,507	20,507	0	20,507

This item funds custodial services, fire alarm monitoring services, and elevator maintenance services. The majority of this 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.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081WC Sr-dpw-street Cleaning	13,000	13,000	0	13,000

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

Training Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
001	Salaries	126,564	131,238	4,674	134,056
002	Permanent Salaries-uniform	2,326,775	2,440,919	114,144	2,480,197
009	Premium Pay	160,708	173,275	12,567	176,725
011	Overtime	77,180	78,664	1,484	80,177
013	Mandatory Fringe Benefits	769,258	826,277	57,019	881,236
027	Professional & Specialized Services	80,000	80,000	0	80,000
032	Utilities	54,000	54,000	0	54,000
035	Other Current Expenses	100	100	0	100
040	Materials & Supplies	45,000	45,000	0	45,000
052	Taxes, Licenses & Permits	20,000	20,000	0	20,000
081WB	Sr-dpw-building Repair	125,000	125,000	0	125,000
		3,784,585	3,974,473	189,888	4,076,491

Training Salary Detail

Permanent Salaries

Id#	Code	Ref	Title	FY17 FTEs	FY17 Amount	FY18 FTEs	FY18 Amount
1426	A		Senior Clerk Typist	2.00	130,735	2.00	134,056
9991M	A		One Day Adjustment - Misc	0.00	503	0.00	0
				2.00	131,238	2.00	134,056

Uniform Salaries

Id#	Code	Ref	Title	FY17 FTEs	FY17 Amount	FY18 FTEs	FY18 Amount
9991U	A		One Day Adjustment - Uniform	0.00	9,353	0.00	0
9993U	A		Attrition Savings - Uniform	(2.31)	(381,782)	(2.31)	(389,418)
H 28	A		Lieutenant, Division Of Training	7.00	1,073,185	7.00	1,094,649
H 33	A		EMS Captain	5.00	766,693	5.00	782,027
H 39	A		Captain, Division Of Training	3.00	552,067	3.00	563,108
H 43	A		EMS Section Chief	1.00	184,049	1.00	187,730
H 51	A		Assistant Deputy Chief	1.00	237,354	1.00	242,101

Training (315018)**San Francisco Fire Department Budget FY17 and FY18**

14.69 2,440,919 14.69 2,480,197

Expenditure Description Report

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
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001 Salaries	126,564	131,238	4,674	134,056
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This item funds the miscellaneous positions supporting Training.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
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002 Permanent Salaries-uniform	2,326,775	2,440,919	114,144	2,480,197
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This item funds uniform positions in Training.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
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009 Premium Pay	160,708	173,275	12,567	176,725
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This item funds the cost of premium pay for Division of Training employees.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
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011 Overtime	77,180	78,664	1,484	80,177
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This item funds overtime for the Training Division. Employees work overtime to run special training sessions on weekends, after hours or to complete work on schedule as required.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
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013 Mandatory Fringe Benefits	769,258	826,277	57,019	881,236
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The budget system calculates the appropriate mandatory fringe benefits for each bargaining unit.

Object Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
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027 Professional & Specialized Services	80,000	80,000	0	80,000
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This item funds the Kidde Fire maintenance and repair contract annual cost for the Fire Simulator at the Treasure Island training facility.

Training (315018)

San Francisco Fire Department Budget FY17 and FY18

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
032	Utilities	54,000	54,000	0	54,000

This item funds utilities expenses for the Training Division.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
035	Other Current Expenses	100	100	0	100

This item funds overnight mail and freight charges.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
040	Materials & Supplies	45,000	45,000	0	45,000

This item funds supplies for Training such as audio visual and digital photo supplies, training videos, ALS training mannequins, office supplies, 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.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
052	Taxes, Licenses & Permits	20,000	20,000	0	20,000

This item funds the renewal cost of paramedic licenses.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
081WB	Sr-dpw-building Repair	125,000	125,000	0	125,000

This item funds maintenance for the DOT buildings and Treasure Island. The City has mandated that all City-owned facilities use DPW's Bureau of Building Repair for repairs and maintenance to the buildings.

Uniforms (310130)**San Francisco Fire Department Budget FY17 and FY18****Uniforms Summary Table**

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
040	Materials & Supplies	1,079,646	1,079,646	0	1,079,646
		1,079,646	1,079,646	0	1,079,646

Expenditure Description Report

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
040	Materials & Supplies	1,079,646	1,079,646	0	1,079,646

This item funds uniforms and personal protective equipment (PPE) for all Fire Department employees. This item also includes the PPE cleaning and maintenance program for the Department, as well as Department uniforms for its members.

Work Order Fund Summary Table

		Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
027	Professional & Specialized Services	0	0	0	0
086AD	Exp Rec Fr Administrative Services (aao)	0	0	0	0
		0	0	0	0

Expenditure Description Report

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
027	Professional & Specialized Services	0	0	0	0

This work order fund allocation is budgeted for Fire Safety improvements to be done on Treasure Island, specifically to improve water supply access for the Department. These costs will be reimbursed by the Treasure Island Development Authority (TIDA) via a work order recovery. This was a one-time project budgeted in FY13-14.

Object	Title	Current FY 2016	Budget FY 2017	Variance 16 to 17	Budget FY 2018
086AD	Exp Rec Fr Administrative Services (aao)	0	0	0	0

This work order recovery from the Treasure Island Development Authority (TIDA) is for expenditures incurred by the Department to improve water supply on the island for fire suppression. This was a one-time project budgeted in FY13-14.

San Francisco Fire Department

Vehicle and Equipment Requests**

FY16-17 Vehicle/Equipment Requests

Description	FY16-17 Request	Unit Cost	Extended Cost
Aerial Truck	14	\$ 957,358	\$ 13,403,015
Engine	26	\$ 507,119	\$ 13,185,088
Ambulance	24	\$ 176,027	\$ 4,224,648
Command Vehicle	33	\$ 35,693	\$ 1,177,869
HQ Command	29	\$ 28,500	\$ 826,500
Hydraulic Tools for Truck and Rescue Companies	25	\$ 33,713	\$ 842,813
Airbags for Rescue Units	32	\$ 6,688	\$ 214,020
Attack Hose Tenders	2	\$ 750,000	\$ 1,500,000
CO monitors for Truck companies	25	\$ 2,500	\$ 62,500
Suppression SCBA Pack and Bottle Replacement Plan	40	\$ 8,765	\$ 350,600
Additional SCBA bottle cache	50	\$ 1,500	\$ 75,000
Ambulance SCBA Bottle Replacement	208	\$ 1,500	\$ 312,000
Personal Water Craft	2	\$ 15,632	\$ 31,264
Portable Radios Cache for disaster ops	50	\$ 5,200	\$ 259,978
Dive Boat	1	\$ 256,641	\$ 256,641
Miscellaneous Brass Replacement		\$	\$ 500,000
PWSS Equipment		\$	\$ 500,000
		Total:	\$ 37,721,934

**Vehicle request based on 2009 Fire Commission Replacement plan.
Please see attached for proposed multi-year fleet replacement plan.

SFFD Replacement Vehicles
2016 Immediate Needs

Current Fleet	Truck	Engine	Ambulance	Specialty	Command
Apparatus Type					
Total Frontline	20	44	37	41	40
Total Reserve	8	11	17	3	10
On Order	4	0	9	2	0
Total	28	55	54	44	50
Total Expired	18	25	17	22	21
Total Expired in 2019	20	30	26	28	38
Total Expired in 2021	20	40	30	30	44

Fleet Par Levels Needed

Apparatus Type	Truck	Engine	Ambulance	Specialty	Command
Total Frontline	20	44	37	41	42
Total Reserve	8	18	17	6	11
Total	28	62	54	47	53

3 Year Replacement Plan	Truck Units	Truck (\$1 million per)	Engine Units	Engine (\$500k per)	Ambulance Units	Ambulance (\$175k per)	Specialty Units	Specialty (ave \$250k per)	Command Units	Command Staff (\$30k per)	Total
2016	7	\$7,000,000	10	\$5,000,000	9	\$1,575,000	10	\$2,500,000	13	\$390,000	\$16,465,000
2017	7	\$7,000,000	10	\$5,000,000	9	\$1,575,000	9	\$2,250,000	13	\$390,000	\$16,215,000
2018	6	\$6,000,000	10	\$5,000,000	8	\$1,400,000	9	\$2,250,000	12	\$360,000	\$15,010,000

5 Year Replacement Plan	Truck Units	Truck (\$1 million per)	Engine Units	Engine (\$500k per)	Ambulance Units	Ambulance (\$175k per)	Specialty Units	Specialty (ave \$250k per)	Command Units	Command Staff (\$30k per)	Total
2016	4	\$4,000,000	6	\$3,000,000	6	\$1,050,000	6	\$1,500,000	8	\$240,000	\$9,790,000
2017	4	\$4,000,000	6	\$3,000,000	6	\$1,050,000	6	\$1,500,000	8	\$240,000	\$9,790,000
2018	4	\$4,000,000	6	\$3,000,000	6	\$1,050,000	6	\$1,500,000	8	\$240,000	\$9,790,000
2019	4	\$4,000,000	6	\$3,000,000	6	\$1,050,000	6	\$1,500,000	10	\$300,000	\$9,850,000
2020	4	\$4,000,000	6	\$3,000,000	6	\$1,050,000	6	\$1,500,000	10	\$300,000	\$9,850,000

Ongoing Replacement Plan	Truck	Engine	Ambulance	Specialty	Command	Total per year
Units per year	2	4.5	3.5	4	4	
Cost per year	\$2,000,000	\$2,250,000	\$612,500	\$1,000,000	\$120,000	\$5,982,500

*Excludes Marine division.
*Adjust for inflation and additional future Fire Houses

San Francisco Fire Department

FY16-17 and FY17-18 Capital Budget Request

Project	FY16-17	FY17-18
Roof Replacements	\$ 3,969,575	\$ 1,598,032
Exterior Envelope	\$ 2,057,769	\$ 396,514
Windows	\$ 2,530,832	\$ 2,319,256
Showers	\$ 1,292,369	\$ 1,888,699
Mechanical/HVAC	\$ 9,464,951	\$ 10,442,002
Emergency Generators	\$ 4,850,718	\$ 3,691,149
Exhaust Extractor	\$ 750,000	\$ 750,000
Electrical	\$ 7,448,930	\$ 16,507,096
Sitework/Sidewalk	\$ 553,328	\$ 765,747
Kitchens	\$ 1,059,312	\$ 662,070
Apparatus Bay Doors	\$ 2,259,840	\$ 3,954,720
IT Infrastructure Upgrades	\$ 6,357,761	\$ 5,501,239
Oxygen Cascade Systems	\$ 250,000	\$ 250,000
Chief's Residence	\$ 1,366,580	\$ -
Boiler Maintenance	\$ 750,000	\$ 750,000
Non-Fire Station Planning	\$ 125,000	\$ -
EMS Facility Schematic	\$ 800,000	\$ -
TOTAL	\$ 45,886,965	\$ 49,476,524

Roof Replacements

Station	FY16-17	FY17-18
Station 3	\$ 617,389	
Station 7	\$ 388,125	
Station 8		\$ 158,883
Station 9		\$ 155,250
Station 11	\$ 354,715	
Station 12	\$ 273,612	
Station 14		\$ 144,736
Station 20		\$ 296,652
Station 21	\$ 211,562	
Station 22	\$ 215,451	
Station 23	\$ 218,922	
Station 24		\$ 155,223
Station 29	\$ 208,205	
Station 33		\$ 143,470
Station 40	\$ 155,250	
Station 43	\$ 562,781	
Station 49	\$ 763,563	
DOT Folsom/Tower		\$ 543,818
TOTAL	\$ 3,969,575	\$ 1,598,032

Roofs at numerous fire stations are leaking due to deferred maintenance, causing multiple health and safety issues at many of the stations. Without this much-needed attention and repair, roofs will continue to leak, resulting in numerous other issues at the facility, including water damage, dry rot, and leaks throughout all areas of the building. Many roofs are in need of repair beyond simple patching. A number of roofs were repaired as part of the ESER 2010 focused-scope program.

Exterior Envelope

Station	FY16-17	FY17-18
Station 3		\$ 32,938
Station 8		\$ 143,061
Station 9	\$ 262,971	
Station 11	\$ 153,167	
Station 12		\$ 35,873
Station 20	\$ 103,959	
Station 21		\$ 95,224
Station 22	\$ 281,238	
Station 23	\$ 143,061	
Station 24	\$ 485,156	
Station 29	\$ 143,061	
Station 33		\$ 89,418
Station 34	\$ 485,156	
TOTAL	\$ 2,057,769	\$ 396,514

Due to much deferred maintenance, the status of many of the fire station exteriors is deteriorating. The cracks in the concrete need to be painted and active leaks need to be addressed in order to prevent further damage throughout the building. Repair also includes fixing the epoxy injection and elastic water barrier paint. Damage can run from cosmetic improvements to complete painting of the exterior to substantial repair. Many of the exteriors of the Department's facilities have not been painted in years and have seen the impacts of weather as well as regular wear and tear.

Windows

Station	FY16-17	FY17-18
Station 7	\$ 418,506	
Station 8	\$ 24,045	
Station 9	\$ 27,987	
Station 10		\$ 14,252
Station 11		\$ 145,370
Station 12		\$ 66,002
Station 14		\$ 41,573
Station 18		\$ 294,085
Station 19	\$ 30,623	
Station 20	\$ 9,750	
Station 21	\$ 346,986	
Station 22	\$ 299,231	
Station 23	\$ 321,455	
Station 24		\$ 425,048
Station 25	\$ 467,845	
Station 29	\$ 248,835	
Station 33		\$ 69,835
Station 34	\$ 335,569	
Station 43		\$ 1,263,091
TOTAL	\$ 2,530,832	\$ 2,319,256

Due to much deferred maintenance, the status of many of the fire station exteriors is deteriorating, including windows. Active leaks need to be addressed in order to prevent further damage. Further damage could result in major health and safety issues such as rot and mold, as well as energy loss and inefficiencies. Furthermore, window failure has resulted in several workers' compensation claims from windows falling out of their frames. The Department would like to implement an annual replacement program to address the needs of stations with failing window systems.

Showers

Station	FY16-17	FY17-18
Station 2		\$ 293,092
Station 3		\$ 138,578
Station 7	\$ 285,609	
Station 11		\$ 242,511
Station 12		\$ 195,741
Station 13	\$ 40,427	
Station 14		\$ 70,183
Station 17	\$ 124,200	
Station 20	\$ 335,291	
Station 21		\$ 115,395

Showers at fire stations are used quite frequently. Fire Station members must be able to wash after being exposed to environmental hazards. Due to many years of deferred maintenance, showers and shower pans have leaks and are not properly sealed, which is leading to further damage throughout the building and could result in rot, mold or pests.

Station 22	\$ 96,007	
Station 23		\$ 207,867
Station 31		\$ 147,239
Station 33	\$ 350,536	
Station 34	\$ 60,299	
Station 49		\$ 478,093
TOTAL	\$ 1,292,369	\$ 1,888,699

Mechanical/HVAC

Station	FY16-17	FY17-18
Station 3	\$ 1,411,087	
Station 7	\$ 1,354,869	
Station 8		\$ 667,181
Station 9		\$ 1,250,964
Station 12		\$ 928,555
Station 14	\$ 1,326,021	
Station 19		\$ 944,990
Station 20		\$ 846,382
Station 21		\$ 657,384
Station 22		\$ 484,821
Station 23		\$ 986,077
Station 24		\$ 624,515
Station 25		\$ 938,416
Station 29		\$ 682,036
Station 33		\$ 484,821
Station 34		\$ 361,561
Station 37		\$ 571,103
Station 39		\$ 13,196
Station 43	\$ 887,469	
Station 49	\$ 2,267,976	
DOT Folsom	\$ 715,892	
SFFD Headquarters	\$ 1,501,637	
TOTAL	\$ 9,464,951	\$ 10,442,002

HVAC systems throughout the Department are extremely old and in frequent need of repair. Due to their age, they are also extremely inefficient from an energy perspective. Because of a lack of funding in the past, HVAC systems have not been maintained (or repaired) to appropriate levels. In addition, the SFFD relies primarily on boilers for heat. The boiler inventory has a very small number of energy efficient boilers - the remainder are outdated and inefficient, resulting in increased costs for the City. Poor distribution and/or control systems also contribute to high energy costs and greenhouse gas emission. The Department must restore heat within 48 hours of break-down of the heating system.

Emergency Generators

Station	FY16-17	FY17-18
Station 2	\$ 527,307	
Station 3	\$ 632,262	
Station 7	\$ 527,307	
Station 14		\$ 527,307
Station 19	\$ 527,307	
Station 24	\$ 527,307	
Station 26		\$ 527,307
Station 28		\$ 527,307
Station 31	\$ 527,307	
Station 33		\$ 527,307
Station 34		\$ 527,307
Station 37	\$ 527,307	
Station 39	\$ 527,307	
Station 40		\$ 527,307
Station 43		\$ 527,307
Station 49	\$ 527,307	
TOTAL	\$ 4,850,718	\$ 3,691,149

Back-up power is an integral part of emergency response. Each fire station has a backup generator. Many of these generators are inefficient and cannot power many of the current systems in the fire houses, including the apparatus doors. Manually opening a door can take up to 15 minutes. Improving generator stock in the department will ensure redundancy and decrease the likelihood of power failure during emergency response. Additional generator funding will allow the Department to install newer, more efficient units.

Exhaust Extractor Maintenance

Station	FY16-17	FY17-18
Various Stations	\$ 750,000	\$ 750,000
TOTAL	\$ 750,000	\$ 750,000

The Department is currently upgrading the exhaust extractors at its stations as part of a Federal Emergency Management Agency (FEMA) grant. This process will also allow the Department to survey which systems are in need of replacement of their infrastructure. The Department is currently requesting an allocation of funding for regular maintenance pending the outcome of this project.

Electrical

Station	FY16-17	FY17-18
Station 2	\$ 1,128,870	
Station 3		\$ 667,181
Station 6		\$ 897,519
Station 7	\$ 1,096,170	
Station 8	\$ 533,744	
Station 9	\$ 1,000,771	
Station 10		\$ 950,705
Station 11	\$ 934,053	
Station 12		\$ 751,257
Station 13		\$ 1,253,632
Station 14		\$ 1,060,817
Station 15	\$ 806,969	
Station 17		\$ 807,289
Station 18		\$ 1,057,078
Station 19		\$ 764,553
Station 20		\$ 684,774
Station 23		\$ 797,795
Station 26		\$ 997,243
Station 31	\$ 567,104	
Station 32		\$ 724,663
Station 33		\$ 392,249
Station 38	\$ 890,871	\$ 890,871
Station 40	\$ 490,378	
Station 41		\$ 638,236
Station 42		\$ 618,291
Station 43		\$ 718,015
Station 49		\$ 1,834,928
TOTAL	\$ 7,448,930	\$ 16,507,096

The electrical systems at most Department fire stations are in need of major upgrades. As currently existing, the systems cannot handle the electrical load required for present-day operations, nor can they completely support the systems and technologies used by the Department on a daily basis. For example, for many of the stations targeted for installation of heavy-duty washer extractors for the cleaning of personal protective equipment, electrical upgrades are required in order to support the operation of the washing machines. Upgrades of current electrical distribution systems are required to support safety and reliability of the stations themselves.

Sitework/Sidewalk

Station	FY16-17	FY17-18
Station 7	\$ 130,273	
Station 10		\$ 177,146
Station 12		\$ 68,924
Station 13	\$ 62,100	
Station 22		\$ 74,902
Station 23		\$ 70,699

Numerous fire stations have damage to concrete and sidewalks surrounding the stations. In most cases, these areas are accessed by the public on a daily basis. This is a liability for the Department and the City, as there is the potential for claims of injuries and damages if an accident were to occur. The State Highway Code and the local Public

Station 25		\$ 69,229
Station 31	\$ 78,640	
Station 32		\$ 67,910
Station 33		\$ 55,237
Station 34		\$ 123,802
Station 37		\$ 57,898
Station 38	\$ 74,247	
Station 40	\$ 97,825	
Station 49	\$ 110,243	
TOTAL	\$ 553,328	\$ 765,747

Works Code require property owners to maintain the sidewalk adjacent to their property to a condition acceptable to the Director of Public Works. This responsibility includes making repairs as needed when a sidewalk is damaged. Damage on the sidewalk for which the Department is responsible for include missing pavement, uneven pavement, holes or cracks in the pavement, and missing sewer vent covers.

Kitchens

Station	FY16-17	FY17-18
Station 2		\$ 132,414
Station 3		\$ 132,414
Station 6		\$ 132,414
Station 7	\$ 132,414	
Station 8	\$ 132,414	
Station 9	\$ 132,414	
Station 10		\$ 132,414
Station 11	\$ 132,414	
Station 15	\$ 132,414	
Station 31	\$ 132,414	
Station 38	\$ 132,414	
Station 40	\$ 132,414	
Station 43		\$ 132,414
TOTAL	\$ 1,059,312	\$ 662,070

Fire Stations are staffed by members on a 24-hours-a-day/7-days-a-week basis, and therefore need to have fully functional kitchens. Due to many years of deferred maintenance, the quality of many of the fire station kitchens is quite poor. Damage ranges from rot from leaks throughout the facility that have not been addressed to broken and unstable cabinetry. A third of the stations no longer have doors on their cabinets and a number of stations need new flooring because existing linoleum has peeled away due to heavy use and cleaning.

Apparatus Bay Doors

Station	FY16-17	FY17-18
Station 2	\$ 211,860	
Station 3		\$ 141,240
Station 6		\$ 211,860
Station 7	\$ 282,480	
Station 8	\$ 211,860	
Station 9	\$ 141,240	
Station 10		\$ 211,860
Station 11	\$ 211,860	
Station 12		\$ 211,860
Station 13	\$ 141,240	
Station 14		\$ 141,240
Station 15	\$ 282,480	
Station 17		\$ 353,100
Station 18	\$ 211,860	
Station 19		\$ 211,860
Station 20		\$ 211,860
Station 21		\$ 141,240
Station 22		\$ 141,240
Station 23		\$ 70,620
Station 24		\$ 141,240
Station 25		\$ 141,240
Station 26		\$ 141,240
Station 27		\$ 141,240

SFFD apparatus doors are 30-50 years old and are all telescopic-type doors. A new type of door which does not roll but rather folds (bi-fold doors) requires much less maintenance and opens more quickly than the existing doors. These doors are lighter, more durable and cheaper to maintain because they break less often. In addition, these type of doors can be opened manually much more easily in the event of a power outage.

Station 28		\$ 141,240
Station 29		\$ 141,240
Station 31	\$ 141,240	
Station 32		\$ 141,240
Station 33		\$ 70,620
Station 34		\$ 141,240
Station 37		\$ 70,620
Station 38	\$ 282,480	
Station 39		\$ 141,240
Station 40	\$ 141,240	
Station 41		\$ 70,620
Station 42		\$ 141,240
Station 43		\$ 141,240
Station 44		\$ 141,240
TOTAL	\$ 2,259,840	\$ 3,954,720

IT Infrastructure Upgrades

Station	FY16-17	FY17-18
Fire Station 1	\$ 116,060	
Fire Station 2	\$ 304,077	
Fire Station 3	\$ 304,077	
Fire Station 4	\$ 116,060	
Fire Station 5	\$ 116,060	
Fire Station 6	\$ 304,077	
Fire Station 7	\$ 304,077	
Fire Station 8	\$ 304,077	
Fire Station 9	\$ 304,077	
Fire Station 10	\$ 304,077	
Fire Station 11	\$ 304,077	
Fire Station 12	\$ 304,077	
Fire Station 13	\$ 304,077	
Fire Station 14	\$ 304,077	
Fire Station 15	\$ 304,077	
Fire Station 16	\$ 116,060	
Fire Station 17	\$ 304,077	
Fire Station 18	\$ 304,077	
Fire Station 19	\$ 304,077	
Fire Station 20		\$ 269,259
Fire Station 21		\$ 269,259
Fire Station 22		\$ 269,259
Fire Station 23		\$ 269,259
Fire Station 24		\$ 269,259
Fire Station 25		\$ 269,259
Fire Station 26		\$ 269,259
Fire Station 28		\$ 269,259
Fire Station 29		\$ 269,259
Fire Station 30		\$ 116,060
Fire Station 31	\$ 304,077	
Fire Station 32		\$ 269,259
Fire Station 33		\$ 269,259
Fire Station 34		\$ 269,259
Fire Station 35		\$ 269,259
Fire Station 36	\$ 116,060	
Fire Station 37		\$ 269,259

The technology infrastructure currently supporting fire stations is quite outdated and in need of upgrade and/or replacement. This project would modernize the Department's fire stations with new wiring and equipment to support industry-standard Fire Station Alerting and notification capabilities. This will include new electrical wiring, emergency lighting, PA and Speaker Systems in all Fire Stations. By doing these upgrades, the Department's goal is to improve Fire and EMS response times.

Fire Station 38	\$ 304,077	
Fire Station 39		\$ 269,259
Fire Station 40	\$ 304,077	
Fire Station 41		\$ 269,259
Fire Station 42		\$ 269,259
Fire Station 43	\$ 304,077	
Fire Station 44		\$ 269,259
Fire Station 48		\$ 269,259
Fire Station 51		\$ 269,259
TOTAL	\$ 6,357,761	\$ 5,501,239

Oxygen Cascade Systems

Station	FY16-17	FY17-18
Various Locations (20)	\$ 250,000	\$ 250,000
TOTAL	\$ 250,000	\$ 250,000

Approximately half of the Department's fire stations have an oxygen cascade system which allows members to refill the oxygen bottles that are used on medical calls. Currently, some of these systems do not have complete safety features, most significantly in some cases protective housing for the event of tank failure.

Chief's Residence

Station	FY16-17	FY17-18
Roofing	\$ 83,349	
Exterior Envelope	\$ 7,998	
Windows	\$ 170,988	
Showers	\$ 26,483	
Mechanical (HVAC)	\$ 369,779	
Electrical	\$ 299,173	
Sitework/Sidewalk	\$ 51,687	
Kitchen	\$ 132,414	
Interior Work	\$ 75,869	
Specialties	\$ 11,725	
ADA Upgrades	\$ 137,115	
TOTAL	\$ 1,366,580	\$ -

The Chief's Residence serves as a secondary Operations Center in the event of a disaster. The electrical system at the facility needs to be upgraded. The windows leak and are starting to rot, and the building needs to be weatherproofed. The kitchen has not been upgraded since the 1950's and there are no exhaust fans in the bathrooms.

Boiler System Maintenance

Station	FY16-17	FY17-18
Various Stations	\$ 750,000	\$ 750,000
TOTAL	\$ 750,000	\$ 750,000

In addition to complete boiler replacement that is needed at a number of stations (covered in the HVAC/Mechanical project), the Department has annual needs for regular maintenance and repairs on its existing boiler systems.

SFFD Non-Fire Station Facilities Planning

Station	FY16-17	FY17-18
Facility Planning	\$ 125,000	\$ -
TOTAL	\$ 125,000	\$ -

Working with the Department of Public Works, the Department is proposing a facility needs assessment for its non-fire station properties. While ESER bond program has concentrated on improvements to Fire Stations, the Department has a number of non-fire station facilities that serve critical needs. A large focus of this project would be an analysis of needs for a new training facility.

Emergency Medical Services Facility - Early start of Schematic Design

Station	FY16-17	FY17-18
Facility Planning	\$ 800,000	\$ -
TOTAL	\$ 800,000	\$ -

This allocation would allow some of the schematic design planning of the new EMS facility to occur immediately if the 2016 Health Bond was to pass, rather than waiting for bond proceeds. This could potentially push the projected move-in date for the facility up by as much as four months, and the expenditures could be reimbursed by bond funds at a later date.

San Francisco Fire Department

FY16-17 and FY17-18 Committee on Information Technology (COIT) IT Project Submissions

Project	Amount
Business Intelligence Upgrade	\$ 200,000
GPS Upgrades for Department Apparatus	\$ 105,000
Incident Display Boards	\$ 301,400
MDT Replacement	\$ 365,665
SFFD Training Tablet Rollout	\$ 139,450
SharePoint Implementation & Training	\$ 150,000
Vehicle Modem Project	\$ 444,328
TOTAL	\$ 1,705,843

Business Intelligence Upgrades (\$200,000) -

The Department's business intelligence platform analytics integrates reports from different data sources. The Department would like to make these reports much more compatible with the Department's current HRMS system, which is Oracle-based and is used very heavily on a daily basis. This would include conversion of many reports from Crystal, and development of the reports to work seamlessly in a variety of platforms.

GPS Upgrades for Department Apparatus (\$105,000) -

Replacement GPS units will be purchased to replace the outdated GPS units in Fire apparatus. This new GPS unit will provide more features, such as a built-in gyroscope and dead reckoning which will interface to the vehicle's speed sensor. These features will result in higher accuracy of the location of the vehicles. In addition, the new units will be able to send GPS data using the serial communication output to multiple applications for mapping programs such as AVL and CAD.

Incident Display Boards (\$301,400) -

LCD monitors display information on incoming alerts based on input from the CAD system, including units responding, address/location, incident type, cross streets, any premise hazards, etc. These incident boards can assist in improving response. At a glance, firefighter could get all relevant information for a call without having to wait for the complete audio dispatch and/or the run printout.

MDT Replacement (\$365,665) -

This project is for the replacement and upgrade of out-of-date mobile data terminals (MDTs) on all Fire Department apparatus. Existing mobile data terminals on Fire Department apparatus are being used beyond the end-of-service support cycle. In many cases, parts are not available for these units. There are multiple applications (including videos, online training, and interactive mapping applications) now available to field personnel that we are not able to provide because the existing MDT's do not support the additional hardware requirements. These additional applications could be invaluable during emergency operations. MDTs are crucial to unit response. This project is currently underway, and this funding request would complete the project.

SFFD Training Tablet Rollout (\$139,450) -

The goal of this project is to improve accuracy and efficiency of training recruit data during the academy process. This will allow recruits to receive all training materials electronically, and will allow Department instructors to better track training time for potential reimbursement purposes.

SharePoint Implementation & Training (\$150,000) -

Create a single repository for multiple documents currently stored through different applications within the SFFD IT infrastructure. Because training documents will also be available through SharePoint, the Department could simplify delivery of training through the platform, as well as improve collaboration capabilities of Department committees and workgroups.

Vehicle Modem Project (\$444,328) -

An upgrade of the current network connectivity in fire vehicles that will allow access to web based fire applications including mapping, incident reporting and online training. The current HPD (radio) based system would be used as a backup option. This project upgrades the network speeds in the Fire Department Apparatus. It adds high speed wireless data service to all Engines, Trucks, Medic Units, Chief's Buggies and Command Vehicles. It includes new devices/modems for the vehicles, backend network and server costs, yearly services fees, DT installation costs and a dedicated project manager from SFFD. There is a great need to increase the capabilities to access data in the field. The Department has many applications that require faster data speeds in the vehicles. Additionally, users need to access incident scene video for improved situational awareness. The current network connectivity in fire vehicles is low speed and does not allow for web based traffic to be displayed. This upgrade will allow suppression personnel to access mapping and premise information data in the vehicles as well as, more reliable/faster response times for existing CAD applications. This project is currently underway, and this funding request would complete the project.