



# San Francisco Fire Department Fiscal Years 2018-19 and 2019-20 Operating Budget



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

President Ken Cleaveland  
Vice President Stephen A. Nakajo  
Commissioner Michael Hardeman  
Commissioner Francee Covington  
Commissioner Joe Alioto Veronese

Joanne Hayes-White, Chief, San Francisco Fire Department  
Mark A. Gonzales, Deputy Chief, Operations  
Jeanine Nicholson, Deputy Chief, Administration

**As presented to the Fire Commission on February 14, 2018**



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

### **FISCAL YEAR 2018-19 AND 2019-20**

#### **MISSION**

The mission of the Fire Department is to protect the lives and property of the people of San Francisco from fires, natural disasters, and hazardous materials incidents; to save lives by providing emergency medical services; to prevent fires through education and prevention programs; and to provide a work environment that values health, wellness and cultural diversity and is free of harassment and discrimination

#### **DIVISIONS**

The Fire Department has six divisions in its operating budget: Administration, Fire Investigation, Operations, Fire Prevention, Support Services, and Training. The annual project budget also has allocations for personal protective equipment purchasing. The Department has two divisions funded by other sources: the Airport Division, supported by Airport funding, and the Fireboat, supported by the Port of San Francisco.

#### **BUDGET PROCESS**

The budget for the San Francisco Fire Department (SFFD) is created and approved by the Chief of the Department and staff, reviewed and approved by the Fire Commission, and forwarded to the Mayor's Office for review and adjustments. On June 1, the Mayor forwards the proposed budget to the San Francisco Board of Supervisors for its review and approval.

In November 2005, San Francisco voters passed Proposition F, which requires the City to maintain and operate neighborhood firehouses and emergency apparatus at the same location and to the same extent as existed on January 1, 2004.

#### **GUIDELINES FOR USING THIS DOCUMENT**

This budget document contains the Department's draft operational budget for Fiscal Years 2018-19 and 2019-20 as presented to the Fire Commission on February 14, 2018. This document contains a variety of budget information. This book contains summary tables on Departmental revenues and expenses followed by detailed revenue line item explanations. After the revenue section, the document has detailed descriptions of each division's expenses, positions, and line item explanations. The summary tables show the breakdown between the operating budget, annually appropriated projects, and continuing projects. It also shows the funding source, General Fund or Non-General Fund (Airport and Port respectively).

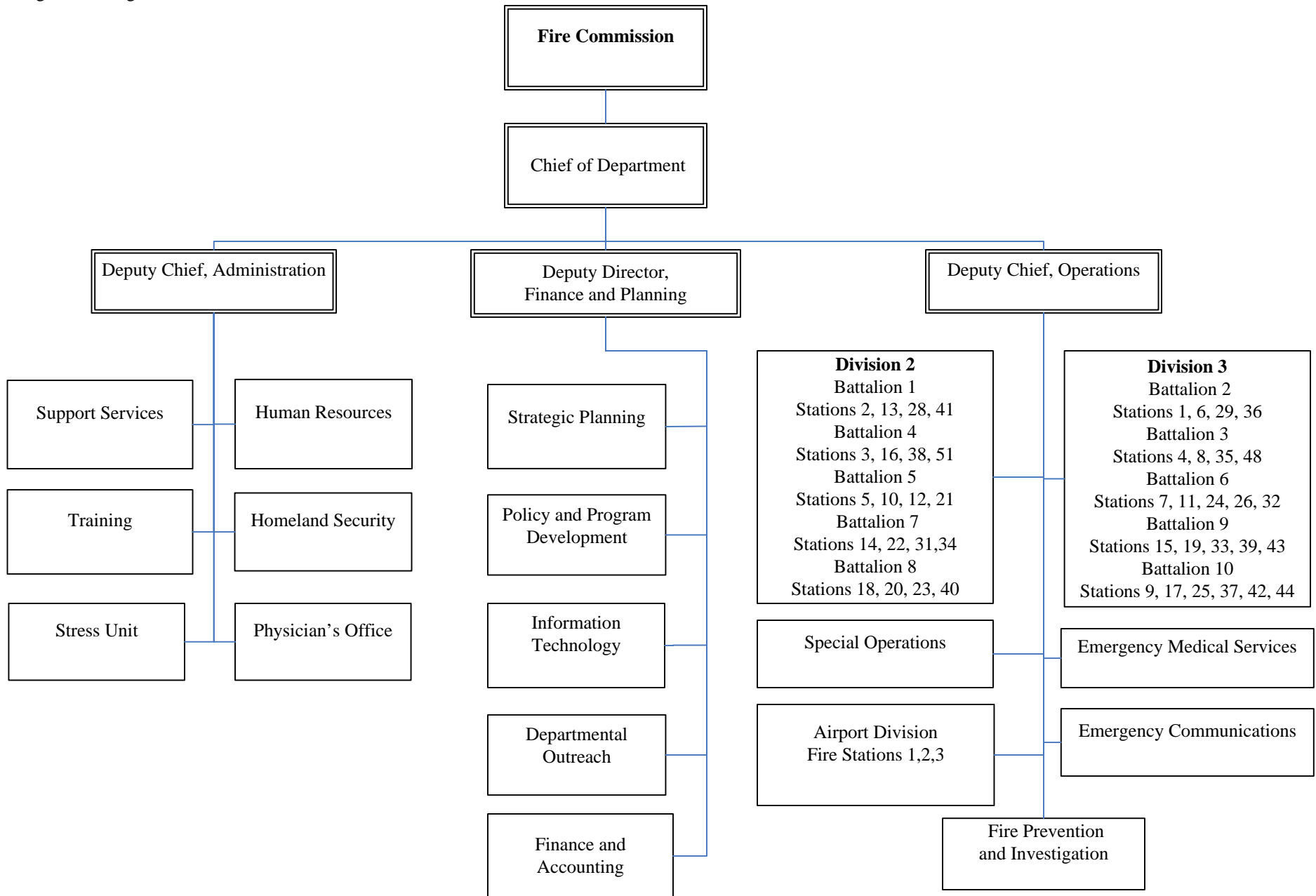


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San Francisco Fire Department  
High Level Organization Chart



# San Francisco Fire Department Organization Chart

**Fire Commission**  
**Ken Cleaveland, President**  
**Stephen A. Nakajo, Vice-President**  
**Michael Hardeman**  
**Francee Covington**  
**Joe Alioto Veronese**

**Maureen Conefrey**  
**Commission Secretary**  
 1454 Exec Secty III

**Joanne Hayes-White**  
**Chief of Department**  
**0140 Chief of Department**  
 0922 Manager I

**Jeanine Nicholson**  
**Deputy Chief, Administration**  
**0150 Deputy Chief of Department**  
 1426 Sr Clerk Typist

**Mark Corso**  
**Planning and Finance**  
**0954 Deputy Director IV**

**Mark A. Gonzales**  
**Deputy Chief, Operations**  
**0150 Deputy Chief of Department**  
 1452 Executive Secty II

**Anthony Rivera**  
**ADC Support Services**  
**H 51, Assistant Deputy Chief**  
 1822 Admin Analyst.  
 1823 Sr Admin Analyst  
 1934 Storekeeper (3)  
 1936 Senior Storekeeper (4)  
 1842 Management Asst.  
 1942 Materials Coordinator  
 7335 Senior Stationary Engineer  
 H 30 Captain  
 H 20 Lieutenant (1)  
 H 2 Firefighter (10)

**Jesusa Bushong**  
**Human Resources**  
**0931 Manager III**  
 1446 Secretary  
 1241 Personnel Analyst  
 1244 Senior HR Analyst  
 1224 Prin Payroll Personnel Clerk  
 1222 Sr Payroll Per Clerk (4)

**Stress Unit**  
 H 2 Firefighter (2)

**Michael Cochrane**  
**ADC Homeland Security**  
**H 51, Assistant Deputy Chief**

**Ramon Terrazas**  
**Department Physician**  
 2233 Sr Physician  
 2232 Senior Physician Specialist  
 2328 Nurse Practitioner  
 1426 Sr Clerk Typist

**Jeff Columbini**  
**ADC Training**  
**H 51, Assistant Deputy Chief**  
 1426 Sr Clerk Typist (2)  
 H 20 Lieutenant (NERT)  
 H 28 Training Lieutenants  
 H 33 EMS Captains  
 H 39 Training Captain (3)  
 H 43 EMS Section Chief  
 H 2 Firefighter (Recruitment)

**Strategic Planning**  
 1823 Sr Admin Analyst

**Departmental Outreach**  
 9251 Communications Mgr

**Planning and Research**  
 H 40 Battalion Chief (Defunded)  
 H 33 EMS Captain  
 H 20 Lieutenant (2)  
 1804 Statistician  
 1844 Sr Mgmt Asst (5)

**Elaine Walters**  
**Chief Financial Officer**  
 0931 Manager III  
 1823 Sr Admin Analyst  
 1657 Accountant IV  
 1652 Accountant II  
 1630 Account Clerk

**Jesus Mora**  
**Information Services**  
**0933 Manager V**  
 1044 IS Engineer – Principal  
 1043 IS Engineer - Senior  
 1042 IS Engineer (2)  
 1093 IT Op. Support Admin III (2)

**Division 2**  
**H 50 Assistant Chief**  
 H 10 Incident Supp Spec  
 H 40 Battalion 1  
 Stations 2, 13, 28, 41  
 H 40 Battalion 4  
 Stations 3, 16, 38, 51  
 H 40 Battalion 5  
 Stations 5, 10, 12, 21  
 H 40 Battalion 7  
 Stations 14, 22, 31, 34  
 H 40 Battalion 8  
 Stations 18, 20, 23, 40  
 H 33 Rescue Captain  
 H 30 Captains  
 H 20 Lieutenants  
 H 3 FF Paramedics  
 H 2 Firefighters

**Special Operations**  
 H 40 Battalion Chief (Defunded)

**Khairul Ali**  
**ADC Airport Division**  
**H 51, Assistant Deputy Chief**  
 H 40 Battalion Chief (3)  
 H 39 Captain  
 H 32 Captain BFP (2)  
 H 30 Captain (4)  
 H 33 Captain EMS (3)  
 H 22 Lieutenant BFP (2)  
 H 20 Lieutenant (9)  
 H 4 Inspector (2)  
 H 3 FF Paramedics  
 H 2 Firefighters  
 6281 Fire Inspector BFP  
 5215 FP Engineer

**Division 3**  
**H 50 Assistant Chief**  
 H 10 Incident Supp Spec  
 H 40 Battalion 2  
 Station 1, 6, 29, 36  
 H 40 Battalion 3  
 Station 4, 8, 35, 48  
 H 40 Battalion 6  
 Station 7, 11, 24, 26, 32  
 H 40 Battalion 9  
 Station 15, 19, 33, 39, 43  
 H 40 Battalion 10  
 Station 9, 17, 25, 37, 42, 44  
 Station 48 TI  
 H 33 Rescue Captains  
 H 30 Captains  
 H 20 Lieutenants  
 H 110 Marine Engineer  
 H 120 Pilot  
 H 3 FF Paramedics  
 H 2 Firefighters  
 H 43 Section Chief (Defunded)

**Andy Zanoft**  
**H 53 EMS Chief**  
 H 43 Section Chief  
 H 33 EMS Captains  
 2112 Med Records Tech  
 H 33 Rescue Capt (2 – EMS-6)  
 H 33 Rescue Capt (4)  
 H 33 Rescue Capt (Sta 49)  
 H 1 Paramedics  
 H 3 Level I EMTs  
 H 3 Level II Paramedics  
 H 8 Per Diem EMT/PM

**Daniel DeCossio**  
**ADC, Fire Prevention and Investigation**  
**H 51, Assistant Deputy Chief**  
 1426 Sr Clerk Typist  
 1446 Secretary II  
 1042 IS Engineer  
 1652 Accountant II  
 1820 Jr Admin Analyst (3)  
 1840 Jr Mgmt Asst.  
 1063 IS Programmer (2)  
 1093 IT Op. Support Admin III  
 5215 FP Engineer  
 6281 Fire Inspector (9)  
 H 4 Inspector (33)  
 H 22 Lieutenant (10)  
 H 32 Captain (3)  
 H 42 Asst. Fire Marshal  
 H 32 Captain (BFI)  
 H 24 Lieutenant  
 H 6 Investigator (9)

**Patrick D’Arcy**  
**Emergency Communications**  
**H 40 Battalion Chief**  
 H 33 EMS Captain (4)  
 H 20 Lieutenant (4)



Revenue Summary

San Francisco Fire Department Budget FY19 and FY20

Revenue Source	Projection FY 2018	Current FY 2018	Budget FY 2019	Var. Budget 18 to 19	% Change 18 to 19	Budget FY 2020	Var. Budget 19 to 20
Medical Cannabis Dispensary Fee	684	880	880	0	0%	880	0
Other City Property Rentals	242,666	350,000	350,000	0	0%	350,000	0
Public Safety Sales Tax Allocation	50,820,000	50,820,000	51,650,000	830,000	2%	52,430,000	780,000
Other General Govt Charges	612	1,500	1,500	0	0%	1,500	0
Pre Application Plan Review	225,989	122,500	122,500	0	0%	122,500	0
Water Flow Request Fee	221,547	171,875	171,875	0	0%	171,875	0
Fire Plan Checking	8,963,364	8,645,000	8,645,000	0	0%	8,645,000	0
Fire Inspection Fees	2,273,443	1,875,000	1,875,000	0	0%	1,875,000	0
High Rise Inspection Fee	1,885,000	1,885,000	1,885,000	0	0%	1,885,000	0
SFFD Tax Collector Renewal Fee	1,911,000	1,911,000	1,911,000	0	0%	1,911,000	0
SFFD Original Filing Posting Fee	997,459	932,500	932,500	0	0%	932,500	0
Fire Code Reinspection Fee	177,666	97,500	97,500	0	0%	97,500	0
Fire Referral Inspection Fee	159,617	193,750	193,750	0	0%	193,750	0
Fire Overtime Service Fees	2,249,924	1,750,000	2,000,000	250,000	14%	2,000,000	0
Fire Residential Inspection Fees	441,752	627,041	627,041	0	0%	627,041	0
Other public safety charges	15,606	10,000	10,000	0	0%	10,000	0
False Alarm Response Fee	218,599	220,500	220,500	0	0%	220,500	0
Other Fire Department Charges	4,349,056	4,349,056	4,539,651	190,595	4%	4,539,651	0
Net Insurance Revenue	0	326,000	326,000	0	0%	326,000	0
Ambulance Billings	139,656,170	135,190,961	135,190,961	0	0%	135,190,961	0
Ambulance Contractual Adj and Allowanc	(113,252,877)	(106,894,156)	(106,894,156)	0	0%	(106,894,156)	0
Misc Revenue - Medical Records	19,343	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	1,648,686	1,648,686	1,648,686	0	0%	1,648,686	0
Recovery from Federal Government	389,000	389,000	389,000	0	0%	389,000	0
Interfund Transfer	819,958	819,958	819,958	0	0%	819,958	0
Prior Year Designated Reserve	700,000	700,000	1,200,000	500,000	71%	0	(1,200,000)
<b>Grand Total</b>	<b>105,139,264</b>	<b>106,183,551</b>	<b>107,954,146</b>	<b>1,770,595</b>	<b>2%</b>	<b>107,534,146</b>	<b>(420,000)</b>

**Revenue Narrative**

**San Francisco Fire Department Budget FY19 and FY20**

**Character 250 Fines and Forfeitures**

**Medical Cannabis Dispensary Fee**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
20150	684	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**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
39899	242,666	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**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
48311	50,820,000	50,820,000	51,650,000	830,000	52,430,000

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**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
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.

**Other General Govt Charges**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
60199	612	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**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
60629	218,599	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.

**Pre Application Plan Review**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
60663	225,989	122,500	122,500	0	122,500

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

**Water Flow Request Fee**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
60664	221,547	171,875	171,875	0	171,875

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

**Fire Plan Checking**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
60667	8,963,364	8,645,000	8,645,000	0	8,645,000

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.

**Revenue Narrative****San Francisco Fire Department Budget FY19 and FY20****Fire Inspection Fees**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
60668	2,273,443	1,875,000	1,875,000	0	1,875,000

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

**High Rise Inspection Fee**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
60670	1,885,000	1,885,000	1,885,000	0	1,885,000

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**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
60671	1,911,000	1,911,000	1,911,000	0	1,911,000

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**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
60672	997,459	932,500	932,500	0	932,500

This revenue is from fees charged for fire permits.

**Fire Code Reinspection Fee**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
60673	177,666	97,500	97,500	0	97,500

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

**Fire Referral Inspection Fee**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
60674	159,617	193,750	193,750	0	193,750

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**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
60678	2,249,924	1,750,000	2,000,000	250,000	2,000,000

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**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
60679	441,752	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**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
60685	4,349,056	4,349,056	4,539,651	190,595	4,539,651

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 FY19 and FY20****Other public safety charges**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
60699	15,606	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**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
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**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
65916	139,656,170	135,190,961	135,190,961	0	135,190,961

This amount represents the projection of the total amount that will be billed in FY 2017-18 and FY2018-19 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**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
65917	(113,252,877)	(106,894,156)	(106,894,156)	0	(106,894,156)

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**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
65999	19,343	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**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
9302R	389,000	389,000	389,000	0	389,000

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

**Interfund Transfer**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
9302R	819,958	819,958	819,958	0	819,958

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

**Interfund Transfer - Fire Projects**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
9501G	1,648,686	1,648,686	1,648,686	0	1,648,686

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

**Character 999 Unappropriated Fund Balance****Prior Year Designated Reserve**

<b>Sub Object</b>	<b>Projection FY 2018</b>	<b>Budget FY 2018</b>	<b>Budget FY 2019</b>	<b>Var. Budget 18 to 19</b>	<b>Budget FY 2020</b>
99999R	700,000	700,000	1,200,000	500,000	0

This from the Department's Capital Plan funds the Department's project for ESER 2020 pre-bond planning.

**Operating Expense Appropriations Summary**

**San Francisco Fire Department Budget FY19 and FY20**

<b>Obj.</b>	<b>Description</b>	<b>Budget Current</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>	<b>Variance 19 to 20</b>
<b>General Fund</b>						
<b>Operating</b>						
001	Salaries	7,651,796	8,786,917	1,135,121	9,627,617	840,700
002	Permanent Salaries-uniform	177,031,923	185,600,043	8,568,120	190,458,768	4,858,725
004	Permanent Salaries-nurses	217,460	223,693	6,233	231,142	7,449
005	Temp Salaries-misc	636,260	656,951	20,691	676,660	19,709
009	Premium Pay	22,763,159	25,353,956	2,590,797	26,626,579	1,272,623
010	One-time Payments	0	0	0	0	0
011	Overtime	31,186,253	25,722,766	(5,463,487)	23,850,092	(1,872,674)
013	Mandatory Fringe Benefits	68,972,489	74,181,974	5,209,485	77,949,501	3,767,527
	<b>Labor Total</b>	<b>308,459,340</b>	<b>320,526,300</b>	<b>12,066,960</b>	<b>329,420,359</b>	<b>8,894,059</b>
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	822,335	822,335	0	822,335	0
028	Maintenance Svcs-building & Structures	416,243	416,243	0	416,243	0
029	Maintenance Svcs-equipment	280,568	280,568	0	280,568	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	44,000	44,000	0	44,000	0
035	Other Current Expenses	486,300	486,200	(100)	486,300	100
040	Materials & Supplies	4,577,767	4,577,767	0	4,577,767	0



**Operating Expense Appropriations Summary**

**San Francisco Fire Department Budget FY19 and FY20**

<b>Obj.</b>	<b>Description</b>	<b>Budget Current</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>	<b>Variance 19 to 20</b>
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	5,801,614	5,899,321	97,707	0	(5,899,321)
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	1,193,586	890,518	(303,068)	890,518	0
06P	Programmatic Projects	0	0	0	0	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	107,757	108,656	899	108,656	0
081CI	Is-tis-isd Services-infrastructure Cost	4,545,715	4,754,469	208,754	4,754,469	0
081CT	Gf-city Attorney-legal Services	0	0	0	0	0
081CW	Tis-citywatch (aao)	47,199	47,199	0	47,199	0
081EA	Gf-bus & Ecn Dev	215,057	225,810	10,753	225,810	0
081ET	Gf-tis-telephone(aao)	499,517	545,594	46,077	545,594	0
081FM	Gf-gsa-facilities Management Services	284,710	297,579	12,869	297,579	0
081H0	Gf-hr-equal Employment Opportunity	21,000	21,000	0	21,000	0
081H3	Gf-hr-workers' Comp Claims	9,354,940	9,636,292	281,352	9,636,292	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	3,305	3,305	0	3,305	0
081HS	Gf-chs-medical Service	237,459	246,717	9,258	246,717	0
081HT	Gf-chs-toxics Waste & Hazard Mat Svc	35,000	35,000	0	35,000	0
081MR	Ef-municipal Railway	20,000	20,000	0	20,000	0
081PA	Is-purch-central Shops-auto Maint	5,464,480	5,563,897	99,417	5,563,897	0
081PF	Is-purch-central Shops-fuel Stock	3,595	3,788	193	3,788	0
081PM	Gf-purch-mail Services	16,527	16,527	0	16,527	0

**Operating Expense Appropriations Summary**

**San Francisco Fire Department Budget FY19 and FY20**

<b>Obj.</b>	<b>Description</b>	<b>Budget Current</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>	<b>Variance 19 to 20</b>
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	908,622	960,815	52,193	960,815	0
081UL	Gf-puc-light Heat & Power	620,411	713,724	93,313	713,724	0
081W1	Puc Sewer Service Charges	95,390	108,745	13,355	108,745	0
081W2	Ef-puc-water	512,885	540,265	27,380	540,265	0
081W6	Dpw-special Services(admin 6.65)	43,404	45,491	2,087	45,491	0
081WA	Sr-dpw-architecture	0	0	0	0	0
081WB	Sr-dpw-building Repair	150,238	150,238	0	150,238	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 Mgmt	0	0	0	0	0
086AD	Exp Rec Fr Administrative Services (aao)	(10,000)	(10,000)	0	(10,000)	0
086BI	Exp Rec Fr Bldg Inspection (aao)	(1,103,031)	(1,103,031)	0	(1,103,031)	0
086ER	Exp Rec Fr Emergency Communications(aao)	(94,117)	(94,117)	0	(94,117)	0
086UW	Exp Rec Fr Water Dept (aao)	(126,000)	(126,000)	0	(126,000)	0
095	Intrafund Transfers Out	1,648,686	1,648,686	0	1,648,686	0
	<b>Non Labor Total</b>	<b>37,504,068</b>	<b>38,156,507</b>	<b>652,439</b>	<b>32,257,286</b>	<b>(5,899,221)</b>
<b>Annual Project</b>						
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	2,051,369	3,482,687	1,431,318	0	(3,482,687)
06R	Facilities Renewals	250,000	250,000	0	0	(250,000)
	<b>Non Labor Total</b>	<b>3,381,015</b>	<b>4,812,333</b>	<b>1,431,318</b>	<b>1,079,646</b>	<b>(3,732,687)</b>

**Continuing Project**

**Operating Expense Appropriations Summary**

**San Francisco Fire Department Budget FY19 and FY20**

<b>Obj.</b>	<b>Description</b>	<b>Budget Current</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>	<b>Variance 19 to 20</b>
029	Maintenance Svcs-equipment	75,790	75,790	0	75,790	0
040	Materials & Supplies	198,300	198,300	0	198,300	0
060	Capital Outlay	1,374,596	1,374,596	0	1,374,596	0
06B	Programmatic Projects-cfwd Budget Only	0	0	0	0	0
06P	Programmatic Projects	602,000	725,000	123,000	225,000	(500,000)
06R	Facilities Renewals	375,000	375,000	0	0	(375,000)
	<b>Non Labor Total</b>	<b>2,625,686</b>	<b>2,748,686</b>	<b>123,000</b>	<b>1,873,686</b>	<b>(875,000)</b>
<b>General Fund Total</b>		<b>351,970,109</b>	<b>366,243,826</b>	<b>14,273,717</b>	<b>364,630,977</b>	<b>(1,612,849)</b>
<b>Non General Fund</b>						
<b>Operating</b>						
001	Salaries	432,489	572,904	140,415	625,936	53,032
002	Permanent Salaries-uniform	13,179,785	15,680,998	2,501,213	16,444,469	763,471
005	Temp Salaries-misc	184,359	190,400	6,041	196,740	6,340
009	Premium Pay	2,316,878	2,470,898	154,020	2,647,815	176,917
010	One-time Payments	500,000	500,000	0	500,000	0
011	Overtime	6,566,104	5,328,183	(1,237,921)	5,537,570	209,387
013	Mandatory Fringe Benefits	6,096,057	7,560,277	1,464,220	7,605,402	45,125
	<b>Labor Total</b>	<b>29,275,672</b>	<b>32,303,660</b>	<b>3,027,988</b>	<b>33,557,932</b>	<b>1,254,272</b>
020	Overhead	144,041	144,041	0	144,041	0
027	Professional & Specialized Services	300,412	300,412	0	300,412	0
067	Blds,structures & Improvements	700,000	1,200,000	500,000	0	(1,200,000)
081W1	Puc Sewer Service Charges	3,196	3,643	447	3,643	0
081W2	Ef-puc-water	2,882	3,199	317	3,199	0
093	Operating Transfer Out	1,208,958	1,208,958	0	1,208,958	0

**Operating Expense Appropriations Summary****San Francisco Fire Department Budget FY19 and FY20**

<b>Obj.</b>	<b>Description</b>	<b>Budget Current</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>	<b>Variance 19 to 20</b>
	<b>Non Labor Total</b>	<b>2,359,489</b>	<b>2,860,253</b>	<b>500,764</b>	<b>1,660,253</b>	<b>(1,200,000)</b>
	<b>Non General Fund Total</b>	<b>31,635,161</b>	<b>35,163,913</b>	<b>3,528,752</b>	<b>35,218,185</b>	<b>54,272</b>
	<b>Department Total</b>	<b>383,605,270</b>	<b>401,407,739</b>	<b>17,802,469</b>	<b>399,849,162</b>	<b>(1,558,577)</b>

**Operating Expense By Division**

**San Francisco Fire Department Budget FY19 and FY20**

<b>Division</b>	<b>Program</b>	<b>Index</b>	<b>FY 2018 Current</b>	<b>FY 2019 Budget</b>	<b>Variance 18 to 19</b>	<b>FY 2020 Budget</b>	<b>Variance 19 to 20</b>
<b>General Fund</b>							
<b>Operating</b>							
Administration	AAD	10001965	20,021,505	21,240,564	1,219,059	22,094,654	854,090
Communications	AEC	10001955	2,453,975	2,547,091	93,116	2,640,763	93,672
Intrafund Transfer	AGE	10026732	1,411,222	1,411,222	0	1,411,222	0
Intrafund Transfer	AGE	10026731	237,464	237,464	0	237,464	0
Investigation	API	10001962	2,431,920	2,605,118	173,198	2,701,735	96,617
NERT	ATR	10001969	556,188	586,610	30,422	604,736	18,126
Operations	AEC	10001966	275,429,620	284,405,975	8,976,355	285,402,818	996,843
Prevention	API	10001963	16,975,705	18,196,518	1,220,813	18,824,898	628,380
Support Svces	AAD	10001964	22,444,562	23,293,255	848,693	23,452,795	159,540
Training	ATR	10001968	4,001,247	4,158,990	157,743	4,306,560	147,570
Work Order Fund	AEH	10001959	0	0	0	0	0
<b>Annual Project</b>							
Exhaust Extractor Maintenance	AFC	10009038	250,000	250,000	0	0	(250,000)
Fire Facilities Maintenance	AFC	10016875	2,051,369	3,482,687	1,431,318	0	(3,482,687)
Fire Facility Improvements	AFC	10009037	0	0	0	0	0
Uniforms	AAD	10023214	1,079,646	1,079,646	0	1,079,646	0
<b>Continuing Project</b>							
COIT - IT Projects	AGE	10023201	0	0	0	0	0
Fire Projects	AGE	10023212	377,000	500,000	123,000	0	(500,000)
Generator Replacement	AFC	10009042	375,000	375,000	0	0	(375,000)
Medical Equipment Fund	AGE	10023216	1,411,222	1,411,222	0	1,411,222	0
Prevention Facility Renewal	API	10030549	225,000	225,000	0	225,000	0
Prevention Vehicle Fund	API	10023215	237,464	237,464	0	237,464	0

**Operating Expense By Division**

**San Francisco Fire Department Budget FY19 and FY20**

<b>Division</b>	<b>Program</b>	<b>Index</b>	<b>FY 2018 Current</b>	<b>FY 2019 Budget</b>	<b>Variance 18 to 19</b>	<b>FY 2020 Budget</b>	<b>Variance 19 to 20</b>
<b>General Fund Total</b>			<b>351,970,109</b>	<b>366,243,826</b>	<b>14,273,717</b>	<b>364,630,977</b>	<b>(1,612,849)</b>
<b>Non General Fund</b>							
<b>Operating</b>							
Airport	AEC	10001967	26,064,897	28,769,613	2,704,716	29,890,488	1,120,875
Capital Planning Fund	19699	10032188	700,000	1,200,000	500,000	0	(1,200,000)
Fireboat	AEC	10001954	3,661,306	3,985,342	324,036	4,118,739	133,397
Operating Transfer	AKI	10000517	389,000	389,000	0	389,000	0
Operating Transfer	AKI	10016854	819,958	819,958	0	819,958	0
<b>Non General Fund Total</b>			<b>31,635,161</b>	<b>35,163,913</b>	<b>3,528,752</b>	<b>35,218,185</b>	<b>54,272</b>
<b>Department Total</b>			<b>383,605,270</b>	<b>401,407,739</b>	<b>17,802,469</b>	<b>399,849,162</b>	<b>(1,558,577)</b>

## Administration Summary Table

		Current FY 2018	Budget FY 2019	Variance 18 to 19	Budget FY 2020
001	Salaries	3,682,632	4,224,846	542,214	4,920,738
002	Permanent Salaries-uniform	1,568,513	1,627,845	59,332	1,666,063
004	Permanent Salaries-nurses	217,460	223,693	6,233	231,142
009	Premium Pay	159,072	164,124	5,052	164,124
011	Overtime	108,206	111,584	3,378	111,584
013	Mandatory Fringe Benefits	3,842,028	4,154,268	312,240	4,266,799
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
035	Other Current Expenses	224,900	224,900	0	224,900
040	Materials & Supplies	189,859	189,859	0	189,859
052	Taxes, Licenses & Permits	600	600	0	600
081H0	Gf-hr-equal Employment Opportunity	21,000	21,000	0	21,000
081H3	Gf-hr-workers' Comp Claims	9,354,940	9,636,292	281,352	9,636,292
081H8	Gf-hr-drug Testing	32,175	32,175	0	32,175
081HE	Ef-sfgh-medical Service	3,305	3,305	0	3,305
081HS	Gf-chs-medical Service	237,459	246,717	9,258	246,717
		<b>20,021,505</b>	<b>21,240,564</b>	<b>1,219,059</b>	<b>22,094,654</b>

## Administration Salary Detail

Permanent Salaries				FY19 FTEs	FY19 Amount	FY20 FTEs	FY20 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	132,989	1.00	137,418
0931	A		Manager III	2.00	307,863	2.00	318,115
0933	A		Manager V	1.00	178,221	1.00	184,156

**Administration (10001965)**

**SFFD Budget FY19 and FY20**

0954	A		Deputy Director IV	1.00	217,802	1.00	225,055
1042	A		IS Engineer-Journey	3.00	404,994	3.00	418,480
1043	A		IS Engineer - Senior	1.00	149,593	1.00	154,574
1044	A		IS Engineer-Principal	1.00	166,308	1.00	166,308
1070	A		IS Project Director	1.00	166,308	1.00	166,308
1093	A		IT Op. Support Admin III	2.00	200,958	2.00	207,650
1222	A		Senior Payroll And Personnel Clerk	4.00	341,284	4.00	352,649
1224	A		Principal Payroll And Personnel Clerk	1.00	94,051	1.00	97,183
1241	A		Personnel Analyst	1.00	102,648	1.00	106,066
1244	A		Senior Personnel Analyst	1.00	119,787	1.00	123,776
1426	A		Senior Clerk Typist	1.00	69,333	1.00	71,642
1446	A		Secretary II	1.00	76,457	1.00	79,003
1454	A		Executive Secretary III	1.00	99,514	1.00	102,828
1630	A		Account Clerk	1.00	65,236	1.00	67,408
1652	A		Senior Accountant	1.00	91,132	1.00	94,167
1657	A		Accountant IV	1.00	127,633	1.00	131,883
1804	A		Statistician	1.00	90,731	1.00	93,752
1823	A		Senior Administrative Analyst	2.00	229,236	2.00	236,870
1844	A		Senior Management Assistant	5.00	518,595	5.00	535,865
2112	A		Medical Records Technician	1.00	80,501	1.00	83,182
2232	A		Senior Physician Specialist	0.15	39,836	0.15	41,163
2233	A		Supervising Physician Specialist	1.00	285,632	1.00	295,144
9251	A		Communications Manager	1.00	143,434	1.00	148,210
9991M	A		One Day Adjustment - Misc	0.00	0	0.00	0
9993M	A		Attrition Savings - Miscellaneous	(2.03)	(276,160)	(2.03)	281,168
STEPM	A		Step Adjustments, Miscellaneous	0.00	(5,213)	0.00	(5,428)
				<b>35.12</b>	<b>4,224,846</b>	<b>35.12</b>	<b>4,920,738</b>

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY19 FTEs</b>	<b>FY19 Amount</b>	<b>FY20 FTEs</b>	<b>FY20 Amount</b>
0140	A		Chief Of Department	1.00	327,787	1.00	338,702
0150	A		Deputy Chief Of Department	1.00	282,947	1.00	292,369
9991U	A		One Day Adjustment - Uniform	0.00	0	0.00	0



**Administration (10001965)**

**SFFD Budget FY19 and FY20**

9993U	A	Attrition Savings - Uniform	(1.08)	(187,686)	(1.08)	(201,818)
H 2	A	Firefighter	2.00	243,425	2.00	243,425
H 20	A	Lieutenant	2.00	282,894	2.00	292,314
H 30	A	Captain	1.00	161,531	1.00	166,910
H 33	A	EMS Captain	2.00	323,062	2.00	333,820
H 40	A	Battalion Chief	1.00	193,885	1.00	200,341
			<b>8.92</b>	<b>1,627,845</b>	<b>8.92</b>	<b>1,666,063</b>

**Nurses Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY19 FTEs</b>	<b>FY19 Amount</b>	<b>FY20 FTEs</b>	<b>FY20 Amount</b>
2328	A		Nurse Practitioner	1.00	223,693	1.00	231,142
9991N	A		One Day Adjustment - Nurses	0.00	0	0.00	0
				<b>1.00</b>	<b>223,693</b>	<b>1.00</b>	<b>231,142</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
001	Salaries	3,682,632	4,224,846	542,214	4,920,738

This item funds miscellaneous positions in Administration.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
002	Permanent Salaries-uniform	1,568,513	1,627,845	59,332	1,666,063

This item funds uniform positions supporting Administration.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
004	Permanent Salaries-nurses	217,460	223,693	6,233	231,142

This item funds one Nurse Practitioner position.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
009	Premium Pay	159,072	164,124	5,052	164,124

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

**Administration (10001965)****SFFD Budget FY19 and FY20**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
011	Overtime	108,206	111,584	3,378	111,584

This item funds overtime for Administration.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
013	Mandatory Fringe Benefits	3,842,028	4,154,268	312,240	4,266,799

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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 (10001965)**

**SFFD Budget FY19 and FY20**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
035	Other Current Expenses	224,900	224,900	0	224,900

This item funds court reporting services for disciplinary hearings and transcription services for Fire Commission and the Department as well as 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, in addition to on-going costs of ambulance deployment software and the Department's electronic patient care record (EPCR) system.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
040	Materials & Supplies	189,859	189,859	0	189,859

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. Staff has increased this line item to reflect current year and projected spending.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
052	Taxes, Licenses & Permits	600	600	0	600

This item funds the medical licensing cost for its departmental physician.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081H0	Gf-hr-equal Employment Opportunity	21,000	21,000	0	21,000

This is a new work order from the Department of Human Resources (DHR) to fund some of DHR's resource commitments to Equal Employment Opportunity claims.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081H3	Gf-hr-workers' Comp Claims	9,354,940	9,636,292	281,352	9,636,292

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.

**Administration (10001965)****SFFD Budget FY19 and FY20**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081H8	Gf-hr-drug Testing	32,175	32,175	0	32,175

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081HE	Ef-sfgh-medical Service	3,305	3,305	0	3,305

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081HS	Gf-chs-medical Service	237,459	246,717	9,258	246,717

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.

**Airport Summary Table**

		<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
001	Salaries	291,190	425,935	134,745	474,073
002	Permanent Salaries-uniform	11,634,305	13,939,065	2,304,760	14,644,530
009	Premium Pay	2,126,955	2,274,284	147,329	2,445,079
010	One-time Payments	500,000	500,000	0	500,000
011	Overtime	6,190,684	4,940,493	(1,250,191)	5,136,970
013	Mandatory Fringe Benefits	5,321,763	6,689,836	1,368,073	6,689,836
		<b>26,064,897</b>	<b>28,769,613</b>	<b>2,704,716</b>	<b>29,890,488</b>

**Airport Salary Detail**

**Permanent Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY19 FTEs</b>	<b>FY19 Amount</b>	<b>FY20 FTEs</b>	<b>FY20 Amount</b>
5215	N	31A	Fire Protection Engineer	0.77	120,053	1.00	161,105
5215	A		Fire Protection Engineer	1.00	155,913	1.00	161,105
6281	A		Fire Safety Inspector II	1.00	149,969	1.00	151,863
9991M	A		One Day Adjustment - Misc	0.00	0	0.00	0
				<b>2.77</b>	<b>425,935</b>	<b>3.00</b>	<b>474,073</b>

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY19 FTEs</b>	<b>FY19 Amount</b>	<b>FY20 FTEs</b>	<b>FY20 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	0	0.00	0
9993U	A		Attrition Savings - Uniform	(8.15)	(1,396,708)	(10.93)	(1,519,721)
H 2	A		Firefighter	68.00	8,278,239	68.00	8,553,904
H 3	A		Firefighter/Paramedic	14.00	1,907,266	14.00	1,907,266
H 4	A		Fire Inspector	2.00	291,862	2.00	301,581
H 16	N	31D	Technical Training Specialist	1.54	208,964	2.00	290,564
H 20	A		Lieutenant	10.00	1,369,758	10.00	1,369,758
H 22	A		Lieutenant, Bureau of Fire Prevention	2.00	309,276	2.00	309,276
H 28	N	31B	Lieutenant, Division Of Training	0.77	124,358	1.00	166,882
H 3 L2	N	31C	EMT/Paramedic/Firefighter	2.31	325,005	3.00	436,140
H 30	A		Captain	4.00	646,123	4.00	667,639

**Airport (10001967)****SFFD Budget FY19 and FY20**

H 32	A		Captain, Bureau of Fire Prev & Invest	2.00	364,787	2.00	376,934
H 33	A		EMS Captain	3.00	484,592	3.00	500,729
H 39	A		Captain, Division Of Training	1.00	193,858	1.00	200,313
H 40	A		Battalion Chief	3.00	581,656	3.00	601,025
H 51	A		Assistant Deputy Chief	1.00	250,029	1.00	258,355
H3 L2	N	31E	EMT/Paramedic.Firefighter	0.00	0	1.54	223,885
				<b>106.47</b>	<b>13,939,065</b>	<b>106.61</b>	<b>14,644,530</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
001	Salaries	291,190	425,935	134,745	474,073

This item funds civilian inspector positions that support the Airport, in addition to a new 5215 Fire Protection Engineer that the Airport is funding in the upcoming fiscal year.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
002	Permanent Salaries-uniform	11,634,305	13,939,065	2,304,760	14,644,530

This item funds uniform positions at the Airport. Staff has increased this item at the request of the Airport, to account for new positions to be staffed, including an H-28 Training Lieutenant, two H-16 Training Specialists, and three H-3 Paramedics for the bike medic program.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
009	Premium Pay	2,126,955	2,274,284	147,329	2,445,079

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
010	One-time Payments	500,000	500,000	0	500,000

This item funds the retirement payouts by the Airport.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
011	Overtime	6,190,684	4,940,493	(1,250,191)	5,136,970

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



**Airport (10001967)****SFFD Budget FY19 and FY20**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
013	Mandatory Fringe Benefits	5,321,763	6,689,836	1,368,073	6,689,836

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

**Capital Planning Fund Summary Table**

		<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
067	Blds,structures & Improvements	700,000	1,200,000	500,000	0
		<b>700,000</b>	<b>1,200,000</b>	<b>500,000</b>	<b>0</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
067	Blds,structures & Improvements	700,000	1,200,000	500,000	0

In last year's budget process, the Department was allocated a total of \$1.9 million out of the City's Capital Planning Fund for planning related to the next Earthquake Safety and Emergency Response (ESER) bond, which is currently scheduled for 202. This allocation allows the Department and the Department of Public Works to begin planning and analysis on potential projects. This is similar to the allocation the Department received in FY16-17 related to the 2016 Public Health and Safety Bond.

Fiscal Year 2017-18:

ESER 2020 Planning - \$700,000

Fiscal Year 2018-19:

ESER 2020 Planning - \$1,200,000

**COIT - IT Projects Summary Table**

		<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
06B	Programmatic Projects-cfwd Budget Only	0	0	0	0
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
06B	Programmatic Projects-cfwd Budget Only	0	0	0	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 12, 2018. Recomendations are included in the Mayor's June 1 Proposed Budget.

**Communications Summary Table**

		<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
002	Permanent Salaries-uniform	1,361,266	1,405,716	44,450	1,452,526
009	Premium Pay	251,843	260,075	8,232	268,735
011	Overtime	403,972	417,175	13,203	431,067
013	Mandatory Fringe Benefits	436,894	464,125	27,231	488,435
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)
		<b>2,453,975</b>	<b>2,547,091</b>	<b>93,116</b>	<b>2,640,763</b>

**Communications Salary Detail**

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY19 FTEs</b>	<b>FY19 Amount</b>	<b>FY20 FTEs</b>	<b>FY20 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	0	0.00	0
9993U	A		Attrition Savings - Uniform	(7.56)	(1,010,292)	(7.56)	(1,043,935)
H 20	A		Lieutenant	10.00	1,414,469	10.00	1,461,571
H 30	A		Captain	1.00	161,531	1.00	166,910
H 33	A		EMS Captain	4.00	646,123	4.00	667,639
H 40	A		Battalion Chief	1.00	193,885	1.00	200,341
				<b>8.44</b>	<b>1,405,716</b>	<b>8.44</b>	<b>1,452,526</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
002	Permanent Salaries-uniform	1,361,266	1,405,716	44,450	1,452,526

This item funds uniform positions assigned to Radio.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
009	Premium Pay	251,843	260,075	8,232	268,735

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

**Communications (10001955)****SFFD Budget FY19 and FY20**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
011	Overtime	403,972	417,175	13,203	431,067

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
013	Mandatory Fringe Benefits	436,894	464,125	27,231	488,435

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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).

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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.

**Exhaust Extractor Maintenance Summary Table**

		<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
06R	Facilities Renewals	250,000	250,000	0	0
		<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
06R	Facilities Renewals	250,000	250,000	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 12, 2018. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors in June 2018 after having been vetted through the Capital Planning Committee.

In the Fiscal Year 2017-18 and 18-19 budget process, the Department was allocated the following for Exhaust Extractors:

FY 2017-18:

\$250,000 for Exhaust Extractors

FY 2018-19:

\$250,000 for Exhaust Extractors

**Fire Facilities Maintenance Summary Table**

		<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
06F	Facilities Maintenance	2,051,369	3,482,687	1,431,318	0
		<b>2,051,369</b>	<b>3,482,687</b>	<b>1,431,318</b>	<b>0</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
06F	Facilities Maintenance	2,051,369	3,482,687	1,431,318	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 12, 2018. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors in June 2018 after having been vetted through the Capital Planning Committee.

In its Fiscal Year 2017-18 and 18-19 budget, the Department was allocated the following funding for Facilities Maintenance:

FY 2017-18:

- \$350,760 for Underground Storage Tank Maintenance
- \$775,609 for General Facilities Maintenance
- \$375,000 for HVAC System Repair
- \$250,000 for Apparatus Door Repair
- \$300,000 for Boiler Replacement

FY 2018-19:

- \$368,298 for Underground Storage Tank Maintenance
- \$814,389 for General Facilities Maintenance
- \$1,750,000 for HVAC System Repair
- \$250,000 for Apparatus Door Repair
- \$300,000 for Boiler Replacement

**Fire Projects Summary Table**

		<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
06P	Programmatic Projects	377,000	500,000	123,000	0
		<b>377,000</b>	<b>500,000</b>	<b>123,000</b>	<b>0</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
06P	Programmatic Projects	377,000	500,000	123,000	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 2017-18 and 18-19 budget, the Department was allocated the following funding for FF&E:

FY2017-18:

\$377,000 for ESER 2014 FF&E

FY2018-19:

\$500,000 for ESER 2014 FF&E



**Fireboat Summary Table**

		<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
001	Salaries	141,299	146,969	5,670	151,863
002	Permanent Salaries-uniform	1,545,480	1,741,933	196,453	1,799,939
005	Temp Salaries-misc	184,359	190,400	6,041	196,740
009	Premium Pay	189,923	196,614	6,691	202,736
011	Overtime	375,420	387,690	12,270	400,600
013	Mandatory Fringe Benefits	774,294	870,441	96,147	915,566
020	Overhead	144,041	144,041	0	144,041
027	Professional & Specialized Services	300,412	300,412	0	300,412
081W1	Puc Sewer Service Charges	3,196	3,643	447	3,643
081W2	Ef-puc-water	2,882	3,199	317	3,199
		<b>3,661,306</b>	<b>3,985,342</b>	<b>324,036</b>	<b>4,118,739</b>

**Fireboat Salary Detail**

**Permanent Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY19 FTEs</b>	<b>FY19 Amount</b>	<b>FY20 FTEs</b>	<b>FY20 Amount</b>
6281	A		Fire Safety Inspector II	1.00	146,969	1.00	151,863
9991M	A		One Day Adjustment - Misc	0.00	0	0.00	0
				<b>1.00</b>	<b>146,969</b>	<b>1.00</b>	<b>151,863</b>

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY19 FTEs</b>	<b>FY19 Amount</b>	<b>FY20 FTEs</b>	<b>FY20 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	0	0.00	0
H 4	N	31F	Fire Inspector	1.00	145,931	1.00	150,790
H 20	A		Lieutenant	2.00	282,894	2.00	292,314
H 30	A		Captain	1.00	161,531	1.00	166,910
H 32	A		Captain, Bureau of Fire Prev & Invest	1.00	182,393	1.00	188,467
H110	A		Marine Engineer Of Fire Boats	3.00	484,592	3.00	500,729
H120	A		Pilot Of Fire Boats	3.00	484,592	3.00	500,729
				<b>11.00</b>	<b>1,741,933</b>	<b>11.00</b>	<b>1,799,939</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
001	Salaries	141,299	146,969	5,670	151,863

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
002	Permanent Salaries-uniform	1,545,480	1,741,933	196,453	1,799,939

This item funds uniform positions at the Fireboat that are supported by the Port of San Francisco. This includes the funding of a new H-4 Fire Inspector at the request of the Port.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
005	Temp Salaries-misc	184,359	190,400	6,041	196,740

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
009	Premium Pay	189,923	196,614	6,691	202,736

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
011	Overtime	375,420	387,690	12,270	400,600

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
013	Mandatory Fringe Benefits	774,294	870,441	96,147	915,566

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
020	Overhead	144,041	144,041	0	144,041

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

**Fireboat (10001954)****SFFD Budget FY19 and FY20**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
027	Professional & Specialized Services	300,412	300,412	0	300,412

This item funds the maintenance of the Department's 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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081W1	Puc Sewer Service Charges	3,196	3,643	447	3,643

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081W2	Ef-puc-water	2,882	3,199	317	3,199

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

**Generator Replacement Summary Table**

		<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
06R	Facilities Renewals	375,000	375,000	0	0
		<b>375,000</b>	<b>375,000</b>	<b>0</b>	<b>0</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
06R	Facilities Renewals	375,000	375,000	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 12, 2018. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors in June 2018 after having been vetted through the Capital Planning Committee.

In its Fiscal Year 2017-18 and 18-19 budget process, the Department has been allocated the following funding for Generator Replacement:

FY2017-18:

\$375,000 for Generator Replacement

FY2018-19:

\$375,00 for Generator Replacement

## Investigation Summary Table

		<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
001	Salaries	72,692	74,770	2,078	77,260
002	Permanent Salaries-uniform	1,549,002	1,655,475	106,473	1,710,594
009	Premium Pay	176,631	191,540	14,909	197,918
011	Overtime	113,357	120,844	7,487	124,469
013	Mandatory Fringe Benefits	509,281	551,532	42,251	580,537
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
		<b>2,431,920</b>	<b>2,605,118</b>	<b>173,198</b>	<b>2,701,735</b>

## Investigation Salary Detail

## Permanent Salaries

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY19 FTEs</b>	<b>FY19 Amount</b>	<b>FY20 FTEs</b>	<b>FY20 Amount</b>
1820	A		Junior Administrative Analyst	1.00	74,770	1.00	77,260
9991M	A		One Day Adjustment - Misc	0.00	0	0.00	0
				<b>1.00</b>	<b>74,770</b>	<b>1.00</b>	<b>77,260</b>

## Uniform Salaries

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY19 FTEs</b>	<b>FY19 Amount</b>	<b>FY20 FTEs</b>	<b>FY20 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	0	0.00	0
9993U	A		Attrition Savings - Uniform	(1.95)	(291,862)	(1.93)	(301,589)
H 6	A		Fire Investigator	11.00	1,605,239	11.00	1,658,693
H 24	A		Lieutenant, Bureau Of Fire Investigation	1.00	159,705	1.00	165,023
H 32	A		Captain, Bureau of Fire Prev & Invest	1.00	182,393	1.00	188,467
				<b>11.05</b>	<b>1,655,475</b>	<b>11.07</b>	<b>1,710,594</b>

## Expenditure Description Report

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
001	Salaries	72,692	74,770	2,078	77,260

**Investigation (10001962)****SFFD Budget FY19 and FY20**

This funding represents the regular civilian staffing budget for the Bureau of Fire Investigation.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
002	Permanent Salaries-uniform	1,549,002	1,655,475	106,473	1,710,594

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
009	Premium Pay	176,631	191,540	14,909	197,918

This item funds premium pay for uniform personnel assigned to Fire Investigation.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
011	Overtime	113,357	120,844	7,487	124,469

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
013	Mandatory Fringe Benefits	509,281	551,532	42,251	580,537

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
027	Professional & Specialized Services	1,000	1,000	0	1,000

This item funds background evaluations for the unit.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
035	Other Current Expenses	200	200	0	200

This item funds the cost of subscriptions for the unit.

**Investigation (10001962)****SFFD Budget FY19 and FY20**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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 Summary Table**

		<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
029	Maintenance Svcs-equipment	75,790	75,790	0	75,790
040	Materials & Supplies	198,300	198,300	0	198,300
060	Capital Outlay	1,137,132	1,137,132	0	1,137,132
		<b>1,411,222</b>	<b>1,411,222</b>	<b>0</b>	<b>1,411,222</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
029	Maintenance Svcs-equipment	75,790	75,790	0	75,790

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
040	Materials & Supplies	198,300	198,300	0	198,300

This item funds the Medical Equipment Fund for a replacement plan of EMS equipment and larger supplies, including ePCR tablets and Continuous Positive Airway Pressure (CPAP) machines. The Department has increased this amount to reflect the needs of the EMS Division.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
060	Capital Outlay	1,137,132	1,137,132	0	1,137,132

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 ambulances. This fund is supported by EMS ambulance revenue and the cost for equipment replacement is incorporated into the ambulance fee structure.



**NERT Summary Table**

		<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
002	Permanent Salaries-uniform	136,976	141,447	4,471	146,157
009	Premium Pay	10,959	11,316	357	11,693
011	Overtime	326,265	347,815	21,550	358,249
013	Mandatory Fringe Benefits	52,325	56,369	4,044	58,974
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)	(10,000)	(10,000)	0	(10,000)
		<b>556,188</b>	<b>586,610</b>	<b>30,422</b>	<b>604,736</b>

**NERT Salary Detail**

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY19 FTEs</b>	<b>FY19 Amount</b>	<b>FY20 FTEs</b>	<b>FY20 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	0	0.00	0
H 20	A		Lieutenant	1.00	141,447	1.00	146,157
				<b>1.00</b>	<b>141,447</b>	<b>1.00</b>	<b>146,157</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
002	Permanent Salaries-uniform	136,976	141,447	4,471	146,157

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
009	Premium Pay	10,959	11,316	357	11,693

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

**NERT (10001969)**

**SFFD Budget FY19 and FY20**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
011	Overtime	326,265	347,815	21,550	358,249

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
013	Mandatory Fringe Benefits	52,325	56,369	4,044	58,974

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
027	Professional & Specialized Services	500	500	0	500

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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 (10001969)****SFFD Budget FY19 and FY20**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
086AD	Exp Rec Fr Administrative Services (aao)	(10,000)	(10,000)	0	(10,000)

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**

		<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
001	Salaries	156,432	160,921	4,489	166,280
002	Permanent Salaries-uniform	159,979,423	167,927,334	7,947,911	172,204,578
005	Temp Salaries-misc	636,260	656,951	20,691	676,660
009	Premium Pay	21,018,294	23,525,870	2,507,576	24,743,931
011	Overtime	27,820,755	22,156,049	(5,664,706)	20,240,843
013	Mandatory Fringe Benefits	58,497,480	62,863,235	4,365,755	66,154,232
027	Professional & Specialized Services	260,172	260,172	0	260,172
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	5,801,614	5,899,321	97,707	0
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	1,193,586	890,518	(303,068)	890,518
		<b>275,429,620</b>	<b>284,405,975</b>	<b>8,976,355</b>	<b>285,402,818</b>

**Operations Salary Detail**

**Permanent Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY19 FTEs</b>	<b>FY19 Amount</b>	<b>FY20 FTEs</b>	<b>FY20 Amount</b>
1426	A		Senior Clerk Typist	1.00	69,333	1.00	71,642
1452	A		Executive Secretary II	1.00	91,588	1.00	94,638
9991M	A		One Day Adjustment - Misc	0.00	0	0.00	0
				<b>2.00</b>	<b>160,921</b>	<b>2.00</b>	<b>166,280</b>

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY19 FTEs</b>	<b>FY19 Amount</b>	<b>FY20 FTEs</b>	<b>FY20 Amount</b>
0150	A		Deputy Chief Of Department	1.00	282,947	1.00	292,369
9991U	A		One Day Adjustment - Uniform	0.00	0	0.00	0
9993U	A		Attrition Savings - Uniform	(110.94)	(19,952,132)	(110.94)	(22,520,917)

**Operations (10001966)**

**SFFD Budget FY19 and FY20**

H 1	S	31G	Fire Rescue Paramedic	(2.00)	(267,966)	(2.00)	(276,888)
H 1	A		Fire Rescue Paramedic	4.00	535,930	4.00	553,776
H 2	A		Firefighter	853.54	103,908,941	853.54	107,369,109
H 3	A		Firefighter/Paramedic	362.20	50,959,746	362.20	52,656,706
H 3	N	31G	Firefighter/Paramedic	2.00	281,390	2.00	251,586
H 10	A		Incident Support Specialist	21.50	2,851,182	21.50	2,946,126
H 20	A		Lieutenant	177.17	25,060,139	177.17	25,894,642
H 30	A		Captain	73.00	11,791,749	73.00	12,184,414
H 33	A		EMS Captain	22.20	3,585,984	22.20	3,705,397
H 40	A		Battalion Chief	36.80	7,134,979	36.80	7,372,574
H 43	A		EMS Section Chief	2.00	387,771	2.00	400,684
H 50	A		Assistant Chief Of Department	7.50	1,680,085	7.50	1,680,085
H 53	A		Emergency Medical Services Chief	1.00	250,029	1.00	258,355
STEPU	A		Step Adjustments, Uniform	0.00	(20,563,440)	0.00	(20,563,440)
				<b>1,450.97</b>	<b>167,927,334</b>	<b>1,450.97</b>	<b>172,204,578</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
001	Salaries	156,432	160,921	4,489	166,280

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
002	Permanent Salaries-uniform	159,979,423	167,927,334	7,947,911	172,204,578

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. In addition, this funds the re-activation of Battalion 5 that was approved in the FY16-17 budget.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
005	Temp Salaries-misc	636,260	656,951	20,691	676,660

This line item represents a budget for the Department's use of per diem ambulance employees

**Operations (10001966)****SFFD Budget FY19 and FY20**

(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 with the H-8 classification.

<b>Object Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
009 Premium Pay	21,018,294	23,525,870	2,507,576	24,743,931

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).

<b>Object Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
011 Overtime	27,820,755	22,156,049	(5,664,706)	20,240,843

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.

<b>Object Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
013 Mandatory Fringe Benefits	58,497,480	62,863,235	4,365,755	66,154,232

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.

<b>Object Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
027 Professional & Specialized Services	260,172	260,172	0	260,172

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 was previously increased to account for additional Medical Director services required for the administration and supervision of the EMS-6 program.

**Operations (10001966)****SFFD Budget FY19 and FY20**

<b>Object Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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.

<b>Object Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
035 Other Current Expenses	3,000	3,000	0	3,000

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

<b>Object Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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.

<b>Object Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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 items lost or damaged in the course of performing their duties.

<b>Object Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
060 Capital Outlay	5,801,614	5,899,321	97,707	0

This item represents the Department's allocation from its equipment request to the Mayor's Office outside of its lease purchase allocation. In the FY17-18 and FY18-19 budget, the Department was allocated funding for a vehicle and equipment replacement plan. The Department has an old vehicle fleet, with many ladder trucks, fire engines and ambulances in need of replacement, along with other specialty units and equipment. The budget allocation is as follows for the next two years:

FY 2017-18

- Aerial Ladder Trucks (2) - \$1,914,716
- Fire Engine (7) - \$3,549,833
- Grant match for Thermal Imaging Cameras - \$78,000
- Hydraulic Rescue Tools sets - \$116,580
- SCBA pack and bottle replacement - \$184,065
- SCBA bottle purchase - \$75,000

FY 2018-19

- Aerial Ladder Trucks (2) - \$2,011,286
- Fire Engine (4) - \$2,343,249
- PWSS Equipment - \$542,500
- Brass Replacement - \$256,051
- SCBA pack and bottle replacement - \$262,950
- Command Vehicles - \$277,712
- Ambulance (1) - \$175,622
- Personal Water Craft - \$15,596
- Miscellaneous Equipment - \$14,355

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	1,193,586	890,518	(303,068)	890,518

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 2018	Budget FY 2019	Variance 18 to 19	Budget FY 2020
001	Salaries	2,721,151	3,166,841	445,690	3,272,298
002	Permanent Salaries-uniform	8,321,314	8,593,997	272,683	8,880,175
009	Premium Pay	727,039	768,658	41,619	794,253
011	Overtime	1,875,000	2,000,000	125,000	2,000,000
013	Mandatory Fringe Benefits	3,870,771	4,187,633	316,862	4,398,783
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	80,000	80,000	0	80,000
030	Rents & Leases-buildings & Structures	4,800	4,800	0	4,800
035	Other Current Expenses	79,000	79,000	0	79,000
040	Materials & Supplies	115,550	115,550	0	115,550
06P	Programmatic Projects	0	0	0	0
081ET	Gf-tis-telephone(aao)	20,270	22,610	2,340	22,610
081H4	Gf-hr-client Srvs/recruit/assess	47,317	47,317	0	47,317
081RR	Gf-rent Paid To Real Estate	190,674	207,293	16,619	207,293
086BI	Exp Rec Fr Bldg Inspection (aao)	(1,103,031)	(1,103,031)	0	(1,103,031)
		<b>16,975,705</b>	<b>18,196,518</b>	<b>1,220,813</b>	<b>18,824,898</b>

## Prevention Salary Detail

Permanent Salaries				FY19 FTEs	FY19 Amount	FY20 FTEs	FY20 Amount
Id#	Code	Ref	Title				
1042	A		IS Engineer-Journey	1.00	134,998	1.00	139,493
1063	A		IS Programmer Analyst	2.00	228,754	2.00	236,372
1093	A		IT Op. Support Admin III	1.00	100,479	1.00	103,825
1426	A		Senior Clerk Typist	1.00	69,334	1.00	71,643
1446	A		Secretary II	1.00	76,457	1.00	79,003

**Prevention (10001963)****SFFD Budget FY19 and FY20**

1652	A		Senior Accountant	1.00	91,132	1.00	94,167
1820	A		Junior Administrative Analyst	2.00	149,539	2.00	154,518
1822	A		Administrative Analyst	1.00	98,363	1.00	101,638
1840	A		Junior Management Assistant	1.00	79,724	1.00	82,379
5215	A		Fire Protection Engineer	7.00	1,091,392	7.00	1,127,736
5215	S	31F	Fire Protection Engineer	2.00	311,826	2.00	322,210
6281	A		Fire Safety Inspector II	7.00	1,028,781	7.00	1,063,040
6281	S	31F	Fire Safety Inspector II	(2.00)	(293,938)	(2.00)	(303,726)
9991M	A		One Day Adjustment - Misc	0.00	0	0.00	0
9993M	A		Attrition Savings - Miscellaneous	0.00	0	0.00	0
STEPM	A		Step Adjustments, Miscellaneous	0.00	0	0.00	0
				<b>25.00</b>	<b>3,166,841</b>	<b>25.00</b>	<b>3,272,298</b>

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY19 FTEs</b>	<b>FY19 Amount</b>	<b>FY20 FTEs</b>	<b>FY20 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	0	0.00	0
9993U	A		Attrition Savings - Uniform	0.00	0	0.00	0
H 4	L		Fire Inspector	3.00	437,793	3.00	452,371
H 4	A		Fire Inspector	37.00	5,399,441	37.00	5,579,242
H 6	L		Fire Investigator	1.00	145,931	1.00	150,790
H 22	A		Lieutenant, Bureau of Fire Prevention	9.00	1,437,345	9.00	1,485,208
H 32	A		Captain, Bureau of Fire Prev & Invest	4.00	729,573	4.00	753,868
H 42	A		Assistant Fire Marshal	1.00	193,885	1.00	200,341
H 51	A		Assistant Deputy Chief	1.00	250,029	1.00	258,355
				<b>56.00</b>	<b>8,593,997</b>	<b>56.00</b>	<b>8,880,175</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
001	Salaries	2,721,151	3,166,841	445,690	3,272,298

This item funds miscellaneous Fire Prevention positions. This item includes the substitution of two vacant 6281 Inspector positions to two 5215 Fire Protection Engineer positions that was approved in the current fiscal year.

**Prevention (10001963)**

**SFFD Budget FY19 and FY20**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
002	Permanent Salaries-uniform	8,321,314	8,593,997	272,683	8,880,175

This item funds uniform positions in Fire Prevention.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
009	Premium Pay	727,039	768,658	41,619	794,253

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
011	Overtime	1,875,000	2,000,000	125,000	2,000,000

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
013	Mandatory Fringe Benefits	3,870,771	4,187,633	316,862	4,398,783

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
021	Travel	5,000	5,000	0	5,000

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
022	Training	20,000	20,000	0	20,000

This item funds training in Fire Prevention.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
027	Professional & Specialized Services	80,000	80,000	0	80,000

This funding is allocated for a number of professional services for the Bureau. This amount was increased as funding that was budgeted in general project funding is reallocated to this character. This funding covers training and other specialized services.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
035	Other Current Expenses	79,000	79,000	0	79,000

This item covers the required cost of legal advertising and subscriptions, in addition to copier services and credit card processing/banking fees. This item is increased in the current year as part of a reclassification of project funding intended for software licensing costs related to a number of initiatives undertaken in FY17.

**Prevention (10001963)****SFFD Budget FY19 and FY20**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
040	Materials & Supplies	115,550	115,550	0	115,550

This item funds the computer and tablet replacement program, furniture purchasing and installation, equipment for technical water flow and gas detection, office supplies and code books. There is a new, updated version of the California State Fire Code that the Department will need to purchase copies of. This funding also covers tablets for fire inspectors.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
06P	Programmatic Projects	0	0	0	0

The Department has added this line item to assist the Bureau in supporting special projects it was undertaking in FY17. In the current year, these funds were used to assist the Department with its occupation of old Fire Station 21 for Fire Prevention, in addition to data and infrastructure projects. The Department has reallocated this funding to other areas of the budget to continue those data projects and make facility improvements to the new office location.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081ET	Gf-tis-telephone(aao)	20,270	22,610	2,340	22,610

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081RR	Gf-rent Paid To Real Estate	190,674	207,293	16,619	207,293

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. This amount is determined through negotiations with the Mayor's Office and the Department of Real Estate.

**Prevention (10001963)****SFFD Budget FY19 and FY20**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
086BI	Exp Rec Fr Bldg Inspection (aao)	(1,103,031)	(1,103,031)	0	(1,103,031)

This item is a work order recovery of the cost of Prevention services to the Department of Building Inspection. The Department has embarked on a number of new initiatives in FY 2016-17 with DBI. This funding is to cover additional resources needed for these programs, including a Fire Investigator (H-6) and Fire Inspector (H-4) for community outreach efforts, as well as additional civilian and uniform personnel for the implementation of a new fire safety system tracking program.

**Prevention Facility Renewal Summary Table**

		<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
06P	Programmatic Projects	225,000	225,000	0	225,000
		<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
06P	Programmatic Projects	225,000	225,000	0	225,000

The item funds the proposed maintenance and repair expenditures for the Bureau of Fire Prevention's new offices at Old Fire Station 21 out of the Bureau's facility fund, which is supported by program fees. This item was reallocated from general project funding in the current year.

**Prevention Vehicle Fund Summary Table**

		<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
060	Capital Outlay	237,464	237,464	0	237,464
		<b>237,464</b>	<b>237,464</b>	<b>0</b>	<b>237,464</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
060	Capital Outlay	237,464	237,464	0	237,464

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 adjusted this amount in Fiscal Year 2017-18 to reflect updated vehicle prices and the purchase of eight additional vehicles in each year.



## Support Svces Summary Table

		Current FY 2018	Budget FY 2019	Variance 18 to 19	Budget FY 2020
001	Salaries	884,239	1,020,872	136,633	1,047,756
002	Permanent Salaries-uniform	1,713,028	1,769,070	56,042	1,827,960
009	Premium Pay	248,069	255,511	7,442	263,176
011	Overtime	458,521	486,421	27,900	501,002
013	Mandatory Fringe Benefits	934,181	1,006,526	72,345	1,058,046
028	Maintenance Svcs-building & Structures	416,243	416,243	0	416,243
029	Maintenance Svcs-equipment	280,568	280,568	0	280,568
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	4,146,454	4,146,454	0	4,146,454
052	Taxes, Licenses & Permits	203,129	203,129	0	203,129
081C5	Is-tis-isd Services	107,757	108,656	899	108,656
081CI	Is-tis-isd Services-infrastructure Cost	4,545,715	4,754,469	208,754	4,754,469
081CW	Tis-citywatch (aao)	47,199	47,199	0	47,199
081EA	Gf-bus & Ecn Dev	215,057	225,810	10,753	225,810
081ET	Gf-tis-telephone(aao)	479,247	522,984	43,737	522,984
081FM	Gf-gsa-facilities Management Services	284,710	297,579	12,869	297,579
081HT	Gf-chs-toxics Waste & Hazard Mat Svc	35,000	35,000	0	35,000
081MR	Ef-municipal Railway	20,000	20,000	0	20,000
081PA	Is-purch-central Shops-auto Maint	5,464,480	5,563,897	99,417	5,563,897
081PF	Is-purch-central Shops-fuel Stock	3,595	3,788	193	3,788
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	717,948	753,522	35,574	753,522
081UL	Gf-puc-light Heat & Power	620,411	713,724	93,313	713,724

**Support Svces (10001964)****SFFD Budget FY19 and FY20**

081W1	Puc Sewer Service Charges	95,390	108,745	13,355	108,745
081W2	Ef-puc-water	512,885	540,265	27,380	540,265
081W6	Dpw-special Services(admin 6.65)	43,404	45,491	2,087	45,491
081WB	Sr-dpw-building Repair	21,175	21,175	0	21,175
081WC	Sr-dpw-street Cleaning	13,000	13,000	0	13,000
086UW	Exp Rec Fr Water Dept (aao)	(126,000)	(126,000)	0	(126,000)
		<b>22,444,562</b>	<b>23,293,255</b>	<b>848,693</b>	<b>23,452,795</b>

**Support Svces Salary Detail****Permanent Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY19 FTEs</b>	<b>FY19 Amount</b>	<b>FY20 FTEs</b>	<b>FY20 Amount</b>
1822	A		Administrative Analyst	1.00	98,363	1.00	101,638
1823	A		Senior Administrative Analyst	1.00	114,618	1.00	118,435
1842	A		Management Assistant	1.00	90,516	1.00	93,530
1934	A		Storekeeper	3.00	213,536	3.00	213,536
1936	A		Senior Storekeeper	4.00	283,654	4.00	293,100
1942	A		Assistant Materials Coordinator	1.00	111,887	1.00	115,613
7335	A		Senior Stationary Engineer	1.00	108,298	1.00	111,904
9991M	A		One Day Adjustment - Misc	0.00	0	0.00	0
9993M	A		Attrition Savings - Miscellaneous	0.00	0	0.00	0
				<b>12.00</b>	<b>1,020,872</b>	<b>12.00</b>	<b>1,047,756</b>

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY19 FTEs</b>	<b>FY19 Amount</b>	<b>FY20 FTEs</b>	<b>FY20 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	0	0.00	0
9993U	A		Attrition Savings - Uniform	(1.95)	(264,511)	(1.95)	(273,319)
H 2	A		Firefighter	11.00	1,339,127	11.00	1,383,720
H 20	A		Lieutenant	2.00	282,894	2.00	292,314
H 30	A		Captain	1.00	161,531	1.00	166,910
H 51	A		Assistant Deputy Chief	1.00	250,029	1.00	258,335
				<b>13.05</b>	<b>1,769,070</b>	<b>13.05</b>	<b>1,827,960</b>

**Expenditure Description Report**

**Support Svces (10001964)****SFFD Budget FY19 and FY20**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
001	Salaries	884,239	1,020,872	136,633	1,047,756

This item funds miscellaneous employees in Support Services.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
002	Permanent Salaries-uniform	1,713,028	1,769,070	56,042	1,827,960

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
009	Premium Pay	248,069	255,511	7,442	263,176

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
011	Overtime	458,521	486,421	27,900	501,002

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
013	Mandatory Fringe Benefits	934,181	1,006,526	72,345	1,058,046

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
028	Maintenance Svcs-building & Structures	416,243	416,243	0	416,243

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: \$30,000 for routine annual expenses at stations and termite treatment.

Security Services: Hired on an as-needed basis to secure properties when doors fail, \$10,000

Station 51 Maintenance: Miscellaneous repairs for fire station not owned by the City, \$5,000

Scavenger Services: Budget of \$225,000 is based current year projections.

Miscellaneous Building Maintenance: Minor miscellaneous facility maintenance, \$126,243

Miscellaneous Janitorial: \$10,000 estimated

Object	Title	Current FY 2018	Budget FY 2019	Variance 18 to 19	Budget FY 2020
029	Maintenance Svcs-equipment	280,568	280,568	0	280,568

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

Fire extinguisher annual inspection, \$15,000

Appliance Repair: dishwashers, garbage disposals, ovens, and refrigerator repairs, \$30,000

Medical Equipment Repair: Repair of minor medical equipment, \$10,000

Vehicle Repair: Work not able to be performed by Central Shops, \$120,000

Miscellaneous Equipment Repair: Repair of specialized fire fighting equipment, \$80,568

Object	Title	Current FY 2018	Budget FY 2019	Variance 18 to 19	Budget FY 2020
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.

Object	Title	Current FY 2018	Budget FY 2019	Variance 18 to 19	Budget FY 2020
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 2018	Budget FY 2019	Variance 18 to 19	Budget FY 2020
040	Materials & Supplies	4,146,454	4,146,454	0	4,146,454

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

Hardware: Supports the costs of keys, lighthbulbs, and other supplies, \$225,750

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, \$1,419,986

Minor Medical Equipment: AED defibrillators, batteries, gurneys, stairchairs, \$78,506

Pharmaceuticals: All drugs used on medical runs, \$350,000

Cleaning Supplies: Used in all firehouses and at the warehouse, \$129,250

**Support Svces (10001964)**

**SFFD Budget FY19 and FY20**

Fire Fighting and Rescue: Hose, ropes, SCBA supplies, roof/salvage covers, canvas bags, leather straps, wildland supplies, thermal camera supplies, \$526,255

Uniforms: Miscellaneous Uniforms and supplies, \$100,000

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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 Materials Permitting for facilities. EMT and Paramedic recertifications are covered under this item, and this item has increased to represent increased EMS licensing costs.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081C5	Is-tis-isd Services	107,757	108,656	899	108,656

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081CI	Is-tis-isd Services- infrastructure Cost	4,545,715	4,754,469	208,754	4,754,469

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081CW	Tis-citywatch (aao)	47,199	47,199	0	47,199

This item funds the services of the Department of Technology to televise Fire Commission meetings from City Hall on SFGTV.

**Support Svces (10001964)****SFFD Budget FY19 and FY20**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081EA	Gf-bus & Ecn Dev	215,057	225,810	10,753	225,810

This item funds the Department's costs for the City's various software enterprise agreements. These agreements are administered by the Department of Technology.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081ET	Gf-tis-telephone(aao)	479,247	522,984	43,737	522,984

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081FM	Gf-gsa-facilities Management Services	284,710	297,579	12,869	297,579

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081MR	Ef-municipal Railway	20,000	20,000	0	20,000

This is a new work order created with the Municipal Transportation Agency (MTA) pertaining to the Department's two new Ambulance Buses that were put into service in Fiscal Year 2015-16. This work order covers maintenance and driver time as needed for the units.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081PA	Is-purch-central Shops-auto Maint	5,464,480	5,563,897	99,417	5,563,897

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.

**Support Svces (10001964)****SFFD Budget FY19 and FY20**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081PF	Is-purch-central Shops-fuel Stock	3,595	3,788	193	3,788

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081PM	Gf-purch-mail Services	15,026	15,026	0	15,026

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081RR	Gf-rent Paid To Real Estate	717,948	753,522	35,574	753,522

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081UL	Gf-puc-light Heat & Power	620,411	713,724	93,313	713,724

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081W1	Puc Sewer Service Charges	95,390	108,745	13,355	108,745

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

**Support Svces (10001964)****SFFD Budget FY19 and FY20**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081W2	Ef-puc-water	512,885	540,265	27,380	540,265

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. In addition, this work order funds services at the PUC's machine shop.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081W6	Dpw-special Services(admin 6.65)	43,404	45,491	2,087	45,491

This item funds the Real Estate Special Services work order.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081WB	Sr-dpw-building Repair	21,175	21,175	0	21,175

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
086UW	Exp Rec Fr Water Dept (aao)	(126,000)	(126,000)	0	(126,000)

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



**Training Summary Table**

		<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
001	Salaries	134,650	138,667	4,017	143,285
002	Permanent Salaries-uniform	2,402,401	2,479,159	76,758	2,570,715
009	Premium Pay	171,252	176,862	5,610	182,749
011	Overtime	80,177	82,878	2,701	82,878
013	Mandatory Fringe Benefits	829,529	898,286	68,757	943,695
027	Professional & Specialized Services	25,075	25,075	0	25,075
032	Utilities	24,000	24,000	0	24,000
035	Other Current Expenses	140,100	140,000	(100)	140,100
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	129,063	129,063	0	129,063
		<b>4,001,247</b>	<b>4,158,990</b>	<b>157,743</b>	<b>4,306,560</b>

**Training Salary Detail**

**Permanent Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY19 FTEs</b>	<b>FY19 Amount</b>	<b>FY20 FTEs</b>	<b>FY20 Amount</b>
1426	A		Senior Clerk Typist	2.00	138,667	2.00	143,285
9991M	A		One Day Adjustment - Misc	0.00	0	0.00	0
				<b>2.00</b>	<b>138,667</b>	<b>2.00</b>	<b>143,285</b>

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY19 FTEs</b>	<b>FY19 Amount</b>	<b>FY20 FTEs</b>	<b>FY20 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	0	0.00	0
9993U	A		Attrition Savings - Uniform	(2.78)	(484,512)	(2.76)	(500,646)
H 28	A		Lieutenant, Division Of Training	7.00	1,130,528	7.00	1,168,175
H 33	A		EMS Captain	5.00	807,654	5.00	843,549
H 39	A		Captain, Division Of Training	3.00	581,575	3.00	600,941
H 43	A		EMS Section Chief	1.00	193,885	1.00	200,341
H 51	A		Assistant Deputy Chief	1.00	250,029	1.00	258,355

**Training (10001968)****SFFD Budget FY19 and FY20**

14.22 2,479,159 14.24 2,570,715

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
001	Salaries	134,650	138,667	4,017	143,285

This item funds the miscellaneous positions supporting Training.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
002	Permanent Salaries-uniform	2,402,401	2,479,159	76,758	2,570,715

This item funds uniform positions in Training.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
009	Premium Pay	171,252	176,862	5,610	182,749

This item funds the cost of premium pay for Division of Training employees.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
011	Overtime	80,177	82,878	2,701	82,878

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
013	Mandatory Fringe Benefits	829,529	898,286	68,757	943,695

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
027	Professional & Specialized Services	25,075	25,075	0	25,075

This item funds the Kidde Fire maintenance and repair contract annual cost for the Fire Simulator at the Treasure Island training facility.

**Training (10001968)****SFFD Budget FY19 and FY20**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
032	Utilities	24,000	24,000	0	24,000

This item funds utilities expenses for the Training Division.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
035	Other Current Expenses	140,100	140,000	(100)	140,100

This item funds overnight mail and freight charges, in addition to the Department's on-line training platform.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
052	Taxes, Licenses & Permits	20,000	20,000	0	20,000

This item funds the renewal cost of paramedic licenses.

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
081WB	Sr-dpw-building Repair	129,063	129,063	0	129,063

This item funds maintenance with the Department of Public Works for the DOT buildings and Treasure Island.

**Uniforms Summary Table**

		<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
040	Materials & Supplies	1,079,646	1,079,646	0	1,079,646
		<b>1,079,646</b>	<b>1,079,646</b>	<b>0</b>	<b>1,079,646</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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**

		<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
086AD	Exp Rec Fr Administrative Services (aao)	0	0	0	0
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2018</b>	<b>Budget FY 2019</b>	<b>Variance 18 to 19</b>	<b>Budget FY 2020</b>
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

## FY18-19 and FY19-20 Capital Budget Request

Project	FY18-19	FY19-20
Roof Replacements	\$ 220,000	\$ 1,533,818
Exterior Envelope	\$ 262,971	\$ 4,160,000
Windows	\$ 184,000	\$ 96,000
Showers	\$ -	\$ 856,000
Mechanical/HVAC	\$ 3,067,529	\$ 7,700,000
Emergency Generators	\$ 750,000	\$ 750,000
Exhaust Extractor	\$ 750,000	\$ 750,000
Electrical	\$ 14,605,000	\$ 29,965,000
Sitework/Sidewalk	\$ 282,315	\$ 765,747
Kitchens	\$ 2,170,000	\$ 1,062,414
Apparatus Bay Door Maintenance	\$ 750,000	\$ 750,000
Data Infrastructure Upgrades	\$ 6,347,000	\$ 3,804,000
Oxygen Cascade Systems	\$ 400,000	\$ 400,000
Chief's Residence	\$ 1,369,166	\$ -
Boiler Maintenance	\$ 750,000	\$ 750,000
SFFD Training Facility Study	\$ 500,000	\$ -
SFFD Bureau of Equipment Study	\$ 500,000	\$ -
SFFD Electrical and Wiring Study	\$ 500,000	\$ -
<b>TOTAL</b>	<b>\$ 33,407,981</b>	<b>\$ 53,342,979</b>

### Roof Replacements

Station	FY18-19	FY19-20
Station 8		\$ 330,000
Station 14		\$ 420,000
Station 22	\$ 220,000	
Station 33		\$ 240,000
DOT Folsom/Tower		\$ 543,818
<b>TOTAL</b>	<b>\$ 220,000</b>	<b>\$ 1,533,818</b>

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/will be repaired as part of the ESER bond focused-scope program.

### Exterior Envelope

Station	FY18-19	FY19-20
Station 9	\$ 262,971	
Station 12		\$ 1,680,000
Station 21		\$ 1,360,000
Station 33		\$ 1,120,000
<b>TOTAL</b>	<b>\$ 262,971</b>	<b>\$ 4,160,000</b>

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	FY18-19	FY19-20
Station 10		\$ 96,000
Station 18	\$ 91,000	
Station 22	\$ 47,000	
Station 34	\$ 46,000	
<b>TOTAL</b>	<b>\$ 184,000</b>	<b>\$ 96,000</b>

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	FY18-19	FY19-20
Station 2		\$ 107,000
Station 11		\$ 107,000
Station 12		\$ 107,000
Station 14		\$ 107,000
Station 21		\$ 107,000
Station 23		\$ 107,000
Station 31		\$ 107,000
Station 49		\$ 107,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 856,000</b>

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.

**Mechanical/HVAC**

Station	FY18-19	FY19-20
Station 12		\$ 790,000
Station 19		\$ 890,000
Station 21		\$ 630,000
Station 22		\$ 470,000
Station 23		\$ 600,000
Station 24		\$ 840,000
Station 25		\$ 680,000
Station 29		\$ 640,000
Station 33		\$ 520,000
Station 34		\$ 460,000
Station 37		\$ 590,000
Station 39		\$ 590,000
Station 43	\$ 850,000	
DOT Folsom	\$ 715,892	
SFFD Headquarters	\$ 1,501,637	
<b>TOTAL</b>	<b>\$ 3,067,529</b>	<b>\$ 7,700,000</b>

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	FY18-19	FY19-20
Various Stations	\$ 750,000	\$ 750,000
<b>TOTAL</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>

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. Station generators are being replaced as part of the ESER bond program. However, the Department is in need of generator repair and maintenance funds to maintain the current inventory to ensure they are working properly as well as address any repair issues that come up during the year.

**Exhaust Extractor Maintenance**

Station	FY18-19	FY19-20
Various Stations	\$ 750,000	\$ 750,000
<b>TOTAL</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>

The Department recently upgraded the exhaust extractors at its stations as part of a Federal Emergency Management Agency (FEMA) grant. The Department is currently requesting an allocation of funding for regular and on-going maintenance and repair of these systems.

**Electrical**

Station	FY18-19	FY19-20
Station 2	\$ 2,340,000	
Station 6		\$ 2,200,000
Station 8	\$ 1,570,000	
Station 9	\$ 2,130,000	
Station 10		\$ 2,060,000
Station 11	\$ 2,450,000	
Station 12		\$ 1,680,000
Station 13		\$ 4,580,000
Station 14		\$ 1,970,000
Station 15	\$ 2,070,000	
Station 17		\$ 2,020,000
Station 18		\$ 1,950,000
Station 19		\$ 1,920,000
Station 20		\$ 1,720,000
Station 23		\$ 1,290,000
Station 26		\$ 1,220,000
Station 31	\$ 1,740,000	
Station 32		\$ 1,000,000
Station 33		\$ 1,120,000
Station 38	\$ 1,135,000	\$ 1,135,000
Station 40	\$ 1,170,000	
Station 41		\$ 1,110,000
Station 42		\$ 1,160,000
Station 43		\$ 1,830,000
<b>TOTAL</b>	<b>\$ 14,605,000</b>	<b>\$ 29,965,000</b>

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	FY18-19	FY19-20
Station 10		\$ 177,146
Station 12		\$ 68,924
Station 22		\$ 74,902
Station 23		\$ 70,699
Station 25		\$ 69,229
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	
<b>TOTAL</b>	<b>\$ 282,315</b>	<b>\$ 765,747</b>

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 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	FY18-19	FY19-20
Station 2		\$ 310,000
Station 6		\$ 310,000
Station 8	\$ 310,000	
Station 9	\$ 310,000	
Station 10		\$ 310,000
Station 11	\$ 310,000	
Station 15	\$ 310,000	
Station 31	\$ 310,000	
Station 38	\$ 310,000	
Station 40	\$ 310,000	
Station 43		\$ 132,414
<b>TOTAL</b>	<b>\$ 2,170,000</b>	<b>\$ 1,062,414</b>

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 Door Maintenance**

Station	FY18-19	FY19-20
Various Stations	\$ 750,000	\$ 750,000
<b>TOTAL</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>

SFFD apparatus doors are anticipated to be replaced as part of the 2014 ESER bond program. However, the need for maintenance and repair still exists on an annual basis for the Department, given the amount of use for apparatus doors. The Department is currently requesting an allocation of funding for regular maintenance and repair of doors to resolve issues that may occur throughout the year.

**Data Infrastructure Upgrades**

Station	FY18-19	FY19-20
Fire Station 2	\$ 527,000	
Fire Station 6	\$ 381,000	
Fire Station 8	\$ 272,000	
Fire Station 9	\$ 370,000	
Fire Station 10	\$ 357,000	
Fire Station 11	\$ 424,000	
Fire Station 12	\$ 292,000	
Fire Station 13	\$ 794,000	
Fire Station 14	\$ 341,000	
Fire Station 15	\$ 358,000	
Fire Station 17	\$ 349,000	
Fire Station 18	\$ 337,000	
Fire Station 19	\$ 332,000	
Fire Station 20		\$ 297,000
Fire Station 21		\$ 235,000
Fire Station 22		\$ 175,000
Fire Station 23		\$ 224,000
Fire Station 24		\$ 311,000
Fire Station 25		\$ 253,000
Fire Station 26		\$ 211,000
Fire Station 28		\$ 203,000
Fire Station 29		\$ 238,000
Fire Station 31	\$ 301,000	
Fire Station 32		\$ 174,000
Fire Station 33		\$ 195,000
Fire Station 34		\$ 170,000
Fire Station 37		\$ 217,000
Fire Station 38	\$ 393,000	
Fire Station 39		\$ 219,000
Fire Station 40	\$ 202,000	
Fire Station 41		\$ 193,000
Fire Station 42		\$ 200,000
Fire Station 43	\$ 317,000	
Fire Station 44		\$ 289,000
<b>TOTAL</b>	<b>\$ 6,347,000</b>	<b>\$ 3,804,000</b>

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.

**Oxygen Cascade Systems**

Station	FY18-19	FY19-20
Various Locations (20)	\$ 400,000	\$ 400,000
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

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	FY18-19	FY19-20
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	\$ 135,000	
Interior Work	\$ 75,869	
Specialties	\$ 11,725	
ADA Upgrades	\$ 137,115	
<b>TOTAL</b>	<b>\$ 1,369,166</b>	<b>\$ -</b>

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 & Replacement**

Station	FY18-19	FY19-20
Various Stations	\$ 750,000	\$ 750,000
<b>TOTAL</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>

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 Training Facility Study**

Station	FY18-19	FY19-20
Facility Planning	\$ 500,000	\$ -
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ -</b>

Continuing the preliminary work with DPW in the Department efforts for a new training facility, the Department is proposing a more in-depth study of its needs to complement the current needs assessment of training that DPW is conducting.

**SFFD Bureau of Equipment Study**

Station	FY18-19	FY19-20
Facility Planning	\$ 500,000	\$ -
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ -</b>

The Department's longer term plan includes a relocation of the Department's Bureau of Equipment to the space currently occupied by the EMS Division at 1415 Evans once the move to the new EMS facility is complete. This allocation would assist in establishing the needs of the Bureau from a programmatic perspective and see what re-purposing of the current facility/property is needed.

**SFFD Electrical and Wiring Study**

Station	FY18-19	FY19-20
Facility Planning	\$ 500,000	\$ -
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ -</b>

This allocation would fund an in-depth study of the Departmental needs for IT and electrical infrastructure at Department stations, including electrical and cabling/wiring upgrades that are needed to meet the current demands of station operations and make use of current technologies.

# San Francisco Fire Department

FY18-19 and FY19-20 Budget

Committee on Information Technology (COIT) IT Project Submissions

Project	Amount
Incident Display Boards	\$ 301,400
SharePoint Implementation & Training	\$ 150,000
Training Simulator	\$ 250,000
Drone Program Implementation	\$ 150,000
EHR Software Solution	\$ 200,000
Field Tablet Deployment	\$ 200,000
<b>TOTAL</b>	<b>\$ 1,251,400</b>

### **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. The Department has installed trial units at a busy fire station, and it has received very positive feedback.

### **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. The Department has started to use the SharePoint application, but additional design and training resources are needed to fully implement.

### **Training Simulator (\$250,000) -**

Funding to be used to procure an advance fire training simulator, with the ability to transmit a number of different scenarios for crews to train on. Given the dangers and difficulties of live fire training, fire training simulation platforms are an effective and efficient way to deliver training and provide scenarios to improve situational awareness, communications, and response. Enhanced incident management training through simulation would help Department members improve decision-making as well as performance in stressful environments, with scenarios customizable to emphasize specific aspects of response.

**Drone Program Implementation (\$150,000) -**

Working closely with the Committee on Information Technology (COIT), the City Attorney's office and other City partners, the Department is in the process of developing a drone policy for the SFFD, following the parameters of the City's drone policy, approved in 2017. The Department has been authorized to use drones for disaster response, emergency response, search and rescue, and training opportunities. This funding would be to implement the Department's drone program, including hardware and software costs, as well as training and licensing fees.

**Electronic Health Records (EHR) Software (\$200,000) -**

The Department is requesting funding for an electronic health records (EHR) solution for the Department's Physician's Office. This occupational health management system would create a secure digital version of a member's medical information as captured by the Physician's Office, replacing the current paper charts that are now created and updated with information. An EHR system would assist with health and safety regulatory compliance for the Department. It would provide a centralized location for data, and allow for increased automation as well as reporting functionality.

**Field Tablet Deployment (\$200,000) -**

In addition to their fire suppression and medical duties, engine crews perform a number of other tasks, including conducting annual inspections on properties in their response area. Tablets would allow crews to capture that information directly into Departmental databases, rather than have to write from paper and input into Department systems at a later date, which is inefficient. These tablets would also allow the Department conform to changing policies at the County level. Currently, for calls where an engine responds to a medical incident and the patient is not transported, crews create a paper patient care report as the medical record for the incident. Due to changing policy at the State and local level, these records will now need to be electronic. Tablets would allow crews members access to the Department's electronic patient care records (EPCR) system to create an electronic chart for patients. In addition, these tablets would also allow for crews to have remote access to trainings as well as the Department's information systems.

# San Francisco Fire Department

## Fleet Request

### FY18-19 Fleet Request

<u>Description</u>	<u>FY18-19 FC Plan</u>	<u>FY18-19 Request</u>	<u>Unit Cost</u>	<u>Extended Cost</u>
Aerial Truck	2	14	\$ 1,328,056	\$ 18,592,779
Engine	4	21	\$ 597,887	\$ 12,555,621
Ambulance	5	26	\$ 177,707	\$ 4,620,379
Command Vehicle	4	15	\$ 31,712	\$ 475,678
HQ Command	2	8	\$ 29,522	\$ 236,173
			<b>Total:</b>	<b>\$ 36,480,630</b>