



San Francisco Fire Department Fiscal Years 2019-20 and 2020-21 Operating Budget



San Francisco Fire Commission City and County of San Francisco

President Stephen A. Nakajo
Vice President Francee Covington
Commissioner Michael Hardeman
Commissioner Ken Cleaveland
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 13, 2019

SAN FRANCISCO FIRE DEPARTMENT BUDGET SUMMARY

FISCAL YEAR 2019-20 AND 2020-21

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.

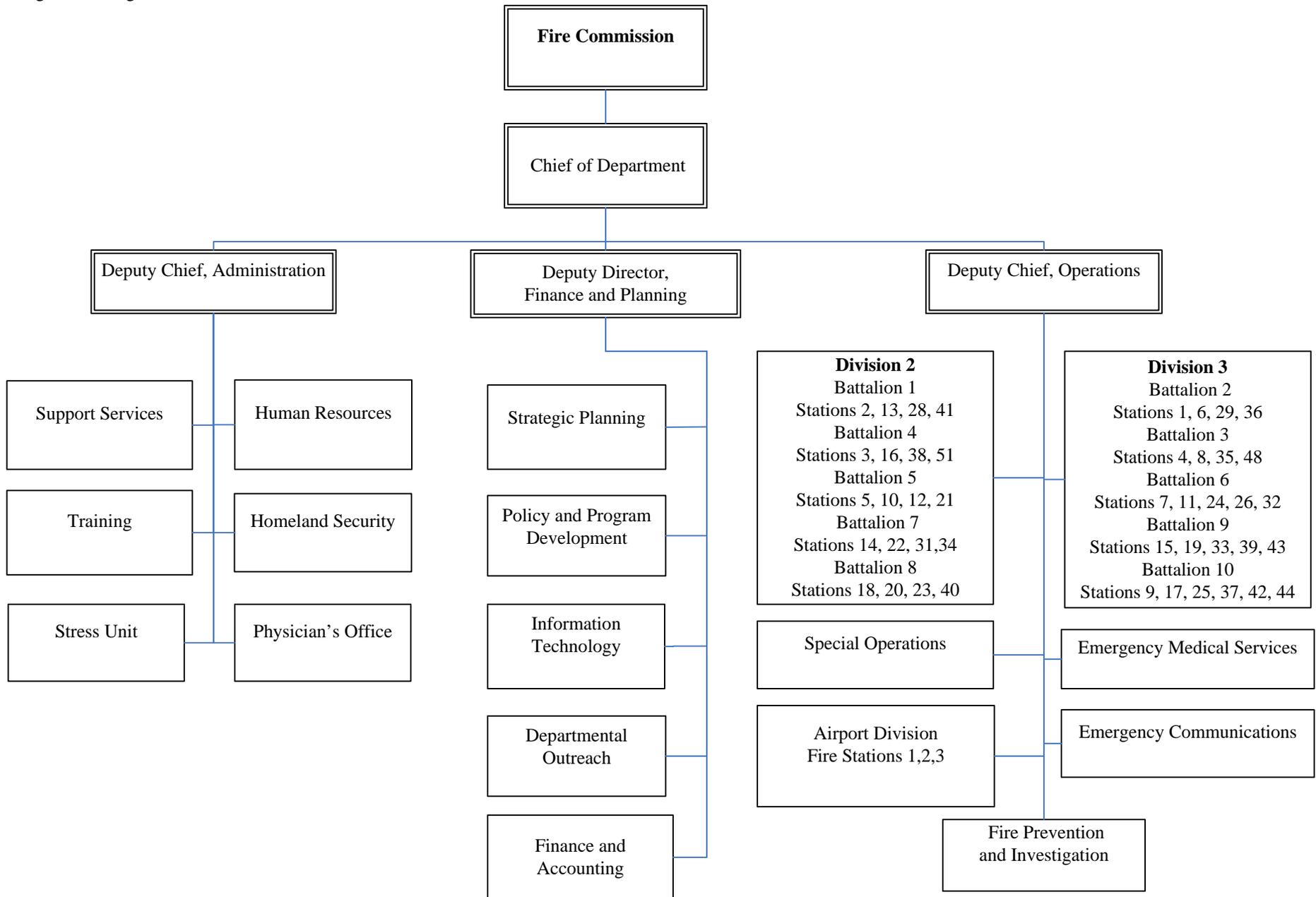
GUIDELINES FOR USING THIS DOCUMENT

This budget document contains the Department's draft operational budget for Fiscal Years 2019-20 and 2020-21 as presented to the Fire Commission on February 13, 2019. 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
Stephen A. Nakajo, President
Francee Covington, Vice-President
Michael Hardeman
Ken Cleaveland
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)

Joel Sato
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)

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

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

Strategic Planning
 1823 Sr Admin Analyst

Grants Unit
 1823 Sr Admin Analyst

Departmental Outreach
 9251 Communications Mgr

Elaine Walters
Chief Financial Officer
0931 Manager III
 1823 Sr Admin Analyst (2)
 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)
 1804 Statistician
 1070 IS Project Director

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 28 Training Lieutenant
 H 22 Lieutenant BFP (2)
 H 20 Lieutenant (9)
 H 16 Tech. Trng. Specialist
 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

Andy Zanoff
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
 H 33 Rescue Capt (Sta 49)
 H 43 Section Chief (Defunded)
 H 23 EMS Lieutenant
 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
 1446 Secretary II
 1042 IS Engineer
 1652 Accountant II
 1820 Jr Admin Analyst (3)
 1822 Administrative Analyst
 1840 Jr Mgmt Asst.
 1063 IS Programmer (2)
 1093 IT Op. Support Admin III
 5215 FP Engineer (8)
 6281 Fire Inspector (7)
 H 4 Inspector (43)
 H 22 Lieutenant (10)
 H 32 Captain (4)
 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)

San Francisco Fire Department Budget FY20 and FY21

Operating Revenue By Division		Budget Current	Budget FY	Variance 19 to 20	Budget FY 2021	Variance 20 to 21
10001953	Public Safety Sales Tax Allocation	52,330,000	52,140,000	(190,000)	53,160,000	1,020,000
	FD Emergency Svc Revenue Total	52,330,000	52,140,000	(190,000)	53,160,000	1,020,000
10001955	Expense Recovery from Emergcy Communication AAO	94,117	94,117	0	94,117	0
	FD Communications Center Total	94,117	94,117	0	94,117	0
10001963	Other General Government Charges	1,500	1,500	0	1,500	0
	Fire Water Flow Request Fee	212,500	214,500	2,000	214,500	0
	SFFD Orig Filing Posting Fee	1,002,000	967,500	(34,500)	967,500	0
	Fire Code Reinspection Fee	172,250	175,750	3,500	175,750	0
	Fire Residential Inspection Fee	627,041	627,041	0	627,041	0
	False Alarm Response Fee	220,500	220,500	0	220,500	0
	Medical Cannabis Dispensary Application Fees	45,500	45,500	0	45,500	0
	Fire Pre Application Plan Review Fee	150,000	195,000	45,000	195,000	0
	Fire Plan Checking	8,710,000	9,350,000	640,000	9,350,000	0
	Fire Inspection Fees	2,031,250	2,112,500	81,250	2,112,500	0
	High Rise Fire Inspection Fee	1,950,000	1,957,500	7,500	1,957,500	0
	SFFD Tax Collector Renewal Fee	1,990,000	2,118,800	128,800	2,118,800	0
	Fire Referral Inspection Fee	181,250	196,250	15,000	196,250	0
	Fire Overtime Service Fees	2,000,000	2,500,000	500,000	2,500,000	0
	Other Public Safety Charges	10,000	10,000	0	10,000	0
	Expense Recovery from Bldg Inspection AAO	1,103,031	1,103,031	0	1,103,031	0
	FD Prevention Total	20,406,822	21,795,372	1,388,550	21,795,372	0
10001964	Other City Property Rentals	350,000	350,000	0	350,000	0
	Expense Recovery from Water Dept AAO	126,000	126,000	0	126,000	0
	FD Support Services Total	476,000	476,000	0	476,000	0
10001966	Insurance Net Revenue	326,000	326,000	0	326,000	0

Operating Revenue By Division		Budget Current	Budget FY	Variance 19 to 20	Budget FY 2021	Variance 20 to 21
	Misc Hospital Service Revenue	20,000	20,000	0	20,000	0
	Other Fire Dept Charges	4,539,651	4,539,651	0	4,539,651	0
	Ambulance Billings	135,190,961	149,061,738	13,870,777	149,061,738	0
	Ambulance Contractual Adjustments & Allowances	(106,894,156)	(120,639,733)	(13,745,577)	(120,639,733)	0
	FD Operations Total	33,182,456	33,307,656	125,200	33,307,656	0
10001967	ELIMSD Transfer ADJ Sources	28,381,635	0	(28,381,635)	0	0
	FD Airport Operations Total	28,381,635	0	(28,381,635)	0	0
10001968	Other City Property Rentals	20,000	20,000	0	20,000	0
	FD Training Total	20,000	20,000	0	20,000	0
10001969	Expense Recovery from Admin Svcs AAO	10,000	10,000	0	10,000	0
	FD NERT Training Program Total	10,000	10,000	0	10,000	0
10026732	OTI Fr 2S/PPF PublicProtectnFd	840,477	869,894	29,417	869,894	0
	OTI Fr 2S/PPF PublicProtectnFd	398,000	398,000	0	398,000	0
	FD Fire Suppression Total	1,238,477	1,267,894	29,417	1,267,894	0
10023216	ITI Fr 1G General Fund	1,411,222	1,564,034	152,812	1,564,034	0
	EMS Equipment Replacement Total	1,411,222	1,564,034	152,812	1,564,034	0
10023215	ITI Fr 1G General Fund	237,464	237,464	0	237,464	0
	FD Fire Prevention Vehicle Rep Total	237,464	237,464	0	237,464	0
10032188	Prior Year Designated Reserve	1,200,000	1,200,000	0	0	(1,200,000)
	FIR ESER 2020 Pre Bond Plannin Total	1,200,000	1,200,000	0	0	(1,200,000)
10033441	Prior Year Designated Reserve	500,000	0	(500,000)	0	0
	FD Training Facility Study Total	500,000	0	(500,000)	0	0
10001959	Expense Recovery from Emergency Communication AAO	100,507	100,507	0	100,507	0
	FD Performing Work Orders Total	100,507	100,507	0	100,507	0

Operating Revenue By Division		Budget Current	Budget FY	Variance 19 to 20	Budget FY 2021	Variance 20 to 21
10033290	Expense Recovery from Port Commission AAO	4,527,453	4,626,684	99,231	4,626,684	0
	FD WO Port Fireboat Staffing Total	4,527,453	4,626,684	99,231	4,626,684	0
10033419	Expense Recovery from Bus & Enc Dev AAO	360,448	360,448	0	360,448	0
	FD WO Mayors ECN OEWD Staffing Total	360,448	360,448	0	360,448	0
10032886	Federal Direct Grant	840,477	0	(840,477)	0	0
	FD FY19 NPS Coop Agmt Presidio Total	840,477	0	(840,477)	0	0
10032887	Federal Direct Grant	0	869,894	869,894	869,894	0
	FD FY20 NPS Coop Agmt Presidio Total	0	869,894	869,894	869,894	0
10032888	US Navy Cooperative Agreement	398,000	0	(398,000)	0	0
	FD FY19 US Navy Coop Agreement Total	398,000	0	(398,000)	0	0
10032889	US Navy Cooperative Agreement	0	398,000	398,000	398,000	0
	FD FY20 US Navy Coop Agreement Total	0	398,000	398,000	398,000	0
Revenue Total		145,715,078	118,468,070	-27,247,008	118,288,070	-180,000

130644 FIR Administration

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
448311 Public Safety Sales Tax Allocation	52,330,000	52,140,000	(190,000)	53,160,000

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

FIR Administration Total:	52,330,000	52,140,000	(190,000)	53,160,000
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130650 FIR Operations

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
486310 Expense Recovery from Emergency Communication AAO	94,117	94,117	0	94,117

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

FIR Operations Total:	94,117	94,117	0	94,117
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130644 FIR Administration

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
486310 Expense Recovery from Emergency Communication AAO	100,507	100,507	0	100,507

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

FIR Administration Total:	100,507	100,507	0	100,507
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130651 FIR Prevention

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
420150 Medical Cannabis Dispensary Application Fees	45,500	45,500	0	45,500

The Fire Prevention Division charges fees for inspections of medical cannabis dispensaries. The increase is due to an estimated 100 additional licenses in the wake of legalization.

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
460199 Other General Government Charges	1,500	1,500	0	1,500

The Fire Prevention Division collects copying fees for records requests.

Revenue Description Report

San Francisco Fire Department Budget FY20 and FY21

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
460629 False Alarm Response Fee	220,500	220,500	0	220,500

The fee partially covers the cost of Fire Department responses to multiple false alarms occurring at the same location. A building owner is assessed this fee if the alarm is determined to be caused by alarm malfunctions and the Department has visited the location more than twice in any calendar year.

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
460663 Fire Pre Application Plan Review Fee	150,000	195,000	45,000	195,000

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

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
460664 Fire Water Flow Request Fee	212,500	214,500	2,000	214,500

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

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
460667 Fire Plan Checking	8,710,000	9,350,000	640,000	9,350,000

The Fire Prevention Division charges fees for plan reviews for compliance with fire safety regulations. These revenues include express plan checking service revenue.

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
460668 Fire Inspection Fees	2,031,250	2,112,500	81,250	2,112,500

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

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
460670 High Rise Fire Inspection Fee	1,950,000	1,957,500	7,500	1,957,500

The Fire Prevention Division charges fees for Inspectors to visit high rise structures to inspect the fire and life safety systems pursuant to Section 13217 of the California Health and Safety Code.

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
460671 SFFD Tax Collector Renewal Fee	1,990,000	2,118,800	128,800	2,118,800

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.

Revenue Description Report

San Francisco Fire Department Budget FY20 and FY21

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
460672 SFFD Orig Filing Posting Fee	1,002,000	967,500	(34,500)	967,500

The Fire Prevention Division charges fees for issuing fire permits.

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
460673 Fire Code Reinspection Fee	172,250	175,750	3,500	175,750

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

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
460674 Fire Referral Inspection Fee	181,250	196,250	15,000	196,250

This fee is for inspections to determine compliance with Fire Code regulations. The Department verifies that reasonable safety exists for occupancies requiring a Fire Department clearance by other government agencies, including the Department of Public Health and the San Francisco Police Department.

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
460678 Fire Overtime Service Fees	2,000,000	2,500,000	500,000	2,500,000

The Fire Prevention Division collects fees for overtime expenditures to perform inspections and plan reviews which are only collected if the service is requested. The Department has increased the budgeted projections based on increased service requests in recent years.

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
460679 Fire Residential Inspection Fee	627,041	627,041	0	627,041

The Fire Prevention Division charges fees for annual inspections of residential buildings with 9 units or more. This fee covers the costs of the field unit time to complete the inspection and related reports as well as Bureau of Fire Prevention administration time for information management.

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
460699 Other Public Safety Charges	10,000	10,000	0	10,000

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

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
486110 Expense Recovery from Bldg Inspection AAO	1,103,031	1,103,031	0	1,103,031

This is a work order recovery from the Department of Building Inspection for DBI initiatives staffed by Fire Department personnel. This funding covers a Fire Investigator (H-6) and Fire Inspector (H-4) for DBI community outreach efforts, as well as additional civilian and uniform personnel for the implementation of a new fire safety system tracking program.

FIR Prevention Total:	20,406,822	21,795,372	1,388,550	21,795,372
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130652 FIR Support Services

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
439899 Other City Property Rentals	350,000	350,000	0	350,000

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

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
486760 Expense Recovery from Water Dept AAO	126,000	126,000	0	126,000

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

FIR Support Services Total:	476,000	476,000	0	476,000
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130650 FIR Operations

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
460685 Other Fire Dept Charges	4,539,651	4,539,651	0	4,539,651

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

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
465905 Insurance Net Revenue	326,000	326,000	0	326,000

The Fire Department intends to implement a program to bill to recover the costs for motor vehicle-related auto accidents.

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
465916 Ambulance Billings	135,190,961	149,061,738	13,870,777	149,061,738

This projection represents the total amount that will be billed in FY 2019-20 and FY2020-21 for ambulance services. The Department has adjusted the totals to represent anticipated call volume for the next two fiscal years.

Revenue Description Report

San Francisco Fire Department Budget FY20 and FY21

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
465917 Ambulance Contractual Adjustments & Allowances	(106,894,156)	(120,639,733)	(13,745,577)	(120,639,733)

This projection represents the total adjustments and allowances anticipated for ambulance billings in the coming fiscal years. Adjustments to reflect Medicare and MediCal reimbursement rates are included in these projections, along with any other contractual adjustments or write-offs.

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
465999 Misc Hospital Service Revenue	20,000	20,000	0	20,000

The Fire Department collects a cost recovery fee for medical record information.

FIR Operations Total:	33,182,456	33,307,656	125,200	33,307,656
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130645 FIR Airport

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
999989 ELIMSD Transfer ADJ Sources	28,381,635	0	(28,381,635)	0

This is a system adjustment that corresponds to funding from the Airport fund, and will be corrected in a later phase in the budget.

FIR Airport Total:	28,381,635	0	(28,381,635)	0
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130653 FIR Training

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
439899 Other City Property Rentals	20,000	20,000	0	20,000

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

FIR Training Total:	20,000	20,000	0	20,000
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130649 FIR Nert

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
486030 Expense Recovery from Admin Svcs AAO	10,000	10,000	0	10,000

This is a work order recovery from Admin Services for NERT training and services provided.

FIR Nert Total:	10,000	10,000	0	10,000
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130644 FIR Administration

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
495001 ITI Fr 1G General Fund	237,464	237,464	0	237,464

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

FIR Administration Total:	237,464	237,464	0	237,464
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130644 FIR Administration

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
495001 ITI Fr 1G General Fund	1,411,222	1,564,034	152,812	1,564,034

This transfer supports the EMS Medical Equipment Fund and is supported by revenue generated by EMS operations.

FIR Administration Total:	1,411,222	1,564,034	152,812	1,564,034
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130650 FIR Operations

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
493018 OTI Fr 2S/PPF PublicProtectnFd	1,238,477	1,267,894	29,417	1,267,894

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

FIR Operations Total:	1,238,477	1,267,894	29,417	1,267,894
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130654 FIR Capital Project & Grants

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
499998 Prior Year Designated Reserve	1,200,000	1,200,000	0	0

This is funding designated from the City's Planning fund that covers general obligation bond pre-planning work.

FIR Capital Project & Grants Total:	1,200,000	1,200,000	0	0
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130654 FIR Capital Project & Grants

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
444939 Federal Direct Grant	840,477	0	(840,477)	0

This item represents a transfer from the Federal government for providing services to areas in the Presidio.

FIR Capital Project & Grants Total:	840,477	0	(840,477)	0
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130654 FIR Capital Project & Grants

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
444939 Federal Direct Grant	0	869,894	869,894	869,894

This item represents a transfer from the Federal government for providing services to areas in the Presidio.

FIR Capital Project & Grants Total:	0	869,894	869,894	869,894
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130654 FIR Capital Project & Grants

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
444940 US Navy Cooperative Agreement	398,000	0	(398,000)	0

This item corresponds to revenue received from the Federal Government for providing services to areas of Hunters Point.

FIR Capital Project & Grants Total:	398,000	0	(398,000)	0
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130654 FIR Capital Project & Grants

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
444940 US Navy Cooperative Agreement	0	398,000	398,000	398,000

This item corresponds to revenue received from the Federal Government for providing services to areas of Hunters Point.

FIR Capital Project & Grants Total:	0	398,000	398,000	398,000
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130647 FIR Fireboat

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
486530 Expense Recovery from Port Commission AAO	4,527,453	4,626,684	99,231	4,626,684

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

FIR Fireboat Total:	4,527,453	4,626,684	99,231	4,626,684
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130644 FIR Administration

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
486100 Expense Recovery from Bus & Enc Dev AAO	360,448	360,448	0	360,448

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

FIR Administration Total:	360,448	360,448	0	360,448
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130654 FIR Capital Project & Grants

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
499998 Prior Year Designated Reserve	500,000	0	(500,000)	0

This line item supported planning for the New Fire Department Training facility through the City's Planning fund.

FIR Capital Project & Grants Total:	500,000	0	(500,000)	0
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San Francisco Fire Department Budget FY20 and FY21

Operating Expense Appropriations Summary	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021	Variance 20 to 21
Operating					
Labor					
Perm Salaries Misc Regular	0	(56,987)	(56,987)	(58,519)	(1,532)
5010 Salaries Total	0	(56,987)	(56,987)	(58,519)	(1,532)
Retire City Misc	0	(12,037)	(12,037)	(12,699)	(662)
Social Security (OASDI & HI)	0	(3,533)	(3,533)	(3,628)	(95)
Social Sec Medicare(HI Only)	0	(826)	(826)	(849)	(23)
Unemployment Insurance	0	(154)	(154)	(158)	(4)
Long Term Disability Insurance	0	(218)	(218)	(224)	(6)
5130 Fringe Benefits Total	0	(16,768)	(16,768)	(17,558)	(790)
Operating Total	0	-73,755	-73,755	-76,077	-2,322
Total	0	-73,755	(73,755)	-76,077	(2,322)

Operating Expense Appropriations Summary	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021	Variance 20 to 21
General Fund					
Operating					
Labor					
Perm Salaries Misc Regular	190,496,296	198,395,092	7,898,796	202,294,257	3,899,165
Premium Pay Misc	25,460,829	27,076,583	1,615,754	27,257,866	181,283
Overtime Scheduled Misc	31,445,906	32,404,218	958,312	32,442,143	37,925
5010 Salaries Total	247,403,031	257,875,893	10,472,862	261,994,266	4,118,373
Retire City Misc	1,555,954	1,766,603	210,649	1,863,885	97,282
Retire City Uniform (POL & FIR)	36,438,464	42,455,226	6,016,762	44,461,508	2,006,282
Social Security (OASDI & HI)	539,452	555,046	15,594	571,924	16,878
Social Sec Medicare(HI Only)	3,587,341	3,731,948	144,607	3,791,669	59,721
Health Service City Match	3,871,589	4,491,520	619,931	4,757,793	266,273
Retiree Health Care Prop B Match	781,434	923,745	142,311	1,039,651	115,906
Retiree Health Care Prop C Match	1,260,827	1,525,324	264,497	1,367,716	(157,608)
Dependent Coverage	20,280,787	20,393,956	113,169	21,597,715	1,203,759
Dental Coverage	2,321,738	2,171,202	(150,536)	2,163,507	(7,695)
Unemployment Insurance	667,982	694,912	26,930	706,030	11,118
Flexible Benefit Package	53,384	51,937	(1,447)	55,111	3,174
Long Term Disability Insurance	25,433	26,198	765	26,896	698
5130 Fringe Benefits Total	71,384,385	78,787,617	7,403,232	82,403,405	3,615,788
Non Labor					
5210 Non Personnel Services	2,470,710	2,476,010	5,300	2,476,010	0
5400 Materials & Supplies	4,577,767	4,577,767	0	4,577,767	0
5600 Capital Outlay	7,461,124	3,156,612	(4,304,512)	0	(3,156,612)

Operating Expense Appropriations Summary	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021	Variance 20 to 21
5810 Services Of Other Depts	23,874,413	24,567,966	693,553	24,575,311	7,345
5950 Intrafund Transfers Out	1,648,686	1,648,686	0	1,648,686	0
Operating Total	358,820,116	373,090,551	14,270,435	377,675,445	4,584,894
Annual Projects - Authority Control					
Labor					
Programmatic Projects Budget	250,000	0	(250,000)	0	0
5060 Programmatic Projects Total	250,000	0	(250,000)	0	0
Non Labor					
5400 Materials & Supplies	1,079,646	1,079,646	0	1,079,646	0
Annual Projects - Authority Control Total	1,329,646	1,079,646	-250,000	1,079,646	0
Continuing Projects - Authority Control					
Labor					
Programmatic Projects Budget	840,000	1,825,000	985,000	725,000	(1,100,000)
5060 Programmatic Projects Total	840,000	1,825,000	985,000	725,000	(1,100,000)
Non Labor					
5210 Non Personnel Services	75,790	75,790	0	75,790	0
5400 Materials & Supplies	198,300	248,300	50,000	248,300	0
5600 Capital Outlay	1,684,596	3,052,408	1,367,812	1,477,408	(1,575,000)
5610 Facilities Maintenance	1,465,002	2,007,569	542,567	0	(2,007,569)
Continuing Projects - Authority Control	4,263,688	7,209,067	2,945,379	2,526,498	-4,682,569
Work Orders/Overhead					
Labor					

Operating Expense Appropriations Summary	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021	Variance 20 to 21
Perm Salaries Misc Regular	2,591,440	2,685,152	93,712	2,750,438	65,286
Premium Pay Misc	240,237	240,237	0	240,237	0
Overtime Scheduled Misc	394,359	394,359	0	394,359	0
5010 Salaries Total	3,226,036	3,319,748	93,712	3,385,034	65,286
Retire City Misc	56,410	64,795	8,385	68,401	3,606
Retire City Uniform (POL & FIR)	430,032	495,586	65,554	521,566	25,980
Social Security (OASDI & HI)	33,964	29,029	(4,935)	29,829	800
Social Sec Medicare(HI Only)	48,008	48,134	126	49,082	948
Health Service City Match	36,231	40,067	3,836	42,588	2,521
Retiree Health Care Prop B Match	36,821	0	(36,821)	0	0
Retiree Health Care Prop C Match	84,297	0	(84,297)	0	0
Health Service Retiree Subsidy	106,688	0	(106,688)	0	0
Dependent Coverage	192,822	210,824	18,002	224,073	13,249
Dental Coverage	21,709	21,340	(369)	21,340	0
Unemployment Insurance	8,709	8,962	253	9,139	177
Fringe Adjustments Budget	61,827	0	(61,827)	0	0
Flexible Benefit Package	(2,874)	0	2,874	0	0
Long Term Disability Insurance	1,066	1,105	39	1,135	30
Other Fringe Benefits	(30,913)	0	30,913	0	0
5130 Fringe Benefits Total	1,084,797	919,842	(164,955)	967,153	47,311
Non Labor					
5200 Overhead Allocations	370,321	370,321	0	370,321	0
5210 Non Personnel Services	300,412	300,412	0	300,412	0
5810 Services Of Other Depts	6,842	6,842	0	6,842	0

Operating Expense Appropriations Summary	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021	Variance 20 to 21
Work Orders/Overhead Total	4,988,408	4,917,165	-71,243	5,029,762	112,597
General Fund Total	369,401,858	386,296,429	16,894,571	386,311,351	14,922

Operating Expense Appropriations Summary	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021	Variance 20 to 21
Self Supporting					
Operating					
Labor					
Perm Salaries Misc Regular	14,413,895	14,988,871	574,976	15,207,388	218,517
Premium Pay Misc	2,281,535	2,206,172	(75,363)	2,429,581	223,409
Retirement Payout SP & Vac Misc	500,000	500,000	0	500,000	0
Overtime Scheduled Misc	4,996,725	5,490,682	493,957	5,712,899	222,217
5010 Salaries Total	22,192,155	23,185,725	993,570	23,849,868	664,143
Retirement Budget	240,850	240,850	0	240,850	0
Retire City Misc	78,769	98,149	19,380	103,611	5,462
Retire City Uniform (POL & FIR)	2,797,078	3,420,147	623,069	3,606,850	186,703
Social Security (OASDI & HI)	23,240	26,539	3,299	27,833	1,294
Social Sec Medicare(HI Only)	321,787	336,190	14,403	345,823	9,633
Health Service City Match	265,560	307,659	42,099	323,328	15,669
Retiree Health Care Prop B Match	12,507	14,785	2,278	16,640	1,855
Retiree Health Care Prop C Match	35,254	42,649	7,395	38,242	(4,407)
Health Service Retiree Subsidy	770,955	969,885	198,930	1,052,868	82,983
Dependent Coverage	1,416,326	1,417,413	1,087	1,489,107	71,694
Dental Coverage	161,691	150,518	(11,173)	148,792	(1,726)
Unemployment Insurance	59,917	62,601	2,684	64,393	1,792
Fringe Adjustments Budget	3	0	(3)	0	0
Flexible Benefit Package	4,054	4,029	(25)	4,216	187
Long Term Disability Insurance	1,489	1,674	185	1,719	45
5130 Fringe Benefits Total	6,189,480	7,093,088	903,608	7,464,272	371,184

Operating Expense Appropriations Summary	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021	Variance 20 to 21
Operating Total	28,381,635	30,278,813	1,897,178	31,314,140	1,035,327
Continuing Projects - Authority Control					
Non Labor					
5600 Capital Outlay	1,700,000	1,200,000	(500,000)	0	(1,200,000)
Continuing Projects - Authority Control	1,700,000	1,200,000	-500,000	0	-1,200,000
Grants Projects					
Non Labor					
5910 Operating Transfers Out	1,238,477	1,267,894	29,417	1,267,894	0
Grants Projects Total	1,238,477	1,267,894	29,417	1,267,894	0
Self Supporting Total	31,320,112	32,746,707	1,426,595	32,582,034	(164,673)
Department Total	400,721,970	418,969,381	18,247,411	418,817,308	(152,073)

San Francisco Fire Department Budget FY20 and FY21

Operating Expense By Division		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021	Variance 20 to 21
Operating						
10001964	FD Support Services	0	(73,755)	(73,755)	(76,077)	(2,322)
Total		0	-73,755	(73,755)	-76,077	(2,322)
General Fund						
Operating						
10001955	FD Communications Center	2,614,550	2,883,245	268,695	2,974,474	91,229
10001962	FD Investigation	2,416,518	2,935,799	519,281	3,065,039	129,240
10001963	FD Prevention	19,011,537	20,991,916	1,980,379	21,805,678	813,762
10001964	FD Support Services	23,201,150	24,124,220	923,070	24,301,207	176,987
10001965	FD Administration	20,513,547	21,543,074	1,029,527	21,774,806	231,732
10001966	FD Operations	284,703,411	293,894,217	9,190,806	296,888,419	2,994,202
10001968	FD Training	4,127,105	4,464,843	337,738	4,605,966	141,123
10001969	FD NERT Training Program	583,612	604,551	20,939	611,170	6,619
10026731	FD Capital Investment	237,464	237,464	0	237,464	0
10026732	FD Fire Suppression	1,411,222	1,411,222	0	1,411,222	0
Annual Projects - Authority Control						
10023214	FD Firefighter Uniforms & Turn	1,079,646	1,079,646	0	1,079,646	0
10033719	FD Marine Rescue Unit	250,000	0	(250,000)	0	0
Continuing Projects - Authority Control						
10009040	FD HVAC Systems Repair	375,000	375,000	0	0	(375,000)

Operating Expense By Division		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021	Variance 20 to 21
10016871	FD Underground Storage Tank Mo	368,298	386,713	18,415	0	(386,713)
10016875	FD Various Facility Maintenanc	814,389	855,109	40,720	0	(855,109)
10023213	SFFD FF&E & Moving Costs FS16	615,000	0	(615,000)	0	0
10023215	FD Fire Prevention Vehicle Rep	237,464	237,464	0	237,464	0
10023216	EMS Equipment Replacement	826,222	1,564,034	737,812	1,564,034	0
10030549	FC Fire Prev Facility Renewal	225,000	225,000	0	225,000	0
10033436	Fire Station Sidewalk Sitework	282,315	765,747	483,432	0	(765,747)
10033437	Fire Station Roof Replacements	220,000	500,000	280,000	0	(500,000)
10033438	Fire Station Shower Replacemnt	0	400,000	400,000	0	(400,000)
10033439	Fire Station Window Replacemnt	100,000	100,000	0	0	(100,000)
10033440	FD Oxygen Cascade System Upgrd	200,000	200,000	0	0	(200,000)
10034329	FD FF&E and Moving Costs ADF	0	1,000,000	1,000,000	0	(1,000,000)
10034529	FD FF&E and Moving Costs FS 35	0	600,000	600,000	500,000	(100,000)
Work Orders/Overhead						
10001959	FD Performing Work Orders	460,955	0	(460,955)	0	0
10033290	FD WO Port Fireboat Staffing	2,792,331	2,636,797	(155,534)	2,702,036	65,239
10033291	FD WO Port Fire Prevention	1,314,186	1,341,563	27,377	1,358,233	16,670
10033292	FD WO Port RE Special Events	209,725	219,952	10,227	226,763	6,811
10033293	FD WO Port Plan Review Inspect	211,211	222,255	11,044	229,828	7,573
10033419	FD WO Mayors ECN OEWD Staffing	0	496,598	496,598	512,902	16,304
General Fund Total		369,401,858	386,296,429	16,894,571	386,311,351	14,922

Self Supporting

Operating Expense By Division		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021	Variance 20 to 21
Operating						
10001954	FD Fireboat Operations	0	0	0	0	0
10001967	FD Airport Operations	28,381,635	30,278,813	1,897,178	31,314,140	1,035,327
Continuing Projects - Authority Control						
10032188	FIR ESER 2020 Pre Bond Plannin	1,200,000	1,200,000	0	0	(1,200,000)
10033441	FD Training Facility Study	500,000	0	(500,000)	0	0
Grants Projects						
10032886	FD FY19 NPS Coop Agmt Presidio	840,477	869,894	29,417	869,894	0
10032888	FD FY19 US Navy Coop Agreement	398,000	398,000	0	398,000	0
Self Supporting Total		31,320,112	32,746,707	1,426,595	32,582,034	(164,673)
Expense Total		400,721,970	418,969,381	18,247,411	418,817,308	-152,073

FD Fireboat Operations Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
514010	Social Security (OASDI & HI)	(1)	0	1	0
514020	Social Sec Medicare(HI Only)	(1)	0	1	0
517010	Unemployment Insurance	(1)	0	1	0
519010	Fringe Adjustments Budget	3	0	(3)	0
		0	0	0	0

FD Fireboat Operations Salary Detail

Uniform Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H020_F	A		Lieutenant, Fire Suppression	0.00	0.00	0	0.00	0
H030_F	A		Captain, Fire Suppression	0.00	0.00	0	0.00	0
H032_F	A		Captain, Fire Prevention or Fire Investigation	0.00	0.00	0	0.00	0
H110_F	A		Marine Engineer of Fire Boats	0.00	0.00	0	0.00	0
H120_F	A		Pilot of Fire Boats	0.00	0.00	0	0.00	0
				0.00	0.00	0	0.00	0
Permanent Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
6281_C	A		Fire Safety Inspector II	0.00	0.00	0	0.00	0
				0.00	0.00	0	0.00	0

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
514010	Social Security (OASDI & HI)	(1)	0	1	0
514020	Social Sec Medicare(HI Only)	(1)	0	1	0
517010	Unemployment Insurance	(1)	0	1	0
519010	Fringe Adjustments Budget	3	0	(3)	0
	Fringe Benefits Total	0	0	0	0

This item previously funded fringe benefit costs in the Port fund. Per request of the Port, this item was moved to a work order.

FD Communications Center Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	1,402,039	1,463,233	61,194	1,497,295
509010	Premium Pay Misc	260,007	288,828	28,821	308,649
511010	Overtime Scheduled Misc	417,066	547,020	129,954	559,416
513010	Retire City Misc	(288)	(328)	(40)	(347)
513030	Retire City Uniform (POL & FIR)	259,018	299,848	40,830	315,505
514010	Social Security (OASDI & HI)	(79)	(82)	(3)	(86)
514020	Social Sec Medicare(HI Only)	30,146	33,335	3,189	34,296
515010	Health Service City Match	20,602	23,820	3,218	25,229
515710	Dependent Coverage	113,492	115,227	1,735	122,039
516010	Dental Coverage	12,860	12,063	(797)	12,021
517010	Unemployment Insurance	5,613	6,208	595	6,386
519110	Flexible Benefit Package	(43)	(44)	(1)	(46)
527000	Professional & Specialized Svcs Budget	94,117	94,117	0	94,117
		2,614,550	2,883,245	268,695	2,974,474

FD Communications Center Salary Detail

Uniform Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(7.56)	(7.50)	(1,029,856)	(7.53)	(1,064,818)
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,453,083	10.00	1,496,675
H030_F	A		Captain, Fire Suppression	1.00	1.00	165,929	1.00	170,907
H033_F	A		Captain, Emergency Medical Services	4.00	4.00	663,716	4.00	683,627
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	199,190	1.00	205,166
				8.44	8.50	1,452,062	8.47	1,491,557

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	1,402,039	1,463,233	61,194	1,497,295

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
509010	Premium Pay Misc	260,007	288,828	28,821	308,649

This item funds premium pay for Radio, including the 8% radio premium and the training and education premium rate increases in the latest Local 798 MOU effective July 1, 2018. The Training and education premium rose from 6% to 7% on December 29, 2018, and will go from 7% to 8% on December 28, 2019 and from 8% to 9% on April 3, 2021.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
511010	Overtime Scheduled Misc	417,066	547,020	129,954	559,416

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
513010	Retire City Misc	(288)	(328)	(40)	(347)
513030	Retire City Uniform (POL & FIR)	259,018	299,848	40,830	315,505
514010	Social Security (OASDI & HI)	(79)	(82)	(3)	(86)
514020	Social Sec Medicare(HI Only)	30,146	33,335	3,189	34,296
515010	Health Service City Match	20,602	23,820	3,218	25,229
515710	Dependent Coverage	113,492	115,227	1,735	122,039
516010	Dental Coverage	12,860	12,063	(797)	12,021
517010	Unemployment Insurance	5,613	6,208	595	6,386
519110	Flexible Benefit Package	(43)	(44)	(1)	(46)
	Fringe Benefits Total	441,321	490,047	48,726	514,997

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
527000	Professional & Specialized Svcs Budget	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).

FD Performing Work Orders Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	360,779	0	(360,779)	0
513030	Retire City Uniform (POL & FIR)	65,081	0	(65,081)	0
514010	Social Security (OASDI & HI)	5,774	0	(5,774)	0
514020	Social Sec Medicare(HI Only)	6,464	0	(6,464)	0
515010	Health Service City Match	3,011	0	(3,011)	0
515710	Dependent Coverage	19,620	0	(19,620)	0
516010	Dental Coverage	2,127	0	(2,127)	0
517010	Unemployment Insurance	973	0	(973)	0
519110	Flexible Benefit Package	(2,874)	0	2,874	0
		460,955	0	(460,955)	0

FD Performing Work Orders Salary Detail

Uniform Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(0.62)	0.00	0	0.00	0
H004_F	O		Inspector, Fire Department	1.00	1.00	0	1.00	0
H020_F	O		Lieutenant, Fire Suppression	1.00	1.00	0	1.00	0
H022_F	A		Lieutenant, Fire Prevention	1.00	1.00	164,054	1.00	168,976
H022_F	A	FD2005	Lieutenant, Fire Prevention	0.00	(1.00)	(164,054)	(1.00)	(168,976)
H022_F	O		Lieutenant, Fire Prevention	1.00	1.00	0	1.00	0
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	199,190	1.00	205,166
H040_F	A	FD2006	Battalion Chief, Fire Suppression	0.00	(1.00)	(199,190)	(1.00)	(205,166)
H051_F	O		Assistant Deputy Chief II	1.00	1.00	0	1.00	0
				5.38	4.00	0	4.00	0
Temporary Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
TEMPM_EA			Temporary - Miscellaneous	0.90	0.00	0	0.00	0
				0.90	0.00	0	0.00	0
Permanent Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
5215_C	O		Fire Protection Engineer	1.00	1.00	0	1.00	0
5277_C	O		Planner I	1.00	1.00	0	1.00	0

2.00 2.00 0 2.00 0

Expenditure Description Report

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010 Perm Salaries Misc Regular	360,779	0	(360,779)	0

This funding represents the salary expenditures for the Department's two uniform positions funded to assist with large-scale development plan review, supported by a work order recovery. In the upcoming fiscal year, this funding was moved to a new project cost center.

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
513030 Retire City Uniform (POL & FIR)	65,081	0	(65,081)	0
514010 Social Security (OASDI & HI)	5,774	0	(5,774)	0
514020 Social Sec Medicare(HI Only)	6,464	0	(6,464)	0
515010 Health Service City Match	3,011	0	(3,011)	0
515710 Dependent Coverage	19,620	0	(19,620)	0
516010 Dental Coverage	2,127	0	(2,127)	0
517010 Unemployment Insurance	973	0	(973)	0
519110 Flexible Benefit Package	(2,874)	0	2,874	0
Fringe Benefits Total	100,176	0	(100,176)	0

This item funds fringe benefit costs for personnel related to work order projects with other Departments.

FD Investigation Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	1,580,917	1,782,175	201,258	1,840,006
509010	Premium Pay Misc	182,371	250,012	67,641	270,651
511010	Overtime Scheduled Misc	117,324	219,161	101,837	226,891
513010	Retire City Misc	14,286	16,369	2,083	17,270
513030	Retire City Uniform (POL & FIR)	284,450	400,122	115,672	427,513
514010	Social Security (OASDI & HI)	4,636	4,805	169	4,934
514020	Social Sec Medicare(HI Only)	27,268	32,645	5,377	33,895
515010	Health Service City Match	28,990	36,155	7,165	38,615
515710	Dependent Coverage	143,376	155,003	11,627	165,587
516010	Dental Coverage	16,573	16,713	140	16,798
517010	Unemployment Insurance	5,078	6,079	1,001	6,311
519120	Long Term Disability Insurance	292	303	11	311
527000	Professional & Specialized Svcs Budget	1,000	1,000	0	1,000
535000	Other Current Expenses Budget	200	0	(200)	0
535510	Copy Machine	0	5,500	5,500	5,500
540000	Materials & Supplies Budget	9,757	9,757	0	9,757
		2,416,518	2,935,799	519,281	3,065,039

FD Investigation Salary Detail

Uniform Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(2.90)	(2.00)	(308,828)	(1.94)	(306,829)
H006_F	A		Investigator, Fire Department	11.00	11.00	1,649,059	11.00	1,698,531
H024_F	A		Lieutenant, Fire Investigation	1.00	1.00	164,054	1.00	168,976
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	187,380	1.00	193,001
				10.10	11.00	1,691,665	11.06	1,753,679
Permanent Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1820_C	A		Junior Administrative Analyst	1.00	1.00	76,907	1.00	79,276
				1.00	1.00	76,907	1.00	79,276

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	1,580,917	1,782,175	201,258	1,840,006

The Investigation Bureau staffing budget includes two officer positions (an H-32 Captain and H-24 Lieutenant), H-6 Investigator positions and one civilian position (Junior Administrative Analyst). The Bureau is currently staffed for two investigators on-duty 24 hours-a-day.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
509010	Premium Pay Misc	182,371	250,012	67,641	270,651

This item funds premium pay for uniform personnel assigned to Fire Investigation and reflects rate increases in training and education premiums in the latest Local 798 MOU effective July 1, 2018. The training and education premium rose from 6% to 7% on December 29, 2018, and will go from 7% to 8% on December 28, 2019 and from 8% to 9% on April 3, 2021.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
511010	Overtime Scheduled Misc	117,324	219,161	101,837	226,891

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
513010	Retire City Misc	14,286	16,369	2,083	17,270
513030	Retire City Uniform (POL & FIR)	284,450	400,122	115,672	427,513
514010	Social Security (OASDI & HI)	4,636	4,805	169	4,934
514020	Social Sec Medicare(HI Only)	27,268	32,645	5,377	33,895
515010	Health Service City Match	28,990	36,155	7,165	38,615
515710	Dependent Coverage	143,376	155,003	11,627	165,587
516010	Dental Coverage	16,573	16,713	140	16,798
517010	Unemployment Insurance	5,078	6,079	1,001	6,311
519120	Long Term Disability Insurance	292	303	11	311
	Fringe Benefits Total	524,949	668,194	143,245	711,234

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
527000	Professional & Specialized Svcs Budget	1,000	1,000	0	1,000

This item funds background evaluations for the unit.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
535000	Other Current Expenses Budget	200	0	(200)	0

This item funds the cost of subscriptions for the unit.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
535510	Copy Machine	0	5,500	5,500	5,500

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
540000	Materials & Supplies Budget	9,757	9,757	0	9,757

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

FD Prevention Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	11,561,761	12,384,506	822,745	12,816,443
509010	Premium Pay Misc	768,658	894,416	125,758	981,842
511010	Overtime Scheduled Misc	2,000,000	2,500,000	500,000	2,500,000
513010	Retire City Misc	533,954	558,131	24,177	589,087
513030	Retire City Uniform (POL & FIR)	1,739,115	2,158,960	419,845	2,312,849
514010	Social Security (OASDI & HI)	189,875	181,625	(8,250)	187,953
514020	Social Sec Medicare(HI Only)	207,788	221,545	13,757	229,077
515010	Health Service City Match	228,204	259,644	31,440	278,088
515710	Dependent Coverage	984,302	1,028,057	43,755	1,102,389
516010	Dental Coverage	116,781	112,906	(3,875)	113,880
517010	Unemployment Insurance	38,693	41,253	2,560	42,654
519110	Flexible Benefit Package	4,490	4,563	73	4,850
519120	Long Term Disability Insurance	10,194	9,641	(553)	9,897
521030	Air Travel Employees	4,000	4,000	0	4,000
521050	Non Air Travel Employees	1,000	1,000	0	1,000
522000	Training Budget	20,000	20,000	0	20,000
524010	Membership Fees	850	850	0	850
527000	Professional & Specialized Svcs Budget	80,000	80,000	0	80,000
528010	Scavenger Services	0	2,880	2,880	2,880
530000	Rents Leases Bldgs&Struct Budget	4,800	0	(4,800)	0
530210	Garage Rent	0	6,240	6,240	6,240
535000	Other Current Expenses Budget	79,000	58,680	(20,320)	58,680
535510	Copy Machine	0	16,000	16,000	16,000
540000	Materials & Supplies Budget	115,550	115,550	0	115,550
581083	ADM Real Estate 49 SVN Rent	0	38,194	38,194	38,194
581360	DT Telecommunications Services	19,649	19,809	160	19,809
581470	GF HR Client Svc Recruit Assess	96,258	96,258	0	96,258
581650	Leases Paid To Real Estate	206,615	177,208	(29,407)	177,208

FD Prevention (10001963)

San Francisco Fire Department Budget FY20 and FY21

19,011,537 20,991,916 1,980,379 21,805,678

FD Prevention Salary Detail

Uniform Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	A		Inspector, Fire Department	38.00	38.00	5,696,748	38.00	5,867,650
H004_F	A	FD2008	Inspector, Fire Department	0.00	2.00	299,829	2.00	308,824
H004_F	A	FD2009	Inspector, Fire Department	0.00	2.31	346,302	3.00	463,235
H004_F	L		Inspector, Fire Department	4.00	4.00	599,658	4.00	617,648
H022_F	A		Lieutenant, Fire Prevention	9.00	9.00	1,476,488	9.00	1,520,783
H032_F	A		Captain, Fire Prevention or Fire Investigation	4.00	4.00	749,519	4.00	772,004
H042_F	A		Assistant Fire Marshal	1.00	1.00	199,190	1.00	205,166
H051_F	A		Assistant Deputy Chief II	1.00	1.00	256,847	1.00	264,552
				57.00	61.31	9,624,581	62.00	10,019,862

Permanent Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1041_C	A	FD2007	IS Engineer-Assistant	0.00	1.00	125,362	1.00	129,223
1042_C	A		IS Engineer-Journey	1.00	1.00	138,839	1.00	143,115
1063_C	A		IS Programmer Analyst-Senior	1.00	1.00	117,634	1.00	121,257
1063_C	A	FD2007	IS Programmer Analyst-Senior	0.00	(1.00)	(117,634)	(1.00)	(121,257)
1063_C	L		IS Programmer Analyst-Senior	1.00	1.00	117,634	1.00	121,257
1093_C	A		IT Operations Support Administrator III	1.00	1.00	103,354	1.00	106,537
1426_C	A		Senior Clerk Typist	0.00	0.00	0	0.00	0
1446_C	A		Secretary II	1.00	1.00	78,645	1.00	81,067
1652_C	A		Accountant II	1.00	1.00	93,727	1.00	96,614
1820_C	A		Junior Administrative Analyst	3.00	3.00	230,721	3.00	237,827
1822_C	L		Administrative Analyst	1.00	1.00	101,161	1.00	104,277
1840_C	A		Junior Management Assistant	1.00	1.00	81,988	1.00	84,513
5215_C	A		Fire Protection Engineer	7.00	7.00	1,122,560	7.00	1,157,135
6281_C	A		Fire Safety Inspector II	6.00	6.00	907,001	6.00	934,936
6281_C	A	FD2008	Fire Safety Inspector II	0.00	(2.00)	(302,334)	(2.00)	(311,646)
9993M_Z	A		Attrition Savings - Miscellaneous	(0.74)	(0.74)	(97,044)	(0.74)	(100,033)
				23.26	21.26	2,701,614	21.26	2,784,822

Expenditure Description Report

		Budget	Budget	Variance	Budget
		Current	FY 2020	19 to 20	FY 2021
501010	Perm Salaries Misc Regular	11,561,761	12,384,506	822,745	12,816,443

FD Prevention (10001963)**San Francisco Fire Department Budget FY20 and FY21**

This item funds uniform and civilian Fire Prevention positions. This item includes the substitution of two H-4 Inspector positions from 6281 Inspector positions due to retirements, as well as the addition of three additional H-4 Inspector positions as a result of increased work load.

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
509010 Premium Pay Misc	768,658	894,416	125,758	981,842

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

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
511010 Overtime Scheduled Misc	2,000,000	2,500,000	500,000	2,500,000

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

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
513010 Retire City Misc	533,954	558,131	24,177	589,087
513030 Retire City Uniform (POL & FIR)	1,739,115	2,158,960	419,845	2,312,849
514010 Social Security (OASDI & HI)	189,875	181,625	(8,250)	187,953
514020 Social Sec Medicare(HI Only)	207,788	221,545	13,757	229,077
515010 Health Service City Match	228,204	259,644	31,440	278,088
515710 Dependent Coverage	984,302	1,028,057	43,755	1,102,389
516010 Dental Coverage	116,781	112,906	(3,875)	113,880
517010 Unemployment Insurance	38,693	41,253	2,560	42,654
519110 Flexible Benefit Package	4,490	4,563	73	4,850
519120 Long Term Disability Insurance	10,194	9,641	(553)	9,897
Fringe Benefits Total	4,053,396	4,576,325	522,929	4,870,724

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

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
521030 Air Travel Employees	4,000	4,000	0	4,000

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
521050	Non Air Travel Employees	1,000	1,000	0	1,000

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
522000	Training Budget	20,000	20,000	0	20,000

This item funds training in Fire Prevention.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
524010	Membership Fees	850	850	0	850

This item funds annual membership dues for the National Fire Protection Association, the International Code Council, the Uniform Fire Code Association, 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.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
527000	Professional & Specialized Svcs Budget	80,000	80,000	0	80,000

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
528010	Scavenger Services	0	2,880	2,880	2,880

This item funds the costs for Recology services at the Bureau's 1152 Oak Street location.

FD Prevention (10001963)

San Francisco Fire Department Budget FY20 and FY21

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
530000	Rents Leases Bldgs&Struct Budget	4,800	0	(4,800)	0

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
530210	Garage Rent	0	6,240	6,240	6,240

Rent for parking spaces for Bureau personnel located at non-SFFD locations.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
535000	Other Current Expenses Budget	79,000	58,680	(20,320)	58,680

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
535510	Copy Machine	0	16,000	16,000	16,000

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
540000	Materials & Supplies Budget	115,550	115,550	0	115,550

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581083	ADM Real Estate 49 SVN Rent	0	38,194	38,194	38,194

The Plan Check Program is moving into a newly designed Permit Counter at 49 South Van Ness in Summer 2020. The Department of Real Estate forecasts rent and facility overhead charges and allocates costs among the co-located departments such as DBI, Planning, DPW, Fire, and DPH based on square footage assigned to each department. These charges are still to be determined for the coming fiscal years.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581360	DT Telecommunications Services	19,649	19,809	160	19,809

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581470	GF HR Client Svc Recruit Assess	96,258	96,258	0	96,258

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581650	Leases Paid To Real Estate	206,615	177,208	(29,407)	177,208

Office space rent and other facilities overhead for the Plan Check Program at 1660 Mission St so that it is co-located with the Department of Building inspection. These costs will superseded by the rent & overhead for 49 South Van Ness once Fire Department Plan Check Program relocates to the new facility in Summer 2020. The rent and associated overhead costs are determined through negotiations with the Mayor's Office and the Department of Real Estate. The cost of renting this space is included in the fee model for the Plan Check Program.

FD Support Services Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	2,472,384	2,764,319	291,935	2,836,057
509010	Premium Pay Misc	256,127	236,071	(20,056)	257,090
511010	Overtime Scheduled Misc	472,265	479,042	6,777	496,841
513010	Retire City Misc	135,264	196,338	61,074	207,138
513030	Retire City Uniform (POL & FIR)	372,328	423,135	50,807	449,366
514010	Social Security (OASDI & HI)	44,102	57,888	13,786	59,437
514020	Social Sec Medicare(HI Only)	46,411	50,452	4,041	52,056
515010	Health Service City Match	66,071	88,728	22,657	94,280
515710	Dependent Coverage	251,324	284,774	33,450	302,521
516010	Dental Coverage	30,574	32,992	2,418	32,978
517010	Unemployment Insurance	8,641	9,394	753	9,692
519110	Flexible Benefit Package	3,906	3,976	70	4,223
519120	Long Term Disability Insurance	2,705	3,553	848	3,648
528000	Maint Svcs Bldgs & Impvts Budget	196,381	196,381	0	196,381
528010	Scavenger Services	219,862	219,862	0	219,862
529000	Maint Svcs Equipment Budget	280,568	280,568	0	280,568
530000	Rents Leases Bldgs&Struct Budget	3,000	3,000	0	3,000
535000	Other Current Expenses Budget	39,100	39,100	0	39,100
540000	Materials & Supplies Budget	4,146,454	4,146,454	0	4,146,454
552210	Fees Licenses Permits	203,129	203,129	0	203,129
581051	GF PUC Light Heat & Power	560,824	584,209	23,385	584,209
581061	EF PUC Water	419,102	419,102	0	419,102
581063	PUC Sewer Service Charges	131,688	140,010	8,322	140,010
581064	EF PUC Water Charges	148,000	161,000	13,000	161,000
581065	Adm Real Estate Special Svcs	45,467	47,516	2,049	47,516
581067	Sr DPW Building Repair	21,916	22,683	767	22,683
581068	Sr DPW Street Cleaning	13,000	13,000	0	13,000
581140	DT Technology Projects	108,572	108,572	0	108,572

FD Support Services (10001964)

San Francisco Fire Department Budget FY20 and FY21

581210	DT Technology Infrastructure	4,846,593	4,986,862	140,269	4,986,862
581280	DT SFGov TV Services	52,680	52,680	0	52,680
581325	DT Enterprise Tech Contracts	212,056	218,418	6,362	218,418
581360	DT Telecommunications Services	454,491	458,189	3,698	458,189
581410	GF GSA Facilities Mgmt Svcs	291,923	296,859	4,936	296,859
581580	GF Chs Toxic Waste&Haz Mat Svc	16,052	20,004	3,952	20,004
581680	EF Municipal Railway	20,000	20,000	0	20,000
581710	Is Purch Central Shops Auto Maint	5,777,421	5,925,440	148,019	5,925,440
581740	Is Purch Central Shops Fuel Stock	1,978	2,102	124	2,102
581790	GF Purch Mail Services	15,026	15,026	0	15,026
581820	Is Purch Reproduction	2,031	2,031	0	2,031
581890	GF Rent Paid To Real Estate	811,734	837,606	25,872	837,606
		23,201,150	24,050,465	849,315	24,225,130

FD Support Services Salary Detail

Uniform Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(1.95)	(1.93)	(268,308)	(1.94)	(277,415)
H002_F	A		Firefighter	11.00	11.00	1,375,689	11.00	1,416,960
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	290,617	2.00	299,335
H030_F	A		Captain, Fire Suppression	1.00	1.00	165,929	1.00	170,907
H051_F	A		Assistant Deputy Chief II	1.00	1.00	256,847	1.00	264,552
				13.05	13.07	1,820,774	13.06	1,874,339
Permanent Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A		Administrative Analyst	1.00	1.00	101,161	1.00	104,277
1823_C	A		Senior Administrative Analyst	1.00	1.00	117,874	1.00	121,505
1842_C	A		Management Assistant	1.00	1.00	93,085	1.00	95,952
1934_C	A		Storekeeper	3.00	3.00	205,291	3.00	211,614
1936_C	A		Senior Storekeeper	4.00	4.00	291,691	4.00	300,675
1942_C	A		Assistant Materials Coordinator	1.00	1.00	115,067	1.00	118,611
7335_C	A		Senior Stationary Engineer	1.00	1.00	111,376	1.00	114,806
9993M_Z	A		Attrition Savings - Miscellaneous	(3.56)	0.00	0	0.00	0
				8.44	12.00	1,035,545	12.00	1,067,440

Expenditure Description Report

FD Support Services (10001964)

San Francisco Fire Department Budget FY20 and FY21

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	2,472,384	2,764,319	291,935	2,836,057

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
509010	Premium Pay Misc	256,127	236,071	(20,056)	257,090

Support Services Division premium pay reflects rate increases in training and education premiums in the latest Local 798 MOU effective July 1, 2018. The training and education premium rose from 6% to 7% on December 29, 2018, and will go from 7% to 8% on December 28, 2019 and from 8% to 9% on April 3, 2021.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
511010	Overtime Scheduled Misc	472,265	479,042	6,777	496,841

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
513010	Retire City Misc	135,264	196,338	61,074	207,138
513030	Retire City Uniform (POL & FIR)	372,328	423,135	50,807	449,366
514010	Social Security (OASDI & HI)	44,102	57,888	13,786	59,437
514020	Social Sec Medicare(HI Only)	46,411	50,452	4,041	52,056
515010	Health Service City Match	66,071	88,728	22,657	94,280
515710	Dependent Coverage	251,324	284,774	33,450	302,521
516010	Dental Coverage	30,574	32,992	2,418	32,978
517010	Unemployment Insurance	8,641	9,394	753	9,692
519110	Flexible Benefit Package	3,906	3,976	70	4,223
519120	Long Term Disability Insurance	2,705	3,553	848	3,648
	Fringe Benefits Total	961,326	1,151,230	189,904	1,215,339

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
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FD Support Services (10001964)

San Francisco Fire Department Budget FY20 and FY21

528000	Maint Svcs Bldgs & Impvts Budget	196,381	196,381	0	196,381
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Maintenance services to keep all the fire stations functional, operational and compliant with safety standards. Examples include minor or emergency electrical, plumbing, and building repairs.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
528010	Scavenger Services	219,862	219,862	0	219,862

Recology scavenger services for all fire stations and headquarters, and Stericycle waste disposal of hazardous medical waste at Station 49.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
529000	Maint Svcs Equipment Budget	280,568	280,568	0	280,568

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
530000	Rents Leases Bldgs&Struct Budget	3,000	3,000	0	3,000

This item funds rent paid to Caltrans for use of a portion of the 2501 25th Street property for Bureau of Equipment.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
535000	Other Current Expenses Budget	39,100	39,100	0	39,100

This item funds miscellaneous expenses for freight & delivery, business card printing, vehicle & sign graphics, software, and copiers leased from a City-wide term contract.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
552210	Fees Licenses Permits	203,129	203,129	0	203,129

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
540000	Materials & Supplies Budget	4,146,454	4,146,454	0	4,146,454

This item funds the majority of materials and supplies for the Department. The expenses primarily fall into four categories: Medical Supplies, Vehicle Fuel & Supplies, Facility Related Materials, and Firefighting Supplies such as the following examples:

Medical Supplies - \$2,015,000

Medical Supplies: Covers all items used in medical calls (gloves, blankets, glucose tests, etc), defibrillator supplies (cable pads), gurney supplies, and stairchair supplies, \$1,265,000
 Pharmaceuticals: All drugs used on medical runs, \$700,000
 Minor Medical Equipment: AED defibrillators, batteries, gurneys, stairchairs, \$50,000

Vehicle Supplies & Fuel - \$1,260,000

Vehicle fuel and lubricants: Funds all departmental fuel use from its tanks as well as miscellaneous supplies, \$1,000,000
 Vehicle parts and supplies: Parts for all fire engines, aerial trucks, fire vehicles, ambulances, as well as fireboats and watercraft \$260,000

Facility Related Supplies & Materials - \$471,454

Hardware, Electrical, Lighting, Plumbing: Supports the costs of boiler parts, kitchen & shower plumbing repair parts, switches, lightbulbs, ballasts and other supplies, \$164,454
 Lumber, Other Building Maintenance Supplies: Lumber, fencing, roofing materials for repairs \$45,000
 Cleaning Supplies: Used in all firehouses and at the warehouse, \$165,000
 Small Tools: Chainsaws, prosser pumps for water removal, drills, sawsalls, water vacuums, and other related items, \$25,000
 Office Supplies: Copy paper, envelopes, printer ink, maps, \$50,000
 Other Materials & Supplies Appliances, cameras, flags, equipment, \$22,000

Firefighting Supplies - \$400,000

Fire Fighting and Rescue: Hose, ropes, SCBA supplies, roof/salvage covers, canvas bags, leather straps, wildland supplies, thermal camera supplies, \$375,000
 Other Safety Expenses: Medical waste disposal, ambulance cleaning, minor safety tools and supplies, \$25,000

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581051	GF PUC Light Heat & Power	560,824	584,209	23,385	584,209

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581061	EF PUC Water	419,102	419,102	0	419,102

This item funds custodial services, fire alarm monitoring services, and elevator maintenance services. The majority of the funding has been moved to a work order with the Department of Real Estate, as they have taken over the responsibility for custodial and elevator maintenance services from the Department of Public Works.

FD Support Services (10001964)

San Francisco Fire Department Budget FY20 and FY21

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581063	PUC Sewer Service Charges	131,688	140,010	8,322	140,010

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581064	EF PUC Water Charges	148,000	161,000	13,000	161,000

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581065	Adm Real Estate Special Svcs	45,467	47,516	2,049	47,516

This item funds the Real Estate Special Services work order.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581067	Sr DPW Building Repair	21,916	22,683	767	22,683

This item funds custodial services, fire alarm monitoring services, and elevator maintenance services. The majority of the funding has been moved to a work order with the Department of Real Estate, as they have taken over the responsibility for custodial and elevator maintenance services from the Department of Public Works.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581068	Sr DPW Street Cleaning	13,000	13,000	0	13,000

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581140	DT Technology Projects	108,572	108,572	0	108,572

This item funds network system support, Citywide IT services, telephone moves, adds, and changes, radio maintenance, application development, and support of the Arson investigation support system.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581210	DT Technology Infrastructure	4,846,593	4,986,862	140,269	4,986,862

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581280	DT SFGov TV Services	52,680	52,680	0	52,680

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581325	DT Enterprise Tech Contracts	212,056	218,418	6,362	218,418

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581360	DT Telecommunications Services	454,491	458,189	3,698	458,189

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581410	GF GSA Facilities Mgmt Svcs	291,923	296,859	4,936	296,859

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581580	GF Chs Toxic Waste&Haz Mat Svc	16,052	20,004	3,952	20,004

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581680	EF Municipal Railway	20,000	20,000	0	20,000

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

FD Support Services (10001964)

San Francisco Fire Department Budget FY20 and FY21

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581710	Is Purch Central Shops Auto Maint	5,777,421	5,925,440	148,019	5,925,440

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 aging fleet of fire apparatus and ambulances. Fire apparatus and vehicle repairs are ~\$3.9M, ambulances are ~\$1.5M, and ladder rebuilds are ~\$500k.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581740	Is Purch Central Shops Fuel Stock	1,978	2,102	124	2,102

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581790	GF Purch Mail Services	15,026	15,026	0	15,026

Work order mail services provided by the City mail room.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581820	Is Purch Reproduction	2,031	2,031	0	2,031

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581890	GF Rent Paid To Real Estate	811,734	837,606	25,872	837,606

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

FD Administration Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	5,698,508	5,833,684	135,176	5,982,858
509010	Premium Pay Misc	164,124	169,662	5,538	169,662
511010	Overtime Scheduled Misc	111,584	115,031	3,447	115,031
513010	Retire City Misc	767,948	865,628	97,680	913,546
513030	Retire City Uniform (POL & FIR)	327,740	377,185	49,445	395,774
514010	Social Security (OASDI & HI)	229,669	235,396	5,727	243,151
514020	Social Sec Medicare(HI Only)	86,627	88,714	2,087	90,878
515010	Health Service City Match	150,014	158,994	8,980	168,902
515020	Retiree Health Care Prop B Match	781,434	923,745	142,311	1,039,651
515030	Retiree Health Care Prop C Match	1,260,827	1,525,324	264,497	1,367,716
515710	Dependent Coverage	433,040	451,798	18,758	479,755
516010	Dental Coverage	56,505	54,372	(2,133)	54,329
517010	Unemployment Insurance	16,128	16,518	390	16,921
519110	Flexible Benefit Package	33,476	31,693	(1,783)	33,656
519120	Long Term Disability Insurance	11,071	11,303	232	11,604
521030	Air Travel Employees	770	770	0	770
521050	Non Air Travel Employees	800	800	0	800
522000	Training Budget	700	700	0	700
524010	Membership Fees	2,615	2,615	0	2,615
527000	Professional & Specialized Svcs Budget	506,471	506,471	0	506,471
535000	Other Current Expenses Budget	48,000	48,000	0	48,000
535960	Software Licensing Fees	176,900	176,900	0	176,900
540000	Materials & Supplies Budget	65,088	65,088	0	65,088
544610	Pharmaceutical	20,000	20,000	0	20,000
544990	Other Hosp, Clinics & Lab Supply	2,500	2,500	0	2,500
549210	Data Processing Supplies	102,271	102,271	0	102,271
552210	Fees Licenses Permits	600	600	0	600
581430	GF HR Equal Employmnt Opportuni	21,000	21,000	0	21,000

FD Administration (10001965)

San Francisco Fire Department Budget FY20 and FY21

581460	GF HR Workers' Comp Claims	9,154,940	9,446,983	292,043	9,446,983
581490	GF HR Drug Testing	32,175	32,175	0	32,175
581520	EF SFGH Medical Service	3,305	3,305	0	3,305
581570	GF Chs Medical Service	246,717	253,849	7,132	261,194
		20,513,547	21,543,074	1,029,527	21,774,806

FD Administration Salary Detail

Uniform Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0140_F	A		Chief of Department, (Fire Department)	1.00	1.00	336,732	1.00	346,834
0150_F	A		Deputy Chief of Department, (Fire Department)	1.00	1.00	290,670	1.00	299,390
9993U_Z	A		Attrition Savings - Uniform	(1.08)	(1.08)	(201,123)	(1.11)	(213,190)
H002_F	A		Firefighter	2.00	2.00	250,125	2.00	257,629
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	290,617	2.00	299,335
H030_F	A		Captain, Fire Suppression	1.00	1.00	165,929	1.00	170,907
H033_F	A		Captain, Emergency Medical Services	2.00	2.00	331,858	2.00	341,814
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	199,190	1.00	205,166
				8.92	8.92	1,663,998	8.89	1,707,885

Permanent Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0922_C	A		Manager I	1.00	1.00	136,780	1.00	140,993
0931_C	A		Manager III	2.00	2.00	316,613	2.00	326,365
0933_C	A		Manager V	1.00	1.00	183,310	1.00	188,956
0954_C	A		Deputy Director IV	1.00	1.00	224,009	1.00	230,908
1041_C	A		IS Engineer-Assistant	0.00	0.00	0	0.00	0
1042_C	A		IS Engineer-Journey	3.00	3.00	416,518	3.00	429,346
1043_C	A		IS Engineer-Senior	1.00	1.00	153,868	1.00	158,607
1044_C	A		IS Engineer-Principal	1.00	1.00	165,527	1.00	170,625
1070_C	A		IS Project Director	1.00	1.00	165,527	1.00	170,625
1093_C	A		IT Operations Support Administrator III	2.00	2.00	206,708	2.00	213,074
1222_C	A		Senior Payroll And Personnel Clerk	4.00	4.00	351,056	4.00	361,869
1224_C	A		Principal Payroll And Personnel Clerk	1.00	1.00	96,722	1.00	99,701
1241_C	A		Human Resources Analyst	1.00	1.00	105,574	1.00	108,825
1244_C	A		Senior Human Resources Analyst	1.00	1.00	123,196	1.00	126,990
1426_C	A		Senior Clerk Typist	1.00	1.00	71,318	1.00	73,515
1446_C	A		Secretary II	1.00	1.00	78,645	1.00	81,067
1454_C	A		Executive Secretary III	1.00	1.00	102,338	1.00	105,490
1630_C	A		Account Clerk	1.00	1.00	67,093	1.00	69,159

FD Administration (10001965)

San Francisco Fire Department Budget FY20 and FY21

1652_C	A	Accountant II	1.00	1.00	93,727	1.00	96,614
1654_C	A	Accountant III	0.00	0.00	0	0.00	0
1657_C	A	Accountant IV	1.00	1.00	131,272	1.00	135,315
1804_C	A	Statistician	1.00	1.00	93,326	1.00	96,200
1820_C	A	FD20006 Junior Administrative Analyst	0.00	1.00	76,907	1.00	79,276
1823_C	A	Senior Administrative Analyst	3.00	3.00	353,623	3.00	364,515
1844_C	A	Senior Management Assistant	5.00	5.00	533,350	5.00	549,777
2112_C	A	Medical Record Technician	1.00	1.00	82,790	1.00	85,340
2112_C	A	FD2006 Medical Record Technician	0.00	(1.00)	(82,790)	(1.00)	(85,340)
2230_C	A	Physician Specialist	0.00	0.00	0	0.00	0
2232_C	A	Senior Physician Specialist	0.15	0.15	40,865	0.15	42,125
2233_C	A	Supervising Physician Specialist	1.00	1.00	293,001	1.00	302,025
2328_C	A	Nurse Practitioner	1.00	1.00	230,080	1.00	237,166
9251_C	A	Public Relations Manager	1.00	1.00	147,530	1.00	152,074
9993M_Z	A	Attrition Savings - Miscellaneous	(5.70)	(5.70)	(707,095)	(5.70)	(728,873)
			33.45	33.45	4,251,388	33.45	4,382,329

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	5,698,508	5,833,684	135,176	5,982,858

This item funds uniform and miscellaneous positions in the Administration Division.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
509010	Premium Pay Misc	164,124	169,662	5,538	169,662

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
511010	Overtime Scheduled Misc	111,584	115,031	3,447	115,031

This item funds overtime for Administration.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
513010	Retire City Misc	767,948	865,628	97,680	913,546
513030	Retire City Uniform (POL & FIR)	327,740	377,185	49,445	395,774
514010	Social Security (OASDI & HI)	229,669	235,396	5,727	243,151
514020	Social Sec Medicare(HI Only)	86,627	88,714	2,087	90,878

FD Administration (10001965)**San Francisco Fire Department Budget FY20 and FY21**

515010	Health Service City Match	150,014	158,994	8,980	168,902
515020	Retiree Health Care Prop B Match	781,434	923,745	142,311	1,039,651
515030	Retiree Health Care Prop C Match	1,260,827	1,525,324	264,497	1,367,716
515710	Dependent Coverage	433,040	451,798	18,758	479,755
516010	Dental Coverage	56,505	54,372	(2,133)	54,329
517010	Unemployment Insurance	16,128	16,518	390	16,921
519110	Flexible Benefit Package	33,476	31,693	(1,783)	33,656
519120	Long Term Disability Insurance	11,071	11,303	232	11,604
	Fringe Benefits Total	4,154,479	4,740,670	586,191	4,815,883

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
521030	Air Travel Employees	770	770	0	770

This item funds travel expenses. The travel falls into a few categories: national conferences, (IAFF conference, Metro Chiefs Annual Meeting, Fire Rescue Conference), specialized training for performing certified maintenance on department equipment, evaluations of apparatus & equipment under assembly, and specialized or required training (Homeland Security).

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
521050	Non Air Travel Employees	800	800	0	800

This item funds various training expenditures and reimbursements.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
522000	Training Budget	700	700	0	700

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

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

Support Services

Fire Rescue Medical Conference

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
524010	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 (IAAI): 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.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
527000	Professional & Specialized Svcs Budget	506,471	506,471	0	506,471

This items funds health check examinations for uniform employees and electronic document conversion from the newly completed City term contract, as well as the Department's random drug testing program. This increase will also fund additional behavioral/mental health services and training for the Department's Peer Support unit for all uniform employees.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
535000	Other Current Expenses Budget	48,000	48,000	0	48,000

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
535960	Software Licensing Fees	176,900	176,900	0	176,900

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
552210	Fees Licenses Permits	600	600	0	600

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
540000	Materials & Supplies Budget	65,088	65,088	0	65,088

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
544610	Pharmaceutical	20,000	20,000	0	20,000

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
544990	Other Hosp, Clinics & Lab Supply	2,500	2,500	0	2,500

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
549210	Data Processing Supplies	102,271	102,271	0	102,271

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581430	GF HR Equal Emplmnt Opportuni	21,000	21,000	0	21,000

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581460	GF HR Workers' Comp Claims	9,154,940	9,446,983	292,043	9,446,983

The Department of Human Resources estimates the likely costs of medical, some disability, and vocational training expenses for injured Departmental workers based on past history.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581490	GF HR Drug Testing	32,175	32,175	0	32,175

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581520	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.

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581570 GF Chs Medical Service	246,717	253,849	7,132	261,194

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.

FD Operations Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	165,028,267	171,249,856	6,221,589	174,342,941
509010	Premium Pay Misc	23,641,366	24,929,318	1,287,952	24,929,318
511010	Overtime Scheduled Misc	27,904,619	28,111,104	206,485	28,111,104
513010	Retire City Misc	78,296	88,068	9,772	92,463
513030	Retire City Uniform (POL & FIR)	32,938,894	38,177,042	5,238,148	39,905,479
514010	Social Security (OASDI & HI)	62,410	62,893	483	63,679
514020	Social Sec Medicare(HI Only)	3,140,327	3,252,209	111,882	3,297,059
515010	Health Service City Match	3,331,594	3,871,770	540,176	4,097,212
515710	Dependent Coverage	18,134,716	18,137,239	2,523	19,190,770
516010	Dental Coverage	2,062,844	1,918,203	(144,641)	1,909,661
517010	Unemployment Insurance	584,749	605,582	20,833	613,934
519110	Flexible Benefit Package	7,800	7,927	127	8,388
519120	Long Term Disability Insurance	629	618	(11)	635
527000	Professional & Specialized Svcs Budget	260,172	260,172	0	260,172
532000	Utilities Expenses Budget	20,000	20,000	0	20,000
535000	Other Current Expenses Budget	3,000	3,000	0	3,000
540000	Materials & Supplies Budget	41,604	41,604	0	41,604
553110	Judgments Claims	1,000	1,000	0	1,000
560000	Equipment Purchase Budget	6,561,391	3,156,612	(3,404,779)	0
564000	Eq Lease Purchase Fin Agency Renewal Budget	899,733	0	(899,733)	0
		284,703,411	293,894,217	9,190,806	296,888,419

FD Operations Salary Detail

Uniform Salaries				Current FTEs	FY20 FTEs	FY20 Amount	FY21 FTEs	FY21 Amount
Id#	St	Ref	Title					
0150_F	A		Deputy Chief of Department, (Fire Department)	1.00	1.00	290,670	1.00	299,390
9993U_Z	A		Attrition Savings - Uniform	(207.32)	(207.32)	(28,462,049)	(213.36)	(30,169,772)
H001_F	A		Fire Rescue Paramedic	1.00	1.00	137,649	1.00	141,779
H002_F	A		Firefighter	853.54	853.54	106,745,932	853.54	109,948,310
H003_F	A		EMT/Paramedic/Firefighter	365.20	365.20	52,782,961	365.20	54,366,451

FD Operations (10001966)

San Francisco Fire Department Budget FY20 and FY21

H010_F	A	Incident Support Specialist	21.50	21.50	2,928,942	21.50	3,016,810
H020_F	A	Lieutenant, Fire Suppression	177.17	177.17	25,744,268	177.17	26,516,596
H030_F	A	Captain, Fire Suppression	73.00	73.00	12,112,808	73.00	12,476,192
H033_C	A	Captain, Emergency Medical Services	2.00	2.00	331,858	2.00	341,814
H033_F	A	Captain, Emergency Medical Services	20.20	20.20	3,351,763	20.20	3,452,316
H040_F	A	Battalion Chief, Fire Suppression	36.80	36.80	7,330,178	36.80	7,550,084
H043_F	A	EMS Section Chief	2.00	2.00	398,379	2.00	410,330
H050_F	A	Assistant Chief of Department, (Fire Department	7.50	7.50	1,726,306	7.50	1,778,095
H053_F	A	Emergency Medical Services Chief	1.00	1.00	256,847	1.00	264,552

1,354.59 1,354.59 185,676,512 1,348.55 190,392,947

Temporary Salaries

Id#	St	Ref	Title	Current FTEs	FY20 FTEs	FY20 Amount	FY21 FTEs	FY21 Amount
TEMPM_EA			Temporary - Miscellaneous	6.12	6.12	636,260	5.94	636,260
				6.12	6.12	636,260	5.94	636,260

Permanent Salaries

Id#	St	Ref	Title	Current FTEs	FY20 FTEs	FY20 Amount	FY21 FTEs	FY21 Amount
1426_C	A		Senior Clerk Typist	1.00	1.00	71,318	1.00	73,515
1452_C	A		Executive Secretary II	1.00	1.00	94,209	1.00	97,111
				2.00	2.00	165,527	2.00	170,626

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	165,028,267	171,249,856	6,221,589	174,342,941

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. This item also funds two 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.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
509010	Premium Pay Misc	23,641,366	24,929,318	1,287,952	24,929,318

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 (7% of base pay, increasing by 1% in both January 2019 and January 2020);
- Retention (2% of base pay at 23 years of service, 4% of base pay at 26 years of service);
- Bilingual (.3750 per hour);
- Apparatus Operator Pay (Driver and Tiller 5% of base wages);
- Fire Paramedic Preceptor Pay (8% of base wages);
- EMT Pay (5% of base wages);
- Hazardous Materials (\$26.50/pay period);
- Night differential for ambulance service (6.25% for hours worked between 18:00 and 06:00);
- Hazmat Premium (5% for employees assigned to Hazmat Units);
- Surf Rescue Premium (5% for employees in designates spots).

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
511010	Overtime Scheduled Misc	27,904,619	28,111,104	206,485	28,111,104

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.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
513010	Retire City Misc	78,296	88,068	9,772	92,463
513030	Retire City Uniform (POL & FIR)	32,938,894	38,177,042	5,238,148	39,905,479
514010	Social Security (OASDI & HI)	62,410	62,893	483	63,679
514020	Social Sec Medicare(HI Only)	3,140,327	3,252,209	111,882	3,297,059
515010	Health Service City Match	3,331,594	3,871,770	540,176	4,097,212
515710	Dependent Coverage	18,134,716	18,137,239	2,523	19,190,770
516010	Dental Coverage	2,062,844	1,918,203	(144,641)	1,909,661
517010	Unemployment Insurance	584,749	605,582	20,833	613,934
519110	Flexible Benefit Package	7,800	7,927	127	8,388
519120	Long Term Disability Insurance	629	618	(11)	635
	Fringe Benefits Total	60,342,259	66,121,551	5,779,292	69,179,280

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
527000	Professional & Specialized Svcs Budget	260,172	260,172	0	260,172

FD Operations (10001966)

San Francisco Fire Department Budget FY20 and FY21

The salary costs for .40 FTE Medical Director from the University of California San Francisco to oversee EMS protocols, and the administration and supervision of the EMS-6 program.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
532000	Utilities Expenses Budget	20,000	20,000	0	20,000

Utilities expense for Fire Station 48 located on Treasure Island

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
535000	Other Current Expenses Budget	3,000	3,000	0	3,000

Copiers leased from Ricoh under city wide term contract.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
553110	Judgments Claims	1,000	1,000	0	1,000

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
540000	Materials & Supplies Budget	41,604	41,604	0	41,604

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
560000	Equipment Purchase Budget	6,561,391	3,156,612	(3,404,779)	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 FY18-19 and FY19-20 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 approved last year is as follows:

- FY 2019-20
- Aerial Ladder Truck (1) - \$1,302,015
- Fire Engine (3) - \$1,725,717
- Command Vehicles (4) - \$128,880

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
564000	Eq Lease Purchase Fin Agency Renewal	899,733	0	(899,733)	0

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. This program is being phased out City-wide.

FD Airport Operations Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	14,413,895	14,988,871	574,976	15,207,388
509010	Premium Pay Misc	2,281,535	2,206,172	(75,363)	2,429,581
510210	Retirement Payout SP & Vac Misc	500,000	500,000	0	500,000
511010	Overtime Scheduled Misc	4,996,725	5,490,682	493,957	5,712,899
513000	Retirement Budget	240,850	240,850	0	240,850
513010	Retire City Misc	78,769	98,149	19,380	103,611
513030	Retire City Uniform (POL & FIR)	2,797,078	3,420,147	623,069	3,606,850
514010	Social Security (OASDI & HI)	23,241	26,539	3,298	27,833
514020	Social Sec Medicare(HI Only)	321,788	336,190	14,402	345,823
515010	Health Service City Match	265,560	307,659	42,099	323,328
515020	Retiree Health Care Prop B Match	12,507	14,785	2,278	16,640
515030	Retiree Health Care Prop C Match	35,254	42,649	7,395	38,242
515610	Health Service Retiree Subsidy	770,955	969,885	198,930	1,052,868
515710	Dependent Coverage	1,416,326	1,417,413	1,087	1,489,107
516010	Dental Coverage	161,691	150,518	(11,173)	148,792
517010	Unemployment Insurance	59,918	62,601	2,683	64,393
519110	Flexible Benefit Package	4,054	4,029	(25)	4,216
519120	Long Term Disability Insurance	1,489	1,674	185	1,719
		28,381,635	30,278,813	1,897,178	31,314,140

FD Airport Operations Salary Detail

Uniform Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(13.03)	(13.76)	(1,908,645)	(15.44)	(2,206,326)
H002_F	A		Firefighter	68.00	68.00	8,504,257	68.00	8,759,385
H003_F	A		EMT/Paramedic/Firefighter	18.54	18.54	2,679,617	19.00	2,828,484
H004_F	A		Inspector, Fire Department	2.00	2.00	299,829	2.00	308,824
H016_F	A		Technical Training Specialist, Fire Department	2.00	2.00	290,563	2.00	299,280
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,453,083	10.00	1,496,676
H022_F	A		Lieutenant, Fire Prevention	2.00	2.00	328,109	2.00	337,952
H028_F	A		Lieutenant, Division of Training	1.00	1.00	165,902	1.00	170,879

FD Airport Operations (10001967)

San Francisco Fire Department Budget FY20 and FY21

H030_F	A	Captain, Fire Suppression	4.00	4.00	663,716	4.00	683,628
H032_F	A	Captain, Fire Prevention or Fire Investigation	2.00	2.00	374,759	2.00	386,002
H033_F	A	Captain, Emergency Medical Services	3.00	3.00	497,787	3.00	512,721
H039_F	A	Captain, Division of Training	1.00	1.00	199,163	1.00	205,138
H040_F	A	Battalion Chief, Fire Suppression	3.00	3.00	597,569	3.00	615,496
H051_F	A	Assistant Deputy Chief II	1.00	1.00	256,847	1.00	264,552

104.51 103.78 14,402,556 102.56 14,662,691

Permanent Salaries

Id#	St	Ref	Title	Current FTEs	FY20 FTEs	FY20 Amount	FY21 FTEs	FY21 Amount
5215_C	A		Fire Protection Engineer	2.00	2.00	320,732	2.00	330,610
6281_C	A		Fire Safety Inspector II	1.00	1.00	151,167	1.00	155,823
				3.00	3.00	471,899	3.00	486,433

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	14,413,895	14,988,871	574,976	15,207,388

This item funds uniform and civilian inspector and fire protection engineer positions at the Airport Division. The Airport added two new H-3 Paramedics to expand the bike medic program in FY19-20.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
509010	Premium Pay Misc	2,281,535	2,206,172	(75,363)	2,429,581

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
510210	Retirement Payout SP & Vac Misc	500,000	500,000	0	500,000

This item funds the retirement payouts by the Airport.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
511010	Overtime Scheduled Misc	4,996,725	5,490,682	493,957	5,712,899

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
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FD Airport Operations (10001967)**San Francisco Fire Department Budget FY20 and FY21**

513000	Retirement Budget	240,850	240,850	0	240,850
513010	Retire City Misc	78,769	98,149	19,380	103,611
513030	Retire City Uniform (POL & FIR)	2,797,078	3,420,147	623,069	3,606,850
514010	Social Security (OASDI & HI)	23,241	26,539	3,298	27,833
514020	Social Sec Medicare(HI Only)	321,788	336,190	14,402	345,823
515010	Health Service City Match	265,560	307,659	42,099	323,328
515020	Retiree Health Care Prop B Match	12,507	14,785	2,278	16,640
515030	Retiree Health Care Prop C Match	35,254	42,649	7,395	38,242
515610	Health Service Retiree Subsidy	770,955	969,885	198,930	1,052,868
515710	Dependent Coverage	1,416,326	1,417,413	1,087	1,489,107
516010	Dental Coverage	161,691	150,518	(11,173)	148,792
517010	Unemployment Insurance	59,918	62,601	2,683	64,393
519110	Flexible Benefit Package	4,054	4,029	(25)	4,216
519120	Long Term Disability Insurance	1,489	1,674	185	1,719
	Fringe Benefits Total	6,189,480	7,093,088	903,608	7,464,272

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

FD Training Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	2,611,343	2,713,906	102,563	2,769,895
509010	Premium Pay Misc	176,862	296,585	119,723	328,963
511010	Overtime Scheduled Misc	85,364	84,742	(622)	84,742
513010	Retire City Misc	26,494	30,360	3,866	32,029
513030	Retire City Uniform (POL & FIR)	488,797	586,568	97,771	620,937
514010	Social Security (OASDI & HI)	8,839	8,988	149	9,228
514020	Social Sec Medicare(HI Only)	41,668	44,881	3,213	46,162
515010	Health Service City Match	43,656	49,534	5,878	52,411
515710	Dependent Coverage	207,193	208,566	1,373	220,527
516010	Dental Coverage	24,081	22,541	(1,540)	22,428
517010	Unemployment Insurance	7,756	8,357	601	8,596
519110	Flexible Benefit Package	3,755	3,822	67	4,040
519120	Long Term Disability Insurance	542	562	20	577
522000	Training Budget	13,000	13,000	0	13,000
527990	Other Professional Services	25,075	25,075	0	25,075
529990	Other Equip Maint	0	25,791	25,791	25,791
532000	Utilities Expenses Budget	24,000	24,000	0	24,000
535000	Other Current Expenses Budget	140,100	94,309	(45,791)	94,309
535510	Copy Machine	0	20,000	20,000	20,000
540000	Materials & Supplies Budget	45,000	45,000	0	45,000
552210	Fees Licenses Permits	20,000	20,000	0	20,000
581067	Sr DPW Building Repair	133,580	138,256	4,676	138,256
		4,127,105	4,464,843	337,738	4,605,966

FD Training Salary Detail

Uniform Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_Z	A		Attrition Savings - Uniform	(2.76)	(2.76)	(493,932)	(2.84)	(523,567)
H028_F	A		Lieutenant, Division of Training	7.00	7.00	1,161,315	7.00	1,196,154
H033_F	A		Captain, Emergency Medical Services	5.00	5.00	829,644	5.00	854,533

FD Training (10001968)

San Francisco Fire Department Budget FY20 and FY21

H039_F	A	Captain, Division of Training		3.00	3.00	597,489	3.00	615,414
H043_F	A	EMS Section Chief		1.00	1.00	199,190	1.00	205,166
H051_F	A	Assistant Deputy Chief II		1.00	1.00	256,847	1.00	264,552
				14.24	14.24	2,550,553	14.16	2,612,252
Permanent Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1426_C	A		Senior Clerk Typist	2.00	2.00	142,636	2.00	147,029
				2.00	2.00	142,636	2.00	147,029

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	2,611,343	2,713,906	102,563	2,769,895

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
509010	Premium Pay Misc	176,862	296,585	119,723	328,963

This item funds Division of Training premium pay costs, including rate increases for training and education premiums in the latest Local 798 MOU effective July 1, 2018. The training and education premium rose from 6% to 7% on December 29, 2018, and will go from 7% to 8% on December 28, 2019 and from 8% to 9% on April 3, 2021.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
511010	Overtime Scheduled Misc	85,364	84,742	(622)	84,742

Training Division overtime expenses incurred when employees work overtime to run special training sessions on weekends, after hours or to complete work on schedule as required.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
513010	Retire City Misc	26,494	30,360	3,866	32,029
513030	Retire City Uniform (POL & FIR)	488,797	586,568	97,771	620,937
514010	Social Security (OASDI & HI)	8,839	8,988	149	9,228
514020	Social Sec Medicare(HI Only)	41,668	44,881	3,213	46,162
515010	Health Service City Match	43,656	49,534	5,878	52,411
515710	Dependent Coverage	207,193	208,566	1,373	220,527
516010	Dental Coverage	24,081	22,541	(1,540)	22,428
517010	Unemployment Insurance	7,756	8,357	601	8,596

FD Training (10001968)**San Francisco Fire Department Budget FY20 and FY21**

519110	Flexible Benefit Package	3,755	3,822	67	4,040
519120	Long Term Disability Insurance	542	562	20	577
Fringe Benefits Total		852,781	964,179	111,398	1,016,935

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
522000	Training Budget	13,000	13,000	0	13,000

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
527990	Other Professional Services	25,075	25,075	0	25,075

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
529990	Other Equip Maint	0	25,791	25,791	25,791

This item funds the annual maintenance agreement expense for the Department's fire simulator on Treasure Island.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
532000	Utilities Expenses Budget	24,000	24,000	0	24,000

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
535000	Other Current Expenses Budget	140,100	94,309	(45,791)	94,309

This item supports the annual software licensing costs for the Department's on-line training platform.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
535510	Copy Machine	0	20,000	20,000	20,000

FD Training (10001968)**San Francisco Fire Department Budget FY20 and FY21**

This item funds the cost for leasing copiers located in training facilities under a City-wide term contract.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
552210	Fees Licenses Permits	20,000	20,000	0	20,000

This item funds the renewal cost of paramedic licenses.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
540000	Materials & Supplies Budget	45,000	45,000	0	45,000

Training supplies 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.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581067	Sr DPW Building Repair	133,580	138,256	4,676	138,256

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

FD NERT Training Program Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	141,077	146,426	5,349	150,243
509010	Premium Pay Misc	11,314	11,691	377	11,691
511010	Overtime Scheduled Misc	337,684	348,118	10,434	348,118
513030	Retire City Uniform (POL & FIR)	28,122	32,366	4,244	34,085
514020	Social Sec Medicare(HI Only)	7,106	7,341	235	7,397
515010	Health Service City Match	2,458	2,875	417	3,056
515710	Dependent Coverage	13,344	13,292	(52)	14,127
516010	Dental Coverage	1,520	1,412	(108)	1,412
517010	Unemployment Insurance	1,324	1,367	43	1,378
527000	Professional & Specialized Svcs Budget	500	500	0	500
540000	Materials & Supplies Budget	29,543	29,543	0	29,543
581790	GF Purch Mail Services	1,501	1,501	0	1,501
581820	Is Purch Reproduction	8,119	8,119	0	8,119
		583,612	604,551	20,939	611,170

FD NERT Training Program Salary Detail

Uniform Salaries				Current FTEs	FY20 FTEs	FY20 Amount	FY21 FTEs	FY21 Amount
Id#	St	Ref	Title					
H020_F	A		Lieutenant, Fire Suppression	1.00	1.00	145,308	1.00	149,667
				1.00	1.00	145,308	1.00	149,667

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	141,077	146,426	5,349	150,243

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
509010	Premium Pay Misc	11,314	11,691	377	11,691

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

FD NERT Training Program (10001969)

San Francisco Fire Department Budget FY20 and FY21

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
511010	Overtime Scheduled Misc	337,684	348,118	10,434	348,118

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.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
513030	Retire City Uniform (POL & FIR)	28,122	32,366	4,244	34,085
514020	Social Sec Medicare(HI Only)	7,106	7,341	235	7,397
515010	Health Service City Match	2,458	2,875	417	3,056
515710	Dependent Coverage	13,344	13,292	(52)	14,127
516010	Dental Coverage	1,520	1,412	(108)	1,412
517010	Unemployment Insurance	1,324	1,367	43	1,378
	Fringe Benefits Total	53,874	58,653	4,779	61,455

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
527000	Professional & Specialized Svcs Budget	500	500	0	500

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
540000	Materials & Supplies Budget	29,543	29,543	0	29,543

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581790	GF Purch Mail Services	1,501	1,501	0	1,501

Mailing costs allowing NERT to send out two postcards annually notifying its members of upcoming drills and classes.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581820	Is Purch Reproduction	8,119	8,119	0	8,119

The cost for reproducing training materials and selected mailings for the NERT program.

FD HVAC Systems Repair Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
584030	Capital Renewal Projects	375,000	375,000	0	0
		375,000	375,000	0	0

FD HVAC Systems Repair Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
584030	Capital Renewal Projects	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 11, 2019. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors in June 2019 after having been vetted through the Capital Planning Committee. In its Fiscal Year 2018-19 and 19-20 budget process, the Department has been allocated the following funding for HVAC Systems:

FY2019-20:
\$375,000 for HVAC Repair

FD Underground Storage Tank Mo (10016871) San Francisco Fire Department Budget FY20 and FY21

FD Underground Storage Tank Mo Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
500010	Facilities Maintenance Budget	368,298	386,713	18,415	0
		368,298	386,713	18,415	0

FD Underground Storage Tank Mo Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
500010	Facilities Maintenance Budget	368,298	386,713	18,415	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 11, 2019. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors in June 2019 after having been vetted through the Capital Planning Committee. In its Fiscal Year 2018-19 and 19-20 budget process, the Department has been allocated the following funding for Underground Storage Tank (UST) Maintenance:

FY2019-20:
\$386,713 for UST Maintenance

FD Various Facility Maintenanc Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
500010	Facilities Maintenance Budget	814,389	855,109	40,720	0
		814,389	855,109	40,720	0

FD Various Facility Maintenanc Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
500010	Facilities Maintenance Budget	814,389	855,109	40,720	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 11, 2019. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors in June 2019 after having been vetted through the Capital Planning Committee. In its Fiscal Year 2018-19 and 19-20 budget process, the Department has been allocated the following funding for Facilities Maintenance:

FY2019-20:
\$855,109 for Facilities Maintenance

SFFD FF&E & Moving Costs FS16 (10023213) San Francisco Fire Department Budget FY20 and FY21

SFFD FF&E & Moving Costs FS16 Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
506070	Programmatic Projects Budget	615,000	0	(615,000)	0
		615,000	0	(615,000)	0

SFFD FF&E & Moving Costs FS16 Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
506070	Programmatic Projects Budget	615,000	0	(615,000)	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. This item previously funded FF&E for the Department's Fire Station 16 project, which re-opened in early 2019.

FD Firefighter Uniforms & Turn (10023214) San Francisco Fire Department Budget FY20 and FY21

FD Firefighter Uniforms & Turn Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
545310	Uniforms	1,079,646	1,079,646	0	1,079,646
		1,079,646	1,079,646	0	1,079,646

FD Firefighter Uniforms & Turn Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
545310	Uniforms	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.

FD Fire Prevention Vehicle Rep Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
560000	Equipment Purchase Budget	237,464	237,464	0	237,464
		237,464	237,464	0	237,464

FD Fire Prevention Vehicle Rep Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
560000	Equipment Purchase Budget	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. This amount reflects the purchase of eight additional vehicles in each year as part of the replacement plan.

EMS Equipment Replacement Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
529000	Maint Svcs Equipment Budget	75,790	75,790	0	75,790
540000	Materials & Supplies Budget	198,300	248,300	50,000	248,300
560000	Equipment Purchase Budget	552,132	1,239,944	687,812	1,239,944
		826,222	1,564,034	737,812	1,564,034

EMS Equipment Replacement Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
529000	Maint Svcs Equipment Budget	75,790	75,790	0	75,790

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
540000	Materials & Supplies Budget	198,300	248,300	50,000	248,300

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

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
560000	Equipment Purchase Budget	552,132	1,239,944	687,812	1,239,944

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.

FC Fire Prev Facility Renewal Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
506070	Programmatic Projects Budget	225,000	225,000	0	225,000
		225,000	225,000	0	225,000

FC Fire Prev Facility Renewal Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
506070	Programmatic Projects Budget	225,000	225,000	0	225,000

The item funds the proposed maintenance and repair expenditures for the Bureau of Fire Prevention office space (both at Old Fire Station 21 as well as Fire Headquarters) out of the Bureau's facility fund, which is supported by program fees.

FIR ESER 2020 Pre Bond Plannin (10032188) San Francisco Fire Department Budget FY20 and FY21

FIR ESER 2020 Pre Bond Plannin Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
567000	Bldgs,Struct&Imprv Project Budget	1,200,000	1,200,000	0	0
		1,200,000	1,200,000	0	0

FIR ESER 2020 Pre Bond Plannin Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
567000	Bldgs,Struct&Imprv Project Budget	1,200,000	1,200,000	0	0

In last year's budget process, the Department was allocated a total of \$2.4 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 2020. 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 previous fiscal years for bond pre-planning

Fiscal Year 2019-20:

ESER 2020 Planning - \$1,200,000

FD WO Port Fireboat Staffing Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	1,409,912	1,463,291	53,379	1,501,437
513030	Retire City Uniform (POL & FIR)	260,186	299,534	39,348	316,032
514020	Social Sec Medicare(HI Only)	20,443	21,216	773	21,771
515010	Health Service City Match	21,048	21,111	63	22,440
515020	Retiree Health Care Prop B Match	36,821	0	(36,821)	0
515030	Retiree Health Care Prop C Match	84,297	0	(84,297)	0
515610	Health Service Retiree Subsidy	106,688	0	(106,688)	0
515710	Dependent Coverage	126,726	136,938	10,212	145,545
516010	Dental Coverage	13,914	13,182	(732)	13,182
517010	Unemployment Insurance	3,807	3,950	143	4,054
519010	Fringe Adjustments Budget	61,827	0	(61,827)	0
519990	Other Fringe Benefits	(30,913)	0	30,913	0
520010	Indirect Cost Reimbursement	370,321	370,321	0	370,321
527000	Professional & Specialized Svcs Budget	300,412	300,412	0	300,412
581063	PUC Sewer Service Charges	3,643	3,643	0	3,643
581064	EF PUC Water Charges	3,199	3,199	0	3,199
		2,792,331	2,636,797	(155,534)	2,702,036

FD WO Port Fireboat Staffing Salary Detail

Uniform Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	290,617	2.00	299,335
H030_F	A		Captain, Fire Suppression	1.00	1.00	165,929	1.00	170,907
H110_F	A		Marine Engineer of Fire Boats	3.00	3.00	497,787	3.00	512,721
H120_F	A		Pilot of Fire Boats	3.00	3.00	497,787	3.00	512,721
				9.00	9.00	1,452,120	9.00	1,495,684

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	1,409,912	1,463,291	53,379	1,501,437

FD WO Port Fireboat Staffing (10033290)

San Francisco Fire Department Budget FY20 and FY21

This item funds the uniform salary of positions assigned to the fire boat and paid for by the Port of San Francisco. In Fiscal Year 2018-19, the mechanism for this funding agreement has shifted to a work order basis at the Port's request.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
513030	Retire City Uniform (POL & FIR)	260,186	299,534	39,348	316,032
514020	Social Sec Medicare(HI Only)	20,443	21,216	773	21,771
515010	Health Service City Match	21,048	21,111	63	22,440
515020	Retiree Health Care Prop B Match	36,821	0	(36,821)	0
515030	Retiree Health Care Prop C Match	84,297	0	(84,297)	0
515610	Health Service Retiree Subsidy	106,688	0	(106,688)	0
515710	Dependent Coverage	126,726	136,938	10,212	145,545
516010	Dental Coverage	13,914	13,182	(732)	13,182
517010	Unemployment Insurance	3,807	3,950	143	4,054
519010	Fringe Adjustments Budget	61,827	0	(61,827)	0
519990	Other Fringe Benefits	(30,913)	0	30,913	0
	Fringe Benefits Total	704,844	495,931	(208,913)	523,024

Fringe benefits for positions assigned to the fire boat and paid for by the Port of San Francisco. In Fiscal Year 2018-19, the mechanism for this funding agreement shifted to a work order basis at the Port's request.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
520010	Indirect Cost Reimbursement	370,321	370,321	0	370,321

This item funds overhead expenses incurred by the City and charged to the Port. In Fiscal Year 2018-19, the mechanism for this funding agreement has shifted to a work order basis at the Port's request.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
527000	Professional & Specialized Svcs Budget	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. In Fiscal Year 2018-19, the mechanism for this funding agreement has shifted to a work order basis at the Port's request.

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581063 PUC Sewer Service Charges	3,643	3,643	0	3,643

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

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
581064 EF PUC Water Charges	3,199	3,199	0	3,199

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

FD WO Port Fire Prevention Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	519,287	531,552	12,265	540,567
509010	Premium Pay Misc	225,682	225,682	0	225,682
511010	Overtime Scheduled Misc	394,359	394,359	0	394,359
513010	Retire City Misc	27,372	31,441	4,069	33,191
513030	Retire City Uniform (POL & FIR)	75,219	84,848	9,629	88,283
514010	Social Security (OASDI & HI)	19,997	20,417	420	20,817
514020	Social Sec Medicare(HI Only)	16,519	16,698	179	16,828
515010	Health Service City Match	6,086	6,603	517	7,018
515710	Dependent Coverage	23,238	23,651	413	25,137
516010	Dental Coverage	2,834	2,667	(167)	2,667
517010	Unemployment Insurance	3,076	3,109	33	3,133
519120	Long Term Disability Insurance	517	536	19	551
		1,314,186	1,341,563	27,377	1,358,233

FD WO Port Fire Prevention Salary Detail

Uniform Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	187,380	1.00	193,001
H032_F	A	FD2004	Captain, Fire Prevention or Fire Investigation	0.00	0.00	0	0.00	0
				1.00	1.00	187,380	1.00	193,001
Temporary Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
TEMPM_EA			Temporary - Miscellaneous	1.83	1.83	190,401	1.78	190,401
				1.83	1.83	190,401	1.78	190,401
Permanent Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
6281_C	A		Fire Safety Inspector II	1.00	1.00	151,167	1.00	155,823
6281_C	A	FD2003	Fire Safety Inspector II	0.00	0.00	0	0.00	0
				1.00	1.00	151,167	1.00	155,823

Expenditure Description Report

FD WO Port Fire Prevention (10033291)

San Francisco Fire Department Budget FY20 and FY21

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010 Perm Salaries Misc Regular	519,287	531,552	12,265	540,567

This item funds uniform and civilian positions assigned to the Fire Prevention responsibilities at the Port, and is paid for the Port of San Francisco. In Fiscal Year 2018-19, the mechanism for this funding agreement has shifted to a work order basis at the Port's request.

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
509010 Premium Pay Misc	225,682	225,682	0	225,682

This item funds premium pay for positions assigned to the Fire Prevention responsibilities at the Port, and is paid for by the Port of San Francisco. In Fiscal Year 2018-19, the mechanism for this funding agreement has shifted to a work order basis at the Port's request.

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
511010 Overtime Scheduled Misc	394,359	394,359	0	394,359

This item funds overtime for uniform positions assigned to the Fire Prevention responsibilities at the Port.

	Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
513010 Retire City Misc	27,372	31,441	4,069	33,191
513030 Retire City Uniform (POL & FIR)	75,219	84,848	9,629	88,283
514010 Social Security (OASDI & HI)	19,997	20,417	420	20,817
514020 Social Sec Medicare(HI Only)	16,519	16,698	179	16,828
515010 Health Service City Match	6,086	6,603	517	7,018
515710 Dependent Coverage	23,238	23,651	413	25,137
516010 Dental Coverage	2,834	2,667	(167)	2,667
517010 Unemployment Insurance	3,076	3,109	33	3,133
519120 Long Term Disability Insurance	517	536	19	551
Fringe Benefits Total	174,858	189,970	15,112	197,625

FD WO Port RE Special Events Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	145,549	151,068	5,519	155,005
509010	Premium Pay Misc	14,555	14,555	0	14,555
513030	Retire City Uniform (POL & FIR)	29,546	33,902	4,356	35,691
514020	Social Sec Medicare(HI Only)	2,321	2,401	80	2,459
515010	Health Service City Match	2,458	2,875	417	3,056
515710	Dependent Coverage	13,344	13,292	(52)	14,127
516010	Dental Coverage	1,520	1,412	(108)	1,412
517010	Unemployment Insurance	432	447	15	458
		209,725	219,952	10,227	226,763

FD WO Port RE Special Events Salary Detail

Uniform Salaries				Current FTEs	FY20 FTEs	FY20 Amount	FY21 FTEs	FY21 Amount
Id#	St	Ref	Title					
H004_F	A		Inspector, Fire Department	1.00	1.00	149,914	1.00	154,411
H004_F	A	FD2002	Inspector, Fire Department	0.00	0.00	0	0.00	0
				1.00	1.00	149,914	1.00	154,411

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	145,549	151,068	5,519	155,005

This item funds the regular salary for a Fire Prevention H-4 Inspector that is work ordered to the Port of San Francisco.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
509010	Premium Pay Misc	14,555	14,555	0	14,555

This item funds costs for premium pay earned by the Fire Inspector dedicated to special events.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
513030	Retire City Uniform (POL & FIR)	29,546	33,902	4,356	35,691
514020	Social Sec Medicare(HI Only)	2,321	2,401	80	2,459

FD WO Port RE Special Events (10033292)**San Francisco Fire Department Budget FY20 and FY21**

515010	Health Service City Match	2,458	2,875	417	3,056
515710	Dependent Coverage	13,344	13,292	(52)	14,127
516010	Dental Coverage	1,520	1,412	(108)	1,412
517010	Unemployment Insurance	432	447	15	458
	Fringe Benefits Total	49,621	54,329	4,708	57,203

Fringe benefit costs for an additional Fire Inspector requested by the Port of San Francisco to assist with special events.

FD WO Port Plan Review Inspect (10033293) San Francisco Fire Department Budget FY20 and FY21

FD WO Port Plan Review Inspect Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	155,913	161,599	5,686	165,941
513010	Retire City Misc	29,038	33,354	4,316	35,210
514010	Social Security (OASDI & HI)	8,193	8,612	419	9,012
514020	Social Sec Medicare(HI Only)	2,261	2,343	82	2,406
515010	Health Service City Match	3,628	3,728	100	3,962
515710	Dependent Coverage	9,894	10,359	465	11,010
516010	Dental Coverage	1,314	1,255	(59)	1,255
517010	Unemployment Insurance	421	436	15	448
519120	Long Term Disability Insurance	549	569	20	584
		211,211	222,255	11,044	229,828

FD WO Port Plan Review Inspect Salary Detail

Permanent Salaries				Current	FY20	FY20	FY21	FY21
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
5215_C	A		Fire Protection Engineer	1.00	1.00	160,366	1.00	165,305
5215_C	A	FD2001	Fire Protection Engineer	0.00	0.00	0	0.00	0
				1.00	1.00	160,366	1.00	165,305

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	155,913	161,599	5,686	165,941

This item funds work order funding from the Port of San Francisco to recover salary costs for a 5215 Fire Protection Engineer to assist with the Plan Review process for Port properties.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
513010	Retire City Misc	29,038	33,354	4,316	35,210
514010	Social Security (OASDI & HI)	8,193	8,612	419	9,012
514020	Social Sec Medicare(HI Only)	2,261	2,343	82	2,406
515010	Health Service City Match	3,628	3,728	100	3,962
515710	Dependent Coverage	9,894	10,359	465	11,010

FD WO Port Plan Review Inspect (10033293) San Francisco Fire Department Budget FY20 and FY21

516010	Dental Coverage	1,314	1,255	(59)	1,255
517010	Unemployment Insurance	421	436	15	448
519120	Long Term Disability Insurance	549	569	20	584
	Fringe Benefits Total	55,298	60,656	5,358	63,887

FD WO Mayors ECN OEWD Staffing (10033419) San Francisco Fire Department Budget FY20 and FY21

FD WO Mayors ECN OEWD Staffing Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	0	377,642	377,642	387,488
513030	Retire City Uniform (POL & FIR)	0	77,302	77,302	81,560
514020	Social Sec Medicare(HI Only)	0	5,476	5,476	5,618
515010	Health Service City Match	0	5,750	5,750	6,112
515710	Dependent Coverage	0	26,584	26,584	28,254
516010	Dental Coverage	0	2,824	2,824	2,824
517010	Unemployment Insurance	0	1,020	1,020	1,046
		0	496,598	496,598	512,902

FD WO Mayors ECN OEWD Staffing Salary Detail

Uniform Salaries				Current FTEs	FY20 FTEs	FY20 Amount	FY21 FTEs	FY21 Amount
Id#	St	Ref	Title					
H032_F	A	FD2005	Captain, Fire Prevention or Fire Investigation	0.00	1.00	187,380	1.00	193,001
H032_F	A	FD2006	Captain, Fire Prevention or Fire Investigation	0.00	1.00	187,380	1.00	193,001
				0.00	2.00	374,760	2.00	386,002

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
501010	Perm Salaries Misc Regular	0	377,642	377,642	387,488

Work order recovery from the Mayor's Office of Economic & Workforce Development for salary expenditures for two uniform positions funded to assist with plan review for large-scale developments.

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
513030	Retire City Uniform (POL & FIR)	0	77,302	77,302	81,560
514020	Social Sec Medicare(HI Only)	0	5,476	5,476	5,618
515010	Health Service City Match	0	5,750	5,750	6,112
515710	Dependent Coverage	0	26,584	26,584	28,254
516010	Dental Coverage	0	2,824	2,824	2,824
517010	Unemployment Insurance	0	1,020	1,020	1,046

FD WO Mayors ECN OEWD Staffing (10033419) San Francisco Fire Department Budget FY20 and FY21

Fringe Benefits Total	0	118,956	118,956	125,414
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The budget system calculates the appropriate mandatory fringe benefits for each bargaining unit.

Fire Station Sidewalk Sitework Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
500010	Facilities Maintenance Budget	282,315	765,747	483,432	0
		282,315	765,747	483,432	0

Fire Station Sidewalk Sitework Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
500010	Facilities Maintenance Budget	282,315	765,747	483,432	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 11, 2019. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors in June 2019 after having been vetted through the Capital Planning Committee. In its Fiscal Year 2018-19 and 19-20 budget process, the Department has been allocated the following funding for Sidewalk/Sitework repairs:

FY2019-20:
\$765,747 for Sidewalk/Sitework

Fire Station Roof Replacements Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
584030	Capital Renewal Projects	220,000	500,000	280,000	0
		220,000	500,000	280,000	0

Fire Station Roof Replacements Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
584030	Capital Renewal Projects	220,000	500,000	280,000	0

The Department submits requests for Capital funding to the Capital Planning Committee at the same time as its operating budget is submitted. The Capital Planning Committee reviews and evaluates submissions on a City-wide basis before allocating funding. The Department submitted its Capital Requests on January 11, 2019. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors in June 2019 after having been vetted through the Capital Planning Committee. In its Fiscal Year 2018-19 and 19-20 budget process, the Department has been allocated the following funding for Roof replacements:

FY2019-20:
\$500,000 for Fire Station Roof Replacements

Fire Station Shower Replacemnt Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
584030	Capital Renewal Projects	0	400,000	400,000	0
		0	400,000	400,000	0

Fire Station Shower Replacemnt Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
584030	Capital Renewal Projects	0	400,000	400,000	0

The Department submits requests for Capital funding to the Capital Planning Committee at the same time as its operating budget is submitted. The Capital Planning Committee reviews and evaluates submissions on a City-wide basis before allocating funding. The Department submitted its Capital Requests on January 11, 2019. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors in June 2019 after having been vetted through the Capital Planning Committee. In its Fiscal Year 2018-19 and 19-20 budget process, the Department has been allocated the following funding for Shower Replacements:

FY2019-20:
\$400,000 for Shower Replacements

Fire Station Window Replacemnt (10033439) San Francisco Fire Department Budget FY20 and FY21

Fire Station Window Replacemnt Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
584030	Capital Renewal Projects	100,000	100,000	0	0
		100,000	100,000	0	0

Fire Station Window Replacemnt Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
584030	Capital Renewal Projects	100,000	100,000	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 11, 2019. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors in June 2019 after having been vetted through the Capital Planning Committee. In its Fiscal Year 2018-19 and 19-20 budget process, the Department has been allocated the following funding for Window Replacements:

FY2019-20:
\$100,000 for Window Replacement

FD Oxygen Cascade System Upgrd (10033440) San Francisco Fire Department Budget FY20 and FY21

FD Oxygen Cascade System Upgrd Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
584030	Capital Renewal Projects	200,000	200,000	0	0
		200,000	200,000	0	0

FD Oxygen Cascade System Upgrd Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
584030	Capital Renewal Projects	200,000	200,000	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 11, 2019. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors in June 2019 after having been vetted through the Capital Planning Committee. In its Fiscal Year 2018-19 and 19-20 budget process, the Department has been allocated the following funding for Oxygen Cascade Systems:

FY2019-20:
\$200,000 for Oxygen Cascade Systems

FD Training Facility Study Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
567000	Bldgs,Struct&Imprv Project Budget	500,000	0	(500,000)	0
		500,000	0	(500,000)	0

FD Training Facility Study Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
567000	Bldgs,Struct&Imprv Project Budget	500,000	0	(500,000)	0

This allocation was for one-time funding in FY18-19 to be put toward planning and analysis of the proposed Fire Department Training Center as part of a future ESER bond.

FD Marine Rescue Unit Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
506070	Programmatic Projects Budget	250,000	0	(250,000)	0
		250,000	0	(250,000)	0

FD Marine Rescue Unit Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
506070	Programmatic Projects Budget	250,000	0	(250,000)	0

This allocation was the result of an add-back during the Board of Supervisors' phase of the budget process. This allocation was designated to fund Departmental resources to further its marine response.

FD FF&E and Moving Costs ADF (10034329) San Francisco Fire Department Budget FY20 and FY21

FD FF&E and Moving Costs ADF Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
506070	Programmatic Projects Budget	0	1,000,000	1,000,000	0
		0	1,000,000	1,000,000	0

FD FF&E and Moving Costs ADF Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
506070	Programmatic Projects Budget	0	1,000,000	1,000,000	0

The furniture, fixture, and equipment associated with the ESER bond project to build a new Ambulance Deployment Facility (ADF). These costs to outfit the new facility are not eligible to be paid by bond funding.

FD FF&E and Moving Costs FS 35 (10034529) San Francisco Fire Department Budget FY20 and FY21

FD FF&E and Moving Costs FS 35 Summary Table

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
506070	Programmatic Projects Budget	0	600,000	600,000	500,000
		0	600,000	600,000	500,000

FD FF&E and Moving Costs FS 35 Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2020	Variance 19 to 20	Budget FY 2021
506070	Programmatic Projects Budget	0	600,000	600,000	500,000

These furniture, fixtures, and equipment costs associated with the ESER bond project to rebuild Fire Station 35. These costs are not eligible to be paid by bond funding.

San Francisco Fire Department

Fleet Request

FY19-20 Fleet Request per Fire Commission Resolution

<u>Description</u>	<u>FY19-20 Request</u>	<u>Unit Cost</u>	<u>Extended Cost</u>
Aerial Truck	14	\$ 1,328,056	\$ 18,592,779
Engine	20	\$ 597,887	\$ 11,957,734
Ambulance	26	\$ 177,707	\$ 4,620,379
Command Vehicle	24	\$ 31,712	\$ 761,085
HQ Command	10	\$ 29,522	\$ 295,216
		Total:	\$ 36,227,193

FY19-20 Additional Equipment

<u>Description</u>	<u>FY19-20 Request</u>	<u>Unit Cost</u>	<u>Extended Cost</u>
Hose Tender	20	\$ 1,000,000	\$ 20,000,000
Personal Water Craft	4	\$ 13,369	\$ 53,476
Miscellaneous Brass	1	\$ 500,000	\$ 500,000
PWSS Equipment	1	\$ 500,000	\$ 500,000
Portable Radio Cache	50	\$ 5,200	\$ 259,978
PPE Replacements	200	\$ 2,023	\$ 404,681
		Total:	\$ 21,718,135