



# San Francisco Fire Department Fiscal Year 2011-12 Budget



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

President Andrea Evans  
Vice President George Lau  
Commissioner Stephen A. Nakajo  
Commissioner London Breed  
Commissioner Michael Hardeman

Joanne Hayes-White, Chief, San Francisco Fire Department  
Thomas A. Siragusa, Deputy Chief, Operations  
Monica L. Fields, Deputy Chief, Administration

August 2011



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

### **FISCAL YEAR 2011-12**

#### **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 operational budget for Fiscal Year 2011-12 as approved by the Board of Supervisors. 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).

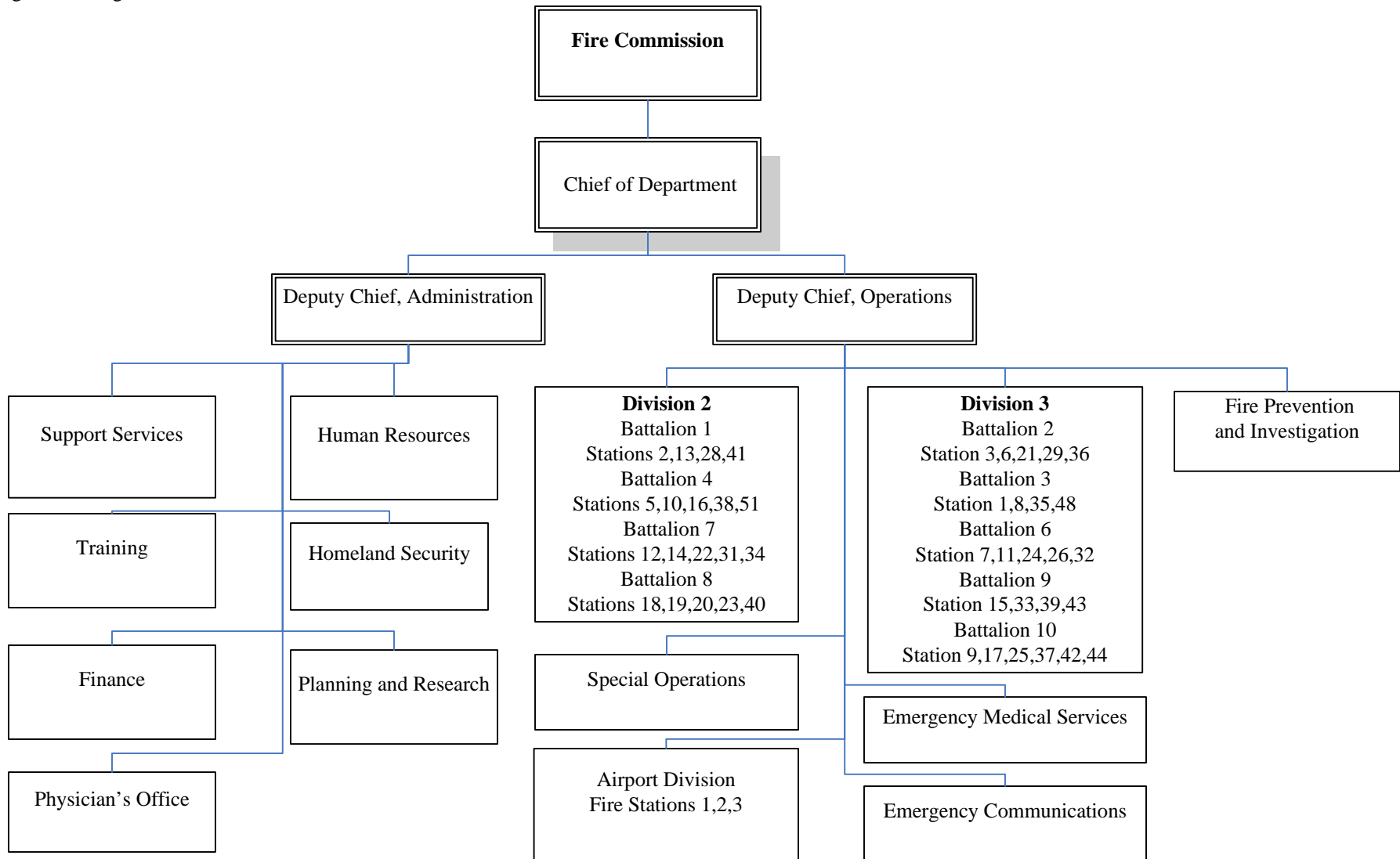


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San Francisco Fire Department  
High Level Organization Chart



# San Francisco Fire Department Organization Chart

**Fire Commission**  
**Andrea Evans, President**  
**George Lau, Vice-President**  
**Stephen A. Nakajo**  
**London Breed**  
**Michael Hardeman**

**Monica Quattrin**  
**Commission Secretary**  
 1454 Exec Secty III

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

**Monica L. Fields**  
**Deputy Chief, Administration**  
**0150 Deputy Chief of Department**  
 1426 Sr Clerk Typist

**Thomas A. Siragusa**  
**Deputy Chief, Operations**  
**0150 Deputy Chief of Department**  
 1452 Executive Secty II

**Philip Stevens**  
**ADC Support Services**  
**H 51, Assistant Deputy Chief**  
 1822 Admin Analyst.  
 1823 Sr Admin Analyst  
 1934 Storekeeper (3)  
 1842 Management Asst.  
 H 30 Captain  
 H 20 Lieutenant (1)  
 H 2 Firefighter (11)  
 H 20 Lieutenant (1 Defunded)

**Jesusa Bushong**  
**Human Resources**  
**0931 Manager III**  
 1446 Secretary  
 1241 Personnel Analyst (2)  
 H 30 Captain  
 H 2 Firefighter (2)  
 1224 Prin Payroll Personnel Clerk  
 1222 Sr Payroll Per Clerk (5)

**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 5,10,16,38,51  
 H 40 Battalion 7  
 Stations 12,14,22,31,34  
 H 40 Battalion 8  
 Stations 18,19,20,23,40  
 H 33 Rescue Captain  
 H 30 Captain  
 H 20 Lieutenant  
 H 3 FF Paramedic  
 H 2 Firefighter

**Division 3**  
**H 50 Assistant Chief**  
 H 10 Incident Supp Spec  
 H 40 Battalion 2  
 Station 3,6,21,29,36  
 H 40 Battalion 3  
 Station 1,8,35,48  
 H 40 Battalion 6  
 Station 7,11,24,26,32  
 H 40 Battalion 9  
 Station 15,33,39,43  
 H 40 Battalion 10  
 Station 9,17,25,37,42,44  
 Station 48 TI  
 H 33 Rescue Captain  
 H 30 Captain  
 H 20 Lieutenant  
 H 110 Marine Engineer  
 H 120 Pilot  
 H 3 FF Paramedic  
 H 2 Firefighter  
 H 43 Section Chief (Defunded)  
 H 33 Rescue Captain (4)  
 H 1 Paramedic (10)  
 H 3 Level I EMT  
 H 3 Level II Paramedic

**Thomas E. Harvey**  
**ADC, Fire Prevention and Investigation**  
**H 51, Assistant Deputy Chief**  
 1426 Sr Clerk Typist (2)  
 1446 Secretary II  
 1042 IS Engineer  
 1652 Sr Accountant  
 1820 Jr Admin Analyst (2)  
 5215 FP Eng (4)  
 6281 Fire Inspector (10)  
 H 4 Inspector (27)  
 H 22 Lieutenant (6)  
 H 32 Captain (3)  
 H 32 Captain (BFI)  
 H 24 Lieutenant (BFI)  
 H 6 Investigator (4)  
 1820 Jr Admin Analyst  
 H 6 Investigator (7 Defunded)  
 H 4 Inspector (9 Defunded)  
 H 22 Lieutenant (1 Defunded)

**Frank Cardinale**  
**ADC Training**  
**H 51, Assistant Deputy Chief**  
 1426 Sr Clerk Typist (2)  
 1942 Materials Coordinator  
 H 20 Lieutenant (NERT)  
 H 28 Training Lieutenant (7)  
 H 33 EMS Captains (4)  
 H 39 Training Captain (3)  
 H 43 EMS Section Chief

**Mark Kearney**  
**ADC Homeland Security**  
**H 51, Assistant Deputy Chief**

**Planning and Research Mgr**  
 H 40 Battalion Chief (Defunded)  
 H 33 EMS Captain  
 H 20 Lieutenant (2)  
 1804 Statistician  
 1844 Sr Mgmnt Asst (3)

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

**Mark Corso**  
**Chief Financial Officer**  
**0931 Manager III**  
 1823 Sr Admin Analyst  
 1654 Principal Accountant  
 1652 Senior Accountant  
 1630 Account Clerk

**Jesus Mora**  
**Information Services**  
**0933 Manager V**  
 1041 IS Engineer  
 1042 IS Engineer

**Mark Gonzales**  
**ADC Airport Division**  
**H 51, Assistant Deputy Chief**  
 H 39 Captain  
 H 32 Captain BFP  
 H 30 Captain (3)  
 H 33 Captain EMS  
 H 22 Lieutenant BFP  
 H 20 Lieutenant (11)  
 H 4 Inspector  
 H 3 FF Paramedic (11)  
 H 2 Firefighter (72)  
 6281 Fire Inspector BFP

**Jeff Myers**  
**EMS Division**  
**H 53 EMS Chief**  
 H 43 Section Chief (Defunded)  
 H 33 Captain EMS  
 2112 Med Records Tech

**Denise Newman**  
**Emergency Communications**  
**H 40 Battalion Chief**  
 H 33 EMS Captain (4)  
 H 20 Lieutenant (4)



**Revenue Summary**

**San Francisco Fire Department Budget FY 2012**

<b>Revenue Source</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Projection FY 2011</b>	<b>Var. Current to Proj.</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>	<b>% Change</b>
Medical Cannabis Dispensary Fee	880	220	880	660	880	660	300%
Other City Property Rentals	278,418	350,000	265,952	(84,048)	660,000	310,000	89%
Public Safety Sales Tax Allocation	36,039,000	31,917,000	31,917,000	0	34,544,500	2,627,500	8%
Other public safety charges	11,874	15,000	5,822	(9,178)	10,000	(5,000)	-33%
Other General Govt Charges	555	1,500	642	(858)	1,500	0	0%
Pre Application Plan Review	99,750	69,300	67,414	(1,886)	66,000	(3,300)	-5%
Water Flow Request Fee	70,795	66,000	53,260	(12,740)	68,200	2,200	3%
Fire Plan Checking	2,344,650	2,560,470	3,177,772	617,302	2,949,120	388,650	15%
Fire Inspection Fees	895,897	852,500	1,081,240	228,740	913,000	60,500	7%
High Rise Inspection Fee	1,368,348	1,536,000	1,536,000	0	1,536,000	0	0%
SFFD Tax Collector Renewal Fee	1,541,890	1,347,500	1,347,500	0	1,397,000	49,500	4%
SFFD Original Filing Posting Fee	845,375	765,000	932,164	167,164	780,500	15,500	2%
Fire Code Reinspection Fee	95,925	66,000	77,556	11,556	69,300	3,300	5%
Fire Referral Inspection Fee	79,265	57,750	149,640	91,890	99,000	41,250	71%
Fire Overtime Service Fees	650,829	1,000,000	897,532	(102,468)	1,000,000	0	0%
Fire Residential Inspection Fees	531,276	571,009	408,498	(162,511)	571,009	0	0%
False Alarm Response Fee	284,050	220,500	251,000	30,500	220,500	0	0%
Net Insurance Revenue	0	626,000	350,000	(276,000)	326,000	(300,000)	-48%
Ambulance Billings	0	79,323,501	77,263,415	(2,060,086)	88,649,087	9,325,586	12%
Ambulance Contractual Adj and Allowance	0	(58,229,660)	(57,110,552)	1,119,108	(66,298,629)	(8,068,969)	14%
Misc Revenue - Medical Records	23,027	15,000	22,136	7,136	20,000	5,000	33%
Other City Property Rentals	27,450	15,000	26,300	11,300	20,000	5,000	33%
Gain/Loss of building sale	0	725,000	725,000	0	0	(725,000)	-100%
Other Non-Operating Revenue	0	83,250	83,250	0	0	(83,250)	-100%
Interfund Transfer - Fire Projects	210,000	389,000	389,000	0	389,000	0	0%
Recovery from Federal Government	0	0	0	0	1,036,574	1,036,574	-100%
Interfund Transfer	0	0	0	0	783,366	783,366	-100%
OTI From 5W Water Department	0	0	500,000	500,000	0	0	-100%
<b>Grand Total</b>	<b>45,399,254</b>	<b>64,342,840</b>	<b>64,418,421</b>	<b>75,581</b>	<b>69,811,907</b>	<b>5,469,067</b>	<b>8%</b>

**Revenue Narrative**

**San Francisco Fire Department Budget FY 2012**

**Character 250 Fines and Forfeitures**

**Medical Cannabis Dispensary Fee**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
20150	880	220	880	880	660

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

**Character 350 Rents and Concessions**

**Other City Property Rentals**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
39899	278,418	350,000	265,952	660,000	310,000

The Department receives rental revenues from mobile phone companies that have installed transmission towers on Department property. The increase for FY11-12 is due to a one-time back payment of rent that is due to the Department.

**Character 450 Intergovernmental Revenue State**

**Public Safety Sales Tax Allocation**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
48311	36,039,000	31,917,000	31,917,000	34,544,500	2,627,500

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

**Character 600 Charges for Services**

**Other City Property Rentals**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
39899	27,450	15,000	26,300	20,000	5,000

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

**Other General Govt Charges**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
60199	555	1,500	642	1,500	0

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

**False Alarm Response Fee**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
60629	284,050	220,500	251,000	220,500	0

This fee covers a portion of cost of the Fire Department's response to a false alarm. If the alarm is determined to be caused by alarm malfunctions and the Department has visited the location more than twice in any calendar year, the building owner is charged a fee. Collections have stabilized so staff recommends that the budget remain at the same level.

**Pre Application Plan Review**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
60663	99,750	69,300	67,414	66,000	(3,300)

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

**Water Flow Request Fee**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
60664	70,795	66,000	53,260	68,200	2,200

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

**Fire Plan Checking**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
60667	2,344,650	2,560,470	3,177,772	2,949,120	388,650

This fee is generated by the Department's review of plans for compliance with fire safety regulations. These revenues include express plan checking service revenue.

**Revenue Narrative****San Francisco Fire Department Budget FY 2012****Fire Inspection Fees**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
60668	895,897	852,500	1,081,240	913,000	60,500

The Department performs field inspections to certify that building construction is in compliance with fire safety regulations. The Department has revised this revenue to account for projected activity in FY11-12.

**High Rise Inspection Fee**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
60670	1,368,348	1,536,000	1,536,000	1,536,000	0

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

**SFFD Tax Collector Renewal Fee**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
60671	1,541,890	1,347,500	1,347,500	1,397,000	49,500

Authorized by the Business and Tax Regulation Code, the Tax Collector's Office collects an annual license fee for inspection of buildings that contain activities that involve fire safety, including but not limited to public assemblies, gas stations, and buildings where flammable liquids and hazardous materials are stored or used.

**SFFD Original Filing Posting Fee**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
60672	845,375	765,000	932,164	780,500	15,500

This revenue is from fees charged for permits.

**Fire Code Reinspection Fee**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
60673	95,925	66,000	77,556	69,300	3,300

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

**Revenue Narrative****San Francisco Fire Department Budget FY 2012****Fire Referral Inspection Fee**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
60674	79,265	57,750	149,640	99,000	41,250

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.

**Fire Overtime Service Fees**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
60678	650,829	1,000,000	897,532	1,000,000	0

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

**Fire Residential Inspection Fees**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
60679	531,276	571,009	408,498	571,009	0

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

**Other public safety charges**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
60699	11,874	15,000	5,822	10,000	(5,000)

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

**Net Insurance Revenue**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
656905	0	626,000	350,000	326,000	(300,000)

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

**Revenue Narrative****San Francisco Fire Department Budget FY 2012****Ambulance Billings**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
65916	0	79,323,501	77,263,415	88,649,087	9,325,586

This amount represents the projection of the total amount that will be billed in FY 2011-12 for ambulance services. The Department is assuming that its 201 rights are restored in FY11-12.

**Ambulance Contractual Adj and Allowance**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
65917	0	(58,229,660)	(57,110,552)	(66,298,629)	(8,068,969)

This amount represents the dollar value of the anticipated adjustments and allowances anticipated for ambulance billings in the coming fiscal year. The Department is assuming its 201 rights are restored in FY11-12.

**Misc Revenue - Medical Records**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
65999	23,027	15,000	22,136	20,000	5,000

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

**Character 750 Other Revenues****Other Non-Operating Revenue**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
07999	0	83,250	83,250	0	(83,250)

The Department received this one-time amount for a liquidated damages agreement and it was applied toward expenditures in FY10-11

**Gain/Loss of building sale**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
76123	0	725,000	725,000	0	(725,000)

This amount reflects the actual revenue collected from the one-time sale of properties. In Fiscal Year 2010-11, this item represented the anticipated revenue for the sale of the Department's property at 909 Tennessee Street.

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

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
9302R	0	0	0	1,036,574	1,036,574

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

**Interfund Transfer**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
9302R	0	0	0	783,366	783,366

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

**OTI From 5W Water Department**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
9305W	0	0	500,000	0	0

In FY 09-10, this amount constituted a one-time expected revenue from the PUC for the sale of assets and inventories of AWSS items as part of the Department's transition of AWSS to the PUC. This revenue is expected to be received in FY10-11.

**Interfund Transfer - Fire Projects**

<b>Sub Object</b>	<b>Actual FY 2010</b>	<b>Budget FY 2011</b>	<b>Projection FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
9501G	210,000	389,000	389,000	389,000	0

This transfer supports the Bureau of Fire Prevention's vehicle replacement fund as well as the Medical Equipment Fund.

**Operating Expense Appropriations Summary**

**San Francisco Fire Department Budget FY 2012**

Obj.	Description	FY 2010 Actual	FY 2011 Current	FY 2012 Budget	Variance Budget 11 to 12	% Change
<b>General Fund</b>						
<b>Operating</b>						
001	Salaries	5,055,304	4,600,892	2,953,003	(1,647,889)	-36%
002	Permanent Salaries-uniform	144,938,743	150,718,702	149,599,416	(1,119,286)	-1%
004	Permanent Salaries-nurses	158,535	170,172	172,545	2,373	1%
009	Premium Pay	17,349,217	19,457,531	19,558,707	101,176	1%
010	One-time Payments	2,507,805	0	0	0	
011	Overtime	20,915,881	20,982,184	26,266,221	5,284,037	25%
012	Holiday Pay	0	21,221	0	(21,221)	-100%
013	Mandatory Fringe Benefits	35,751,505	43,885,616	52,341,036	8,455,420	19%
	<b>Labor Total</b>	<b>226,676,990</b>	<b>239,836,318</b>	<b>250,890,928</b>	<b>11,054,610</b>	<b>5%</b>
021	Travel	0	6,570	6,570	0	0%
022	Training	18,070	38,700	38,700	0	0%
023	Employee Expenses	448	0	0	0	
024	Membership Fees	2,195	3,465	3,465	0	0%
025	Entertainment And Promotion	0	0	0	0	
026	Court Fees And Other Compensation	0	0	0	0	
027	Professional & Specialized Services	448,826	661,248	702,227	40,979	6%
028	Maintenance Svcs-building & Structures	213,161	396,874	436,842	39,968	10%
029	Maintenance Svcs-equipment	153,352	381,585	321,585	(60,000)	-16%
030	Rents & Leases-buildings & Structures	5,810	3,000	3,000	0	0%
031	Rents & Leases-equipment	588	0	0	0	
032	Utilities	62,937	90,000	74,000	(16,000)	-18%
035	Other Current Expenses	78,915	126,400	101,400	(25,000)	-20%
040	Materials & Supplies	3,252,028	3,754,035	3,856,383	102,348	3%
052	Taxes, Licenses & Permits	123,618	193,475	137,780	(55,695)	-29%
053	Judgments & Claims	271	1,000	1,000	0	0%
060	Capital Outlay	29,641	15,000	54,750	39,750	265%



**Operating Expense Appropriations Summary**

**San Francisco Fire Department Budget FY 2012**

Obj.	Description	FY 2010 Actual	FY 2011 Current	FY 2012 Budget	Variance Budget 11 to 12	% Change
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	1,936,333	1,866,363	1,792,559	(73,804)	-4%
079	Allocated Charges	0	(1,132,084)	0	1,132,084	-100%
081BI	Sr-building Inspection	60,000	0	0	0	
081BR	Sr-dpw-building Repair (capitalized)	0	0	0	0	
081C5	Is-tis-isd Services	110,517	102,643	99,222	(3,421)	-3%
081C9	Tis Services For 911	37,677	0	0	0	
081CA	Gf-adm-general(aao)	800,000	0	0	0	
081CI	Is-tis-isd Services-infrastructure Cost	2,831,177	2,381,972	2,763,534	381,562	16%
081CM	Gf-coroner/medical Examiner	0	0	0	0	
081CT	Gf-city Attorney-legal Services	3,273	0	0	0	
081ET	Gf-tis-telephone(aao)	323,571	291,646	283,487	(8,159)	-3%
081FM	Gf-gsa-facilities Management Services	154,406	179,336	183,223	3,887	2%
081H3	Gf-hr-workers' Comp Claims	8,956,381	9,035,602	9,237,272	201,670	2%
081H8	Gf-hr-drug Testing	32,175	32,175	32,175	0	0%
081HE	Ef-sfgh-medical Service	46,549	54,600	54,600	0	0%
081HS	Gf-chs-medical Service	0	8,514	8,514	0	0%
081HT	Gf-chs-toxics Waste & Hazard Mat Svc	14,754	26,000	35,000	9,000	35%
081PA	Is-purch-central Shops-auto Maint	3,799,158	3,851,005	3,851,005	0	0%
081PM	Gf-purch-mail Services	20,506	18,000	16,527	(1,473)	-8%
081PR	Is-purch-reproduction	17,844	11,000	10,150	(850)	-8%
081RE	Gf-real Estate Service	22,903	25,000	25,000	0	0%
081RR	Gf-rent Paid To Real Estate	60,506	60,506	60,506	0	0%
081UL	Gf-puc-light Heat & Power	362,698	431,025	449,498	18,473	4%
081W1	Puc Sewer Service Charges	127,558	147,600	128,100	(19,500)	-13%
081W2	Ef-puc-water	866,412	710,676	65,372	(645,304)	-91%
081W6	Dpw-special Services(admin 6.65)	4,397	9,260	11,228	1,968	21%
081WA	Sr-dpw-architecture	0	0	0	0	
081WB	Sr-dpw-building Repair	133,801	145,507	145,507	0	0%

**Operating Expense Appropriations Summary**

**San Francisco Fire Department Budget FY 2012**

Obj.	Description	FY 2010 Actual	FY 2011 Current	FY 2012 Budget	Variance Budget 11 to 12	% Change
081WC	Sr-dpw-street Cleaning	12,071	13,000	13,000	0	0%
081WE	Sr-dpw-engineering	0	0	0	0	
081WM	Sr-dpw-construction Mgmt	0	0	0	0	
086AD	Exp Rec Fr Administrative Services (aao)	(3,363,444)	(1,935,802)	0	1,935,802	-100%
086BI	Exp Rec Fr Bldg Inspection (aao)	0	(150,000)	(150,000)	0	0%
086ED	Exp Rec Fr Bus & Enc Dev (aao)	0	0	0	0	
086ER	Exp Rec Fr Emergency Communications(aao)	(2,500,021)	(2,188,342)	(83,090)	2,105,252	-96%
08799	Exp Rec-unallocated (non-aao Fds)	(2,619,155)	(4,064,621)	(3,693,009)	371,612	-9%
095	Intrafund Transfers Out	210,000	389,000	389,000	0	0%
	<b>Non Labor Total</b>	<b>16,851,907</b>	<b>15,990,933</b>	<b>21,466,082</b>	<b>5,475,149</b>	<b>34%</b>
<b>Annual Project</b>						
040	Materials & Supplies	514,095	1,338,191	1,079,646	(258,545)	-19%
06F	Facilities Maintenance	1,086,602	615,735	615,735	0	0%
	<b>Non Labor Total</b>	<b>1,600,697</b>	<b>1,953,926</b>	<b>1,695,381</b>	<b>(258,545)</b>	<b>-13%</b>
<b>Continuing Project</b>						
027	Professional & Specialized Services	0	0	100,000	100,000	
060	Capital Outlay	0	313,250	515,000	201,750	64%
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	0	0	0	0	
	<b>Non Labor Total</b>	<b>0</b>	<b>313,250</b>	<b>615,000</b>	<b>301,750</b>	<b>96%</b>
<b>General Fund Total</b>		<b>245,129,594</b>	<b>258,094,427</b>	<b>274,667,391</b>	<b>16,572,964</b>	<b>6%</b>
<b>Non General Fund</b>						
<b>Operating</b>						
001	Salaries	299,266	249,304	386,985	137,681	55%
002	Permanent Salaries-uniform	11,329,974	12,135,583	11,816,324	(319,259)	-3%
005	Temp Salaries-misc	244,648	96,560	174,626	78,066	81%
009	Premium Pay	1,369,617	2,103,914	2,083,660	(20,254)	-1%

**Operating Expense Appropriations Summary**

**San Francisco Fire Department Budget FY 2012**

<b>Obj.</b>	<b>Description</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current</b>	<b>FY 2012 Budget</b>	<b>Variance Budget 11 to 12</b>	<b>% Change</b>
010	One-time Payments	453,900	500,000	500,000	0	0%
011	Overtime	2,380,467	2,216,854	2,863,303	646,449	29%
013	Mandatory Fringe Benefits	3,128,180	4,036,129	4,856,606	820,477	20%
	<b>Labor Total</b>	<b>19,206,052</b>	<b>21,338,344</b>	<b>22,681,504</b>	<b>1,343,160</b>	<b>6%</b>
020	Overhead	174,979	91,536	56,234	(35,302)	-39%
027	Professional & Specialized Services	0	0	300,412	300,412	
040	Materials & Supplies	0	0	0	0	
081HZ	Gf-hr Mgmt/benefits Admin System	4,073	0	0	0	
081PA	Is-purch-central Shops-auto Maint	30,280	30,910	5,000	(25,910)	-84%
081W1	Puc Sewer Service Charges	2,858	5,300	4,600	(700)	-13%
081W2	Ef-puc-water	1,357	2,324	428	(1,896)	-82%
081WE	Sr-dpw-engineering	518,245	463,050	0	(463,050)	-100%
093	Operating Transfer Out	0	0	1,819,940	1,819,940	
	<b>Non Labor Total</b>	<b>731,792</b>	<b>593,120</b>	<b>2,186,614</b>	<b>1,593,494</b>	<b>269%</b>
<b>Grant</b>						
079	Allocated Charges	1,088,542	1,132,084	0	(1,132,084)	-100%
	<b>Non Labor Total</b>	<b>1,088,542</b>	<b>1,132,084</b>	<b>0</b>	<b>(1,132,084)</b>	<b>-100%</b>
<b>Non General Fund Total</b>		<b>21,026,386</b>	<b>23,063,548</b>	<b>24,868,118</b>	<b>1,804,570</b>	<b>8%</b>
<b>Department Total</b>		<b>266,155,980</b>	<b>281,157,975</b>	<b>299,535,509</b>	<b>18,377,534</b>	<b>7%</b>

**Operating Expense By Division**

**San Francisco Fire Department Budget FY 2012**

Division	Program	Index	FY 2010 Actual	FY 2011 Current	FY 2012 Budget	Variance Budget 11 to 12	% Change
<b>General Fund</b>							
<b>Operating</b>							
Administration	AAD	315012	14,499,728	14,993,690	15,270,861	277,171	2%
Communications	AEC	315044	0	42,732	1,976,873	1,934,141	4526%
Intrafund Transfer	AGE	FCFC300A951G	0	225,000	225,000	0	0%
Intrafund Transfer	AGE	FCFC200A951G	210,000	164,000	164,000	0	0%
Investigation	API	315009	1,192,064	1,112,684	1,199,174	86,490	8%
NERT	ATR	315019	447,443	462,865	462,587	(278)	0%
Operations	AEC	315014	199,436,710	211,048,624	224,685,532	13,636,908	6%
Prevention	API	315010	8,585,634	8,393,313	9,250,869	857,556	10%
Support Svces	AAD	315011	15,415,683	15,767,457	15,589,777	(177,680)	-1%
Training	ATR	315018	3,741,635	3,616,886	3,532,337	(84,549)	-2%
Work Order Fund	AEH	315023	0	0	0	0	
<b>Annual Project</b>							
Fire Facilities Maintenance	AEH	310090	1,086,602	615,735	615,735	0	0%
Uniforms	AAD	310130	514,095	1,338,191	1,079,646	(258,545)	-19%
<b>Continuing Project</b>							
COIT - IT Projects	AGE	315051	0	0	250,000	250,000	
General Projects	AGE	315042	0	83,250	0	(83,250)	-100%
Medical Equipment Fund	AGE	315041	0	225,000	225,000	0	0%
Prevention Vehicle Fund	API	315045	0	5,000	140,000	135,000	2700%
<b>General Fund Total</b>			<b>245,129,594</b>	<b>258,094,427</b>	<b>274,667,391</b>	<b>16,572,964</b>	<b>6%</b>
<b>Non General Fund</b>							
<b>Operating</b>							
Airport	AEC	315017	16,896,982	18,780,362	19,899,979	1,119,617	6%
Fireboat	AEC	315020	3,040,862	3,151,102	3,148,199	(2,903)	0%

**Operating Expense By Division****San Francisco Fire Department Budget FY 2012**

<b>Division</b>	<b>Program</b>	<b>Index</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Current</b>	<b>FY 2012 Budget</b>	<b>Variance Budget 11 to 12</b>	<b>% Change</b>
Operating Transfer	AKI	FCFCNPSG931	0	0	783,366	783,366	
Operating Transfer	AKI	FCFCNCAG931	0	0	1,036,574	1,036,574	
<b>Grant</b>							
Navy Coop Agmt Hunters Point	AKI	315203	1,088,542	1,132,084	0	(1,132,084)	-100%
<b>Non General Fund Total</b>			<b>21,026,386</b>	<b>23,063,548</b>	<b>24,868,118</b>	<b>1,804,570</b>	<b>8%</b>
<b>Department Total</b>			<b>266,155,980</b>	<b>281,157,975</b>	<b>299,535,509</b>	<b>18,377,534</b>	<b>7%</b>

## Administration Summary Table

		Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
001	Salaries	2,281,371	2,081,914	2,084,806	2,892
002	Permanent Salaries-uniform	1,174,816	1,388,082	1,411,466	23,384
004	Permanent Salaries-nurses	158,535	170,172	172,545	2,373
009	Premium Pay	181,583	207,663	205,786	(1,877)
011	Overtime	240,886	184,034	141,108	(42,926)
013	Mandatory Fringe Benefits	1,085,559	1,215,177	1,331,832	116,655
021	Travel	0	1,570	1,570	0
022	Training	12,687	18,700	18,700	0
024	Membership Fees	1,765	2,615	2,615	0
027	Professional & Specialized Services	46,640	405,927	380,927	(25,000)
029	Maintenance Svcs-equipment	0	0	0	0
035	Other Current Expenses	21,408	55,000	55,000	0
040	Materials & Supplies	88,177	139,859	139,859	0
052	Taxes, Licenses & Permits	85	600	600	0
081CM	Gf-coroner/medical Examiner	0	0	0	0
081H3	Gf-hr-workers' Comp Claims	8,956,381	9,035,602	9,237,272	201,670
081H8	Gf-hr-drug Testing	32,175	32,175	32,175	0
081HE	Ef-sfgh-medical Service	46,549	54,600	54,600	0
		<b>14,328,617</b>	<b>14,993,690</b>	<b>15,270,861</b>	<b>277,171</b>

## Administration Salary Detail

Permanent Salaries					
Id#	Code	Ref	Title	FTEs	Amount
0114	A		Board/Commission Member, Group V	0.00	6,143
0922	A		Manager I	1.00	104,946
0931	A		Manager III	2.00	242,970
0933	A		Manager V	1.00	140,630

## Administration (315012)

## San Francisco Fire Department Budget FY 2012

1041	A		IS Engineer-Assistant	1.00	96,647
1042	A		IS Engineer-Journey	1.00	107,077
1222	A		Senior Payroll And Personnel Clerk	5.00	336,398
1224	A		Principal Payroll And Personnel Clerk	1.00	74,187
1241	A		Personnel Analyst	2.00	162,781
1426	A		Senior Clerk Typist	1.00	54,708
1446	A		Secretary II	1.00	60,317
1454	A		Executive Secretary III	1.00	79,056
1630	A		Account Clerk	1.00	51,447
1652	A		Senior Accountant	1.00	72,466
1654	A		Principal Accountant	1.00	87,644
1804	A		Statistician	1.00	72,102
1823	A		Senior Administrative Analyst	1.00	91,146
1842	A		Management Assistant	1.00	71,341
1842	R	31A	Management Assistant	(1.00)	(71,341)
1844	A		Senior Management Assistant	3.00	245,356
2112	A		Medical Records Technician	1.00	63,467
2230	A		Physician Specialist	0.15	24,439
2233	A		Supervising Physician Specialist	1.00	188,625
9991M	A		One Day Adjustment - Misc	0.00	7,964
9993M	A		Attrition Savings - Miscellaneous	(2.62)	(276,603)
9994M	A		MCCP Offset - Misc	0.00	(4,979)
STEPM	A		Step Adjustments, Miscellaneous	0.00	(4,128)
				<b>24.53</b>	<b>2,084,806</b>

## Uniform Salaries

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>Amount</b>
0140	A		Chief Of Department	1.00	287,560
0150	A		Deputy Chief Of Department	1.00	248,196
9991U	A		One Day Adjustment - Uniform	0.00	10,776
9993U	A		Attrition Savings - Uniform	(1.63)	(171,322)
H 2	A		Firefighter	2.00	209,404
H 20	A		Lieutenant	2.00	243,360

**Administration (315012)****San Francisco Fire Department Budget FY 2012**

H 30	A	Captain	1.00	138,918
H 33	A	EMS Captain	2.00	277,836
H 40	A	Battalion Chief	1.00	166,738
			<b>8.37</b>	<b>1,411,466</b>

**Nurses Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>Amount</b>
2328	A		Nurse Practitioner	1.00	171,189
9991N	A		One Day Adjustment - Nurses	0.00	1,356
			<b>1.00</b>	<b>172,545</b>	

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
001	Salaries	2,281,371	2,081,914	2,084,806	2,892

This item funds miscellaneous positions in Administration.

Position Reassignment - This item includes the reassignment of one 1842 Management Assistant from the Administration Division to the Support Services Division (Ref #31A).

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
002	Permanent Salaries-uniform	1,174,816	1,388,082	1,411,466	23,384

This item funds uniform positions supporting Administration. Staff has included the reduction of one H40 assigned to Planning and Research through attrition.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
004	Permanent Salaries-nurses	158,535	170,172	172,545	2,373

This item funds one Nurse Practitioner position.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
009	Premium Pay	181,583	207,663	205,786	(1,877)

This item funds the cost of premium pay for Administration.



**Administration (315012)****San Francisco Fire Department Budget FY 2012**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
011	Overtime	240,886	184,034	141,108	(42,926)

This item funds overtime for Administration. Staff has reduced this amount to reflect the projected use of overtime hours in FY 11-12.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
013	Mandatory Fringe Benefits	1,085,559	1,215,177	1,331,832	116,655

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
021	Travel	0	1,570	1,570	0

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

**Administration**

IAFF conference  
 Metro Chiefs Annual Meeting  
 Fire Rescue Conference

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
022	Training	12,687	18,700	18,700	0

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

**Administration**

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

**Investigation**

Recertification training in fire investigation techniques

**EMS and Operations**

FDIC instructor conference

International Association of Fire Chiefs Conference

Advanced Hazmat Support training

**Support Services**

Fire Rescue Medical Conference

**Training**

NREMT exams PM license

Education fees for EMT and paramedic instructors

Wildland training and state certification courses

Fire/EMS conference

Fire Rescue West

FDIC West

Safety Officer Training

International Association of Fire Chiefs Conference

Fire EMS conference

DMV training for driving safety

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
024	Membership Fees	1,765	2,615	2,615	0

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

**Administration**

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

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

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

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

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

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

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

**Human Resources**

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

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

**Investigation**

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

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

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

**Training**

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
027	Professional & Specialized Services	46,640	405,927	380,927	(25,000)

These item funds health check examinations for current uniform employees. A health check provides a complete physical exam to ensure the health and well being of the uniform

employees. This exam provides an assessment of cardiac and respiratory risk factors and an orthopedic evaluation. The Department has requested funding to provide health checks for a third of the Department every year. In addition to health checks, this item funds the Department's random drug testing program.

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
029	Maintenance Svcs-equipment	0	0	0	0

This item has been transferred to Support Services

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
035	Other Current Expenses	21,408	55,000	55,000	0

This item funds court reporting services for disciplinary hearings and transcription services for Fire Commission and the Department. It also includes the costs for subscriptions to periodicals and records storage expenses.

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
040	Materials & Supplies	88,177	139,859	139,859	0

This item funds computer hardware, software, and related technology supplies, general office supplies, uniform badges for uniform employees who are promoted, minor furnishings, pharmaceuticals, immunizations, and medical supplies for the physicians office, and colon/rectal cancer screening tests.

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
052	Taxes, Licenses & Permits	85	600	600	0

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

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
081CM	Gf-coroner/medical Examiner	0	0	0	0

This work order for drug testing services has been deleted. The Medical Examiner's office no longer provides these services to the Department. The Department currently has a contract with a vendor for the drug testing services.

**Administration (315012)****San Francisco Fire Department Budget FY 2012**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081H3	Gf-hr-workers' Comp Claims	8,956,381	9,035,602	9,237,272	201,670

This item funds the medical, some disability, and vocational training expenses for injured Departmental workers. This budgeted amount is based on an estimate from the Department of Human Resources.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081H8	Gf-hr-drug Testing	32,175	32,175	32,175	0

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081HE	Ef-sfgh-medical Service	46,549	54,600	54,600	0

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 conversation program. Laboratory tests and some medications are also purchased through this work order.

**Airport Summary Table**

		Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
001	Salaries	177,210	124,652	255,988	131,336
002	Permanent Salaries-uniform	10,073,561	10,771,890	10,433,120	(338,770)
009	Premium Pay	1,228,353	1,938,214	1,907,748	(30,466)
010	One-time Payments	453,900	500,000	500,000	0
011	Overtime	2,161,527	1,867,573	2,506,394	638,821
013	Mandatory Fringe Benefits	2,802,431	3,578,033	4,296,729	718,696
		<b>16,896,982</b>	<b>18,780,362</b>	<b>19,899,979</b>	<b>1,119,617</b>

**Airport Salary Detail**

**Permanent Salaries**

Id#	Code	Ref	Title	FTEs	Amount
5215	N	31B	Fire Protection Engineer	1.00	124,512
6281	A		Fire Safety Inspector II	1.00	130,495
9991M	A		One Day Adjustment - Misc	0.00	981
				<b>2.00</b>	<b>255,988</b>

**Uniform Salaries**

Id#	Code	Ref	Title	FTEs	Amount
9991U	A		One Day Adjustment - Uniform	0.00	79,643
9993U	A		Attrition Savings - Uniform	(8.14)	(918,069)
H 2	A		Firefighter	68.00	7,119,736
H 3	A		Firefighter/Paramedic	11.00	1,330,758
H 4	A		Fire Inspector	2.00	250,952
H 20	A		Lieutenant	11.00	1,338,480
H 22	A		Lieutenant, Bureau of Fire Prevention	1.00	137,358
H 30	A		Captain	3.00	416,754
H 32	A		Captain, Bureau of Fire Prev & Invest	1.00	156,858
H 33	A		EMS Captain	1.00	138,918
H 39	A		Captain, Division Of Training	1.00	166,712
H 51	A		Assistant Deputy Chief	1.00	215,020

91.86

10,433,120

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
001	Salaries	177,210	124,652	255,988	131,336

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
002	Permanent Salaries-uniform	10,073,561	10,771,890	10,433,120	(338,770)

This item funds uniform positions at the Airport.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
009	Premium Pay	1,228,353	1,938,214	1,907,748	(30,466)

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
010	One-time Payments	453,900	500,000	500,000	0

This item funds the retirement payouts by the Airport.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
011	Overtime	2,161,527	1,867,573	2,506,394	638,821

This item funds overtime for the Airport Division. Overtime is used to cover its minimum staffing requirement. The overtime cost also includes premium pay associated with the shift performed that day.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
013	Mandatory Fringe Benefits	2,802,431	3,578,033	4,296,729	718,696

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

**COIT - IT Projects Summary Table**

		<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
027	Professional & Specialized Services	0	0	100,000	100,000
060	Capital Outlay	0	0	150,000	150,000
		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
027	Professional & Specialized Services	0	0	100,000	100,000

This Item funds the professional services portion of the Fire Department IT projects as part of the the Committee on Information Technology (COIT)'s City-wide IT plan.

For FY11-12, the Fire Department was allocated professional services funding for two projects:

PFC005 - Fire Incident Reporting System Upgrade (\$50,000)

PFC006 - Fire Networking Consulting Services (\$50,000)

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
060	Capital Outlay	0	0	150,000	150,000

This Item funds the equipment portion of the Fire Department IT projects as part of the the Committee on Information Technology (COIT)'s City-wide IT plan.

For FY11-12, the Fire Department was allocated equipment funding for one project:

PFC005 - Fire Incident Reporting System Upgrade (\$150,000)



**Communications Summary Table**

		<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
002	Permanent Salaries-uniform	1,565,271	1,159,529	1,089,255	(70,274)
009	Premium Pay	249,229	227,547	206,701	(20,846)
011	Overtime	272,408	455,598	329,613	(125,985)
013	Mandatory Fringe Benefits	337,342	307,138	351,304	44,166
027	Professional & Specialized Services	75,771	81,262	83,090	1,828
086ER	Exp Rec Fr Emergency Communications(aao)	(2,500,021)	(2,188,342)	(83,090)	2,105,252
		<b>0</b>	<b>42,732</b>	<b>1,976,873</b>	<b>1,934,141</b>

**Communications Salary Detail**

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	8,316
9993U	A		Attrition Savings - Uniform	(8.69)	(997,189)
H 20	A		Lieutenant	10.00	1,216,800
H 30	A		Captain	1.00	138,918
H 33	A		EMS Captain	4.00	555,672
H 40	A		Battalion Chief	1.00	166,738
				<b>7.31</b>	<b>1,089,255</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
002	Permanent Salaries-uniform	1,565,271	1,159,529	1,089,255	(70,274)

This item funds uniform positions assigned to Radio. The reduction in this object is due to the reconfigured staffing model of the Communications Center agreed upon by the Department and the Department of Emergency Management.

**Communications (315044)****San Francisco Fire Department Budget FY 2012**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
009	Premium Pay	249,229	227,547	206,701	(20,846)

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
011	Overtime	272,408	455,598	329,613	(125,985)

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
013	Mandatory Fringe Benefits	337,342	307,138	351,304	44,166

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
027	Professional & Specialized Services	75,771	81,262	83,090	1,828

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
086ER	Exp Rec Fr Emergency Communications(ao)	(2,500,021)	(2,188,342)	(83,090)	2,105,252

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

The costs of the Department personnel at the Communications Center has been moved to the Department's budget effective FY11-12.

**Fire Facilities Maintenance Summary Table**

		<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
06F	Facilities Maintenance	1,086,602	615,735	615,735	0
		<b>1,086,602</b>	<b>615,735</b>	<b>615,735</b>	<b>0</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
06F	Facilities Maintenance	1,086,602	615,735	615,735	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. Please see the pages at the end of this document for a detailed review of the Department's Capital Budget request.

In Fiscal Year 2011-12, this funding consisted of the following:

- \$215,735 for Underground Storage Tank Maintenance
- \$400,000 for General Facilities Maintenance

## Fireboat Summary Table

		Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
001	Salaries	122,056	124,652	130,997	6,345
002	Permanent Salaries-uniform	1,256,413	1,363,693	1,383,204	19,511
005	Temp Salaries-misc	244,648	96,560	174,626	78,066
009	Premium Pay	141,264	165,700	175,912	10,212
010	One-time Payments	0	0	0	0
011	Overtime	218,940	349,281	356,909	7,628
013	Mandatory Fringe Benefits	325,749	458,096	559,877	101,781
020	Overhead	174,979	91,536	56,234	(35,302)
027	Professional & Specialized Services	0	0	300,412	300,412
040	Materials & Supplies	0	0	0	0
081HZ	Gf-hr Mgmt/benefits Admin System	4,073	0	0	0
081PA	Is-purch-central Shops-auto Maint	30,280	30,910	5,000	(25,910)
081W1	Puc Sewer Service Charges	2,858	5,300	4,600	(700)
081W2	Ef-puc-water	1,357	2,324	428	(1,896)
081WE	Sr-dpw-engineering	518,245	463,050	0	(463,050)
		<b>3,040,862</b>	<b>3,151,102</b>	<b>3,148,199</b>	<b>(2,903)</b>

## Fireboat Salary Detail

## Permanent Salaries

Id#	Code	Ref	Title	FTEs	Amount
6281	A		Fire Safety Inspector II	1.00	130,495
9991M	A		One Day Adjustment - Misc	0.00	502
				<b>1.00</b>	<b>130,997</b>

## Uniform Salaries

Id#	Code	Ref	Title	FTEs	Amount
9991U	A		One Day Adjustment - Uniform	0.00	10,560
H 20	A		Lieutenant	2.00	243,360
H 30	A		Captain	1.00	138,918

**Fireboat (315020)****San Francisco Fire Department Budget FY 2012**

H 32	A	Captain, Bureau of Fire Prev & Invest	1.00	156,858
H110	A	Marine Engineer Of Fire Boats	3.00	416,754
H120	A	Pilot Of Fire Boats	3.00	416,754
			<b>10.00</b>	<b>1,383,204</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
001	Salaries	122,056	124,652	130,997	6,345

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
002	Permanent Salaries-uniform	1,256,413	1,363,693	1,383,204	19,511

This item funds uniform positions at the Fireboat. The change in uniform salaries reflects the annualization of the salary rate increase from last fiscal year and the increases agreed upon in the coming year.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
005	Temp Salaries-misc	244,648	96,560	174,626	78,066

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
009	Premium Pay	141,264	165,700	175,912	10,212

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
010	One-time Payments	0	0	0	0

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
011	Overtime	218,940	349,281	356,909	7,628

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
013	Mandatory Fringe Benefits	325,749	458,096	559,877	101,781

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
020	Overhead	174,979	91,536	56,234	(35,302)

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
027	Professional & Specialized Services	0	0	300,412	300,412

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

The Department of Public Works had previously been responsible for the Fireboat maintenance contract, but effective FY2011-12, the Fire Department will assume the role of contract administrator.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
040	Materials & Supplies	0	0	0	0

This item funds miscellaneous materials and supplies for the Fireboat.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081HZ	Gf-hr Mgmt/benefits Admin System	4,073	0	0	0

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

**Fireboat (315020)****San Francisco Fire Department Budget FY 2012**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081PA	Is-purch-central Shops-auto Maint	30,280	30,910	5,000	(25,910)

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081W1	Puc Sewer Service Charges	2,858	5,300	4,600	(700)

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081W2	Ef-puc-water	1,357	2,324	428	(1,896)

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081WE	Sr-dpw-engineering	518,245	463,050	0	(463,050)

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

## General Projects Summary Table

		Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
060	Capital Outlay	0	83,250	0	(83,250)
		<b>0</b>	<b>83,250</b>	<b>0</b>	<b>(83,250)</b>

## Expenditure Description Report

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
060	Capital Outlay	0	83,250	0	(83,250)

During Fiscal Year 2009-10, the Department received a one-time payment of \$83,250 in liquidated damages from a vehicle purchase. The Department expended these funds to purchase vehicles in FY 10-11.



## Investigation Summary Table

		Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
001	Salaries	53,332	55,050	57,850	2,800
002	Permanent Salaries-uniform	666,364	625,947	660,710	34,763
009	Premium Pay	106,290	133,882	141,935	8,053
011	Overtime	100,665	107,616	101,578	(6,038)
013	Mandatory Fringe Benefits	168,994	179,232	226,144	46,912
027	Professional & Specialized Services	2,325	1,000	1,000	0
035	Other Current Expenses	0	200	200	0
040	Materials & Supplies	5,719	9,757	9,757	0
		<b>1,103,689</b>	<b>1,112,684</b>	<b>1,199,174</b>	<b>86,490</b>

## Investigation Salary Detail

## Permanent Salaries

Id#	Code	Ref	Title	FTEs	Amount
1820	A		Junior Administrative Analyst	1.00	58,990
9991M	A		One Day Adjustment - Misc	0.00	222
STEPM	A		Step Adjustments, Miscellaneous	0.00	(1,362)
				<b>1.00</b>	<b>57,850</b>

## Uniform Salaries

Id#	Code	Ref	Title	FTEs	Amount
9991U	A		One Day Adjustment - Uniform	0.00	5,044
9993U	A		Attrition Savings - Uniform	(8.25)	(1,018,786)
H 6	A		Fire Investigator	11.00	1,380,236
H 24	A		Lieutenant, Bureau Of Fire Investigation	1.00	137,358
H 32	A		Captain, Bureau of Fire Prev & Invest	1.00	156,858
				<b>4.75</b>	<b>660,710</b>

## Expenditure Description Report

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
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**Investigation (315009) San Francisco Fire Department Budget FY 2012**

001	Salaries	53,332	55,050	57,850	2,800
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This item funds one miscellaneous position that supports Investigation.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
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002	Permanent Salaries-uniform	666,364	625,947	660,710	34,763
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This item funds uniform positions in Investigation.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
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009	Premium Pay	106,290	133,882	141,935	8,053
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This item funds premium pay for uniform personnel assigned to Fire Investigation and funds the cost of standby pay for the Captain or Lieutenant. This amount has been adjusted to represent the current staffing model at the unit.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
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011	Overtime	100,665	107,616	101,578	(6,038)
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This item funds overtime to maintain minimum staffing at Fire Investigations. The amount reflects the Department's anticipated overtime expenditures based on the unit's current staffing model.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
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013	Mandatory Fringe Benefits	168,994	179,232	226,144	46,912
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The budget system calculates the appropriate mandatory fringe benefits for each bargaining unit.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
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027	Professional & Specialized Services	2,325	1,000	1,000	0
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This item funds background evaluations for the unit.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
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035	Other Current Expenses	0	200	200	0
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This item funds the cost of subscriptions for the unit.

**Investigation (315009)****San Francisco Fire Department Budget FY 2012**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
040	Materials & Supplies	5,719	9,757	9,757	0

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

**Medical Equipment Fund Summary Table**

		<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
060	Capital Outlay	0	225,000	225,000	0
		<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
060	Capital Outlay	0	225,000	225,000	0

In Fiscal Year 2010-11, the Department established a Medical Equipment Fund for a replacement plan of EMS equipment. The item funds the proposed Department purchase of Defibrillators (\$175,000), Electronic Patient Care Report (EPCR) tablets (\$20,000), EPCR wireless service (\$24,000), and Continuous Positive Airway Pressure (CPAP) machines (\$6,000). This fund is supported by EMS ambulance revenue and the cost for equipment replacement is incorporated into the ambulance fee structure.

**Navy Coop Agmt Hunters Point (315203) San Francisco Fire Department Budget FY 2012**

**Navy Coop Agmt Hunters Point Summary Table**

		<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
079	Allocated Charges	1,088,542	1,132,084	0	(1,132,084)
		<b>1,088,542</b>	<b>1,132,084</b>	<b>0</b>	<b>(1,132,084)</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
079	Allocated Charges	1,088,542	1,132,084	0	(1,132,084)

This item is the expenditure line item from a grant agreement entered into by the City of San Francisco and the U.S. Navy on services provided to the decommissioned Hunters Point Naval Station. The annual recovery reflects a partial recovery for the cost of fire suppression services provided to that area. Per the request of the Controller's Office, this item was moved from the operations recovery object in the general fund and set up as a grant for federal funds.

The decrease reimbursement proposed for next Fiscal Year represents the anticipated turnover of Parcel B from the Navy to the City in the fall of 2011.

This item has been moved to a Budget Transfer in FY11-12.

**NERT Summary Table**

		<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
002	Permanent Salaries-uniform	118,370	120,885	122,616	1,731
009	Premium Pay	7,371	7,860	7,651	(209)
011	Overtime	253,440	255,056	255,056	0
013	Mandatory Fringe Benefits	25,492	32,306	42,601	10,295
027	Professional & Specialized Services	505	500	500	0
040	Materials & Supplies	28,306	36,796	24,543	(12,253)
081PM	Gf-purch-mail Services	903	1,476	1,501	25
081PR	Is-purch-reproduction	11,596	7,986	8,119	133
		<b>445,983</b>	<b>462,865</b>	<b>462,587</b>	<b>(278)</b>

**NERT Salary Detail**

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	936
H 20	A		Lieutenant	1.00	121,680
				<b>1.00</b>	<b>122,616</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
002	Permanent Salaries-uniform	118,370	120,885	122,616	1,731

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
009	Premium Pay	7,371	7,860	7,651	(209)

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

**NERT (315019)**

**San Francisco Fire Department Budget FY 2012**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
011	Overtime	253,440	255,056	255,056	0

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
013	Mandatory Fringe Benefits	25,492	32,306	42,601	10,295

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
027	Professional & Specialized Services	505	500	500	0

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
040	Materials & Supplies	28,306	36,796	24,543	(12,253)

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081PM	Gf-purch-mail Services	903	1,476	1,501	25

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081PR	Is-purch-reproduction	11,596	7,986	8,119	133

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

## Operations Summary Table

		Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
001	Salaries	151,693	(103,714)	(1,770,627)	(1,666,913)
002	Permanent Salaries-uniform	134,616,541	140,142,155	138,757,997	(1,384,158)
009	Premium Pay	16,135,005	18,176,484	18,294,013	117,529
011	Overtime	18,787,462	18,454,171	23,958,225	5,504,054
012	Holiday Pay	0	21,221	0	(21,221)
013	Mandatory Fringe Benefits	31,803,227	39,386,137	47,069,310	7,683,173
027	Professional & Specialized Services	297,733	156,710	156,710	0
032	Utilities	14,751	36,000	20,000	(16,000)
035	Other Current Expenses	1,379	3,000	3,000	0
040	Materials & Supplies	12,442	41,604	41,604	0
053	Judgments & Claims	0	1,000	1,000	0
060	Capital Outlay	0	0	54,750	54,750
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	1,936,333	1,866,363	1,792,559	(73,804)
079	Allocated Charges	0	(1,132,084)	0	1,132,084
081C9	Tis Services For 911	37,677	0	0	0
086AD	Exp Rec Fr Administrative Services (aao)	(3,363,444)	(1,935,802)	0	1,935,802
086ER	Exp Rec Fr Emergency Communications(aao)	0	0	0	0
08799	Exp Rec-unallocated (non-aao Fds)	(2,619,155)	(4,064,621)	(3,693,009)	371,612
		<b>197,811,644</b>	<b>211,048,624</b>	<b>224,685,532</b>	<b>13,636,908</b>

## Operations Salary Detail

## Permanent Salaries

Id#	Code	Ref	Title	FTEs	Amount
1426	A		Senior Clerk Typist	1.00	54,708
1452	A		Executive Secretary II	1.00	72,803
9990M	A		Management & Supervisor Reduction	0.00	0



**Operations (315014)****San Francisco Fire Department Budget FY 2012**

9991M	A	One Day Adjustment - Misc	0.00	(6,784)
9993M	A	Attrition Savings - Miscellaneous	(16.43)	(1,891,354)
			<b>(14.43)</b>	<b>(1,770,627)</b>

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>Amount</b>
0150	A		Deputy Chief Of Department	1.00	248,196
9990U	A		Management & Supervisor Reduction	0.00	0
9991U	A		One Day Adjustment - Uniform	0.00	1,059,221
9993U	A		Attrition Savings - Uniform	(277.86)	(31,861,732)
H 1	A		Fire Rescue Paramedic	12.00	1,382,784
H 2	A		Firefighter	853.54	89,367,345
H 3	A		Firefighter/Paramedic	322.20	38,979,112
H 10	A		Incident Support Specialist	21.50	2,451,774
H 20	A		Lieutenant	177.17	21,558,046
H 30	A		Captain	73.00	10,141,014
H 33	A		EMS Captain	20.20	2,806,144
H 40	A		Battalion Chief	36.80	6,135,958
H 43	A		EMS Section Chief	2.00	333,476
H 50	A		Assistant Chief Of Department	7.50	1,445,535
H 53	A		Emergency Medical Services Chief	1.00	215,020
STEPU	A		Step Adjustments, Uniform	0.00	(5,503,896)
				<b>1,250.05</b>	<b>138,757,997</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
001	Salaries	151,693	(103,714)	(1,770,627)	(1,666,913)

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

The Department's uniform salary adjustment was accidentally applied to the Department's non-uniform personnel budget in Operations by the Controller's Office. This will be corrected during the course of FY11-12.

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
002	Permanent Salaries-uniform	134,616,541	140,142,155	138,757,997	(1,384,158)

This item funds uniform positions in Operations.

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
009	Premium Pay	16,135,005	18,176,484	18,294,013	117,529

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

- Holiday Pay (6.5% of base pay);
- Training and Education Achievement (6% of base pay);
- Retention (2% of base pay at 23 years of service, 4% of base pay at 26 years of service);
- Bilingual (.3750 per hour);
- Apparatus Operator Pay (Driver and Tiller 5% of base wages);
- Fire Paramedic Preceptor Pay (8% of base wages);
- EMT Pay (5% of base wages);
- Hazardous Materials (\$26.50/pay period);
- Night differential for ambulance service (6.25% for hours worked between 18:00 and 06:00);
- Hazmat Premium (5% for employees assigned to Hazmat Units).

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
011	Overtime	18,787,462	18,454,171	23,958,225	5,504,054

This item funds overtime in Operations. The Department uses overtime to call in personnel to fill behind absences in order to meet the required minimum field staffing.

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
012	Holiday Pay	0	21,221	0	(21,221)

This item used to fund holiday pay in operations. The H1 field classification is eligible for holiday pay. However, this holiday pay is now considered a premium by the payroll system and is captured in the Premiums allocation in the budget.

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
013	Mandatory Fringe Benefits	31,803,227	39,386,137	47,069,310	7,683,173

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

**Operations (315014)****San Francisco Fire Department Budget FY 2012**

known by the Controller's Office.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
027	Professional & Specialized Services	297,733	156,710	156,710	0

This item funds the salary costs of one .40 FTE Medical Director for the Fire Department from the University of California San Francisco.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
032	Utilities	14,751	36,000	20,000	(16,000)

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
035	Other Current Expenses	1,379	3,000	3,000	0

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
040	Materials & Supplies	12,442	41,604	41,604	0

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
053	Judgments & Claims	0	1,000	1,000	0

This item funds bills by the City Attorney for claims that are filed by our employees for personal items lost or damaged in the course of performing their duties.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
060	Capital Outlay	0	0	54,750	54,750

This item represents the Department's allocation from its equipment request to the Mayor's Office. For FY11-12, the Department was allocated funding to purchase 10 SCBA packs and air cylinders.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	1,936,333	1,866,363	1,792,559	(73,804)

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.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
079	Allocated Charges	0	(1,132,084)	0	1,132,084

This item is the offset of expenditures from an agreement entered into by the City of San Francisco and the U.S. Navy on services provided to the decommissioned Hunters Point Naval Station. The annual recovery reflects a partial recovery for the cost of fire suppression services provided to that area. Per the request of the Controller's Office, this item was moved from the recovery object into a grant set-up and a revenue transfer.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081C9	Tis Services For 911	37,677	0	0	0

This item funded E-911 system support, including applications development and database support. This work order was eliminated in the budget effective FY 2009.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
086AD	Exp Rec Fr Administrative Services (aao)	(3,363,444)	(1,935,802)	0	1,935,802

This item is the expense recovery the Treasure Island Development Authority (TIDA) is paying for Fire Suppression services. This amount is negotiated between TIDA and the Mayor's Office. Beginning in Fiscal Year 2011-12, TIDA will no longer pay a reimbursement for services to the Department, as the transfer of Treasure Island to the City is anticipated to occur prior to the beginning of the Fiscal Year.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
086ER	Exp Rec Fr Emergency Communications(aao)	0	0	0	0

This item is the recovery from the Department of Emergency Management for the Fire Department's cost related to the provision of E-911 service and the DEM Medical Director. The

Department moved this recovery into the Communication Division's budget in FY 08-09.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
08799	Exp Rec-unallocated (non-ao Fds)	(2,619,155)	(4,064,621)	(3,693,009)	371,612

This item represents the projected recovery for Fire Suppression and Emergency Medical Services rendered. This item is reduced as a portion of the amount was moved to a revenue transfer per the request of the Controller's Office.

## Prevention Summary Table

		Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
001	Salaries	2,028,013	2,066,815	2,020,290	(46,525)
002	Permanent Salaries-uniform	3,727,280	3,425,887	3,905,062	479,175
009	Premium Pay	338,803	301,743	326,904	25,161
010	One-time Payments	164,889	0	0	0
011	Overtime	685,625	985,000	985,000	0
013	Mandatory Fringe Benefits	1,430,016	1,557,576	1,953,508	395,932
021	Travel	0	5,000	5,000	0
022	Training	4,303	20,000	20,000	0
024	Membership Fees	430	850	850	0
027	Professional & Specialized Services	300	15,849	30,000	14,151
035	Other Current Expenses	9,298	4,000	4,000	0
040	Materials & Supplies	58,685	88,000	78,000	(10,000)
081ET	Gf-tis-telephone(aao)	17,486	12,087	11,749	(338)
081RR	Gf-rent Paid To Real Estate	60,506	60,506	60,506	0
086BI	Exp Rec Fr Bldg Inspection (aao)	0	(150,000)	(150,000)	0
		<b>8,525,634</b>	<b>8,393,313</b>	<b>9,250,869</b>	<b>857,556</b>

## Prevention Salary Detail

## Permanent Salaries

Id#	Code	Ref	Title	FTEs	Amount
1042	A		IS Engineer-Journey	1.00	107,077
1426	A		Senior Clerk Typist	2.00	109,416
1446	A		Secretary II	1.00	60,317
1652	A		Senior Accountant	1.00	72,466
1820	A		Junior Administrative Analyst	2.00	117,981
5215	A		Fire Protection Engineer	4.00	498,048
6281	A		Fire Safety Inspector II	10.00	1,304,950
9991M	A		One Day Adjustment - Misc	0.00	7,742

**Prevention (315010)****San Francisco Fire Department Budget FY 2012**

9993M	A	Attrition Savings - Miscellaneous	(2.02)	(247,995)
STEPM	A	Step Adjustments, Miscellaneous	0.00	(9,712)
			<b>18.98</b>	<b>2,020,290</b>

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	29,809
9993U	A		Attrition Savings - Uniform	(9.46)	(1,159,699)
H 4	A		Fire Inspector	27.00	3,387,852
H 22	A		Lieutenant, Bureau of Fire Prevention	7.00	961,506
H 32	A		Captain, Bureau of Fire Prev & Invest	3.00	470,574
H 51	A		Assistant Deputy Chief	1.00	215,020
			<b>28.54</b>	<b>3,905,062</b>	

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
001	Salaries	2,028,013	2,066,815	2,020,290	(46,525)

This item funds miscellaneous Fire Prevention positions.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
002	Permanent Salaries-uniform	3,727,280	3,425,887	3,905,062	479,175

This item funds uniform positions in Fire Prevention. The staffing reduction reflects the revised staffing model for Fiscal Year 2011-12.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
009	Premium Pay	338,803	301,743	326,904	25,161

This item funds premium pay for miscellaneous and uniform employees assigned to Fire Prevention. Civilian and uniform employees have parity for the education premium benefit.

**Prevention (315010)****San Francisco Fire Department Budget FY 2012**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
010	One-time Payments	164,889	0	0	0

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
011	Overtime	685,625	985,000	985,000	0

This item funds overtime for Fire Prevention. Employees work overtime on inspections when workload and project scheduling require a quick response. The cost of this overtime is recovered from fee paying customers and reflected as revenue in the Department's budget.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
013	Mandatory Fringe Benefits	1,430,016	1,557,576	1,953,508	395,932

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
021	Travel	0	5,000	5,000	0

This item funds travel by the Fire Marshal to relevant professional conferences.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
022	Training	4,303	20,000	20,000	0

This item funds training in Fire Prevention.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
024	Membership Fees	430	850	850	0

This item funds annual membership dues for the National Fire Protection Association, the International Code Council, the Uniform Fire Code Association, and the Northern California Fire Prevention Officers Association.

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



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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
027	Professional & Specialized Services	300	15,849	30,000	14,151

The Bureau of Fire Prevention is proposing to continue the administration of a fee study scheduled to begin in the second half of Fiscal Year 2010-11. The cost of the study has been included in the fees.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
035	Other Current Expenses	9,298	4,000	4,000	0

This item funded the project to digitize paper records. This project was a one-time expense, so the expense has been reduced to cover the required cost of legal advertising and subscriptions.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
040	Materials & Supplies	58,685	88,000	78,000	(10,000)

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081ET	Gf-tis-telephone(aao)	17,486	12,087	11,749	(338)

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081RR	Gf-rent Paid To Real Estate	60,506	60,506	60,506	0

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

**Prevention (315010)****San Francisco Fire Department Budget FY 2012**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
086BI	Exp Rec Fr Bldg Inspection (aao)	0	(150,000)	(150,000)	0

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

## Prevention Vehicle Fund Summary Table

		Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
060	Capital Outlay	0	5,000	140,000	135,000
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	0	0	0	0
		<b>0</b>	<b>5,000</b>	<b>140,000</b>	<b>135,000</b>

## Expenditure Description Report

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
060	Capital Outlay	0	5,000	140,000	135,000

The item funds the proposed Fire Prevention purchase of five compact sedans out of the vehicle replacement fund, which is supported by program fees. The vehicle number for this purchase is VSCL-R at a unit cost of 28,000.

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	0	0	0	0

This item was a one-time budgeted appropriation in Fiscal Year 09-10. This item funded a grant match to an Assistance to Fire Fighters Grant application that the Department submitted.

## Support Svces Summary Table

		Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
001	Salaries	301,059	311,600	361,132	49,532
002	Permanent Salaries-uniform	1,591,087	1,611,635	1,533,171	(78,464)
009	Premium Pay	213,831	248,216	232,674	(15,542)
010	One-time Payments	147,698	0	0	0
011	Overtime	457,991	453,743	439,774	(13,969)
013	Mandatory Fringe Benefits	499,046	580,212	664,091	83,879
028	Maintenance Svcs-building & Structures	212,861	396,874	436,842	39,968
029	Maintenance Svcs-equipment	152,507	381,585	321,585	(60,000)
030	Rents & Leases-buildings & Structures	3,000	3,000	3,000	0
035	Other Current Expenses	45,966	64,100	39,100	(25,000)
040	Materials & Supplies	3,025,947	3,342,982	3,499,230	156,248
052	Taxes, Licenses & Permits	106,510	152,875	117,180	(35,695)
060	Capital Outlay	7,555	15,000	0	(15,000)
081C5	Is-tis-isd Services	110,517	102,643	99,222	(3,421)
081CI	Is-tis-isd Services-infrastructure Cost	2,831,177	2,381,972	2,763,534	381,562
081ET	Gf-tis-telephone(aao)	306,085	279,559	271,738	(7,821)
081FM	Gf-gsa-facilities Management Services	154,406	179,336	183,223	3,887
081HS	Gf-chs-medical Service	0	8,514	8,514	0
081HT	Gf-chs-toxics Waste & Hazard Mat Svc	14,754	26,000	35,000	9,000
081PA	Is-purch-central Shops-auto Maint	3,799,158	3,851,005	3,851,005	0
081PM	Gf-purch-mail Services	19,603	16,524	15,026	(1,498)
081PR	Is-purch-reproduction	6,248	3,014	2,031	(983)
081RE	Gf-real Estate Service	22,903	25,000	25,000	0
081UL	Gf-puc-light Heat & Power	362,698	431,025	449,498	18,473
081W1	Puc Sewer Service Charges	127,558	147,600	128,100	(19,500)

**Support Svces (315011)****San Francisco Fire Department Budget FY 2012**

081W2	Ef-puc-water	866,412	710,676	65,372	(645,304)
081W6	Dpw-special Services(admin 6.65)	4,397	9,260	11,228	1,968
081WB	Sr-dpw-building Repair	0	20,507	20,507	0
081WC	Sr-dpw-street Cleaning	12,071	13,000	13,000	0
		<b>15,403,045</b>	<b>15,767,457</b>	<b>15,589,777</b>	<b>(177,680)</b>

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

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>Amount</b>
1822	A		Administrative Analyst	1.00	77,530
1823	A		Senior Administrative Analyst	1.00	91,146
1842	R	31A	Management Assistant	1.00	71,341
1934	A		Storekeeper	3.00	157,409
7334	A		Stationary Engineer	1.00	72,569
9991M	A		One Day Adjustment - Misc	0.00	1,385
9993M	A		Attrition Savings - Miscellaneous	(1.08)	(110,248)
				<b>5.92</b>	<b>361,132</b>

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	11,703
9993U	A		Attrition Savings - Uniform	(2.24)	(227,552)
H 2	A		Firefighter	11.00	1,151,722
H 20	A		Lieutenant	2.00	243,360
H 30	A		Captain	1.00	138,918
H 51	A		Assistant Deputy Chief	1.00	215,020
				<b>12.76</b>	<b>1,533,171</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
001	Salaries	301,059	311,600	361,132	49,532

This item funds miscellaneous employees in Support Services.

Position Reassignment - This item includes the reassignment of one 1842 Management Assistant from the Administration Division to the Support Services Division (Ref #31A).

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
002	Permanent Salaries-uniform	1,591,087	1,611,635	1,533,171	(78,464)

This item funds uniform positions in Support Services.

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
009	Premium Pay	213,831	248,216	232,674	(15,542)

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

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
010	One-time Payments	147,698	0	0	0

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

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
011	Overtime	457,991	453,743	439,774	(13,969)

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

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
013	Mandatory Fringe Benefits	499,046	580,212	664,091	83,879

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

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
028	Maintenance Svcs-building & Structures	212,861	396,874	436,842	39,968

This item funds maintenance contracts to keep all of the fire stations functional, operational, and compliant with safety standards. The Department has increased this item from last year's budget because of the immediate facility maintenance needs that have been indentified by Support Services expenses incurred in the current year to perform repairs. Some examples of funding for facility repairs are as follows:

**Support Svcs (315011)**

**San Francisco Fire Department Budget FY 2012**

Pest Control: \$4,000 for routine annual expenses at stations and termite treatment.  
Apparatus Door Repair: \$100,000 for telescoping and regular door repair  
Exhaust Extractors: Labor and replacement parts for existing equipment, \$30,000 estimated  
Security Services: Hired on an as-needed basis to secure properties when doors fail, \$4,000  
Scavenger Services: Budget of \$174,937 is based current year projections.  
Medical Waste Services: The Department spends \$11,000 annually on medical waste disposal.  
Roof patching: Perform spot repairs of leaking rooves, \$100,000 estimated  
Painting: Painting as needed for preventative care, \$10,000 estimated

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
029	Maintenance Svcs-equipment	152,507	381,585	321,585	(60,000)

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

Compressor Maintenance: Covers high and low pressure systems, bottle testing and valve replacements, \$40,000 estimated  
Exhaust Extractor Repairs: Funds preventative maintenance and emergency repairs. Devices are a CAL OSHA requirement, \$45,000  
Underground Storage Tank and Fuel Pump Compliance Monitoring: State-required monthly inspections, annual monitoring certifications, and spill bucket testing, emergency repairs, and mandatory upgrades required by the state by 2009, \$40,000 estimated  
Emergency Generators: Annual maintenance and emergency repairs, \$40,000  
Fire extinguisher annual inspection, \$25,000  
Appliance Repair: dishwashers, garbage disposals, ovens, and refrigerator repairs, \$40,000  
HVAC Annual Maintenance: includes IT equipment, forced air heaters, exhaust and vent fan maintenance, and air conditioning systems, \$40,000  
Small Tool Repair: \$15,000  
Defibrillator Maintenance and Repair: Based on current year spending, \$10,000  
Drug Box Repair: Based on current year spending, \$1,250  
Thermal Imaging Camera Repair: Based on current year spending \$10,000  
Security System Maintenance and Repair: Based on current year spending \$5,000

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
030	Rents & Leases-buildings & Structures	3,000	3,000	3,000	0

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
035	Other Current Expenses	45,966	64,100	39,100	(25,000)

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

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
040	Materials & Supplies	3,025,947	3,342,982	3,499,230	156,248

This item funds materials and supplies:

Hardware: Supports the costs of keys and other supplies, \$15,000

CFL Lightbulbs 500 bulbs at \$5.50, \$2,750

Painting Supplies For painting of tools, \$10,000

Plumbing: Replacement sprinkler heads, \$1,000

Small Tools: Chainsaws, prosser pumps for water removal, drills, sawsalls, water vacuums, and other related items, \$20,000

Medical Supplies: Covers all items used in medical calls (gloves, blankets, glucose tests, etc), defibrillator supplies (cables, pads), gurney supplies, and stairchair supplies, \$1,311,612

Minor Medical Equipment: AED defibrillators, batteries, gurneys, stairchairs, \$37,000

Pharmaceuticals: All drugs used on medical runs, \$220,000, estimated starting new contract

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

Fire Fighting and Rescue: Hose, ropes, SCBA supplies, roof/salvage covers, canvas bags, leather straps, wildland supplies, thermal camera supplies, \$450,000

Safety Supplies: Lamps, flashlights, flares, \$30,100

Vehicle fuel and fluids: Funds all departmental fuel use from its tanks, \$1,165,538

Forms: paper patient care records, \$1,500

Office supplies: Copy paper, envelopes, maps, \$100,000

Appliance replacements: For appliance that cannot be repaired, \$9,000

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
052	Taxes, Licenses & Permits	106,510	152,875	117,180	(35,695)

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

Object	Title	Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
060	Capital Outlay	7,555	15,000	0	(15,000)

This item reflects the Department's appropriation for non-project related equipment in its general fund budget.



**Support Svces (315011)****San Francisco Fire Department Budget FY 2012**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081C5	Is-tis-isd Services	110,517	102,643	99,222	(3,421)

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081CI	Is-tis-isd Services- infrastructure Cost	2,831,177	2,381,972	2,763,534	381,562

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 revised cost allocation model for DT.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081ET	Gf-tis-telephone(aao)	306,085	279,559	271,738	(7,821)

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081FM	Gf-gsa-facilities Management Services	154,406	179,336	183,223	3,887

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081HS	Gf-chs-medical Service	0	8,514	8,514	0

This item funds the Fire Department's share of the cost of a contract negotiated with Bay Area Communications Access. This company provides as needed sign language interpreters after regular business hours and on weekends and holidays. This service is legally mandated.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081HT	Gf-chs-toxics Waste & Hazard Mat Svc	14,754	26,000	35,000	9,000

This item funds the annual certification of stations for compliance in handling and storing

hazardous materials. Staff has increased this request based on the estimate from the Department of Public Health that takes into account the Department's current level of services required.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081PA	Is-purch-central Shops-auto Maint	3,799,158	3,851,005	3,851,005	0

This item funds the vehicle and equipment maintenance of the Fire Department fleet. The Department has kept the amount of this work order constant in FY11-12.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081PM	Gf-purch-mail Services	19,603	16,524	15,026	(1,498)

This item funds work order mail services of the City mail room at 875 Stevenson.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081PR	Is-purch-reproduction	6,248	3,014	2,031	(983)

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081RE	Gf-real Estate Service	22,903	25,000	25,000	0

This items funds the work order to Real Estate Services. The City leases sites for cell phone antennas to tenants, and the Department receives revenue each month for its sites.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081UL	Gf-puc-light Heat & Power	362,698	431,025	449,498	18,473

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081W1	Puc Sewer Service Charges	127,558	147,600	128,100	(19,500)

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

**Support Svces (315011)****San Francisco Fire Department Budget FY 2012**

<b>Object Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081W2 Ef-puc-water	866,412	710,676	65,372	(645,304)

This item funds the cost of water for all San Francisco Fire Department facilities. The Department has reduced this amount for FY 11-12 as the anticipated water costs to AWSS facilities are absorbed by the PUC.

<b>Object Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081W6 Dpw-special Services(admin 6.65)	4,397	9,260	11,228	1,968

This item funds the DPW Special Services work order.

<b>Object Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081WB Sr-dpw-building Repair	0	20,507	20,507	0

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

<b>Object Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081WC Sr-dpw-street Cleaning	12,071	13,000	13,000	0

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

## Training Summary Table

		Actual FY 2010	Current FY 2011	Budget FY 2012	Var. Budget 11 to 12
001	Salaries	239,836	189,227	199,552	10,325
002	Permanent Salaries-uniform	1,479,014	2,244,582	2,119,139	(125,443)
009	Premium Pay	117,105	154,136	143,043	(11,093)
011	Overtime	117,404	86,966	55,867	(31,099)
013	Mandatory Fringe Benefits	401,829	627,838	702,246	74,408
027	Professional & Specialized Services	18,610	0	50,000	50,000
032	Utilities	43,182	54,000	54,000	0
035	Other Current Expenses	864	100	100	0
040	Materials & Supplies	32,752	95,037	63,390	(31,647)
052	Taxes, Licenses & Permits	17,023	40,000	20,000	(20,000)
081CA	Gf-adm-general(aao)	800,000	0	0	0
081WB	Sr-dpw-building Repair	133,801	125,000	125,000	0
		<b>3,401,420</b>	<b>3,616,886</b>	<b>3,532,337</b>	<b>(84,549)</b>

## Training Salary Detail

## Permanent Salaries

Id#	Code	Ref	Title	FTEs	Amount
1426	A		Senior Clerk Typist	2.00	109,416
1942	A		Assistant Materials Coordinator	1.00	89,368
9991M	A		One Day Adjustment - Misc	0.00	768
				<b>3.00</b>	<b>199,552</b>

## Uniform Salaries

Id#	Code	Ref	Title	FTEs	Amount
9991U	A		One Day Adjustment - Uniform	0.00	16,177
9993U	A		Attrition Savings - Uniform	(3.25)	(445,766)
H 28	A		Lieutenant, Division Of Training	7.00	972,244
H 33	A		EMS Captain	5.00	694,590
H 39	A		Captain, Division Of Training	3.00	500,136

**Training (315018)****San Francisco Fire Department Budget FY 2012**

H 43	A	EMS Section Chief	1.00	166,738
H 51	A	Assistant Deputy Chief	1.00	215,020
			<b>13.75</b>	<b>2,119,139</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
001	Salaries	239,836	189,227	199,552	10,325

This item funds three miscellaneous positions supporting Training.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
002	Permanent Salaries-uniform	1,479,014	2,244,582	2,119,139	(125,443)

This item funds uniform positions in Training.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
009	Premium Pay	117,105	154,136	143,043	(11,093)

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
011	Overtime	117,404	86,966	55,867	(31,099)

This item funds overtime for the Training Division. Employees work overtime to run special training sessions on weekends, after hours or to complete work on schedule as required.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
013	Mandatory Fringe Benefits	401,829	627,838	702,246	74,408

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

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
027	Professional & Specialized Services	18,610	0	50,000	50,000

This item funds the Kidde Fire maintenance contract annual cost for the Fire Simulator at the

**Training (315018)****San Francisco Fire Department Budget FY 2012**

Treasure Island training facility.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
032	Utilities	43,182	54,000	54,000	0

This item funds utilities expenses for the Training Division.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
035	Other Current Expenses	864	100	100	0

This item funds overnight mail and freight charges.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
040	Materials & Supplies	32,752	95,037	63,390	(31,647)

This item funds supplies for Training such as audio visual and digital photo supplies, training videos, ALS training mannequins, office supplies, CO2 gas and smoke generation liquid for the Fire Simulator, calibration gas and acid, lumber and building supplies for training environments, and medical supplies used for training.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
052	Taxes, Licenses & Permits	17,023	40,000	20,000	(20,000)

This item funds the renewal cost of paramedic licenses.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081CA	Gf-adm-general(aao)	800,000	0	0	0

This item funds the annual rent of the Treasure Island training facility. The Department will not be paying rent for the use of the Treasure Island Training Facility in FY11-12.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
081WB	Sr-dpw-building Repair	133,801	125,000	125,000	0

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

**Uniforms Summary Table**

		<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
040	Materials & Supplies	514,095	1,338,191	1,079,646	(258,545)
		<b>514,095</b>	<b>1,338,191</b>	<b>1,079,646</b>	<b>(258,545)</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
040	Materials & Supplies	514,095	1,338,191	1,079,646	(258,545)

This item funds uniforms and personal protective equipment for all Fire Department employees. A one-time increase to this line item to outfit new hires in Fiscal Year 10-11 was removed for Fiscal Year 2011-12.

**Work Order Fund Summary Table**

		<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
002	Permanent Salaries-uniform	0	0	0	0
009	Premium Pay	0	0	0	0
013	Mandatory Fringe Benefits	0	0	0	0
086ER	Exp Rec Fr Emergency Communications(aao)	0	0	0	0
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
002	Permanent Salaries-uniform	0	0	0	0

This item funded one uniform position assigned to logistics responsible for all equipment acquired under Homeland Security Grants in Fiscal Year 08-09.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
009	Premium Pay	0	0	0	0

This item funded premiums for one H 20 Lieutenant Fiscal Year 08-09.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
013	Mandatory Fringe Benefits	0	0	0	0

This item funded the mandatory fringe benefits for one H-20 Lieutenant in Fiscal Year 08-09.

<b>Object</b>	<b>Title</b>	<b>Actual FY 2010</b>	<b>Current FY 2011</b>	<b>Budget FY 2012</b>	<b>Var. Budget 11 to 12</b>
086ER	Exp Rec Fr Emergency Communications(aao)	0	0	0	0

This item was the recovery for the H 20 Lieutenant position in Fiscal Year 08-09 from the Department of Emergency Management.



# San Francisco Fire Department

## Vehicle Budget - Lease Purchase Program Fiscal Year 2011-12

### Lease Purchase Program

Index Code	Project Title	Equipment Budget #	Units	Unit Cost	Amount	Total w/Tax
	Triple Combination Pumper		2	501,145	1,002,290	1,097,508
					<b>Total:</b>	<b>1,097,508</b>