



# San Francisco Fire Department Fiscal Years 2013-14 and 2014-15 Operating Budget



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

President Michael Hardeman  
Vice President Stephen A. Nakajo  
Commissioner Andrea Evans  
Commissioner Francee Covington  
Commissioner Donald Carmignani

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

**As approved by the Board of Supervisors in July 2013**



**SAN FRANCISCO FIRE DEPARTMENT BUDGET SUMMARY**  
**FISCAL YEAR 2013-14 AND 2014-15**

**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 final Department's operational budget for Fiscal Years 2013-14 and 2014-15 as approved by the Board of Supervisors in July of 2013. 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).

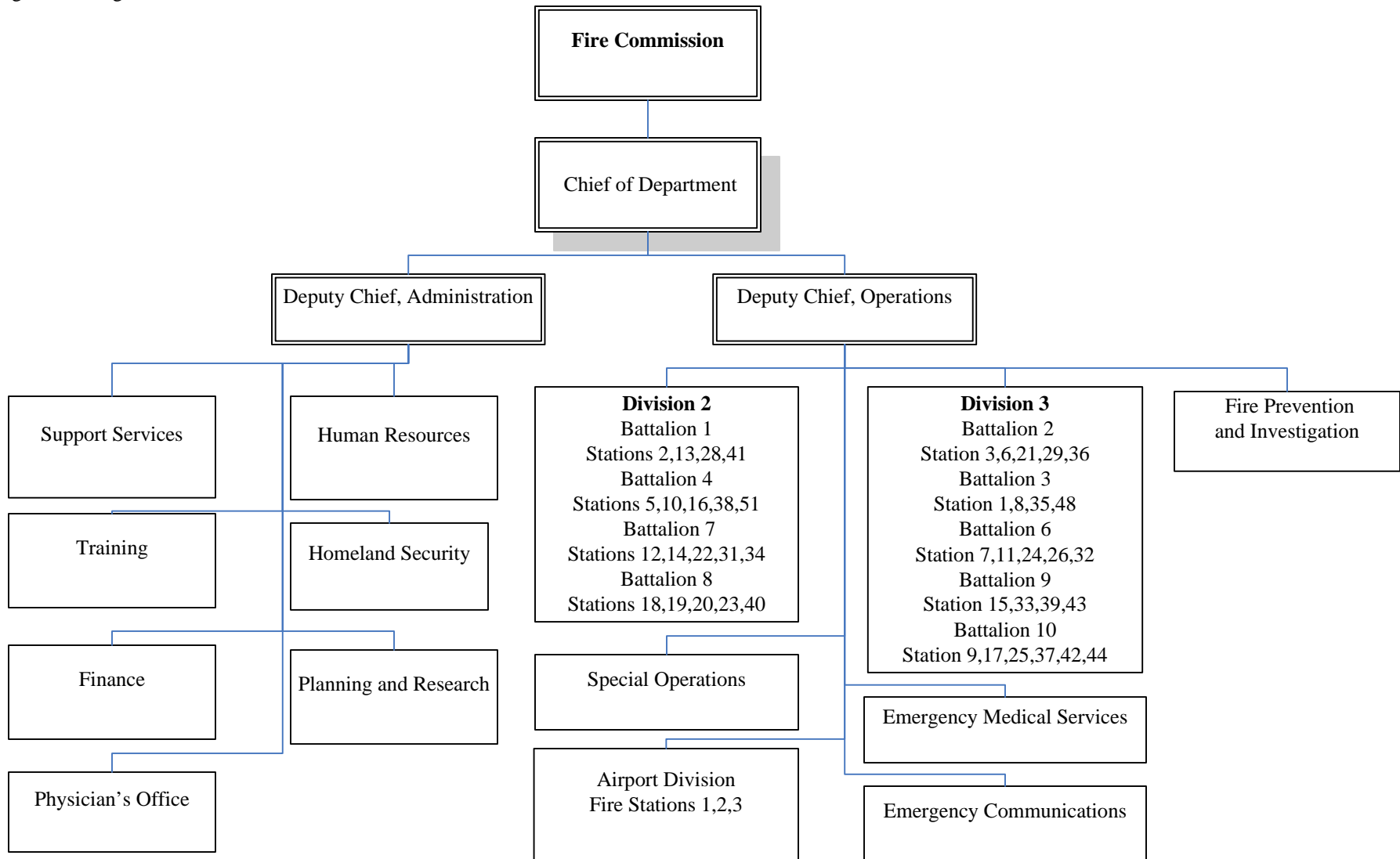


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San Francisco Fire Department  
High Level Organization Chart



# San Francisco Fire Department Organization Chart

**Fire Commission**  
**Michael Hardeman, President**  
**Stephen A. Nakajo, Vice-President**  
**Andrea Evans**  
**Francee Covington**  
**Donald Carmignani**

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

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

**Raymond A. Guzman**  
**Deputy Chief, Administration**  
**0150 Deputy Chief of Department**  
 1426 Sr Clerk Typist

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

**Kenneth Lombardi**  
**ADC Support Services**  
**H 51, Assistant Deputy Chief**  
 1822 Admin Analyst.  
 1823 Sr Admin Analyst  
 1934 Storekeeper (3)  
 1842 Management Asst.  
 1942 Materials Coordinator  
 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 (4)

**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

**Michie Wong**  
**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)  
 1063 IS Programmer  
 5215 FP Eng (3)  
 6281 Fire Inspector (7)  
 H 4 Inspector (25)  
 H 22 Lieutenant (8)  
 H 32 Captain (3)  
  
 H 32 Captain (BFI)  
 H 6 Investigator (4)

**Jose Velo**  
**ADC Training**  
**H 51, Assistant Deputy Chief**  
 1426 Sr Clerk Typist (2)  
 H 20 Lieutenant (NERT)  
 H 28 Training Lieutenant (5)  
 H 33 EMS Captains (4)  
 H 39 Training Captain (3)  
 H 43 EMS Section Chief

**Kyle Merkins**  
**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  
 1063 IS Programmer (2)

**Dale Carnes**  
**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 (2)  
 H 20 Lieutenant (11)  
 H 4 Inspector (2)  
 H 3 FF Paramedic (11)  
 H 2 Firefighter (72)  
 6281 Fire Inspector BFP  
 5215 FP Engineer

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

**William Storti**  
**Emergency Communications**  
**H 40 Battalion Chief**  
 H 33 EMS Captain (4)  
 H 20 Lieutenant (4)



Revenue Summary

San Francisco Fire Department Budget FY14 and FY15

Revenue Source	Projection FY 2013	Current FY 2013	Budget FY 2014	Var. Budget 13 to 14	% Change 13 to 14	Budget FY 2015	Var. Budget 14 to 15
Medical Cannabis Dispensary Fee	660	880	880	0	0%	880	0
Other City Property Rentals	308,017	350,000	350,000	0	0%	350,000	0
Public Safety Sales Tax Allocation	39,483,500	39,483,500	43,418,000	3,934,500	10%	44,937,000	1,519,000
Other General Govt Charges	535	1,500	1,500	0	0%	1,500	0
Pre Application Plan Review	92,338	70,400	88,550	18,150	26%	88,550	0
Water Flow Request Fee	111,828	70,400	88,550	18,150	26%	88,550	0
Fire Plan Checking	5,163,079	3,836,000	4,400,000	564,000	15%	4,400,000	0
Fire Inspection Fees	1,299,190	1,023,000	1,403,000	380,000	37%	1,403,000	0
High Rise Inspection Fee	1,548,000	1,548,000	1,680,000	132,000	9%	1,680,000	0
SFFD Tax Collector Renewal Fee	1,562,000	1,562,000	1,562,000	0	0%	1,562,000	0
SFFD Original Filing Posting Fee	788,825	879,500	879,500	0	0%	879,500	0
Fire Code Reinspection Fee	42,840	103,400	56,350	(47,050)	-46%	56,350	0
Fire Referral Inspection Fee	157,153	124,300	138,000	13,700	11%	138,000	0
Fire Overtime Service Fees	1,227,872	1,000,000	1,150,000	150,000	15%	1,150,000	0
Fire Residential Inspection Fees	485,281	571,009	571,009	0	0%	571,009	0
Other public safety charges	12,760	10,000	10,000	0	0%	10,000	0
False Alarm Response Fee	260,171	220,500	220,500	0	0%	220,500	0
Net Insurance Revenue	0	326,000	326,000	0	0%	326,000	0
Ambulance Billings	84,791,132	96,364,890	96,208,815	(156,075)	0%	96,208,815	0
Ambulance Contractual Adj and Allowance	(64,528,942)	(66,848,578)	(65,106,458)	1,742,120	-3%	(65,106,458)	0
Misc Revenue - Medical Records	24,288	20,000	20,000	0	0%	20,000	0
Other City Property Rentals	25,152	20,000	20,000	0	0%	20,000	0
Interfund Transfer - Fire Projects	389,000	3,164,000	589,000	(2,575,000)	-81%	589,000	0
Recovery from Federal Government	1,036,574	1,036,574	1,036,574	0	0%	1,036,574	0
Interfund Transfer	783,366	803,929	832,067	28,138	4%	832,067	0
<b>Grand Total</b>	<b>75,064,619</b>	<b>85,741,204</b>	<b>89,943,837</b>	<b>4,202,633</b>	<b>5%</b>	<b>91,462,837</b>	<b>1,519,000</b>

**Revenue Narrative**

**San Francisco Fire Department Budget FY14 and FY15**

**Character 250 Fines and Forfeitures**

**Medical Cannabis Dispensary Fee**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
20150	660	880	880	0	880

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

**Character 350 Rents and Concessions**

**Other City Property Rentals**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
39899	308,017	350,000	350,000	0	350,000

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

**Character 450 Intergovernmental Revenue State**

**Public Safety Sales Tax Allocation**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
48311	39,483,500	39,483,500	43,418,000	3,934,500	44,937,000

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

**Character 600 Charges for Services**

**Other City Property Rentals**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
39899	25,152	20,000	20,000	0	20,000

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

**Other General Govt Charges**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
60199	535	1,500	1,500	0	1,500

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

**False Alarm Response Fee**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
60629	260,171	220,500	220,500	0	220,500

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

**Pre Application Plan Review**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
60663	92,338	70,400	88,550	18,150	88,550

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

**Water Flow Request Fee**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
60664	111,828	70,400	88,550	18,150	88,550

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

**Fire Plan Checking**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
60667	5,163,079	3,836,000	4,400,000	564,000	4,400,000

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

**Fire Inspection Fees**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
60668	1,299,190	1,023,000	1,403,000	380,000	1,403,000

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 FY13-14.

**High Rise Inspection Fee**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
60670	1,548,000	1,548,000	1,680,000	132,000	1,680,000

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

**SFFD Tax Collector Renewal Fee**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
60671	1,562,000	1,562,000	1,562,000	0	1,562,000

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

**SFFD Original Filing Posting Fee**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
60672	788,825	879,500	879,500	0	879,500

This revenue is from fees charged for permits.

**Fire Code Reinspection Fee**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
60673	42,840	103,400	56,350	(47,050)	56,350

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

**Fire Referral Inspection Fee**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
60674	157,153	124,300	138,000	13,700	138,000

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

**Fire Overtime Service Fees**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
60678	1,227,872	1,000,000	1,150,000	150,000	1,150,000

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

**Fire Residential Inspection Fees**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
60679	485,281	571,009	571,009	0	571,009

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>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
60699	12,760	10,000	10,000	0	10,000

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

**Net Insurance Revenue**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
656905	0	326,000	326,000	0	326,000

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

**Revenue Narrative**

**San Francisco Fire Department Budget FY14 and FY15**

**Ambulance Billings**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
65916	84,791,132	96,364,890	96,208,815	(156,075)	96,208,815

This amount represents the projection of the total amount that will be billed in FY 2013-14 and FY2014-15 for ambulance services. The Department is assuming increased call volume in light of the State's decision about the E.O.A. for ambulance providers.

**Ambulance Contractual Adj and Allowance**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
65917	(64,528,942)	(66,848,578)	(65,106,458)	1,742,120	(65,106,458)

This amount represents the dollar value of the anticipated adjustments and allowances anticipated for ambulance billings in the coming fiscal year. The Department has taken into account the effects of the Medi-Cal supplemental reimbursement.

**Misc Revenue - Medical Records**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
65999	24,288	20,000	20,000	0	20,000

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

**Character 950 Interfund Transfers**

**Recovery from Federal Government**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
9302R	1,036,574	1,036,574	1,036,574	0	1,036,574

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

**Interfund Transfer**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
9302R	783,366	803,929	832,067	28,138	832,067

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

**Interfund Transfer - Fire Projects**

<b>Sub Object</b>	<b>Projection FY 2013</b>	<b>Budget FY 2013</b>	<b>Budget FY 2014</b>	<b>Var. Budget 13 to 14</b>	<b>Budget FY 2015</b>
9501G	389,000	3,164,000	589,000	(2,575,000)	589,000

This transfer supports the Bureau of Fire Prevention's vehicle replacement fund as well as the Medical Equipment Fund. The Department had allocated a portion of the Medi-Cal supplemental reimbursement in FY12-13 towards the EMS Equipment program.

**Operating Expense Appropriations Summary**

**San Francisco Fire Department Budget FY14 and FY15**

<b>Obj.</b>	<b>Description</b>	<b>Budget Current</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>
<b>General Fund</b>						
<b>Operating</b>						
001	Salaries	4,917,940	4,874,090	(43,850)	5,046,276	172,186
002	Permanent Salaries-uniform	156,573,155	155,921,141	(652,014)	156,127,901	206,760
004	Permanent Salaries-nurses	183,796	185,190	1,394	189,310	4,120
009	Premium Pay	20,297,150	20,019,850	(277,300)	20,447,479	427,629
010	One-time Payments	0	0	0	0	0
011	Overtime	35,974,497	37,474,648	1,500,151	39,471,235	1,996,587
012	Holiday Pay	0	0	0	0	0
013	Mandatory Fringe Benefits	54,515,834	58,724,634	4,208,800	65,213,950	6,489,316
	<b>Labor Total</b>	<b>272,462,372</b>	<b>277,199,553</b>	<b>4,737,181</b>	<b>286,496,151</b>	<b>9,296,598</b>
021	Travel	6,570	6,570	0	6,570	0
022	Training	33,700	33,700	0	33,700	0
023	Employee Expenses	0	0	0	0	0
024	Membership Fees	3,465	3,465	0	3,465	0
025	Entertainment And Promotion	0	0	0	0	0
026	Court Fees And Other Compensation	0	0	0	0	0
027	Professional & Specialized Services	373,977	823,798	449,821	723,798	(100,000)
028	Maintenance Svcs-building & Structures	471,318	471,318	0	471,318	0
029	Maintenance Svcs-equipment	340,568	340,568	0	340,568	0
030	Rents & Leases-buildings & Structures	3,000	3,000	0	3,000	0
031	Rents & Leases-equipment	0	0	0	0	0
032	Utilities	74,000	74,000	0	74,000	0
035	Other Current Expenses	101,400	101,400	0	101,400	0
040	Materials & Supplies	4,364,130	3,855,195	(508,935)	3,847,195	(8,000)



**Operating Expense Appropriations Summary**

**San Francisco Fire Department Budget FY14 and FY15**

<b>Obj.</b>	<b>Description</b>	<b>Budget Current</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>
052	Taxes, Licenses & Permits	137,780	137,780	0	137,780	0
053	Judgments & Claims	1,000	1,000	0	1,000	0
060	Capital Outlay	0	739,500	739,500	983,663	244,163
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	2,560,011	3,163,709	603,698	3,778,255	614,546
081BI	Sr-building Inspection	0	0	0	0	0
081BR	Sr-dpw-building Repair (capitalized)	0	0	0	0	0
081C5	Is-tis-isd Services	99,222	99,222	0	99,222	0
081CI	Is-tis-isd Services-infrastructure Cost	2,823,602	3,297,147	473,545	2,950,104	(347,043)
081CT	Gf-city Attorney-legal Services	0	0	0	0	0
081ET	Gf-tis-telephone(aao)	322,874	318,911	(3,963)	322,227	3,316
081FM	Gf-gsa-facilities Management Services	183,223	183,223	0	183,223	0
081H3	Gf-hr-workers' Comp Claims	8,499,299	8,085,494	(413,805)	8,389,460	303,966
081H4	Gf-hr-client Srvs/recruit/assess	75,406	47,317	(28,089)	47,317	0
081H8	Gf-hr-drug Testing	32,175	32,175	0	32,175	0
081HE	Ef-sfgh-medical Service	404,600	74,056	(330,544)	74,056	0
081HS	Gf-chs-medical Service	8,514	0	(8,514)	0	0
081HT	Gf-chs-toxics Waste & Hazard Mat Svc	35,000	35,000	0	35,000	0
081PA	Is-purch-central Shops-auto Maint	4,151,005	4,325,620	174,615	4,454,577	128,957
081PF	Is-purch-central Shops-fuel Stock	0	6,846	6,846	6,997	151
081PM	Gf-purch-mail Services	16,527	16,527	0	16,527	0
081PR	Is-purch-reproduction	10,150	10,150	0	10,150	0
081RE	Gf-real Estate Service	25,000	25,000	0	380,451	355,451
081RR	Gf-rent Paid To Real Estate	60,506	60,506	0	60,506	0
081UL	Gf-puc-light Heat & Power	456,361	471,752	15,391	508,546	36,794
081W1	Puc Sewer Service Charges	109,566	129,355	19,789	135,823	6,468

**Operating Expense Appropriations Summary**

**San Francisco Fire Department Budget FY14 and FY15**

<b>Obj.</b>	<b>Description</b>	<b>Budget Current</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>
081W2	Ef-puc-water	84,845	103,125	18,280	115,544	12,419
081W6	Dpw-special Services(admin 6.65)	11,228	11,228	0	11,228	0
081WA	Sr-dpw-architecture	0	0	0	0	0
081WB	Sr-dpw-building Repair	145,507	145,507	0	145,507	0
081WC	Sr-dpw-street Cleaning	13,000	13,000	0	13,000	0
081WE	Sr-dpw-engineering	0	0	0	0	0
081WM	Sr-dpw-construction Mgmt	0	0	0	0	0
086AD	Exp Rec Fr Administrative Services (aao)	(3,000)	(103,000)	(100,000)	(5,000)	98,000
086BI	Exp Rec Fr Bldg Inspection (aao)	(150,000)	(150,000)	0	(150,000)	0
086ER	Exp Rec Fr Emergency Communications(aao)	(89,840)	(94,117)	(4,277)	(94,117)	0
08799	Exp Rec-unallocated (non-aao Fds)	(3,789,951)	(3,922,600)	(132,649)	(3,922,600)	0
095	Intrafund Transfers Out	3,164,000	589,000	(2,575,000)	589,000	0
	<b>Non Labor Total</b>	<b>25,169,738</b>	<b>23,565,447</b>	<b>(1,604,291)</b>	<b>24,914,635</b>	<b>1,349,188</b>
<b>Annual Project</b>						
040	Materials & Supplies	1,079,646	1,079,646	0	1,079,646	0
067	Blds,structures & Improvements	0	100,000	100,000	0	(100,000)
06F	Facilities Maintenance	715,735	889,000	173,265	973,000	84,000
06R	Facilities Renewals	0	632,500	632,500	1,582,500	950,000
	<b>Non Labor Total</b>	<b>1,795,381</b>	<b>2,701,146</b>	<b>905,765</b>	<b>3,635,146</b>	<b>934,000</b>
<b>Continuing Project</b>						
038	City Grant Programs	0	100,000	100,000	0	(100,000)
060	Capital Outlay	1,142,096	1,142,096	0	589,000	(553,096)
06B	Programmatic Projects-cfwd Budget Only	250,000	0	(250,000)	933,000	933,000

**Operating Expense Appropriations Summary**

**San Francisco Fire Department Budget FY14 and FY15**

<b>Obj.</b>	<b>Description</b>	<b>Budget Current</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>
06P	Programmatic Projects	0	377,155	377,155	0	(377,155)
	<b>Non Labor Total</b>	<b>1,392,096</b>	<b>1,619,251</b>	<b>227,155</b>	<b>1,522,000</b>	<b>(97,251)</b>
<b>General Fund Total</b>		<b>300,819,587</b>	<b>305,085,397</b>	<b>4,265,810</b>	<b>316,567,932</b>	<b>(97,251)</b>
<b>Non General Fund</b>						
<b>Operating</b>						
001	Salaries	399,678	408,395	8,717	413,394	4,999
002	Permanent Salaries-uniform	12,728,300	12,958,176	229,876	12,989,224	31,048
005	Temp Salaries-misc	174,626	174,626	0	174,626	0
009	Premium Pay	1,933,660	1,933,660	0	1,933,660	0
010	One-time Payments	500,000	500,000	0	500,000	0
011	Overtime	3,013,303	2,963,303	(50,000)	2,963,303	0
013	Mandatory Fringe Benefits	5,148,240	5,488,562	340,322	6,042,440	553,878
	<b>Labor Total</b>	<b>23,897,807</b>	<b>24,426,722</b>	<b>528,915</b>	<b>25,016,647</b>	<b>589,925</b>
020	Overhead	126,727	111,485	(15,242)	111,485	0
027	Professional & Specialized Services	300,412	300,412	0	300,412	0
040	Materials & Supplies	0	0	0	0	0
081HZ	Gf-hr Mgmt/benefits Admin System	0	0	0	0	0
081PA	Is-purch-central Shops-auto Maint	5,000	4,858	(142)	4,858	0
081W1	Puc Sewer Service Charges	3,934	4,645	711	4,877	232
081W2	Ef-puc-water	555	675	120	756	81
081WE	Sr-dpw-engineering	0	0	0	0	0
093	Operating Transfer Out	1,840,503	1,868,641	28,138	1,868,641	0

**Operating Expense Appropriations Summary****San Francisco Fire Department Budget FY14 and FY15**

<b>Obj.</b>	<b>Description</b>	<b>Budget Current</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>
	<b>Non Labor Total</b>	<b>2,277,131</b>	<b>2,290,716</b>	<b>13,585</b>	<b>2,291,029</b>	<b>313</b>
<b>Non General Fund Total</b>		<b>26,174,938</b>	<b>26,717,438</b>	<b>542,500</b>	<b>27,307,676</b>	<b>313</b>
<b>Department Total</b>		<b>326,994,525</b>	<b>331,802,835</b>	<b>4,808,310</b>	<b>343,875,608</b>	<b>313</b>

**Operating Expense By Division**

**San Francisco Fire Department Budget FY14 and FY15**

<b>Division</b>	<b>Program</b>	<b>Index</b>	<b>FY 2013 Current</b>	<b>FY 2014 Budget</b>	<b>Variance 13 to 14</b>	<b>FY 2015 Budget</b>	<b>Variance 14 to 15</b>
<b>General Fund</b>							
<b>Operating</b>							
Administration	AAD	315012	14,995,307	14,740,015	(255,292)	15,240,148	500,133
Communications	AEC	315044	2,289,924	2,325,061	35,137	2,371,143	46,082
Intrafund Transfer	AGE	FCFC300A951G	3,000,000	425,000	(2,575,000)	425,000	0
Intrafund Transfer	AGE	FCFC200A951G	164,000	164,000	0	164,000	0
Investigation	API	315009	1,143,655	1,162,975	19,320	1,188,313	25,338
NERT	ATR	315019	473,329	479,899	6,570	484,635	4,736
Operations	AEC	315014	244,624,290	249,633,941	5,009,651	258,811,175	9,177,234
Prevention	API	315010	10,461,509	11,141,224	679,715	11,669,671	528,447
Support Svces	AAD	315011	16,789,265	16,937,447	148,182	17,213,482	276,035
Training	ATR	315018	3,690,831	3,755,438	64,607	3,843,219	87,781
Work Order Fund	AEH	315023	0	0	0	0	0
<b>Annual Project</b>							
Fire Facilities Enhancements	AEH	310092	0	100,000	100,000	0	(100,000)
Fire Facilities Maintenance	AEH	310090	715,735	889,000	173,265	973,000	84,000
Fire Facilities Renewals	AEH	310091	0	632,500	632,500	1,582,500	950,000
Uniforms	AAD	310130	1,079,646	1,079,646	0	1,079,646	0
<b>Continuing Project</b>							
COIT - IT Projects	AGE	315051	250,000	0	(250,000)	933,000	933,000
General Projects	AGE	315042	0	477,155	477,155	0	(477,155)
Medical Equipment Fund	AGE	315041	978,096	978,096	0	425,000	(553,096)
Prevention Vehicle Fund	API	315045	164,000	164,000	0	164,000	0

**Operating Expense By Division**

**San Francisco Fire Department Budget FY14 and FY15**

<b>Division</b>	<b>Program</b>	<b>Index</b>	<b>FY 2013 Current</b>	<b>FY 2014 Budget</b>	<b>Variance 13 to 14</b>	<b>FY 2015 Budget</b>	<b>Variance 14 to 15</b>
<b>General Fund Total</b>			<b>300,819,587</b>	<b>305,085,397</b>	<b>4,265,810</b>	<b>316,567,932</b>	<b>11,482,535</b>
<b>Non General Fund</b>							
<b>Operating</b>							
Airport	AEC	315017	20,985,351	21,507,954	522,603	22,031,475	523,521
Fireboat	AEC	315020	3,349,084	3,340,843	(8,241)	3,407,560	66,717
Operating Transfer	AKI	FCFCNPSG931	803,929	832,067	28,138	832,067	0
Operating Transfer	AKI	FCFCNCAG931	1,036,574	1,036,574	0	1,036,574	0
<b>Non General Fund Total</b>			<b>26,174,938</b>	<b>26,717,438</b>	<b>542,500</b>	<b>27,307,676</b>	<b>590,238</b>
<b>Department Total</b>			<b>326,994,525</b>	<b>331,802,835</b>	<b>4,808,310</b>	<b>343,875,608</b>	<b>12,072,773</b>

## Administration Summary Table

		Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
001	Salaries	2,365,141	2,389,304	24,163	2,427,900
002	Permanent Salaries-uniform	1,481,815	1,498,292	16,477	1,498,292
004	Permanent Salaries-nurses	183,796	185,190	1,394	189,310
009	Premium Pay	209,756	209,756	0	209,756
011	Overtime	122,804	122,804	0	122,804
013	Mandatory Fringe Benefits	1,451,650	1,568,129	116,479	1,721,580
021	Travel	1,570	1,570	0	1,570
022	Training	13,700	13,700	0	13,700
024	Membership Fees	2,615	2,615	0	2,615
027	Professional & Specialized Services	30,927	361,471	330,544	361,471
029	Maintenance Svcs-equipment	0	0	0	0
035	Other Current Expenses	55,000	55,000	0	55,000
040	Materials & Supplies	139,859	139,859	0	139,859
052	Taxes, Licenses & Permits	600	600	0	600
081H3	Gf-hr-workers' Comp Claims	8,499,299	8,085,494	(413,805)	8,389,460
081H8	Gf-hr-drug Testing	32,175	32,175	0	32,175
081HE	Ef-sfgh-medical Service	404,600	74,056	(330,544)	74,056
		<b>14,995,307</b>	<b>14,740,015</b>	<b>(255,292)</b>	<b>15,240,148</b>

## Administration Salary Detail

Permanent Salaries				FY14	FY14	FY15	FY15
Id#	Code	Ref	Title	FTEs	Amount	FTEs	Amount
0114	A		Board/Commission Member, Group V	0.00	6,143	0.00	6,143
0922	A		Manager I	1.00	112,996	1.00	114,384
0931	A		Manager III	2.00	261,610	2.00	264,824
0933	A		Manager V	1.00	151,446	1.00	153,307
1041	A		IS Engineer-Assistant	1.00	103,337	1.00	104,606

## Administration (315012)

## San Francisco Fire Department Budget FY14 and FY15

1042	A		IS Engineer-Journey	1.00	114,477	1.00	115,884
1063	T	31D	IS Programmer Analyst	1.00	97,012	1.00	98,204
1222	T	31D	Senior Payroll And Personnel Clerk	(1.00)	(72,082)	(1.00)	(73,311)
1222	A		Senior Payroll And Personnel Clerk	5.00	360,412	5.00	366,555
1224	A		Principal Payroll And Personnel Clerk	1.00	79,483	1.00	80,838
1241	A		Personnel Analyst	2.00	174,071	2.00	176,210
1426	A		Senior Clerk Typist	1.00	58,625	1.00	59,624
1446	A		Secretary II	1.00	64,629	1.00	65,731
1454	A		Executive Secretary III	1.00	84,495	1.00	85,534
1630	A		Account Clerk	1.00	55,148	1.00	56,088
1652	A		Senior Accountant	1.00	77,430	1.00	78,381
1654	A		Principal Accountant	1.00	93,598	1.00	94,749
1804	A		Statistician	1.00	77,006	1.00	77,953
1823	A		Senior Administrative Analyst	1.00	97,356	1.00	98,552
1844	A		Senior Management Assistant	3.00	262,863	3.00	267,343
2112	A		Medical Records Technician	1.00	68,000	1.00	69,159
2230	A		Physician Specialist	0.15	29,460	0.15	30,325
2233	A		Supervising Physician Specialist	1.00	224,094	1.00	230,682
9991M	A		One Day Adjustment - Misc	0.00	9,258	0.00	9,305
9993M	A		Attrition Savings - Miscellaneous	(2.10)	(197,154)	(2.08)	(198,691)
STEPM	A		Step Adjustments, Miscellaneous	0.00	(4,409)	0.00	(4,479)
				<b>25.05</b>	<b>2,389,304</b>	<b>25.07</b>	<b>2,427,900</b>

## Uniform Salaries

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY14 FTEs</b>	<b>FY14 Amount</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>
0140	A		Chief Of Department	1.00	302,068	1.00	302,068
0150	A		Deputy Chief Of Department	1.00	260,728	1.00	260,728
9991U	A		One Day Adjustment - Uniform	0.00	5,742	0.00	5,742
9993U	A		Attrition Savings - Uniform	(1.08)	(180,550)	(1.08)	(180,550)
H 2	A		Firefighter	2.00	224,380	2.00	224,380
H 20	A		Lieutenant	2.00	260,728	2.00	260,728
H 30	A		Captain	1.00	148,850	1.00	148,850
H 33	A		EMS Captain	2.00	297,700	2.00	297,700



**Administration (315012)**

**San Francisco Fire Department Budget FY14 and FY15**

H 40	A	Battalion Chief	1.00	178,646	1.00	178,646
			<b>8.92</b>	<b>1,498,292</b>	<b>8.92</b>	<b>1,498,292</b>

**Nurses Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY14 FTEs</b>	<b>FY14 Amount</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>
2328	A		Nurse Practitioner	1.00	184,465	1.00	188,585
9991N	A		One Day Adjustment - Nurses	0.00	725	0.00	725
				<b>1.00</b>	<b>185,190</b>	<b>1.00</b>	<b>189,310</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
001	Salaries	2,365,141	2,389,304	24,163	2,427,900

This item funds miscellaneous positions in Administration. Included in the Department's proposal is the substitution of one administrative position for an IT position as approved by DHR in the current fiscal year.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
002	Permanent Salaries-uniform	1,481,815	1,498,292	16,477	1,498,292

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>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
004	Permanent Salaries-nurses	183,796	185,190	1,394	189,310

This item funds one Nurse Practitioner position.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
009	Premium Pay	209,756	209,756	0	209,756

This item funds the cost of premium pay for Administration.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
011	Overtime	122,804	122,804	0	122,804

This item funds overtime for Administration.

**Administration (315012)****San Francisco Fire Department Budget FY14 and FY15**

<b>Object Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
013 Mandatory Fringe Benefits	1,451,650	1,568,129	116,479	1,721,580

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

<b>Object Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
021 Travel	1,570	1,570	0	1,570

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

**Administration**

IAFF conference  
 Metro Chiefs Annual Meeting  
 Fire Rescue Conference

<b>Object Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
022 Training	13,700	13,700	0	13,700

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

**Administration**

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

**Investigation**

Recertification training in fire investigation techniques

**EMS and Operations**

FDIC instructor conference  
 International Association of Fire Chiefs Conference  
 Advanced Hazmat Support training

**Support Services**

Fire Rescue Medical Conference

**Training**

NREMT exams PM license

Education fees for EMT and paramedic instructors

Wildland training and state certification courses

Fire/EMS conference

Fire Rescue West

FDIC West

Safety Officer Training

International Association of Fire Chiefs Conference

Fire EMS conference

DMV training for driving safety

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
024	Membership Fees	2,615	2,615	0	2,615

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

**Administration**

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

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

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

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

**International Association of Fire Chief's (IAFC):** The IAFC is a network of more than 12,000 chiefs and fire emergency officers. The members include the world's leading experts in fire fighting, emergency medical services, terrorism response, hazardous material spills, natural disasters, search and rescue, and public safety legislation.

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

**Human Resources**

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

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

**Investigation**

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

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

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

**Training**

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
027	Professional & Specialized Services	30,927	361,471	330,544	361,471

These item funds health check examinations for uniform employees. In FY12-13, this funding was moved to a work order with the Department of Public Health in order for them to provide these services for the Department. However, DPH is unable to support the full complement of services requested by the Department, and the Department is currently pursuing a professional services contract for these examinations.

This item also funds the Department's random drug testing program.

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
029	Maintenance Svcs-equipment	0	0	0	0

This item has been transferred to Support Services

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
035	Other Current Expenses	55,000	55,000	0	55,000

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	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
040	Materials & Supplies	139,859	139,859	0	139,859

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

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
052	Taxes, Licenses & Permits	600	600	0	600

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

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
081H3	Gf-hr-workers' Comp Claims	8,499,299	8,085,494	(413,805)	8,389,460

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

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
081H8	Gf-hr-drug Testing	32,175	32,175	0	32,175

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
081HE	Ef-sfgh-medical Service	404,600	74,056	(330,544)	74,056

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

In FY12-13, this funding was allocated to the Department of Public Health in order for them to provide health check examination services for the Department. However, DPH is unable to support the full complement of services requested by the Department, and the Department is currently pursuing a professional services contract for these examinations. This funding has been moved to professional services for the effective FY13-14.

**Airport Summary Table**

		<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
001	Salaries	265,216	270,997	5,781	274,314
002	Permanent Salaries-uniform	11,251,939	11,481,776	229,837	11,512,824
009	Premium Pay	1,757,748	1,757,748	0	1,757,748
010	One-time Payments	500,000	500,000	0	500,000
011	Overtime	2,656,394	2,606,394	(50,000)	2,606,394
013	Mandatory Fringe Benefits	4,554,054	4,891,039	336,985	5,380,195
		<b>20,985,351</b>	<b>21,507,954</b>	<b>522,603</b>	<b>22,031,475</b>

**Airport Salary Detail**

**Permanent Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY14 FTEs</b>	<b>FY14 Amount</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>
5215	N		Fire Protection Engineer	1.00	133,081	1.00	134,716
6281	A		Fire Safety Inspector II	1.00	136,865	1.00	138,547
9991M	A		One Day Adjustment - Misc	0.00	1,051	0.00	1,051
				<b>2.00</b>	<b>270,997</b>	<b>2.00</b>	<b>274,314</b>

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY14 FTEs</b>	<b>FY14 Amount</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	43,992	0.00	44,111
9993U	A		Attrition Savings - Uniform	(6.26)	(755,941)	(6.26)	(755,941)
H 2	A		Firefighter	68.00	7,628,920	68.00	7,628,920
H 3	A		Firefighter/Paramedic	11.00	1,425,996	11.00	1,425,996
H 4	N	31G	Fire Inspector	0.77	103,543	1.00	134,472
H 4	T	31E	Fire Inspector	(1.00)	(134,472)	(1.00)	(134,472)
H 4	A		Fire Inspector	2.00	268,944	2.00	268,944
H 20	A		Lieutenant	11.00	1,434,004	11.00	1,434,004
H 22	A		Lieutenant, Bureau of Fire Prevention	1.00	147,160	1.00	147,160
H 22	T	31E	Lieutenant, Bureau of Fire Prevention	1.00	147,160	1.00	147,160
H 30	A		Captain	3.00	446,550	3.00	446,550
H 32	A		Captain, Bureau of Fire Prev & Invest	1.00	168,064	1.00	168,064

**Airport (315017)****San Francisco Fire Department Budget FY14 and FY15**

H 33	A	EMS Captain	1.00	148,850	1.00	148,850
H 39	A	Captain, Division Of Training	1.00	178,620	1.00	178,620
H 51	A	Assistant Deputy Chief	1.00	230,386	1.00	230,386
			<b>94.51</b>	<b>11,481,776</b>	<b>94.74</b>	<b>11,512,824</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
001	Salaries	265,216	270,997	5,781	274,314

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
002	Permanent Salaries-uniform	11,251,939	11,481,776	229,837	11,512,824

This item funds uniform positions at the Airport. This includes the addition of an H-22 Fire Prevention Lieutenant to Airport Staff, approved by DHR during Fiscal Year 2012-13.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
009	Premium Pay	1,757,748	1,757,748	0	1,757,748

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
010	One-time Payments	500,000	500,000	0	500,000

This item funds the retirement payouts by the Airport.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
011	Overtime	2,656,394	2,606,394	(50,000)	2,606,394

This item funds overtime for the Airport Division. Overtime is used to cover its minimum staffing requirement.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
013	Mandatory Fringe Benefits	4,554,054	4,891,039	336,985	5,380,195

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



**COIT - IT Projects Summary Table**

		<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
06B	Programmatic Projects-cfwd Budget Only	250,000	0	(250,000)	933,000
		<b>250,000</b>	<b>0</b>	<b>(250,000)</b>	<b>933,000</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
06B	Programmatic Projects-cfwd Budget Only	250,000	0	(250,000)	933,000

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. These projects are submitted to COIT and then vetted through an approval process. All recommendations are included in the Mayor's June 1 Proposed Budget.

While the Department was not allocated any COIT funding in FY13-14, the Department was funded for the following IT projects in FY14-15:

Vehicle Modem Project (PFC009) - \$433,000  
MDT ReplacementProject (PFC011) - \$500,000

**Communications Summary Table**

		<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
002	Permanent Salaries-uniform	1,297,817	1,297,838	21	1,297,838
009	Premium Pay	239,670	239,670	0	239,670
011	Overtime	384,446	384,446	0	384,446
013	Mandatory Fringe Benefits	367,991	403,107	35,116	449,189
027	Professional & Specialized Services	89,840	94,117	4,277	94,117
086ER	Exp Rec Fr Emergency Communications(aao)	(89,840)	(94,117)	(4,277)	(94,117)
		<b>2,289,924</b>	<b>2,325,061</b>	<b>35,137</b>	<b>2,371,143</b>

**Communications Salary Detail**

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY14 FTEs</b>	<b>FY14 Amount</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	4,973	0.00	4,973
9993U	A		Attrition Savings - Uniform	(7.59)	(933,671)	(7.59)	(933,671)
H 20	A		Lieutenant	10.00	1,303,640	10.00	1,303,640
H 30	A		Captain	1.00	148,850	1.00	148,850
H 33	A		EMS Captain	4.00	595,400	4.00	595,400
H 40	A		Battalion Chief	1.00	178,646	1.00	178,646
				<b>8.41</b>	<b>1,297,838</b>	<b>8.41</b>	<b>1,297,838</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
002	Permanent Salaries-uniform	1,297,817	1,297,838	21	1,297,838

This item funds uniform positions assigned to Radio.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
009	Premium Pay	239,670	239,670	0	239,670

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

**Communications (315044)****San Francisco Fire Department Budget FY14 and FY15**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
011	Overtime	384,446	384,446	0	384,446

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
013	Mandatory Fringe Benefits	367,991	403,107	35,116	449,189

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
027	Professional & Specialized Services	89,840	94,117	4,277	94,117

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
086ER	Exp Rec Fr Emergency Communications(aao)	(89,840)	(94,117)	(4,277)	(94,117)

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

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

**Fire Facilities Enhancements (310052) San Francisco Fire Department Budget FY14 and FY15**

**Fire Facilities Enhancements Summary Table**

		<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
067	Blds,structures & Improvements	0	100,000	100,000	0
		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
067	Blds,structures & Improvements	0	100,000	100,000	0

The Department submits requests for Capital funding to the Capital Planning Committee at the same time as its operating budget is submitted. The Capital Planning Committee reviews and evaluates submissions on a City-wide basis before allocating funding.

In the Mayor's Fiscal Year 2013-14 and 14-15 budget, the Department was allocated the following for Facility Enhancements:

FY2013-14:

\$100,000 for Seismic Reinforcement (CFC067DS00SR)

**Fire Facilities Maintenance (31009) San Francisco Fire Department Budget FY14 and FY15**

**Fire Facilities Maintenance Summary Table**

		<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
06F	Facilities Maintenance	715,735	889,000	173,265	973,000
		<b>715,735</b>	<b>889,000</b>	<b>173,265</b>	<b>973,000</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
06F	Facilities Maintenance	715,735	889,000	173,265	973,000

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.

In the Mayor's Fiscal Year 2013-14 and 14-15 budget, the Department was allocated the following for Facility Maintenance:

FY2013-14:

- \$289,000 for Underground Storage Tank Maintenance (FFC06F00UTFM)
- \$600,000 for General Facilities Maintenance (FFC06F0000FM)

FY2014-15:

- \$303,000 for Underground Storage Tank Maintenance (FFC06F00UTFM)
- \$670,000 for General Facilities Maintenance (FFC06F0000FM)

## Fire Facilities Renewals (310091) San Francisco Fire Department Budget FY14 and FY15

### Fire Facilities Renewals Summary Table

		<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
06R	Facilities Renewals	0	632,500	632,500	1,582,500
		<b>0</b>	<b>632,500</b>	<b>632,500</b>	<b>1,582,500</b>

### Expenditure Description Report

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
06R	Facilities Renewals	0	632,500	632,500	1,582,500

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.

In the Mayor's Fiscal Year 2013-14 and 14-15 budget, the Department was allocated the following for Facility Renewals:

FY2013-14:

\$250,000 for Exhaust Extractors (CFCEERDS00)  
\$282,500 for Boilers (CFCBSRDS00)  
\$100,000 for Apparatus Door Replacement (CFCEERDS00)

FY2014-15:

\$300,000 for Exhaust Extractors (CFCEERDS00)  
\$332,500 for Boilers (CFCBSRDS00)  
\$200,000 for Apparatus Door Replacement (CFCEERDS00)  
\$500,000 for Emergency Generators (CFCEGRDS00)  
\$250,000 for HVAC (CFCACRDS00)

## Fireboat Summary Table

		Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
001	Salaries	134,462	137,398	2,936	139,080
002	Permanent Salaries-uniform	1,476,361	1,476,400	39	1,476,400
005	Temp Salaries-misc	174,626	174,626	0	174,626
009	Premium Pay	175,912	175,912	0	175,912
010	One-time Payments	0	0	0	0
011	Overtime	356,909	356,909	0	356,909
013	Mandatory Fringe Benefits	594,186	597,523	3,337	662,245
020	Overhead	126,727	111,485	(15,242)	111,485
027	Professional & Specialized Services	300,412	300,412	0	300,412
040	Materials & Supplies	0	0	0	0
081HZ	Gf-hr Mgmt/benefits Admin System	0	0	0	0
081PA	Is-purch-central Shops-auto Maint	5,000	4,858	(142)	4,858
081W1	Puc Sewer Service Charges	3,934	4,645	711	4,877
081W2	Ef-puc-water	555	675	120	756
081WE	Sr-dpw-engineering	0	0	0	0
		<b>3,349,084</b>	<b>3,340,843</b>	<b>(8,241)</b>	<b>3,407,560</b>

## Fireboat Salary Detail

Permanent Salaries				FY14 FTEs	FY14 Amount	FY15 FTEs	FY15 Amount
Id#	Code	Ref	Title				
6281	A		Fire Safety Inspector II	1.00	136,865	1.00	138,547
9991M	A		One Day Adjustment - Misc	0.00	533	0.00	533
				<b>1.00</b>	<b>137,398</b>	<b>1.00</b>	<b>139,080</b>
Uniform Salaries				FY14 FTEs	FY14 Amount	FY15 FTEs	FY15 Amount
Id#	Code	Ref	Title				
9991U	A		One Day Adjustment - Uniform	0.00	5,658	0.00	5,658
H 20	A		Lieutenant	2.00	260,728	2.00	260,728

**Fireboat (315020)****San Francisco Fire Department Budget FY14 and FY15**

H 30	A	Captain	1.00	148,850	1.00	148,850
H 32	A	Captain, Bureau of Fire Prev & Invest	1.00	168,064	1.00	168,064
H110	A	Marine Engineer Of Fire Boats	3.00	446,550	3.00	446,550
H120	A	Pilot Of Fire Boats	3.00	446,550	3.00	446,550
			<b>10.00</b>	<b>1,476,400</b>	<b>10.00</b>	<b>1,476,400</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
001	Salaries	134,462	137,398	2,936	139,080

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
002	Permanent Salaries-uniform	1,476,361	1,476,400	39	1,476,400

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
005	Temp Salaries-misc	174,626	174,626	0	174,626

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
009	Premium Pay	175,912	175,912	0	175,912

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</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.



**Fireboat (315020)**

**San Francisco Fire Department Budget FY14 and FY15**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
011	Overtime	356,909	356,909	0	356,909

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
013	Mandatory Fringe Benefits	594,186	597,523	3,337	662,245

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
020	Overhead	126,727	111,485	(15,242)	111,485

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
027	Professional & Specialized Services	300,412	300,412	0	300,412

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</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>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
081HZ	Gf-hr Mgmt/benefits Admin System	0	0	0	0

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

**Fireboat (315020)****San Francisco Fire Department Budget FY14 and FY15**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
081PA	Is-purch-central Shops-auto Maint	5,000	4,858	(142)	4,858

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
081W1	Puc Sewer Service Charges	3,934	4,645	711	4,877

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
081W2	Ef-puc-water	555	675	120	756

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
081WE	Sr-dpw-engineering	0	0	0	0

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

**General Projects Summary Table**

		<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
038	City Grant Programs	0	100,000	100,000	0
06P	Programmatic Projects	0	377,155	377,155	0
		<b>0</b>	<b>477,155</b>	<b>477,155</b>	<b>0</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
038	City Grant Programs	0	100,000	100,000	0

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
06P	Programmatic Projects	0	377,155	377,155	0

The Department was allocated a one time budget of \$377,155 to cover the furniture, fixtures and equipment expenditures for the Department's portion of the new Public Safety Building (including the new Fire Station 4) that cannot be covered by general obligation bond funding. Station 4 is scheduled to open in Fall of 2014.

**Investigation Summary Table**

		<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
001	Salaries	0	0	0	0
002	Permanent Salaries-uniform	705,303	705,405	102	705,405
009	Premium Pay	130,375	130,375	0	130,375
011	Overtime	82,273	82,273	0	82,273
013	Mandatory Fringe Benefits	214,747	233,965	19,218	259,303
027	Professional & Specialized Services	1,000	1,000	0	1,000
035	Other Current Expenses	200	200	0	200
040	Materials & Supplies	9,757	9,757	0	9,757
		<b>1,143,655</b>	<b>1,162,975</b>	<b>19,320</b>	<b>1,188,313</b>

**Investigation Salary Detail****Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY14 FTEs</b>	<b>FY14 Amount</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	2,702	0.00	2,702
9993U	A		Attrition Savings - Uniform	(7.91)	(1,091,713)	(7.91)	(1,091,713)
H 6	A		Fire Investigator	11.00	1,479,192	11.00	1,479,192
H 24	A		Lieutenant, Bureau Of Fire Investigatio	1.00	147,160	1.00	147,160
H 32	A		Captain, Bureau of Fire Prev & Invest	1.00	168,064	1.00	168,064
				<b>5.09</b>	<b>705,405</b>	<b>5.09</b>	<b>705,405</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
001	Salaries	0	0	0	0

In the past, this item has funded one miscellaneous position that supports Investigation. Due to a shifting of responsibilities and supervision, this position has been moved to the Bureau of Fire Prevention.

**Investigation (315009)****San Francisco Fire Department Budget FY14 and FY15**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
002	Permanent Salaries-uniform	705,303	705,405	102	705,405

This item funds uniform positions in Investigation.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
009	Premium Pay	130,375	130,375	0	130,375

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
011	Overtime	82,273	82,273	0	82,273

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>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
013	Mandatory Fringe Benefits	214,747	233,965	19,218	259,303

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
027	Professional & Specialized Services	1,000	1,000	0	1,000

This item funds background evaluations for the unit.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
035	Other Current Expenses	200	200	0	200

This item funds the cost of subscriptions for the unit.

**Investigation (315009)****San Francisco Fire Department Budget FY14 and FY15**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
040	Materials & Supplies	9,757	9,757	0	9,757

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

## Medical Equipment Fund (315041) San Francisco Fire Department Budget FY14 and FY15

### Medical Equipment Fund Summary Table

		<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
060	Capital Outlay	978,096	978,096	0	425,000
		<b>978,096</b>	<b>978,096</b>	<b>0</b>	<b>425,000</b>

### Expenditure Description Report

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
060	Capital Outlay	978,096	978,096	0	425,000

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

In Fiscal Year 2012-13 and Fiscal Year 2013-14, the Department allocated funding to expend a portion of the supplemental Medi-Cal reimbursement revenue back-payment to fund additional purchases of EMS equipment to assist the Department in preparation for the terms of the new Exclusive Operating Area Agreement. This was split over both Fiscal Years by the Mayor's Office.

**NERT Summary Table**

		<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
002	Permanent Salaries-uniform	130,867	130,865	(2)	130,865
009	Premium Pay	8,218	8,218	0	8,218
011	Overtime	258,006	258,006	0	258,006
013	Mandatory Fringe Benefits	44,575	48,147	3,572	52,883
027	Professional & Specialized Services	500	500	0	500
040	Materials & Supplies	24,543	27,543	3,000	29,543
081PM	Gf-purch-mail Services	1,501	1,501	0	1,501
081PR	Is-purch-reproduction	8,119	8,119	0	8,119
086AD	Exp Rec Fr Administrative Services (aao)	(3,000)	(3,000)	0	(5,000)
		<b>473,329</b>	<b>479,899</b>	<b>6,570</b>	<b>484,635</b>

**NERT Salary Detail**

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY14 FTEs</b>	<b>FY14 Amount</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	501	0.00	501
H 20	A		Lieutenant	1.00	130,364	1.00	130,364
				<b>1.00</b>	<b>130,865</b>	<b>1.00</b>	<b>130,865</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
002	Permanent Salaries-uniform	130,867	130,865	(2)	130,865

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
009	Premium Pay	8,218	8,218	0	8,218

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



Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
011	Overtime	258,006	258,006	0	258,006

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

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
013	Mandatory Fringe Benefits	44,575	48,147	3,572	52,883

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

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
027	Professional & Specialized Services	500	500	0	500

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

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
040	Materials & Supplies	24,543	27,543	3,000	29,543

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

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
081PM	Gf-purch-mail Services	1,501	1,501	0	1,501

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

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
081PR	Is-purch-reproduction	8,119	8,119	0	8,119

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

**NERT (315019)****San Francisco Fire Department Budget FY14 and FY15**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
086AD	Exp Rec Fr Administrative Services (aao)	(3,000)	(3,000)	0	(5,000)

This item is a recovery by the Department for NERT training and services provided to other City Departments.

## Operations Summary Table

		Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
001	Salaries	134,153	136,958	2,805	138,912
002	Permanent Salaries-uniform	144,112,335	143,147,507	(964,828)	143,268,916
009	Premium Pay	18,961,117	18,657,313	(303,804)	19,084,942
011	Overtime	33,613,259	35,013,410	1,400,151	37,009,997
012	Holiday Pay	0	0	0	0
013	Mandatory Fringe Benefits	48,811,052	52,475,830	3,664,778	58,246,776
027	Professional & Specialized Services	156,710	156,710	0	156,710
032	Utilities	20,000	20,000	0	20,000
035	Other Current Expenses	3,000	3,000	0	3,000
040	Materials & Supplies	41,604	41,604	0	41,604
053	Judgments & Claims	1,000	1,000	0	1,000
060	Capital Outlay	0	739,500	739,500	983,663
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	2,560,011	3,163,709	603,698	3,778,255
08799	Exp Rec-unallocated (non-aa0 Fds)	(3,789,951)	(3,922,600)	(132,649)	(3,922,600)
		<b>244,624,290</b>	<b>249,633,941</b>	<b>5,009,651</b>	<b>258,811,175</b>

## Operations Salary Detail

## Permanent Salaries

Id#	Code	Ref	Title	FY14 FTEs	FY14 Amount	FY15 FTEs	FY15 Amount
1426	A		Senior Clerk Typist	1.00	58,625	1.00	59,624
1452	A		Executive Secretary II	1.00	77,800	1.00	78,756
9991M	A		One Day Adjustment - Misc	0.00	533	0.00	532
				<b>2.00</b>	<b>136,958</b>	<b>2.00</b>	<b>138,912</b>

## Uniform Salaries

Id#	Code	Ref	Title	FY14 FTEs	FY14 Amount	FY15 FTEs	FY15 Amount
0150	A		Deputy Chief Of Department	1.00	260,728	1.00	260,728
9991U	A		One Day Adjustment - Uniform	0.00	548,459	0.00	548,924

**Operations (315014)**

**San Francisco Fire Department Budget FY14 and FY15**

9993U	A	Attrition Savings - Uniform	(312.38)	(38,402,209)	(311.39)	(38,281,265)
H 1	A	Fire Rescue Paramedic	12.00	1,481,688	12.00	1,481,688
H 2	A	Firefighter	853.54	95,758,653	853.54	95,758,653
H 3	A	Firefighter/Paramedic	322.20	41,768,719	322.20	41,768,719
H 10	A	Incident Support Specialist	21.50	2,627,300	21.50	2,627,300
H 20	A	Lieutenant	177.17	23,096,590	177.17	23,096,590
H 30	A	Captain	73.00	10,866,050	73.00	10,866,050
H 33	A	EMS Captain	20.20	3,006,770	20.20	3,006,770
H 40	A	Battalion Chief	36.80	6,574,173	36.80	6,574,173
H 43	A	EMS Section Chief	2.00	357,292	2.00	357,292
H 50	A	Assistant Chief Of Department	7.50	1,548,690	7.50	1,548,690
H 53	A	Emergency Medical Services Chief	1.00	230,386	1.00	230,386
STEPU	A	Step Adjustments, Uniform	0.00	(6,575,782)	0.00	(6,575,782)
			<b>1,215.53</b>	<b>143,147,507</b>	<b>1,216.52</b>	<b>143,268,916</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
001	Salaries	134,153	136,958	2,805	138,912

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
002	Permanent Salaries-uniform	144,112,335	143,147,507	(964,828)	143,268,916

This item funds uniform positions in Operations. These projections include the hiring of an H-2 Academy class in both Fiscal Year 2013-14 as well as Fiscal Year 2014-15 per the Mayor's Fire Staffing Plan. In addition, the Mayor has allocated funding for a second H-2 Academy in FY13-14. The Department's staffing projections include the scheduled opening of the new Station 4, currently anticipated for Fall of 2014.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
009	Premium Pay	18,961,117	18,657,313	(303,804)	19,084,942

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

**Operations (315014)****San Francisco Fire Department Budget FY14 and FY15**

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
011	Overtime	33,613,259	35,013,410	1,400,151	37,009,997

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. The Department's overtime projections include the scheduled opening of the new Station 4 in FY14-15, currently anticipated for Fall of 2014.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
012	Holiday Pay	0	0	0	0

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
013	Mandatory Fringe Benefits	48,811,052	52,475,830	3,664,778	58,246,776

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
027	Professional & Specialized Services	156,710	156,710	0	156,710

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

**Operations (315014)****San Francisco Fire Department Budget FY14 and FY15**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
032	Utilities	20,000	20,000	0	20,000

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
035	Other Current Expenses	3,000	3,000	0	3,000

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
040	Materials & Supplies	41,604	41,604	0	41,604

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
053	Judgments & Claims	1,000	1,000	0	1,000

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
060	Capital Outlay	0	739,500	739,500	983,663

This item represents the Department's allocation from its equipment request to the Mayor's Office outside of its lease purchase allocation.

For the FY13-14 budget, the Department was allocated \$739,500 for four Ambulances, and in FY14-15, the Department was allocated \$983,663 for the purchase of two engines.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
064	Eqpt Lease/purch-city Fin Agy-opt Renew	2,560,011	3,163,709	603,698	3,778,255

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.

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<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
08799	Exp Rec-unallocated (non-aaofds)	(3,789,951)	(3,922,600)	(132,649)	(3,922,600)

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This item represents the projected recovery for Fire Suppression and Emergency Medical Services rendered.

## Prevention Summary Table

		Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
001	Salaries	1,864,923	1,860,793	(4,130)	1,984,756
002	Permanent Salaries-uniform	4,913,725	5,209,771	296,046	5,295,122
009	Premium Pay	364,928	391,432	26,504	391,432
010	One-time Payments	0	0	0	0
011	Overtime	985,000	1,085,000	100,000	1,085,000
013	Mandatory Fringe Benefits	2,195,789	2,475,338	279,549	2,804,334
021	Travel	5,000	5,000	0	5,000
022	Training	20,000	20,000	0	20,000
024	Membership Fees	850	850	0	850
027	Professional & Specialized Services	30,000	30,000	0	30,000
035	Other Current Expenses	4,000	4,000	0	4,000
040	Materials & Supplies	78,000	88,000	10,000	78,000
081ET	Gf-tis-telephone(aao)	13,382	13,217	(165)	13,354
081H4	Gf-hr-client Srvs/recruit/assess	75,406	47,317	(28,089)	47,317
081RR	Gf-rent Paid To Real Estate	60,506	60,506	0	60,506
086BI	Exp Rec Fr Bldg Inspection (aao)	(150,000)	(150,000)	0	(150,000)
		<b>10,461,509</b>	<b>11,141,224</b>	<b>679,715</b>	<b>11,669,671</b>

## Prevention Salary Detail

Permanent Salaries				FY14 FTEs	FY14 Amount	FY15 FTEs	FY15 Amount
Id#	Code	Ref	Title				
1042	A		IS Engineer-Journey	1.00	114,477	1.00	115,884
1063	N	31C	IS Programmer Analyst	0.77	74,699	1.00	98,204
1426	A		Senior Clerk Typist	2.00	117,249	2.00	119,248
1446	A		Secretary II	1.00	64,629	1.00	65,731
1652	A		Senior Accountant	1.00	77,430	1.00	78,381
1820	A		Junior Administrative Analyst	3.00	189,700	3.00	192,934



**Prevention (315010)**

**San Francisco Fire Department Budget FY14 and FY15**

5215	A	Fire Protection Engineer	4.00	532,323	4.00	538,864
6281	A	Fire Safety Inspector II	10.00	1,368,649	10.00	1,385,466
9991M	A	One Day Adjustment - Misc	0.00	7,257	0.00	7,606
9993M	A	Attrition Savings - Miscellaneous	(6.12)	(685,620)	(5.45)	(617,562)
STEPM	A	Step Adjustments, Miscellaneous	0.00	0	0.00	0
			<b>16.65</b>	<b>1,860,793</b>	<b>17.55</b>	<b>1,984,756</b>

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY14 FTEs</b>	<b>FY14 Amount</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	19,960	0.00	20,287
9993U	A		Attrition Savings - Uniform	(2.24)	(318,944)	(1.88)	(267,767)
H 4	A		Fire Inspector	27.00	3,630,744	27.00	3,630,744
H 22	A		Lieutenant, Bureau of Fire Prevention	7.00	1,030,120	7.00	1,030,120
H 22	N	31F	Lieutenant, Bureau of Fire Prevention	0.77	113,313	1.00	147,160
H 32	A		Captain, Bureau of Fire Prev & Invest	3.00	504,192	3.00	504,192
H 51	A		Assistant Deputy Chief	1.00	230,386	1.00	230,386
				<b>36.53</b>	<b>5,209,771</b>	<b>37.12</b>	<b>5,295,122</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
001	Salaries	1,864,923	1,860,793	(4,130)	1,984,756

This item funds miscellaneous Fire Prevention positions. This item includes the addition of an 1063 IS Programmer position that has been incorporated into the Bureau's cost allocation model.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
002	Permanent Salaries-uniform	4,913,725	5,209,771	296,046	5,295,122

This item funds uniform positions in Fire Prevention. Included in this request is the staffing of three additional positions, an H-22 Lieutenant and two H-4 Inspectors, to assist with the increased activity seen at the Bureau and anticipated to continue into the next two fiscal years.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
009	Premium Pay	364,928	391,432	26,504	391,432

This item funds premium pay for miscellaneous and uniform employees assigned to Fire

**Prevention (315010)****San Francisco Fire Department Budget FY14 and FY15**

Prevention. Civilian and uniform employees have parity for the education premium benefit.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</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 Prevention Division.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
011	Overtime	985,000	1,085,000	100,000	1,085,000

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
013	Mandatory Fringe Benefits	2,195,789	2,475,338	279,549	2,804,334

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
021	Travel	5,000	5,000	0	5,000

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
022	Training	20,000	20,000	0	20,000

This item funds training in Fire Prevention.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
024	Membership Fees	850	850	0	850

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

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

meet government, industry, and the public's needs.

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

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
027	Professional & Specialized Services	30,000	30,000	0	30,000

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

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
035	Other Current Expenses	4,000	4,000	0	4,000

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

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
040	Materials & Supplies	78,000	88,000	10,000	78,000

This item funds the computer replacement program, furniture purchasing and installation, equipment for technical water flow and gas detection, office supplies and code books. The increase in FY13-14 is due to the purchase of code books for the new Fire Code.

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
081ET	Gf-tis-telephone(aao)	13,382	13,217	(165)	13,354

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

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
081H4	Gf-hr-client Srvs/recruit/assess	75,406	47,317	(28,089)	47,317

The Bureau is proposing to continue work with the Department of Human Resources on the H-32 Bureau of Fire Prevention and Investigation Captain examination in Fiscal Year 2012-13, to be completed in Fiscal Year 2013-14. The cost of this exam is incorporated into the Bureau's fee model.

**Prevention (315010)****San Francisco Fire Department Budget FY14 and FY15**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
081RR	Gf-rent Paid To Real Estate	60,506	60,506	0	60,506

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
086BI	Exp Rec Fr Bldg Inspection (aao)	(150,000)	(150,000)	0	(150,000)

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

**Prevention Vehicle Fund (315045) San Francisco Fire Department Budget FY14 and FY15**

**Prevention Vehicle Fund Summary Table**

		<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
060	Capital Outlay	164,000	164,000	0	164,000
		<b>164,000</b>	<b>164,000</b>	<b>0</b>	<b>164,000</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
060	Capital Outlay	164,000	164,000	0	164,000

The item funds the proposed Fire Prevention purchase of vehicles out of the Bureau's vehicle replacement fund, which is supported by program fees.

## Support Svces Summary Table

		Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
001	Salaries	438,298	369,328	(68,970)	375,001
002	Permanent Salaries-uniform	1,636,422	1,636,519	97	1,636,519
009	Premium Pay	222,384	222,384	0	222,384
010	One-time Payments	0	0	0	0
011	Overtime	452,984	452,984	0	452,984
013	Mandatory Fringe Benefits	713,412	737,858	24,446	811,844
028	Maintenance Svcs-building & Structures	471,318	471,318	0	471,318
029	Maintenance Svcs-equipment	340,568	340,568	0	340,568
030	Rents & Leases-buildings & Structures	3,000	3,000	0	3,000
035	Other Current Expenses	39,100	39,100	0	39,100
040	Materials & Supplies	4,006,977	3,503,432	(503,545)	3,503,432
052	Taxes, Licenses & Permits	117,180	117,180	0	117,180
060	Capital Outlay	0	0	0	0
081C5	Is-tis-isd Services	99,222	99,222	0	99,222
081CI	Is-tis-isd Services-infrastructure Cost	2,823,602	3,297,147	473,545	2,950,104
081ET	Gf-tis-telephone(aao)	309,492	305,694	(3,798)	308,873
081FM	Gf-gsa-facilities Management Services	183,223	183,223	0	183,223
081HS	Gf-chs-medical Service	8,514	0	(8,514)	0
081HT	Gf-chs-toxics Waste & Hazard Mat Svc	35,000	35,000	0	35,000
081PA	Is-purch-central Shops-auto Maint	4,151,005	4,325,620	174,615	4,454,577
081PF	Is-purch-central Shops-fuel Stock	0	6,846	6,846	6,997
081PM	Gf-purch-mail Services	15,026	15,026	0	15,026
081PR	Is-purch-reproduction	2,031	2,031	0	2,031
081RE	Gf-real Estate Service	25,000	25,000	0	380,451
081UL	Gf-puc-light Heat & Power	456,361	471,752	15,391	508,546

**Support Svces (315011)****San Francisco Fire Department Budget FY14 and FY15**

081W1	Puc Sewer Service Charges	109,566	129,355	19,789	135,823
081W2	Ef-puc-water	84,845	103,125	18,280	115,544
081W6	Dpw-special Services(admin 6.65)	11,228	11,228	0	11,228
081WB	Sr-dpw-building Repair	20,507	20,507	0	20,507
081WC	Sr-dpw-street Cleaning	13,000	13,000	0	13,000
		<b>16,789,265</b>	<b>16,937,447</b>	<b>148,182</b>	<b>17,213,482</b>

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

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY14 FTEs</b>	<b>FY14 Amount</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>
1822	A		Administrative Analyst	1.00	83,091	1.00	84,507
1823	A		Senior Administrative Analyst	1.00	97,356	1.00	98,552
1842	R		Management Assistant	1.00	76,428	1.00	77,731
1934	A		Storekeeper	3.00	168,684	3.00	171,559
1942	R		Assistant Materials Coordinator	1.00	94,974	1.00	96,142
7334	A		Stationary Engineer	1.00	76,556	1.00	77,497
7334	D		Stationary Engineer	(1.00)	(76,556)	1.00	(77,497)
9991M	A		One Day Adjustment - Misc	0.00	1,447	0.00	1,437
9993M	A		Attrition Savings - Miscellaneous	(2.05)	(152,652)	(2.05)	(154,927)
				<b>4.95</b>	<b>369,328</b>	<b>6.95</b>	<b>375,001</b>

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY14 FTEs</b>	<b>FY14 Amount</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	6,271	0.00	6,271
9993U	A		Attrition Savings - Uniform	(1.95)	(243,806)	(1.95)	(243,806)
H 2	A		Firefighter	11.00	1,234,090	11.00	1,234,090
H 20	A		Lieutenant	2.00	260,728	2.00	260,728
H 30	A		Captain	1.00	148,850	1.00	148,850
H 51	A		Assistant Deputy Chief	1.00	230,386	1.00	230,386
				<b>13.05</b>	<b>1,636,519</b>	<b>13.05</b>	<b>1,636,519</b>

**Expenditure Description Report**

**Support Svces (315011)****San Francisco Fire Department Budget FY14 and FY15**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
001	Salaries	438,298	369,328	(68,970)	375,001

This item funds miscellaneous employees in Support Services.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
002	Permanent Salaries-uniform	1,636,422	1,636,519	97	1,636,519

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
009	Premium Pay	222,384	222,384	0	222,384

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</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 Support Services Division.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
011	Overtime	452,984	452,984	0	452,984

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
013	Mandatory Fringe Benefits	713,412	737,858	24,446	811,844

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
028	Maintenance Svcs-building & Structures	471,318	471,318	0	471,318

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



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

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
029	Maintenance Svcs-equipment	340,568	340,568	0	340,568

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

Compressor Maintenance: Covers high and low pressure systems, bottle testing and valve replacements, \$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 refridgerator 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  
Vehicle Repair: Work not able to be performed by Central Shops, \$30,000

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
030	Rents & Leases-buildings & Structures	3,000	3,000	0	3,000

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

**Support Svces (315011)****San Francisco Fire Department Budget FY14 and FY15**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
035	Other Current Expenses	39,100	39,100	0	39,100

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
040	Materials & Supplies	4,006,977	3,503,432	(503,545)	3,503,432

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

Hardware: Supports the costs of keys and other supplies, \$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, \$1,312,294

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

Included in the Department's FY12-13 budget for materials and supplies is a one-time allocation of \$378,545 for a grant match. This was removed in FY13-14.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
052	Taxes, Licenses & Permits	117,180	117,180	0	117,180

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.

**Support Svces (315011)****San Francisco Fire Department Budget FY14 and FY15**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
060	Capital Outlay	0	0	0	0

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
081C5	Is-tis-isd Services	99,222	99,222	0	99,222

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
081CI	Is-tis-isd Services- infrastructure Cost	2,823,602	3,297,147	473,545	2,950,104

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>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
081ET	Gf-tis-telephone(aao)	309,492	305,694	(3,798)	308,873

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
081FM	Gf-gsa-facilities Management Services	183,223	183,223	0	183,223

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
081HS	Gf-chs-medical Service	8,514	0	(8,514)	0

This work order is no longer funded in the Mayor's proposed budget for Fiscal Years 2013-14 and 2014-15.

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
081HT	Gf-chs-toxics Waste & Hazard Mat Svc	35,000	35,000	0	35,000

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

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
081PA	Is-purch-central Shops-auto Maint	4,151,005	4,325,620	174,615	4,454,577

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

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
081PF	Is-purch-central Shops-fuel Stock	0	6,846	6,846	6,997

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

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
081PM	Gf-purch-mail Services	15,026	15,026	0	15,026

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

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
081PR	Is-purch-reproduction	2,031	2,031	0	2,031

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

Object	Title	Current FY 2013	Budget FY 2014	Variance 13 to 14	Budget FY 2015
081RE	Gf-real Estate Service	25,000	25,000	0	380,451

This items funds the work order for general Real Estate services. The City leases sites for cell phone antennas to tenants, and the Department receives revenue each month for its sites. The budget for FY2014-15 has increased to reflect the on-going operating costs for Station 4,

scheduled to open in the Fall of 2014.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
081UL	Gf-puc-light Heat & Power	456,361	471,752	15,391	508,546

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
081W1	Puc Sewer Service Charges	109,566	129,355	19,789	135,823

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
081W2	Ef-puc-water	84,845	103,125	18,280	115,544

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
081W6	Dpw-special Services(admin 6.65)	11,228	11,228	0	11,228

This item funds the DPW Special Services work order.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
081WB	Sr-dpw-building Repair	20,507	20,507	0	20,507

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
081WC	Sr-dpw-street Cleaning	13,000	13,000	0	13,000

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

**Training Summary Table**

		<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
001	Salaries	115,425	117,707	2,282	119,707
002	Permanent Salaries-uniform	2,294,871	2,294,944	73	2,294,944
009	Premium Pay	160,702	160,702	0	160,702
011	Overtime	75,725	75,725	0	75,725
013	Mandatory Fringe Benefits	716,618	782,260	65,642	868,041
027	Professional & Specialized Services	65,000	80,000	15,000	80,000
032	Utilities	54,000	54,000	0	54,000
035	Other Current Expenses	100	100	0	100
040	Materials & Supplies	63,390	45,000	(18,390)	45,000
052	Taxes, Licenses & Permits	20,000	20,000	0	20,000
081WB	Sr-dpw-building Repair	125,000	125,000	0	125,000
		<b>3,690,831</b>	<b>3,755,438</b>	<b>64,607</b>	<b>3,843,219</b>

**Training Salary Detail**

**Permanent Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY14 FTEs</b>	<b>FY14 Amount</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>
1426	A		Senior Clerk Typist	2.00	117,249	2.00	119,248
9991M	A		One Day Adjustment - Misc	0.00	458	0.00	459
				<b>2.00</b>	<b>117,707</b>	<b>2.00</b>	<b>119,707</b>

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY14 FTEs</b>	<b>FY14 Amount</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	8,793	0.00	8,793
9993U	A		Attrition Savings - Uniform	(2.77)	(444,759)	(2.77)	(444,759)
H 28	A		Lieutenant, Division Of Training	7.00	1,041,768	7.00	1,041,768
H 33	A		EMS Captain	5.00	744,250	5.00	744,250
H 39	A		Captain, Division Of Training	3.00	535,860	3.00	535,860
H 43	A		EMS Section Chief	1.00	178,646	1.00	178,646
H 51	A		Assistant Deputy Chief	1.00	230,386	1.00	230,386

14.23 2,294,944 14.23 2,294,944

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
001	Salaries	115,425	117,707	2,282	119,707

This item funds the miscellaneous positions supporting Training.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
002	Permanent Salaries-uniform	2,294,871	2,294,944	73	2,294,944

This item funds uniform positions in Training.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
009	Premium Pay	160,702	160,702	0	160,702

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
011	Overtime	75,725	75,725	0	75,725

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
013	Mandatory Fringe Benefits	716,618	782,260	65,642	868,041

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
027	Professional & Specialized Services	65,000	80,000	15,000	80,000

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

**Training (315018)****San Francisco Fire Department Budget FY14 and FY15**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
032	Utilities	54,000	54,000	0	54,000

This item funds utilities expenses for the Training Division.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
035	Other Current Expenses	100	100	0	100

This item funds overnight mail and freight charges.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
040	Materials & Supplies	63,390	45,000	(18,390)	45,000

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
052	Taxes, Licenses & Permits	20,000	20,000	0	20,000

This item funds the renewal cost of paramedic licenses.

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
081WB	Sr-dpw-building Repair	125,000	125,000	0	125,000

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>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
040	Materials & Supplies	1,079,646	1,079,646	0	1,079,646
		<b>1,079,646</b>	<b>1,079,646</b>	<b>0</b>	<b>1,079,646</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
040	Materials & Supplies	1,079,646	1,079,646	0	1,079,646

This item funds uniforms and personal protective equipment for all Fire Department employees.

**Work Order Fund Summary Table**

		<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
027	Professional & Specialized Services	0	100,000	100,000	0
086AD	Exp Rec Fr Administrative Services (aao)	0	(100,000)	(100,000)	0
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
027	Professional & Specialized Services	0	100,000	100,000	0

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2013</b>	<b>Budget FY 2014</b>	<b>Variance 13 to 14</b>	<b>Budget FY 2015</b>
086AD	Exp Rec Fr Administrative Services (aao)	0	(100,000)	(100,000)	0

This work order recovery from the Treasure Island Development Authority (TIDA) is for expenditures incurred by the Department to improve water supply on the island for fire suppression.