



# San Francisco Fire Department Fiscal Years 2014-15 and 2015-16 Operating Budget



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

President Stephen A. Nakajo  
Vice President Andrea Evans  
Commissioner Michael Hardeman  
Commissioner Francee Covington  
Commissioner Ken Cleaveland

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 and signed by the Mayor on July 23, 2014**



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

### **FISCAL YEAR 2014-15 AND 2015-16**

#### **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 Fire Department's operational budget for Fiscal Years 2014-15 and 2015-16 as approved by the Board of Supervisors and signed by the Mayor on July 23, 2014. This document contains a variety of budget information. This book contains summary tables on Departmental revenues and expenses followed by detailed revenue line item explanations. After the revenue section, the document has detailed descriptions of each division's expenses, positions, and line item explanations. The summary tables show the breakdown between the operating budget, annually appropriated projects, and continuing projects. It also shows the funding source, General Fund or Non General Fund (Airport and Port respectively).

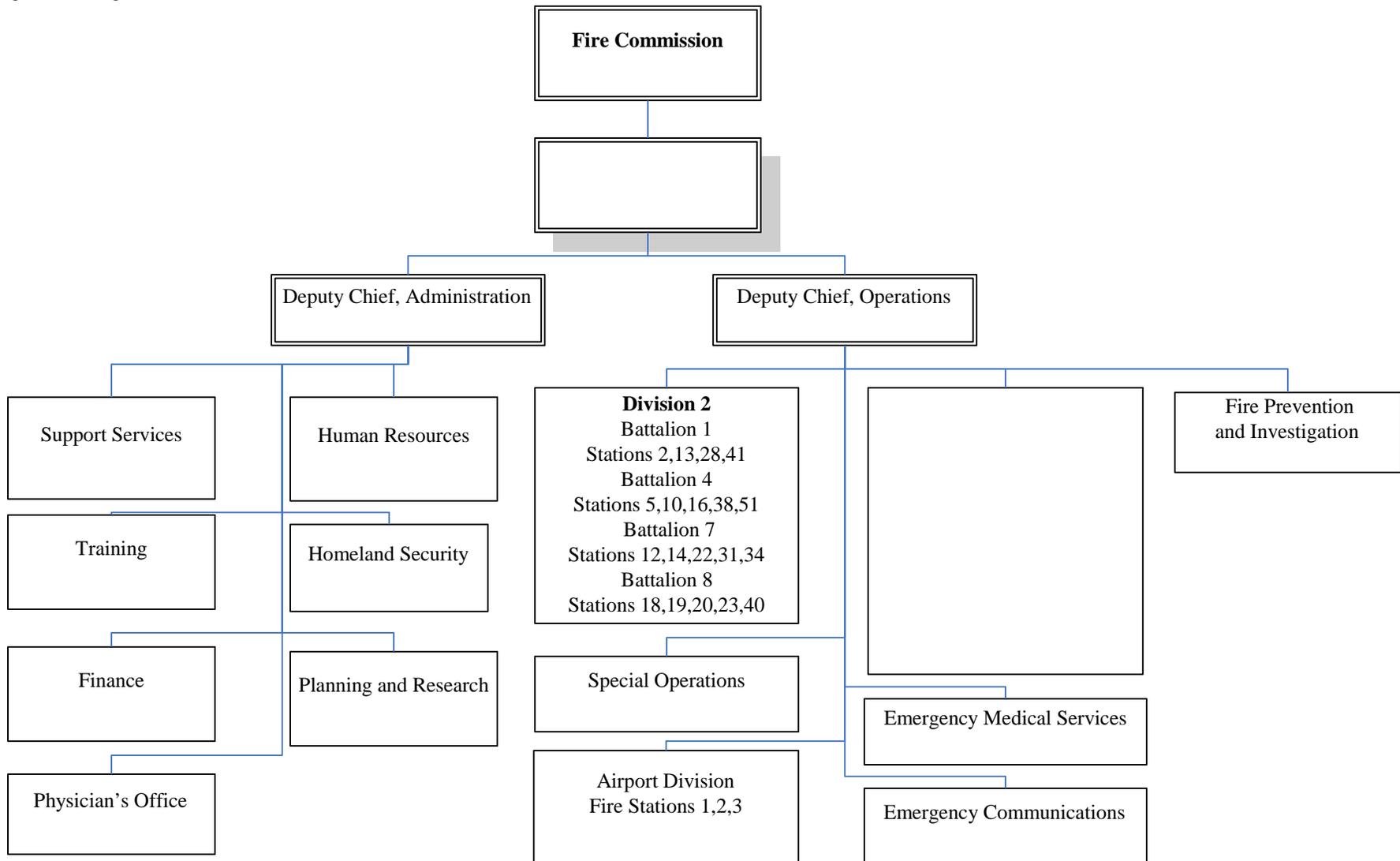


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San Francisco Fire Department  
High Level Organization Chart



# San Francisco Fire Department Organization Chart

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

**Maureen Conefrey**  
**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.  
 7335 Senior Stationary Engineer  
 H 30 Captain  
 H 20 Lieutenant (1)  
 H 2 Firefighter (11)  
 H 20 Lieutenant (1 Defunded)

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

**Division 2**  
**H 50 Assistant Chief**  
 H 10 Incident Supp Spec  
 H 40 Battalion 1  
 Stations 2,13,28,41  
 H 40 Battalion 4  
 Stations 5,10,16,38,51  
 H 40 Battalion 7  
 Stations 12,14,22,31,34  
 H 40 Battalion 8  
 Stations 18,19,20,23,40  
 H 33 Rescue Captain  
 H 30 Captain  
 H 20 Lieutenant  
 H 3 FF Paramedic  
 H 2 Firefighter

**Division 3**  
**H 50 Assistant Chief**  
 H 10 Incident Supp Spec  
 H 40 Battalion 2  
 Station 3,6,21,29,36  
 H 40 Battalion 3  
 Station 1,4, 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 (3)  
 1063 IS Programmer  
 5215 FP Eng (4)  
 6281 Fire Inspector (9)  
 H 4 Inspector (28)  
 H 22 Lieutenant (6)  
 H 32 Captain (3)  
 H 32 Captain (BFI)  
 H 24 Lieutenant (BFI)  
 H 6 Investigator (4)  
 1820 Jr Admin Analyst  
 H 6 Investigator (5 Defunded)  
 H 4 Inspector (9 Defunded)  
 H 22 Lieutenant (1 Defunded)

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

**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

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

**Ramon Terrazas**  
**2232 Sr Physician**  
 2230 Physician  
 2328 Nurse Practitioner  
 1426 Sr Clerk Typist

**Jeff Myers**  
**EMS Division**  
**H 53 EMS Chief**  
 H 43 Section Chief  
 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 FY15 and FY16

Revenue Source	Projection FY 2014	Current FY 2014	Budget FY 2015	Var. Budget 14 to 15	% Change 14 to 15	Budget FY 2016	Var. Budget 15 to 16
Medical Cannabis Dispensary Fee	804	880	880	0	0%	880	0
Other City Property Rentals	308,970	350,000	350,000	0	0%	350,000	0
Public Safety Sales Tax Allocation	43,418,000	43,418,000	45,690,000	2,272,000	5%	47,520,000	1,830,000
Other General Govt Charges	288	1,500	1,500	0	0%	1,500	0
Pre Application Plan Review	97,124	88,550	88,550	0	0%	88,550	0
Water Flow Request Fee	129,210	88,550	88,550	0	0%	88,550	0
Fire Plan Checking	6,036,215	4,400,000	5,160,000	760,000	17%	5,160,000	0
Fire Inspection Fees	1,471,662	1,403,000	1,650,250	247,250	18%	1,650,250	0
High Rise Inspection Fee	1,680,000	1,680,000	1,662,000	(18,000)	-1%	1,662,000	0
SFFD Tax Collector Renewal Fee	1,562,000	1,562,000	1,551,000	(11,000)	-1%	1,551,000	0
SFFD Original Filing Posting Fee	763,465	879,500	871,250	(8,250)	-1%	871,250	0
Fire Code Reinspection Fee	33,174	56,350	55,200	(1,150)	-2%	55,200	0
Fire Referral Inspection Fee	154,944	138,000	138,000	0	0%	138,000	0
Fire Overtime Service Fees	1,257,988	1,150,000	1,250,000	100,000	9%	1,250,000	0
Fire Residential Inspection Fees	495,275	571,009	571,009	0	0%	571,009	0
Other public safety charges	0	10,000	10,000	0	0%	10,000	0
False Alarm Response Fee	206,026	220,500	220,500	0	0%	220,500	0
Other Fire Department Charges	0	0	4,059,891	4,059,891	-100%	4,059,891	0
Net Insurance Revenue	0	326,000	326,000	0	0%	326,000	0
Ambulance Billings	88,208,723	96,208,815	91,891,300	(4,317,515)	-4%	91,891,300	0
Ambulance Contractual Adj and Allowance	(63,524,836)	(65,106,458)	(61,358,967)	3,747,491	-6%	(67,258,967)	(5,900,000)
Misc Revenue - Medical Records	30,235	20,000	20,000	0	0%	20,000	0
Other City Property Rentals	19,872	20,000	20,000	0	0%	20,000	0
Interfund Transfer - Fire Projects	589,000	589,000	589,000	0	0%	589,000	0
Recovery from Federal Government	1,034,763	1,036,574	1,036,574	0	0%	1,036,574	0
Interfund Transfer	832,067	832,067	861,189	29,122	3%	861,189	0
<b>Grand Total</b>	<b>84,804,969</b>	<b>89,943,837</b>	<b>96,803,676</b>	<b>6,859,839</b>	<b>8%</b>	<b>92,733,676</b>	<b>(4,070,000)</b>

**Revenue Narrative****San Francisco Fire Department Budget FY15 and FY16****Character 250 Fines and Forfeitures****Medical Cannabis Dispensary Fee**

<b>Sub Object</b>	<b>Projection FY 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
20150	804	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 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
39899	308,970	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 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
48311	43,418,000	43,418,000	45,690,000	2,272,000	47,520,000

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 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
39899	19,872	20,000	20,000	0	20,000

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

**Revenue Narrative** **San Francisco Fire Department Budget FY15 and FY16**

**Other General Govt Charges**

<b>Sub Object</b>	<b>Projection FY 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
60199	288	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 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
60629	206,026	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 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
60663	97,124	88,550	88,550	0	88,550

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

**Water Flow Request Fee**

<b>Sub Object</b>	<b>Projection FY 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
60664	129,210	88,550	88,550	0	88,550

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

**Fire Plan Checking**

<b>Sub Object</b>	<b>Projection FY 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
60667	6,036,215	4,400,000	5,160,000	760,000	5,160,000

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

**Revenue Narrative** **San Francisco Fire Department Budget FY15 and FY16**

**Fire Inspection Fees**

<b>Sub Object</b>	<b>Projection FY 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
60668	1,471,662	1,403,000	1,650,250	247,250	1,650,250

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 FY14-15.

**High Rise Inspection Fee**

<b>Sub Object</b>	<b>Projection FY 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
60670	1,680,000	1,680,000	1,662,000	(18,000)	1,662,000

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 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
60671	1,562,000	1,562,000	1,551,000	(11,000)	1,551,000

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 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
60672	763,465	879,500	871,250	(8,250)	871,250

This revenue is from fees charged for permits.

**Fire Code Reinspection Fee**

<b>Sub Object</b>	<b>Projection FY 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
60673	33,174	56,350	55,200	(1,150)	55,200

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

**Revenue Narrative****San Francisco Fire Department Budget FY15 and FY16****Fire Referral Inspection Fee**

<b>Sub Object</b>	<b>Projection FY 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
60674	154,944	138,000	138,000	0	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 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
60678	1,257,988	1,150,000	1,250,000	100,000	1,250,000

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

**Fire Residential Inspection Fees**

<b>Sub Object</b>	<b>Projection FY 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
60679	495,275	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 Fire Department Charges**

<b>Sub Object</b>	<b>Projection FY 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
60685	0	0	4,059,891	4,059,891	4,059,891

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

**Revenue Narrative****San Francisco Fire Department Budget FY15 and FY16****Other public safety charges**

<b>Sub Object</b>	<b>Projection FY 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
60699	0	10,000	10,000	0	10,000

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

**Net Insurance Revenue**

<b>Sub Object</b>	<b>Projection FY 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
656905	0	326,000	326,000	0	326,000

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

**Ambulance Billings**

<b>Sub Object</b>	<b>Projection FY 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
65916	88,208,723	96,208,815	91,891,300	(4,317,515)	91,891,300

This amount represents the projection of the total amount that will be billed in FY 2014-15 and FY2015-16 for ambulance services. The Department has reflected the totals to represent anticipated call volume for the next two fiscal years.

**Ambulance Contractual Adj and Allowance**

<b>Sub Object</b>	<b>Projection FY 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
65917	(63,524,836)	(65,106,458)	(61,358,967)	3,747,491	(67,258,967)

This amount represents the dollar value of the anticipated adjustments and allowances anticipated for ambulance billings in the coming fiscal year. In addition, there is one-time Federal payment expected to occur in FY14-15.

**Misc Revenue - Medical Records**

<b>Sub Object</b>	<b>Projection FY 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
65999	30,235	20,000	20,000	0	20,000

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

**Revenue Narrative** **San Francisco Fire Department Budget FY15 and FY16**

**Character 950** **Interfund Transfers**

**Recovery from Federal Government**

<b>Sub Object</b>	<b>Projection FY 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
9302R	1,034,763	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 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
9302R	832,067	832,067	861,189	29,122	861,189

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 2014</b>	<b>Budget FY 2014</b>	<b>Budget FY 2015</b>	<b>Var. Budget 14 to 15</b>	<b>Budget FY 2016</b>
9501G	589,000	589,000	589,000	0	589,000

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

**Operating Expense Appropriations Summary**

**San Francisco Fire Department Budget FY15 and FY16**

<b>Obj.</b>	<b>Description</b>	<b>Budget Current</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>	<b>Variance 15 to 16</b>
<b>General Fund</b>						
<b>Operating</b>						
001	Salaries	4,874,090	5,099,754	225,664	5,331,944	232,190
002	Permanent Salaries-uniform	155,921,141	158,145,859	2,224,718	159,883,116	1,737,257
004	Permanent Salaries-nurses	185,190	195,949	10,759	204,013	8,064
009	Premium Pay	20,019,850	20,200,690	180,840	20,216,955	16,265
010	One-time Payments	0	0	0	0	0
011	Overtime	37,474,648	35,733,885	(1,740,763)	36,127,314	393,429
012	Holiday Pay	0	0	0	0	0
013	Mandatory Fringe Benefits	58,724,634	62,802,690	4,078,056	58,584,075	(4,218,615)
	<b>Labor Total</b>	<b>277,199,553</b>	<b>282,178,827</b>	<b>4,979,274</b>	<b>280,347,417</b>	<b>(1,831,410)</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	823,798	723,798	(100,000)	723,798	0
028	Maintenance Svcs-building & Structures	471,318	471,318	0	471,318	0
029	Maintenance Svcs-equipment	340,568	340,568	0	340,568	0
030	Rents & Leases-buildings & Structures	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	126,075	24,675	126,075	0
040	Materials & Supplies	3,855,195	4,096,825	241,630	4,096,825	0

**Operating Expense Appropriations Summary**

**San Francisco Fire Department Budget FY15 and FY16**

<b>Obj.</b>	<b>Description</b>	<b>Budget Current</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>	<b>Variance 15 to 16</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	739,500	2,523,897	1,784,397	1,010,578	(1,513,319)
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	3,163,709	3,677,698	513,989	3,382,776	(294,922)
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	3,297,147	2,841,555	(455,592)	3,051,409	209,854
081CT	Gf-city Attorney-legal Services	0	0	0	0	0
081ET	Gf-tis-telephone(aao)	318,911	369,801	50,890	369,285	(516)
081FM	Gf-gsa-facilities Management Services	183,223	183,223	0	183,223	0
081H3	Gf-hr-workers' Comp Claims	8,085,494	8,245,154	159,660	8,424,479	179,325
081H4	Gf-hr-client Srvs/recruit/assess	47,317	47,317	0	47,317	0
081H8	Gf-hr-drug Testing	32,175	32,175	0	32,175	0
081HE	Ef-sfgh-medical Service	74,056	99,084	25,028	99,084	0
081HS	Gf-chs-medical Service	0	0	0	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	4,325,620	4,859,031	533,411	4,909,565	50,534
081PF	Is-purch-central Shops-fuel Stock	6,846	4,968	(1,878)	5,097	129
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	380,451	355,451	380,451	0
081RR	Gf-rent Paid To Real Estate	60,506	64,046	3,540	64,046	0
081UL	Gf-puc-light Heat & Power	471,752	532,968	61,216	601,271	68,303
081W1	Puc Sewer Service Charges	129,355	133,313	3,958	139,877	6,564

**Operating Expense Appropriations Summary**

**San Francisco Fire Department Budget FY15 and FY16**

<b>Obj.</b>	<b>Description</b>	<b>Budget Current</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>	<b>Variance 15 to 16</b>
081W2	Ef-puc-water	103,125	99,450	(3,675)	111,510	12,060
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)	(103,000)	(60,000)	43,000	(5,000)	55,000
086BI	Exp Rec Fr Bldg Inspection (aao)	(150,000)	(150,000)	0	(150,000)	0
086ER	Exp Rec Fr Emergency Communications(aao)	(94,117)	(94,117)	0	(94,117)	0
08799	Exp Rec-unallocated (non-aao Fds)	(3,922,600)	0	3,922,600	0	0
095	Intrafund Transfers Out	589,000	589,000	0	589,000	0
	<b>Non Labor Total</b>	<b>23,565,447</b>	<b>30,727,747</b>	<b>7,162,300</b>	<b>29,500,759</b>	<b>(1,226,988)</b>
<b>Annual Project</b>						
040	Materials & Supplies	1,079,646	1,079,646	0	1,079,646	0
067	Blds,structures & Improvements	100,000	0	(100,000)	625,000	625,000
06F	Facilities Maintenance	889,000	670,000	(219,000)	1,021,650	351,650
06R	Facilities Renewals	632,500	1,900,000	1,267,500	900,000	(1,000,000)
	<b>Non Labor Total</b>	<b>2,701,146</b>	<b>3,649,646</b>	<b>948,500</b>	<b>3,626,296</b>	<b>(23,350)</b>
<b>Continuing Project</b>						
038	City Grant Programs	100,000	0	(100,000)	0	0
060	Capital Outlay	1,142,096	1,189,000	46,904	589,000	(600,000)
06B	Programmatic Projects-cfwd Budget Only	0	933,000	933,000	1,213,000	280,000
06P	Programmatic Projects	377,155	0	(377,155)	0	0

**Operating Expense Appropriations Summary**

**San Francisco Fire Department Budget FY15 and FY16**

Obj.	Description	Budget Current	Budget FY 2015	Variance 14 to 15	Budget FY 2016	Variance 15 to 16
<b>Non Labor Total</b>		<b>1,619,251</b>	<b>2,122,000</b>	<b>502,749</b>	<b>1,802,000</b>	<b>(320,000)</b>
<b>General Fund Total</b>		<b>305,085,397</b>	<b>318,678,220</b>	<b>13,592,823</b>	<b>315,276,472</b>	<b>(3,401,748)</b>
<b>Non General Fund</b>						
<b>Operating</b>						
001	Salaries	408,395	422,060	13,665	437,219	15,159
002	Permanent Salaries-uniform	12,958,176	12,436,998	(521,178)	12,604,375	167,377
005	Temp Salaries-misc	174,626	175,445	819	175,445	0
009	Premium Pay	1,933,660	2,043,458	109,798	2,061,273	17,815
010	One-time Payments	500,000	500,000	0	500,000	0
011	Overtime	2,963,303	4,095,523	1,132,220	4,130,591	35,068
013	Mandatory Fringe Benefits	5,488,562	5,483,118	(5,444)	5,169,511	(313,607)
<b>Labor Total</b>		<b>24,426,722</b>	<b>25,156,602</b>	<b>729,880</b>	<b>25,078,414</b>	<b>(78,188)</b>
020	Overhead	111,485	111,254	(231)	111,254	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	4,858	0	(4,858)	0	0
081W1	Puc Sewer Service Charges	4,645	4,787	142	5,023	236
081W2	Ef-puc-water	675	720	45	810	90
081WE	Sr-dpw-engineering	0	0	0	0	0
093	Operating Transfer Out	1,868,641	1,897,763	29,122	1,897,763	0
<b>Non Labor Total</b>		<b>2,290,716</b>	<b>2,314,936</b>	<b>24,220</b>	<b>2,315,262</b>	<b>326</b>
<b>Non General Fund Total</b>		<b>26,717,438</b>	<b>27,471,538</b>	<b>754,100</b>	<b>27,393,676</b>	<b>(77,862)</b>

**Operating Expense Appropriations Summary****San Francisco Fire Department Budget FY15 and FY16**

<b>Obj.</b>	<b>Description</b>	<b>Budget Current</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>	<b>Variance 15 to 16</b>
<b>Department Total</b>		<b>331,802,835</b>	<b>346,149,758</b>	<b>14,346,923</b>	<b>342,670,148</b>	<b>(3,479,610)</b>

**Operating Expense By Division**

**San Francisco Fire Department Budget FY15 and FY16**

Division	Program	Index	FY 2014 Current	FY 2015 Budget	Variance 14 to 15	FY 2016 Budget	Variance 15 to 16
<b>General Fund</b>							
<b>Operating</b>							
Administration	AAD	315012	14,740,015	15,056,629	316,614	15,599,593	542,964
Communications	AEC	315044	2,325,061	2,361,792	36,731	2,359,677	(2,115)
Intrafund Transfer	AGE	FCFC300A951G	425,000	425,000	0	425,000	0
Intrafund Transfer	AGE	FCFC200A951G	164,000	164,000	0	164,000	0
Investigation	API	315009	1,162,975	1,499,429	336,454	1,491,430	(7,999)
NERT	ATR	315019	479,899	426,860	(53,039)	480,431	53,571
Operations	AEC	315014	249,633,941	259,358,894	9,724,953	255,408,256	(3,950,638)
Prevention	API	315010	11,141,224	12,078,327	937,103	12,061,603	(16,724)
Support Svces	AAD	315011	16,937,447	17,738,015	800,568	18,085,510	347,495
Training	ATR	315018	3,755,438	3,797,628	42,190	3,772,676	(24,952)
Work Order Fund	AEH	315023	0	0	0	0	0
<b>Annual Project</b>							
Fire Facilities Enhancements	AEH	310092	100,000	0	(100,000)	625,000	625,000
Fire Facilities Maintenance	AEH	310090	889,000	670,000	(219,000)	1,021,650	351,650
Fire Facilities Renewals	AEH	310091	632,500	400,000	(232,500)	900,000	500,000
Fire Facility Improvements	AEH	310093	0	1,500,000	1,500,000	0	(1,500,000)
Uniforms	AAD	310130	1,079,646	1,079,646	0	1,079,646	0
<b>Continuing Project</b>							
COIT - IT Projects	AGE	315051	0	933,000	933,000	1,213,000	280,000
General Projects	AGE	315042	477,155	0	(477,155)	0	0
Medical Equipment Fund	AGE	315041	978,096	1,025,000	46,904	425,000	(600,000)
Prevention Vehicle Fund	API	315045	164,000	164,000	0	164,000	0

**Operating Expense By Division****San Francisco Fire Department Budget FY15 and FY16**

<b>Division</b>	<b>Program</b>	<b>Index</b>	<b>FY 2014 Current</b>	<b>FY 2015 Budget</b>	<b>Variance 14 to 15</b>	<b>FY 2016 Budget</b>	<b>Variance 15 to 16</b>
<b>General Fund Total</b>			<b>305,085,397</b>	<b>318,678,220</b>	<b>13,592,823</b>	<b>315,276,472</b>	<b>(3,401,748)</b>
<b>Non General Fund</b>							
<b>Operating</b>							
Airport	AEC	315017	21,507,954	22,213,301	705,347	22,148,851	(64,450)
Fireboat	AEC	315020	3,340,843	3,360,474	19,631	3,347,062	(13,412)
Operating Transfer	AKI	FCFCNPSG931	832,067	861,189	29,122	861,189	0
Operating Transfer	AKI	FCFCNCAG931	1,036,574	1,036,574	0	1,036,574	0
<b>Non General Fund Total</b>			<b>26,717,438</b>	<b>27,471,538</b>	<b>754,100</b>	<b>27,393,676</b>	<b>(77,862)</b>
<b>Department Total</b>			<b>331,802,835</b>	<b>346,149,758</b>	<b>14,346,923</b>	<b>342,670,148</b>	<b>(3,479,610)</b>

**Administration Summary Table**

		<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
001	Salaries	2,389,304	2,240,896	(148,408)	2,369,953
002	Permanent Salaries-uniform	1,498,292	1,613,011	114,719	1,700,891
004	Permanent Salaries-nurses	185,190	195,949	10,759	204,013
009	Premium Pay	209,756	218,687	8,931	218,687
011	Overtime	122,804	99,978	(22,826)	99,983
013	Mandatory Fringe Benefits	1,568,129	1,712,205	144,076	1,850,838
021	Travel	1,570	1,570	0	1,570
022	Training	13,700	13,700	0	13,700
024	Membership Fees	2,615	2,615	0	2,615
027	Professional & Specialized Services	361,471	361,471	0	361,471
029	Maintenance Svcs-equipment	0	0	0	0
035	Other Current Expenses	55,000	79,675	24,675	79,675
040	Materials & Supplies	139,859	139,859	0	139,859
052	Taxes, Licenses & Permits	600	600	0	600
081H3	Gf-hr-workers' Comp Claims	8,085,494	8,245,154	159,660	8,424,479
081H8	Gf-hr-drug Testing	32,175	32,175	0	32,175
081HE	Ef-sfgh-medical Service	74,056	99,084	25,028	99,084
		<b>14,740,015</b>	<b>15,056,629</b>	<b>316,614</b>	<b>15,599,593</b>

**Administration Salary Detail****Permanent Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>	<b>FY16 FTEs</b>	<b>FY16 Amount</b>
0114	A		Board/Commission Member, Group V	0.00	6,143	0.00	6,143
0922	A		Manager I	1.00	116,776	1.00	120,504
0931	A		Manager III	2.00	270,360	2.00	278,993
0933	A		Manager V	1.00	156,506	1.00	161,504
1041	A		IS Engineer-Assistant	1.00	106,843	1.00	110,254

**Administration (315012)**

**San Francisco Fire Department Budget FY15 and FY16**

1042	A		IS Engineer-Journey	1.00	118,369	1.00	122,148
1063	A		IS Programmer Analyst	1.00	100,310	1.00	100,310
1063	S	31D	IS Programmer Analyst	(1.00)	(100,310)	(1.00)	(100,310)
1093	S	31D	IT Op. Support Admin III	1.00	86,473	1.00	89,234
1222	A		Senior Payroll And Personnel Clerk	4.00	299,468	4.00	309,030
1224	A		Principal Payroll And Personnel Clerk	1.00	82,542	1.00	85,178
1241	A		Personnel Analyst	2.00	180,010	2.00	185,758
1426	A		Senior Clerk Typist	1.00	60,871	1.00	62,815
1446	A		Secretary II	1.00	67,112	1.00	69,255
1454	A		Executive Secretary III	1.00	87,349	1.00	90,138
1630	A		Account Clerk	1.00	57,259	1.00	59,088
1652	A		Senior Accountant	1.00	79,993	1.00	82,546
1654	A		Principal Accountant	1.00	96,751	1.00	99,840
1804	A		Statistician	1.00	79,594	1.00	82,136
1823	A		Senior Administrative Analyst	1.00	100,602	1.00	103,814
1844	A		Senior Management Assistant	3.00	272,963	3.00	281,679
2112	A		Medical Records Technician	1.00	70,644	1.00	72,900
2230	A		Physician Specialist	0.15	30,159	0.15	31,627
2233	A		Supervising Physician Specialist	1.00	232,769	1.00	244,086
9991M	A		One Day Adjustment - Misc	0.00	8,665	0.00	18,227
9993M	A		Attrition Savings - Miscellaneous	(4.30)	(422,762)	(3.86)	(392,228)
STEPM	A		Step Adjustments, Miscellaneous	0.00	(4,563)	0.00	(4,716)
				<b>22.85</b>	<b>2,240,896</b>	<b>23.29</b>	<b>2,369,953</b>

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>	<b>FY16 FTEs</b>	<b>FY16 Amount</b>
0140	A		Chief Of Department	1.00	302,068	1.00	305,089
0150	A		Deputy Chief Of Department	1.00	260,728	1.00	263,335
9991U	A		One Day Adjustment - Uniform	0.00	6,181	0.00	12,984
9993U	A		Attrition Savings - Uniform	(0.39)	(66,270)	(0.01)	(1,924)
H 2	A		Firefighter	2.00	224,380	2.00	226,624
H 20	A		Lieutenant	2.00	260,728	2.00	263,335
H 30	A		Captain	1.00	148,850	1.00	150,339

**Administration (315012)**

**San Francisco Fire Department Budget FY15 and FY16**

H 33	A	EMS Captain	2.00	297,700	2.00	300,677
H 40	A	Battalion Chief	1.00	178,646	1.00	180,432
			<b>9.61</b>	<b>1,613,011</b>	<b>9.99</b>	<b>1,700,891</b>

**Nurses Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>	<b>FY16 FTEs</b>	<b>FY16 Amount</b>
2328	A		Nurse Practitioner	1.00	195,188	1.00	202,442
9991N	A		One Day Adjustment - Nurses	0.00	761	0.00	1,571
				<b>1.00</b>	<b>195,949</b>	<b>1.00</b>	<b>204,013</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
001	Salaries	2,389,304	2,240,896	(148,408)	2,369,953

This item funds miscellaneous positions in Administration. Included in the Department's proposal is the reclassification of an IT position to reflect the Department's needs for the position.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
002	Permanent Salaries-uniform	1,498,292	1,613,011	114,719	1,700,891

This item funds uniform positions supporting Administration. This amount includes the funding of the EMS section Chief as part of the increased investment into the Department's EMS Division.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
004	Permanent Salaries-nurses	185,190	195,949	10,759	204,013

This item funds one Nurse Practitioner position.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
009	Premium Pay	209,756	218,687	8,931	218,687

This item funds the cost of premium pay for Administration.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
011	Overtime	122,804	99,978	(22,826)	99,983

**Administration (315012)****San Francisco Fire Department Budget FY15 and FY16**

This item funds overtime for Administration.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
013	Mandatory Fringe Benefits	1,568,129	1,712,205	144,076	1,850,838

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
021	Travel	1,570	1,570	0	1,570

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

**Administration**

IAFF conference  
 Metro Chiefs Annual Meeting  
 Fire Rescue Conference

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 (IAAI): This organization has 9,000 members united by a strong commitment to suppress the crime of arson. The IAAI conducts an annual seminar and several regional sessions each year to communicate the latest information and show the latest technology to members. It works in cooperation with other organizations, such as the US Fire Administration, the Federal Emergency Management Agency, the National Fire Academy, the International Association of Fire Chiefs, and the Insurance Committee for Arson Control.

### **Training**

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
027	Professional & Specialized Services	361,471	361,471	0	361,471

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
029	Maintenance Svcs-equipment	0	0	0	0

This item has been transferred to Support Services

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
035	Other Current Expenses	55,000	79,675	24,675	79,675

This item funds court reporting services for disciplinary hearings and transcription services for Fire Commission and the Department. It also includes the costs for subscriptions to periodicals and records storage expenses. In addition, starting FY14-15, this line item includes the costs for the license fee for Department's Fire Reporting System, which had been previously funded out of the DEM budget as part of the overall CAD system costs.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
052	Taxes, Licenses & Permits	600	600	0	600

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
081H3	Gf-hr-workers' Comp Claims	8,085,494	8,245,154	159,660	8,424,479

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
081H8	Gf-hr-drug Testing	32,175	32,175	0	32,175

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
081HE	Ef-sfgh-medical Service	74,056	99,084	25,028	99,084

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. This portion of the funding was moved to professional services effective FY13-14.

**Airport Summary Table**

		<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
001	Salaries	270,997	284,169	13,172	294,375
002	Permanent Salaries-uniform	11,481,776	10,960,598	(521,178)	11,107,498
009	Premium Pay	1,757,748	1,862,717	104,969	1,880,532
010	One-time Payments	500,000	500,000	0	500,000
011	Overtime	2,606,394	3,738,249	1,131,855	3,773,317
013	Mandatory Fringe Benefits	4,891,039	4,867,568	(23,471)	4,593,129
		<b>21,507,954</b>	<b>22,213,301</b>	<b>705,347</b>	<b>22,148,851</b>

**Airport Salary Detail**

**Permanent Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>	<b>FY16 FTEs</b>	<b>FY16 Amount</b>
5215	A		Fire Protection Engineer	1.00	145,712	1.00	150,364
6281	A		Fire Safety Inspector II	1.00	137,358	1.00	141,744
9991M	A		One Day Adjustment - Misc	0.00	1,099	0.00	2,267
				<b>2.00</b>	<b>284,169</b>	<b>2.00</b>	<b>294,375</b>

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>	<b>FY16 FTEs</b>	<b>FY16 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	41,995	0.00	84,791
9993U	A		Attrition Savings - Uniform	(14.64)	(1,771,815)	(14.68)	(1,794,616)
H 2	A		Firefighter	68.00	7,628,920	68.00	7,705,209
H 3	A		Firefighter/Paramedic	11.00	1,425,996	11.00	1,448,344
H 4	A		Fire Inspector	2.00	268,944	2.00	271,633
H 20	A		Lieutenant	11.00	1,434,004	11.00	1,440,256
H 22	A		Lieutenant, Bureau of Fire Prevention	2.00	294,320	1.00	297,263
H 30	A		Captain	3.00	446,550	3.00	451,016
H 32	N	31E	Captain, Bureau of Fire Prev & Invest	1.00	168,064	1.00	169,745
H 32	A		Captain, Bureau of Fire Prev & Invest	1.00	168,064	1.00	169,745
H 33	N	31A	EMS Captain	2.00	297,700	1.00	300,677
H 33	A		EMS Captain	1.00	148,850	1.00	150,339

**Airport (315017)****San Francisco Fire Department Budget FY15 and FY16**

H 39	A	Captain, Division Of Training	1.00	178,620	1.00	180,406
H 51	A	Assistant Deputy Chief	1.00	230,386	1.00	232,690
			<b>89.36</b>	<b>10,960,598</b>	<b>87.32</b>	<b>11,107,498</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
001	Salaries	270,997	284,169	13,172	294,375

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
002	Permanent Salaries-uniform	11,481,776	10,960,598	(521,178)	11,107,498

This item funds uniform positions at the Airport. This includes the addition of an H-32 Fire Prevention Captain to Airport Staff, approved by DHR during Fiscal Year 2013-14. This item also includes the funding to increase the H-33 Rescue Captain position from an administrative position to a 24-hour Operation position.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
009	Premium Pay	1,757,748	1,862,717	104,969	1,880,532

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
011	Overtime	2,606,394	3,738,249	1,131,855	3,773,317

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
013	Mandatory Fringe Benefits	4,891,039	4,867,568	(23,471)	4,593,129

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

**COIT - IT Projects Summary Table**

		<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
06B	Programmatic Projects-cfwd Budget Only	0	933,000	933,000	1,213,000
		<b>0</b>	<b>933,000</b>	<b>933,000</b>	<b>1,213,000</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
06B	Programmatic Projects-cfwd Budget Only	0	933,000	933,000	1,213,000

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.

Department was funded for the following IT projects in FY14-15:

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

In addition, below is the allocation for the Department in FY15-16:

Vehicle Modem Project ( Project PFC009) - \$433,000  
MDT ReplacementProject (Project PFC011) - \$500,000  
Business Intelligence Upgrade (Project PFC014) - \$130,000  
Electronic Patient Care Records (ePCR) Upgrade (Project PFC013) - \$150,000

**Communications Summary Table**

		<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
002	Permanent Salaries-uniform	1,297,838	1,297,838	0	1,315,837
009	Premium Pay	239,670	239,670	0	244,468
011	Overtime	384,446	384,446	0	392,143
013	Mandatory Fringe Benefits	403,107	439,838	36,731	407,229
027	Professional & Specialized Services	94,117	94,117	0	94,117
086ER	Exp Rec Fr Emergency Communications(aao)	(94,117)	(94,117)	0	(94,117)
		<b>2,325,061</b>	<b>2,361,792</b>	<b>36,731</b>	<b>2,359,677</b>

**Communications Salary Detail**

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>	<b>FY16 FTEs</b>	<b>FY16 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	4,973	0.00	10,044
9993U	A		Attrition Savings - Uniform	(7.59)	(933,671)	(7.59)	(943,008)
H 20	A		Lieutenant	10.00	1,303,640	10.00	1,316,676
H 30	A		Captain	1.00	148,850	1.00	150,339
H 33	A		EMS Captain	4.00	595,400	4.00	601,354
H 40	A		Battalion Chief	1.00	178,646	1.00	180,432
				<b>8.41</b>	<b>1,297,838</b>	<b>8.41</b>	<b>1,315,837</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
002	Permanent Salaries-uniform	1,297,838	1,297,838	0	1,315,837

This item funds uniform positions assigned to Radio.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
009	Premium Pay	239,670	239,670	0	244,468

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
011	Overtime	384,446	384,446	0	392,143

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
013	Mandatory Fringe Benefits	403,107	439,838	36,731	407,229

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
027	Professional & Specialized Services	94,117	94,117	0	94,117

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
086ER	Exp Rec Fr Emergency Communications(aao)	(94,117)	(94,117)	0	(94,117)

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

**Fire Facilities Enhancements (3100) San Francisco Fire Department Budget FY15 and FY16**

**Fire Facilities Enhancements Summary Table**

		<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
067	Blds,structures & Improvements	100,000	0	(100,000)	625,000
		<b>100,000</b>	<b>0</b>	<b>(100,000)</b>	<b>625,000</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
067	Blds,structures & Improvements	100,000	0	(100,000)	625,000

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 its Fiscal Year 2014-15 and 15-16 budget, the Department has been allocated the following for Facility Enhancements:

FY2015-16:

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

**Fire Facilities Maintenance (310090) San Francisco Fire Department Budget FY15 and FY16**

**Fire Facilities Maintenance Summary Table**

		<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
06F	Facilities Maintenance	889,000	670,000	(219,000)	1,021,650
		<b>889,000</b>	<b>670,000</b>	<b>(219,000)</b>	<b>1,021,650</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
06F	Facilities Maintenance	889,000	670,000	(219,000)	1,021,650

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 its Fiscal Year 2014-15 and 15-16 budget, the Department has been allocated the following for Facility Maintenance:

FY2014-15:

\$670,000 for General Facilities Maintenance (Project FFC293)

FY2015-16:

\$318,150 for Underground Storage Tank Maintenance (Project FFC106)

\$703,500 for General Facilities Maintenance (Project FFC293)

**Fire Facilities Renewals (310091) San Francisco Fire Department Budget FY15 and FY16**

**Fire Facilities Renewals Summary Table**

		<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
06R	Facilities Renewals	632,500	400,000	(232,500)	900,000
		<b>632,500</b>	<b>400,000</b>	<b>(232,500)</b>	<b>900,000</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
06R	Facilities Renewals	632,500	400,000	(232,500)	900,000

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 its Fiscal Year 2014-15 and 15-16 budget, the Department was allocated the following for Facility Renewals:

FY2014-15:

\$200,000 for Boilers (Project FFC109)

\$200,000 for Apparatus Door Replacement (Project CFC117)

FY2015-16:

\$500,000 for Exhaust Extractors (Project CFC116)

\$400,000 for Emergency Generators (Project FFC105)

## Fire Facility Improvements (31009) San Francisco Fire Department Budget FY15 and FY16

### Fire Facility Improvements Summary Table

		<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
06R	Facilities Renewals	0	1,500,000	1,500,000	0
		<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>

### Expenditure Description Report

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
06R	Facilities Renewals	0	1,500,000	1,500,000	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 its Fiscal Year 2014-15 and 15-16 budget, the Department has been allocated the following for Facility Enhancements:

FY2014-15:

\$1,500,000 for the Installation of Modular Housing for a temporary station on Treasure Island (Project FFC113)

**Fireboat Summary Table**

		<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
001	Salaries	137,398	137,891	493	142,844
002	Permanent Salaries-uniform	1,476,400	1,476,400	0	1,496,877
005	Temp Salaries-misc	174,626	175,445	819	175,445
009	Premium Pay	175,912	180,741	4,829	180,741
010	One-time Payments	0	0	0	0
011	Overtime	356,909	357,274	365	357,274
013	Mandatory Fringe Benefits	597,523	615,550	18,027	576,382
020	Overhead	111,485	111,254	(231)	111,254
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	4,858	0	(4,858)	0
081W1	Puc Sewer Service Charges	4,645	4,787	142	5,023
081W2	Ef-puc-water	675	720	45	810
081WE	Sr-dpw-engineering	0	0	0	0
		<b>3,340,843</b>	<b>3,360,474</b>	<b>19,631</b>	<b>3,347,062</b>

**Fireboat Salary Detail**

**Permanent Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>	<b>FY16 FTEs</b>	<b>FY16 Amount</b>
6281	A		Fire Safety Inspector II	1.00	137,358	1.00	141,744
9991M	A		One Day Adjustment - Misc	0.00	533	0.00	1,100
				<b>1.00</b>	<b>137,891</b>	<b>1.00</b>	<b>142,844</b>

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>	<b>FY16 FTEs</b>	<b>FY16 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	5,658	0.00	11,426
H 20	A		Lieutenant	2.00	260,728	2.00	263,335

**Fireboat (315020)**

**San Francisco Fire Department Budget FY15 and FY16**

H 30	A	Captain	1.00	148,850	1.00	150,339
H 32	A	Captain, Bureau of Fire Prev & Invest	1.00	168,064	1.00	169,745
H110	A	Marine Engineer Of Fire Boats	3.00	446,550	3.00	451,016
H120	A	Pilot Of Fire Boats	3.00	446,550	3.00	451,016
			<b>10.00</b>	<b>1,476,400</b>	<b>10.00</b>	<b>1,496,877</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
001	Salaries	137,398	137,891	493	142,844

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
002	Permanent Salaries-uniform	1,476,400	1,476,400	0	1,496,877

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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
005	Temp Salaries-misc	174,626	175,445	819	175,445

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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY <del>2016</del></b>
009	Premium Pay	175,912	180,741	4,829	180,741

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 FY15 and FY16**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
011	Overtime	356,909	357,274	365	357,274

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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
013	Mandatory Fringe Benefits	597,523	615,550	18,027	576,382

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
020	Overhead	111,485	111,254	(231)	111,254

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 FY15 and FY16**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
081PA	Is-purch-central Shops-auto Maint	4,858	0	(4,858)	0

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
081W1	Puc Sewer Service Charges	4,645	4,787	142	5,023

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
081W2	Ef-puc-water	675	720	45	810

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
038	City Grant Programs	100,000	0	(100,000)	0
06P	Programmatic Projects	377,155	0	(377,155)	0
		<b>477,155</b>	<b>0</b>	<b>(477,155)</b>	<b>0</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
038	City Grant Programs	100,000	0	(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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
06P	Programmatic Projects	377,155	0	(377,155)	0

The Department was allocated in its FY13-14 budget a one time amount 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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
001	Salaries	0	0	0	0
002	Permanent Salaries-uniform	705,405	705,405	0	715,189
009	Premium Pay	130,375	130,375	0	130,375
011	Overtime	82,273	402,805	320,532	402,742
013	Mandatory Fringe Benefits	233,965	249,887	15,922	232,167
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>1,162,975</b>	<b>1,499,429</b>	<b>336,454</b>	<b>1,491,430</b>

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

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>	<b>FY16 FTEs</b>	<b>FY16 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	2,702	0.00	5,459
9993U	A		Attrition Savings - Uniform	(7.91)	(1,091,713)	(7.91)	(1,102,631)
H 6	A		Fire Investigator	11.00	1,479,192	11.00	1,493,984
H 24	A		Lieutenant, Bureau Of Fire Investigation	1.00	147,160	1.00	148,632
H 32	A		Captain, Bureau of Fire Prev & Invest	1.00	168,064	1.00	169,745
				<b>5.09</b>	<b>705,405</b>	<b>5.09</b>	<b>715,189</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 FY15 and FY16

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
002	Permanent Salaries-uniform	705,405	705,405	0	715,189

This item funds uniform positions in Investigation. This funding accounts for one on-duty investigator per day in a 24-hour capacity, as well as an officer at the unit. In the Fiscal Year 2014-15 budget process, the Department was allocated funding to staff an additional two investigators at the Bureau. This funding was added to the Department's overtime budget.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY <del>2016</del>
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.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
011	Overtime	82,273	402,805	320,532	402,742

This item funds overtime to maintain minimum staffing at the Bureau of Fire Investigation. The amount reflects the Department's anticipated use of overtime based on the current year, and is increased to represent the additional staffing of two Investigators at the Bureau.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
013	Mandatory Fringe Benefits	233,965	249,887	15,922	232,167

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
027	Professional & Specialized Services	1,000	1,000	0	1,000

This item funds background evaluations for the unit.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
035	Other Current Expenses	200	200	0	200

This item funds the cost of subscriptions for the unit.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 FY15 and FY16

### Medical Equipment Fund Summary Table

		<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
060	Capital Outlay	978,096	1,025,000	46,904	425,000
		<b>978,096</b>	<b>1,025,000</b>	<b>46,904</b>	<b>425,000</b>

### Expenditure Description Report

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
060	Capital Outlay	978,096	1,025,000	46,904	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.

The Department has been allocated funding for three additional ambulances, as well as additional funding for defibrilators and other EMS equipment in its budget for FY 2014-15 as a portion of its EMS Division funding proposal that was approved by the Mayor's Office.

**NERT Summary Table**

		<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
002	Permanent Salaries-uniform	130,865	130,865	0	132,681
009	Premium Pay	8,218	8,218	0	8,218
011	Overtime	258,006	258,006	0	258,006
013	Mandatory Fringe Benefits	48,147	50,108	1,961	46,863
027	Professional & Specialized Services	500	500	0	500
040	Materials & Supplies	27,543	29,543	2,000	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)	(60,000)	(57,000)	(5,000)
		<b>479,899</b>	<b>426,860</b>	<b>(53,039)</b>	<b>480,431</b>

**NERT Salary Detail**

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>	<b>FY16 FTEs</b>	<b>FY16 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	501	0.00	1,013
H 20	A		Lieutenant	1.00	130,364	1.00	131,668
				<b>1.00</b>	<b>130,865</b>	<b>1.00</b>	<b>132,681</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
002	Permanent Salaries-uniform	130,865	130,865	0	132,681

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
013	Mandatory Fringe Benefits	48,147	50,108	1,961	46,863

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
027	Professional & Specialized Services	500	500	0	500

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
040	Materials & Supplies	27,543	29,543	2,000	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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
081PM	Gf-purch-mail Services	1,501	1,501	0	1,501

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
081PR	Is-purch-reproduction	8,119	8,119	0	8,119

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

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<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
086AD	Exp Rec Fr Administrative Services (aao)	(3,000)	(60,000)	(57,000)	(5,000)

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

## Operations Summary Table

		Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
001	Salaries	136,958	141,810	4,852	146,904
002	Permanent Salaries-uniform	143,147,507	145,038,348	1,890,841	146,528,299
009	Premium Pay	18,657,313	18,824,273	166,960	18,824,273
011	Overtime	35,013,410	32,963,681	(2,049,729)	33,337,690
012	Holiday Pay	0	0	0	0
013	Mandatory Fringe Benefits	52,475,830	55,966,873	3,491,043	51,955,422
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	739,500	2,523,897	1,784,397	1,010,578
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	3,163,709	3,677,698	513,989	3,382,776
08799	Exp Rec-unallocated (non-ao Fds)	(3,922,600)	0	3,922,600	0
		<b>249,633,941</b>	<b>259,358,894</b>	<b>9,724,953</b>	<b>255,408,256</b>

## Operations Salary Detail

## Permanent Salaries

Id#	Code	Ref	Title	FY15 FTEs	FY15 Amount	FY16 FTEs	FY16 Amount
1426	A		Senior Clerk Typist	1.00	60,871	1.00	62,815
1452	A		Executive Secretary II	1.00	80,391	1.00	82,958
9991M	A		One Day Adjustment - Misc	0.00	548	0.00	1,131
				<b>2.00</b>	<b>141,810</b>	<b>2.00</b>	<b>146,904</b>

## Uniform Salaries

Id#	Code	Ref	Title	FY15 FTEs	FY15 Amount	FY16 FTEs	FY16 Amount
0150	A		Deputy Chief Of Department	1.00	260,728	1.00	263,335
9991U	A		One Day Adjustment - Uniform	0.00	555,704	0.00	1,118,537

**Operations (315014)****San Francisco Fire Department Budget FY15 and FY16**

9993U	A	Attrition Savings - Uniform	(280.28)	(34,457,199)	(277.26)	(34,427,061)
H 1	A	Fire Rescue Paramedic	12.00	1,481,688	12.00	1,496,505
H 2	A	Firefighter	853.54	95,758,653	853.54	96,716,240
H 3	A	Firefighter/Paramedic	322.20	41,768,719	322.20	42,186,406
H 10	A	Incident Support Specialist	21.50	2,627,300	21.50	2,653,573
H 20	A	Lieutenant	177.17	23,096,590	177.17	23,327,556
H 30	A	Captain	73.00	10,866,050	73.00	10,974,711
H 33	A	EMS Captain	20.20	3,006,770	20.20	3,036,838
H 40	A	Battalion Chief	36.80	6,574,173	36.80	6,639,915
H 43	A	EMS Section Chief	2.00	357,292	2.00	360,865
H 50	A	Assistant Chief Of Department	7.50	1,548,690	7.50	1,564,177
H 53	A	Emergency Medical Services Chief	1.00	230,386	1.00	232,690
STEPU	A	Step Adjustments, Uniform	0.00	(8,637,196)	0.00	(9,615,988)
			<b>1,247.63</b>	<b>45,038,348</b>	<b>1,250.65</b>	<b>46,528,299</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
001	Salaries	136,958	141,810	4,852	146,904

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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
002	Permanent Salaries-uniform	143,147,507	145,038,348	1,890,841	146,528,299

This item funds uniform positions in Operations. These projections include the hiring of an August H-2 Academy class in both Fiscal Year 2014-15 as well as Fiscal Year 2015-16 per the Mayor's Fire Staffing Plan. The Department's staffing projections include the scheduled opening of the new Station 4, currently anticipated for Fall of 2014.

In addition, these amounts include the hiring of an additional 16 FTE for the Department's ambulance tier to assist with meeting the Department's EOA obligations in Fiscal year 2014-15 as mandated by the State.

**Operations (315014)****San Francisco Fire Department Budget FY15 and FY16**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY <del>2016</del> 2016</b>
009	Premium Pay	18,657,313	18,824,273	166,960	18,824,273

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

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
011	Overtime	35,013,410	32,963,681	(2,049,729)	33,337,690

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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
013	Mandatory Fringe Benefits	52,475,830	55,966,873	3,491,043	51,955,422

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.

**Operations (315014)****San Francisco Fire Department Budget FY15 and FY16**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
060	Capital Outlay	739,500	2,523,897	1,784,397	1,010,578

This item represents the Department's allocation from its equipment request to the Mayor's Office outside of its lease purchase allocation. For the FY14-15 budget cycle, the Department was allocated \$2,523,897 for a portion of the City's Fire Boat match, including the reallocation of \$983,663 that was budgeted for two fire engines in last year's budget process. In FY15-16, the Department was allocated \$1,010,578 for the purchase of two engines.

**Operations (315014)****San Francisco Fire Department Budget FY15 and FY16**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	3,163,709	3,677,698	513,989	3,382,776

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
08799	Exp Rec-unallocated (non-aaofds)	(3,922,600)	0	3,922,600	0

This item represents the projected recovery for Fire Suppression and Emergency Medical Services rendered. Per direction from the Controller's Office, this item has been moved from a recovery to a revenue effective Fiscal Year 2014-15.

## Prevention Summary Table

		Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
001	Salaries	1,860,793	2,200,521	339,728	2,279,574
002	Permanent Salaries-uniform	5,209,771	5,428,929	219,158	5,504,227
009	Premium Pay	391,432	396,381	4,949	407,848
010	One-time Payments	0	0	0	0
011	Overtime	1,085,000	1,150,000	65,000	1,150,000
013	Mandatory Fringe Benefits	2,475,338	2,787,957	312,619	2,605,437
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	88,000	78,000	(10,000)	78,000
081ET	Gf-tis-telephone(aao)	13,217	15,326	2,109	15,304
081H4	Gf-hr-client Srvs/recruit/assess	47,317	47,317	0	47,317
081RR	Gf-rent Paid To Real Estate	60,506	64,046	3,540	64,046
086BI	Exp Rec Fr Bldg Inspection (aao)	(150,000)	(150,000)	0	(150,000)
		<b>11,141,224</b>	<b>12,078,327</b>	<b>937,103</b>	<b>12,061,603</b>

## Prevention Salary Detail

## Permanent Salaries

Id#	Code	Ref	Title	FY15 FTEs	FY15 Amount	FY16 FTEs	FY16 Amount
1042	A		IS Engineer-Journey	1.00	118,369	1.00	122,148
1063	A		IS Programmer Analyst	1.00	100,310	1.00	103,512
1426	A		Senior Clerk Typist	2.00	121,742	2.00	125,630
1446	A		Secretary II	1.00	67,112	1.00	69,255
1652	A		Senior Accountant	1.00	79,993	1.00	82,546
1820	A		Junior Administrative Analyst	3.00	196,954	3.00	203,242

**Prevention (315010)**

**San Francisco Fire Department Budget FY15 and FY16**

5215	A		Fire Protection Engineer	4.00	582,848	4.00	601,458
6281	S	31B	Fire Safety Inspector II	(1.00)	(137,358)	(1.00)	(141,744)
6281	A		Fire Safety Inspector II	10.00	1,373,580	10.00	1,417,438
9991M	A		One Day Adjustment - Misc	0.00	8,511	0.00	17,576
9993M	A		Attrition Savings - Miscellaneous	(2.71)	(311,540)	(2.71)	(321,487)
STEPM	A		Step Adjustments, Miscellaneous	0.00	0	0.00	0
				<b>19.29</b>	<b>2,200,521</b>	<b>19.29</b>	<b>2,279,574</b>

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>	<b>FY16 FTEs</b>	<b>FY16 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	20,799	0.00	42,016
9993U	A		Attrition Savings - Uniform	(1.89)	(268,944)	(1.89)	(271,634)
H 4	S	31B	Fire Inspector	1.00	134,472	1.00	135,817
H 4	A		Fire Inspector	27.00	3,630,744	27.00	3,667,051
H 22	A		Lieutenant, Bureau of Fire Prevention	8.00	1,177,280	8.00	1,189,053
H 32	A		Captain, Bureau of Fire Prev & Invest	3.00	504,192	3.00	509,234
H 51	A		Assistant Deputy Chief	1.00	230,386	1.00	232,690
				<b>38.11</b>	<b>5,428,929</b>	<b>38.11</b>	<b>5,504,227</b>

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
001	Salaries	1,860,793	2,200,521	339,728	2,279,574

This item funds miscellaneous Fire Prevention positions. This item has been increased to reflect current staffing at the Bureau.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
002	Permanent Salaries-uniform	5,209,771	5,428,929	219,158	5,504,227

This item funds uniform positions in Fire Prevention. Included in this request is the staffing of an additional three 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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
009	Premium Pay	391,432	396,381	4,949	407,848

**Prevention (315010)****San Francisco Fire Department Budget FY15 and FY16**

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
011	Overtime	1,085,000	1,150,000	65,000	1,150,000

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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
013	Mandatory Fringe Benefits	2,475,338	2,787,957	312,619	2,605,437

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
027	Professional & Specialized Services	30,000	30,000	0	30,000

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
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 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
040	Materials & Supplies	88,000	78,000	(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.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081ET	Gf-tis-telephone(aao)	13,217	15,326	2,109	15,304

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081H4	Gf-hr-client Srvs/recruit/assess	47,317	47,317	0	47,317

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

**Prevention (315010)****San Francisco Fire Department Budget FY15 and FY16**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
081RR	Gf-rent Paid To Real Estate	60,506	64,046	3,540	64,046

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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 FY15 and FY16**

**Prevention Vehicle Fund Summary Table**

		<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
001	Salaries	369,328	394,313	24,985	408,908
002	Permanent Salaries-uniform	1,636,519	1,636,519	0	1,659,217
009	Premium Pay	222,384	222,384	0	222,384
010	One-time Payments	0	0	0	0
011	Overtime	452,984	399,244	(53,740)	411,025
013	Mandatory Fringe Benefits	737,858	775,879	38,021	727,350
028	Maintenance Svcs-building & Structures	471,318	471,318	0	471,318
029	Maintenance Svcs-equipment	340,568	340,568	0	340,568
030	Rents & Leases-buildings & Structures	3,000	3,000	0	3,000
035	Other Current Expenses	39,100	39,100	0	39,100
040	Materials & Supplies	3,503,432	3,753,062	249,630	3,753,062
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	3,297,147	2,841,555	(455,592)	3,051,409
081ET	Gf-tis-telephone(aao)	305,694	354,475	48,781	353,981
081FM	Gf-gsa-facilities Management Services	183,223	183,223	0	183,223
081HS	Gf-chs-medical Service	0	0	0	0
081HT	Gf-chs-toxics Waste & Hazard Mat Svc	35,000	35,000	0	35,000
081PA	Is-purch-central Shops-auto Maint	4,325,620	4,859,031	533,411	4,909,565
081PF	Is-purch-central Shops-fuel Stock	6,846	4,968	(1,878)	5,097
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	380,451	355,451	380,451
081UL	Gf-puc-light Heat & Power	471,752	532,968	61,216	601,271

**Support Svces (315011)****San Francisco Fire Department Budget FY15 and FY16**

081W1	Puc Sewer Service Charges	129,355	133,313	3,958	139,877
081W2	Ef-puc-water	103,125	99,450	(3,675)	111,510
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>16,937,447</b>	<b>17,738,015</b>	<b>800,568</b>	<b>18,085,510</b>

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

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>	<b>FY16 FTEs</b>	<b>FY16 Amount</b>
1822	A		Administrative Analyst	1.00	86,260	1.00	89,014
1823	A		Senior Administrative Analyst	1.00	100,602	1.00	103,814
1842	R		Management Assistant	1.00	79,382	1.00	81,916
1934	A		Storekeeper	3.00	175,203	3.00	180,798
1942	R		Assistant Materials Coordinator	1.00	98,158	1.00	101,293
7334	A		Stationary Engineer	1.00	80,833	1.00	84,076
7334	S	31C	Stationary Engineer	1.00	(80,833)	1.00	(84,076)
7335	S	31C	Senior Stationary Engineer	1.00	91,598	1.00	95,274
9991M	A		One Day Adjustment - Misc	0.00	1,536	0.00	3,165
9993M	A		Attrition Savings - Miscellaneous	(3.08)	(238,426)	(3.08)	(246,366)
				<b>6.92</b>	<b>394,313</b>	<b>6.92</b>	<b>408,908</b>

**Uniform Salaries**

<b>Id#</b>	<b>Code</b>	<b>Ref</b>	<b>Title</b>	<b>FY15 FTEs</b>	<b>FY15 Amount</b>	<b>FY16 FTEs</b>	<b>FY16 Amount</b>
9991U	A		One Day Adjustment - Uniform	0.00	6,271	0.00	12,666
9993U	A		Attrition Savings - Uniform	(1.95)	(243,806)	(1.95)	(246,244)
H 2	A		Firefighter	11.00	1,234,090	11.00	1,246,431
H 20	A		Lieutenant	2.00	260,728	2.00	263,335
H 30	A		Captain	1.00	148,850	1.00	150,339
H 51	A		Assistant Deputy Chief	1.00	230,386	1.00	232,690
				<b>13.05</b>	<b>1,636,519</b>	<b>13.05</b>	<b>1,659,217</b>

**Expenditure Description Report**

## Support Svcs (315011)

## San Francisco Fire Department Budget FY15 and FY16

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
001	Salaries	369,328	394,313	24,985	408,908

This item funds miscellaneous employees in Support Services, and includes the reclassification of a 7334 Stationary Engineer to a 7335 Senior Stationary Engineer.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
002	Permanent Salaries-uniform	1,636,519	1,636,519	0	1,659,217

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
009	Premium Pay	222,384	222,384	0	222,384

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
010	One-time Payments	0	0	0	0

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
011	Overtime	452,984	399,244	(53,740)	411,025

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
013	Mandatory Fringe Benefits	737,858	775,879	38,021	727,350

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
029	Maintenance Svcs-equipment	340,568	340,568	0	340,568

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

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
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 FY15 and FY16**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
040	Materials & Supplies	3,503,432	3,753,062	249,630	3,753,062

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, \$1,361,163
- Minor Medical Equipment: AED defibrillators, batteries, gurneys, stairchairs, \$78,506
- Pharmaceuticals: All drugs used on medical runs, \$250,000, 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, \$526,255
- Safety Supplies: Lamps, flashlights, flares, \$30,100
- Vehicle fuel, fluids and vehicle supplies: Funds all departmental fuel use from its tanks as well as miscellaneous supplies, \$1,215,538
- Forms: paper patient care records, \$1,500
- Office supplies: Copy paper, envelopes, maps, \$100,000
- Appliance replacements: For appliance that cannot be repaired, \$12,000

Staff has increased the amount requested in the FY14-15 and FY15-16 fiscal years to reflect current activity for the Department as well as for additional materials and supplies as part of the increased projected EMS responses due to new personnel.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY <del>2016</del></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 FY15 and FY16**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
081CI	Is-tis-isd Services- infrastructure Cost	3,297,147	2,841,555	(455,592)	3,051,409

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
081ET	Gf-tis-telephone(aao)	305,694	354,475	48,781	353,981

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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
081HS	Gf-chs-medical Service	0	0	0	0

This work order is no longer funded in the Department's budget for Fiscal Years 2014-15 and

2015-16.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
081HT	Gf-chs-toxics Waste & Hazard Mat Svc	35,000	35,000	0	35,000

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
081PA	Is-purch-central Shops-auto Maint	4,325,620	4,859,031	533,411	4,909,565

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
081PF	Is-purch-central Shops-fuel Stock	6,846	4,968	(1,878)	5,097

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.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
081PM	Gf-purch-mail Services	15,026	15,026	0	15,026

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
081PR	Is-purch-reproduction	2,031	2,031	0	2,031

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
081RE	Gf-real Estate Service	25,000	380,451	355,451	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.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081UL	Gf-puc-light Heat & Power	471,752	532,968	61,216	601,271

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081W1	Puc Sewer Service Charges	129,355	133,313	3,958	139,877

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081W2	Ef-puc-water	103,125	99,450	(3,675)	111,510

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081W6	Dpw-special Services(admin 6.65)	11,228	11,228	0	11,228

This item funds the DPW Special Services work order.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081WB	Sr-dpw-building Repair	20,507	20,507	0	20,507

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081WC	Sr-dpw-street Cleaning	13,000	13,000	0	13,000

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

Training Summary Table

		Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
001	Salaries	117,707	122,214	4,507	126,605
002	Permanent Salaries-uniform	2,294,944	2,294,944	0	2,326,775
009	Premium Pay	160,702	160,702	0	160,702
011	Overtime	75,725	75,725	0	75,725
013	Mandatory Fringe Benefits	782,260	819,943	37,683	758,769
027	Professional & Specialized Services	80,000	80,000	0	80,000
032	Utilities	54,000	54,000	0	54,000
035	Other Current Expenses	100	100	0	100
040	Materials & Supplies	45,000	45,000	0	45,000
052	Taxes, Licenses & Permits	20,000	20,000	0	20,000
081WB	Sr-dpw-building Repair	125,000	125,000	0	125,000
		<b>3,755,438</b>	<b>3,797,628</b>	<b>42,190</b>	<b>3,772,676</b>

Training Salary Detail

Permanent Salaries

Id#	Code	Ref	Title	FY15 FTEs	FY15 Amount	FY16 FTEs	FY16 Amount
1426	A		Senior Clerk Typist	2.00	121,742	2.00	125,630
9991M	A		One Day Adjustment - Misc	0.00	472	0.00	975
				<b>2.00</b>	<b>122,214</b>	<b>2.00</b>	<b>126,605</b>

Uniform Salaries

Id#	Code	Ref	Title	FY15 FTEs	FY15 Amount	FY16 FTEs	FY16 Amount
9991U	A		One Day Adjustment - Uniform	0.00	8,793	0.00	17,762
9993U	A		Attrition Savings - Uniform	(2.77)	(444,759)	(2.77)	(449,207)
H 28	A		Lieutenant, Division Of Training	7.00	1,041,768	7.00	1,052,186
H 33	A		EMS Captain	5.00	744,250	5.00	751,693
H 39	A		Captain, Division Of Training	3.00	535,860	3.00	541,219
H 43	A		EMS Section Chief	1.00	178,646	1.00	180,432
H 51	A		Assistant Deputy Chief	1.00	230,386	1.00	232,690

14.23 2,294,944 14.23 2,326,775

**Expenditure Description Report**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
001	Salaries	117,707	122,214	4,507	126,605

This item funds the miscellaneous positions supporting Training.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
002	Permanent Salaries-uniform	2,294,944	2,294,944	0	2,326,775

This item funds uniform positions in Training.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
013	Mandatory Fringe Benefits	782,260	819,943	37,683	758,769

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
027	Professional & Specialized Services	80,000	80,000	0	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 FY15 and FY16**

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
040	Materials & Supplies	45,000	45,000	0	45,000

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

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
027	Professional & Specialized Services	100,000	0	(100,000)	0
086AD	Exp Rec Fr Administrative Services (aao)	(100,000)	0	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 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
027	Professional & Specialized Services	100,000	0	(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. This was a one-time project budgeted in FY13-14.

<b>Object</b>	<b>Title</b>	<b>Current FY 2014</b>	<b>Budget FY 2015</b>	<b>Variance 14 to 15</b>	<b>Budget FY 2016</b>
086AD	Exp Rec Fr Administrative Services (aao)	(100,000)	0	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. This was a one-time project budgeted in FY13-14.