



# San Francisco Fire Department Fiscal Years 2024-25 and 2025-26 Operating Budget



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

President Armie Morgan  
Vice President Marcy Fraser  
Commissioner Stephen A. Nakajo  
Commissioner Katherine Feinstein  
Commissioner Paula Collins

Jeanine Nicholson, Chief, San Francisco Fire Department  
Darius Luttrupp, Deputy Chief, Operations  
Shayne Kaialoha, Deputy Chief, Administration  
Sandra Tong, Deputy Chief, EMS and Community Paramedicine

**As submitted for approval to the Fire Commission on February 14, 2024**



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

### **FISCAL YEAR 2024-25 AND 2025-26**

#### **MISSION**

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

#### **DIVISIONS**

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

#### **BUDGET PROCESS**

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

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

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

This budget document contains the Department's operational budget for Fiscal Years 2024-25 and 2025-26 as submitted to the Fire Commission on February 14<sup>th</sup>, 2024. 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.

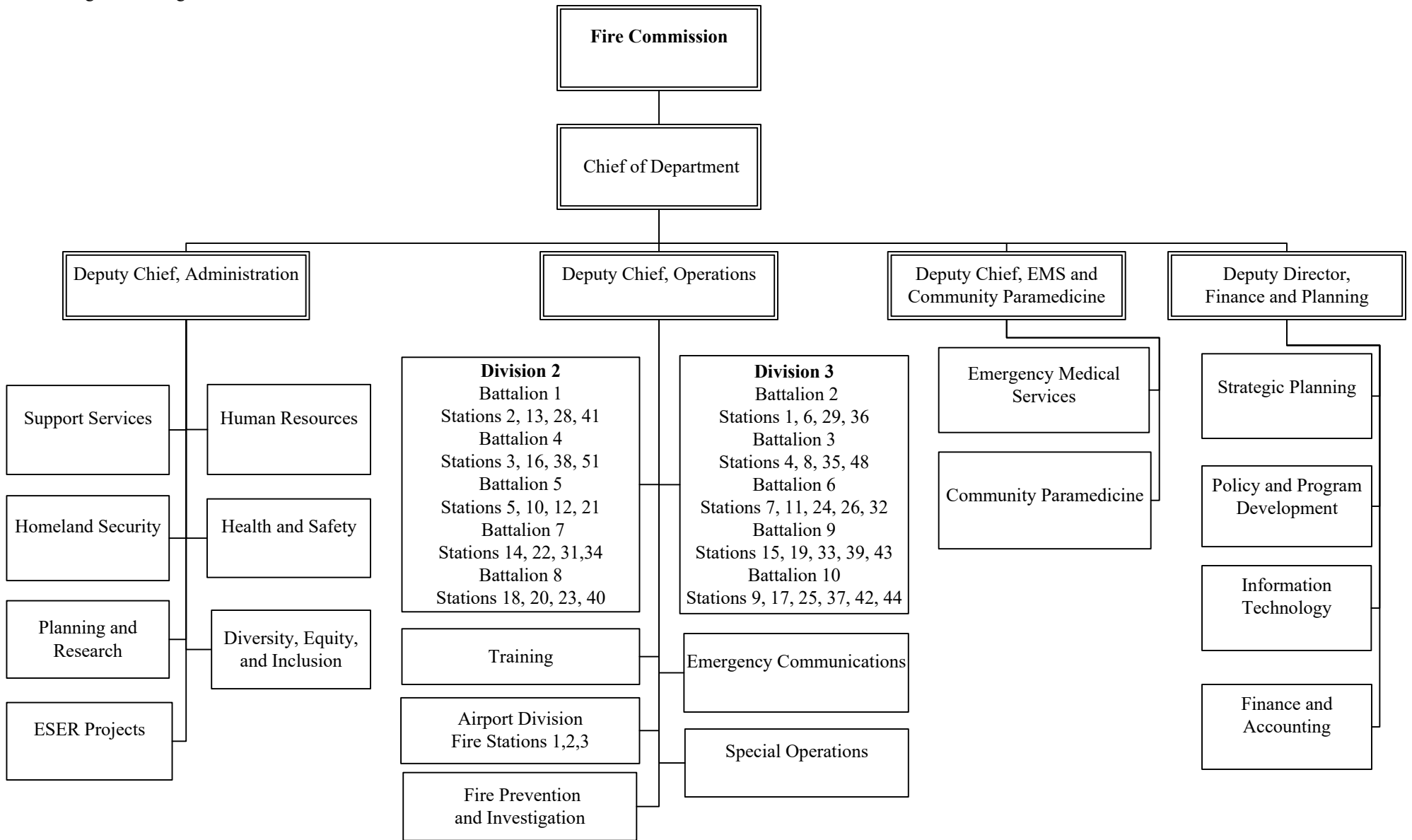


## TABLE OF CONTENTS

High Level Organization Chart.....	7
Detailed Organization Chart.....	8
Revenue Summary.....	9
Revenue Narrative.....	13
Operating Expense Appropriations Summary.....	23
Operating Expenses by Division.....	29
Communications.....	32
OES Response & Mutual Aid.....	34
Work Order Fund.....	35
Investigation.....	37
Prevention.....	40
Support Services.....	46
Administration.....	54
Operations.....	62
Airport.....	67
Training.....	70
NERT.....	74
Generator Replacement Project.....	76
Underground Storage Tank Maintenance.....	77
Fire Facilities Maintenance.....	78
Uniforms and Turnouts.....	79
Fire Prev Vehicle Replacement.....	80
Medical Equipment Fund.....	81
Fire Prev Facility Renewal.....	82
Fire Boiler System Replacement.....	83
WO Port Fireboat Staffing.....	84
WO Port Fire Prevention.....	87
WO Port RE Special Events.....	89
WO Port Plan Review Inspect.....	91
WO Mayors ECN OEWD.....	93
Fire Station Roof Replacement.....	95
Fire Station Window Replacement.....	96
City College ISA.....	97
MTA Street Planning.....	98
Drug Overdoses in Tenderloin.....	100
Prevention Community Development.....	102
Reinvestment Initiatives.....	103
Street Crisis Response Team.....	105
EMS-6 Operations.....	108
Community Response Team.....	110
Street Overdose Response Team.....	113



San Francisco Fire Department  
High Level Organization Chart



# San Francisco Fire Department Organization Chart

**Fire Commission**  
**Armie Morgan, President**  
**Marcy Fraser, Vice-President**  
**Stephen A. Nakajo**  
**Katherine Feinstein**  
**Paula Collins**

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

**Jeanine Nicholson**  
**Chief of Department**  
**0140 Chief of Department**  
 0953 Deputy Director III  
 0922 Manager I

**Shayne Kaialoa**  
**Deputy Chief, Administration**  
**0150 Deputy Chief of Department**  
 1452 Executive Secretary II

**Darius Luttrupp**  
**Deputy Chief, Operations**  
**0150 Deputy Chief of Department**  
 1452 Executive Secty II

**Sandra Tong**  
**Deputy Chief, EMS and  
Community Paramedicine**  
**0150 Deputy Chief of Department**

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

**Michael Mullin**  
**ADC Support Services**  
**H 51, Assistant Deputy Chief**  
 1822 Admin Analyst.  
 1823 Sr Admin Analyst  
 1934 Storekeepers  
 1936 Senior Storekeepers  
 1842 Management Asst.  
 1942 Materials Coordinator  
 7120 Bldgs Grnds Maint Sup  
 H 30 Captain  
 H 20 Lieutenant (1)  
 H 2 Firefighter (10)

**Jesusa Bushong**  
**Human Resources**  
**0931 Manager III**  
 1203 Personnel Technician  
 1241 Personnel Analysts  
 1244 Senior HR Analyst  
 1224 Prin Payroll Personnel Clerk  
 1222 Sr Payroll Per Clerks  
 1820 Junior Admin Analyst

**Matthew Alba**  
**Health and Safety**  
**H 40, Battalion Chief**  
 Office of Employee Health  
 2233 Sr Physician  
 2232 Senior Physician Specialist  
 2328 Nurse Practitioner  
 2430 Medical Evaluations Assistant  
 Peer Support Unit  
 H 39 Captain  
 H 16 Tech Trng Spec (2)

**Erica Arteseros-Brown**  
**ADC Homeland Security**  
**H 51, Assistant Deputy Chief**

**Shon Buford**  
**ADC Diversity, Equity,  
and Inclusion**  
**H 51 Assistant Deputy Chief**

**Garreth Miller**  
**ADC ESER Project Manager**  
**H 51, Assistant Deputy Chief**  
 H-30 Captain (ESER)  
 H-20 Lieutenant (ESER)

**Planning and Research**  
 H 30 EMS Captain  
 H 20 Lieutenant  
 1844 Sr Mgmnt Assts (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 3, 16, 38, 51  
 H 40 Battalion 5  
 Stations 5, 10, 12, 21  
 H 40 Battalion 7  
 Stations 14, 22, 31, 34  
 H 40 Battalion 8  
 Stations 18, 20, 23, 40  
 H 33 Rescue Captain  
 H 30 Captains  
 H 20 Lieutenants  
 H 3 FF Paramedics  
 H 2 Firefighters

**Patrick D'Arcy**  
**ADC Airport Division**  
**H 51, Assistant Deputy Chief**  
 H 40 Battalion Chief (3)  
 H 39 Captain  
 H 32 Captain BFP (2)  
 H 30 Captain (4)  
 H 33 Captain EMS (3)  
 H 28 Training Lieutenant  
 H 22 Lieutenant BFP (2)  
 H 20 Lieutenant (9)  
 H 16 Tech. Trng. Specialist  
 H 4 Inspectors  
 H 3 FF Paramedics  
 H 2 Firefighters  
 5215 FP Engineer

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

**Julie Mau**  
**ADC Training**  
**H 51, Assistant Deputy Chief**  
 1426 Sr Clerk Typists  
 H 20 Lieutenant (NERT)  
 H 28 Training Lieutenants  
 H 33 EMS Captains  
 H 39 Training Captains  
 H 43 EMS Section Chief  
 H 30 Captain (Recruitment)

**Kenneth Cofflin**  
**ADC, Fire Prevention  
and Investigation**  
**H 51, Assistant Deputy Chief**  
 1042 IS Engineer  
 1654 Accountant III  
 1634 Principal Acct Clerk  
 1820 Jr Admin Analysts  
 1822 Administrative Analysts  
 1840 Jr Mgmt Asst.  
 1054 IS Business Analyst  
 1041 IS Engineer Asst.  
 1093 IT Op. Support Admin III  
 5217 Senior FP Engineer  
 5215 FP Engineers  
 5201 Junior Engineers  
 6281 Fire Inspector  
 H 4 Inspectors  
 H 22 Lieutenants  
 H 32 Captains  
 H 42 Asst. Fire Marshals  
 H 32 Captain (BFI)  
 H 24 Lieutenants (BFI)  
 H 6 Investigators (BFI)

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

**Matthew Cannon**  
**Emergency Communications**  
**H 40 Battalion Chief**  
 H 33 EMS Captain (4)  
 H 20 Lieutenant (4)

**Niels Tangherlini**  
**ADC Emergency Medical  
Services**  
**H 53, Assistant Deputy Chief**  
 H 43 Section Chief  
 H 33 EMS Captains  
 H 33 Rescue Capt (Sta 49)  
 H 23 EMS Lieutenant  
 H 3 Level I EMTs  
 H 3 Level II Paramedics  
 H 8 Per Diem EMT/PM  
 1450 Executive Secretary

**Simon Pang**  
**ADC Community  
Paramedicine**  
**H53, Assistant Deputy Chief**  
 H 43 Section Chiefs  
 H 33 EMS Captains  
 H 9 Community Paramedics  
 H 3 Level 2 Paramedics  
 H 3 Level 1 EMTs  
 1823 Senior Admin Analyst

**Strategic Planning**  
 1053 IS Business Analyst

**Grants Unit**  
 1823 Sr Admin Analyst

**Elaine Walters**  
**Chief Financial Officer**  
**0931 Manager III**  
 1823 Sr Admin Analysts  
 1822 Admin Analyst  
 1654 Accountant IIIs  
 1657 Accountant IV  
 1630 Account Clerk

**Jesus Mora**  
**Information Services**  
**0941 Manager VI**  
 1044 IS Engineer –  
Principals  
 1043 IS Engineers Senior  
 1042 IS Engineers  
 1093 IT Op. Support Admin  
IIIs  
 1804 Statistician  
 1070 IS Project Director



**San Francisco Fire Department Budget FY25 and FY26**

<b>Operating Revenue By Division</b>		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>	<b>Variance 25 to 26</b>
<b>General Fund</b>						
10001953	Public Safety Sales Tax Allocation	50,210,000	50,480,000	270,000	52,250,000	1,770,000
	<b>FD Emergency Svc Revenue Total</b>	50,210,000	50,480,000	270,000	52,250,000	1,770,000
10001955	Expense Recovery from Emergcy Communication AAO	122,846	188,000	65,154	188,000	0
	<b>FD Communications Center Total</b>	122,846	188,000	65,154	188,000	0
10001963	Other General Government Charges	1,500	1,500	0	1,500	0
	Fire Pre Application Plan Review Fee	245,008	254,862	9,854	254,862	0
	Fire Water Flow Request Fee	194,567	210,367	15,800	210,367	0
	Fire Plan Checking	7,418,750	7,549,017	130,267	7,549,017	0
	Fire Inspection Fees	2,183,461	2,292,014	108,553	2,292,014	0
	SFFD Orig Filing Posting Fee	715,250	1,138,532	423,282	1,138,532	0
	Fire Code Reinspection Fee	182,555	214,571	32,016	214,571	0
	Fire Referral Inspection Fee	169,345	189,605	20,260	189,605	0
	Other Public Safety Charges	10,000	10,000	0	10,000	0
	False Alarm Response Fee	220,500	220,500	0	220,500	0
	High Rise Fire Inspection Fee	2,265,352	2,239,681	(25,671)	2,239,681	0
	SFFD Tax Collector Renewal Fee	2,299,200	2,307,981	8,781	2,307,981	0
	Fire Residential Inspection Fee	662,113	662,113	0	662,113	0
	Fire Overtime Service Fees	2,250,000	2,325,000	75,000	2,325,000	0
	<b>FD Prevention Total</b>	18,817,601	19,615,743	798,142	19,615,743	0
10001964	Other City Property Rentals	300,000	300,000	0	300,000	0
	Expense Recovery from Water Dept AAO	322,495	322,495	0	322,495	0
	<b>FD Support Services Total</b>	622,495	622,495	0	622,495	0
10001966	Ambulance Contractual Adjustments & Allowances	(128,215,026)	(130,420,644)	(2,205,618)	(130,420,644)	0
	Insurance Net Revenue	326,000	0	(326,000)	0	0

Operating Revenue By Division		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
	Ambulance Billings	163,638,606	167,463,521	3,824,915	167,463,521	0
	Other Fire Dept Charges	5,517,488	5,517,488	0	5,517,488	0
	Misc Hospital Service Revenue	20,000	20,000	0	20,000	0
	<b>FD Operations Total</b>	41,287,068	42,580,365	1,293,297	42,580,365	0
10001968	Other City Property Rentals	20,000	20,000	0	20,000	0
	<b>FD Training Total</b>	20,000	20,000	0	20,000	0
10001969	Expense Recovery from Admin Svcs AAO	10,000	10,000	0	10,000	0
	<b>FD NERT Training Program Total</b>	10,000	10,000	0	10,000	0
10026732	OTI Fr 2S/PPF PublicProtectnFd	398,000	0	(398,000)	398,000	398,000
	OTI Fr 2S/PPF PublicProtectnFd	956,313	0	(956,313)	923,974	923,974
	<b>FD Fire Suppression Total</b>	1,354,313	0	(1,354,313)	1,321,974	1,321,974
10039550	OTI Fr 2S/PPF PublicProtectnFd	0	748,667	748,667	0	(748,667)
	<b>FD FY25 NPS Coop Agmt-Presidio Total</b>	0	748,667	748,667	0	(748,667)
10039557	OTI Fr 2S/PPF PublicProtectnFd	0	398,000	398,000	0	(398,000)
	<b>FD FY25 US Navy Coop Agmt Total</b>	0	398,000	398,000	0	(398,000)
10040839	OTI Fr 2S/PPF PublicProtectnFd	0	241,117	241,117	0	(241,117)
	<b>Total</b>	0	241,117	241,117	0	(241,117)
10023216	ITI Fr 1G General Fund	1,564,034	0	(1,564,034)	0	0
	<b>EMS Equipment Replacement Total</b>	1,564,034	0	(1,564,034)	0	0
10001956	CA OES Disaster - State Share	1,500,000	1,500,000	0	1,500,000	0
	<b>FD OES Response &amp; Mutual Aid Total</b>	1,500,000	1,500,000	0	1,500,000	0
10023215	ITI Fr 1G General Fund	237,464	0	(237,464)	0	0
	<b>FD Fire Prevention Vehicle Rep Total</b>	237,464	0	(237,464)	0	0
10034528	Other Public Safety Charges	300,000	300,000	0	300,000	0

Operating Revenue By Division		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
	<b>FD City College ISA Total</b>	300,000	300,000	0	300,000	0
10036049	SFFD Orig Filing Posting Fee	50,000	50,000	0	50,000	0
	<b>Prevention Community Developmt Total</b>	50,000	50,000	0	50,000	0
10001959	Expense Recovery from Emergcy Communication AAO	109,301	109,301	0	109,301	0
	<b>FD Performing Work Orders Total</b>	109,301	109,301	0	109,301	0
10033290	Expense Recovery from Port Commission AAO	3,990,949	4,101,899	110,950	4,296,739	194,840
	<b>FD WO Port Fireboat Staffing Total</b>	3,990,949	4,101,899	110,950	4,296,739	194,840
10033291	Expense Recovery from Port Commission AAO	543,409	549,707	6,298	549,707	0
	<b>FD WO Port Fire Prevention Total</b>	543,409	549,707	6,298	549,707	0
10033292	Expense Recovery from Port Commission AAO	239,892	239,892	0	239,892	0
	<b>FD WO Port RE Special Events Total</b>	239,892	239,892	0	239,892	0
10033293	Expense Recovery from Port Commission AAO	341,791	373,672	31,881	373,672	0
	<b>FD WO Port Plan Review Inspect Total</b>	341,791	373,672	31,881	373,672	0
10033419	Expense Recovery from Bus & Enc Dev AAO	263,730	263,730	0	263,730	0
	<b>FD WO Mayors ECN OEWD Staffing Total</b>	263,730	263,730	0	263,730	0
10034532	Exp Rec Fr Muni TransprtnAAO	296,409	300,583	4,174	300,583	0
	<b>FD WO MTA Street Planning Total</b>	296,409	300,583	4,174	300,583	0
10036838	Exp Rec Fr CommMental Hlth AAO	5,368,640	5,509,299	140,659	5,509,299	0
	<b>FIR Crisis Response Team Total</b>	5,368,640	5,509,299	140,659	5,509,299	0
10037965	Exp Rec Fr CommMental Hlth AAO	1,573,604	1,614,832	41,228	1,614,832	0
	<b>FIR Opioid Response Team Total</b>	1,573,604	1,614,832	41,228	1,614,832	0
<b>General Fund Total:</b>		<b>128,823,546</b>	<b>129,817,302</b>	<b>993,756</b>	<b>131,716,332</b>	<b>1,899,030</b>
<b>NGFS</b>						
10039549	Federal Direct Grant	956,313	0	(956,313)	0	0

Operating Revenue By Division		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
<b>FD FY24 NPS Coop Agmt-Presidio Total</b>		956,313	0	(956,313)	0	0
10039550	Federal Direct Grant	0	748,667	748,667	0	(748,667)
<b>FD FY25 NPS Coop Agmt-Presidio Total</b>		0	748,667	748,667	0	(748,667)
10039551	US Navy Cooperative Agreement	398,000	0	(398,000)	0	0
<b>FD FY24 US Navy Coop Agmt Total</b>		398,000	0	(398,000)	0	0
10039557	US Navy Cooperative Agreement	0	398,000	398,000	0	(398,000)
<b>FD FY25 US Navy Coop Agmt Total</b>		0	398,000	398,000	0	(398,000)
10040839	Federal Direct Grant	0	241,117	241,117	892,721	651,604
<b>Total</b>		0	241,117	241,117	892,721	651,604
10040841	US Navy Cooperative Agreement	0	0	0	398,000	398,000
<b>Total</b>		0	0	0	398,000	398,000
<b>NGFS Total:</b>		<b>1,354,313</b>	<b>1,387,784</b>	<b>33,471</b>	<b>1,290,721</b>	<b>-97,063</b>
<b>Revenue Total</b>		<b>130,177,859</b>	<b>131,205,086</b>	<b>1,027,227</b>	<b>133,007,053</b>	<b>1,801,967</b>

**General Fund**

**10001953 FD Emergency Svc Revenue**

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
448311 Public Safety Sales Tax Allocation	50,210,000	50,480,000	270,000	52,250,000

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

<b>10001953 FD Emergency Svc Revenue Total</b>		50,480,000	270,000	52,250,000
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**10001955 FD Communications Center**

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
486310 Expense Recovery from Emergcy	122,846	188,000	65,154	188,000

This recovery from the Department of Emergency Management funds their portion of the Medical Director contract. The Department has increased this line item at the request of DEM.

<b>10001955 FD Communications Center Total</b>		188,000	65,154	188,000
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**10001963 FD Prevention**

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
460199 Other General Government Charges	1,500	1,500	0	1,500

The Fire Prevention Division collects copying fees for records requests.

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
460629 False Alarm Response Fee	220,500	220,500	0	220,500

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

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
460663 Fire Pre Application Plan Review Fee	245,008	254,862	9,854	254,862

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

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
460664 Fire Water Flow Request Fee	194,567	210,367	15,800	210,367

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

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
460667 Fire Plan Checking	7,418,750	7,549,017	130,267	7,549,017

The Fire Prevention Division charges fees for plan reviews for compliance with fire safety regulations. These revenues also include express plan checking service revenue. The Department anticipates increased demand from the public for these services over the next two fiscal years as the City recovers from the pandemic.

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
460668 Fire Inspection Fees	2,183,461	2,292,014	108,553	2,292,014

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

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
460670 High Rise Fire Inspection Fee	2,265,352	2,239,681	(25,671)	2,239,681

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

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
460671 SFFD Tax Collector Renewal Fee	2,299,200	2,307,981	8,781	2,307,981

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 involving fire safety, including but not limited to public assemblies, gas stations, and buildings where flammable liquids and hazardous materials are stored or used.

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
460672 SFFD Orig Filing Posting Fee	715,250	1,138,532	423,282	1,138,532

The Fire Prevention Division charges fees for issuing fire permits, anticipating an increase as the City recovers from the COVID pandemic. This line item also includes new fees as a result of recent legislation.

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
460673 Fire Code Reinspection Fee	182,555	214,571	32,016	214,571

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

Revenue Description Report

San Francisco Fire Department Budget FY25 and FY26

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
460674 Fire Referral Inspection Fee	169,345	189,605	20,260	189,605

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

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
460678 Fire Overtime Service Fees	2,250,000	2,325,000	75,000	2,325,000

The Fire Prevention Division collects fees for overtime expenditures to perform inspections and plan reviews which are only collected if the service is requested. The Department anticipates a higher level of these requests as the City recovers from the COVID pandemic.

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
460679 Fire Residential Inspection Fee	662,113	662,113	0	662,113

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

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
460699 Other Public Safety Charges	10,000	10,000	0	10,000

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

<b>10001963 FD Prevention Total</b>		19,615,743	798,142	19,615,743
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**10001964 FD Support Services**

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
439899 Other City Property Rentals	300,000	300,000	0	300,000

The Fire Department receives rental revenues from mobile phone companies that have installed transmission towers on Department property. Staff has reduced this number to reflect current leases.

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
486760 Expense Recovery from Water Dept AAO	322,495	322,495	0	322,495

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

<b>10001964 FD Support Services Total</b>		622,495	0	622,495
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**10001966 FD Operations**

Revenue Description Report

San Francisco Fire Department Budget FY25 and FY26

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
460685 Other Fire Dept Charges	5,517,488	5,517,488	0	5,517,488

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

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
465905 Insurance Net Revenue	326,000	0	(326,000)	0

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

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
465916 Ambulance Billings	163,638,606	167,463,521	3,824,915	167,463,521

This projection represents the expected total gross billings before any adjustments in FY 2023-24 and FY2024-25 for ambulance services. The increase in this line item is due to anticipated increase in call volume as the City recovers from the COVID pandemic as well as the impacts of additional ambulance staffing.

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
465917 Ambulance Contractual Adjustments & Allowances	(128,215,026)	(130,420,644)	(2,205,618)	(130,420,644)

This projection represents the total adjustments and allowances anticipated for ambulance billings in the coming fiscal years. Adjustment are estimated by factoring in lower Medicare and MediCal reimbursement rates along with any other contractual adjustments or write-offs. This line item includes additional revenues as a result of legislative changes to supplemental reimbursement programs with the State of California.

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
465999 Misc Hospital Service Revenue	20,000	20,000	0	20,000

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

<b>10001966 FD Operations Total</b>		42,580,365	1,293,297	42,580,365
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**10001968 FD Training**

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
439899 Other City Property Rentals	20,000	20,000	0	20,000

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

<b>10001968 FD Training Total</b>		20,000	0	20,000
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**10001969 FD NERT Training Program**

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
486030 Expense Recovery from Admin Svcs AAO	10,000	10,000	0	10,000

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

<b>10001969 FD NERT Training Program Total</b>		10,000	0	10,000
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**10026732 FD Fire Suppression**

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
493018 OTI Fr 2S/PPF PublicProtectnFd	1,354,313	0	(1,354,313)	1,321,974

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

<b>10026732 FD Fire Suppression Total</b>		0	(1,354,313)	1,321,974
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**10039550 FD FY25 NPS Coop Agmt-Presidio**

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
493018 OTI Fr 2S/PPF PublicProtectnFd	0	748,667	748,667	0

This transfer is part of a recovery from the Federal government for providing emergency services.

<b>10039550 FD FY25 NPS Coop Agmt-Presidio Total</b>		748,667	748,667	0
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**10039557 FD FY25 US Navy Coop Agmt**

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
493018 OTI Fr 2S/PPF PublicProtectnFd	0	398,000	398,000	0

This transfer is part of a recovery from the Federal government for providing emergency services.

<b>10039557 FD FY25 US Navy Coop Agmt Total</b>		398,000	398,000	0
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**10040839**

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
493018 OTI Fr 2S/PPF PublicProtectnFd	0	241,117	241,117	0

This transfer is part of a recovery from the Federal government for providing emergency services.

<b>10040839 Total</b>		241,117	241,117	0
<b>10023216 EMS Equipment Replacement</b>				
	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
495001 ITI Fr 1G General Fund	1,564,034	0	(1,564,034)	0
This transfer supports the EMS Medical Equipment Fund and is supported by revenue generated by EMS operations.				
<b>10023216 EMS Equipment Replacement Total</b>		0	(1,564,034)	0
<b>10001956 FD OES Response &amp; Mutual Aid</b>				
	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
447611 CA OES Disaster - State Share	1,500,000	1,500,000	0	1,500,000
This an expenditure recovery from the State of California OES for any SFFD front line personnel assigned to mutual aid for wildfires.				
<b>10001956 FD OES Response &amp; Mutual Aid Total</b>		1,500,000	0	1,500,000
<b>10023215 FD Fire Prevention Vehicle Rep</b>				
	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
495001 ITI Fr 1G General Fund	237,464	0	(237,464)	0
This transfer supports the Fire Prevention Division's vehicle replacement fund and is offset by revenue generated from fees.				
<b>10023215 FD Fire Prevention Vehicle Rep Total</b>		0	(237,464)	0
<b>10034528 FD City College ISA</b>				
	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
460699 Other Public Safety Charges	300,000	300,000	0	300,000
New Instructional Services Agreement (ISA) program with City College enabling reimbursements from state education funds for fire academy students enrolled in fire training classes.				
<b>10034528 FD City College ISA Total</b>		300,000	0	300,000
<b>10036049 Prevention Community Developmt</b>				
	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
460672 SFFD Orig Filing Posting Fee	50,000	50,000	0	50,000

This project is set up to capture funds related to fees from Administrative Hearings. Per language in the Fire Code, these fees are to be allocated to a fund to support fire safety and prevention programs for the Department.

<b>10036049 Prevention Community Developmt Total</b>	50,000	0	50,000
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**10001959 FD Performing Work Orders**

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
486310 Expense Recovery from Emergcy	109,301	109,301	0	109,301

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

<b>10001959 FD Performing Work Orders Total</b>	109,301	0	109,301
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**10033290 FD WO Port Fireboat Staffing**

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
486530 Expense Recovery from Port Commission AAO	3,990,949	4,101,899	110,950	4,296,739

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

<b>10033290 FD WO Port Fireboat Staffing Total</b>	4,101,899	110,950	4,296,739
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**10033291 FD WO Port Fire Prevention**

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
486530 Expense Recovery from Port Commission AAO	543,409	549,707	6,298	549,707

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

<b>10033291 FD WO Port Fire Prevention Total</b>	549,707	6,298	549,707
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**10033292 FD WO Port RE Special Events**

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
486530 Expense Recovery from Port Commission AAO	239,892	239,892	0	239,892

This is a work order recovery from the Port Operating Fund for Fire Prevention staffing assigned to Special Events for the Port.

<b>10033292 FD WO Port RE Special Events Total</b>	239,892	0	239,892
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**10033293 FD WO Port Plan Review Inspect**

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
486530 Expense Recovery from Port Commission AAO	341,791	373,672	31,881	373,672

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

<b>10033293 FD WO Port Plan Review Inspect Total</b>		373,672	31,881	373,672
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**10033419 FD WO Mayors ECN OEWD Staffing**

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
486100 Expense Recovery from Bus & Enc Dev AAO	263,730	263,730	0	263,730

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

<b>10033419 FD WO Mayors ECN OEWD Staffing Total</b>		263,730	0	263,730
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**10034532 FD WO MTA Street Planning**

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
486460 Exp Rec Fr Muni TransprtnAAO	296,409	300,583	4,174	300,583

This item represents funding from the SFMTA for a position dedicated to Street Planning and other special projects.

<b>10034532 FD WO MTA Street Planning Total</b>		300,583	4,174	300,583
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**10036838 FIR Crisis Response Team**

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
486400 Exp Rec Fr CommMental Hlth AAO	5,368,640	5,509,299	140,659	5,509,299

This is a work order recovery paid for by Prop C special revenue funds from DPH for EMS Operations staff assigned to the Street Crisis Response Team program.

<b>10036838 FIR Crisis Response Team Total</b>		5,509,299	140,659	5,509,299
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**10037965 FIR Opioid Response Team**

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
486400 Exp Rec Fr CommMental Hlth AAO	1,573,604	1,614,832	41,228	1,614,832

This line item represents a work order recovery from DPH for Fire Department services related to FIR Opioid Response Team.

<b>10037965 FIR Opioid Response Team Total</b>		1,614,832	41,228	1,614,832
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<b>General Fund Total:</b>	<b>128,823,546</b>	<b>129,817,302</b>	<b>993,756</b>	<b>131,716,332</b>
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NGFS

**10039549 FD FY24 NPS Coop Agmt-Presidio**

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
444939 Federal Direct Grant	956,313	0	(956,313)	0

Revenue received from the Federal government for providing services to the Presidio.

<b>10039549 FD FY24 NPS Coop Agmt-Presidio Total</b>		0	(956,313)	0
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**10039550 FD FY25 NPS Coop Agmt-Presidio**

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
444939 Federal Direct Grant	0	748,667	748,667	0

Revenue received from the Federal government for providing services to the Presidio.

<b>10039550 FD FY25 NPS Coop Agmt-Presidio Total</b>		748,667	748,667	0
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**10039551 FD FY24 US Navy Coop Agmt**

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
444940 US Navy Cooperative Agreement	398,000	0	(398,000)	0

Revenue received from the Federal Government for providing services to areas of Hunters Point.

<b>10039551 FD FY24 US Navy Coop Agmt Total</b>		0	(398,000)	0
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**10039557 FD FY25 US Navy Coop Agmt**

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
444940 US Navy Cooperative Agreement	0	398,000	398,000	0

Revenue received from the Federal Government for providing services to areas of Hunters Point.

<b>10039557 FD FY25 US Navy Coop Agmt Total</b>		398,000	398,000	0
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**10040839 FD FY26 NPS Coop Agmt-Presidio**

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>

Revenue Description Report

San Francisco Fire Department Budget FY25 and FY26

444939 Federal Direct Grant	0	241,117	241,117	892,721
This transfer is part of a recovery from the Federal government for providing emergency services.				
<b>10040839 FD FY26 NPS Coop Agmt-Presidio Total</b>		241,117	241,117	892,721
<b>10040841 FD FY26 US Navy Coop Agmt</b>				
	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
444940 US Navy Cooperative Agreement	0	0	0	398,000
This transfer is part of a recovery from the Federal government for providing emergency services.				
<b>10040841 FD FY26 US Navy Coop Agmt Total</b>		0	0	398,000
<b>NGFS Total:</b>	<b>1,354,313</b>	<b>1,387,784</b>	<b>33,471</b>	<b>1,290,721</b>
<b>Revenue Total</b>	<b>130,177,859</b>	<b>131,205,086</b>	<b>1,027,227</b>	<b>133,007,053</b>

**San Francisco Fire Department Budget FY25 and FY26**

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>	<b>Variance 25 to 26</b>
<b>General Fund</b>					
<b>10000-GF Annual Account Ctrl</b>					
<b>Labor</b>					
Perm Salaries-Misc-Budget	0	105,088	105,088	156,640	51,552
Perm Salaries Misc Regular	237,127,303	248,366,303	11,239,000	262,438,113	14,071,810
Temp Misc Regular Salaries	837,789	845,798	8,009	845,798	0
Premium Pay Misc	32,367,932	37,932,981	5,565,049	38,026,358	93,377
Overtime Scheduled Misc	53,401,831	50,160,880	(3,240,951)	50,297,768	136,888
<b>5010 Salaries Total</b>	<b>323,734,855</b>	<b>337,411,050</b>	<b>13,676,195</b>	<b>351,764,677</b>	<b>14,353,627</b>
Retire City Misc	1,561,196	1,541,468	(19,728)	1,541,486	18
Retire City Uniform (POL & FIR)	39,396,755	39,675,266	278,511	39,406,449	(268,817)
Social Security (OASDI & HI)	637,725	678,133	40,408	718,773	40,640
Social Sec Medicare(HI Only)	4,694,245	4,891,014	196,769	5,097,674	206,660
Health Service City Match	5,904,735	6,662,465	757,730	7,133,159	470,694
Retiree Health Care Prop B Match	2,005,528	2,411,591	406,063	2,513,156	101,565
Retiree Health Care Prop C Match	1,232,130	961,971	(270,159)	1,002,674	40,703
Dependent Coverage	24,026,743	27,258,133	3,231,390	29,181,188	1,923,055
Dental Coverage	2,163,472	2,045,347	(118,125)	2,114,859	69,512
Fringe Adjustments Budget	0	18,704	18,704	18,974	270
Flexible Benefit Package	63,830	73,299	9,469	78,435	5,136
Long Term Disability Insurance	34,926	37,056	2,130	39,204	2,148
Other Fringe Benefits	117,238	170,856	53,618	0	(170,856)
<b>5130 Fringe Benefits Total</b>	<b>81,838,523</b>	<b>86,425,303</b>	<b>4,586,780</b>	<b>88,846,031</b>	<b>2,420,728</b>
<b>Non Labor</b>					

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>	<b>Variance 25 to 26</b>
5210 Non Personnel Services	2,486,083	2,420,333	(65,750)	2,420,333	0
5400 Materials & Supplies	7,093,892	5,095,101	(1,998,791)	5,095,101	0
5600 Capital Outlay	4,295,848	809,191	(3,486,657)	0	(809,191)
5810 Services Of Other Depts	37,373,678	38,348,672	974,994	38,257,868	(90,804)
5950 Intrafund Transfers Out	1,801,498	0	(1,801,498)	0	0
<b>10000-GF Annual Account Ctrl Total</b>	<b>458,624,377</b>	<b>470,509,650</b>	<b>11,885,273</b>	<b>486,384,010</b>	<b>15,874,360</b>
<b>10010-GF Annual Authority Ctrl</b>					
<b>Non Labor</b>					
5400 Materials & Supplies	1,727,980	1,727,980	0	1,727,980	0
<b>10010-GF Annual Authority Ctrl Total</b>	<b>1,727,980</b>	<b>1,727,980</b>	<b>0</b>	<b>1,727,980</b>	<b>0</b>
<b>10020-GF Continuing Authority Ctrl</b>					
<b>Labor</b>					
Perm Salaries Misc Regular	112,369	121,142	8,773	134,849	13,707
Premium Pay Misc	10,714	10,714	0	10,714	0
<b>5010 Salaries Total</b>	<b>123,083</b>	<b>131,856</b>	<b>8,773</b>	<b>145,563</b>	<b>13,707</b>
Programmatic Projects Budget	2,475,000	2,475,000	0	2,475,000	0
<b>5060 Programmatic Projects Total</b>	<b>2,475,000</b>	<b>2,475,000</b>	<b>0</b>	<b>2,475,000</b>	<b>0</b>
Retire City Uniform (POL & FIR)	18,715	19,000	285	19,854	854
Social Sec Medicare(HI Only)	1,785	1,912	127	2,111	199
Health Service City Match	(9)	(46)	(37)	(49)	(3)
Retiree Health Care Prop B Match	762	943	181	1,041	98
Retiree Health Care Prop C Match	468	376	(92)	415	39
Dependent Coverage	(2,970)	(2,734)	236	(2,925)	(191)



<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>	<b>Variance 25 to 26</b>
Dental Coverage	(157)	(96)	61	(99)	(3)
Flexible Benefit Package	3,944	4,393	449	4,701	308
<b>5130 Fringe Benefits Total</b>	<b>22,538</b>	<b>23,748</b>	<b>1,210</b>	<b>25,049</b>	<b>1,301</b>
<b>Non Labor</b>					
5210 Non Personnel Services	75,790	75,790	0	75,790	0
5400 Materials & Supplies	248,300	248,300	0	248,300	0
5600 Capital Outlay	2,298,490	4,632,298	2,333,808	0	(4,632,298)
<b>10020-GF Continuing Authority Ctrl Total</b>	<b>5,243,201</b>	<b>7,586,992</b>	<b>2,343,791</b>	<b>2,969,702</b>	<b>-4,617,290</b>
<b>10060-GF Work Order</b>					
<b>Labor</b>					
Perm Salaries Misc Regular	6,452,901	6,667,136	214,235	6,983,082	315,946
Temp Misc Regular Salaries	137,499	138,028	529	138,028	0
Premium Pay Misc	720,270	796,780	76,510	833,288	36,508
Overtime Scheduled Misc	2,387,322	2,540,681	153,359	2,585,105	44,424
<b>5010 Salaries Total</b>	<b>9,697,992</b>	<b>10,142,625</b>	<b>444,633</b>	<b>10,539,503</b>	<b>396,878</b>
Retire City Misc	37,815	27,323	(10,492)	26,864	(459)
Retire City Uniform (POL & FIR)	1,053,200	1,047,830	(5,370)	1,038,864	(8,966)
Social Security (OASDI & HI)	22,608	19,284	(3,324)	20,052	768
Social Sec Medicare(HI Only)	140,626	147,064	6,438	152,813	5,749
Health Service City Match	122,463	133,803	11,340	143,183	9,380
Retiree Health Care Prop B Match	60,083	72,500	12,417	75,343	2,843
Retiree Health Care Prop C Match	36,900	28,926	(7,974)	30,055	1,129
Health Service Retiree Subsidy	154,001	162,461	8,460	174,772	12,311
Dependent Coverage	600,866	675,252	74,386	722,511	47,259

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>	<b>Variance 25 to 26</b>
Dental Coverage	52,756	49,207	(3,549)	50,844	1,637
Fringe Adjustments Budget	0	0	0	52,913	52,913
Flexible Benefit Package	1,972	0	(1,972)	0	0
Long Term Disability Insurance	1,012	789	(223)	820	31
Other Fringe Benefits	(57,976)	(5,428)	52,548	0	5,428
<b>5130 Fringe Benefits Total</b>	<b>2,226,326</b>	<b>2,359,011</b>	<b>132,685</b>	<b>2,489,034</b>	<b>130,023</b>
<b>Non Labor</b>					
5200 Overhead Allocations	193,460	193,460	0	193,460	0
5210 Non Personnel Services	540,086	540,086	0	540,086	0
5400 Materials & Supplies	58,275	62,645	4,370	62,645	0
5810 Services Of Other Depts	11,586	12,461	875	12,461	0
<b>10060-GF Work Order Total</b>	<b>12,727,725</b>	<b>13,310,288</b>	<b>582,563</b>	<b>13,837,189</b>	<b>526,901</b>
<b>General Fund Total</b>	<b>478,323,283</b>	<b>493,134,910</b>	<b>14,811,627</b>	<b>504,918,881</b>	<b>11,783,971</b>

<b>Operating Expense Appropriations Summary</b>	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>	<b>Variance 25 to 26</b>
<b>NGFS</b>					
<b>13550-SR Public Protection-Grant</b>					
<b>Non Labor</b>					
5910 Operating Transfers Out	1,354,313	1,387,784	33,471	1,321,974	(65,810)
<b>13550-SR Public Protection-Grant Total</b>	<b>1,354,313</b>	<b>1,387,784</b>	<b>33,471</b>	<b>1,321,974</b>	<b>-65,810</b>
<b>17960-AIR Op Annual Account Ctrl</b>					
<b>Labor</b>					
Perm Salaries Misc Regular	16,975,731	17,558,195	582,464	18,468,642	910,447
Premium Pay Misc	3,033,930	3,300,704	266,774	3,451,713	151,009
Retirement Payout SP & Vac Misc	500,000	500,001	1	500,001	0
Overtime Scheduled Misc	7,032,315	7,346,390	314,075	7,682,495	336,105
<b>5010 Salaries Total</b>	<b>27,541,976</b>	<b>28,705,290</b>	<b>1,163,314</b>	<b>30,102,851</b>	<b>1,397,561</b>
Retirement Budget	240,850	240,850	0	240,850	0
Retire City Misc	84,974	80,938	(4,036)	78,641	(2,297)
Retire City Uniform (POL & FIR)	2,958,459	2,924,533	(33,926)	2,910,947	(13,586)
Social Security (OASDI & HI)	31,860	32,558	698	34,094	1,536
Social Sec Medicare(HI Only)	399,362	416,241	16,879	436,448	20,207
Health Service City Match	385,225	429,296	44,071	459,386	30,090
Retiree Health Care Prop B Match	170,626	205,239	34,613	215,177	9,938
Retiree Health Care Prop C Match	104,816	81,861	(22,955)	85,841	3,980
Health Service Retiree Subsidy	1,112,847	1,173,984	61,137	1,262,948	88,964
Dependent Coverage	1,583,114	1,768,754	185,640	1,892,528	123,774
Dental Coverage	142,375	132,521	(9,854)	136,954	4,433
Flexible Benefit Package	3,944	4,393	449	4,701	308

## Operating Expense Appropriations Summary

Long Term Disability Insurance	2,268	2,312	44	2,374	62
<b>5130 Fringe Benefits Total</b>	<b>7,220,720</b>	<b>7,493,480</b>	<b>272,760</b>	<b>7,760,889</b>	<b>267,409</b>
<b>17960-AIR Op Annual Account Ctrl Total</b>	<b>34,762,696</b>	<b>36,198,770</b>	<b>1,436,074</b>	<b>37,863,740</b>	<b>1,664,970</b>
<b>NGFS Total</b>	<b>36,117,009</b>	<b>37,586,554</b>	<b>1,469,545</b>	<b>39,185,714</b>	<b>1,599,160</b>
<b>Department Total</b>	<b>514,440,292</b>	<b>530,721,464</b>	<b>16,281,172</b>	<b>544,104,595</b>	<b>13,383,131</b>

**San Francisco Fire Department Budget FY25 and FY26**

<b>Operating Expense By Division</b>		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>	<b>Variance 25 to 26</b>
<b>General Fund</b>						
<b>10000-GF Annual Account Ctrl</b>						
10001955	FD Communications Center	3,228,629	3,362,768	134,139	3,547,051	184,283
10001962	FD Investigation	3,287,701	3,431,406	143,705	3,580,096	148,690
10001963	FD Prevention	21,871,792	22,842,660	970,868	23,819,929	977,269
10001964	FD Support Services	31,598,061	29,994,427	(1,603,634)	30,140,752	146,325
10001965	FD Administration	30,678,239	31,740,298	1,062,059	32,310,569	570,271
10001966	FD Operations	352,364,963	363,674,693	11,309,730	376,720,559	13,045,866
10001968	FD Training	4,461,195	4,575,920	114,725	4,783,765	207,845
10001969	FD NERT Training Program	346,946	353,267	6,321	362,312	9,045
10026731	FD Capital Investment	237,464	0	(237,464)	0	0
10026732	FD Fire Suppression	1,564,034	0	(1,564,034)	0	0
10035166	Drug Overdoses in Tenderloin	0	473,586	473,586	600,767	127,181
10036838	FIR Crisis Response Team	0	6,993,345	6,993,345	7,323,476	330,131
10037462	FD EMS 6 Operations	2,923,302	3,049,946	126,644	3,177,400	127,454
10037688	Community Response Team	6,062,051	17,334	(6,044,717)	17,334	0
<b>10010-GF Annual Authority Ctrl</b>						
10023214	FD Firefighter Uniforms & Turn	1,727,980	1,727,980	0	1,727,980	0
<b>10020-GF Continuing Authority Ctrl</b>						
10001956	FD OES Response & Mutual Aid	1,500,000	1,500,000	0	1,500,000	0
10009042	FD Generator Replacement Proj	250,000	250,000	0	0	(250,000)

<b>Operating Expense By Division</b>		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>	<b>Variance 25 to 26</b>
10016871	FD Underground Storage Tank Mo	470,052	493,555	23,503	0	(493,555)
10016875	FD Various Facility Maintenanc	1,039,390	1,091,359	51,969	0	(1,091,359)
10023215	FD Fire Prevention Vehicle Rep	189,048	0	(189,048)	0	0
10023216	EMS Equipment Replacement	324,090	2,521,474	2,197,384	324,090	(2,197,384)
10030549	FC Fire Prev Facility Renewal	225,000	225,000	0	225,000	0
10030926	FD Boiler System Repl Pr	150,000	150,000	0	0	(150,000)
10033437	Fire Station Roof Replacements	0	250,000	250,000	0	(250,000)
10033439	Fire Station Window Replacemnt	200,000	200,000	0	0	(200,000)
10034528	FD City College ISA	300,000	300,000	0	300,000	0
10036049	Prevention Community Developmt	50,000	50,000	0	50,000	0
10036606	Reinvestment Initiatives	545,621	555,604	9,983	570,612	15,008

**10060-GF Work Order**

10001959	FD Performing Work Orders	109,200	109,621	421	109,621	0
10033290	FD WO Port Fireboat Staffing	4,016,923	4,262,478	245,555	4,366,252	103,774
10033291	FD WO Port Fire Prevention	543,409	562,529	19,120	585,642	23,113
10033292	FD WO Port RE Special Events	228,829	248,332	19,503	258,608	10,276
10033293	FD WO Port Plan Review Inspect	332,808	377,119	44,311	391,610	14,491
10033419	FD WO Mayors ECN OEWD Staffing	267,688	276,909	9,221	288,297	11,388
10034532	FD WO MTA Street Planning	290,675	300,968	10,293	318,876	17,908
10036838	FIR Crisis Response Team	5,347,178	5,509,047	161,869	5,731,911	222,864
10037462	FD EMS 6 Operations	0	0	0	52,913	52,913
10037965	FIR Opioid Response Team	1,591,015	1,663,285	72,270	1,733,459	70,174

<b>Operating Expense By Division</b>	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>	<b>Variance 25 to 26</b>
<b>General Fund Total</b>	<b>478,323,283</b>	<b>493,134,910</b>	<b>14,811,627</b>	<b>504,918,881</b>	<b>11,783,971</b>
<b>NGFS</b>					
<b>13550-SR Public Protection-Grant</b>					
10039549 FD FY24 NPS Coop Agmt-Presidio	956,313	0	(956,313)	0	0
10039550 FD FY25 NPS Coop Agmt-Presidio	0	748,667	748,667	0	(748,667)
10039551 FD FY24 US Navy Coop Agmt	398,000	0	(398,000)	0	0
10039557 FD FY25 US Navy Coop Agmt	0	398,000	398,000	0	(398,000)
10040839 FD FY26 NPS Coop Agmt-Presidio	0	241,117	241,117	923,974	682,857
10040841 FD FY26 US Navy Coop Agmt	0	0	0	398,000	398,000
<b>17960-AIR Op Annual Account Ctrl</b>					
10001967 FD Airport Operations	34,762,696	36,198,770	1,436,074	37,863,740	1,664,970
<b>NGFS Total</b>	<b>36,117,009</b>	<b>37,586,554</b>	<b>1,469,545</b>	<b>39,185,714</b>	<b>1,599,160</b>
<b>Expense Total</b>	<b>514,440,292</b>	<b>530,721,464</b>	<b>16,281,172</b>	<b>544,104,595</b>	<b>13,383,131</b>

FD Communications Center Summary Table

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010	Perm Salaries Misc Regular	1,655,425	1,729,495	74,070	1,861,950
509010	Premium Pay Misc	356,916	356,917	1	356,917
511010	Overtime Scheduled Misc	622,428	661,229	38,801	691,483
513030	Retire City Uniform (POL & FIR)	251,717	249,226	(2,491)	253,966
514020	Social Sec Medicare(HI Only)	38,207	39,843	1,636	42,195
515010	Health Service City Match	31,923	36,485	4,562	39,044
515020	Retiree Health Care Prop B Match	16,320	19,643	3,323	20,806
515030	Retiree Health Care Prop C Match	10,026	7,833	(2,193)	8,295
515710	Dependent Coverage	125,094	142,137	17,043	152,082
516010	Dental Coverage	11,083	10,470	(613)	10,823
527860	UC Medical Services	109,490	109,490	0	109,490
		<b>3,228,629</b>	<b>3,362,768</b>	<b>134,139</b>	<b>3,547,051</b>

FD Communications Center Salary Detail

Uniform Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,695,120	10.00	1,772,680
H030_F	A		Captain, Fire Suppression	1.00	1.00	193,501	1.00	202,354
H033_F	A		Captain, Emergency Medical Services	4.00	4.00	774,004	4.00	809,416
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	232,318	1.00	242,948
				<b>16.00</b>	<b>16.00</b>	<b>2,894,943</b>	<b>16.00</b>	<b>3,027,398</b>
Permanent Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_F	S		Attrition Savings - Fire	(7.18)	(7.18)	(1,165,448)	(7.18)	(1,165,448)
				<b>(7.18)</b>	<b>(7.18)</b>	<b>(1,165,448)</b>	<b>(7.18)</b>	<b>(1,165,448)</b>

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010	Perm Salaries Misc Regular	1,655,425	1,729,495	74,070	1,861,950

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



		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
509010	Premium Pay Misc	356,916	356,917	1	356,917

This item funds premium pay for Radio, including the 8% radio premium and the changes to the Training and Education premium.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
511010	Overtime Scheduled Misc	622,428	661,229	38,801	691,483

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
513030	Retire City Uniform (POL & FIR)	251,717	249,226	(2,491)	253,966
514020	Social Sec Medicare(HI Only)	38,207	39,843	1,636	42,195
515010	Health Service City Match	31,923	36,485	4,562	39,044
515020	Retiree Health Care Prop B Match	16,320	19,643	3,323	20,806
515030	Retiree Health Care Prop C Match	10,026	7,833	(2,193)	8,295
515710	Dependent Coverage	125,094	142,137	17,043	152,082
516010	Dental Coverage	11,083	10,470	(613)	10,823
	<b>Fringe Benefits Total</b>	<b>484,370</b>	<b>505,637</b>	<b>21,267</b>	<b>527,211</b>

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
527860	UC Medical Services	109,490	109,490	0	109,490

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

**FD OES Response & Mutual Aid Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
506070	Programmatic Projects Budget	1,500,000	1,500,000	0	1,500,000
		<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

**FD OES Response & Mutual Aid Salary Detail**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
506070	Programmatic Projects Budget	1,500,000	1,500,000	0	1,500,000

This item is funded by projected reimbursements from California Office of Emergency Services for wildfire and mutual aid response by SFFD personnel. The expenditures are used to offset salary expenses as well as any specialized equipment, uniforms or other supplies needed for wildland operations. This number will be modified during the budget year to reflect actual activity.

FD Performing Work Orders Summary Table

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
505010	Temp Misc Regular Salaries	100,507	100,894	387	100,894
514010	Social Security (OASDI & HI)	6,231	6,255	24	6,255
514020	Social Sec Medicare(HI Only)	1,457	1,463	6	1,463
515020	Retiree Health Care Prop B Match	623	721	98	721
515030	Retiree Health Care Prop C Match	382	288	(94)	288
		<b>109,200</b>	<b>109,621</b>	<b>421</b>	<b>109,621</b>

FD Performing Work Orders Salary Detail

<b>Uniform Salaries</b>				<b>Current</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
H004_F	O		Inspector, Fire Department	1.00	1.00	0	1.00	0
H020_F	O		Lieutenant, Fire Suppression	1.00	1.00	0	1.00	0
H022_F	O		Lieutenant, Fire Prevention	1.00	1.00	0	1.00	0
H051_F	O		Assistant Deputy Chief II	1.00	1.00	0	1.00	0
				<b>4.00</b>	<b>4.00</b>	<b>0</b>	<b>4.00</b>	<b>0</b>
<b>Temporary Salaries</b>				<b>Current</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
TEMPM_IS			Temporary - Miscellaneous	0.78	0.78	100,894	0.78	100,894
				<b>0.78</b>	<b>0.78</b>	<b>100,894</b>	<b>0.78</b>	<b>100,894</b>
<b>Permanent Salaries</b>				<b>Current</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
1054_C	O		IS Business Analyst-Principal	1.00	1.00	0	1.00	0
3374_C	O		Volunteer/Outreach Coordinator	1.00	1.00	0	1.00	0
				<b>2.00</b>	<b>2.00</b>	<b>0</b>	<b>2.00</b>	<b>0</b>

Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
505010	Temp Misc Regular Salaries	100,507	100,894	387	100,894

This funding represents positions that are funded through external funding sources and reimbursed by other Departments, including Homeland Security grants.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
514010	Social Security (OASDI & HI)	6,231	6,255	24	6,255
514020	Social Sec Medicare(HI Only)	1,457	1,463	6	1,463
515020	Retiree Health Care Prop B Match	623	721	98	721
515030	Retiree Health Care Prop C Match	382	288	(94)	288
	<b>Fringe Benefits Total</b>	<b>8,693</b>	<b>8,727</b>	<b>34</b>	<b>8,727</b>

This funding represents the fringe benefit costs for some of the related off-budget positions.

FD Investigation Summary Table

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010	Perm Salaries Misc Regular	2,048,084	2,120,764	72,680	2,233,900
509010	Premium Pay Misc	318,091	364,064	45,973	380,721
511010	Overtime Scheduled Misc	254,385	254,385	0	254,385
513010	Retire City Misc	18,748	18,044	(704)	17,775
513030	Retire City Uniform (POL & FIR)	341,619	340,348	(1,271)	339,200
514010	Social Security (OASDI & HI)	7,411	7,621	210	7,923
514020	Social Sec Medicare(HI Only)	37,996	39,714	1,718	41,596
515010	Health Service City Match	44,385	49,540	5,155	53,012
515020	Retiree Health Care Prop B Match	16,240	19,583	3,343	20,508
515030	Retiree Health Care Prop C Match	9,973	7,812	(2,161)	8,176
515710	Dependent Coverage	164,326	184,080	19,754	196,961
516010	Dental Coverage	14,996	13,990	(1,006)	14,458
519120	Long Term Disability Insurance	490	504	14	524
527000	Professional & Specialized Svcs Budget	1,000	1,000	0	1,000
535000	Other Current Expenses Budget	200	200	0	200
540000	Materials & Supplies Budget	9,757	9,757	0	9,757
		<b>3,287,701</b>	<b>3,431,406</b>	<b>143,705</b>	<b>3,580,096</b>

FD Investigation Salary Detail

Uniform Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H006_F	A		Investigator, Fire Department	9.00	9.00	1,573,749	9.00	1,645,758
H024_F	A		Lieutenant, Fire Investigation	3.00	3.00	573,990	3.00	600,252
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	218,549	1.00	228,549
				<b>13.00</b>	<b>13.00</b>	<b>2,366,288</b>	<b>13.00</b>	<b>2,474,559</b>
Permanent Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A		Administrative Analyst	1.00	1.00	122,918	1.00	127,783
9993U_F	S		Attrition Savings - Fire	(2.27)	(2.27)	(368,442)	(2.27)	(368,442)
				<b>(1.27)</b>	<b>(1.27)</b>	<b>(245,524)</b>	<b>(1.27)</b>	<b>(240,659)</b>

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010	Perm Salaries Misc Regular	2,048,084	2,120,764	72,680	2,233,900

The Investigation Bureau staffing budget includes two officer positions (an H-32 Captain and H-24 Lieutenant), H-6 Investigator positions and one civilian position (Junior Administrative Analyst). The Bureau's staffing model consists of one H-6 Investigator and one H-24 Lieutenant on duty, 24 hours a day.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
509010	Premium Pay Misc	318,091	364,064	45,973	380,721

This item funds premium pay for uniform personnel assigned to Fire Investigation and reflects projected changes to Training and Education premiums.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
511010	Overtime Scheduled Misc	254,385	254,385	0	254,385

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
513010	Retire City Misc	18,748	18,044	(704)	17,775
513030	Retire City Uniform (POL & FIR)	341,619	340,348	(1,271)	339,200
514010	Social Security (OASDI & HI)	7,411	7,621	210	7,923
514020	Social Sec Medicare(HI Only)	37,996	39,714	1,718	41,596
515010	Health Service City Match	44,385	49,540	5,155	53,012
515020	Retiree Health Care Prop B Match	16,240	19,583	3,343	20,508
515030	Retiree Health Care Prop C Match	9,973	7,812	(2,161)	8,176
515710	Dependent Coverage	164,326	184,080	19,754	196,961
516010	Dental Coverage	14,996	13,990	(1,006)	14,458
519120	Long Term Disability Insurance	490	504	14	524
	<b>Fringe Benefits Total</b>	656,184	681,236	25,052	700,133

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
527000	Professional & Specialized Svcs Budget	1,000	1,000	0	1,000

This item funds background evaluations for the unit.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
535000	Other Current Expenses Budget	200	200	0	200

This item funds the cost of subscriptions for the unit.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
540000	Materials & Supplies Budget	9,757	9,757	0	9,757

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

## FD Prevention Summary Table

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501000	Perm Salaries-Misc-Budget	0	24,029	24,029	74,385
501010	Perm Salaries Misc Regular	13,021,002	13,671,146	650,144	14,454,201
509010	Premium Pay Misc	1,356,786	1,356,788	2	1,356,788
511010	Overtime Scheduled Misc	2,250,000	2,325,003	75,003	2,325,003
513010	Retire City Misc	355,513	332,560	(22,953)	335,304
513030	Retire City Uniform (POL & FIR)	1,827,958	1,825,000	(2,958)	1,814,296
514010	Social Security (OASDI & HI)	137,163	139,135	1,972	149,746
514020	Social Sec Medicare(HI Only)	241,092	251,591	10,499	262,946
515010	Health Service City Match	281,719	319,328	37,609	343,563
515020	Retiree Health Care Prop B Match	103,041	124,053	21,012	129,642
515030	Retiree Health Care Prop C Match	63,273	49,487	(13,786)	51,686
515710	Dependent Coverage	1,069,745	1,220,337	150,592	1,313,524
516010	Dental Coverage	98,006	93,199	(4,807)	96,874
519010	Fringe Adjustments Budget	0	4,100	4,100	4,159
519110	Flexible Benefit Package	3,944	4,393	449	4,701
519120	Long Term Disability Insurance	9,536	9,563	27	10,163
521030	Air Travel Employees	4,000	4,000	0	4,000
521050	Non Air Travel Employees	1,000	1,000	0	1,000
522000	Training Budget	20,000	18,000	(2,000)	18,000
524010	Membership Fees	850	850	0	850
527000	Professional & Specialized Svcs Budget	80,000	80,000	0	80,000
528010	Scavenger Services	2,880	2,880	0	2,880
530210	Garage Rent	6,240	6,240	0	6,240
535000	Other Current Expenses Budget	58,680	58,680	0	58,680
535510	Copy Machine	16,000	16,000	0	16,000
540000	Materials & Supplies Budget	115,550	115,550	0	115,550
581083	ADM Real Estate 49 SVN Rent	274,466	270,008	(4,458)	270,008
581084	ADM Permit Center	50,000	50,000	0	50,000



**FD Prevention (10001963)**

**San Francisco Fire Department Budget FY25 and FY26**

581360	DT Telecommunications Services	37,230	36,166	(1,064)	36,166
581470	GF HR Client Svc Recruit Assess	386,118	433,574	47,456	433,574
		<b>21,871,792</b>	<b>22,842,660</b>	<b>970,868</b>	<b>23,819,929</b>

**FD Prevention Salary Detail**

Uniform Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	A		Inspector, Fire Department	47.00	47.79	8,357,006	48.00	8,777,376
H022_F	A		Lieutenant, Fire Prevention	9.00	9.79	1,873,557	10.00	2,000,840
H032_F	A		Captain, Fire Prevention or Fire Investigation	3.00	3.00	655,647	3.00	685,647
H042_F	A		Assistant Fire Marshal	4.00	4.00	986,888	4.00	1,032,044
H051_F	A		Assistant Deputy Chief II	1.00	1.00	299,572	1.00	313,279
				<b>64.00</b>	<b>65.58</b>	<b>12,172,670</b>	<b>66.00</b>	<b>12,809,186</b>

Permanent Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1041_C	A		IS Engineer-Assistant	1.00	1.00	152,391	1.00	158,423
1042_C	A		IS Engineer-Journey	1.00	1.00	168,754	1.00	175,434
1054_C	A		IS Business Analyst-Principal	1.00	1.00	182,526	1.00	189,751
1093_C	A		IT Operations Support Administrator III	1.00	1.00	125,640	1.00	130,613
1654_C	A		Accountant III	1.00	1.00	143,245	1.00	148,916
1820_C	A		Junior Administrative Analyst	4.00	4.00	373,880	4.00	388,676
1822_C	A		Administrative Analyst	1.00	1.00	122,918	1.00	127,783
1840_C	A		Junior Management Assistant	1.00	1.00	99,682	1.00	103,628
5201_C	A		Junior Engineer	2.00	2.00	262,436	2.00	272,824
5215_C	A		Fire Protection Engineer	3.00	3.00	577,236	3.00	600,084
5217_C	A		Senior Fire Protection Engineer	1.00	1.00	222,653	1.00	231,465
6281_C	A		Fire Safety Inspector II	1.00	1.00	174,569	1.00	181,479
9993M_C	S		Attrition Savings - Miscellaneous	(1.00)	(1.00)	(128,930)	(1.00)	(128,930)
9993U_F	S		Attrition Savings - Fire	(5.14)	(5.14)	(834,187)	(5.14)	(834,187)
				<b>11.86</b>	<b>11.86</b>	<b>1,642,813</b>	<b>11.86</b>	<b>1,745,959</b>

**Expenditure Description Report**

		Budget	Budget	Variance	Budget
		Current	FY 2025	24 to 25	FY 2026
501000	Perm Salaries-Misc-Budget	0	24,029	24,029	74,385

This line item is a technical salary adjustment created by the system.

**FD Prevention (10001963)**

**San Francisco Fire Department Budget FY25 and FY26**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	13,021,002	13,671,146	650,144	14,454,201

This item funds uniform and civilian Fire Prevention positions. As the City recovers from the COVID19 pandemic, activity for the Bureau of Fire Prevention is anticipated to increase over the next two budget years. This includes two new positions requested to implement new legislative mandates related to building system certifications.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
509010	Premium Pay Misc	1,356,786	1,356,788	2	1,356,788

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
511010	Overtime Scheduled Misc	2,250,000	2,325,003	75,003	2,325,003

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
513010	Retire City Misc	355,513	332,560	(22,953)	335,304
513030	Retire City Uniform (POL & FIR)	1,827,958	1,825,000	(2,958)	1,814,296
514010	Social Security (OASDI & HI)	137,163	139,135	1,972	149,746
514020	Social Sec Medicare(HI Only)	241,092	251,591	10,499	262,946
515010	Health Service City Match	281,719	319,328	37,609	343,563
515020	Retiree Health Care Prop B Match	103,041	124,053	21,012	129,642
515030	Retiree Health Care Prop C Match	63,273	49,487	(13,786)	51,686
515710	Dependent Coverage	1,069,745	1,220,337	150,592	1,313,524
516010	Dental Coverage	98,006	93,199	(4,807)	96,874
519010	Fringe Adjustments Budget	0	4,100	4,100	4,159
519110	Flexible Benefit Package	3,944	4,393	449	4,701
519120	Long Term Disability Insurance	9,536	9,563	27	10,163
	<b>Fringe Benefits Total</b>	<b>4,190,990</b>	<b>4,372,746</b>	<b>181,756</b>	<b>4,516,604</b>

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
521030	Air Travel Employees	4,000	4,000	0	4,000

This item funds travel by members of the Bureau to required professional training classes.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
521050	Non Air Travel Employees	1,000	1,000	0	1,000

This item funds travel by members of the Bureau to required professional training classes or conferences.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
522000	Training Budget	20,000	18,000	(2,000)	18,000

This item funds training in Fire Prevention.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
524010	Membership Fees	850	850	0	850

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

International Code Council (ICC) is dedicated to developing a single set of comprehensive and coordinated national model of construction codes.

Uniform Fire Code Association (UFCA) maintains the Uniform Fire Code to include regulations governing the storage, use, and handling of dangerous and hazardous materials, substances, & devices and regulations governing the assurance of adequate egress and other fire protection requirements.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
527000	Professional & Specialized Svcs Budget	80,000	80,000	0	80,000

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
528010	Scavenger Services	2,880	2,880	0	2,880

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
530210	Garage Rent	6,240	6,240	0	6,240

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
535000	Other Current Expenses Budget	58,680	58,680	0	58,680

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
535510	Copy Machine	16,000	16,000	0	16,000

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
540000	Materials & Supplies Budget	115,550	115,550	0	115,550

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
581083	ADM Real Estate 49 SVN Rent	274,466	270,008	(4,458)	270,008

The Plan Check and Permit divisions of Fire Prevention have recently moved into the City's newly designed Permit Center at 49 South Van Ness. The Department of Real Estate forecasts rent and facility overhead charges and allocates costs among the co-located departments such as DBI, Planning, DPW, Fire, and DPH based on square footage assigned to each department.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
581084	ADM Permit Center	50,000	50,000	0	50,000

This line item represents a new work order in FY23-24 to cover the cost of software licenses at the new Permit Center.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581360	DT Telecommunications Services	37,230	36,166	(1,064)	36,166

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581470	GF HR Client Svc Recruit Assess	386,118	433,574	47,456	433,574

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

**FD Support Services Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	3,644,724	3,443,172	(201,552)	3,620,205
509010	Premium Pay Misc	360,033	404,245	44,212	422,569
511010	Overtime Scheduled Misc	651,948	651,949	1	651,949
513010	Retire City Misc	194,522	184,321	(10,201)	183,743
513030	Retire City Uniform (POL & FIR)	417,377	370,266	(47,111)	368,182
514010	Social Security (OASDI & HI)	77,642	78,802	1,160	83,189
514020	Social Sec Medicare(HI Only)	67,524	65,246	(2,278)	68,065
515010	Health Service City Match	112,319	120,008	7,689	128,417
515020	Retiree Health Care Prop B Match	28,849	32,174	3,325	33,561
515030	Retiree Health Care Prop C Match	17,721	12,831	(4,890)	13,387
515710	Dependent Coverage	340,146	361,959	21,813	387,290
516010	Dental Coverage	32,768	29,087	(3,681)	30,057
519110	Flexible Benefit Package	7,888	4,393	(3,495)	4,701
519120	Long Term Disability Insurance	5,149	5,227	78	5,494
528000	Maint Svcs Bldgs & Impvts Budget	193,381	193,381	0	193,381
528010	Scavenger Services	219,862	219,862	0	219,862
529000	Maint Svcs Equipment Budget	280,568	280,568	0	280,568
530000	Rents Leases Bldgs&Struct Budget	6,000	6,000	0	6,000
535000	Other Current Expenses Budget	39,100	39,100	0	39,100
540000	Materials & Supplies Budget	6,646,454	4,646,454	(2,000,000)	4,646,454
552210	Fees Licenses Permits	203,129	203,129	0	203,129
581051	GF PUC Light Heat & Power	1,125,664	1,318,622	192,958	1,318,622
581061	EF PUC Water	419,102	419,102	0	419,102
581063	PUC Sewer Service Charges	234,131	300,621	66,490	300,621
581064	EF PUC Water Charges	191,871	205,233	13,362	205,233
581065	Adm Real Estate Special Svcs	67,446	70,612	3,166	70,612
581067	Sr DPW Building Repair	26,029	26,940	911	26,940
581140	DT Technology Projects	403,122	403,122	0	403,122

**FD Support Services (10001964)**

**San Francisco Fire Department Budget FY25 and FY26**

581162	IS-HSS ADMINISTRATION	78,640	90,804	12,164	0
581210	DT Technology Infrastructure	5,793,602	6,220,735	427,133	6,220,735
581280	DT SFGov TV Services	85,236	63,308	(21,928)	63,308
581325	DT Enterprise Tech Contracts	507,183	507,183	0	507,183
581360	DT Telecommunications Services	861,160	836,541	(24,619)	836,541
581410	GF GSA Facilities Mgmt Svcs	403,608	416,071	12,463	416,071
581580	GF Chs Toxic Waste&Haz Mat Svc	21,534	21,534	0	21,534
581680	EF Municipal Railway	20,000	20,000	0	20,000
581710	Is Purch Central Shops Auto Maint	6,642,090	6,641,759	(331)	6,641,759
581740	Is Purch Central Shops Fuel Stock	1,107	1,102	(5)	1,102
581820	Is Purch Reproduction	17,057	17,057	0	17,057
581890	GF Rent Paid To Real Estate	1,152,375	1,061,907	(90,468)	1,061,907
		<b>31,598,061</b>	<b>29,994,427</b>	<b>(1,603,634)</b>	<b>30,140,752</b>

**FD Support Services Salary Detail**

Uniform Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H002_F	A		Firefighter	11.00	11.00	1,604,251	11.00	1,677,643
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	339,024	2.00	354,536
H030_F	A		Captain, Fire Suppression	1.00	1.00	193,501	1.00	202,354
H051_F	A		Assistant Deputy Chief II	2.00	1.00	299,572	1.00	313,279
				<b>16.00</b>	<b>15.00</b>	<b>2,436,348</b>	<b>15.00</b>	<b>2,547,812</b>
Permanent Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A		Administrative Analyst	1.00	1.00	122,918	1.00	127,783
1823_C	A		Senior Administrative Analyst	1.00	1.00	143,245	1.00	148,916
1842_C	A		Management Assistant	1.00	1.00	113,137	1.00	117,616
1934_C	A		Storekeeper	2.00	2.00	166,322	2.00	172,906
1936_C	A		Senior Storekeeper	5.00	5.00	443,295	5.00	460,845
1942_C	A		Assistant Materials Coordinator	1.00	1.00	139,835	1.00	145,370
7120_C	A		Buildings And Grounds Maintenance Superintend.	1.00	1.00	180,385	1.00	187,525
9993U_F	S		Attrition Savings - Fire	(1.65)	(1.65)	(267,369)	(1.65)	(267,369)
				<b>10.35</b>	<b>10.35</b>	<b>1,041,768</b>	<b>10.35</b>	<b>1,093,592</b>

**Expenditure Description Report**

**FD Support Services (10001964)**

**San Francisco Fire Department Budget FY25 and FY26**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	3,644,724	3,443,172	(201,552)	3,620,205

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
509010	Premium Pay Misc	360,033	404,245	44,212	422,569

This item funds Support Services Division premium pay and reflects changes to premiums.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
511010	Overtime Scheduled Misc	651,948	651,949	1	651,949

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
513010	Retire City Misc	194,522	184,321	(10,201)	183,743
513030	Retire City Uniform (POL & FIR)	417,377	370,266	(47,111)	368,182
514010	Social Security (OASDI & HI)	77,642	78,802	1,160	83,189
514020	Social Sec Medicare(HI Only)	67,524	65,246	(2,278)	68,065
515010	Health Service City Match	112,319	120,008	7,689	128,417
515020	Retiree Health Care Prop B Match	28,849	32,174	3,325	33,561
515030	Retiree Health Care Prop C Match	17,721	12,831	(4,890)	13,387
515710	Dependent Coverage	340,146	361,959	21,813	387,290
516010	Dental Coverage	32,768	29,087	(3,681)	30,057
519110	Flexible Benefit Package	7,888	4,393	(3,495)	4,701
519120	Long Term Disability Insurance	5,149	5,227	78	5,494
	<b>Fringe Benefits Total</b>	<b>1,301,905</b>	<b>1,264,314</b>	<b>(37,591)</b>	<b>1,306,086</b>

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
528000	Maint Svcs Bldgs & Impvts Budget	193,381	193,381	0	193,381

Maintenance services to keep all the fire stations functional, operational and compliant with safety standards. Examples include minor or emergency electrical, plumbing, and building repairs.



		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
528010	Scavenger Services	219,862	219,862	0	219,862

Recology scavenger services for all fire stations and headquarters, and Stericycle waste disposal of hazardous medical waste at Station 49. A technical adjustment is under way to reallocate to this item to cover increased refuse costs.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
529000	Maint Svcs Equipment Budget	280,568	280,568	0	280,568

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
530000	Rents Leases Bldgs&Struct Budget	6,000	6,000	0	6,000

\$500 Monthly rent paid to Caltrans for use of a portion of the 2501 25th Street property for Bureau of Equipment.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
535000	Other Current Expenses Budget	39,100	39,100	0	39,100

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
552210	Fees Licenses Permits	203,129	203,129	0	203,129

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
540000	Materials & Supplies Budget	6,646,454	4,646,454	(2,000,000)	4,646,454

This item funds the majority of materials and supplies for the Department. This line item has increased this year to cover additional expenditures related to increased call volume, contractual cost increases, inflation, and supply chain issues as industries recover from COVID. Among the categories of expenditures are the following:

**Medical Supplies - \$1,997,957**

Medical Supplies: Covers all items used in medical calls (gloves, blankets, glucose tests, etc), defibrillator supplies (cables, pads), gurney supplies, and stairchair supplies - \$1,129,103  
 Pharmaceuticals: All drugs used on medical runs - \$441,642  
 Minor Medical Equipment: AED defibrillators, batteries, gurneys, stairchairs, LEMSA-required Pediatric items - \$427,212

**Vehicle Supplies & Fuel - \$1.785,193**

Vehicle fuel and lubricants: Funds all departmental fuel use from its tanks as well as miscellaneous supplies, including fuel for growing fleet of ambulances and community paramedicine vehicles - \$1,565,214  
 Vehicle parts and supplies: Parts for all fire engines, aerial trucks, fire vehicles, ambulances, as well as fireboats and watercraft including radio & vehicle communication supplies - \$219,978

**Facility Related Supplies & Materials - \$534,170**

Hardware, Electrical, Lighting, Plumbing: Supports the costs of boiler parts, kitchen & shower plumbing repair parts, switches, lightbulbs, ballasts and other supplies - \$78,977  
 Lumber, Other Building Maintenance Supplies: Lumber, fencing, roofing materials for repairs - \$8,071  
 Cleaning Supplies: Used in all firehouses and at the warehouse - \$43,222  
 Small Tools: Chainsaws, prosser pumps for water removal, drills, water vacuums, and other related items - \$287,551  
 Office Supplies: Copy paper, envelopes, printer ink, maps - \$94,806  
 Other Materials & Supplies Appliances, cameras, flags, equipment - \$22,543

**Firefighting Supplies - \$329,134**

Fire Fighting and Rescue: Hose, ropes, SCBA supplies, roof/salvage covers, canvas bags, leather straps, wildland supplies, thermal camera supplies - \$194,030  
 Other Safety Expenses: Oxygen & Medical gases, other lab supplies, radio/vehicle communication supplies, minor safety tools and maintenance supplies - \$135,104

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581051	GF PUC Light Heat & Power	1,125,664	1,318,622	192,958	1,318,622

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581061	EF PUC Water	419,102	419,102	0	419,102

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581063	PUC Sewer Service Charges	234,131	300,621	66,490	300,621

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581064	EF PUC Water Charges	191,871	205,233	13,362	205,233

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581065	Adm Real Estate Special Svcs	67,446	70,612	3,166	70,612

This item funds the Real Estate Special Services work order.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581067	Sr DPW Building Repair	26,029	26,940	911	26,940

This item funds custodial services, fire alarm monitoring services, and elevator maintenance services. In FY 23-24, funding has shifted over from another work order as a technical adjustment in line with the reorganization of the Department of Public Works.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581140	DT Technology Projects	403,122	403,122	0	403,122

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>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581162	IS-HSS ADMINISTRATION	78,640	90,804	12,164	0

This line item covers the cost of the City's Mental Health Insurance contract, which is an employee assistance program targeted to first responders. This program is run through the Health Services Department.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581210	DT Technology Infrastructure	5,793,602	6,220,735	427,133	6,220,735

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.

**FD Support Services (10001964)**

**San Francisco Fire Department Budget FY25 and FY26**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581280	DT SFGov TV Services	85,236	63,308	(21,928)	63,308

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581325	DT Enterprise Tech Contracts	507,183	507,183	0	507,183

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581360	DT Telecommunications Services	861,160	836,541	(24,619)	836,541

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581410	GF GSA Facilities Mgmt Svcs	403,608	416,071	12,463	416,071

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581580	GF Chs Toxic Waste&Haz Mat Svc	21,534	21,534	0	21,534

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581680	EF Municipal Railway	20,000	20,000	0	20,000

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581710	Is Purch Central Shops Auto Maint	6,642,090	6,641,759	(331)	6,641,759

This item funds the vehicle and equipment maintenance of the Fire Department fleet. This item reflects Central Shops charges for maintenance and repair of the Department's aging fleet of fire apparatus and ambulances. Amounts are coordinated by the City Administrator's Office and the Mayor's office to reflect cost allocation models and assumptions for work levels.

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581740 Is Purch Central Shops Fuel Stock	1,107	1,102	(5)	1,102

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

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581820 Is Purch Reproduction	17,057	17,057	0	17,057

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

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581890 GF Rent Paid To Real Estate	1,152,375	1,061,907	(90,468)	1,061,907

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

## FD Administration Summary Table

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501000	Perm Salaries-Misc-Budget	0	81,059	81,059	82,255
501010	Perm Salaries Misc Regular	8,188,068	8,705,124	517,056	9,158,859
509010	Premium Pay Misc	236,125	273,652	37,527	286,001
511010	Overtime Scheduled Misc	115,031	115,031	0	115,031
513010	Retire City Misc	920,544	927,021	6,477	926,292
513030	Retire City Uniform (POL & FIR)	363,393	359,164	(4,229)	355,524
514010	Social Security (OASDI & HI)	335,081	366,146	31,065	390,111
514020	Social Sec Medicare(HI Only)	123,820	131,862	8,042	138,616
515010	Health Service City Match	225,240	254,965	29,725	272,812
515020	Retiree Health Care Prop B Match	52,871	64,966	12,095	68,303
515030	Retiree Health Care Prop C Match	32,465	25,910	(6,555)	27,234
515710	Dependent Coverage	593,282	683,680	90,398	731,539
516010	Dental Coverage	59,620	57,474	(2,146)	59,387
519010	Fringe Adjustments Budget	0	14,604	14,604	14,815
519110	Flexible Benefit Package	38,194	42,548	4,354	45,528
519120	Long Term Disability Insurance	17,872	19,520	1,648	20,690
519990	Other Fringe Benefits	59,262	0	(59,262)	0
521030	Air Travel Employees	770	770	0	770
521050	Non Air Travel Employees	800	800	0	800
522000	Training Budget	700	630	(70)	630
524010	Membership Fees	2,615	2,615	0	2,615
527000	Professional & Specialized Svcs Budget	506,471	506,471	0	506,471
535000	Other Current Expenses Budget	48,000	48,000	0	48,000
535960	Software Licensing Fees	176,900	141,520	(35,380)	141,520
540000	Materials & Supplies Budget	65,088	65,088	0	65,088
544610	Pharmaceutical	20,000	20,000	0	20,000
544990	Other Hosp, Clinics & Lab Supply	2,500	2,500	0	2,500
549210	Data Processing Supplies	102,271	102,271	0	102,271

**FD Administration (10001965)**

**San Francisco Fire Department Budget FY25 and FY26**

552210	Fees Licenses Permits	600	600	0	600
581015	Human Resources Modernization	202,024	169,186	(32,838)	169,186
581016	Diversity Equity Inclusion	44,840	45,972	1,132	45,972
581180	GF-Con-Fast Team	91,520	91,520	0	91,520
581430	GF HR Equal Employmnt Opportuni	739,019	745,205	6,186	745,205
581460	GF HR Workers' Comp Claims	16,724,000	17,375,000	651,000	17,375,000
581490	GF HR Drug Testing	32,175	32,175	0	32,175
581520	EF SFGH Medical Service	249	249	0	249
581570	GF Chs Medical Service	298,856	0	(298,856)	0
581750	GF-Purch-General Office	257,973	267,000	9,027	267,000
		<b>30,678,239</b>	<b>31,740,298</b>	<b>1,062,059</b>	<b>32,310,569</b>

**FD Administration Salary Detail**

Uniform Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0140_F	A		Chief of Department, (Fire Department)	1.00	1.00	392,722	1.00	410,691
0150_F	A		Deputy Chief of Department, (Fire Department)	1.00	1.00	338,998	1.00	354,508
H016_F	A		Technical Training Specialist, Fire Department	2.00	2.00	338,972	2.00	354,482
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	339,024	2.00	354,536
H030_F	A		Captain, Fire Suppression	1.00	1.00	193,501	1.00	202,354
H030_F	O		Captain, Fire Suppression	1.00	1.00	0	1.00	0
H033_F	A		Captain, Emergency Medical Services	2.00	2.00	387,002	2.00	404,708
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	232,318	1.00	242,948
				<b>11.00</b>	<b>11.00</b>	<b>2,222,537</b>	<b>11.00</b>	<b>2,324,227</b>
Permanent Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0114_E	S		Board/Commission Member, Group V	0.10	0.10	6,143	0.10	6,143
0922_C	A		Manager I	1.00	1.00	166,243	1.00	172,823
0931_C	A		Manager III	2.00	2.00	384,930	2.00	400,168
0941_C	A		Manager VI	1.00	1.00	239,200	1.00	248,669
0953_C	A		Deputy Director III	1.00	1.00	239,200	1.00	248,669
0954_C	A		Deputy Director IV	1.00	1.00	272,243	1.00	283,018
1042_C	A		IS Engineer-Journey	4.00	4.00	675,016	4.00	701,736
1044_C	A		IS Engineer-Principal	2.00	2.00	402,376	2.00	418,302
1053_C	A		IS Business Analyst-Senior	1.00	1.00	157,652	1.00	163,892
1070_C	A		IS Project Director	1.00	1.00	201,188	1.00	209,151
1093_C	A		IT Operations Support Administrator III	2.00	2.00	251,280	2.00	261,226

**FD Administration (10001965)**

**San Francisco Fire Department Budget FY25 and FY26**

1203_C	A	Personnel Technician	1.00	1.00	102,722	1.00	106,787
1222_C	A	Senior Payroll And Personnel Clerk	4.00	4.00	426,644	4.00	443,532
1224_C	A	Principal Payroll And Personnel Clerk	1.00	1.00	117,578	1.00	122,232
1241_C	A	Human Resources Analyst	2.00	2.00	272,164	2.00	282,936
1244_C	A	Senior Human Resources Analyst	1.00	1.00	158,735	1.00	165,018
1452_C	A	Executive Secretary II	1.00	1.00	114,512	1.00	119,044
1454_C	A	Executive Secretary III	1.00	1.00	124,372	1.00	129,294
1632_C	A	Senior Account Clerk	1.00	1.00	94,395	1.00	98,131
1654_C	A	Accountant III	1.00	1.00	143,245	1.00	148,916
1657_C	A	Accountant IV	1.00	1.00	165,767	1.00	172,328
1804_C	A	Statistician	1.00	1.00	113,402	1.00	117,891
1820_C	A	Junior Administrative Analyst	1.00	1.00	93,470	1.00	97,169
1822_C	A	Administrative Analyst	1.00	1.00	122,918	1.00	127,783
1823_C	A	Senior Administrative Analyst	3.00	3.00	429,735	3.00	446,748
1844_C	A	Senior Management Assistant	5.00	5.00	648,295	5.00	673,950
2232_C	A	Senior Physician Specialist	0.15	0.15	50,634	0.15	52,638
2233_C	A	Supervising Physician Specialist	1.00	1.00	363,017	1.00	377,386
2328_C	A	Nurse Practitioner	1.00	1.00	285,037	1.00	296,318
2430_C	A	Medical Evaluations Assistant	1.00	1.00	98,678	1.00	102,583
5177_C	A	Safety Officer	0.00	1.00	183,795	1.00	191,070
9993M_C	S	Attrition Savings - Miscellaneous	(3.74)	(3.74)	(481,689)	(3.74)	(481,689)
9995M_E	S	Positions Not Detailed - Miscellaneous	5.21	5.21	0	5.21	0
			<b>45.72</b>	<b>46.72</b>	<b>6,622,897</b>	<b>46.72</b>	<b>6,903,862</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501000	Perm Salaries-Misc-Budget	0	81,059	81,059	82,255

This line item is a technical salary adjustment created by the system.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	8,188,068	8,705,124	517,056	9,158,859

This item funds uniform and miscellaneous positions in the Administration Division. The Department is proposing a substitution of classifications for a handful of civilian positions to better reflect the current roles and responsibilities of the positions, as well as the absorption of the Department's Occupational Health position

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
509010	Premium Pay Misc	236,125	273,652	37,527	286,001

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



		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
511010	Overtime Scheduled Misc	115,031	115,031	0	115,031

This item funds overtime for the Administration Division.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
513010	Retire City Misc	920,544	927,021	6,477	926,292
513030	Retire City Uniform (POL & FIR)	363,393	359,164	(4,229)	355,524
514010	Social Security (OASDI & HI)	335,081	366,146	31,065	390,111
514020	Social Sec Medicare(HI Only)	123,820	131,862	8,042	138,616
515010	Health Service City Match	225,240	254,965	29,725	272,812
515020	Retiree Health Care Prop B Match	52,871	64,966	12,095	68,303
515030	Retiree Health Care Prop C Match	32,465	25,910	(6,555)	27,234
515710	Dependent Coverage	593,282	683,680	90,398	731,539
516010	Dental Coverage	59,620	57,474	(2,146)	59,387
519010	Fringe Adjustments Budget	0	14,604	14,604	14,815
519110	Flexible Benefit Package	38,194	42,548	4,354	45,528
519120	Long Term Disability Insurance	17,872	19,520	1,648	20,690
519990	Other Fringe Benefits	59,262	0	(59,262)	0
	<b>Fringe Benefits Total</b>	<b>2,821,644</b>	<b>2,947,860</b>	<b>126,216</b>	<b>3,050,851</b>

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
521030	Air Travel Employees	770	770	0	770

This item funds air travel expenses for specialized or required training (e.g. Homeland Security), training for certified equipment maintenance, or evaluations of apparatus & equipment under assembly.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
521050	Non Air Travel Employees	800	800	0	800

This item funds various training expenditures and reimbursements.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
522000	Training Budget	700	630	(70)	630

This item funds all Departmental training from outside contractors. The following list is an example of training funded by this account: Fire Rescue Medical Conference, National Fire Protection Association Annual Conference, International Association of Fire Chiefs Annual Conference, MIS technical training courses, Labor law, ADA and FMLA training, Medical seminars and training, Cal OSHA and Workers Compensation seminars, Grant writing seminars, Computer skills training, Personnel Testing Council annual meeting

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
524010	Membership Fees	2,615	2,615	0	2,615

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

**Administration**

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

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

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

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

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

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

**Investigation**

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

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

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

**Training**

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
527000	Professional & Specialized Svcs Budget	506,471	506,471	0	506,471

This items funds health check examinations for uniform employees and new hires as well as TB/Hearing exams for members. This line item also supports the Department's on-going electronic document conversion project.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
535000	Other Current Expenses Budget	48,000	48,000	0	48,000

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
535960	Software Licensing Fees	176,900	141,520	(35,380)	141,520

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
552210	Fees Licenses Permits	600	600	0	600

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
540000	Materials & Supplies Budget	65,088	65,088	0	65,088

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
544610	Pharmaceutical	20,000	20,000	0	20,000

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
544990	Other Hosp, Clinics & Lab Supply	2,500	2,500	0	2,500

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
549210	Data Processing Supplies	102,271	102,271	0	102,271

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581015	Human Resources Modernization	202,024	169,186	(32,838)	169,186

This work order with the Department of Human Resources supports the Fire Department's allocation as part of the City's Human Resources Modernization project.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581016	Diversity Equity Inclusion	44,840	45,972	1,132	45,972

This line item is a work order with the Department of Human Resources to support centralized City efforts on Diversity, Equity and Inclusion.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581180	GF-Con-Fast Team	91,520	91,520	0	91,520

This is a work order with the Controller's FAST team for as-needed accounting assistance for the Department.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581430	GF HR Equal Employmnt Opportuni	739,019	745,205	6,186	745,205

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581460	GF HR Workers' Comp Claims	16,724,000	17,375,000	651,000	17,375,000

The Department of Human Resources estimates the likely costs of medical, some disability, and vocational training expenses for injured Departmental workers based on past history. This line item is projected by the Department of Human Resources during the Mayor's phase of the budget.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581490	GF HR Drug Testing	32,175	32,175	0	32,175

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581520	EF SFGH Medical Service	249	249	0	249

This item funds laboratory tests and some medications through a work order with San Francisco General Hospital.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581570	GF Chs Medical Service	298,856	0	(298,856)	0

A work order with the Department of Public Health to provide Occupational Safety and Health Services to assist the Fire Department in developing, implementing, and maintaining effective safety programs and protocols to prevent injuries and illnesses and to comply with Cal OSHA regulations and mandates. DPH is requesting to transfer this position directly to the Fire Department instead of a work order, beginning in FY24-25.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581750	GF-Purch-General Office	257,973	267,000	9,027	267,000

This line item represents a new work order in the Department's budget. This line item covers some of the centralized costs for the operation of the Office of Contract Administration that is split amongst City Departments.

FD Operations Summary Table

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010	Perm Salaries Misc Regular	200,476,700	210,016,806	9,540,106	221,886,976
505010	Temp Misc Regular Salaries	837,789	845,798	8,009	845,798
509010	Premium Pay Misc	28,968,912	34,154,938	5,186,026	34,154,938
511010	Overtime Scheduled Misc	47,651,195	43,662,968	(3,988,227)	43,662,968
513010	Retire City Misc	33,341	32,091	(1,250)	31,612
513030	Retire City Uniform (POL & FIR)	34,884,334	35,180,665	296,331	34,918,475
514010	Social Security (OASDI & HI)	65,122	65,993	871	66,529
514020	Social Sec Medicare(HI Only)	4,030,143	4,185,974	155,831	4,357,396
515010	Health Service City Match	5,037,740	5,684,807	647,067	6,083,282
515020	Retiree Health Care Prop B Match	1,721,779	2,064,017	342,238	2,148,208
515030	Retiree Health Care Prop C Match	1,057,881	823,323	(234,558)	857,142
515710	Dependent Coverage	21,028,243	23,857,195	2,828,952	25,526,671
516010	Dental Coverage	1,883,424	1,780,220	(103,204)	1,839,753
519110	Flexible Benefit Package	7,888	13,179	5,291	14,103
519120	Long Term Disability Insurance	872	896	24	932
519990	Other Fringe Benefits	57,976	170,856	112,880	0
527860	UC Medical Services	260,172	260,172	0	260,172
532000	Utilities Expenses Budget	20,000	20,000	0	20,000
535000	Other Current Expenses Budget	3,000	3,000	0	3,000
540000	Materials & Supplies Budget	41,604	41,604	0	41,604
553110	Judgments Claims	1,000	1,000	0	1,000
560000	Equipment Purchase Budget	356,634	0	(356,634)	0
560290	Automotive & Other Vehicles	3,939,214	809,191	(3,130,023)	0
		<b>352,364,963</b>	<b>363,674,693</b>	<b>11,309,730</b>	<b>376,720,559</b>

FD Operations Salary Detail

Uniform Salaries				Current FTEs	FY25 FTEs	FY25 Amount	FY26 FTEs	FY26 Amount
Id#	St	Ref	Title					
0150_F	A		Deputy Chief of Department, (Fire Department)	2.00	2.00	677,996	2.00	709,016
H001_F	A		Fire Rescue Paramedic	1.00	0.00	0	0.00	0

**FD Operations (10001966)**

**San Francisco Fire Department Budget FY25 and FY26**

H002_F	A	Firefighter	853.54	853.54	124,481,127	853.54	130,175,946
H003_F	A	EMT/Paramedic/Firefighter	425.20	425.20	71,682,342	425.20	74,961,910
H003_F	O	EMT/Paramedic/Firefighter	20.00	20.00	0	20.00	0
H010_F	A	Incident Support Specialist	21.50	21.50	3,416,242	21.50	3,572,547
H020_F	A	Lieutenant, Fire Suppression	177.17	177.17	30,032,441	177.17	31,406,572
H030_F	A	Captain, Fire Suppression	72.00	72.00	13,932,072	72.00	14,569,488
H033_F	A	Captain, Emergency Medical Services	19.20	19.20	3,715,219	19.20	3,885,197
H040_F	A	Battalion Chief, Fire Suppression	36.80	36.80	8,549,302	36.80	8,940,486
H043_F	A	EMS Section Chief	2.00	2.00	464,636	2.00	485,896
H050_F	A	Assistant Chief of Department, (Fire Department)	7.50	7.50	2,013,450	7.50	2,105,580
H051_F	A	Assistant Deputy Chief II	0.00	1.00	299,572	1.00	313,279
			<b>1,637.91</b>	<b>1,637.91</b>	<b>259,264,399</b>	<b>1,637.91</b>	<b>271,125,917</b>

**Temporary Salaries**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY25 FTEs</b>	<b>FY25 Amount</b>	<b>FY26 FTEs</b>	<b>FY26 Amount</b>
TEMPM_IS			Temporary - Miscellaneous	6.53	6.53	845,798	6.53	845,798
				<b>6.53</b>	<b>6.53</b>	<b>845,798</b>	<b>6.53</b>	<b>845,798</b>

**Permanent Salaries**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY25 FTEs</b>	<b>FY25 Amount</b>	<b>FY26 FTEs</b>	<b>FY26 Amount</b>
1450_C	A		Executive Secretary I	1.00	1.00	104,097	1.00	108,217
1452_C	A		Executive Secretary II	1.00	1.00	114,512	1.00	119,044
9993U_F	S		Attrition Savings - Fire	(167.80)	(167.80)	(27,245,046)	(167.80)	(27,245,046)
				<b>(165.80)</b>	<b>(165.80)</b>	<b>(27,026,437)</b>	<b>(165.80)</b>	<b>(27,017,785)</b>

**Expenditure Description Report**

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010 Perm Salaries Misc Regular	200,476,700	210,016,806	9,540,106	221,886,976

This item funds uniform positions in Operations, including prospective hiring academies for both Fire Suppression and Emergency Medical Services over both fiscal years. This line item covers mandated daily minimum staffing levels for the Department, and two miscellaneous positions in the Operations Division.

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
505010 Temp Misc Regular Salaries	837,789	845,798	8,009	845,798

This item funds temporary salaries that are made up of per diem hours from H-8 Paramedics and EMTs as the Department looks to increase its market share with additional FTEs.

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>

**FD Operations (10001966)**

**San Francisco Fire Department Budget FY25 and FY26**

509010	Premium Pay Misc	28,968,912	34,154,938	5,186,026	34,154,938
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This item funds premium pay in Operations. The following is a list of the most common premiums received by response personnel:

- Holiday Pay (9.09% of base pay);
- Training and Education Achievement (up to 9% of base pay);
- Retention (2% of base pay at 21 years of service, 4% of base pay at 23 years of service, and 6% of base pay at 26 years of service);
- Bilingual (.3750 per hour);
- Apparatus Operator Pay (Driver and Tiller 5% of base wages);
- Fire Paramedic Preceptor Pay (8% of base wages);
- EMT Pay (5% of base wages);
- Hazardous Materials (\$26.50/pay period);
- Night differential for ambulance service (6.25% for hours worked between 18:00 and 06:00);
- Hazmat Premium (5% for employees assigned to Hazmat Units);
- Surf Rescue Premium (5% for employees in designates spots).

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
511010	Overtime Scheduled Misc	47,651,195	43,662,968	(3,988,227)	43,662,968

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. Due to COVID and staffing issues, the Fire Department has seen a significant increase in the need for overtime. As the City and Department recovers from the COVID pandemic, and the Department is able to hire additional personnel to match retirements and separations, the Department anticipates its need for overtime to reduce.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
513010	Retire City Misc	33,341	32,091	(1,250)	31,612
513030	Retire City Uniform (POL & FIR)	34,884,334	35,180,665	296,331	34,918,475
514010	Social Security (OASDI & HI)	65,122	65,993	871	66,529
514020	Social Sec Medicare(HI Only)	4,030,143	4,185,974	155,831	4,357,396
515010	Health Service City Match	5,037,740	5,684,807	647,067	6,083,282
515020	Retiree Health Care Prop B Match	1,721,779	2,064,017	342,238	2,148,208
515030	Retiree Health Care Prop C Match	1,057,881	823,323	(234,558)	857,142
515710	Dependent Coverage	21,028,243	23,857,195	2,828,952	25,526,671
516010	Dental Coverage	1,883,424	1,780,220	(103,204)	1,839,753
519110	Flexible Benefit Package	7,888	13,179	5,291	14,103
519120	Long Term Disability Insurance	872	896	24	932
519990	Other Fringe Benefits	57,976	170,856	112,880	0
	<b>Fringe Benefits Total</b>	<b>69,808,743</b>	<b>73,859,216</b>	<b>4,050,473</b>	<b>75,844,103</b>



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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
527860	UC Medical Services	260,172	260,172	0	260,172

This item reflects charges for Medical Director oversight for the Department.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
532000	Utilities Expenses Budget	20,000	20,000	0	20,000

Utilities expense for Fire Station 48 located on Treasure Island

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
535000	Other Current Expenses Budget	3,000	3,000	0	3,000

Copiers leased from Ricoh under city wide term contract.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
553110	Judgments Claims	1,000	1,000	0	1,000

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
540000	Materials & Supplies Budget	41,604	41,604	0	41,604

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
560000	Equipment Purchase Budget	356,634	0	(356,634)	0

This item represents a portion of the Department's allocation from its equipment request to the Mayor's Office. This allocation will be finalized during the Mayor's office phase of the budget, and will be included in the June 1st budget submittal to the Board.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
560290	Automotive & Other Vehicles	3,939,214	809,191	(3,130,023)	0

This line item represents the Fire Department's fleet allocation for the two fiscal years from the Mayor's office. The Department has an old vehicle fleet, with many ladder trucks, fire engines, and ambulances in need of replacement, along with other specialty units and equipment. The Department was allocated funding for fleet purchases as part of last year's process, but this allocation will be re-evaluated and included as part of the Mayor's June 1st budget to the Board of Supervisors:

FY24-25

One (1) Fire Engine - \$809,191

FD Airport Operations Summary Table

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	16,975,731	17,558,195	582,464	18,468,642
509010	Premium Pay Misc	3,033,930	3,300,704	266,774	3,451,713
510210	Retirement Payout SP & Vac Misc	500,000	500,001	1	500,001
511010	Overtime Scheduled Misc	7,032,315	7,346,390	314,075	7,682,495
513000	Retirement Budget	240,850	240,850	0	240,850
513010	Retire City Misc	84,974	80,938	(4,036)	78,641
513030	Retire City Uniform (POL & FIR)	2,958,459	2,924,533	(33,926)	2,910,947
514010	Social Security (OASDI & HI)	31,860	32,558	698	34,094
514020	Social Sec Medicare(HI Only)	399,362	416,241	16,879	436,448
515010	Health Service City Match	385,225	429,296	44,071	459,386
515020	Retiree Health Care Prop B Match	170,626	205,239	34,613	215,177
515030	Retiree Health Care Prop C Match	104,816	81,861	(22,955)	85,841
515610	Health Service Retiree Subsidy	1,112,847	1,173,984	61,137	1,262,948
515710	Dependent Coverage	1,583,114	1,768,754	185,640	1,892,528
516010	Dental Coverage	142,375	132,521	(9,854)	136,954
519110	Flexible Benefit Package	3,944	4,393	449	4,701
519120	Long Term Disability Insurance	2,268	2,312	44	2,374
		<b>34,762,696</b>	<b>36,198,770</b>	<b>1,436,074</b>	<b>37,863,740</b>

FD Airport Operations Salary Detail

<b>Uniform Salaries</b>				<b>Current</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
H002_F	A		Firefighter	70.00	70.00	10,208,870	70.00	10,675,910
H003_F	A		EMT/Paramedic/Firefighter	19.00	19.00	3,203,115	19.00	3,349,662
H004_F	A		Inspector, Fire Department	3.00	3.00	524,583	3.00	548,586
H016_F	A		Technical Training Specialist, Fire Department	2.00	2.00	338,972	2.00	354,482
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,695,120	10.00	1,772,680
H022_F	A		Lieutenant, Fire Prevention	2.00	2.00	382,660	2.00	400,168
H028_F	A		Lieutenant, Division of Training	1.00	1.00	193,475	1.00	202,326
H030_F	A		Captain, Fire Suppression	4.00	4.00	774,004	4.00	809,416
H032_F	A		Captain, Fire Prevention or Fire Investigation	2.00	2.00	437,098	2.00	457,098

**FD Airport Operations (10001967)**

**San Francisco Fire Department Budget FY25 and FY26**

H033_F	A		Captain, Emergency Medical Services	3.00	3.00	580,503	3.00	607,062
H039_F	A		Captain, Division of Training	1.00	1.00	232,292	1.00	242,920
H040_F	A		Battalion Chief, Fire Suppression	3.00	3.00	696,954	3.00	728,844
H051_F	A		Assistant Deputy Chief II	1.00	1.00	299,572	1.00	313,279
				<b>121.00</b>	<b>121.00</b>	<b>19,567,218</b>	<b>121.00</b>	<b>20,462,433</b>
<b>Permanent Salaries</b>				<b>Current</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
5215_C	A		Fire Protection Engineer	2.00	2.00	384,824	2.00	400,056
9993M_C	S		Attrition Savings - Miscellaneous	1.39	1.39	179,099	1.39	179,099
9993U_F	S		Attrition Savings - Fire	(15.85)	(15.85)	(2,572,946)	(15.85)	(2,572,946)
9995M_E	S		Positions Not Detailed - Miscellaneous	0.06	0.06	0	0.06	0
				<b>(12.40)</b>	<b>(12.40)</b>	<b>(2,009,023)</b>	<b>(12.40)</b>	<b>(1,993,791)</b>

**Expenditure Description Report**

				<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>
				<b>Current</b>	<b>FY 2025</b>	<b>24 to 25</b>	<b>FY 2026</b>
501010	Perm Salaries Misc Regular			16,975,731	17,558,195	582,464	18,468,642

This item funds uniform and civilian positions at the Airport, including Fire Prevention staff as well as front line operational personnel at the Airports three fire stations.

				<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>
				<b>Current</b>	<b>FY 2025</b>	<b>24 to 25</b>	<b>FY 2026</b>
509010	Premium Pay Misc			3,033,930	3,300,704	266,774	3,451,713

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

				<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>
				<b>Current</b>	<b>FY 2025</b>	<b>24 to 25</b>	<b>FY 2026</b>
510210	Retirement Payout SP & Vac Misc			500,000	500,001	1	500,001

This item funds the retirement payouts by the Airport.

				<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>
				<b>Current</b>	<b>FY 2025</b>	<b>24 to 25</b>	<b>FY 2026</b>
511010	Overtime Scheduled Misc			7,032,315	7,346,390	314,075	7,682,495

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

				<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>
				<b>Current</b>	<b>FY 2025</b>	<b>24 to 25</b>	<b>FY 2026</b>

**FD Airport Operations (10001967)****San Francisco Fire Department Budget FY25 and FY26**

513000	Retirement Budget	240,850	240,850	0	240,850
513010	Retire City Misc	84,974	80,938	(4,036)	78,641
513030	Retire City Uniform (POL & FIR)	2,958,459	2,924,533	(33,926)	2,910,947
514010	Social Security (OASDI & HI)	31,860	32,558	698	34,094
514020	Social Sec Medicare(HI Only)	399,362	416,241	16,879	436,448
515010	Health Service City Match	385,225	429,296	44,071	459,386
515020	Retiree Health Care Prop B Match	170,626	205,239	34,613	215,177
515030	Retiree Health Care Prop C Match	104,816	81,861	(22,955)	85,841
515610	Health Service Retiree Subsidy	1,112,847	1,173,984	61,137	1,262,948
515710	Dependent Coverage	1,583,114	1,768,754	185,640	1,892,528
516010	Dental Coverage	142,375	132,521	(9,854)	136,954
519110	Flexible Benefit Package	3,944	4,393	449	4,701
519120	Long Term Disability Insurance	2,268	2,312	44	2,374
	<b>Fringe Benefits Total</b>	<b>7,220,720</b>	<b>7,493,480</b>	<b>272,760</b>	<b>7,760,889</b>

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

FD Training Summary Table

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010	Perm Salaries Misc Regular	2,850,079	2,953,205	103,126	3,123,503
509010	Premium Pay Misc	248,438	257,976	9,538	269,721
511010	Overtime Scheduled Misc	84,742	84,742	0	84,742
513010	Retire City Misc	29,154	27,090	(2,064)	26,761
513030	Retire City Uniform (POL & FIR)	442,704	435,877	(6,827)	436,339
514010	Social Security (OASDI & HI)	11,601	11,555	(46)	12,042
514020	Social Sec Medicare(HI Only)	46,158	47,788	1,630	50,432
515010	Health Service City Match	53,589	59,887	6,298	64,086
515020	Retiree Health Care Prop B Match	19,727	23,561	3,834	24,864
515030	Retiree Health Care Prop C Match	12,109	9,402	(2,707)	9,920
515710	Dependent Coverage	198,265	223,083	24,818	238,693
516010	Dental Coverage	18,117	16,983	(1,134)	17,552
519110	Flexible Benefit Package	3,944	4,393	449	4,701
519120	Long Term Disability Insurance	762	759	(3)	790
522000	Training Budget	13,000	11,700	(1,300)	11,700
527990	Other Professional Services	25,075	25,075	0	25,075
532000	Utilities Expenses Budget	24,000	24,000	0	24,000
535000	Other Current Expenses Budget	5,100	5,100	0	5,100
535960	Software Licensing Fees	135,000	108,000	(27,000)	108,000
540000	Materials & Supplies Budget	45,000	45,000	0	45,000
552210	Fees Licenses Permits	20,000	20,000	0	20,000
581067	Sr DPW Building Repair	174,631	180,744	6,113	180,744
		<b>4,461,195</b>	<b>4,575,920</b>	<b>114,725</b>	<b>4,783,765</b>

FD Training Salary Detail

Uniform Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H028_F	A		Lieutenant, Division of Training	7.00	7.00	1,354,325	7.00	1,416,282
H033_F	A		Captain, Emergency Medical Services	5.00	5.00	967,505	5.00	1,011,770
H039_F	A		Captain, Division of Training	3.00	3.00	696,876	3.00	728,760

**FD Training (10001968)**

**San Francisco Fire Department Budget FY25 and FY26**

H043_F	A		EMS Section Chief	1.00	1.00	232,318	1.00	242,948
H051_F	A		Assistant Deputy Chief II	1.00	1.00	299,572	1.00	313,279
				<b>17.00</b>	<b>17.00</b>	<b>3,550,596</b>	<b>17.00</b>	<b>3,713,039</b>
<b>Permanent Salaries</b>				<b>Current</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
1426_C	A		Senior Clerk Typist	2.00	2.00	191,170	2.00	198,736
9993U_F	S		Attrition Savings - Fire	(4.82)	(4.82)	(782,522)	(4.82)	(782,522)
				<b>(2.82)</b>	<b>(2.82)</b>	<b>(591,352)</b>	<b>(2.82)</b>	<b>(583,786)</b>

**Expenditure Description Report**

				<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular			2,850,079	2,953,205	103,126	3,123,503

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

				<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
509010	Premium Pay Misc			248,438	257,976	9,538	269,721

This item funds Division of Training premium pay costs, including rate increases for training and education premiums scheduled in the upcoming fiscal year.

				<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
511010	Overtime Scheduled Misc			84,742	84,742	0	84,742

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

				<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
513010	Retire City Misc			29,154	27,090	(2,064)	26,761
513030	Retire City Uniform (POL & FIR)			442,704	435,877	(6,827)	436,339
514010	Social Security (OASDI & HI)			11,601	11,555	(46)	12,042
514020	Social Sec Medicare(HI Only)			46,158	47,788	1,630	50,432
515010	Health Service City Match			53,589	59,887	6,298	64,086
515020	Retiree Health Care Prop B Match			19,727	23,561	3,834	24,864
515030	Retiree Health Care Prop C Match			12,109	9,402	(2,707)	9,920
515710	Dependent Coverage			198,265	223,083	24,818	238,693

**FD Training (10001968)****San Francisco Fire Department Budget FY25 and FY26**

516010	Dental Coverage	18,117	16,983	(1,134)	17,552
519110	Flexible Benefit Package	3,944	4,393	449	4,701
519120	Long Term Disability Insurance	762	759	(3)	790
<b>Fringe Benefits Total</b>		836,130	860,378	24,248	886,180

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
522000	Training Budget	13,000	11,700	(1,300)	11,700

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
527990	Other Professional Services	25,075	25,075	0	25,075

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
532000	Utilities Expenses Budget	24,000	24,000	0	24,000

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
535000	Other Current Expenses Budget	5,100	5,100	0	5,100

This item supports the miscellaneous other ad hoc training costs for the Department.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
535960	Software Licensing Fees	135,000	108,000	(27,000)	108,000

This line represents costs for the Department's on-line training platform.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
552210	Fees Licenses Permits	20,000	20,000	0	20,000

This item funds the renewal cost of paramedic licenses.



		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
540000	Materials & Supplies Budget	45,000	45,000	0	45,000

This line item funds training supplies such as audio visual and digital photo supplies, office supplies, training videos, ALS training mannequins, 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>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581067	Sr DPW Building Repair	174,631	180,744	6,113	180,744

This item funds maintenance with the Department of Public Works for the DOT buildings and Treasure Island. This item has been increased as balance was transferred from a separate DPW work order to align with the reorganization of the Department of Public Works.

**FD NERT Training Program Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	164,539	169,512	4,973	177,268
509010	Premium Pay Misc	14,687	14,687	0	14,687
511010	Overtime Scheduled Misc	74,999	74,999	0	74,999
513030	Retire City Uniform (POL & FIR)	27,252	26,543	(709)	26,182
514020	Social Sec Medicare(HI Only)	3,686	3,758	72	3,870
515010	Health Service City Match	3,541	3,924	383	4,199
515020	Retiree Health Care Prop B Match	1,575	1,853	278	1,908
515030	Retiree Health Care Prop C Match	967	739	(228)	761
515710	Dependent Coverage	14,713	16,362	1,649	17,507
516010	Dental Coverage	1,324	1,227	(97)	1,268
527000	Professional & Specialized Svcs Budget	500	500	0	500
540000	Materials & Supplies Budget	29,543	29,543	0	29,543
581820	Is Purch Reproduction	9,620	9,620	0	9,620
		<b>346,946</b>	<b>353,267</b>	<b>6,321</b>	<b>362,312</b>

**FD NERT Training Program Salary Detail**

<b>Uniform Salaries</b>				<b>Current FTEs</b>	<b>FY25 FTEs</b>	<b>FY25 Amount</b>	<b>FY26 FTEs</b>	<b>FY26 Amount</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>					
H020_F	A		Lieutenant, Fire Suppression	1.00	1.00	169,512	1.00	177,268
				<b>1.00</b>	<b>1.00</b>	<b>169,512</b>	<b>1.00</b>	<b>177,268</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	164,539	169,512	4,973	177,268

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
509010	Premium Pay Misc	14,687	14,687	0	14,687

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

**FD NERT Training Program (10001969)**

**San Francisco Fire Department Budget FY25 and FY26**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
511010	Overtime Scheduled Misc	74,999	74,999	0	74,999

This item funds overtime for NERT instructors, who are Fire Department employees providing training on their non-working days. The funding has been temporarily reduced as the City recovers from COVID and NERT trainings gradually ramp back up.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
513030	Retire City Uniform (POL & FIR)	27,252	26,543	(709)	26,182
514020	Social Sec Medicare(HI Only)	3,686	3,758	72	3,870
515010	Health Service City Match	3,541	3,924	383	4,199
515020	Retiree Health Care Prop B Match	1,575	1,853	278	1,908
515030	Retiree Health Care Prop C Match	967	739	(228)	761
515710	Dependent Coverage	14,713	16,362	1,649	17,507
516010	Dental Coverage	1,324	1,227	(97)	1,268
	<b>Fringe Benefits Total</b>	<b>53,058</b>	<b>54,406</b>	<b>1,348</b>	<b>55,695</b>

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
527000	Professional & Specialized Svcs Budget	500	500	0	500

Provides professional services funding for the NERT program.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
540000	Materials & Supplies Budget	29,543	29,543	0	29,543

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581820	Is Purch Reproduction	9,620	9,620	0	9,620

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

**FD Generator Replacement Proj (10009042) San Francisco Fire Department Budget FY25 and FY26**

**FD Generator Replacement Proj Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
584030	Capital Renewal Projects	250,000	250,000	0	0
		<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

**FD Generator Replacement Proj Salary Detail**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
584030	Capital Renewal Projects	250,000	250,000	0	0

The Department submits requests for Capital funding to the Capital Planning Committee, which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission to the Board of Supervisors after having been vetted by the Capital Planning Committee. Funding in FY23-24 and FY24-25 was allocated to Generator maintenance, repair, and replacement in both budget years.

**FD Underground Storage Tank Mo (10016871) San Francisco Fire Department Budget FY25 and FY26**

**FD Underground Storage Tank Mo Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
567000	Bldgs,Struct&Imprv Project Budget	470,052	493,555	23,503	0
		<b>470,052</b>	<b>493,555</b>	<b>23,503</b>	<b>0</b>

**FD Underground Storage Tank Mo Salary Detail**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
567000	Bldgs,Struct&Imprv Project Budget	470,052	493,555	23,503	0

The Department submits requests for Capital funding to the Capital Planning Committee which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission to the Board of Supervisors after having been vetted by the Capital Planning Committee. The Department receives an annual allocation for maintenance of its underground fuel storage tanks.

**FD Various Facility Maintenananc Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
567000	Bldgs,Struct&Imprv Project Budget	1,039,390	1,091,359	51,969	0
		<b>1,039,390</b>	<b>1,091,359</b>	<b>51,969</b>	<b>0</b>

**FD Various Facility Maintenananc Salary Detail**

<b>Permanent Salaries</b>				<b>Current FTEs</b>	<b>FY25 FTEs</b>	<b>FY25 Amount</b>	<b>FY26 FTEs</b>	<b>FY26 Amount</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>					
7345_C	O		Electrician	1.00	1.00	0	1.00	0
7347_C	O		Plumber	1.00	1.00	0	1.00	0
				<b>2.00</b>	<b>2.00</b>	<b>0</b>	<b>2.00</b>	<b>0</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
567000	Bldgs,Struct&Imprv Project Budget	1,039,390	1,091,359	51,969	0

The Department submits requests for Capital funding to the Capital Planning Committee, which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission to the Board of Supervisors after having been vetted by the Capital Planning Committee. This allocation represents the Department's general facility repair and maintenance allocation. In addition, the Mayor's Office allocated the Fire Department two off-budget positions out of this allocation to assist with facility needs.

**FD Firefighter Uniforms & Turn Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
545310	Uniforms	1,727,980	1,727,980	0	1,727,980
		<b>1,727,980</b>	<b>1,727,980</b>	<b>0</b>	<b>1,727,980</b>

**FD Firefighter Uniforms & Turn Salary Detail**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
545310	Uniforms	1,727,980	1,727,980	0	1,727,980

This item funds uniforms and personal protective equipment (PPE) for all Fire Department employees. This item also includes the PPE cleaning and maintenance program for the Department, as well as Department uniforms for its members.

**FD Fire Prevention Vehicle Rep Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
560000	Equipment Purchase Budget	189,048	0	(189,048)	0
		<b>189,048</b>	<b>0</b>	<b>(189,048)</b>	<b>0</b>

**FD Fire Prevention Vehicle Rep Salary Detail**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
560000	Equipment Purchase Budget	189,048	0	(189,048)	0

In FY23-24, the Department was approved to restore its Fire Prevention vehicle funding projects, which funds the annual purchase of vehicles for Fire Prevention and is included in the Fire Prevention fee structure. This allocation was reduced during COVID for budgetary savings, but has been restored in FY23-24. The Department will be advocating for additional funding as part of its overall vehicle budget allocation.



EMS Equipment Replacement Summary Table

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
529000	Maint Svcs Equipment Budget	75,790	75,790	0	75,790
540000	Materials & Supplies Budget	248,300	248,300	0	248,300
560290	Automotive & Other Vehicles	0	2,197,384	2,197,384	0
		<b>324,090</b>	<b>2,521,474</b>	<b>2,197,384</b>	<b>324,090</b>

EMS Equipment Replacement Salary Detail

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>
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Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
529000	Maint Svcs Equipment Budget	75,790	75,790	0	75,790

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

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
540000	Materials & Supplies Budget	248,300	248,300	0	248,300

This item funds the Medical Equipment Fund for a replacement plan of EMS equipment and larger supplies, including ePCR tablets and Continuous Positive Airway Pressure (CPAP) machines, as well as EZ-IO needles.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
560290	Automotive & Other Vehicles	0	2,197,384	2,197,384	0

This line item funds the annual replacement of durable EMS equipment, including ambulances and defibrillators. This line item was reduced during the COVID pandemic for budgetary savings, but was restored for FY24-25.

FY24-25

Seven (7) Ambulances - \$2,197,384

The Department will be advocating for additional funding as part of the overall equipment budget allocation.

**FC Fire Prev Facility Renewal Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
506070	Programmatic Projects Budget	225,000	225,000	0	225,000
		<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>

**FC Fire Prev Facility Renewal Salary Detail**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
506070	Programmatic Projects Budget	225,000	225,000	0	225,000

Proposed maintenance and repair expenditures for the Bureau of Fire Prevention office space (both at Old Fire Station 21 as well as Fire Headquarters) out of the Bureau's facility fund, which previously supported by program fees. This funding was reduced as part of Departmental budget reductions in both FY21 and FY22.

FD Boiler System Repl Pr Summary Table

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
584030	Capital Renewal Projects	150,000	150,000	0	0
		<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>

FD Boiler System Repl Pr Salary Detail

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
584030	Capital Renewal Projects	150,000	150,000	0	0

The Department submits requests for Capital funding to the Capital Planning Committee, which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission to the Board of Supervisors after having been vetted by the Capital Planning Committee. Funding in FY23-24 and FY24-25 was allocated to boiler system maintenance, repair, and replacement in both budget years.

FD WO Port Fireboat Staffing Summary Table

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010	Perm Salaries Misc Regular	1,643,958	1,693,531	49,573	1,771,014
505010	Temp Misc Regular Salaries	36,992	37,134	142	37,134
509010	Premium Pay Misc	253,049	324,271	71,222	339,107
511010	Overtime Scheduled Misc	881,373	950,573	69,200	935,737
513030	Retire City Uniform (POL & FIR)	288,457	290,769	2,312	287,819
514010	Social Security (OASDI & HI)	2,294	2,302	8	2,302
514020	Social Sec Medicare(HI Only)	40,825	43,581	2,756	44,701
515010	Health Service City Match	17,835	19,764	1,929	21,153
515020	Retiree Health Care Prop B Match	17,444	21,484	4,040	22,042
515030	Retiree Health Care Prop C Match	10,713	8,570	(2,143)	8,789
515610	Health Service Retiree Subsidy	154,001	162,461	8,460	174,772
515710	Dependent Coverage	170,235	188,874	18,639	202,095
516010	Dental Coverage	13,854	12,831	(1,023)	13,254
519990	Other Fringe Benefits	(19,565)	0	19,565	0
520010	Indirect Cost Reimbursement	193,460	193,460	0	193,460
527000	Professional & Specialized Svcs Budget	300,412	300,412	0	300,412
581063	PUC Sewer Service Charges	5,848	6,322	474	6,322
581064	EF PUC Water Charges	5,738	6,139	401	6,139
		<b>4,016,923</b>	<b>4,262,478</b>	<b>245,555</b>	<b>4,366,252</b>

FD WO Port Fireboat Staffing Salary Detail

Uniform Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	339,024	2.00	354,536
H030_F	A		Captain, Fire Suppression	1.00	1.00	193,501	1.00	202,354
H110_F	A		Marine Engineer of Fire Boats	3.00	3.00	580,503	3.00	607,062
H120_F	A		Pilot of Fire Boats	3.00	3.00	580,503	3.00	607,062
				<b>9.00</b>	<b>9.00</b>	<b>1,693,531</b>	<b>9.00</b>	<b>1,771,014</b>
Temporary Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount

**FD WO Port Fireboat Staffing (10033290)**

**San Francisco Fire Department Budget FY25 and FY26**

TEMPM_IS	Temporary - Miscellaneous	0.29	0.29	37,134	0.29	37,134
		<b>0.29</b>	<b>0.29</b>	<b>37,134</b>	<b>0.29</b>	<b>37,134</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	1,643,958	1,693,531	49,573	1,771,014

This item funds permanent salaries for the Fire Boat, consisting of one Pilot, one Engineer, and one Officer on a daily basis.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
505010	Temp Misc Regular Salaries	36,992	37,134	142	37,134

This item represents temporary salaries for as needed Pilot and Engineer hours for the Fire boat.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
509010	Premium Pay Misc	253,049	324,271	71,222	339,107

This item funds premium pay for Fire Boat personnel.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
511010	Overtime Scheduled Misc	881,373	950,573	69,200	935,737

This item funds overtime for shifts of the Fire Boat Pilot, Engineer, and Officer as needed to meet minimum staffing.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
513030	Retire City Uniform (POL & FIR)	288,457	290,769	2,312	287,819
514010	Social Security (OASDI & HI)	2,294	2,302	8	2,302
514020	Social Sec Medicare(HI Only)	40,825	43,581	2,756	44,701
515010	Health Service City Match	17,835	19,764	1,929	21,153
515020	Retiree Health Care Prop B Match	17,444	21,484	4,040	22,042
515030	Retiree Health Care Prop C Match	10,713	8,570	(2,143)	8,789
515610	Health Service Retiree Subsidy	154,001	162,461	8,460	174,772
515710	Dependent Coverage	170,235	188,874	18,639	202,095
516010	Dental Coverage	13,854	12,831	(1,023)	13,254
519990	Other Fringe Benefits	(19,565)	0	19,565	0

**FD WO Port Fireboat Staffing (10033290)**

**San Francisco Fire Department Budget FY25 and FY26**

<b>Fringe Benefits Total</b>	696,093	750,636	54,543	776,927
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This line item funds fringe benefits for positions assigned to the Fire Boat and paid for by the Port of San Francisco.

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
520010 Indirect Cost Reimbursement	193,460	193,460	0	193,460

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

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
527000 Professional & Specialized Svcs Budget	300,412	300,412	0	300,412

This item funds an annual allocation for dry dock services for the Department's three fireboats.

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581063 PUC Sewer Service Charges	5,848	6,322	474	6,322

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

	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
581064 EF PUC Water Charges	5,738	6,139	401	6,139

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

**FD WO Port Fire Prevention Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	381,877	393,410	11,533	411,411
509010	Premium Pay Misc	49,239	51,143	1,904	53,483
513030	Retire City Uniform (POL & FIR)	65,554	64,059	(1,495)	63,411
514020	Social Sec Medicare(HI Only)	6,251	6,446	195	6,741
515010	Health Service City Match	7,082	7,848	766	8,398
515020	Retiree Health Care Prop B Match	2,671	3,178	507	3,323
515030	Retiree Health Care Prop C Match	1,640	1,267	(373)	1,325
515710	Dependent Coverage	29,426	32,724	3,298	35,014
516010	Dental Coverage	2,648	2,454	(194)	2,536
519990	Other Fringe Benefits	(2,979)	0	2,979	0
		<b>543,409</b>	<b>562,529</b>	<b>19,120</b>	<b>585,642</b>

**FD WO Port Fire Prevention Salary Detail**

<b>Uniform Salaries</b>				<b>Current</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
H004_F	A		Inspector, Fire Department	1.00	1.00	174,861	1.00	182,862
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	218,549	1.00	228,549
				<b>2.00</b>	<b>2.00</b>	<b>393,410</b>	<b>2.00</b>	<b>411,411</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	381,877	393,410	11,533	411,411

This item funds regular Fire Prevention positions assigned to the Port of San Francisco.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
509010	Premium Pay Misc	49,239	51,143	1,904	53,483

This item funds premium pay for Fire Prevention members assigned to the Port of San Francisco.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>

**FD WO Port Fire Prevention (10033291)****San Francisco Fire Department Budget FY25 and FY26**

513030	Retire City Uniform (POL & FIR)	65,554	64,059	(1,495)	63,411
514020	Social Sec Medicare(HI Only)	6,251	6,446	195	6,741
515010	Health Service City Match	7,082	7,848	766	8,398
515020	Retiree Health Care Prop B Match	2,671	3,178	507	3,323
515030	Retiree Health Care Prop C Match	1,640	1,267	(373)	1,325
515710	Dependent Coverage	29,426	32,724	3,298	35,014
516010	Dental Coverage	2,648	2,454	(194)	2,536
519990	Other Fringe Benefits	(2,979)	0	2,979	0
	<b>Fringe Benefits Total</b>	112,293	117,976	5,683	120,748

This line item funds the mandatory fringe benefit costs of the two Fire Prevention personnel assigned to regular Port operations.



FD WO Port RE Special Events Summary Table

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	169,738	174,861	5,123	182,862
509010	Premium Pay Misc	9,259	19,235	9,976	20,115
513030	Retire City Uniform (POL & FIR)	27,218	27,969	751	27,686
514020	Social Sec Medicare(HI Only)	2,595	2,814	219	2,942
515010	Health Service City Match	3,541	3,924	383	4,199
515020	Retiree Health Care Prop B Match	1,109	1,387	278	1,451
515030	Retiree Health Care Prop C Match	681	553	(128)	578
515710	Dependent Coverage	14,713	16,362	1,649	17,507
516010	Dental Coverage	1,324	1,227	(97)	1,268
519990	Other Fringe Benefits	(1,349)	0	1,349	0
		<b>228,829</b>	<b>248,332</b>	<b>19,503</b>	<b>258,608</b>

FD WO Port RE Special Events Salary Detail

<b>Uniform Salaries</b>				<b>Current</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
H004_F	A		Inspector, Fire Department	1.00	1.00	174,861	1.00	182,862
				<b>1.00</b>	<b>1.00</b>	<b>174,861</b>	<b>1.00</b>	<b>182,862</b>

Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	169,738	174,861	5,123	182,862

This item funds a Fire Prevention Inspector assigned to the Port for special projects.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
509010	Premium Pay Misc	9,259	19,235	9,976	20,115

This item funds premium pay for a Fire Prevention Inspector assigned to the Port for special projects.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
513030	Retire City Uniform (POL & FIR)	27,218	27,969	751	27,686

**FD WO Port RE Special Events (10033292)****San Francisco Fire Department Budget FY25 and FY26**

514020	Social Sec Medicare(HI Only)	2,595	2,814	219	2,942
515010	Health Service City Match	3,541	3,924	383	4,199
515020	Retiree Health Care Prop B Match	1,109	1,387	278	1,451
515030	Retiree Health Care Prop C Match	681	553	(128)	578
515710	Dependent Coverage	14,713	16,362	1,649	17,507
516010	Dental Coverage	1,324	1,227	(97)	1,268
519990	Other Fringe Benefits	(1,349)	0	1,349	0
	<b>Fringe Benefits Total</b>	<b>49,832</b>	<b>54,236</b>	<b>4,404</b>	<b>55,631</b>

This line item funds the mandatory fringe benefits for the portion of the Fire Prevention FTE assigned to the Port for Special Events.

**FD WO Port Plan Review Inspect (10033293) San Francisco Fire Department Budget FY25 and FY26**

**FD WO Port Plan Review Inspect Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	254,194	279,842	25,648	291,459
509010	Premium Pay Misc	0	7,869	7,869	8,229
513010	Retire City Misc	28,441	27,323	(1,118)	26,864
513030	Retire City Uniform (POL & FIR)	10,204	13,733	3,529	13,593
514010	Social Security (OASDI & HI)	10,378	10,727	349	11,495
514020	Social Sec Medicare(HI Only)	3,686	4,172	486	4,345
515010	Health Service City Match	5,716	6,759	1,043	7,231
515020	Retiree Health Care Prop B Match	1,575	2,057	482	2,143
515030	Retiree Health Care Prop C Match	967	820	(147)	854
515710	Dependent Coverage	17,570	21,306	3,736	22,798
516010	Dental Coverage	1,711	1,722	11	1,779
519120	Long Term Disability Insurance	767	789	22	820
519990	Other Fringe Benefits	(2,401)	0	2,401	0
		<b>332,808</b>	<b>377,119</b>	<b>44,311</b>	<b>391,610</b>

**FD WO Port Plan Review Inspect Salary Detail**

<b>Uniform Salaries</b>				<b>Current FTEs</b>	<b>FY25 FTEs</b>	<b>FY25 Amount</b>	<b>FY26 FTEs</b>	<b>FY26 Amount</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>					
H004_F	A		Inspector, Fire Department	0.50	0.50	87,430	0.50	91,431
				<b>0.50</b>	<b>0.50</b>	<b>87,430</b>	<b>0.50</b>	<b>91,431</b>
<b>Permanent Salaries</b>				<b>Current FTEs</b>	<b>FY25 FTEs</b>	<b>FY25 Amount</b>	<b>FY26 FTEs</b>	<b>FY26 Amount</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>					
5215_C	A		Fire Protection Engineer	1.00	1.00	192,412	1.00	200,028
				<b>1.00</b>	<b>1.00</b>	<b>192,412</b>	<b>1.00</b>	<b>200,028</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	254,194	279,842	25,648	291,459

This item funds a Fire Prevention member assigned to the Port for the Plan Review process for Port properties.

**FD WO Port Plan Review Inspect (10033293) San Francisco Fire Department Budget FY25 and FY26**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
509010	Premium Pay Misc	0	7,869	7,869	8,229

This item funds premium pay for assigned personnel.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
513010	Retire City Misc	28,441	27,323	(1,118)	26,864
513030	Retire City Uniform (POL & FIR)	10,204	13,733	3,529	13,593
514010	Social Security (OASDI & HI)	10,378	10,727	349	11,495
514020	Social Sec Medicare(HI Only)	3,686	4,172	486	4,345
515010	Health Service City Match	5,716	6,759	1,043	7,231
515020	Retiree Health Care Prop B Match	1,575	2,057	482	2,143
515030	Retiree Health Care Prop C Match	967	820	(147)	854
515710	Dependent Coverage	17,570	21,306	3,736	22,798
516010	Dental Coverage	1,711	1,722	11	1,779
519120	Long Term Disability Insurance	767	789	22	820
519990	Other Fringe Benefits	(2,401)	0	2,401	0
	<b>Fringe Benefits Total</b>	<b>78,614</b>	<b>89,408</b>	<b>10,794</b>	<b>91,922</b>

This line item funds the mandatory fringe benefit costs of a Fire Prevention member assigned to the Port for Plan Review purposes.

**FD WO Mayors ECN OEWD Staffing (10033419) San Francisco Fire Department Budget FY25 and FY26**

**FD WO Mayors ECN OEWD Staffing Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	212,139	218,549	6,410	228,549
513030	Retire City Uniform (POL & FIR)	32,257	31,493	(764)	31,174
514020	Social Sec Medicare(HI Only)	3,076	3,169	93	3,314
515010	Health Service City Match	3,541	3,924	383	4,199
515020	Retiree Health Care Prop B Match	1,314	1,562	248	1,634
515030	Retiree Health Care Prop C Match	807	623	(184)	652
515710	Dependent Coverage	14,713	16,362	1,649	17,507
516010	Dental Coverage	1,324	1,227	(97)	1,268
519990	Other Fringe Benefits	(1,483)	0	1,483	0
		<b>267,688</b>	<b>276,909</b>	<b>9,221</b>	<b>288,297</b>

**FD WO Mayors ECN OEWD Staffing Salary Detail**

<b>Uniform Salaries</b>				<b>Current</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	218,549	1.00	228,549
				<b>1.00</b>	<b>1.00</b>	<b>218,549</b>	<b>1.00</b>	<b>228,549</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	212,139	218,549	6,410	228,549

This line item funds one Fire Prevention position assigned to large community development projects. The costs of this position is recovered as part of a work order with the Mayor's Office.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
513030	Retire City Uniform (POL & FIR)	32,257	31,493	(764)	31,174
514020	Social Sec Medicare(HI Only)	3,076	3,169	93	3,314
515010	Health Service City Match	3,541	3,924	383	4,199
515020	Retiree Health Care Prop B Match	1,314	1,562	248	1,634
515030	Retiree Health Care Prop C Match	807	623	(184)	652
515710	Dependent Coverage	14,713	16,362	1,649	17,507

**FD WO Mayors ECN OEWD Staffing (10033419) San Francisco Fire Department Budget FY25 and FY26**

516010	Dental Coverage	1,324	1,227	(97)	1,268
519990	Other Fringe Benefits	(1,483)	0	1,483	0
	<b>Fringe Benefits Total</b>	<b>55,549</b>	<b>58,360</b>	<b>2,811</b>	<b>59,748</b>

This line item funds the mandatory fringe benefits for one position assigned to large community development projects.

**Fire Station Roof Replacements Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
567000	Bldgs,Struct&Imprv Project Budget	0	250,000	250,000	0
		<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>

**Fire Station Roof Replacements Salary Detail**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
567000	Bldgs,Struct&Imprv Project Budget	0	250,000	250,000	0

The Department submits requests for Capital funding to the Capital Planning Committee, which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission to the Board of Supervisors after having been vetted by the Capital Planning Committee. Funding in FY23-24 and FY24-25 was allocated to fire station roof maintenance, repair, and replacement in both budget years. The FY23-24 allocation will be administered by DPW as part of a City-wide program.

**Fire Station Window Replacemnt (10033439) San Francisco Fire Department Budget FY25 and FY26**

**Fire Station Window Replacemnt Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
567000	Bldgs,Struct&Imprv Project Budget	200,000	200,000	0	0
		<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

**Fire Station Window Replacemnt Salary Detail**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
567000	Bldgs,Struct&Imprv Project Budget	200,000	200,000	0	0

The Department submits requests for Capital funding to the Capital Planning Committee, which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission to the Board of Supervisors after having been vetted by the Capital Planning Committee. Funding in FY23-24 and FY24-25 was allocate to fire station window maintenance, repair, and replacement in both budget years.



FD City College ISA Summary Table

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
506070	Programmatic Projects Budget	300,000	300,000	0	300,000
		<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

FD City College ISA Salary Detail

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
506070	Programmatic Projects Budget	300,000	300,000	0	300,000

This item represents anticipated expenditures related to the Department's ISA agreement with City College of San Francisco.

FD WO MTA Street Planning Summary Table

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	212,139	218,549	6,410	228,549
509010	Premium Pay Misc	18,451	24,040	5,589	25,140
511010	Overtime Scheduled Misc	1,359	1,359	0	1,359
513030	Retire City Uniform (POL & FIR)	35,063	34,957	(106)	34,603
514020	Social Sec Medicare(HI Only)	3,364	3,538	174	3,699
515010	Health Service City Match	3,541	3,924	383	4,199
515020	Retiree Health Care Prop B Match	1,436	1,744	308	1,824
515030	Retiree Health Care Prop C Match	882	696	(186)	728
515710	Dependent Coverage	14,713	16,362	1,649	17,507
516010	Dental Coverage	1,324	1,227	(97)	1,268
519990	Other Fringe Benefits	(1,597)	(5,428)	(3,831)	0
		<b>290,675</b>	<b>300,968</b>	<b>10,293</b>	<b>318,876</b>

FD WO MTA Street Planning Salary Detail

<b>Uniform Salaries</b>				<b>Current</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	218,549	1.00	228,549
				<b>1.00</b>	<b>1.00</b>	<b>218,549</b>	<b>1.00</b>	<b>228,549</b>

Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	212,139	218,549	6,410	228,549

This item funds the salary of one Fire Prevention Captain assigned to work on a variety of MTA-related projects. This position is funded by the MTA via a work order.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
509010	Premium Pay Misc	18,451	24,040	5,589	25,140

This line item covers the premium pay associated with the position assigned to MTA projects.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
511010	Overtime Scheduled Misc	1,359	1,359	0	1,359

This item funds projected overtime expenditures for this project in the upcoming budget years.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
513030	Retire City Uniform (POL & FIR)	35,063	34,957	(106)	34,603
514020	Social Sec Medicare(HI Only)	3,364	3,538	174	3,699
515010	Health Service City Match	3,541	3,924	383	4,199
515020	Retiree Health Care Prop B Match	1,436	1,744	308	1,824
515030	Retiree Health Care Prop C Match	882	696	(186)	728
515710	Dependent Coverage	14,713	16,362	1,649	17,507
516010	Dental Coverage	1,324	1,227	(97)	1,268
519990	Other Fringe Benefits	(1,597)	(5,428)	(3,831)	0
	<b>Fringe Benefits Total</b>	<b>58,726</b>	<b>57,020</b>	<b>(1,706)</b>	<b>63,828</b>

These are the fringe benefit costs associated with the Fire Prevention position assigned to MTA projects.

**Drug Overdoses in Tenderloin Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	0	306,614	306,614	404,708
509010	Premium Pay Misc	0	70,009	70,009	73,213
513030	Retire City Uniform (POL & FIR)	0	54,272	54,272	65,188
514020	Social Sec Medicare(HI Only)	0	5,461	5,461	6,930
515010	Health Service City Match	0	6,104	6,104	8,398
515020	Retiree Health Care Prop B Match	0	2,692	2,692	3,417
515030	Retiree Health Care Prop C Match	0	1,074	1,074	1,363
515710	Dependent Coverage	0	25,452	25,452	35,014
516010	Dental Coverage	0	1,908	1,908	2,536
		<b>0</b>	<b>473,586</b>	<b>473,586</b>	<b>600,767</b>

**Drug Overdoses in Tenderloin Salary Detail**

<b>Uniform Salaries</b>				<b>Current FTEs</b>	<b>FY25 FTEs</b>	<b>FY25 Amount</b>	<b>FY26 FTEs</b>	<b>FY26 Amount</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>					
H033_F	A		Captain, Emergency Medical Services	0.00	1.58	306,614	2.00	404,708
				<b>0.00</b>	<b>1.58</b>	<b>306,614</b>	<b>2.00</b>	<b>404,708</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	0	306,614	306,614	404,708

This item covers two members assigned to the Tenderloin task force coming out of COVID.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
509010	Premium Pay Misc	0	70,009	70,009	73,213

This line item covers premium pay for assigned personnel.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
513030	Retire City Uniform (POL & FIR)	0	54,272	54,272	65,188
514020	Social Sec Medicare(HI Only)	0	5,461	5,461	6,930

(10035166)

San Francisco Fire Department Budget FY25 and FY26

515010	Health Service City Match	0	6,104	6,104	8,398
515020	Retiree Health Care Prop B Match	0	2,692	2,692	3,417
515030	Retiree Health Care Prop C Match	0	1,074	1,074	1,363
515710	Dependent Coverage	0	25,452	25,452	35,014
516010	Dental Coverage	0	1,908	1,908	2,536
	<b>Fringe Benefits Total</b>	0	96,963	96,963	122,846

This line item covers costs for mandatory fringe benefits for assigned personnel.

**Prevention Community Developmt (10036049) San Francisco Fire Department Budget FY25 and FY26**

**Prevention Community Developmt Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
506070	Programmatic Projects Budget	50,000	50,000	0	50,000
		<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

**Prevention Community Developmt Salary Detail**

<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>Current FTEs</b>	<b>FY FTEs</b>	<b>FY Amount</b>	<b>FY FTEs</b>	<b>FY Amount</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
506070	Programmatic Projects Budget	50,000	50,000	0	50,000

This project captures a portion of expenditures related to public education and outreach for the Bureau of Fire Prevention. This project is funded by fees from the Administrative Hearing process, and are allocated for this purpose by the Fire Code.

Reinvestment Initiatives Summary Table

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010	Perm Salaries Misc Regular	112,369	121,142	8,773	134,849
506070	Programmatic Projects Budget	400,000	400,000	0	400,000
509010	Premium Pay Misc	10,714	10,714	0	10,714
513030	Retire City Uniform (POL & FIR)	18,715	19,000	285	19,854
514020	Social Sec Medicare(HI Only)	1,785	1,912	127	2,111
515010	Health Service City Match	(9)	(46)	(37)	(49)
515020	Retiree Health Care Prop B Match	762	943	181	1,041
515030	Retiree Health Care Prop C Match	468	376	(92)	415
515710	Dependent Coverage	(2,970)	(2,734)	236	(2,925)
516010	Dental Coverage	(157)	(96)	61	(99)
519110	Flexible Benefit Package	3,944	4,393	449	4,701
		<b>545,621</b>	<b>555,604</b>	<b>9,983</b>	<b>570,612</b>

Reinvestment Initiatives Salary Detail

Uniform Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H051_F	A		Assistant Deputy Chief II	1.00	1.00	299,572	1.00	313,279
				<b>1.00</b>	<b>1.00</b>	<b>299,572</b>	<b>1.00</b>	<b>313,279</b>
Permanent Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_F	S		Attrition Savings - Fire	(1.10)	(1.10)	(178,430)	(1.10)	(178,430)
				<b>(1.10)</b>	<b>(1.10)</b>	<b>(178,430)</b>	<b>(1.10)</b>	<b>(178,430)</b>

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010	Perm Salaries Misc Regular	112,369	121,142	8,773	134,849

This funding represents the salary costs of the upgrade of a Captain position to Assistant Deputy Chief to serve as the head of the Department's Diversity, Equity, and Inclusion Office. This position is funded by a partnership with the Office of Economic and Workforce Development and the Human Rights Commission.

**Reinvestment Initiatives (10036606)**

**San Francisco Fire Department Budget FY25 and FY26**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
509010	Premium Pay Misc	10,714	10,714	0	10,714

This line item funds premium pay for the new position in the Department's Office of Diversity, Equity, and Inclusion.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
506070	Programmatic Projects Budget	400,000	400,000	0	400,000

Through a joint project with the Mayor's Office, the Office of Economic and Workforce Development, and the Human Rights Commission, the Department is undertaking an apprenticeship program with the City EMT program. This funding is allocated to fund graduates of the City EMT program as apprentices after their graduation from the academy. These individuals would be paid to train and work at the Fire Department for a period of six months to gather valuable training and work experience. This is funded as part of the City's reinvestment initiative.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
513030	Retire City Uniform (POL & FIR)	18,715	19,000	285	19,854
514020	Social Sec Medicare(HI Only)	1,785	1,912	127	2,111
515010	Health Service City Match	(9)	(46)	(37)	(49)
515020	Retiree Health Care Prop B Match	762	943	181	1,041
515030	Retiree Health Care Prop C Match	468	376	(92)	415
515710	Dependent Coverage	(2,970)	(2,734)	236	(2,925)
516010	Dental Coverage	(157)	(96)	61	(99)
519110	Flexible Benefit Package	3,944	4,393	449	4,701
	<b>Fringe Benefits Total</b>	<b>22,538</b>	<b>23,748</b>	<b>1,210</b>	<b>25,049</b>

This line item represents the mandatory fringe benefits cost of the Department's new position in its Office of Diversity, Equity, and Inclusion.



**FIR Crisis Response Team Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	2,628,786	6,155,971	3,527,185	6,475,569
509010	Premium Pay Misc	293,248	696,042	402,794	727,941
511010	Overtime Scheduled Misc	1,260,594	3,216,296	1,955,702	3,350,023
513010	Retire City Misc	5,624	20,341	14,717	19,999
513030	Retire City Uniform (POL & FIR)	438,863	966,739	527,876	962,245
514010	Social Security (OASDI & HI)	2,223	8,881	6,658	9,233
514020	Social Sec Medicare(HI Only)	60,650	145,978	85,328	153,014
515010	Health Service City Match	60,764	158,809	98,045	169,938
515020	Retiree Health Care Prop B Match	25,914	71,970	46,056	75,436
515030	Retiree Health Care Prop C Match	15,917	28,717	12,800	30,100
515710	Dependent Coverage	253,722	674,744	421,022	721,963
516010	Dental Coverage	22,844	50,605	27,761	52,295
519110	Flexible Benefit Package	1,183	4,393	3,210	4,701
519120	Long Term Disability Insurance	147	587	440	611
519990	Other Fringe Benefits	(21,250)	0	21,250	0
527000	Professional & Specialized Svcs Budget	239,674	239,674	0	239,674
540000	Materials & Supplies Budget	58,275	62,645	4,370	62,645
		<b>5,347,178</b>	<b>12,502,392</b>	<b>7,155,214</b>	<b>13,055,387</b>

**FIR Crisis Response Team Salary Detail**

<b>Uniform Salaries</b>				<b>Current</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
H003_F	A		EMT/Paramedic/Firefighter	12.00	22.00	3,708,870	22.00	3,878,556
H009_F	A		Community Paramedic	2.00	12.00	1,846,680	12.00	1,931,172
H033_F	A		Captain, Emergency Medical Services	2.30	4.00	774,004	4.00	809,416
H043_F	A		EMS Section Chief	0.30	1.00	232,318	1.00	242,948
H053_F	A		Emergency Medical Services Chief	0.30	1.00	299,572	1.00	313,279
				<b>16.90</b>	<b>40.00</b>	<b>6,861,444</b>	<b>40.00</b>	<b>7,175,371</b>
<b>Permanent Salaries</b>				<b>Current</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
1822_C	A		Administrative Analyst	0.30	0.00	0	0.00	0

1823_C	A	Senior Administrative Analyst	0.00	1.00	143,245	1.00	148,916
			<b>0.30</b>	<b>1.00</b>	<b>143,245</b>	<b>1.00</b>	<b>148,916</b>

**Expenditure Description Report**

			<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular		2,628,786	6,155,971	3,527,185	6,475,569

This line item funds the Fire Department employees assigned to the City's Street Crisis Response Team, a joint project with the Department of Public Health. Positions previously assigned to the Street Wellness Response Team have been reassigned to Street Crisis as part of an overall merging of the two teams.

			<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
509010	Premium Pay Misc		293,248	696,042	402,794	727,941

This item covers premium pay for assigned personnel.

			<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
511010	Overtime Scheduled Misc		1,260,594	3,216,296	1,955,702	3,350,023

This item covers overtime for the daily minimum staffing levels.

			<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
513010	Retire City Misc		5,624	20,341	14,717	19,999
513030	Retire City Uniform (POL & FIR)		438,863	966,739	527,876	962,245
514010	Social Security (OASDI & HI)		2,223	8,881	6,658	9,233
514020	Social Sec Medicare(HI Only)		60,650	145,978	85,328	153,014
515010	Health Service City Match		60,764	158,809	98,045	169,938
515020	Retiree Health Care Prop B Match		25,914	71,970	46,056	75,436
515030	Retiree Health Care Prop C Match		15,917	28,717	12,800	30,100
515710	Dependent Coverage		253,722	674,744	421,022	721,963
516010	Dental Coverage		22,844	50,605	27,761	52,295
519110	Flexible Benefit Package		1,183	4,393	3,210	4,701
519120	Long Term Disability Insurance		147	587	440	611
519990	Other Fringe Benefits		(21,250)	0	21,250	0
<b>Fringe Benefits Total</b>			<b>866,601</b>	<b>2,131,764</b>	<b>1,265,163</b>	<b>2,199,535</b>

This line item funds mandatory fringe benefits for the members assigned to the Street Crisis Response Team.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
527000	Professional & Specialized Svcs Budget	239,674	239,674	0	239,674

This line items is anticipated to cover medical director services as well as annual training for members of the Street Crisis Response Team.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
540000	Materials & Supplies Budget	58,275	62,645	4,370	62,645

This line item funds medical supplies for the Street Crisis Response Team.

FD EMS 6 Operations Summary Table

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	1,728,247	1,780,326	52,079	1,861,780
509010	Premium Pay Misc	224,963	265,765	40,802	277,924
511010	Overtime Scheduled Misc	434,103	449,603	15,500	470,173
513030	Retire City Uniform (POL & FIR)	297,004	294,846	(2,158)	291,855
514020	Social Sec Medicare(HI Only)	34,618	36,191	1,573	37,843
515010	Health Service City Match	29,530	32,724	3,194	35,018
515020	Retiree Health Care Prop B Match	14,793	17,839	3,046	18,661
515030	Retiree Health Care Prop C Match	9,085	7,117	(1,968)	7,442
515710	Dependent Coverage	138,720	154,194	15,474	164,985
516010	Dental Coverage	12,239	11,341	(898)	11,719
519010	Fringe Adjustments Budget	0	0	0	52,913
		<b>2,923,302</b>	<b>3,049,946</b>	<b>126,644</b>	<b>3,230,313</b>

FD EMS 6 Operations Salary Detail

<b>Uniform Salaries</b>				<b>Current FTEs</b>	<b>FY25 FTEs</b>	<b>FY25 Amount</b>	<b>FY26 FTEs</b>	<b>FY26 Amount</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>					
H033_F	A		Captain, Emergency Medical Services	8.00	8.00	1,548,008	8.00	1,618,832
H043_F	A		EMS Section Chief	1.00	1.00	232,318	1.00	242,948
				<b>9.00</b>	<b>9.00</b>	<b>1,780,326</b>	<b>9.00</b>	<b>1,861,780</b>

Expenditure Description Report

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	1,728,247	1,780,326	52,079	1,861,780

This item funds the personnel costs for members assigned to both the Fire Department's EMS-6 program. In last year's budget, due to a system issue, this line item included funding for the newly created Street Overdose Response Team. The Department has corrected this during the current budget process, and the Street Overdose Response Team has its expenditures moved into its own project.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
509010	Premium Pay Misc	224,963	265,765	40,802	277,924

This item funds the premium pay for members assigned to the EMS-6 program.

**FD EMS 6 Operations (10037462)**

**San Francisco Fire Department Budget FY25 and FY26**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
511010	Overtime Scheduled Misc	434,103	449,603	15,500	470,173

This item funds the overtime costs of relief to staff both the EMS-6 program.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
513030	Retire City Uniform (POL & FIR)	297,004	294,846	(2,158)	291,855
514020	Social Sec Medicare(HI Only)	34,618	36,191	1,573	37,843
515010	Health Service City Match	29,530	32,724	3,194	35,018
515020	Retiree Health Care Prop B Match	14,793	17,839	3,046	18,661
515030	Retiree Health Care Prop C Match	9,085	7,117	(1,968)	7,442
515710	Dependent Coverage	138,720	154,194	15,474	164,985
516010	Dental Coverage	12,239	11,341	(898)	11,719
519010	Fringe Adjustments Budget	0	0	0	52,913
	<b>Fringe Benefits Total</b>	<b>535,989</b>	<b>554,252</b>	<b>18,263</b>	<b>620,436</b>

This line item funds the mandatory fringe benefits for the Department's EMS-6 personnel as well as the newly announced Street Overdose Response Team.

Community Response Team Summary Table

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010	Perm Salaries Misc Regular	3,350,435	0	(3,350,435)	0
509010	Premium Pay Misc	282,981	0	(282,981)	0
511010	Overtime Scheduled Misc	1,263,000	0	(1,263,000)	0
513010	Retire City Misc	9,374	0	(9,374)	0
513030	Retire City Uniform (POL & FIR)	543,397	0	(543,397)	0
514010	Social Security (OASDI & HI)	3,705	0	(3,705)	0
514020	Social Sec Medicare(HI Only)	71,001	0	(71,001)	0
515010	Health Service City Match	84,749	0	(84,749)	0
515020	Retiree Health Care Prop B Match	30,333	0	(30,333)	0
515030	Retiree Health Care Prop C Match	18,630	0	(18,630)	0
515710	Dependent Coverage	354,209	0	(354,209)	0
516010	Dental Coverage	31,895	0	(31,895)	0
519110	Flexible Benefit Package	1,972	0	(1,972)	0
519120	Long Term Disability Insurance	245	0	(245)	0
540000	Materials & Supplies Budget	16,125	17,334	1,209	17,334
		<b>6,062,051</b>	<b>17,334</b>	<b>(6,044,717)</b>	<b>17,334</b>

Community Response Team Salary Detail

Uniform Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H003_F	A		EMT/Paramedic/Firefighter	10.00	0.00	0	0.00	0
H009_F	A		Community Paramedic	10.00	0.00	0	0.00	0
H033_F	A		Captain, Emergency Medical Services	2.50	0.00	0	0.00	0
H043_F	A		EMS Section Chief	0.50	0.00	0	0.00	0
H053_F	A		Emergency Medical Services Chief	0.50	0.00	0	0.00	0
				<b>23.50</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
Permanent Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A		Administrative Analyst	0.50	0.00	0	0.00	0
				<b>0.50</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**Expenditure Description Report**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	3,350,435	0	(3,350,435)	0

This item previously funded the Fire Department's portion of the implementation of the City's Street Wellness Response Team. All personnel assigned to this project have been reassigned to the Street Crisis Response Teams as part of the operational merging of those two teams.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
509010	Premium Pay Misc	282,981	0	(282,981)	0

This line item represents premium pay for members of the Street Wellness Response Team and other Community Paramedicine personnel. This has been moved to the Street Crisis Response Team budget.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
511010	Overtime Scheduled Misc	1,263,000	0	(1,263,000)	0

This line item represents projected overtime costs for relief of the daily operational units of the Street Wellness Response Team. This has been moved to the Street Crisis Response Team budget.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
513010	Retire City Misc	9,374	0	(9,374)	0
513030	Retire City Uniform (POL & FIR)	543,397	0	(543,397)	0
514010	Social Security (OASDI & HI)	3,705	0	(3,705)	0
514020	Social Sec Medicare(HI Only)	71,001	0	(71,001)	0
515010	Health Service City Match	84,749	0	(84,749)	0
515020	Retiree Health Care Prop B Match	30,333	0	(30,333)	0
515030	Retiree Health Care Prop C Match	18,630	0	(18,630)	0
515710	Dependent Coverage	354,209	0	(354,209)	0
516010	Dental Coverage	31,895	0	(31,895)	0
519110	Flexible Benefit Package	1,972	0	(1,972)	0
519120	Long Term Disability Insurance	245	0	(245)	0
	<b>Fringe Benefits Total</b>	1,149,510	0	(1,149,510)	0

This line item has been merged into the City's Street Crisis Response Team, and the Department has transferred the budgeted expenditures into that project. This has been moved to the Street Crisis Response Team budget.

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	<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
540000 Materials & Supplies Budget	16,125	17,334	1,209	17,334

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This line item represents materials and supplies budget (medical supplies and pharmaceuticals) for the Street Wellness Response Team. This has been moved to the Street Crisis Response Team budget.



**FIR Opioid Response Team Summary Table**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	950,070	1,002,562	52,492	1,048,432
509010	Premium Pay Misc	97,024	88,120	(8,904)	92,152
511010	Overtime Scheduled Misc	243,996	253,424	9,428	265,021
513010	Retire City Misc	3,750	0	(3,750)	0
513030	Retire City Uniform (POL & FIR)	155,584	157,170	1,586	155,575
514010	Social Security (OASDI & HI)	1,482	0	(1,482)	0
514020	Social Sec Medicare(HI Only)	18,722	19,489	767	20,379
515010	Health Service City Match	20,443	23,544	3,101	25,194
515020	Retiree Health Care Prop B Match	7,997	9,607	1,610	10,047
515030	Retiree Health Care Prop C Match	4,911	3,835	(1,076)	4,009
515710	Dependent Coverage	85,774	98,172	12,398	105,042
516010	Dental Coverage	7,727	7,362	(365)	7,608
519110	Flexible Benefit Package	789	0	(789)	0
519120	Long Term Disability Insurance	98	0	(98)	0
519990	Other Fringe Benefits	(7,352)	0	7,352	0
		<b>1,591,015</b>	<b>1,663,285</b>	<b>72,270</b>	<b>1,733,459</b>

**FIR Opioid Response Team Salary Detail**

<b>Uniform Salaries</b>				<b>Current</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
H009_F	A		Community Paramedic	4.00	4.00	615,560	4.00	643,724
H033_F	A		Captain, Emergency Medical Services	1.20	2.00	387,002	2.00	404,708
H043_F	A		EMS Section Chief	0.20	0.00	0	0.00	0
H053_F	A		Emergency Medical Services Chief	0.20	0.00	0	0.00	0
				<b>5.60</b>	<b>6.00</b>	<b>1,002,562</b>	<b>6.00</b>	<b>1,048,432</b>
<b>Permanent Salaries</b>				<b>Current</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>	<b>FY26</b>
<b>Id#</b>	<b>St</b>	<b>Ref</b>	<b>Title</b>	<b>FTEs</b>	<b>FTEs</b>	<b>Amount</b>	<b>FTEs</b>	<b>Amount</b>
1822_C	A		Administrative Analyst	0.20	0.00	0	0.00	0
				<b>0.20</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

**Expenditure Description Report**

**FIR Opioid Response Team (10037965)**

**San Francisco Fire Department Budget FY25 and FY26**

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
501010	Perm Salaries Misc Regular	950,070	1,002,562	52,492	1,048,432

This item represents the personnel costs for the Department's Street Overdose Response Team.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
509010	Premium Pay Misc	97,024	88,120	(8,904)	92,152

This item represents premium pay costs for the personnel assigned to the Department's Street Overdose Response Team.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
511010	Overtime Scheduled Misc	243,996	253,424	9,428	265,021

This item represents the overtime costs for the Department's Street Overdose Response Team.

		<b>Budget Current</b>	<b>Budget FY 2025</b>	<b>Variance 24 to 25</b>	<b>Budget FY 2026</b>
513010	Retire City Misc	3,750	0	(3,750)	0
513030	Retire City Uniform (POL & FIR)	155,584	157,170	1,586	155,575
514010	Social Security (OASDI & HI)	1,482	0	(1,482)	0
514020	Social Sec Medicare(HI Only)	18,722	19,489	767	20,379
515010	Health Service City Match	20,443	23,544	3,101	25,194
515020	Retiree Health Care Prop B Match	7,997	9,607	1,610	10,047
515030	Retiree Health Care Prop C Match	4,911	3,835	(1,076)	4,009
515710	Dependent Coverage	85,774	98,172	12,398	105,042
516010	Dental Coverage	7,727	7,362	(365)	7,608
519110	Flexible Benefit Package	789	0	(789)	0
519120	Long Term Disability Insurance	98	0	(98)	0
519990	Other Fringe Benefits	(7,352)	0	7,352	0
	<b>Fringe Benefits Total</b>	299,925	319,179	19,254	327,854

This item represents the fringe benefit costs for the Department's Street Overdose Response Team personnel.