

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: Fire Department

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. (Generate from BFM Budget Submission Report)
 - Proposed GF target reductions**
 - Department Budget Summary:** Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report)
 - Contingency:** Completed "Form 1C: Contingency."
- Revenue Report:** Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission Report)
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Submission Report)
- N/A Reappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- Position Changes:** Completed "Form 3B: Position Changes." (Generate from BFM Budget Submission Report)
- Equipment & Fleet Requests:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." (Generate from BFM Budget Submission Report)
- Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- N/A Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- N/A New Legislation:**
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- Other Requests:** Submitted requests for the following item:
 - OIT (through a separate form)
 - Capital - CPC funded capital requests are made through BFM by 1/19/24

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Mark Corso

Signature: Mark Corso

BUDGET FORM 1A: Summary of Major Changes

FY 2024-25 and FY 2025-26

DEPARTMENT: FIR Fire Department

	Major Changes	Department Response to Major Changes
Summary	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	Please see attached budget changes memo, as well as the Department's budget book, for further details on this.
General Fund Target	How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	The Fire Department did not meet its target reduction request as set forth by the Mayor's Office. The Department's budget is extremely focused around personnel costs for members providing fire suppression, emergency medical services, and community paramedicine services on a daily basis, staffed to adhere to minimum staffing and response times mandates. There is very limited flexibility in the Department's budget, as most of its non-salary costs are directly supporting these emergency services, be it through facilities, medical supplies, fuel, etc. The Department believes budget reductions the size and scope of what is being requested will have a material impact on front-line emergency services. For example, the cuts requested for the Department's 10% savings target and 5% contingency savings (15% total requested) equates to the equivalent of closing six fire engine companies for an entire year, four truck companies for the entire year, or the removal of 18 daily 12-hour ambulances from the 911 emergency system. There are additional impacts (increased relief rate, MOU impacts to premium and overtime) that resulted in an increased budget request from the Department, as well as additional staffing requests outlined in the summary documentation, that do not allow the Department to meet target.
Positions	How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	Additional information can be found in the budget summary documentation, but as part of its proposed budget, the Department is proposing to maintain both current staffing levels for Fire Suppression, Emergency Medical Services, and Community Paramedicine over the two budget years. In addition, as the Department continues to make strides addressing its overall staffing deficit, the Department also is proposing to maintain its current hiring plan over the next two years, consisting of two H-2 Firefighter academies in each of the two fiscal years, as well as hiring academies to backfill any open positions in the EMS and Community Paramedicine ranks to maintain their approved staffing levels. The Department has proposed formalizing (from a budget perspective) a couple of policy-related functions related to Community Paramedicine and EMS, but those are positions that are currently staffed. The Department has also proposed a handful of substitutions to reflect position scope changes or equity issues, some of which have already been approved in the current fiscal year.
Expenditures	What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	Details are included in the Department's attached budget summary memo, but the Department would like to highlight a few changes in its expenditure budget. For EMS/Community Paramedicine, the Department has included additional positions to support enacted policy changes that have resulted in requests for the Department to staff additional resources without additional budgetary resources. While the Department has staffed these roles and these services have had a positive impact for the City, budget appropriation for these new functions have not been provided. The Department is proposing a couple of new positions in its Fire Prevention Division to be able to implement new legislative programs. For Operations, the Department has updated its proposed staffing levels for field operations, incorporating all known MOU changes as well as projected levels of overtime for the next two years. In a couple of areas, the Department has increased its expenditure authority in non-salary areas to correspond to increased service requests from other Departments, resulting in additional expenditures requested but also additional recoveries to match.
Revenues	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	Additional details are provided in the summary documentation, but the Department is proposing material changes in both EMS ambulance fee revenue as well as Fire Prevention fees. For EMS revenues, the Department has benefitted from some additional supplemental reimbursement programs approved at the State level as it pertains to MediCal-insured patients. This has resulted in a significant revenue surplus in the current year, and while some of that is one-time in nature, the Department anticipates the benefit of over \$4 million in additional on-going revenue per year. For Fire Prevention, the Department is proposing some increased revenues due to fee increases, as well as additional revenues related to new fees passed by the Board of Supervisors earlier this year. In more technical changes that do not have a net impact to our budget, the Department has been working with the Controller's Office on the deletion of some technical transfer entries that have existed for years in our budget. There is no fiscal impact, as these entries were countered by a corresponding deletion on the expenditure transfer side, as it was determined that these were unnecessary.
Legislation	Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	The Department is not proposing to submit any legislation along with its budget submittal. The Department has, however, submitted some changes related to recent legislation impacting its Fire Prevention Bureau. In February of 2024, Ordinance 31-24 was fully passed that mandated regular reporting by building owners for certification of fire alarm systems (every year) and sprinkler systems (every five years). As part of that, the Department was approved to collect fees for tracking and capturing this information. In order to do that, the Department needs additional resources to implement this program. The Department is proposing fee revenues to support two new positions to launch this new program.
Prop J	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Yes. The Department of Public Health has proposed a transfer of function for one of its positions that DPH currently work orders to the Fire Department. This is the Department's Safety Office position, out of DPH's Occupational Health program. Rather than a work order arrangement, DPH is proposing to eliminate the work order and transfer the position entirely to the Fire Department. The Department has agreed to this, and there should be no operational impacts as a result, as the individual is currently assigned 100% to the Fire Department in his current capacity. The work order is in fund 10000/Project 10001965/Account 581570. The position number is 01132042.
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are the request being made?	N/A

Budget Equity	How has the department considered equity in its budget proposal?	The Department considers equity every day in how it delivers emergency services. The Department has established a dedicated position to advance the ideas and goals in its Racial Equity Plan, which touches all areas of the Department. In addition, the Department has established a Racial Equity Advisory Committee (REAC) to assist in coordinating these efforts. The Department has made great strides in equity on the hiring/recruitment front, and those efforts will continue over the two-year budget proposed here. The two year budget also includes continued funding for a few major equity initiatives for the Department, as supported by the Office of Economic Workforce Development (OEWD).
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SAN FRANCISCO FIRE DEPARTMENT CITY AND COUNTY OF SAN FRANCISCO

To: Matthew Puckett, Mayor's Budget Office
From: Mark Corso, Deputy Director, Finance and Planning
Date: February 21, 2024
Re: Summary of Changes in Fire Department's FY25 and FY26 Proposed Budget

As part of its Fiscal Year 2024-25 and 2025-26 budget submittal, the Fire Department is proposing maintaining existing operational staffing levels for the upcoming two years. However, it has included in its budget proposal several changes to reflect current/projected staffing levels and activity, as well as some technical adjustments to clean up a few items. Below is a brief summary of some of the larger changes in the budget request, as per the request in Form 1 of the requested budget submittal documentation:

Fire Prevention – The Department has seen an increased need for resources in the FY24-25 and FY25-26 budget due to legislative changes at both the local and State levels. Local legislation passed earlier this month that set parameters for building owners to certify building sprinkler systems (every five years) and fire alarm systems (annually), and for the Fire Department to maintain these records. In order to begin to implement this program, the Department is requesting two new positions, an H-4 Fire Inspector and an H-22 Lieutenant, in its budget proposal, as the Department cannot accommodate these new responsibilities with current staff. In addition, State Assembly Bill 1114, passed in the Fall of 2023, establishes new parameters and mandates faster timelines for the turnaround of plan review for housing. The Department is requesting an increase in its attrition to account for resources that are dedicated to meeting these requirements. In both cases, the costs for these initiatives are predominately offset by fee revenues, from either new fees or fee increases.

Fire Operations – Due to minimum staffing requirements and response time mandates, the Fire Department is requesting to maintain existing staffing levels in its budget submittal for Fire Suppression, Emergency Medical Services (EMS), and Community Paramedicine. In addition, it is also requesting to maintain its hiring plan for H-2 Firefighters and H-3 EMT/Paramedics to support those staffing levels as, while the Department has made significant strides to backfilling staff that were not able to be replaced during COVID, the Department is still short of front-line emergency personnel, and must rely on overtime to meet its staffing requirements. The Department has factored in Memorandum of Understanding (MOU) changes and has also analyzed relief rates to capture the current behaviors and rates driving the Department's overtime need as the Department emerges out of the COVID pandemic.

Unfunded Staffing Commitments – The Fire Department has been asked to staff initiatives arising from recent policy changes and continue COVID pandemic era responses. . While the Department has staffed these project positions and been a partner to other City departments, the Department will not be able to absorb the additional costs of these positions in the FY24-25 and FY25-26

budgets, so it has included them in its budget submittal. The first need is the addition of two H-33 Rescue Captain positions to continue serving as Incident Commanders in the Tenderloin Joint Field Operations Unit.. These positions came out of the emergency declaration in January of 2022.

The second addition is for 14 H-3 EMT positions needed due to consolidation and reorganization of some City's Street Teams. During the Spring of 2023, the City's Street Wellness Response Team merged with the Street Crisis Response Team under the umbrella of Street Crisis Response Team. As part of that transition, when the Department of Public Health moved its contracted resources off the Street Crisis Response Teams, , the Fire Department was asked to provide additional H-3 EMT FTE on a daily basis in order to fully staff seven of the teams to make up for the reassigned DPH personnel. The Fire Department has moved over personnel from the ambulance tier and used overtime to cover this additional staffing need. The budget submittal is requesting the addition of 14 new H-3 Level 1 EMT positions to cover this staffing gap. As part of a technical budget change resulting from this reorganization of the street teams, the Department moved all budgeted appropriations for the Street Wellness Response Team (which is no longer active) to the Street Crisis Response Team project in the 10000 General Fund.

Emergency Medical Services (EMS) revenues – As a result of legislative changes at the State level, the SFFD is participating in some supplemental reimbursement programs run by the State of California that look to leverage Federal resources for certain EMS calls. As these programs have come on-line in the past 18 months, the Department has seen eligible reimbursement per Medi-Cal accounts increase, resulting in revenue increases for these types of calls. This has resulted in a significant EMS revenue surplus in the current year, and while some of that is one-time in nature, a portion of this will be on-going. The Department is proposing over \$4 million in additional EMS revenues in its budget towards the target reduction numbers. The Department continues to seek out additional revenue opportunities to lessen its need for general fund support and will continue to monitor any programmatic changes that may have a positive impact on overall reimbursement levels.

Transfers – From a technical perspective, there are a handful of transfer lines in our budget that were really not needed. They were created years ago and intended to represent revenues being allocated to specific expenditure projects. In reality, these entries just represented a transfer from the general fund to the general fund, and they were deemed not necessary for any meaningful activity. The Department, working with the Controller's Office, identified and deleted these unnecessary transfers. Overall, these deletions did not have a fiscal impact on the budget, as any deleted revenue transfers were matched by expenditure transfers that were deleted on the other side. This was an effort to simplify the Department's budget and eliminate unnecessary entries.

While these represent the largest changes in the Department budget, there are various other changes (work order expenditures/recoveries, position substitutions, etc.) that the Department is proposing. The Fire Department is happy to provide any additional information or detail on the topics listed here or any other pieces of its budget submittal. We look forward to working with the Mayor's Budget Office during the upcoming budget process. Thank you.

BUDGET FORM 1B: Department Budget Summary

FY 2024-25 and FY 2025-26

DEPARTMENT: FIR Fire Department

GFS Details							
Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
REVENUE	RENTS_CONCESSIONS	320,000	320,000	0	320,000	320,000	0
	INTERGOV_REV_ST	51,980,000	51,980,000	0	53,750,000	53,750,000	0
	CHGS_FOR_SERVICES	57,402,452	62,871,080	5,468,628	57,402,452	62,935,085	5,532,633
	EXP_RECOVERY	13,484,200	13,814,511	330,311	13,484,200	13,978,645	494,445
	OPER_TFR_IN	1,387,784	1,387,784	0	1,321,974	1,422,427	100,453
	INTRA_FD_TFR_IN	1,801,498	0	(1,801,498)	1,801,498	0	(1,801,498)
REVENUE		126,375,934	130,373,375	3,997,441	128,080,124	132,406,157	4,326,033
EXPENDITURE	SALARIES	345,967,813	353,030,635	7,062,822	360,050,672	368,494,356	8,443,684
	MAND_FRING_BEN	88,397,251	89,846,085	1,448,834	91,008,898	93,678,819	2,669,921
	PROG_PROJ	2,475,000	2,475,000	0	2,475,000	2,475,000	0
	OH_ALLOCS	193,460	193,460	0	193,460	193,460	0
	NON_PERS_SVCS	3,036,209	3,114,719	78,510	3,036,209	3,114,719	78,510
	MTL_SUPP	7,134,026	7,134,026	0	7,134,026	7,134,026	0
	CAP_OUTLAY	5,441,489	5,441,489	0	0	0	0
	SVCS_OTHER_DEPTS	38,523,670	38,319,328	(204,342)	38,523,670	38,229,467	(294,203)
	INTRA_TFR_OUT	1,801,498	0	(1,801,498)	1,801,498	0	(1,801,498)
EXPENDITURE		492,970,416	499,554,742	6,584,326	504,223,433	513,319,847	9,096,414
GFS	General Fund Support	366,594,482	369,181,367	2,586,885	376,143,309	380,913,690	4,770,381

GFS Target Status							
FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
(12,240,000)	354,354,482	369,181,367	14,826,885	(12,240,000)	363,903,309	380,913,690	17,010,381
			Target Not Met				Target Not Met

NGFS - Self Supporting

Account Lvl 2	Category	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	Salaries	28,580,883	28,644,096	63,213	29,491,330	30,039,235	547,905
	Mandatory Fringe Benefits	7,508,477	7,481,078	(27,399)	7,742,390	7,748,144	5,754
	Transfers Out	1,387,784	1,387,784	0	1,321,974	1,422,427	100,453
EXPENDITURE		37,477,144	37,512,958	35,814	38,555,694	39,209,806	654,112
REVENUE	Intergovernmental: Federal	1,387,784	1,387,784	0	1,290,721	1,422,427	131,706
REVENUE		1,387,784	1,387,784	0	1,290,721	1,422,427	131,706
Non-General Fund Support	Revenue Surplus(Deficit)	36,089,360	36,125,174	35,814	37,264,973	37,787,379	522,406

BUDGET FORM 2A: Revenue Report

DEPARTMENT: FIR Fire Department

Total BY Revenue Change **3,997,441** Total BY1 Revenue Change **4,457,739** Budget Justification

GFS Type	Dept Grp	Division	Division Title	Dept	Dept Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Revenue Description and Explanation of Change
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	4600C4Svcs	460685	Other Fire Dept Charges		5,517,488	5,726,876	209,388	5,517,488	5,726,876	209,388	Presidio Agreement Revenues
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	4600C4Svcs	465905	Insurance Net Revenue		326,000	100,000	-226,000	326,000	100,000	-226,000	Reduction due to lack of resources
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	4600C4Svcs	465916	Ambulance Billings		163,638,606	167,463,521	3,824,915	163,638,606	167,463,521	3,824,915	Adjustment based on additional supplemental revenue from State
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	4600C4Svcs	465917	AmbulanceContractualAdjst&Allow		-131,315,026	-130,420,644	894,382	-131,315,026	-130,420,644	894,382	Adjustment based on additional supplemental revenue from State
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460663	Fire Pre-Applic Plan ReviewFee		250,630	253,784	3,154	250,630	259,885	9,255	Based on CPI fee increase
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460664	Fire Water Flow Request Fee		200,206	201,707	1,501	200,206	207,779	7,573	Based on CPI fee increase
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460667	Fire Plan Checking		7,418,750	7,512,623	93,873	7,418,750	7,512,623	93,873	Based on CPI fee increase
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460668	Fire Inspection Fees		2,202,291	2,263,549	61,258	2,202,291	2,285,510	83,219	Based on CPI fee increase
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460670	High Rise Fire Inspection Fee		2,270,501	2,348,478	77,977	2,270,501	2,356,332	85,831	Based on CPI fee increase
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460671	SFFD Tx Coll Renewal Fee		2,307,981	2,374,773	66,792	2,307,981	2,386,168	78,187	Based on CPI fee increase
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460672	SFFD Orig Filing-Posting Fee		714,964	1,066,492	351,528	714,964	1,066,988	352,024	Supports two new employees for new certification program
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460673	Fire Code Reinspection Fee		183,917	189,255	5,338	183,917	196,406	12,489	Based on CPI fee increase
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460674	Fire Referral Inspection Fee		172,031	175,556	3,525	172,031	178,531	6,500	Based on CPI fee increase
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460678	Fire Overtime Service Fees		2,250,000	2,325,000	75,000	2,250,000	2,325,000	75,000	10B Overtime Service Fee Revenue, offset by Overtime Expense
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460679	Fire Residential Inspectn Fee		662,113	688,110	25,997	662,113	688,110	25,997	Based on CPI fee increase
GFS	FIR	130649	FIR Nert	130649	FIR Nert	10000	GF Annual Account Ctrl	10001969-0001	FD NERT Training Program	NERT Training Program	10000	Operating	4860ExpRec	486030	Exp Rec Fr Admin Svcs (AAO)		10,000	50,000	40,000	10,000	50,000	40,000	TIDA-NERT Work Order
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	4860ExpRec	486310	Exp Rec Fr EmergencyComcationAAO		122,846	188,000	65,154	122,846	188,000	65,154	UCSF Medical Services Director Service Fee Changes
GFS	FIR	130647	FIR Fireboat	130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	4860ExpRec	486530	Exp Rec Fr Port Commission AAO		4,064,249	4,262,478	198,229	4,064,249	4,366,252	302,003	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prevention	FD WO Port Fire Prevention	10002	Interdepartmental-Overhead	4860ExpRec	486530	Exp Rec Fr Port Commission AAO		549,707	562,529	12,822	549,707	585,642	35,935	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033292-0001	FD WO Port RE Special Events	FD WO Port RE Special Events	10002	Interdepartmental-Overhead	4860ExpRec	486530	Exp Rec Fr Port Commission AAO		243,486	248,332	4,846	243,486	258,608	15,122	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033293-0001	FD WO Port Plan Review Inspect	FD WO Port Plan Review Inspect	10002	Interdepartmental-Overhead	4860ExpRec	486530	Exp Rec Fr Port Commission AAO		373,672	377,119	3,447	373,672	391,610	17,938	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental-Overhead	4860ExpRec	486460	Exp Rec Fr Muni TransprtAAO		300,583	306,396	5,813	300,583	318,876	18,293	
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10010	GF Annual Authority Ctrl	10023216-0001	EMS Equipment Replacement	Ems Equipment Replacement	17056	FD Ems Equipment Replacement	4950_ITI	495001	ITI Fr 1G-General Fund	100806	1,564,034	0	-1,564,034	1,564,034	0	-1,564,034	General Fund transfers no longer required per CON instructions
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10020	GF Continuing Authority Ctrl	10023215-0001	FD Prevention Vehicle Replace	Fire Prevention Vehicle Replac	17055	FD Fire Prevention Vehicle Rep	4950_ITI	495001	ITI Fr 1G-General Fund	100810	237,464	0	-237,464	237,464	0	-237,464	General Fund transfers no longer required per CON instructions
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10026732-0001	FD Fire Suppression	FD Fire Suppression	10000	Operating	4910_OTI	493018	OTI Fr 2S/PPF-PublicProtectnFd	100150	0	398,000	398,000	398,000	398,000	0	Changed TRIO Code to 100150 to correct Fund-Dept-Project
GFS	FIR	130654	FIR Capital Project & Grants	130654	FIR Capital Project & Grants	10000	GF Annual Account Ctrl	10039557-0001	FD FY25 US Navy Coop Agmt	FD FY25 US Navy Coop Agmt	10001	Grants	4910_OTI	493018	OTI Fr 2S/PPF-PublicProtectnFd	103412-2	398,000	0	-398,000	0	0	0	Changed TRIO Code to 100150 to correct Fund-Dept-Project
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10026732-0001	FD Fire Suppression	FD Fire Suppression	10000	Operating	4910_OTI	493018	OTI Fr 2S/PPF-PublicProtectnFd	100151	0	989,784	989,784	923,974	1,024,427	100,453	Changed TRIO Code to 100151 to correct Fund-Dept-Project
GFS	FIR	130654	FIR Capital Project & Grants	130654	FIR Capital Project & Grants	10000	GF Annual Account Ctrl	10039550-0001	FD FY25 NPS Coop Agmt-Presidio	FD FY25 NPS Coop Agmt-Presidio	10001	Grants	4910_OTI	493018	OTI Fr 2S/PPF-PublicProtectnFd	103412-1	748,667	0	-748,667	0	0	0	Changed TRIO Code to 100151 to correct Fund-Dept-Project
GFS	FIR	130654	FIR Capital Project & Grants	130654	FIR Capital Project & Grants	10000	GF Annual Account Ctrl	10040839-0001	FD FY26 NPS Coop Agmt-Presidio	FD FY26 NPS Coop Agmt-Presidio	10001	Grants	4910_OTI	493018	OTI Fr 2S/PPF-PublicProtectnFd	103412-3	241,117	0	-241,117	0	0	0	Changed TRIO Code to 100151 to correct Fund-Dept-Project
NGFS	FIR	130654	FIR Capital Project & Grants	130654	FIR Capital Project & Grants	13550	SR Public Protection-Grant	10039550-0001	FD FY25 NPS Coop Agmt-Presidio	FD FY25 NPS Coop Agmt-Presidio	10001	Grants	4400IGRFed	444939	Federal Direct Grant		748,667	748,667	0	0	249,556	249,556	
NGFS	FIR	130654	FIR Capital Project & Grants	130654	FIR Capital Project & Grants	13550	SR Public Protection-Grant	10040839-0001	FD FY26 NPS Coop Agmt-Presidio	FD FY26 NPS Coop Agmt-Presidio	10001	Grants	4400IGRFed	444939	Federal Direct Grant		241,117	241,117	0	892,721	774,871	-117,850	

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: Fire Department

Inflation Factor for FY 2024-25 Fee Auto Increase as per Code Section **	3.67%
Inflation Factor for FY 2025-26 Fee Auto Increase as per Code Section **	3.01%

CPI will be updated in January 2024. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON																															
Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	Pre-Application Plan Review Fee	SFFC 113.6	No	460663	Fire Pre-Applic Plan Review Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per Request of Client	\$ 288	850	\$ 245,008	99%	\$ 299	850	\$ 253,784	96%	\$ 307.56	845	\$ 259,885	94%	2024	\$ 264.00
2	C	Fire Water Flow Request Fee	SFFC 113.12	No	460664	Fire Water Flow Request Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per Request of Client	\$144/\$288	1,000	\$ 194,567	96%	\$149.41/\$298.83	900	\$ 201,707	95%	\$153.91/\$307.82	900	\$ 207,779	94%	2024	\$136/\$273
3	C	Fire Prevention Plan Check Fees	SFFC 113.4	No	460667	Fire Plan Checking	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per plan reviewed	See Schedule	9,500	\$ 7,418,750	99%	See Schedule	8,550	\$ 7,512,623	95%	See Schedule	8,550	\$ 7,512,623	92%	2024	See Fee Sched.
4	C	Fire Inspection Fees	SFFC 113.5	No	460668	Fire Inspection Fees	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per Request of Client	\$ 144	13,000	\$ 2,183,462	97%	\$ 149	15,000	\$ 2,263,549	95%	\$ 154	14,700	\$ 2,285,510	92%	2024	\$ 132.24
5	C	High Rise Fire Inspection Fees	SFFC 113.8	No	460670	High Rise Fire Inspection Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per 1,000 sq ft	\$ 14.71	159,783	\$ 2,265,352	100%	\$ 15.25	154,000	\$ 2,348,478	98%	\$ 15.71	150,000	\$ 2,356,332	95%	2024	\$ 12.50
6	C	Tax Collection Renewal Fees	Business and Tax Code	No	460671	SFFD Tx Coll Renewal Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per location	\$ 396	5,325	\$ 2,299,200	99%	\$ 411	5,200	\$ 2,374,773	96%	\$ 423	5,075	\$ 2,386,168	93%	2018	\$ 359.00
7	C	Original Permit/License Fees	SFFC 113.2	No	460672	SFFD Orig Filing-Posting Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 409	1,500	\$ 715,250	99%	\$ 424	1,750	\$ 741,492	97%	\$ 436	1,700	\$ 741,988	93%	2024	\$ 375.00
8	C	Fire and Sprinkler Certifications	SFFC 107.18	No	460672	SFFD Orig Filing-Posting Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per certification	\$125/\$75	-	\$ -	0%	\$125/\$75	5,500	\$ 325,000	82%	\$125/\$75	5,500	\$ 325,000	82%		N/A
9	C	Fire Code Violation Reinspection	SFFC 113.7	No	460673	Fire Code Reinspection Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 288	670	\$ 182,555	94%	\$ 282	670	\$ 189,255	92%	\$ 291	675	\$ 196,406	92%	2024	\$ 264.00
10	C	Referral Inspection Fee	SFFC 113.9	No	460674	Fire Referral Inspection Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 144	1,175	\$ 169,344	96%	\$ 149	1,175	\$ 175,556	94%	\$ 154	1,160	\$ 178,531	92%	2024	\$ 132.24
11	C	Overtime Service Fees	SFFC 113.10	No	460678	Fire Overtime Service Fees	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per hour	\$ 154	13,325	\$ 2,250,000	100%	\$ 160	14,563	\$ 2,325,000	100%	\$ 164	14,137	\$ 2,325,000	100%	2024	\$ 128.00
12	C	Residential Inspection Program	SFFC 113.14	No	460679	Fire Residential Inspectn Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 177	3,750	\$ 662,313	100%	\$ 183	3,750	\$ 688,110	100%	\$ 189	3,640	\$ 688,110	100%	2024	\$ 146.00
13	C	Residential Key Access Program	SFFC 508.2.1	No	460680	Fire Building Access Fees	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per subscriber	\$ 250	-	\$ -	N/A	\$ 250	-	\$ -	N/A	\$ 250	0	\$ -	N/A	N/A	N/A
14	C	Misc Subpoenas & Fire Reports	ADMIN CODE	No	460699	Other Public Safety Charges	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per document	\$4-\$12, \$150	520-650	\$ 15,000	N/A	\$4-\$12, \$150	520-650	\$ 15,000	N/A	\$4-\$12, \$150	520-650	\$ 15,000	N/A		\$ -
15	C	False Alarm Response Fee	SFFC 113.13	No	460629	False Alarm Response Fee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per incident, tiered fee	\$250/\$500	630	\$ 220,500	N/A	\$250/\$500	630	\$ 220,500	N/A	\$250/\$500	630	\$ 220,500	N/A		\$ -
16	C	Ambulance Services	HC 128.1	Yes	465916/465917	Ambulance Billings and Adjustments	10000	General Fund	10000	Operating	130650	FIR Operations	10001966	FD Operations	0001	Operations	Per type of service	\$564/\$2519	-	\$ 26,990,329		\$534/\$2402	-	\$ 25,133,396		\$534/\$2402	-	\$ 25,133,396			\$ -

TABLE 2 - MODIFIED AND NEW FEES																															
Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
																		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -

TABLE 3 - CONTINUING FEES																															
Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g., per sq. ft.)	FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	FY 2024-25 Fee	FY 2024-25 Units (Est.)	FY 2024-25 Revenue Proposed	FY 2024-25 Cost Recovery (Est.)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
17	C	Vehicle Incident Insurance Fee	SFFC 113.16	No	465905	Insurance Net Revenue	10000	General Fund	10000	Operating	130650	FIR Operations	10001966	FD Operations	0001	Operations	Per incident, tiered fee	\$249/\$498	-	\$ -		\$249/\$498	-	\$ -		\$ -	0	\$ -			\$ -
18	C	Medical Cannabis Dispensary Fee	ADMIN CODE	No	420150	MedCannabisDispnsryApplicatnFee	10000	General Fund	10000	Operating	130651	FIR Prevention	10001963	FD Prevention	0001	Prevention	Per inspection	\$ 455	-	\$ -	N/A	\$ 455	-	\$ -	N/A	\$ 455	0	\$ -	N/A	N/A	N/A
19	C	Medical Records Fees	CA Evidence 1560-1567	No	465999	Misc Hospital Service Revenue	10000	General Fund	10000	Operating	130650	FIR Operations	10001966	FD Operations	0001	Operations	Per Request of Client	\$ 15	1,000	\$ 15,000	N/A	\$ 15	1,000	\$ 15,000	N/A	\$ 15.00	1,000	\$ 15,000	N/A		\$ -

Fee Status: C - Continuing
M - Modified
N - New
D - Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2024-25 and FY 2025-26 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2024-25 and FY 2025-26 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

Fee Description : Pre-Application Fee Department Providing Service : Fire Department
 Fee Administrator : Fire Marshal
 Code Authorization/Proposed Fee Ordinance/File No. : Fire Code

	Numeric Code	Title
PS Department of Proposed Revenue:	130651	FIR Prevention
PS Fund of Proposed Revenue:	10000	General Fund
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10001963	FIR Prevention
PS Activity of Proposed Revenue:	0001	Prevention
PS Account of Proposed Revenue:	460663	Fire Pre-Applic Plan ReviewFee

Proposed Fee (FY 2025-26):	\$	307.56	(1)
Proposed Fee (FY 2024-25):	\$	298.57	(2)
Current Fee (FY 2023-24):	\$	288.00	(3)

Fee Status (New/Continuing):	C
Fee Status (New/Continuing):	C

Detailed Service Description :

A design team or permit applicant may request a meeting to discuss specific design issues or submit preliminary designs for review and comment by the Fire Department prior to formal application for permit. A fee is charged for this service.

Proposed Fee (FY 2025-26):	\$	307.56	FY 2025-26 Proposed Fee Increase/Decrease:	\$	8.99
Proposed Fee (FY 2024-25):	\$	298.57	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:		3.01%
Current Fee (FY 2023-24):	\$	288.00	FY 2024-25 Proposed Fee Increase/Decrease:	\$	10.57
			FY 2024-25 % Proposed Fee Change from Current Fee:		3.67%

Fee Prior to Current :	\$	264.00	Fiscal Year of Prior Fee Change :	2023
Current Fee Increase/Decrease from Prior Fee :	\$	24.00	% Current Fee Change from Prior Fee :	9.09%

FY2024-25

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE			
A <u>Quantity Estimated</u> (# of Units of Service Provided)	850	D <u>Direct Costs</u>	FY 2024-25 Estimated Cost	% of Total	
B <u>Fee per Unit (Proposed)</u>	\$ 299	Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	\$ 139,435	52.74%	
C FY 2024-25 Revenue Budgeted (A x B)	\$ 253,784	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 46,478	17.58%	
		Space Rental Equivalent	\$ 11,898	4.50%	
		Materials & Supplies	\$ 36,806	13.92%	
		E <u>Indirect Costs</u>	Rate		
		Departmental Overhead	13.02%	\$ 24,205	9.15%
		Central Services Overhead *	3.00%	\$ 5,577	2.11%
		F FY 2024-25 Direct & Indirect Costs	\$ 264,400	100.00%	
		G FY 2024-25 Revenue Recovery Rate (C/F):	95.98%		
		H Required Fee For 100% Cost Recovery (F/A):	\$ 311.06		
		I Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$12.49)		
J FY 2024-25 Estimated Revenue [(1) x A]:			\$ 253,784.16		
K FY 2023-24 Estimated Revenue [(2) x A]:			\$ 244,800.00		
L FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 8,984.16		

FY2025-26

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE			
A <u>Quantity Estimated</u> (# of Units of Service Provided)	845	D <u>Direct Costs</u>	FY 2025-26 Estimated Cost	% of Total	
B <u>Fee per Unit (Proposed)</u>	\$ 308	Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$ 145,182	52.79%	
C FY 2025-26 Revenue Budgeted (A x B)	\$ 259,885	Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ 48,394	17.60%	
		Space Rental Equivalent	\$ 12,389	4.50%	
		Materials & Supplies	\$ 38,054	13.84%	
		E <u>Indirect Costs</u>	Rate		
		Departmental Overhead	13.02%	\$ 25,203	9.16%
		Central Services Overhead *	3.00%	\$ 5,807	2.11%
		F FY 2025-26 Direct & Indirect Costs	\$ 275,029	100.00%	
		G FY 2025-26 Revenue Recovery Rate (C/F):	94.49%		
		H Required Fee For 100% Cost Recovery (F/A):	\$ 325.48		
		I Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$17.92)		
J FY 2025-26 Estimated Revenue [(1) x A]:			\$ 259,885.28		
K FY 2024-25 Estimated Revenue [(2) x A]:			\$ 253,784.16		
L FY 2025-26 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 6,101.12		

* For Central Services Overhead Rates Contact the Controller's Budget Office.

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

Fee Description :	Water Flow	Department Providing Service :	Fire Department
		Fee Administrator :	Fire Marshal
		Code Authorization/Proposed Fee Ordinance/File No. :	Fire Code

PS Department of Proposed Revenue:	Numeric Code	Title	
PS Fund of Proposed Revenue:	130651	FIR Prevention	
PS Authority of Proposed Revenue:	10000	General Fund	
PS Project of Proposed Revenue:	10000	Operating	
PS Activity of Proposed Revenue:	10001963	FIR Prevention	
PS Account of Proposed Revenue:	0001	Prevention	
	460664	Fire Water Flow Request Fee	

Proposed Fee (FY 2025-26):	\$153.91/\$307.82	(1)
Proposed Fee (FY 2024-25):	\$149.41/\$298.83	(2)
Current Fee (FY 2023-24):	\$144.12/\$288.25	(3)

Fee Status (New/Continuing):	C
Fee Status (New/Continuing):	C

Detailed Service Description :
 A person, firm, or permit applicant may request hydraulic water flow information generally to be used in the design of an automatic sprinkler system. The lower fee is for hydraulic information available through research by the plan check section staff. The higher fee is charged if the request requires a field on-site water flow test.

Proposed Fee (FY 2025-26):	\$153.91/\$307.82	FY 2025-26 Proposed Fee Increase/Decrease:	\$4.50/\$8.99
Proposed Fee (FY 2024-25):	\$149.41/\$298.83	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:	3.01%
Current Fee (FY 2023-24):	\$144.12/\$288.25	FY 2024-25 Proposed Fee Increase/Decrease:	\$5.29/\$10.58
		FY 2024-25 % Proposed Fee Change from Current Fee:	3.67%

Fee Prior to Current :	\$136/\$273	Fiscal Year of Prior Fee Change :	2024
Current Fee Increase/Decrease from Prior Fee :	\$4.48/\$8.96	% Current Fee Change from Prior Fee :	3.39%

FY2024-25			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE	
A	<u>Quantity Estimated</u> (# of Units of Service Provided)		
	900		
B	<u>Fee per Unit (Proposed)</u>		
	\$149.41/\$298.83		
	\$ 149 per information request @ qty	450 \$	67,234
	\$ 299 per water flow request @ qty	450 \$	134,473
C	FY 2024-25 Revenue Budgeted (A x B)	\$	201,707
	G	FY 2024-25 Revenue Recovery Rate (C/F):	94.92%
	H	Required Fee For 100% Cost Recovery (F/A):	\$ 236.12
	I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$0.00
J	FY 2024-25 Estimated Revenue [(1) x A]:	\$	201,707.10
K	FY 2023-24 Estimated Revenue [(2) x A]:	\$	194,400.00
L	FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$	7,307.10

FY2025-26			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE	
A	<u>Quantity Estimated</u> (# of Units of Service Provided)		
	900		
B	<u>Fee per Unit (Proposed)</u>		
	\$153.91/\$307.82		
	\$ 154 per information request @ qty	450 \$	69,258
	\$ 308 per water flow request @ qty	450 \$	138,521
C	FY 2025-26 Revenue Budgeted (A x B)	\$	207,779
	G	FY 2025-26 Revenue Recovery Rate (C/F):	94.03%
	H	Required Fee For 100% Cost Recovery (F/A):	\$ 245.54
	I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$0.00
J	FY 2025-26 Estimated Revenue [(1) x A]:	\$	207,778.50
K	FY 2024-25 Estimated Revenue [(2) x A]:	\$	201,707.10
L	FY 2025-26 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$	6,071.40

* For Central Services Overhead Rates Contact the Controller's Budget Office.

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

Fee Description : Plan Review Department Providing Service : Fire Department
 Fee Administrator : Fire Marshal
 Code Authorization/Proposed Fee Ordinance/File No. : Fire Code

	Numeric Code	Title
PS Department of Proposed Revenue:	130651	FIR Prevention
PS Fund of Proposed Revenue:	10000	General Fund
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10001963	FIR Prevention
PS Activity of Proposed Revenue:	0001	Prevention
PS Account of Proposed Revenue:	460667	Fire Plan Checking

Proposed Fee (FY 2025-26): See Fee Sched. (1)
 Proposed Fee (FY 2024-25): See Fee Sched. (2)
 Current Fee (FY 2023-24): See Fee Sched. (3)

Fee Status (New/Continuing): C
 Fee Status (New/Continuing): C

Detailed Service Description :

This fee is for the plan review services conducted by the Bureau of Fire Prevention Plan Review Section. These services include plan review, pre-application meetings, hydrant water flow testing and code research and development.

Proposed Fee (FY 2025-26): See Fee Sched. FY 2025-26 Proposed Fee Increase/Decrease: See Fee Schedule
 Proposed Fee (FY 2024-25): See Fee Sched. FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee: 3.01%
 Current Fee (FY 2023-24): See Fee Sched. FY 2024-25 Proposed Fee Increase/Decrease: See Fee Schedule
 FY 2024-25 % Proposed Fee Change from Current Fee: 3.67%

Fee Prior to Current : See Fee Schedule Fiscal Year of Prior Fee Change : 2023
 Current Fee Increase/Decrease from Prior Fee : See Fee Schedule % Current Fee Change from Prior Fee : 3.21%

FY2024-25

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
A	Quantity Estimated (# of Units of Service Provided)	8,550	D	Direct Costs	FY 2024-25 Estimated Cost % of Total
B	Fee per Unit (Proposed)	\$ 855		Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	\$ 4,088,089 51.67%
	Fee Based on Valuation of Permit			Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 1,362,696 17.22%
	ERRCS Assumption	400 200,000		Space Rental Equivalent	\$ - 0.00%
C	FY 2024-25 Revenue Budgeted (A x B)	\$ 7,512,623	E	Indirect Costs	Rate
				Departmental Overhead	13.02% \$ 709,676 8.97%
				Central Services Overhead *	3.00% \$ 163,524 2.07%
			F	FY 2024-25 Direct & Indirect Costs	\$ 7,911,993 100.00%
	G	FY 2024-25 Revenue Recovery Rate (C/F):			94.95%
	H	Required Fee For 100% Cost Recovery (F/A):			\$ 925.38
	I	Over (+) or Under (-) 100% Cost Recovery (B-H):			(\$70.10)
J	FY 2024-25 Estimated Revenue [(1) x A]:				\$ 7,512,622.63
K	FY 2023-24 Estimated Revenue [(2) x A]:				\$ 6,859,500.00
L	FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 653,122.62

FY2025-26

ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
A	Quantity Estimated (# of Units of Service Provided)	8,550	D	Direct Costs	FY 2025-26 Estimated Cost % of Total
B	Fee per Unit (Proposed)	\$ 855		Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$ 4,252,533 51.85%
	Fee Based on Valuation of Permit			Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ 1,417,511 17.28%
	ERRCS Assumption	400 200,000		Space Rental Equivalent	\$ - 0.00%
C	FY 2025-26 Revenue Budgeted (A x B)	\$ 7,512,623	E	Indirect Costs	Rate
				Departmental Overhead	13.02% \$ 738,223 9.00%
				Central Services Overhead *	3.00% \$ 170,101 2.07%
			F	FY 2025-26 Direct & Indirect Costs	\$ 8,202,010 100.00%
	G	FY 2025-26 Revenue Recovery Rate (C/F):			91.59%
	H	Required Fee For 100% Cost Recovery (F/A):			\$ 959.30
	I	Over (+) or Under (-) 100% Cost Recovery (B-H):			(\$104.02)
J	FY 2025-26 Estimated Revenue [(1) x A]:				\$ 7,512,622.63
K	FY 2024-25 Estimated Revenue [(2) x A]:				\$ 7,512,622.63
L	FY 2025-26 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ -

* For Central Services Overhead Rates Contact the Controller's Budget Office.

2024-25 and 2025-26 PLAN REVIEW FEE SCHEDULE

Fire Plan Check Fee Schedule

OVER	NOT MORE THAN	FY2023/2024 FEES	FY2024/2025 FEES	FY2025/2026 FEES	FY2024-25 Increase	FY2025-26 Increase
\$0.00	\$2,000.00	\$84.76	\$87.87	\$90.51	\$3.11	\$2.64
\$2,001.00	\$50,000.00	\$168.23	\$174.40	\$179.65	\$6.17	\$5.25
\$50,001.00	\$200,000.00	\$942.00	\$976.57	\$1,005.96	\$34.57	\$29.39
\$200,001.00	\$500,000.00	\$1,912.36	\$1,982.55	\$2,042.22	\$70.18	\$59.67
\$500,001.00	\$1,000,000.00	\$2,816.96	\$2,920.35	\$3,008.25	\$103.38	\$87.90
\$1,000,001.00	\$5,000,000.00	\$3,823.28	\$3,963.60	\$4,082.90	\$140.31	\$119.30
\$5,000,001.00		\$9,943.80	\$10,308.73	\$10,619.03	\$364.94	\$310.29

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

Fee Description : Fire Inspection Department Providing Service : Fire Department
 Fee Administrator : Fire Marshal
 Code Authorization/Proposed Fee Ordinance/File No. : Fire Code

	Numeric Code	Title
PS Department of Proposed Revenue:	130651	FIR Prevention
PS Fund of Proposed Revenue:	10000	General Fund
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10001963	FIR Prevention
PS Activity of Proposed Revenue:	0001	Prevention
PS Account of Proposed Revenue:	460668	Fire Inspection Fees

Proposed Fee (FY 2025-26):	\$	153.91	(1)
Proposed Fee (FY 2024-25):	\$	149.41	(2)
Current Fee (FY 2023-24):	\$	144.12	(3)

Fee Status (New/Continuing):	C
Fee Status (New/Continuing):	C

Detailed Service Description :

The Department performs field inspections to certify that building construction is in compliance with fire safety regulations.

Proposed Fee (FY 2025-26):	\$	153.91	FY 2025-26 Proposed Fee Increase/Decrease:	\$	4.50
Proposed Fee (FY 2024-25):	\$	149.41	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:		3.01%
Current Fee (FY 2023-24):	\$	144.12	FY 2024-25 Proposed Fee Increase/Decrease:	\$	5.29
			FY 2024-25 % Proposed Fee Change from Current Fee:		3.67%

Fee Prior to Current :	\$	132.24	Fiscal Year of Prior Fee Change :	2023
Current Fee Increase/Decrease from Prior Fee :	\$	11.88	% Current Fee Change from Prior Fee :	8.98%

FY2024-25

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE			
A <u>Quantity Estimated</u> (# of Units of Service Provided)	15,000	D <u>Direct Costs</u>	FY 2024-25 Estimated Cost	% of Total	
B <u>Fee per Unit (Proposed)</u>	\$ 149	Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	\$ 1,246,828	52.19%	
TRACCESS	150 \$ 22,411	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 415,609	17.40%	
C <u>FY 2024-25 Revenue Budgeted (A x B)</u>	\$ 2,263,549	Space Rental Equivalent	\$ 106,396	4.45%	
		Materials & Supplies	\$ 353,653	14.80%	
		E <u>Indirect Costs</u>	Rate		
G <u>FY 2024-25 Revenue Recovery Rate (C/F):</u>		Departmental Overhead	13.02%	\$ 216,445	9.06%
H <u>Required Fee For 100% Cost Recovery (F/A):</u>		Central Services Overhead *	3.00%	\$ 49,873	2.09%
I <u>Over (+) or Under (-) 100% Cost Recovery (B-H):</u>		F <u>FY 2024-25 Direct & Indirect Costs</u>	\$ 2,388,804	100.00%	
J <u>FY 2024-25 Estimated Revenue [(1) x A]:</u>			\$ 2,241,138.06		
K <u>FY 2023-24 Estimated Revenue [(2) x A]:</u>			\$ 2,161,800.00		
L <u>FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:</u>			\$ 79,338.06		

FY2025-26

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE			
A <u>Quantity Estimated</u> (# of Units of Service Provided)	14,700	D <u>Direct Costs</u>	FY 2025-26 Estimated Cost	% of Total	
B <u>Fee per Unit (Proposed)</u>	\$ 154	Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$ 1,297,596	52.27%	
TRACCESS	150 \$ 23,086	Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ 432,532	17.42%	
C <u>FY 2025-26 Revenue Budgeted (A x B)</u>	\$ 2,285,510	Space Rental Equivalent	\$ 110,728	4.46%	
		Materials & Supplies	\$ 364,676	14.69%	
		E <u>Indirect Costs</u>	Rate		
G <u>FY 2025-26 Revenue Recovery Rate (C/F):</u>		Departmental Overhead	13.02%	\$ 225,258	9.07%
H <u>Required Fee For 100% Cost Recovery (F/A):</u>		Central Services Overhead *	3.00%	\$ 51,904	2.09%
I <u>Over (+) or Under (-) 100% Cost Recovery (B-H):</u>		F <u>FY 2025-26 Direct & Indirect Costs</u>	\$ 2,482,694	100.00%	
J <u>FY 2025-26 Estimated Revenue [(1) x A]:</u>			\$ 2,262,424.39		
K <u>FY 2024-25 Estimated Revenue [(2) x A]:</u>			\$ 2,241,138.06		
L <u>FY 2025-26 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:</u>			\$ 21,286.33		

* For Central Services Overhead Rates Contact the Controller's Budget Office.

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

Fee Description : High-Rise Bldg Inspection Department Providing Service : Fire Department
 Fee Administrator : Fire Marshal
 Code Authorization/Proposed Fee Ordinance/File No. : Fire Code

	Numeric Code	Title
PS Department of Proposed Revenue:	130651	FIR Prevention
PS Fund of Proposed Revenue:	10000	General Fund
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10001963	FIR Prevention
PS Activity of Proposed Revenue:	0001	Prevention
PS Account of Proposed Revenue:	460670	High Rise Fire Inspection Fee

Proposed Fee (FY 2025-26):	\$	15.71	(1)
Proposed Fee (FY 2024-25):	\$	15.25	(2)
Current Fee (FY 2023-24):	\$	14.71	(3)

Fee Status (New/Continuing):	C
Fee Status (New/Continuing):	C

Detailed Service Description :

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

Proposed Fee (FY 2025-26):	\$	15.71	FY 2025-26 Proposed Fee Increase/Decrease:	\$	0.46
Proposed Fee (FY 2024-25):	\$	15.25	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:		3.01%
Current Fee (FY 2023-24):	\$	14.71	FY 2024-25 Proposed Fee Increase/Decrease:	\$	0.54
			FY 2024-25 % Proposed Fee Change from Current Fee:		3.67%

Fee Prior to Current :	\$	13.50	Fiscal Year of Prior Fee Change :	2022
Current Fee Increase/Decrease from Prior Fee :	\$	1.21	% Current Fee Change from Prior Fee :	8.96%

FY2024-25

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE			
A <u>Quantity Estimated</u> (# of Units of Service Provided)	154,000	D <u>Direct Costs</u>	FY 2024-25 Estimated Cost	% of Total	
B <u>Fee per Unit (Proposed)</u>	\$ 15.25	Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	\$ 1,230,268	51.32%	
C FY 2024-25 Revenue Budgeted (A x B)	\$ 2,348,478	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 410,089	17.11%	
		Space Rental Equivalent	\$ 104,983	4.38%	
		Materials & Supplies	\$ 389,114	16.23%	
		E <u>Indirect Costs</u>	Rate		
		Departmental Overhead	13.02%	\$ 213,570	8.91%
		Central Services Overhead *	3.00%	\$ 49,211	2.05%
		F FY 2024-25 Direct & Indirect Costs	\$ 2,397,235	100.00%	
		G FY 2024-25 Revenue Recovery Rate (C/F):	97.97%		
		H Required Fee For 100% Cost Recovery (F/A):	\$ 15.57		
		I Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$0.32)		
J FY 2024-25 Estimated Revenue [(1) x A]:			\$ 2,348,477.98		
K FY 2023-24 Estimated Revenue [(2) x A]:			\$ 2,265,340.00		
L FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 83,137.98		

FY2025-26

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE			
A <u>Quantity Estimated</u> (# of Units of Service Provided)	150,000	D <u>Direct Costs</u>	FY 2025-26 Estimated Cost	% of Total	
B <u>Fee per Unit (Proposed)</u>	\$ 15.71	Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$ 1,281,039	51.42%	
C FY 2025-26 Revenue Budgeted (A x B)	\$ 2,356,332	Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ 427,013	17.14%	
		Space Rental Equivalent	\$ 109,315	4.39%	
		Materials & Supplies	\$ 400,136	16.06%	
		E <u>Indirect Costs</u>	Rate		
		Departmental Overhead	13.02%	\$ 222,383	8.93%
		Central Services Overhead *	3.00%	\$ 51,242	2.06%
		F FY 2025-26 Direct & Indirect Costs	\$ 2,491,128	100.00%	
		G FY 2025-26 Revenue Recovery Rate (C/F):	94.59%		
		H Required Fee For 100% Cost Recovery (F/A):	\$ 16.61		
		I Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$0.90)		
J FY 2025-26 Estimated Revenue [(1) x A]:			\$ 2,356,331.65		
K FY 2024-25 Estimated Revenue [(2) x A]:			\$ 2,348,477.98		
L FY 2025-26 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 7,853.68		

* For Central Services Overhead Rates Contact the Controller's Budget Office.

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

Fee Description :	Tax Collector License Renewal	Department Providing Service :	Fire Department
		Fee Administrator :	Fire Marshal
		Code Authorization/Proposed Fee Ordinance/File No. :	Fire Code

PS Department of Proposed Revenue:	130651	FIR Prevention	Proposed Fee (FY 2025-26):	\$	422.89	(1)
PS Fund of Proposed Revenue:	10000	General Fund	Proposed Fee (FY 2024-25):	\$	410.53	(2)
PS Authority of Proposed Revenue:	10000	Operating	Current Fee (FY 2023-24):	\$	396.00	(3)
PS Project of Proposed Revenue:	10001963	FIR Prevention				
PS Activity of Proposed Revenue:	0001	Prevention				
PS Account of Proposed Revenue:	460671	SFFD Tx Coll Renewal Fee				

Fee Status (New/Continuing):	C
Fee Status (New/Continuing):	C

Detailed Service Description :

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

Proposed Fee (FY 2025-26):	\$	422.89	FY 2025-26 Proposed Fee Increase/Decrease:	\$	12.36
Proposed Fee (FY 2024-25):	\$	410.53	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:		3.01%
Current Fee (FY 2023-24):	\$	396.00	FY 2024-25 Proposed Fee Increase/Decrease:	\$	14.53
			FY 2024-25 % Proposed Fee Change from Current Fee:		3.67%

Fee Prior to Current :	\$	359.00	Fiscal Year of Prior Fee Change :	2023
Current Fee Increase/Decrease from Prior Fee :	\$	15.00	% Current Fee Change from Prior Fee :	4.18%

FY2024-25			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE	
A	<u>Quantity Estimated</u> (# of Units of Service Provided)	5,200	
B	<u>Fee per Unit (Proposed)</u>	\$ 411	
	400 Public Assembly @	\$600	\$240,000
C	FY 2024-25 Revenue Budgeted (A x B)	\$	2,374,773
D	<u>Direct Costs</u>		
	Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	\$	1,294,864 52.49%
	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$	431,621 17.50%
	Space Rental Equivalent	\$	110,495 4.48%
	Materials & Supplies	\$	353,448 14.33%
E	<u>Indirect Costs</u>	<u>Rate</u>	
	Departmental Overhead	13.02%	\$ 224,783 9.11%
	Central Services Overhead *	3.00%	\$ 51,795 2.10%
F	FY 2024-25 Direct & Indirect Costs	\$	2,467,006 100.00%
G	FY 2024-25 Revenue Recovery Rate (C/F):		96.26%
H	Required Fee For 100% Cost Recovery (F/A):	\$	474.42
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		(\$63.89)
J	FY 2024-25 Estimated Revenue [(1) x A]:	\$	2,374,772.64
K	FY 2023-24 Estimated Revenue [(2) x A]:	\$	2,299,200.00
L	FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$	75,572.64

FY2025-26			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE	
A	<u>Quantity Estimated</u> (# of Units of Service Provided)	5,075	
B	<u>Fee per Unit (Proposed)</u>	\$ 423	
	400 Public Assembly @	\$600	\$240,000
C	FY 2025-26 Revenue Budgeted (A x B)	\$	2,386,168
D	<u>Direct Costs</u>		
	Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$	1,348,214 52.35%
	Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$	449,405 17.45%
	Space Rental Equivalent	\$	115,048 4.47%
	Materials & Supplies	\$	374,651 14.55%
E	<u>Indirect Costs</u>	<u>Rate</u>	
	Departmental Overhead	13.02%	\$ 234,045 9.09%
	Central Services Overhead *	3.00%	\$ 53,929 2.09%
F	FY 2025-26 Direct & Indirect Costs	\$	2,575,290 100.00%
G	FY 2025-26 Revenue Recovery Rate (C/F):		92.66%
H	Required Fee For 100% Cost Recovery (F/A):	\$	507.45
I	Over (+) or Under (-) 100% Cost Recovery (B-H):		(\$84.56)
J	FY 2025-26 Estimated Revenue [(1) x A]:	\$	2,386,168.02
K	FY 2024-25 Estimated Revenue [(2) x A]:	\$	2,374,772.64
L	FY 2025-26 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$	11,395.38

* For Central Services Overhead Rates Contact the Controller's Budget Office.

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

Fee Description : Original SFFD Permits Department Providing Service : Fire Department
 Fee Administrator : Fire Marshal
 Code Authorization/Proposed Fee Ordinance/File No. : Fire Code

	Numeric Code	Title
PS Department of Proposed Revenue:	130651	FIR Prevention
PS Fund of Proposed Revenue:	10000	General Fund
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10001963	FIR Prevention
PS Activity of Proposed Revenue:	0001	Prevention
PS Account of Proposed Revenue:	460672	SFFD Orig Filing-Posting Fe

Proposed Fee (FY 2025-26):	\$	436.46	(1)
Proposed Fee (FY 2024-25):	\$	423.71	(2)
Current Fee (FY 2023-24):	\$	408.71	(3)

Fee Status (New/Continuing):	C
Fee Status (New/Continuing):	C

Detailed Service Description :

This revenue is from fees charged for plan review services, including construction plan review, hydrant water flow information, and pre-application meetings.

Proposed Fee (FY 2025-26):	\$	436.46	FY 2025-26 Proposed Fee Increase/Decrease:	\$	12.75
Proposed Fee (FY 2024-25):	\$	423.71	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:		3.01%
Current Fee (FY 2023-24):	\$	408.71	FY 2024-25 Proposed Fee Increase/Decrease:	\$	15.00
			FY 2024-25 % Proposed Fee Change from Current Fee:		3.67%

Fee Prior to Current :	\$	375.00	Fiscal Year of Prior Fee Change :	2023
Current Fee Increase/Decrease from Prior Fee :	\$	33.71	% Current Fee Change from Prior Fee :	8.99%

FY2024-25

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE		
A <u>Quantity Estimated</u> (# of Units of Service Provided)	1,750	D <u>Direct Costs</u>	FY 2024-25 Estimated Cost	% of Total
B <u>Fee per Unit (Proposed)</u>	\$ 424	Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	\$ 431,621	56.42%
100 Sprinkler System Certification		Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 143,874	18.81%
50		Space Rental Equivalent	\$ 36,832	4.81%
C FY 2024-25 Revenue Budgeted (A x B)	\$ 741,492	Materials & Supplies	\$ 120,019	15.69%
		E <u>Indirect Costs</u>	Rate	
G FY 2024-25 Revenue Recovery Rate (C/F):		Departmental Overhead	13.02%	\$ 15,364 2.01%
H Required Fee For 100% Cost Recovery (F/A):		Central Services Overhead *	3.00%	\$ 17,265 2.26%
I Over (+) or Under (-) 100% Cost Recovery (B-H):		F FY 2024-25 Direct & Indirect Costs	\$ 764,975	100.00%
J FY 2024-25 Estimated Revenue [(1) x A]:				
K FY 2023-24 Estimated Revenue [(2) x A]:				
L FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				

FY2025-26

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE		
A <u>Quantity Estimated</u> (# of Units of Service Provided)	1,700	D <u>Direct Costs</u>	FY 2025-26 Estimated Cost	% of Total
B <u>Fee per Unit (Proposed)</u>	\$ 436	Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$ 449,405	56.21%
C FY 2025-26 Revenue Budgeted (A x B)	\$ 741,988	Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ 149,802	18.74%
		Space Rental Equivalent	\$ 38,349	4.80%
G FY 2025-26 Revenue Recovery Rate (C/F):		Materials & Supplies	\$ 129,290	16.17%
H Required Fee For 100% Cost Recovery (F/A):		E <u>Indirect Costs</u>	Rate	
I Over (+) or Under (-) 100% Cost Recovery (B-H):		Departmental Overhead	13.02%	\$ 14,753 1.85%
J FY 2025-26 Estimated Revenue [(1) x A]:		Central Services Overhead *	3.00%	\$ 17,976 2.25%
K FY 2024-25 Estimated Revenue [(2) x A]:		F FY 2025-26 Direct & Indirect Costs	\$ 799,574	100.00%
L FY 2025-26 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				

* For Central Services Overhead Rates Contact the Controller's Budget Office.

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

Fee Description : Code Violation Reinspection Department Providing Service : Fire Department
 Fee Administrator : Fire Marshal
 Code Authorization/Proposed Fee Ordinance/File No. : Fire Code

	Numeric Code	Title
PS Department of Proposed Revenue:	130651	FIR Prevention
PS Fund of Proposed Revenue:	10000	General Fund
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10001963	FIR Prevention
PS Activity of Proposed Revenue:	0001	Prevention
PS Account of Proposed Revenue:	460673	Fire Code Reinspection Fee

Proposed Fee (FY 2025-26):	\$	290.97	(1)
Proposed Fee (FY 2024-25):	\$	282.47	(2)
Current Fee (FY 2023-24):	\$	272.47	(3)

Fee Status (New/Continuing):	C
Fee Status (New/Continuing):	C

Detailed Service Description :

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

Proposed Fee (FY 2025-26):	\$	290.97	FY 2025-26 Proposed Fee Increase/Decrease:	\$	8.50
Proposed Fee (FY 2024-25):	\$	282.47	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:		3.01%
Current Fee (FY 2023-24):	\$	272.47	FY 2024-25 Proposed Fee Increase/Decrease:	\$	10.00
			FY 2024-25 % Proposed Fee Change from Current Fee:		3.67%

Fee Prior to Current :	\$	264.00	Fiscal Year of Prior Fee Change :	2023
Current Fee Increase/Decrease from Prior Fee :	\$	8.47	% Current Fee Change from Prior Fee :	3.21%

FY2024-25

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE			
A <u>Quantity Estimated</u> (# of Units of Service Provided)	670	D <u>Direct Costs</u>	FY 2024-25 Estimated Cost	% of Total	
B <u>Fee per Unit (Proposed)</u>	\$ 282	Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	\$ 107,485	52.26%	
C FY 2024-25 Revenue Budgeted (A x B)	\$ 189,255	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 35,828	17.42%	
		Space Rental Equivalent	\$ 9,172	4.46%	
		Materials & Supplies	\$ 30,239	14.70%	
		E <u>Indirect Costs</u>	Rate		
		Departmental Overhead	13.02%	\$ 18,659	9.07%
		Central Services Overhead *	3.00%	\$ 4,299	2.09%
		F FY 2024-25 Direct & Indirect Costs	\$ 205,683	100.00%	
		G FY 2024-25 Revenue Recovery Rate (C/F):	92.01%		
		H Required Fee For 100% Cost Recovery (F/A):	\$ 306.99		
		I Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$24.52)		
J FY 2024-25 Estimated Revenue [(1) x A]:			\$ 189,254.66		
K FY 2023-24 Estimated Revenue [(2) x A]:			\$ 182,554.90		
L FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 6,699.76		

FY2025-26

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE			
A <u>Quantity Estimated</u> (# of Units of Service Provided)	675	D <u>Direct Costs</u>	FY 2025-26 Estimated Cost	% of Total	
B <u>Fee per Unit (Proposed)</u>	\$ 291	Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$ 111,862	52.33%	
C FY 2025-26 Revenue Budgeted (A x B)	\$ 196,406	Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ 37,287	17.44%	
		Space Rental Equivalent	\$ 9,546	4.47%	
		Materials & Supplies	\$ 31,189	14.59%	
		E <u>Indirect Costs</u>	Rate		
		Departmental Overhead	13.02%	\$ 19,419	9.08%
		Central Services Overhead *	3.00%	\$ 4,474	2.09%
		F FY 2025-26 Direct & Indirect Costs	\$ 213,777	100.00%	
		G FY 2025-26 Revenue Recovery Rate (C/F):	91.87%		
		H Required Fee For 100% Cost Recovery (F/A):	\$ 316.71		
		I Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$25.73)		
J FY 2025-26 Estimated Revenue [(1) x A]:			\$ 196,406.09		
K FY 2024-25 Estimated Revenue [(2) x A]:			\$ 189,254.66		
L FY 2025-26 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 7,151.43		

* For Central Services Overhead Rates Contact the Controller's Budget Office.

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

Fee Description : Referral Inspection Department Providing Service : Fire Department
 Fee Administrator : Fire Marshal
 Code Authorization/Proposed Fee Ordinance/File No. : Fire Code

	Numeric Code	Title
PS Department of Proposed Revenue:	130651	FIR Prevention
PS Fund of Proposed Revenue:	10000	General Fund
PS Authority of Proposed Revenue:	10000	Operating
PS Project of Proposed Revenue:	10001963	FIR Prevention
PS Activity of Proposed Revenue:	0001	Prevention
PS Account of Proposed Revenue:	460674	Fire Referral Inspection Fee

Proposed Fee (FY 2025-26):	\$	153.91	(1)
Proposed Fee (FY 2024-25):	\$	149.41	(2)
Current Fee (FY 2023-24):	\$	144.12	(3)

Fee Status (New/Continuing):	C
Fee Status (New/Continuing):	C

Detailed Service Description :

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.

Proposed Fee (FY 2025-26):	\$	153.91	FY 2025-26 Proposed Fee Increase/Decrease:	\$	4.50
Proposed Fee (FY 2024-25):	\$	149.41	FY 2025-26 % Proposed Fee Change from FY 2023-24 Fee:		3.01%
Current Fee (FY 2023-24):	\$	144.12	FY 2024-25 Proposed Fee Increase/Decrease:	\$	5.29
			FY 2024-25 % Proposed Fee Change from Current Fee:		3.67%

Fee Prior to Current :	\$	132.24	Fiscal Year of Prior Fee Change :	2023
Current Fee Increase/Decrease from Prior Fee :	\$	11.88	% Current Fee Change from Prior Fee :	8.98%

FY2024-25			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE	
A Quantity Estimated (# of Units of Service Provided)	1,175	D Direct Costs	FY 2024-25 Estimated Cost % of Total
B Fee per Unit (Proposed)	\$ 149	Productive Labor & Benefits (0.75 of 2024-25 Salary & MFB)	\$ 96,737 52.02%
C FY 2024-25 Revenue Budgeted (A x B)	\$ 175,556	Leave & Non-Productive Time (0.25 of FY 2024-25 Salary & MFB)	\$ 32,246 17.34%
		Space Rental Equivalent	\$ 8,255 4.44%
		Materials & Supplies	\$ 28,049 15.08%
		E Indirect Costs	Rate
		Departmental Overhead	13.02% \$ 16,793 9.03%
		Central Services Overhead *	3.00% \$ 3,869 2.08%
		F FY 2024-25 Direct & Indirect Costs	\$ 185,948 100.00%
		G FY 2024-25 Revenue Recovery Rate (C/F):	94.41%
		H Required Fee For 100% Cost Recovery (F/A):	\$ 158.25
		I Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$8.84)
J FY 2024-25 Estimated Revenue [(1) x A]:			\$ 175,555.81
K FY 2023-24 Estimated Revenue [(2) x A]:			\$ 169,341.00
L FY 2024-25 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 6,214.81

FY2025-26			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE	
A Quantity Estimated (# of Units of Service Provided)	1,160	D Direct Costs	FY 2025-26 Estimated Cost % of Total
B Fee per Unit (Proposed)	\$ 154	Productive Labor & Benefits (0.75 of 2025-26 Salary & MFB)	\$ 100,676 52.10%
C FY 2025-26 Revenue Budgeted (A x B)	\$ 178,531	Leave & Non-Productive Time (0.25 of FY 2025-26 Salary & MFB)	\$ 33,559 17.37%
		Space Rental Equivalent	\$ 8,591 4.45%
		Materials & Supplies	\$ 28,904 14.96%
		E Indirect Costs	Rate
		Departmental Overhead	13.02% \$ 17,477 9.04%
		Central Services Overhead *	3.00% \$ 4,027 2.08%
		F FY 2025-26 Direct & Indirect Costs	\$ 193,233 100.00%
		G FY 2025-26 Revenue Recovery Rate (C/F):	92.39%
		H Required Fee For 100% Cost Recovery (F/A):	\$ 166.58
		I Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$12.67)
J FY 2025-26 Estimated Revenue [(1) x A]:			\$ 178,531.45
K FY 2024-25 Estimated Revenue [(2) x A]:			\$ 175,555.81
L FY 2025-26 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 2,975.63

* For Central Services Overhead Rates Contact the Controller's Budget Office.

Sprinkler System Certifications (every five years)

FY24-25 Estimate

Qty	Fee	Revenue
1,000	100	100,000

Fire Alarm System Certifications (Annual)

FY24-25 Estimate

Qty	Fee	Revenue
4,500	50	225,000

Total: **325,000**

Resources Required for Program Launch:

Rank	Salary	10.90% Premium	16.86% Var Fringe	Fx Fringe	Total	FTE	FY24-25 cost
H-4 Inspector	174,861	19,060	32,695	21,513	248,129	0.77	191,059
H-22 BFP Lieutenant	191,330	20,855	35,774	21,513	269,472	0.77	207,494
1823 Contracts Analyst					517,601		398,553

BFP CostAllocation 24-25

Fiscal Year 2024-25

	Total for Allocation	Department Cost Pool	BFP Admin	Plan Check 60667	Water Flow 60664	Pre-Application 60663	High Rise 60670	Permit Inspection	Original Permit 60672	Tax Collector Permit 60671	Field Company Residential Insp.	District Inspect	Fire Inspect 60668	Fire Code Violation 60673	Referral Inspections 60674	Public info. 60699	Medical Cannabis 20150	Non-Revenue	False Alarm 60629
Allocation Basis (# of employees budgeted)	75.00	1,630	13.4	20.8	0.6	0.7	6.7	9.0	2.3	6.8	2.0	11.5	6.7	0.6	0.5	3.7	-	9.2	1.3
Allocation Percent (percentage of employees)	100.0%	4.60%	17.80%	27.67%	0.80%	0.93%	8.93%	12.00%	3.00%	9.00%	2.67%	15.33%	8.89%	0.77%	0.69%	4.91%	0.00%	12.20%	1.67%
District & Permit Inspection (% of)									25.0%	75.0%			58.0%	5.0%	4.5%	32.0%			
Non-Personnel Costs*																			
Public Education Materials		15,000	15,000																
Furniture		25,000		25,000															
Cell Phone		60,610	10,789	16,769	485	566	5,414	7,273	1,818	5,455	1,616	9,294	5,390	465	418	2,974	-	7,394	1,010
Membership		850	151	235	7	8	76	102	26	77	23	130	76	7	6	42	-	104	14
Training		20,000	3,560	5,533	160	187	1,787	2,400	600	1,800	533	3,067	1,779	153	138	981	-	2,440	333
Travel		5,000	890	1,383	40	47	447	600	150	450	133	767	445	38	35	245	-	610	83
Legal Notices		4,000	712	1,107	32	37	357	480	120	360	107	613	356	31	28	196	-	488	67
Code Books and Subscriptions		10,000	1,780	2,767	80	93	893	1,200	300	900	267	1,533	889	77	69	491	-	1,220	167
Office Supplies		22,000	3,916	6,087	176	205	1,965	2,640	660	1,980	587	3,373	1,957	169	152	1,079	-	2,684	367
Copiers & Printing		25,000	4,450	6,917	200	233	2,233	3,000	750	2,250	667	3,833	2,223	192	173	1,227	-	3,050	417
Water Flow annual materials cost		2,000			2,000														
Record Scanning and Archiving		30,000	30,000																
Gas Detection Equipment		3,550	632	982	28	33	317	426	107	320	95	544	316	27	24	174	-	433	59
Parking Rental (2 spaces @ \$200/mo @ 1660 Mission)		4,800		4,800															
Rent - Real Estate (including Permit center costs)		275,902		275,902															
Exam Development		386,118	77,224	128,706			51,482	12,871	4,633	8,237	25,741	38,612	18,148	1,351	1,931	17,182	-	38,612	12,871
Equipment - Fleet	1	236,523	42,101	65,438	1,892	2,208	21,129	28,383	7,096	21,287	6,307	36,267	21,035	1,813	1,632	11,605	-	28,856	3,942
Fleet Maintenance and Repair		50,000	8,900	13,833	400	467	4,467	6,000	1,500	4,500	1,333	7,667	4,447	383	345	2,453	-	6,100	833
DT Services		37,230	6,627	10,300	298	347	3,326	4,468	1,117	3,351	993	5,709	3,311	285	257	1,827	-	4,542	621
Computer/Tablet Replacement Plan/Software Licensing		50,000	8,900	13,833	400	467	4,467	6,000	1,500	4,500	1,333	7,667	4,447	383	345	2,453	-	6,100	833
Total Non-Personnel Costs		1,263,583	215,631	579,592	6,198	4,898	98,361	75,842	20,376	55,466	39,735	119,075	64,816	5,375	5,551	42,931	-	102,633	21,617
Personnel Costs**																			
H-51 ADC II	1.00	418,452	418,452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H-42 Assistant Fire Marshal	4.00	348,755	244,129	348,755	-	-	69,751	348,755	87,189	261,567	-	348,755	202,278	17,438	15,694	111,602	-	34,876	-
H-32 Captain	4.00	308,400	308,400	616,799	-	-	-	-	-	-	-	-	-	-	-	-	-	154,200	154,200
H-22 Lieutenant	9.00	273,475	136,737	1,025,529	-	136,737	273,475	410,212	102,553	307,659	-	410,212	237,923	20,511	18,460	131,268	-	-	68,369
H-4 Fire Inspector	42.00	245,881	774,525	2,458,811	147,529	49,176	1,229,405	1,475,286	368,822	1,106,465	491,762	1,721,167	998,277	86,058	77,453	550,774	61,470	1,106,465	811,407
1041 Engineer Assistant	1.00	209,808	209,808	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1042 Engineer Journey	1.00	230,293	230,293	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1054 IS Business Analyst	0.00	247,534	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1093 IT Operations Support	1.00	176,318	176,318	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1654 Accountant III	1.00	198,358	198,358	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1820 Junior Admin. Analyst	4.00	135,453	135,453	-	-	-	67,726	67,726	16,932	50,795	-	135,453	78,563	6,773	6,095	43,345	135,453	-	-
1822 Administrative Analyst	0.00	172,319	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1840 Junior Management Asst.	1.00	143,230	143,230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1634 Principal Account Clerk	1.00	153,810	153,810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5201 Junior Engineer	1.00	183,301	-	183,301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5215 Fire Prot. Engineer	2.00	259,910	-	519,820	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5217 Senior Engineer	1.00	297,769	-	297,769	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6281 Fire Safety Insp.	1.00	250,685	-	-	-	-	-	-	-	-	-	250,685	145,397	12,534	11,281	80,219	-	-	-
Total Personnel Costs	75.00	18,740,551	3,129,513	5,450,785	147,529	185,913	1,640,357	2,301,980	575,495	1,726,485	491,762	2,866,272	1,662,438	143,314	128,982	917,207	196,923	1,295,540	1,033,976
				36.53%	0.99%	1.25%	10.99%	15.43%	3.86%	11.57%	3.30%	19.21%	11.14%	0.96%	0.86%	6.15%	1.32%	8.88%	6.93%
Personnel + Non-Personnel Costs		20,004,134	3,345,144	6,030,378	153,727	190,811	1,738,718	2,377,822	595,871	1,781,951	531,497	2,985,348	1,727,254	148,688	134,534	960,138	196,923	1,398,173	1,055,593
Percentage of Admin Costs				30.15%	0.77%	0.95%	8.69%	11.89%	2.98%	8.91%	2.66%	14.92%	8.63%	0.74%	0.67%	4.80%	0.98%	6.99%	5.28%
Allocation of BFP Admin Costs				1,008,416	25,707	31,908	290,753	11,899	99,643	297,983	88,878	499,218	288,836	24,864	22,497	160,557	32,930	233,806	176,519
Dept. Overhead 12.48%	13.02%	2,439,965	407,453	709,676	19,208	24,205	213,570	299,711	74,928	224,783	64,026	373,180	216,445	18,659	16,793	119,418	25,639	168,676	134,621
Cent. Serv. Overhead 3.00%	3.00%	562,217	93,885	163,524	4,426	5,577	49,211	69,059	17,265	51,795	14,753	85,988	49,873	4,299	3,869	27,516	5,908	38,866	31,019
		23,006,316	3,846,483	7,911,993	203,067	252,502	2,292,252	2,746,593	787,707	2,356,511	699,154	3,943,734	2,282,408	196,511	177,693	1,267,629	261,400	1,839,521	1,397,752
Non-Productive Time Factor (Holiday+Floating+Sick+Vacation)	18.85%	3,533,315	590,034	1,027,683	27,815	35,052	309,270	434,012	108,503	325,509	92,716	540,403	313,434	27,020	24,318	172,929	37,128	244,259	194,944
			16.70%																
** District Inspection cost allocation is the summary of construction inspection, fire code violation, referral inspections and public information.																			
** Permit Inspection cost allocation is the summary of original permit plus annual license permit																			
** Personnel costs allocated based Department's estimate of employee time spent on given task (Plan Review, etc.)																			

BFP CostAllocation 25-26

Fiscal Year 2025-26

	Total for Allocation	Department Cost Pool	BFP Admin	Plan Check	Water Flow	Pre- Application	High Rise	Permit Inspection	Original Permit	Tax Collector Permit	Field Company Residential Insp	District Inspect	Fire Inspect	Fire Code Violation	Referral Inspections	Public info. Complaints	Medical Cannabis	Non-Revenue	False Alarm
	District Inspections		60667	60667	60664	60663	60670	60672	60671	60671	60671	60672	60668	60673	60674	60699	20150	60629	
Allocation Basis (# of employees budgeted)	75.00	1,630	13.350	20.750	0.600	0.700	6.700	9.000	2.250	6.750	2.000	11.500	6.670	0.575	0.518	3.680	-	9.150	1.250
Allocation Percent (percentage of employees)	100.0%	4.60%	17.80%	27.67%	0.80%	0.93%	8.93%	12.00%	3.00%	9.00%	2.67%	15.33%	8.89%	0.77%	0.69%	4.91%	0.00%	12.20%	1.67%
District & Permit Inspection (% of)									25.0%	75.0%			58.0%	5.0%	4.5%	32.0%	0.0%		
Non-Personnel Costs*																			
Public Education Materials		15,000	15,000																
Furniture		25,000		25,000															
Cell Phone		60,610	10,789	16,769	485	566	5,414	7,273	1,818	5,455	1,616	9,294	5,390	465	418	2,974	-	7,394	1,010
Membership		850	151	235	7	8	76	102	26	77	23	130	76	7	6	42	-	104	14
Training		20,000	3,560	5,533	160	187	1,787	2,400	600	1,800	533	3,067	1,779	153	138	981	-	2,440	333
Travel		5,000	890	1,383	40	47	447	600	150	450	133	767	445	38	35	245	-	610	83
Legal Notices		4,000	712	1,107	32	37	357	480	120	360	107	613	356	31	28	196	-	488	67
Code Books and Subscriptions		10,000	1,780	2,767	80	93	893	1,200	300	900	267	1,533	889	77	69	491	-	1,220	167
Office Supplies		22,000	3,916	6,087	176	205	1,965	2,640	660	1,980	587	3,373	1,957	169	152	1,079	-	2,684	367
Copiers & Printing		25,000	4,450	6,917	200	233	2,233	3,000	750	2,250	667	3,833	2,223	192	173	1,227	-	3,050	417
Water Flow annual materials cost		2,000			2,000														
Record Scanning and Archiving		30,000	30,000																
Gas Detection Equipment		3,550	632	982	28	33	317	426	107	320	95	544	316	27	24	174	-	433	59
Parking Rental (2 spaces @ \$200/mo @ 1660 Mission)		4,800		4,800															
Rent - Real Estate (including Permit center costs)		275,902		275,902															
Exam Development		386,118	77,224	128,706			51,482	25,741	9,267	16,474	25,741	38,612	18,148	1,351	1,931	17,182	-	25,741	12,871
Equipment - Fleet	1	236,523	42,101	65,438	1,892	2,208	21,129	28,383	7,096	21,287	6,307	36,267	21,035	1,813	1,632	11,605	-	28,856	3,942
Fleet Maintenance and Repair		50,000	8,900	13,833	400	467	4,467	6,000	1,500	4,500	1,333	7,667	4,447	383	345	2,453	-	6,100	833
DT Services		37,230	6,627	10,300	298	347	3,326	4,468	1,117	3,351	993	5,709	3,311	285	257	1,827	-	4,542	621
Computer/Tablet Replacement Plan/Software Licensing		50,000	8,900	13,833	400	467	4,467	6,000	1,500	4,500	1,333	7,667	4,447	383	345	2,453	-	6,100	833
Total Non-Personnel Costs		1,263,583	215,631	579,592	6,198	4,898	98,361	88,713	25,010	63,703	39,735	119,075	64,816	5,375	5,551	42,931	-	89,762	21,617
Personnel Costs**																			
H-51 ADC II	1.00	435,471	435,471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H-42 Assistant Fire Marshal	4.00	362,934	254,054	362,934	-	-	72,587	362,934	90,734	272,201	-	362,934	210,502	18,147	16,332	116,139	-	36,293	-
H-32 Captain	4.00	321,010	321,010	642,020	-	-	-	-	-	-	-	-	-	-	-	-	-	160,505	160,505
H-22 Lieutenant	9.00	284,727	142,363	1,067,726	-	142,363	284,727	427,090	106,773	320,318	-	427,090	247,712	21,355	19,219	136,669	-	-	71,182
H-4 Fire Inspector	42.00	256,062	806,595	2,560,618	153,637	51,212	1,280,309	1,536,371	384,093	1,152,278	512,124	1,792,433	1,039,611	89,622	80,659	573,578	64,015	1,152,278	845,004
1041 Engineer Assistant	1.00	217,431	217,431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1042 Engineer Journey	1.00	238,596	238,596	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1054 IS Business Analyst	0.00	256,409	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1093 IT Operations Support	1.00	182,829	182,829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1654 Accountant III	1.00	205,602	205,602	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1820 Junior Admin. Analyst	4.00	140,858	140,858	-	-	-	70,429	70,429	17,607	52,822	-	140,858	81,698	7,043	6,339	45,075	140,858	-	-
1822 Administrative Analyst	0.00	178,948	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1840 Junior Management Asst.	1.00	148,894	148,894	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1634 Principal Account Clerk	1.00	159,574	159,574	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5201 Junior Engineer	1.00	190,044	-	190,044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5215 Fire Prot. Engineer	2.00	269,195	-	538,391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5217 Senior Engineer	1.00	308,309	-	308,309	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6281 Fire Safety Insp.	1.00	259,665	-	-	-	-	-	-	-	-	-	259,665	150,605	12,983	11,685	83,093	-	-	-
Total Personnel Costs	75.00	19,501,154	3,253,277	5,670,044	153,637	193,576	1,708,052	2,396,824	599,206	1,797,618	512,124	2,982,980	1,730,128	149,149	134,234	954,554	204,873	1,349,077	1,076,691
				36.51%	0.99%	1.25%	11.00%	15.43%	3.86%	11.57%	3.30%	19.21%	11.14%	0.96%	0.86%	6.15%	1.32%	8.69%	6.93%
Personnel + Non-Personnel Costs		20,764,737	3,468,909	6,249,636	159,835	198,474	1,806,413	2,485,537	624,216	1,861,321	551,858	3,102,055	1,794,945	154,524	139,786	997,484	204,873	1,438,839	1,098,307
Percentage of Admin Costs				30.10%	0.77%	0.96%	8.70%	11.97%	3.01%	8.96%	2.66%	14.94%	8.64%	0.74%	0.67%	4.80%	0.99%	6.93%	5.29%
Allocation of BFP Admin Costs				1,044,050	26,702	33,157	301,775	415,228	104,280	310,948	92,192	518,222	299,859	25,814	23,352	166,637	34,226	240,369	183,481
Dept. Overhead 12.48%	13.02%	2,538,994	423,567	738,223	20,003	25,203	222,383	312,060	78,015	234,045	66,677	388,375	225,258	19,419	17,477	124,280	26,674	175,646	140,182
Cent. Serv. Overhead 3.00%	3.00%	585,035	97,598	170,101	4,609	5,807	51,242	71,905	17,976	53,929	15,364	89,489	51,904	4,474	4,027	28,637	6,146	40,472	32,301
		23,888,765	3,990,074	8,202,010	211,149	262,640	2,381,813	3,284,730	824,487	2,460,243	726,091	4,098,142	2,371,966	204,231	184,642	1,317,038	271,919	1,895,326	1,454,271
Non-Productive Time Factor (Holiday+Floating+Sick+v	18.85%	3,676,718	613,368	1,069,021	28,966	36,496	322,033	451,894	112,973	338,920	96,555	562,406	326,196	28,120	25,308	179,970	38,627	254,353	202,998
			16.68%																

** District Inspection cost allocation is the summary of construction inspection, fire code violation, referral inspections and public information.
 ** Permit Inspection cost allocation is the summary of original permit plus annual license permit
 ** Personnel costs allocated based Department's estimate of employee time spent on given task (Plan Review, etc.)

Fiscal Year 24-25

TITLE	ADMIN.	PLAN CHECK	WATER FLOW	PRE APP	HIGH-RISE	PERMIT	25%	75%	RESIDENTIAL COMPANY INSPECTION	DISTRICT	58%	5%	5%	32%	FALSE ALARM	COMPLAINT/ HEARING	SCHOOLS / NONREV	TOTAL	DBI Work Order	MTA Work Order	System Certifications	TOTAL
							ORIGINAL	TAX PERMIT			FIRE INSPECTION	FIRE CODE VIOLATION	REFERRAL	PUBLIC INFO								
H-51 ADC II	1																	1.00				1.00
H-42 Assistant Fire Marshal	0.7	1			0.2	1	0.25	0.75		1	0.58	0.05	0.045	0.32		0.1		4.00				4.00
H-32 Captain	1	2													0.5	0.5		4.00	1.00			5.00
H-22 Lieutenant	0.5	3.75		0.5	1	1.5	0.375	1.125		1.5	0.87	0.075	0.0675	0.48			0.25	9.00			1.00	10.00
H-4 Fire Inspector	3.15	10	0.6	0.2	5	6	1.5	4.5	2	7	4.06	0.35	0.315	2.24	0.25	4.5	3.3	42.00	4.00		1.00	47.00
1041 Engineer - Assistant	1																	1.00				1.00
1042 Engineer - Journey	1																	1.00				1.00
1054 IS Business Analyst Principal																		0.00	1.00			1.00
1093 IT Operations Support	1																	1.00				1.00
1634 Account Clerk	1																	1.00				1.00
1654 Accountant III	1																	1.00				1.00
1820 Junior Admin. Analyst	1				0.5	0.5	0.125	0.375		1	0.58	0.05	0.045	0.32	1			4.00				4.00
1822 Administrative Analyst																		0.00	1.00			1.00
1840 Junior Management Asst.	1																	1.00				1.00
5201 Junior Engineer		1																1.00				1.00
5215 Fire Prot. Engineer		2																2.00				2.00
5217 Senior Fire Prot. Engineer		1																1.00				1.00
6281 Fire Safety Insp.										1	0.58	0.05	0.045	0.32				1.00				1.00
	13.35	20.75	0.6	0.7	6.7	9	2.25	6.75	2	11.5	6.67	0.575	0.5175	3.68	1.25	5.1	4.05	75.00	6.00	1.00	2.00	84.00

Fiscal Year 25-26

TITLE	ADMIN.	PLAN CHECK	WATER FLOW	PRE APP	HIGH-RISE	PERMIT	25%	75%	RESIDENTIAL COMPANY INSPECTION	DISTRICT	58%	5%	5%	32%	FALSE ALARM	COMPLAINT/ HEARING	SCHOOLS / NonRev	TOTAL	DBI Work Order	MTA Work Order	System Certifications	TOTAL
							ORIGINAL	TAX PERMIT			FIRE INSPECTION	FIRE CODE VIOLATION	REFERRAL	PUBLIC INFO								
H-51 ADC II	1																	1.00				1.00
H-42 Assistant Fire Marshal	0.7	1			0.2	1	0.25	0.75		1	0.58	0.05	0.045	0.32		0.1		4.00				4.00
H-32 Captain	1	2									0	0	0	0		0.5	0.5	4.00	1.00			5.00
H-22 Lieutenant	0.5	3.75		0.5	1	1.5	0.375	1.125		1.5	0.87	0.075	0.0675	0.48			0.25	9.00			1.00	9.00
H-4 Fire Inspector	3.15	10	0.6	0.2	5	6	1.5	4.5	2	7	4.06	0.35	0.315	2.24	0.25	4.5	3.3	42.00	4.00		1.00	46.00
1041 Engineer - Assistant	1																	1.00				1.00
1042 Engineer	1																	1.00				1.00
1054 IS Business Analyst Principal																		0.00	1.00			1.00
1093 IT Operations Support	1																	1.00				1.00
1634 Account Clerk	1																	1.00				1.00
1654 Accountant III	1																	1.00				1.00
1820 Junior Admin. Analyst	1				0.5	0.5	0.125	0.375		1	0.58	0.05	0.045	0.32	1			4.00				4.00
1822 Administrative Analyst																		0.00	1.00			1.00
1840 Junior Management Asst.	1																	1.00				1.00
5201 Junior Engineer		1																1.00				1.00
5215 Fire Prot. Engineer		2																2.00				2.00
5217 Senior Fire Prot. Engineer		1																1.00				1.00
6281 Fire Safety Insp.										1	0.58	0.05	0.045	0.32				1.00				1.00
	13.35	20.75	0.6	0.7	6.7	9	2.25	6.75	2	11.5	6.67	0.575	0.5175	3.68	1.25	5.1	4.05	75.00	6.00	1.00	2.00	82.00

FY2024-25 Calculation

														6.16	260	16.72% 13.02% 3.00% 32.74%				50%		1.045%	
Classification	Employee Org	Salary	Premium %	Premium	Salary + Premium	Fringe Variable	Fringe Variable	Fringe Fixed	TOTAL WAGES	Weekly Hours	Annual Hours	Holiday, Floating, Sick Days	Vacation Days	Work Days	Relief Factor	Div. OH Rate	Dept. OH Rate	Cent. Ser.OH Rate	OH Markup Rate	Hourly	OT 150%	OH Hourly Markup	Hourly w/Fringe
H51	MEA, MUNI EXEC ASSOC - FIRE DEPARTMENT	\$ 299,572	12.14%	\$ 36,368	\$ 335,940	16.86%	\$ 56,639	\$ 25,873	\$ 418,452	40	2,080	29	20	211	18.85%	16.72%	13.02%	3.00%	32.74%	\$201.18	\$100.59	\$65.87	\$371.48
H42	LOCAL 798, FIREFIGHTERS	\$ 246,722	13.50%	\$ 33,307	\$ 280,029	16.86%	\$ 47,213	\$ 21,513	\$ 348,755	40	2,080	29	20	211	18.85%	16.72%	13.02%	3.00%	32.74%	\$167.67	\$83.84	\$54.90	\$309.61
H32	LOCAL 798, FIREFIGHTERS	\$ 218,549	12.33%	\$ 26,947	\$ 245,496	16.86%	\$ 41,391	\$ 21,513	\$ 308,400	40	2,080	29	20	211	18.85%	16.72%	13.02%	3.00%	32.74%	\$148.27	\$74.13	\$48.55	\$273.78
H22	LOCAL 798, FIREFIGHTERS	\$ 191,330	12.69%	\$ 24,280	\$ 215,610	16.86%	\$ 36,352	\$ 21,513	\$ 273,475	40	2,080	29	20	211	18.85%	16.72%	13.02%	3.00%	32.74%	\$131.48	\$65.74	\$43.05	\$242.78
H4	LOCAL 798, FIREFIGHTERS	\$ 174,861	9.80%	\$ 17,136	\$ 191,997	16.86%	\$ 32,371	\$ 21,513	\$ 245,881	40	2,080	29	20	211	18.85%	16.72%	13.02%	3.00%	32.74%	\$118.21	\$59.11	\$38.70	\$218.28
H2	LOCAL 798, FIREFIGHTERS	\$ 145,841	11.83%	\$ 17,253	\$ 163,094	16.86%	\$ 27,498	\$ 21,513	\$ 212,105	40	2,080	29	20	211	18.85%	16.72%	13.02%	3.00%	32.74%	\$101.97	\$50.99	\$33.39	\$188.30
1041 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 152,391		\$ -	\$ 152,391	25.19%	\$ 38,387	\$ 19,030	\$ 209,808	40	2,080	29	20	211	18.85%	16.72%	13.02%	3.00%	32.74%	\$100.87	\$50.43	\$33.03	\$186.26
1042 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 168,754		\$ -	\$ 168,754	25.19%	\$ 42,509	\$ 19,030	\$ 230,293	40	2,080	29	20	211	18.85%	16.72%	13.02%	3.00%	32.74%	\$110.72	\$55.36	\$36.25	\$204.44
1054 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 182,526		\$ -	\$ 182,526	25.19%	\$ 45,978	\$ 19,030	\$ 247,534	40	2,080	29	20	211	18.85%	16.72%	13.02%	3.00%	32.74%	\$119.01	\$59.50	\$38.97	\$219.75
1093 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 125,640		\$ -	\$ 125,640	25.19%	\$ 31,649	\$ 19,030	\$ 176,318	40	2,080	29	20	211	18.85%	16.72%	13.02%	3.00%	32.74%	\$84.77	\$42.38	\$27.75	\$156.53
1654 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 143,245		\$ -	\$ 143,245	25.19%	\$ 36,083	\$ 19,030	\$ 198,358	40	2,080	29	20	211	18.85%	16.72%	13.02%	3.00%	32.74%	\$95.36	\$47.68	\$31.22	\$176.09
1820 (1021)	LOCAL 790, SEIU	\$ 93,470		\$ -	\$ 93,470	25.19%	\$ 23,545	\$ 18,438	\$ 135,453	40	2,080	29	20	211	18.85%	16.72%	13.02%	3.00%	32.74%	\$65.12	\$32.56	\$21.32	\$120.25
1822 (1021)	LOCAL 790, SEIU	\$ 122,918		\$ -	\$ 122,918	25.19%	\$ 30,963	\$ 18,438	\$ 172,319	40	2,080	29	20	211	18.85%	16.72%	13.02%	3.00%	32.74%	\$82.85	\$41.42	\$27.13	\$152.98
1840 (1021)	LOCAL 790, SEIU	\$ 99,682		\$ -	\$ 99,682	25.19%	\$ 25,110	\$ 18,438	\$ 143,230	40	2,080	29	20	211	18.85%	16.72%	13.02%	3.00%	32.74%	\$68.86	\$34.43	\$22.55	\$127.15
1634 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 107,661		\$ -	\$ 107,661	25.19%	\$ 27,120	\$ 19,030	\$ 153,810	40	2,080	29	20	211	18.85%	16.72%	13.02%	3.00%	32.74%	\$73.95	\$36.97	\$24.21	\$136.54
5201 (I21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 131,218		\$ -	\$ 131,218	25.19%	\$ 33,054	\$ 19,030	\$ 183,301	40	2,080	29	20	211	18.85%	16.72%	13.02%	3.00%	32.74%	\$88.13	\$44.06	\$28.85	\$162.73
5215(L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 192,412		\$ -	\$ 192,412	25.19%	\$ 48,469	\$ 19,030	\$ 259,910	40	2,080	29	20	211	18.85%	16.72%	13.02%	3.00%	32.74%	\$124.96	\$62.48	\$40.91	\$230.73
5217 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 222,653		\$ -	\$ 222,653	25.19%	\$ 56,086	\$ 19,030	\$ 297,769	40	2,080	29	20	211	18.85%	16.72%	13.02%	3.00%	32.74%	\$143.16	\$71.58	\$46.87	\$264.34
6281 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 174,569	6.00%	\$ 10,474	\$ 185,043	25.19%	\$ 46,612	\$ 19,030	\$ 250,685	40	2,080	29	20	211	18.85%	16.72%	13.02%	3.00%	32.74%	\$120.52	\$60.26	\$39.46	\$222.55

FY2025-26 Calculation

														6.16	260	16.71% 13.02% 3.00% 32.73%							
Classification	Employee Org	Salary	Premium %	Premium	Salary + Premium	Fringe Variable	Fringe Variable	Fringe Fixed	TOTAL WAGES	Weekly Hours	Annual Hours	Holiday, Floating, Sick Days	Vacation Days	Work Days	Relief Factor	Div. OH Rate	Dept. OH Rate	Cent. Ser.OH Rate	OH Markup Rate	Hourly	OT 150%	OH Hourly Markup	Hourly w/Fringe
H51	MEA, MUNI EXEC ASSOC - FIRE DEPARTMENT	\$ 313,279	12.14%	\$ 38,032	\$ 351,311	16.09%	\$ 56,526	\$ 27,634	\$ 435,471	40	2,080	29	20	211	18.85%	16.71%	13.02%	3.00%	32.73%	\$209.36	\$104.68	\$68.51	\$386.55
H42	LOCAL 798, FIREFIGHTERS	\$ 258,011	13.50%	\$ 34,831	\$ 292,842	16.09%	\$ 47,118	\$ 22,973	\$ 362,934	40	2,080	29	20	211	18.85%	16.71%	13.02%	3.00%	32.73%	\$174.49	\$87.24	\$57.10	\$322.17
H32	LOCAL 798, FIREFIGHTERS	\$ 228,549	12.33%	\$ 28,180	\$ 256,729	16.09%	\$ 41,308	\$ 22,973	\$ 321,010	40	2,080	29	20	211	18.85%	16.71%	13.02%	3.00%	32.73%	\$154.33	\$77.17	\$50.51	\$284.95
H22	LOCAL 798, FIREFIGHTERS	\$ 200,084	12.69%	\$ 25,391	\$ 225,475	16.09%	\$ 36,279	\$ 22,973	\$ 284,727	40	2,080	29	20	211	18.85%	16.71%	13.02%	3.00%	32.73%	\$136.89	\$68.44	\$44.80	\$252.74
H4	LOCAL 798, FIREFIGHTERS	\$ 182,862	9.80%	\$ 17,920	\$ 200,782	16.09%	\$ 32,306	\$ 22,973	\$ 256,062	40	2,080	29	20	211	18.85%	16.71%	13.02%	3.00%	32.73%	\$123.11	\$61.55	\$40.29	\$227.30
H2	LOCAL 798, FIREFIGHTERS	\$ 152,513	11.83%	\$ 18,042	\$ 170,555	16.09%	\$ 27,442	\$ 22,973	\$ 220,971	40	2,080	29	20	211	18.85%	16.71%	13.02%	3.00%	32.73%	\$106.24	\$53.12	\$34.77	\$196.15
1041 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 158,423		\$ -	\$ 158,423	24.42%	\$ 38,687	\$ 20,321	\$ 217,431	40	2,080	29	20	211	18.85%	16.71%	13.02%	3.00%	32.73%	\$104.53	\$52.27	\$34.21	\$193.01
1042 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 175,434		\$ -	\$ 175,434	24.42%	\$ 42,841	\$ 20,321	\$ 238,596	40	2,080	29	20	211	18.85%	16.71%	13.02%	3.00%	32.73%	\$114.71	\$57.35	\$37.54	\$211.79
1054 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 189,751		\$ -	\$ 189,751	24.42%	\$ 46,337	\$ 20,321	\$ 256,409	40	2,080	29	20	211	18.85%	16.71%	13.02%	3.00%	32.73%	\$123.27	\$61.64	\$40.34	\$227.61
1093 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 130,613		\$ -	\$ 130,613	24.42%	\$ 31,896	\$ 20,321	\$ 182,829	40	2,080	29	20	211	18.85%	16.71%	13.02%	3.00%	32.73%	\$87.90	\$43.95	\$28.77	\$162.29
1654 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 148,916		\$ -	\$ 148,916	24.42%	\$ 36,365	\$ 20,321	\$ 205,602	40	2,080	29	20	211	18.85%	16.71%	13.02%	3.00%	32.73%	\$98.85	\$49.42	\$32.35	\$182.51
1820 (1021)	LOCAL 790, SEIU	\$ 97,169		\$ -	\$ 97,169	24.42%	\$ 23,729	\$ 19,960	\$ 140,858	40	2,080	29	20	211	18.85%	16.71%	13.02%	3.00%	32.73%	\$67.72	\$33.86	\$22.16	\$125.04
1822 (1021)	LOCAL 790, SEIU	\$ 127,783		\$ -	\$ 127,783	24.42%	\$ 31,205	\$ 19,960	\$ 178,948	40	2,080	29	20	211	18.85%	16.71%	13.02%	3.00%	32.73%	\$86.03	\$43.02	\$28.15	\$158.85
1840 (1021)	LOCAL 790, SEIU	\$ 103,628		\$ -	\$ 103,628	24.42%	\$ 25,306	\$ 19,960	\$ 148,894	40	2,080	29	20	211	18.85%	16.71%	13.02%	3.00%	32.73%	\$71.58	\$35.79	\$23.43	\$132.17
1634 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 111,922		\$ -	\$ 111,922	24.42%	\$ 27,331	\$ 20,321	\$ 159,574	40	2,080	29	20	211	18.85%	16.71%	13.02%	3.00%	32.73%	\$76.72	\$38.36	\$25.11	\$141.65
5201 (I21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 136,412		\$ -	\$ 136,412	24.42%	\$ 33,312	\$ 20,321	\$ 190,044	40	2,080	29	20	211	18.85%	16.71%	13.02%	3.00%	32.73%	\$91.37	\$45.68	\$29.90	\$168.70
5215(L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 200,028		\$ -	\$ 200,028	24.42%	\$ 48,847	\$ 20,321	\$ 269,195	40	2,080	29	20	211	18.85%	16.71%	13.02%	3.00%	32.73%	\$129.42	\$64.71	\$42.35	\$238.96
5217 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 231,465		\$ -	\$ 231,465	24.42%	\$ 56,524	\$ 20,321	\$ 308,309	40	2,080	29	20	211	18.85%	16.71%	13.02%	3.00%	32.73%	\$148.23	\$74.11	\$48.51	\$273.68
6281 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 181,479	6.00%	\$ 10,889	\$ 192,368	24.42%	\$ 46,976	\$ 20,321	\$ 259,665	40	2,080	29	20	211	18.85%	16.71%	13.02%	3.00%	32.73%	\$124.84	\$62.42	\$40.85	\$230.50

Indirect Cost Departmental Overhead Calculation

Admin Budget FY23-24	\$ 30,678,239	\$ 30,678,239	\$ 30,678,239
Sup.Svc. Budget FY23-24	\$ 31,598,061	\$ 31,598,061	\$ 31,598,061
	\$ 62,276,300	\$ 62,276,300	\$ 62,276,300
Total Dept. GF Budget	\$ 478,323,283	\$ 478,323,283	\$ 478,323,283
	13.02%	13.02%	13.02%

BUDGET FORM 3A: Expenditure Change

DEPARTM FIR Fire Department

Total BY Expenditure Change 6,620,140 Total BY1 Expenditure Change 9,750,526

GFS Type	Dept Grp	Division	Division Title	Dept	Dept Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	501000	Perm Salaries-Misc-Budget		81,059	0	-81,059	82,255	0	-82,255	CON Extended Step Adjustments
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		8,533,646	8,813,278	279,632	8,909,026	9,269,281	360,255	See Form 3B
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	509010	Premium Pay - Misc		236,126	273,652	37,526	236,126	286,001	49,875	See Form 3B
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	513010	Retire City Misc		902,908	943,943	41,035	891,605	942,709	51,104	See Form 3B
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)		353,756	359,164	5,408	348,721	355,524	6,803	See Form 3B
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		356,183	371,621	15,438	374,972	396,022	21,050	See Form 3B
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		128,832	133,429	4,597	134,270	140,217	5,947	See Form 3B
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	515010	Health Service-City Match		250,168	254,965	4,797	267,680	272,812	5,132	See Form 3B
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		63,472	65,739	2,267	66,160	69,092	2,932	See Form 3B
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		25,314	26,218	904	26,379	27,550	1,171	See Form 3B
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	515010	Dependent Coverage		670,555	683,680	13,125	717,495	731,539	14,044	See Form 3B
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	516010	Dental Coverage		56,366	57,474	1,108	58,242	59,387	1,145	See Form 3B
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget		14,604	0	-14,604	14,815	0	-14,815	CON Extended Step Adjustments
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		18,817	19,963	1,146	19,667	21,142	1,475	See Form 3B
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	58100thDep	581520	EF-SFGH-Medical Service		249	261	12	249	261	12	
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	58100thDep	581570	GF-Chs-Medical Service		307,821	0	-307,821	307,821	0	-307,821	Position #01132042 5177 Safety Officer transferred directly to FIR Per CON advice, TRIO Fund transfers not necessary and can be removed
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10026731-0001	FD Capital Investment	FD Capital Investment	10000	Operating	5950_ITO	595010	ITO To 1G-General Fund	100810	237,464	0	-237,464	237,464	0	-237,464	
GFS	FIR	130647	FIR Fireboat	130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	5010Salary	509010	Premium Pay - Misc		253,049	324,271	71,222	253,049	339,107	86,058	See Form 3B
GFS	FIR	130647	FIR Fireboat	130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	5010Salary	511010	Overtime - Scheduled Misc		1,021,795	950,573	-71,222	1,021,795	935,737	-86,058	See Form 3B
GFS	FIR	130647	FIR Fireboat	130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	5130Fringe	513030	Retire City Uniform(POL & FIR)		280,506	290,769	10,263	276,081	287,819	11,738	See Form 3B
GFS	FIR	130647	FIR Fireboat	130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits		-48,713	0	48,713	0	0	0	
GFS	FIR	130648	FIR Investigation	130648	FIR Investigation	10000	GF Annual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5010Salary	509010	Premium Pay - Misc		318,091	364,064	45,973	318,091	380,721	62,630	See Form 3B
GFS	FIR	130648	FIR Investigation	130648	FIR Investigation	10000	GF Annual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)		333,723	340,348	6,625	330,657	339,200	8,543	See Form 3B
GFS	FIR	130648	FIR Investigation	130648	FIR Investigation	10000	GF Annual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		39,047	39,714	667	40,688	41,596	908	See Form 3B
GFS	FIR	130648	FIR Investigation	130648	FIR Investigation	10000	GF Annual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		19,254	19,583	329	20,060	20,508	448	See Form 3B
GFS	FIR	130648	FIR Investigation	130648	FIR Investigation	10000	GF Annual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		7,681	7,812	131	7,997	8,176	179	See Form 3B
GFS	FIR	130649	FIR Nert	130649	FIR Nert	10000	GF Annual Account Ctrl	10001969-0001	FD NERT Training Program	NERT Training Program	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc		74,999	114,999	40,000	74,999	114,999	40,000	See Form 3B
GFS	FIR	130649	FIR Nert	130649	FIR Nert	10000	GF Annual Account Ctrl	10001969-0001	FD NERT Training Program	NERT Training Program	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		3,758	4,338	580	3,870	4,450	580	See Form 3B
GFS	FIR	130649	FIR Nert	130649	FIR Nert	10000	GF Annual Account Ctrl	10001969-0001	FD NERT Training Program	NERT Training Program	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		1,853	2,139	286	1,908	2,194	286	See Form 3B
GFS	FIR	130649	FIR Nert	130649	FIR Nert	10000	GF Annual Account Ctrl	10001969-0001	FD NERT Training Program	NERT Training Program	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		739	853	114	761	875	114	See Form 3B
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc		622,429	661,229	38,800	622,429	691,483	69,054	See Form 3B
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		39,280	39,843	563	41,194	42,195	1,001	See Form 3B
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		19,366	19,643	277	20,312	20,806	494	See Form 3B
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		7,722	7,833	111	8,098	8,295	197	See Form 3B
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5210NPSvcs	527860	UC Medical Services		109,490	188,000	78,510	109,490	188,000	78,510	UCSF Medical Director rate charge increase
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		209,877,770	210,429,801	552,031	221,741,578	224,561,002	2,819,424	See Form 3B
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries		845,798	569,106	-276,692	845,798	595,291	-250,507	See Form 3B
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	509010	Premium Pay - Misc		34,154,938	34,841,452	686,514	34,154,938	37,453,709	3,298,771	See Form 3B
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc		43,662,968	46,344,380	2,681,412	43,662,968	42,167,432	-1,495,536	See Form 3B
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)		35,160,630	35,312,417	151,787	34,898,643	35,707,904	809,261	See Form 3B
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		65,993	48,838	-17,155	66,529	50,998	-15,531	See Form 3B
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		4,183,958	4,236,784	52,826	4,355,287	4,418,684	63,397	See Form 3B
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	515010	Health Service-City Match		5,685,163	5,719,423	34,260	6,083,663	6,204,439	120,776	See Form 3B
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		2,063,023	2,089,068	26,045	2,147,168	2,178,425	31,257	See Form 3B
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		822,927	833,313	10,386	856,728	869,193	12,465	See Form 3B
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001															

BUDGET FORM 3A: Expenditure Change

DEPARTM FIR Fire Department

Total BY Expenditure Change 6,620,140 Total BY1 Expenditure Change 9,750,526

Table with columns: GFS Type, Dept Grp, Division, Division Title, Dept, Dept Title, Fund, Fund Title, Project-Activity, Project Title, Activity Title, Authority, Authority Title, Account Lvl 5 Title, Account, Account Title, TRIO, FY 2024-25 Base, FY 2024-25 Department, FY 2024-25 Dept - Base, FY 2025-26 Base, FY 2025-26 Department, FY 2025-26 Dept - Base, Explanation of Change

BUDGET FORM 3A: Expenditure Change

DEPARTM FIR Fire Department

Total BY Expenditure Change **6,620,140** Total BY1 Expenditure Change **9,750,526**

GFS Type	Dept Grp	Division	Division Title	Dept	Dept Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	513010	Retire City Misc		347,240	347,639	399	342,618	350,136	7,518	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)		1,783,193	1,850,197	67,004	1,762,063	1,837,055	74,992	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		144,778	146,170	1,392	152,698	156,679	3,981	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		247,616	255,491	7,875	256,996	266,776	9,780	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	515010	Health Service-City Match		313,224	327,330	14,106	335,165	352,124	16,959	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	515020	RetireeHlth-Match-Prop B		122,094	125,975	3,881	126,709	131,529	4,820	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		48,705	50,253	1,548	50,517	52,440	1,923	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	515710	Dependent Coverage		1,194,885	1,255,166	60,281	1,278,510	1,350,791	72,281	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	516010	Dental Coverage		91,291	95,925	4,634	94,338	99,689	5,351	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	519010	Fringe Adjustments-Budget		4,100	0	-4,100	4,159	0	-4,159	CON Extended Step Adjustments	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		9,936	9,949	13	10,358	10,561	203	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prevention	FD WO Port Fire Prevention	10002	Interdepartmental-Overhead	5010Salary	509010	Premium Pay - Misc		49,239	51,143	1,904	49,239	53,483	4,244	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prevention	FD WO Port Fire Prevention	10002	Interdepartmental-Overhead	5130Fringe	513030	Retire City Uniform(POL & FIR)		63,785	64,059	274	62,832	63,411	579	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prevention	FD WO Port Fire Prevention	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)		6,418	6,446	28	6,679	6,741	62	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prevention	FD WO Port Fire Prevention	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B		3,164	3,178	14	3,293	3,323	30	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prevention	FD WO Port Fire Prevention	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		1,262	1,267	5	1,313	1,325	12	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prevention	FD WO Port Fire Prevention	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits		-10,022	0	10,022	0	0	0	0	0
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033292-0001	FD WO Port RE Special Events	FD WO Port RE Special Events	10002	Interdepartmental-Overhead	5010Salary	509010	Premium Pay - Misc		9,259	19,235	9,976	9,259	20,115	10,856	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033292-0001	FD WO Port RE Special Events	FD WO Port RE Special Events	10002	Interdepartmental-Overhead	5130Fringe	513030	Retire City Uniform(POL & FIR)		26,531	27,969	1,438	26,205	27,686	1,481	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033292-0001	FD WO Port RE Special Events	FD WO Port RE Special Events	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)		2,669	2,814	145	2,785	2,942	157	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033292-0001	FD WO Port RE Special Events	FD WO Port RE Special Events	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B		1,316	1,387	71	1,373	1,451	78	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033292-0001	FD WO Port RE Special Events	FD WO Port RE Special Events	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		525	553	28	547	578	31	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033292-0001	FD WO Port RE Special Events	FD WO Port RE Special Events	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits		-4,476	0	4,476	0	0	0	0	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033293-0001	FD WO Port Plan Review Inspect	FD WO Port Plan Review Inspect	10002	Interdepartmental-Overhead	5010Salary	509010	Premium Pay - Misc		0	7,869	7,869	0	8,229	8,229	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033293-0001	FD WO Port Plan Review Inspect	FD WO Port Plan Review Inspect	10002	Interdepartmental-Overhead	5130Fringe	513030	Retire City Uniform(POL & FIR)		12,599	13,733	1,134	12,471	13,593	1,122	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033293-0001	FD WO Port Plan Review Inspect	FD WO Port Plan Review Inspect	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)		4,058	4,172	114	4,226	4,345	119	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033293-0001	FD WO Port Plan Review Inspect	FD WO Port Plan Review Inspect	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B		2,001	2,057	56	2,084	2,143	59	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033293-0001	FD WO Port Plan Review Inspect	FD WO Port Plan Review Inspect	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		798	820	22	831	854	23	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033293-0001	FD WO Port Plan Review Inspect	FD WO Port Plan Review Inspect	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits		-3,844	0	3,844	0	0	0	0	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033419-0001	FD WO Mayors ECN OEWD Staffing	FS WO Mayors ECN OEWD Staffing	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits		-4,969	0	4,969	0	0	0	0	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental-Overhead	5010Salary	509010	Premium Pay - Misc		18,451	24,040	5,589	18,451	25,140	6,689	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental-Overhead	5130Fringe	513030	Retire City Uniform(POL & FIR)		34,152	34,957	805	33,691	34,603	912	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)		3,457	3,538	81	3,602	3,699	97	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B		1,704	1,744	40	1,776	1,824	48	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		680	696	16	709	728	19	See Form 3B	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits		-5,428	0	5,428	0	0	0	0	
GFS	FIR	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		3,771,716	3,432,176	-339,540	3,948,711	3,608,773	-339,938	See Form 3B	
GFS	FIR	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5010Salary	509010	Premium Pay - Misc		360,033	404,245	44,212	360,033	422,569	62,536	See Form 3B	
GFS	FIR	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	513010	Retire City Misc		188,994	182,707	-6,287	186,082	182,153	-3,929	See Form 3B	
GFS	FIR	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)		407,063	370,266	-36,797	402,383	368,182	-34,201	See Form 3B	
GFS	FIR	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		80,598	78,120	-2,478	84,133	82,481	-1,652	See Form 3B	
GFS	FIR	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		69,369	65,086	-4,283	71,922	67,901	-4,021	See Form 3B	
GFS	FIR	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	515010	Health Service-City Match		123,576	120,008	-3,568	132,235	128,417	-3,818	See Form 3B	
GFS	FIR	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		34,207	32,096	-2,111	35,463	33,479	-1,984	See Form 3B	
GFS	FIR	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		13,642	12,799	-843	14,145	13,353	-792	See Form 3B	
GFS	FIR	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	515710	Dependent Coverage		3							

BUDGET FORM 3A: Expenditure Change

DEPARTM FIR Fire Department

Total BY Expenditure Change **6,620,140** Total BY1 Expenditure Change **9,750,526**

GFS Type	Dept Grp	Division	Division Title	Dept	Dept Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	TRIO	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Explanation of Change		
NGFS	FIR	130645	FIR Airport	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc		7,096,748	7,346,390	249,642	7,096,748	7,682,495	585,747	See Form 3B		
NGFS	FIR	130645	FIR Airport	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc		80,938	72,878	-8,060	78,641	70,752	-7,889	See Form 3B		
NGFS	FIR	130645	FIR Airport	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)		2,942,579	2,924,533	-18,046	2,907,432	2,910,947	3,515	See Form 3B		
NGFS	FIR	130645	FIR Airport	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		32,558	29,967	-2,591	34,094	31,057	-3,037	See Form 3B		
NGFS	FIR	130645	FIR Airport	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		414,437	415,354	917	427,581	435,526	7,945	See Form 3B		
NGFS	FIR	130645	FIR Airport	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		204,349	204,801	452	210,804	214,722	3,918	See Form 3B		
NGFS	FIR	130645	FIR Airport	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		81,506	81,686	180	84,097	85,660	1,563	See Form 3B		
NGFS	FIR	130645	FIR Airport	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		2,312	2,061	-251	2,374	2,113	-261	See Form 3B		
NGFS	FIR	130654	FIR Capital Project & Grants	130654	FIR Capital Project & Grants	13550	SR Public Protection-Grant	10040839-0001	FD FY26 NPS Coop Agmt-Presidio	FD FY26 NPS Coop Agmt-Presidio	10001	Grants	5910_OTO	591060	OTO To 1G-General Fund	100151	0	989,784	989,784	923,974	1,024,427	100,453	Changed TRIO Code to 100151 to correct Fund-Dept-Project		
NGFS	FIR	130654	FIR Capital Project & Grants	130654	FIR Capital Project & Grants	13550	SR Public Protection-Grant	10039550-0001	FD FY25 NPS Coop Agmt-Presidio	FD FY25 NPS Coop Agmt-Presidio	10001	Grants	5910_OTO	591060	OTO To 1G-General Fund	103412-1	748,667	0	-748,667	0	0	0	0	Changed TRIO Code to 100151 to correct Fund-Dept-Project	
NGFS	FIR	130654	FIR Capital Project & Grants	130654	FIR Capital Project & Grants	13550	SR Public Protection-Grant	10040839-0001	FD FY26 NPS Coop Agmt-Presidio	FD FY26 NPS Coop Agmt-Presidio	10001	Grants	5910_OTO	591060	OTO To 1G-General Fund	103412-3	241,117	0	-241,117	0	0	0	0	Changed TRIO Code to 100151 to correct Fund-Dept-Project	
NGFS	FIR	130654	FIR Capital Project & Grants	130654	FIR Capital Project & Grants	13550	SR Public Protection-Grant	10040841-0001	FD FY26 US Navy Coop Agmt	FD FY26 US Navy Coop Agmt	10001	Grants	5910_OTO	591060	OTO To 1G-General Fund	100150	0	398,000	398,000	398,000	398,000	0	0	Changed TRIO Code to 100150 to correct Fund-Dept-Project	
NGFS	FIR	130654	FIR Capital Project & Grants	130654	FIR Capital Project & Grants	13550	SR Public Protection-Grant	10039557-0001	FD FY25 US Navy Coop Agmt	FD FY25 US Navy Coop Agmt	10001	Grants	5910_OTO	591060	OTO To 1G-General Fund	103412-2	398,000	0	-398,000	0	0	0	0	0	Changed TRIO Code to 100150 to correct Fund-Dept-Project

BUDGET FORM 3B: Position Change

DEPARTMENT: Fire Department

GFS Type	Dept Grp	Division	Division Title	Dept	Dept Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority Authority Title	Account Lvl 5	Job Class	Job Title	Status	Action	Position	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Base FTE	Total BY FTE Change		Total BY Amount Change		Total BY FTE Change		Total BY Amount Change		Explanation of Change			
																					24.71	8,500,406	52.51	11,845,791								
																					2024-25	2024-25	2024-25	2024-25								
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	1657_C	Accountant IV	A	S	01121160-1	1	0	-1	165,767	0	-165,767	1	0	-1	172,328	0	-172,328	Position upgrade reflecting added job responsibilities	
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	1657_C	Accountant IV	A	S	01121160-1				57,589	0	-57,589				59,078	0	-59,078	Position upgrade reflecting added job responsibilities	
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	1670_C	Financial Systems Supervis	A	S	01121160-1	0	1	1	0	192,862	192,862	0	1	1	0	200,495	200,495	Position upgrade reflecting added job responsibilities	
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	1670_C	Financial Systems Supervis	A	S	01121160-1				62,659	62,659				0	64,477	64,477	Position upgrade reflecting added job responsibilities		
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	5177_C	Safety Officer	A	TF	01132042-2	0	1	1	0	183,795	183,795	0	1	1	0	191,070	191,070	Transfer function from DPH work order	
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	5177_C	Safety Officer	A	TF	01132042-2				61,113	61,113				0	62,942	62,942	Transfer function from DPH work order		
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	STEPM_C	Step Adjustments, Miscellar	S		NEWP004587				81,059	81,059				0	82,255	82,255	Extended Step Adjustment		
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	STEPM_C	Step Adjustments, Miscellar	S		NEWP004587				20,418	20,418				0	20,087	20,087	Extended Step Adjustment		
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	STEPM_C	Step Adjustments, Miscellar	S		NEWP533583				13,984	13,984				0	13,984	13,984	5177_C Extended Pay		
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	STEPM_C	Step Adjustments, Miscellar	S		NEWP533583				3,523	3,523				0	3,415	3,415	5177_C Extended Pay		
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	STEPM_C	Step Adjustments, Miscellar	S		NEWP479789				-30,951	-30,951				0	34,928	34,928	Civilian Step Savings		
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	STEPM_C	Step Adjustments, Miscellar	S		NEWP479789				-7,796	-7,796				0	8,530	8,530	Civilian Step Savings		
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	STEPN_C	Step Adjustments - Nurses	S		NEWP762119				4,650	4,650				0	9,851	9,851	Doctor / Nurse Step Savings		
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	STEPN_C	Step Adjustments - Nurses	S		NEWP762119				1,170	1,170				0	2,405	2,405	Doctor / Nurse Step Savings		
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	PREMU_F	Premium Pay - Uniform	S		NEWP951540				37,526	37,526				0	49,875	49,875	Local 798 MOU Changes		
GFS	FIR	130644	FIR Administration	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	PREMU_F	Premium Pay - Uniform	S		NEWP951540				6,327	6,327				0	8,025	8,025	Local 798 MOU Changes		
GFS	FIR	130648	FIR Investigation	130648	FIR Investigation	10000	GF Annual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5010Salary	PREMU_F	Premium Pay - Uniform	S		NEWP554799				45,973	45,973				0	62,630	62,630	Local 798 MOU Changes		
GFS	FIR	130648	FIR Investigation	130648	FIR Investigation	10000	GF Annual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5130Fringe	PREMU_F	Premium Pay - Uniform	S		NEWP554799				7,752	7,752				0	10,078	10,078	Local 798 MOU Changes		
GFS	FIR	130649	FIR Nert	130649	FIR Nert	10000	GF Annual Account Ctrl	10001969-0001	FD NERT Training Program	NERT Training Program	10000	Operating	5010Salary	OVERU_X	Overtime - Uniform	S		NEWP383329				40,000	40,000				0	40,000	40,000	TIDA work order		
GFS	FIR	130649	FIR Nert	130649	FIR Nert	10000	GF Annual Account Ctrl	10001969-0001	FD NERT Training Program	NERT Training Program	10000	Operating	5130Fringe	OVERU_X	Overtime - Uniform	S		NEWP383329				980	980				0	980	980	TIDA work order		
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5010Salary	OVERU_X	Overtime - Uniform	S		NEWP041372				38,800	38,800				0	69,054	69,054			
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	OVERU_X	Overtime - Uniform	S		NEWP041372				951	951				0	1,692	1,692			
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	H001_F	Fire Rescue Paramedic A	D		01067595-1	1	0	-1	160,536	0	-160,536	1	0	-1	167,881	0	-167,881	Deleted Position	
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	H001_F	Fire Rescue Paramedic A	D		01067595-1				48,580	0	-48,580				0	49,986	0	-49,986	Deleted Position
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	H051_F	Assistant Deputy Chief II	A	R	01147178-1	0	1	1	0	299,572	299,572	0	1	1	0	313,279	313,279	Reassign to correct department / project	
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	H051_F	Assistant Deputy Chief II	A	R	01147178-1				76,380	76,380				0	78,041	78,041	Reassign to correct department / project		
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	STEPU_F	Step Adjustments - Fire	S		NEWP586592				-1,289,380	-1,289,380				0	-2,892,763	-2,892,763	H2,H3 Step savings		
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	STEPU_F	Step Adjustments - Fire	S		NEWP586592				-217,390	-217,390				0	-465,445	-465,445	H2,H3 Step savings		
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	9993U_F	Attrition Savings - Fire	S		NEWP945397				1,702,375	1,702,375			0	34,29	34,29	0	5,566,789	5,566,789	
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	9993U_F	Attrition Savings - Fire	S		NEWP945397				520,289	520,289				0	1,710,477	1,710,477			
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	PREMU_F	Premium Pay - Uniform	S		NEWP499387				501,322	501,322				0	3,113,579	3,113,579	Local 798 MOU Changes		
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	PREMU_F	Premium Pay - Uniform	S		NEWP499387				84,522	84,522				0	500,975	500,975	Local 798 MOU Changes		
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	PREMU_X	Premium Pay - Uniform	S		NEWP694571				185,192	185,192				0	185,192	185,192	Shifted from PREMU_X into PREMU_F Job class		
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	PREMU_X	Premium Pay - Uniform	S		NEWP694571				4,537	4,537				0	4,537	4,537	Shifted from PREMU_X into PREMU_F Job class		
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	OVERU_X	Overtime - Uniform	S		NEWP140582				2,681,412	2,681,412				0	-1,495,536	-1,495,536			
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	OVERU_X	Overtime - Uniform	S		NEWP140582				65,694	65,694				0	-36,641	-36,641			
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	TEMPM_E	Temporary - Miscellaneous	S		NEWP889756				-276,692	-276,692			0	-1.93	-1.93	0	-250,507	-250,507	
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	TEMPM_E	Temporary - Miscellaneous	S		NEWP889756				-23,934	-23,934				0	-21,668	-21,668			
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	5010Salary	OVERU_X	Overtime - Uniform	S		NEWP400177				15,499	15,499				0	36,069	36,069	Local 798 MOU Changes		
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	5130Fringe	OVERU_X	Overtime - Uniform	S		NEWP400177				380	380				0	884	884	Local 798 MOU Changes		
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10037462-0001	FD EMS 6 Operations																							

BUDGET FORM 3B: Position Change

DEPARTMENT: FIR Fire Department

		Position Code	Total BY FTE Change	24.71			Total BY Amount Change	8,500,406			Total BY FTE Change	52.51			Total BY Amount Change	11,845,791															
GFS Type	Dept Grp	Division	Division Title	Dept	Dept Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5	Job Class	Job Title	Status	Action	Position	FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Dept - Base Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	FY 2025-26 Dept - Base FTE	FY 2025-26 Dept - Base Amount	FY 2025-26 Dept - Base Amount	FY 2025-26 Dept - Base Amount	Explanation of Change	
GFS	FIR	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5010Salary	1934_C	Storekeeper	A	S	01132832-1	0	1	1	0	83,161	83,161	0	1	1	0	86,453	86,453	Current year TX from 1936 downgraded to 1934. Overall \$14k salary savings
GFS	FIR	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	1934_C	Storekeeper	A	S	01132832-1	0	1	1	0	38,180	38,180	0	1	1	0	39,548	39,548	Current year TX from 1936 downgraded to 1934. Overall \$14k salary savings
GFS	FIR	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5010Salary	H051_F	Assistant Deputy Chief II	A	R	01147178-1	1	0	-1	299,572	0	-299,572	1	0	-1	313,279	0	-313,279	Reassign to correct department / project
GFS	FIR	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	H051_F	Assistant Deputy Chief II	A	R	01147178-1	0	0	0	76,380	0	-76,380	0	0	0	78,041	0	-78,041	Reassign to correct department / project
GFS	FIR	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5010Salary	PREMU_F	Premium Pay - Uniform	S		NEWP803291	0	0	0	44,212	44,212	0	0	0	0	62,536	62,536	Local 798 MOU Changes	
GFS	FIR	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	PREMU_F	Premium Pay - Uniform	S		NEWP803291	0	0	0	7,454	7,454	0	0	0	0	10,062	10,062	Local 798 MOU Changes	
GFS	FIR	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5010Salary	STEPM_C	Step Adjustments, Miscellar	S		NEWP476747	0	0	0	-28,972	-28,972	0	0	0	0	-15,227	-15,227	Civilian Step Savings	
GFS	FIR	130652	FIR Support Services	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	5130Fringe	STEPM_C	Step Adjustments, Miscellar	S		NEWP476747	0	0	0	-7,298	-7,298	0	0	0	0	-3,718	-3,718	Civilian Step Savings	
GFS	FIR	130653	FIR Training	130653	FIR Training	10000	GF Annual Account Ctrl	10001968-0001	FD Training	Training	10000	Operating	5010Salary	PREMU_F	Premium Pay - Uniform	S		NEWP394549	0	0	0	9,537	9,537	0	0	0	0	21,282	21,282	Local 798 MOU Changes	
GFS	FIR	130653	FIR Training	130653	FIR Training	10000	GF Annual Account Ctrl	10001968-0001	FD Training	Training	10000	Operating	5130Fringe	PREMU_F	Premium Pay - Uniform	S		NEWP394549	0	0	0	1,607	1,607	0	0	0	0	3,425	3,425	Local 798 MOU Changes	
GFS	FIR	130653	FIR Training	130653	FIR Training	10000	GF Annual Account Ctrl	10001968-0001	FD Training	Training	10000	Operating	5010Salary	STEPM_C	Step Adjustments, Miscellar	S		NEWP260069	0	0	0	-6,039	-6,039	0	0	0	0	-5,750	-5,750	Civilian Step Savings	
GFS	FIR	130653	FIR Training	130653	FIR Training	10000	GF Annual Account Ctrl	10001968-0001	FD Training	Training	10000	Operating	5130Fringe	STEPM_C	Step Adjustments, Miscellar	S		NEWP260069	0	0	0	-1,521	-1,521	0	0	0	0	-1,404	-1,404	Civilian Step Savings	
GFS	FIR	130647	FIR Fireboat	130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	5010Salary	OVERU_X	Overtime - Uniform	S		NEWP322889	0	0	0	-71,222	-71,222	0	0	0	0	-86,058	-86,058	Shifted to Premium Pay due to MOU Changes	
GFS	FIR	130647	FIR Fireboat	130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	5130Fringe	OVERU_X	Overtime - Uniform	S		NEWP322889	0	0	0	-1,745	-1,745	0	0	0	0	-2,108	-2,108	Shifted to Premium Pay due to MOU Changes	
GFS	FIR	130647	FIR Fireboat	130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	5010Salary	PREMU_F	Premium Pay - Uniform	S		NEWP964084	0	0	0	71,222	71,222	0	0	0	0	86,058	86,058	Shifted from Overtime Pay due to MOU Changes	
GFS	FIR	130647	FIR Fireboat	130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	5130Fringe	PREMU_F	Premium Pay - Uniform	S		NEWP964084	0	0	0	12,008	12,008	0	0	0	0	13,846	13,846	Shifted from Overtime Pay due to MOU Changes	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prevention	FD WO Port Fire Prevention	10002	Interdepartmental-Overhead	5010Salary	PREMU_F	Premium Pay - Uniform	S		NEWP500685	0	0	0	1,904	1,904	0	0	0	0	4,244	4,244	Local 798 MOU Changes	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prevention	FD WO Port Fire Prevention	10002	Interdepartmental-Overhead	5130Fringe	PREMU_F	Premium Pay - Uniform	S		NEWP500685	0	0	0	321	321	0	0	0	0	683	683	Local 798 MOU Changes	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033292-0001	FD WO Port RE Special Events	FD WO Port RE Special Events	10002	Interdepartmental-Overhead	5010Salary	PREMU_F	Premium Pay - Uniform	S		NEWP141880	0	0	0	9,976	9,976	0	0	0	0	10,856	10,856	Local 798 MOU Changes	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033292-0001	FD WO Port RE Special Events	FD WO Port RE Special Events	10002	Interdepartmental-Overhead	5130Fringe	PREMU_F	Premium Pay - Uniform	S		NEWP141880	0	0	0	1,682	1,682	0	0	0	0	1,747	1,747	Local 798 MOU Changes	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033293-0001	FD WO Port Plan Review Inspect	FD WO Port Plan Review Inspect	10002	Interdepartmental-Overhead	5010Salary	PREMU_F	Premium Pay - Uniform	S		NEWP305500	0	0	0	7,869	7,869	0	0	0	0	8,229	8,229	Local 798 MOU Changes	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10033293-0001	FD WO Port Plan Review Inspect	FD WO Port Plan Review Inspect	10002	Interdepartmental-Overhead	5130Fringe	PREMU_F	Premium Pay - Uniform	S		NEWP305500	0	0	0	1,326	1,326	0	0	0	0	1,323	1,323	Local 798 MOU Changes	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental-Overhead	5010Salary	PREMU_F	Premium Pay - Uniform	S		NEWP177740	0	0	0	5,589	5,589	0	0	0	0	6,689	6,689	Local 798 MOU Changes	
GFS	FIR	130651	FIR Prevention	130651	FIR Prevention	10060	GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental-Overhead	5130Fringe	PREMU_F	Premium Pay - Uniform	S		NEWP177740	0	0	0	942	942	0	0	0	0	1,076	1,076	Local 798 MOU Changes	
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	5010Salary	H043_F	EMS Section Chief	A	R	01149682-1	0.3	1	0.7	69,695	232,318	162,623	0.3	1	0.7	72,884	242,948	170,064	Reallocation / recoding of position to new project, no net change to total costs
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	5130Fringe	H043_F	EMS Section Chief	A	R	01149682-1	0	0	0	19,597	65,324	45,727	0	0	0	67,021	67,021	46,914	Reallocation / recoding of position to new project, no net change to total costs
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10037688-0001	Community Response Team	Community Response Team	10000	Operating	5010Salary	H043_F	EMS Section Chief	A	R	01149682-1	0.5	0	-0.5	116,159	0	-116,159	0.5	0	-0.5	121,474	0	-121,474	Reallocation / recoding of position to new project, no net change to total costs
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10000	GF Annual Account Ctrl	10037688-0001	Community Response Team	Community Response Team	10000	Operating	5130Fringe	H043_F	EMS Section Chief	A	R	01149682-1	0	0	0	32,661	0	-32,661	0	0	0	33,510	0	-33,510	Reallocation / recoding of position to new project, no net change to total costs
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team	FIR Opioid Response Team	10002	Interdepartmental-Overhead	5010Salary	H043_F	EMS Section Chief	A	R	01149682-1	0.2	0	-0.2	46,464	0	-46,464	0.2	0	-0.2	48,590	0	-48,590	Reallocation / recoding of position to new project, no net change to total costs
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team	FIR Opioid Response Team	10002	Interdepartmental-Overhead	5130Fringe	H043_F	EMS Section Chief	A	R	01149682-1	0	0	0	13,064	0	-13,064	0	0	0	13,405	0	-13,405	Reallocation / recoding of position to new project, no net change to total costs
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	5010Salary	STEPU_F	Step Adjustments - Fire	S		NEWP259920	0	0	0	0	0	0	0	0	0	0	-12,132	-12,132	
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	5130Fringe	STEPU_F	Step Adjustments - Fire	S		NEWP259920	0	0	0	0	0	0	0	0	0	0	-1,953	-1,953	
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	5010Salary	OVERU_X	Overtime - Uniform	S		NEWP557922	0	0	0	74,730	74,730	0	0	0	0	122,393	122,393		
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	5130Fringe	OVERU_X	Overtime - Uniform	S		NEWP557922	0	0	0	1,831	1,831	0	0	0	0	2,999	2,999		
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	5010Salary	PREMU_F	Premium Pay - Uniform	S		NEWP721543	0	0	0	-11,147	-11,147	0	0	0	0	1,813	1,813		
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	5130Fringe	PREMU_F	Premium Pay - Uniform	S		NEWP721543	0	0	0	-1,880	-1,880	0	0	0	0	291	291		
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team	FIR Opioid Response Team	10002	Interdepartmental-Overhead	5010Salary	H033_F	Captain, Emergency Medical	A	R	01149681-1	0.2	1	0.8	38,700	193,501	154,801	0.2	1	0.8	40,471	202,354	161,883	Reallocation / recoding of position to new project, no net change to total costs
GFS	FIR	130650	FIR Operations	130650	FIR Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team	FIR Opioid Response Team	10002	Interdepartmental-Overhead	5130Fringe	H033_F																	

BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles

DEP/FIR _____

Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase

Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.

Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replacement	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover	
												Cost Per Unit	Rollover Total Cost
2025	PWSS Equipment	This line item would fund the purchase of equipment (hose, valves, fittings, portable hydrants, etc.) that support the Portable Water Supply System that firefighters use to draw water from in an emergency.	10001966	FD Operations	FIR25006	NEW	1	500,000.	500,000	Y	0	0	0
2025	Defibrillators	Defibrillators for new ambulances and replacements for any end of life machines. These equipment are crucial for EMS response. □	10001966	FD Operations	FIR25008	REPLACE	9	39,626.	356,634	Y	0	0	0
2025	SCBA Breathing Packs	The current packs are coming up on expiration and are past multiple cycles of NFPA iterations. These units are crucial for firefighter safety and are needed for firefighters to be able to access air in their fire operations response.	10001966	FD Operations	FIR25009	REPLACE	100	7,987.	798,720	Y	0	0	0
2025	SCBA Bottles	Bottles are coming up on expiration. These need to be replaced to support members having breathable air on scene at fire incidents, and are a required component of the SCBA packs that are crucial for the health and safety of firefighters. □	10001966	FD Operations	FIR25010	REPLACE	100	1,195.	119,500	Y	0	0	0
2025	Personal Protective Equipment	Replacement of PPE turnout coats and pants that are past NFPA expiration date. This units are a safety requirement and protect firefighters from heat and toxins at a fire scene. □	10023214	FD Firefighter Uniforms & Turn	FIR25011	REPLACE	100	3,319.	331,900	Y	0	0	0

BUDGET FORM 4B: Fleet

DEPARTMENT: FIR

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact

Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications					Justification of Need	Purchasing from Term Contract?	Term Contract Information			Cost Information		Replacement Vehicle Information				
						Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.			If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model
ADC Michael Mullin	GF Equipment Allocation	FIR	2025	FIR25001	Heavy Duty Truck		Diesel	Purchased off of existing cooperative agreements while term contract is developed	Code 3 Emergency Vehicles	1	Aerial Ladder Trucks for Operations to replace oldest apparatus in the existing fleet. Current rigs are so old they incur costly repairs and are frequently out of service. New apparatus will reduce downtime and reduce repair costs charged. Request per terms of Fire Commission replacement plan.	NO	Aerial ladder truck per SFFD specifications	2,062,673		N/A	2,240,682	TBD at time of procurement				
ADC Michael Mullin	GF Equipment Allocation	FIR	2025	FIR25003	SUV		Hybrid	Purchasing off of contracts from other jurisdictions as available given the supply issues in the industry	Code 3 Emergency Vehicles	1	Replacement for outdated command vehicles for Division Chiefs, Battalion Chiefs, Rescue Captains, Community Paramedicine and other positions in field operations. These vehicles are needed for Code-3 response and carry a variety of essential equipment. Request per terms of Fire Commission replacement plan.	YES	TC72350-9	37,743		N/A	41,000	TBD at time of procurement				
ADC Michael Mullin	GF Equipment Allocation	FIR	2025	FIR25004	SUV		Hybrid		Code 3 Emergency Vehicles	1	Replacement for outdated command vehicles for Division Chiefs, Battalion Chiefs, and Rescue Captains in field operations. These vehicles are needed for Code-3 response and carry a variety of essential equipment. Request per terms of Fire Commission replacement plan.	YES	TC72350-9	37,743		N/A	41,000	TBD at time of procurement				
ADC Michael Mullin	GF Equipment Allocation	FIR	2025	FIR25007	SUV		Hybrid		Code 3 Emergency Vehicles	1	Replacing aging vehicles for fire inspectors with hybrid or electric plug-ins whenever possible. These vehicles are needed for Fire Inspectors to perform inspections across the City.	YES	TC72307-5	28,881		N/A	31,373					
ADC Michael Mullin	GF Equipment Allocation	FIR	2025	FIR25012	Heavy Duty Truck		Diesel		Code 3 Emergency Vehicles	1	Hose tenders serve as a much needed piece of equipment as a crucial part of the Auxiliary Water Supply System (AWSS) and Portable Water Supply System (PWSS). These vehicles are used to access water and extend water lines from a variety of sources, and expand the existing AWSS and PWSS systems.	NO	Rosenbauer Minnesota, LLC Custom Built Hose Tenders	809,191		N/A	879,024					
ADC Michael Mullin	GF Equipment Allocation	FIR	2025	FIR25013	Heavy Duty Truck		Diesel	This would not be requiring a term contract, but rather the Department has specifications it would put out to bid.	Code 3 Emergency Vehicle	1	Replacing the Department's HazMat unit. This would allow for a relief vehicle for the Department to support operations in the event of multiple or large scale incidents.	NO	Custom Built Haz Mat Vehicle	1,200,000		N/A	1,303,560					



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 Luttropp, Deputy Chief, Operations
Shayne Kaialoha, Deputy Chief, Administration
Sandra Tong, Deputy Chief, EMS and Community Paramedicine

As submitted to the Mayor's Office on February 21, 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.

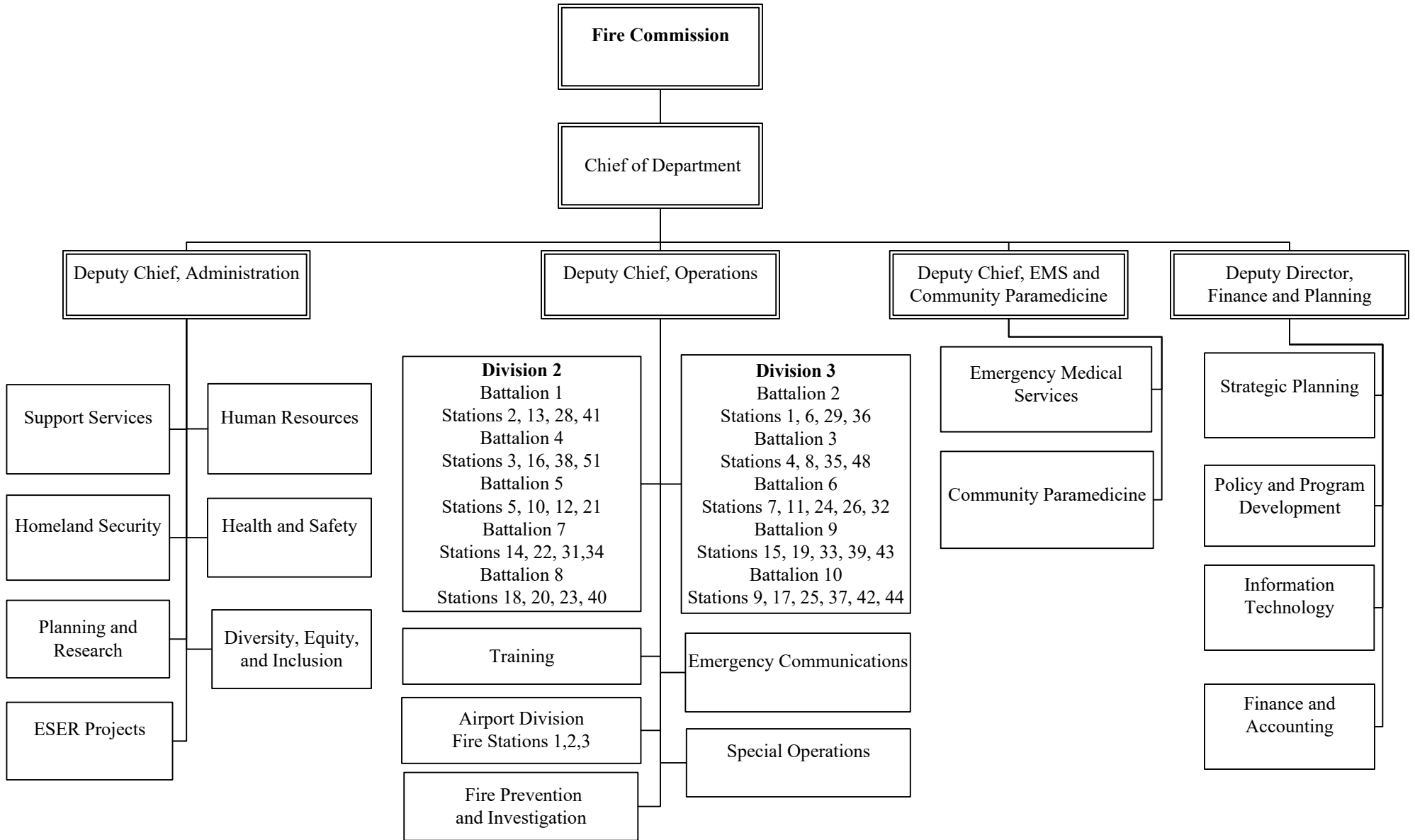
GUIDELINES FOR USING THIS DOCUMENT

This budget document contains the Department's operational budget for Fiscal Years 2024-25 and 2025-26 as submitted to the Mayor's Office on February 21st, 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.

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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)

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

Operating Revenue By Division		Budget Current	Budget FY General	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
General Fund						
10001953	Public Safety Sales Tax Allocation	50,210,000	50,480,000	270,000	52,250,000	1,770,000
	FD Emergency Svc Revenue Total	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
	FD Communications Center Total	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	253,784	8,776	259,885	6,101
	Fire Water Flow Request Fee	194,567	201,707	7,140	207,779	6,072
	Fire Plan Checking	7,418,750	7,512,623	93,873	7,512,623	0
	Fire Inspection Fees	2,183,461	2,263,549	80,088	2,285,510	21,961
	SFFD Orig Filing Posting Fee	715,250	1,066,492	351,242	1,066,988	496
	Fire Code Reinspection Fee	182,555	189,255	6,700	196,406	7,151
	Fire Referral Inspection Fee	169,345	175,556	6,211	178,531	2,975
	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	2,348,478	83,126	2,356,332	7,854
	SFFD Tax Collector Renewal Fee	2,299,200	2,374,773	75,573	2,386,168	11,395
	Fire Residential Inspection Fee	662,113	688,110	25,997	688,110	0
	Fire Overtime Service Fees	2,250,000	2,325,000	75,000	2,325,000	0
	FD Prevention Total	18,817,601	19,631,327	813,726	19,695,332	64,005
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
	FD Support Services Total	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	100,000	(226,000)	100,000	0

Operating Revenue By Division		Budget Current	Budget FY General	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	5,726,876	209,388	5,726,876	0
	Misc Hospital Service Revenue	20,000	20,000	0	20,000	0
	FD Operations Total	41,287,068	42,889,753	1,602,685	42,889,753	0
10001968	Other City Property Rentals	20,000	20,000	0	20,000	0
	FD Training Total	20,000	20,000	0	20,000	0
10001969	Expense Recovery from Admin Svcs AAO	10,000	50,000	40,000	50,000	0
	FD NERT Training Program Total	10,000	50,000	40,000	50,000	0
10026732	OTI Fr 2S/PPF PublicProtectnFd	398,000	398,000	0	398,000	0
	OTI Fr 2S/PPF PublicProtectnFd	956,313	989,784	33,471	1,024,427	34,643
	FD Fire Suppression Total	1,354,313	1,387,784	33,471	1,422,427	34,643
10023216	ITI Fr 1G General Fund	1,564,034	0	(1,564,034)	0	0
	EMS Equipment Replacement Total	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
	FD OES Response & Mutual Aid Total	1,500,000	1,500,000	0	1,500,000	0
10023215	ITI Fr 1G General Fund	237,464	0	(237,464)	0	0
	FD Fire Prevention Vehicle Rep Total	237,464	0	(237,464)	0	0
10034528	Other Public Safety Charges	300,000	300,000	0	300,000	0
	FD City College ISA Total	300,000	300,000	0	300,000	0
10036049	SFFD Orig Filing Posting Fee	50,000	50,000	0	50,000	0
	Prevention Community Developmt Total	50,000	50,000	0	50,000	0
10001959	Expense Recovery from Emergcy Communication AAO	109,301	109,301	0	109,301	0
	FD Performing Work Orders Total	109,301	109,301	0	109,301	0
10033290	Expense Recovery from Port Commission AAO	3,990,949	4,262,478	271,529	4,366,252	103,774

Operating Revenue By Division		Budget Current	Budget FY General	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
	FD WO Port Fireboat Staffing Total	3,990,949	4,262,478	271,529	4,366,252	103,774
10033291	Expense Recovery from Port Commission AAO	543,409	562,529	19,120	585,642	23,113
	FD WO Port Fire Prevention Total	543,409	562,529	19,120	585,642	23,113
10033292	Expense Recovery from Port Commission AAO	239,892	248,332	8,440	258,608	10,276
	FD WO Port RE Special Events Total	239,892	248,332	8,440	258,608	10,276
10033293	Expense Recovery from Port Commission AAO	341,791	377,119	35,328	391,610	14,491
	FD WO Port Plan Review Inspect Total	341,791	377,119	35,328	391,610	14,491
10033419	Expense Recovery from Bus & Enc Dev AAO	263,730	263,730	0	263,730	0
	FD WO Mayors ECN OEWD Staffing Total	263,730	263,730	0	263,730	0
10034532	Exp Rec Fr Muni TransprtnAAO	296,409	306,396	9,987	318,876	12,480
	FD WO MTA Street Planning Total	296,409	306,396	9,987	318,876	12,480
10036838	Exp Rec Fr CommMental Hlth AAO	5,368,640	5,509,299	140,659	5,509,299	0
	FIR Crisis Response Team Total	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
	FIR Opioid Response Team Total	1,573,604	1,614,832	41,228	1,614,832	0
General Fund Total:		128,823,546	130,373,375	1,549,829	132,406,157	2,032,782
NGFS						
10039549	Federal Direct Grant	956,313	0	(956,313)	0	0
	FD FY24 NPS Coop Agmt-Presidio Total	956,313	0	(956,313)	0	0
10039550	Federal Direct Grant	0	748,667	748,667	249,556	(499,111)
	FD FY25 NPS Coop Agmt-Presidio Total	0	748,667	748,667	249,556	(499,111)
10039551	US Navy Cooperative Agreement	398,000	0	(398,000)	0	0
	FD FY24 US Navy Coop Agmt Total	398,000	0	(398,000)	0	0
10039557	US Navy Cooperative Agreement	0	398,000	398,000	0	(398,000)

Operating Revenue By Division		Budget Current	Budget FY NGFS	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
FD FY25 US Navy Coop Agmt Total		0	398,000	398,000	0	(398,000)
10040839	Federal Direct Grant	0	241,117	241,117	774,871	533,754
Total		0	241,117	241,117	774,871	533,754
10040841	US Navy Cooperative Agreement	0	0	0	398,000	398,000
Total		0	0	0	398,000	398,000
NGFS Total:		1,354,313	1,387,784	33,471	1,422,427	34,643
Revenue Total		130,177,859	131,761,159	1,583,300	133,828,584	2,067,425

General Fund

10001953 FD Emergency Svc Revenue

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

10001953 FD Emergency Svc Revenue Total		50,480,000	270,000	52,250,000
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10001955 FD Communications Center

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

10001955 FD Communications Center Total		188,000	65,154	188,000
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10001963 FD Prevention

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

The Fire Prevention Division collects copying fees for records requests.

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

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

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
460663 Fire Pre Application Plan Review Fee	245,008	253,784	8,776	259,885

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

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
460664 Fire Water Flow Request Fee	194,567	201,707	7,140	207,779

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

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
460667 Fire Plan Checking	7,418,750	7,512,623	93,873	7,512,623

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.

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
460668 Fire Inspection Fees	2,183,461	2,263,549	80,088	2,285,510

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

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
460670 High Rise Fire Inspection Fee	2,265,352	2,348,478	83,126	2,356,332

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

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
460671 SFFD Tax Collector Renewal Fee	2,299,200	2,374,773	75,573	2,386,168

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.

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
460672 SFFD Orig Filing Posting Fee	715,250	1,066,492	351,242	1,066,988

The Fire Prevention Division charges fees for issuing fire permits, anticipating an increase as the City recovers from the COVID pandemic. In addition, revenues projected to be received from new fees passed through legislation related to building sprinkler system and fire alarm system certifications are captured here in FY25 and FY26.

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
460673 Fire Code Reinspection Fee	182,555	189,255	6,700	196,406

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	175,556	6,211	178,531

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	688,110	25,997	688,110

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.

10001963 FD Prevention Total		19,631,327	813,726	19,695,332
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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.

10001964 FD Support Services Total		622,495	0	622,495
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10001966 FD Operations

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
460685 Other Fire Dept Charges	5,517,488	5,726,876	209,388	5,726,876

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	100,000	(226,000)	100,000

This line item represents recovery of 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 2024-25 and FY2025-26 for Emergency Medical Services with our ambulances.

	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.

10001966 FD Operations Total	42,889,753	1,602,685	42,889,753
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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.

10001968 FD Training Total	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	50,000	40,000	50,000

This is a work order recovery from the Admin Services for NERT training and services provided. This work order has been increased at the request of TIDA.

10001969 FD NERT Training Program Total		50,000	40,000	50,000
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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	1,387,784	33,471	1,422,427

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

10026732 FD Fire Suppression Total		1,387,784	33,471	1,422,427
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10023216 EMS Equipment Replacement

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

10023216 EMS Equipment Replacement Total		0	(1,564,034)	0
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10001956 FD OES Response & Mutual Aid

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

10001956 FD OES Response & Mutual Aid Total		1,500,000	0	1,500,000
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10023215 FD Fire Prevention Vehicle Rep

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

10023215 FD Fire Prevention Vehicle Rep Total	0	(237,464)	0
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10034528 FD City College ISA

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

10034528 FD City College ISA Total	300,000	0	300,000
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10036049 Prevention Community Developmt

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

10036049 Prevention Community Developmt Total	50,000	0	50,000
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10001959 FD Performing Work Orders

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

10001959 FD Performing Work Orders Total	109,301	0	109,301
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10033290 FD WO Port Fireboat Staffing

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
486530 Expense Recovery from Port Commission AAO	3,990,949	4,262,478	271,529	4,366,252

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

10033290 FD WO Port Fireboat Staffing Total	4,262,478	271,529	4,366,252
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10033291 FD WO Port Fire Prevention

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
486530 Expense Recovery from Port Commission AAO	543,409	562,529	19,120	585,642
This is a work order recovery from the Port Operating Fund for Fire Prevention staffing.				
10033291 FD WO Port Fire Prevention Total		562,529	19,120	585,642
10033292 FD WO Port RE Special Events				
	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
486530 Expense Recovery from Port Commission AAO	239,892	248,332	8,440	258,608
This is a work order recovery from the Port Operating Fund for Fire Prevention staffing assigned to Special Events for the Port.				
10033292 FD WO Port RE Special Events Total		248,332	8,440	258,608
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	377,119	35,328	391,610
This is a work order recovery from the Port Operating Fund for Fire Prevention staffing dedicated to the Port.				
10033293 FD WO Port Plan Review Inspect Total		377,119	35,328	391,610
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.				
10033419 FD WO Mayors ECN OEWD Staffing Total		263,730	0	263,730
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	306,396	9,987	318,876
This item represents funding from the SFMTA for a position dedicated to Street Planning and other special projects.				
10034532 FD WO MTA Street Planning Total		306,396	9,987	318,876

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.

10036838 FIR Crisis Response Team Total		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.

10037965 FIR Opioid Response Team Total		1,614,832	41,228	1,614,832
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General Fund Total:	128,823,546	130,373,375	1,549,829	132,406,157
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NGFS

10039549 FD FY24 NPS Coop Agmt-Presidio

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

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

10039549 FD FY24 NPS Coop Agmt-Presidio Total		0	(956,313)	0
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10039550 FD FY25 NPS Coop Agmt-Presidio

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
444939 Federal Direct Grant	0	748,667	748,667	249,556

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

10039550 FD FY25 NPS Coop Agmt-Presidio Total		748,667	748,667	249,556
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10039551 FD FY24 US Navy Coop Agmt

Revenue Description Report

San Francisco Fire Department Budget FY25 and FY26

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.				
10039551 FD FY24 US Navy Coop Agmt Total		0	(398,000)	0
10039557 FD FY25 US Navy Coop Agmt				
	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.				
		398,000	398,000	0
10040839 FD FY26 NPS Coop Agmt-Presidio				
	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
444939 Federal Direct Grant	0	241,117	241,117	774,871
Revenue received from the Federal Government for providing services to areas of the Presidio				
10040839 FD FY26 NPS Coop Agmt-Presidio		241,117	241,117	774,871
10040841 FD FY26 US Navy Coop Agmt Total				
	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
444940 US Navy Cooperative Agreement	0	0	0	398,000
Revenue received from the Federal Government for providing services to areas of Hunters Point.				
10040841 FD FY25 US Navy Coop Agmt Total		0	0	398,000
NGFS Total:	1,354,313	1,387,784	33,471	1,422,427
Revenue Total	130,177,859	131,761,159	1,583,300	133,828,584

San Francisco Fire Department Budget FY25 and FY26

Operating Expense Appropriations Summary	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
General Fund					
10000-GF Annual Account Ctrl					
Labor					
Perm Salaries Misc Regular	237,127,303	250,685,261	13,557,958	267,058,770	16,373,509
Temp Misc Regular Salaries	837,789	569,106	(268,683)	595,291	26,185
Premium Pay Misc	32,367,932	38,619,495	6,251,563	41,325,129	2,705,634
Overtime Scheduled Misc	53,401,831	52,882,292	(519,539)	48,842,232	(4,040,060)
5010 Salaries Total	323,734,855	342,756,154	19,021,299	357,821,422	15,065,268
Retire City Misc	1,561,196	1,571,855	10,659	1,571,145	(710)
Retire City Uniform (POL & FIR)	39,396,755	40,054,114	657,359	40,434,641	380,527
Social Security (OASDI & HI)	637,725	672,806	35,081	715,378	42,572
Social Sec Medicare(HI Only)	4,694,245	4,970,043	275,798	5,187,767	217,724
Health Service City Match	5,904,735	6,747,811	843,076	7,321,663	573,852
Retiree Health Care Prop B Match	2,005,528	2,450,556	445,028	2,557,569	107,013
Retiree Health Care Prop C Match	1,232,130	977,510	(254,620)	1,020,395	42,885
Dependent Coverage	24,026,743	27,655,967	3,629,224	30,110,504	2,454,537
Dental Coverage	2,163,472	2,075,242	(88,230)	2,182,099	106,857
Flexible Benefit Package	63,830	73,299	9,469	78,435	5,136
Long Term Disability Insurance	34,926	37,839	2,913	40,006	2,167
Other Fringe Benefits	117,238	170,856	53,618	0	(170,856)
5130 Fringe Benefits Total	81,838,523	87,457,898	5,619,375	91,219,602	3,761,704
Non Labor					
5210 Non Personnel Services	2,486,083	2,498,843	12,760	2,498,843	0

Operating Expense Appropriations Summary	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
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	38,306,867	933,189	38,217,006	(89,861)
5950 Intrafund Transfers Out	1,801,498	0	(1,801,498)	0	0
10000-GF Annual Account Ctrl Total	458,624,377	476,924,054	18,299,677	494,851,974	17,927,920
10010-GF Annual Authority Ctrl					
Non Labor					
5400 Materials & Supplies	1,727,980	1,727,980	0	1,727,980	0
10010-GF Annual Authority Ctrl Total	1,727,980	1,727,980	0	1,727,980	0
10020-GF Continuing Authority Ctrl					
Labor					
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
5010 Salaries Total	123,083	131,856	8,773	145,563	13,707
Programmatic Projects Budget	2,475,000	2,475,000	0	2,475,000	0
5060 Programmatic Projects Total	2,475,000	2,475,000	0	2,475,000	0
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)
Dental Coverage	(157)	(96)	61	(99)	(3)

Operating Expense Appropriations Summary	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
Flexible Benefit Package	3,944	4,393	449	4,701	308
5130 Fringe Benefits Total	22,538	23,748	1,210	25,049	1,301
Non Labor					
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)
10020-GF Continuing Authority Ctrl Total	5,243,201	7,586,992	2,343,791	2,969,702	-4,617,290
10060-GF Work Order					
Labor					
Perm Salaries Misc Regular	6,452,901	6,667,136	214,235	6,970,950	303,814
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
5010 Salaries Total	9,697,992	10,142,625	444,633	10,527,371	384,746
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)	1,036,791	(10,621)
Social Security (OASDI & HI)	22,608	19,284	(3,324)	20,052	768
Social Sec Medicare(HI Only)	140,626	147,064	6,438	154,672	5,573
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	76,259	2,756
Retiree Health Care Prop C Match	36,900	28,926	(7,974)	30,420	1,094
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
Dental Coverage	52,756	49,207	(3,549)	50,844	1,637

Operating Expense Appropriations Summary	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
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)	0	57,976	0	0
5130 Fringe Benefits Total	2,226,326	2,364,439	138,113	2,437,188	69,729
Non Labor					
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
10060-GF Work Order Total	12,727,725	13,315,716	650,779	13,770,191	535,066
General Fund Total	478,323,283	499,554,742	21,294,247	513,319,847	13,845,696

Operating Expense Appropriations Summary	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
NGFS					
13550-SR Public Protection-Grant					
Non Labor					
5910 Operating Transfers Out	1,354,313	1,387,784	33,471	1,422,427	34,643
13550-SR Public Protection-Grant Total	1,354,313	1,387,784	33,471	1,422,427	34,643
17960-AIR Op Annual Account Ctrl					
Labor					
Perm Salaries Misc Regular	16,975,731	17,497,001	521,270	18,405,026	908,025
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
5010 Salaries Total	27,541,976	28,644,096	1,102,120	30,039,235	1,395,139
Retirement Budget	240,850	240,850	0	240,850	0
Retire City Misc	84,974	72,878	(12,096)	70,752	(2,126)
Retire City Uniform (POL & FIR)	2,958,459	2,924,533	(33,926)	2,910,947	(13,586)
Social Security (OASDI & HI)	31,860	29,967	(1,893)	31,057	1,090
Social Sec Medicare(HI Only)	399,362	415,354	15,992	435,526	20,172
Health Service City Match	385,225	429,296	44,071	459,386	30,090
Retiree Health Care Prop B Match	170,626	204,801	34,175	214,722	9,921
Retiree Health Care Prop C Match	104,816	81,686	(23,130)	85,660	3,974
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	2,061	(207)	2,113	52
5130 Fringe Benefits Total	7,220,720	7,481,078	260,358	7,748,144	267,066
17960-AIR Op Annual Account Ctrl Total	34,762,696	36,125,174	1,362,478	37,787,379	1,662,205
NGFS Total	36,117,009	37,512,958	1,395,949	39,209,806	1,696,848
Department Total	514,440,292	537,067,700	22,627,408	552,529,653	15,461,953

San Francisco Fire Department Budget FY25 and FY26

Operating Expense By Division		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
General Fund						
10000-GF Annual Account Ctrl						
10001955	FD Communications Center	3,228,629	3,441,278	212,649	3,625,561	184,283
10001962	FD Investigation	3,287,701	3,431,406	143,705	3,580,096	148,690
10001963	FD Prevention	21,871,792	23,135,822	1,264,030	24,057,997	922,175
10001964	FD Support Services	31,598,061	29,986,458	(1,611,603)	30,133,276	146,818
10001965	FD Administration	30,678,239	31,778,289	1,100,050	32,349,419	571,130
10001966	FD Operations	352,364,963	367,612,640	15,247,677	382,639,548	15,026,908
10001968	FD Training	4,461,195	4,575,920	114,725	4,783,765	207,845
10001969	FD NERT Training Program	346,946	394,247	47,301	403,292	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	9,044,462	9,044,462	9,500,853	456,391
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	0	(6,062,051)	0	0
10010-GF Annual Authority Ctrl						
10023214	FD Firefighter Uniforms & Turn	1,727,980	1,727,980	0	1,727,980	0
10020-GF Continuing Authority Ctrl						
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)

Operating Expense By Division		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
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	306,396	15,721	318,876	12,480
10036838	FIR Crisis Response Team	5,347,178	5,509,047	161,869	5,717,826	208,779
10037965	FIR Opioid Response Team	1,591,015	1,663,285	72,270	1,733,459	70,174
General Fund Total		478,323,283	499,554,742	21,231,459	513,319,847	13,765,105

Operating Expense By Division		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026	Variance 25 to 26
NGFS						
13550-SR Public Protection-Grant						
10039549	FD FY24 NPS Coop Agmt-Presidio	956,313	0	(956,313)	0	0
10039551	FD FY24 US Navy Coop Agmt	398,000	0	(398,000)	0	0
10040839	FD FY26 NPS Coop Agmt-Presidio	0	989,784	989,784	1,024,427	34,643
10040841	FD FY26 US Navy Coop Agmt	0	398,000	398,000	398,000	0
17960-AIR Op Annual Account Ctrl						
10001967	FD Airport Operations	34,762,696	36,125,174	1,362,478	37,787,379	1,662,205
NGFS Total		36,117,009	37,512,958	1,395,949	39,209,806	1,696,848
Expense Total		514,440,292	537,067,700	22,627,408	552,529,653	15,461,953

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	188,000	78,510	188,000
		3,228,629	3,441,278	212,649	3,625,561

FD Communications Center Salary Detail

Uniform Salaries				Current FTEs	FY25 FTEs	FY25 Amount	FY26 FTEs	FY26 Amount
Id#	St	Ref	Title					
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
				16.00	16.00	2,894,943	16.00	3,027,398
Permanent Salaries				Current FTEs	FY25 FTEs	FY25 Amount	FY26 FTEs	FY26 Amount
Id#	St	Ref	Title					
9993U_F	S		Attrition Savings - Fire	(7.18)	(7.18)	(1,165,448)	(7.18)	(1,165,448)
				(7.18)	(7.18)	(1,165,448)	(7.18)	(1,165,448)

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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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
	Fringe Benefits Total	484,370	505,637	21,267	527,211

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
527860	UC Medical Services	109,490	188,000	78,510	188,000

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

FD OES Response & Mutual Aid Summary Table

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

FD OES Response & Mutual Aid Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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
		109,200	109,621	421	109,621

FD Performing Work Orders Salary Detail

Uniform Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
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
				4.00	4.00	0	4.00	0
Temporary Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
TEMPM_IS			Temporary - Miscellaneous	0.78	0.78	100,894	0.78	100,894
				0.78	0.78	100,894	0.78	100,894
Permanent Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
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
				2.00	2.00	0	2.00	0

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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FD Performing Work Orders (10001959)**San Francisco Fire Department Budget FY25 and FY26**

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
	Fringe Benefits Total	8,693	8,727	34	8,727

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
		3,287,701	3,431,406	143,705	3,580,096

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
				13.00	13.00	2,366,288	13.00	2,474,559
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)
				(1.27)	(1.27)	(245,524)	(1.27)	(240,659)

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
	Fringe Benefits Total	656,184	681,236	25,052	700,133

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

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

This item funds background evaluations for the unit.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
535000	Other Current Expenses Budget	200	200	0	200

This item funds the cost of subscriptions for the unit.

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

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

FD Prevention Summary Table

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010	Perm Salaries Misc Regular	13,021,002	13,940,051	919,049	14,718,233
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	347,639	(7,874)	350,136
513030	Retire City Uniform (POL & FIR)	1,827,958	1,850,197	22,239	1,837,055
514010	Social Security (OASDI & HI)	137,163	146,170	9,007	156,679
514020	Social Sec Medicare(HI Only)	241,092	255,491	14,399	266,776
515010	Health Service City Match	281,719	327,330	45,611	352,124
515020	Retiree Health Care Prop B Match	103,041	125,975	22,934	131,529
515030	Retiree Health Care Prop C Match	63,273	50,253	(13,020)	52,440
515710	Dependent Coverage	1,069,745	1,255,166	185,421	1,350,791
516010	Dental Coverage	98,006	95,925	(2,081)	99,689
519110	Flexible Benefit Package	3,944	4,393	449	4,701
519120	Long Term Disability Insurance	9,536	9,949	413	10,561
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
581360	DT Telecommunications Services	37,230	36,166	(1,064)	36,166
581470	GF HR Client Svc Recruit Assess	386,118	386,118	0	386,118

21,871,792 23,135,822 1,264,030 24,057,997

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	46.79	8,182,145	47.00	8,594,514
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
				64.00	64.58	11,997,809	65.00	12,626,324
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	4.00	524,872	4.00	545,648
5215_C	A		Fire Protection Engineer	3.00	2.00	384,824	2.00	400,056
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)	(2.99)	(484,474)	(2.99)	(484,474)
				11.86	15.01	2,062,550	15.01	2,168,468

Expenditure Description Report

		Budget	Budget	Variance	Budget
		Current	FY 2025	24 to 25	FY 2026
501010	Perm Salaries Misc Regular	13,021,002	13,940,051	919,049	14,718,233

This item funds uniform and civilian Fire Prevention positions. Included in this budget request are two new positions to assist the Department in implementing new legislation pertaining to the certification of sprinkler and fire alarm systems b building owners.

Budget **Budget** **Variance** **Budget**
Current **FY 2025** **24 to 25** **FY 2026**

FD Prevention (10001963)

San Francisco Fire Department Budget FY25 and FY26

509010	Premium Pay Misc	1,356,786	1,356,788	2	1,356,788
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Premium pay for civilian and uniform employees assigned to Fire Prevention. Civilian and uniform employees have parit for the education premium benefit.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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 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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
513010	Retire City Misc	355,513	347,639	(7,874)	350,136
513030	Retire City Uniform (POL & FIR)	1,827,958	1,850,197	22,239	1,837,055
514010	Social Security (OASDI & HI)	137,163	146,170	9,007	156,679
514020	Social Sec Medicare(HI Only)	241,092	255,491	14,399	266,776
515010	Health Service City Match	281,719	327,330	45,611	352,124
515020	Retiree Health Care Prop B Match	103,041	125,975	22,934	131,529
515030	Retiree Health Care Prop C Match	63,273	50,253	(13,020)	52,440
515710	Dependent Coverage	1,069,745	1,255,166	185,421	1,350,791
516010	Dental Coverage	98,006	95,925	(2,081)	99,689
519110	Flexible Benefit Package	3,944	4,393	449	4,701
519120	Long Term Disability Insurance	9,536	9,949	413	10,561
	Fringe Benefits Total	4,190,990	4,468,488	277,498	4,612,481

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

FD Prevention (10001963)

San Francisco Fire Department Budget FY25 and FY26

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

This item funds training in Fire Prevention.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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 mod 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.

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

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

FD Prevention (10001963)

San Francisco Fire Department Budget FY25 and FY26

		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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
581470	GF HR Client Svc Recruit Assess	386,118	386,118	0	386,118

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010	Perm Salaries Misc Regular	3,644,724	3,432,176	(212,548)	3,608,773
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	182,707	(11,815)	182,153
513030	Retire City Uniform (POL & FIR)	417,377	370,266	(47,111)	368,182
514010	Social Security (OASDI & HI)	77,642	78,120	478	82,481
514020	Social Sec Medicare(HI Only)	67,524	65,086	(2,438)	67,901
515010	Health Service City Match	112,319	120,008	7,689	128,417
515020	Retiree Health Care Prop B Match	28,849	32,096	3,247	33,479
515030	Retiree Health Care Prop C Match	17,721	12,799	(4,922)	13,353
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	5,181	32	5,446
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	27,883
581140	DT Technology Projects	403,122	360,074	(43,048)	360,074

FD Support Services (10001964)

San Francisco Fire Department Budget FY25 and FY26

581142	DT Citywide Public Cloud	0	48,687	48,687	48,687
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
		31,598,061	29,986,458	(1,611,603)	30,133,276

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
				16.00	15.00	2,436,348	15.00	2,547,812
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	4.00	332,644	4.00	345,812
1936_C	A		Senior Storekeeper	5.00	3.00	265,977	3.00	276,507
1942_C	A		Assistant Materials Coordinator	1.00	1.00	139,835	1.00	145,370
7120_C	A		Buildings And Grounds Maintenance Superintend.	0.00	1.00	180,385	1.00	187,525
9993U_F	S		Attrition Savings - Fire	(1.65)	(1.65)	(267,369)	(1.65)	(267,369)
				10.35	10.35	1,030,772	10.35	1,082,160

Expenditure Description Report

FD Support Services (10001964)

San Francisco Fire Department Budget FY25 and FY26

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010	Perm Salaries Misc Regular	3,644,724	3,432,176	(212,548)	3,608,773

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
513010	Retire City Misc	194,522	182,707	(11,815)	182,153
513030	Retire City Uniform (POL & FIR)	417,377	370,266	(47,111)	368,182
514010	Social Security (OASDI & HI)	77,642	78,120	478	82,481
514020	Social Sec Medicare(HI Only)	67,524	65,086	(2,438)	67,901
515010	Health Service City Match	112,319	120,008	7,689	128,417
515020	Retiree Health Care Prop B Match	28,849	32,096	3,247	33,479
515030	Retiree Health Care Prop C Match	17,721	12,799	(4,922)	13,353
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	5,181	32	5,446
	Fringe Benefits Total	1,301,905	1,261,702	(40,203)	1,303,460

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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).

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

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

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

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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 decreased this year after a one-time supplement that was approved for the FY23-24 budget. 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 (cable 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, propper 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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

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

This item funds the Real Estate Special Services work order.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
581067	Sr DPW Building Repair	26,029	26,940	911	27,883

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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
581140	DT Technology Projects	403,122	360,074	(43,048)	360,074

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
581142	DT Citywide Public Cloud	0	48,687	48,687	48,687

This work order from DT captures costs for the Department's cloud licenses.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

FD Support Services (10001964)

San Francisco Fire Department Budget FY25 and FY26

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010	Perm Salaries Misc Regular	8,188,068	8,813,278	625,210	9,269,281
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	943,943	23,399	942,709
513030	Retire City Uniform (POL & FIR)	363,393	359,164	(4,229)	355,524
514010	Social Security (OASDI & HI)	335,081	371,621	36,540	396,022
514020	Social Sec Medicare(HI Only)	123,820	133,429	9,609	140,217
515010	Health Service City Match	225,240	254,965	29,725	272,812
515020	Retiree Health Care Prop B Match	52,871	65,739	12,868	69,092
515030	Retiree Health Care Prop C Match	32,465	26,218	(6,247)	27,550
515710	Dependent Coverage	593,282	683,680	90,398	731,539
516010	Dental Coverage	59,620	57,474	(2,146)	59,387
519110	Flexible Benefit Package	38,194	42,548	4,354	45,528
519120	Long Term Disability Insurance	17,872	19,963	2,091	21,142
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
552210	Fees Licenses Permits	600	600	0	600
581015	Human Resources Modernization	202,024	169,186	(32,838)	169,186

FD Administration (10001965)

San Francisco Fire Department Budget FY25 and FY26

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 Emplmnt 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	261	12	261
581570	GF Chs Medical Service	298,856	0	(298,856)	0
581750	GF-Purch-General Office	257,973	267,000	9,027	267,000
		30,678,239	31,778,289	1,100,050	32,349,419

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
				11.00	11.00	2,222,537	11.00	2,324,227

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
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

FD Administration (10001965)

San Francisco Fire Department Budget FY25 and FY26

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	0.00	0	0.00	0
1670_C	A	Financial Systems Supervisor	0.00	1.00	192,862	1.00	200,495
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
			45.72	46.72	6,649,992	46.72	6,932,029

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010	Perm Salaries Misc Regular	8,188,068	8,813,278	625,210	9,269,281

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. In addition, this line includes a new safety officer position that is coming over from the Department of Public Health via a transfer of function.

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

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

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

This item funds overtime for the Administration Division.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
513010	Retire City Misc	920,544	943,943	23,399	942,709
513030	Retire City Uniform (POL & FIR)	363,393	359,164	(4,229)	355,524
514010	Social Security (OASDI & HI)	335,081	371,621	36,540	396,022
514020	Social Sec Medicare(HI Only)	123,820	133,429	9,609	140,217
515010	Health Service City Match	225,240	254,965	29,725	272,812
515020	Retiree Health Care Prop B Match	52,871	65,739	12,868	69,092
515030	Retiree Health Care Prop C Match	32,465	26,218	(6,247)	27,550
515710	Dependent Coverage	593,282	683,680	90,398	731,539
516010	Dental Coverage	59,620	57,474	(2,146)	59,387
519110	Flexible Benefit Package	38,194	42,548	4,354	45,528
519120	Long Term Disability Insurance	17,872	19,963	2,091	21,142
519990	Other Fringe Benefits	59,262	0	(59,262)	0
	Fringe Benefits Total	2,821,644	2,958,744	137,100	3,061,522

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

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

This item funds various training expenditures and reimbursements.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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 (IAII): This organization has 9,000 members united by a strong commitment to suppress the crime of arson. The IAII conducts an annual seminar and several regional sessions each year to communicate the last information and show the latest technology to members. It works in cooperation with other organizations, such as the US Fire Administration, the Federal Emergency Management Agency, the National Fire Academy, the International Association of Fire Chiefs, and the Insurance Committee for Arson Control.

Training

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

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

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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 and costs of ambulance deployment software and the Department's electronic patient care record (EPCR) system.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
552210	Fees Licenses Permits	600	600	0	600

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

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

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
544610	Pharmaceutical	20,000	20,000	0	20,000

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

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

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

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

This item funds computer hardware, technology, and minor communication supplies for Administration. Page 57 of 112

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

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

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
581520	EF SFGH Medical Service	249	261	12	261

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

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

This item previously funded 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. In the FY24-25 budget, DPH is proposing to transfer the position to the Fire Department full time.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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	210,429,801	9,953,101	224,561,002
505010	Temp Misc Regular Salaries	837,789	569,106	(268,683)	595,291
509010	Premium Pay Misc	28,968,912	34,841,452	5,872,540	37,453,709
511010	Overtime Scheduled Misc	47,651,195	46,344,380	(1,306,815)	42,167,432
513010	Retire City Misc	33,341	32,091	(1,250)	31,612
513030	Retire City Uniform (POL & FIR)	34,884,334	35,312,417	428,083	35,707,904
514010	Social Security (OASDI & HI)	65,122	48,838	(16,284)	50,998
514020	Social Sec Medicare(HI Only)	4,030,143	4,236,784	206,641	4,418,684
515010	Health Service City Match	5,037,740	5,719,423	681,683	6,204,439
515020	Retiree Health Care Prop B Match	1,721,779	2,089,068	367,289	2,178,425
515030	Retiree Health Care Prop C Match	1,057,881	833,313	(224,568)	869,193
515710	Dependent Coverage	21,028,243	24,042,036	3,013,793	26,173,622
516010	Dental Coverage	1,883,424	1,794,033	(89,391)	1,886,426
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
		352,364,963	367,612,640	15,247,677	382,639,548

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
			1,637.91	1,637.91	259,264,399	1,637.91	271,125,917

Temporary Salaries

Id#	St	Ref	Title	Current FTEs	FY25 FTEs	FY25 Amount	FY26 FTEs	FY26 Amount
TEMPM_IS			Temporary - Miscellaneous	6.53	4.39	569,106	4.60	595,291
				6.53	4.39	569,106	4.60	595,291

Permanent Salaries

Id#	St	Ref	Title	Current FTEs	FY25 FTEs	FY25 Amount	FY26 FTEs	FY26 Amount
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)	(157.32)	(25,542,671)	(133.51)	(21,678,257)
				(165.80)	(155.32)	(25,324,062)	(131.51)	(21,450,996)

Expenditure Description Report

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010 Perm Salaries Misc Regular	200,476,700	210,429,801	9,953,101	224,561,002

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.

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
505010 Temp Misc Regular Salaries	837,789	569,106	(268,683)	595,291

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.

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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FD Operations (10001966)

San Francisco Fire Department Budget FY25 and FY26

509010	Premium Pay Misc	28,968,912	34,841,452	5,872,540	37,453,709
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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, 6% of base pay at 26 years of service);
- Apparatus Operator Pay (Driver and Tiller 5% of base wages);
- Fire Paramedic Preceptor Pay (8% of base wages);
- EMT Pay (5% of base wages);
- Hazardous Materials (\$26.50/pay period);
- Night differential for ambulance service (6.25% for hours worked between 18:00 and 06:00);
- Hazmat Premium (5% for employees assigned to Hazmat Units);
- Surf Rescue Premium (5% for employees in designates spots).

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
511010	Overtime Scheduled Misc	47,651,195	46,344,380	(1,306,815)	42,167,432

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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
513010	Retire City Misc	33,341	32,091	(1,250)	31,612
513030	Retire City Uniform (POL & FIR)	34,884,334	35,312,417	428,083	35,707,904
514010	Social Security (OASDI & HI)	65,122	48,838	(16,284)	50,998
514020	Social Sec Medicare(HI Only)	4,030,143	4,236,784	206,641	4,418,684
515010	Health Service City Match	5,037,740	5,719,423	681,683	6,204,439
515020	Retiree Health Care Prop B Match	1,721,779	2,089,068	367,289	2,178,425
515030	Retiree Health Care Prop C Match	1,057,881	833,313	(224,568)	869,193
515710	Dependent Coverage	21,028,243	24,042,036	3,013,793	26,173,622
516010	Dental Coverage	1,883,424	1,794,033	(89,391)	1,886,426
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
	Fringe Benefits Total	69,808,743	74,292,934	4,484,191	77,536,338

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

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

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

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

Utilities expense for Fire Station 48 located on Treasure Island

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

Copiers leased from Ricoh under city wide term contract.

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

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

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

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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 process, and will be included in the June 1st budget submittal to the Board.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010	Perm Salaries Misc Regular	16,975,731	17,497,001	521,270	18,405,026
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	72,878	(12,096)	70,752
513030	Retire City Uniform (POL & FIR)	2,958,459	2,924,533	(33,926)	2,910,947
514010	Social Security (OASDI & HI)	31,860	29,967	(1,893)	31,057
514020	Social Sec Medicare(HI Only)	399,362	415,354	15,992	435,526
515010	Health Service City Match	385,225	429,296	44,071	459,386
515020	Retiree Health Care Prop B Match	170,626	204,801	34,175	214,722
515030	Retiree Health Care Prop C Match	104,816	81,686	(23,130)	85,660
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	2,061	(207)	2,113
		34,762,696	36,125,174	1,362,478	37,787,379

FD Airport Operations Salary Detail

Uniform Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
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

121.00 121.00 19,567,218 121.00 20,462,433

Permanent Salaries

Id#	St	Ref	Title	Current FTEs	FY25 FTEs	FY25 Amount	FY26 FTEs	FY26 Amount
5201_C	A		Junior Engineer	0.00	1.00	131,218	1.00	136,412
5215_C	A		Fire Protection Engineer	2.00	1.00	192,412	1.00	200,028
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
				(12.40)	(12.40)	(2,070,217)	(12.40)	(2,057,407)

Expenditure Description Report

			Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010	Perm Salaries Misc Regular		16,975,731	17,497,001	521,270	18,405,026

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.

			Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

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

This item funds the retirement payouts by the Airport.

			Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

FD Airport Operations (10001967)

San Francisco Fire Department Budget FY25 and FY26

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
513000	Retirement Budget	240,850	240,850	0	240,850
513010	Retire City Misc	84,974	72,878	(12,096)	70,752
513030	Retire City Uniform (POL & FIR)	2,958,459	2,924,533	(33,926)	2,910,947
514010	Social Security (OASDI & HI)	31,860	29,967	(1,893)	31,057
514020	Social Sec Medicare(HI Only)	399,362	415,354	15,992	435,526
515010	Health Service City Match	385,225	429,296	44,071	459,386
515020	Retiree Health Care Prop B Match	170,626	204,801	34,175	214,722
515030	Retiree Health Care Prop C Match	104,816	81,686	(23,130)	85,660
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	2,061	(207)	2,113
	Fringe Benefits Total	7,220,720	7,481,078	260,358	7,748,144

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
		4,461,195	4,575,920	114,725	4,783,765

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
				17.00	17.00	3,550,596	17.00	3,713,039
Permanent Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
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)
				(2.82)	(2.82)	(591,352)	(2.82)	(583,786)

Expenditure Description Report

				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

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

				Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

				Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

				Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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
Fringe Benefits Total		836,130	860,378	24,248	886,180

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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).

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

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
532000	Utilities Expenses Budget	24,000	24,000	0	24,000

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

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

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

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

This item funds the renewal cost of paramedic licenses.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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, AL 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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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	114,999	40,000	114,999
513030	Retire City Uniform (POL & FIR)	27,252	26,543	(709)	26,182
514020	Social Sec Medicare(HI Only)	3,686	4,338	652	4,450
515010	Health Service City Match	3,541	3,924	383	4,199
515020	Retiree Health Care Prop B Match	1,575	2,139	564	2,194
515030	Retiree Health Care Prop C Match	967	853	(114)	875
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
		346,946	394,247	47,301	403,292

FD NERT Training Program Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
511010	Overtime Scheduled Misc	74,999	114,999	40,000	114,999

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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
513030	Retire City Uniform (POL & FIR)	27,252	26,543	(709)	26,182
514020	Social Sec Medicare(HI Only)	3,686	4,338	652	4,450
515010	Health Service City Match	3,541	3,924	383	4,199
515020	Retiree Health Care Prop B Match	1,575	2,139	564	2,194
515030	Retiree Health Care Prop C Match	967	853	(114)	875
515710	Dependent Coverage	14,713	16,362	1,649	17,507
516010	Dental Coverage	1,324	1,227	(97)	1,268
	Fringe Benefits Total	53,058	55,386	2,328	56,675

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

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

Provides professional services funding for the NERT program.

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

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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 Summary Table

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

FD Generator Replacement Proj Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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

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

FD Underground Storage Tank Mo Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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

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

FD Various Facility Maintenananc Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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

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

FD Firefighter Uniforms & Turn Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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. This line item was increased in FY22-23 to account for the revised hiring plan for the Department.

FD Fire Prevention Vehicle Rep Summary Table

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

FD Fire Prevention Vehicle Rep Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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 was been restored in FY23-24.

EMS Equipment Replacement Summary Table

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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
		324,090	2,521,474	2,197,384	324,090

EMS Equipment Replacement Salary Detail

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

Expenditure Description Report

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

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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's equipment allocation for these items in FY23-24 resides in the FIR Operations project.

FC Fire Prev Facility Renewal Summary Table

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

FC Fire Prev Facility Renewal Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

FD Boiler System Repl Pr Summary Table

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

FD Boiler System Repl Pr Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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. .

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
		4,016,923	4,262,478	245,555	4,366,252

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
				9.00	9.00	1,693,531	9.00	1,771,014
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
		0.29	0.29	37,134	0.29	37,134

Expenditure Description Report

		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

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

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

This item funds premium pay for Fire Boat personnel.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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

Fringe Benefits Total	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.

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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
		543,409	562,529	19,120	585,642

FD WO Port Fire 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	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
				2.00	2.00	393,410	2.00	411,411

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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
	Fringe Benefits Total	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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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
		228,829	248,332	19,503	258,608

FD WO Port RE Special Events Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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
	Fringe Benefits Total	49,832	54,236	4,404	55,631

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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
		332,808	377,119	44,311	391,610

FD WO Port Plan Review Inspect Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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

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

This item funds premium pay for members assigned to this unit.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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
	Fringe Benefits Total	78,614	89,408	10,794	91,922

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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
		267,688	276,909	9,221	288,297

FD WO Mayors ECN OEWD Staffing Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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
	Fringe Benefits Total	55,549	58,360	2,811	59,748

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

Fire Station Roof Replacements Summary Table

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

Fire Station Roof Replacements Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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 is 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

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

Fire Station Window Replacemnt Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

FD City College ISA Summary Table

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

FD City College ISA Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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)	0	1,597	0
		290,675	306,396	15,721	318,876

FD WO MTA Street Planning Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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)	0	1,597	0
	Fringe Benefits Total	58,726	62,448	3,722	63,828

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

Drug Overdoses in Tenderloin Summary Table

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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
		0	473,586	473,586	600,767

Drug Overdoses in Tenderloin Salary Detail

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

Expenditure Description Report

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

This funding line represents the request to formalize in the Department's budget the two H-33 Rescue Captains assigned to the Tenderloin Joint Field Operations Unit.

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

This funding line represents the premium pay for the two H-33 Rescue Captains assigned to the Tenderloin Joint Field Operations Unit.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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

Drug Overdoses in Tenderloin (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
	Fringe Benefits Total	0	96,963	96,963	122,846

This line represents the mandatory fringe benefits associated with the two H-33 Rescue Captains assigned to the Tenderloin Joint Field Operations Unit.

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

Prevention Community Developmt Summary Table

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

Prevention Community Developmt Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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
		545,621	555,604	9,983	570,612

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
				1.00	1.00	299,572	1.00	313,279
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)
				(1.10)	(1.10)	(178,430)	(1.10)	(178,430)

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

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

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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
	Fringe Benefits Total	22,538	23,748	1,210	25,049

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

FIR Crisis Response Team Summary Table

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010	Perm Salaries Misc Regular	2,628,786	7,695,871	5,067,085	8,047,046
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	1,188,638	749,775	1,176,594
514010	Social Security (OASDI & HI)	2,223	8,881	6,658	9,233
514020	Social Sec Medicare(HI Only)	60,650	168,310	107,660	175,796
515010	Health Service City Match	60,764	201,537	140,773	228,724
515020	Retiree Health Care Prop B Match	25,914	82,981	57,067	86,665
515030	Retiree Health Care Prop C Match	15,917	33,110	17,193	34,585
515710	Dependent Coverage	253,722	852,908	599,186	967,061
516010	Dental Coverage	22,844	63,961	41,117	70,047
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	79,979	21,704	79,979
		5,347,178	14,553,509	9,206,331	15,218,679

FIR Crisis 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	12.00	33.06	5,578,808	36.00	6,346,728
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
				16.90	51.06	8,731,382	54.00	9,643,543
Permanent Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
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
			0.30	1.00	143,245	1.00	148,916

Expenditure Description Report

			Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
501010	Perm Salaries Misc Regular		2,628,786	7,695,871	5,067,085	8,047,046

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. Fire Department operational staff assigned to Street Crisis consist of EMS Captains (H33) and EMT/Paramedics (H3).

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

This line item represents funds allocated for premium pay for the Street Crisis Response Team.

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

This line item represents funds allocated for overtime for the Street Crisis Response Team.

			Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
513010	Retire City Misc		5,624	20,341	14,717	19,999
513030	Retire City Uniform (POL & FIR)		438,863	1,188,638	749,775	1,176,594
514010	Social Security (OASDI & HI)		2,223	8,881	6,658	9,233
514020	Social Sec Medicare(HI Only)		60,650	168,310	107,660	175,796
515010	Health Service City Match		60,764	201,537	140,773	228,724
515020	Retiree Health Care Prop B Match		25,914	82,981	57,067	86,665
515030	Retiree Health Care Prop C Match		15,917	33,110	17,193	34,585
515710	Dependent Coverage		253,722	852,908	599,186	967,061
516010	Dental Coverage		22,844	63,961	41,117	70,047
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
Fringe Benefits Total			866,601	2,625,598	1,758,997	2,777,306

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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
540000	Materials & Supplies Budget	58,275	79,979	21,704	79,979

This line item represents a budgeted allocation for materials and supplies for the Street Crisis Response Team.

FD EMS 6 Operations Summary Table

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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
		2,923,302	3,049,946	126,644	3,177,400

FD EMS 6 Operations Salary Detail

Uniform Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
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
				9.00	9.00	1,780,326	9.00	1,861,780

Expenditure Description Report

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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
	Fringe Benefits Total	535,989	554,252	18,263	567,523

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	0	(16,125)	0
		6,062,051	0	(6,062,051)	0

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
				23.50	0.00	0	0.00	0
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
				0.50	0.00	0	0.00	0

Expenditure Description Report

		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

This item funds the Fire Department's portion of the implementation of the City's Street Wellness Response Team. This funding has been moved to the Street Crisis Response Team project funding to represent the operational consolidation of both of these teams.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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 funding has transferred to Street Crisis Response.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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 funding has transferred to Street Crisis Response.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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
	Fringe Benefits Total	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 funding has transferred to Street Crisis Response.

	Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
540000 Materials & Supplies Budget	16,125	0	(16,125)	0

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

FIR Opioid Response Team Summary Table

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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
		1,591,015	1,663,285	72,270	1,733,459

FIR Opioid Response Team Salary Detail

Uniform Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
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
				5.60	6.00	1,002,562	6.00	1,048,432
Permanent Salaries				Current	FY25	FY25	FY26	FY26
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A		Administrative Analyst	0.20	0.00	0	0.00	0
				0.20	0.00	0	0.00	0

Expenditure Description Report

FIR Opioid Response Team (10037965)

San Francisco Fire Department Budget FY25 and FY26

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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.

		Budget Current	Budget FY 2025	Variance 24 to 25	Budget FY 2026
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)	4,055
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
	Fringe Benefits Total	299,925	319,179	19,254	327,854

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