



San Francisco Fire Department Fiscal Years 2015-16 and 2016-17 Draft Operating Budget



San Francisco Fire Commission City and County of San Francisco

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As presented for discussion and approval at the meeting on February 12, 2015

SAN FRANCISCO FIRE DEPARTMENT BUDGET SUMMARY

FISCAL YEAR 2015-16 AND 2016-17

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.

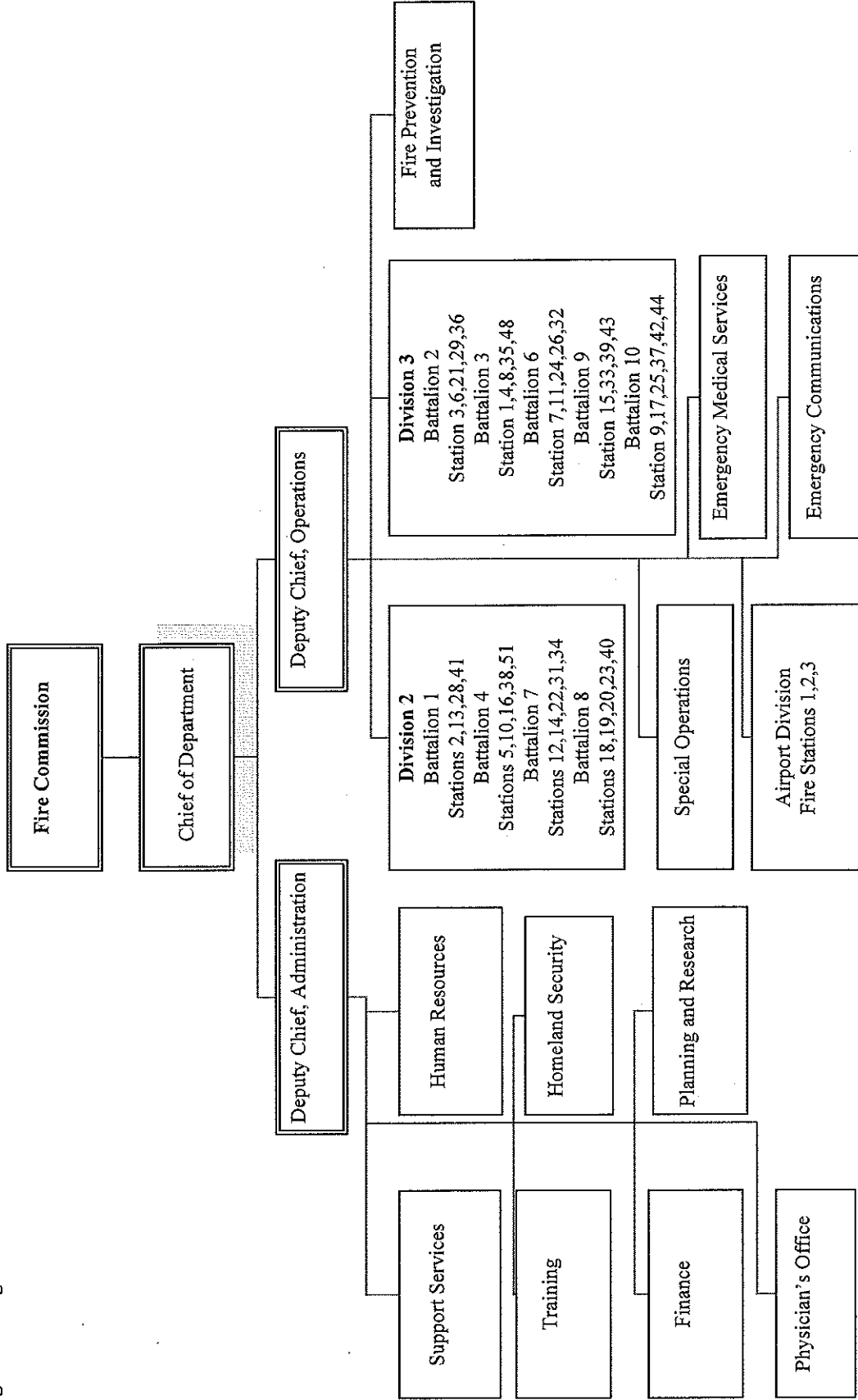
GUIDELINES FOR USING THIS DOCUMENT

This budget document contains the working draft of the Department's operational budget for Fiscal Years 2015-16 and 2016-17 as presented to the Fire Commission for discussion and approval on February 12, 2015. This document contains a variety of budget information. This book contains summary tables on Departmental revenues and expenses followed by detailed revenue line item explanations. After the revenue section, the document has detailed descriptions of each division's expenses, positions, and line item explanations. The summary tables show the breakdown between the operating budget, annually appropriated projects, and continuing projects. It also shows the funding source, General Fund or Non General Fund (Airport and Port respectively).

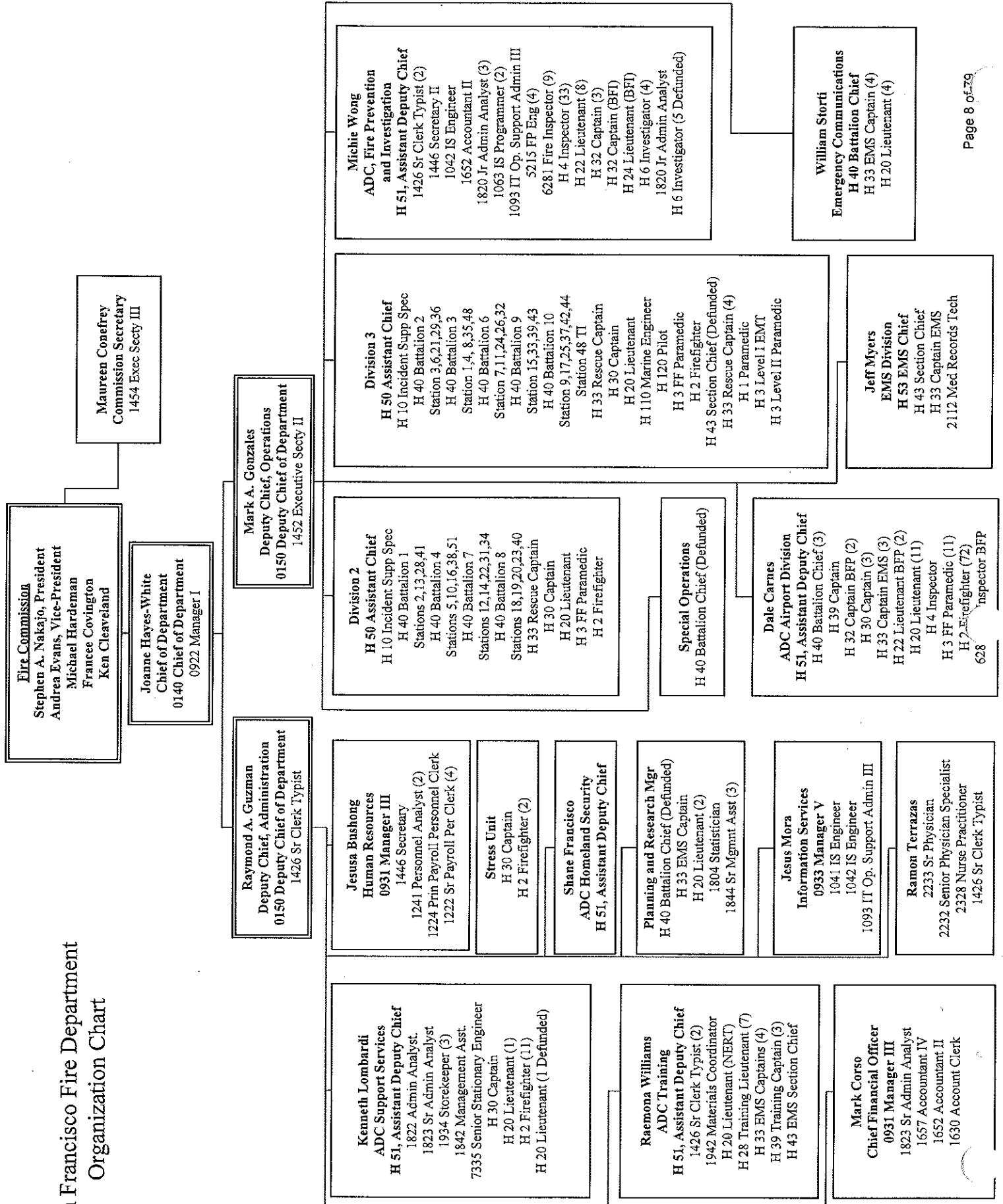
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San Francisco Fire Department
High Level Organization Chart



San Francisco Fire Department Organization Chart



Revenue Summary San Francisco Fire Department Budget FY16 and FY17

Revenue Source	Projection FY 2015	Current FY 2015	Budget FY 2016	Var. Budget 15 to 16	% Change 15 to 16	Budget FY 2017	Var. Budget 16 to 17
Medical Cannabis Dispensary Fee	1,610	880	880	0	0%	880	0
Other City Property Rentals	384,362	350,000	350,000	0	0%	350,000	0
Public Safety Sales Tax Allocation	45,690,000	45,690,000	48,332,500	2,642,500	6%	50,749,500	2,417,000
Other General Govt Charges	806	1,500	1,500	0	0%	1,500	0
Pre Application Plan Review	126,480	88,550	141,250	52,700	60%	141,250	0
Water Flow Request Fee	172,906	88,550	146,875	58,325	66%	146,875	0
Fire Plan Checking	5,375,106	5,160,000	6,099,000	939,000	18%	6,099,000	0
Fire Inspection Fees	1,595,632	1,650,250	1,750,000	99,750	6%	1,750,000	0
High Rise Inspection Fee	1,662,000	1,662,000	1,820,000	158,000	10%	1,820,000	0
SFFD Tax Collector Renewal Fee	1,551,000	1,551,000	1,795,000	244,000	16%	1,795,000	0
SFFD Original Filing Posting Fee	926,198	871,250	1,050,000	178,750	21%	1,050,000	0
Fire Code Reinspection Fee	23,914	55,200	30,000	(25,200)	-46%	30,000	0
Fire Referral Inspection Fee	180,768	138,000	184,375	46,375	34%	184,375	0
Fire Overtime Service Fees	1,759,830	1,250,000	1,350,000	100,000	8%	1,350,000	0
Fire Residential Inspection Fees	450,868	571,009	627,041	56,032	10%	627,041	0
Other public safety charges	0	10,000	10,000	0	0%	10,000	0
False Alarm Response Fee	165,000	220,500	220,500	0	0%	220,500	0
Other Fire Department Charges	4,059,891	4,059,891	4,201,987	142,096	3%	4,201,987	0
Net Insurance Revenue	0	326,000	326,000	0	0%	326,000	0
Ambulance Billings	102,701,850	91,891,300	97,253,563	5,362,263	6%	97,253,563	0
Ambulance Contractual Adj and Allowance	(76,879,006)	(61,358,967)	(73,386,454)	(12,027,487)	20%	73,386,454	146,772,908
Misc Revenue - Medical Records	22,930	20,000	20,000	0	0%	20,000	0
Other City Property Rentals	19,872	20,000	20,000	0	0%	20,000	0
Interfund Transfer - Fire Projects	589,000	589,000	589,000	0	0%	589,000	0
Recovery from Federal Government	1,034,763	1,036,574	1,036,574	0	0%	1,036,574	0
Interfund Transfer	832,067	861,189	861,189	0	0%	861,189	0
Grand Total	92,447,847	96,803,676	94,830,780	(1,972,896)	-2%	244,020,688	149,189,908

Revenue Narrative **San Francisco Fire Department Budget FY16 and FY17**

Character 250 **Fines and Forfeitures**

Medical Cannabis Dispensary Fee

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
20150	1,610	880	880	0	880

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

Character 350 **Rents and Concessions**

Other City Property Rentals

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
39899	384,362	350,000	350,000	0	350,000

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

Character 450 **Intergovernmental Revenue State**

Public Safety Sales Tax Allocation

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
48311	45,690,000	45,690,000	48,332,500	2,642,500	50,749,500

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

Character 600 **Charges for Services**

Other City Property Rentals

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
39899	19,872	20,000	20,000	0	20,000

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

Revenue Narrative**San Francisco Fire Department Budget FY16 and FY17****Other General Govt Charges**

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
60199	806	1,500	1,500	0	1,500

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

False Alarm Response Fee

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
60629	165,000	220,500	220,500	0	220,500

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

Pre Application Plan Review

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
60663	126,480	88,550	141,250	52,700	141,250

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

Water Flow Request Fee

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
60664	172,906	88,550	146,875	58,325	146,875

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

Fire Plan Checking

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
60667	5,375,106	5,160,000	6,099,000	939,000	6,099,000

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

Revenue Narrative**San Francisco Fire Department Budget FY16 and FY17****Fire Inspection Fees**

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
60668	1,595,632	1,650,250	1,750,000	99,750	1,750,000

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

High Rise Inspection Fee

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
60670	1,662,000	1,662,000	1,820,000	158,000	1,820,000

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

SFFD Tax Collector Renewal Fee

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
60671	1,551,000	1,551,000	1,795,000	244,000	1,795,000

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

SFFD Original Filing Posting Fee

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
60672	926,198	871,250	1,050,000	178,750	1,050,000

This revenue is from fees charged for permits.

Fire Code Reinspection Fee

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
60673	23,914	55,200	30,000	(25,200)	30,000

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

Revenue Narrative**San Francisco Fire Department Budget FY16 and FY17****Fire Referral Inspection Fee**

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
60674	180,768	138,000	184,375	46,375	184,375

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

Fire Overtime Service Fees

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
60678	1,759,830	1,250,000	1,350,000	100,000	1,350,000

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

Fire Residential Inspection Fees

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
60679	450,868	571,009	627,041	56,032	627,041

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

Other Fire Department Charges

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
60685	4,059,891	4,059,891	4,201,987	142,096	4,201,987

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

Revenue Narrative**San Francisco Fire Department Budget FY16 and FY17****Other public safety charges**

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
60699	0	10,000	10,000	0	10,000

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

Net Insurance Revenue

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
656905	0	326,000	326,000	0	326,000

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

Ambulance Billings

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
65916	102,701,850	91,891,300	97,253,563	5,362,263	97,253,563

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

Ambulance Contractual Adj and Allowance

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
65917	(76,879,006)	(61,358,967)	(73,386,454)	(12,027,487)	73,386,454

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

Misc Revenue - Medical Records

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
65999	22,930	20,000	20,000	0	20,000

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

Revenue Narrative**San Francisco Fire Department Budget FY16 and FY17****Character 950 Interfund Transfers****Recovery from Federal Government**

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
9302R	1,034,763	1,036,574	1,036,574	0	1,036,574

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

Interfund Transfer

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
9302R	832,067	861,189	861,189	0	861,189

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

Interfund Transfer - Fire Projects

Sub Object	Projection FY 2015	Budget FY 2015	Budget FY 2016	Var. Budget 15 to 16	Budget FY 2017
9501G	589,000	589,000	589,000	0	589,000

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

Operating Expense Appropriations Summary

San Francisco Fire Department Budget FY16 and FY17

Obj.	Description	Budget Current	Budget FY 2016	Variance 15 to 16	Budget FY 2017	Variance 16 to 17
General Fund						
Operating						
001	Salaries	5,099,754	6,077,205	977,451	6,285,938	208,733
002	Permanent Salaries-uniform	158,145,859	161,827,617	3,681,758	167,361,958	5,534,341
004	Permanent Salaries-nurses	195,949	204,003	8,054	205,023	1,020
009	Premium Pay	20,200,690	20,865,198	664,508	21,753,634	888,436
010	One-time Payments	0	0	0	0	0
011	Overtime	35,733,885	38,708,625	2,974,740	37,236,864	(1,471,761)
012	Holiday Pay	0	0	0	0	0
013	Mandatory Fringe Benefits	62,802,690	58,559,957	(4,242,733)	59,579,256	1,019,299
	Labor Total	282,178,827	286,242,605	4,063,778	292,422,673	6,180,068
021	Travel	6,570	6,570	0	6,570	0
022	Training	33,700	33,700	0	33,700	0
023	Employee Expenses	0	0	0	0	0
024	Membership Fees	3,465	3,465	0	3,465	0
025	Entertainment And Promotion	0	0	0	0	0
026	Court Fees And Other Compensation	0	0	0	0	0
027	Professional & Specialized Services	723,798	723,798	0	723,798	0
028	Maintenance Svcs-building & Structures	471,318	471,318	0	471,318	0
029	Maintenance Svcs-equipment	340,568	340,568	0	340,568	0
030	Rents & Leases-buildings & Structures	3,000	7,800	4,800	7,800	0
031	Rents & Leases-equipment	0	0	0	0	0
032	Utilities	74,000	74,000	0	74,000	0
035	Other Current Expenses	126,075	126,075	0	126,075	0
040	Materials & Supplies	4,096,825	4,104,375	7,550	4,114,375	10,000

Operating Expense Appropriations Summary

San Francisco Fire Department Budget FY16 and FY17

Obj.	Description	Budget Current	Budget FY 2016	Variance 15 to 16	Budget FY 2017	Variance 16 to 17
052	Taxes, Licenses & Permits	137,780	223,729	85,949	223,729	0
053	Judgments & Claims	1,000	1,000	0	1,000	0
060	Capital Outlay	2,523,897	1,010,578	(1,513,319)	0	(1,010,578)
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	3,677,698	3,382,776	(294,922)	2,895,680	(487,096)
081BI	Sr-building Inspection	0	0	0	0	0
081BR	Sr-dpw-building Repair (capitalized)	0	0	0	0	0
081C5	Is-tis-isd Services	99,222	99,222	0	99,222	0
081CI	Is-tis-isd Services-infrastructure Cost	2,841,555	3,051,409	209,854	3,051,409	0
081CT	Gf-city Attorney-legal Services	0	0	0	0	0
081ET	Gf-tis-telephone(aao)	369,801	369,285	(516)	369,285	0
081FM	Gf-gsa-facilities Management Services	183,223	183,223	0	183,223	0
081H3	Gf-hr-workers' Comp Claims	8,245,154	9,323,953	1,078,799	9,826,077	502,124
081H4	Gf-hr-client Srvs/recruit/assess	47,317	47,317	0	47,317	0
081H8	Gf-hr-drug Testing	32,175	32,175	0	32,175	0
081HE	Ef-sfgh-medical Service	99,084	47,040	(52,044)	47,040	0
081HS	Gf-chs-medical Service	0	0	0	0	0
081HT	Gf-chs-toxics Waste & Hazard Mat Svc	35,000	35,000	0	35,000	0
081PA	Is-purch-central Shops-auto Maint	4,859,031	4,909,565	50,534	4,909,565	0
081PF	Is-purch-central Shops-fuel Stock	4,968	5,097	129	5,097	0
081PM	Gf-purch-mail Services	16,527	16,527	0	16,527	0
081PR	Is-purch-reproduction	10,150	10,150	0	10,150	0
081RE	Gf-real Estate Service	380,451	380,451	0	380,451	0
081RR	Gf-rent Paid To Real Estate	64,046	64,046	0	64,046	0
081UL	Gf-puc-light Heat & Power	532,968	601,271	68,303	601,271	0
081W1	Puc Sewer Service Charges	133,313	139,877	6,564	139,877	0

Operating Expense Appropriations Summary

San Francisco Fire Department Budget FY16 and FY17

Obj.	Description	Budget Current	Budget FY 2016	Variance 15 to 16	Budget FY 2017	Variance 16 to 17
081W2	Ef-puc-water	99,450	111,510	12,060	111,510	0
081W6	Dpw-special Services(admin 6.65)	11,228	11,228	0	11,228	0
081WA	Sr-dpw-architecture	0	0	0	0	0
081WB	Sr-dpw-building Repair	145,507	145,507	0	145,507	0
081WC	Sr-dpw-street Cleaning	13,000	13,000	0	13,000	0
081WE	Sr-dpw-engineering	0	0	0	0	0
081WM	Sr-dpw-construction Mgmt	0	0	0	0	0
086AD	Exp Rec Fr Administrative Services (aao)	(60,000)	(5,000)	55,000	(5,000)	0
086BI	Exp Rec Fr Bldg Inspection (aao)	(150,000)	(150,000)	0	(150,000)	0
086ER	Exp Rec Fr Emergency Communications(aao)	(94,117)	(94,117)	0	(94,117)	0
08799	Exp Rec-unallocated (non-aao Fds)	0	0	0	0	0
095	Intrafund Transfers Out	589,000	589,000	0	589,000	0
	Non Labor Total	30,727,747	30,446,488	(281,259)	29,460,938	(985,550)
Annual Project						
040	Materials & Supplies	1,079,646	1,079,646	0	1,079,646	0
067	Blds,structures & Improvements	0	625,000	625,000	0	(625,000)
06F	Facilities Maintenance	670,000	1,021,650	351,650	0	(1,021,650)
06R	Facilities Renewals	1,900,000	900,000	(1,000,000)	0	(900,000)
	Non Labor Total	3,649,646	3,626,296	(23,350)	1,079,646	(2,546,650)
Continuing Project						
038	City Grant Programs	0	0	0	0	0
060	Capital Outlay	1,189,000	589,000	(600,000)	589,000	0
06B	Programmatic Projects-cfwd Budget Only	933,000	1,213,000	280,000	0	(1,213,000)
06P	Programmatic Projects	0	0	0	0	0

Operating Expense Appropriations Summary

San Francisco Fire Department Budget FY16 and FY17

Obj.	Description	Budget Current	Budget FY 2016	Variance 15 to 16	Budget FY 2017	Variance 16 to 17
Non Labor Total		2,122,000	1,802,000	(320,000)	589,000	(1,213,000)
General Fund Total		318,678,220	322,117,389	3,439,169	323,552,257	1,434,868
Non General Fund						
Operating						
001	Salaries	422,060	424,469	2,409	436,317	11,848
002	Permanent Salaries-uniform	12,436,998	13,024,379	587,381	13,361,641	337,262
005	Temp Salaries-misc	175,445	175,445	0	175,445	0
009	Premium Pay	2,043,458	2,131,646	88,188	2,190,479	58,833
010	One-time Payments	500,000	500,000	0	500,000	0
011	Overtime	4,095,523	4,384,679	289,156	4,545,003	160,324
013	Mandatory Fringe Benefits	5,483,118	5,171,230	(311,888)	5,241,449	70,219
Labor Total		25,156,602	25,811,848	655,246	26,450,334	638,486
020	Overhead	111,254	111,254	0	111,254	0
027	Professional & Specialized Services	300,412	300,412	0	300,412	0
040	Materials & Supplies	0	0	0	0	0
081HZ	Gf-hr Mgmt/benefits Admin System	0	0	0	0	0
081PA	Is-purch-central Shops-auto Maint	0	0	0	0	0
081W1	Puc Sewer Service Charges	4,787	5,023	236	5,023	0
081W2	Ef-puc-water	720	810	90	810	0
081WE	Sr-dpw-engineering	0	0	0	0	0
093	Operating Transfer Out	1,897,763	1,897,763	0	1,897,763	0
Non Labor Total		2,314,936	2,315,262	326	2,315,262	0
Non General Fund Total		27,471,538	28,127,110	655,572	28,765,596	638,486

Operating Expense Appropriations Summary

San Francisco Fire Department Budget FY16 and FY17

Obj.	Description	Budget Current	Budget FY 2016	Variance 15 to 16	Budget FY 2017	Variance 16 to 17
Department Total		346,149,758	350,244,499	4,094,741	352,317,853	2,073,354

Operating Expense By Division

San Francisco Fire Department Budget FY16 and FY17

Division	Program Index	FY 2015 Current	FY 2016 Budget	Variance 15 to 16	FY 2017 Budget	Variance 16 to 17
General Fund						
Operating						
Administration	AAD 315012	15,056,629	16,656,302	1,599,673	17,511,513	855,211
Communications	AEC 315044	2,361,792	2,344,597	(17,195)	2,375,028	30,431
Intrafund Transfer	AGE FCFC300A951G	425,000	425,000	0	425,000	0
Intrafund Transfer	AGE FCFC200A951G	164,000	164,000	0	164,000	0
Investigation	API 315009	1,499,429	1,519,567	20,138	1,537,588	18,021
NERT	ATR 315019	426,860	485,893	59,033	493,341	7,448
Operations	AEC 315014	259,358,894	258,933,007	(425,887)	262,476,118	3,543,111
Prevention	API 315010	12,078,327	13,794,371	1,716,044	14,436,375	642,004
Support Svcs	AAD 315011	17,738,015	18,586,903	848,888	18,644,575	57,672
Training	ATR 315018	3,797,628	3,779,453	(18,175)	3,820,073	40,620
Work Order Fund	AEH 315023	0	0	0	0	0
Annual Project						
Fire Facilities Enhancements	AEH 310092	0	625,000	625,000	0	(625,000)
Fire Facilities Maintenance	AEH 310090	670,000	1,021,650	351,650	0	(1,021,650)
Fire Facilities Renewals	AEH 310091	400,000	900,000	500,000	0	(900,000)
Fire Facility Improvements	AEH 310093	1,500,000	0	(1,500,000)	0	0
Uniforms	AAD 310130	1,079,646	1,079,646	0	1,079,646	0
Continuing Project						
COIT - IT Projects	AGE 315051	933,000	1,213,000	280,000	0	(1,213,000)
General Projects	AGE 315042	0	0	0	0	0
Medical Equipment Fund	AGE 315041	1,025,000	425,000	(600,000)	425,000	0
Prevention Vehicle Fund	API 315045	164,000	164,000	0	164,000	0

Operating Expense By Division San Francisco Fire Department Budget FY16 and FY17

Division	Program	Index	FY 2015 Current	FY 2016 Budget	Variance 15 to 16	FY 2017 Budget	Variance 16 to 17
General Fund Total			318,678,220	322,117,389	3,439,169	323,552,257	1,434,868
Non General Fund							
Operating							
Airport	AEC	315017	22,213,301	22,902,537	689,236	23,510,242	607,705
Fireboat	AEC	315020	3,360,474	3,326,810	(33,664)	3,357,591	30,781
Operating Transfer	AKI	FCFCNPSG931	861,189	861,189	0	861,189	0
Operating Transfer	AKI	FCFCNCAG931	1,036,574	1,036,574	0	1,036,574	0
Non General Fund Total			27,471,538	28,127,110	655,572	28,765,596	638,486

Department Total 346,149,758 350,244,499 4,094,741 352,317,853 2,073,354

Administration Summary Table

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
001	Salaries	2,240,896	2,731,130	490,234	2,800,577
002	Permanent Salaries-uniform	1,613,011	1,519,211	(93,800)	1,543,682
004	Permanent Salaries-nurses	195,949	204,003	8,054	205,023
009	Premium Pay	218,687	153,044	(65,643)	156,031
011	Overtime	99,978	102,483	2,505	105,304
013	Mandatory Fringe Benefits	1,712,205	1,943,773	231,568	2,196,114
021	Travel	1,570	1,570	0	1,570
022	Training	13,700	13,700	0	13,700
024	Membership Fees	2,615	2,615	0	2,615
027	Professional & Specialized Services	361,471	361,471	0	361,471
029	Maintenance Svcs-equipment	0	0	0	0
035	Other Current Expenses	79,675	79,675	0	79,675
040	Materials & Supplies	139,859	139,859	0	139,859
052	Taxes, Licenses & Permits	600	600	0	600
081H3	Gf-hr-workers' Comp Claims	8,245,154	9,323,953	1,078,799	9,826,077
081H8	Gf-hr-drug Testing	32,175	32,175	0	32,175
081HE	Ef-sfgh-medical Service	99,084	47,040	(52,044)	47,040
		15,056,629	16,656,302	1,599,673	17,511,513

Administration Salary Detail

Permanent Salaries				FY16 FTEs	FY16 Amount	FY17 FTEs	FY17 Amount
Id#	Code	Ref	Title				
0114	A		Board/Commission Member, Group V	0.00	6,143	0.00	6,143
0922	A		Manager I	1.00	120,453	1.00	124,298
0931	A		Manager III	2.00	278,902	2.00	287,805
0933	A		Manager V	1.00	161,429	1.00	166,582
1041	A		IS Engineer-Assistant	1.00	110,263	1.00	113,782

Administration (315012)

San Francisco Fire Department Budget FY16 and FY17

1042	A		IS Engineer-Journey	1.00	122,156	1.00	126,055
1093	S		IT Op. Support Admin III	1.00	89,216	1.00	92,063
1222	A		Senior Payroll And Personnel Clerk	4.00	308,863	4.00	318,722
1224	A		Principal Payroll And Personnel Clerk	1.00	85,118	1.00	87,835
1241	A		Personnel Analyst	2.00	185,775	2.00	191,705
1426	A		Senior Clerk Typist	1.00	62,794	1.00	64,798
1446	A		Secretary II	1.00	69,233	1.00	71,444
1454	A		Executive Secretary III	1.00	90,120	1.00	92,997
1630	A		Account Clerk	1.00	59,096	1.00	60,982
1652	A		Senior Accountant	1.00	82,511	1.00	85,144
1654	S	31B	Principal Accountant	(1.00)	(99,832)	(1.00)	(103,018)
1654	A		Principal Accountant	1.00	99,832	1.00	103,018
1657	S	31B	Accountant IV	1.00	115,557	1.00	119,246
1804	A		Statistician	1.00	82,138	1.00	84,760
1823	A		Senior Administrative Analyst	1.00	103,744	1.00	107,055
1844	A		Senior Management Assistant	3.00	281,537	3.00	290,523
2112	A		Medical Records Technician	1.00	72,825	1.00	75,150
2230	A		Physician Specialist	0.15	33,402	0.15	33,700
2230	S	31C	Physician Specialist	(0.15)	(33,402)	(0.15)	(33,700)
2232	S	31C	Senior Physician Specialist	(0.15)	35,952	(0.15)	36,273
2233	A		Supervising Physician Specialist	1.00	257,776	1.00	260,074
9991M	A		One Day Adjustment - Misc	0.00	20,987	0.00	10,707
9993M	A		Attrition Savings - Miscellaneous	(0.65)	(66,742)	(0.65)	(68,711)
STEPM	A		Step Adjustments, Miscellaneous	0.00	(4,716)	0.00	(4,855)
				26.20	2,731,130	26.20	2,800,577

Uniform Salaries

Id#	Code	Ref	Title	FY16 FTEs	FY16 Amount	FY17 FTEs	FY17 Amount
0140	A		Chief Of Department	1.00	305,089	1.00	311,191
0150	A		Deputy Chief Of Department	1.00	263,335	1.00	268,602
9991U	A		One Day Adjustment - Uniform	0.00	11,597	0.00	5,914
9993U	A		Attrition Savings - Uniform	(1.08)	(182,217)	(1.08)	(185,861)
H 2	A		Firefighter	2.00	226,624	2.00	231,156

Administration (315012)**San Francisco Fire Department Budget FY16 and FY17**

H 20	A	Lieutenant	2.00	263,335	2.00	268,602
H 30	A	Captain	1.00	150,339	1.00	153,346
H 33	A	EMS Captain	2.00	300,677	2.00	306,691
H 40	A	Battalion Chief	1.00	180,432	1.00	184,041
			8.92	1,519,211	8.92	1,543,682

Nurses Salaries

Id#	Code	Ref	Title	FY16 FTEs	FY16 Amount	FY17 FTEs	FY17 Amount
2328	A		Nurse Practitioner	1.00	202,432	1.00	204,237
9991N	A		One Day Adjustment - Nurses	0.00	1,571	0.00	786
				1.00	204,003	1.00	205,023

Expenditure Description Report

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
001	Salaries	2,240,896	2,731,130	490,234	2,800,577

This item funds miscellaneous positions in Administration. Included in the Department's proposal is the reclassification of an accounting position and the part time physician's position that were approved in the course of the current fiscal year.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
002	Permanent Salaries-uniform	1,613,011	1,519,211	(93,800)	1,543,682

This item funds uniform positions supporting Administration.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
004	Permanent Salaries-nurses	195,949	204,003	8,054	205,023

This item funds one Nurse Practitioner position.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
009	Premium Pay	218,687	153,044	(65,643)	156,031

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

Administration (315012)**San Francisco Fire Department Budget FY16 and FY17**

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
011	Overtime	99,978	102,483	2,505	105,304

This item funds overtime for Administration.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
013	Mandatory Fringe Benefits	1,712,205	1,943,773	231,568	2,196,114

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

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

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

Administration

IAFF conference

Metro Chiefs Annual Meeting

Fire Rescue Conference

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
022	Training	13,700	13,700	0	13,700

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

Administration

Fire Rescue Medical Conference

National Fire Protection Association Annual Conference

International Association of Fire Chiefs Annual Conference

MIS technical training courses

American College of Occupational Medicine Association Conference

Medical seminars and training

Cal OSHA and Workers Compensation seminars

Grant writing seminars

Personnel Testing Council annual meeting

Labor law, ADA and FMLA training

Computer skills training

Investigation

Recertification training in fire investigation techniques

EMS and Operations

FDIC instructor conference

International Association of Fire Chiefs Conference

Advanced Hazmat Support training

Support Services

Fire Rescue Medical Conference

Training

NREMT exams PM license

Education fees for EMT and paramedic instructors

Wildland training and state certification courses

Fire/EMS conference

Fire Rescue West

FDIC West

Safety Officer Training

International Association of Fire Chiefs Conference

Fire EMS conference

DMV training for driving safety

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
024	Membership Fees	2,615	2,615	0	2,615

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

Administration

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

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

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

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

International Association of Fire Chief's (IAFC): The IAFC is a network of more than 12,000 chiefs and fire emergency officers. The members include the world's leading experts in fire

fighting, emergency medical services, terrorism response, hazardous material spills, natural disasters, search and rescue, and public safety legislation.

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

Human Resources

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

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

Investigation

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

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

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

Training

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

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

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

Administration (315012)**San Francisco Fire Department Budget FY16 and FY17**

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

This item has been transferred to Support Services

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
035	Other Current Expenses	79,675	79,675	0	79,675

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
040	Materials & Supplies	139,859	139,859	0	139,859

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

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

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081H3	Gf-hr-workers' Comp Claims	8,245,154	9,323,953	1,078,799	9,826,077

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

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

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

internal drug testing program.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081HE	Ef-sfgh-medical Service	99,084	47,040	(52,044)	47,040

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

Airport Summary Table

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
001	Salaries	284,169	285,786	1,617	293,763
002	Permanent Salaries-uniform	10,960,598	11,527,502	566,904	11,840,652
009	Premium Pay	1,862,717	1,950,905	88,188	2,009,738
010	One-time Payments	500,000	500,000	0	500,000
011	Overtime	3,738,249	4,027,405	289,156	4,187,729
013	Mandatory Fringe Benefits	4,867,568	4,610,939	(256,629)	4,678,360
		22,213,301	22,902,537	689,236	23,510,242

Airport Salary Detail

Permanent Salaries

Id#	Code	Ref	Title	FY16 FTEs	FY16 Amount	FY17 FTEs	FY17 Amount
5215	A		Fire Protection Engineer	1.00	145,970	1.00	150,630
6281	A		Fire Safety Inspector II	1.00	137,615	1.00	142,008
9991M	A		One Day Adjustment - Misc	0.00	2,201	0.00	1,125
				2.00	285,786	2.00	293,763

Uniform Salaries

Id#	Code	Ref	Title	FY16 FTEs	FY16 Amount	FY17 FTEs	FY17 Amount
9991U	A		One Day Adjustment - Uniform	0.00	87,997	0.00	45,369
9993U	A		Attrition Savings - Uniform	(14.56)	(1,794,616)	(14.56)	(1,830,508)
H 2	A		Firefighter	68.00	7,705,209	68.00	7,859,313
H 3	A		Firefighter/Paramedic	11.00	1,440,256	11.00	1,469,061
H 4	A		Fire Inspector	2.00	271,633	2.00	277,066
H 20	A		Lieutenant	11.00	1,448,344	11.00	1,477,311
H 22	A		Lieutenant, Bureau of Fire Prevention	1.00	297,263	1.00	303,208
H 30	A		Captain	3.00	451,016	3.00	460,036
H 32	A		Captain, Bureau of Fire Prev & Invest	2.00	339,489	2.00	346,279
H 33	A		EMS Captain	3.00	451,016	3.00	460,036
H 39	A		Captain, Division Of Training	1.00	180,406	1.00	184,014
H 40	N	31D	Battalion Chief	2.31	416,799	3.00	552,123

Airport (315017)**San Francisco Fire Department Budget FY16 and FY17**

H 51	A	Assistant Deputy Chief	1.00	232,690	1.00	237,344
			90.75	11,527,502	91.44	11,840,652

Expenditure Description Report

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
001	Salaries	284,169	285,786	1,617	293,763

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
002	Permanent Salaries-uniform	10,960,598	11,527,502	566,904	11,840,652

This item funds uniform positions at the Airport, and includes the funding to increase the H-33 Rescue Captain position from an administrative position to a 24-hour Operation position that was approved for the FY14-15 budget. In addition, this item reflects the addition of a 24-hour H-40 Battalion Chief position that is anticipated to begin in Fall 2015.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
009	Premium Pay	1,862,717	1,950,905	88,188	2,009,738

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
010	One-time Payments	500,000	500,000	0	500,000

This item funds the retirement payouts by the Airport.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
011	Overtime	3,738,249	4,027,405	289,156	4,187,729

This item funds overtime to cover minimum staffing requirements for the Airport Division. Included is overtime for staffing of the 24-hour H-40 Battalion Chief.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
013	Mandatory Fringe Benefits	4,867,568	4,610,939	(256,629)	4,678,360

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

COIT - IT Projects Summary Table

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
06B	Programmatic Projects-cfwd Budget Only	933,000	1,213,000	280,000	0
		933,000	1,213,000	280,000	0

Expenditure Description Report

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
06B	Programmatic Projects-cfwd Budget Only	933,000	1,213,000	280,000	0

This Item funds the Fire Department IT projects as part of the the Committee on Information Technology (COIT)'s City-wide IT plan. These projects are submitted to COIT and then vetted through an approval process. All recommendations are included in the Mayor's June 1 Proposed Budget.

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

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

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

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

Communications Summary Table

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
002	Permanent Salaries-uniform	1,297,838	1,318,552	20,714	1,339,790
009	Premium Pay	239,670	242,072	2,402	246,913
011	Overtime	384,446	388,300	3,854	396,065
013	Mandatory Fringe Benefits	439,838	395,673	(44,165)	392,260
027	Professional & Specialized Services	94,117	94,117	0	94,117
086ER	Exp Rec Fr Emergency Communications(aao)	(94,117)	(94,117)	0	(94,117)
		2,361,792	2,344,597	(17,195)	2,375,028

Communications Salary Detail

Uniform Salaries

Id#	Code	Ref	Title	FY16 FTEs	FY16 Amount	FY17 FTEs	FY17 Amount
9991U	A		One Day Adjustment - Uniform	0.00	10,065	0.00	5,132
9993U	A		Attrition Savings -.Uniform	(7.57)	(940,314)	(7.57)	(959,120)
H 20	A		Lieutenant	10.00	1,316,676	10.00	1,343,010
H 30	A		Captain	1.00	150,339	1.00	153,346
H 33	A		EMS Captain	4.00	601,354	4.00	613,381
H 40	A		Battalion Chief	1.00	180,432	1.00	184,041
				8.43	1,318,552	8.43	1,339,790

Expenditure Description Report

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
002	Permanent Salaries-uniform	1,297,838	1,318,552	20,714	1,339,790

This item funds uniform positions assigned to Radio.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
009	Premium Pay	239,670	242,072	2,402	246,913

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

Communications (315044)**San Francisco Fire Department Budget FY16 and FY17**

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
011	Overtime	384,446	388,300	3,854	396,065

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
013	Mandatory Fringe Benefits	439,838	395,673	(44,165)	392,260

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

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

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

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

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

Fire Facilities Enhancements (310052) San Francisco Fire Department Budget FY16 and FY17**Fire Facilities Enhancements Summary Table**

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
067	Blds,structures & Improvements	0	625,000	625,000	0
		0	625,000	625,000	0

Expenditure Description Report

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
067	Blds,structures & Improvements	0	625,000	625,000	0

The Department submits requests for Capital funding to the Capital Planning Committee at the same time as its operating budget is submitted. The Capital Planning Committee reviews and evaluates submissions on a City-wide basis before allocating funding. The Department submitted its Capital Requests on January 16, 2015. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors on June 1, 2015.

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

FY2015-16:

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

Fire Facilities Maintenance (310090) San Francisco Fire Department Budget FY16 and FY17**Fire Facilities Maintenance Summary Table**

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
06F	Facilities Maintenance	670,000	1,021,650	351,650	0
		670,000	1,021,650	351,650	0

Expenditure Description Report

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
06F	Facilities Maintenance	670,000	1,021,650	351,650	0

The Department submits requests for Capital funding to the Capital Planning Committee at the same time as its operating budget is submitted. The Capital Planning Committee reviews and evaluates submissions on a City-wide basis before allocating funding. The Department submitted its Capital Requests on January 16, 2015. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors on June 1, 2015.

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

FY2014-15:

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

FY2015-16:

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

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

Fire Facilities Renewals (310091) San Francisco Fire Department Budget FY16 and FY17**Fire Facilities Renewals Summary Table**

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
06R	Facilities Renewals	400,000	900,000	500,000	0
		400,000	900,000	500,000	0

Expenditure Description Report

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
06R	Facilities Renewals	400,000	900,000	500,000	0

The Department submits requests for Capital funding to the Capital Planning Committee at the same time as its operating budget is submitted. The Capital Planning Committee reviews and evaluates submissions on a City-wide basis before allocating funding. The Department submitted its Capital Requests on January 16, 2015. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors on June 1, 2015.

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

FY2014-15:

\$200,000 for Boilers (Project FFC109)

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

FY2015-16:

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

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

Fire Facility Improvements (310093) San Francisco Fire Department Budget FY16 and FY17**Fire Facility Improvements Summary Table**

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
06R	Facilities Renewals	1,500,000	0	(1,500,000)	0
		1,500,000	0	(1,500,000)	0

Expenditure Description Report

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
06R	Facilities Renewals	1,500,000	0	(1,500,000)	0

The Department submits requests for Capital funding to the Capital Planning Committee at the same time as its operating budget is submitted. The Capital Planning Committee reviews and evaluates submissions on a City-wide basis before allocating funding. The Department submitted its Capital Requests on January 16, 2015. All final allocations will be included in the Mayor's Budget Submission to the Board of Supervisors on June 1, 2015.

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

FY2014-15:

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

Fireboat Summary Table

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
001	Salaries	137,891	138,683	792	142,554
002	Permanent Salaries-uniform	1,476,400	1,496,877	20,477	1,520,989
005	Temp Salaries-misc	175,445	175,445	0	175,445
009	Premium Pay	180,741	180,741	0	180,741
010	One-time Payments	0	0	0	0
011	Overtime	357,274	357,274	0	357,274
013	Mandatory Fringe Benefits	615,550	560,291	(55,259)	563,089
020	Overhead	111,254	111,254	0	111,254
027	Professional & Specialized Services	300,412	300,412	0	300,412
040	Materials & Supplies	0	0	0	0
081HZ	Gf-hr Mgmt/benefits Admin System	0	0	0	0
081PA	Is-purch-central Shops-auto Maint	0	0	0	0
081W1	Puc Sewer Service Charges	4,787	5,023	236	5,023
081W2	Ef-puc-water	720	810	90	810
081WE	Sr-dpw-engineering	0	0	0	0
		3,360,474	3,326,810	(33,664)	3,357,591

Fireboat Salary Detail

Permanent Salaries

Id#	Code	Ref	Title	FY16 FTEs	FY16 Amount	FY17 FTEs	FY17 Amount
6281	A		Fire Safety Inspector II	1.00	137,615	1.00	142,008
9991M	A		One Day Adjustment - Misc	0.00	1,068	0.00	546
				1.00	138,683	1.00	142,554

Uniform Salaries

Id#	Code	Ref	Title	FY16 FTEs	FY16 Amount	FY17 FTEs	FY17 Amount
9991U	A		One Day Adjustment - Uniform	0.00	11,426	0.00	5,829
H 20	A		Lieutenant	2.00	263,335	2.00	268,602

Fireboat (315020)**San Francisco Fire Department Budget FY16 and FY17**

H 30	A	Captain	1.00	150,339	1.00	153,346
H 32	A	Captain, Bureau of Fire Prev & Invest	1.00	169,745	1.00	173,140
H110	A	Marine Engineer Of Fire Boats	3.00	451,016	3.00	460,036
H120	A	Pilot Of Fire Boats	3.00	451,016	3.00	460,036
			10.00	1,496,877	10.00	1,520,989

Expenditure Description Report

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
001	Salaries	137,891	138,683	792	142,554

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
002	Permanent Salaries-uniform	1,476,400	1,496,877	20,477	1,520,989

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
005	Temp Salaries-misc	175,445	175,445	0	175,445

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
009	Premium Pay	180,741	180,741	0	180,741

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

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

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

Fireboat (315020)**San Francisco Fire Department Budget FY16 and FY17**

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
011	Overtime	357,274	357,274	0	357,274

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
013	Mandatory Fringe Benefits	615,550	560,291	(55,259)	563,089

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
020	Overhead	111,254	111,254	0	111,254

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
027	Professional & Specialized Services	300,412	300,412	0	300,412

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
040	Materials & Supplies	0	0	0	0

This item funds miscellaneous materials and supplies for the Fireboat.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081HZ	Gf-hr Mgmt/benefits Admin System	0	0	0	0

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

Fireboat (315020)**San Francisco Fire Department Budget FY16 and FY17**

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081PA	Is-purch-central Shops-auto Maint	0	0	0	0

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081W1	Puc Sewer Service Charges	4,787	5,023	236	5,023

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081W2	Ef-puc-water	720	810	90	810

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081WE	Sr-dpw-engineering	0	0	0	0

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

General Projects Summary Table

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
038	City Grant Programs	0	0	0	0
06P	Programmatic Projects	0	0	0	0
		0	0	0	0

Expenditure Description Report

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
038	City Grant Programs	0	0	0	0

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
06P	Programmatic Projects	0	0	0	0

The Department was allocated in its FY13-14 budget a one time amount of \$377,155 to cover the furniture, fixtures and equipment expenditures for the Department's portion of the new Public Safety Building (including the new Fire Station 4) that cannot be covered by general obligation bond funding. The Department will be requesting additional funding for some of additional ESER projects that will be completed over the next two fiscal years.

Investigation Summary Table

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
001	Salaries	0	0	0	0
002	Permanent Salaries-uniform	705,405	999,060	293,655	1,015,152
009	Premium Pay	130,375	115,442	(14,933)	117,751
011	Overtime	402,805	88,423	(314,382)	90,191
013	Mandatory Fringe Benefits	249,887	305,685	55,798	303,537
027	Professional & Specialized Services	1,000	1,000	0	1,000
035	Other Current Expenses	200	200	0	200
040	Materials & Supplies	9,757	9,757	0	9,757
		1,499,429	1,519,567	20,138	1,537,588

Investigation Salary Detail**Uniform Salaries**

Id#	Code	Ref	Title	FY16 FTEs	FY16 Amount	FY17 FTEs	FY17 Amount
9991U	A		One Day Adjustment - Uniform	0.00	7,626	0.00	3,889
9993U	A		Attrition Savings - Uniform	(5.89)	(820,927)	(5.89)	(837,346)
H 6	A		Fire Investigator	11.00	1,493,984	11.00	1,523,864
H 24	A		Lieutenant, Bureau Of Fire Investigation	1.00	148,632	1.00	151,605
H 32	A		Captain, Bureau of Fire Prev & Invest	1.00	169,745	1.00	173,140
				7.11	999,060	7.11	1,015,152

Expenditure Description Report

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
001	Salaries	0	0	0	0

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

Investigation (315009)**San Francisco Fire Department Budget FY16 and FY17**

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
002	Permanent Salaries-uniform	705,405	999,060	293,655	1,015,152

This item funds uniform positions in Investigation. This funding accounts for one on-duty investigator per day in a 24-hour capacity, as well as an officer at the unit. In the Fiscal Year 2014-15 budget process, the Department was allocated funding to staff an additional two investigators at the Bureau. This funding was added to the Department's overtime budget in FY14-15 but is reflected in salaries in the coming budget year.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
009	Premium Pay	130,375	115,442	(14,933)	117,751

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
011	Overtime	402,805	88,423	(314,382)	90,191

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
013	Mandatory Fringe Benefits	249,887	305,685	55,798	303,537

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

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

This item funds background evaluations for the unit.

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

This item funds the cost of subscriptions for the unit.

Investigation (315009)**San Francisco Fire Department Budget FY16 and FY17**

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
040	Materials & Supplies	9,757	9,757	0	9,757

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

Medical Equipment Fund (315041) San Francisco Fire Department Budget FY16 and FY17**Medical Equipment Fund Summary Table**

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
060	Capital Outlay	1,025,000	425,000	(600,000)	425,000
		1,025,000	425,000	(600,000)	425,000

Expenditure Description Report

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
060	Capital Outlay	1,025,000	425,000	(600,000)	425,000

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

NERT Summary Table

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
002	Permanent Salaries-uniform	130,865	132,681	1,816	134,817
009	Premium Pay	8,218	10,469	2,251	10,785
011	Overtime	258,006	260,586	2,580	265,798
013	Mandatory Fringe Benefits	50,108	47,494	(2,614)	47,278
027	Professional & Specialized Services	500	500	0	500
040	Materials & Supplies	29,543	29,543	0	29,543
081PM	Gf-purch-mail Services	1,501	1,501	0	1,501
081PR	Is-purch-reproduction	8,119	8,119	0	8,119
086AD	Exp Rec Fr Administrative Services (aao)	(60,000)	(5,000)	55,000	(5,000)
		426,860	485,893	59,033	493,341

NERT Salary Detail**Uniform Salaries**

Id#	Code	Ref	Title	FY16 FTEs	FY16 Amount	FY17 FTEs	FY17 Amount
9991U	A		One Day Adjustment - Uniform	0.00	1,013	0.00	516
H 20	A		Lieutenant	1.00	131,668	1.00	134,301
				1.00	132,681	1.00	134,817

Expenditure Description Report

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
002	Permanent Salaries-uniform	130,865	132,681	1,816	134,817

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
009	Premium Pay	8,218	10,469	2,251	10,785

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
011	Overtime	258,006	260,586	2,580	265,798

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
013	Mandatory Fringe Benefits	50,108	47,494	(2,614)	47,278

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

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

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
040	Materials & Supplies	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.

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

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

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

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

NERT (315019)**San Francisco Fire Department Budget FY16 and FY17**

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
086AD	Exp Rec Fr Administrative Services (aao)	(60,000)	(5,000)	55,000	(5,000)

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

Operations Summary Table

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
001	Salaries	141,810	146,860	5,050	150,961
002	Permanent Salaries-uniform	145,038,348	147,336,601	2,298,253	152,407,601
009	Premium Pay	18,824,273	19,395,357	571,084	20,155,157
011	Overtime	32,963,681	36,101,230	3,137,549	34,601,304
012	Holiday Pay	0	0	0	0
013	Mandatory Fringe Benefits	55,966,873	51,337,291	(4,629,582)	52,043,101
027	Professional & Specialized Services	156,710	156,710	0	156,710
032	Utilities	20,000	20,000	0	20,000
035	Other Current Expenses	3,000	3,000	0	3,000
040	Materials & Supplies	41,604	41,604	0	41,604
053	Judgments & Claims	1,000	1,000	0	1,000
060	Capital Outlay	2,523,897	1,010,578	(1,513,319)	0
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	3,677,698	3,382,776	(294,922)	2,895,680
08799	Exp Rec-unallocated (non-ao Fds)	0	0	0	0
		259,358,894	258,933,007	(425,887)	262,476,118

Operations Salary Detail**Permanent Salaries**

Id#	Code	Ref	Title	FY16 FTEs	FY16 Amount	FY17 FTEs	FY17 Amount
1426	A		Senior Clerk Typist	1.00	62,794	1.00	64,798
1452	A		Executive Secretary II	1.00	82,936	1.00	85,584
9991M	A		One Day Adjustment - Misc	0.00	1,130	0.00	579
				2.00	146,860	2.00	150,961

Uniform Salaries

Id#	Code	Ref	Title	FY16 FTEs	FY16 Amount	FY17 FTEs	FY17 Amount
0150	A		Deputy Chief Of Department	1.00	263,335	1.00	268,602
9991U	A		One Day Adjustment - Uniform	0.00	1,124,709	0.00	583,936

Operations (315014)**San Francisco Fire Department Budget FY16 and FY17**

9993U	A		Attrition Savings - Uniform	(253.78)	(31,510,804)	(230.88)	(29,240,864)
H 1	A		Fire Rescue Paramedic	12.00	1,496,505	12.00	1,526,435
H 1	S	31I	Fire Rescue Paramedic	(8.00)	(997,670)	(8.00)	(1,017,623)
H 2	A		Firefighter	853.54	96,716,240	853.54	98,650,564
H 3	N	31J	Firefighter/Paramedic	12.00	1,571,188	12.00	1,602,612
H 3	S	31I	Firefighter/Paramedic	8.00	1,047,459	8.00	1,068,408
H 3	A		Firefighter/Paramedic	322.20	42,186,406	322.20	43,030,134
H 10	A		Incident Support Specialist	21.50	2,653,573	21.50	2,706,644
H 20	A		Lieutenant	177.17	23,327,556	177.17	23,794,107
H 30	A		Captain	73.00	10,974,711	73.00	11,194,205
H 33	A		EMS Captain	20.20	3,036,838	20.20	3,097,575
H 40	A		Battalion Chief	36.80	6,639,915	36.80	6,772,713
H 43	A		EMS Section Chief	2.00	360,865	2.00	368,082
H 50	A		Assistant Chief Of Department	7.50	1,564,177	7.50	1,595,461
H 53	A		Emergency Medical Services Chief	1.00	232,690	1.00	237,344
STEPU	A		Step Adjustments, Uniform	0.00	(13,351,092)	0.00	(13,830,734)
				1,286.13	147,336,601	1,309.03	152,407,601

Expenditure Description Report

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
001	Salaries	141,810	146,860	5,050	150,961

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
002	Permanent Salaries-uniform	145,038,348	147,336,601	2,298,253	152,407,601

This item funds uniform positions in Operations. These projections include the hiring of an August H-2 Academy class in Fiscal Years 2015-16 and 2016-17 per the Mayor's Fire Staffing Plan, in addition to a second academy scheduled for early 2017. The Department's staffing projections include the additional staffing of the new Station 4, currently anticipated for opening in the first quarter of 2015. Also included in this are the additional H-3 hires that are anticipated to begin an academy in March 2015. Additional positions as well as the substitution of existing positions are included to give the Department sufficient position authority for these new hires.

Operations (315014)**San Francisco Fire Department Budget FY16 and FY17**

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
009	Premium Pay	18,824,273	19,395,357	571,084	20,155,157

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

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
011	Overtime	32,963,681	36,101,230	3,137,549	34,601,304

This item funds overtime in Operations. The Department uses overtime to call in personnel to fill behind absences in order to meet the required minimum field staffing. The Department's overtime projections include the scheduled opening of the new Station 4, currently anticipated for early 2015.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
012	Holiday Pay	0	0	0	0

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
013	Mandatory Fringe Benefits	55,966,873	51,337,291	(4,629,582)	52,043,101

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

Operations (315014)**San Francisco Fire Department Budget FY16 and FY17**

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
027	Professional & Specialized Services	156,710	156,710	0	156,710

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
032	Utilities	20,000	20,000	0	20,000

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
035	Other Current Expenses	3,000	3,000	0	3,000

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
040	Materials & Supplies	41,604	41,604	0	41,604

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
053	Judgments & Claims	1,000	1,000	0	1,000

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
060	Capital Outlay	2,523,897	1,010,578	(1,513,319)	0

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

Operations (315014)**San Francisco Fire Department Budget FY16 and FY17**

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
064	Eqpt Lease/purch-city Fin Agcy-opt Renew	3,677,698	3,382,776	(294,922)	2,895,680

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
08799	Exp Rec-unallocated (non-aao Fds)	0	0	0	0

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

Prevention (315010)

San Francisco Fire Department Budget FY16 and FY17

Prevention Summary Table

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
001	Salaries	2,200,521	2,412,859	212,338	2,526,099
002	Permanent Salaries-uniform	5,428,929	6,535,520	1,106,591	6,870,720
009	Premium Pay	396,381	558,752	162,371	667,583
010	One-time Payments	0	0	0	0
011	Overtime	1,150,000	1,250,000	100,000	1,250,000
013	Mandatory Fringe Benefits	2,787,957	2,910,373	122,416	2,985,106
021	Travel	5,000	5,000	0	5,000
022	Training	20,000	20,000	0	20,000
024	Membership Fees	850	850	0	850
027	Professional & Specialized Services	30,000	30,000	0	30,000
030	Rents & Leases-buildings & Structures	0	4,800	4,800	4,800
035	Other Current Expenses	4,000	4,000	0	4,000
040	Materials & Supplies	78,000	85,550	7,550	95,550
081ET	Gf-tis-telephone(aao)	15,326	15,304	(22)	15,304
081H4	Gf-hr-client Srvs/recruit/assess	47,317	47,317	0	47,317
081RR	Gf-rent Paid To Real Estate	64,046	64,046	0	64,046
086BI	Exp Rec Fr Bldg Inspection (aao)	(150,000)	(150,000)	0	(150,000)
		12,078,327	13,794,371	1,716,044	14,436,375

Prevention Salary Detail

Permanent Salaries							
Id#	Code	Ref	Title	FY16 FTEs	FY16 Amount	FY17 FTEs	FY17 Amount
1042	A		IS Engineer-Journey	1.00	122,156	1.00	126,055
1063	A		IS Programmer Analyst	1.00	103,504	1.00	106,808
1063	N	31G	IS Programmer Analyst	0.77	79,698	1.00	106,808
1093	N	31H	IT Op. Support Admin III	0.77	68,696	1.00	92,063
1426	A		Senior Clerk Typist	2.00	125,589	2.00	129,597

Prevention (315010)**San Francisco Fire Department Budget FY16 and FY17**

1446	A	Secretary II	1.00	69,233	1.00	71,444
1652	A	Senior Accountant	1.00	82,511	1.00	85,144
1820	A	Junior Administrative Analyst	3.00	203,150	3.00	209,635
5215	A	Fire Protection Engineer	4.00	583,880	4.00	602,518
6281	A	Fire Safety Inspector II	9.00	1,238,538	9.00	1,278,071
9991M	A	One Day Adjustment - Misc	0.00	18,603	0.00	9,679
9993M	A	Attrition Savings - Miscellaneous	(2.46)	(282,699)	(2.46)	(291,723)
STEPM	A	Step Adjustments, Miscellaneous	0.00	0	0.00	0
			21.08	2,412,859	21.54	2,526,099

Uniform Salaries

Id#	Code	Ref	Title	FY16 FTEs	FY16 Amount	FY17 FTEs	FY17 Amount
9991U	A		One Day Adjustment - Uniform	0.00	49,889	0.00	26,324
9993U	A		Attrition Savings - Uniform	0.00	0	0.00	0
H 4	N	31E	Fire Inspector	3.85	522,894	5.00	692,666
H 4	A		Fire Inspector	28.00	3,802,868	28.00	3,878,925
H 22	A		Lieutenant, Bureau of Fire Prevention	8.00	1,189,053	8.00	1,212,834
H 22	N	31F	Lieutenant, Bureau of Fire Prevention	1.54	228,892	2.00	303,208
H 32	A		Captain, Bureau of Fire Prev & Invest	3.00	509,234	3.00	519,419
H 51	A		Assistant Deputy Chief	1.00	232,690	1.00	237,344
				45.39	6,535,520	47.00	6,870,720

Expenditure Description Report

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
001	Salaries	2,200,521	2,412,859	212,338	2,526,099

This item funds miscellaneous Fire Prevention positions. This item has been increased to reflect the Department's proposal of two new IT support positions added to the Bureau.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
002	Permanent Salaries-uniform	5,428,929	6,535,520	1,106,591	6,870,720

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

Prevention (315010)**San Francisco Fire Department Budget FY16 and FY17**

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
009	Premium Pay	396,381	558,752	162,371	667,583

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

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

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
011	Overtime	1,150,000	1,250,000	100,000	1,250,000

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
013	Mandatory Fringe Benefits	2,787,957	2,910,373	122,416	2,985,106

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
021	Travel	5,000	5,000	0	5,000

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
022	Training	20,000	20,000	0	20,000

This item funds training in Fire Prevention.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
024	Membership Fees	850	850	0	850

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

Fire Prevention Officers Association.

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

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

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

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
030	Rents & Leases-buildings & Structures	0	4,800	4,800	4,800

This line item represents the rental of parking spaces for the Bureau at non-SFFD locations.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
035	Other Current Expenses	4,000	4,000	0	4,000

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
040	Materials & Supplies	78,000	85,550	7,550	95,550

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

Prevention (315010)**San Francisco Fire Department Budget FY16 and FY17**

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081ET	Gf-tis-telephone(aao)	15,326	15,304	(22)	15,304

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

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

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081RR	Gf-rent Paid To Real Estate	64,046	64,046	0	64,046

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
086BI	Exp Rec Fr Bldg Inspection (aao)	(150,000)	(150,000)	0	(150,000)

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

Prevention Vehicle Fund (315045) San Francisco Fire Department Budget FY16 and FY17**Prevention Vehicle Fund Summary Table**

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
060	Capital Outlay	164,000	164,000	0	164,000
		164,000	164,000	0	164,000

Expenditure Description Report

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
060	Capital Outlay	164,000	164,000	0	164,000

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

Support Svces Summary Table

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
001	Salaries	394,313	659,792	265,479	678,206
002	Permanent Salaries-uniform	1,636,519	1,659,217	22,698	1,685,943
009	Premium Pay	222,384	229,354	6,970	233,877
010	One-time Payments	0	0	0	0
011	Overtime	399,244	440,423	41,179	449,538
013	Mandatory Fringe Benefits	775,879	855,542	79,663	854,436
028	Maintenance Svcs-building & Structures	471,318	471,318	0	471,318
029	Maintenance Svcs-equipment	340,568	340,568	0	340,568
030	Rents & Leases-buildings & Structures	3,000	3,000	0	3,000
035	Other Current Expenses	39,100	39,100	0	39,100
040	Materials & Supplies	3,753,062	3,753,062	0	3,753,062
052	Taxes, Licenses & Permits	117,180	203,129	85,949	203,129
060	Capital Outlay	0	0	0	0
081C5	Is-tis-isd Services	99,222	99,222	0	99,222
081CI	Is-tis-isd Services-infrastructure Cost	2,841,555	3,051,409	209,854	3,051,409
081ET	Gf-tis-telephone(aao)	354,475	353,981	(494)	353,981
081FM	Gf-gsa-facilities Management Services	183,223	183,223	0	183,223
081HS	Gf-chs-medical Service	0	0	0	0
081HT	Gf-chs-toxics Waste & Hazard Mat Svc	35,000	35,000	0	35,000
081PA	Is-purch-central Shops-auto Maint	4,859,031	4,909,565	50,534	4,909,565
081PF	Is-purch-central Shops-fuel Stock	4,968	5,097	129	5,097
081PM	Gf-purch-mail Services	15,026	15,026	0	15,026
081PR	Is-purch-reproduction	2,031	2,031	0	2,031
081RE	Gf-real Estate Service	380,451	380,451	0	380,451
081UL	Gf-puc-light Heat & Power	532,968	601,271	68,303	601,271

Support Svces (315011)**San Francisco Fire Department Budget FY16 and FY17**

081W1	Puc Sewer Service Charges	133,313	139,877	6,564	139,877
081W2	Ef-puc-water	99,450	111,510	12,060	111,510
081W6	Dpw-special Services(admin 6.65)	11,228	11,228	0	11,228
081WB	Sr-dpw-building Repair	20,507	20,507	0	20,507
081WC	Sr-dpw-street Cleaning	13,000	13,000	0	13,000
		17,738,015	18,586,903	848,888	18,644,575

Support Svces Salary Detail**Permanent Salaries**

Id#	Code	Ref	Title	FY16 FTEs	FY16 Amount	FY17 FTEs	FY17 Amount
1822	A		Administrative Analyst	1.00	89,030	1.00	91,871
1823	A		Senior Administrative Analyst	1.00	103,744	1.00	107,055
1842	R		Management Assistant	1.00	81,952	1.00	84,568
1934	A		Storekeeper	3.00	180,720	3.00	186,488
1942	R		Assistant Materials Coordinator	1.00	101,296	1.00	104,529
7335	S		Senior Stationary Engineer	1.00	97,970	1.00	101,097
9991M	A		One Day Adjustment - Misc	0.00	5,080	0.00	2,598
9993M	A		Attrition Savings - Miscellaneous	0.00	0	0.00	0
				8.00	659,792	8.00	678,206

Uniform Salaries

Id#	Code	Ref	Title	FY16 FTEs	FY16 Amount	FY17 FTEs	FY17 Amount
9991U	A		One Day Adjustment - Uniform	0.00	12,666	0.00	6,460
9993U	A		Attrition Savings - Uniform	(1.95)	(246,244)	(1.95)	(251,169)
H 2	A		Firefighter	11.00	1,246,431	11.00	1,271,360
H 20	A		Lieutenant	2.00	263,335	2.00	268,602
H 30	A		Captain	1.00	150,339	1.00	153,346
H 51	A		Assistant Deputy Chief	1.00	232,690	1.00	237,344
				13.05	1,659,217	13.05	1,685,943

Expenditure Description Report

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
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Support Svces (315011)**San Francisco Fire Department Budget FY16 and FY17**

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
001	Salaries	394,313	659,792	265,479	678,206

This item funds miscellaneous employees in Support Services.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
002	Permanent Salaries-uniform	1,636,519	1,659,217	22,698	1,685,943

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
009	Premium Pay	222,384	229,354	6,970	233,877

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

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

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
011	Overtime	399,244	440,423	41,179	449,538

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
013	Mandatory Fringe Benefits	775,879	855,542	79,663	854,436

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
028	Maintenance Svcs-building & Structures	471,318	471,318	0	471,318

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

Pest Control: \$4,000 for routine annual expenses at stations and termite treatment.

Apparatus Door Repair: \$100,000 for telescoping and regular door repair

Support Svcs (315011)**San Francisco Fire Department Budget FY16 and FY17**

Exhaust Extractors: Labor and replacement parts for existing equipment, \$50,000 estimated

Security Services: Hired on an as-needed basis to secure properties when doors fail, \$8,000

Scavenger Services: Budget of \$178,318 is based current year projections.

Medical Waste Services: The Department spends \$11,000 annually on medical waste disposal.

Roof patching: Perform spot repairs of leaking rooves, \$100,000 estimated

Painting: Painting as needed for preventative care, \$10,000 estimated

Emergency Repairs: Department requires emergency repairs on weekends/holidays, \$10,000

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

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

Compressor Maintenance: Covers high and low pressure systems, bottle testing and valve replacements, \$25,000 estimated

Exhaust Extractor Repairs: Funds preventative maintenance and emergency repairs. Devices are a CAL OSHA requirement, \$30,000

Underground Storage Tank and Fuel Pump Compliance Monitoring: State-required monthly inspections, annual monitoring certifications, and spill bucket testing, emergency repairs, and mandatory upgrades required by the state by 2009, \$20,000 estimated

Emergency Generators: Annual maintenance and emergency repairs, \$39,318

Fire extinguisher annual inspection, \$25,000

Appliance Repair: dishwashers, garbage disposals, ovens, and reffridgerator repairs, \$30,000

HVAC Annual Maintenance: includes IT equipment, forced air heaters, exhaust and vent fan maintenance, and air conditioning systems, \$30,000

Small Tool Repair: \$15,000

Defibrillator Maintenance and Repair: Based on current year spending, \$10,000

Drug Box Repair: Based on current year spending, \$1,250

Thermal Imaging Camera Repair: Based on current year spending \$10,000

Security System Maintenance and Repair: Based on current year spending \$5,000

Vehicle Repair: Work not able to be performed by Central Shops, \$100,000

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
030	Rents & Leases-buildings & Structures	3,000	3,000	0	3,000

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
035	Other Current Expenses	39,100	39,100	0	39,100

This item funds freight, delivery, and moving services as well as photocopier rental and page per

Support Svces (315011)**San Francisco Fire Department Budget FY16 and FY17**

copy costs and miscellaneous printing, postage, and subscription expenses.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
040	Materials & Supplies	3,753,062	3,753,062	0	3,753,062

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

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

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

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

Plumbing: Replacement sprinkler heads, \$1,000

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

Medical Supplies: Covers all items used in medical calls (gloves, blankets, glucose tests, etc), defibrillator supplies (cables, pads), gurney supplies, and stairchair supplies, \$1,361,163

Minor Medical Equipment: AED defibrillators, batteries, gurneys, stairchairs, \$78,506

Pharmaceuticals: All drugs used on medical runs, \$250,000, estimated starting new contract

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

Fire Fighting and Rescue: Hose, ropes, SCBA supplies, roof/salvage covers, canvas bags, leather straps, wildland supplies, thermal camera supplies, \$526,255

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

Vehicle fuel, fluids and vehicle supplies: Funds all departmental fuel use from its tanks as well as miscellaneous supplies, \$1,215,538

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

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

Appliance replacements: For appliance that cannot be repaired, \$12,000

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
052	Taxes, Licenses & Permits	117,180	203,129	85,949	203,129

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

Support Svces (315011)**San Francisco Fire Department Budget FY16 and FY17**

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
060	Capital Outlay	0	0	0	0

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081C5	Is-tis-isd Services	99,222	99,222	0	99,222

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081CI	Is-tis-isd Services- infrastructure Cost	2,841,555	3,051,409	209,854	3,051,409

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081ET	Gf-tis-telephone(aao)	354,475	353,981	(494)	353,981

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081FM	Gf-gsa-facilities Management Services	183,223	183,223	0	183,223

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081HS	Gf-chs-medical Service	0	0	0	0

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

2015-16.

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

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081PA	Is-purch-central Shops-auto Maint	4,859,031	4,909,565	50,534	4,909,565

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081PF	Is-purch-central Shops-fuel Stock	4,968	5,097	129	5,097

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

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

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

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

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081RE	Gf-real Estate Service	380,451	380,451	0	380,451

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

Support Svces (315011)**San Francisco Fire Department Budget FY16 and FY17**

budget for FY2015-16 has increased to reflect the on-going operating costs for Station 4, scheduled to open in the first quarter of 2015.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081UL	Gf-puc-light Heat & Power	532,968	601,271	68,303	601,271

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081W1	Puc Sewer Service Charges	133,313	139,877	6,564	139,877

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081W2	Ef-puc-water	99,450	111,510	12,060	111,510

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

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

This item funds the DPW Special Services work order.

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

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

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

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

Training (315018)
San Francisco Fire Department Budget FY16 and FY17
Training Summary Table

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
001	Salaries	122,214	126,564	4,350	130,095
002	Permanent Salaries-uniform	2,294,944	2,326,775	31,831	2,364,253
009	Premium Pay	160,702	160,708	6	165,537
011	Overtime	75,725	77,180	1,455	78,664
013	Mandatory Fringe Benefits	819,943	764,126	(55,817)	757,424
027	Professional & Specialized Services	80,000	80,000	0	80,000
032	Utilities	54,000	54,000	0	54,000
035	Other Current Expenses	100	100	0	100
040	Materials & Supplies	45,000	45,000	0	45,000
052	Taxes, Licenses & Permits	20,000	20,000	0	20,000
081WB	Sr-dpw-building Repair	125,000	125,000	0	125,000
		3,797,628	3,779,453	(18,175)	3,820,073

Training Salary Detail
Permanent Salaries

Id#	Code	Ref	Title	FY16 FTEs	FY16 Amount	FY17 FTEs	FY17 Amount
1426	A		Senior Clerk Typist	2.00	125,589	2.00	129,597
9991M	A		One Day Adjustment - Misc	0.00	975	0.00	498
				2.00	126,564	2.00	130,095

Uniform Salaries

Id#	Code	Ref	Title	FY16 FTEs	FY16 Amount	FY17 FTEs	FY17 Amount
9991U	A		One Day Adjustment - Uniform	0.00	17,762	0.00	9,059
9993U	A		Attrition Savings - Uniform	(2.77)	(449,207)	(2.77)	(458,191)
H 28	A		Lieutenant, Division Of Training	7.00	1,052,186	7.00	1,073,230
H 33	A		EMS Captain	5.00	751,693	5.00	766,727
H 39	A		Captain, Division Of Training	3.00	541,219	3.00	552,043
H 43	A		EMS Section Chief	1.00	180,432	1.00	184,041
H 51	A		Assistant Deputy Chief	1.00	232,690	1.00	237,344

14.23 2,326,775 14.23 2,364,253

Expenditure Description Report

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
001	Salaries	122,214	126,564	4,350	130,095

This item funds the miscellaneous positions supporting Training.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
002	Permanent Salaries-uniform	2,294,944	2,326,775	31,831	2,364,253

This item funds uniform positions in Training.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
009	Premium Pay	160,702	160,708	6	165,537

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
011	Overtime	75,725	77,180	1,455	78,664

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
013	Mandatory Fringe Benefits	819,943	764,126	(55,817)	757,424

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
027	Professional & Specialized Services	80,000	80,000	0	80,000

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

Training (315018)**San Francisco Fire Department Budget FY16 and FY17**

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
032	Utilities	54,000	54,000	0	54,000

This item funds utilities expenses for the Training Division.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
035	Other Current Expenses	100	100	0	100

This item funds overnight mail and freight charges.

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

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

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
052	Taxes, Licenses & Permits	20,000	20,000	0	20,000

This item funds the renewal cost of paramedic licenses.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
081WB	Sr-dpw-building Repair	125,000	125,000	0	125,000

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

Uniforms Summary Table

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
040	Materials & Supplies	1,079,646	1,079,646	0	1,079,646
		1,079,646	1,079,646	0	1,079,646

Expenditure Description Report

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
040	Materials & Supplies	1,079,646	1,079,646	0	1,079,646

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.

Work Order Fund Summary Table

		Current FY 2015	Budget FY 2016	Variance 15 to 16	Budget FY 2017
027	Professional & Specialized Services	0	0	0	0
086AD	Exp Rec Fr Administrative Services (aao)	0	0	0	0
		0	0	0	0

Expenditure Description Report

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

This work order fund allocation is budgeted for Fire Safety improvements to be done on Treasure Island, specifically to improve water supply access for the Department. These costs will be reimbursed by the Treasure Island Development Authority (TIDA) via a work order recovery. This was a one-time project budgeted in FY13-14.

Object	Title	Current FY 2014	Budget FY 2015	Variance 14 to 15	Budget FY 2016
086AD	Exp Rec Fr Administrative Services (aao)	0	0	0	0

This work order recovery from the Treasure Island Development Authority (TIDA) is for expenditures incurred by the Department to improve water supply on the island for fire suppression. This was a one-time project budgeted in FY13-14.

San Francisco Fire Department
Capital Project Funding Requests
Fiscal Year 2015-16

Generator Replacements:	\$9,000
Exhaust Extractor Repairs:	\$5,500
Oxygen Cascade Systems	\$500
Station 9 Apparatus Lot:	\$650
Shower Pans Total Cost:	\$1,800
Apparatus Doors:	\$5,000
Roofs Total Cost:	\$1,935
Boilers Total Cost:	\$1,899
HVAC Systems:	\$16,513
Paint/Exterior Walls:	\$200
Windows:	\$895
Washer Extractor Install:	\$625
Kitchens:	\$7,350
High Pressure Compressors:	\$70
Chief's Residence:	\$630
Total:	\$52,567

Estimates from FRRM where available.
Estimates are in thousands of dollars.

	Generators	Cost
Generators	36 each at an average cost of \$250K	\$250
	Total:	\$9,000

Back-up power is an integral part of emergency response. Each fire station has a backup generator. Currently all but 6 need to be replaced. They are inefficient and cannot power many of the current systems in the fire houses, including the apparatus doors. Manually opening a door can take up to 15 minutes. Increasing generator capacity will increase redundancy at Stations as well as allow the Department to install newer, more efficient units.

	Extractors	Cost
Exhaust Extractors	110 each at an average cost of \$50k	\$50
	Total:	\$5,500

Exhaust extractors are CAL-OSHA mandated health and safety devices. The Department's extractors are close to 30 years old and have all exceeded life expectancy. Approximately 80% of our stations are not meeting pre-2001 standards for airflow volumes. Many of our stations do not have an extractor in each apparatus bay. All existing extractors need to be renewed for the health and safety of our field personnel and new extractors need to be installed in any apparatus bay without one.

	Cascade System	Cost
Oxygen Cascade Systems	20 each at an average cost of \$25k	\$25
	Total:	\$500

Approximately half of the Department's fire stations have an oxygen cascade system which allows members to refill oxygen bottles used on medical calls. Currently, some of these systems do not have complete safety features, most significantly in some cases protective housing for the event of tank failure.

	Station:	Cost
Station 9 Apparatus Lot	Structure	\$300
	Electrical	\$150
	Shop Upgrades	\$200
	Total:	\$650

Due to the increased number of specialized apparatus as well as the need to store its relief fleet, the Department is running out of space to house its apparatus fleet indoors. With the transfer of AWSS to the PUC, the AWSS inventory that was previously stored in the lot behind Station 9 (2245 Jerrold) was moved to PUC properties, freeing up the space for the Department's use. The Department proposes the construction of a partially enclosed structure to house apparatus and protect them from the elements.

	Station:	Cost
Shower Pans	17	\$200
	28	\$160
	8	\$160
	11	\$160
	34	\$320
	19	\$320
	20	\$160
	22	\$160
	10	\$160
	Total:	\$1,800

The shower pan replacement program needs to continue. Leaking water pervades living areas, dripping onto beds, dining tables, kitchen counters, computers & electrical equipment. It promotes mold, destroys ceilings and walls, and results in additional costs. Stations listed here are not slated to be repaired under the ESER bond, yet have actively failed shower pans.

	Doors	Cost
Apparatus Doors	100 each at an average cost of \$50k	\$50
	Total:	\$5,000

SFFD apparatus doors are 30-50 years old and are all telescopic-type doors. A new type of door which does not roll but rather folds (bi-fold doors) requires much less maintenance and opens more quickly than the existing doors. These doors are lighter, more durable and cheaper because they break less often. In addition, these type of doors can be opened manually much more easily in the event of a power outage. Stations with doors being replaced under ESER are not included in this count.

	Station:	Cost
Roofs	7	\$84
	11	\$71
	43	\$300
	40	\$100
	14	\$250
	34	\$400
	49	\$300
	HQ	\$430
Total:		\$1,935

Roofs at 35 SFFD stations are leaking due to deferred maintenance, causing multiple health and safety issues at many of the stations. Additionally, repairing station damage caused by leaking roofs will cost the City an estimated \$3 million based on FRRM. We are requesting funds to begin an annual roof replacement program to begin to address these issues. Roofs listed here are not slated for work on the ESER bond program.

	Station:	Cost
Paint/ exterior wall leaks	Approximately 20 Stations at an average of \$10K each	\$10
	Total	\$200

Due to much deferred maintenance, the status of many of the fire station exteriors is deteriorating. The cracks in the concrete need to be painted and active leaks need to be addressed in order to prevent further damage. The fix also includes fixing the epoxy injection and elastic water barrier paint.

	Station:	Cost
Boiler Systems	2	\$85
	3	\$100
	7	\$90
	8	\$90
	12	\$85
	14	\$95
	17	\$100
	20	\$85
	21	\$100
	28	\$95
	11	\$85
	13	\$85
	41	\$224
	24	\$70
	22	\$86
	19	\$106
	23	\$97
	18	\$106
	10	\$115
Total:		\$1,899

SFFD relies primarily on boilers for heat. The boiler inventory has a very small number of energy efficient boilers; the remainder are outdated and inefficient, resulting in increased costs for the City. Poor distribution and/or control systems also contribute to high energy costs and greenhouse gas emission.

	Station:	Cost
HVAC Systems	20	\$210
	2	\$1,028
	3	\$370
	7	\$305
	8	\$452
	9	\$161
	10	\$477
	11	\$741
	12	\$167
	14	\$290
	15	\$572
	16	\$547
	17	\$640
	19	\$425
	21	\$377
	22	\$226
	23	\$538
	24	\$332
	25	\$320
	26	\$410
	28	\$264
	29	\$193
	31	\$343
	32	\$309
	33	\$107
	34	\$190
	35	\$144
	37	\$368
	39	\$307
	40	\$121
	41	\$310
	42	\$221
	43	\$368
	49	\$2,355
	BOE-25th St	\$370
	DOT-Folsom	\$69
	DOT-TI	\$385
	HQ	\$1,501
Total:		\$16,513

This is for replacement of HVAC systems at various Fire Department facilities. Many of the Department systems are over 15 years old and very inefficient and in the worst cases, simply not functioning. Because of lack of funding in the past, HVAC systems have not been maintained (or repaired) to the appropriate levels. The cost to replace a single unit heater is \$100K. Most dorms have 2 -3 unit heaters each. The chillers at HQ have both failed and need to be replaced.

	Station:	Cost
Windows	3	\$120
	19	\$100
	21	\$125
	24	\$200
	37	\$350
Total:		\$895

Over half of SFFD stations have significant to severe window failures resulting in numerous health and safety issues, as well as several worker's compensation claims from firefighters injured by windows falling out of their frames. FRRM's predicted cost is significantly less than actual cost. The Department would like to implement an annual replacement program to address the needs of stations with failing window systems.

	Location:	Cost
High Pressure Air Compressor	FS 9	\$70
	Total:	\$70

High pressure air compressors fill air tanks which provide breathable air to firefighters. Though several compressors were upgraded last year through a UASI grant, the Department still needs a high pressure compressor in the southeast quadrant of the city. The Department is proposing to install a new compressor at Fire Station 9, which is a Battalion house.

	Station:	Cost
Washer Extractors & Installation	25 each at an average cost of \$25k	\$25
	Total:	\$625

Heavy duty wash extractors clean members' personal protective equipment (PPE) and turnouts by extracting harmful toxins from the garments. DPWs estimate for installing the washers is quite high because outdated plumbing and electrical infrastructure must be upgraded to operate the extractors. Though a number of machines were purchased via FEMA grant and previous capital funds, the Department's goal is for each station to have an extractor for its members to use and be able to clean PPE regularly.

	Station:	Cost
Chief's Residence 870 Bush St FDOC 2	Windows	\$100
	Elect.	\$100
	Plumb.	\$160
	Kitchen	\$200
	Fence	\$20
	HVAC	\$50
Total:		\$630

The Chief's Residence serves as a secondary Operations Center in the event of a disaster. The electrical system at the facility needs to be upgraded. The windows leak and are starting to rot, and the building needs to be weatherproofed. The kitchen has not been upgraded since the 1950's and there are no exhaust fans in the bathrooms.

	Station:	Cost
Kitchens	3	\$200
	7	\$250
	8	\$200
	6	\$200
	12	\$200
	13	\$250
	17	\$250
	18	\$250
	19	\$200
	20	\$250
	22	\$200
	26	\$200
	28	\$250
	32	\$250
	33	\$250
	34	\$250
	38	\$200
	39	\$250
	40	\$200
	41	\$200
	42	\$250
	43	\$200
	44	\$200
	9	\$250
	10	\$250
	11	\$250
	14	\$200
	15	\$250
	21	\$200
	24	\$200
	29	\$200
	37	\$200
	49	\$200
Total:		\$7,350

Due to much deferred maintenance, the status of many of the fire station kitchens is quite poor. Damage ranges from rot from leaks throughout the facility that have not been addressed to broken and unstable cabinetry. A third of the stations no longer have doors on their cabinets and seven stations need new flooring because existing linoleum has peeled away due to heavy use and cleaning.

San Francisco Fire Department

Vehicle/ Equipment and IT Project Requests

FY15-16 Vehicle/Equipment Requests

Description	FY15-16 Request	Unit Cost	Extended Cost
Aerial Truck	12	\$ 957,362	\$ 11,488,344
Engine	24	\$ 505,289	\$ 12,126,936
Ambulance	21	\$ 171,746	\$ 3,606,664
Command Vehicle	29	\$ 35,693	\$ 1,035,097
HQ Command	26	\$ 28,500	\$ 741,000
PWSS Equipment		\$ -	\$ 500,000
Total:			\$ 29,498,041

FY15-16 Committee on Information Technology (COIT) Requests

Project	Amount
MDT Replacement	\$ 750,000
Vehicle Modems	\$ 496,077
Business Intelligence Upgrades	\$ 200,000
Desktop Virtualization	\$ 300,000
ePCR Upgrades	\$ 250,000
CAD upgrades	\$ 340,000
Incident Display Boards	\$ 355,740
Total:	\$ 2,691,817