

DEPARTMENT FIR Fire Department

Major Changes		Department Response to Major Changes
Budget Instructions	Did the department follow the Mayor's Budget Instructions?	Yes
Summary	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address: <ul style="list-style-type: none"> 1) all programs being wound down (and the timeline) 2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget) 3) any programs being sustained but with changes to service levels due to funding changes 	The Fire Department is not proposing any major changes to its budget. It is proposing maintaining existing staffing levels for Fire Suppression, Emergency Medical Services (EMS), and Community Paramedicine, in addition to the current hiring plan to replace retirements and separations. The Department is not requesting to stand up any new programs in its budget, either. The largest changes year over year are the changes due to salary and benefit costs, mainly as it pertains to any MOU-negotiated wage increases. Those changes will be complete in May after negotiations wrap up.
Fund Balance	For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following: <ul style="list-style-type: none"> 1) What is the total fund balance amount as of December 31, 2025? 2) What is the projected total fund balance that will remain at the end of the current fiscal year? 3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years? 4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost? 5) If any fund balance will be left unused, please explain how much and why. 6) Of all revenue sources supporting the fund, what percentage is fund balance? 	The Department is not assuming the usage of any fund balance in its budget submission.
Source Type	What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources, explain how the department will fund them.	The Department is not proposing to fund any programs with one time sources.
Investments	Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex: new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY29)	The Department is not proposing any major one time investments to implement cost savings measures in future years. The Department's equipment requests are necessary to replace emergency vehicles as part of our Fleet plan.
General Fund Target	If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target? For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	The Fire Department was presented with a \$15 million target reduction, but is not proposing reductions to that degree in its budget. Given the limited budgetary flexibility that the Department has, as the vast majority of its budget directly supports front line emergency response, and with minimum staffing requirements and response time mandates, any reduction of that scale would have material impact to the front-line emergency services that the Department is responsible for. However, in the spirit of reducing its general fund support, the Department included some attrition savings for vacant positions as well as deleted a vacant position in its budget proposal. The Department is proposing some revenue increases to help support a portion of the target reduction requests.

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Expenditures	What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.	The majority of the budget changes that the Department is proposing is a true-up of Department staffing costs in the respective cost centers. For example, shifting budget appropriation between overtime and regular staffing in field operations to account for revised staffing level projections. In addition, there was a true-up of Community Paramedicine budget to account for an allocation that was modified last minute in the last budget process in 2025.
Revenues	What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	The Department is proposing changes in both EMS ambulance fee revenue as well as Fire Prevention fees. For EMS revenues, the Department could benefit from some additional supplemental reimbursement programs for MediCal-insured patients if the program changes are approved at the State level. The Department anticipates this benefit to be ~ \$2.5 million in additional on-going revenue. <input type="checkbox"/> <input type="checkbox"/> For Fire Prevention, the Department is proposing some increased revenues due to fee increases which are partially offset by some decreased demand by developers / builders for plan review related services.
External Policy Revenue Impacts	What impact/significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?	The Department has not factored revenue shocks into the general fund budget for the following sources of revenue: <input type="checkbox"/> <input type="checkbox"/> Federal / State revenue reimbursement for EMS Medicare and Medi-Cal calls. <input type="checkbox"/> Federal grant revenue ~\$1M from National Parks Service-Presidio and US Navy Coop-Hunters Point for fire suppression services. <input type="checkbox"/> Cal OES reimbursements for wildfire suppression and ambulance crews for Mutual Aid incidents. <input type="checkbox"/> <input type="checkbox"/> The Department does not anticipate direct impacts from budget reductions at the State or Federal level, due to the Department's large reliance on the City's General Fund. However, if the City was hit hard by State or Federal reductions, that could very well have an impact on the Department's budget indirectly.
Revenue Increase Index	Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.	For EMS revenues, the Department used higher reimbursement rates for certain Medi-Cal eligible transports. Similar state-wide program changes have been approved in the recent past and the Department has assumed future rate increases would be approved at the State level. EMS fees were adjusted per Medical CPI estimates. In addition, for Fire Prevention fees, the Department increased fees per CPI increases as dictated by the Controller's Office.
Positions	What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/indirect services, explain how they relate to core service delivery. How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, or changes in status, and provide details in form 3B.	The Department is proposing to maintain current staffing levels for Fire Suppression, Emergency Medical Services, and Community Paramedicine over the two budget years. The Department strives to address its overall staffing deficit and compensate for upcoming retirements by maintaining its current hiring plan consisting of two H-2 Firefighter academies in each of the two fiscal years, as well as hiring academies to backfill any open positions in the EMS and Community Paramedicine ranks to maintain their approved staffing levels. <input type="checkbox"/> <input type="checkbox"/> The Department is proposing to eliminate one civilian Fire Safety Inspector II position while upgrading three Junior Fire Engineer civilian positions to maintain Bureau of Fire Prevention revenue producing services related to Plan Reviews. There are also two position upgrades proposed by the Department to match existing scopes of work for the two roles. <input type="checkbox"/> <input type="checkbox"/> The Department is proposing attrition for three vacant civilian positions in Support Services and two substitutions for civilian positions in Administration.
Substitutions	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	The Department is requesting substitution of three staffed 5201 Junior Engineer positions to 5215 Fire Protection Engineers classification. A hiring and training program was put in place a few years ago to hire and train lower level 5201 Junior Engineers to address a lack of qualified 5215 Fire Protection Engineers and 6281 Fire Safety Inspectors II. The 5215 Fire Protection Engineer classification is necessary for retaining and promoting 5201 Junior Engineers who successfully pass the promotional exam. This was a pathway the Department worked with the Department of Human Resources on a few years ago due to recruitment issues in the 5215 classification.
Transfer of Functions	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	The Department is not requesting any Transfer of Functions of positions between departments.
Interim Exceptions	Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are the request being made?	The Department is not requesting any interim exceptions.
Discretionary Workorders	What changes to discretionary workorders is the department proposing? What effect will those changes have on the department's programs and core service delivery?	The Department increased discretionary work orders with DPH to reflect actual DPH pricing for medical exams. The exam services are for audiology, mammogram, physicals and other required exams per the Local 798 MOU.

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Legislation	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	The Department is not proposing to submit any legislation along with its budget submittal at this time. <input type="checkbox"/>
Prop J	Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	N/A
Budget Equity	Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain.	The Department's proposed changes will not affect its ability to implement its racial equity plan.

BUDGET FORM 1B: Department Budget Summary

FY 2026-27 and FY 2027-28

DEPARTMENT: FIR Fire Department

GFS Details

Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	SALARIES	370,049,224	371,342,252	1,293,028	382,003,719	384,248,903	2,245,184
	MAND_FRING_BEN	102,276,809	101,058,427	(1,218,382)	110,683,190	110,669,566	(13,624)
	PROG_PROJ	3,475,000	3,475,000	0	2,975,000	2,975,000	0
	OH_ALLOCS	260,770	260,770	0	260,770	260,770	0
	NON_PERS_SVCS	2,772,925	3,076,253	303,328	3,031,091	3,076,253	45,162
	MTL_SUPP	7,308,241	7,308,241	0	7,308,241	7,308,241	0
	CAP_OUTLAY	2,997,367	2,997,367	0	0	0	0
	SVCS_OTHER_DEPTS	39,949,778	40,154,288	204,510	39,949,778	40,166,313	216,535
EXPENDITURE		529,090,114	529,672,598	582,484	546,211,789	548,705,046	2,493,257
GFS	General Fund Support	389,565,449	385,609,194	(3,956,255)	405,443,432	402,525,919	(2,917,513)

Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
REVENUE	RENTS_CONCESSIONS	320,000	320,000	0	320,000	320,000	0
	INTERGOV_REV_ST	52,310,000	52,310,000	0	53,690,000	53,690,000	0
	CHGS_FOR_SERVICES	67,931,329	72,266,978	4,335,649	67,931,329	72,266,978	4,335,649
	EXP_RECOVERY	17,505,054	17,708,144	203,090	17,505,054	18,406,757	901,703
	OPER_TFR_IN	1,458,282	1,458,282	0	1,321,974	1,495,392	173,418
REVENUE		139,524,665	144,063,404	4,538,739	140,768,357	146,179,127	5,410,770
GFS	General Fund Support	389,565,449	385,609,194	(3,956,255)	405,443,432	402,525,919	(2,917,513)

GFS Target Status							
FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Reduction Targets	FY 2027-28 Baseline Target	FY 2027-28 Dept Submission	FY 2027-28 Amt Over (Under) Target
(15,000,000)	374,565,449	385,609,194	11,043,745	(15,000,000)	390,443,432	402,525,919	12,082,487
			Target Not Met				Target Not Met

NGFS - Self Supporting

Account Lvl 2	Category	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	Salaries	30,728,551	30778380	49,829	31,479,472	31842525	363,053
	Mandatory Fringe Benefits	8,031,143	7760197	(270,946)	8,647,978	8388534	(259,444)
	Transfers Out	1,458,282	1458282	0	1,321,974	1495392	173,418
EXPENDITURE		40,217,976	39996859	(221,117)	41,449,424	41726451	277,027
REVENUE	Intergovernmental: Federal	1,458,282	1458282	0	1,290,721	1495392	204,671
REVENUE		1,458,282	1458282	0	1,290,721	1495392	204,671
Non-General Fund Support	Revenue Surplus(Deficit)	(38,759,694)	(38,538,577)	221,117	(40,158,703)	(40,231,059)	(72,356)

BUDGET FORM 2A: Rev

DEPARTMENT FIR Fire Department

Total BY Revenue Change **4,538,739** Total BY1 Revenue Change **5,615,441** Budget Justification

GFS Type	Dept Grp	Division	Section	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5		TRIO	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	Revenue Description and Explanation of Change
													Title	Account		Base	Department	Dept - Base	Base	Department	Dept - Base	
GFS	FIR	130647	130647	130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	4860ExpRec	486530	Exp Rec Fr Port Commission AAO	4,463,340	4,541,762	78,422	4,463,340	4,709,753	246,413	
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	4600C4Svcs	460685	Other Fire Dept Charges	5,927,317	6,134,773	207,456	5,927,317	6,134,773	207,456	Cooperative agreement for providing services to the Presidio
These numbers represent changes in Department EMS revenues based on call volume changes as well as supplemental reimbursement programs that have opened up.																						
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	4600C4Svcs	465917	AmbulanceContractualAdjst&Allow	-122,079,241	-107,995,553	14,083,688	-122,079,241	-107,995,553	14,083,688	
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10026732-0001	FD Fire Suppression	FD Fire Suppression	10000	Operating	4910_OTI	493018	OTI Fr 2S/PPF-PublicProtectnFd	1,060,282	1,060,282	0	923,974	1,097,392	173,418	
GFS	FIR	130650	130650	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	4860ExpRec	486400	Exp Rec Fr CommMental Hlth AAO	10,470,861	10,795,562	324,701	10,470,861	11,245,134	774,273	Reallocation for operational need
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460663	Fire Pre-Applic Plan ReviewFee	276,427	203,900	-72,527	276,427	203,900	-72,527	CPI Fee Increase, decreased demand
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460664	Fire Water Flow Request Fee	221,630	195,050	-26,580	221,630	195,050	-26,580	CPI Fee Increase, decreased demand
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460667	Fire Plan Checking	7,042,220	7,877,500	835,280	7,042,220	7,877,500	835,280	CPI Fee Increase, increased demand
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460668	Fire Inspection Fees	2,306,352	2,059,719	-246,633	2,306,352	2,059,719	-246,633	CPI Fee Increase, decreased demand
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460670	High Rise Fire Inspection Fee	2,513,600	2,561,857	48,257	2,513,600	2,561,857	48,257	CPI Fee Increase
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460671	SFFD Tx Coll Renewal Fee	1,231,434	1,221,245	-10,189	1,231,434	1,221,245	-10,189	CPI Fee Increase, decreased demand
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460672	SFFD Orig Filing-Posting Fee	1,288,177	1,402,386	114,209	1,288,177	1,402,386	114,209	CPI Fee Increase, increased demand
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460673	Fire Code Reinspection Fee	216,403	266,639	50,236	216,403	266,639	50,236	CPI Fee Increase
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460674	Fire Referral Inspection Fee	173,173	156,335	-16,838	173,173	156,335	-16,838	CPI Fee Increase, decreased demand
Increase in demand / volume (offset by 10B Overtime expenditures)																						
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460678	Fire Overtime Service Fees	2,500,000	3,250,000	750,000	2,500,000	3,250,000	750,000	
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	4600C4Svcs	460679	Fire Residential Inspectn Fee	705,191	701,210	-3,981	705,191	701,210	-3,981	
GFS	FIR	130651	130651	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prevention	FD WO Port Fire Prevention	10002	Interdepartmental-Overhead	4860ExpRec	486530	Exp Rec Fr Port Commission AAO	613,401	609,660	-3,741	613,401	636,681	23,280	
GFS	FIR	130651	130651	130651	FIR Prevention	10060	GF Work Order	10033292-0001	FD WO Port RE Special Events	FD WO Port RE Special Events	10002	Interdepartmental-Overhead	4860ExpRec	486530	Exp Rec Fr Port Commission AAO	278,201	268,738	-9,463	278,201	279,967	1,766	
GFS	FIR	130651	130651	130651	FIR Prevention	10060	GF Work Order	10033293-0001	FD WO Port Plan Review Inspect	FD WO Port Plan Review Inspect	10002	Interdepartmental-Overhead	4860ExpRec	486530	Exp Rec Fr Port Commission AAO	416,597	411,389	-5,208	416,597	439,154	22,557	
GFS	FIR	130651	130651	130651	FIR Prevention	10060	GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental-Overhead	4860ExpRec	486460	Exp Rec Fr Muni TransprtnAAO	329,128	0	-329,128	329,128	0	-329,128	
GFS	FIR	130651	130651	130651	FIR Prevention	10060	GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental-Overhead	4860ExpRec	487140	Exp Rec Fr PublicTrnsprt NonAAO	0	344,002	344,002	0	359,037	359,037	
GFS	FIR	130652	130652	130652	FIR Support Services	10000	GF Annual Account Ctrl	10001964-0001	FD Support Services	Support Services	10000	Operating	4860ExpRec	486760	Exp Rec Fr Water Dept (AAO)	322,495	126,000	-196,495	322,495	126,000	-196,495	
NGFS	FIR	130654	130654	130654	FIR Capital Project & Grants	13550	SR Public Protection-Grant	10040839-0001	FD FY26 NPS Coop Agmt-Presidio	FD FY26 NPS Coop Agmt-Presidio	10001	Grants	4400IGRFed	444939	Federal Direct Grant	258,290	258,290	0	892,721	0	-892,721	Reassign NPS Coop Grant Revenue from FY26 to FY27 Project Code□
NGFS	FIR	130654	130654	130654	FIR Capital Project & Grants	13550	SR Public Protection-Grant	10042340-0001	FD FY27 NPS Coop Agmt-Presidio	FD FY27 NPS Coop Agmt-Presidio	10001	Grants	4400IGRFed	444939	Federal Direct Grant	801,992	801,992	0	0	1,097,392	1,097,392	Reassign NPS Coop Grant Revenue from FY26 to FY27 Project Code□

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

Inflation Factor for FY 2026-27 Fee Auto Increase as per Code Section **	2.18%
Inflation Factor for FY 2027-28 Fee Auto Increase as per Code Section **	3.04%

CPI will be updated in January 2026. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - FEES TO BE CERTIFIED BY CON

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Unit Basis (e.g., per sq. ft./)	FY 2025-26 Fee	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	Pre-Application Plan Review Fee	SFFC 113.6	No	460663	Fire Pre-Applic Plan ReviewFee	Per Request of Client	\$ 307	850	\$ 268,846	96%	\$ 314	650	\$ 203,900	97%	\$ 323	650	\$ 210,099	95%	2026	\$ 299.00
2	C	Fire Water Flow Request Fee	SFFC 113.12	No	460664	Fire Water Flow Request Fee	Per Request of Client	\$153/\$307	1,000	\$ 215,154	96%	\$156/\$314	820	\$ 195,050	97%	\$161/\$323	815	\$ 200,860	95%	2026	\$149/\$299
3	C	Fire Prevention Plan Check Fees	SFFC 113.4	No	460667	Fire Plan Checking	Per plan reviewed	See Schedule	9,500	\$ 7,042,220	93%	See Schedule	8,300	\$ 7,877,500	98%	See Schedule	8,300	\$ 7,877,500	93%	2026	See Fee Sched.
4	C	Fire Inspection Fees	SFFC 113.5	No	460668	Fire Inspection Fees	Per Request of Client	\$ 153	13,000	\$ 2,319,653	97%	\$ 156	13,000	\$ 2,059,719	93%	\$ 161	13,000	\$ 2,122,334	92%	2026	\$ 149.00
5	C	High Rise Fire Inspection Fees	SFFC 113.8	No	460670	High Rise Fire Inspection Fee	Per 1,000 sq ft	\$ 15.67	159,783	\$ 2,507,344	95%	\$ 16.01	160,000	\$ 2,561,857	92%	\$ 16.50	160,000	\$ 2,639,737	91%	2026	\$ 12.50
6	C	Tax Collection Renewal Fees	Business and Tax Code	No	460671	SFFD Tx Coll Renewal Fee	Per location	\$ 422	5,325	\$ 1,231,434	100%	\$ 431	5,000	\$ 1,221,245	92%	\$ 444	5,000	\$ 1,224,855	90%	2026	\$ 411.00
7	C	Original Permit/License Fees	SFFC 113.2	No	460672	SFFD Orig Filing-Posting Fee	Per inspection	\$ 436	1,500	\$ 958,545	99%	\$ 446	2,250	\$ 1,002,386	95%	\$ 459	2,250	\$ 1,032,858	93%	2026	\$ 424.00
8	C	Fire and Sprinkler Certifications	SFFC 107.18	No	460672	SFFD Orig Filing-Posting Fee	Per certification	\$125/\$75	-	\$ 325,000	94%	\$125/\$75	6,500	\$ 400,000	94%	\$125/\$75	6,500	\$ 400,000	94%	N/A	N/A
9	C	Fire Code Violation Reinspection	SFFC 113.7	No	460673	Fire Code Reinspection Fee	Per inspection	\$ 307	670	\$ 215,077	99%	\$ 314	850	\$ 266,639	97%	\$ 323	850	\$ 274,745	95%	2026	\$ 299.00
10	C	Referral Inspection Fee	SFFC 113.9	No	460674	Fire Referral Inspection Fee	Per inspection	\$ 153	1,175	\$ 172,251	98%	\$ 156	1,000	\$ 156,335	100%	\$ 161	1,000	\$ 161,088	99%	2026	\$ 149.00
11	C	Overtime Service Fees	SFFC 113.10	No	460678	Fire Overtime Service Fees	Per hour	\$ 164	13,325	\$ 2,500,000	100%	\$ 168	19,394	\$ 3,250,000	100%	\$ 173	18,822	\$ 3,250,000	100%	2026	\$ 128.00
12	C	Residential Inspection Program	SFFC 113.14	No	460679	Fire Residential Inspectn Fee	Per inspection	\$ 183	3,750	\$ 705,191	100%	\$ 187	3,750	\$ 701,210	100%	\$ 193	3,639	\$ 701,210	100%	2026	\$ 146.00
13	C	Residential Key Access Program	SFFC 506.2.1	No	460680	Fire Building Access Fees	Per subscriber	\$ 250	-	\$ -	N/A	\$ 250	-	\$ -	N/A	\$ 250	0	\$ -	N/A	N/A	N/A
14	C	Misc Subpoenas & Fire Reports	ADMIN CODE	No	460699	Other Public Safety Charges	Per document	\$4-\$12, \$150	520-650	\$ 10,000	N/A	\$4-\$12, \$150	520-650	\$ 10,000	N/A	\$4-\$12, \$150	-	\$ 10,000	N/A	-	\$ -
15	C	False Alarm Response Fee	SFFC 113.13	No	460629	False Alarm Response Fee	Per incident, tiered fee	\$250/\$500	630	\$ 220,500	N/A	\$250/\$500	630	\$ 220,500	N/A	\$250/\$500	630	\$ 220,500	N/A	N/A	N/A
16	C	Ambulance Services	HC 128.1	Yes	465916/465917	Ambulance Billings and Adjustments	Per type of service	\$568/\$2555	-	\$ 42,827,405	-	\$568/\$2,616	-	\$ 45,534,364	-	\$568/\$2,616	-	\$ 45,534,364	-	2026	\$2,552/\$567

TABLE 2 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Unit Basis (e.g., per sq. ft./)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase	
								\$ -		\$ -		\$ -		\$ -		\$ -		\$ -				\$ -

TABLE 3 - CONTINUING FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Unit Basis (e.g., per sq. ft./)	FY 2025-26 Fee **	FY 2025-26 Units (Est.)	FY 2025-26 Revenue Proposed	FY 2025-26 Cost Recovery (Est.)	FY 2026-27 Fee **	FY 2026-27 Units (Est.)	FY 2026-27 Revenue Proposed	FY 2026-27 Cost Recovery (Est.)	FY 2027-28 Fee **	FY 2027-28 Units (Est.)	FY 2027-28 Revenue Proposed	FY 2027-28 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase	
17	C	Vehicle Incident Insurance Fee	SFFC 113.16	No	465905	Insurance Net Revenue	Per incident, tiered fee	\$249/\$498	-	\$ -	N/A	\$249/\$498	-	\$ -	N/A	\$ -	0	\$ -	N/A			\$ -
18	C	Medical Cannabis Dispensary Fee	ADMIN CODE	No	420150	MedCannbisDispnsryApplicatnFee	Per inspection	\$ 455	-	\$ -	N/A	\$ 455	-	\$ -	N/A	\$ 455	0	\$ -	N/A			N/A
19	C	Medical Records Fees	CA Evidence 1560-1567	No	465999	Misc Hospital Service Revenue	Per Request of Client	\$ 15	1,000	\$ 15,000	N/A	\$ 15	1,000	\$ 15,000	N/A	\$ 15.00	1,000	\$ 15,000	N/A			N/A

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

Note:
** If Auto CPI adjustment = Yes, FY 2026-27 and FY 2027-28 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2026-27 and FY 2027-28 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

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

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

Proposed Fee (FY 2027-28):	\$	323		(1)
Proposed Fee (FY 2026-27):	\$	314		(2)
Current Fee (FY 2025-26):	\$	307		(3)

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

Detailed Service Description :

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

Proposed Fee (FY 2027-28):	\$	323		FY 2027-28 Proposed Fee Increase/Decrease:	\$	9.54
Proposed Fee (FY 2026-27):	\$	314		FY 2027-28 % Proposed Fee Change from FY 2023-24 Fee:		3.04%
Current Fee (FY 2025-26):	\$	307		FY 2026-27 Proposed Fee Increase/Decrease:	\$	6.69
				FY 2026-27 % Proposed Fee Change from Current Fee:		2.18%

Fee Prior to Current :	\$	299		Fiscal Year of Prior Fee Change :	2025
Current Fee Increase/Decrease from Prior Fee :	\$	8.00		% Current Fee Change from Prior Fee :	2.68%

FY2026-27			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE	
A	Quantity Estimated (# of Units of Service Provided)	650	
B	Fee per Unit (Proposed)	\$ 314	
C	FY 2026-27 Revenue Budgeted (A x B)	\$ 203,900	
D	Direct Costs		FY 2026-27 Estimated Cost % of Total
	Productive Labor & Benefits (0.75 of 2026-27 Salary & MFB)	\$ 107,072	50.75%
	Leave & Non-Productive Time (0.25 of FY 2026-27 Salary & MFB)	\$ 35,691	16.92%
	Space Rental Equivalent	\$ 9,137	4.33%
	Materials & Supplies	\$ 37,193	17.63%
E	Indirect Costs		Rate
	Departmental Overhead	12.34%	\$ 17,610 8.35%
	Central Services Overhead *	3.00%	\$ 4,283 2.03%
F	FY 2026-27 Direct & Indirect Costs	\$ 210,985	100.00%
G	FY 2026-27 Revenue Recovery Rate (C/F):	96.64%	
H	Required Fee For 100% Cost Recovery (F/A):	\$ 324.59	
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$10.90)	
J	FY 2026-27 Estimated Revenue [(1) x A]:	\$ 203,900.19	
K	FY 2025-26 Estimated Revenue [(2) x A]:	\$ 199,550.00	
L	FY 2026-27 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 4,350.19	

FY2027-28			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE	
A	Quantity Estimated (# of Units of Service Provided)	650	
B	Fee per Unit (Proposed)	\$ 323	
C	FY 2027-28 Revenue Budgeted (A x B)	\$ 210,099	
D	Direct Costs		FY 2027-28 Estimated Cost % of Total
	Productive Labor & Benefits (0.75 of 2027-28 Salary & MFB)	\$ 111,846	50.73%
	Leave & Non-Productive Time (0.25 of FY 2027-28 Salary & MFB)	\$ 37,282	16.91%
	Space Rental Equivalent	\$ 9,544	4.33%
	Materials & Supplies	\$ 38,920	17.65%
E	Indirect Costs		Rate
	Departmental Overhead	12.34%	\$ 18,395 8.34%
	Central Services Overhead *	3.00%	\$ 4,474 2.03%
F	FY 2027-28 Direct & Indirect Costs	\$ 220,462	100.00%
G	FY 2027-28 Revenue Recovery Rate (C/F):	95.30%	
H	Required Fee For 100% Cost Recovery (F/A):	\$ 339.17	
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$15.94)	
J	FY 2027-28 Estimated Revenue [(1) x A]:	\$ 210,098.76	
K	FY 2026-27 Estimated Revenue [(2) x A]:	\$ 203,900.19	
L	FY 2027-28 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 6,198.57	

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

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

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

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

Proposed Fee (FY 2027-28):			(1)
Proposed Fee (FY 2026-27):			(2)
Current Fee (FY 2025-26):			(3)

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

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

Proposed Fee (FY 2027-28):	\$161/\$323	FY 2027-28 Proposed Fee Increase/Decrease:	\$5/\$10
Proposed Fee (FY 2026-27):	\$156/\$314	FY 2027-28 % Proposed Fee Change from FY 2023-24 Fee:	3.04%
Current Fee (FY 2025-26):	\$153/\$307	FY 2026-27 Proposed Fee Increase/Decrease:	\$3/\$7
		FY 2026-27 % Proposed Fee Change from Current Fee:	2.18%

Fee Prior to Current :	\$149/\$299	Fiscal Year of Prior Fee Change :	2025
Current Fee Increase/Decrease from Prior Fee :	\$4/\$8	% Current Fee Change from Prior Fee :	2.68%

FY2026-27			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE	
A	<u>Quantity Estimated</u> (# of Units of Service Provided)		
	820	D Direct Costs	FY 2025-26 Estimated Cost
		Productive Labor & Benefits (0.75 of 2026-27 Salary & MFB)	\$ 101,080 50.05%
		Leave & Non-Productive Time (0.25 of FY 2026-27 Salary & MFB)	\$ 33,693 16.68%
		Space Rental Equivalent	\$ 8,625 4.27%
		Materials & Supplies	\$ 37,880 18.76%
		E Indirect Costs	Rate
		Departmental Overhead	12.34% \$ 16,625 8.23%
		Central Services Overhead *	3.00% \$ 4,043 2.00%
		E FY 2026-27 Direct & Indirect Costs	\$ 201,946 100.00%
		B Fee per Unit (Proposed)	\$156/\$314
	\$ 156 per information request @ qty	415 \$ 64,740	
	\$ 314 per water flow request @ qty	415 \$ 130,310	
	C FY 2025-26 Revenue Budgeted (A x B)	\$ 195,050	
	G FY 2026-27 Revenue Recovery Rate (C/F):	96.59%	
	H Required Fee For 100% Cost Recovery (F/A):	\$ 246.28	
	I Over (+) or Under (-) 100% Cost Recovery (B-H):	\$0.00	
J	FY 2026-27 Estimated Revenue [(1) x A]:	\$ 195,050.00	
K	FY 2025-26 Estimated Revenue [(2) x A]:	\$ 179,280.00	
L	FY 2026-27 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 15,770.00	

FY2027-28			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE	
A	<u>Quantity Estimated</u> (# of Units of Service Provided)		
	815	D Direct Costs	FY 2027-28 Estimated Cost
		Productive Labor & Benefits (0.75 of 2026-27 Salary & MFB)	\$ 105,611 50.07%
		Leave & Non-Productive Time (0.25 of FY 2026-27 Salary & MFB)	\$ 35,204 16.69%
		Space Rental Equivalent	\$ 9,012 4.27%
		Materials & Supplies	\$ 39,522 18.74%
		E Indirect Costs	Rate
		Departmental Overhead	12.34% \$ 17,370 8.23%
		Central Services Overhead *	3.00% \$ 4,224 2.00%
		E FY 2027-28 Direct & Indirect Costs	\$ 210,944 100.00%
		B Fee per Unit (Proposed)	\$161/\$323
	\$ 161 per information request @ qty	415 \$ 66,815	
	\$ 323 per water flow request @ qty	415 \$ 134,045	
	C FY 2027-28 Revenue Budgeted (A x B)	\$ 200,860	
	G FY 2027-28 Revenue Recovery Rate (C/F):	95.22%	
	H Required Fee For 100% Cost Recovery (F/A):	\$ 258.83	
	I Over (+) or Under (-) 100% Cost Recovery (B-H):	\$0.00	
J	FY 2027-28 Estimated Revenue [(1) x A]:	\$ 200,860.00	
K	FY 2026-27 Estimated Revenue [(2) x A]:	\$ 195,050.00	
L	FY 2027-28 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 5,810.00	

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

2026-27 and 2027-28 PLAN REVIEW FEE SCHEDULE

Fire Plan Check Fee Schedule

		2.18%	3.04%		
OVER	NOT MORE THAN	FY2026/2027 FEES	FY2027/2028 FEES	FY2026-27 Increase	FY2027-28 Increase
\$0.00	\$2,000.00	\$92.26	\$95.06	\$1.97	\$2.80
\$2,001.00	\$50,000.00	\$183.12	\$188.69	\$3.91	\$5.57
\$50,001.00	\$200,000.00	\$1,025.40	\$1,056.57	\$21.88	\$31.17
\$200,001.00	\$500,000.00	\$2,081.68	\$2,144.96	\$44.41	\$63.28
\$500,001.00	\$1,000,000.00	\$3,066.37	\$3,159.59	\$65.42	\$93.22
\$1,000,001.00	\$5,000,000.00	\$4,161.78	\$4,288.30	\$88.79	\$126.52
\$5,000,001.00		\$10,824.19	\$11,153.24	\$230.93	\$329.06

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

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

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

Proposed Fee (FY 2027-28):	\$	161.09		(1)
Proposed Fee (FY 2026-27):	\$	156.34		(2)
Current Fee (FY 2025-26):	\$	153.00		(3)

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

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

Proposed Fee (FY 2027-28):	\$	161.09		FY 2027-28 Proposed Fee Increase/Decrease:	\$	4.75
Proposed Fee (FY 2026-27):	\$	156.34		FY 2027-28 % Proposed Fee Change from FY 2023-24 Fee:		3.04%
Current Fee (FY 2025-26):	\$	153.00		FY 2026-27 Proposed Fee Increase/Decrease:	\$	3.34
				FY 2026-27 % Proposed Fee Change from Current Fee:		2.18%

Fee Prior to Current :	\$	149.00		Fiscal Year of Prior Fee Change :	2025
Current Fee Increase/Decrease from Prior Fee :	\$	4.00		% Current Fee Change from Prior Fee :	2.68%

FY2026-27					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
A	<u>Quantity Estimated</u> <u>(# of Units of Service Provided)</u>	13,000	D	<u>Direct Costs</u>	
					FY 2025-26 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2026-27 Salary & MFB)	\$ 1,107,816 49.97%
				Leave & Non-Productive Time (0.25 of FY 2026-27 Salary & MFB)	\$ 369,272 16.66%
				Space Rental Equivalent	\$ 94,534 4.26%
				Materials & Supplies	\$ 418,790 18.89%
B	<u>Fee per Unit (Proposed)</u>	\$ 156	E	<u>Indirect Costs</u>	Rate
	KNOX	175 \$ 27,359		Departmental Overhead	12.34% \$ 182,204 8.22%
				Central Services Overhead *	3.00% \$ 44,313 2.00%
C	FY 2025-26 Revenue Budgeted (A x B)	\$ 2,059,719	E	FY 2026-27 Direct & Indirect Costs	\$ 2,216,929 100.00%
			G	FY 2026-27 Revenue Recovery Rate (C/F):	92.91%
			H	Required Fee For 100% Cost Recovery (F/A):	\$ 170.53
			I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$14.20)
J	FY 2026-27 Estimated Revenue [(1) x A]:				\$ 2,032,360.20
K	FY 2025-26 Estimated Revenue [(2) x A]:				\$ 1,989,000.00
L	FY 2026-27 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 43,360.20

FY2027-28					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
A	<u>Quantity Estimated</u> <u>(# of Units of Service Provided)</u>	13,000	D	<u>Direct Costs</u>	
					FY 2027-28 Estimated Cost % of Total
				Productive Labor & Benefits (0.75 of 2026-27 Salary & MFB)	\$ 1,159,001 49.99%
				Leave & Non-Productive Time (0.25 of FY 2026-27 Salary & MFB)	\$ 386,334 16.66%
				Space Rental Equivalent	\$ 98,901 4.27%
				Materials & Supplies	\$ 437,248 18.86%
B	<u>Fee per Unit (Proposed)</u>	\$ 161	E	<u>Indirect Costs</u>	Rate
	TRACCESS	175 \$ 28,190		Departmental Overhead	12.34% \$ 190,623 8.22%
				Central Services Overhead *	3.00% \$ 46,360 2.00%
C	FY 2027-28 Revenue Budgeted (A x B)	\$ 2,122,334	E	FY 2027-28 Direct & Indirect Costs	\$ 2,318,467 100.00%
			G	FY 2027-28 Revenue Recovery Rate (C/F):	91.54%
			H	Required Fee For 100% Cost Recovery (F/A):	\$ 178.34
			I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$17.26)
J	FY 2027-28 Estimated Revenue [(1) x A]:				\$ 2,094,143.95
K	FY 2026-27 Estimated Revenue [(2) x A]:				\$ 2,032,360.20
L	FY 2027-28 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 61,783.75

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

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

Fee Description : High-Rise Bldg Inspection

Department Providing Service :

Fire Department

Fee Administrator :

Fire Marshal

Code Authorization/Proposed Fee Ordinance/File No. :

Fire Code

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

Proposed Fee (FY 2027-28):	\$	16.50	(1)
Proposed Fee (FY 2026-27):	\$	16.01	(2)
Current Fee (FY 2025-26):	\$	15.67	(3)

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

Detailed Service Description :

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

Proposed Fee (FY 2027-28):	\$	16.50	FY 2027-28 Proposed Fee Increase/Decrease:	\$	0.49
Proposed Fee (FY 2026-27):	\$	16.01	FY 2027-28 % Proposed Fee Change from FY 2023-24 Fee:		3.04%
Current Fee (FY 2025-26):	\$	15.67	FY 2026-27 Proposed Fee Increase/Decrease:	\$	0.34
			FY 2026-27 % Proposed Fee Change from Current Fee:		2.18%

Fee Prior to Current :	\$	15.25	Fiscal Year of Prior Fee Change :	2025
Current Fee Increase/Decrease from Prior Fee :	\$	0.42	% Current Fee Change from Prior Fee :	2.75%

FY2026-27

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE			
A Quantity Estimated (# of Units of Service Provided)	160,000	D Direct Costs	FY 2025-26 Estimated Cost	% of Total	
B Fee per Unit (Proposed)	\$ 16.01	Productive Labor & Benefits (0.75 of 2026-27 Salary & MFB)	\$ 1,368,373	49.04%	
C FY 2025-26 Revenue Budgeted (A x B)	\$ 2,561,857	Leave & Non-Productive Time (0.25 of FY 2026-27 Salary & MFB)	\$ 456,124	16.35%	
		Space Rental Equivalent	\$ 116,768	4.18%	
		Materials & Supplies	\$ 569,542	20.41%	
		E Indirect Costs	Rate		
		Departmental Overhead	12.34%	\$ 225,058	8.06%
		Central Services Overhead *	3.00%	\$ 54,735	1.96%
		F FY 2026-27 Direct & Indirect Costs	\$ 2,790,601	100.00%	
		G FY 2026-27 Revenue Recovery Rate (C/F):	91.80%		
		H Required Fee For 100% Cost Recovery (F/A):	\$ 17.44		
		I Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$1.43)		
J FY 2026-27 Estimated Revenue [(1) x A]:			\$ 2,561,856.96		
K FY 2025-26 Estimated Revenue [(2) x A]:			\$ 2,507,200.00		
L FY 2026-27 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 54,656.96		

FY2027-28

ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE			
A Quantity Estimated (# of Units of Service Provided)	160,000	D Direct Costs	FY 2027-28 Estimated Cost	% of Total	
B Fee per Unit (Proposed)	\$ 16.50	Productive Labor & Benefits (0.75 of 2026-27 Salary & MFB)	\$ 1,431,648	49.09%	
C FY 2027-28 Revenue Budgeted (A x B)	\$ 2,639,737	Leave & Non-Productive Time (0.25 of FY 2026-27 Salary & MFB)	\$ 477,216	16.36%	
		Space Rental Equivalent	\$ 122,167	4.19%	
		Materials & Supplies	\$ 592,449	20.32%	
		E Indirect Costs	Rate		
		Departmental Overhead	12.34%	\$ 235,465	8.07%
		Central Services Overhead *	3.00%	\$ 57,266	1.96%
		F FY 2027-28 Direct & Indirect Costs	\$ 2,916,210	100.00%	
		G FY 2027-28 Revenue Recovery Rate (C/F):	90.52%		
		H Required Fee For 100% Cost Recovery (F/A):	\$ 18.23		
		I Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$1.73)		
J FY 2027-28 Estimated Revenue [(1) x A]:			\$ 2,639,737.41		
K FY 2026-27 Estimated Revenue [(2) x A]:			\$ 2,561,856.96		
L FY 2027-28 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:			\$ 77,880.45		

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

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

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

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

Proposed Fee (FY 2027-28):		\$	459.05	(1)
Proposed Fee (FY 2026-27):		\$	445.50	(2)
Current Fee (FY 2025-26):		\$	436.00	(3)

Fee Status (New/Continuing):	<table border="1"><tr><td>C</td></tr></table>	C
C		
Fee Status (New/Continuing):	<table border="1"><tr><td>C</td></tr></table>	C
C		

Detailed Service Description :

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

Proposed Fee (FY 2027-28):	\$	459.05	FY 2027-28 Proposed Fee Increase/Decrease:	\$	13.54
Proposed Fee (FY 2026-27):	\$	445.50	FY 2027-28 % Proposed Fee Change from FY 2023-24 Fee:		3.04%
Current Fee (FY 2025-26):	\$	436.00	FY 2026-27 Proposed Fee Increase/Decrease:	\$	9.50
			FY 2026-27 % Proposed Fee Change from Current Fee:		2.18%

Fee Prior to Current :	\$	424.00	Fiscal Year of Prior Fee Change :	2025
Current Fee Increase/Decrease from Prior Fee :	\$	12.00	% Current Fee Change from Prior Fee :	2.83%

FY2026-27					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
A	Quantity Estimated		D	Direct Costs	
	(# of Units of Service Provided)	<input type="text" value="2,250"/>			FY 2025-26 Estimated Cost
					% of Total
B	Fee per Unit (Proposed)	<input type="text" value="\$ 446"/>		Productive Labor & Benefits (0.75 of 2026-27 Salary & MFB)	\$ 567,911 54.03%
	100 Sprinkler System Certification			Leave & Non-Productive Time (0.25 of FY 2026-27 Salary & MFB)	\$ 189,304 18.01%
	50			Space Rental Equivalent	\$ 48,462 4.61%
C	FY 2025-26 Revenue Budgeted (A x B)	\$ 1,002,386		Materials & Supplies	\$ 205,830 19.58%
			E	Indirect Costs	Rate
				Departmental Overhead	12.34% \$ 16,898 1.61%
				Central Services Overhead *	3.00% \$ 22,716 2.16%
			E	FY 2026-27 Direct & Indirect Costs	\$ 1,051,120 100.00%
			G	FY 2026-27 Revenue Recovery Rate (C/F):	95.36%
			H	Required Fee For 100% Cost Recovery (F/A):	\$ 467.16
			I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$21.66)
J	FY 2026-27 Estimated Revenue [(1) x A]:				\$ 1,002,385.80
K	FY 2025-26 Estimated Revenue [(2) x A]:				\$ 981,000.00
L	FY 2026-27 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 21,385.80

FY2027-28					
ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE		
A	Quantity Estimated		D	Direct Costs	
	(# of Units of Service Provided)	<input type="text" value="2,250"/>			FY 2027-28 Estimated Cost
					% of Total
B	Fee per Unit (Proposed)	<input type="text" value="\$ 459"/>		Productive Labor & Benefits (0.75 of 2026-27 Salary & MFB)	\$ 593,652 53.71%
	100 Sprinkler System Certification			Leave & Non-Productive Time (0.25 of FY 2026-27 Salary & MFB)	\$ 197,884 17.90%
	50			Space Rental Equivalent	\$ 50,658 4.58%
C	FY 2027-28 Revenue Budgeted (A x B)	\$ 1,032,858		Materials & Supplies	\$ 223,136 20.19%
			E	Indirect Costs	Rate
				Departmental Overhead	12.34% \$ 16,173 1.46%
				Central Services Overhead *	3.00% \$ 23,746 2.15%
			E	FY 2027-28 Direct & Indirect Costs	\$ 1,105,249 100.00%
			G	FY 2027-28 Revenue Recovery Rate (C/F):	93.45%
			H	Required Fee For 100% Cost Recovery (F/A):	\$ 491.22
			I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$32.17)
J	FY 2027-28 Estimated Revenue [(1) x A]:				\$ 1,032,858.33
K	FY 2026-27 Estimated Revenue [(2) x A]:				\$ 1,002,385.80
L	FY 2027-28 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:				\$ 30,472.53

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

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

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

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

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

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

Proposed Fee (FY 2027-28):	\$	323.23	FY 2027-28 Proposed Fee Increase/Decrease:	\$ 9.54	
Proposed Fee (FY 2026-27):	\$	313.69	FY 2027-28 % Proposed Fee Change from FY 2023-24 Fee:		3.04%
Current Fee (FY 2025-26):	\$	307.00	FY 2026-27 Proposed Fee Increase/Decrease:	\$ 6.69	
			FY 2026-27 % Proposed Fee Change from Current Fee:		2.18%

Fee Prior to Current :	\$	299.00	Fiscal Year of Prior Fee Change :	2025
Current Fee Increase/Decrease from Prior Fee :	\$	8.00	% Current Fee Change from Prior Fee :	2.68%

FY2026-27			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE	
A	<u>Quantity Estimated</u> <u>(# of Units of Service Provided)</u>	850	
B	<u>Fee per Unit (Proposed)</u>	\$ 314	
C	FY 2025-26 Revenue Budgeted (A x B)	\$ 266,639	
	G	FY 2026-27 Revenue Recovery Rate (C/F):	96.77%
	H	Required Fee For 100% Cost Recovery (F/A):	\$ 324.16
	I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$10.47)
J	FY 2026-27 Estimated Revenue [(1) x A]:		\$ 266,638.71
K	FY 2025-26 Estimated Revenue [(2) x A]:		\$ 260,950.00
L	FY 2026-27 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		\$ 5,688.71

FY2027-28			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE	
A	<u>Quantity Estimated</u> <u>(# of Units of Service Provided)</u>	850	
B	<u>Fee per Unit (Proposed)</u>	\$ 323	
C	FY 2027-28 Revenue Budgeted (A x B)	\$ 274,745	
	G	FY 2027-28 Revenue Recovery Rate (C/F):	95.32%
	H	Required Fee For 100% Cost Recovery (F/A):	\$ 339.09
	I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$15.86)
J	FY 2027-28 Estimated Revenue [(1) x A]:		\$ 274,744.53
K	FY 2026-27 Estimated Revenue [(2) x A]:		\$ 266,638.71
L	FY 2027-28 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:		\$ 8,105.82

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

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: FIRE DEPARTMENT

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

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

Proposed Fee (FY 2027-28):	\$	161	(1)
Proposed Fee (FY 2026-27):	\$	156	(2)
Current Fee (FY 2025-26):	\$	153	(3)

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

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

Proposed Fee (FY 2027-28):	\$	161.09	FY 2027-28 Proposed Fee Increase/Decrease:	\$	4.75
Proposed Fee (FY 2026-27):	\$	156.34	FY 2027-28 % Proposed Fee Change from FY 2023-24 Fee:		3.04%
Current Fee (FY 2025-26):	\$	153.00	FY 2026-27 Proposed Fee Increase/Decrease:	\$	3.34
			FY 2026-27 % Proposed Fee Change from Current Fee:		2.18%

Fee Prior to Current :	\$	149.00	Fiscal Year of Prior Fee Change :	2025
Current Fee Increase/Decrease from Prior Fee :	\$	4.00	% Current Fee Change from Prior Fee :	2.68%

FY2026-27			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE	
A	Quantity Estimated (# of Units of Service Provided)	<input type="text" value="1,000"/>	
B	Fee per Unit (Proposed)	<input type="text" value="\$ 156"/>	
C	FY 2025-26 Revenue Budgeted (A x B)	\$ 156,335	
D	Direct Costs		FY 2026-26 Estimated Cost % of Total
	Productive Labor & Benefits (0.75 of 2026-27 Salary & MFB)	\$ 77,547	49.61%
	Leave & Non-Productive Time (0.25 of FY 2026-27 Salary & MFB)	\$ 25,849	16.54%
	Space Rental Equivalent	\$ 6,617	4.23%
	Materials & Supplies	\$ 30,454	19.48%
E	Indirect Costs		Rate
	Departmental Overhead	12.34%	\$ 12,754 8.16%
	Central Services Overhead *	3.00%	\$ 3,102 1.98%
F	FY 2026-27 Direct & Indirect Costs	\$ 156,324	100.00%
G	FY 2026-27 Revenue Recovery Rate (C/F):	100.01%	
H	Required Fee For 100% Cost Recovery (F/A):	\$ 156.32	
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	\$0.01	
J	FY 2026-27 Estimated Revenue [(1) x A]:	\$ 156,335.40	
K	FY 2025-26 Estimated Revenue [(2) x A]:	\$ 153,000.00	
L	FY 2026-27 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 3,335.40	

FY2027-28			
ESTIMATED REVENUE DERIVED FROM SERVICE		ESTIMATED COSTS TO PROVIDE SERVICE	
A	Quantity Estimated (# of Units of Service Provided)	<input type="text" value="1,000"/>	
B	Fee per Unit (Proposed)	<input type="text" value="\$ 161"/>	
C	FY 2027-28 Revenue Budgeted (A x B)	\$ 161,088	
D	Direct Costs		FY 2027-28 Estimated Cost % of Total
	Productive Labor & Benefits (0.75 of 2026-27 Salary & MFB)	\$ 81,130	49.64%
	Leave & Non-Productive Time (0.25 of FY 2026-27 Salary & MFB)	\$ 27,043	16.55%
	Space Rental Equivalent	\$ 6,923	4.24%
	Materials & Supplies	\$ 31,748	19.43%
E	Indirect Costs		Rate
	Departmental Overhead	12.34%	\$ 13,344 8.16%
	Central Services Overhead *	3.00%	\$ 3,245 1.99%
F	FY 2027-28 Direct & Indirect Costs	\$ 163,434	100.00%
G	FY 2027-28 Revenue Recovery Rate (C/F):	98.56%	
H	Required Fee For 100% Cost Recovery (F/A):	\$ 163.43	
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	(\$2.35)	
J	FY 2027-28 Estimated Revenue [(1) x A]:	\$ 161,088.00	
K	FY 2026-27 Estimated Revenue [(2) x A]:	\$ 156,335.40	
L	FY 2027-28 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	\$ 4,752.60	

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

Sprinkler System Certifications (every five years)

FY26-27 Estimate

Qty	Fee	Revenue
1,500	100	150,000

Fire Alarm System Certifications (Annual)

FY26-27 Estimate

Qty	Fee	Revenue
5,000	50	250,000

Total: **400,000**

Resources Required for Program Launch:

Rank	Salary	10.29% Premium	17.19% Var Fringe	Fx Fringe	Total	FTE	FY25-26 cost
H-4 Inspector	188,891	19,437	35,812	25,406	269,545	0.9	242,591
H-22 BFP Lieutenant	206,685	21,268	39,185	25,406	292,544	0.5	146,272
1823 Contracts Analyst					562,089		388,863

BFP CostAllocation 26-27

Fiscal Year 2026-27

	Total for Allocation	Department Cost Pool	BFP Admin	Plan Check 60667	Water Flow 60664	Pre-Application 60663	High Rise 60670	Permit Inspection	Original Permit 60672	Tax Collector Permit 60671	Field Company Residential Insp.	District Inspect	Fire Inspect 60668	Fire Code Violation 60673	Referral Inspections 60674	Public info. Complaints 60699	Medical Cannabis 20150	Non-Revenue	False Alarm 60629	
Allocation Basis (# of employees budgeted)	72.00	1,630	13.7	18.0	0.5	0.5	6.9	9.0	2.7	6.3	2.0	10.8	5.4	0.7	0.4	4.3	-	9.4	1.3	
Allocation Percent (percentage of employees)	100.0%	4.42%	19.03%	25.00%	0.69%	0.69%	9.51%	12.50%	3.75%	8.75%	2.78%	15.00%	7.50%	0.94%	0.53%	6.04%	0.00%	13.06%	1.74%	
District & Permit Inspection (% of)									30.0%	70.0%			50.0%	6.3%	3.5%	40.3%	0.0%			
Non-Personnel Costs*																				
Public Education Materials		15,000	15,000																	
Furniture		20,000		20,000																
Cell Phone		58,680	11,166	14,670	408	408	5,583	7,335	2,201	5,135	1,630	8,802	4,401	550	308	3,543	-	7,661	1,019	
Membership		850	162	213	6	6	81	106	32	74	24	128	64	8	4	51	-	111	15	
Training		18,000	3,425	4,500	125	125	1,713	2,250	675	1,575	500	2,700	1,350	169	95	1,087	-	2,350	313	
Travel		5,000	951	1,250	35	35	476	625	188	438	139	750	375	47	26	302	-	653	87	
Legal Notices		4,000	761	1,000	28	28	381	500	150	350	111	600	300	38	21	242	-	522	69	
Code Books and Subscriptions		10,000	1,903	2,500	69	69	951	1,250	375	875	278	1,500	750	94	53	604	-	1,306	174	
Office Supplies/Computers		63,880	12,155	15,970	444	444	6,077	7,985	2,396	5,590	1,774	9,582	4,791	599	335	3,857	-	8,340	1,109	
Copiers & Printing		16,000	3,044	4,000	111	111	1,522	2,000	600	1,400	444	2,400	1,200	150	84	966	-	2,089	278	
Water Flow annual materials cost		2,000			2,000															
Record Scanning and Archiving		30,000	30,000																	
Gas Detection Equipment		3,550	675	888	25	25	338	444	133	311	99	533	266	33	19	214	-	463	62	
Parking Rental (2 spaces @ \$260/mo @ 1660 Mission)		6,240		6,240																
Rent - Real Estate (including Permit center costs)		358,480		358,480																
Exam Development		546,210	109,242	182,070			72,828	18,207	6,555	11,652	36,414	54,621	25,672	1,912	2,731	24,306		54,621	18,207	
Equipment - Fleet	1	236,523	45,005	59,131	1,643	1,643	22,503	29,565	8,870	20,696	6,570	35,478	17,739	2,217	1,242	14,280	-	30,879	4,106	
Fleet Maintenance and Repair		50,000	9,514	12,500	347	347	4,757	6,250	1,875	4,375	1,389	7,500	3,750	469	263	3,019	-	6,528	868	
DT Services		178,967	34,053	44,742	1,243	1,243	17,027	22,371	6,711	15,660	4,971	26,845	13,423	1,678	940	10,805	-	23,365	3,107	
Software Licensing		50,000	9,514	12,500	347	347	4,757	6,250	1,875	4,375	1,389	7,500	3,750	469	263	3,019	-	6,528	868	
Total Non-Personnel Costs		1,673,380	286,571	740,653	6,830	4,830	138,992	105,138	32,634	72,504	55,732	158,939	77,831	8,432	6,382	66,294	-	145,416	30,281	
Personnel Costs**																				
H-51 ADC II	1.00	468,642	468,642	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H-42 Assistant Fire Marshal	4.00	388,113	310,490	388,113	-	-	38,811	388,113	116,434	271,679	-	388,113	194,057	24,257	13,584	156,216	-	38,811	-	
H-32 Captain	4.00	342,212	342,212	684,425	-	-	-	-	-	-	-	-	-	-	-	-	-	171,106	171,106	
H-22 Lieutenant	9.00	296,177	222,133	888,532	-	88,853	296,177	444,266	133,280	310,986	-	503,501	251,751	31,469	17,623	202,659	-	-	222,133	
H-4 Fire Inspector	40.00	269,545	849,068	2,156,364	134,773	53,909	1,415,114	1,617,273	485,182	1,132,091	539,091	1,913,773	956,887	119,611	66,982	770,294	67,386	1,212,955	822,114	
1041 Engineer Assistant	1.00	252,301	252,301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1042 Engineer Journey	1.00	252,301	252,301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1054 IS Business Analyst	0.00	262,999	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1093 IT Operations Support	1.00	195,264	195,264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1654 Accountant III	1.00	217,540	217,540	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1820 Junior Admin. Analyst	4.00	148,790	148,790	-	-	-	74,395	74,395	22,318	52,076	-	148,790	74,395	9,299	5,208	59,888	148,790	-	-	
1822 Administrative Analyst	0.00	188,883	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1840 Junior Management Asst.	1.00	157,226	157,226	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1634 Principal Account Clerk	1.00	151,020	151,020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5201 Junior Engineer	1.00	201,119	-	201,119	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5215 Fire Prot. Engineer	2.00	284,532	-	569,064	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5217 Senior Engineer	1.00	325,671	-	325,671	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6281 Fire Safety Insp.	0.00	273,102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Personnel Costs	72.00	19,754,025	3,566,988	5,213,288	134,773	142,762	1,824,497	2,524,047	757,214	1,766,833	539,091	2,954,177	1,477,089	184,636	103,396	1,189,056	216,176	1,422,872	1,215,353	
				33.78%	0.87%	0.93%	11.82%	16.36%	4.91%	11.45%	3.49%	19.14%	9.57%	1.20%	0.67%	7.71%	1.40%	9.22%	7.88%	
Personnel + Non-Personnel Costs		21,427,405	3,853,558	5,953,941	141,602	147,592	1,963,490	2,629,185	789,848	1,839,337	594,823	3,113,116	1,554,919	193,068	109,778	1,255,350	216,176	1,568,288	1,245,634	
Percentage of Admin Costs		17,573,846		33.88%	0.81%	0.84%	11.17%	14.96%	4.49%	10.47%	3.38%	17.71%	8.85%	1.10%	0.62%	7.14%	1.23%	8.92%	7.09%	
Allocation of BFP Admin Costs				1,305,568	31,050	32,364	430,550	173,196	403,326	130,432	682,638	340,960	42,335	24,072	275,271	47,403	343,891	273,140		
Dept. Overhead 12.48%	12.34%	2,436,729	440,001	643,078	16,625	17,610	225,058	311,350	93,405	217,945	66,499	364,408	182,204	22,776	12,754	146,674	26,666	175,516	149,918	
Cent. Serv. Overhead 3.00%	3.00%	592,621	107,010	156,399	4,043	4,283	54,735	75,721	22,716	53,005	16,173	88,625	44,313	5,539	3,102	35,672	6,485	42,686	36,461	
		24,456,754	4,400,569	8,058,985	193,320	201,849	2,673,833	3,016,257	1,079,166	2,513,613	807,926	4,248,787	2,122,396	263,718	149,707	1,712,967	296,730	2,130,382	1,705,152	
Non-Productive Time Factor (Holiday+Floating+Sick+Vacation)	18.85%	3,724,393	672,514	982,905	25,410	26,916	343,988	475,880	142,764	333,116	101,639	556,976	278,488	34,811	19,494	224,183	40,758	268,266	229,141	

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

BFP Cost Allocation 27-28

Fiscal Year 2027-28

	Total for Allocation	Department Cost Pool	BFP Admin	Plan Check	Water Flow	Pre- Application	High Rise	Permit Inspection	Original Permit	Tax Collector Permit	Field Company Residential Insp	District Inspect	Fire Inspect	Fire Code Violation	Referral Inspections	Public info. Complaints	Medical Cannabis	Non-Revenue	False Alarm
Allocation Basis (# of employees budgeted)	72.00	1,630	13,700	18,000	0.500	0.500	6.850	9.000	2.700	6.300	2.000	10.800	5.400	0.675	0.378	4.347	-	9.400	1.250
Allocation Percent (percentage of employees)	100.0%	4.42%	19.03%	25.00%	0.69%	0.69%	9.51%	12.50%	3.75%	8.75%	2.78%	15.00%	7.50%	0.94%	0.53%	6.04%	0.00%	13.06%	1.74%
District & Permit Inspection (% of)									30.0%	70.0%			50.0%	6.3%	3.5%	40.3%	0.0%		
Non-Personnel Costs*																			
Public Education Materials		15,000	15,000																
Furniture		20,000		20,000															
Cell Phone		58,680	11,166	14,670	408	408	5,583	7,335	2,201	5,135	1,630	8,802	4,401	550	308	3,543	-	7,661	1,019
Membership		850	162	213	6	6	81	106	32	74	24	128	64	8	4	51	-	111	15
Training		18,000	3,425	4,500	125	125	1,713	2,250	675	1,575	500	2,700	1,350	169	95	1,087	-	2,350	313
Travel		5,000	951	1,250	35	35	476	625	188	438	139	750	375	47	26	302	-	653	87
Legal Notices		4,000	761	1,000	28	28	381	500	150	350	111	600	300	38	21	242	-	522	69
Code Books and Subscriptions		10,000	1,903	2,500	69	69	951	1,250	375	875	278	1,500	750	94	53	604	-	1,306	174
Office Supplies/Computers		63,880	12,155	15,970	444	444	6,077	7,985	2,396	5,590	1,774	9,582	4,791	599	335	3,857	-	8,340	1,109
Copiers & Printing		16,000	3,044	4,000	111	111	1,522	2,000	600	1,400	444	2,400	1,200	150	84	966	-	2,089	278
Water Flow annual materials cost		2,000			2,000														
Record Scanning and Archiving		30,000	30,000																
Gas Detection Equipment		3,550	675	888	25	25	338	444	133	311	99	533	266	33	19	214	-	463	62
Parking Rental (2 spaces @ \$260/mo @ 1660 Mission)		6,240		6,240															
Rent - Real Estate (including Permit center costs)		358,480		358,480															
Exam Development		546,210	109,242	182,070			72,828	36,414	13,109	23,305	36,414	54,621	25,672	1,912	2,731	24,306	-	36,414	18,207
Equipment - Fleet	1	236,523	45,005	59,131	1,643	1,643	22,503	29,565	8,870	20,696	6,570	35,478	17,739	2,217	1,242	14,280	-	30,879	4,106
Fleet Maintenance and Repair		50,000	9,514	12,500	347	347	4,757	6,250	1,875	4,375	1,389	7,500	3,750	469	263	3,019	-	6,528	868
DT Services		178,967	34,053	44,742	1,243	1,243	17,027	22,371	6,711	15,660	4,971	26,845	13,423	1,678	940	10,805	-	23,365	3,107
Software Licensing		50,000	9,514	12,500	347	347	4,757	6,250	1,875	4,375	1,389	7,500	3,750	469	263	3,019	-	6,528	868
Total Non-Personnel Costs		1,673,380	286,571	740,653	6,830	4,830	138,992	123,345	39,188	84,157	55,732	158,939	77,831	8,432	6,382	66,294	-	127,209	30,281
Personnel Costs**																			
H-51 ADC II	1.00	489,060	489,060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H-42 Assistant Fire Marshal	4.00	404,110	323,288	404,110	-	-	40,411	404,110	121,233	282,877	-	404,110	202,055	25,257	14,144	162,654	-	40,411	-
H-32 Captain	4.00	357,236	357,236	714,473	-	-	-	-	-	-	-	-	-	-	-	-	-	178,618	178,618
H-22 Lieutenant	9.00	309,340	232,005	928,020	-	92,802	309,340	464,010	139,203	324,807	-	525,878	262,939	32,867	18,406	211,666	-	-	232,005
H-4 Fire Inspector	40.00	281,630	887,136	2,253,043	140,815	56,326	1,478,559	1,689,782	506,935	1,182,847	563,261	1,999,575	999,788	124,973	69,985	804,829	70,408	1,267,336	858,973
1041 Engineer Assistant	1.00	273,191	273,191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1042 Engineer Journey	1.00	273,191	273,191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1054 IS Business Analyst	0.00	277,239	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1093 IT Operations Support	1.00	211,456	211,456	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1654 Accountant III	1.00	235,566	235,566	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1820 Junior Admin. Analyst	4.00	161,106	161,106	-	-	-	80,553	80,553	24,166	56,387	-	161,106	80,553	10,069	5,639	64,845	161,106	-	-
1822 Administrative Analyst	0.00	204,503	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1840 Junior Management Asst.	1.00	170,238	170,238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1634 Principal Account Clerk	1.00	163,567	163,567	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5201 Junior Engineer	1.00	217,849	-	217,849	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5215 Fire Prot. Engineer	2.00	308,053	-	616,105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5217 Senior Engineer	1.00	352,605	-	352,605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6281 Fire Safety Insp.	0.00	295,706	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel Costs	72.00	20,741,912	3,777,040	5,486,205	140,815	149,128	1,908,863	2,638,455	791,537	1,846,919	563,261	3,090,670	1,545,335	193,167	108,173	1,243,994	231,514	1,486,366	1,269,596
				33.93%	0.87%	0.92%	11.80%	16.32%	4.90%	11.42%	3.48%	19.11%	9.56%	1.19%	0.67%	7.69%	1.43%	9.19%	7.85%
Personnel + Non-Personnel Costs		22,415,292	4,063,611	6,226,857	147,645	153,958	2,047,856	2,761,800	830,725	1,931,075	618,993	3,249,608	1,623,165	201,598	114,556	1,310,289	231,514	1,613,574	1,299,876
Percentage of Admin Costs		18,351,681		33.93%	0.80%	0.84%	11.16%	15.05%	4.53%	10.52%	3.37%	17.71%	8.84%	1.10%	0.62%	7.14%	1.26%	8.79%	7.08%
Allocation of BFP Admin Costs				1,378,812	32,693	34,091	453,456	611,545	183,947	427,598	137,063	719,560	359,417	44,640	25,366	290,137	51,264	357,294	287,831
Dept. Overhead 12.48%	12.34%	2,558,589	465,911	676,743	17,370	18,395	235,465	325,463	97,639	227,824	69,480	381,245	190,623	23,828	13,344	153,451	28,558	183,348	156,609
Cent. Serv. Overhead 3.00%	3.00%	622,257	113,311	164,586	4,224	4,474	57,266	79,154	23,746	55,408	16,898	92,720	46,360	5,795	3,245	37,320	6,945	44,591	38,088
		25,596,137	4,642,833	8,446,999	201,932	210,918	2,794,043	3,777,962	1,136,057	2,641,905	842,434	4,443,134	2,219,565	275,861	156,510	1,791,197	318,281	2,198,808	1,782,405
Non-Productive Time Factor (Holiday+Floating+Sick+)	18.85%	3,910,648	712,117	1,034,361	26,549	28,116	359,894	497,450	149,235	348,215	106,196	582,710	291,355	36,419	20,395	234,541	43,649	280,237	239,368

** District Inspection cost allocation is the summary of construction inspection, fire code violation, referral inspections and public information.

** Permit Inspection cost allocation is the summary of original permit plus annual license permit

** Personnel costs allocated based Department's estimate of employee time spent on given task (Plan Review, etc.)

FY2026-27 Calculation

													6.16	260					17.98%	12.34%	3.00%	33.32%			50%			1.045%
Classification	Employee Org	Salary	Premium %	Premium	Salary + Premium	Fringe Variable	Fringe Variable	Fringe Fixed	TOTAL WAGES	Weekly Hours	Annual Hours	Holiday, Floating, Sick Days	Vacation Days	Work Days	Relief Factor	Div. OH Rate	Dept. OH Rate	Cent. Ser.OH Rate	OH Markup Rate	Hourly	OT 150%	OH Hourly Markup	Hourly w/Fringe					
H51	MEA, MUNI EXEC ASSOC - FIRE DEPARTMENT	\$ 323,617	15.33%	\$ 49,610	\$ 373,227	17.19%	\$ 64,158	\$ 31,257	\$ 468,642	40	2,080	29	20	211	18.85%	17.98%	12.34%	3.00%	33.32%	\$225.31	\$112.65	\$75.07	\$417.35					
H42	LOCAL 799, FIREFIGHTERS	\$ 266,539	13.50%	\$ 35,983	\$ 302,522	17.19%	\$ 52,003	\$ 33,588	\$ 388,113	40	2,080	29	20	211	18.85%	17.98%	12.34%	3.00%	33.32%	\$186.59	\$93.30	\$62.17	\$345.64					
H32	LOCAL 798, FIREFIGHTERS	\$ 236,101	14.50%	\$ 34,235	\$ 270,336	17.19%	\$ 46,471	\$ 25,406	\$ 342,212	40	2,080	29	20	211	18.85%	17.98%	12.34%	3.00%	33.32%	\$164.53	\$82.26	\$54.82	\$304.76					
H22	LOCAL 798, FIREFIGHTERS	\$ 206,685	11.79%	\$ 24,368	\$ 231,053	17.19%	\$ 39,718	\$ 25,406	\$ 296,177	40	2,080	29	20	211	18.85%	17.98%	12.34%	3.00%	33.32%	\$142.39	\$71.20	\$47.44	\$263.76					
H4	LOCAL 798, FIREFIGHTERS	\$ 188,891	10.29%	\$ 19,437	\$ 208,328	17.19%	\$ 35,812	\$ 25,406	\$ 269,545	40	2,080	29	20	211	18.85%	17.98%	12.34%	3.00%	33.32%	\$129.59	\$64.79	\$43.18	\$240.04					
H2	LOCAL 798, FIREFIGHTERS	\$ 157,535	11.96%	\$ 18,841	\$ 176,376	17.19%	\$ 30,319	\$ 25,406	\$ 232,101	40	2,080	29	20	211	18.85%	17.98%	12.34%	3.00%	33.32%	\$111.59	\$55.79	\$37.18	\$206.70					
1042 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 183,074		\$ -	\$ 183,074	25.54%	\$ 46,757	\$ 22,470	\$ 252,301	40	2,080	29	20	211	18.85%	17.98%	12.34%	3.00%	33.32%	\$121.30	\$60.65	\$40.42	\$224.69					
1042 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 183,074		\$ -	\$ 183,074	25.54%	\$ 46,757	\$ 22,470	\$ 252,301	40	2,080	29	20	211	18.85%	17.98%	12.34%	3.00%	33.32%	\$121.30	\$60.65	\$40.42	\$224.69					
1054 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 191,596		\$ -	\$ 191,596	25.54%	\$ 48,934	\$ 22,470	\$ 262,999	40	2,080	29	20	211	18.85%	17.98%	12.34%	3.00%	33.32%	\$126.44	\$63.22	\$42.13	\$234.22					
1093 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 137,641		\$ -	\$ 137,641	25.54%	\$ 35,154	\$ 22,470	\$ 195,264	40	2,080	29	20	211	18.85%	17.98%	12.34%	3.00%	33.32%	\$93.88	\$46.94	\$31.28	\$173.89					
1654 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 155,385		\$ -	\$ 155,385	25.54%	\$ 39,685	\$ 22,470	\$ 217,540	40	2,080	29	20	211	18.85%	17.98%	12.34%	3.00%	33.32%	\$104.59	\$52.29	\$34.85	\$193.73					
1820 (1021)	LOCAL 790, SEIU	\$ 101,403		\$ -	\$ 101,403	25.54%	\$ 25,898	\$ 21,488	\$ 148,790	40	2,080	29	20	211	18.85%	17.98%	12.34%	3.00%	33.32%	\$71.53	\$35.77	\$23.83	\$132.51					
1822 (1021)	LOCAL 790, SEIU	\$ 133,340		\$ -	\$ 133,340	25.54%	\$ 34,055	\$ 21,488	\$ 188,883	40	2,080	29	20	211	18.85%	17.98%	12.34%	3.00%	33.32%	\$90.81	\$45.40	\$30.26	\$168.21					
1840 (1021)	LOCAL 790, SEIU	\$ 108,123		\$ -	\$ 108,123	25.54%	\$ 27,615	\$ 21,488	\$ 157,226	40	2,080	29	20	211	18.85%	17.98%	12.34%	3.00%	33.32%	\$75.59	\$37.79	\$25.19	\$140.02					
1632 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 102,398		\$ -	\$ 102,398	25.54%	\$ 26,152	\$ 22,470	\$ 151,020	40	2,080	29	20	211	18.85%	17.98%	12.34%	3.00%	33.32%	\$72.61	\$36.30	\$24.19	\$134.49					
5201 (I21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 142,305		\$ -	\$ 142,305	25.54%	\$ 36,345	\$ 22,470	\$ 201,119	40	2,080	29	20	211	18.85%	17.98%	12.34%	3.00%	33.32%	\$96.69	\$48.35	\$32.22	\$179.11					
5215(L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 208,748		\$ -	\$ 208,748	25.54%	\$ 53,314	\$ 22,470	\$ 284,532	40	2,080	29	20	211	18.85%	17.98%	12.34%	3.00%	33.32%	\$136.79	\$68.40	\$45.58	\$253.39					
5217 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 241,518		\$ -	\$ 241,518	25.54%	\$ 61,684	\$ 22,470	\$ 325,671	40	2,080	29	20	211	18.85%	17.98%	12.34%	3.00%	33.32%	\$156.57	\$78.29	\$52.17	\$290.03					
6281 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 188,343	6.00%	\$ 11,301	\$ 199,644	25.54%	\$ 50,989	\$ 22,470	\$ 273,102	40	2,080	29	20	211	18.85%	17.98%	12.34%	3.00%	33.32%	\$131.30	\$65.65	\$43.75	\$243.21					

FY2027-28 Calculation

													6.16	260					18.13%	12.34%	3.00%	33.46%		
Classification	Employee Org	Salary	Premium %	Premium	Salary + Premium	Fringe Variable	Fringe Variable	Fringe Fixed	TOTAL WAGES	Weekly Hours	Annual Hours	Holiday, Floating, Sick Days	Vacation Days	Work Days	Relief Factor	Div. OH Rate	Dept. OH Rate	Cent. Ser.OH Rate	OH Markup Rate	Hourly	OT 150%	OH Hourly Markup	Hourly w/Fringe	
H51	MEA, MUNI EXEC ASSOC - FIRE DEPARTMENT	\$ 334,732	15.33%	\$ 51,314	\$ 386,046	17.88%	\$ 69,025	\$ 33,988	\$ 489,060	40	2,080	29	20	211	18.85%	18.13%	12.34%	3.00%	33.46%	\$235.12	\$117.56	\$78.68	\$435.88	
H42	LOCAL 799, FIREFIGHTERS	\$ 275,695	13.50%	\$ 37,219	\$ 312,914	17.88%	\$ 55,949	\$ 35,247	\$ 404,110	40	2,080	29	20	211	18.85%	18.13%	12.34%	3.00%	33.46%	\$194.28	\$97.14	\$65.02	\$360.17	
H32	LOCAL 798, FIREFIGHTERS	\$ 244,210	14.50%	\$ 35,410	\$ 279,620	17.88%	\$ 49,996	\$ 27,620	\$ 357,236	40	2,080	29	20	211	18.85%	18.13%	12.34%	3.00%	33.46%	\$171.75	\$85.87	\$57.47	\$318.39	
H22	LOCAL 798, FIREFIGHTERS	\$ 213,784	11.79%	\$ 25,205	\$ 238,989	17.88%	\$ 42,731	\$ 27,620	\$ 309,340	40	2,080	29	20	211	18.85%	18.13%	12.34%	3.00%	33.46%	\$148.72	\$74.36	\$49.77	\$275.70	
H4	LOCAL 798, FIREFIGHTERS	\$ 195,378	10.29%	\$ 20,104	\$ 215,482	17.88%	\$ 38,528	\$ 27,620	\$ 281,630	40	2,080	29	20	211	18.85%	18.13%	12.34%	3.00%	33.46%	\$135.40	\$67.70	\$45.31	\$251.00	
H2	LOCAL 798, FIREFIGHTERS	\$ 162,946	11.96%	\$ 19,488	\$ 182,434	17.88%	\$ 32,619	\$ 27,620	\$ 242,673	40	2,080	29	20	211	18.85%	18.13%	12.34%	3.00%	33.46%	\$116.67	\$58.33	\$39.04	\$216.28	
1042 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 196,063		\$ -	\$ 196,063	26.88%	\$ 52,702	\$ 24,426	\$ 273,191	40	2,080	29	20	211	18.85%	18.13%	12.34%	3.00%	33.46%	\$131.34	\$65.67	\$43.95	\$243.48	
1042 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 196,063		\$ -	\$ 196,063	26.88%	\$ 52,702	\$ 24,426	\$ 273,191	40	2,080	29	20	211	18.85%	18.13%	12.34%	3.00%	33.46%	\$131.34	\$65.67	\$43.95	\$243.48	
1054 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 199,253		\$ -	\$ 199,253	26.88%	\$ 53,559	\$ 24,426	\$ 277,239	40	2,080	29	20	211	18.85%	18.13%	12.34%	3.00%	33.46%	\$133.29	\$66.64	\$44.60	\$247.09	
1093 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 147,407		\$ -	\$ 147,407	26.88%	\$ 39,623	\$ 24,426	\$ 211,456	40	2,080	29	20	211	18.85%	18.13%	12.34%	3.00%	33.46%	\$101.66	\$50.83	\$34.02	\$188.46	
1654 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 166,409		\$ -	\$ 166,409	26.88%	\$ 44,731	\$ 24,426	\$ 235,566	40	2,080	29	20	211	18.85%	18.13%	12.34%	3.00%	33.46%	\$113.25	\$56.63	\$37.90	\$209.95	
1820 (1021)	LOCAL 790, SEIU	\$ 108,597		\$ -	\$ 108,597	26.88%	\$ 29,191	\$ 23,318	\$ 161,106	40	2,080	29	20	211	18.85%	18.13%	12.34%	3.00%	33.46%	\$77.45	\$38.73	\$25.92	\$143.59	
1822 (1021)	LOCAL 790, SEIU	\$ 142,800		\$ -	\$ 142,800	26.88%	\$ 38,385	\$ 23,318	\$ 204,503	40	2,080	29	20	211	18.85%	18.13%	12.34%	3.00%	33.46%	\$98.32	\$49.16	\$32.90	\$182.26	
1840 (1021)	LOCAL 790, SEIU	\$ 115,794		\$ -	\$ 115,794	26.88%	\$ 31,125	\$ 23,318	\$ 170,238	40	2,080	29	20	211	18.85%	18.13%	12.34%	3.00%	33.46%	\$81.85	\$40.92	\$27.39	\$151.73	
1632 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 109,663		\$ -	\$ 109,663	26.88%	\$ 29,477	\$ 24,426	\$ 163,567	40	2,080	29	20	211	18.85%	18.13%	12.34%	3.00%	33.46%	\$78.64	\$39.32	\$26.32	\$145.78	
5201 (I21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 152,445		\$ -	\$ 152,445	26.88%	\$ 40,977	\$ 24,426	\$ 217,849	40	2,080	29	20	211	18.85%	18.13%	12.34%	3.00%	33.46%	\$104.73	\$52.37	\$35.05	\$194.16	
5215(L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 223,539		\$ -	\$ 223,539	26.88%	\$ 60,087	\$ 24,426	\$ 308,053	40	2,080	29	20	211	18.85%	18.13%	12.34%	3.00%	33.46%	\$148.10	\$74.05	\$49.56	\$274.55	
5217 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 258,653		\$ -	\$ 258,653	26.88%	\$ 69,526	\$ 24,426	\$ 352,605	40	2,080	29	20	211	18.85%	18.13%	12.34%	3.00%	33.46%	\$169.52	\$84.76	\$56.73	\$314.26	
6281 (L21)	LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	\$ 201,706	6.00%	\$ 12,102	\$ 213,808	26.88%	\$ 57,472	\$ 24,426	\$ 295,706	40	2,080	29	20	211	18.85%	18.13%	12.34%	3.00%	33.46%	\$142.17	\$71.08	\$47.57	\$263.55	

Indirect Cost Departmental Overhead Calculation

Admin Budget FY25-26	\$ 30,872,334	\$ 30,872,334	\$ 30,872,334
Sup.Svc. Budget FY25-26	\$ 32,886,187	\$ 32,886,187	\$ 32,886,187
	\$ 63,758,521	\$ 63,758,521	\$ 63,758,521
Total Dept. GF Budget FY25-26	\$ 516,876,238	\$ 516,876,238	\$ 516,876,238
	12.34%	12.34%	12.34%

BUDGET FORM 3A: Exp

DEPARTMENT Fire Department

Total BY Expenditure Change 361,367

Total BY1 Expenditure Change 2,770,284

GFS Type	Dept Grp	Division	Section	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5		Equipment #	TRIO	Agency Use	FY 2026-27	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2027-28	Explanation of Change
													Base	Department				Dept - Base	Base	Department	Dept - Base			
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		8,456,088	9,141,883	685,795	9,096,516	9,850,403	753,887	See Form 3B	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	509010	Premium Pay - Misc		236,126	304,606	68,480	236,126	314,946	78,820	See Form 3B	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	513010	Retire City Misc		896,882	997,299	100,417	1,036,346	1,153,682	117,336	See Form 3B	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)		376,354	386,448	10,094	406,697	418,859	12,162	See Form 3B	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		339,957	382,477	42,520	368,197	414,938	46,741	See Form 3B	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		127,706	138,644	10,938	136,990	149,063	12,073	See Form 3B	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	515010	Health Service-City Match		275,952	300,827	24,875	300,797	327,465	26,668	See Form 3B	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		67,770	73,579	5,809	72,697	79,111	6,414	See Form 3B	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		20,243	21,979	1,736	21,718	23,632	1,914	See Form 3B	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	515710	Dependent Coverage		652,599	706,774	54,175	711,344	768,583	57,239	See Form 3B	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	516010	Dental Coverage		56,874	61,703	4,829	59,153	64,040	4,887	See Form 3B	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		17,477	20,289	2,812	19,195	22,285	3,090	See Form 3B	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5810OthDep	581520	Ef-SFGH-Medical Service		261	150,000	149,739	261	150,000	149,739	Work Order for DPH Medical Exam Services	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5810OthDep	581570	GF-Chs-Medical Service		0	53,712	53,712	0	58,180	58,180	Work Order for DPH Single Billing Recon	
GFS	FIR	130647	130647	130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	5010Salary	509010	Premium Pay - Misc		339,107	352,388	13,281	339,108	364,491	25,383	See Form 3B	
GFS	FIR	130647	130647	130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	5010Salary	511010	Overtime - Scheduled Misc		935,737	935,737	0	935,739	963,810	28,071	See Form 3B	
GFS	FIR	130647	130647	130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	5130Fringe	513030	Retire City Uniform(POL & FIR)		306,960	308,918	1,958	331,025	334,942	3,917	See Form 3B	
GFS	FIR	130647	130647	130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)		45,550	45,742	192	46,463	47,238	775	See Form 3B	
GFS	FIR	130647	130647	130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B		24,192	24,294	102	24,674	25,086	412	See Form 3B	
GFS	FIR	130647	130647	130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		7,226	7,257	31	7,369	7,492	123	See Form 3B	
GFS	FIR	130647	130647	130647	FIR Fireboat	10060	GF Work Order	10033290-0001	FD WO Port Fireboat Staffing	FD WO Port Fireboat Staffing	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt		42,246	300,412	258,166	300,412	300,412	0	Restore Fireboats Dry Docking Repairs budget	
GFS	FIR	130648	130648	130648	FIR Investigation	10000	GF Annual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		2,321,073	2,311,733	-9,340	2,418,321	2,396,008	-22,313	See Form 3B	
GFS	FIR	130648	130648	130648	FIR Investigation	10000	GF Annual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5010Salary	509010	Premium Pay - Misc		318,091	412,989	94,898	318,092	427,172	109,080	See Form 3B	
GFS	FIR	130648	130648	130648	FIR Investigation	10000	GF Annual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc		472,541	463,071	-9,470	472,543	478,976	6,433	See Form 3B	
GFS	FIR	130648	130648	130648	FIR Investigation	10000	GF Annual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)		369,353	381,964	12,611	400,197	413,585	13,388	See Form 3B	
GFS	FIR	130648	130648	130648	FIR Investigation	10000	GF Annual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		45,120	46,224	1,104	46,531	47,882	1,351	See Form 3B	
GFS	FIR	130648	130648	130648	FIR Investigation	10000	GF Annual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5130Fringe	515010	Health Service-City Match		62,683	62,494	-189	68,325	67,788	-537	See Form 3B	
GFS	FIR	130648	130648	130648	FIR Investigation	10000	GF Annual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		23,955	24,541	586	24,705	25,423	718	See Form 3B	
GFS	FIR	130648	130648	130648	FIR Investigation	10000	GF Annual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		7,153	7,328	175	7,379	7,594	215	See Form 3B	
GFS	FIR	130648	130648	130648	FIR Investigation	10000	GF Annual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5130Fringe	515710	Dependent Coverage		215,358	214,267	-1,091	234,737	231,645	-3,092	See Form 3B	
GFS	FIR	130648	130648	130648	FIR Investigation	10000	GF Annual Account Ctrl	10001962-0001	FD Investigation	Investigation	10000	Operating	5130Fringe	516010	Dental Coverage		16,816	16,736	-80	17,484	17,267	-217	See Form 3B	
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular		1,961,883	2,028,599	66,716	2,069,294	2,098,373	29,079	See Form 3B	
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5010Salary	509010	Premium Pay - Misc		356,917	436,417	79,500	356,918	451,413	94,495	See Form 3B	
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc		765,260	748,183	-17,077	765,262	773,881	8,619	See Form 3B	
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	513010	Retire City Misc		0	0	0	0	16	16	See Form 3B	
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	513030	Retire City Uniform(POL & FIR)		289,179	299,013	9,834	319,288	323,759	4,471	See Form 3B	
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)		0	0	0	0	6	6	See Form 3B	
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)		44,716	46,588	1,872	46,271	48,187	1,916	See Form 3B	
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	515010	Health Service-City Match		49,272	50,712	1,440	53,706	54,367	661	See Form 3B	
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B		23,749	24,744	995	24,571	25,589	1,018	See Form 3B	
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC		7,092	7,389	297	7,342	7,647	305	See Form 3B	
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	515710	Dependent Coverage		171,145	179,436	8,291	186,544	190,349	3,805	See Form 3B	
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	516010	Dental Coverage		13,129	13,738	609	13,649	13,916	267	See Form 3B	
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001955-0001	FD Communications Center	Communications Center	10000	Operating	5130Fringe	519120	Long Term Disability Insurance		0	0	0	0	1	1	See Form 3B	
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular									

BUDGET FORM 3A: Exp

DEPARTMENT Fire Department

Total BY Expenditure Change 361,367

Total BY1 Expenditure Change 2,770,284

GFS Type	Dept Grp	Division	Section	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Explanation of Change
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				34,954	35,855	901	35,911	36,955	1,044	See Form 3B
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				18,564	19,042	478	19,071	19,625	554	See Form 3B
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				5,545	5,688	143	5,693	5,859	166	See Form 3B
GFS	FIR	130650	130650	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular				3,993,806	5,498,068	1,504,462	4,140,260	5,687,116	1,546,856	See Form 3B
GFS	FIR	130650	130650	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	5010Salary	509010	Premium Pay - Misc				1,248,201	539,991	-708,210	1,248,204	558,545	-689,659	See Form 3B
GFS	FIR	130650	130650	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	5010Salary	511010	Overtime - Scheduled Misc				3,600,182	2,416,485	-1,183,697	3,600,190	2,499,578	-1,100,612	See Form 3B
GFS	FIR	130650	130650	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	5130Fringe	513030	Retire City Uniform (POL & FIR)				772,640	890,005	117,365	831,438	963,701	132,263	See Form 3B
GFS	FIR	130650	130650	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)				128,215	122,599	-5,616	130,328	126,795	-3,533	See Form 3B
GFS	FIR	130650	130650	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match				108,423	166,827	58,404	118,180	181,840	63,660	See Form 3B
GFS	FIR	130650	130650	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B				68,080	65,098	-2,982	69,219	67,344	-1,875	See Form 3B
GFS	FIR	130650	130650	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				20,336	19,443	-893	20,666	20,101	-565	See Form 3B
GFS	FIR	130650	130650	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage				449,151	678,123	228,972	489,568	739,144	249,576	See Form 3B
GFS	FIR	130650	130650	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage				33,946	51,442	17,496	35,297	53,489	18,192	See Form 3B
GFS	FIR	130650	130650	130650	FIR Operations	10060	GF Work Order	10036838-0001	FIR Crisis Response Team	FIR Crisis Response Team	10002	Interdepartmental-Overhead	5210NPSvcs	527000	Prof & Specialized Svcs-Bdgt				239,674	284,836	45,162	239,674	284,836	45,162	Update Medical Director Contractual Rate
GFS	FIR	130650	130650	130650	FIR Operations	10060	GF Work Order	10037462-0001	FD EMS 6 Operations	FD EMS 6 Operations	10002	Interdepartmental-Overhead	5130Fringe	519990	Other Fringe Benefits				0	0	0	52,913	0	-52,913	Zero out expense
GFS	FIR	130650	130650	130650	FIR Operations	10060	GF Work Order	10037965-0001	FIR Opioid Response Team	FIR Opioid Response Team	10002	Interdepartmental-Overhead	5010Salary	509010	Premium Pay - Misc				-1	0	1	-1	0	1	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				14,225,407	13,840,613	-384,794	14,856,572	14,409,824	-446,748	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5010Salary	509010	Premium Pay - Misc				1,356,788	1,365,100	8,312	1,356,790	1,411,985	55,195	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				2,500,000	3,250,001	750,001	2,500,006	3,250,008	750,002	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	513010	Retire City Misc				341,166	285,901	-55,265	392,701	327,836	-64,865	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	513030	Retire City Uniform (POL & FIR)				1,950,608	1,954,019	3,411	2,107,980	2,115,782	7,802	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				139,969	111,582	-28,387	151,370	119,590	-31,780	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				262,195	267,609	5,414	271,348	276,548	5,200	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	515010	Health Service-City Match				381,174	359,989	-21,185	415,484	391,436	-24,048	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				139,208	142,084	2,876	144,073	146,832	2,759	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				41,561	42,421	860	43,029	43,851	822	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	515710	Dependent Coverage				1,367,122	1,327,241	-39,881	1,490,149	1,442,049	-48,100	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	516010	Dental Coverage				106,300	102,632	-3,668	110,540	106,385	-4,155	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				9,508	7,993	-1,515	10,337	8,650	-1,687	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prevention	FD WO Port Fire Prevention	10002	Interdepartmental-Overhead	5010Salary	509010	Premium Pay - Misc				53,483	52,415	-1,068	53,483	54,216	733	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prevention	FD WO Port Fire Prevention	10002	Interdepartmental-Overhead	5130Fringe	513030	Retire City Uniform (POL & FIR)				69,901	69,744	-157	75,427	75,540	113	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prevention	FD WO Port Fire Prevention	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)				6,938	6,923	-15	7,150	7,161	11	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prevention	FD WO Port Fire Prevention	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B				3,684	3,676	-8	3,796	3,802	6	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10060	GF Work Order	10033291-0001	FD WO Port Fire Prevention	FD WO Port Fire Prevention	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				1,100	1,098	-2	1,134	1,136	2	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10060	GF Work Order	10033293-0001	FD WO Port Plan Review Inspect	FD WO Port Plan Review Inspect	10002	Interdepartmental-Overhead	5010Salary	509010	Premium Pay - Misc				8,229	8,500	271	8,229	8,792	563	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10060	GF Work Order	10033293-0001	FD WO Port Plan Review Inspect	FD WO Port Plan Review Inspect	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)				4,515	4,519	4	4,777	4,785	8	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10060	GF Work Order	10033293-0001	FD WO Port Plan Review Inspect	FD WO Port Plan Review Inspect	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B				2,397	2,399	2	2,536	2,540	4	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10060	GF Work Order	10033293-0001	FD WO Port Plan Review Inspect	FD WO Port Plan Review Inspect	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				716	717	1	758	759	1	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10060	GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental-Overhead	5010Salary	509010	Premium Pay - Misc				25,140	35,415	10,275	25,140	36,632	11,492	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10060	GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental-Overhead	5130Fringe	513030	Retire City Uniform (POL & FIR)				37,521	39,036	1,515	40,529	42,302	1,773	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10060	GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)				3,808	3,957	149	3,926	4,093	167	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10060	GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B				2,022	2,101	79	2,084	2,173	89	See Form 3B
GFS	FIR	130651	130651	130651	FIR Prevention	10060	GF Work Order	10034532-0001	FD WO MTA Street Planning	FD WO MTA Street Planning	10002	Interdepartmental-Overhead	5130Fringe	515030	Ret										

BUDGET FORM 3A: Exp

DEPARTMENT: FIR Fire Department

Total BY Expenditure Change **361,367** Total BY1 Expenditure Change **2,770,284**

GFS Type	Dept Grp	Division	Section	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Explanation of Change
NGFS	FIR	130645	130645	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5010Salary	511010	Overtime - Scheduled Misc				8,124,963	8,174,792	49,829	8,124,981	8,455,571	330,590	See Form 3B
NGFS	FIR	130645	130645	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	513000	Retirement - Budget				240,850	0	-240,850	240,850	0	-240,850	Per Calvin Quock email dated 1/26 "The amount budgeted in 513000 Retirement – Budget appears to have been carried forward from prior years for retirement related payments and should have been zeroed out around the time of conversion to BFM. It's no longer applicable and there were no GL actuals in the PY. Please zero out the budget in this account."
NGFS	FIR	130645	130645	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	513010	Retire City Misc				105,605	51,768	-53,837	115,591	58,673	-56,918	See Form 3B
NGFS	FIR	130645	130645	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	513030	Retire City Uniform (POL & FIR)				3,153,535	3,206,334	52,799	3,413,189	3,473,468	60,279	See Form 3B
NGFS	FIR	130645	130645	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				42,772	20,564	-22,208	44,014	21,806	-22,208	See Form 3B
NGFS	FIR	130645	130645	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				445,547	446,270	723	456,458	461,723	5,265	See Form 3B
NGFS	FIR	130645	130645	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				531,781	527,926	-3,855	579,637	575,435	-4,202	See Form 3B
NGFS	FIR	130645	130645	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				236,601	236,985	384	242,418	245,214	2,796	See Form 3B
NGFS	FIR	130645	130645	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				70,651	70,766	115	72,416	73,250	834	See Form 3B
NGFS	FIR	130645	130645	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				2,020,351	2,018,087	-2,264	2,202,148	2,199,680	-2,468	See Form 3B
NGFS	FIR	130645	130645	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	516010	Dental Coverage				154,935	154,451	-484	161,097	160,594	-503	See Form 3B
NGFS	FIR	130645	130645	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	519120	Long Term Disability Insurance				2,909	1,440	-1,469	3,011	1,542	-1,469	See Form 3B
NGFS	FIR	130654	130654	130654	FIR Capital Project & Grants	13550	SR Public Protection-Grant	10040839-0001	FD FY26 NPS Coop Agmt-Presidio	FD FY26 NPS Coop Agmt-Presidio	10001	Grants	5910_OTO	591060	OTO To 1G-General Fund		100151		1,060,282	1,060,282	0	923,974	1,097,392	173,418	Grant Funding Increase

BUDGET FORM 3B: Pos

DEPARTMENT: FIR Fire Department

													Position Code	Total BY FTE Change			Total BY Amount Change			Total BY1 FTE Change			Total BY1 Amount Change									
														-28.67			94.379			-9.32			2,628,932									
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	1042_C	IS Engineer-Journey	A	R	01085971-1	0	1	1	0	183,074	183,074	0	1	1	0	196,063	196,063	Reassign to Administration	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	1042_C	IS Engineer-Journey	A	R	01085971-1	0	0	0	0	65,694	65,694	0	0	0	0	72,404	72,404	Reassign to Administration	
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5010Salary	1042_C	IS Engineer-Journey	A	R	01085971-1	1	0	-1	183,074	0	-183,074	1	0	-1	196,063	0	-196,063	Reassign to Administration	
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	1042_C	IS Engineer-Journey	A	R	01085971-1	0	0	0	0	65,694	0	-65,694	0	0	0	72,404	0	-72,404	Reassign to Administration
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	1042_C	IS Engineer-Journey	A	R	01124052-1	0	1	1	0	183,074	183,074	0	1	1	0	196,063	196,063	Reassign to Administration	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	1042_C	IS Engineer-Journey	A	R	01124052-1	0	0	0	0	65,694	65,694	0	0	0	0	72,404	72,404	Reassign to Administration	
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5010Salary	1042_C	IS Engineer-Journey	A	R	01124052-1	1	0	-1	183,074	0	-183,074	1	0	-1	196,063	0	-196,063	Reassign to Administration	
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	1042_C	IS Engineer-Journey	A	R	01124052-1	0	0	0	0	65,694	0	-65,694	0	0	0	72,404	0	-72,404	Reassign to Administration
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	1093_C	IT Operations Support Administrator III	A	R	00106650-1	0	1	1	0	137,641	137,641	0	1	1	0	147,407	147,407	Reassign to Administration	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	1093_C	IT Operations Support Administrator III	A	R	00106650-1	0	0	0	0	55,627	55,627	0	0	0	0	61,204	61,204	Reassign to Administration	
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	1093_C	IT Operations Support Administrator III	A	R	00106650-1	1	0	-1	137,641	0	-137,641	1	0	-1	147,407	0	-147,407	Reassign to Administration	
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	1093_C	IT Operations Support Administrator III	A	R	00106650-1	0	0	0	0	55,627	0	-55,627	0	0	0	61,204	0	-61,204	Reassign to Administration
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	1093_C	IT Operations Support Administrator III	A	R	01132046-1	0	1	1	0	137,641	137,641	0	1	1	0	147,407	147,407	Reassign to Administration	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	1093_C	IT Operations Support Administrator III	A	R	01132046-1	0	0	0	0	55,627	55,627	0	0	0	0	61,204	61,204	Reassign to Administration	
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5010Salary	1093_C	IT Operations Support Administrator III	A	R	01132046-1	1	0	-1	137,641	0	-137,641	1	0	-1	147,407	0	-147,407	Reassign to Administration	
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	1093_C	IT Operations Support Administrator III	A	R	01132046-1	0	0	0	0	55,627	0	-55,627	0	0	0	61,204	0	-61,204	Reassign to Administration
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	1654_C	Accountant III	A	R	01104938-1	0	1	1	0	155,385	155,385	0	1	1	0	166,409	166,409	Reassign to Administration	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	1654_C	Accountant III	A	R	01104938-1	0	0	0	0	59,155	59,155	0	0	0	0	65,147	65,147	Reassign to Administration	
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5010Salary	1654_C	Accountant III	A	R	01104938-1	1	0	-1	155,385	0	-155,385	1	0	-1	166,409	0	-166,409	Reassign to Administration	
GFS	FIR	130651	130651	130651	FIR Prevention	10000	GF Annual Account Ctrl	10001963-0001	FD Prevention	Prevention	10000	Operating	5130Fringe	1654_C	Accountant III	A	R	01104938-1	0	0	0	0	59,155	0	-59,155	0	0	0	65,147	0	-65,147	Reassign to Administration
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	1820_C	Junior Administrative Analyst	A	S	01020227-1	1	0	-1	101,403	0	-101,403	1	0	-1	108,597	0	-108,597	Promotion from 1820 Junior Administrative Analyst because the existing scope of responsibilities has expanded and increased beyond the current classification.	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	1820_C	Junior Administrative Analyst	A	S	01020227-1	0	0	0	0	45,877	0	-45,877	0	0	0	50,414	0	-50,414	Promotion from 1820 Junior Administrative Analyst because the existing scope of responsibilities has expanded and increased beyond the current classification.
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	1822_C	Administrative Analyst	A	S	01020227-1	0	1	1	0	133,340	133,340	0	1	1	0	142,800	142,800	Promotion from 1820 Junior Administrative Analyst because the existing scope of responsibilities has expanded and increased beyond the current classification.	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	1822_C	Administrative Analyst	A	S	01020227-1	0	0	0	0	53,571	53,571	0	0	0	0	58,948	58,948	Promotion from 1823 Senior Administrative Analyst because the existing scope of responsibilities has expanded and increased beyond the current classification.	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	1823_C	Senior Administrative Analyst	A	S	01145272-1	1	0	-1	155,385	0	-155,385	1	0	-1	166,409	0	-166,409	Promotion from 1823 Senior Administrative Analyst because the existing scope of responsibilities has expanded and increased beyond the current classification.	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	1823_C	Senior Administrative Analyst	A	S	01145272-1	0	0	0	0	59,155	0	-59,155	0	0	0	65,147	0	-65,147	Promotion from 1823 Senior Administrative Analyst because the existing scope of responsibilities has expanded and increased beyond the current classification.
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	1824_C	Principal Administrative Analyst	A	S	01145272-1	0	1	1	0	179,956	179,956	0	1	1	0	192,723	192,723	Promotion from 1823 Senior Administrative Analyst because the existing scope of responsibilities has expanded and increased beyond the current classification.	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	1824_C	Principal Administrative Analyst	A	S	01145272-1	0	0	0	0	64,957	64,957	0	0	0	0	71,586	71,586	Promotion from 1823 Senior Administrative Analyst because the existing scope of responsibilities has expanded and increased beyond the current classification.	
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S	NEWP369511	0	-1.16	-1.16	0	-165,061	-165,061	0	-1.26	-1.26	0	-178,186	-178,186	Attrition Savings for vacant position in Job Class 1222		
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S	NEWP369511	0	0	0	0	-82,230	-82,230	0	0	0	0	-77,800	-77,800	Attrition Savings for vacant position in Job Class 1222		
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	PREMUJ_F	Premium Pay - Uniform	S	NEWP385196	0	0	0	0	68,480	68,480	0	0	0	0	78,820	78,820			
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	PREMUJ_F	Premium Pay - Uniform	S	NEWP385196	0	0	0	0	11,772	11,772	0	0	0	0	14,093	14,093			
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	STEPM_C	Step Adjustments, Miscellaneous	S	NEWP837838	0	0	0	0	16,491	16,491	0	0	0	0	18,913	18,913			
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	STEPM_C	Step Adjustments, Miscellaneous	S	NEWP837838	0	0	0	0	4,212	4,212	0	0	0	0	5,085	5,085			
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5010Salary	STEPN_C	Step Adjustments - Nurses	S	NEWP204990	0	0	0	0	-18,958	-18,958	0	0	0	0	-706	-706			
GFS	FIR	130644	130644	130644	FIR Administration	10000	GF Annual Account Ctrl	10001965-0001	FD Administration	Administration	10000	Operating	5130Fringe	STEPN_C	Step Adjustments - Nurses	S	NEWP204990	0	0	0	0	-4,842	-4,842	0	0	0	0	-190	-190			
NGFS	FIR	130645	130645	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5010Salary	9993M_C	Attrition Savings - Miscellaneous	S	NEWP195057	0	-2.53	-2.53	0	-358,200	-358,200	0	-2.54	-2.54	0	-358,200	-358,200	move to Attrition-Fire account		
NGFS	FIR	130645	130645	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	9993M_C	Attrition Savings - Miscellaneous	S	NEWP195057	0	0	0	0	-148,130	-148,130	0	0	0	0	-156,589	-156,589	move to Attrition-Fire account		
NGFS	FIR	130645	130645	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5010Salary	9993U_F	Attrition Savings - Fire	S	NEWP031437	0	2.04	2.04	0	358,200	358,200	0	2.05	2.05	0	358,200	358,200	move from Attrition-Misc account		
NGFS	FIR	130645	130645	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	9993U_F	Attrition Savings - Fire	S	NEWP031437	0	0	0	0	116,812	116,812	0	0	0	0	124,091	124,091	move from Attrition-Misc account		
NGFS	FIR	130645	130645	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5010Salary	OVERU_X	Overtime - Uniform	S	NEWP390241	0	0	0	0	49,829	49,829	0	0	0	0	330,590	330,590			
NGFS	FIR	130645	130645	130645	FIR Airport	17960	AIR Op Annual Account Ctrl	10001967-0001	FD Airport Operations	Airport Operations	10000	Operating	5130Fringe	OVERU_X	Overtime - Uniform	S	NEWP390241	0	0	0	0	1,222	1,222	0	0	0	0	8,100	8,100			
NGFS	FIR	130645	130645																													

BUDGET FORM 3B: Pos

DEPARTMENT: Fire Department

										Position Code	Total BY FTE Change	-28.67	Total BY Amount Change	94,379	Total BY1 FTE Change	-9.32	Total BY1 Amount Change	2,628,932													
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	9993U_F	Attrition Savings - Fire	S	NEWP811006	0	-27.33	-27.33	0	-4,794,025	-4,794,025	0	-7.24	-7.24	0	-1,264,607	-1,264,607		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	9993U_F	Attrition Savings - Fire	S	NEWP926512	0	131.85	131.85	0	23,124,909	23,124,909	0	112.13	112.13	0	19,591,148	19,591,148		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	9993U_F	Attrition Savings - Fire	S	NEWP094314	0			0	1	1	0			0	1	1		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	9993U_F	Attrition Savings - Fire	S	NEWP508911	0			0	-567,420	-567,420	0			0	-634,959	-634,959		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	9993U_F	Attrition Savings - Fire	S	NEWP686408	0			0	36,882	36,882	0			0	72,731	72,731		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	9993U_F	Attrition Savings - Fire	S	NEWP705482	0			0	-7,548,964	-7,548,964	0			0	-6,794,146	-6,794,146		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	9993U_F	Attrition Savings - Fire	S	NEWP811006	0			0	-1,565,028	-1,565,028	0			0	-438,489	-438,489		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	9993U_F	Attrition Savings - Fire	S	NEWP926512	0			0	7,548,969	7,548,969	0			0	6,794,160	6,794,160		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	OVERU_X	Overtime - Uniform	S	NEWP048390	0			0	6,406,002	6,406,002	0			0	1,506,858	1,506,858		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	OVERU_X	Overtime - Uniform	S	NEWP240398	0			0	511,801	511,801	0			0	537,668	537,668		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	OVERU_X	Overtime - Uniform	S	NEWP259472	0			0	40,860,513	40,860,513	0			0	36,839,354	36,839,354		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	OVERU_X	Overtime - Uniform	S	NEWP426617	0			0	-40,860,571	-40,860,571	0			0	-36,839,490	-36,839,490		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	OVERU_X	Overtime - Uniform	S	NEWP511080	0			0	-6,406,021	-6,406,021	0			0	-1,506,858	-1,506,858		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	OVERU_X	Overtime - Uniform	S	NEWP533300	0			0	6,406,002	6,406,002	0			0	1,506,858	1,506,858		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	OVERU_X	Overtime - Uniform	S	NEWP648303	0			0	10	10	0			0	-5	-5		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	OVERU_X	Overtime - Uniform	S	NEWP861111	0			0	-729,825	-729,825	0			0	122,141	122,141		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	OVERU_X	Overtime - Uniform	S	NEWP048390	0			0	156,947	156,947	0			0	36,918	36,918		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	OVERU_X	Overtime - Uniform	S	NEWP240398	0			0	12,539	12,539	0			0	13,173	13,173		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	OVERU_X	Overtime - Uniform	S	NEWP259472	0			0	1,001,082	1,001,082	0			0	902,565	902,565		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	OVERU_X	Overtime - Uniform	S	NEWP426617	0			0	-1,001,083	-1,001,083	0			0	-902,568	-902,568		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	OVERU_X	Overtime - Uniform	S	NEWP511080	0			0	-156,947	-156,947	0			0	-36,918	-36,918		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	OVERU_X	Overtime - Uniform	S	NEWP533300	0			0	156,947	156,947	0			0	36,918	36,918		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	OVERU_X	Overtime - Uniform	S	NEWP861111	0			0	-17,881	-17,881	0			0	2,992	2,992		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	PREMU_F	Premium Pay - Uniform	S	NEWP121698	0			0	-36,279,048	-36,279,048	0			0	-38,484,287	-38,484,287		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	PREMU_F	Premium Pay - Uniform	S	NEWP167578	0			0	-1,802,345	-1,802,345	0			0	-2,106,440	-2,106,440		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	PREMU_F	Premium Pay - Uniform	S	NEWP351554	0			0	2,347,895	2,347,895	0			0	4,858,305	4,858,305		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	PREMU_F	Premium Pay - Uniform	S	NEWP869865	0			0	-2,347,895	-2,347,895	0			0	-4,858,305	-4,858,305		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	PREMU_F	Premium Pay - Uniform	S	NEWP881592	0			0	-5,230	-5,230	0			0	-6,467	-6,467		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	PREMU_F	Premium Pay - Uniform	S	NEWP892105	0			0	2,347,895	2,347,895	0			0	4,858,305	4,858,305		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	PREMU_F	Premium Pay - Uniform	S	NEWP900666	0			0	36,278,996	36,278,996	0			0	38,484,148	38,484,148		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	PREMU_F	Premium Pay - Uniform	S	NEWP930693	0			0	-3	-3	0			0	-95	-95		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	PREMU_F	Premium Pay - Uniform	S	NEWP121698	0			0	-6,236,369	-6,236,369	0			0	-6,880,991	-6,880,991		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	PREMU_F	Premium Pay - Uniform	S	NEWP167578	0			0	-309,823	-309,823	0			0	-376,632	-376,632		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	PREMU_F	Premium Pay - Uniform	S	NEWP351554	0			0	403,603	403,603	0			0	868,665	868,665		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	PREMU_F	Premium Pay - Uniform	S	NEWP869865	0			0	-403,603	-403,603	0			0	-868,665	-868,665		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	PREMU_F	Premium Pay - Uniform	S	NEWP881592	0			0	-899	-899	0			0	-1,157	-1,157		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	PREMU_F	Premium Pay - Uniform	S	NEWP892105	0			0	403,603	403,603	0			0	868,665	868,665		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	PREMU_F	Premium Pay - Uniform	S	NEWP900666	0			0	6,236,359	6,236,359	0			0	6,880,966	6,880,966		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	PREMU_F	Premium Pay - Uniform	S	NEWP930693	0			0	0	0	0			0	-17	-17		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	PREMU_X	Premium Pay - Uniform	S	NEWP250910	0			0	185,192	185,192	0			0	185,193	185,193		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	PREMU_X	Premium Pay - Uniform	S	NEWP706245	0			0	-185,192	-185,192	0			0	-185,193	-185,193		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	PREMU_X	Premium Pay - Uniform	S	NEWP957882	0			0	185,192	185,192	0			0	185,193	185,193		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	PREMU_X	Premium Pay - Uniform	S	NEWP250910	0			0	4,537	4,537	0			0	4,537	4,537		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	PREMU_X	Premium Pay - Uniform	S	NEWP706245	0			0	-4,537	-4,537	0			0	-4,537	-4,537		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	PREMU_X	Premium Pay - Uniform	S	NEWP957882	0			0	4,537	4,537	0			0	4,537	4,537		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5010Salary	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP793894	0			0	2,321	2,321	0			0	1,722	1,722		
GFS	FIR	130650	130650	130650	FIR Operations	10000	GF Annual Account Ctrl	10001966-0001	FD Operations	Operations	10000	Operating	5130Fringe	STEMP_C	Step Adjustments, Miscellaneous	S	NEWP793894	0			0	594	594	0			0	463	463		
GFS	FIR</																														

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

DEP/FIR

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

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

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

Where applicable, include installation/outfitting costs in the same line item budget request in the tabl

Fiscal Year	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replac e	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
2027	PWSS Equipment	Purchase necessary equipment (hose, valves, fittings, portable hydrants, etc.) that support the Portable Water Supply System that firefighters use to draw water from in an emergency.	10001966	FD Operations	FIR27006	NEW	1	500,000.	500,000	Y	0	0	0
2027	Miscellaneous Brass	Given the fragility of the City's underground water system, brass pieces (Gleason valves, etc.) are used by companies to move water around the City and be flexible in response to disasters.	10001966	FD Operations	FIR27007	NEW	1	500,000.	500,000	Y	0	0	0
2027	Defibrillators	Defibrillators for new ambulances and replacements for any end of life machines. These equipment are crucial for EMS response.	10001966	FD Operations	FIR27009	REPLACE	9	39,626.	356,634	Y	0	0	0
2027	Personal Protective Equipment (Turnout Set)	Replacement of PPE turnout coats and pants that are past NFPA expiration date. This PFAS free units are a safety requirement and protect firefighters from heat, toxins and cancer risks.	10023214	FD Firefighter Uniforms & Turn	FIR27010	REPLACE	300	3,650.	1,095,000	Y	0	0	0
2027	Portable Emergency Generator	Emergency Generator for Disaster recovery. It could also be deployed to neighborhood fire stations when existing generators are undergoing repairs and are out of service saving on rental expenses.	10001966	FD Operations	FIR27011	NEW	2	200,000.	400,000	Y	0	0	0

BUDGET FORM 4B: Fleet

DEPARTMENT FIR

Note:

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

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

Point of Contact	Source of Funds	Dept	Fiscal Year	Equipment#	Vehicle Type	New Vehicle Specifications				Justification of Need	Purchasing from Term Contract?	Term Contract Information			Cost Information		Replacement Vehicle Information				
						Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification			# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit (e.g. additional vehicle options, outfitting, charging infrastructure if purchasing EV, freight if not purchasing from term contracts, etc.)	Estimated per unit cost (base cost, supplemental cost, # of units and 8.63% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year
ADC Michael Mullin	GF Equipment Allocation	FIR	2027	FIR26005	SUV		Hybrid		Code 3 Emergency Vehicles	1	Upgrade the sedans and smaller vehicles needed for HQ and Fire Prevention staff. Request per terms of Fire Commission replacement plan.	YES	TC72350-9	Missing		N/A	0				
ADC Michael Mullin	GF Equipment Allocation	FIR	2027	FIR27001	Heavy Duty Truck		Diesel	Aerial ladder truck per SFFD specifications	Code 3 Emergency Vehicles	1	Aerial Ladder Trucks for Operations to replace oldest apparatus in the existing fleet. Current rigs are so old they incur costly repairs and are frequently out of service. New apparatus will reduce downtime and reduce repair costs charged. Request per terms of Fire Commission replacement plan.	NO		Aerial Ladder Truck	2,387,042		N/A	2593043.725			
ADC Michael Mullin	GF Equipment Allocation	FIR	2027	FIR27002	Heavy Duty Truck		Diesel	Triple Combination Pumper (Fire Engine)	Code 3 Emergency Vehicles	1	Fire Pumper Engines for daily Operations to replace existing apparatus in fleet that are aged. Needed to refresh aging fleet of unsafe engines prone to breakdowns. Replacement will reduce out of service time and repair costs charged by Central Shops. Request per terms of Fire Commission replacement plan.	NO		Triple Combination Pumper (Fire Engine)	1,211,426		N/A	1315972.064			
ADC Michael Mullin	GF Equipment Allocation	FIR	2027	FIR27003	Heavy Duty Truck		Gasoline		Code 3 Emergency Vehicles	1	EMS is facing call volume challenges and high demand on the system so regular replenishment of the fleet is necessary so ambulance breakdowns don't limit staffing and delay response times. Request per terms of Fire Commission replacement plan.< >			Braun Liberty Type 1 Ambulances per SFFD Specifications 2022 Ford F450 4x2 Gas Chassis	300,716		N/A	326667.7908			
ADC Michael Mullin	GF Equipment Allocation	FIR	2027	FIR27004	SUV		Gasoline		Code 3 Emergency Vehicles	1	Replacement for outdated command vehicles for Division Chiefs, Battalion Chiefs, Rescue Captains, Community Paramedicine and other positions in field operations. These vehicles are needed for Code-3 response and carry a variety of essential equipment. Request per terms of Fire Commission replacement plan.	NO		Code-3 Enhanced Command Vehicles (SUV)	51,128		N/A	55540.3464			
ADC Michael Mullin	GF Equipment Allocation	FIR	2027	FIR27005	SUV		Gasoline		Code 3 Emergency Vehicles	1	Upgrade the sedans and smaller vehicles needed for HQ and Fire Prevention staff. Request per terms of Fire Commission replacement plan.	NO		Code-3 Enhanced Command Vehicles	33,789		N/A	36704.9907			
ADC Michael Mullin	GF Equipment Allocation	FIR	2027	FIR27008	SUV		Hybrid	Need hybrid model as backup for Code 3 / Emergencies	Backup Emergency Code 3 Vehicles	1	Replacing aging vehicles for fire inspectors with hybrid or electric plug-ins whenever possible. These vehicles are needed for Fire Inspectors to perform inspections across the City.	NO		Need hybrid model for Code 3 / Emergencies	31,508		N/A	34227.1404			
ADC Michael Mullin	GF Equipment Allocation	FIR	2027	FIR27012	Heavy Duty Truck		Diesel		Code 3 Emergency Vehicles	1	Hose tenders serve as a much needed piece of equipment as a crucial part of the Auxiliary Water Supply System (AWSS) and Portable Water Supply System (PWSS). These vehicles are used to access water and extend water lines from a variety of sources, and expand the existing AWSS and PWSS systems.	NO		Rosenbauer Minnesota, LLC Custom Built Hose Tenders	1,211,426		N/A	1315972.064			
ADC Michael Mullin	GF Equipment Allocation	FIR	2027	FIR27013	Heavy Duty Truck		Diesel	This would not be requiring a term contract, but rather the Department has specifications it would put out to bid.	Code 3 Emergency Vehicle	1	Replacing the Department's HazMat unit. This would allow for a relief vehicle for the Department to support operations in the event of multiple or large scale incidents.	NO		Custom Built Hazardous Materials Vehicle< >	1,200,000		N/A	1303560			



San Francisco Fire Department Fiscal Years 2026-27 and 2027-28 Operating Budget



San Francisco Fire Commission City and County of San Francisco

President Paula Collins
Vice President Allan Low
Commissioner Stephen A. Nakajo
Commissioner Armie Morgan
Commissioner Marcy Fraser

Dean Crispen, Chief, San Francisco Fire Department
Patrick Rabbitt, Deputy Chief, Operations
Sayumi Brannan, Deputy Chief, Administration

As submitted to the Mayor's Office on February 23, 2026

SAN FRANCISCO FIRE DEPARTMENT BUDGET SUMMARY

FISCAL YEAR 2026-27 AND 2027-28

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.

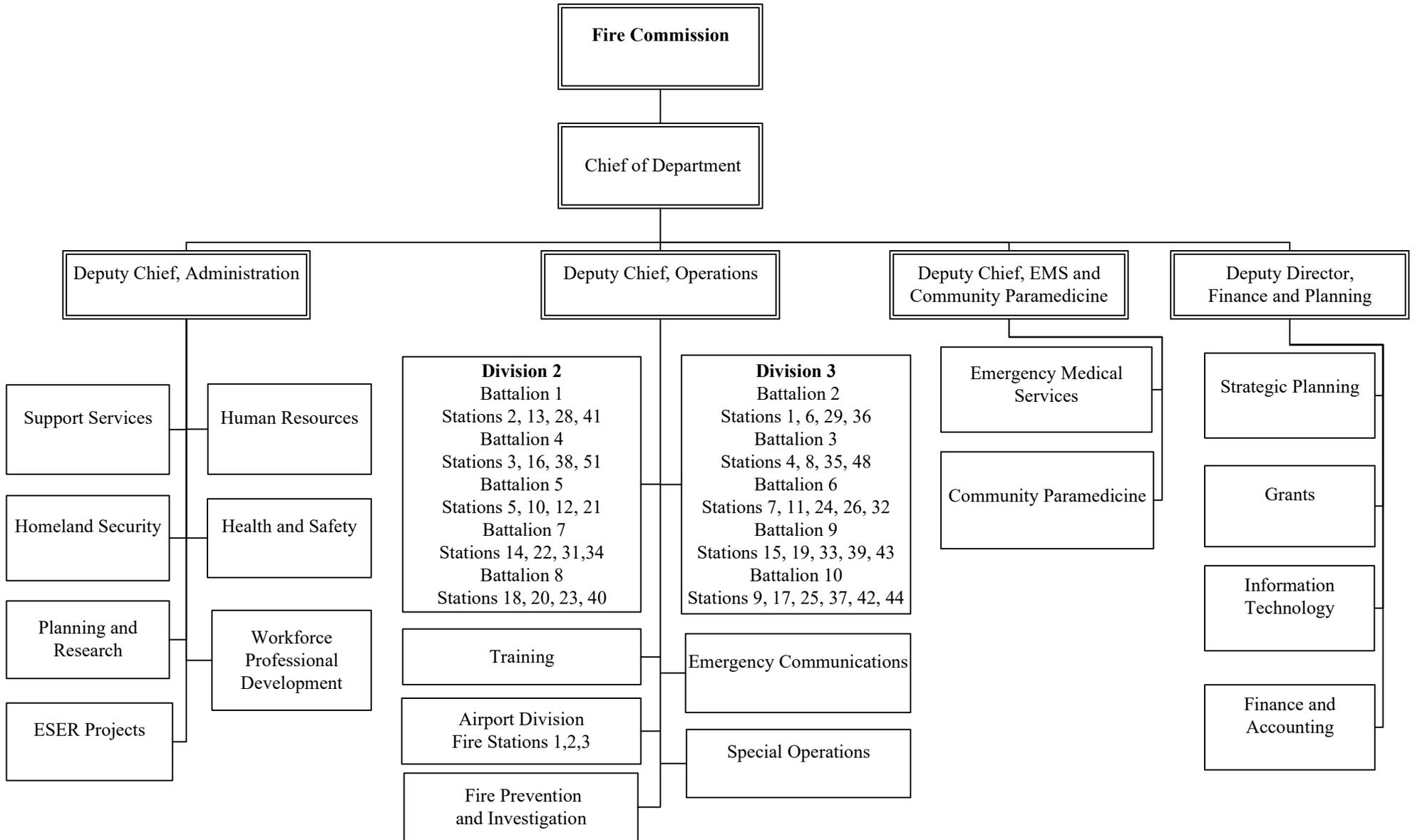
GUIDELINES FOR USING THIS DOCUMENT

This budget document contains an overview of the Department's operational budget for Fiscal Years 2026-27 and 2027-28 as submitted to the Mayor's Office on February 23rd, 2026. This document contains a variety of budget information. This book contains summary tables on Departmental revenues and expenditures, and additional information related to each division's expenses, positions, and line items. The summary tables show the breakdown between the operating budget, annually appropriated projects, and continuing projects. It also shows the funding source, General Fund or Non-General Fund.

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San Francisco Fire Department
High Level Organization Chart



San Francisco Fire Department Organization Chart

Fire Commission
Paula Collins, President
Allan Low, Vice-President
Stephen A. Nakajo
Armie Morgan
Marcy Fraser

Kathy Aguas-Aclan
Commission Secretary
 1454 Exec Secty III

Dean Crispen
Chief of Department
0140 Chief of Department
 0922 Manager I

Sayumi Brannan
Deputy Chief, Administration
0150 Deputy Chief of Department
 1452 Executive Secretary II

Patrick Rabbitt
Deputy Chief, Operations
0150 Deputy Chief of Department
 1452 Executive Secty II

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

Mark Corso
Planning and Finance
0954 Deputy Director IV

Michael Mullin
ADC Support Services
H 51, Assistant Deputy Chief
 1822 Admin Analyst.
 1823 Sr Admin Analyst
 1934 Storekeepers
 1936 Senior Storekeepers
 1842 Management Asst.
 1942 Materials Coordinator
 5177 Safety Officer
 7120 Bldgs Grnds Maint Sup
 H 30 Captain
 H 20 Lieutenant (1)
 H 2 Firefighter (10)

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

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

Planning and Research
 H 30 Captain
 H 20 Lieutenant
 1844 Sr Mgmnt Assts (5)

Erica Brown
ADC Homeland Security
H 51, Assistant Deputy Chief

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

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

Division 2
H 50 Assistant Chief
 H 10 Incident Supp Spec
 H 40 Battalion 1
 Stations 2, 13, 28, 41
 H 40 Battalion 4
 Stations 3, 16, 38, 51
 H 40 Battalion 5
 Stations 5, 10, 12, 21
 H 40 Battalion 7
 Stations 14, 22, 31, 34
 H 40 Battalion 8
 Stations 18, 20, 23, 40
 H 33 Rescue Captain
 H 30 Captains
 H 20 Lieutenants
 H 3 FF Paramedics
 H 2 Firefighters

Patrick D'Arcy
ADC Airport Division
H 51, Assistant Deputy Chief
 H 40 Battalion Chief (3)
 H 39 Captain
 H 32 Captain BFP (2)
 H 30 Captain (4)
 H 33 Captain EMS (3)
 H 28 Training Lieutenant
 H 22 Lieutenant BFP (2)
 H 20 Lieutenant (9)
 H 16 Tech. Trng. Specialist
 H 4 Inspectors
 H 3 FF Paramedics
 H 2 Firefighters
 5215 FP Engineer
 5201 Junior Engineer

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

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

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

Special Operations
 H 40 Battalion Chief (Defunded)

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

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

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

Strategic Planning
 1053 IS Business Analyst

Grants Unit
 1823 Sr Admin Analyst

Elaine Walters
Chief Financial Officer
0931 Manager III
 1823 Sr Admin Analysts
 1822 Admin Analyst
 1654 Accountant IIIs
 1670 Fin Systems Sup
 1630 Account Clerk

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

San Francisco Fire Department Budget FY27 and FY28

Operating Revenue By Division		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028	Variance 27 to 28
General Fund						
10001953	Public Safety Sales Tax Allocation	48,620,000	50,310,000	1,690,000	51,690,000	1,380,000
	FD Emergency Svc Revenue Total	48,620,000	50,310,000	1,690,000.00	51,690,000	1,380,000
10001955	Expense Recovery from Emergcy Communication AAO	188,000	188,000	0	188,000	0
	FD Communications Center Total	188,000	188,000	0	188,000	0
10001963	Other General Government Charges	1,500	1,500	0	1,500	0
	SFFD Tax Collector Renewal Fee	1,231,434	1,221,245	(10,189)	1,221,245	0
	SFFD Orig Filing Posting Fee	1,283,545	1,402,386	118,841	1,402,386	0
	Fire Plan Checking	7,042,220	7,877,500	835,280	7,877,500	0
	High Rise Fire Inspection Fee	2,507,344	2,561,857	54,513	2,561,857	0
	Fire Overtime Service Fees	2,500,000	3,250,000	750,000	3,250,000	0
	False Alarm Response Fee	220,500	220,500	0	220,500	0
	Fire Residential Inspection Fee	705,191	701,210	(3,981)	701,210	0
	Fire Pre Application Plan Review Fee	268,846	203,900	(64,946)	203,900	0
	Fire Water Flow Request Fee	215,154	195,050	(20,104)	195,050	0
	Fire Inspection Fees	2,319,653	2,059,719	(259,934)	2,059,719	0
	Fire Code Reinspection Fee	215,077	266,639	51,562	266,639	0
	Fire Referral Inspection Fee	172,251	156,335	(15,916)	156,335	0
	Other Public Safety Charges	10,000	10,000	0	10,000	0
	FD Prevention Total	18,692,715	20,127,841	1,435,126	20,127,841	0
10001964	Expense Recovery from Water Dept AAO	322,495	126,000	(196,495)	126,000	0
	Other City Property Rentals	300,000	300,000	0	300,000	0
	FD Support Services Total	622,495	426,000	(196,495)	426,000	0
10001966	Ambulance Contractual Adjustments & Allowances	(122,079,241)	(107,995,553)	14,083,688	(107,995,553)	0

Operating Revenue By Division		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028	Variance 27 to 28
	Insurance Net Revenue	100,000	100,000	0	100,000	0
	Misc Hospital Service Revenue	20,000	20,000	0	20,000	0
	Other Fire Dept Charges	5,927,317	6,134,773	207,456	6,134,773	0
	Ambulance Billings	164,906,646	153,529,917	(11,376,729)	153,529,917	0
	FD Operations Total	48,874,722	51,789,137	2,914,415	51,789,137	0
10001968	Other City Property Rentals	20,000	20,000	0	20,000	0
	FD Training Total	20,000	20,000	0	20,000	0
10001969	Expense Recovery from Admin Svcs AAO	50,000	50,000	0	50,000	0
	FD NERT Training Program Total	50,000	50,000	0	50,000	0
10026732	OTI Fr 2S/PPF PublicProtectnFd	1,024,427	1,060,282	35,855	1,097,392	37,110
	OTI Fr 2S/PPF PublicProtectnFd	398,000	398,000	0	398,000	0
	FD Fire Suppression Total	1,422,427	1,458,282	35,855	1,495,392	37,110
10001956	CA OES Disaster - State Share	2,000,000	2,000,000	0	2,000,000	0
	FD OES Response & Mutual Aid Total	2,000,000	2,000,000	0	2,000,000	0
10034528	Other Public Safety Charges	300,000	300,000	0	300,000	0
	FD City College ISA Total	300,000	300,000	0	300,000	0
10036049	SFFD Orig Filing Posting Fee	50,000	50,000	0	50,000	0
	Prevention Community Developmt Total	50,000	50,000	0	50,000	0
10042608	Other Non-Operating Revenue	1,000,000	0	(1,000,000)	0	0
	FIR Balboa MIP in Lieu Payment Total	1,000,000	0	(1,000,000)	0	0
10001959	Expense Recovery from Emergency Communication AAO	109,301	109,301	0	109,301	0
	FD Performing Work Orders Total	109,301	109,301	0	109,301	0
10033290	Expense Recovery from Port Commission AAO	4,370,958	4,541,762	170,804	4,709,753	167,991
	FD WO Port Fireboat Staffing Total	4,370,958	4,541,762	170,804	4,709,753	167,991

Operating Revenue By Division		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028	Variance 27 to 28
10033291	Expense Recovery from Port Commission AAO	597,276	609,660	12,384	636,681	27,021
	FD WO Port Fire Prevention Total	597,276	609,660	12,384	636,681	27,021
10033292	Expense Recovery from Port Commission AAO	270,559	268,738	(1,821)	279,967	11,229
	FD WO Port RE Special Events Total	270,559	268,738	(1,821)	279,967	11,229
10033293	Expense Recovery from Port Commission AAO	402,247	411,389	9,142	439,154	27,765
	FD WO Port Plan Review Inspect Total	402,247	411,389	9,142.00	439,154	27,765.00
10033419	Expense Recovery from Bus & Enc Dev AAO	263,730	263,730	0	263,730	0
	FD WO Mayors ECN OEWD Staffing Total	263,730	263,730	0	263,730	0
10034532	Exp Rec Fr PublicTrnsprt NonAAO	0	344,002	344,002	359,037	15,035
	Exp Rec Fr Muni TransprtnAAO	319,959	0	(319,959)	0	0
	FD WO MTA Street Planning Total	319,959	344,002	24,043	359,037	15,035
10036838	Exp Rec Fr CommMental Hlth AAO	10,470,861	10,795,562	324,701	11,245,134	449,572
	FIR Crisis Response Team Total	10,470,861	10,795,562	324,701	11,245,134	449,572
General Fund Total:		138,645,250	144,063,404	5,418,154	146,179,127	2,115,723
NGFS						
10039550	Federal Direct Grant	249,556	0	(249,556)	0	0
	FD FY25 NPS Coop Agmt-Presidio Total	249,556	0	(249,556)	0	0.00
10040839	Federal Direct Grant	774,871	258,290	(516,581)	0	(258,290)
	FD FY26 NPS Coop Agmt-Presidio Total	774,871	258,290	(516,581)	0	(258,290)
10040841	US Navy Cooperative Agreement	398,000	0	(398,000)	0	0
	FD FY26 US Navy Coop Agmt Total	398,000	0	(398,000)	0	0
10042335	US Navy Cooperative Agreement	0	398,000	398,000	398,000	0
	FD FY27 US Navy Coop Agmt Total	0	398,000	398,000	398,000	0
10042340						

Operating Revenue By Division

Federal Direct Grant	0	801,992	801,992	1,097,392	295,400
FD FY27 NPS Coop Agmt-Presidio Total	0	801,992	801,992	1,097,392	295,400
NGFS Total:	1,422,427	1,458,282	35,855	1,495,392	37,110
Revenue Total	140,067,677	145,521,686	5,454,009	147,674,519	2,152,833

General Fund

10001953 FD Emergency Svc Revenue

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
448311 Public Safety Sales Tax Allocation	48,620,000	50,310,000	1,690,000	51,690,000

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

10001953 FD Emergency Svc Revenue Total		50,310,000	1,690,000	51,690,000
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10001955 FD Communications Center

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
486310 Expense Recovery from Emergcy	188,000	188,000	0	188,000

This recovery from the Department of Emergency Management funds their portion of the Medical Director contract.

10001955 FD Communications Center Total		188,000	0	188,000
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10001963 FD Prevention

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
460199 Other General Government Charges	1,500	1,500	0	1,500

The Fire Prevention Division collects copying fees for records requests.

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
460629 False Alarm Response Fee	220,500	220,500	0	220,500

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

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
460663 Fire Pre Application Plan Review Fee	268,846	203,900	(64,946)	203,900

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

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
460664 Fire Water Flow Request Fee	215,154	195,050	(20,104)	195,050

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

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
460667 Fire Plan Checking	7,042,220	7,877,500	835,280	7,877,500

The Fire Prevention Division charges fees for plan reviews for compliance with fire safety regulations. These revenues also include express plan checking service revenue. The Department has increased this line item based on projections from trends in the current fiscal year.

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
460668 Fire Inspection Fees	2,319,653	2,059,719	(259,934)	2,059,719

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

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
460670 High Rise Fire Inspection Fee	2,507,344	2,561,857	54,513	2,561,857

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

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
460671 SFFD Tax Collector Renewal Fee	1,231,434	1,221,245	(10,189)	1,221,245

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

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
460672 SFFD Orig Filing Posting Fee	1,283,545	1,402,386	118,841	1,402,386

The Fire Prevention Division charges fees for issuing fire permits. In addition, revenues projected to be received from new fees passed through legislation related to building sprinkler system and fire alarm system certifications are captured here in FY27 and FY28.

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
460673 Fire Code Reinspection Fee	215,077	266,639	51,562	266,639

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

Revenue Description Report

San Francisco Fire Department Budget FY27 and FY28

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
460674 Fire Referral Inspection Fee	172,251	156,335	(15,916)	156,335

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

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
460678 Fire Overtime Service Fees	2,500,000	3,250,000	750,000	3,250,000

The Fire Prevention Division collects fees for overtime expenditures to perform inspections and plan reviews which are only collected if the service is requested. The Department is increasing this revenue line based off of activity in the current and previous fiscal years.

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
460679 Fire Residential Inspection Fee	705,191	701,210	(3,981)	701,210

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

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
460699 Other Public Safety Charges	10,000	10,000	0	10,000

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

10001963 FD Prevention Total		20,127,841	1,435,126	20,127,841
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10001964 FD Support Services

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
439899 Other City Property Rentals	300,000	300,000	0	300,000

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

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
486760 Expense Recovery from Water Dept AAO	322,495	126,000	(196,495)	126,000

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

10001964 FD Support Services Total		426,000	(196,495)	426,000
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10001966 FD Operations

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
460685 Other Fire Dept Charges	5,927,317	6,134,773	207,456	6,134,773

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

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
465905 Insurance Net Revenue	100,000	100,000	0	100,000

This line item represents recovery of costs for motor vehicle-related auto accidents.

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
465916 Ambulance Billings	164,906,646	153,529,917	(11,376,729)	153,529,917

This projection represents the expected total gross billings before any adjustments in FY 2026-27 and FY2027-28 for Emergency Medical Services with our ambulances.

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
465917 Ambulance Contractual Adjustments & Allowances	(122,079,241)	(107,995,553)	14,083,688	(107,995,553)

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

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
465999 Misc Hospital Service Revenue	20,000	20,000	0	20,000

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

10001966 FD Operations Total	51,789,137	2,914,415	51,789,137
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10001968 FD Training

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
439899 Other City Property Rentals	20,000	20,000	0	20,000

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

10001968 FD Training Total	20,000	0	20,000
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10001969 FD NERT Training Program

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
486030 Expense Recovery from Admin Svcs AAO	50,000	50,000	0	50,000

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

10001969 FD NERT Training Program Total		50,000	0	50,000
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10026732 FD Fire Suppression

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
493018 OTI Fr 2S/PPF PublicProtectnFd	1,422,427	1,458,282	35,855	1,495,392

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

10026732 FD Fire Suppression Total		1,458,282	35,855	1,495,392
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10001956 FD OES Response & Mutual Aid

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
447611 CA OES Disaster - State Share	2,000,000	2,000,000	0	2,000,000

This an expenditure recovery from the State of California OES for any SFFD front line personnel assigned to mutual aid for wildfires.

10001956 FD OES Response & Mutual Aid Total		2,000,000	0	2,000,000
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10034528 FD City College ISA

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
460699 Other Public Safety Charges	300,000	300,000	0	300,000

This line represents an Instructional Services Agreement (ISA) program with City College of San Francisco enabling reimbursements from state education funds for fire academy students enrolled in fire training classes.

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

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
460672 SFFD Orig Filing Posting Fee	50,000	50,000	0	50,000

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

10036049 Prevention Community Developmt Total	50,000	0	50,000
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10042608

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
479999 Other Non-Operating Revenue	1,000,000	0	(1,000,000)	0

In FY25-26, this line represented a one-time payment related to the Balboa Reservoir Master Infrastructure Plan to support emergency response activities.

10042608 Total	0	(1,000,000)	0
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10001959 FD Performing Work Orders

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
486310 Expense Recovery from Emergcy	109,301	109,301	0	109,301

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

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

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
486530 Expense Recovery from Port Commission AAO	4,370,958	4,541,762	170,804	4,709,753

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

10033290 FD WO Port Fireboat Staffing Total	4,541,762	170,804	4,709,753
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10033291 FD WO Port Fire Prevention

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
486530 Expense Recovery from Port Commission AAO	597,276	609,660	12,384	636,681

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

10033291 FD WO Port Fire Prevention Total	609,660	12,384	636,681
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10033292 FD WO Port RE Special Events

Revenue Description Report

San Francisco Fire Department Budget FY27 and FY28

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
486530 Expense Recovery from Port Commission AAO	270,559	268,738	(1,821)	279,967
This is a work order recovery from the Port Operating Fund for Fire Prevention staffing assigned to Special Events for the Port.				
10033292 FD WO Port RE Special Events Total		268,738	(1,821)	279,967
10033293 FD WO Port Plan Review Inspect				
	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
486530 Expense Recovery from Port Commission AAO	402,247	411,389	9,142	439,154
This is a work order recovery from the Port Operating Fund for Fire Prevention staffing dedicated to the Port.				
10033293 FD WO Port Plan Review Inspect Total		411,389	9,142	439,154
10033419 FD WO Mayors ECN OEWD Staffing				
	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
486100 Expense Recovery from Bus & Enc Dev AAO	263,730	263,730	0	263,730
This is a work order recovery from the Mayors Office of Economic & Workforce Development for Bureau of Fire Prevention services.				
10033419 FD WO Mayors ECN OEWD Staffing Total		263,730	0	263,730
10034532 FD WO MTA Street Planning				
	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
486460 Exp Rec Fr Muni TransprtnAAO	319,959	0	(319,959)	0
This item previously represented funding from the SFMTA for a position dedicated to Street Planning and other special projects. This line was moved to account 487140 at the request of SFMTA moving forward.				
	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
487140 Exp Rec Fr PublicTrnsprt NonAAO	0	344,002	344,002	359,037
This item represents a Fire Department position that is funded by the SFMTA dedicated to street planning and other inter-departmental issues. This line was moved from a previous account for FY27 and beyond at the request of the SFMTA.				
10034532 FD WO MTA Street Planning Total		344,002	24,043	359,037
10036838 FIR Crisis Response Team				

Revenue Description Report

San Francisco Fire Department Budget FY27 and FY28

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
486400 Exp Rec Fr CommMental Hlth AAO	10,470,861	10,795,562	324,701	11,245,134
This is a work order recovery paid for by Prop C special revenue funds from DPH for EMS Operations staff assigned to the Street Crisis Response Team program.				
10036838 FIR Crisis Response Team Total		10,795,562	324,701	11,245,134
General Fund Total:	138,645,250	144,063,404	5,418,154	146,179,127
NGFS				
10039550 FD FY25 NPS Coop Agmt-Presidio				
	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
444939 Federal Direct Grant	249,556	0	(249,556)	0
Revenue received from the Federal government for providing services to the Presidio.				
10039550 FD FY25 NPS Coop Agmt-Presidio Total		0	(249,556)	0
10040839 FD FY26 NPS Coop Agmt-Presidio				
	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
444939 Federal Direct Grant	774,871	258,290	(516,581)	0
Revenue received from the Federal government for providing services to the Presidio.				
10040839 FD FY26 NPS Coop Agmt-Presidio Total		258,290	(516,581)	0
10040841 FD FY26 US Navy Coop Agmt				
	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
444940 US Navy Cooperative Agreement	398,000	0	(398,000)	0
Revenue received from the Federal government for providing services to the Hunters Point Shipyard.				
10040841 FD FY26 US Navy Coop Agmt Total		0	(398,000)	0
10042335 FD FY27 US Navy Coop Agmt				
	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
444940 US Navy Cooperative Agreement	0	398,000	398,000	398,000

Revenue received from the Federal government for providing services to the Hunters Point Shipyard.

10042335 FD FY27 US Navy Coop Agmt Total	398,000	398,000	398,000
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10042340 FD FY27 NPS Coop Agmt-Presidio

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
444939 Federal Direct Grant	0	801,992	801,992	1,097,392

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

10042340 FD FY27 NPS Coop Agmt-Presidio Total	801,992	801,992	1,097,392
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NGFS Total:	1,422,427	1,458,282	35,855	1,495,392
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Revenue Total	140,067,677	145,521,686	5,454,009	147,674,519
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San Francisco Fire Department Budget FY27 and FY28

Operating Expense Appropriations Summary	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028	Variance 27 to 28
General Fund					
10000-GF Annual Account Ctrl					
Labor					
Perm Salaries Misc Regular	261,467,349	269,900,832	8,433,483	284,079,455	14,178,623
Temp Misc Regular Salaries	672,080	540,700	(131,380)	561,240	20,540
Premium Pay Misc	38,952,464	40,031,192	1,078,728	42,337,157	2,305,965
Overtime Scheduled Misc	46,701,844	47,496,387	794,543	43,433,896	(4,062,491)
5010 Salaries Total	347,793,737	357,969,111	10,175,374	370,411,748	12,442,637
Retire City Misc	1,564,332	1,501,721	(62,611)	1,730,950	229,229
Retire City Uniform (POL & FIR)	41,149,952	44,107,842	2,957,890	48,574,750	4,466,908
Social Security (OASDI & HI)	680,714	619,194	(61,520)	667,858	48,664
Social Sec Medicare(HI Only)	5,042,470	5,190,382	147,912	5,370,909	180,527
Health Service City Match	7,641,688	8,295,126	653,438	9,120,470	825,344
Retiree Health Care Prop B Match	2,636,153	2,756,151	119,998	2,852,523	96,372
Retiree Health Care Prop C Match	841,796	823,034	(18,762)	852,021	28,987
Dependent Coverage	29,439,915	31,943,488	2,503,573	35,276,050	3,332,562
Dental Coverage	2,264,740	2,443,936	179,196	2,573,219	129,283
Flexible Benefit Package	72,660	80,028	7,368	87,228	7,200
Long Term Disability Insurance	37,815	34,346	(3,469)	37,471	3,125
5130 Fringe Benefits Total	91,372,235	97,795,248	6,423,013	107,143,449	9,348,201
Non Labor					
5210 Non Personnel Services	2,415,215	2,415,215	0	2,415,215	0
5400 Materials & Supplies	6,845,101	5,269,316	(1,575,785)	5,269,316	0

Operating Expense Appropriations Summary	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028	Variance 27 to 28
5600 Capital Outlay	3,009,191	0	(3,009,191)	0	0
5810 Services Of Other Depts	38,522,310	40,129,972	1,607,662	40,141,997	12,025
10000-GF Annual Account Ctrl Total	489,957,789	503,578,862	13,621,073	525,381,725	21,802,863
10010-GF Annual Authority Ctrl					
Non Labor					
5400 Materials & Supplies	1,727,980	1,727,980	0	1,727,980	0
10010-GF Annual Authority Ctrl Total	1,727,980	1,727,980	0	1,727,980	0
10020-GF Continuing Authority Ctrl					
Labor					
Perm Salaries Misc Regular	134,837	145,187	10,350	156,301	11,114
Premium Pay Misc	10,714	10,714	0	10,714	0
5010 Salaries Total	145,551	155,901	10,350	167,015	11,114
Programmatic Projects Budget	3,975,000	3,475,000	(500,000)	2,975,000	(500,000)
5060 Programmatic Projects Total	3,975,000	3,475,000	(500,000)	2,975,000	(500,000)
Retire City Uniform (POL & FIR)	20,712	22,979	2,267	25,770	2,791
Social Sec Medicare(HI Only)	2,110	2,260	150	2,422	162
Health Service City Match	(94)	(8)	86	(9)	(1)
Retiree Health Care Prop B Match	1,103	1,200	97	1,285	85
Retiree Health Care Prop C Match	352	359	7	385	26
Dependent Coverage	(1,580)	(880)	700	(959)	(79)
Dental Coverage	(44)	16	60	17	1
Flexible Benefit Package	4,218	4,646	428	5,064	418
5130 Fringe Benefits Total	26,777	30,572	3,795	33,975	3,403

Operating Expense Appropriations Summary	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028	Variance 27 to 28
Non Labor					
5210 Non Personnel Services	75,790	75,790	0	75,790	0
5400 Materials & Supplies	248,300	248,300	0	248,300	0
5600 Capital Outlay	3,914,160	2,997,367	(916,793)	0	(2,997,367)
10020-GF Continuing Authority Ctrl Total	8,385,578	6,982,930	(1,402,648)	3,500,080	(3,482,850)
10060-GF Work Order					
Labor					
Perm Salaries Misc Regular	6,971,932	8,716,807	1,744,875	9,024,044	307,237
Temp Misc Regular Salaries	138,028	138,028	0	138,557	529
Premium Pay Misc	1,694,274	1,008,824	(685,450)	1,042,792	33,968
Overtime Scheduled Misc	4,537,278	3,353,581	(1,183,697)	3,464,747	111,166
5010 Salaries Total	13,341,512	12,981,139	(360,373)	13,425,930	444,791
Retire City Misc	28,216	30,373	2,157	34,450	4,077
Retire City Uniform (POL & FIR)	1,188,059	1,385,632	197,573	1,500,816	115,814
Social Security (OASDI & HI)	19,718	20,296	578	20,944	648
Social Sec Medicare(HI Only)	193,444	191,656	(1,788)	198,206	6,550
Health Service City Match	149,548	222,328	72,780	242,334	20,006
Retiree Health Care Prop B Match	101,126	101,772	646	105,264	3,492
Retiree Health Care Prop C Match	32,290	30,397	(1,893)	31,427	1,030
Health Service Retiree Subsidy	168,239	141,285	(26,954)	153,895	12,610
Dependent Coverage	733,836	1,031,647	297,811	1,124,481	92,834
Dental Coverage	54,042	76,365	22,323	79,408	3,043
Long Term Disability Insurance	825	856	31	917	61
Other Fringe Benefits	(24,545)	0	24,545	0	0

Operating Expense Appropriations Summary	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028	Variance 27 to 28
5130 Fringe Benefits Total	2,644,798	3,232,607	587,809	3,492,142	259,535
Non Labor					
5200 Overhead Allocations	260,770	260,770	0	260,770	0
5210 Non Personnel Services	472,885	585,248	112,363	585,248	0
5400 Materials & Supplies	62,645	62,645	0	62,645	0
5810 Services Of Other Depts	22,281	24,316	2,035	24,316	0
10060-GF Work Order Total	16,804,891	17,080,734	275,843	17,779,767	699,033
General Fund Total	516,876,238	529,672,598	12,796,360	548,705,046	19,032,448

Operating Expense Appropriations Summary	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028	Variance 27 to 28
NGFS					
13550-SR Public Protection-Grant					
Non Labor					
5910 Operating Transfers Out	1,422,427	1,458,282	35,855	1,495,392	37,110
13550-SR Public Protection-Grant Total	1,422,427	1,458,282	35,855	1,495,392	37,110
17960-AIR Op Annual Account Ctrl					
Labor					
Perm Salaries Misc Regular	18,247,561	18,634,005	386,444	19,384,900	750,895
Premium Pay Misc	3,379,349	3,469,582	90,233	3,502,052	32,470
Retirement Payout SP & Vac Misc	500,001	500,001	0	500,002	1
Overtime Scheduled Misc	7,913,654	8,174,792	261,138	8,455,571	280,779
5010 Salaries Total	30,040,565	30,778,380	737,815	31,842,525	1,064,145
Retirement Budget	240,850	0	(240,850)	0	0
Retire City Misc	48,131	51,768	3,637	58,673	6,905
Retire City Uniform (POL & FIR)	3,029,389	3,206,334	176,945	3,473,468	267,134
Social Security (OASDI & HI)	19,664	20,564	900	21,806	1,242
Social Sec Medicare(HI Only)	435,552	446,270	10,718	461,723	15,453
Health Service City Match	485,583	527,926	42,343	575,435	47,509
Retiree Health Care Prop B Match	227,702	236,985	9,283	245,214	8,229
Retiree Health Care Prop C Match	72,704	70,766	(1,938)	73,250	2,484
Health Service Retiree Subsidy	1,215,738	1,020,960	(194,778)	1,112,085	91,125
Dependent Coverage	1,868,895	2,018,087	149,192	2,199,680	181,593
Dental Coverage	143,679	154,451	10,772	160,594	6,143
Flexible Benefit Package	4,218	4,646	428	5,064	418

Operating Expense Appropriations Summary

Long Term Disability Insurance	1,387	1,440	53	1,542	102
5130 Fringe Benefits Total	7,793,492	7,760,197	(33,295)	8,388,534	628,337
17960-AIR Op Annual Account Ctrl Total	37,834,057	38,538,577	704,520	40,231,059	1,692,482
NGFS Total	39,256,484	39,996,859	740,375	41,726,451	1,729,592
Department Total	556,132,722	569,669,457	13,536,735	590,431,497	20,762,040

San Francisco Fire Department Budget FY27 and FY28

Operating Expense By Division		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028	Variance 27 to 28
General Fund						
10000-GF Annual Account Ctrl						
10001955	FD Communications Center	3,697,408	4,022,819	325,411	4,175,504	152,685
10001962	FD Investigation	3,737,487	3,981,159	243,672	4,156,427	175,268
10001963	FD Prevention	23,394,049	24,505,172	1,111,123	25,499,181	994,009
10001964	FD Support Services	32,886,187	32,179,463	(706,724)	32,438,463	259,000
10001965	FD Administration	30,872,334	31,448,973	576,639	32,508,214	1,059,241
10001966	FD Operations	384,145,338	395,592,987	11,447,649	414,354,227	18,761,240
10001968	FD Training	4,786,117	5,048,260	262,143	5,289,505	241,245
10001969	FD NERT Training Program	404,667	414,696	10,029	425,689	10,993
10036838	FIR Crisis Response Team	3,165,320	3,353,209	187,889	3,381,348	28,139
10037462	FD EMS 6 Operations	2,868,882	3,032,124	163,242	3,153,167	121,043
10010-GF Annual Authority Ctrl						
10023214	FD Firefighter Uniforms & Turn	1,727,980	1,727,980	0	1,727,980	0
10020-GF Continuing Authority Ctrl						
10001956	FD OES Response & Mutual Aid	2,000,000	2,000,000	0	2,000,000	0
10009038	FD Exhaust Extractors	40,000	40,000	0	0	(40,000)
10009039	FD Apparatus Door Replacement	60,000	60,000	0	0	(60,000)
10009042	FD Generator Replacement Proj	500,000	250,000	(250,000)	0	(250,000)
10016871	FD Underground Storage Tank Mo	518,233	544,144	25,911	0	(544,144)
10016875	FD Various Facility Maintenanc	1,145,927	1,203,223	57,296	0	(1,203,223)

Operating Expense By Division		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028	Variance 27 to 28
10023216	EMS Equipment Replacement	324,090	324,090	0	324,090	0
10030549	FC Fire Prev Facility Renewal	225,000	225,000	0	225,000	0
10030926	FD Boiler System Repl Pr	350,000	300,000	(50,000)	0	(300,000)
10033437	Fire Station Roof Replacements	1,100,000	500,000	(600,000)	0	(500,000)
10033439	Fire Station Window Replacemnt	100,000	0	(100,000)	0	0
10034528	FD City College ISA	300,000	300,000	0	300,000	0
10036049	Prevention Community Developmt	50,000	50,000	0	50,000	0
10036606	Reinvestment Initiatives	572,328	586,473	14,145	600,990	14,517
10041452	FD Exterior Envelopes	100,000	100,000	0	0	(100,000)
10042573	FD Cancer Screening Pilot	0	500,000	500,000	0	(500,000)
10042608	FIR Balboa MIP in Lieu Payment	1,000,000	0	(1,000,000)	0	0
10060-GF Work Order						
10001959	FD Performing Work Orders	85,076	109,621	24,545	110,041	420
10033290	FD WO Port Fireboat Staffing	4,381,900	4,541,762	159,862	4,709,753	167,991
10033291	FD WO Port Fire Prevention	588,277	609,660	21,383	636,681	27,021
10033292	FD WO Port RE Special Events	258,501	268,738	10,237	279,967	11,229
10033293	FD WO Port Plan Review Inspect	393,494	411,389	17,895	439,154	27,765
10033419	FD WO Mayors ECN OEWD Staffing	289,900	302,092	12,192	315,494	13,402
10034532	FD WO MTA Street Planning	319,674	344,002	24,328	359,037	15,035
10036838	FIR Crisis Response Team	10,488,069	10,795,562	307,493	11,245,134	449,572
10037965	FIR Opioid Response Team	0	0	0	0	0
General Fund Total		516,876,238	529,672,598	12,796,360	548,705,046	19,032,448

Operating Expense By Division		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028	Variance 27 to 28
NGFS						
13550-SR Public Protection-Grant						
10040839	FD FY26 NPS Coop Agmt-Presidio	1,024,427	1,060,282	35,855	1,097,392	37,110
10040841	FD FY26 US Navy Coop Agmt	398,000	398,000	0	398,000	0
17960-AIR Op Annual Account Ctrl						
10001967	FD Airport Operations	37,834,057	38,538,577	704,520	40,231,059	1,692,482
NGFS Total		39,256,484	39,996,859	740,375	41,726,451	1,729,592
Expense Total		556,132,722	569,669,457	13,536,735	590,431,497	20,762,040

FD Communications Center Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	1,861,894	2,028,599	166,705	2,098,373
509010	Premium Pay Misc	356,917	436,417	79,500	451,413
511010	Overtime Scheduled Misc	745,359	748,183	2,824	773,881
513010	Retire City Misc	0	0	0	16
513030	Retire City Uniform (POL & FIR)	264,948	299,013	34,065	323,759
514010	Social Security (OASDI & HI)	0	0	0	6
514020	Social Sec Medicare(HI Only)	42,976	46,588	3,612	48,187
515010	Health Service City Match	44,007	50,712	6,705	54,367
515020	Retiree Health Care Prop B Match	22,471	24,744	2,273	25,589
515030	Retiree Health Care Prop C Match	7,175	7,389	214	7,647
515710	Dependent Coverage	151,923	179,436	27,513	190,349
516010	Dental Coverage	11,738	13,738	2,000	13,916
519120	Long Term Disability Insurance	0	0	0	1
527860	UC Medical Services	188,000	188,000	0	188,000
		3,697,408	4,022,819	325,411	4,175,504

FD Communications Center Salary Detail

Uniform Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,831,220	10.00	1,894,120
H030_F	A		Captain, Fire Suppression	1.00	1.00	209,031	1.00	216,210
H033_F	A		Captain, Emergency Medical Services	4.00	4.00	836,124	4.00	864,840
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	250,956	1.00	259,575
				16.00	16.00	3,127,331	16.00	3,234,745
Permanent Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993M_C	S		Attrition Savings - Miscellaneous	0.00	0.00	0	0.01	100
9993U_F	S		Attrition Savings - Fire	(6.64)	(6.26)	(1,098,732)	(6.50)	(1,136,472)
				(6.64)	(6.26)	(1,098,732)	(6.49)	(1,136,372)

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	1,861,894	2,028,599	166,705	2,098,373

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
509010	Premium Pay Misc	356,917	436,417	79,500	451,413

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
511010	Overtime Scheduled Misc	745,359	748,183	2,824	773,881

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
513010	Retire City Misc	0	0	0	16
513030	Retire City Uniform (POL & FIR)	264,948	299,013	34,065	323,759
514010	Social Security (OASDI & HI)	0	0	0	6
514020	Social Sec Medicare(HI Only)	42,976	46,588	3,612	48,187
515010	Health Service City Match	44,007	50,712	6,705	54,367
515020	Retiree Health Care Prop B Match	22,471	24,744	2,273	25,589
515030	Retiree Health Care Prop C Match	7,175	7,389	214	7,647
515710	Dependent Coverage	151,923	179,436	27,513	190,349
516010	Dental Coverage	11,738	13,738	2,000	13,916
519120	Long Term Disability Insurance	0	0	0	1
	Fringe Benefits Total	545,238	621,620	76,382	663,837

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
527860	UC Medical Services	188,000	188,000	0	188,000

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

FD OES Response & Mutual Aid Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
506070	Programmatic Projects Budget	2,000,000	2,000,000	0	2,000,000
		2,000,000	2,000,000	0	2,000,000

FD OES Response & Mutual Aid Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
506070	Programmatic Projects Budget	2,000,000	2,000,000	0	2,000,000

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

FD Performing Work Orders Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
505010	Temp Misc Regular Salaries	100,894	100,894	0	101,280
514010	Social Security (OASDI & HI)	6,255	6,255	0	6,279
514020	Social Sec Medicare(HI Only)	1,463	1,463	0	1,469
515020	Retiree Health Care Prop B Match	765	777	12	780
515030	Retiree Health Care Prop C Match	244	232	(12)	233
519990	Other Fringe Benefits	(24,545)	0	24,545	0
		85,076	109,621	24,545	110,041

FD Performing Work Orders Salary Detail

Uniform Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	O		Inspector, Fire Department	1.00	1.00	0	1.00	0
H020_F	O		Lieutenant, Fire Suppression	1.00	1.00	0	1.00	0
H022_F	O		Lieutenant, Fire Prevention	1.00	1.00	0	1.00	0
H051_F	O		Assistant Deputy Chief II	1.00	1.00	0	1.00	0
				4.00	4.00	0	4.00	0

Temporary Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
TEMPM_IS			Temporary - Miscellaneous	0.71	0.71	100,894	0.71	101,280
				0.71	0.71	100,894	0.71	101,280

Permanent Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1054_C	O		IS Business Analyst-Principal	1.00	1.00	0	1.00	0
3374_C	O		Volunteer/Outreach Coordinator	1.00	1.00	0	1.00	0
				2.00	2.00	0	2.00	0

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
505010	Temp Misc Regular Salaries	100,894	100,894	0	101,280

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
514010	Social Security (OASDI & HI)	6,255	6,255	0	6,279
514020	Social Sec Medicare(HI Only)	1,463	1,463	0	1,469
515020	Retiree Health Care Prop B Match	765	777	12	780
515030	Retiree Health Care Prop C Match	244	232	(12)	233
519990	Other Fringe Benefits	(24,545)	0	24,545	0
	Fringe Benefits Total	(15,818)	8,727	24,545	8,761

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

FD Investigation Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	2,234,612	2,311,733	77,121	2,396,008
509010	Premium Pay Misc	318,091	412,989	94,898	427,172
511010	Overtime Scheduled Misc	460,253	463,071	2,818	478,976
513010	Retire City Misc	18,657	20,041	1,384	22,691
513030	Retire City Uniform (POL & FIR)	344,967	381,964	36,997	413,585
514010	Social Security (OASDI & HI)	7,966	8,267	301	8,854
514020	Social Sec Medicare(HI Only)	43,683	46,224	2,541	47,882
515010	Health Service City Match	56,939	62,494	5,555	67,788
515020	Retiree Health Care Prop B Match	22,837	24,541	1,704	25,423
515030	Retiree Health Care Prop C Match	7,295	7,328	33	7,594
515710	Dependent Coverage	195,359	214,267	18,908	231,645
516010	Dental Coverage	15,344	16,736	1,392	17,267
519120	Long Term Disability Insurance	527	547	20	585
527000	Professional & Specialized Svcs Budget	1,000	1,000	0	1,000
535000	Other Current Expenses Budget	200	200	0	200
540000	Materials & Supplies Budget	9,757	9,757	0	9,757
		3,737,487	3,981,159	243,672	4,156,427

FD Investigation Salary Detail

Uniform Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H006_F	A		Investigator, Fire Department	9.00	9.00	1,700,019	9.00	1,758,402
H024_F	A		Lieutenant, Fire Investigation	3.00	3.00	620,055	3.00	641,352
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	236,101	1.00	244,210
				13.00	13.00	2,556,175	13.00	2,643,964
Permanent Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A		Administrative Analyst	1.00	1.00	133,340	1.00	142,800
9993U_F	S		Attrition Savings - Fire	(2.10)	(2.15)	(377,782)	(2.24)	(390,756)
				(1.10)	(1.15)	(244,442)	(1.24)	(247,956)

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	2,234,612	2,311,733	77,121	2,396,008

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
509010	Premium Pay Misc	318,091	412,989	94,898	427,172

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
511010	Overtime Scheduled Misc	460,253	463,071	2,818	478,976

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
513010	Retire City Misc	18,657	20,041	1,384	22,691
513030	Retire City Uniform (POL & FIR)	344,967	381,964	36,997	413,585
514010	Social Security (OASDI & HI)	7,966	8,267	301	8,854
514020	Social Sec Medicare(HI Only)	43,683	46,224	2,541	47,882
515010	Health Service City Match	56,939	62,494	5,555	67,788
515020	Retiree Health Care Prop B Match	22,837	24,541	1,704	25,423
515030	Retiree Health Care Prop C Match	7,295	7,328	33	7,594
515710	Dependent Coverage	195,359	214,267	18,908	231,645
516010	Dental Coverage	15,344	16,736	1,392	17,267
519120	Long Term Disability Insurance	527	547	20	585
	Fringe Benefits Total	713,574	782,409	68,835	843,314

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

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
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527000	Professional & Specialized Svcs Budget	1,000	1,000	0	1,000
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This item funds background evaluations for the unit.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
535000	Other Current Expenses Budget	200	200	0	200

This item funds the cost of subscriptions for the unit.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
540000	Materials & Supplies Budget	9,757	9,757	0	9,757

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

FD Prevention Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	13,727,041	13,840,613	113,572	14,409,824
509010	Premium Pay Misc	1,356,788	1,365,100	8,312	1,411,985
511010	Overtime Scheduled Misc	2,500,000	3,250,001	750,001	3,250,008
513010	Retire City Misc	311,153	285,901	(25,252)	327,836
513030	Retire City Uniform (POL & FIR)	1,829,612	1,954,019	124,407	2,115,782
514010	Social Security (OASDI & HI)	132,003	111,582	(20,421)	119,590
514020	Social Sec Medicare(HI Only)	254,944	267,609	12,665	276,548
515010	Health Service City Match	348,076	359,989	11,913	391,436
515020	Retiree Health Care Prop B Match	133,290	142,084	8,794	146,832
515030	Retiree Health Care Prop C Match	42,568	42,421	(147)	43,851
515710	Dependent Coverage	1,249,831	1,327,241	77,410	1,442,049
516010	Dental Coverage	97,661	102,632	4,971	106,385
519110	Flexible Benefit Package	4,218	4,646	428	5,064
519120	Long Term Disability Insurance	9,004	7,993	(1,011)	8,650
521030	Air Travel Employees	2,000	2,000	0	2,000
521050	Non Air Travel Employees	500	500	0	500
522000	Training Budget	18,000	18,000	0	18,000
524010	Membership Fees	850	850	0	850
527000	Professional & Specialized Svcs Budget	80,000	80,000	0	80,000
528010	Scavenger Services	2,880	2,880	0	2,880
530210	Garage Rent	6,240	6,240	0	6,240
535000	Other Current Expenses Budget	58,680	58,680	0	58,680
535510	Copy Machine	16,000	16,000	0	16,000
540000	Materials & Supplies Budget	115,550	115,550	0	115,550
581083	ADM Real Estate 49 SVN Rent	346,040	358,480	12,440	358,480
581084	ADM Permit Center	55,125	58,984	3,859	58,984
581360	DT Telecommunications Services	178,967	178,967	0	178,967
581470	GF HR Client Svc Recruit Assess	517,028	546,210	29,182	546,210

23,394,049 24,505,172 1,111,123 25,499,181

FD Prevention Salary Detail

Uniform Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	A		Inspector, Fire Department	45.00	45.00	8,500,095	45.00	8,792,010
H022_F	A		Lieutenant, Fire Prevention	9.00	9.00	1,860,165	9.00	1,924,056
H032_F	A		Captain, Fire Prevention or Fire Investigation	3.00	3.00	708,303	3.00	732,630
H042_F	A		Assistant Fire Marshal	4.00	4.00	1,066,156	4.00	1,102,780
H051_F	A		Assistant Deputy Chief II	1.00	1.00	323,617	1.00	334,732
				62.00	62.00	12,458,336	62.00	12,886,208
Permanent Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1042_C	A		IS Engineer-Journey	2.00	0.00	0	0.00	0
1093_C	A		IT Operations Support Administrator III	1.00	0.00	0	0.00	0
1654_C	A		Accountant III	1.00	0.00	0	0.00	0
1820_C	A		Junior Administrative Analyst	4.00	4.00	405,612	4.00	434,388
1822_C	A		Administrative Analyst	1.00	1.00	133,340	1.00	142,800
1840_C	A		Junior Management Assistant	1.00	1.00	108,123	1.00	115,794
5201_C	A		Junior Engineer	5.00	2.00	284,690	2.00	304,890
5215_C	A		Fire Protection Engineer	2.00	5.00	1,043,740	5.00	1,117,795
5217_C	A		Senior Fire Protection Engineer	1.00	1.00	241,518	1.00	258,653
6281_C	A		Fire Safety Inspector II	1.00	0.00	0	0.00	0
9993M_C	S		Attrition Savings - Miscellaneous	(3.52)	(1.47)	(208,748)	(1.58)	(223,559)
9993U_F	S		Attrition Savings - Fire	(3.14)	(3.23)	(566,673)	(3.35)	(586,134)
				12.34	9.30	1,441,602	9.07	1,564,627

Expenditure Description Report

		Budget	Budget	Variance	Budget
		Current	FY 2027	26 to 27	FY 2028
501010	Perm Salaries Misc Regular	13,727,041	13,840,613	113,572	14,409,824

This item funds uniform and civilian Fire Prevention positions that are staffed at the Bureau.

		Budget	Budget	Variance	Budget
		Current	FY 2027	26 to 27	FY 2028
509010	Premium Pay Misc	1,356,788	1,365,100	8,312	1,411,985

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

FD Prevention (10001963)

San Francisco Fire Department Budget FY27 and FY28

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
511010	Overtime Scheduled Misc	2,500,000	3,250,001	750,001	3,250,008

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
513010	Retire City Misc	311,153	285,901	(25,252)	327,836
513030	Retire City Uniform (POL & FIR)	1,829,612	1,954,019	124,407	2,115,782
514010	Social Security (OASDI & HI)	132,003	111,582	(20,421)	119,590
514020	Social Sec Medicare(HI Only)	254,944	267,609	12,665	276,548
515010	Health Service City Match	348,076	359,989	11,913	391,436
515020	Retiree Health Care Prop B Match	133,290	142,084	8,794	146,832
515030	Retiree Health Care Prop C Match	42,568	42,421	(147)	43,851
515710	Dependent Coverage	1,249,831	1,327,241	77,410	1,442,049
516010	Dental Coverage	97,661	102,632	4,971	106,385
519110	Flexible Benefit Package	4,218	4,646	428	5,064
519120	Long Term Disability Insurance	9,004	7,993	(1,011)	8,650
	Fringe Benefits Total	4,412,360	4,606,117	193,757	4,984,023

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
521030	Air Travel Employees	2,000	2,000	0	2,000

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
521050	Non Air Travel Employees	500	500	0	500

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
522000	Training Budget	18,000	18,000	0	18,000

This item funds training in Fire Prevention.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
524010	Membership Fees	850	850	0	850

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

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

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
527000	Professional & Specialized Svcs Budget	80,000	80,000	0	80,000

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
528010	Scavenger Services	2,880	2,880	0	2,880

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
530210	Garage Rent	6,240	6,240	0	6,240

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
535000	Other Current Expenses Budget	58,680	58,680	0	58,680

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
535510	Copy Machine	16,000	16,000	0	16,000

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
540000	Materials & Supplies Budget	115,550	115,550	0	115,550

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581083	ADM Real Estate 49 SVN Rent	346,040	358,480	12,440	358,480

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581084	ADM Permit Center	55,125	58,984	3,859	58,984

This line item represents a work order from the City Administrator's Office to cover the Fire Department's cost of software licenses at the new Permit Center.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581360	DT Telecommunications Services	178,967	178,967	0	178,967

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581470	GF HR Client Svc Recruit Assess	517,028	546,210	29,182	546,210

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

FD Support Services Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	3,609,299	3,227,991	(381,308)	3,376,004
509010	Premium Pay Misc	360,033	472,616	112,583	486,305
511010	Overtime Scheduled Misc	651,949	651,949	0	651,950
513010	Retire City Misc	174,492	112,286	(62,206)	127,863
513030	Retire City Uniform (POL & FIR)	390,370	432,110	41,740	468,399
514010	Social Security (OASDI & HI)	75,483	47,286	(28,197)	50,608
514020	Social Sec Medicare(HI Only)	67,002	63,106	(3,896)	65,459
515010	Health Service City Match	131,054	126,139	(4,915)	136,045
515020	Retiree Health Care Prop B Match	35,030	33,514	(1,516)	34,762
515030	Retiree Health Care Prop C Match	11,181	10,009	(1,172)	10,385
515710	Dependent Coverage	384,478	352,255	(32,223)	378,118
516010	Dental Coverage	31,568	28,859	(2,709)	29,559
519110	Flexible Benefit Package	4,218	4,646	428	5,064
519120	Long Term Disability Insurance	5,010	3,138	(1,872)	3,373
528000	Maint Svcs Bldgs & Impvts Budget	193,381	193,381	0	193,381
528010	Scavenger Services	219,862	219,862	0	219,862
529000	Maint Svcs Equipment Budget	280,568	280,568	0	280,568
530000	Rents Leases Bldgs&Struct Budget	6,000	6,000	0	6,000
535000	Other Current Expenses Budget	39,100	39,100	0	39,100
540000	Materials & Supplies Budget	6,396,454	4,820,669	(1,575,785)	4,820,669
552210	Fees Licenses Permits	203,129	203,129	0	203,129
581051	GF PUC Light Heat & Power	1,425,959	1,652,521	226,562	1,652,521
581061	EF PUC Water	419,102	419,102	0	419,102
581063	PUC Sewer Service Charges	272,398	326,959	54,561	326,959
581064	EF PUC Water Charges	208,629	223,233	14,604	223,233
581065	Adm Real Estate Special Svcs	73,866	77,515	3,649	77,515
581067	Sr DPW Building Repair	27,883	28,859	976	29,869
581140	DT Technology Projects	260,074	260,074	0	260,074

FD Support Services (10001964)

San Francisco Fire Department Budget FY27 and FY28

581142	DT Citywide Public Cloud	121,593	142,652	21,059	142,652
581161	GF-ADM-Digital Services	0	489,632	489,632	489,632
581210	DT Technology Infrastructure	6,173,180	6,090,967	(82,213)	6,090,967
581280	DT SFGov TV Services	191,186	191,186	0	191,186
581325	DT Enterprise Tech Contracts	692,726	758,854	66,128	758,854
581360	DT Telecommunications Services	733,774	733,774	0	733,774
581410	GF GSA Facilities Mgmt Svcs	439,766	465,838	26,072	465,838
581580	GF Chs Toxic Waste&Haz Mat Svc	21,534	21,534	0	21,534
581680	EF Municipal Railway	20,000	0	(20,000)	0
581710	Is Purch Central Shops Auto Maint	7,324,005	7,706,428	382,423	7,706,428
581740	Is Purch Central Shops Fuel Stock	1,236	1,293	57	1,293
581820	Is Purch Reproduction	89,143	92,148	3,005	92,148
581890	GF Rent Paid To Real Estate	1,120,472	1,168,281	47,809	1,168,281
		32,886,187	32,179,463	(706,724)	32,438,463

FD Support Services Salary Detail

Uniform Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H002_F	A		Firefighter	11.00	11.00	1,732,885	11.00	1,792,406
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	366,244	2.00	378,824
H030_F	A		Captain, Fire Suppression	1.00	1.00	209,031	1.00	216,210
H051_F	A		Assistant Deputy Chief II	1.00	1.00	323,617	1.00	334,732
				15.00	15.00	2,631,777	15.00	2,722,172

Permanent Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1822_C	A		Administrative Analyst	1.00	1.00	133,340	1.00	142,800
1823_C	A		Senior Administrative Analyst	1.00	1.00	155,385	1.00	166,409
1842_C	A		Management Assistant	1.00	1.00	122,722	1.00	131,428
1934_C	A		Storekeeper	4.00	4.00	360,880	4.00	386,484
1936_C	A		Senior Storekeeper	2.00	2.00	192,322	2.00	205,966
1942_C	A		Assistant Materials Coordinator	1.00	1.00	151,701	1.00	162,464
7120_C	A		Buildings And Grounds Maintenance Superintend.	1.00	1.00	196,166	1.00	210,083
9993M_C	S		Attrition Savings - Miscellaneous	0.00	(3.70)	(524,495)	(4.01)	(566,184)
9993U_F	S		Attrition Savings - Fire	(0.96)	(0.96)	(169,126)	(0.97)	(169,127)
				10.04	6.34	618,895	6.02	670,323

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	3,609,299	3,227,991	(381,308)	3,376,004

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
509010	Premium Pay Misc	360,033	472,616	112,583	486,305

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
511010	Overtime Scheduled Misc	651,949	651,949	0	651,950

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
513010	Retire City Misc	174,492	112,286	(62,206)	127,863
513030	Retire City Uniform (POL & FIR)	390,370	432,110	41,740	468,399
514010	Social Security (OASDI & HI)	75,483	47,286	(28,197)	50,608
514020	Social Sec Medicare(HI Only)	67,002	63,106	(3,896)	65,459
515010	Health Service City Match	131,054	126,139	(4,915)	136,045
515020	Retiree Health Care Prop B Match	35,030	33,514	(1,516)	34,762
515030	Retiree Health Care Prop C Match	11,181	10,009	(1,172)	10,385
515710	Dependent Coverage	384,478	352,255	(32,223)	378,118
516010	Dental Coverage	31,568	28,859	(2,709)	29,559
519110	Flexible Benefit Package	4,218	4,646	428	5,064
519120	Long Term Disability Insurance	5,010	3,138	(1,872)	3,373
	Fringe Benefits Total	1,309,886	1,213,348	(96,538)	1,309,635

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
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FD Support Services (10001964)

San Francisco Fire Department Budget FY27 and FY28

528000	Maint Svcs Bldgs & Impvts Budget	193,381	193,381	0	193,381
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Maintenance services to keep all the fire stations functional, operational and compliant with safety standards. Examples include minor or emergency electrical, plumbing, and building repairs.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
528010	Scavenger Services	219,862	219,862	0	219,862

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
529000	Maint Svcs Equipment Budget	280,568	280,568	0	280,568

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
530000	Rents Leases Bldgs&Struct Budget	6,000	6,000	0	6,000

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
535000	Other Current Expenses Budget	39,100	39,100	0	39,100

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
552210	Fees Licenses Permits	203,129	203,129	0	203,129

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
540000	Materials & Supplies Budget	6,396,454	4,820,669	(1,575,785)	4,820,669

This item funds the majority of materials and supplies for the Department. This line item has decreased this year after a one-time supplement that was approved for the FY25-26 budget. The Department will be working with the Mayor's Office in an attempt to restore funding as part of this year's process. Among the categories of expenditures are the following:

Medical Supplies - \$1,997,957

Medical Supplies: Covers all items used in medical calls (gloves, blankets, glucose tests, etc), defibrillator supplies (cable pads), gurney supplies, and stairchair supplies - \$1,129,103

Pharmaceuticals: All drugs used on medical runs - \$441,642

Minor Medical Equipment: AED defibrillators, batteries, gurneys, stairchairs, LEMSA-required Pediatric items - \$427,211

Vehicle Supplies & Fuel - \$1,785,193

Vehicle fuel and lubricants: Funds all departmental fuel use from its tanks as well as miscellaneous supplies, including fuel for growing fleet of ambulances and community paramedicine vehicles - \$1,565,214

Vehicle parts and supplies: Parts for all fire engines, aerial trucks, fire vehicles, ambulances, as well as fireboats and watercraft including radio & vehicle communication supplies - \$219,978

Facility Related Supplies & Materials - \$534,170

Hardware, Electrical, Lighting, Plumbing: Supports the costs of boiler parts, kitchen & shower plumbing repair parts, switches, lightbulbs, ballasts and other supplies - \$78,977

Lumber, Other Building Maintenance Supplies: Lumber, fencing, roofing materials for repairs - \$8,071

Cleaning Supplies: Used in all firehouses and at the warehouse - \$43,222

Small Tools: Chainsaws, prosser pumps for water removal, drills, water vacuums, and other related items - \$287,551

Office Supplies: Copy paper, envelopes, printer ink, maps - \$94,806

Other Materials & Supplies Appliances, cameras, flags, equipment - \$22,543

Firefighting Supplies - \$329,134

Fire Fighting and Rescue: Hose, ropes, SCBA supplies, roof/salvage covers, canvas bags, leather straps, wildland supplies, thermal camera supplies - \$194,030

Other Safety Expenses: Oxygen & Medical gases, other lab supplies, radio/vehicle communication supplies, minor safety tools and maintenance supplies - \$135,104

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581051	GF PUC Light Heat & Power	1,425,959	1,652,521	226,562	1,652,521

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581061	EF PUC Water	419,102	419,102	0	419,102

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
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FD Support Services (10001964)

San Francisco Fire Department Budget FY27 and FY28

581063	PUC Sewer Service Charges	272,398	326,959	54,561	326,959
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This item funds the work order for sewer services from the PUC for all fire stations except the Fireboat location.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581064	EF PUC Water Charges	208,629	223,233	14,604	223,233

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581065	Adm Real Estate Special Svcs	73,866	77,515	3,649	77,515

This item funds the Real Estate Special Services work order.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581067	Sr DPW Building Repair	27,883	28,859	976	29,869

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581140	DT Technology Projects	260,074	260,074	0	260,074

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581142	DT Citywide Public Cloud	121,593	142,652	21,059	142,652

This item funds the Department's costs towards City-wide cloud expenditures.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581161	GF-ADM-Digital Services	0	489,632	489,632	489,632

FD Support Services (10001964)

San Francisco Fire Department Budget FY27 and FY28

This line item represents the charges from the Department of Technology (DT) related to cloud hosting and cloud desktop services. As technology has evolved, the Department has been working with DT to transition to cloud-based solutions, including hopping on City-wide licensing agreements created and managed by DT. This improves the options available to our employees as well as reduces costs overall.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581210	DT Technology Infrastructure	6,173,180	6,090,967	(82,213)	6,090,967

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581280	DT SFGov TV Services	191,186	191,186	0	191,186

Department of Technology service charges for televising Fire Commission meetings from City Hall on SFGovTV as well as other video projects the Department has.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581325	DT Enterprise Tech Contracts	692,726	758,854	66,128	758,854

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581360	DT Telecommunications Services	733,774	733,774	0	733,774

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581410	GF GSA Facilities Mgmt Svcs	439,766	465,838	26,072	465,838

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581580	GF Chs Toxic Waste&Haz Mat Svc	21,534	21,534	0	21,534

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581680	EF Municipal Railway	20,000	0	(20,000)	0

A work order with the Municipal Transportation Agency (MTA) covering the cost of any maintenance and driver time for the Fire Department usage of the two Ambulance/Mass Casualty Buses. The Fire Department is only charged by MTA when the buses are put into service or need maintenance and repairs. This item was removed as the buses are currently no longer supported by SFMTA.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581710	Is Purch Central Shops Auto Maint	7,324,005	7,706,428	382,423	7,706,428

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581740	Is Purch Central Shops Fuel Stock	1,236	1,293	57	1,293

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581820	Is Purch Reproduction	89,143	92,148	3,005	92,148

This work order funds the reproduction of forms and manuals for the entire Department.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581890	GF Rent Paid To Real Estate	1,120,472	1,168,281	47,809	1,168,281

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

FD Administration Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	9,046,011	9,141,883	95,872	9,850,403
509010	Premium Pay Misc	236,126	304,606	68,480	314,946
511010	Overtime Scheduled Misc	115,031	115,031	0	115,031
513010	Retire City Misc	961,862	997,299	35,437	1,153,682
513030	Retire City Uniform (POL & FIR)	352,420	386,448	34,028	418,859
514010	Social Security (OASDI & HI)	381,120	382,477	1,357	414,938
514020	Social Sec Medicare(HI Only)	136,260	138,644	2,384	149,063
515010	Health Service City Match	282,380	300,827	18,447	327,465
515020	Retiree Health Care Prop B Match	71,181	73,579	2,398	79,111
515030	Retiree Health Care Prop C Match	22,727	21,979	(748)	23,632
515710	Dependent Coverage	713,534	706,774	(6,760)	768,583
516010	Dental Coverage	61,682	61,703	21	64,040
519110	Flexible Benefit Package	43,134	47,506	4,372	51,780
519120	Long Term Disability Insurance	20,469	20,289	(180)	22,285
521030	Air Travel Employees	385	385	0	385
521050	Non Air Travel Employees	400	400	0	400
522000	Training Budget	630	630	0	630
524010	Membership Fees	2,615	2,615	0	2,615
527000	Professional & Specialized Svcs Budget	426,128	426,128	0	426,128
535000	Other Current Expenses Budget	48,000	48,000	0	48,000
535960	Software Licensing Fees	141,520	141,520	0	141,520
540000	Materials & Supplies Budget	65,088	65,088	0	65,088
544610	Pharmaceutical	20,000	20,000	0	20,000
544990	Other Hosp, Clinics & Lab Supply	2,500	2,500	0	2,500
549210	Data Processing Supplies	102,271	102,271	0	102,271
552210	Fees Licenses Permits	600	600	0	600
581015	Human Resources Modernization	109,520	111,596	2,076	111,596
581016	Diversity Equity Inclusion	39,595	41,181	1,586	41,181

FD Administration (10001965)

San Francisco Fire Department Budget FY27 and FY28

581180	GF-Con-Fast Team	387,000	387,000	0	387,000
581430	GF HR Equal Emplmnt Opportuni	447,780	461,227	13,447	461,227
581460	GF HR Workers' Comp Claims	16,401,445	16,491,755	90,310	16,491,755
581520	EF SFGH Medical Service	261	150,000	149,739	150,000
581570	GF Chs Medical Service	0	53,712	53,712	58,180
581750	GF-Purch-General Office	232,659	243,320	10,661	243,320
		30,872,334	31,448,973	576,639	32,508,214

FD Administration Salary Detail

Uniform Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0140_F	A		Chief of Department, (Fire Department)	1.00	1.00	424,236	1.00	438,808
0150_F	A		Deputy Chief of Department, (Fire Department)	1.00	1.00	366,215	1.00	378,794
H016_F	A		Technical Training Specialist, Fire Department	2.00	2.00	366,190	2.00	378,768
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	366,244	2.00	378,824
H030_F	A		Captain, Fire Suppression	1.00	1.00	209,031	1.00	216,210
H030_F	O		Captain, Fire Suppression	1.00	1.00	0	1.00	0
H033_F	A		Captain, Emergency Medical Services	2.00	2.00	418,062	2.00	432,420
H040_F	A		Battalion Chief, Fire Suppression	1.00	1.00	250,956	1.00	259,575
				11.00	11.00	2,400,934	11.00	2,483,399

Permanent Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0114_E	S		Board/Commission Member, Group V	0.10	0.10	6,143	0.10	6,143
0922_C	A		Manager I	1.00	1.00	180,332	1.00	193,126
0931_C	A		Manager III	2.00	2.00	417,604	2.00	447,232
0941_C	A		Manager VI	2.00	2.00	519,006	2.00	555,828
0954_C	A		Deputy Director IV	1.00	1.00	295,311	1.00	316,262
1042_C	A		IS Engineer-Journey	4.00	6.00	1,098,444	6.00	1,176,378
1044_C	A		IS Engineer-Principal	2.00	2.00	436,528	2.00	467,498
1053_C	A		IS Business Analyst-Senior	1.00	1.00	171,004	1.00	183,136
1070_C	A		IS Project Director	1.00	1.00	218,264	1.00	233,749
1093_C	A		IT Operations Support Administrator III	2.00	4.00	550,564	4.00	589,628
1203_C	A		Personnel Technician	1.00	1.00	111,404	1.00	119,308
1222_C	A		Senior Payroll And Personnel Clerk	4.00	4.00	462,928	4.00	495,772
1224_C	A		Principal Payroll And Personnel Clerk	1.00	1.00	127,560	1.00	136,610
1241_C	A		Human Resources Analyst	2.00	2.00	295,230	2.00	316,176
1244_C	A		Senior Human Resources Analyst	1.00	1.00	172,187	1.00	184,403
1452_C	A		Executive Secretary II	1.00	1.00	124,227	1.00	133,041

FD Administration (10001965)

San Francisco Fire Department Budget FY27 and FY28

1454_C	A	Executive Secretary III	1.00	1.00	134,926	1.00	144,499
1632_C	A	Senior Account Clerk	1.00	1.00	102,398	1.00	109,663
1654_C	A	Accountant III	1.00	2.00	310,770	2.00	332,818
1670_C	A	Financial Systems Supervisor	1.00	1.00	209,205	1.00	224,047
1804_C	A	Statistician	1.00	1.00	123,018	1.00	131,746
1820_C	A	Junior Administrative Analyst	1.00	0.00	0	0.00	0
1822_C	A	Administrative Analyst	1.00	2.00	266,680	2.00	285,600
1823_C	A	Senior Administrative Analyst	3.00	2.00	310,770	2.00	332,818
1824_C	A	Principal Administrative Analyst	0.00	1.00	179,956	1.00	192,723
1844_C	A	Senior Management Assistant	5.00	5.00	703,395	5.00	753,300
2232_C	A	Senior Physician Specialist	0.15	0.15	55,728	0.15	60,265
2233_C	A	Supervising Physician Specialist	1.00	1.00	399,538	1.00	432,066
2328_C	A	Nurse Practitioner	1.00	1.00	320,004	1.00	346,059
2430_C	A	Medical Evaluations Assistant	1.00	1.00	107,049	1.00	114,644
5177_C	A	Safety Officer	1.00	1.00	199,392	1.00	213,539
9993M_C	S	Attrition Savings - Miscellaneous	(11.17)	(12.33)	(1,747,535)	(12.47)	(1,760,664)
9993U_F	S	Attrition Savings - Fire	(0.46)	(0.46)	(80,020)	(0.46)	(80,021)
			33.62	37.46	6,782,010	37.32	7,387,392

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	9,046,011	9,141,883	95,872	9,850,403

This item funds uniform and miscellaneous positions in the Administration Division. The Department is proposing a substitution of classifications for a handful of civilian positions to better reflect the current roles and responsibilities of the positions. In addition, this line includes a new safety officer position that is coming over from the Department of Public Health via a transfer of function.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
509010	Premium Pay Misc	236,126	304,606	68,480	314,946

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
511010	Overtime Scheduled Misc	115,031	115,031	0	115,031

This item funds overtime for the Administration Division.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
513010	Retire City Misc	961,862	997,299	35,437	1,153,682
513030	Retire City Uniform (POL & FIR)	352,420	386,448	34,028	418,859
514010	Social Security (OASDI & HI)	381,120	382,477	1,357	414,938
514020	Social Sec Medicare(HI Only)	136,260	138,644	2,384	149,063
515010	Health Service City Match	282,380	300,827	18,447	327,465
515020	Retiree Health Care Prop B Match	71,181	73,579	2,398	79,111
515030	Retiree Health Care Prop C Match	22,727	21,979	(748)	23,632
515710	Dependent Coverage	713,534	706,774	(6,760)	768,583
516010	Dental Coverage	61,682	61,703	21	64,040
519110	Flexible Benefit Package	43,134	47,506	4,372	51,780
519120	Long Term Disability Insurance	20,469	20,289	(180)	22,285
	Fringe Benefits Total	3,046,769	3,137,525	90,756	3,473,438

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
521030	Air Travel Employees	385	385	0	385

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
521050	Non Air Travel Employees	400	400	0	400

This item funds various training expenditures and reimbursements.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
522000	Training Budget	630	630	0	630

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
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524010	Membership Fees	2,615	2,615	0	2,615
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This item funds membership dues for the following positions and organizations:

Administration

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

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

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

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

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

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

Investigation

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

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

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

Training

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

Budget	Budget	Variance	Budget
Current	FY 2027	26 to 27	FY 2028

FD Administration (10001965)

San Francisco Fire Department Budget FY27 and FY28

527000	Professional & Specialized Svcs Budget	426,128	426,128	0	426,128
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This items funds health check examinations for uniform employees and new hires as well as TB/Hearing exams for members. This line item also supports the Department's on-going electronic document conversion project.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
535000	Other Current Expenses Budget	48,000	48,000	0	48,000

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
535960	Software Licensing Fees	141,520	141,520	0	141,520

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
552210	Fees Licenses Permits	600	600	0	600

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
540000	Materials & Supplies Budget	65,088	65,088	0	65,088

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
544610	Pharmaceutical	20,000	20,000	0	20,000

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
544990	Other Hosp, Clinics & Lab Supply	2,500	2,500	0	2,500

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
549210	Data Processing Supplies	102,271	102,271	0	102,271

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581015	Human Resources Modernization	109,520	111,596	2,076	111,596

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581016	Diversity Equity Inclusion	39,595	41,181	1,586	41,181

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581180	GF-Con-Fast Team	387,000	387,000	0	387,000

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581430	GF HR Equal Employmnt Opportuni	447,780	461,227	13,447	461,227

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581460	GF HR Workers' Comp Claims	16,401,445	16,491,755	90,310	16,491,755

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581520	EF SFGH Medical Service	261	150,000	149,739	150,000

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581570	GF Chs Medical Service	0	53,712	53,712	58,180

This line item is set-up to cover costs of mammograms through the Department of Public Health as required per MOUs for employees.

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581750 GF-Purch-General Office	232,659	243,320	10,661	243,320

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

FD Operations Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	225,539,848	232,434,329	6,894,481	244,741,576
505010	Temp Misc Regular Salaries	672,080	540,700	(131,380)	561,240
509010	Premium Pay Misc	35,553,439	36,278,893	725,454	38,483,870
511010	Overtime Scheduled Misc	39,592,304	40,860,396	1,268,092	36,839,086
513010	Retire City Misc	49,156	33,496	(15,660)	37,928
513030	Retire City Uniform (POL & FIR)	37,131,595	39,575,502	2,443,907	43,664,931
514010	Social Security (OASDI & HI)	62,786	47,419	(15,367)	49,698
514020	Social Sec Medicare(HI Only)	4,369,189	4,496,489	127,300	4,649,015
515010	Health Service City Match	6,613,213	7,219,783	606,570	7,952,381
515020	Retiree Health Care Prop B Match	2,284,208	2,387,742	103,534	2,469,237
515030	Retiree Health Care Prop C Match	729,410	713,015	(16,395)	737,544
515710	Dependent Coverage	26,195,587	28,495,614	2,300,027	31,537,066
516010	Dental Coverage	2,003,505	2,168,976	165,471	2,288,702
519110	Flexible Benefit Package	12,654	13,938	1,284	15,192
519120	Long Term Disability Insurance	1,397	919	(478)	985
527860	UC Medical Services	260,172	260,172	0	260,172
532000	Utilities Expenses Budget	20,000	20,000	0	20,000
535000	Other Current Expenses Budget	3,000	3,000	0	3,000
540000	Materials & Supplies Budget	41,604	41,604	0	41,604
553110	Judgments Claims	1,000	1,000	0	1,000
560000	Equipment Purchase Budget	3,009,191	0	(3,009,191)	0
		384,145,338	395,592,987	11,447,649	414,354,227

FD Operations Salary Detail

Uniform Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
0150_F	A		Deputy Chief of Department, (Fire Department)	2.00	2.00	732,430	2.00	757,588
H002_F	A		Firefighter	852.54	852.54	134,304,889	852.54	138,917,983
H003_F	A		EMT/Paramedic/Firefighter	425.20	425.20	77,439,125	425.20	80,098,751
H003_F	O		EMT/Paramedic/Firefighter	20.00	20.00	0	20.00	0

FD Operations (10001966)

San Francisco Fire Department Budget FY27 and FY28

H010_F	A		Incident Support Specialist	21.50	21.50	3,690,174	21.50	3,816,917
H020_F	A		Lieutenant, Fire Suppression	177.17	177.17	32,443,725	177.17	33,558,124
H030_F	A		Captain, Fire Suppression	72.00	72.00	15,050,232	72.00	15,567,120
H033_F	A		Captain, Emergency Medical Services	19.20	19.20	4,013,395	19.20	4,151,232
H040_F	A		Battalion Chief, Fire Suppression	36.80	36.80	9,235,180	36.80	9,552,360
H043_F	A		EMS Section Chief	2.00	2.00	501,912	2.00	519,150
H050_F	A		Assistant Chief of Department, (Fire Department)	7.50	7.50	2,174,970	7.50	2,249,677
H051_F	A		Assistant Deputy Chief II	1.00	1.00	323,617	1.00	334,732

1,636.91 1,636.91 279,909,649 1,636.91 289,523,634

Temporary Salaries

Id#	St	Ref	Title	Current FTEs	FY27 FTEs	FY27 Amount	FY28 FTEs	FY28 Amount
TEMPM_IS			Temporary - Miscellaneous	4.85	3.80	540,700	3.95	561,240
				4.85	3.80	540,700	3.95	561,240

Permanent Salaries

Id#	St	Ref	Title	Current FTEs	FY27 FTEs	FY27 Amount	FY28 FTEs	FY28 Amount
1093_C	A		IT Operations Support Administrator III	1.00	0.00	0	0.00	0
1450_C	A		Executive Secretary I	1.00	1.00	112,936	1.00	120,949
1452_C	A		Executive Secretary II	1.00	1.00	124,227	1.00	133,041
9993U_F	S		Attrition Savings - Fire	(95.25)	(131.84)	(23,124,811)	(112.13)	(19,590,936)
				(92.25)	(129.84)	(22,887,648)	(110.13)	(19,336,946)

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	225,539,848	232,434,329	6,894,481	244,741,576

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
505010	Temp Misc Regular Salaries	672,080	540,700	(131,380)	561,240

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
509010	Premium Pay Misc	35,553,439	36,278,893	725,454	38,483,870

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

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
511010	Overtime Scheduled Misc	39,592,304	40,860,396	1,268,092	36,839,086

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. As the City and Department recovers from staffing issues brought upon by the pandemic and continues on its hiring plan, and the Department is able to hire additional personnel to match retirements and separations, the Department anticipates its need for overtime to reduce.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
513010	Retire City Misc	49,156	33,496	(15,660)	37,928
513030	Retire City Uniform (POL & FIR)	37,131,595	39,575,502	2,443,907	43,664,931
514010	Social Security (OASDI & HI)	62,786	47,419	(15,367)	49,698
514020	Social Sec Medicare(HI Only)	4,369,189	4,496,489	127,300	4,649,015
515010	Health Service City Match	6,613,213	7,219,783	606,570	7,952,381
515020	Retiree Health Care Prop B Match	2,284,208	2,387,742	103,534	2,469,237
515030	Retiree Health Care Prop C Match	729,410	713,015	(16,395)	737,544
515710	Dependent Coverage	26,195,587	28,495,614	2,300,027	31,537,066
516010	Dental Coverage	2,003,505	2,168,976	165,471	2,288,702
519110	Flexible Benefit Package	12,654	13,938	1,284	15,192
519120	Long Term Disability Insurance	1,397	919	(478)	985
	Fringe Benefits Total	79,452,700	85,152,893	5,700,193	93,402,679

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.

FD Operations (10001966)

San Francisco Fire Department Budget FY27 and FY28

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
527860	UC Medical Services	260,172	260,172	0	260,172

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
532000	Utilities Expenses Budget	20,000	20,000	0	20,000

Utilities expense for Fire Station 48 located on Treasure Island

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
535000	Other Current Expenses Budget	3,000	3,000	0	3,000

Copiers leased from Ricoh under city wide term contract.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
553110	Judgments Claims	1,000	1,000	0	1,000

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
540000	Materials & Supplies Budget	41,604	41,604	0	41,604

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
560000	Equipment Purchase Budget	3,009,191	0	(3,009,191)	0

This item represents the Department's allocation from its equipment request to the Mayor's Office for the FY26-27 and FY27-28 budgets. This allocation will be finalized during the Mayor's phase of the budget.

FD Airport Operations Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	18,247,561	18,634,005	386,444	19,384,900
509010	Premium Pay Misc	3,379,349	3,469,582	90,233	3,502,052
510210	Retirement Payout SP & Vac Misc	500,001	500,001	0	500,002
511010	Overtime Scheduled Misc	7,913,654	8,174,792	261,138	8,455,571
513000	Retirement Budget	240,850	0	(240,850)	0
513010	Retire City Misc	48,131	51,768	3,637	58,673
513030	Retire City Uniform (POL & FIR)	3,029,389	3,206,334	176,945	3,473,468
514010	Social Security (OASDI & HI)	19,664	20,564	900	21,806
514020	Social Sec Medicare(HI Only)	435,552	446,270	10,718	461,723
515010	Health Service City Match	485,583	527,926	42,343	575,435
515020	Retiree Health Care Prop B Match	227,702	236,985	9,283	245,214
515030	Retiree Health Care Prop C Match	72,704	70,766	(1,938)	73,250
515610	Health Service Retiree Subsidy	1,215,738	1,020,960	(194,778)	1,112,085
515710	Dependent Coverage	1,868,895	2,018,087	149,192	2,199,680
516010	Dental Coverage	143,679	154,451	10,772	160,594
519110	Flexible Benefit Package	4,218	4,646	428	5,064
519120	Long Term Disability Insurance	1,387	1,440	53	1,542
		37,834,057	38,538,577	704,520	40,231,059

FD Airport Operations Salary Detail

Uniform Salaries				Current FTEs	FY27 FTEs	FY27 Amount	FY28 FTEs	FY28 Amount
Id#	St	Ref	Title					
H002_F	A		Firefighter	70.00	70.00	11,027,450	70.00	11,406,220
H003_F	A		EMT/Paramedic/Firefighter	19.00	19.00	3,460,356	19.00	3,579,201
H004_F	A		Inspector, Fire Department	3.00	3.00	566,673	3.00	586,134
H016_F	A		Technical Training Specialist, Fire Department	2.00	2.00	366,190	2.00	378,768
H020_F	A		Lieutenant, Fire Suppression	10.00	10.00	1,831,220	10.00	1,894,120
H022_F	A		Lieutenant, Fire Prevention	2.00	2.00	413,370	2.00	427,568
H028_F	A		Lieutenant, Division of Training	1.00	1.00	209,004	1.00	216,182
H030_F	A		Captain, Fire Suppression	4.00	4.00	836,124	4.00	864,840
H032_F	A		Captain, Fire Prevention or Fire Investigation	2.00	2.00	472,202	2.00	488,420

FD Airport Operations (10001967)

San Francisco Fire Department Budget FY27 and FY28

				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H033_F	A		Captain, Emergency Medical Services	3.00	3.00	627,093	3.00	648,630
H039_F	A		Captain, Division of Training	1.00	1.00	250,928	1.00	259,547
H040_F	A		Battalion Chief, Fire Suppression	3.00	3.00	752,868	3.00	778,725
H051_F	A		Assistant Deputy Chief II	1.00	1.00	323,617	1.00	334,732
				121.00	121.00	21,137,095	121.00	21,863,087
Permanent Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
5201_C	A		Junior Engineer	1.00	1.00	142,345	1.00	152,445
5215_C	A		Fire Protection Engineer	1.00	1.00	208,748	1.00	223,559
9993M_C	S		Attrition Savings - Miscellaneous	2.53	0.00	(1)	0.00	(1)
9993U_F	S		Attrition Savings - Fire	(18.32)	(16.28)	(2,854,182)	(16.34)	(2,854,190)
				(13.79)	(14.28)	(2,503,090)	(14.34)	(2,478,187)

Expenditure Description Report

				Budget	Budget	Variance	Budget
				Current	FY 2027	26 to 27	FY 2028
501010	Perm Salaries Misc Regular			18,247,561	18,634,005	386,444	19,384,900

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

				Budget	Budget	Variance	Budget
				Current	FY 2027	26 to 27	FY 2028
509010	Premium Pay Misc			3,379,349	3,469,582	90,233	3,502,052

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

				Budget	Budget	Variance	Budget
				Current	FY 2027	26 to 27	FY 2028
510210	Retirement Payout SP & Vac Misc			500,001	500,001	0	500,002

This item funds the retirement payouts by the Airport.

				Budget	Budget	Variance	Budget
				Current	FY 2027	26 to 27	FY 2028
511010	Overtime Scheduled Misc			7,913,654	8,174,792	261,138	8,455,571

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
513000	Retirement Budget	240,850	0	(240,850)	0
513010	Retire City Misc	48,131	51,768	3,637	58,673
513030	Retire City Uniform (POL & FIR)	3,029,389	3,206,334	176,945	3,473,468
514010	Social Security (OASDI & HI)	19,664	20,564	900	21,806
514020	Social Sec Medicare(HI Only)	435,552	446,270	10,718	461,723
515010	Health Service City Match	485,583	527,926	42,343	575,435
515020	Retiree Health Care Prop B Match	227,702	236,985	9,283	245,214
515030	Retiree Health Care Prop C Match	72,704	70,766	(1,938)	73,250
515610	Health Service Retiree Subsidy	1,215,738	1,020,960	(194,778)	1,112,085
515710	Dependent Coverage	1,868,895	2,018,087	149,192	2,199,680
516010	Dental Coverage	143,679	154,451	10,772	160,594
519110	Flexible Benefit Package	4,218	4,646	428	5,064
519120	Long Term Disability Insurance	1,387	1,440	53	1,542
	Fringe Benefits Total	7,793,492	7,760,197	(33,295)	8,388,534

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

FD Training Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	3,123,912	3,253,848	129,936	3,406,841
509010	Premium Pay Misc	248,439	291,524	43,085	288,103
511010	Overtime Scheduled Misc	84,742	84,742	0	84,742
513010	Retire City Misc	28,005	30,089	2,084	35,290
513030	Retire City Uniform (POL & FIR)	452,172	492,800	40,628	535,668
514010	Social Security (OASDI & HI)	12,073	12,529	456	13,847
514020	Social Sec Medicare(HI Only)	50,130	52,637	2,507	54,806
515010	Health Service City Match	68,891	76,013	7,122	82,853
515020	Retiree Health Care Prop B Match	26,206	27,952	1,746	29,109
515030	Retiree Health Care Prop C Match	8,371	8,351	(20)	8,690
515710	Dependent Coverage	239,769	265,679	25,910	289,586
516010	Dental Coverage	18,776	20,682	1,906	21,504
519110	Flexible Benefit Package	4,218	4,646	428	5,064
519120	Long Term Disability Insurance	794	823	29	910
522000	Training Budget	11,700	11,700	0	11,700
527990	Other Professional Services	25,075	25,075	0	25,075
532000	Utilities Expenses Budget	24,000	24,000	0	24,000
535000	Other Current Expenses Budget	5,100	5,100	0	5,100
535960	Software Licensing Fees	108,000	108,000	0	108,000
540000	Materials & Supplies Budget	45,000	45,000	0	45,000
552210	Fees Licenses Permits	20,000	20,000	0	20,000
581067	Sr DPW Building Repair	180,744	187,070	6,326	193,617
		4,786,117	5,048,260	262,143	5,289,505

FD Training Salary Detail

Uniform Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H028_F	A		Lieutenant, Division of Training	7.00	7.00	1,463,028	7.00	1,513,274
H033_F	A		Captain, Emergency Medical Services	5.00	5.00	1,045,155	5.00	1,081,050
H039_F	A		Captain, Division of Training	3.00	3.00	752,784	3.00	778,641

FD Training (10001968)

San Francisco Fire Department Budget FY27 and FY28

H043_F	A		EMS Section Chief	1.00	1.00	250,956	1.00	259,575
H051_F	A		Assistant Deputy Chief II	1.00	1.00	323,617	1.00	334,732
				17.00	17.00	3,835,540	17.00	3,967,272
Permanent Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1426_C	A		Senior Clerk Typist	2.00	2.00	207,378	2.00	222,092
9993U_F	S		Attrition Savings - Fire	(4.46)	(4.46)	(782,522)	(4.48)	(782,523)
				(2.46)	(2.46)	(575,144)	(2.48)	(560,431)

Expenditure Description Report

				Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular			3,123,912	3,253,848	129,936	3,406,841

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

				Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
509010	Premium Pay Misc			248,439	291,524	43,085	288,103

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

				Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
511010	Overtime Scheduled Misc			84,742	84,742	0	84,742

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

				Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
513010	Retire City Misc			28,005	30,089	2,084	35,290
513030	Retire City Uniform (POL & FIR)			452,172	492,800	40,628	535,668
514010	Social Security (OASDI & HI)			12,073	12,529	456	13,847
514020	Social Sec Medicare(HI Only)			50,130	52,637	2,507	54,806
515010	Health Service City Match			68,891	76,013	7,122	82,853
515020	Retiree Health Care Prop B Match			26,206	27,952	1,746	29,109
515030	Retiree Health Care Prop C Match			8,371	8,351	(20)	8,690
515710	Dependent Coverage			239,769	265,679	25,910	289,586

FD Training (10001968)**San Francisco Fire Department Budget FY27 and FY28**

516010	Dental Coverage	18,776	20,682	1,906	21,504
519110	Flexible Benefit Package	4,218	4,646	428	5,064
519120	Long Term Disability Insurance	794	823	29	910
Fringe Benefits Total		909,405	992,201	82,796	1,077,327

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
522000	Training Budget	11,700	11,700	0	11,700

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
527990	Other Professional Services	25,075	25,075	0	25,075

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
532000	Utilities Expenses Budget	24,000	24,000	0	24,000

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
535000	Other Current Expenses Budget	5,100	5,100	0	5,100

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
535960	Software Licensing Fees	108,000	108,000	0	108,000

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

		Budget Current	Budget FY 2027	Variance 26 to 27
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FD Training (10001968)**San Francisco Fire Department Budget FY27 and FY28**

552210	Fees Licenses Permits	20,000	20,000	0	20,000
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This item funds the renewal cost of paramedic licenses.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
540000	Materials & Supplies Budget	45,000	45,000	0	45,000

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581067	Sr DPW Building Repair	180,744	187,070	6,326	193,617

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

FD NERT Training Program Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	177,266	183,122	5,856	189,412
509010	Premium Pay Misc	14,687	14,687	0	14,687
511010	Overtime Scheduled Misc	114,999	114,999	0	115,000
513030	Retire City Uniform (POL & FIR)	27,315	29,157	1,842	31,492
514020	Social Sec Medicare(HI Only)	4,450	4,535	85	4,626
515010	Health Service City Match	4,440	4,867	427	5,305
515020	Retiree Health Care Prop B Match	2,327	2,408	81	2,456
515030	Retiree Health Care Prop C Match	743	719	(24)	734
515710	Dependent Coverage	17,438	19,081	1,643	20,798
516010	Dental Coverage	1,339	1,458	119	1,516
527000	Professional & Specialized Svcs Budget	500	500	0	500
540000	Materials & Supplies Budget	29,543	29,543	0	29,543
581820	Is Purch Reproduction	9,620	9,620	0	9,620
		404,667	414,696	10,029	425,689

FD NERT Training Program Salary Detail

Uniform Salaries				Current FTEs	FY27 FTEs	FY27 Amount	FY28 FTEs	FY28 Amount
Id#	St	Ref	Title					
H020_F	A		Lieutenant, Fire Suppression	1.00	1.00	183,122	1.00	189,412
				1.00	1.00	183,122	1.00	189,412

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	177,266	183,122	5,856	189,412

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
509010	Premium Pay Misc	14,687	14,687	0	14,687

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

FD NERT Training Program (10001969)

San Francisco Fire Department Budget FY27 and FY28

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
511010	Overtime Scheduled Misc	114,999	114,999	0	115,000

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
513030	Retire City Uniform (POL & FIR)	27,315	29,157	1,842	31,492
514020	Social Sec Medicare(HI Only)	4,450	4,535	85	4,626
515010	Health Service City Match	4,440	4,867	427	5,305
515020	Retiree Health Care Prop B Match	2,327	2,408	81	2,456
515030	Retiree Health Care Prop C Match	743	719	(24)	734
515710	Dependent Coverage	17,438	19,081	1,643	20,798
516010	Dental Coverage	1,339	1,458	119	1,516
	Fringe Benefits Total	58,052	62,225	4,173	66,927

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
527000	Professional & Specialized Svcs Budget	500	500	0	500

Provides professional services funding for the NERT program.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
540000	Materials & Supplies Budget	29,543	29,543	0	29,543

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581820	Is Purch Reproduction	9,620	9,620	0	9,620

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

FD Exhaust Extractors Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
567000	Bldgs,Struct&Imprv Project Budget	40,000	40,000	0	0
		40,000	40,000	0	0

FD Exhaust Extractors Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
567000	Bldgs,Struct&Imprv Project Budget	40,000	40,000	0	0

The Department submits requests for Capital funding to the Capital Planning Committee, which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission. Funding in FY25-26 and FY26-27 was allocated to exhaust extractor maintenance in the Department's approved capital budget for this project.

FD Apparatus Door Replacement (10009039) San Francisco Fire Department Budget FY27 and FY28

FD Apparatus Door Replacement Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
567000	Bldgs,Struct&Imprv Project Budget	60,000	60,000	0	0
		60,000	60,000	0	0

FD Apparatus Door Replacement Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
567000	Bldgs,Struct&Imprv Project Budget	60,000	60,000	0	0

The Department submits requests for Capital funding to the Capital Planning Committee, which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission. Funding in FY25-26 and FY26-27 was allocated to apparatus door repair and replacement in the Department's approved capital budget for this project.

FD Generator Replacement Proj (10009042) San Francisco Fire Department Budget FY27 and FY28

FD Generator Replacement Proj Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
584030	Capital Renewal Projects	500,000	250,000	(250,000)	0
		500,000	250,000	(250,000)	0

FD Generator Replacement Proj Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
584030	Capital Renewal Projects	500,000	250,000	(250,000)	0

The Department submits requests for Capital funding to the Capital Planning Committee, which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission to the Board of Supervisors after having been vetted by the Capital Planning Committee. Funding in FY25-26 and FY26-27 was allocated to Generator maintenance, repair, and replacement in both budget years.

FD Underground Storage Tank Mo (10016871) San Francisco Fire Department Budget FY27 and FY28

FD Underground Storage Tank Mo Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
567000	Bldgs,Struct&Imprv Project Budget	518,233	544,144	25,911	0
		518,233	544,144	25,911	0

FD Underground Storage Tank Mo Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
567000	Bldgs,Struct&Imprv Project Budget	518,233	544,144	25,911	0

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

FD Various Facility Maintenananc Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
567000	Bldgs,Struct&Imprv Project Budget	1,145,927	1,203,223	57,296	0
		1,145,927	1,203,223	57,296	0

FD Various Facility Maintenananc Salary Detail

Permanent Salaries				Current FTEs	FY27 FTEs	FY27 Amount	FY28 FTEs	FY28 Amount
Id#	St	Ref	Title					
7345_C	O		Electrician	1.00	1.00	0	1.00	0
7347_C	O		Plumber	1.00	1.00	0	1.00	0
				2.00	2.00	0	2.00	0

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
567000	Bldgs,Struct&Imprv Project Budget	1,145,927	1,203,223	57,296	0

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

FD Firefighter Uniforms & Turn Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
545310	Uniforms	1,727,980	1,727,980	0	1,727,980
		1,727,980	1,727,980	0	1,727,980

FD Firefighter Uniforms & Turn Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
545310	Uniforms	1,727,980	1,727,980	0	1,727,980

This item funds uniforms and personal protective equipment (PPE) for all Fire Department employees, supporting the Department's efforts to move to PFAS-free turnouts across the Department. This item also includes the PPE cleaning and maintenance program for the Department, as well as Department uniforms for its members.

EMS Equipment Replacement Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
529000	Maint Svcs Equipment Budget	75,790	75,790	0	75,790
540000	Materials & Supplies Budget	248,300	248,300	0	248,300
		324,090	324,090	0	324,090

EMS Equipment Replacement Salary Detail

Id#	St	Ref	Title	Current FTEs	FY FTEs	FY Amount	FY FTEs	FY Amount
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Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
529000	Maint Svcs Equipment Budget	75,790	75,790	0	75,790

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
540000	Materials & Supplies Budget	248,300	248,300	0	248,300

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

FC Fire Prev Facility Renewal Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
506070	Programmatic Projects Budget	225,000	225,000	0	225,000
		225,000	225,000	0	225,000

FC Fire Prev Facility Renewal Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
506070	Programmatic Projects Budget	225,000	225,000	0	225,000

Proposed maintenance and repair expenditures for the Bureau of Fire Prevention office space (both at Old Fire Station 21 as well as Fire Headquarters) out of the Bureau's facility fund, which previously supported by program fees.

FD Boiler System Repl Pr Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
584030	Capital Renewal Projects	350,000	300,000	(50,000)	0
		350,000	300,000	(50,000)	0

FD Boiler System Repl Pr Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
584030	Capital Renewal Projects	350,000	300,000	(50,000)	0

The Department submits requests for Capital funding to the Capital Planning Committee, which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission to the Board of Supervisors after having been vetted by the Capital Planning Committee. Funding in FY25-26 and FY26-27 was allocated to boiler system maintenance, repair, and replacement in both budget years.

FD WO Port Fireboat Staffing Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	1,770,968	1,829,461	58,493	1,892,294
505010	Temp Misc Regular Salaries	37,134	37,134	0	37,277
509010	Premium Pay Misc	339,107	352,388	13,281	364,491
511010	Overtime Scheduled Misc	935,737	935,737	0	963,810
513030	Retire City Uniform (POL & FIR)	288,017	308,918	20,901	334,942
514010	Social Security (OASDI & HI)	2,302	2,302	0	2,311
514020	Social Sec Medicare(HI Only)	44,701	45,742	1,041	47,238
515010	Health Service City Match	20,706	22,695	1,989	24,735
515020	Retiree Health Care Prop B Match	23,370	24,294	924	25,086
515030	Retiree Health Care Prop C Match	7,462	7,257	(205)	7,492
515610	Health Service Retiree Subsidy	168,239	141,285	(26,954)	153,895
515710	Dependent Coverage	213,594	233,457	19,863	254,466
516010	Dental Coverage	14,301	15,594	1,293	16,218
520010	Indirect Cost Reimbursement	260,770	260,770	0	260,770
527000	Professional & Specialized Svcs Budget	233,211	300,412	67,201	300,412
581063	PUC Sewer Service Charges	12,154	13,480	1,326	13,480
581064	EF PUC Water Charges	10,127	10,836	709	10,836
		4,381,900	4,541,762	159,862	4,709,753

FD WO Port Fireboat Staffing Salary Detail

Uniform Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H020_F	A		Lieutenant, Fire Suppression	2.00	2.00	366,244	2.00	378,824
H030_F	A		Captain, Fire Suppression	1.00	1.00	209,031	1.00	216,210
H110_F	A		Marine Engineer of Fire Boats	3.00	3.00	627,093	3.00	648,630
H120_F	A		Pilot of Fire Boats	3.00	3.00	627,093	3.00	648,630
				9.00	9.00	1,829,461	9.00	1,892,294
Temporary Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
TEMPM_ES			Temporary - Miscellaneous	0.26	0.26	37,134	0.26	37,277

0.26 0.26 37,134 0.26 37,277

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	1,770,968	1,829,461	58,493	1,892,294

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
505010	Temp Misc Regular Salaries	37,134	37,134	0	37,277

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
509010	Premium Pay Misc	339,107	352,388	13,281	364,491

This item funds premium pay for Fire Boat personnel.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
511010	Overtime Scheduled Misc	935,737	935,737	0	963,810

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
513030	Retire City Uniform (POL & FIR)	288,017	308,918	20,901	334,942
514010	Social Security (OASDI & HI)	2,302	2,302	0	2,311
514020	Social Sec Medicare(HI Only)	44,701	45,742	1,041	47,238
515010	Health Service City Match	20,706	22,695	1,989	24,735
515020	Retiree Health Care Prop B Match	23,370	24,294	924	25,086
515030	Retiree Health Care Prop C Match	7,462	7,257	(205)	7,492
515610	Health Service Retiree Subsidy	168,239	141,285	(26,954)	153,895
515710	Dependent Coverage	213,594	233,457	19,863	254,466
516010	Dental Coverage	14,301	15,594	1,293	16,218
	Fringe Benefits Total	782,692	801,544	18,852	866,383

This line item funds fringe benefits for positions assigned to the Fire Boat and paid for by the Port of San Francisco.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
520010	Indirect Cost Reimbursement	260,770	260,770	0	260,770

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
527000	Professional & Specialized Svcs Budget	233,211	300,412	67,201	300,412

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581063	PUC Sewer Service Charges	12,154	13,480	1,326	13,480

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
581064	EF PUC Water Charges	10,127	10,836	709	10,836

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

FD WO Port Fire Prevention Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	411,419	424,992	13,573	439,588
509010	Premium Pay Misc	53,483	52,415	(1,068)	54,216
513030	Retire City Uniform (POL & FIR)	65,552	69,744	4,192	75,540
514020	Social Sec Medicare(HI Only)	6,741	6,923	182	7,161
515010	Health Service City Match	8,880	9,734	854	10,610
515020	Retiree Health Care Prop B Match	3,523	3,676	153	3,802
515030	Retiree Health Care Prop C Match	1,125	1,098	(27)	1,136
515710	Dependent Coverage	34,876	38,162	3,286	41,596
516010	Dental Coverage	2,678	2,916	238	3,032
		588,277	609,660	21,383	636,681

FD WO Port Fire Prevention Salary Detail

Uniform Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	A		Inspector, Fire Department	1.00	1.00	188,891	1.00	195,378
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	236,101	1.00	244,210
				2.00	2.00	424,992	2.00	439,588

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	411,419	424,992	13,573	439,588

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
509010	Premium Pay Misc	53,483	52,415	(1,068)	54,216

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
513030	Retire City Uniform (POL & FIR)	65,552	69,744	4,192	75,540

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514020	Social Sec Medicare(HI Only)	6,741	6,923	182	7,161
515010	Health Service City Match	8,880	9,734	854	10,610
515020	Retiree Health Care Prop B Match	3,523	3,676	153	3,802
515030	Retiree Health Care Prop C Match	1,125	1,098	(27)	1,136
515710	Dependent Coverage	34,876	38,162	3,286	41,596
516010	Dental Coverage	2,678	2,916	238	3,032
	Fringe Benefits Total	123,375	132,253	8,878	142,877

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

FD WO Port RE Special Events Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	182,859	188,891	6,032	195,378
509010	Premium Pay Misc	20,115	20,115	0	20,116
513030	Retire City Uniform (POL & FIR)	27,339	29,207	1,868	31,576
514020	Social Sec Medicare(HI Only)	2,942	3,030	88	3,124
515010	Health Service City Match	4,440	4,867	427	5,305
515020	Retiree Health Care Prop B Match	1,538	1,609	71	1,659
515030	Retiree Health Care Prop C Match	491	480	(11)	495
515710	Dependent Coverage	17,438	19,081	1,643	20,798
516010	Dental Coverage	1,339	1,458	119	1,516
		258,501	268,738	10,237	279,967

FD WO Port RE Special Events Salary Detail

Uniform Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H004_F	A		Inspector, Fire Department	1.00	1.00	188,891	1.00	195,378
				1.00	1.00	188,891	1.00	195,378

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	182,859	188,891	6,032	195,378

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
509010	Premium Pay Misc	20,115	20,115	0	20,116

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
513030	Retire City Uniform (POL & FIR)	27,339	29,207	1,868	31,576
514020	Social Sec Medicare(HI Only)	2,942	3,030	88	3,124

FD WO Port RE Special Events (10033292)**San Francisco Fire Department Budget FY27 and FY28**

515010	Health Service City Match	4,440	4,867	427	5,305
515020	Retiree Health Care Prop B Match	1,538	1,609	71	1,659
515030	Retiree Health Care Prop C Match	491	480	(11)	495
515710	Dependent Coverage	17,438	19,081	1,643	20,798
516010	Dental Coverage	1,339	1,458	119	1,516
	Fringe Benefits Total	55,527	59,732	4,205	64,473

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

FD WO Port Plan Review Inspect (10033293) San Francisco Fire Department Budget FY27 and FY28

FD WO Port Plan Review Inspect Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	292,544	303,193	10,649	321,248
509010	Premium Pay Misc	8,229	8,500	271	8,792
513010	Retire City Misc	28,216	30,373	2,157	34,450
513030	Retire City Uniform (POL & FIR)	13,010	13,921	911	15,073
514010	Social Security (OASDI & HI)	11,161	11,739	578	12,354
514020	Social Sec Medicare(HI Only)	4,361	4,519	158	4,785
515010	Health Service City Match	7,731	8,471	740	9,234
515020	Retiree Health Care Prop B Match	2,279	2,399	120	2,540
515030	Retiree Health Care Prop C Match	728	717	(11)	759
515710	Dependent Coverage	22,536	24,662	2,126	26,881
516010	Dental Coverage	1,874	2,039	165	2,121
519120	Long Term Disability Insurance	825	856	31	917
		393,494	411,389	17,895	439,154

FD WO Port Plan Review Inspect Salary Detail

Uniform Salaries				Current FTEs	FY27 FTEs	FY27 Amount	FY28 FTEs	FY28 Amount
Id#	St	Ref	Title					
H004_F	A		Inspector, Fire Department	0.50	0.50	94,445	0.50	97,689
				0.50	0.50	94,445	0.50	97,689
Permanent Salaries				Current FTEs	FY27 FTEs	FY27 Amount	FY28 FTEs	FY28 Amount
Id#	St	Ref	Title					
5215_C	A		Fire Protection Engineer	1.00	1.00	208,748	1.00	223,559
				1.00	1.00	208,748	1.00	223,559

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	292,544	303,193	10,649	321,248

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

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
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FD WO Port Plan Review Inspect (10033293) San Francisco Fire Department Budget FY27 and FY28

509010	Premium Pay Misc	8,229	8,500	271	8,792
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This line item funds premium pay for the Fire Prevention members assigned to the Port for the Plan Review process for Port properties.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
513010	Retire City Misc	28,216	30,373	2,157	34,450
513030	Retire City Uniform (POL & FIR)	13,010	13,921	911	15,073
514010	Social Security (OASDI & HI)	11,161	11,739	578	12,354
514020	Social Sec Medicare(HI Only)	4,361	4,519	158	4,785
515010	Health Service City Match	7,731	8,471	740	9,234
515020	Retiree Health Care Prop B Match	2,279	2,399	120	2,540
515030	Retiree Health Care Prop C Match	728	717	(11)	759
515710	Dependent Coverage	22,536	24,662	2,126	26,881
516010	Dental Coverage	1,874	2,039	165	2,121
519120	Long Term Disability Insurance	825	856	31	917
	Fringe Benefits Total	92,721	99,696	6,975	109,114

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

FD WO Mayors ECN OEWD Staffing (10033419) San Francisco Fire Department Budget FY27 and FY28

FD WO Mayors ECN OEWD Staffing Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	228,560	236,101	7,541	244,210
513030	Retire City Uniform (POL & FIR)	32,524	34,801	2,277	37,682
514020	Social Sec Medicare(HI Only)	3,314	3,423	109	3,541
515010	Health Service City Match	4,440	4,867	427	5,305
515020	Retiree Health Care Prop B Match	1,732	1,818	86	1,880
515030	Retiree Health Care Prop C Match	553	543	(10)	562
515710	Dependent Coverage	17,438	19,081	1,643	20,798
516010	Dental Coverage	1,339	1,458	119	1,516
		289,900	302,092	12,192	315,494

FD WO Mayors ECN OEWD Staffing Salary Detail

Uniform Salaries				Current FTEs	FY27 FTEs	FY27 Amount	FY28 FTEs	FY28 Amount
Id#	St	Ref	Title					
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	236,101	1.00	244,210
				1.00	1.00	236,101	1.00	244,210

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	228,560	236,101	7,541	244,210

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
513030	Retire City Uniform (POL & FIR)	32,524	34,801	2,277	37,682
514020	Social Sec Medicare(HI Only)	3,314	3,423	109	3,541
515010	Health Service City Match	4,440	4,867	427	5,305
515020	Retiree Health Care Prop B Match	1,732	1,818	86	1,880
515030	Retiree Health Care Prop C Match	553	543	(10)	562
515710	Dependent Coverage	17,438	19,081	1,643	20,798
516010	Dental Coverage	1,339	1,458	119	1,516

FD WO Mayors ECN OEWD Staffing (10033419) San Francisco Fire Department Budget FY27 and FY28

Fringe Benefits Total	61,340	65,991	4,651	71,284
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This line item funds the mandatory fringe benefits for one position assigned to large community development projects.

Fire Station Roof Replacements Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
567000	Bldgs,Struct&Imprv Project Budget	1,100,000	500,000	(600,000)	0
		1,100,000	500,000	(600,000)	0

Fire Station Roof Replacements Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
567000	Bldgs,Struct&Imprv Project Budget	1,100,000	500,000	(600,000)	0

The Department submits requests for Capital funding to the Capital Planning Committee, which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission to the Board of Supervisors after having been vetted by the Capital Planning Committee. Funding in FY25-26 and FY26-27 was allocated to fire station roof maintenance, repair, and replacement in both budget years.

Fire Station Window Replacemnt (10033439) San Francisco Fire Department Budget FY27 and FY28

Fire Station Window Replacemnt Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
567000	Bldgs,Struct&Imprv Project Budget	100,000	0	(100,000)	0
		100,000	0	(100,000)	0

Fire Station Window Replacemnt Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
567000	Bldgs,Struct&Imprv Project Budget	100,000	0	(100,000)	0

The Department submits requests for Capital funding to the Capital Planning Committee, which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission to the Board of Supervisors after having been vetted by the Capital Planning Committee. Funding in FY25-26 and FY26-27 was allocated to fire station window maintenance, repair, and replacement in both budget years.

FD City College ISA Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
506070	Programmatic Projects Budget	300,000	300,000	0	300,000
		300,000	300,000	0	300,000

FD City College ISA Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
506070	Programmatic Projects Budget	300,000	300,000	0	300,000

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

FD WO MTA Street Planning Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	228,560	236,101	7,541	244,210
509010	Premium Pay Misc	25,140	35,415	10,275	36,632
511010	Overtime Scheduled Misc	1,359	1,359	0	1,359
513030	Retire City Uniform (POL & FIR)	35,149	39,036	3,887	42,302
514020	Social Sec Medicare(HI Only)	3,699	3,957	258	4,093
515010	Health Service City Match	4,440	4,867	427	5,303
515020	Retiree Health Care Prop B Match	1,933	2,101	168	2,173
515030	Retiree Health Care Prop C Match	617	627	10	649
515710	Dependent Coverage	17,438	19,081	1,643	20,798
516010	Dental Coverage	1,339	1,458	119	1,516
		319,674	344,002	14,874	359,037

FD WO MTA Street Planning Salary Detail

Uniform Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H032_F	A		Captain, Fire Prevention or Fire Investigation	1.00	1.00	236,101	1.00	244,210
				1.00	1.00	236,101	1.00	244,210

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	228,560	236,101	7,541	244,210

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
509010	Premium Pay Misc	25,140	35,415	10,275	36,632

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
511010	Overtime Scheduled Misc	1,359	1,359	0	1,359

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
513030	Retire City Uniform (POL & FIR)	35,149	39,036	3,887	42,302
514020	Social Sec Medicare(HI Only)	3,699	3,957	258	4,093
515010	Health Service City Match	4,440	4,867	427	5,303
515020	Retiree Health Care Prop B Match	1,933	2,101	168	2,173
515030	Retiree Health Care Prop C Match	617	627	10	649
515710	Dependent Coverage	17,438	19,081	1,643	20,798
516010	Dental Coverage	1,339	1,458	119	1,516
	Fringe Benefits Total	64,615	71,127	6,512	76,836

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

Prevention Community Developmt (10036049) San Francisco Fire Department Budget FY27 and FY28

Prevention Community Developmt Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
506070	Programmatic Projects Budget	50,000	50,000	0	50,000
		50,000	50,000	0	50,000

Prevention Community Developmt Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
506070	Programmatic Projects Budget	50,000	50,000	0	50,000

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

Reinvestment Initiatives Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	134,837	145,187	10,350	156,301
506070	Programmatic Projects Budget	400,000	400,000	0	400,000
509010	Premium Pay Misc	10,714	10,714	0	10,714
513030	Retire City Uniform (POL & FIR)	20,712	22,979	2,267	25,770
514020	Social Sec Medicare(HI Only)	2,110	2,260	150	2,422
515010	Health Service City Match	(94)	(8)	86	(9)
515020	Retiree Health Care Prop B Match	1,103	1,200	97	1,285
515030	Retiree Health Care Prop C Match	352	359	7	385
515710	Dependent Coverage	(1,580)	(880)	700	(959)
516010	Dental Coverage	(44)	16	60	17
519110	Flexible Benefit Package	4,218	4,646	428	5,064
		572,328	586,473	14,145	600,990

Reinvestment Initiatives Salary Detail

Uniform Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H051_F	A		Assistant Deputy Chief II	1.00	1.00	323,617	1.00	334,732
				1.00	1.00	323,617	1.00	334,732
Permanent Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_F	S		Attrition Savings - Fire	(1.02)	(1.02)	(178,430)	(1.02)	(178,431)
				(1.02)	(1.02)	(178,430)	(1.02)	(178,431)

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	134,837	145,187	10,350	156,301

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

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
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Reinvestment Initiatives (10036606)

San Francisco Fire Department Budget FY27 and FY28

509010	Premium Pay Misc	10,714	10,714	0	10,714
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This line item funds premium pay for the new position in the Department's Office of Diversity, Equity, and Inclusion.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
506070	Programmatic Projects Budget	400,000	400,000	0	400,000

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
513030	Retire City Uniform (POL & FIR)	20,712	22,979	2,267	25,770
514020	Social Sec Medicare(HI Only)	2,110	2,260	150	2,422
515010	Health Service City Match	(94)	(8)	86	(9)
515020	Retiree Health Care Prop B Match	1,103	1,200	97	1,285
515030	Retiree Health Care Prop C Match	352	359	7	385
515710	Dependent Coverage	(1,580)	(880)	700	(959)
516010	Dental Coverage	(44)	16	60	17
519110	Flexible Benefit Package	4,218	4,646	428	5,064
	Fringe Benefits Total	26,777	30,572	3,795	33,975

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

FIR Crisis Response Team Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	4,343,073	7,261,400	2,918,327	7,516,698
509010	Premium Pay Misc	1,531,181	707,258	(823,923)	720,268
511010	Overtime Scheduled Misc	5,567,217	3,154,328	(2,412,889)	3,154,626
513010	Retire City Misc	21,007	22,609	1,602	25,644
513030	Retire City Uniform (POL & FIR)	814,591	1,151,670	337,079	1,245,283
514010	Social Security (OASDI & HI)	9,283	9,634	351	10,317
514020	Social Sec Medicare(HI Only)	165,889	161,294	(4,595)	165,163
515010	Health Service City Match	158,958	225,315	66,357	245,633
515020	Retiree Health Care Prop B Match	86,724	85,643	(1,081)	87,723
515030	Retiree Health Care Prop C Match	27,691	25,578	(2,113)	26,186
515710	Dependent Coverage	559,681	904,993	345,312	986,667
516010	Dental Coverage	43,609	68,951	25,342	71,713
519110	Flexible Benefit Package	4,218	4,646	428	5,064
519120	Long Term Disability Insurance	614	637	23	682
527000	Professional & Specialized Svcs Budget	239,674	284,836	45,162	284,836
540000	Materials & Supplies Budget	79,979	79,979	0	79,979
		13,653,389	14,148,771	495,382	14,626,482

FIR Crisis Response Team Salary Detail

Uniform Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H003_F	A		EMT/Paramedic/Firefighter	22.00	22.00	4,006,728	22.00	4,144,338
H009_F	A		Community Paramedic	16.00	16.00	2,659,888	16.00	2,751,248
H033_F	A		Captain, Emergency Medical Services	6.00	6.00	1,254,186	6.00	1,297,260
H043_F	A		EMS Section Chief	1.00	1.00	250,956	1.00	259,575
H053_F	A		Emergency Medical Services Chief	1.00	1.00	323,617	1.00	334,732
				46.00	46.00	8,495,375	46.00	8,787,153
Permanent Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
1823_C	A		Senior Administrative Analyst	1.00	1.00	155,385	1.00	166,409
9993U_F	S		Attrition Savings - Fire	(13.03)	0.00	0	0.00	0

(12.03) 1.00 155,385 1.00 166,409

Expenditure Description Report

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010 Perm Salaries Misc Regular	4,343,073	7,261,400	2,918,327	7,516,698

This line item funds the Fire Department employees assigned to the City's Street Crisis Response Team, a joint project with the Department of Public Health.

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
509010 Premium Pay Misc	1,531,181	707,258	(823,923)	720,268

This line item represents the premium pay for members of the Street Crisis Response Team.

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
511010 Overtime Scheduled Misc	5,567,217	3,154,328	(2,412,889)	3,154,626

This line item funds overtime needed to staff daily shifts needed for relief for the Street Crisis Response Team as well as support annual training for members.

	Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
513010 Retire City Misc	21,007	22,609	1,602	25,644
513030 Retire City Uniform (POL & FIR)	814,591	1,151,670	337,079	1,245,283
514010 Social Security (OASDI & HI)	9,283	9,634	351	10,317
514020 Social Sec Medicare(HI Only)	165,889	161,294	(4,595)	165,163
515010 Health Service City Match	158,958	225,315	66,357	245,633
515020 Retiree Health Care Prop B Match	86,724	85,643	(1,081)	87,723
515030 Retiree Health Care Prop C Match	27,691	25,578	(2,113)	26,186
515710 Dependent Coverage	559,681	904,993	345,312	986,667
516010 Dental Coverage	43,609	68,951	25,342	71,713
519110 Flexible Benefit Package	4,218	4,646	428	5,064
519120 Long Term Disability Insurance	614	637	23	682
Fringe Benefits Total	1,892,265	2,660,970	768,705	2,870,075

This line item represents the mandatory fringe benefit costs for members of the Street Crisis Response Team.

FIR Crisis Response Team (10036838)**San Francisco Fire Department Budget FY27 and FY28**

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
527000	Professional & Specialized Svcs Budget	239,674	284,836	45,162	284,836

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
540000	Materials & Supplies Budget	79,979	79,979	0	79,979

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

FD EMS 6 Operations Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	1,661,415	1,715,382	53,967	1,781,432
509010	Premium Pay Misc	224,963	287,093	62,130	296,953
511010	Overtime Scheduled Misc	470,172	470,172	0	470,174
513030	Retire City Uniform (POL & FIR)	268,431	295,164	26,733	320,693
514020	Social Sec Medicare(HI Only)	34,170	35,855	1,685	36,955
515010	Health Service City Match	32,641	35,814	3,173	39,037
515020	Retiree Health Care Prop B Match	17,864	19,042	1,178	19,625
515030	Retiree Health Care Prop C Match	5,705	5,688	(17)	5,859
515710	Dependent Coverage	142,831	156,271	13,440	170,333
516010	Dental Coverage	10,690	11,643	953	12,106
		2,868,882	3,032,124	163,242	3,153,167

FD EMS 6 Operations Salary Detail

Uniform Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
H033_F	A		Captain, Emergency Medical Services	8.00	8.00	1,672,248	8.00	1,729,680
H043_F	A		EMS Section Chief	1.00	1.00	250,956	1.00	259,575
				9.00	9.00	1,923,204	9.00	1,989,255
Permanent Salaries				Current	FY27	FY27	FY28	FY28
Id#	St	Ref	Title	FTEs	FTEs	Amount	FTEs	Amount
9993U_F	S		Attrition Savings - Fire	(1.18)	(1.18)	(207,822)	(1.19)	(207,823)
				(1.18)	(1.18)	(207,822)	(1.19)	(207,823)

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
501010	Perm Salaries Misc Regular	1,661,415	1,715,382	53,967	1,781,432

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

Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
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FD EMS 6 Operations (10037462)

San Francisco Fire Department Budget FY27 and FY28

509010	Premium Pay Misc	224,963	287,093	62,130	296,953
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This item funds the premium pay for members assigned to the EMS-6 program.

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
511010	Overtime Scheduled Misc	470,172	470,172	0	470,174

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

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
513030	Retire City Uniform (POL & FIR)	268,431	295,164	26,733	320,693
514020	Social Sec Medicare(HI Only)	34,170	35,855	1,685	36,955
515010	Health Service City Match	32,641	35,814	3,173	39,037
515020	Retiree Health Care Prop B Match	17,864	19,042	1,178	19,625
515030	Retiree Health Care Prop C Match	5,705	5,688	(17)	5,859
515710	Dependent Coverage	142,831	156,271	13,440	170,333
516010	Dental Coverage	10,690	11,643	953	12,106
	Fringe Benefits Total	512,332	559,477	47,145	604,608

This line item funds the mandatory fringe benefits for the Department's EMS-6 personnel.

Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
567000	Bldgs,Struct&Imprv Project Budget	100,000	100,000	0	0
		100,000	100,000	0	0

FD Exterior Envelopes Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
567000	Bldgs,Struct&Imprv Project Budget	100,000	100,000	0	0

The Department submits requests for Capital funding to the Capital Planning Committee, which reviews and evaluates submissions on a City-wide basis before allocating final funding in the Mayor's Budget Submission. Funding in FY25-26 and FY26-27 was allocated to boiler system replacements in the Department's approved capital budget for this project.

Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
506070	Programmatic Projects Budget	0	500,000	500,000	0
		0	500,000	500,000	0

FD Cancer Screening Pilot Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
506070	Programmatic Projects Budget	0	500,000	500,000	0

In last year's budget process, the Department was allocated \$500,000 in FY26-27 as the City's contribution for a cancer screening project with the Union.

FIR Balboa MIP in Lieu Payment (10042608) San Francisco Fire Department Budget FY27 and FY28

Summary Table

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
506070	Programmatic Projects Budget	1,000,000	0	(1,000,000)	0
		1,000,000	0	(1,000,000)	0

FIR Balboa MIP in Lieu Payment Salary Detail

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

Expenditure Description Report

		Budget Current	Budget FY 2027	Variance 26 to 27	Budget FY 2028
506070	Programmatic Projects Budget	1,000,000	0	(1,000,000)	0

This allocation was one-time funding for the Department in FY25-26 for costs related to the Balboa Reservoir Master Infrastructure Plan to support emergency response activities.