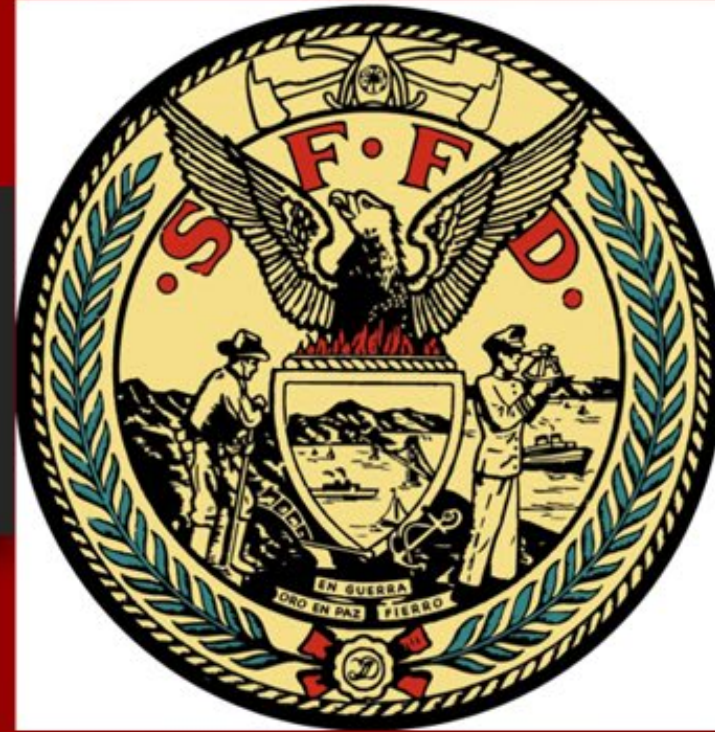


Fiscal Years 2026-27 and 2027-28

Fire Department Budget Presentation



San Francisco Fire Department
Budget and Finance Committee – June 12, 2026

SFFD High-Level Overview

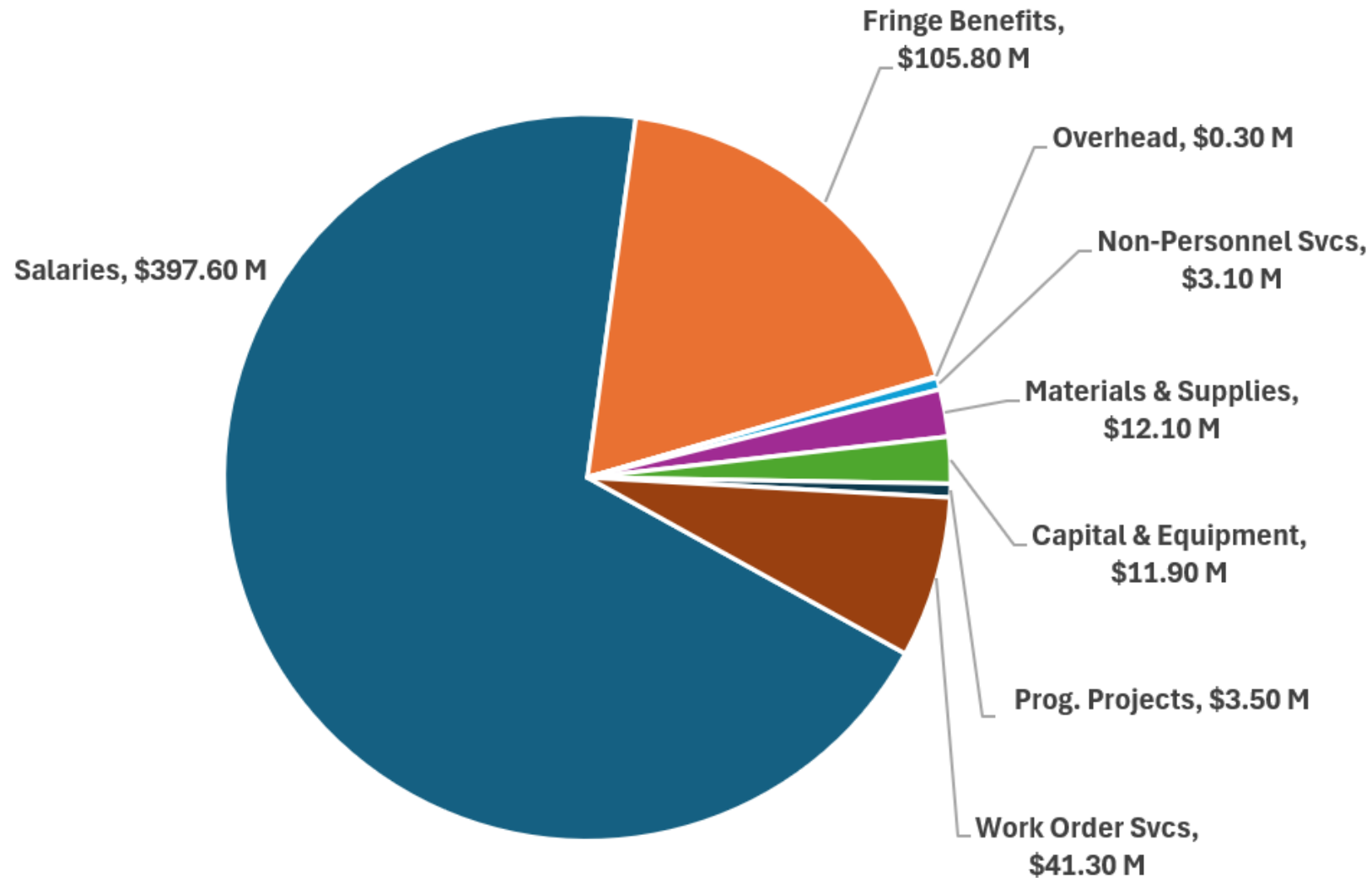
Expenditures

Fund	Fund Title	FY 2025-26 Current	FY 2026-27 Proposed	FY 2027-28 Proposed
10000	General Operating Fund	489,957,789	498,511,282	515,619,203
10010	Annual Fund	1,727,980	13,227,980	5,227,980
10020	Continuing Fund	8,385,578	7,900,094	17,275,925
10060	Work Order Fund	16,804,891	17,644,144	18,042,757
13550	Transfer Fund	1,422,427	1,458,282	1,495,392
17960	Airport Fund	37,834,057	38,229,377	39,780,998
Grand Total		556,132,722	576,971,159	597,442,255

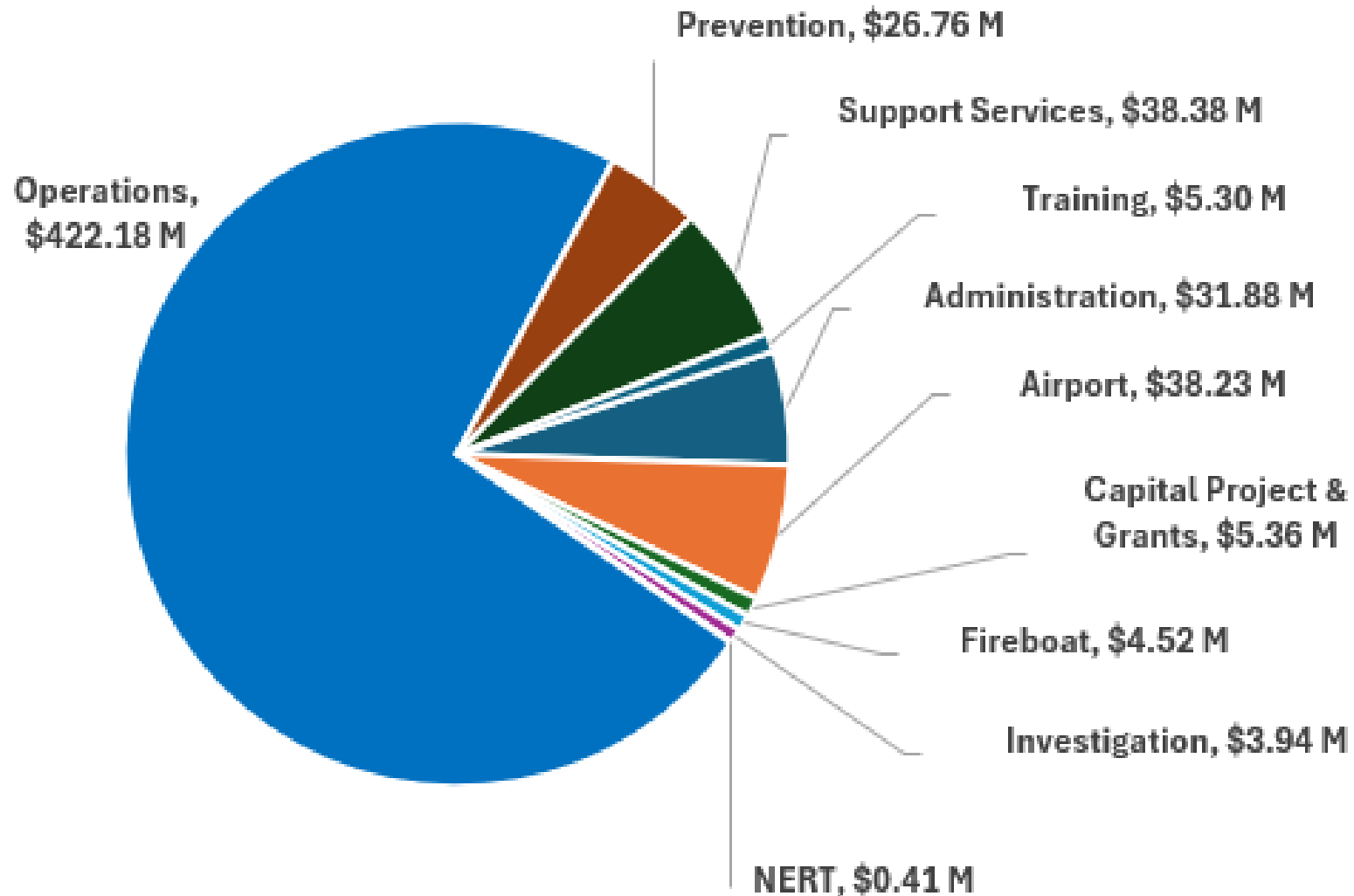
Revenues

Fund	Fund Title	FY 2025-26 Current	FY 2026-27 Proposed	FY 2027-28 Proposed
10000	General Operating Fund	118,490,359	126,679,260	126,216,370
10020	Continuing Fund	3,350,000	2,350,000	2,350,000
10060	Work Order Fund	16,804,891	17,644,144	18,042,757
13550	Transfer Fund	1,422,427	1,458,282	1,495,392
Grand Total		140,067,677	148,131,686	148,104,519

SFFD FY26-27 Budget Expenditures by Type (\$M)



SFFD FY26-27 Budget Expenditures by Division (\$M)

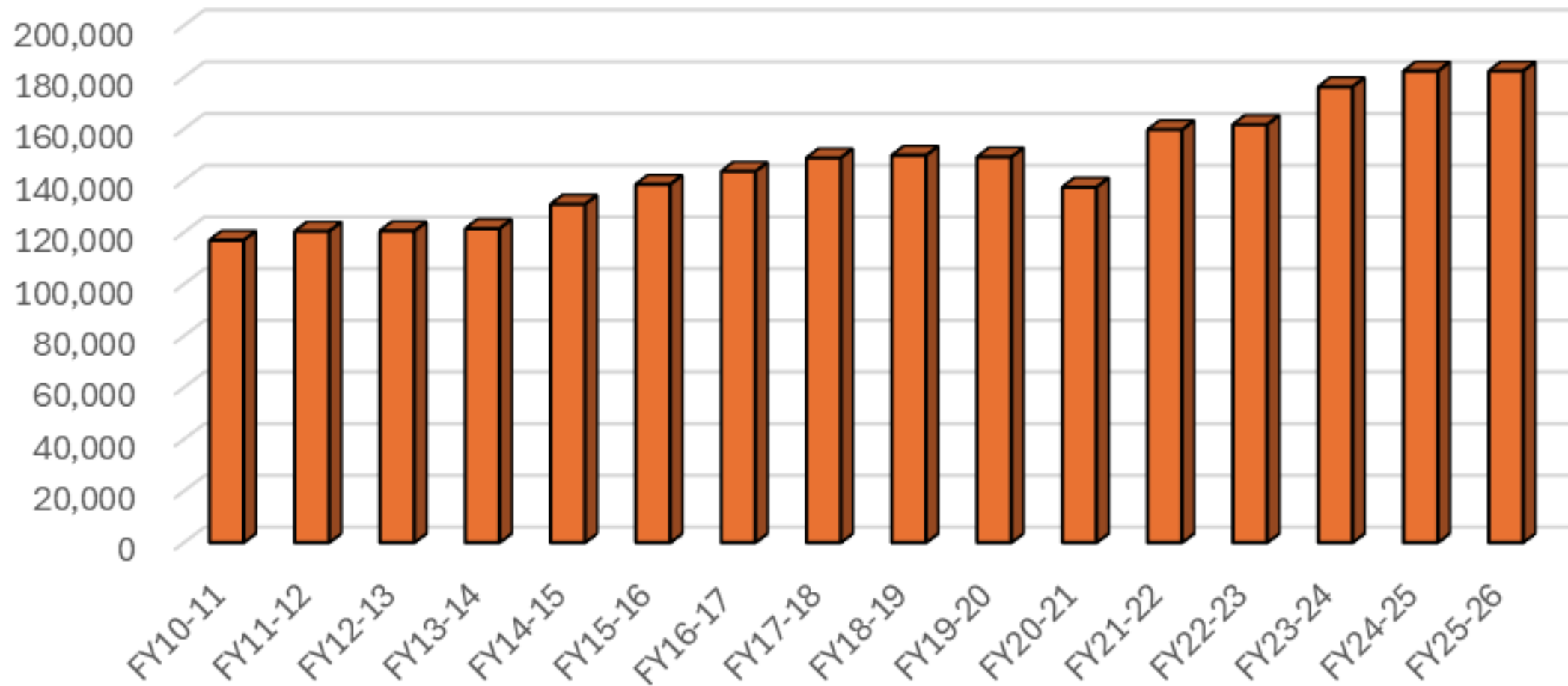


SFFD Budget Priorities/Performance Metrics

- In response to budget reduction requests, the Fire Department prioritized front-line Fire Suppression, Emergency Medical Services, and Community Paramedicine response
- Response time metrics and staffing mandates drive budgetary decisions
- Re-evaluation of management structure and functional areas for workflow efficiencies; Consolidated and centralized functionality across the Fire Department
- Balance increases in call volume and services provided with budget constraints in challenging fiscal environment

Call Volume

Total SFFD Incidents



SFFD Budget Reductions

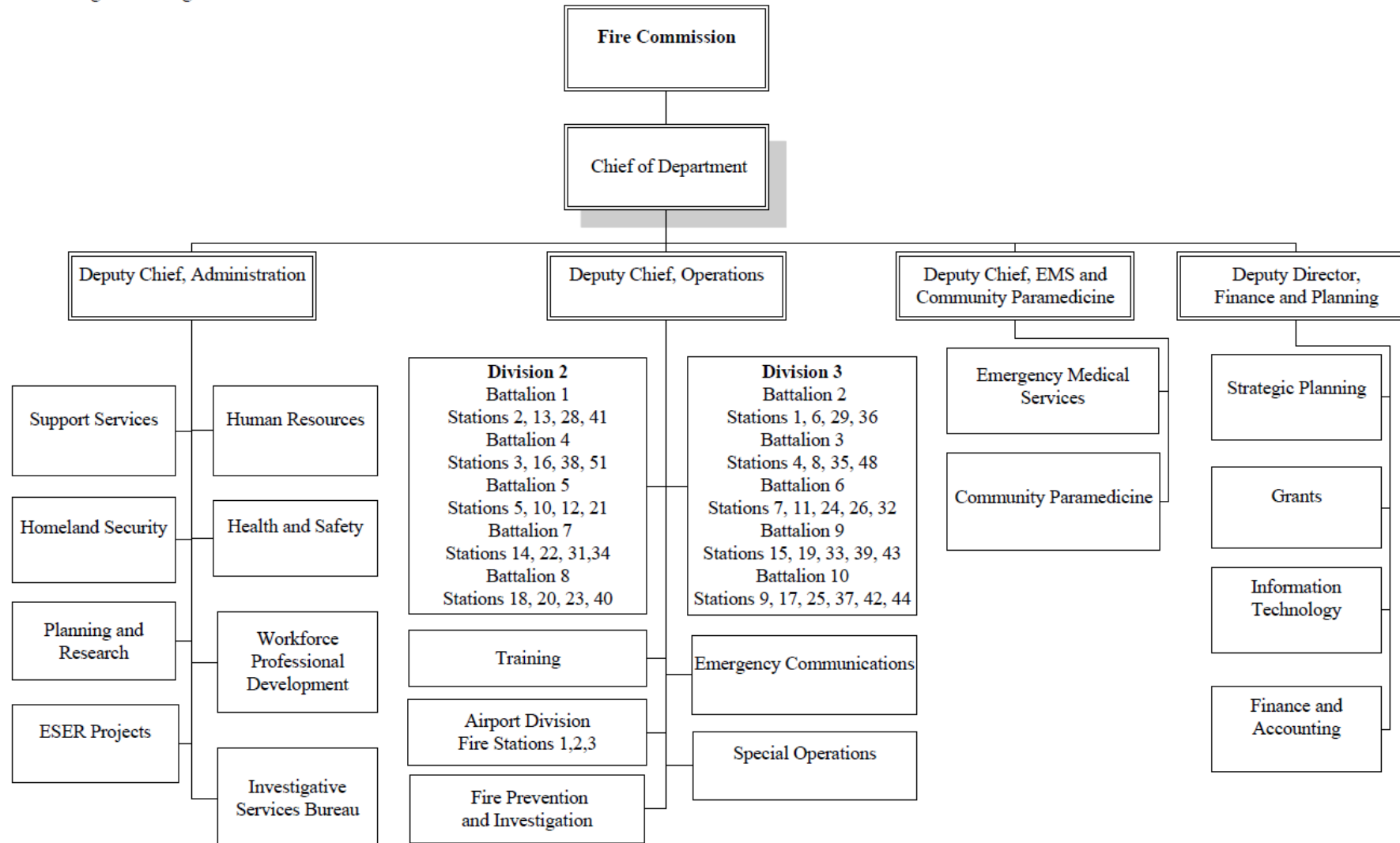
- Fire Department's proposed budget includes deletion of nine positions, including six civilian and three uniform

Project Title	Job Class	Job Class Title	Action	FY 2026-27 Mayor FTE
FD Administration	0931_C	Manager III	D	-1.00
FD Administration	0941_C	Manager VI	D	-1.00
FD Administration	H033_F	Captain, Emergency Medical Services	D	-1.00
FD Operations	H043_F	EMS Section Chief	D	-1.00
FD Prevention	5201_C	Junior Engineer	D	-1.00
FD Prevention	6281_C	Fire Safety Inspector II	D	-1.00
FD Prevention	H042_F	Assistant Fire Marshal	D	-1.00
FD Support Services	1842_C	Management Assistant	D	-1.00
FD Support Services	1942_C	Assistant Materials Coordinator	D	-1.00

- Additional EMS revenue of \$4.7 million included in budget by Department to count towards budget reduction targets

SFFD Organizational Chart

San Francisco Fire Department
High Level Organization Chart



SFFD Command Structure

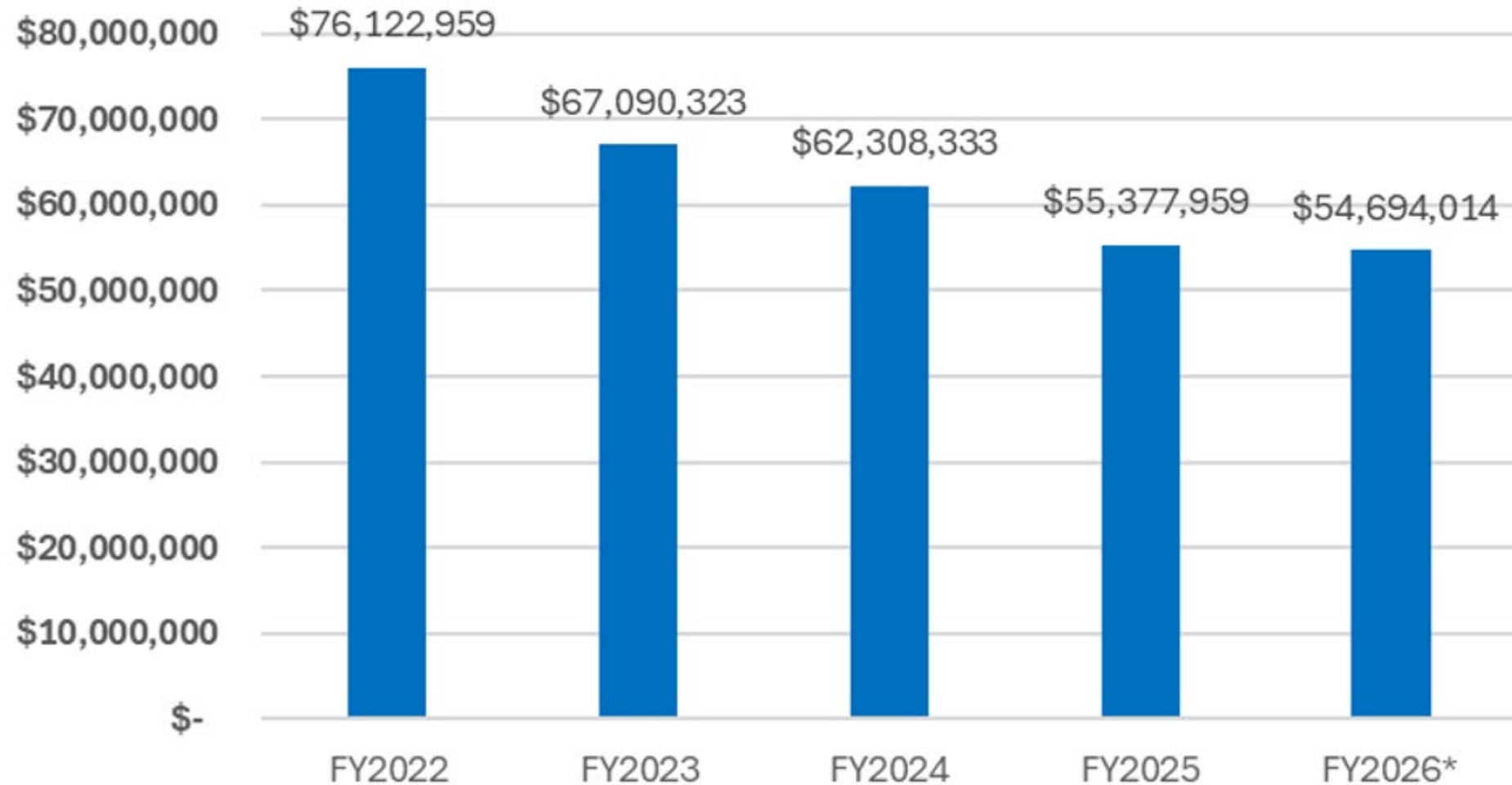
- SFFD Command Staff
 - Chief of Department
 - Three Deputy Chiefs (Operations, Administration, EMS)
 - Nine Assistant Deputy Chiefs
 - Airport
 - Community Paramedicine
 - EMS
 - ESER Bond
 - Fire Prevention& Investigation
 - Homeland Security
 - Support Services
 - Training
 - Workforce Devel.
 - Five Civilian Managers
- All Command staff are exempt, at the will of the Chief
- All positions currently filled

SFFD Hiring/Overtime

- Mayor's proposed budget includes continuation of hiring plan initiatives, including two H-2 Firefighter academies in each of the two fiscal years, and H-3 EMT/Paramedic academies to backfill for maintenance of approved EMS and Community Paramedicine staffing levels
- With significant investments in recent years for SFFD hiring, the Department has made great strides in reducing overtime and improving overall health of staffing levels

Overtime

OT Actual Expenditures by FY FIR 10000 fund



Fire/EMS Apparatus

- Historic investment in SFFD Fire and EMS apparatus
- Ten-year allocation of \$8 million per year (total of \$80 million) to allocate resources to critical fleet needs
- Replacement of Fire Engines and Trucks over 20 years old as well as Ambulances over 10 years old
- To be financed to address current needs with a significant up-front investment



Health and Safety



- Investment of \$7 million over two years (\$3.5 each year) to support purchase of PFAS-free Personal Protective Equipment (PPE)
- Fire industry-leading efforts to replace all PPE with PFAS in adherence to City Ordinance 106-24
- Allocation of \$500K for joint project with City/SFFD, Local 798, and San Francisco Firefighters Cancer Prevention foundation for enhanced cancer screenings for members

Questions/Discussion

