

# Fiscal Year 2016-17 and Fiscal Year 2017-18

# **Budget Presentation and Discussion**

Fire Commission January 27, 2016



### FY 16-17 and FY 17-18 Budget

## Agenda

- 1. Budget Instructions Overview
- 2. Budget Timelines
- 3. Review of approved FY16-17 budget
- 4. Capital/COIT Budget Submissions
- 5. FY16-17 and FY17-18 Overview
- 6. Enhancement Requests
- 7. Questions/Discussion



- Given the economic health of the City in recent years, the City is projected to continue its economic growth
- The City has seen healthy growth in revenues, but is still experiencing rising expenditure costs that project to more than offset the revenue growth in coming years.
- This is mainly due to increased costs associated with the pension obligations of the City



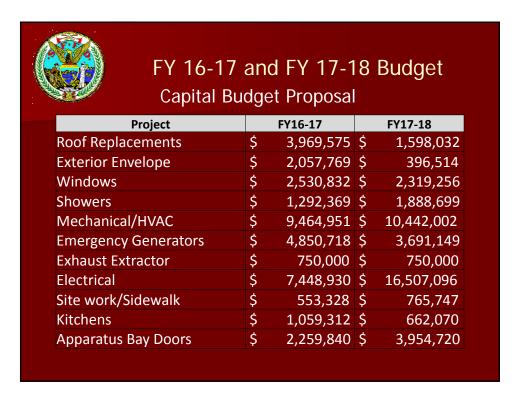
### FY 16-17 and FY 17-18 Budget

- Due to overall improvements in economic health countered by increased pension obligations, the City is projecting a FY16-17 shortfall of \$99.8 million and a cumulative FY17-18 shortfall of \$240.2 million as compared to current year.
- As a result of these projections, Departments are requested to propose on-going reductions of 1.5% for FY16-17 and an additional 1.5% reduction in FY17-18.



#### FY15-16 and FY16-17 Review

- FY16-17 Budget previously approved during the two-year budget process last year
- Includes annualization of a number of initiatives in the current year (EMS, BFI/BFP, Administration, etc.)
- Two Fire Academies originally budgeted in both FY16-17 and FY17-18
- SAFER grant established additional fire academy in 2016







#### FY 16-17 COIT IT Project Proposals

| <u>Project</u>                         | <u>Amount</u> |
|--|---------------|
| Business Intelligence Upgrades         | \$200,000     |
| GPS Upgrades for Department Apparatus  | \$105,000     |
| Incident Display Boards                | \$301,400     |
| MDT Replacement                        | \$365,665     |
| SFFD Training Tablet Rollout           | \$139,450     |
| SharePoint Implementation and Training | \$150,000     |
| Vehicle Modems                         | \$444,328     |
| Total:                                 | \$1,705,843   |

# FY 16-17 and FY 17-18 Budget

#### **Division Overview/Budget Priorities**

- Fire Prevention & Investigation
  - Increased staffing for Plan Check bureau and Complaints
  - Identify plan for space needs
  - Annualization of Arson staffing increase
  - Availability of additional training for new members
- Airport
  - Additional H-3 Level 3 staffing
  - Upgrade of H-20 Lieutenant Position to H-30
- Administration
  - Build out of Planning and Recruitment functions
  - IT infrastructure upgrades

# FY 16-17 and FY 17-18 Budget Division Overview/Budget Priorities

#### Support Services

- Fleet/Equipment replacement plan
- Continued facility project work as part of ESER and Public Health bond programs
- Large-scale project planning and construction (Stations 5, 16, 35, 49) including FF&E

#### Training

- Sufficient staffing for projected H-2, H-3 and H-8 Academies
- Expansion of in-service training
- Staff for testing of probational firefighters

# FY 16-17 and FY 17-18 Budget Division Overview/Budget Priorities

#### Operations

- Personnel levels (new hires and retirements)
- Plan for integration of new employees as well as loss of institutional knowledge
- Analysis of operational staffing levels
- Continued implementation, development and enhancement of EMS initiatives
- Continued collaboration and monitoring of the City's 911 ambulance system



#### **Enhancement Requests**

- Feedback from Department Division Heads, Bureaus, SFFD Budget Committee and Strategic Planning Committee was compiled to address needs of Department
- Recurring themes of Fleet, Training and Staffing as needs for the Department
- Review and discussion at Budget Committee level
- Accompany the Department budget request, and work with Mayor's Office over next few months



FY 16-17 and FY 17-18 Budget

**Questions/Discussion**