



# Fiscal Year 2021-22 and 2022-23 Mayor's Proposed Budget

## San Francisco Fire Department

Fire Commission – June 9, 2021

# **Agenda**

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1. Review of FY22 and FY23 Budget Process
2. High-Level Summary of FIR Budget
3. Funded Initiatives
4. Other Changes
5. Next Steps/Schedule
6. Questions/Discussion

## FY21-22 and FY22-23 Budget Process Updates

- Budget before Commission in February for approval and submitted to Mayor's Office on February 22, 2021
- At time of budget instructions, projections were for a deficit of \$411 million in FY21-22 and \$242 million in FY22-23
- Since departmental budget submissions, the City's fiscal outlook has dramatically been altered:
  - American Recover Plan Act Coronavirus Relief
  - Revenue improvements at six- and nine-month marks
  - Improvements to general fund balance in current fiscal year

## FY21-22 and FY22-23 Budget Process Updates

- Updated budget outlook in March 2021 as part of the update to the City's financial plan showed a two-year \$653 million projected deficit revised to a \$22.9 million deficit over the two fiscal years
- Improvement is largely due to one-time Federal stimulus
- Wage deferral triggers no longer in effect
- Significant structural deficits still projected over the next five fiscal years, consistent with previous projects but with slight improvements

## FY21-22 and FY22-23 Summary by Fund

Fund	FY20-21	FY21-22	FY22-23
General Fund Operating	369,992,408	384,447,275	391,610,514
Annual Projects	1,079,646	1,079,646	1,079,646
Continuing Projects	4,871,954	9,902,191	4,396,807
Work Order Fund	5,323,640	11,818,733	11,851,096
Airport Fund	31,023,056	31,395,342	32,793,492
<b>Total:</b>	<b>412,290,704</b>	<b>438,643,187</b>	<b>441,731,555</b>

# FY21-22 and FY22-23 Summary by Program

Division	FY20-21	FY21-22	FY22-23
FIR Administration	24,664,888	26,749,819	27,046,363
FIR Airport	31,023,056	31,395,342	32,793,492
FIR Capital Project & Grants	1,697,864	1,369,108	1,437,564
FIR Fireboat	3,633,576	3,705,342	3,848,131
FIR Investigation	2,549,173	2,986,882	3,098,620
FIR Nert	329,646	332,913	339,908
FIR Operations	299,952,518	317,056,550	322,383,517
FIR Prevention	19,094,559	18,212,822	18,928,702
FIR Support Services	25,409,021	26,745,278	27,450,331
FIR Training	3,936,403	10,089,131	4,404,927
<b>Total:</b>	<b>412,290,704</b>	<b>438,643,187</b>	<b>441,731,555</b>

# Funded Initiatives

## Community Paramedicine

- Significant investment in expansion of SFFD's Community Paramedicine Division:
  - EMS-6 – Continuation of COVID functions post-pandemic
  - Expansion of Street Crisis Response Team (SCRT)
  - Creation of Street Wellness Response Team (SWRT) to assist with well-being checks and other call types
  - Implementation of Street Opioid Response Team (SORT) to respond to opioid calls
  - Four administrative and management support positions to assist with program expansion

# Funded Initiatives

## Fleet/Equipment

- As the current fiscal year 2020-21 marks the end of the Fire Department's original five-year fleet and equipment replacement plan, the Mayor's Office has committed to a new five-year plan, with a minimum investment of **\$3.5** million a year in equipment allocation
- Additional one-time funds were allocated in the first budget year, for a total allocation of approximately **\$6.5** million



# Funded Initiatives

## Fleet/Equipment

<u>Equipment Title</u>	<u>FY22 Units</u>	<u>FY22 Amnt</u>	<u>FY23 Units</u>	<u>FY23 Amnt</u>
Fire Engine	2	1,172,714	2	1,172,714
Aerial Ladder Truck	1	1,364,275	1	1,364,275
Command Vehicle	4	220,224	4	220,224
Ambulance	10	1,485,790	5	742,895
Hose Tender	2	2,000,000		
Specialty Apparatus	1	257,105		
SCRT Defibrillators	1	39,194		
SCRT Van	1	70,674		
CPORT Defibrillators	2	78,388		
CPORT Van	2	141,348		
SWRT Vans with lift	5	353,370		
SWRT Command Vehicle	1	55,056		
SWRT Defibrillators	6	235,164		
<b>Total:</b>		<b>7,473,302</b>		<b>3,500,108</b>

# Funded Initiatives

## Additional Funding Allocations

- Equity Reinvestment Initiatives
  - Funding of apprenticeship program in conjunction with the City EMT program through non-profit
  - Upgrade of a positions to Assistant Deputy Chief for oversight and management of the Department's Office of Diversity, Equity, and Inclusion (DEI)
  - Funded by City's Reinvestment Initiative
- Allocation for acquisition of SF Port land for Training Facility
- Other allocations for position upgrades and substitutions

# Next Steps

## Upcoming Budget Calendar

<u>Date</u>	<u>Milestone</u>
June 1, 2021	Mayor releases budget to Board of Supervisors
June 1 – June 24, 2021	Department works with BLA on recommendations
June 17, 2021	Fire Department first hearing at Budget & Finance
June 24, 2021	Fire Department second hearing at Budget & Finance
June 25, 2021	Public Hearing/Comment on Budget at Board
June 28, 2021	Final Committee Hearings/Deliberations Begin

# Questions/Discussion

