



Fiscal Year 2019-20 and
Fiscal Year 2020-21

Mayor's Proposed Budget Discussion

FIRE COMMISSION

JUNE 12, 2019



FY 19-20 and FY 20-21 Budget

High-level summary by fund of proposed SFD budget

Fund	Current	FY19-20	FY20-21
General Fund Operating	357,171,430	380,402,248	385,328,769
Annual Projects	1,329,646	1,079,646	1,079,646
Continuing Projects	4,263,688	5,868,320	4,730,411
Work Order Fund	4,988,408	5,087,639	5,087,639
Capital Planning Fund	1,700,000	1,700,000	-
Airport	28,381,635	30,200,452	31,485,647
Total:	397,834,807	424,338,305	427,712,112



FY 19-20 and FY 20-21 Budget

High-level summary by type for proposed SFFD budget

Fund	Current	FY19-20	FY20-21
Salary	272,821,222	285,159,356	291,570,715
Fringe	78,658,662	86,092,307	91,628,420
Overhead	370,321	168,288	168,288
Non-Personnel Services	2,846,912	2,846,912	2,846,912
Materials & Supplies	5,855,713	5,905,713	5,905,713
Equipment	10,845,720	13,202,994	4,751,817
Facility Maintenance	1,465,002	1,241,822	1,303,913
Work Orders	23,881,255	26,895,913	27,911,334
Programmatic Projects	1,090,000	2,825,000	1,625,000
Total:	397,834,807	424,338,305	427,712,112

FY 19-20 and FY 20-21 Budget

Budget Highlights



- Department submitted a budget to the Mayor's Office in February highlighting three areas of focus for additional funding:

- EMS (Ambulance Personnel/EMS-6)
- Incident Support Specialists
- Equipment

• Chief Nicholson worked to add additional priorities when she became Chief



FY 19-20 and FY 20-21 Budget Budget Highlights

Hiring

- Continuation of Mayor's Public Safety Hiring Plan, with Department anticipated to hire one H-2 Firefighter academy in each of the two budget years
- One EMT/Paramedic academy incorporated in both years to sustain ambulance staffing levels by backfilling for attrition and members moving to the H-2 Academy

FY 19-20 and FY 20-21 Budget

Budget Highlights

EMS

- Funding for five additional H-33 FTEs for EMS-6 Operations, increasing the current coverage of 12-hours per day
- Funding for EMS-6 Training curriculum (four weeks) to increase the pool of members that can staff the EMS-6 unit, either full-time or as-needed basis
- Upgrade of the EMS-6 Management position to deal with increased scope of duties





FY 19-20 and FY 20-21 Budget Budget Highlights

Fire Prevention

- Increased staffing of three Fire Inspectors to assist with workload of Executive Directives and other policy decisions
- Strategic re-organization of Bureau of Fire Prevention to improve span of control and increase efficiency of project approval and sign-off
- All positions recovered through fee revenues
- Working collaboratively with other Departments as part of City-wide effort for new Permitting Center

FY 19-20 and FY 20-21 Budget

Budget Highlights

Health & Safety

- Assistant Deputy Chief allocated to serve as the Health and Safety Chief for the Department
- This position would manage the Department's Cancer Prevention and Recovery efforts, Peer Support Unit, and Physician's Office, as well as serve as liaison with OSHA and be responsible for policy development and oversight of the Department's workers compensation program
- Long-term goal of improving health and safety of members while create efficiencies for the Department





FY 19-20 and FY 20-21 Budget Budget Highlights

Equipment

- Continuation of Mayor's Fleet and Equipment replacement plan, with \$9.3 million (\$6.0 mil/\$3.3 mil) over the two years for apparatus and equipment
- Allocation in both years for Ambulances, Defibrillators and Fire Prevention vehicles, all revenue-funded
- \$4 million allocation in FY20 for the purchase of four Hose Tenders to enhance the City's water supply



FY 19-20 and FY 20-21 Budget

Fiscal Year 19-20		Fiscal Year 20-21	
Description	Units	Amount	Units
Fire Engines	5	\$ 2,962,405	3
Aerial Ladder Trucks	2	\$ 2,728,516	1
Command Vehicles	5	\$ 165,885	4
SCBA Bottles	50	\$ 61,900	-
SCBA Packs	20	\$ 106,880	-
Hose Tenders	4	\$ 4,000,000	-
Total:		\$ 10,025,586	\$ 3,274,409
Fiscal Year 19-20		Fiscal Year 20-21	
Description	Units	Amount	Units
Ambulance	6	\$ 802,434	6
Defibrillators	15	\$ 444,255	15
Prevention Vehicles	8	\$ 237,464	8
Total:		\$ 1,484,153	\$ 1,484,153



FY 19-20 and FY 20-21 Budget Budget Highlights

Administration

- Mayor's Office allocated one Senior Administrative Analyst position to assist with EMS billing to pursue avenues of additional funding streams for EMS, funded by projected revenues
- Allocation of Executive Secretary position to assist with increased administrative demands in the Department
- Position substitutions to reflect changes in scope were approved in the budget

FY 19-20 and FY 20-21 Budget

Overview of Projects



Project	FY19-20	FY20-21
Underground Storage Tanks	386,713	406,049
Facility Maintenance	855,109	897,864
ESER Bond Pre-Planning	1,700,000	-
ADF Moving Costs	100,000	-
ADF FF&E	900,000	100,000
Fire Station Moving Costs	100,000	-
Fire Station 35 FF&E	500,000	500,000
Record Digitization Project	200,000	-
OES Response and Mutual Aid	500,000	500,000
FD City College ISA	300,000	300,000



FY 19-20 and FY 20-21 Budget Timeline

<u>Date</u>	<u>Description</u>
May 31, 2019	Mayor Releases budget to Board of Supervisors
June 13, 2019	Fire Department first hearing at Budget & Finance
June 20, 2019	Fire Department second hearing at Budget & Finance
June 21, 2019	Public Hearing/Comment on Budget at Board
June 24-26, 2019	Final Committee Hearings/Deliberations
July 23, 2019	Full Board first vote on the budget
July 30, 2019	Full Board second vote on the budget

Questions/Discussion

FY 19-20 and FY 20-21 Budget

