



Fiscal Year 2020-21 and
Fiscal Year 2021-22

Department Budget Discussion

FIRE COMMISSION

JANUARY 22, 2020



FY 20-21 and FY 21-22 Budget

Agenda

1. Review of Budget Instructions
2. Budget Timeline
3. Update on Current Initiatives
4. Base Budget Overview
5. Budget Challenges
6. Budget Updates and Priorities
7. Open for Discussion/Questions



FY 20-21 and FY 21-22 Budget

Budget Instructions Summary

- City is projecting an approximate \$420 million deficit over the next two fiscal years (\$195 mil in FY21 and \$224 mil in FY22), larger than in previous years at this same point in time
- All City Departments have been requested to make on-going reductions to their general fund support to the tune of 3.5% in both budget years (7% cumulative in the second year)
- Departments are requested to not add new FTEs or additional budget enhancements to their submittals
- Any budget additions would need to be in line with the Mayor's priorities



FY 20-21 and FY 21-22 Budget Budget Timeline

<u>Meeting Date</u>	<u>Item for Consideration</u>
January 22nd, 2020	Budget Update and Discussion at Fire Commission
February 12th, 2020	Budget Discussion and Potential Approval at Fire Commission
February 21st, 2020	Budget Submissions Due from Departments
June 1st, 2020	Mayor's Budget Submitted to Board of Supervisors
June 2020	Department Budget Committee Hearings
July 2020	Budget considered at Board of Supervisors



FY 20-21 and FY 21-22 Budget

Current Year Initiatives - Update

- Continuation of SFFD Hiring Plan
 - One academy of H-2 Firefighters (graduating in February) and one backfill academy of H-3 EMTs/Paramedics (completed earlier this fiscal year)
- EMS-6
 - Filled upgrade of EMS-6 Management position; Additional staff assigned to the unit; Community Paramedicine training scheduled for later this month
- Health & Wellness
 - Department filled newly-created Health and Safety Chief position



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Current Year Initiatives - Update

- Fire Prevention
 - Hired the three additional Fire Inspectors to account for increased demand for services;
 - Filled the newly created Assistant Fire Marshal positions as part of Bureau reorganization;
 - Created a specialized housing unit for the Bureau that has become very successful
- Equipment
 - Engine and Truck allocations in process of ordering
 - Hose Tender apparatus currently out to bid



FY 20-21 and FY 21-22 Budget

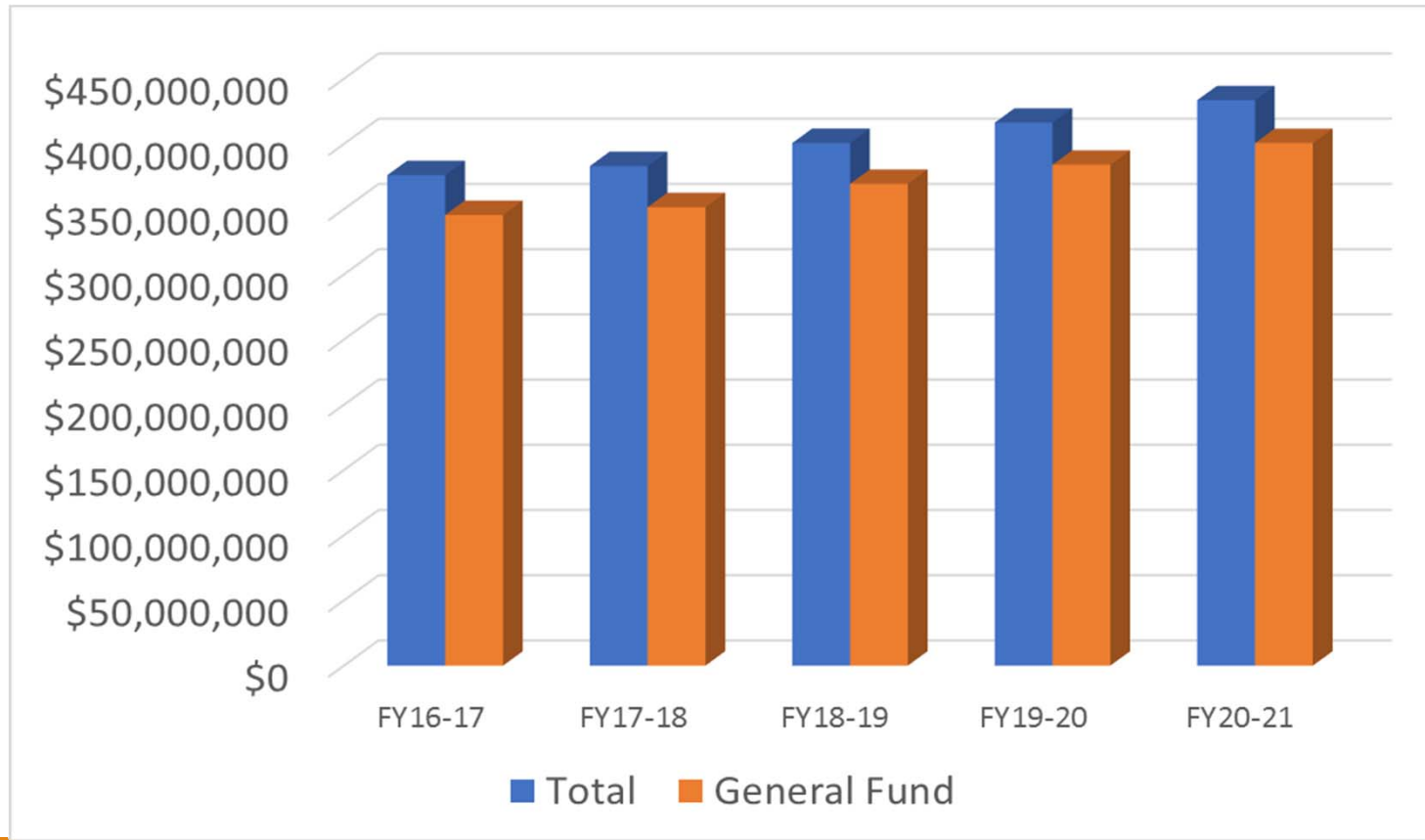
Base Budget Overview

- Base budget includes budget that was approved last year in the process as the second year of the budget
- All known salary and fringe rates, including those as a result of approved MOUs, are incorporated into the base budget. One-time revenues and expenditures (such as equipment) are stripped out, and any new positions are annualized.
- Target reduction requests are measured against the Department's base budget adjusted general fund support



FY 20-21 and FY 21-22 Budget

Base Budget Overview





FY 20-21 and FY 21-22 Budget

Base Budget Overview

	<u>Current</u>	<u>FY20-21</u>	<u>FY21-22</u>
General Fund:	\$ 394,034,066	\$ 400,671,797	\$ 399,686,377
Non-General Fund:	\$ 33,168,346	\$ 32,865,168	\$ 33,413,237
Total SFFD:	\$ 427,202,412	\$ 433,536,965	\$ 433,099,614
General Fund Support:		\$ 280,752,739	\$ 278,647,319



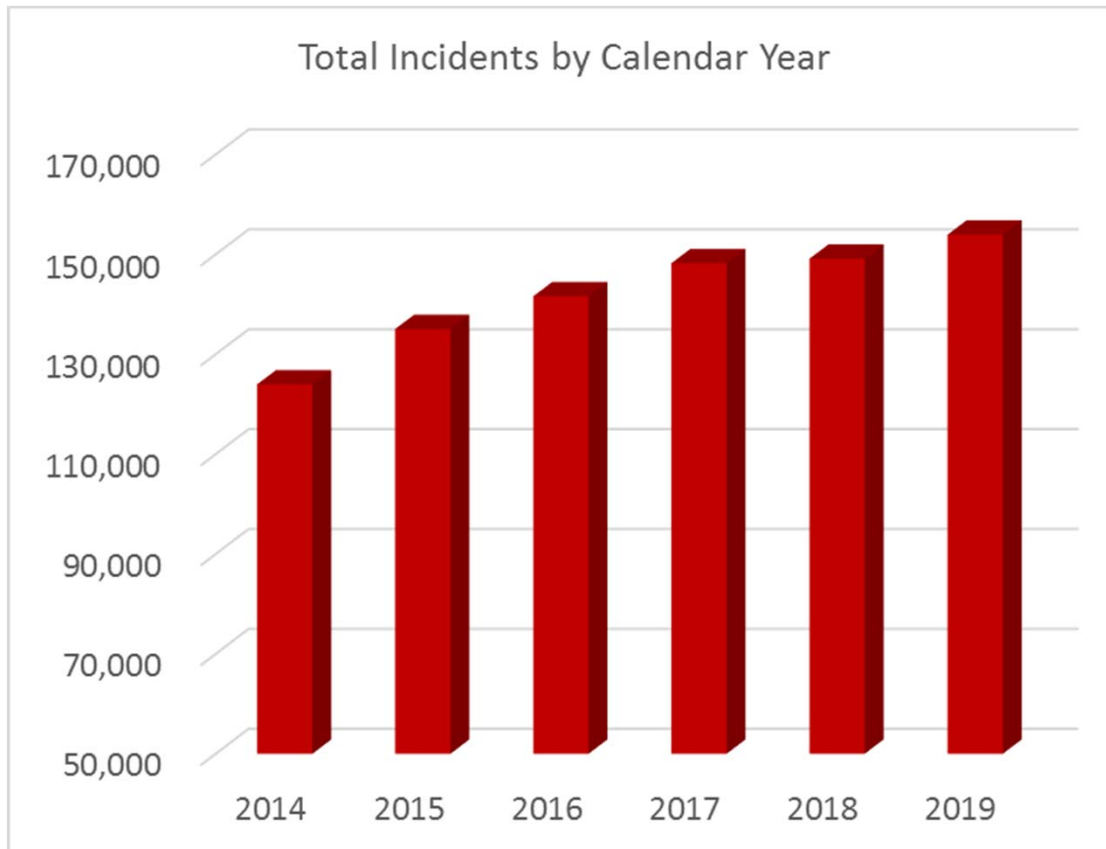
FY 20-21 and FY 21-22 Budget

SFFD Budget Challenges

- One of the Department's budgetary goals is to maintain currently-funded initiatives while addressing funding needs and priorities in light of requested reductions
- Limited budget flexibility, and heavy reliance on the City's General Fund
- Continued increase in demand for services, both in volume (number of calls) and scope (types of services delivered)



FY 20-21 and FY 21-22 Budget



Year	Incidents	Change
2015	135,062	8.9%
2016	141,625	4.9%
2017	148,241	4.7%
2018	149,135	0.6%
2019	153,940	3.2%



FY 20-21 and FY 21-22 Budget

Departmental Budget Priorities

- Operational Staffing (EMS & Suppression)
- Health & Wellness
- Fleet & Equipment
- Training



FY 20-21 and FY 21-22 Budget

Operational Staffing

- Increased in front-line EMS ambulance personnel, to account for increased call volume, additional training, and other issues
- Additional personnel for EMS-6/Community Paramedicine program to expand the reach of the program and establish contacts with additional people in need
- Restoration of Incident Support Specialists
- Enhanced staffing model for the Bureau of Fire Investigation



FY 20-21 and FY 21-22 Budget

Health and Wellness

- The Department would like to add additional personnel to support Department members through its Peer Support Unit
- Part of this initiative would be to provide additional training resources for Department members as well as members interested in assisting the Peer Support Unit
- Expand other health programs, including health check and the Department's mental health insurance initiative



FY 20-21 and FY 21-22 Budget

Equipment

- Goal of the Department to extend the Department's Fleet and Equipment Plan into a multi-year commitment, as FY20-21 is the last year of the original plan from the Mayor's Office
- Address front-line apparatus as well as outdated support fleet and equipment
- Improve the Department's capabilities for disaster response





FY 20-21 and FY 21-22 Budget

Training

- Supplemented training for both Fire Suppression and EMS staff, including an increased emphasis on Ambulance staff training, both for existing training activities as well as additional necessary training initiatives
- Funding for incorporating additional annual training into the Department's training curriculum:
 - Incident Management Team (IMT) Training
 - Leadership Academies
 - Officer Development



FY 20-21 and FY 21-22 Budget

Budget Updates To Date

- Continued meetings with Division heads on budget issues and needs assessments
- Finalizing details of Department needs in preparation for discussion with the Mayor's Office
- Update of staffing models and revenue/fee projections, including hiring and retirements
- Working with the Mayor's Office to ensure all MOU and other salary adjustments are incorporated into the budget



FY 20-21 and FY 21-22 Budget

Questions/Discussion