



Fiscal Year 2020-21 and  
Fiscal Year 2021-22

## Fire Department Budget Proposal

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FIRE COMMISSION

FEBRUARY 12, 2020



# FY 20-21 and FY 21-22 Budget

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## Agenda

1. Review of Budget Instructions
2. Budget Timeline
3. Budget Assumptions/Overview
4. Budget Proposal
5. Open for Discussion/Questions



## FY 20-21 and FY 21-22 Budget

### Budget Instructions Summary

- City is projecting an approximate \$195 million deficit in the upcoming FY2021 (\$420 million over the next two fiscal years), with deficits anticipated to increase in the subsequent years. The FY2021 needs to be balanced by June 1<sup>st</sup> per City charter.
- 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 submit any budget enhancements as part of their proposal, including personnel (new FTE) or non-personnel.



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

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<u>Meeting Date</u>	<u>Item for Consideration</u>
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

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## Budget Assumptions

- Budget before Fire Commission includes the baseline budget for Fiscal Year 2020-21 as approved in last year's budget process, with Department modifications incorporated as well as any known salary/benefit changes incorporated.
- Any previously funded initiatives are incorporated to the extent they have been previously approved, such as hiring and equipment.
- Changes over the next couple of weeks will be made as we continue to finalize, but no programmatic changes will be incorporated beyond Fire Commission approval.



## FY 20-21 and FY 21-22 Budget

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### Budget Changes - Revenues

- Small increase in certain Fire Prevention fee revenues to align with projected and current activity. Anticipating static level of activity in next Fiscal Year. Monitoring workload in current fiscal year for potential revenue deferral.
- Stabilization of EMS revenue with changing health care demographics. Working on additional supplemental reimbursement programs for EMS.
- No fee changes being proposed outside of what is incorporated into existing legislation



# FY 20-21 and FY 21-22 Budget

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## Budget Changes – Expenses

- Salary/Premium/Benefit rates updated with known amounts; Continued work with Mayor’s Office on staffing model and MOU impacts
- One-time allocations in current year (Equipment, Capital, ESER planning funds) removed from budget
- Classification substitutions previously approved or proposed have been included



## FY 20-21 and FY 21-22 Budget

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### Budget Changes – Operations

- Annualization of new FTE approved in FY20 budget
- Airport has requested additional H-2 Positions for new apparatus
- Continued work with Mayor's Office on staffing model and MOU impacts
- Continuation of Fleet/Equipment plan in FY20 based on approved budget last year, with allocation for FY21 to be determined in Mayor phase as final part of multi-year plan





## FY 20-21 and FY 21-22 Budget

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### Budget Changes – Fire Prevention

- Maintain existing staffing levels, as Department has undergone a reorganization with some of the additional initiatives in the current fiscal year.
- Established Fire Prevention Community Development fund, to capture funds related to outreach as a result in changes in the Fire Code that were approved.
- Priority project for Fire Prevention is move to City's all-in-one permit center, anticipated to open in July 2020. Working closely with other City agencies on transition.



## FY 20-21 and FY 21-22 Budget

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### Budget Proposal

- The Department asking for Commission support to approve proposal that currently recommends not meeting target reduction request
- Budget reductions requested from Department as it faces increased demand for services with limited flexibility
- Department has identified additional funding needs
- Continue to work with Mayor's Budget Office over the next few months on Departmental budget issues prior to the release of the Mayor's budget on June 1st



# FY 20-21 and FY 21-22 Budget

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## Budget Document Overview

- Narrative/detail budget document of Departmental operational areas
- Vehicle and Equipment request (page 97)
- Capital Planning Committee request (page 98)
- Committee on Information Technology request (page 104)
- Additional budgetary needs (page 106)



# FY 20-21 and FY 21-22 Budget

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Questions/Discussion