



Fiscal Year 2016-17 and
Fiscal Year 2017-18

Mayor's Proposed Budget Discussion

FIRE COMMISSION

JUNE 8, 2016



FY 16-17 and FY 17-18 Budget

Mayor submitted his proposed budget to the Board of Supervisors on May 31st, 2016

<u>Fund</u>	<u>FY15-16</u>	<u>FY16-17</u>	<u>FY17-18</u>
GF Operating Budget	\$320,837,700	\$337,675,751	\$345,901,565
GF Annual Project	\$2,101,296	\$2,152,379	\$2,206,015
GF Continuing Project	\$6,404,502	\$5,113,705	\$3,411,312
Port (Fireboat)	\$3,343,114	\$3,412,001	\$3,515,243
Airport	\$23,114,290	\$24,443,932	\$25,442,706
Capital Planning Fund	-	\$800,000	-
Total:	\$355,800,902	\$373,597,768	\$380,476,841



FY 16-17 and FY 17-18 Budget Budget Highlights

Operations

- Continuation of Mayor's Public Safety Hiring Plan, with Department anticipated to graduate five H-2 academies over the two budget years
- EMT/Paramedic academies proposed in both years to sustain ambulance staffing levels, along with additional per diem budget allocation
- Annualization of FY15-16 positions
- Additional 24-hour daily Paramedic staffing at Airport



FY 16-17 and FY 17-18 Budget Budget Highlights

Fire Prevention

- Funding of one additional H-32 Captain, four H-4 Inspectors and a 5215 FPE to account for additional work load at Plan Check and Complaint section
- Work order with DBI:
 - One H-4 Inspector and one H-6 Investigator for community outreach and education
 - Two civilian positions and two H-4 Inspectors for alarm tracking and data transparency



FY 16-17 and FY 17-18 Budget Budget Highlights

Fleet and Equipment

- Significant investment in Fleet and Equipment over the two years, with commitment for five year plan
- \$14.2 million over the two budget years for fleet and equipment, with a minimum \$4 million allocated over each of the subsequent three years
- Investments in apparatus (13 Fire Engines, 4 Ladder Trucks, 8 Ambulances over the two years) as well as emergency equipment for first responders



FY 16-17 and FY 17-18 Budget Budget Highlights

Fleet and Equipment

Equip Title	FY16-17		FY17-18	
	Qty	Amount	Qty	Amount
Fire Engine	6	3,042,714	7	3,549,833
Hydraulic Tools for Truck and Rescue Com	6	116,580	0	0
SCBA Bottle Replacement	200	276,800	50	75,000
Dive Boat Grant Match	1	256,641	0	0
Suppression SCBA Pack and Bottle Replace	30	262,950	30	262,950
Aerial Ladder Truck	2	1,868,016	2	1,914,716
Fire Prevention Vehicles	6	150,090	6	150,090
Defibrilators	15	437,132	15	437,132
Ambulances	4	700,000	4	700,000
		7,110,923		7,089,721



FY 16-17 and FY 17-18 Budget Budget Highlights

Capital and IT

- Department was allocated \$5.4 million over the two years (\$2.9m/\$2.5m) for capital and facilities projects outside of GO bond funding (includes generators, apparatus doors, HVAC, boilers, etc.)
- \$2.1 million for GO bond-related projects, such as FF&E and Planning
- \$.9 million for completion of three current IT projects for the Department (MDTs, vehicle modems, BI)



FY 16-17 and FY 17-18 Budget Budget Highlights

Project	FY16-17	FY17-18
CAPITAL		
UNDERGROUND STORAGE TANK MONITORING	334,058	350,760
VARIOUS FACILITY MAINTENANCE PROJECT	738,675	775,609
GENERATOR REPLACEMENT	500,000	375,000
EXHAUST EXTRACTOR REPLACEMENT	200,000	150,000
APPARATUS DOOR REPLACEMENT	200,000	150,000
HVAC SYSTEM REPAIR	500,000	375,000
BOILER REPLACEMENT	400,000	300,000
BOND-RELATED		
FF&E/MOVING FS5 ESER BOND	630,400	0
FF&E/MOVING FS16 ESER BOND	182,000	0
FF&E/MOVING 2014 ESER BOND		500,000
EMS FACILITY PLANNING	800,000	0
IT PROJECTS		
VEHICLE MODEM PROJECT	444,328	0
MDT REPLACEMENT PROJECT	365,665	0
BUSINESS INTELLIGENCE UPGRADE	130,000	0
Total:	5,425,126	2,976,369



FY 16-17 and FY 17-18 Budget Timeline

<u>Date</u>	<u>Description</u>
May 31, 2016	Mayor Releases budget to Board of Supervisors
June 17, 2016	Fire Department first hearing at Budget & Finance
June 20, 2016	Public Hearing/Comment on Budget at Board
June 23, 2016	Fire Department second hearing at Budget & Finance
July 19, 2016	Full Board first vote on the budget
July 26, 2016	Full Board second vote on the budget





FY 16-17 and FY 17-18 Budget

Questions/Discussion

