



Fiscal Year 2021-22 and 2022-23 Department Budget Discussion

San Francisco Fire Department

Fire Commission – January 27, 2021

Agenda

1. Review of Budget Instructions
2. Review of Budget Timelines
3. High-level Budget Overview
4. FY22 and FY23 Base Budget Overview
5. Budget Priorities and Challenges
6. Questions/Discussion

Review of Budget Instructions

Budget Instructions

- In order to balance the \$653 million projected deficit over the two years, Departments were asked to reduce their budgets
- Mandatory reduction proposals of 7.5% of adjusted general fund support proposed in each of the two upcoming future fiscal years, as well as a 2.5% contingency proposed should fiscal conditions worsen in both years as well
- Departments to prioritize core services
- Emphasis on racial equity (as well as equity in general) in Department proposals

Review of Budget Timelines

<u>Proposed Date</u>	<u>Description</u>
January 27th, 2021	Budget Discussion Continues at Commission
February 10th, 2021	Submission of Final Budget for Commission Approval
February 22nd, 2021	Department budget submitted to CON/MYR
June 1st, 2021	Mayor's Budget Submitted to Board of Supervisors
June 2021	Department Budget Committee Hearings
July 2021	Budget considered at Board of Supervisors

High-Level Budget Overview

Total Uses by Expenditure Type

	Current Year	FY21-22	FY22-23
Salaries	279,134,740	282,036,343	294,086,669
Fringe Benefits	90,598,839	90,496,885	89,863,433
Overhead	143,593	143,593	143,593
Non-Personnel Services	2,842,142	2,846,912	2,846,912
Materials and Supplies	5,905,713	5,905,713	5,905,713
Capital Outlay	2,023,093	1,000,000	-
Facility Maintenance	897,864	942,747	-
Programmatic Projects	3,650,000	2,850,000	2,850,000
Work Orders	27,094,720	27,787,987	27,787,987
Transfers	3,069,392	3,069,392	3,069,392
Total:	415,360,096	417,079,572	426,553,699

High-Level Budget Overview

Total Uses by Division

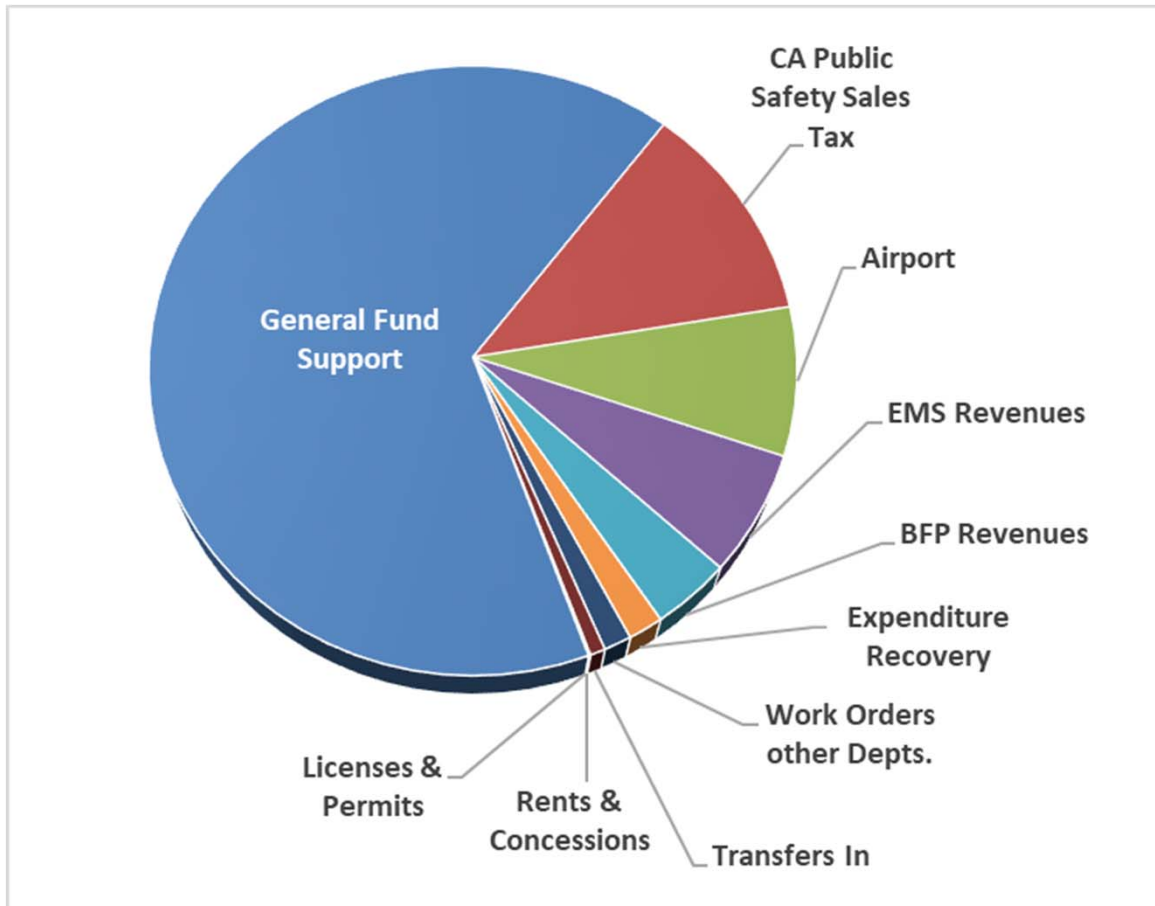
	Current Year	FY21-22	FY22-23
FIR Administration	24,902,352	25,592,560	25,911,600
FIR Airport	31,023,056	31,594,480	32,499,162
FIR Capital Project & Grants	2,965,758	2,210,641	1,267,894
FIR Fireboat	3,633,576	3,985,813	4,069,322
FIR Investigation	2,549,173	2,576,023	2,661,134
FIR Nert	329,646	331,647	339,379
FIR Operations	301,516,552	303,169,872	311,375,900
FIR Prevention	19,094,559	18,109,822	18,671,982
FIR Support Services	25,409,021	25,515,111	25,651,317
FIR Training	3,936,403	3,993,603	4,106,009
Total:	415,360,096	417,079,572	426,553,699

High-Level Budget Overview (cont.)

Total Uses - By Type and Division



High-Level Budget Overview (cont.)



Total Sources of Funds

General Fund Support	275,305,323
CA Public Safety Sales Tax	49,560,000
Airport	32,862,374
EMS Revenues	27,133,552
Fire Prevention Revenues	16,101,009
Expenditure Recovery	7,073,434
Work Orders other Depts.	5,558,988
Transfers In	3,069,392
Rents & Concessions	370,000
Licenses & Permits	45,500
Total:	417,079,572

FY22-23 and FY23-24 Base Budget Overview

- Base budget consists of continuation of initiatives from current FY2020-21 and FY2021-22 budget approved in October over the next two years
- Includes assumptions and known information pertaining to salaries and benefits, as well as any changes since the budget was approved
- Various areas of uncertainty hanging over the budget, both in the current year as well as the upcoming process

FY22-23 and FY23-24 Base Budget Overview

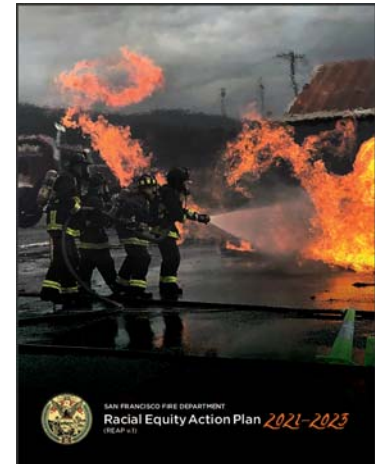
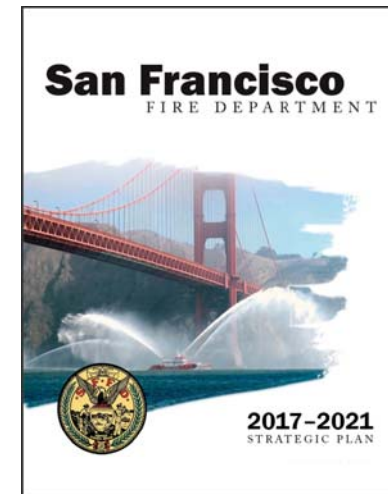
- For new initiatives, establishment of Street Crisis Response Team (to be transitioned to Prop C bond funding)
- Majority of changes came from budget reductions:
 - Reduction of hiring for Fire Academies (restored via grant)
 - Reduction of Training Staff
 - Significant Equipment and Capital Reductions
- Monitoring of recovery of Department revenues

Budget Priorities

- Mayor's Office Priorities:
 - Prioritize Core Services
 - Prioritize programs around equity
 - Mental Health and Homeless programming
 - City's continued response to COVID
 - Small Business and Economic Recovery
- Most of the Department's current operations (as well as additional needs) are closely aligned with the Mayor's budgetary priorities.

Budget Priorities (cont.)

- Main Fire Department Priorities
 - Front-line EMS and Fire Suppression services
 - Internal and External Equity
 - Support and resources for the mental, physical, and emotional health of Departmental employees
- Fire Department needs address these priorities or those outlined in the Fire Department's strategic plan



Budget Challenges

- Significant budget reduction requests of all City departments to be balanced with minimum staffing requirements as well as expanding scope of services being provided by the Department
- Limited flexibility of staff with minimum daily requirements
- Existing level of need in a variety of areas
- Department's COVID response, both internally and externally
- Economic uncertainty, both within the Fire Department (revenues) as well as the City as a whole
- Longer-term impacts of infrastructure budget reductions, including equipment and facility maintenance/repair

Questions/Discussion

