



Fiscal Year 2022-23 and 2023-24 Department Budget Proposal Review

San Francisco Fire Department

Fire Commission – February 9, 2022

Agenda

1. Review of Budget Process and Timelines
2. Fiscal Year 2021-22 Update
3. Current Budget Status Update
4. Major Budget Highlights
5. Fleet Requests
6. Capital/IT Requests
7. Next Steps
8. Questions/Discussion

Review of Budget Timelines/Instructions

<u>Proposed Date</u>	<u>Description</u>
February 9th, 2022	Budget for Commission Discussion/Possible Action
February 22nd, 2022	Department budget submitted to CON/MYR
March – May, 2022	Further budget discussions with Mayor’s Office
June 1st, 2022	Mayor’s Budget submitted to Board of Supervisors
June 2022	Fire Department Budget Committee Hearings
July 2022	Budget considered at Board of Supervisors

- Per budget instructions, no mandatory reductions requested
- Departments are asked to work within existing allocations and not make additional general fund requests
- Align any initiatives with Mayoral priorities

Fiscal Year 2021-22 Update

- COVID impacts to Fire Department, including challenges pertaining to staffing and resource allocations
- In-process implementation of funded initiatives in the current year, including equipment allocations and Community Paramedicine projects
- Incorporation of current year budget supplementals into budget plan for Fiscal Years 2022-23 and 2023-24
- Huge hiring initiatives underway to fill newly-approved positions as well as backfill existing vacancies

Current Budget Status Update

- Budget before Commission very much a work in progress in advance of February 22nd submittal date
- Adjustments will continue to be made in Departmental proposal but no major policy changes
- Many projects/initiatives underway from current year will impact budget in subsequent two years
- Department will be working closely with Mayor's Office in vetting a number of proposals over the next few months
- Updates to the Commission, but additional opportunity for Commission input at future meetings as process is on-going

Current Budget Status Update (cont.)

- Items the Department will be continuing work on:
 - *Hiring and Staffing analysis, including refinement of staffing model and hiring/retirement projections*
 - *Fee Revenue Models*
 - *Fire Prevention*
 - *EMS Revenue*
 - *Administrative Staffing and Support*
 - *Support for hiring initiatives*
 - *Work Order negotiations*
 - *COVID impacts*

Major Budget Highlights

- No major operational changes proposed outside of completing current year initiatives
- Restore staffing levels to address operational issues
- Align needs with Mayoral Priorities
- Support front-line Fire, EMS, and Community Paramedicine operations
- Ensure appropriate resources to support uniform and civilian employees in all facets of the job
- Advocate for equity and inclusion initiatives

Major Budget Highlights (cont.)

Operational Staffing

- Fire Suppression –
 - Continue hiring initiatives in current fiscal year
 - Proposal of two H-2 academies in both FY23 and FY24
 - Graduation of May 2022 Academy in fall of FY23
 - SAFER grant savings through middle of FY24;
Exploring additional supplemental funding
 - Monitoring the need for further academies as we project upcoming retirements

Major Budget Highlights (cont.)

Operational Staffing

- Emergency Medical Services –
 - Assumption of filling new positions allocated in current year and in field by end of FY22
 - Increases in ambulance operational staff by 30% for both of upcoming fiscal years
 - Aiming to fill Community Paramedicine positions to support programs funded/expanded in FY22 budget; Need for backfill and training before filled

Major Budget Highlights (cont.)

Other Highlights

- Fire Prevention – Ensure proper resources to support both economic recovery of City as well as policy/legislative programs that Fire has a role in
- Training – Ensure support for heavy academy schedules
- Employee Support Resources – Initiatives to support physical and mental health of employees
- Revenues – Proposed increases in Fire Prevention and EMS revenues as City recovers; Exploration of additional revenue sources

Fleet Requests

- In FY21-22 budget process, Mayor's Office committed to a new five-year fleet and equipment replacement plan that has a baseline funding level of \$3.5 mil per year over the next five years
- Fire will work closely with Mayor's Budget Office to attempt to increase that allocation to deal with aging vehicle and equipment inventory
- Restoration of EMS and Fire Prevention equipment funds being proposed by the Fire Department



Capital/IT Request

- Capital and IT needs vetted through Capital Planning and COIT Committees, respectively, where funding scenarios are developed and chosen based on total funding availability
- Capital requests are for general fund allocations outside of any projects scoped as part of the ESER bond program
- Department proposing a couple of IT projects but actively involved with some large-scale City-wide projects, such as CAD replacement
- Working closely with the Department of Technology on both Capital and Technology projects during the budget process

Next Steps

- Continued work on budget up to February 22nd submittal
- Update of staffing model, equipment requests, hiring plans, revenues, and other COVID impacts moving forward
- Meeting with Capital Planning Committee week of February 7th and shortly thereafter with COIT in advance of presentations at those respective committees in March/April
- In-depth discussion with Mayor's Office continue over the next few months in advance of the June 1st budget release, including discussion of Departmental needs and priorities
- Updates to the Fire Commission on budget progress

Questions/Discussion

