



San Francisco Fire Department

Fiscal Year 2023-24 and 2024-25 Budget Overview

SAN FRANCISCO FIRE DEPARTMENT

Fire Commission - June 14, 2023

SFFD Budget Summary

CITY & COUNTY OF SAN FRANCISCO, CALIFORNIA

PROPOSED BUDGET

FISCAL YEARS 2023-2024 & 2024-2025

LONDON N. BREED



MAYOR'S OFFICE OF PUBLIC POLICY AND FINANCE

Anna Duning, Director of Mayor's Office of Public Policy and Finance
 Sally Ma, Deputy Budget Director
 Radhika Mehlotra, Senior Fiscal and Policy Analyst
 Damon Daniels, Fiscal and Policy Analyst
 Matthew Puckett, Fiscal and Policy Analyst
 Fisher Zhu, Fiscal and Policy Analyst
 Anya Shutovska, Fiscal and Policy Analyst
 Jack English, Fiscal and Policy Analyst
 Xang Hang, Junior Fiscal and Policy Analyst
 Tabitha Romero-Bothi, Fiscal and Policy Assistant

- Mayor's proposed budget was presented to the Board of Supervisors on June 1, 2023
- Total Department Budget summary:

FY22-23	FY23-24	Difference	FY24-25
498,585,516	511,768,691	13,183,175	526,686,266

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SFFD Budget Summary

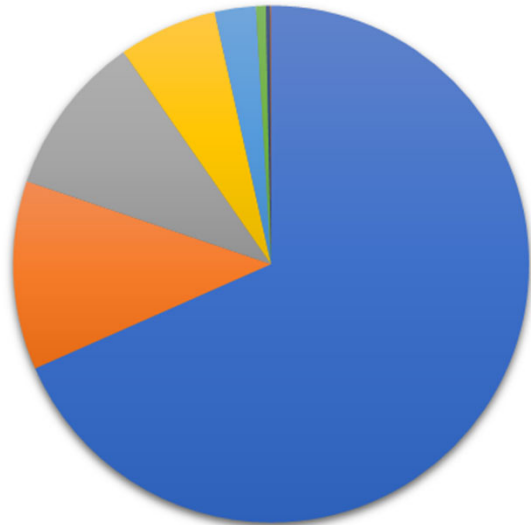
- SFFD Total budget Amounts:
 - FY23-24 – **\$511.8** million
 - FY24-25 – **\$526.7** million
- No new funded positions or initiatives included in the budget – maintain existing staffing levels across Operations
- Largest change due to new MOU agreement with firefighters’ union
- No budget reductions, but Department must stay within its budget to support additional services and functions
- Increase to line items for materials and supplies as well as equipment
- Significant EMS revenue increases (both one-time and on-going) to support proposed budget

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SFFD Budget - Sources



- General Fund Support
- State Revenues
- Expenditure Recovery
- Federal Revenues
- Charges for Services
- Airport
- Transfers
- Rents and Concessions

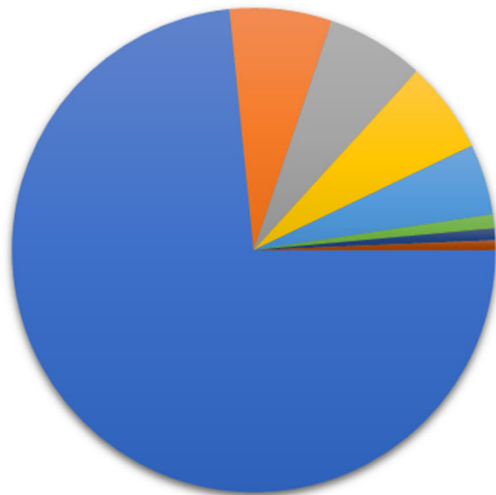
Category	Amount	%
General Fund Support	\$ 349,983,947	68.4%
Charges for Services	\$ 60,454,669	11.8%
State Revenues	\$ 51,710,000	10.1%
Airport	\$ 31,606,885	6.2%
Expenditure Recovery	\$ 13,183,066	2.6%
Transfers	\$ 3,155,811	0.6%
Federal Revenues	\$ 1,354,313	0.3%
Rents and Concessions	\$ 320,000	0.1%
Total:	\$ 511,768,691	100.0%

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SFFD Budget – By Division



- Operations
- Airport
- Support Services
- Administration
- Prevention
- Training
- Fireboat
- Investigation

Category	Amount	%
Operations	\$ 373,817,138	73.0%
Airport	\$ 34,762,696	6.8%
Support Services	\$ 33,326,041	6.5%
Administration	\$ 31,278,344	6.1%
Prevention	\$ 24,062,265	4.7%
Training	\$ 4,761,195	0.9%
Fireboat	\$ 4,016,923	0.8%
Investigation	\$ 3,287,701	0.6%
Capital Projects	\$ 2,109,442	0.4%
NERT	\$ 346,946	0.1%
Total:	\$ 511,768,691	100.0%

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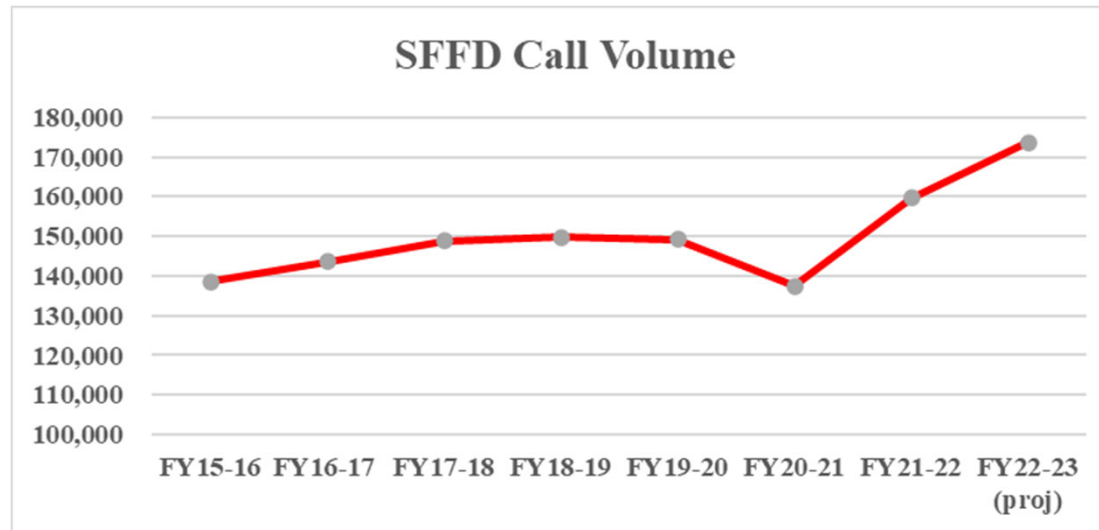
- Approximately 90% of the Department's budget is allocated to salary and fringe benefit personnel costs
- Those costs overwhelmingly focus on and directly support front-line Fire Suppression, Emergency Medical Services, and Community Paramedicine
- As a result, the Department has limited flexibility when it comes to moving personnel around or re-assigning for special projects
- The Fire Department must adhere to minimum daily staffing levels for Operations, as well as monitor call volume and response time metrics
- The Department has worked with the Controller's Office (EMS system analysis) as well as the BLA (CP Street Teams) on performance audits

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SFFD Operational Summary



- As the City recovers from the pandemic, the SFFD has seen total call volume exceed pre-COVID levels, with the current fiscal year projecting to be 16% above pre-pandemic levels
- Not only has call volume increased but also the scope of services and the responsibilities of the Department have expanded

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Budget Challenges

- Given the Department's budget concentration on front-line emergency operations costs, supporting Facility and Equipment infrastructure has been challenging
- Equipment costs have skyrocketed over the course of the pandemic, with rising inflation and supply chain issue disrupting a limited market
- Need exists for development of sustainable funding model



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Equipment/Capital Allocations

Equipment Item	Quantity	Allocation
Defibrillators	9	356,634
Ambulance	7	2,127,384
Fire Engines	2	1,618,382
Command Vehicles	4	193,448
Fire Prevention Vehicle Replacement	8	252,064
Total:		4,547,912

Capital Project Description	Amount
Generator Replacement	250,000
UST Monitoring/Maintenance	470,052
Facility Maintenance	1,039,390
Boiler System Replacement	150,000
Window Replacement	200,000
Roof Repair/Replacement	500,000
Total:	2,609,442

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Budget Process Update

- Budget Introduced June 1, 2023
 - Currently working with the Budget and Legislative Analyst (BLA) on their report
 - Department is in the process of meeting with Supervisors
- SFFD Hearing schedule at Budget & Finance Committee:
 - First hearing – **Friday, June 16th @ 10:00 am** – Departmental presentation and questions from Supervisors
 - Second hearing – Friday, June 23rd @ time TBD – Hearing of BLA report

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Questions?

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