



Fiscal Year 2017-18 and
Fiscal Year 2018-19

Mayor's Budget Update and Instructions

FIRE COMMISSION

DECEMBER 14, 2016





FY 17-18 and FY 18-19 Budget


Agenda

1. Budget Process & Background
2. City Budget Challenges
3. SFFD Budget and Budget Instructions
4. Budget Timelines
5. Open for Discussion



FY 17-18 and FY 18-19 Budget

Budget Process & Background

- Department receives target for general fund support in December
 - Department submits its proposed budget to the Mayor's Office on February 21st
 - Mayor reviews Departmental submissions and must submit a balanced budget to the Board of Supervisors by June 1 (Charter Requirement)
 - Budget Hearings in late June/early July at the Board of Supervisors
 - Continuation of two-year rolling budget cycle
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FY 17-18 and FY 18-19 Budget

Mayor's Five-Year Financial Plan

- Rising deficits over next five years
 - Rising employee costs *Pension*
 - New baselines and set asides
 - Increases in services



FY 17-18 and FY 18-19 Budget

City Budgetary Challenges/Risks

- Post-Election Rebalancing
- Federal funding uncertainty
- Labor negotiations
- Slowing economic growth
- Expenditure growth outpacing revenues



FY 17-18 and FY 18-19 Budget

Budget Instructions Summary

- City is looking at a projected cumulative deficit over the next two fiscal years of approximately \$400 million, with deficits increasing in subsequent years
- Departments to propose on-going reductions to general fund support equal to 3% in each year (cumulative 6% in second year)
- Instruction of no new net positions



FY 17-18 and FY 18-19 Budget Budget Timeline

<u>Date</u>	<u>Description</u>
December 8th, 2016	Budget Instructions released to Department heads
January 13th, 2017	Capital Budgets/IT Plans due
February 21st, 2017	Budget Submissions Due from Departments
June 1st, 2017	Mayor's Budget Submitted to Board of Supervisors
June 2017	Department Budget Committee Hearings
July 2017	Budget considered at Board of Supervisors



FY 17-18 and FY 18-19 Budget Fire Commission Timeline

<u>Meeting Date</u>	<u>Item for Consideration</u>
December 14th, 2016	Budget Instructions presented to Commission
January 11th, 2017	Capital/IT Budget to be heard at Fire Commission
January 25th, 2017	Budget Discussion Continues at Commission
February 8th, 2017	Submission of Final Budget for Commission Approval
Week of February 13th, 2017	Special meeting called if necessary
February 21st, 2017	Department budget submitted to CON/MYR