



Fiscal Year 2017-18 and Fiscal Year 2018-19

Budget Update and Discussion

FIRE COMMISSION

JANUARY 25, 2017



FY 17-18 and FY 18-19 Budget

Agenda

1. Budget Instructions Summary
2. Budget Timeline
3. Progress to date/Currently in progress
4. Budget Committee Work
5. Budget Challenges
6. Open for Discussion/Questions



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>
January 25th, 2017	Budget Update and Discussion at Fire Commission
February 8th, 2017	Potential Discussion and Approval at Fire Commission
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

Departmental Priorities

- Ensure sufficient staffing and resource levels
- Support for academies and probationary members
- Continued facility work and planning
- Coordinated and enhanced outreach efforts
- Enhanced vehicle/equipment planning and procurement
- Efficiencies through technology



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Progress to date

- Submittal of Capital and IT budgets to Capital Planning Committee (CPC) and Committee on Information Technology (COIT), respectively
 - Deadline of January 13th
 - Approved at Fire Commission January 11th
- Reconvening of SFFD Budget Committee



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In Progress

- Updating of Staffing model and projections
- Review of revenue projections and fee structures
- Meet with Division heads on respective budgets
- Continue Budget Committee work



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SFFD Budget Committee

- Met with Mayor's Budget Office to review City's Five-Year Financial Plan and Budget Instructions
- Review of previous submittals and requests
- Continued needs assessment for Department, tying initiatives into the Strategic Plan for the Department
- Discussion of strategies and priorities going forward



FY 17-18 and FY 18-19 Budget

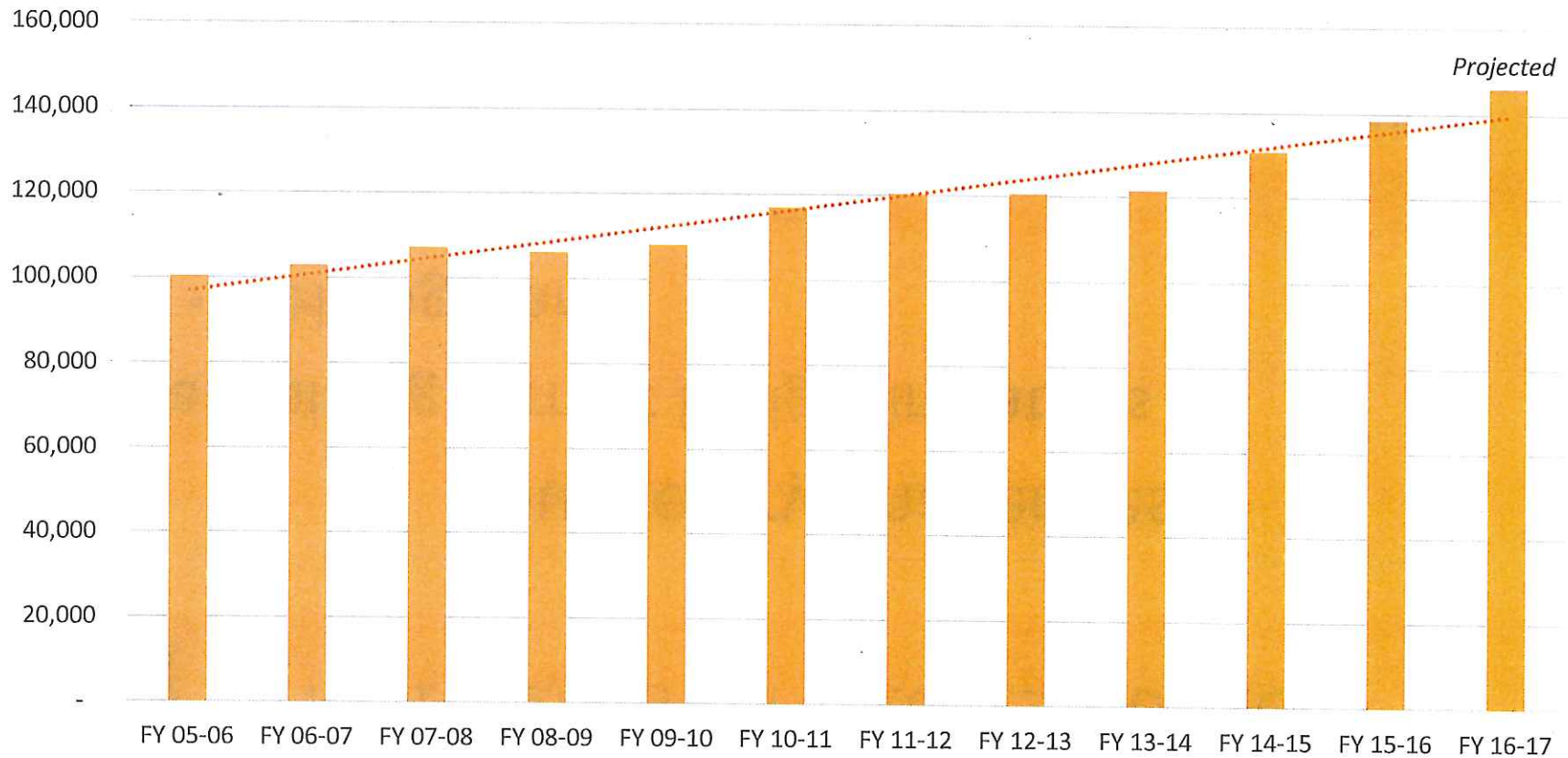
Budgetary Challenges

- Maintaining current budget initiatives
 - Hiring plan
 - Equipment/Fleet plan
- Balancing Mayor's budget reduction request with current and projected increases in call volume
- Lack of budgetary flexibility



FY 17-18 and FY 18-19 Budget

Total Department Incidents





FY 17-18 and FY 18-19 Budget

Questions/Discussion

