



Fiscal Year 2017-18 and Fiscal Year 2018-19

Mayor's Proposed Budget Discussion

FIRE COMMISSION

JUNE 14, 2017



FY 17-18 and FY 18-19 Budget

High-level summary of what the Mayor submitted as a proposed budget to the Board of Supervisors on June 1st

<u>Fund</u>	<u>Current</u>	<u>FY17-18</u>	<u>FY18-19</u>
GF Operating Fund	338,105,180	346,106,427	348,958,811
GF Annual Project	2,152,379	2,206,015	2,262,333
GF Continuing Project	5,238,705	3,923,686	5,298,686
Transfers	1,897,763	1,217,958	1,217,958
Capital Planning Fund	800,000	700,000	1,200,000
Airport	24,443,932	25,916,460	26,395,313
Port (Fireboat)	3,412,001	3,650,992	3,739,526
Total:	376,049,960	383,721,538	389,072,627



FY 17-18 and FY 18-19 Budget

Budget Highlights

Overview

- Mayor's Office budget instructions requested departments' general fund support in their budgets to be reduced by 3% as part of their submission
- This reduction request was a challenge for the Fire Department, given increased call volume and rising demand for services
- Main goal of budget process was maintaining current initiatives while advocating for additional needs



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Budget Highlights

Initiatives

- Continuation of Mayor's Public Safety Hiring Plan, with Department anticipated to graduate four new H-2 academies over the two budget years
- EMT/Paramedic academies proposed in both years to sustain ambulance staffing levels, along with additional per diem budget allocation



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Budget Highlights

Initiatives (cont.)

- Enhancements to Department's equipment/fleet plan, including an increase of approximately \$3 million in the second budget year over what was approved last budget cycle in the Mayor's five-year plan
- Continued support for Fire Department's public education and outreach initiatives, including partnership with Department of Building Inspection



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Budget Highlights

New Changes

- \$750K allocated to Fire Department Operations as part of Mayor's Harm Reduction Task Force in conjunction with other City Agencies
- \$300K in additional materials and supplies funding to combat increases from rising call volume
- \$400K in work order funding for brass/valve work with the PUC as a result of transfer of the machine shop



FY 17-18 and FY 18-19 Budget

Budget Highlights

New Changes

- \$1.9 million over two years for pre-planning efforts for the 2020 ESER bond
- Position Authority for additional resources to assist with development agreements as part of City work group



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Budget Highlights

Fleet and Equipment

Equip Title	FY17-18		FY18-19	
	Qty	Amount	Qty	Amount
Ambulances	4	700,000	5	875,622
Aerial Ladder Truck	2	1,914,716	2	2,011,286
Fire Engine	7	3,549,833	4	2,343,249
SCBA Packs and Bottles	30	259,065	30	262,950
Defibrillators	15	437,132	15	437,132
Fire Prevention Vehicles	8	237,464	8	237,464
FEMA Grant Match - Infrared Cameras	1	78,000		0
Command Vehicle		0	8	277,712
PWSS/Brass Equipment		0	1	798,551
Miscellaneous Items		0		29,951
TOTAL EQUIPMENT ALLOCATION:		7,176,210		7,273,917



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Budget Highlights

Capital/Facility

- Department was allocated \$6.8 million over the two years (\$2.7m/\$4.1m) for capital and facilities projects outside of GO bond funding (includes generators, apparatus doors, HVAC, boilers, etc.)
- \$3.4 million for GO bond-related projects, such as FF&E for upcoming bond projects as well as pre-planning funds for the upcoming ESER bond in 2020



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Budget Highlights

Project	FY17-18	FY18-19
CAPITAL		
GENERATOR REPLACEMENT	375,000	375,000
UNDERGROUND STORAGE TANK MONITORING	350,760	368,298
VARIOUS FACILITY MAINTENANCE PROJECT	775,609	814,389
REPLACEMENT OF EXHAUST EXTRACTORS	250,000	250,000
REPLACEMENT OF APPARATUS DOORS	250,000	250,000
REPAIR OF HVAC SYSTEMS	375,000	1,750,000
BOILER REPLACEMENT	300,000	300,000
BOND-RELATED		
FIRE PREVENTION FACILITY RENEWAL	225,000	225,000
ESER 2020 PLANNING FUND	700,000	1,200,000
FF&E/MOVING FS5 ESER BOND	500,000	500,000
TOTAL:	4,101,369	6,032,687



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Timeline

<u>Date</u>	<u>Description</u>
June 1, 2017	Mayor Releases budget to Board of Supervisors
June 16, 2017	Fire Department first hearing at Budget & Finance
June 19, 2017	Public Hearing/Comment on Budget at Board
June 22, 2017	Fire Department second hearing at Budget & Finance
July 18, 2017	Full Board first vote on the budget
July 25, 2017	Full Board second vote on the budget



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Questions/Discussion