



Fiscal Year 2016-17 and Fiscal Year 2017-18

Budget Presentation and Discussion

Fire Commission
January 27, 2016



FY 16-17 and FY 17-18 Budget

Agenda

1. Budget Instructions Overview
2. Budget Timelines
3. Review of approved FY16-17 budget
4. Capital/COIT Budget Submissions
5. FY16-17 and FY17-18 Overview
6. Enhancement Requests
7. Questions/Discussion



FY 16-17 and FY 17-18 Budget

- Given the economic health of the City in recent years, the City is projected to continue its economic growth
- The City has seen healthy growth in revenues, but is still experiencing rising expenditure costs that project to more than offset the revenue growth in coming years.
- This is mainly due to increased costs associated with the pension obligations of the City



FY 16-17 and FY 17-18 Budget

- Due to overall improvements in economic health countered by increased pension obligations, the City is projecting a FY16-17 shortfall of **\$99.8 million** and a cumulative FY17-18 shortfall of **\$240.2 million** as compared to current year.
- As a result of these projections, Departments are requested to propose on-going reductions of **1.5%** for FY16-17 and an additional **1.5%** reduction in FY17-18.



FY 16-17 and FY 17-18 Budget Budget Timeline

<u>Date</u>	<u>Description</u>
December 1st, 2015	Budget Instructions released to Department heads
January 15th, 2016	Capital Budgets due
February 10th, 2016	Budget to Fire Commission for possible action
February 22rd, 2016	Budget Submissions Due to MYR from Departments
June 1st, 2016	Mayor's Budget Submitted to Board of Supervisors
June/July 2016	Budget Committee Hearings
July/August 2016	Budget considered at Board of Supervisors



FY 16-17 and FY 17-18 Budget FY15-16 and FY16-17 Review

- FY16-17 Budget previously approved during the two-year budget process last year
- Includes annualization of a number of initiatives in the current year (EMS, BFI/BFP, Administration, etc.)
- Two Fire Academies originally budgeted in both FY16-17 and FY17-18
- SAFER grant established additional fire academy in 2016



FY 16-17 and FY 17-18 Budget Capital Budget Proposal

Project	FY16-17	FY17-18
Roof Replacements	\$ 3,969,575	\$ 1,598,032
Exterior Envelope	\$ 2,057,769	\$ 396,514
Windows	\$ 2,530,832	\$ 2,319,256
Showers	\$ 1,292,369	\$ 1,888,699
Mechanical/HVAC	\$ 9,464,951	\$ 10,442,002
Emergency Generators	\$ 4,850,718	\$ 3,691,149
Exhaust Extractor	\$ 750,000	\$ 750,000
Electrical	\$ 7,448,930	\$ 16,507,096
Site work/Sidewalk	\$ 553,328	\$ 765,747
Kitchens	\$ 1,059,312	\$ 662,070
Apparatus Bay Doors	\$ 2,259,840	\$ 3,954,720



FY 16-17 and FY 17-18 Budget Capital Budget Proposal (cont.)

Project	FY16-17	FY17-18
IT Infrastructure Upgrades	\$ 6,357,761	\$ 5,501,239
Oxygen Cascade Systems	\$ 250,000	\$ 250,000
Chief's Residence	\$ 1,366,580	\$ -
Boiler Maintenance	\$ 750,000	\$ 750,000
Non-Fire Station Planning	\$ 125,000	\$ -
EMS Facility Schematic	\$ 800,000	\$ -
TOTAL	\$ 45,866,965	\$ 49,476,524



FY 16-17 and FY 17-18 Budget

FY 16-17 COIT IT Project Proposals

Project	Amount
Business Intelligence Upgrades	\$200,000
GPS Upgrades for Department Apparatus	\$105,000
Incident Display Boards	\$301,400
MDT Replacement	\$365,665
SFFD Training Tablet Rollout	\$139,450
SharePoint Implementation and Training	\$150,000
Vehicle Modems	\$444,328
Total:	\$1,705,843



FY 16-17 and FY 17-18 Budget

Division Overview/Budget Priorities

- **Fire Prevention & Investigation**
 - Increased staffing for Plan Check bureau and Complaints
 - Identify plan for space needs
 - Annualization of Arson staffing increase
 - Availability of additional training for new members
- **Airport**
 - Additional H-3 Level 3 staffing
 - Upgrade of H-20 Lieutenant Position to H-30
- **Administration**
 - Build out of Planning and Recruitment functions
 - IT infrastructure upgrades



FY 16-17 and FY 17-18 Budget Division Overview/Budget Priorities

- **Support Services**
 - Fleet/Equipment replacement plan
 - Continued facility project work as part of ESER and Public Health bond programs
 - Large-scale project planning and construction (Stations 5, 16, 35, 49) including FF&E
- **Training**
 - Sufficient staffing for projected H-2, H-3 and H-8 Academies
 - Expansion of in-service training
 - Staff for testing of probational firefighters



FY 16-17 and FY 17-18 Budget Division Overview/Budget Priorities

- **Operations**
 - Personnel levels (new hires and retirements)
 - Plan for integration of new employees as well as loss of institutional knowledge
 - Analysis of operational staffing levels
 - Continued implementation, development and enhancement of EMS initiatives
 - Continued collaboration and monitoring of the City's 911 ambulance system



FY 16-17 and FY 17-18 Budget

Enhancement Requests

- Feedback from Department Division Heads, Bureaus, SFFD Budget Committee and Strategic Planning Committee was compiled to address needs of Department
- Recurring themes of Fleet, Training and Staffing as needs for the Department
- Review and discussion at Budget Committee level
- Accompany the Department budget request, and work with Mayor's Office over next few months



FY 16-17 and FY 17-18 Budget

Questions/Discussion