



Fiscal Year 2018-19 and Fiscal Year 2019-20

Capital, Fleet and IT Budget Requests

FIRE COMMISSION

JANUARY 10, 2018



Capital, Fleet and IT Requests

Capital and IT Budget Process

- Department submits its proposed budget requests to the Capital Planning Committee (CPC) and Committee on Information Technology (COIT) on January 12th in advance of operating budget submittals
- Vetted through the CPC and COIT in April/May
- CPC and COIT develop scenarios depending on budget guidelines working with Mayor's Office
- One of the scenarios is adopted by Mayor's Office and incorporated into the Mayor's June 1st proposed budget



Capital Budget Request

Board-Approved Capital Budgets for SFFD

Project	FY17-18	FY18-19
General Facility Maint.	\$775,609	\$814,389
UST Maintenance	\$350,760	\$368,298
Apparatus Doors	\$250,000	\$250,000
HVAC Systems	\$375,000	\$1,750,000
Exhaust Extractors	\$250,000	\$250,000
Boilers	\$300,000	\$300,000
Generators	\$375,000	\$375,000
General ESER Planning	\$700,000	\$1,200,000
Total	\$3,376,369	\$5,307,687



Capital Budget Request

Current Projects

- Department working with DPW on administering projects as part of the 2010 ESER, 2014 ESER, and 2016 PH&S General Obligation Bond programs
- These projects include focused-scope projects (roofs, generators, etc.) to large scale projects (Stations 5, 16 and 35; New Ambulance Deployment Facility)
- Planning efforts underway on potential projects for the proposed 2020 ESER bond
- Comprehensive Fire Station needs assessment analysis underway by DPW



Capital Budget Request

FY18-19 and FY19-20 SFFD Capital Proposal

Project	FY18-19	FY19-20
Roof Replacements	\$ 220,000	\$ 1,533,818
Exterior Envelope	\$ 262,971	\$ 4,160,000
Windows	\$ 184,000	\$ 96,000
Showers	\$ -	\$ 856,000
Mechanical/HVAC	\$ 3,067,529	\$ 7,700,000
Emergency Generators	\$ 750,000	\$ 750,000
Exhaust Extractor	\$ 750,000	\$ 750,000
Electrical	\$ 14,605,000	\$ 29,965,000
Sitework/Sidewalk	\$ 282,315	\$ 765,747
Kitchens	\$ 2,170,000	\$ 1,062,414



Capital Budget Request

FY18-19 and FY19-20 SFFD Capital Proposal (cont.)

Project	FY18-19	FY19-20
Apparatus Bay Door Maintenance	\$ 750,000	\$ 750,000
Data Infrastructure Upgrades	\$ 6,347,000	\$ 3,804,000
Oxygen Cascade Systems	\$ 400,000	\$ 400,000
Chief's Residence	\$ 1,369,166	\$ -
Boiler Maintenance	\$ 750,000	\$ 750,000
SFFD Training Facility Study	\$ 500,000	\$ -
SFFD Bureau of Equipment Study	\$ 500,000	\$ -
SFFD Electrical and Wiring Study	\$ 500,000	\$ -
TOTAL	\$ 33,407,981	\$ 53,342,979



IT Budget Requests

Current Projects

- In the process of closing out current COIT projects, including MDT upgrades on apparatus, vehicle modem installation, and a Business Intelligence upgrade
- Working closely with the Department of Technology on a number of infrastructure upgrades, including server virtualization, Wi-Fi at Department facilities and enhanced data security and redundancy initiatives
- Deployment of new technologies to field, including tablets technology and SharePoint collaboration tools



IT Budget Requests

FY18-19 and FY19-20 SFFD COIT proposal

Project	FY18-19
Incident Display Boards	\$301,400
SharePoint Implementation & Training	\$150,000
Training Simulator	\$250,000
Drone Program Implementation	\$150,000
EHR Software Solution	\$200,000
Field Tablet Deployment	\$200,000
Total	\$1,251,400



Fleet Budget Requests

Fleet Process

- As a new process this year, all City-wide fleet requests are to be submitted to the City Administrator's Office in advance of February 21st budget submittal, similar to Capital and Budget requests
- Vetted through the CAO and Mayor's Office over the next few months, in consultation with Departments
- Non-fleet equipment requests to be submitted as part of regular budget request in February.
- All Fleet and Equipment allocations will be included in the Mayor's proposed June 1st budget to the Board



Fleet Budget Requests

Board-Approved Fleet Budgets for SFFD

Description	FY17-18		FY18-19	
	Units	Amount	Units	Amount
Fire Engines	7	\$3,549,833	4	\$2,343,249
Ladder Truck	2	\$1,914,716	2	\$2,011,286
Ambulance *	4	\$700,000	5	\$875,622
Command Vehicle	0	\$0	8	\$277,712
Fire Prevention Vehicles *	8	\$237,464	8	\$237,464
Total		\$6,402,013		\$5,745,333

* = Revenue-supported



Fleet Budget Requests

Equipment Plan

- As part of the FY16-17 and FY17-18 Budget process, the Mayor's Office implemented a five-year First Responder Equipment Replacement Plan for the Fire Department
- Called for approximately \$7 million a year in the first two years and \$4 million a year over the subsequent three years
- Upcoming budget marks year three and four of the five-year plan
- Fleet replacement is a big emphasis of the equipment plan



Fleet Budget Requests

FY18-19 and FY19-20 Fleet Request

Description	Qty	Amount
Aerial Ladder Truck	14	\$18,592,779
Fire Engine	21	\$12,555,621
Ambulance	26	\$4,620,379
Command Vehicle	15	\$475,678
HQ Command	8	\$236,173
Total		\$36,480,630

Requested fleet per terms of Commission Resolution 2009-05



Capital, Fleet and IT Requests

Questions/Discussion