



Fiscal Year 2016-17 and Fiscal Year 2017-18

Draft Operating Budget Presentation and Discussion

Fire Commission
February 10, 2016

FY 16-17 and FY 17-18 Budget



Agenda

1. Budget Instructions Overview
2. Budget Document
3. Budget Changes FY15-16 to FY16-17
4. Enhancement Requests
5. Budget Proposal
6. Questions/Discussion



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

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Proposed Base Budget Document

- Current level of services being provided by Department, with some Departmental changes FY16-17 budget approved in FY15-16 cycle, but updated with additional information during the current year's process
- Department is requesting Fire Commission approval of budget to meet February 22nd deadline by Mayor's office
- Still changes due to be made over the next couple of weeks, but not material in nature





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Budget Changes by Appropriation

- Annualization of positions allocated in FY16
- MOU salary increases in the each of the two fiscal years for uniform and regular salaries
- Rise in City's retirement contribution and health care costs leads to increase in mandatory fringe benefits
- Shift to regular salaries from overtime as a result of hiring plan
- Work orders, Capital/IT Project and equipment allocations to be determined in Mayor's phase

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Budget Changes

Revenues

- Increases in Fire Prevention revenue to align with current and projected activity
- Increase proposed for EMS revenue given increases in call volume, GEMT supplemental reimbursement, and new EMS billing contract
- No fee increases being proposed outside of CPI increase for EMS





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Budget Changes

Administration and Support Services

- Large salary and benefit increases due to MOU Salary and Fringe Benefit rate increases
- New positions are annualized for FY17 budget year
- Projected increase in workers compensation costs, in addition to other work order increases

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Budget Changes Fire Prevention

- Additional Staffing of personnel, mainly for Plan Check and Complaint sections
- Overtime is increased to match current demand for services outside normal hours
- Funding requested for identifying additional space solutions for Bureau
- Expenditure increases revenue-funded





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Budget Changes

Operations

- Large salary and benefit increases due to MOU Salary and Fringe Benefit rate increases
- New positions are annualized for FY17 budget year (EMS06, Station 49, etc.)
- Shift of funding from overtime to regular salaries – new academies entering workforce
- Airport staffing increases

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Budget Changes

Transfers and Projects

- Expenditure increases as a result of additional projected revenues
- Enhancement to EMS Medical Equipment fund to improve equipment replacement plan
- Increase to Fire Prevention Vehicle Fund to reflect current vehicle costs and make-up of fleet





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
- Broken down by category for initial review and discussion at Budget Committee level
- Accompany the Department budget request, and work with Mayor's Office over next few months

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Departmental Proposal



- Based on a number of factors, the Department is not proposing reductions to its general fund support in accordance with the target reduction requests at this time
- Department is committed to continue to work with the Mayor's budget office over the next few months for budgetary solutions



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Questions/Discussion