Fiscal Year 2018-19 and Fiscal Year 2019-20

Department Budget Discussion

FIRE COMMISSION

JANUARY 24, 2018

FY 18-19 and FY 19-20 Budget

Agenda

1. Review of Budget Instructions
2. Budget Timeline
3. Financial Systems Conversion
4. Base Budget Review
5. Budget Updates
6. Budget Challenges
7. Open for Discussion/Questions

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Budget Instructions Summary

- City is projecting an approximate $262 million deficit over the next two fiscal years, with deficits anticipated to increase in the subsequent years

- All City Departments have been requested to make on-going reductions to their general fund support to the tune of 2.5% in both budget years (5% cumulative in the second year)

- In line with instructions handed out last year, the Mayor's Office request of no new net positions continues for this budget cycle

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Budget Timeline

Meeting Date	Item for Consideration
January 24th, 2018	Budget Update and Discussion at Fire Commission
February 14th, 2018	Potential Discussion and Approval at Fire Commission
February 21st, 2018	Budget Submissions Due from Departments
June 1st, 2018	Mayor's Budget Submitted to Board of Supervisors
June 2018	Department Budget Committee Hearings
July 2018	Budget considered at Board of Supervisors

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Financial Systems Conversion

- On July 1, 2017, the City implemented a new financials and procurement system, replacing the City's legacy system of over 30 years

- Department budgets were converted to the new system, and while there were no financial changes as a result of the conversion, the coding infrastructure has been overhauled

- There have been some issues related to reporting that have been or are in the process of being resolved, resulting in access and reporting limitations

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Base Budget Review

- As part of the budget process last year, a FY18-19 budget was approved as the second year of the overall budget. With some modifications, this has become our base budget for this year's process.

- All known salary and fringe rates, including MOU assumptions, are incorporated into the base budget. One-time revenues and expenditures are stripped out, and any new positions are annualized.

- Target reduction requests are measured against the Department's base budget

Base Budget Review – Operations

- Operations budget includes Department hiring plan assumptions, currently calling for the graduation of four fire academies over the two years (including the upcoming academy beginning on March 26th)

- Includes backfill academies for ambulance tier employees

- Base budget covers years three and four of Fire Department Equipment/Fleet plan as previously approved by the Mayor's Office

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Base Budget Review – Operations

- The Airport has requested additional staffing to meet service demands, including a bike medic program as well as additional staff for training and Fire Prevention resources.

- The Port has previously requested an additional Fire Inspector to be incorporated into their budget. This position has been filled in the current year via a work order.

Base Budget Review –

Fire Prevention and Investigation

- Maintains current staffing at Bureau for both Fire Prevention and Investigation

- Will incorporate substitution of civilian inspector positions approved in the current year

- Continuation of Departmental outreach and education efforts, funded in part by the Department of Building Inspection

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Budget Updates To Date

- Department has submitted the Commission-approved Capital and IT budget to their respective committees by the January 12 deadline. Fleet proposals will now be submitted with other equipment requests in February.

- Continued meetings with Division heads on budget issues and needs assessments

- Reconvening of SFFD Budget Committee to evaluate budgetary issues and prioritize needs of the Department

- Update of staffing models and revenue/fee projections
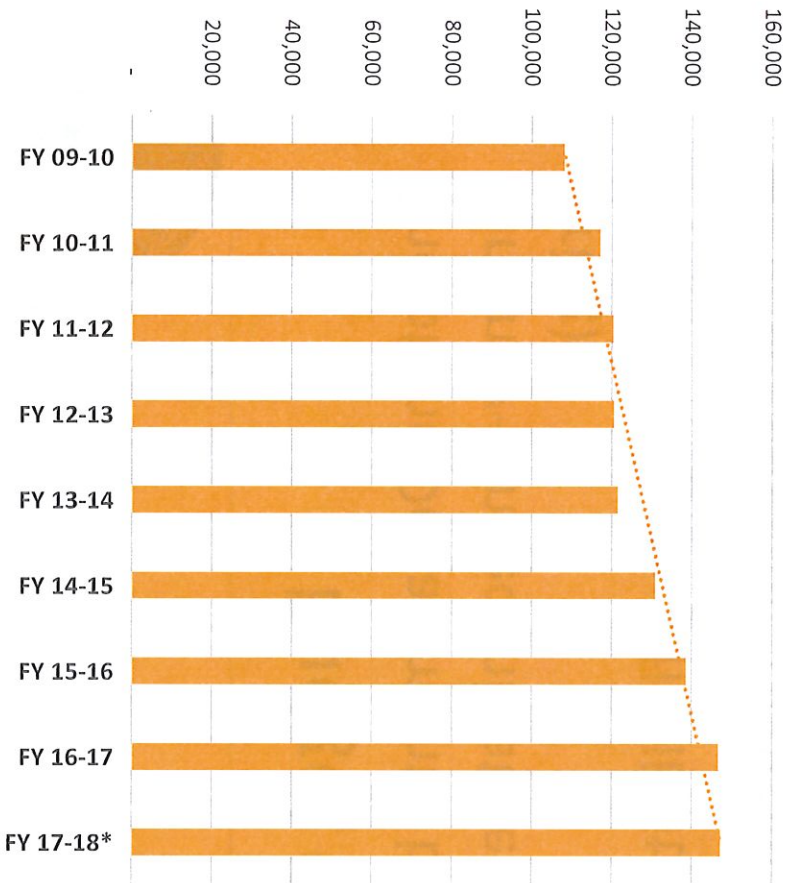
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Budget Challenges

- One of the Department's budgetary goals is to maintain currently-funded initiatives (including equipment and hiring)

- Lack of budgetary flexibility

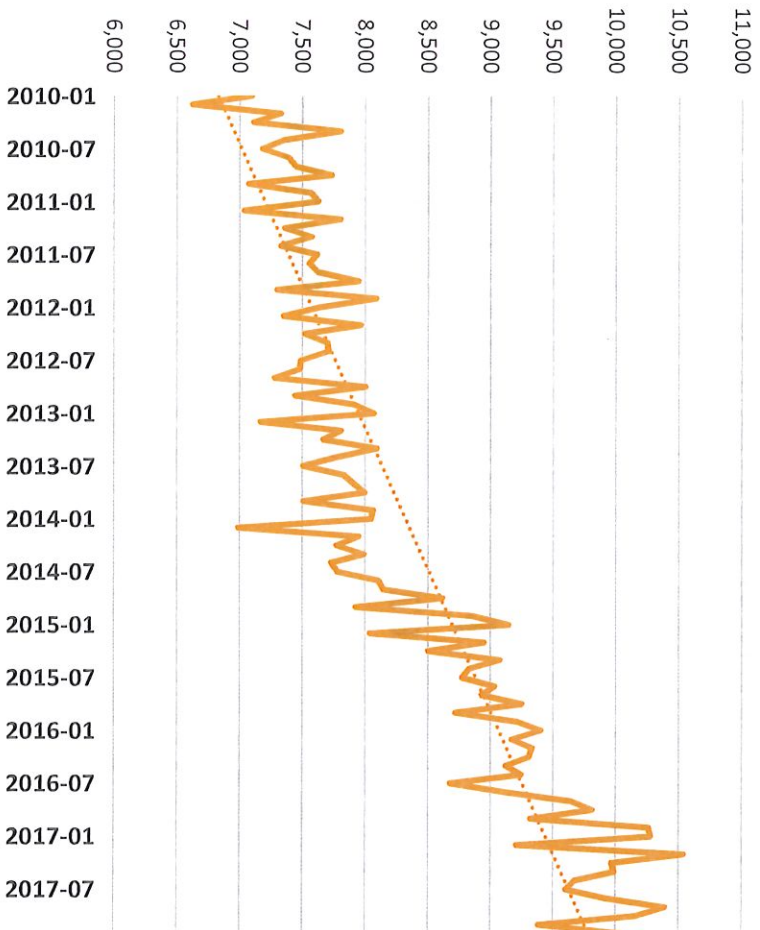- Balance reduction requests with increasing demands for service

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SFFD Total Incidents by Fiscal Year

Chart showing total incidents for fiscal years FY 09-10 through FY 17-18*, with a value axis from 0 to 160,000 (marked at 20,000; 40,000; 60,000; 80,000; 100,000; 120,000; 140,000; 160,000).

Fiscal years: FY 09-10, FY 10-11, FY 11-12, FY 12-13, FY 13-14, FY 14-15, FY 15-16, FY 16-17, FY 17-18*

SFFD Medical Incidents By Month

Chart showing medical incidents by month, with a value axis from 6,000 to 11,000 (marked at 6,000; 6,500; 7,000; 7,500; 8,000; 8,500; 9,000; 9,500; 10,000; 10,500; 11,000).

Months: 2010-01, 2010-07, 2011-01, 2011-07, 2012-01, 2012-07, 2013-01, 2013-07, 2014-01, 2014-07, 2015-01, 2015-07, 2016-01, 2016-07, 2017-01, 2017-07

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Questions/Discussion