



## FY 18-19 and FY 19-20 Budget

### Questions/Discussion



## FY 18-19 and FY 19-20 Budget

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### Budget Proposal

- The Departmental proposal before Commission currently does not meet target reduction request
- Given lack of budgetary flexibility as well as increasing demands for emergency services, difficult to identify cuts that do not present operational issues.
- Continue to work with Mayor's Budget Office over the next few months on Departmental budget issues prior to the release of the Mayor's budget on June 1<sup>st</sup>
- Discussion includes EMS staffing as well as additional needs



## FY 18-19 and FY 19-20 Budget

### SFFD Budget Committee Update

- Department has reconvened the Budget Committee for current budget process
- Budget Committee has met multiple times in the lead-up to the Department's budget submittal, discussing a number of issues and strategies
- Budget Committee has reviewed and discussed results of needs assessment from various entities
- Meeting with Mayor's Budget Office in early March to discuss City's Financial Plan and current budget process, along with justification for Departmental funding requests



## FY 18-19 and FY 19-20 Budget

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### Budget Changes – Operations

- Salary and Benefit rates updated with known amounts
- Continuation of Fleet/Equipment plan in FY19, with allocation for FY20 to be determined in Mayor phase as part of multi-year plan
- Continuation of Mayor’s Public Safety Hiring Plan, for both firefighters and EMTs/Paramedics, over the two-year budget
- EMS staffing analysis to continue into Mayor’s phase
- Additional Training and Operational staffing added at the Airport



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### Budget Changes – Fire Prevention

- Reclassification of vacant positions to fund fire protection engineers to support the Department's Plan Check division
- Continuation of Departmental Outreach program, headed by positions funded by Department of Building Inspection
- Continued funding of Department Fire Prevention Fleet Replacement and Facility Renewal funds
- Overtime adjustment to reflect current year activity
- Additional Fire Prevention staff allocated to enterprise Departments of the Airport and Port



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### Budget Changes –

#### Administration and Support Services

- Increases to some Departmental work orders (workers compensation, DT infrastructure, and Central Shops) approved last year. Work order rates to be re-evaluated and finalized during Mayor’s Office phase of the budget process.



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### Budget Changes - Revenues

- Increase in Fire Prevention fee revenues to align with projected and current activity, as well as changes in policies that impact operations of the Bureau
- Stabilization of EMS revenue with changing health care demographics



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### Budget Assumptions

- Budget before Fire Commission includes the baseline budget for Fiscal Year 2018-19 as approved in last year's budget process, with Department modifications incorporated as well as any known salary and benefit changes incorporated.
- Incorporates assumptions from previously-funded initiatives, including hiring plan for both H-2 and H-3 entry-level positions
- As staffing and fee models are finalized over next week, as well as rates in the system are updated, budget numbers should change. However, no operational changes to be incorporated if approved.





# FY 18-19 and FY 19-20 Budget Budget Timeline

<u>Meeting Date</u>	<u>Item for Consideration</u>
February 14th, 2018	Discussion and Possible 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



## FY 18-19 and FY 19-20 Budget

### 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



# FY 18-19 and FY 19-20 Budget

## Agenda

1. Review of Budget Instructions
2. Budget Timeline
3. Budget Assumptions and Changes
4. SFFD Budget Committee Update
5. Budget Proposal
6. Questions



**Fiscal Year 2018-19 and  
Fiscal Year 2019-20**

**Department Budget Review**

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**FIRE COMMISSION**

**FEBRUARY 14, 2018**