

## SFFD FY18-19 and FY19-20

### Budget Enhancement Requests

<u>Item</u>	<u>Category</u>	<u>Estimated Cost</u>
Additional funds for recruitment and outreach	Administration	\$ 100,000
EMS Revenue Analyst	Administration	\$ 166,601
Grant Writer/Analyst	Administration	\$ 166,601
Homeland Security Support Positions	Administration	\$ 434,063
IT GIS/Business Intelligence Engineer	Administration	\$ 176,195
IT Network Engineer	Administration	\$ 227,844
Senior HR Analyst	Administration	\$ 173,433
EMS Administrative Support	Administration	\$ 119,961
Mental Health Insurance as part of Stress Unit Resources	Administration	\$ 145,000
Administrative Captain for Radio	Communications	\$ 225,770
Swing Captain for Radio	Communications	\$ 645,296
24-hour H-43 position in field to oversee H-33s	EMS	\$ 1,174,884
Inventory Control System	EMS	\$ 300,000
Additional Storekeepers (5) for 24-hour coverage	EMS	\$ 541,575
EMS CQI Risk Management Position	EMS	\$ 225,770
EMS CQI Training Coordinator/Instructor	EMS	\$ 225,770
EMS6 Administrative Position	EMS	\$ 225,770
Additional Ambulance Staffing (one PM + one EMT)	EMS	\$ 321,873
Additional daily EMS6 Staffing	EMS	\$ 627,611
Airbags for Rescue Squads and Light Rescues	Equipment	\$ 214,020
Attack Hose Tenders	Equipment	\$ 1,500,000
Air Monitors for Operations	Equipment	\$ 100,000
Mobile Air Replacement	Equipment	\$ 500,000
Equipped Relief Engines/Trucks for Disaster Operations	Equipment	\$ 1,100,000
Miscellaneous Brass Replacement	Equipment	\$ 500,000
Portable Radio Cache for Disaster Operations	Equipment	\$ 259,978
PPE Replacements	Equipment	\$ 619,705
PWCs for Ocean Beach Response	Equipment	\$ 31,264
Replacement Rescue Boat	Equipment	\$ 250,000
PWSS Equipment	Equipment	\$ 500,000
Additional NERT supplies and materials for outreach/instruction	NERT	\$ 35,000
Civilian Staff for NERT	NERT	\$ 113,412
Additional two fire fighters for Rescue Squads	Operations	\$ 2,386,230
Dedicated Marine Unit	Operations	\$ 2,491,884
Increased Staffing for all ALS Engines	Operations	\$ 992,239
Restoration of Incident Support Specialists	Operations	\$ 5,834,176
Arson Training supplement (POST training + quarterly classes)	Investigation	\$ 40,000
BFI Day Investigator	Investigation	\$ 205,667

Department Electrician	Support Services	\$	160,254
Department Plumber	Support Services	\$	163,523
Mobile Mechanic	Support Services	\$	124,442
Materials and Supplies Increase	Support Services	\$	300,000
Non-Personnel Services Increase	Support Services	\$	200,000
Two Additional Stationary Engineers	Support Services	\$	316,492
Additional H-28 Training Lieutenants	Training	\$	677,205
H-39 Training Captain for each Division	Training	\$	534,856
Incident Management Team Training	Training	\$	75,000
Increased Training Fund for Department Members	Training	\$	200,000
Paramedic Instructors (3)	Training	\$	596,757
Training Video Coordinator (including equipment)	Training	\$	199,889
Two H-16 Training Positions	Training	\$	399,778
	Total:	\$	27,845,788