



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

### Mayor's Proposed Budget Discussion

---

FIRE COMMISSION

JUNE 13, 2018

1



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

High-level summary by fund of proposed SFFD budget

Fund	Current	FY18-19	FY19-20
General Fund Operating	346,834,343	358,766,768	366,876,705
Annual Projects	2,206,015	1,079,646	1,079,646
Continuing Projects	3,800,686	4,933,688	7,056,255
Work Order Fund	97,900	5,010,058	5,104,221
Federal Transfers	1,217,958	1,238,477	1,267,894
Capital Planning Fund	700,000	1,700,000	1,200,000
Airport	25,916,460	28,587,530	29,582,013
Port of San Francisco	3,650,992	-	-
<b>Totals:</b>	<b>384,424,354</b>	<b>401,316,167</b>	<b>412,166,734</b>

2



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

High-level summary by type of proposed SFFD budget

Exp Type	Current	FY18-19	FY19-20
Salary	262,926,441	273,777,192	283,724,771
Fringe	74,887,057	78,808,731	82,735,709
Non-Personnel	2,845,953	3,217,233	3,217,233
Materials & Supplies	5,855,713	5,855,713	5,855,713
Equipment	8,369,796	8,835,720	4,531,208
Facility Projects	3,376,369	4,060,002	4,782,569
Work Orders	23,296,381	23,874,413	24,402,951
Transfers	2,866,644	2,887,163	2,916,580
<b>Totals:</b>	<b>384,424,354</b>	<b>401,316,167</b>	<b>412,166,734</b>

3



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

### Initiatives

- Continuation of Mayor's Public Safety Hiring Plan, with Department anticipated to have parts of four H-2 academies over the two budget years
- EMT/Paramedic academies proposed in both years to sustain ambulance staffing levels, along with additional per diem budget allocation

4



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

---

### Initiatives (cont.)

- Enhancements to Department's equipment/fleet plan, including an increase of approximately \$3.6 million in FY19 over what was approved as a baseline in the Mayor's five-year plan
- Continued support for Fire Department's public education and outreach initiatives, including funding partnership with Department of Building Inspection

5



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

---

### New Changes

- \$750K allocated to Fire Department Operations as expansion of QRV program in current year; Continuation of EMS6 enhancements in FY18
- Additional operational staffing at Airport; staffing increases for Fire Prevention, with positions funded working with Mayor's Office as well as at Port/Airport
- Structural changes with Port budget fund, moving from direct charge to work order-based projects

6



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

### New Changes

- MOU impacts rolled into Department's budget resulting in changes to salary and premiums, as well as funding of mental health insurance
- Position Authority for Department grant writer position, but Department to work within current salary allocations to fill

7



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

Equipment Title	FY2018-19		FY2019-20	
	Units	Amount	Units	Amount
Defibrillators	15	437,132	15	437,132
Ambulances	4	700,000	4	700,000
Fire Prevention Vehicles	8	237,464	8	237,464
Fire Engine	5	2,876,195	3	1,725,717
Aerial Ladder Truck	2	2,604,032	1	1,302,015
Command Vehicle	7	225,568	4	128,880
Personal Water Craft	2	15,596	0	-
Ambulances	4	340,000	0	-
Mobile Air Replacement	1	500,000	0	-
<b>Total:</b>		<b>7,935,987</b>		<b>4,531,208</b>

8



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

### Capital

- Department was allocated \$6 million over the two years (\$2.4m/\$3.6m) for capital and facilities projects outside of GO bond funding (includes generators, showers, HVAC, windows, etc.)
- \$5.2 million over two years for GO bond-related projects, such as FF&E for upcoming bond projects as well as pre-planning funds for the upcoming ESER bond in 2020

9



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

Project	FY2018-19	FY2019-20
HVAC Repair	375,000	375,000
UST Maintenance	368,298	386,713
General Facility Maint.	814,389	855,109
Sidewalk Sitework	282,315	765,747
Roof Repair/Maintenance	220,000	500,000
Shower Replacement	-	400,000
Window Repair	100,000	100,000
Oxygen Cascade Systems	200,000	200,000
Fire Prevention Facility	225,000	225,000
ESER/ADF FF&E	700,000	1,600,000
ESER Bond Pre-Planning	1,200,000	1,200,000
Training Facility Planning	500,000	-
<b>Total:</b>	<b>4,985,002</b>	<b>6,607,569</b>

10



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

---

### IT Projects

- Joint project with the Department of Emergency Management for automated dispatch upgrades to the 911 dispatch system (in DEM budget)

11



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

---

<u>Date</u>	<u>Description</u>
June 1, 2018	Mayor Releases budget to Board of Supervisors
June 15, 2018	Fire Department first hearing at Budget & Finance
June 18, 2018	Public Hearing/Comment on Budget at Board
June 21-22, 2018	Fire Department second hearing at Budget & Finance
July 24, 2018	Full Board first vote on the budget
July 31, 2018	Full Board second vote on the budget

12



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

---

Questions/Discussion