



Fiscal Year 2019-20 and Fiscal Year 2020-21

Capital and IT Budget Requests

FIRE COMMISSION

JANUARY 9, 2019



Capital and IT Requests

Capital and IT Budget Process

- Department submits its proposed budget requests to the Capital Planning Committee (CPC) and Committee on Information Technology (COIT) on January 11th in advance of operating budget submittals
- Vetted through the CPC and COIT in April/May
- CPC and COIT develop scenarios depending on budget guidelines working with Mayor's Office
- One of the scenarios is adopted by Mayor's Office and incorporated into the Mayor's June 1st proposed budget



Capital Budget Request

July 2019 Board-Approved Capital Budgets for SFFD

Project	FY17-18	FY18-19
General Facility Maint.	\$814,389	\$855,109
UST Maintenance	\$368,298	\$386,713
Sidewalk/Sitework	\$282,315	\$765,747
HVAC Systems	\$375,000	\$375,000
Roof Replacement	\$220,000	\$500,000
Shower Replacements	\$0	\$400,000
Window Replacements	\$100,000	\$100,000
Oxygen Cascade Systems	\$200,000	\$200,000
ESER 2020 Planning	\$1,200,000	\$1,200,000
Total	\$3,560,002	\$4,782,569



Capital Budget Request

Current Projects

- Department working with DPW on administering projects as part of the 2010 ESER, 2014 ESER, and 2016 PH&S General Obligation Bond programs
- These projects include focused-scope projects (roofs, generators, etc.) to large scale projects (Stations 5, 16 and 35; New Ambulance Deployment Facility)
- Planning efforts underway on potential projects for the next ESER bond, currently proposed for November 2019
- Comprehensive Fire Station needs assessment analysis underway by DPW



Capital Budget Request

FY19-20 and FY20-21 SFFD Capital Proposal

Project	FY19-20	FY20-21
Roof Replacements	\$ 570,000	\$ 2,518,818
Exterior Envelope	\$ 262,971	\$ 3,525,000
Windows	\$ 227,000	\$ 663,000
Showers	\$ 214,000	\$ 535,000
Mechanical/HVAC	\$ 4,197,529	\$ 7,440,000
Emergency Generators	\$ 750,000	\$ 750,000
Exhaust Extractor	\$ 750,000	\$ 750,000
Electrical	\$ 14,605,000	\$ 29,965,000
Sitework/Sidewalk	\$ 282,315	\$ 961,747
Kitchens	\$ 2,170,000	\$ 1,647,414



Capital Budget Request

FY19-20 and FY20-21 SFFD Capital Proposal (cont.)

Project	FY19-20	FY20-21
Apparatus Bay Door Maintenance	\$ 750,000	\$ 750,000
Data Infrastructure Upgrades	\$ 6,347,000	\$ 3,804,000
Oxygen Cascade Systems	\$ 300,000	\$ 300,000
Chief's Residence	\$ 1,369,166	\$ -
Boiler Maintenance	\$ 750,000	\$ 750,000
SFFD Bureau of Equipment Study	\$ 500,000	\$ -
SFFD Electrical and Wiring Study	\$ 500,000	\$ -
TOTAL	\$ 34,544,981	\$ 54,359,979



IT Budget Requests

Current Projects

- In current fiscal year, the Department is working on closing out existing projects, including MDT upgrades on apparatus, vehicle modem installation, and a Business Intelligence upgrade
- Involved in two of the larger City-wide IT projects, including the Radio Replacement project (in process) as well as the new Computer Aided Dispatch (CAD) replacement project (in initial planning stages)



IT Budget Requests

FY19-20 SFFD COIT proposal

Project	FY19-20
Incident Display Boards	\$ 301,400
Desktop Virtualization/Secure Remote Access of User Desktops	\$ 600,000
Training Simulator	\$ 250,000
Fire Station Network Reconfiguration	\$ 250,000
EHR Software Solution	\$ 200,000
Field Tablet Deployment	\$ 200,000
Total	\$1,801,400



Capital and IT Requests

Questions/Discussion