



**Fiscal Year 2015-16 and
Fiscal Year 2016-17**

**Draft Operating Budget
Presentation**

Fire Commission
January 22, 2015



FY 15-16 and FY 16-17 Budget

Agenda

1. Budget Instructions Review
2. Budget Book Overview
3. Major Budget Changes/Assumptions
4. Issues/Solutions/Moving Forward
5. Equipment Request
6. Questions/Discussions



FY 15-16 and FY 16-17 Budget

- Due to overall improvements in economic health and recent planning efforts, the City is projecting a FY15-16 shortfall of **\$15.9 million** and a cumulative FY16-17 shortfall of **\$88.3 million** as compared to current year.
- As a result of these projections, Departments are requested to operate within their current budget allocations for FY15-16 and propose a **1.0%** reduction in FY16-17.



FY 15-16 and FY 16-17 Budget Budget Timeline

<u>Date</u>	<u>Description</u>
December 4th, 2014	Budget Instructions released to Department heads
January 16th, 2015	Capital Budgets due
February 23rd, 2015	Budget Submissions Due from Departments
June 1st, 2015	Mayor's Budget Submitted to Board of Supervisors
June/July 2015	Budget Committee Hearings
July/August 2015	Budget considered at Board of Supervisors



FY 15-16 and FY 16-17 Budget Budget Document

- FY14-15 – Previously approved budget with some additional changes
- FY15-16 – Rollover of FY14-15, accounting for minor changes and removal of one-time revenues and expenditures
- Working document as analysis continues on a number of issues
- Work orders, fringe rates to be updated
- Review of budget changes so far



FY 15-16 and FY 16-17 Budget Assumptions - Operations

- Mayor's Public Safety Hiring Plan – Includes an August H-2 Firefighter academy class in each of the two fiscal years; Expanded to include a second academy in FY16-17 to be added by the Mayor's Office
- FY15-16 budget includes annualization of Fire Station 4 staffing impacts
- Assumptions of 20 new EMS hires not included currently in budget



FY 15-16 and FY 16-17 Budget Continuing Issues

- Technical Adjustments (fringe, work orders, etc.)
- Continued FD analysis of staffing model and projections
- Updated non-personnel expenditures
- Analysis of EMS work group
- Budget modifications/Funding requests
- Budget discussions anticipated to continue through Mayor's phase of budget preparation



FY 15-16 and FY 16-17 Budget Fire Investigations - \$611,533

- Funding for two additional investigators and associated overtime to fully staff a two investigator per day model
- Restore funding for H-24 Lieutenant position



FY 15-16 and FY 16-17 Budget

Fire Prevention - \$1,806,269

- Funding for additional Lieutenant and Inspector positions to account for demands for services
- Administrative support staff (IT)



FY 15-16 and FY 16-17 Budget

Administration - \$2,284,968

- Assignment Office personnel
- Additional IT personnel resources
- Recruitment/ HR staffing
- Finance support for procurement/contract administration/grant administration
- Planning Resources



FY 15-16 and FY 16-17 Budget

Operations - \$3,935,210

- Funding for additional Academy class in FY15-16
- Restore staffing to 32 ALS Engines per day
- Awaiting EMS work group analysis of H-3 Staffing levels and associated items
- Funding for EMS Supervision and Logistics personnel included in Department proposal



FY 15-16 and FY 16-17 Budget

Support Services - \$282,894

- Funding for two additional Stationary Engineers to assist with facility maintenance issues

Training - \$592,841

- Two additional H-28 Training Lieutenants
- Restoration of Video Coordinator position



FY 15-16 and FY 16-17 Budget

Additional Funding Requests

- Investigations: \$611,533
- Prevention: \$1,806,269
- Administration: \$2,284,968
- Operations: \$3,935,210
- Support Services: \$282,894
- Training: \$592,841
- **Total: \$9,513,715**



FY 15-16 and FY 16-17 Budget

Fire Commission Televising Meetings

- Three Options that were proposed by SFGTV at a previous Fire Commission meeting:
 - Remote Broadcasting from 698 Second Street (\$49,250)
 - Move meetings to City Hall (\$33,285)
 - Hardware installation to Fire Commission room (approximately \$203,285)



FY 15-16 and FY 16-17 Budget

FY 15-16 Equipment Budget Request

Description	Units	Unit Cost	Extended Cost
Aerial Truck	12	\$957,362	\$11,488,344
Engine	24	\$505,289	\$12,126,936
Ambulance	21	\$171,746	\$3,606,664
Command Vehicle	29	\$35,693	\$1,035,097
HQ Command	26	\$28,500	\$741,000
PWSS Equipment			\$500,000
		Total:	\$29,498,041



FY 15-16 and FY 16-17 Budget

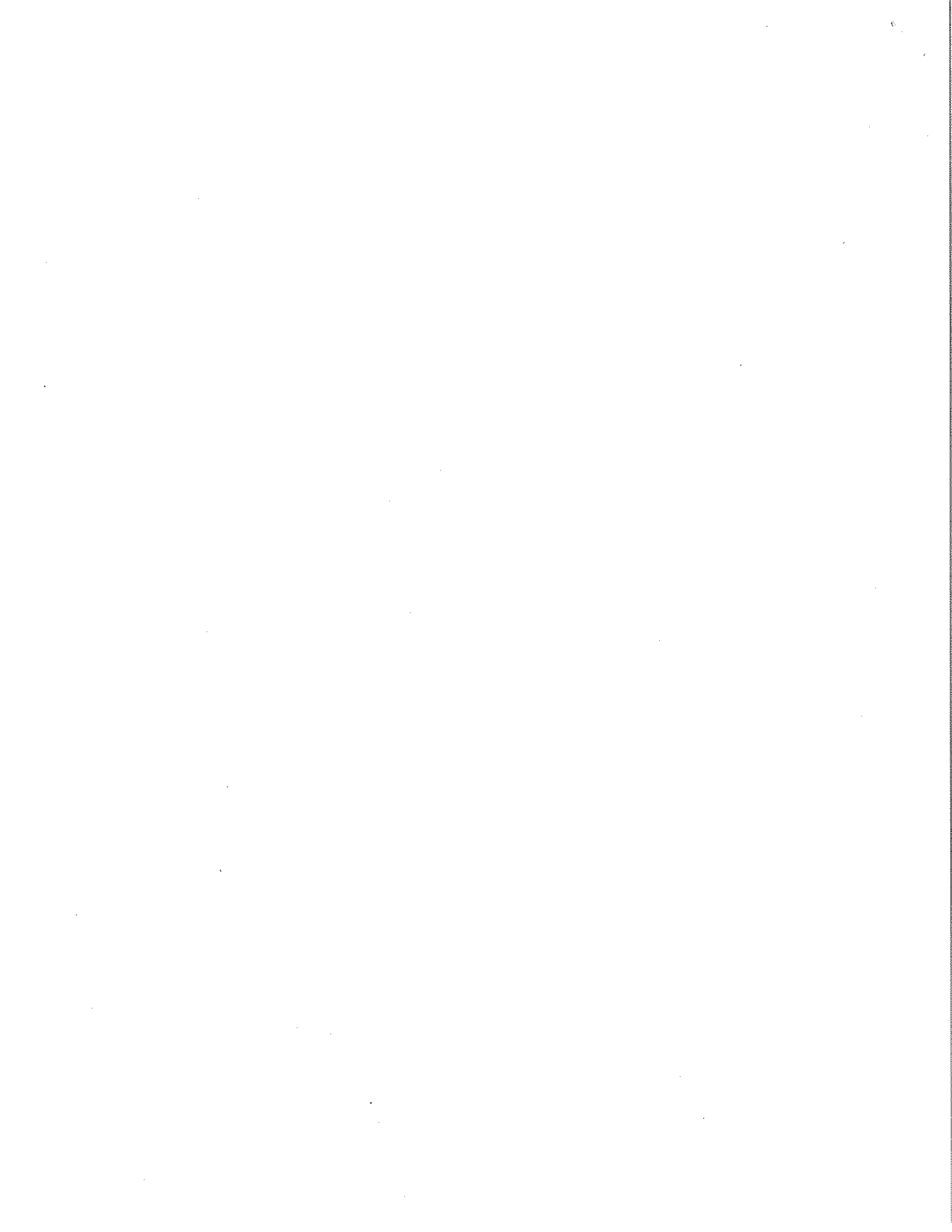
FY 15-16 COIT IT Project Proposals

Project	Amount
MDT Replacement	\$750,000
Vehicle Modems	\$496,077
Business Intelligence Upgrades	\$200,000
Desktop Virtualization	\$300,000
ePCR Upgrades	\$250,000
CAD upgrades	\$340,000
Incident Display Boards	\$355,740
Total:	\$2,691,817



FY 15-16 and FY 16-17 Budget

Questions/Discussion



JOANNE HAYES-WHITE
CHIEF OF DEPARTMENT



EDWIN M. LEE
MAYOR

SAN FRANCISCO FIRE DEPARTMENT
CITY AND COUNTY OF SAN FRANCISCO

To: Honorable Members of the Fire Commission
Through: Joanne Hayes-White, Chief of Department
Raymond Guzman, Deputy Chief of Administration
From: Mark Corso, Finance Division
Re: Fiscal Year 2015-16 and 2016-17 Budget Enhancements
Date: January 22, 2015

As mentioned in the supporting documentation for this meeting found in your packets, at tonight's Fire Commission meeting, I intend to present on the Fire Department's Draft Operating Budget for Fiscal Years 2015-16 and 2016-17. I will review the Department's base budget that has been previously approved for the Fiscal Year 2015-2016, and go over any changes and adjustments that are anticipated to occur before the budget submission in late February. This is intended to be a starting point for the discussion of the Department's budget submittal.

As part of that conversation, and given that due to the City's economic recovery that this is the first year in recent memory that the Mayor's Budget Office has not asked City Departments to submit budget reductions, the Fire Department is proposing a number of additional funding initiatives to be added to its operating budget. In most cases, these initiatives either restore funding and/or functions that had been reduced in previous fiscal years due to budgetary issues or are new initiatives to allow the Department to better manage the current demand for services, both operationally and administratively. These are not designed to be a complete list of requests for the Fire Department, but rather are items that for the most part have arisen in internal Department discussions or at previous Fire Commission meetings. I will walk the Commission through these proposals as part of my presentation, but here is additional detail on some of the items the Department is proposing:

Fire Investigation – In its budget proposal last year at this time, the Fire Department advocated for the funding of four H-6 Fire Investigators and associated overtime costs in order to restore the Department's Investigations unit back to the two investigators in a 24-hour capacity model. The Department was not allocated funding for this request in the Mayor's Budget, but with the assistance of the Fire Commission was able to secure funding for two additional investigators to be assigned to the Bureau during the Board of Supervisors' "add-backs" process. While improving the staffing configuration at the unit, this additional funding did not result in sufficient resources to fully fund two daily investigators. The Department is requesting the remaining funding in next fiscal year's budget to accomplish this. In addition, the Department is requesting the restoration of the H-24 Lieutenant position at the Bureau, to assist with training requirements and overall supervision of the unit.

Fire Prevention – Given the current construction activity in the City, the Bureau of Fire Prevention is having difficulty keeping up with demand for its services. This creates challenges

for the Department, both in an operational sense for the Bureau, but also from a revenue perspective. The delay, as in some cases such as plan review where a large balance of the fee is collected upon final approval of the plans, has a negative impact on Departmental revenues. These staffing increases are projected to be countered by increased revenues for Fire Prevention. The revenue impacts of these staffing increases, in conjunction with the fee model, are still being analyzed by the Department.

Administration – The Fire Department is proposing a number of staffing increases to administration in a variety of areas:

- Assignment Office – The Department has increased its staffing levels, in both fire suppression as well as EMS, over the past few fiscal years. The resources of the Assignment Office have not grown in-line with the increased scheduling responsibilities. With the additional EMS resources scheduled for the current and subsequent fiscal years, as well as the planned implementation of the H-8 per diems, these demands on the Assignment Office will increase. The Department is requesting two additional positions to assist the Assignment Office in its daily scheduling and planning operations.
- IT – As discussed by the Department's CIO at a previous Fire Commission meeting, the Department is significantly understaffed from an IT-personnel perspective. There are a number of initiatives the Department is currently working on, and in order to implement and sustain them, the Department is in need of additional resources. This is in addition to the daily demands of supporting the Department's IT infrastructure. The Department is proposing the addition of six IT-related positions.
- Recruitment/ HR – In its budget submission last year, the Department proposed the addition of a civilian position to assist with recruiting efforts. While the City's Department of Human Resources has taken over much of the recruitment responsibilities on behalf of the Fire Department, the Department firmly believes that uniform representation is crucial to successful recruiting efforts, and is proposing the staffing of two full-time uniform positions to assist in these efforts. The Department is also proposing an additional analyst position in HR to support the current functions of the Division, many of which are negatively impacted due to limited staff resources.
- Finance – The Department is requesting the funding of an additional analyst position, to help with procurement, contracts and grant administration. Given the City's complex requirements, policies and procedures in each of these areas, the Department has difficulties in efficiently completing these tasks given the current work flow and resource allocation.
- Planning/Data – The Department was unsuccessful in its efforts in the previous fiscal year's budget process to re-fund a planning position. The Department is requesting to fund additional planning resources for both the data information requests of the Department as well as assistance in planning for the long term operational impacts of a growing City.

Operations – As part of the recently-extended Mayor's Public Safety Hiring Plan, the Mayor has allocated the Department funding for one H-2 Fire Academy in each of the next five years. Given the current demographics of the Department, the projection is for an uptick in retirements to begin over the course of the next two fiscal years. In order to prepare for this anticipated wave

of retirements, the Department has successfully lobbied for a second academy class in two of the next three fiscal years, Fiscal Years 2016-17 and 2017-18. However, the Department is also requesting a second academy in the next fiscal year (FY2015-16) to ensure current staffing levels.

Due to promotions and retirements over the past few years, the Department has seen the number of H-3 Level 3s decrease. As a result of funding issues, the Department has not been able to bring over H-3 Level 3s to backfill, and has reduced the daily number of ALS Engines to a minimum of 27 on a daily basis. The Department is requesting to bring over additional H-3 level 3s to restore the level of staffing to 32 daily ALS Engines.

As far as additional EMS resources are concerned, the City-wide EMS workgroup is currently participating in an analysis on the overall Department staffing need for its ambulance tier. Outside of the approximately twenty new ambulance-tier members to be hired in the current year, the Department is awaiting the results of this analysis before working with the Mayor's Office on additional ambulance staffing. However, the Department is requesting a funding allocation for additional supervision and logistics resources for the EMS Division to improve operational efficiency.

Support Services – As discussed numerous times at previous Fire Commission meetings, the Department has a large amount of deferred maintenance on its properties. In addition to the deferred backlog, the Department has on-going regular maintenance needs on an annual basis for its approximately fifty facilities. In addition to the list of Capital needs that was presented to the Commission at the previous meeting, the Department would like to request in its budget the funding of two additional Stationary Engineers to address many of its facility concerns. The Department recently hired a Stationary Engineer that was approved in the current Fiscal Year's budget, but one individual is not sufficient given the quantity of Department facilities and scope of issues these facilities face.

Training – The Department is requesting additional staff assigned to the Training Division to assist with on-going training responsibilities. Over the years, annual training requirements for uniform employees have increased, and this has put a strain on the limited training resources of the Department. The Department is proposing the funding to staff two additional H-28 Training Lieutenants. These staffing additions would also bring the Department more in line with minimum NFPA staffing recommendations for the Department's fire simulator. In addition, the Department is looking to restore a video coordinator position that had been cut in previous fiscal years due to funding issues. The Department conducts a number of regular and specialized trainings, as well as numerous exercises and drills that it would like to record. These videos would be recorded, edited, and posted on the Department's intranet to be available for all members to access.

Fire Commission – In addition, there has been discussion at previous Fire Commission meetings to televise future Fire Commission meetings. There was previously a presentation made by SFGTV at a recent Fire Commission meeting that discussed the potential options and associated costs for televising Fire Commission meetings. The options included remotely televising meetings from the current locations, moving the meetings to City Hall, and hardwiring the current Fire Commission room for transmission. As noted during SFGTV's presentation, there are a couple of scheduling conflicts that would prohibit the live televising of the meetings at their currently scheduled time, so the meetings would be streamed live but played on SFGTV in a

tape-delayed status. At the Commission's direction, the Department will request one of these alternatives as part of its budget.

The below table summarizes the cost impacts of these proposed changes to the Department's budget:

<u>Description</u>	<u>Cost</u>
<i>Fire Investigation</i>	
Additional H-6 Investigators for two 24-hour daily staff	408,169
Restoration of funding for H-24 Lieutenant	203,364
<i>Fire Prevention</i>	
Additional H-22 Lieutenants and H-4 Inspectors	1,529,592
Prevention Support Staff	276,677
<i>Administration</i>	
Assignment Office - Two additional 1844 Senior Management Assistants	270,136
IT - ePCR Application Support 1063 Program Analyst	147,637
IT - GIS Applications/Business Intelligence 1041 Engineer	156,434
IT - Applications Development 1042 Engineer	171,934
IT - Network Engineer 1044 Principal Engineer	218,362
IT - Applications Manager 1044 Principal Engineer	218,362
IT - Systems Administration 1093 IT Support	129,040
<i>Recruitment/HR</i>	
Uniform Personnel for recruitment (2 full time positions)	317,316
HR - 1244 Senior HR Analyst	154,958
<i>Finance</i>	
Contract/Procurement - 1823 Senior Administrative Analyst	147,949
<i>Planning</i>	
Planning manager	198,424
Planning/Data - 5291 Planner III	154,416
<i>Operations</i>	
Second H-2 Academy in FY15-16	1,650,817
Additional H-3 Level 3 for 32 ALS Engines	231,917
EMS Supervision	1,664,548
EMS Logistics - Four storekeepers	387,928
<i>Support Services</i>	
Two additional Stationary Engineers	282,894
<i>Training</i>	
Additional H-28 Training Lieutenants	410,982
Video Coordinator	181,859
Total:	9,513,715
<i>Fire Commission</i>	
Remotely televising meetings from 698 Second Street	49,250
Move meetings to City hall	33,285
Outfit Fire Commission Room with hardware	203,285

I look forward to reviewing these items at the Commission meeting this evening as a starting point for the discussion on the Fire Department's budget submission. Thank you.

San Francisco Fire Department

Vehicle/ Equipment and IT Project Requests

FY15-16 Vehicle/Equipment Requests

Description	FY15-16 Request	Unit Cost	Extended Cost
Aerial Truck	12	\$ 957,362	\$ 11,488,344
Engine	24	\$ 505,289	\$ 12,126,936
Ambulance	21	\$ 171,746	\$ 3,606,664
Command Vehicle	29	\$ 35,693	\$ 1,035,097
HQ Command	26	\$ 28,500	\$ 741,000
PWSS Equipment		\$ -	\$ 500,000
Total:			\$ 29,498,041

FY15-16 Committee on Information Technology (COIT) Requests

Project	Amount
MDT Replacement	\$ 750,000
Vehicle Modems	\$ 496,077
Business Intelligence Upgrades	\$ 200,000
Desktop Virtualization	\$ 300,000
ePCR Upgrades	\$ 250,000
CAD upgrades	\$ 340,000
Incident Display Boards	\$ 355,740
Total:	\$ 2,691,817