

File # 140216
Received in Committee
4/23/14



**FY 2014-15 and FY 2015-16
Proposed Budget Overview**

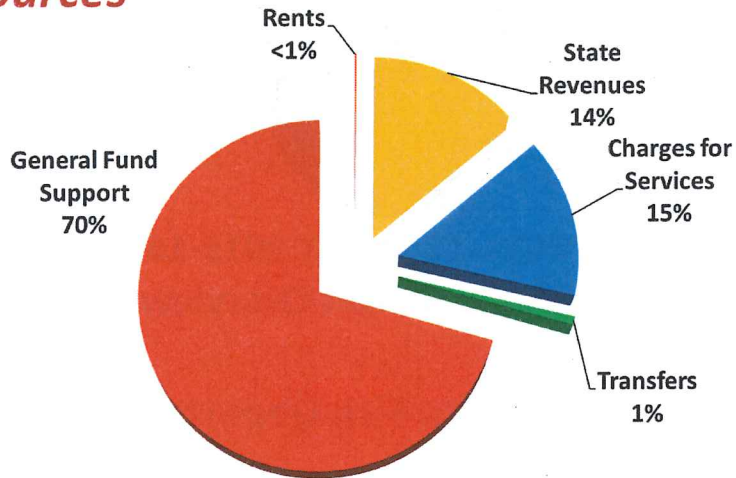
San Francisco Fire Department

**Budget and Finance Committee
April 23, 2014**

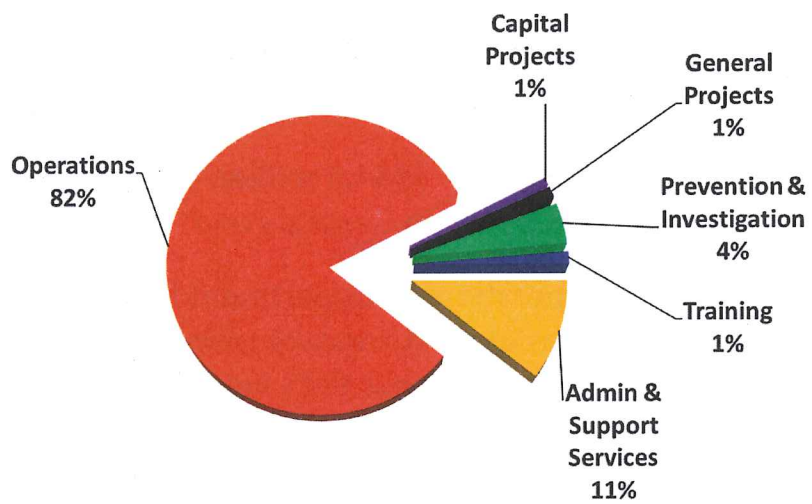
High-level Budget Summary

- Fiscal Year 2014-15 - **\$356.8 million** operating budget (\$329.0 million General Fund)
- Fiscal Year 2015-16 - **\$354.8 million** operating budget (\$326.9 million General Fund)
- Funds the Operations of Department fire stations (including Presidio and Treasure Island), 3 Airport fire stations, and dynamic EMS Ambulance deployment

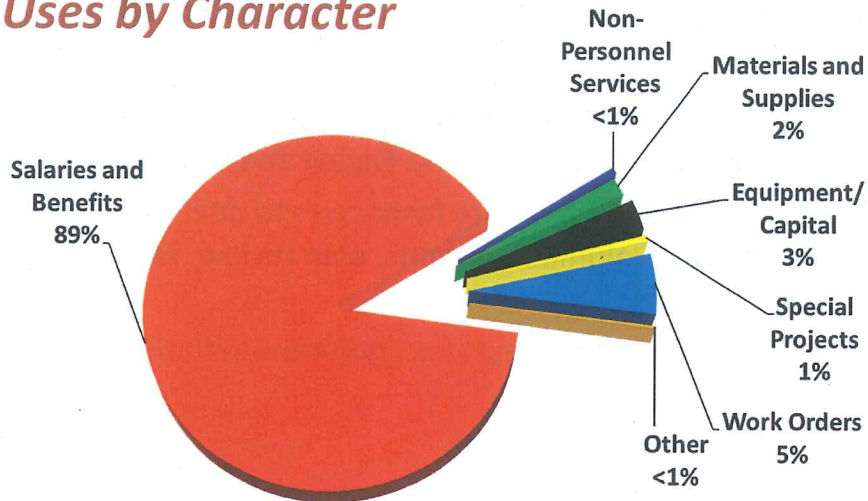
Sources



Uses by Program Type



Uses by Character



Current Year FY13-14 Update

- Completion of two Fire Academy classes, with graduations in December 2013 and May 2014
- Net increase in staffing resulted in overtime expenditure decrease from previous FY12-13 fiscal year
- Increased Overtime protocols put in place working with labor and DHR
- Continued strong performance for revenues from Bureau of Fire Prevention due to new construction

Major Budget Changes – FY14-15 & FY15-16

- Opening of Station 4 in Mission Bay as part of the Public Safety Building (One Engine and One Truck)
- Hiring of Additional Fire Inspectors to deal with increased volume of permits, plan review, and inspections
- Departmental requests for additional initiatives

Department Proposals – FY14-15 & FY15-16

- Emergency Medical Services (EMS) – Department requesting funding for additional personnel and equipment to meet City's EOA obligations
- Fire Investigation – Fund additional positions at unit to increase staffing model to two investigators on duty in a 24-hour capacity
- Planning and Recruitment – Funding of two additional positions to address gaps planning and recruitment due to previous budget reductions