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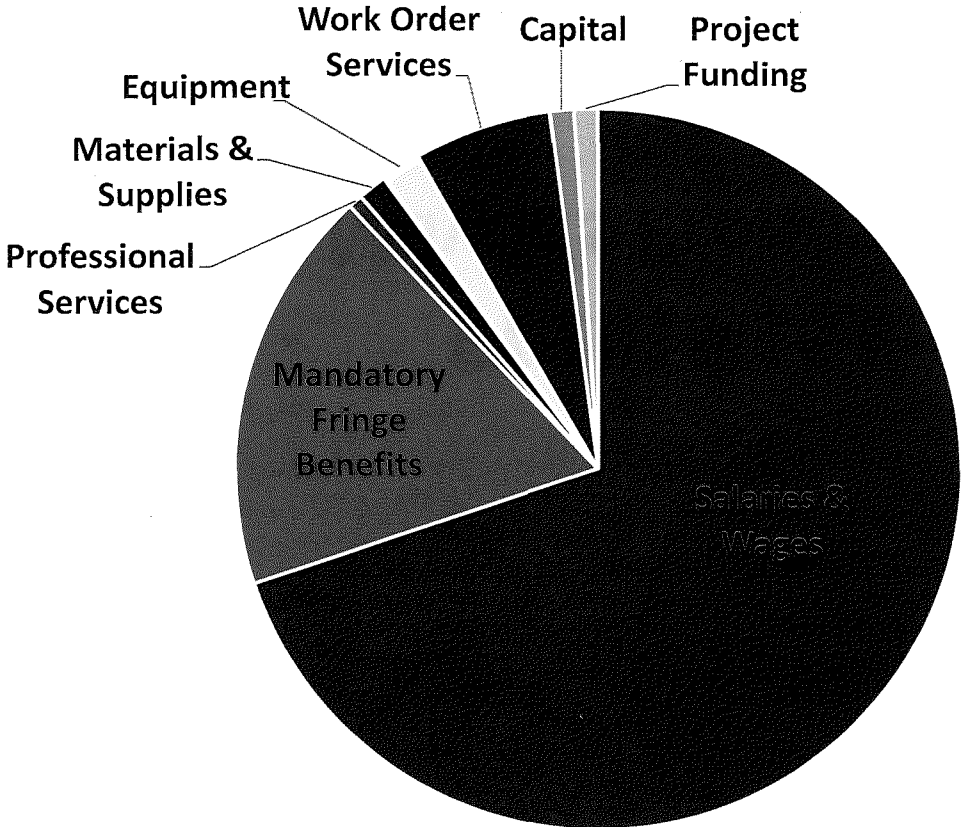
**FY 2015-16 and FY 2016-17
Mayor's Proposed Budget Update**

San Francisco Fire Department

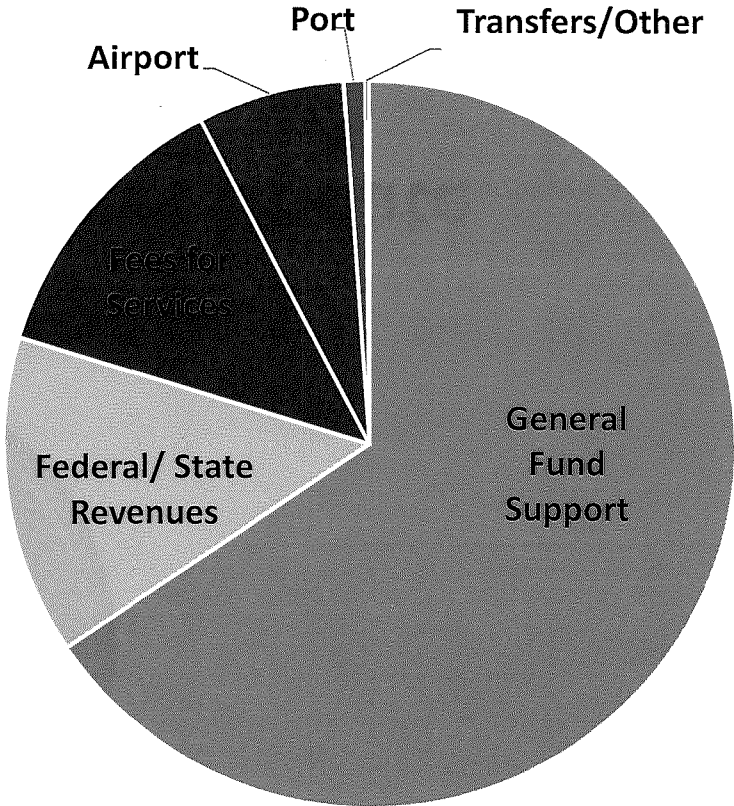
**Budget and Finance Committee
June 17, 2015**

SFFD Budget Summary

FY15-16 General Fund Uses



FY15-16 Sources



SFFD Budget Summary (cont.)

	Current Year	FY15-16	Change	FY16-17
General Fund Operations	\$312,621,691	\$322,971,235	\$10,349,544	\$327,250,087
General Fund Projects	\$5,771,646	\$7,019,030	\$1,247,384	\$5,569,779
Airport	\$22,213,301	\$23,114,290	\$900,989	\$23,705,167
Port	\$3,360,474	\$3,343,114	\$(17,360)	\$3,371,998
Total:	\$343,967,112	\$356,447,669	\$12,480,557	\$359,897,031

	Current Year	FY15-16	Change	FY16-17
Total FTEs	1,493.61	1,578.62	85.01	1,611.53

Departmental Enhancements


- Emergency Medical Services (EMS)
 - As a result of the work of the City's Ambulance Work Group, a number of the work group's recommendations have either been incorporated already or are included in the Department's budget proposal:
 - Additional ambulance staff (Mayor's Hiring Plan)
 - Enhanced EMS Supervision Model at Station 49
 - EMS Logistical Support
 - EMS6 – Mobile Integrated Health Care Program (in cooperation with Department of Public Health)
 - Dispatch and Technology Upgrades (COIT projects)
 - The Department has seen response times improve, as well as better coordination with private partners. EMS sub-committees (Data, EMS Providers) continue to meet regularly.

Departmental Enhancements (cont.)

- **Hiring**

- Additional H-2 Firefighter academy allocated in FY15-16, making four over two-year budget (two per year)
- Eight firefighter academies over next five years to replace projected wave of retirements
- Additional 40 EMS personnel (academy in current year)

- **Planning Division**

- Deputy Director of Policy and Planning to head Department Planning Division
 - Two support analysts for Strategic Planning and Outreach
 - Focus on strategic and organizational planning, policy development and impacts, data analysis and research, succession planning, and risk management
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Departmental Enhancements (cont.)

- Bureau of Fire Prevention & Investigation
 - Funding for two additional Fire Investigators
 - Additional Prevention staff to meet demand for services (funded through fee revenue)
- Information Technology (IT)
 - Three additional IT FTEs to support Departmental IT infrastructure and initiatives
- Other Enhancements
 - Occupational Health Specialist work order with DPH
 - Uniform Recruitment Resources
 - Allocation for Super Bowl/Fleet Week Special Events
 - Furniture, Fixtures and Equipment (FF&E) funding for Stations 5 and 16 ESER replacement

IT and Equipment Allocation

- IT Projects:
 - Funding allocated for replacement of outdated Mobile Data Terminals, deployment of Vehicle modems, CAD Dispatch upgrades and EMS Records replacement in FY15-16 budget
 - Business Intelligence reporting system in FY16-17
- Equipment:
 - Allocated \$1.5 million for the completion of Department's Fire Boat project in addition to two ambulances and two fire engines in FY15-16
 - Funding for one fire truck and two ambulances in FY16-17

Capital Funding

- Fiscal Year 2015-16 - **\$3.5 million** allocated for Capital projects, including Boilers, HVAC systems, Generators, and Exhaust Extractors
 - Fiscal Year 2016-17 - **\$2.9 million** allocated for a variety of maintenance, renewal and enhancement projects
 - Continued work on Neighborhood Fire Stations project from 2010 and 2014 ESER bonds
 - Working closely with the PUC on AWSS system enhancements
 - In cooperation with Capital Planning, developing framework for new EMS facility as part of 2016 Health Bond
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