



San Francisco Fire Department

Fiscal Year 2023-24 and 2024-25 Budget Overview

SAN FRANCISCO FIRE DEPARTMENT

Budget & Finance Committee - June 16, 2023

SFFD Budget - Sources



- General Fund Support
- State Revenues
- Expenditure Recovery
- Federal Revenues
- Charges for Services
- Airport
- Transfers
- Rents and Concessions

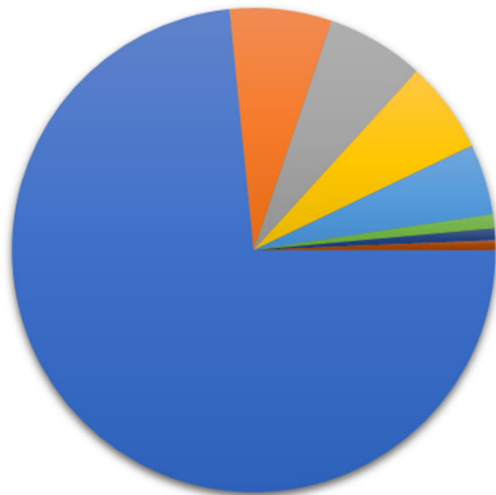
| Category | Amount | % |
|-----------------------|-----------------------|---------------|
| General Fund Support | \$ 349,983,947 | 68.4% |
| Charges for Services | \$ 60,454,669 | 11.8% |
| State Revenues | \$ 51,710,000 | 10.1% |
| Airport | \$ 31,606,885 | 6.2% |
| Expenditure Recovery | \$ 13,183,066 | 2.6% |
| Transfers | \$ 3,155,811 | 0.6% |
| Federal Revenues | \$ 1,354,313 | 0.3% |
| Rents and Concessions | \$ 320,000 | 0.1% |
| Total: | \$ 511,768,691 | 100.0% |

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SFFD Budget – By Division



- Operations
- Airport
- Support Services
- Administration
- Prevention
- Training
- Fireboat
- Investigation

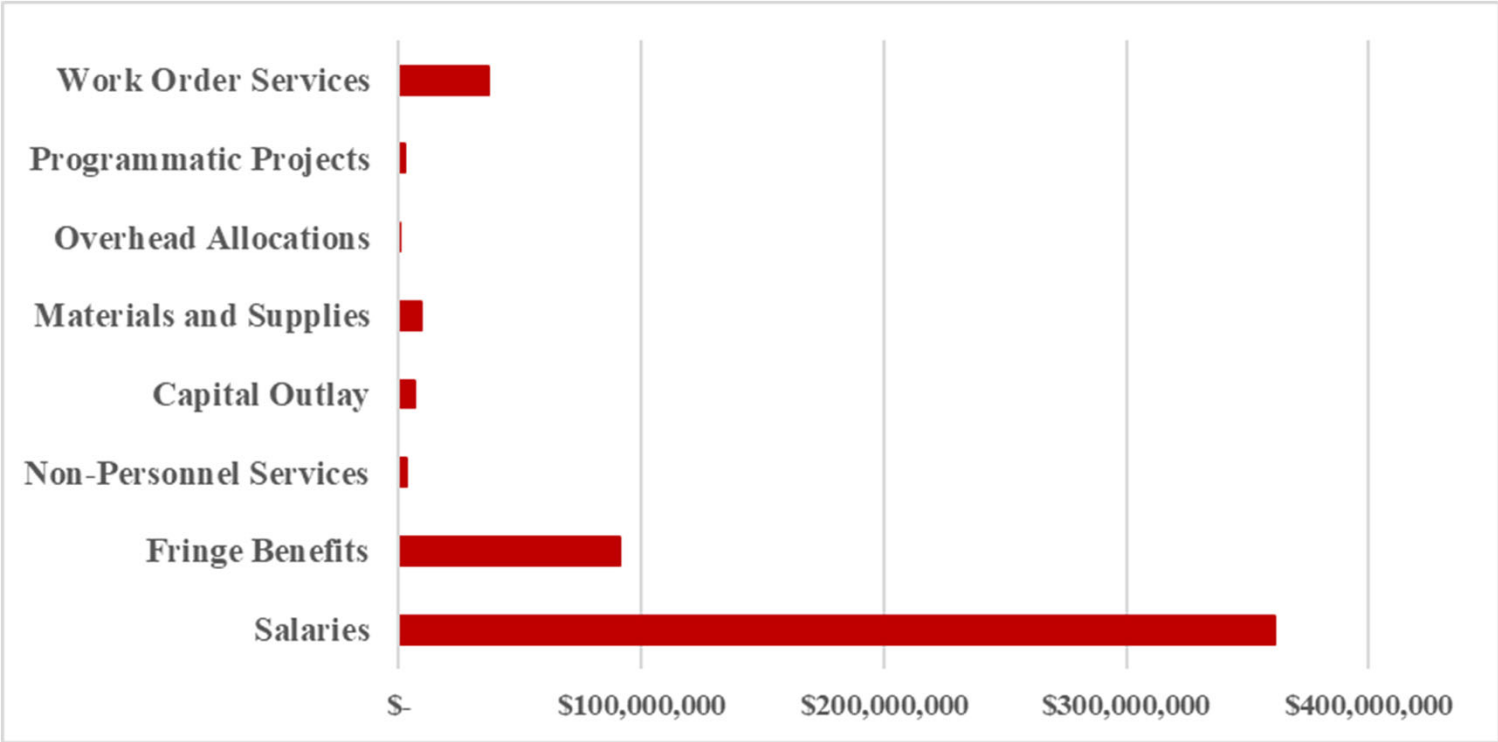
| Category | Amount | % |
|------------------|-----------------------|---------------|
| Operations | \$ 373,817,138 | 73.0% |
| Airport | \$ 34,762,696 | 6.8% |
| Support Services | \$ 33,326,041 | 6.5% |
| Administration | \$ 31,278,344 | 6.1% |
| Prevention | \$ 24,062,265 | 4.7% |
| Training | \$ 4,761,195 | 0.9% |
| Fireboat | \$ 4,016,923 | 0.8% |
| Investigation | \$ 3,287,701 | 0.6% |
| Capital Projects | \$ 2,109,442 | 0.4% |
| NERT | \$ 346,946 | 0.1% |
| Total: | \$ 511,768,691 | 100.0% |

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SFFD Budget – By Type



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SFFD Budget Summary

- SFFD Total budget Amounts:
 - FY23-24 – **\$511.8** million
 - FY24-25 – **\$526.7** million
- No new funded positions or initiatives included in the budget
- Largest change due to new MOU agreement with firefighters' union
- No budget reductions, but Department must stay within its budget to support additional services and functions
- Increase to Departmental line items for materials and supplies as well as equipment
- Significant EMS revenue increases (both one-time and on-going) to support proposed budget

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SFFD Budget Summary

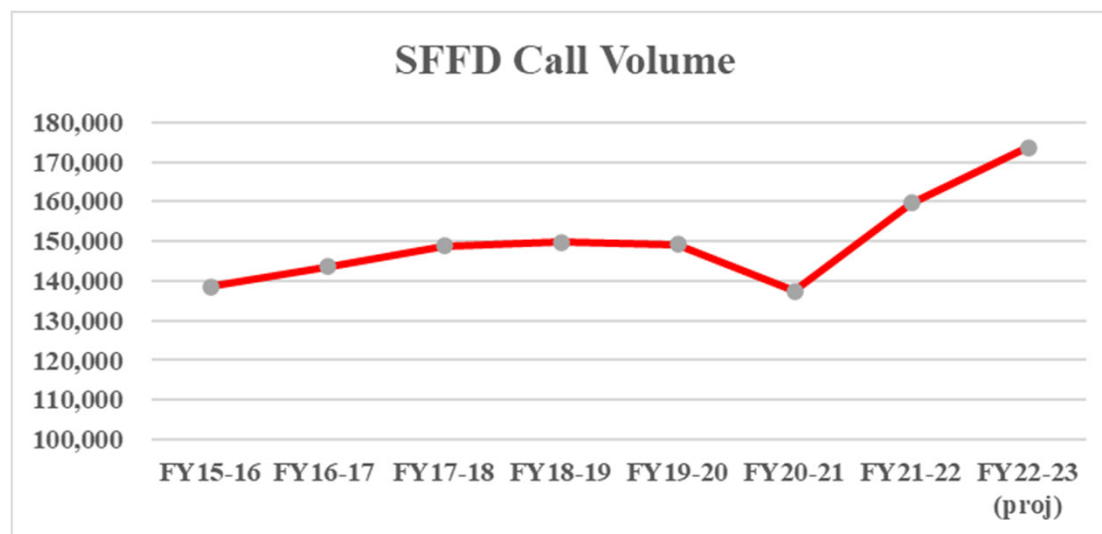
- Approximately 90% of the Department's budget is allocated to salary and fringe benefit personnel costs
- Those costs overwhelmingly focus on and directly support front-line Fire Suppression, Emergency Medical Services, and Community Paramedicine
- As a result, the Department has limited flexibility when it comes to moving personnel around or re-assigning for special projects
- The Fire Department must adhere to minimum daily staffing levels for Operations, as well as monitor call volume and response time metrics
- The Department has worked with the Controller's Office (EMS system analysis) as well as the BLA (CP Street Teams) on performance audits

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SFFD Operational Summary



- As the City recovers from the pandemic, the SFFD has seen total call volume exceed pre-COVID levels, with the current fiscal year projecting to be 16% above pre-pandemic levels
- Not only has call volume increased but also the scope of services and the responsibilities of the Department have expanded

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Equity and Diversity Initiatives

- The SFFD's proposed budget includes funding for the continuation of a number of Diversity, Equity, and Inclusion efforts
- This includes expansion of the extremely successful City EMT partnership, which has seen 12 graduates of the program transition into full-time job opportunities with the SFFD
- Working closely with the Department of Human Resources, the SFFD has completed an overhaul



of its testing process, to provide a more diverse and local candidate pool



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Budget Challenges

- Given the Department’s budget concentration on front-line emergency operations costs, supporting Facility and Equipment infrastructure has been challenging
- Equipment costs have skyrocketed over the course of the pandemic, with rising inflation and supply chain issue disrupting a limited market
- Need exists for development of sustainable funding model



SFFD Equipment Allocation:

| FY23-24 | FY24-25 |
|--------------|--------------|
| \$ 4,547,912 | \$ 3,006,575 |

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Budget Challenges

\$5.0 million – 2019

\$5.0 million - 2023



VS.



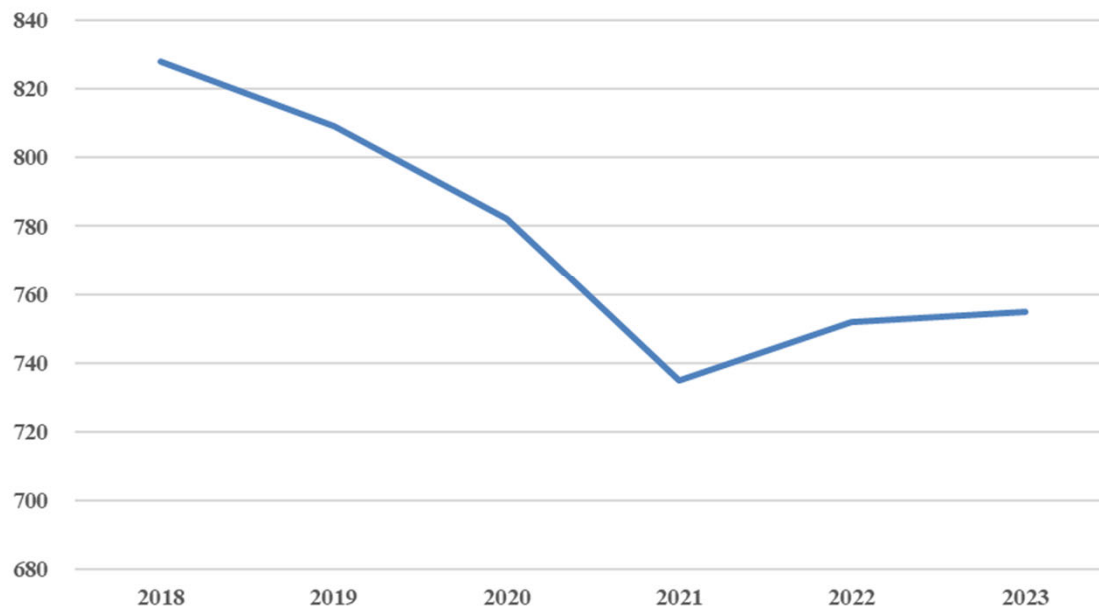
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SFFD Hiring

Number of SFFD H-2 Firefighters



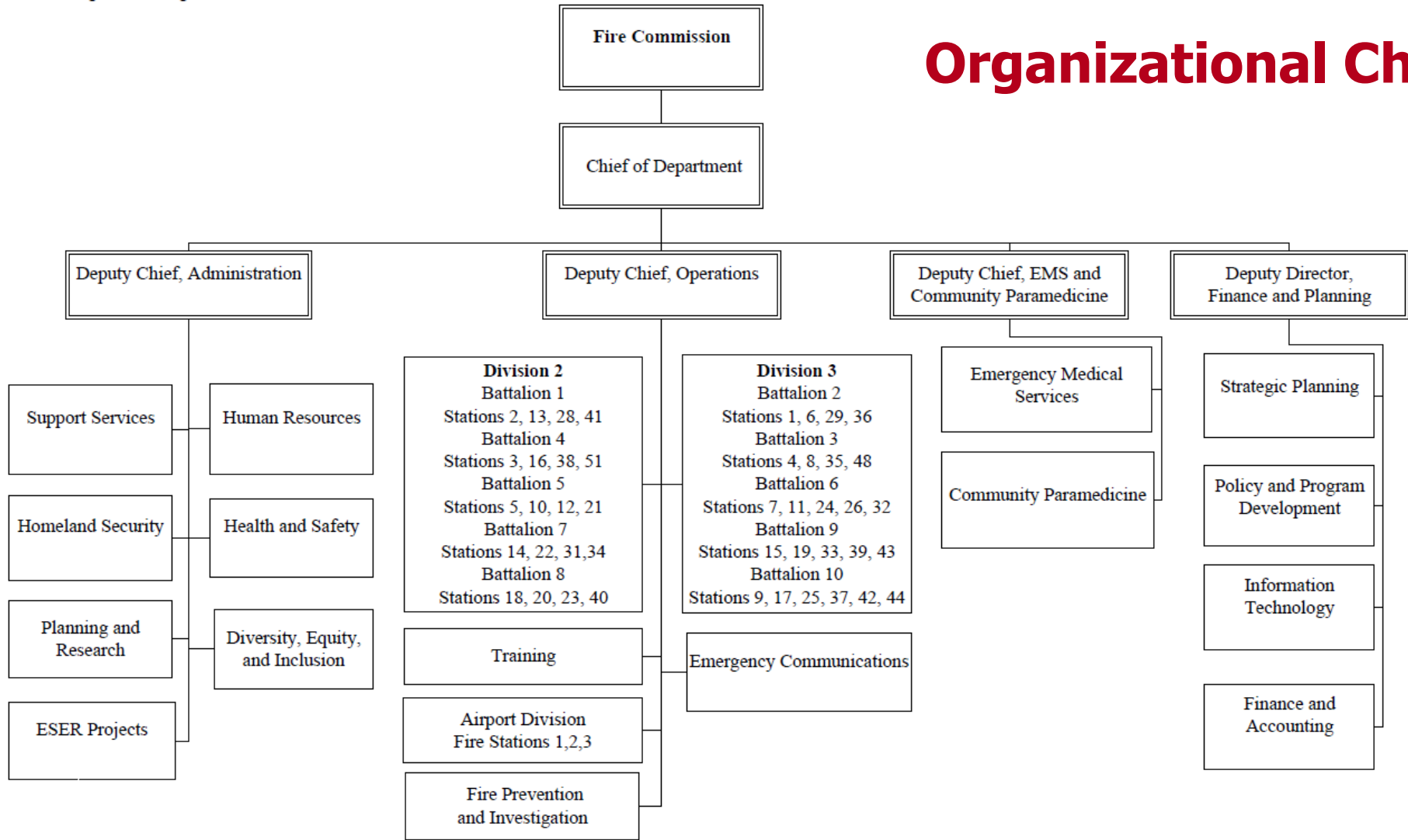
- As the Department recovers from COVID, it has a hiring plan in place to recover positions lost to attrition during the pandemic
- The Department's budget includes two H-2 Firefighter Academies in each fiscal year as well as EMS academies to backfill and maintain current levels of EMS and Community Paramedicine funding.

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Organizational Chart



Questions/Discussion

