



Fiscal Year 2022-23 and 2023-24 Mayor's Proposed Budget Overview

San Francisco Fire Department

Budget and Appropriations Committee – June 17, 2022

FY22-23 and FY23-24 High Level Summary

Total Budget by Fund	FY21-22	FY22-23	FY23-24
General Fund Operating	385,780,066	446,695,257	442,021,728
Annual Projects	1,079,646	1,727,980	1,727,980
Continuing Projects	9,902,191	5,296,781	4,999,027
Work Order Fund	11,818,733	12,077,617	12,278,189
Airport Fund	31,395,342	33,198,885	34,098,361
Total:	439,975,978	498,996,520	495,125,285

Total Auth. FTE	FY21-22	FY22-23	FY23-24
Fire Department	1,678	1,803	1,835
Total:	1,678	1,803	1,835

SFFD Hi-Level Budget Overview

- Continuation of initiatives from FY21-22, including:
 - Completed ramp-up of Community Paramedicine initiatives funded in the current year (SCRT, SWRT, SORT), including staffing of new positions and conversion to Emergency Medical Dispatch
 - Integration and hiring of 10 new H-3 Paramedic Ambulance FTEs approved in the FY21-22 budget process and 50 new FTEs during budget supplemental in FY21-22 to raise EMS ambulance staffing by 60 positions. Annual cost of new positions equates to approximately \$8.5 million

SFFD Hi-Level Budget Overview

- Incorporation of funding allocation for structural fixes in Department's budget to address accumulation of issues in recent years
- Personnel cost increases through MOU wage increases based on revised contract moving through Board approval, as well as updates to fringe benefit rates
- Allocation of funding to assist with Department's COVID recovery, including an increase for workers compensation costs as well as additional overtime to assist in addressing increased rate of leave during COVID

Diversity, Equity and Inclusion

- Expansion of SFFD DEI Division to fund and support priority programs, including allocations of additional personnel resources (Assistant Deputy Chief, Executive Officer, Captain, Lieutenant, data analyst, grant writer, and funding the participation of 25 members from across the Department as part of the Racial Equity Advisory Committee)



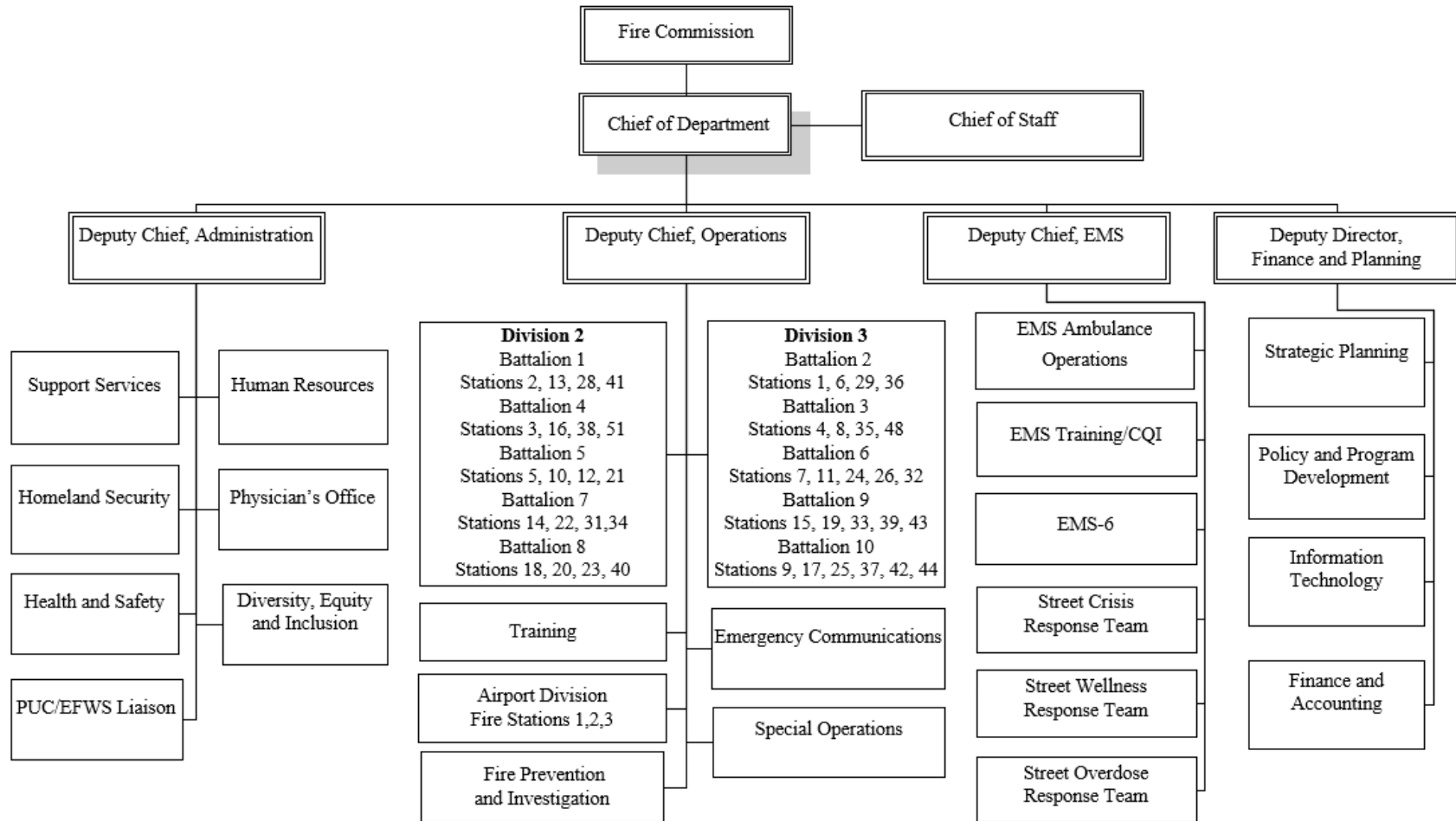
City EMT

- Initiate City EMT to create an EMT pathway program into the Department, in partnership with OEWD and D 10 (SFFD pipeline)
- Resulted in 15 paid internships and four permanent hires to date
- Current cohort set to graduate June 2022, with next cohort to start in a couple months

Diversity, Equity and Inclusion

- Created Outreach, Recruitment, and Development strategies to support candidates throughout the application and hiring process. Expanded recruitment and hiring efforts to increase the pool of diverse and qualified candidates
- Working with DHR on overhaul of candidate testing process
- Provided a pre-academy for incoming H-2 Firefighter recruits to establish expectations for recruits and support them in the process
- Supported the SFFD's Division of Training Recruit Academy by providing equitable oversight and support of BIPOC candidates
- Fostering new partnerships with other City Departments (such as SFGTV video outreach initiative), employee affinity groups, and NGOs (such as Success Centers, San Francisco Conservation Corps, Bayview YMCA, BAY EMT and EMS Corps)

SFFD Organizational Chart



SFFD Vacancies

- The COVID-19 pandemic had massive impacts to staffing at the Fire Department, both as far as illness/leave/time off were concerned, but also with overall staffing levels.
- Decreased staffing levels and increased use of leave contributed to higher rates of overtime required to backfill for minimum daily staffing, resulting in an overtime supplemental before the Board in FY2021-22.
- Since March 1, 2020, the Fire Department has seen 217 uniform suppression members lost to retirement/attrition. During that same time period, the Department has hired 105 new H-2 Firefighter recruits.
- On the EMS side, the Department is in the process of filling all newly allocated positions for both Ambulance and Community Paramedicine Divisions

Hiring Plan

- Mayor's proposed budget includes funding for two new H-2 Firefighter academies to begin in each of the subsequent two fiscal years to staff vacant positions and replace anticipated retirements/separations
- Department will be monitoring staffing levels and retirement trends in coming fiscal years to maintain staffing counts
- Allocation of H-3 EMT/Paramedic academies in each of the two fiscal years to maintain increased staffing levels for ambulances and Community Paramedicine teams



Questions/Discussion

