

File # 190619, 190620
Received in Committee
6/13/19
f



Fiscal Year 2019-20 and Fiscal Year 2020-21

Departmental Budget Overview

SAN FRANCISCO FIRE DEPARTMENT
BUDGET AND FINANCE COMMITTEE
JUNE 13, 2019

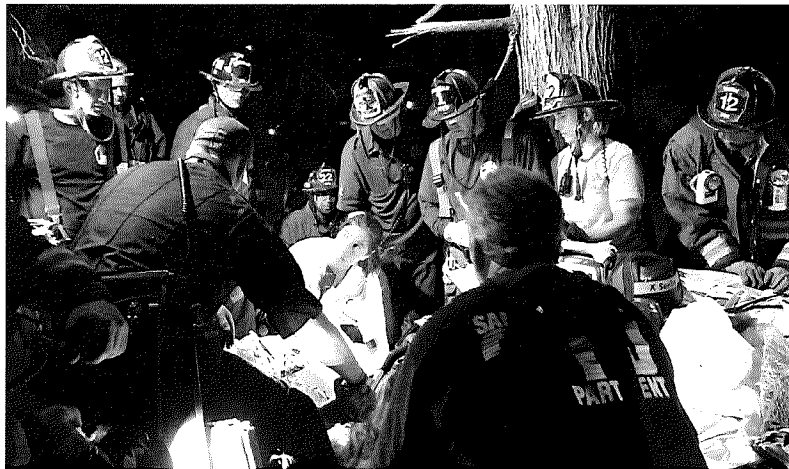


SFFD Budgetary Overview

Mission and Objectives

The SFFD supports the residents and visitors of San Francisco by providing these core functions:

- Fire Protection
- Emergency Medical Services





SFFD Budgetary Overview

Mission and Objectives

The SFFD supports the residents and visitors of San Francisco by providing these core functions:

- Fire Protection
- Emergency Medical Services
- Water, Cliff, and Specialty Rescue
- All Risk/All Hazard Response
- Disaster Response and Preparedness
- Volunteer Preparedness
- Development review/input
- Partner in City affordable housing efforts
- Partner in homeless initiatives
- Fire Safety Education and Outreach
- Vision Zero/Street Calming Partner



SFFD Budgetary Overview

Challenges

- Increased Call Volume
- Highest daytime and nighttime population in history of San Francisco
- Expanding scope of functions
- Resource/Budgetary challenges



SFFD Budgetary Overview

Current Vacant Positions

Class	Title	FTE	Notes
1823	Grant Writer	1	Funded 2019; Announcement re-posted
1934	EMS Storekeeper	1	Vacant 2019; Working on exam and job specifications
1063	IS Programmer	1	Vacant 2019; Funded by DBI for tasks associated with Supervisor Campos' legislation for fire alarm reporting and public data access; Currently interviewing
5215	Fire Protection Engineer	4	Classification recruitment issues; Two FTE funded by Fire Prevention revenues, the other two by Port and Airport; Backfilled temporarily by H-4 Inspectors to meet current demands for work



SFFD Budgetary Overview

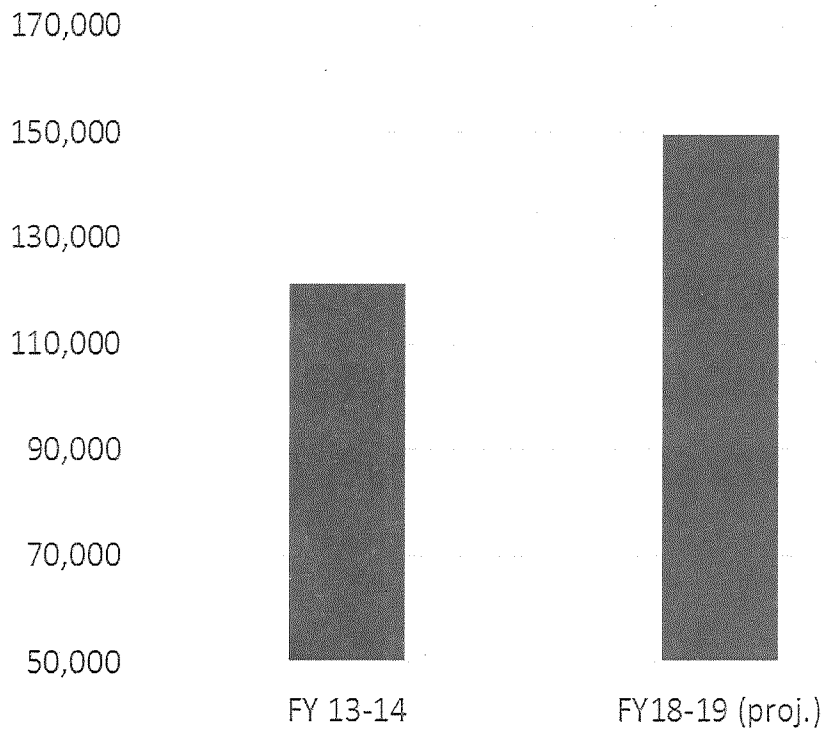
FY19-20 FTE Increases

Class	Title	FTE	Notes
H-33	EMS Rescue Captain	5	EMS-6
H-51	Health and Safety Chief	1	
1823	EMS Billing Analyst	1	Revenue-backed
1452	Executive Secretary - Administration	1	
H-4	Fire Inspector - Prevention	3	Revenue-backed

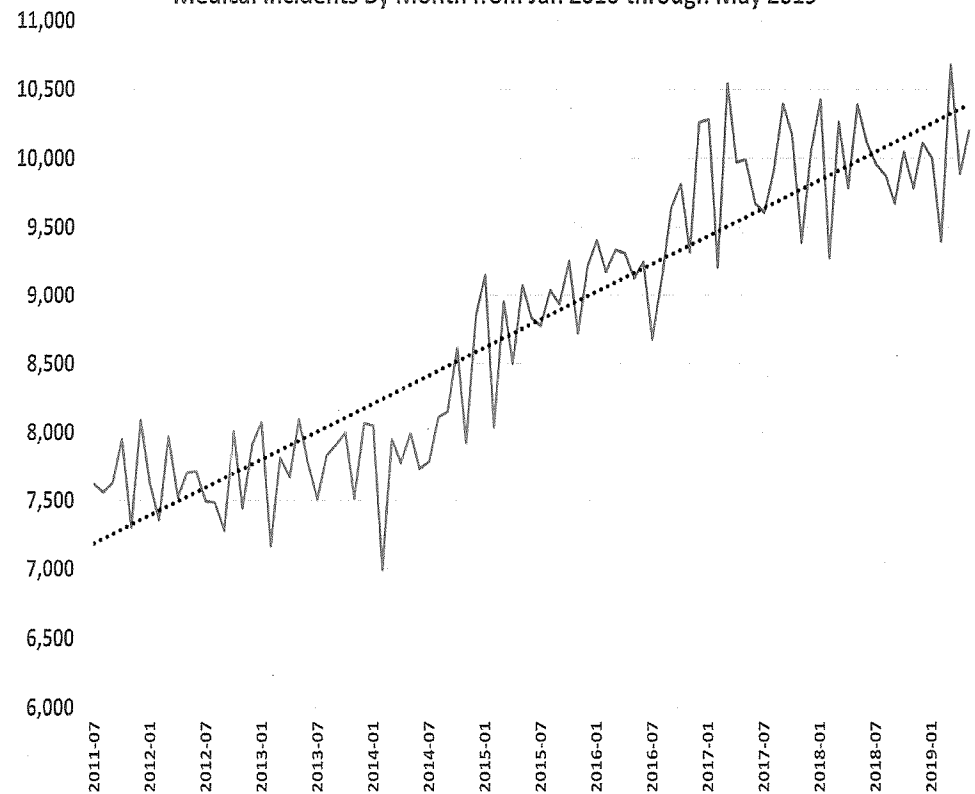


SFFD Budgetary Overview

SFFD Increase in Total Incidents



Medical Incidents By Month from Jan 2010 through May 2019





SFFD Budgetary Overview

EMS-6

- EMS-6 program has been extremely successful at assisting vulnerable populations
- This program addresses high-users of the emergency 911 system, and directs clients to appropriate resources in an immediate manner
- Current staffing reaches less than 15% of current high-system users
- EMS-6 members work closely with DPH and the Department of Homeless on City-wide collaboration





SFFD Budgetary Overview

EMS-6

- Budget allocates an additional five FTE to dramatically increase EMS-6 daily operational hours
- This will allow for more encounters to lessen the demand on the 911 system, reduce health care costs down the line, and provide clients with appropriate resources for care
- Case studies: One client had 403 ER trips in a one-year period that reduced to 20 in 2018 and one so far in 2019; One client had 204 911 activations in 2017 and only 37 to date this year



SFFD Budgetary Overview

Fire Prevention

- Expanded scope of Fire Prevention in recent years, beyond permits, inspections and plan review
- Formed Large Community Development Team in response to Executive Directives and other legislation pertaining to Large Community Developments, 100% Affordable Housing, ADUs, Pre-Fabricated Housing, etc.
- Over 80,000 residential units for approval in the pipeline
- MOUs with other City Departments for Homeless Navigation Centers and Factory Built Housing



SFFD Budgetary Overview

Fire Prevention

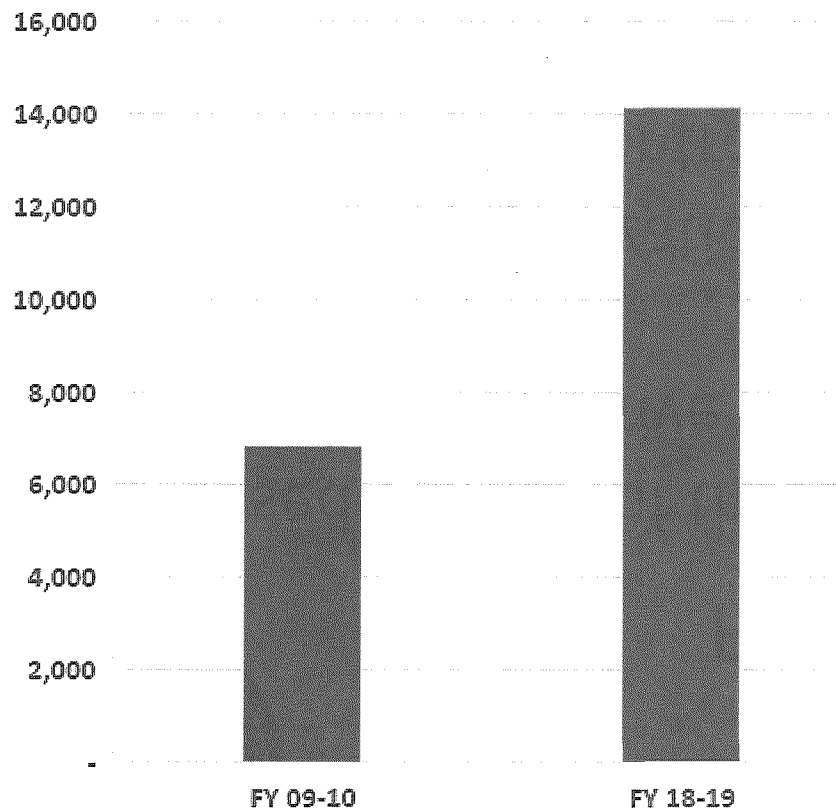
- Increased staffing of three Fire Inspectors to assist with workload of Executive Directives and other policy decisions
- Strategic re-organization of Bureau of Fire Prevention to improve span of control and increase efficiency of project approval and sign-off
- All positions recovered through fee revenues
- Working collaboratively with other Departments as part of City-wide effort for new Permitting Center



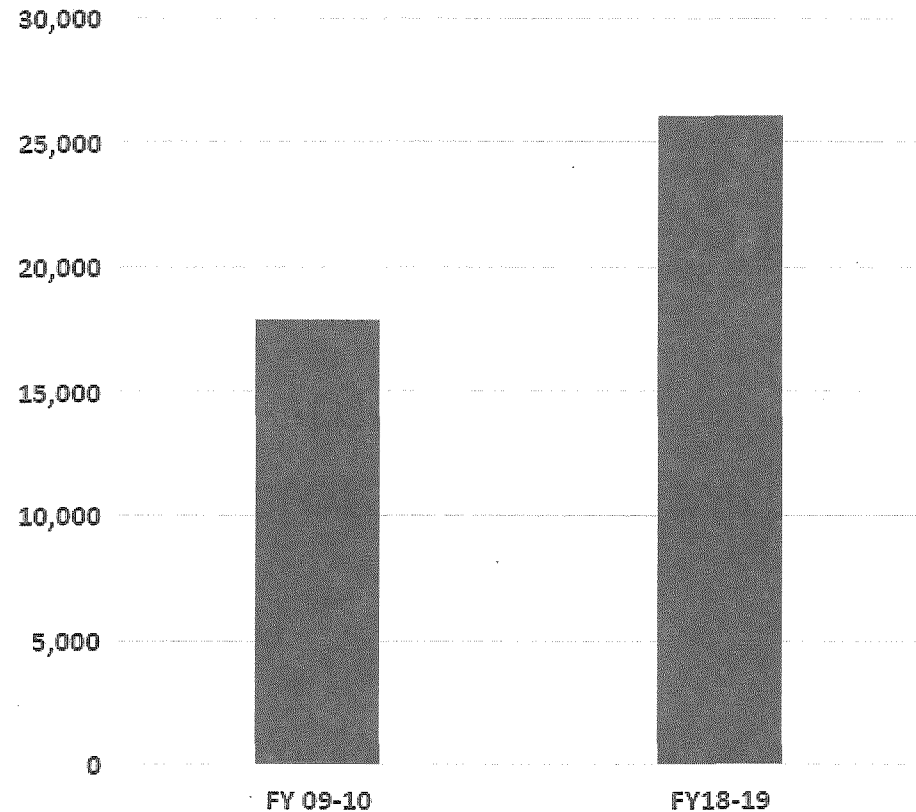
SFFD Budgetary Overview

Fire Prevention Activity

Permit Applications



Inspections





SFFD Budgetary Overview

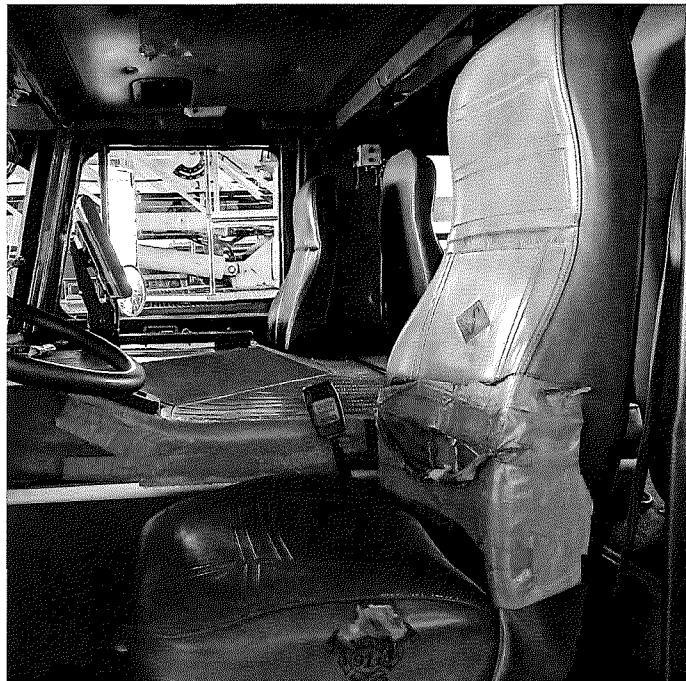
Equipment Plan

- Funding for continuation of Mayor's Fleet and Equipment plan through FY20-21
- While recent investments have improved health of overall fleet, Department is still in need of replacing aged apparatus along the lines of Department replacement plan
- NFPA standard of 10 years front-line service life, five years in relief, and then the apparatus to be retired

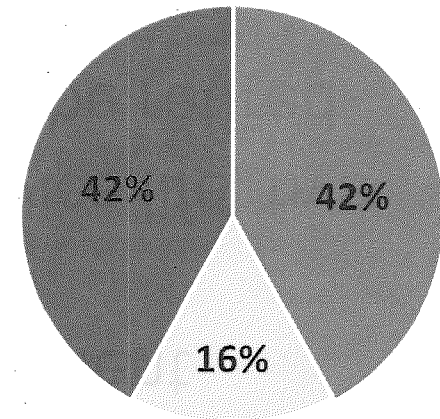


SFFD Budgetary Overview

Equipment Plan

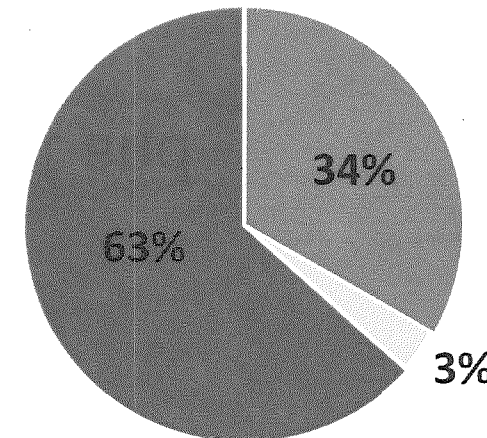


Fire Engines



■ 0-10 Years ■ 10-15 Years ■ To be Retired

Ladder Trucks



■ 0-10 Years ■ 10-15 Years ■ To be Retired



SFFD Budgetary Overview

Hose Tenders

- Fire Department has been allocated funding for four Hose Tenders



FDNY Satellite Hose Tender

- Hose Tenders are a critical piece of equipment, supporting the City's firefighting water system
- Can extend current Emergency Firefighting Water System (EFWS) throughout the City



SFFD Budgetary Overview

Health and Wellness Officer

- Position dedicated to initiatives to protect the health, safety and wellness of Department members
- Modeled after Boston FD unit, where they have seen dramatic improvement in overall wellness of Department members and changing behaviors
- Address fire service-wide issues such as cancer and stress



SFFD Budgetary Overview

Health and Wellness Officer

- Management of Department's Cancer Prevention and Recovery efforts
- Supervision of Department's Behavioral Health Unit, including Peer Support, PTSD, and other stress mitigation efforts
- Oversight of Department's Physician's Office
- Educate members and improve policies to time lost to injury and illness, having a long-term workers compensation savings while improving overall employee health and wellness





John Ford Paul Vega John Parent Joe Pardo Jim Rohrs Mike Stanfield
Rudy Partida Harry Colon Dan Frazee Newell Goodrich Ken Jones
Larry Jones Dave Shapona Tony Pulverenti Don Steele Jack Cotter
Terry Smerdel Sr. Rich Ames Frank Blackburn Sr. Bill Bassett Sr.
Bill Azich George Politis Dick Richardson Jack Drago Benny Newmeyer
Jim Cullen Al Harris "Boots" Mahoney Bob "Bebo" Barbara Mark Huntley
Jim Goodwin Bert Birdsall Phil Kavanaugh Jim Cook Jack Kennedy Ralph Armstrong Jack Chandler
Benny Apostoli Pete Seckols Jim Fex Bob Jabs John O'Grady Jack Cuddy Alison Green
Leo "Jerry" Nyhan Jim Pierce Bob Wallace Don Hall Charlie Grimm Tilden Hansen Al Ward
Roy T. Zerbe Bob Tollestrup Chris Zaczek Rich Spediacci Mike Sobrano Homer Snow
John Hernandez George Berthold Andy Casper "Big John" Flaherty Tony Sacco Ernie Aitken
John Baxter Dan Banks Pat Grimesey Billy Hystad George Kneise Dennis Boyd
John Ronan Ray Foley Braida Mike Bruce Navarett Jim McDonagh Ed Fitzpatrick
Joe Fitzpatrick Dick Marracq Dick Lauer Edward E. Murphy Larry Murray Frank Granzells
Paul Murray Joe O'Brien Daniel K. O'Sullivan Charlie Passanisi Paul Paulbitsky Al Smyth
John Pavloff Bill Platt John B. Puccinelli Doug Robbins Don Alber Andy Clemenza Don Coyne
Jim Gillam Jack Gallagher Jack Gambelin George Dwyer Al Dalcielo Dick Seike Nate Russo
Neil Shea Robert Castelli Stan Jones Rich Toland Bob Wyrsh Rene Rey Bob Cresci
Phil Garcia Bob Muniz Raymond Farnsworth Elmer "Slim" Ballard Jalal Aineb Daniel Armenta
John Murphy Clyde Watarai David Amituanai Richard Faust Denise Elarms Francis Loughran
John Sanchez, Jr. Louis Lituanio James Healy Peter Ackenheil Paul Sheehan David Dyc
Robert Brady Jalal Aineb William Shaugnessy Dennis Callahan David Haberlin
Lawrence Conrad Manuel Vasquez Don Lyons James Keane Alfred Fioresi James O'Connor
Mark Groshong Joseph McCarthy Lynette Dreyer-McAlvan Matthew Plescia Michael Kirk
David Lavelle Frank Dunphy William Sommers Ed Aherns



SFFD Budgetary Overview

Questions/Discussion