



Fiscal Year 2020-21 and  
Fiscal Year 2021-22

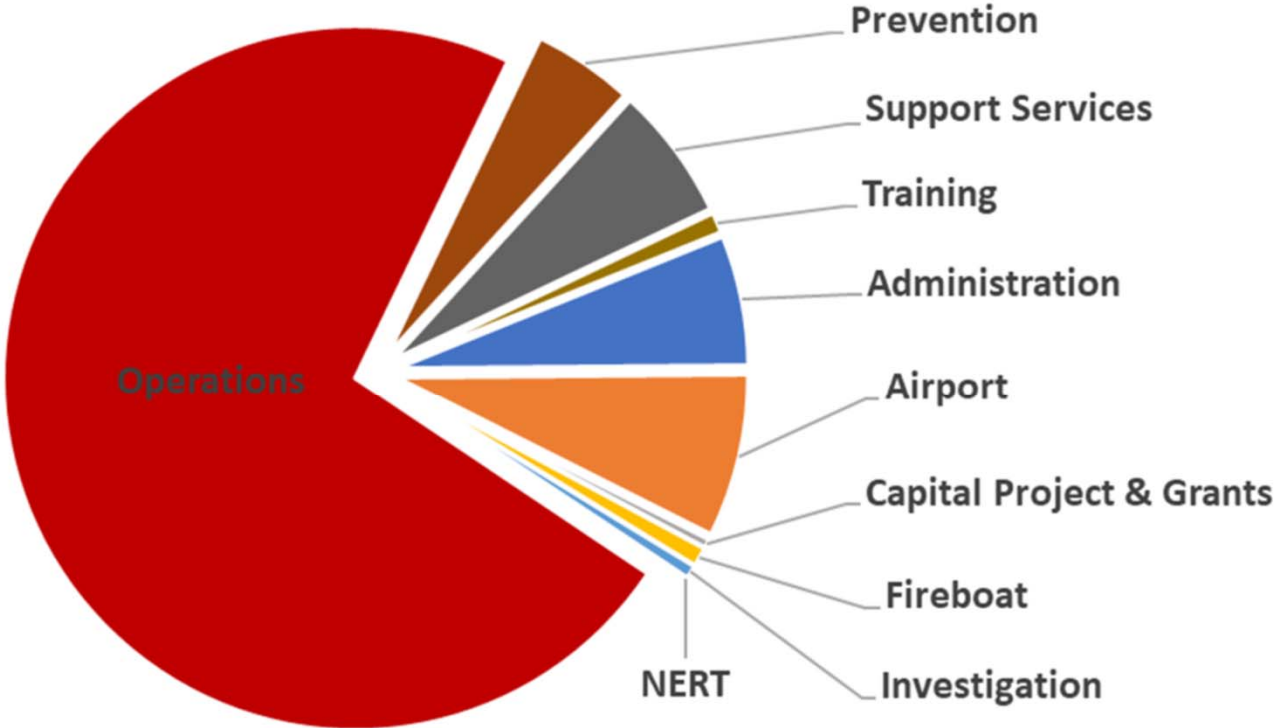
## Fire Department Budget Presentation

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BUDGET & FINANCE COMMITTEE

AUGUST 14, 2020

# Fire Department Budget Overview



	<b>FY19-20</b>	<b>FY20-21</b>	<b>Change</b>	<b>FY21-22</b>
General Fund	392,232,568	381,577,578	(10,654,990)	381,736,217
Non-General Fund	31,900,452	31,023,056	(877,396)	31,536,241
<b>Total</b>	<b>424,133,020</b>	<b>412,600,634</b>	<b>(11,532,386)</b>	<b>413,272,458</b>

# Fire Department FTE By Operational Division

Department Funded:

Division	FY19-20	FY20-21	FY21-22
Operations	1,367	1,349	1,350
Fire Prevention & Investigation	94	80	74
Administration	44	44	44
Support Services	22	21	21
Training	16	13	13
Communications Center	9	9	9
NERT Training Program	1	1	1
<b>Subtotal (General Fund):</b>	<b>1,552</b>	<b>1,518</b>	<b>1,512</b>

Externally Funded:

Airport Operations	106	106	107
Port Operations	17	15	15
Work Orders/Special Projects	2	3	3
<b>TOTAL:</b>	<b>1,677</b>	<b>1,641</b>	<b>1,637</b>

# Fire Department Budget Reductions – FY19-20 and FY21/FY22

## FY19-20:

Description	Amount (mil)
Facilities/Capital	\$1.6
Fleet/Equipment	\$3.4
Special Projects	\$.5
<b>Total</b>	<b>\$5.5 Million</b>

The Fire Department prioritized front-line delivery of emergency services when evaluating budget reductions.

The Department has limited flexibility with minimum staffing and other response mandates.

## FY20-21 and FY21-22:

Description	Amount (mil)
Firefighter Academy	\$2.5
Training Staff Reductions	\$.7
EMS Equipment*	\$1.2
Fire Prevention*	\$4.3
Apparatus/Fleet	\$1.5
Capital/Facilities	\$.6
NERT	\$.2
<b>Total</b>	<b>\$11 Million</b>

\* = Offset in part by Revenue Reductions

# Equity and Vulnerable Populations

SFFD is undergoing a comprehensive review of its recruitment, hiring & promotional practices

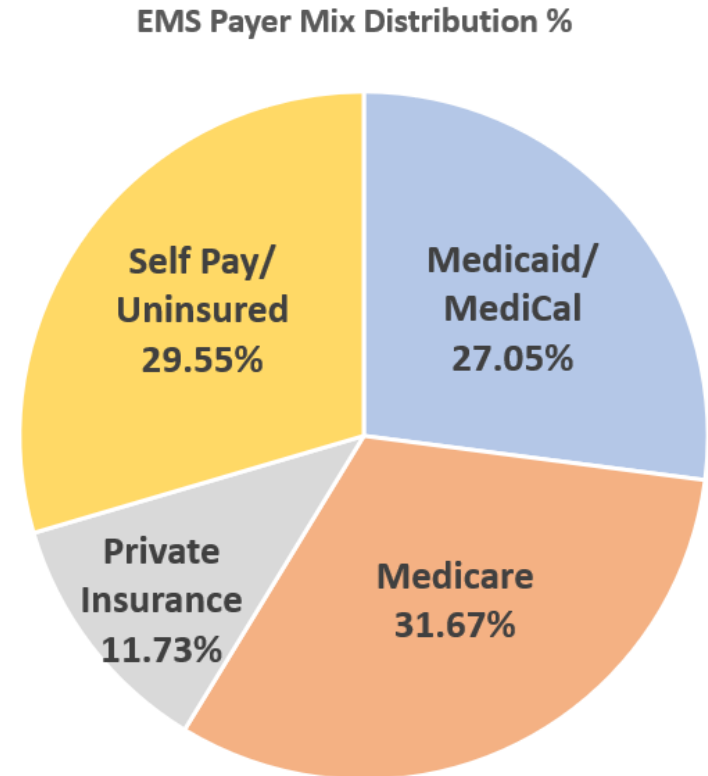
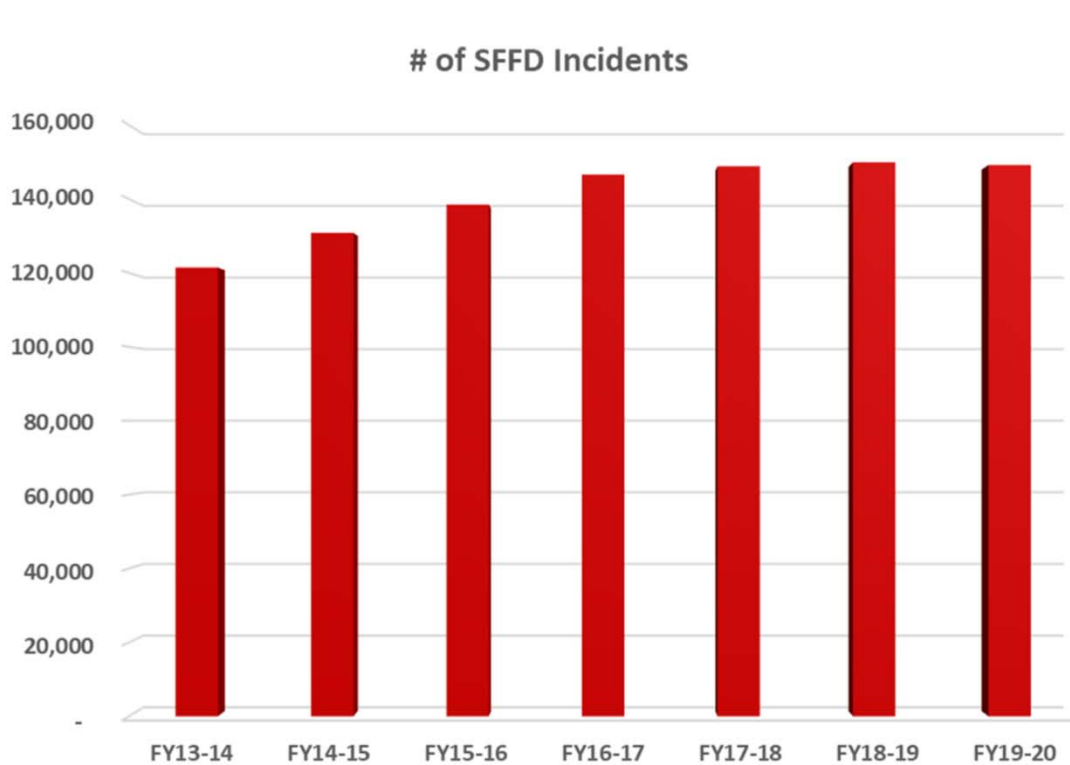
## Completed Initiatives

- Appointed a Racial Equity Officer
- Formed a Racial Equity Advisory Committee to focus areas of equitable recruitment, hiring and promotions
- Partnership with “Pathways”, a SFUSD High School Program (Recruitment and Qualifying)

## Future Initiatives

- Developing partnerships with specialized wrap-around service vendors to assist in recruitment, mentoring, and qualifying at risk young adults for the fire service (i.e. EMS Corps)
- Implementing an in-house leadership program to assist with equitable promotions & succession planning at the executive level

# Equity and Vulnerable Populations



- As a crucial piece of 911 response, the Department provides equally services to all who need them. As the demand for its services as well as the scope of services provided in recent years, the focus has been on vulnerable populations.

# EMS-6 / Crisis Response Team

- The Fire Department was allocated funds in FY19-20 for expansion of its highly-successful EMS-6 program
- Increase in program hours as well as scope of services provided, including COVID-19 response
- In the upcoming budget, the Department was allocated \$2 million in each year for the City's Crisis Response Team, a joint project with DPH to expand the City's mental health and substance abuse issues as part of Mental Health SF





## San Francisco Puts Community Paramedics on Front Lines of the Pandemic

 California Health Care Foundation

