



**Budget and Finance Committee
Budget Hearing**

San Francisco Fire Department

April 20, 2016

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BF 4/20/16

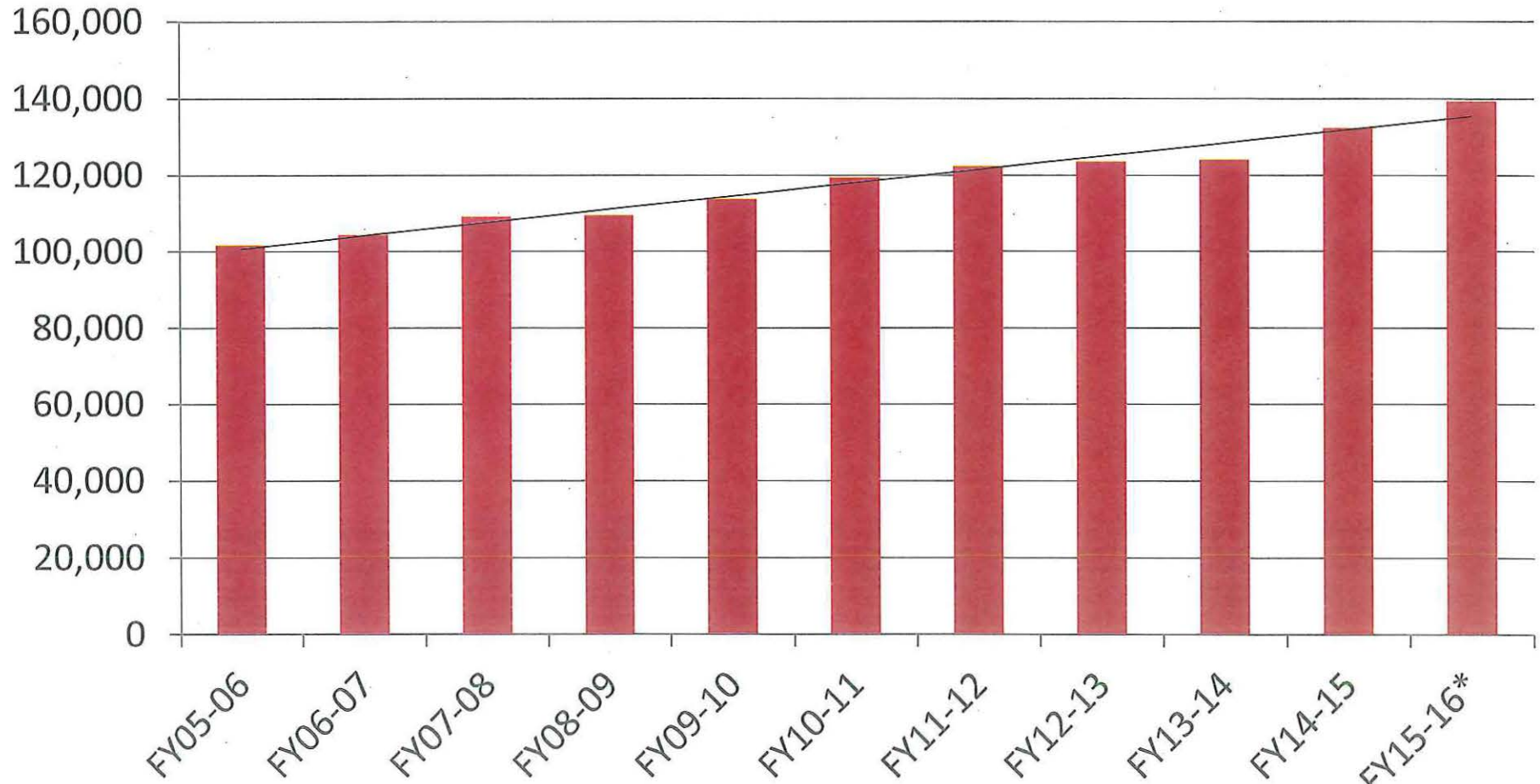
Departmental Challenges



- San Francisco at its highest levels of daytime and evening population in its history
 - Additional developments anticipated to come on-line in future years (Hunters Point, Candlestick Point, Treasure Island)
 - Need for additional Fire Department resources (SFFD opened a new Mission Bay Station in 2015) to meet service demands as population growth is expected to continue
 - Fire Department directly supports other crucial issues facing the City, such as homelessness and affordable housing
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Operational Trends

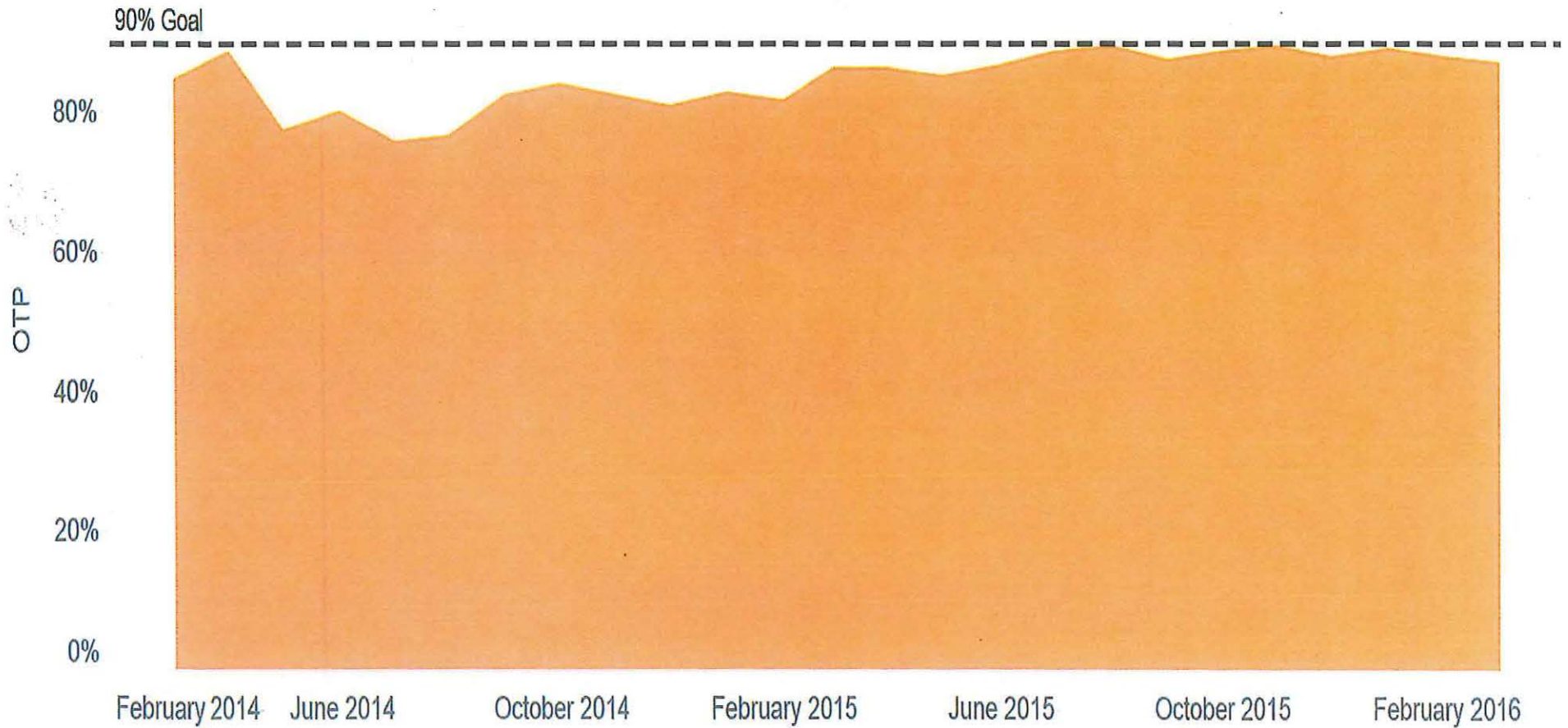
Total Call Volume



* = projected

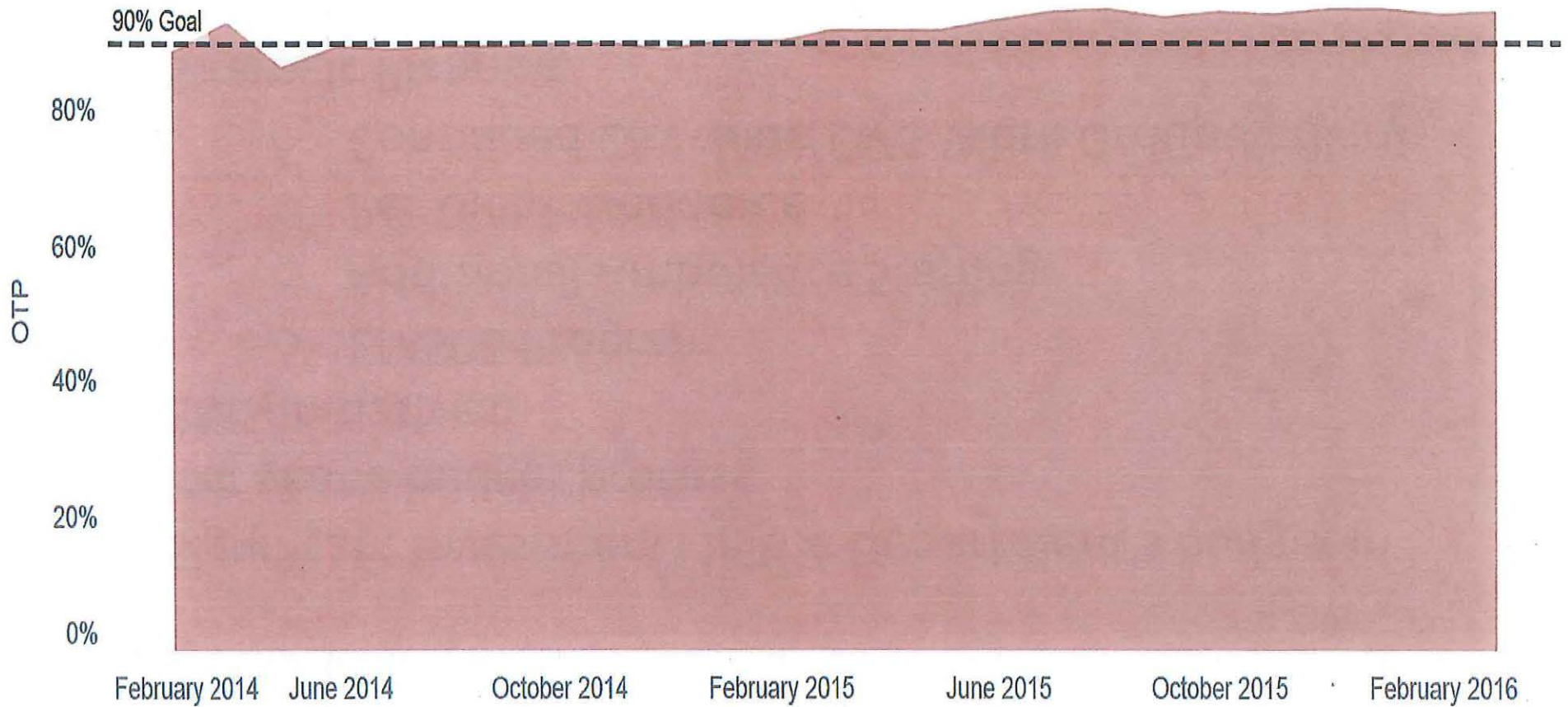
Emergency Response

Code 3 Emergency Ambulance Response



Emergency Response

ALS Response Interval (First Paramedic on-scene)



Current Year Initiatives

- Significant investments in the Department's budget in last year's budget process
 - EMS Initiatives:
 - EMS06 Program
 - Additional Ambulance Staffing
 - Per Diem Workforce
 - Continued City-wide EMS Work Group Activity
 - Strategic Planning
 - Departmental IT Infrastructure
 - Recruitment
 - Funding of Fire Prevention and Investigation positions
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Hiring

- Department in the middle of Mayor's Public Safety Hiring Plan, running through 2020
- With additional hiring as a result of 2014 FEMA SAFER grant, Department will conduct five entry level H-2 firefighter academies over the next two-year budget cycle, anticipate hiring 270 additional members to counter projected retirements
- Budgeted EMT/Paramedic academies to maintain ambulance staffing levels, along with additional per diem ambulance employees



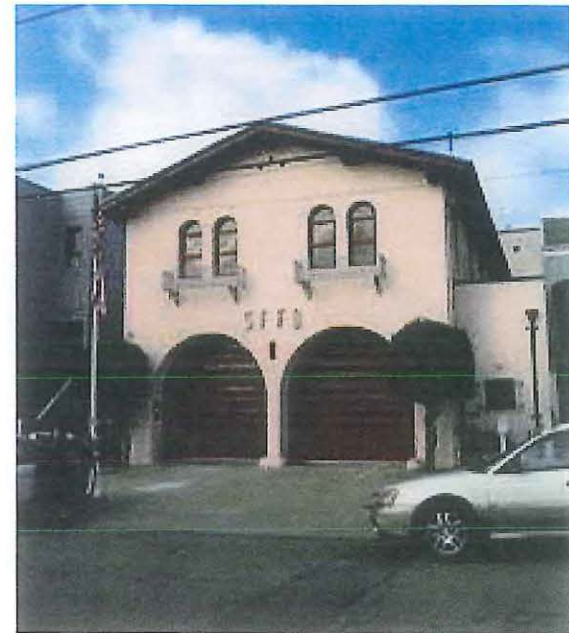
Facilities/Capital

- Department has been allocated Earthquake Safety and Emergency Response (ESER) GO bond funding for fire stations:
 - 2010 ESER bond - \$73 million
 - 2014 ESER bond - \$85 million
- In addition, there has been \$159 million allocated in those two bonds for AWSS
- New Department Ambulance Deployment Center as part of June 2014 Health Bond (\$44 million) plus additional fire station upgrades (\$14 million)



ESER

Earthquake Safety and Emergency Response Bond



FY16-17 & FY17-18 Budget

- FY16-17 Departmental Proposed GF Budget: **\$341.2 mil**
 - FY17-18 Departmental Proposed GF Budget: **\$344.3 mil**
 - For the second year, the Department convened the SFFD Budget Committee to discuss and evaluate its budget proposal
 - Department submitted its baseline budget, but in addition submitted a request for funding to allocate to a number of Departmental needs.
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FY16-17 & FY17-18 Budget

- The Budget Committee as well as the Administration, Fire Commission and Local 798 have identified the need for a vehicle and equipment replacement plan as the highest budgetary priority.
- Department has a number of units used in a front-line capacity that should be replaced, resulting high repair and maintenance costs as well as operational issues
- Training infrastructure to support the Department's hiring plan as well as EMS infrastructure support also identified as high priorities from the Committee.



NERT

- The Fire Department's NERT program celebrated its 25th anniversary in 2015.
- The NERT program was recently awarded the 2016 California Governor's Volunteering & Service Award for Disaster Volunteer Program of the Year



SFFD 150th



- The Department is celebrating its 150th Anniversary this year, with a host of public events throughout the year culminating on its anniversary on December 3, 2016
 - www.SFFD150.org
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