

File No. 211174

Committee Item No. 11

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee Date December 8, 2021

Board of Supervisors Meeting Date _____

Cmte Board

- Motion
- Resolution
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- Legislative Digest
- Budget and Legislative Analyst Report
- Youth Commission Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
- MOU
- Grant Information Form
- Grant Budget
- Subcontract Budget
- Contract/Agreement
- Form 126 – Ethics Commission
- Award Letter
- Application
- Public Correspondence

OTHER (Use back side if additional space is needed)

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Completed by: Brent Jalipa Date December 2, 2021

Completed by: Brent Jalipa Date _____

1 [Appropriation - General Reserve - Fire Department - Paramedic Staffing - \$2,479,218 -
FY2021-2022]

2

3 **Ordinance appropriating \$2,479,218 of General Fund General Reserves to the Fire**
4 **Department for increased staffing to address paramedic staffing shortages in**
5 **Fiscal Year (FY) 2021-2022; this Ordinance requires a two-thirds approval vote of**
6 **all members of the Board of Supervisors for \$2,393,268 pursuant to Charter,**
7 **Section 9.113(c).**

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Note: Additions are *single-underline italics Times New Roman*;
9 deletions are *strikethrough italics Times New Roman*.
10 Board amendment additions are double underlined.
Board amendment deletions are ~~strikethrough normal~~.

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Be it ordained by the People of the City and County of San Francisco:

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Section 1. The sources of funding outlined below are herein appropriated to
14 reflect the projected sources of funding for FY2021-2022.

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SOURCES Appropriation

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1	Fund /	Project &	Account	Description	Amount
2	Department ID	Activity /			
3		Authority			
4	10020 / 230018	10023237- 0001	598040	Designated For	\$2,479,218
5	GF Continuing	17064	Designated	General Reserve	
6	Authority Ctrl/ GEN	General Reserve /	For General		
7	General City	General Reserve	Reserve		
8	Responsibility				
9					
10	Total SOURCES Appropriation				\$2,479,218

13 Section 2. The uses of funding outlined below are herein appropriated in the Fire
14 Department to provide increased paramedic staffing.

16	Fund /	Project &			
17	Department ID	Activity /	Account	Description	Amount
18	10000 GF Annual	10001966 – 0001,	5010 – Salary /	Paramedic	\$1,393,854
19	Account Ctrl /	FD Operations -	501010	Salaries	
20	130650	Operations/	Permanent		
21	FIR Operations	10000 -	Salaries – Misc –		
22		Operating	Regular		

1	Fund /	Project & Activity /			
2	Department ID	Authority	Account	Description	Amount
3	10000 GF Annual	10001966 – 0001,	5130 – Fringe/	Mandatory Fringe	\$583,922
4	Account Ctrl /	FD Operations -	513090	Benefits	
5	130650	Operations/	Retirement		
6	FIR Operations	10000 -	City Uniform		
7		Operating			
8					
9	10000 GF Annual	10001966 – 0001,	5010 – Salary	Premium Pay –	\$137,992
10	Account Ctrl /	FD Operations -	/ 509010	Uniform	
11	130650	Operations/	Premium Pay		
12	FIR Operations	10000 -	- Uniform		
13		Operating			
14					
15	10000 GF Annual	10001966 – 0001,	5010 – Salary/	Overtime -	\$194,650
16	Account Ctrl /	FD Operations -	511010	Uniform	
17	130650	Operations/	Overtime -		
18	FIR Operations	10000 -	Uniform		
19		Operating			
20					
21	10000 GF Annual	10001965 –1/ FD	527000 –	New Hire	\$82,850
22	Account Ctrl /	Administration –	Professional &	Examinations	
23	130644 FIR	Operations /	Specialized		
24	Administration	10000 – Operating	Services –		
25			Budget		

1	Fund /	Project & Activity /			
2	Department ID	Authority	Account	Description	Amount
3	10010 – GF Annual	10023214 – FD	545310 -	Uniforms	\$85,950
4	Authority Control /	Firefighter Uniforms	Uniforms		
5	130652 FIR	& Turnout –			
6	Support Services	Firefighter Uniforms			
7		& Turnout /			
8		17054 – Firefighter			
9		Uniforms & Turnout			
10					
11	Total USES				\$2,479,218

13 Section 3. A total of \$2,393,268 requires a two-thirds approval vote by the Board of
14 Supervisors pursuant to Charter Section 9.113(c) as set forth below.

16 Appropriation changes requiring a 2/3 approval vote:

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1		Project &			
2	Fund /	Activity/			
3	Department ID	Authority	Account	Description	Amount
4	10000 GF Annual	10001966 – 0001,	5010 – Salary	Paramedic	\$1,393,854
5	Account Ctrl /	FD Operations -	/ 501010	Salaries	
6	130650	Operations/	Permanent		
7	FIR Operations	10000 -	Salaries –		
8		Operating	Misc –		
9			Regular		
10					
11	10000 GF Annual	10001966 – 0001,	5130 – Fringe/	Mandatory Fringe	\$583,922
12	Account Ctrl /	FD Operations -	513030	Benefits	
13	130650	Operations/	Retirement		
14	FIR Operations	10000 -	City Uniform		
15		Operating			
16					
17	10000 GF Annual	10001966 – 0001,	5010 – Salary	Premium Pay –	\$137,992
18	Account Ctrl /	FD Operations -	/ 509010	Uniform	
19	130650	Operations/	Premium Pay		
20	FIR Operations	10000 -	- Uniform		
21		Operating			
22					
23					
24					
25					

1	Fund /	Project & Activity /			
2	Department ID	Authority	Account	Description	Amount
3	10000 GF Annual	10001966 – 0001,	5010 – Salary/	Overtime -	\$194,650
4	Account Ctrl /	FD Operations -	511010	Uniform	
5	130650	Operations/	Overtime -		
6	FIR Operations	10000 -	Uniform		
7		Operating			
8					
9	10000 GF Annual	10001965 –1/ FD	527000 –	New Hire	\$82,850
10	Account Ctrl /	Administration –	Professional &	Examinations	
11	130644 FIR	Operations /	Specialized		
12	Administration	10000 – Operating	Services –		
13			Budget		
14					
15	Grand Total appropriations requiring a 2/3 Approval Vote				\$2,393,268

17 Section 4. The Controller is authorized to record transfers between funds and adjust
18 the accounting treatment of sources and uses appropriated in this ordinance as
19 necessary to conform with Generally Accepted Accounting Principles and other laws.

21 APPROVED AS TO FORM:
22 DAVID CHIU, City Attorney

FUNDS AVAILABLE:
BEN ROSENFELD, Controller

23 By: /s/ _____
24 JON GIVNER
Deputy City Attorney

By: /s/ _____
BEN ROSENFELD
Controller

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<p>Items 11 and 12 Files 21-1174 and 21-1175</p>	<p>Department: Fire Department</p>
<p>EXECUTIVE SUMMARY</p>	
<p style="text-align: center;">Legislative Objectives</p> <ul style="list-style-type: none"> • The proposed ordinances would appropriate \$2,479,218 of General Fund General Reserve to the Fire Department and amend the Annual Salary Ordinance to add 13.68 FTE H-3 EMT/Paramedic/Firefighters to the Fire Department in FY 2021-22. • The proposed ordinances would allow the Fire Department to hire and pay for costs of hiring 50 H-3 EMT/Paramedic/Firefighter positions in FY 2021-22. <p style="text-align: center;">Key Points</p> <ul style="list-style-type: none"> • The Fire Department has 210 paramedics in its Emergency Medical Services (EMS) Division. The addition of 50 new paramedic positions represents an increase of 24 percent in the Department’s staffing levels. • The need for 50 new H-3 EMT/Paramedic/Firefighter positions assumes that the Fire Department responds to 85 percent of calls for ambulances in the City. However, this percentage is higher than the 80 percent minimum established in the State-authorized Exclusive Operating Area, which was also used in a 2015 staffing model conducted by the Controller’s Office. When the 80 percent standard is used, the number of additional paramedics needed decreases to approximately 36 FTE. Reducing the number of new paramedics to 36 would still allow the Fire Department to hire 29 new positions in February and 7 new positions in April 2022, increasing total paramedic staffing by 17 percent. <p style="text-align: center;">Fiscal Impact</p> <ul style="list-style-type: none"> • Approval of the proposed ordinances would appropriate \$2,479,218 from the General Fund General Reserve to the Fire Department, which would reduce the General Reserve balance to \$78.9 million. Draws on the General Reserve in the current year require the General Reserve to be replenished by a like amount in the budget year. • The approval of 50 new paramedic positions would generate an ongoing General Fund cost to the City of approximately \$8 million in FY 2022-23 for salary and benefits. The Fire Department also anticipates the need to purchase additional ambulances and equipment during FY 2022-23; however, these costs have not yet been determined. <p style="text-align: center;">Recommendations</p> <ul style="list-style-type: none"> • Amend File 21-1174 to appropriate \$2,015,572 rather than \$2,479,218, to reflect current-year costs of 36 new paramedic positions. • Amend File 21-1175 to add 11.34 FTE H-3 positions rather than 13.68 FTE H-3 positions, to reflect the addition of 36 new paramedic positions. • Approve the proposed ordinances as amended. 	

MANDATE STATEMENT

City Charter Section 9.105 states that amendments to the Annual Appropriations Ordinance, after the Controller certifies the availability of funds, are subject to Board of Supervisors approval by ordinance.

BACKGROUND

The San Francisco Fire Department is one of three organizations that is authorized to provide ambulance services in San Francisco.¹ The Fire Department's ambulance deployment facility, known as Station 49, houses and deploys the City's ambulance fleet that responds to 9-1-1 and emergency medical calls when dispatched via the City's Computer-Aided Dispatch system.

New Fire Department recruits are hired into either the City's H002 (H-2) Firefighter classification or the H003 (H-3) EMT/Paramedic/Firefighter classification. H-2 Firefighters have emergency medical technician (EMT) certification and may perform basic life support tasks but are typically assigned to a fire suppression unit rather than medical transport. H-2 Firefighters are distinguished from H-3 EMT/Paramedic/Firefighters in that the H-3 position performs advanced life support tasks.

The H-3 EMT/Paramedic/Firefighter classification is a "deep class" classification that encompasses multiple levels of responsibility:

- Level 1: a certified EMT who performs basic life support duties on ambulances
- Level 2: a licensed paramedic who performs advanced life support duties on ambulances
- Level 3: a firefighter/paramedic who is a fully trained firefighter as well as a licensed paramedic, who may work either on an ambulance as a paramedic or on a fire suppression apparatus as a firefighter

According to Mark Corso, Deputy Director of the Fire Department's Finance and Planning Division, the Fire Department has 210.00 FTE authorized H-3 EMT/Paramedic/Firefighter positions in the Department's Emergency Medical Services (EMS) Division that are deployed on ambulances.² In 2015, the Controller's Office developed a staffing model to calculate the number of EMS employees that would be needed to meet historical workload volumes and response time goals. The analysis found that the Fire Department would need 200.00 FTEs to staff ambulance shifts to meet response time goals, and the Fire Department was allocated additional FTEs to

¹ Exclusive Operating Areas, established under California Health and Safety Code with approval of the State's Emergency Medical Service Authority, determine which ambulance and advanced life support service providers are authorized to operate within a jurisdiction. The other two ambulance service providers in San Francisco authorized in the Exclusive Operating Area are King American Ambulance and American Medical Response (AMR), which are both privately-run operators.

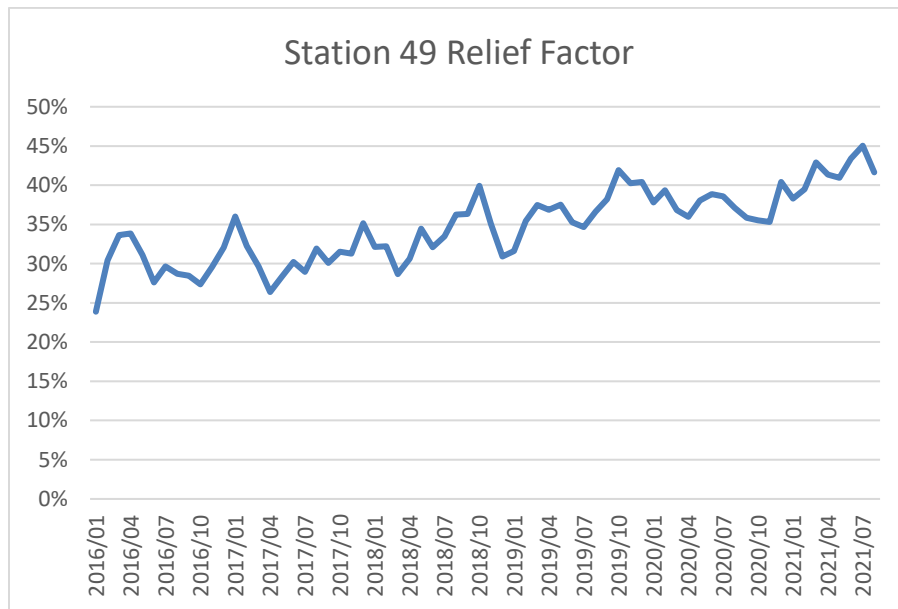
² In addition to staffing ambulances, H-3 positions may also be assigned to fire stations and respond to calls for service on fire engines.

reach the 200.00 FTE amount. As part of the FY 2021-22 budget process, the Board of Supervisors added an additional 10.00 FTE H-3 EMT/Paramedic/Firefighter positions to the Fire Department’s Operations Division for ambulance staffing, bringing the Department’s total H-3 ambulance staffing levels to 210.00 FTE beginning in FY 2021-22.

Fire Department Staffing Levels and Relief Factor

The 2015 staffing analysis conducted by the Controller’s Office assumed a 32 percent relief factor based on Fire Department historical trends. Relief factor is a measure of time off taken by employees as vacation, sick leave, disability leave, compensatory time off, and various other forms of approved leave, and is used when calculating staffing levels and establishing shift schedules in order to ensure adequate and uninterrupted coverage even in the case of absences. Since 2016, the Fire Department’s Station 49 monthly relief factor has increased from a monthly average of approximately 30 percent in 2016 to 42 percent in the first eight months of 2021. Exhibit 1 below displays the Department’s historical Station 49 relief factor since 2016.

Exhibit 1: Historical Station 49 Relief Factor, 2016 to 2021



Source: San Francisco Fire Department

As shown in Exhibit 1 above, relief factor is somewhat cyclical and fluctuates according to the time of year, the staffing balance of new recruits and retirements (new recruits have accrued less time off than more senior employees), and other factors. The Fire Department has also reported an increase in time off taken by employees due to COVID-19, either as sick time or other earned time off under City policy: beginning in April 2020, the City has implemented emergency leave and benefit policy changes to allow employees to take COVID-19 paid administrative leave and/or supplemental paid sick leave to self-isolate, quarantine, care for themselves or a family member, or recover from vaccinations. These policies have resulted in less time worked on average per employee and a higher relief factor for the Fire Department. Upon expiration of the emergency COVID-19 leave and benefit policy changes, the volume of time off entitled to City employees will

decrease, and the Fire Department will likely see a slightly lower relief factor than the 2020 and 2021 peaks.

Changes in Demand for Emergency Medical Services

Between 2016 and 2019, the average number of ambulance dispatches per month in San Francisco increased by between one and five percent annually, as shown in Exhibit 2 below. In 2020 and 2021, the average number of ambulance dispatches per month was lower, likely due to shelter-in-place orders and general decreased public activity as a result of COVID-19. Although 2021 continues to show reduced ambulance dispatch activity through the first eight months of the year, the Fire Department predicts that ambulance dispatches will return to pre-pandemic levels by 2022.

Exhibit 2: Ambulance Dispatches per Month, 2016 to 2021

Ambulance Dispatches per Month	Average	Pct. change
2016	10,253	
2017	10,797	5%
2018	10,873	1%
2019	11,106	2%
2020	9,888	-11%
2021 (Jan. – Aug.)	9,817	-1%

Source: San Francisco Fire Department

DETAILS OF PROPOSED LEGISLATION

The proposed ordinances would (1) appropriate \$2,479,218 of General Fund General Reserves to the Fire Department (File 21-1174), and (2) amend the Annual Salary Ordinance for Fiscal Years 2021-22 and 2022-23 to add 13.68 FTE H-3 EMT/Paramedic/Firefighters to the Fire Department in FY 2021-22 (File 21-1175). These proposed ordinances would allow the Fire Department to hire and pay for the salary, benefits, and other costs of hiring 29 H-3 EMT/Paramedic/Firefighter positions in February 2022 and 21 H-3 EMT/Paramedic/Firefighter positions in April 2022, corresponding to the Fire Department's planned academy schedule, for a total of 50 new positions.

FY 2021-22 Appropriation (21-1174)

As shown in Exhibit 3 below, the total annual salary, fringe benefits, and premium pay costs for one Level 2 H-3 paramedic position are \$154,668 for FY 2021-22.

Exhibit 3: Annual FY 2021-22 Salary and Benefit Cost of 1.00 FTE Paramedic

H-3 Position, Step 5 (Level 2 - Paramedic)	FY 2021-22 Cost (\$)
Annual salary	\$101,894
Annual premium pay	10,088
Annual fringe benefits (variable and fixed)	42,686
Total salary and benefits	\$154,668

Source: San Francisco Fire Department

The 50 proposed new positions would be hired in either February or April of 2022, corresponding to the Fire Department's planned academy class schedule. The new positions that begin in February 2022 would incur personnel costs for 35.1 percent of the current fiscal year (February 22, 2022 to June 30, 2022), and the new positions that begin in April 2022 would incur personnel costs for 16.7 percent of the fiscal year (April 30, 2022 to June 30, 2022). In addition to salary and benefit costs, the Fire Department would incur additional current-year expenses for materials and supplies (new recruit uniforms), professional services (new hire exams), and overtime (academy instructor costs) associated with the hiring and onboarding of these positions.

Exhibit 4 below shows the prorated salary and benefit costs for the FY 2021-22 partial year, plus other non-academy costs that would be incurred in FY 2021-22, to total the Fire Department's appropriation for FY 2021-22.

Exhibit 4: Total Proposed FY 2021-22 General Fund General Reserve Appropriation

Expense	Annual Cost per Recruit	Pct. of Year	No. of Recruits	FTE Equiv.	Total FY 2021-22 Cost
<i>Prorated personnel costs</i>					
Feb. 2022 academy	\$154,668	35.1%	29	10.17	\$1,572,948
Apr. 2022 academy	154,668	16.7%	21	3.51	542,820
Total prorated personnel costs				13.68	2,115,768
Uniforms	1,719		50		85,950
New hire exams	1,657		50		82,850
Academy instructors	3,893		50		194,650
Total FY 2021-22 costs					\$2,479,218

Source: San Francisco Fire Department

FY 2021-22 New Positions (21-1175)

In addition to appropriating funds from the General Fund General Reserve to cover the current-year costs of hiring and academies, the proposed ordinance in File 21-1175 would amend the Annual Salary Ordinance for Fiscal Years 2021-22 and 2022-23 to add 13.68 FTE H-3 EMT/Paramedic/Firefighters to the Fire Department in FY 2021-22. As shown in Exhibit 4 above, when annualized, these 13.68 FTEs represent the addition of 50.00 new FTEs for the Fire Department.

FISCAL IMPACT

FY 2021-22 Fiscal Impact

Approval of the proposed ordinance in File 21-1174 would appropriate \$2,479,218 from the General Fund General Reserve to the Fire Department in FY 2021-22. Administrative Code Section 10.60 requires the City to budget a General Reserve of at least 3.0 percent of General Fund revenues to address revenue weakness, excess spending, or other needs not anticipated during the annual budget process. The balance requirement is reduced to 1.5 percent of General Fund revenues if the City withdraws from the Rainy Day Reserve and then increases 0.25 percent per year until the 3.0 percent balance requirement is full restored. According to the Controller’s FY 2021-22 – FY 2022-23 Revenue Letter, the projected ending balance for the FY 2021-22 General Reserve is \$81.4 million, including a required \$3.1 million deposit during the year.

If the Board of Supervisors approves the appropriation from the General Reserve to fund new paramedic positions in the Fire Department, the General Reserve balance would be reduced by \$2.5 million to \$78.9 million. In addition, pending before the Board of Supervisors is an appropriation from the General Reserve of \$6.9 million to fund elections in FY 2021-22, which if approved would reduce the General Reserve balance to \$72 million. Draws on the General Reserve in the current year require the General Reserve to be replenished by a like amount in the budget year.

FY 2022-23 and Ongoing Fiscal Impact

Approval of the proposed ordinance in File 21-1175, which would amend the Annual Salary Ordinance to add 13.68 FTEs to the Fire Department, would generate ongoing, long-term costs for the City in addition to the current-year reserve appropriation shown in Exhibit 4 above. As shown in Exhibit 5 below, the addition of 50.00 FTE new H-3 positions would generate an ongoing General Fund cost of approximately \$7,936,878 in FY 2022-23 for these positions’ salary and benefit costs. These costs would increase annually according to the results of negotiations for salary increases for H-3 employees between the City and relevant labor organizations.

Exhibit 5: Salary and Benefit Costs of 50 New Paramedic Positions, FY 2022-23

H-3 Position, Step 5 (Level 2 - Paramedic)	FY 2022-23 Cost (\$)
Annual salary	\$104,951
Annual premium pay	10,390
Variable fringe benefits	24,395
Fixed fringe benefits	19,002
Total salary and benefits – 1.00 FTE	\$158,738
Total salary and benefits – 50.00 FTE	\$7,936,878

Source: San Francisco Fire Department (base calculations); BLA analysis (FY 2022-23 costs).

Note: The table above assumes a 3 percent pay increase beginning July 1, 2022, as specified in the Memorandum of Understanding between the City and San Francisco Fire Fighters Union Local 798, IAM, AFL-CIO, Unit 1.

Undetermined Equipment Costs

The proposed ordinances cover the current-year cost of hiring and onboarding new paramedics, but do not include any additional vehicle or equipment costs related to the deployment of these additional paramedics. According to the Deputy Director for Finance and Planning, the Fire Department plans to request additional funding for the purchase of ambulances and associated equipment as part of the FY 2022-23 budget cycle but has not finalized the number of additional ambulances that will be needed. The Fire Department has a fleet of 62 ambulances and was allocated funding for the purchase of ten ambulances in the City's FY 2021-22 budget. FY 2021-22 costs per ambulance were approximately \$150,000.

The Need for 50 New Paramedics

California Health and Safety Code allows a Local Emergency Medical Services Agency³ to establish an Exclusive Operating Area (EOA) with approval of the State's Emergency Medical Service Authority to restrict the number of ambulance and advanced life support service providers that operate within a jurisdiction. The three approved ambulance service providers in the San Francisco EOA are the San Francisco Fire Department, American Medical Response (AMR), and King American Ambulance. Under the terms of the EOA, the Fire Department should respond to between 80 and 90 percent of all emergency medical calls in San Francisco, with the remaining 10 to 20 percent answered by either AMR or King American Ambulance. Accordingly, when the Controller's Office developed a model to calculate the number of EMS employees that would be needed to meet ambulance workload volumes and response time goals in 2015, the model assumed that the Fire Department would respond to 80 percent of calls for ambulances, as stipulated in the approved EOA for San Francisco.

However, the need for 50.00 FTE new paramedic positions in the Fire Department is based on a calculation that assumes the Fire Department responds to 85 percent, rather than 80 percent, of ambulance calls. As shown in Exhibit 6 below, when the 80 percent standard is used, the number of additional paramedics needed decreases to approximately 36.00 FTE, including additional positions to backfill time out of the field for training requirements.

³ Under California Health and Safety Code, Local Emergency Medical Services Agencies (LEMSAs) share the governance of a county's emergency medical services with the State's EMS Authority. LEMSAs design, manage, and regulate local EMS systems by establishing and overseeing implementation of local protocols within the State's scope of practice that govern the provision of EMS services by private and public entities. The San Francisco LEMSA is located in the Department of Emergency Management.

Exhibit 6: Paramedic Staffing Need Calculations

	Fire Dept. Proposed	Meets EOA Standard
Total daily ambulance demand	659	659
Ambulance calls answered by SFFD	560.15 (85%)	527.20 (80%)
No. of daily shifts required ^a	50.92	47.93
Effective no. of employees needed ^b	183.32	172.54
Total FTEs needed (incl. relief): ambulance staffing ^c	256.65	241.55
Training coverage hours needed (40 hours/employee)	10,266	9,662
FTEs needed for training coverage	4.76	4.39
Total FTEs needed: ambulance deployment and training coverage	261.32	245.95
Current FTE staffing	210.00	210.00
Difference	51.32	35.95

Source: San Francisco Fire Department (Fire Department proposed); BLA calculations (EOA standard).

a: EMS employees are deployed on 12-hour shifts; however, the number of daily shifts is calculated assuming 11 hours of ambulance deployment, to allow for 30 minutes of transition time at the start and end of a shift.

b: The effective number of employees needed is based on the assumption that overtime and/or per diem EMT/Paramedic employees account for 10 percent of the needed shift coverage, and that each ambulance shift requires four employees.

c: The total number of FTEs needed assumes a 40% relief factor.

The addition of 50.00 FTE paramedic positions to the Fire Department's EMS Division would increase in the Department's paramedic staffing levels by 24 percent and represent a significant ongoing General Fund cost to the City. Given that these new paramedic positions have come before the Board of Supervisors outside of the City's annual budget process, the Budget and Legislative Analyst recommends that the number of new paramedic positions added during the current year be reduced to 36.00 FTE, as calculated using the official 80 percent response rate consistent with the EOA and the 2015 staffing analysis completed by the Controller's Office, to allow the Fire Department to staff to meet the minimum standard established in the EOA. Whether the Fire Department should establish a goal of responding to more than 80 percent of ambulance calls, and allocated funding to staff accordingly, is a policy decision for the Board of Supervisors and should be considered as part of the City's regular budget process.

Reducing the number of new paramedic positions to 36.00 FTE would reduce the current-year General Fund General Reserve appropriation from \$2,479,218 to \$2,015,572 and the number of FTEs added to the Annual Salary Ordinance for FY 2021-22 from 13.68 to 11.34, as shown in Exhibit 7 below. The revised current-year appropriation would still allow the Fire Department to hire 29 new H-3 recruits in February 2022, as originally planned, plus seven addition recruits in April 2022, and would still allow for a rapid increase in paramedic staffing levels once the February 2022 academy class begins.

Exhibit 7: Revised FY 2021-22 General Fund General Reserve Appropriation for 36 Positions

Expense	Annual Cost per Recruit	Pct. of Year	No. of Recruits	FTE Equiv.	Total FY 2021-22 Cost
<i>Prorated personnel costs</i>					
Feb. 2022 academy	\$154,668	35.1%	29	10.17	\$1,572,948
Apr. 2022 academy	154,668	16.7%	7	1.17	180,940
Total prorated personnel costs				11.34	
Uniforms	1,719		36		61,884
New hire exams	1,657		36		59,652
Academy instructors	3,893		36		140,148
Total FY 2021-22 costs					\$2,015,572

Source: San Francisco Fire Department

The addition of 36 new H-3 positions would generate ongoing General Fund costs of approximately \$5.7 million annually for these positions’ salary and benefits costs.

The revised current-year appropriation still allows for a material increase in the Fire Department’s relief factor for paramedics. As described earlier in this report, the Fire Department has reported an increase in time off earned and taken by employees due to COVID-19, either as COVID-19 paid administrative leave and/or supplemental paid sick leave. These additional COVID-19 leave policies have resulted in less time worked on average per employee and a higher relief factor for the Fire Department. Upon expiration of the emergency COVID-19 leave and benefit policy changes, the volume of time off entitled to City employees will decrease, and the Fire Department will likely see a slightly lower relief factor than the 2020 and 2021 peaks. The addition of 36 new H-3 positions is based on an assumption of a 40 percent relief factor, which is significantly higher than the relief factor of 32 percent used in the Controller’s 2015 staffing model.

RECOMMENDATIONS

1. Amend File 21-1174, the proposed ordinance to appropriate funds from the General Fund General Reserve, to appropriate \$2,015,572 rather than \$2,479,218.
2. Amend File 21-1175, the proposed ordinance to amend the Annual Salary Ordinance, to add 11.34 FTE H003 positions rather than 13.68 FTE H003 positions, to reflect the addition of 36 new positions.
3. Approve the proposed ordinances as amended.

President, District 10
BOARD of SUPERVISORS



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1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4689
Tel. No. 554-6516
Fax No. 554-7674
TDD/TTY No. 544-6546

Shamann Walton

PRESIDENTIAL ACTION

Date: 11/10/2021

To: Angela Calvillo, Clerk of the Board of Supervisors

Madam Clerk,

Pursuant to Board Rules, I am hereby:

Waiving 30-Day Rule (Board Rule No. 3.23)

File No.

211174

Mayor

(Primary Sponsor)

Title. [Appropriation - General Reserve - Fire Department - Paramedic Staffing - \$2,479,218 - FY2021-2022]

Transferring (Board Rule No 3.3)

File No.

(Primary Sponsor)

Title.

From:

Committee

To:

Committee

Assigning Temporary Committee Appointment (Board Rule No. 3.1)

Supervisor:

Replacing Supervisor:

For:

(Date)

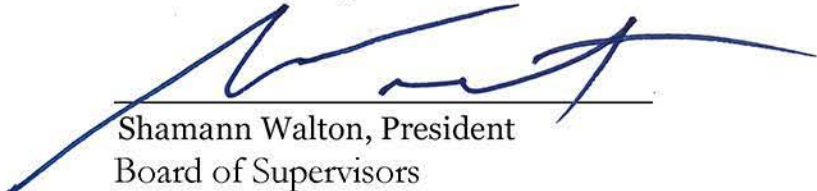
(Committee)

Meeting

Start Time:

End Time:

Temporary Assignment: Partial Full Meeting


Shamann Walton, President
Board of Supervisors

From: [Paulino, Tom \(MYR\)](#)
To: [BOS Legislation, \(BOS\)](#)
Cc: [Paulino, Tom \(MYR\)](#); [Groffenberger, Ashley \(MYR\)](#); [Buhse, Caroline \(MYR\)](#); [Morris, Geoffrea \(BOS\)](#); [Sandler, Risa \(CON\)](#); [GIVNER, JON \(CAT\)](#)
Subject: Mayor -- Ordinance -- AAO and ASO Supplemental
Date: Tuesday, November 9, 2021 2:28:34 PM
Attachments: [FW Fire Department -- AAO and ASO supplemental appropriations.zip](#)

Hello,

Attached for introduction to the Board of Supervisors is an **Ordinance appropriating \$2,479,218 of General Fund General Reserves to the Fire Department for increased staffing to address paramedic staffing shortages in Fiscal Year (FY) 2021-2022. This Ordinance requires a two-thirds approval vote of all members of the Board of Supervisors for \$2,393,268, pursuant to Charter Section 9.113(c).**

Please note that Supervisor Safai is a co-sponsor of this legislation. Copying Risa Sandler, Ashley Groffenberger, and Jon Givner to confirm their approval.

Please let me know if you have any questions.

Cheers,

Tom Paulino

He/Him

Liaison to the Board of Supervisors

Office of the Mayor

City and County of San Francisco