



Budget and Finance Committee Budget Hearing

San Francisco Fire Department

April 27, 2017

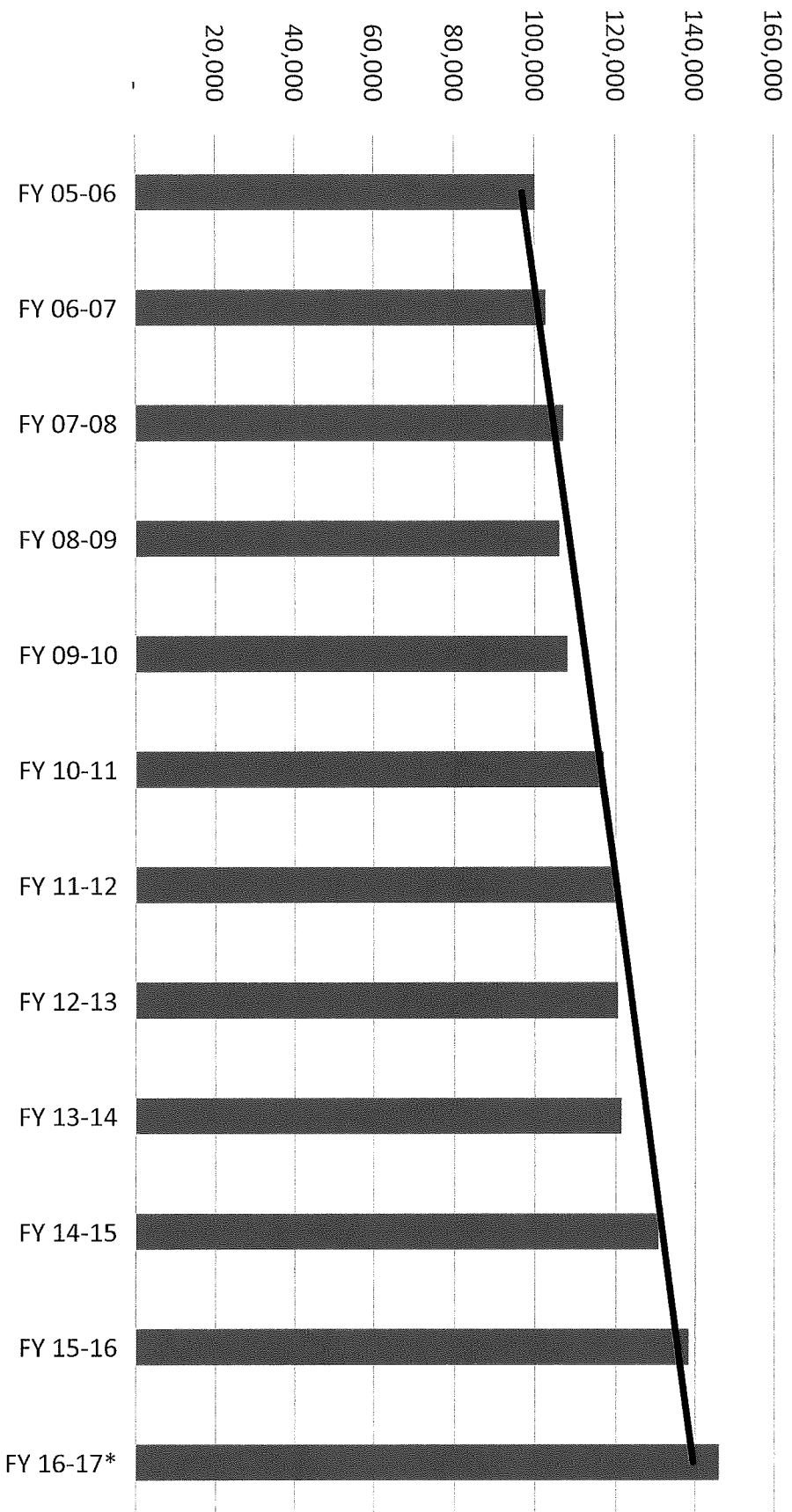
Departmental Challenges



- San Francisco at its highest levels of daytime and evening population and call volume 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; more ambulance staffing resources added) 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

Call Volume

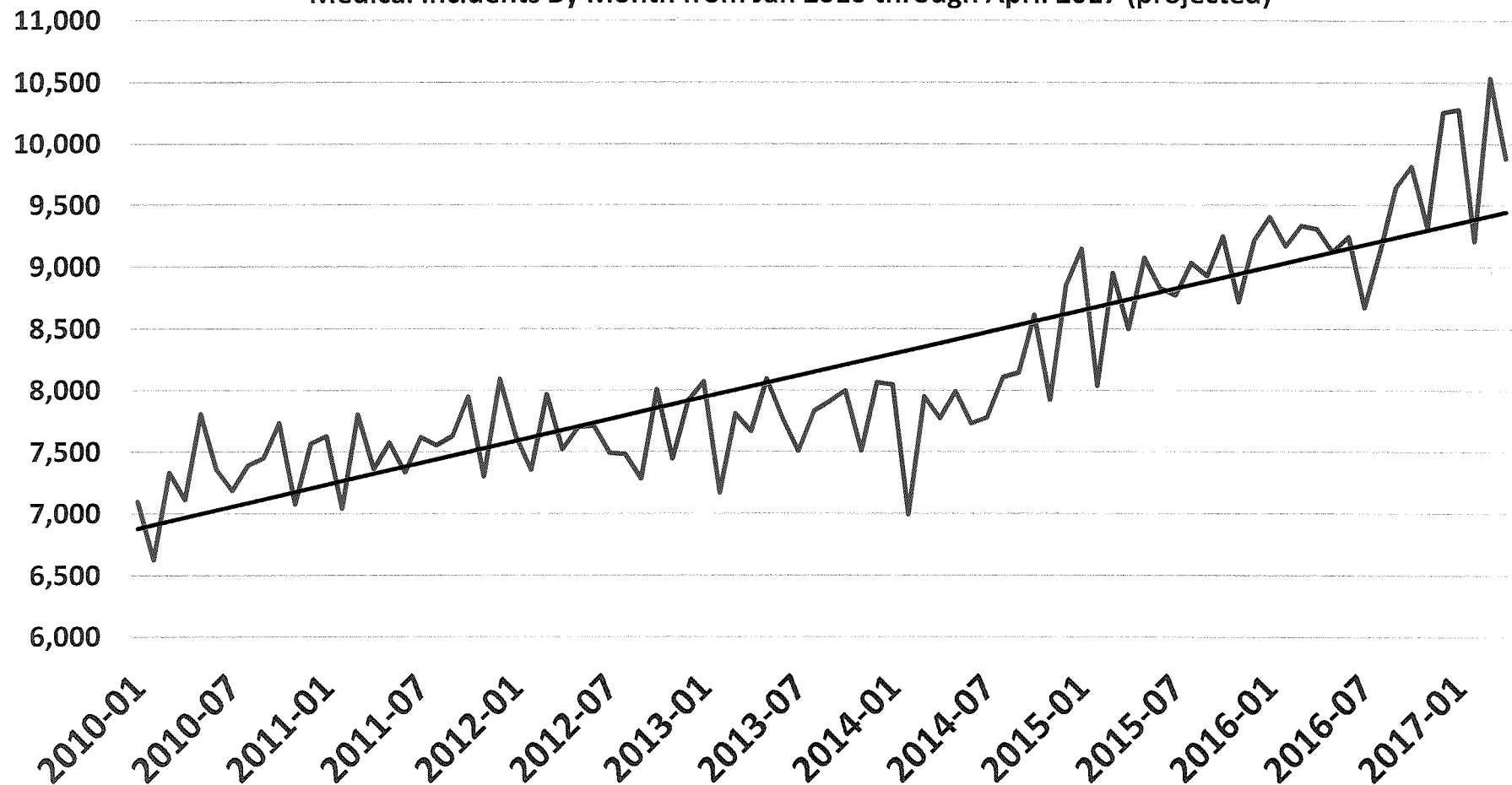
San Francisco Fire Department - Total Incidents by Fiscal Year



* = Projected

Call Volume

Medical Incidents By Month from Jan 2010 through April 2017 (projected)



Current Year Initiatives

- Significant multi-year investments in the Department's budget in previous budget processes that are proposed to continue over the upcoming two-year budget
- EMS Initiatives:
 - EMS06 Program
 - Demand and staffing analysis (FTE, per diem)
 - Continued City-wide EMS Work Group Activity
- Planning & Recruitment
- EMS/Fire Hiring Plan
- Capital/Equipment allocation
- Re-opening of Battalion 5 (January 2017)

FY17-18 & FY18-19 Budget

- FY17-18 Departmental Proposed GF Budget: **\$354.0 mil**
- FY18-19 Departmental Proposed GF Budget: **\$363.2 mil**
- For the third consecutive year, the Department convened the SFFD Budget Committee to discuss and evaluate its budget proposal
- Priority for Department was maintaining funding for current initiatives, including hiring and fleet/equipment. Many of these initiatives provide the Departmental infrastructure for supporting front-line operations.

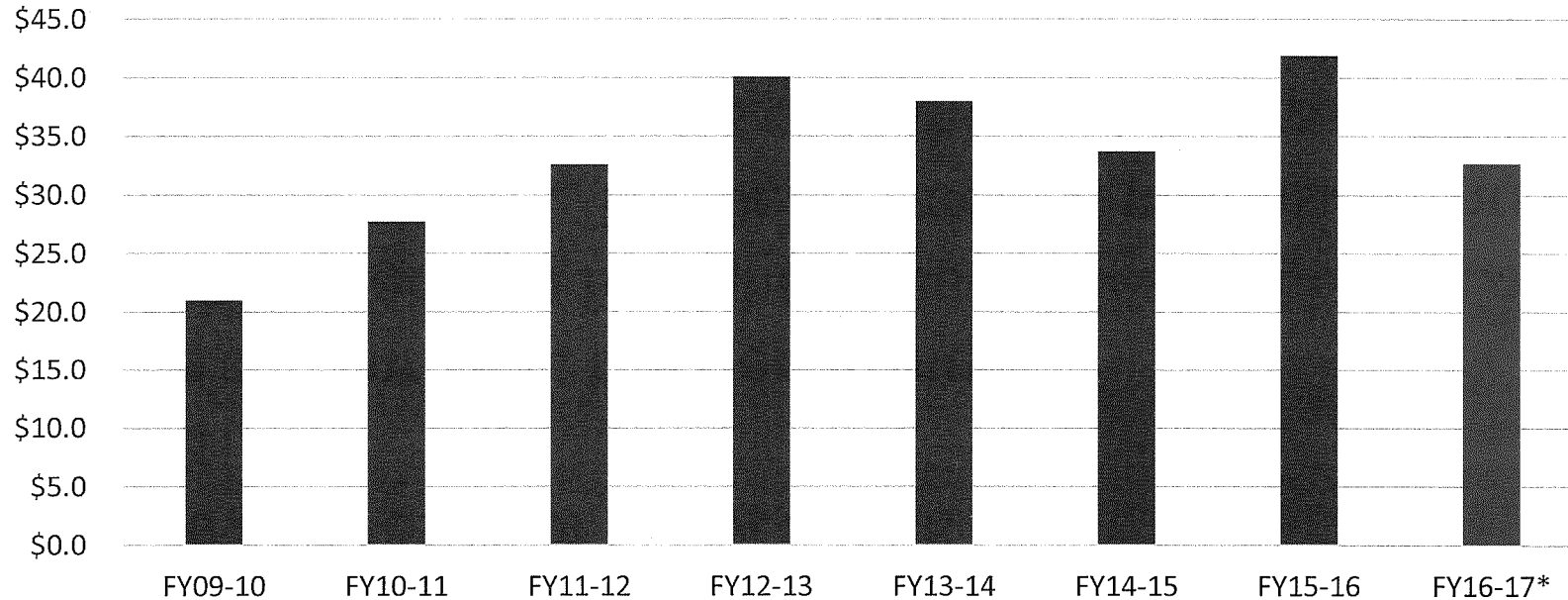
Hiring

- Department in the middle of Mayor's Public Safety Hiring Plan, running through 2020. Two classes have been added as a result of FEMA SAFER grants.
- In the current year, the Department has graduated two firefighter academies and began one earlier this month. The Department is proposing entry level H-2 firefighter academies over the next two-year budget cycle to counter projected retirements and increase staffing levels projected retirements
- EMS/Ambulance staffing levels being reviewed as part of City's ambulance working group



Overtime

FIR General Fund OT (\$ mil.)



As a result of the Public Safety hiring plan and Federal hiring grants, the Department has added staff in the current and previous fiscal years that has reduced the dependency on overtime to meet minimum staffing requirements.

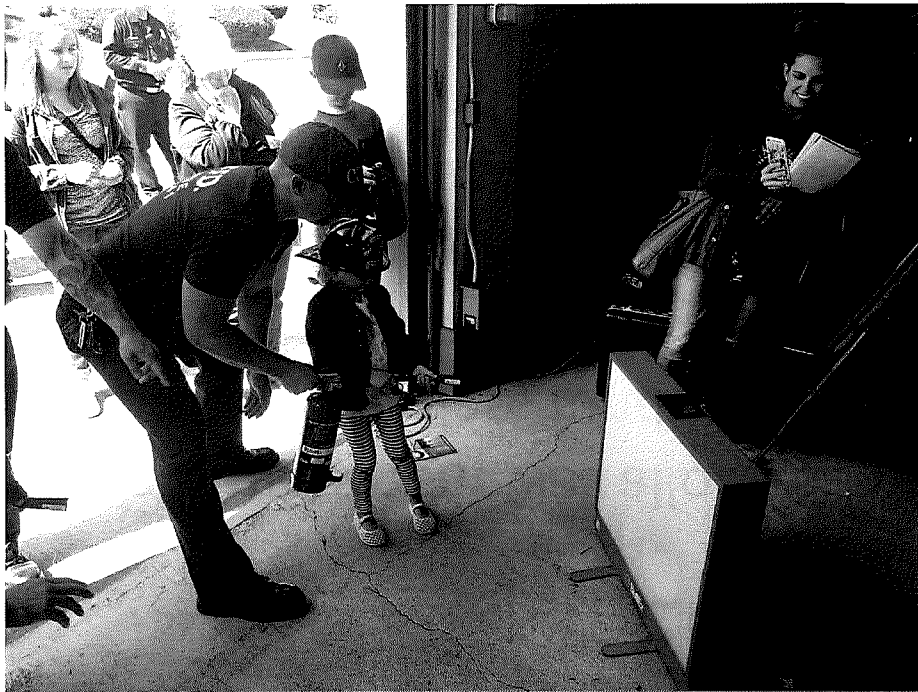
Equipment

- Fire Department was allocated funding for an equipment replacement plan, funding the purchase of much needed vehicles and equipment over the next five years
- This allocation includes funding for fire engines, fire trucks and ambulances, as well as much-needed equipment such as defibrillators and breathing packs
- The Department has taken receipt of two heavy-duty rescue units in the current year, in addition to nine new ambulance, and has a number of other vehicles currently being constructed.
- The Department has purchased new replacement extrication equipment for all truck companies



Outreach

- Given additional funding allocated to the Department, the Department has increased its outreach and public education efforts in the current year
- Working with DBI, a number of positions were funded to improve community outreach and data transparency



- The Department hosts a monthly Public Safety fair in neighborhoods throughout the City, along with NERT trainings
- Includes public education and safety awareness, demonstrations, distribution of educational materials and smoke detectors

Facilities/Capital

- Work continues as a result of 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
- 2016 Public Health and Safety Bond allocated \$58 million for new ambulance deployment facility and neighborhood fire station work



ESER

Earthquake Safety and Emergency Response Bond



