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# Fiscal Year 2018-19 and Fiscal Year 2019-20

## Department Budget Review

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SAN FRANCISCO FIRE DEPARTMENT  
BUDGET AND FINANCE COMMITTEE  
MARCH 15, 2018



# FY 18-19 and FY 19-20 Budget

## Agenda

### 1. SFFD Budget Challenges

- Increased demand for services
- Projected growth

### 2. Budget Priorities

- Hiring Plan
- Equipment Plan
- Outreach & Public Education
- Capital

### 3. Questions



# SFFD Budgetary Challenges

## SFFD Response Time Measures (Data as of February 2018)

Metric	Goal	OTP*
First Paramedic On-Scene	7 minutes, 90% of the time	<b>92.63%</b>
Code 2 Ambulance On-Scene	20 minutes, 90% of the time	<b>93.29%</b>
Code 3 Ambulance On-Scene	10 minutes, 90% of the time	<b>92.25%</b>

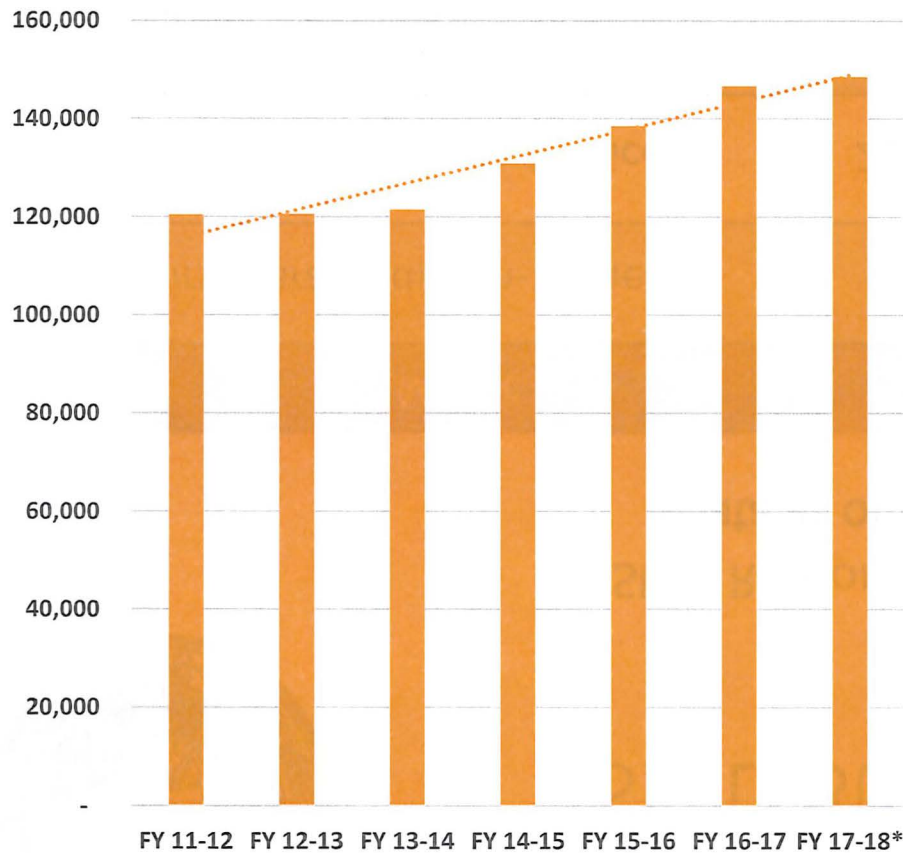
\*OTP = On-Time Percentage



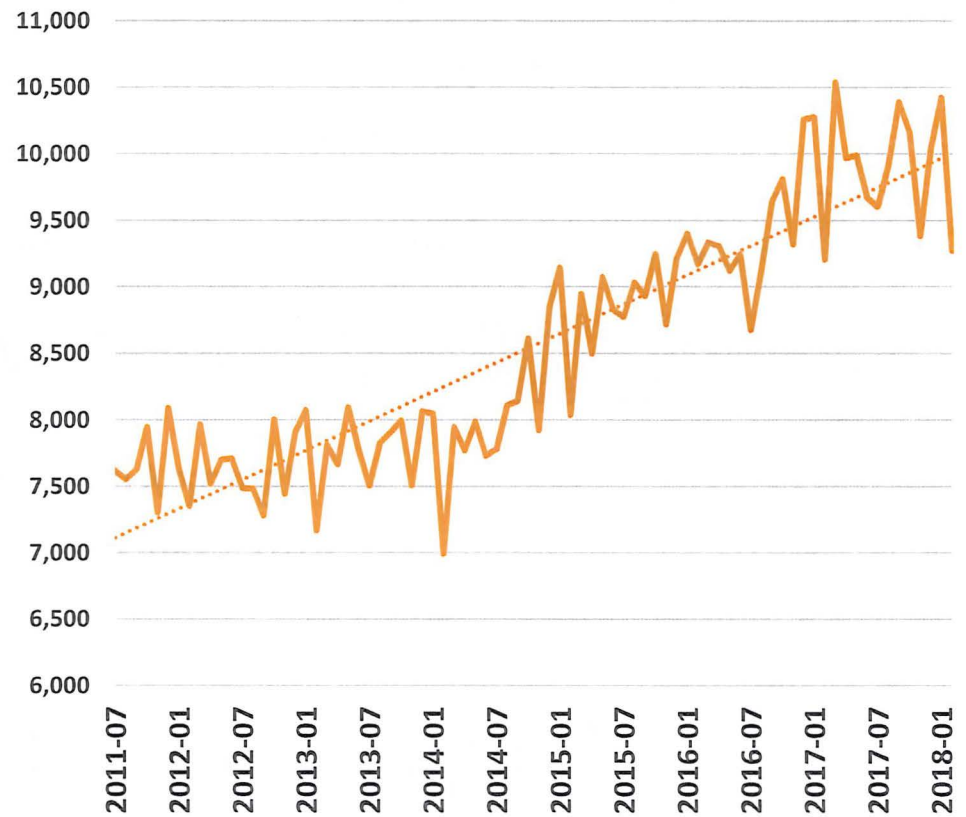


# SFFD Budgetary Challenges

SFFD - Total Incidents by Fiscal Year



Medical Incidents By Month – FY12 to Present





## SFFD Budgetary Challenges

- City & County of San Francisco at its highest daytime and nighttime population in its history
- Continued increases in call volume
- Increased construction and congestion impacting response capabilities
- Large scale projects anticipated to be brought on-line in coming years, necessitating the need for additional resources (Treasure Island, Hunters Point, Candlestick Point)





# SFFD Budgetary Priorities

## Hiring

- Continuation of Mayor's Public Safety Hiring Plan, funded through FY2020, that combines general fund commitment with grant funds
- Entry-level firefighter academies proposed over next two fiscal years to combat anticipated retirements
- Continued analysis of Ambulance Tier staffing levels





# SFFD Budgetary Priorities

## Equipment

- FY18-19 and FY19-20 represent years three and four of Mayor's five-year equipment and fleet replacement plan
- Allows Department to begin regular replacement of aged apparatus and other tools and equipment







# SFFD Budgetary Priorities

## Outreach/Public Education



- Funding for increased emphasis on outreach and community engagement, including public education, recruitment and school outreach
- Working with Department of Building Inspection on fire safety education and outreach initiatives, including data transparency
- Monthly community safety fairs





# SFFD Budgetary Priorities

## Capital/Facilities



- Construction continues for the replacement of Fire Stations 5, 16 and 35 as part of the Earthquake Safety and Emergency Response (ESER) bond, in addition to new Ambulance Deployment Facility as part of Public Health Bond
- Focused-scope and comprehensive repairs through ESER program
- Planning for 2020 ESER bond program



## FY 18-19 and FY 19-20 Budget

## Questions/Discussion