



SAN FRANCISCO FIRE DEPARTMENT
CITY AND COUNTY OF SAN FRANCISCO

To: Honorable Members of the Fire Commission
Through: Joanne Hayes-White, Chief of Department
Raymond Guzman, Deputy Chief of Administration
From: Mark Corso, Finance Division
Re: Fiscal Year 2015-16 and 2016-17 Budget Submission
Date: February 9, 2015

As discussed at the last Fire Commission meeting on January 22nd, the Fire Department, as a companion to its base budget for submission to the Mayor's Office, is requesting a number of enhancements to its budget in the FY15-16 and FY16-17 budget process. These items are made up of restorations of funding in areas that have been reduced in previous budget cycles or are enhancements to allow the Department to meet the current level of demand for services. In many cases, these items have been requested by the Department in previous years but have been denied due to budgetary constraints.

Below is a review of some of these items discussed at the previous meeting, as well as a number of additional items, that the Department would like to request as enhancements to its baseline budget for its FY15-16 and FY16-17 budget submission to the Mayor's Office:

<u>Description</u>	<u>Cost</u>
<i>Fire Investigation</i>	
Additional H-6 Investigators for two 24-hour daily staff	408,169
Restoration of funding for H-24 Lieutenant	203,364
<i>Administration</i>	
Assignment Office - Two additional 1844 Senior Management Assistants	270,136
IT - ePCR Application Support 1063 Program Analyst	147,637
IT - GIS Applications/Business Intelligence 1041 Engineer	156,434
IT - Applications Development 1042 Engineer	171,934
IT - Network Engineer 1044 Principal Engineer	218,362
IT - Applications Manager 1044 Principal Engineer	218,362
IT - Systems Administration 1093 IT Support	129,040
Homeland Security Support Positions	391,564
<i>Recruitment/HR</i>	
Uniform Personnel for recruitment (2 full time positions)	317,316
HR - 1244 Senior HR Analyst	154,958
<i>Finance</i>	
Contract/Procurement - 1823 Senior Administrative Analyst	147,949
Grant Writer/Analyst	147,949

Planning		
	Policy & Planning manager	230,741
	Planning/Data - 5291 Planner III	154,416
Operations		
	Second H-2 Academy of 42 in FY15-16	1,650,817
	EMS Supervision model at Station 49	1,664,548
	EMS Logistical Support	387,928
Support Services		
	Two additional Stationary Engineers	282,894
	Administrative Support for BOE/Print Shop	203,959
	FF&E for various Bond projects	2,300,000
	Occupational Health Specialist	228,211
	PPE replacements	305,899
	Guardians of the City Request	65,200
	Materials & Supplies Increase	286,785
Training		
	Additional H-28 Training Lieutenants	410,982
	Increase to Department Training Fund	200,000
	Video Coordinator	181,859
Total:		11,637,413
Fire Commission		
	Remotely televising meetings from 698 Second Street	49,250
	Move meetings to City hall	33,285
	Outfit Fire Commission Room with hardware	203,285

Given the number of requests by the Department, the question of prioritization comes up as it relates to the availability of funds for the Department. Based on this, as well as conversations with the SFFD Budget Committee and the Mayor's Office, the Administration is requesting that the Fire Commission approve its base budget for FY15-16 and FY16-17 and the attached list of enhancements to meet the mandated submission date of February 23rd, and in addition allow the Department and Budget Committee continue to work with the Fire Commission and the Mayor's Office to prioritize the various items making up the Department's budget enhancement request.

I am currently working on finalizing the Department's base budget submission, representing a roll-over of the Department's current level of services. I apologize for not having it in advance of the meeting, but I am currently working to include the impacts from the Mayor's recently announced EMS hiring as well as other staffing changes and impact of changes from other Departments. I will have a copy for your review at the meeting on Thursday as well as walk the Fire Commission through the make-up of what is contained in the base budget.

In addition to reviewing the Department's proposal in greater detail at the meeting on Thursday, I will be happy to answer any questions that the Fire Commission may have at that time. Thank you.