



Fiscal Year 2015-16 and Fiscal Year 2016-17

Draft Operating Budget Presentation

Fire Commission
February 12, 2015



FY 15-16 and FY 16-17 Budget

Agenda

1. Budget Instructions Review
2. Base Budget Overview
3. Budget Book Assumptions/Changes
4. Enhancements
5. Questions/Discussions



FY 15-16 and FY 16-17 Budget Budget Timeline

<u>Date</u>	<u>Description</u>
December 4th, 2014	Budget Instructions released to Department heads
January 16th, 2015	Capital Budgets due
February 23rd, 2015	Budget Submissions Due from Departments
June 1st, 2015	Mayor's Budget Submitted to Board of Supervisors
June/July, 2015	Budget Committee Hearings
July/August 2015	Budget considered at Board of Supervisors



FY 15-16 and FY 16-17 Budget Base Budget Document

- Current level of services being provided by Department
- FY15-16 budget approved in FY14-15 process, but updated with additional information during the current year's process
- Staffing/Operational changes explained, along with other material modifications
- Department is requesting Fire Commission approval of base budget to meet February 23rd deadline by Mayor's office



FY 15-16 and FY 16-17 Budget

Base Changes - Operations

- Mayor's Public Safety Hiring Plan – Includes an August H-2 Firefighter academy class in each of the two fiscal years; Expanded to include a second academy in FY16-17 to be added by the Mayor's Office
- FY15-16 budget includes annualization of Fire Station 4 staffing impacts
- Assumption of 40 new EMS hires in March 2015 added to budget
- Updated staffing projections



FY 15-16 and FY 16-17 Budget

Base Changes – Prevention/Investigation

- Two additional investigators approved FY14-15
- Two additional BFP Lieutenants and six additional BFP ~~Investigators~~ *Inspectors* to meet current workload demands
- Additional support staff (IT) to assist Bureau
- Fee increase required for cost recovery (amendment to Fire Code)



FY 15-16 and FY 16-17 Budget Base Changes – Prevention/Investigation

Fee	Current	Proposed	Change
Pre-Application	\$230	\$250	+8.7%
Water Flow Request	\$115/\$230	\$125/\$250	+8.7%
Plan Check	Schedule	Schedule	+8.7%
Fire Inspection	\$115	\$125	+8.7%
High Rise Inspection	\$12	\$13	+8.3%
Tax Collection Renewal	\$330	\$350	+6.0%
Original Permit	\$330	\$350	+6.0%
Violation Re-inspection	\$230	\$250	+8.7%
Referral Inspection	\$115	\$125	+8.7%
Residential Inspection	\$157	\$172	+9.6%
Key Access	\$230	\$250	+8.7%



FY 15-16 and FY 16-17 Budget Base Changes – Administration & Support Services

- Annualization of positions from FY14-15 budget and savings assumptions from budget process
- Update of work orders from various Departments (continuing over next few months)



FY 15-16 and FY 16-17 Budget Base Changes - Airport

- Per agreement with Airport, SFFD will staff a 24-hour/7-day Battalion Chief for Airport Operations
- Scheduled to begin in Fall 2015



FY 15-16 and FY 16-17 Budget Additional Funding Requests

- Enhancements to base budget being proposed by the Department
- Work of prioritizing enhancements left to be done
- Department requesting Commission approval to continue working through enhancements internally and with Mayor's Office leading up to June budget



FY 15-16 and FY 16-17 Budget

Enhancements Summary

Fire Investigation (\$611,533)

- Funding for two additional investigators and overtime to increase staff to two 24/7 positions
- Funding to restore de-funded H-24 Lieutenant position



FY 15-16 and FY 16-17 Budget

Enhancements Summary (cont.)

Administration (\$1,703,469)

- Additional personnel for Assignment Office
- Additional IT support positions
- Homeland Security support positions



FY 15-16 and FY 16-17 Budget

Enhancements Summary (cont.)

Recruitment/HR (\$472,274)

- Two Uniform personnel for recruitment
- HR Analyst

Finance (\$295,898)

- Contract/Procurement Analyst
- Grant Writer



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Enhancements Summary (cont.)

Planning (\$385,157)

- Policy & Planning Manager
- Planning/Data Analyst

Training (\$792,841)

- Additional Training Positions
- Video Coordinator
- Increase to Training Allocation



FY 15-16 and FY 16-17 Budget

Enhancements Summary (cont.)

Operations (\$3,703,293)

- Second H-2 Academy in FY15-16
- EMS Supervision Model at Station 49
- EMS Logistical Support Personnel

Support Services (\$3,672,948)

- Two additional Stationary Engineers
- Administrative Support for BOE/PS



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Enhancements Summary (cont.)

Support Services (\$3,672,948) (cont.)

- FF&E for Bond Projects
- Occupational Health Specialist
- PPE Replacements
- Guardians of the City Request
- Materials and Supplies Increase



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Questions/Discussion