

replacement schedule over the next ten years, and delaying purchase of apparatus does not generally increase the cost of future replacement.

- **\$100,000 in firefighting tools.** This is a scalable category that includes hoses, extraction equipment, cutters, spreaders, thermal imaging cameras, night vision goggles, and more. The bureau may be able to fund additional purchases later in the fiscal year if there is underspending available.
- **\$75,000 transfer to the Self-Contained Breathing Apparatus Reserve.** Canceling this transfer does not result in an impact to bureau operations in the current year, but identifying a more sustainable source of funding for full future replacement costs for this critical life and safety equipment will be a priority moving forward. CBO recommends that the bureau rebudget this transfer in the Over-Expenditure Ordinance if funding is available.
- **\$30,000 for fitness equipment.** This is scalable and not immediately critical for life/safety. This may be an option for further reductions to help backfill cuts to the other projects discussed above on a one-time basis since the bureau can likely accommodate replacement delays using underspending in future years.⁴

CBO does not recommend the following reductions, which will likely lead to higher costs in future years:

- **\$250,000 in building system replacements.** The bureau has a known funding gap for replacement of building systems at PF&R's 35 facilities, including HVAC, concrete, asphalt, overhead doors, water heaters, washers, and dryers. The five-year Capital Improvement Plan only has sufficient funding for the most urgent projects, and those that are delayed may result in asset failure or increased cost to repair.
- **\$250,000 in turnout replacement and \$50,000 in associated uniform costs.** PF&R has been working toward a goal of ensuring that all frontline firefighters have two sets of turnouts (firefighting uniforms, helmets, and boots) to reduce exposure to carcinogens in between cleanings. However, the bureau currently has an annual estimated replacement gap of \$183,000 to maintain this standard,⁵ in addition to other uniform and clothing needs. PF&R has included a \$200,000 encumbrance carryover request to partially offset the proposed reduction, as the bureau relies on year-end savings from other programs or expenditure line-items to help backfill funding gaps and increase inventory. However, this only serves to help complete FY 2019-20 purchases, and does not reduce the gap for FY 2020-21 scheduled replacements. Although this may be an appropriate strategy for inventory items without replacement schedules that are less critical to life safety, budgeting adequate ongoing turnout and uniform replacement costs should be a priority moving forward. Given the known replacement gap and how critical turnouts are to firefighter health, safety, and wellness, CBO does not recommend the reduction.

⁴ The bureau's occupational nurse and Safety Chief have developed a planned replacement schedule for station fitness equipment based on useful life of major items (such as treadmills, bikes, etc.) as part of PF&R's health and wellness initiative.

⁵ This is based on an assumption of annual turnout purchase for 133 incumbents and 40 new hires at \$2,500 per turnout (coat and pants).

