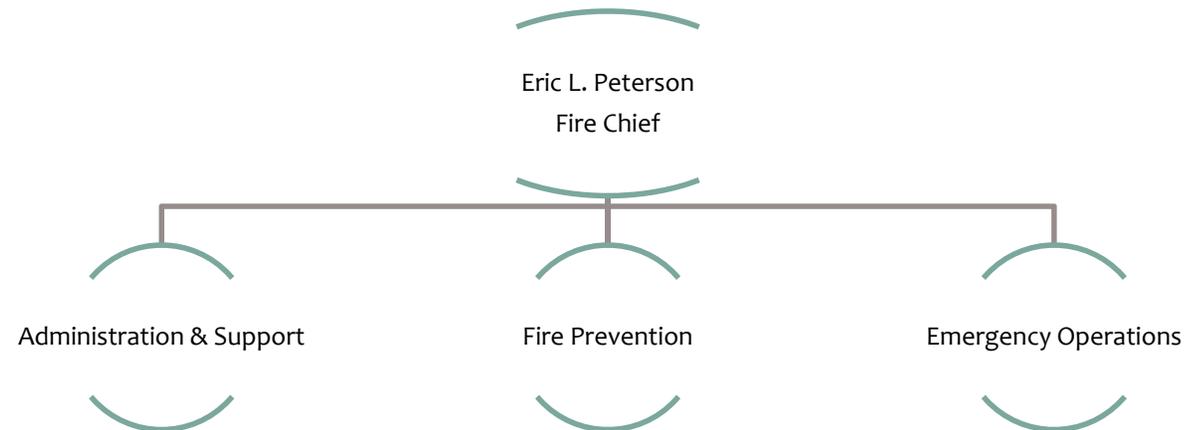


2015-2017 BUDGET UPDATES

Fire



Summary – No Changes Since Workshops

- Operating \$60,403,090
- Capital \$300,850
- General Fund \$0
- FTE's 260.0
- One Time Use of Fund Balance \$0
- Service Level Reductions \$0
- Expansion Requests \$1,340,320

Highlighted Department Services

- **Increased Staffing:** Increase staffing at stations and provide service enhancements due to historic, unprecedented drought conditions. Increase helicopter availability through private contractor when necessary.
- **Infrastructure Improvements:** Address long-standing facilities maintenance issues. Bring buildings up to good state of repair, while demolishing and rebuilding where necessary. Station 41 in Cuyama will be first major capital project.
- **Defensible space inspections-** Emphasize the personal responsibility of homeowners to maintain defensible space around structures.

Updates/Special Issues

Cuyama Fire Station 41

- Demolition and rebuild
- 60 Year old structure
- Gender equality, modernize, and space requirements
- Protection of rolling stock

CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
CEO Recommended Expansions				
Firefighters for Cuyama Valley -This adjustment adds a Firefighter post position (3 FTEs) at Station 41 in the Cuyama Valley. This 4th post position is a recommendation from the 2012 Citygate report.	3.00			432,389
Training Captain - This adjustment adds a staff Captain to the Training section and is necessary due to complex, evolving and growing training curriculum required to ensure firefighters are prepared to safely & competently respond to any type of emergency.	1.00			227,905
Admin Support - This adjustment restores an Admin Office Professional position to the Fire Prevention Planning & Engineering Section to support increased development activity & administrative needs (including the conversion of paper documents to electronic format).	1.00			77,166
Fire Crew Restoration - This adjustment completes the restoration of the Fire Crew (started last year) to a pre-recession configuration of 12 Crew members all year and an additional 12 Crew members for 8 months of the year.	5.62			272,398
Chief Financial Officer - This adjustment adds a Chief Financial Officer to meet the growing needs of the Fire organization. The financial complexities & volume have increased as the organization has evolved, requiring a division of fiscal oversight.	1.00			199,766
Cost Analyst - This adjustment adds a Cost Analyst position to meet the growing needs within the Fire Department for fiscal analysis and specialized accounting capabilities.	1.00			130,696

Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Presented at April Workshops				
None				
Added Since April Workshops				
NONE				