



# **2013-2015 Budget Hearings**

**Fire  
Department**

# Fire

- **Total Budget**
  - Operating: \$51,187,554
  - Capital: \$442,500
- **General Fund Contribution**
  - \$0 (0% of total Fire budget)
- **Budget FTE**
  - 229.0 (285.3 FTEs in FY 2007-08)



# Fire

## FY 2012-13 Accomplishments

- Career Development Guide
- Emergency Incident Command Training
- Department Strategic Plan
- Fire Service Training Curriculum
- Operating Plan & Automatic Aid Agreements
- Countywide Emergency Communications Plan
- Acquired 12-Lead Defibrillators



# Fire

## FY 2013-14 Potential Service Level Reductions

- Shutdown Engine 11 in Goleta  
(9 positions – Cost to restore \$1.5M)
- Unstaff 4<sup>th</sup> Firefighter Post Position at Station 22 in Orcutt (3 positions; \$411K)



# Fire

## Navigating Towards a Stable Future

- Salary & Benefit Costs
- Cost Allocation
- EMS Oversight, QA, Training, Compliance
- Capital Improvement Plan
- Citygate Report/Operations Enhancement Plan



# Fire

## Questions?

