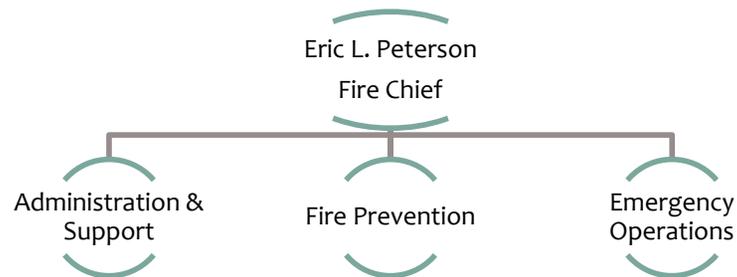


2016-2018 BUDGET UPDATE

Fire



Summary- No Changes Since Workshops

- Operating \$66,393,448
- Capital \$1,242,000
- General Fund \$0
- FTE's 275.6
- Use of One Time for On-going Operations \$0
- Service Level Reductions \$0
- Expansion Requests \$575,000

Highlighted Department Services

- Continue to implement recommendations identified in the 2012 Citygate Deployment & Performance Audit
- Address longstanding capital projects backlog
- Explore Dispatch Center improvements and options

Updates

- No updates since the April Workshops

CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Helicopter Fire Captain - This adjustment adds a staff Fire Captain to the Helicopter program and is necessary to ensure continuity of effective daily operations plus after hours response capabilities 7 days per week.	1.00			204,969
Inspection Services - This adjustment adds 2 civilian inspectors to the Inspection Services/Investigations section and is necessary to ensure that critical fire code inspections are completed within established timelines, leading to improved safety of lives and property.	2.00			291,658
Inspection Services AOP - This adjustment adds an Administrative Office Professional to the Inspections Services/Investigations section. This position provides critical administrative support, ensuring data is recorded, compiled and reported accurately, and inspections are scheduled appropriately.	1.00			78,514
Total	4.00	\$ -	\$ -	\$ 575,141

Expansions Deferred to Hearings

None