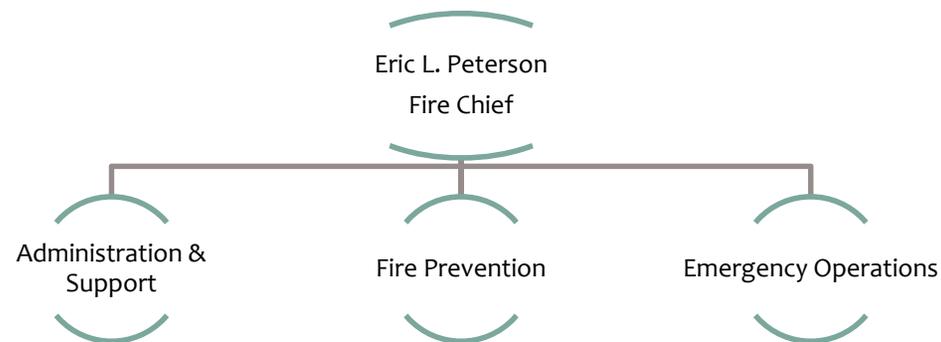


2017-2019 BUDGET HEARINGS

Fire Department



Summary

- Operating Expenditures \$71,818,400
- Capital \$437,461
- General Fund \$0
- FTEs 285.1
- Use of One-Time for Ongoing Operations \$0, 0%
- Service Level Reductions \$0
- Restoration Requests \$0
- Expansion Requests \$0
- ***\$539,437 added to budget since Workshop***

Highlighted Department Objectives

- Take steps to improve 911 capabilities, and explore regionalization, enabling closest resource dispatching.
- Implement Citygate recommendations for needed improvements to critical emergency service delivery, based on priority and fiscal considerations.
- Optimize delivery of emergency medical services and ambulance transport system capabilities, in collaboration with EMSA and the Op Area Fire Chiefs.

Updates

- Since the April Workshops, the FY 2017-18 Recommended Budget for Proposition 172 Public Safety Revenue appropriated to the Fire Department has been reduced by \$1,170,400.
- This change decreases the Fire Department's Proposition 172 Public Safety Revenue budget from \$2,032,000 to \$861,600.
- This acceleration of the Proposition 172 Public Safety Revenue reallocation plan aligns it more closely to the fire property tax shift's timeframe.

CEO Recommended Expansions/Restorations

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Fire Division Chief - Addition of State-funded 1.0 FTE Fire Division Chief to oversee Dispatch and Logistics and increase command and control on large fire incidents	1.00	\$ -	\$ -	\$ 392,000
Civilian Inspector - Addition of 1.0 FTE Civilian Inspector for inspections, plan reviews, and land use project support	1.00	-	-	147,437
Total	2.00	\$ -	\$ -	\$ 539,437

Remaining Service Level Reductions

NONE

Expansions/Restorations Deferred to Hearings

NONE