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\textsuperscript{th} 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?