2016-2018
BUDGET UPDATE

Fire

Eric L. Peterson
Fire Chief

Administration & Support
Fire Prevention
Emergency Operations
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

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>GFC</th>
<th>Non-GFC</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>Ongoing</strong></td>
<td><strong>One-time</strong></td>
</tr>
<tr>
<td><strong>Helicopter Fire Captain</strong> - 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.</td>
<td>1.00</td>
<td></td>
<td>204,969</td>
</tr>
<tr>
<td><strong>Inspection Services</strong> - 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.</td>
<td>2.00</td>
<td></td>
<td>291,658</td>
</tr>
<tr>
<td><strong>Inspection Services AOP</strong> - 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.</td>
<td>1.00</td>
<td></td>
<td>78,514</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>4.00</td>
<td>$</td>
<td>$</td>
</tr>
</tbody>
</table>

Total: $575,141
Expansions Deferred to Hearings

None