2017-2019
BUDGET HEARINGS
Fire Department

Eric L. Peterson
Fire Chief

Administration & Support
Fire Prevention
Emergency Operations
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

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>GFC</th>
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<tbody>
<tr>
<td><strong>Fire Division Chief</strong> - Addition of State-funded 1.0 FTE Fire Division Chief to oversee Dispatch and Logistics and increase command and control on large fire incidents</td>
<td>1.00</td>
<td>$ - $ - $ 392,000</td>
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<tr>
<td><strong>Civilian Inspector</strong> - Addition of 1.0 FTE Civilian Inspector for inspections, plan reviews, and land use project support</td>
<td>1.00</td>
<td>- - 147,437</td>
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<tr>
<td><strong>Total</strong></td>
<td>2.00</td>
<td>$ - $ - $ 539,437</td>
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Remaining Service Level Reductions

NONE
Expansions/Restorations Deferred to Hearings

NONE