



SFD 2011/12 Proposed Budget

- Summary

- Reductions:

- \$9,108,000
 - 65 FTE

- New Service – Station 43:

- \$1,984,695
 - 15 FTE



SFD History at a Glance

Department	FY2007/08	3-Year Cumulative \$ Change	FY2011/12 Proposed \$ Reductions	Total \$ Reductions	% Change From FY2007/08	
Fire	72,888,000	(10,640,433)	(9,108,000)	(19,748,433)	-27.09%	

FY2007/08 - FY2011/12 Cumulative General Fund FTE Change

Department	FY2007/08	3-Year Cumulative FTE Change	FY2011/12 Proposed FTE Reductions	Total FTE Reductions	% Change From FY2007/08	
Fire	653.00	(42.00)	(49.00)	(91.00)	-13.94%	





Eliminated Programs

- Boat Rescue Response
- Specialized Rescue
- Public Information Coordination
- Company Inspection Coordination





Reduced Service Levels

- Hazmat Response
- Training
- Dynamic Redeployment of Staffing Resources

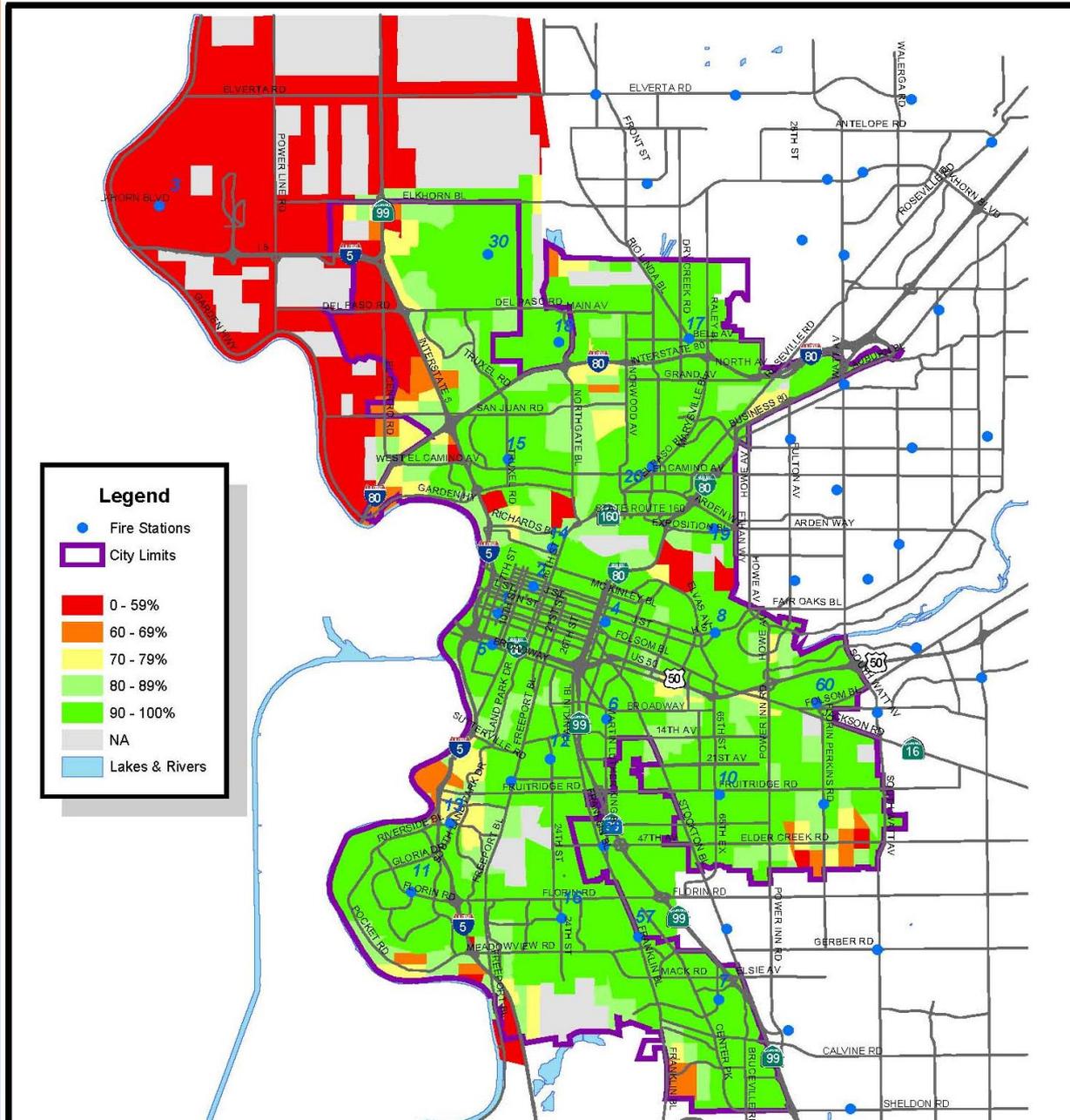
FULL STAFFING RESPONSE TIMES

ANNUAL
CALL
VOLUME

2009 – 67,500

2010 – 69,800

2011 – **70,700**
(Projected)



AVERAGE

5:04

National
Standard
Target:

5:00



REDUCTION IMPACT (6 Companies)

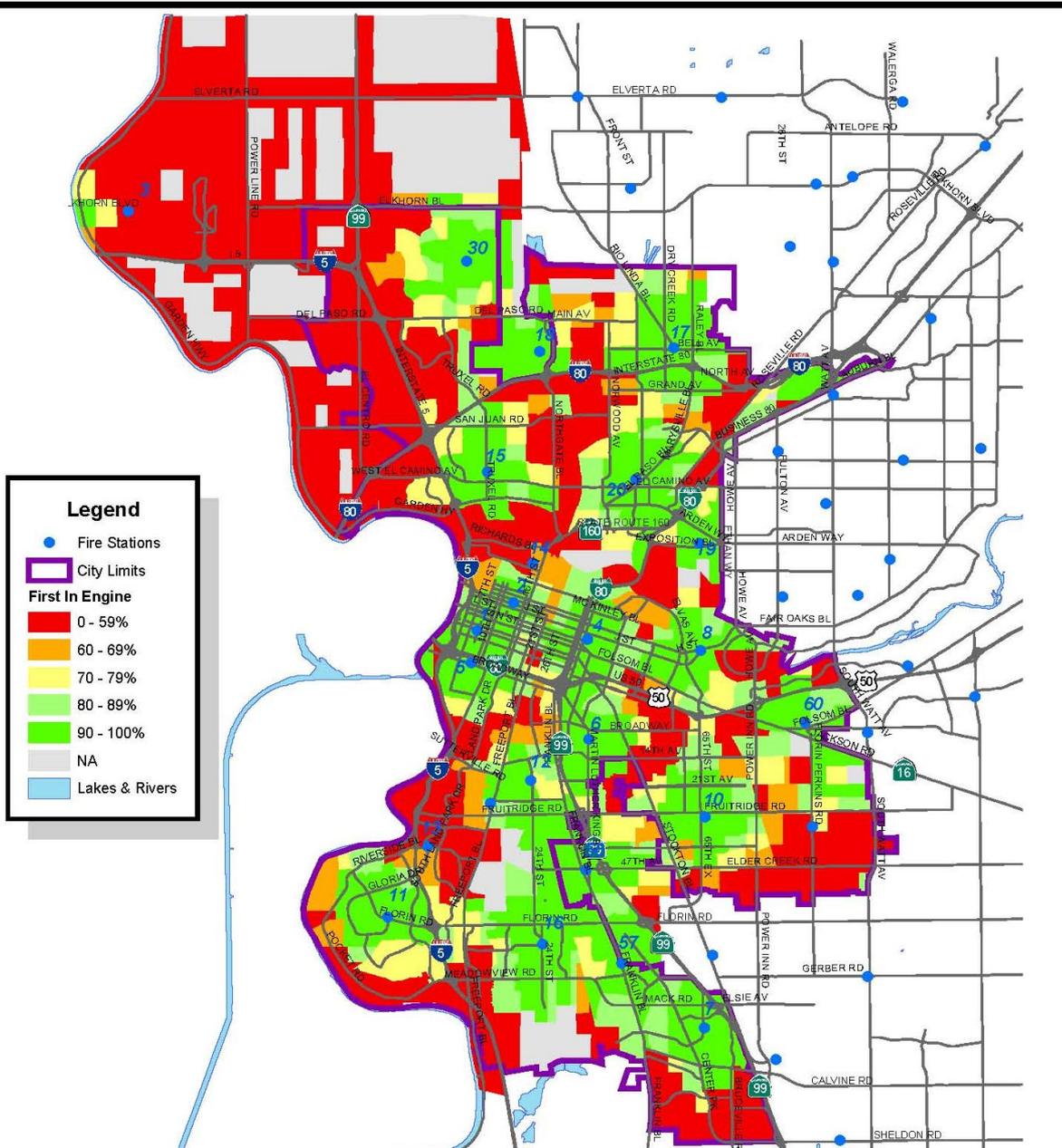
Projected
Call
Volumes:

2011:

70,700

2012:

71,500



Projected
Average:

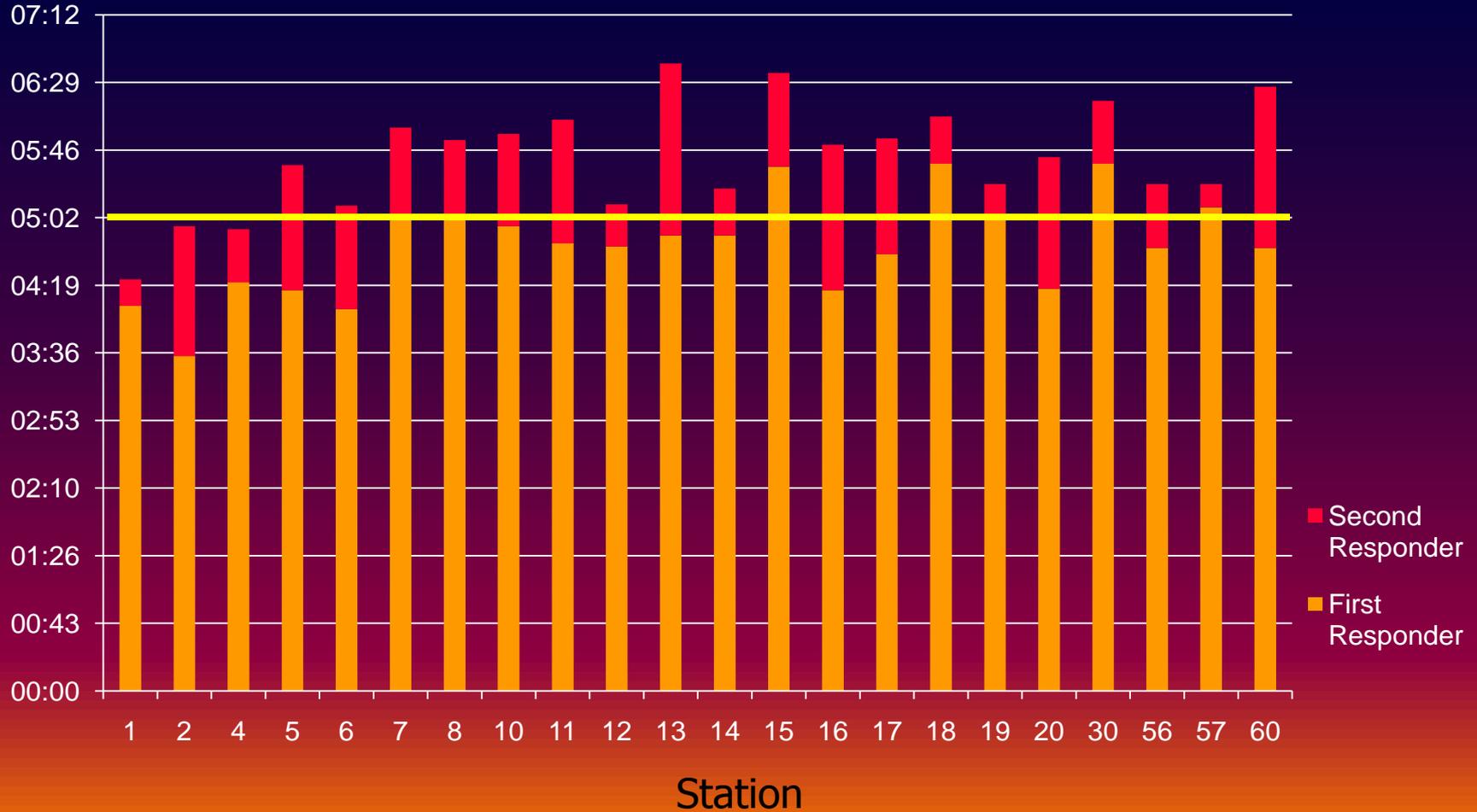
7:11

2:07 Avg.
Increase



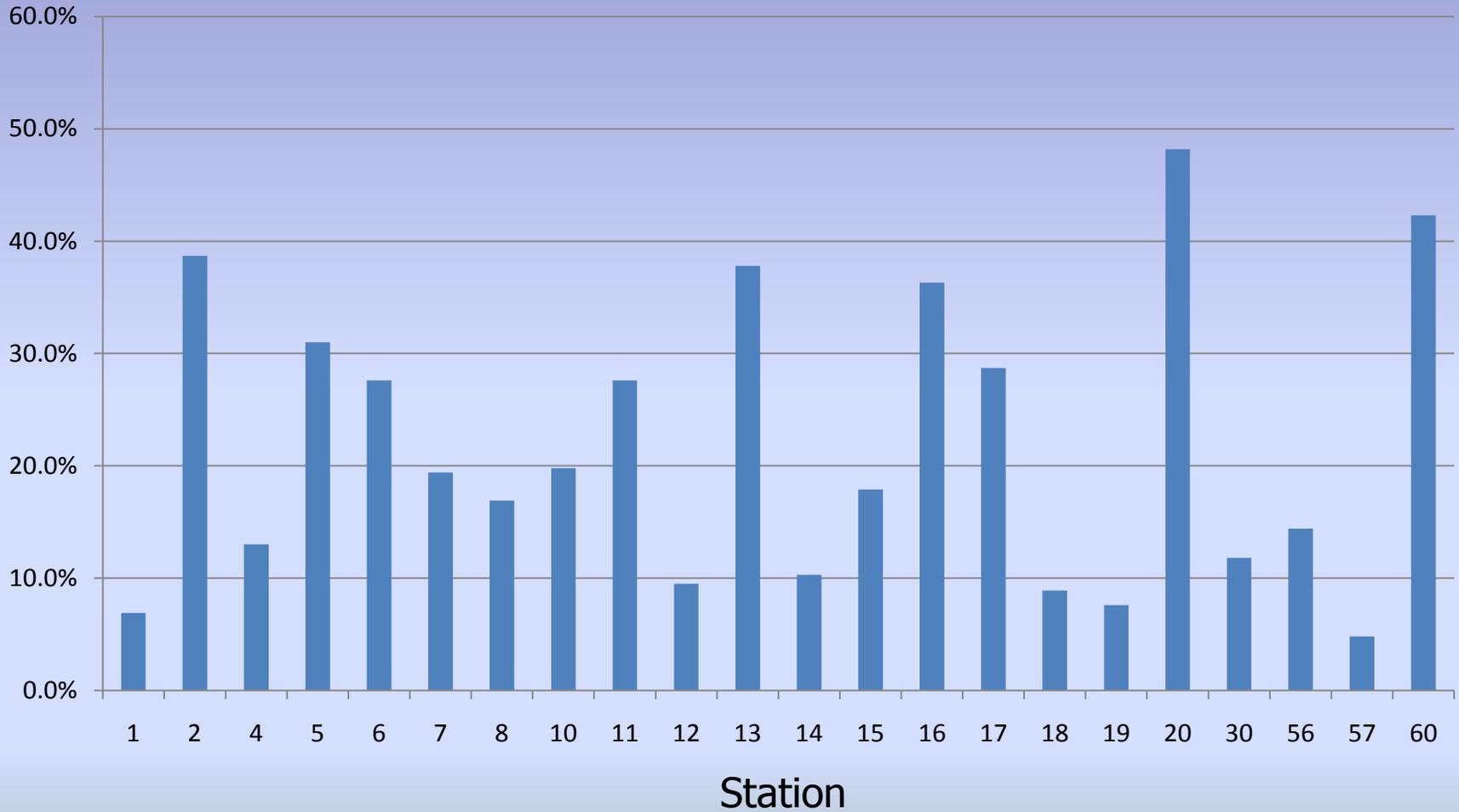


Added Response Times





■ Second In Average Response Time % Increase





SAFER Grant Award

- Provides 2 years of funding for a total of \$5.6 million to restore up to 27.0 FTE's.
- Restores 2 browned out companies for 2 years.
- Caveat: No operational FF layoffs for 2 years.
- Risks vs. benefits

