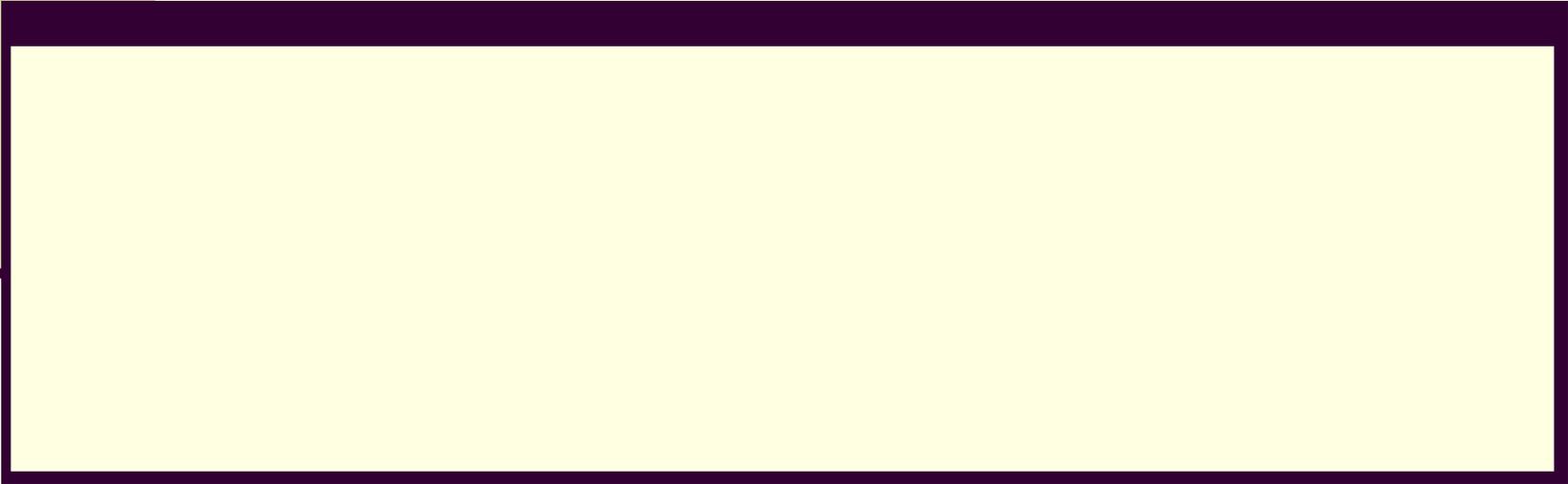




Fire

2014 Department Overview

PSCR&EM 2/26/2014



2014 Council Adopted Budget

2014 Council Adopted Budget = \$59.315 million

- FTE total is 406 sworn
- \$1.1 million in one-time funding for cadet hiring will help to prepare for future attrition
- 2011 SAFER grant expires July 14, 2014
- \$855,500 funding through the Capital Asset Request Program (CARS) will fund long needed equipment replacement, such as Self-Contained Breathing Apparatus and Turnout Gear

Capital Asset Request Program (CARS)

2014 Council Adopted = \$855K

- Self-Contained Breathing Apparatus (\$500k)
- Personal Protective Equipment (\$144k)
- Mattresses/Furniture (\$75k)
- Vehicle Mounted Rugged Mobile Dispatch Computers (\$36k)
- Thermal Imagers (\$30k)
- Fire Hose (\$21k)
- Projectors (EOTF) (\$16.5k)
- Gas Detection Monitors (\$15k)
- Chainsaws (\$10k)

Workforce Planning

- Currently 388 sworn FTE's
- In 2013 calendar year, 17 members left the department
- 28% (108) of the current workforce will be eligible to retire by 2018; 56% (218) eligible by 2023
- Cadet hiring to hedge against attrition and modestly build department depth

Workforce Planning

MFD Retirement Timeline

