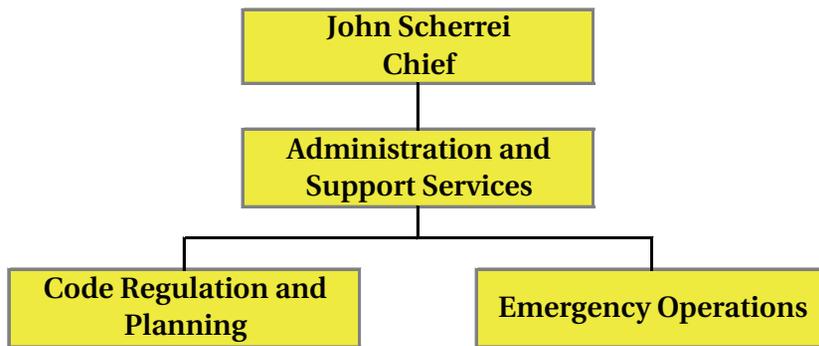
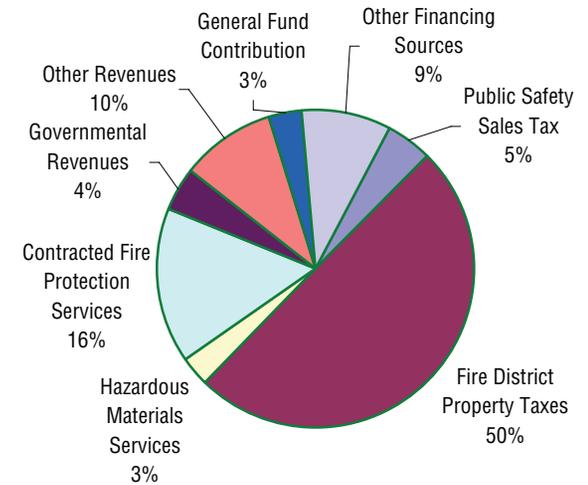


# FIRE

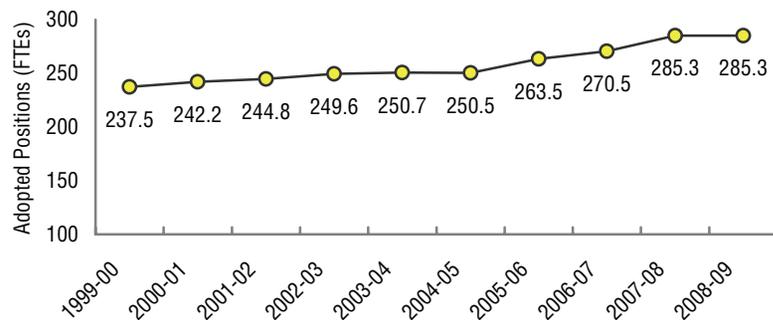
Budget & Positions (FTEs)	
Operating \$	50,316,229
Capital	2,752,190
Positions	285.3 FTEs



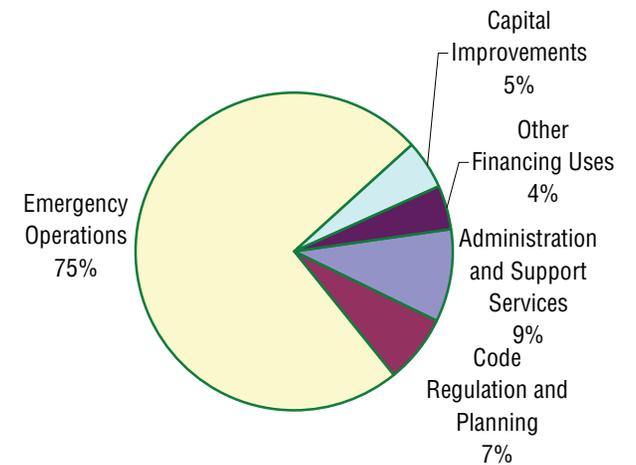
## SOURCE OF FUNDS



## STAFFING TREND



## USE OF FUNDS



**FIRE**  
**Department Summary**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration and Support Services	\$ 4,717,057	\$ 5,060,378	\$ 5,040,225	\$ 5,240,204
Code Regulation and Planning	3,370,381	3,477,034	3,473,336	3,856,239
Emergency Operations	36,160,755	37,653,741	40,491,400	41,242,306
Operating Sub-Total	44,248,193	46,191,153	49,004,961	50,338,749
Less: Intra-County Revenues	(96,871)	(85,020)	(84,892)	(22,520)
Operating Total	44,151,322	46,106,133	48,920,069	50,316,229
<i>Non-Operating Expenditures</i>				
Capital Assets	1,727,220	207,500	382,500	2,752,190
Expenditure Total	45,878,542	46,313,633	49,302,569	53,068,419
<i>Other Financing Uses</i>				
Operating Transfers	1,204,442	2,928,788	3,490,056	1,052,970
Designated for Future Uses	3,096,487	1,998,293	3,207,672	1,370,000
Department Total	\$ 50,179,471	\$ 51,240,714	\$ 56,000,297	\$ 55,491,389

**Character of Expenditures**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	\$ 21,000,297	\$ 22,165,974	\$ 22,451,690	\$ 23,440,097
Overtime	6,088,347	5,456,300	8,456,300	6,694,000
Extra Help	820,886	890,592	890,592	865,577
Benefits	10,431,825	11,339,324	11,053,608	12,038,642
Salaries & Benefits Sub-Total	38,341,355	39,852,190	42,852,190	43,038,316
Services & Supplies	5,706,838	6,338,963	6,147,694	7,300,433
Damages & Losses	200,000	--	5,077	--
Operating Sub-Total	44,248,193	46,191,153	49,004,961	50,338,749
Less: Intra-County Revenues	(96,871)	(85,020)	(84,892)	(22,520)
Operating Total	44,151,322	46,106,133	48,920,069	50,316,229
<i>Non-Operating Expenditures</i>				
Capital Assets	1,727,220	207,500	382,500	2,752,190
Expenditure Total	\$ 45,878,542	\$ 46,313,633	\$ 49,302,569	\$ 53,068,419

Note: Presentation of the individual program amounts for fiscal years 2006-07 and 2007-08 have been adjusted to provide a consistent level of detail with the fiscal year 2008-09 budget, however, the totals for 2006-07 and 2007-08 have not been changed.

**Source of Funds Summary**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Fire District Property Taxes	\$ 25,328,374	\$ 26,270,257	\$ 26,691,000	\$ 27,721,480
Public Safety Sales Tax	1,595,213	2,205,643	2,051,604	2,557,666
Interest	580,997	366,280	475,000	343,888
Governmental Revenues	4,115,770	2,037,183	2,351,164	2,415,566
Contracted Fire Protection Services	7,400,648	7,481,291	8,187,297	8,820,800
Emergency Medical Services	296,684	250,000	350,000	370,000
Hazardous Material Services	1,264,363	1,957,870	1,399,306	1,626,750
Other Charges for Services	4,889,056	2,796,370	6,949,192	4,592,020
Miscellaneous Revenue	225,565	106,150	186,222	114,500
Revenue Sub-Total	45,696,670	43,471,044	48,640,785	48,562,670
Less: Intra-County Revenues	(96,871)	(85,020)	(84,892)	(22,520)
Revenue Total	45,599,799	43,386,024	48,555,893	48,540,150
General Fund Contribution	3,008,783	2,577,101	2,577,100	1,865,200
<i>Other Financing Sources</i>				
Operating Transfers	--	--	7,439	--
Sale of Property	--	--	10,300	--
Use of Prior Fund Balances	1,570,889	5,277,589	4,849,565	5,086,039
Department Total	\$ 50,179,471	\$ 51,240,714	\$ 56,000,297	\$ 55,491,389

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	FTE	Pos.	FTE

**Position Summary**

<i>Permanent</i>								
Administration and Support Services	35.0	33.0	33.0	32.4	33.0	32.2	31.0	31.1
Code Regulation and Planning	29.0	24.4	26.0	26.7	26.0	26.7	29.0	28.2
Emergency Operations	189.0	175.2	200.0	198.0	200.0	198.5	199.0	197.8
Total Permanent	253.0	232.6	259.0	257.0	259.0	257.3	259.0	257.0
<i>Non-Permanent</i>								
Extra Help	--	25.5	--	28.3	--	28.3	--	28.3
Total Positions	253.0	258.1	259.0	285.3	259.0	285.6	259.0	285.3

Note: FTE and position totals may not sum correctly due to rounding.

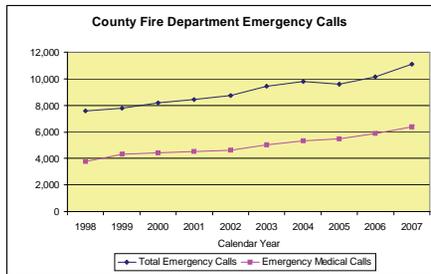
## MISSION STATEMENT

The mission of the Fire Department is to serve and safeguard the community from the impact of fires, medical emergencies, environmental emergencies, and natural disasters through education, code enforcement, planning and prevention, rescue, and emergency response.

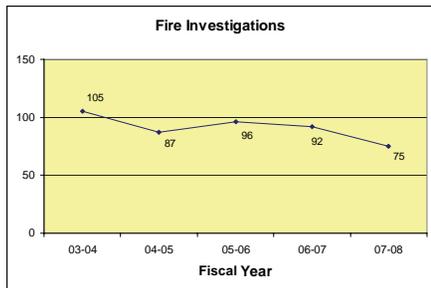
## Budget Organization

The three divisions of the Fire Department are Administration and Support Services, Code Regulation and Planning, and Emergency Operations. The Fire Department has a staff of 285.3 full time equivalent employees and serves the unincorporated area of the County, the City of Buellton, the City of Goleta, the City of Solvang and private lands in the National Forest via 16 fire stations and three offices located throughout the County. In addition, the Fire Department's Hazardous Materials Unit (HMU) serves all County residents.

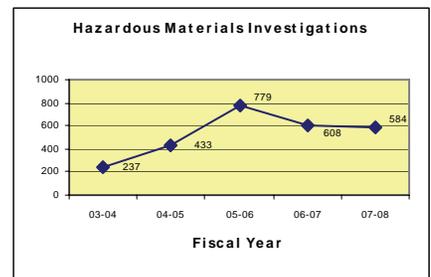
## Activity Indicators



Call volume has increased 47% over the past ten years to 11,090 calls per calendar year. Medical calls now account for 57% of total calls



These investigations represent fires requiring the response of an investigator due to high dollar value, fatality, suspicious nature, or complexity that exceeds the capabilities of engine captains.



Hazardous Materials Investigations have increased due to ongoing oil field spills and releases.

## FIRE

### Department Summary (cont'd)

#### Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

##### Operating

The Estimated Actual operating expenditures increased by \$2,814,000, to \$49,005,000, from the Adopted Budget of \$46,191,000. This 6% increase is the result of:

- +\$3,000,000 - Overtime incurred due to the Zaca Fire and several other reimbursable fire incidents;
- +\$75,000 - Parking lot/driveway asphalt replacement at Fire Station 31 in Buellton;
- -\$150,000 - Deferring helicopter refurbishments;
- -\$111,000 - Decreased cost for property tax administration fee charges.

The Estimated Actual operating transfers increased by \$561,000, to \$3,490,000, from the Adopted Budget of \$2,929,000. This 19% increase is the result of:

- +\$473,000 - Allocation of Certificate of Participation funds to the Station 51 (Lompoc-Mission Hills) Rebuild project;
- +\$120,000 - Carry-over from FY 2006-07 of utility truck purchase, terra torch vehicle and water rescue vehicle replacements;
- -\$23,000 - Department's share of the County's underground storage tank clean-up projects;
- -\$9,000 - Debt service payment for Station 51 rebuild project.

The Estimated Actual operating revenues increased by \$5,170,000, to \$48,641,000, from the Adopted Budget of \$43,471,000. This 12% increase is the result of:

- +\$4,230,000 - Fire incident revenues, primarily due to the Zaca Fire;
- +\$689,000 - State fire protection contract;
- +\$421,000 - Fire District property taxes;
- +\$230,000 - Leaking Underground Fuel Tank (LUFT) program (State contract);
- +\$109,000 - Fire District interest income;
- +\$100,000 - Increased ambulance transports and recovery of costs;
- +\$103,000 - Several miscellaneous revenue increases;
- -\$456,000 - Site Mitigation Unit diversion of oil field remediation oversight resources to the LUFT program, unrealized rate increase and unrealized collections;
- -\$154,000 - Proposition 172 public safety sales tax revenues;
- -\$102,000 - Hazardous Materials Unit Business Plan, Waste Generator and Underground Storage programs.

## FIRE

### Department Summary (cont'd)

#### Capital

The Estimated Actual capital expenditures increased by \$175,000, to \$382,000, from the Adopted Budget of \$207,000. This 84% increase is the result of:

- +\$160,000 – Carry-over from FY 2006-07 for the purchase of a Fuels Crew buggy (crew carrier);
- +\$15,000 – Carry-over from FY 2006-07 for the replacement of a broken slip-on pump (a water pump that attaches to the bed of a pick-up truck and is used to fight fire) for the Fuels Crew.

#### Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

##### Operating

The Recommended Budget's operating expenditures will increase by \$1,334,000, to \$50,339,000, from the prior year's Estimated Actual of \$49,005,000. This 3% increase is the result of:

- +\$1,033,000 – Retirement rate increase;
- +\$988,000 – Cost of living and merit increases;
- +\$505,000 – Increased dispatch costs;
- +\$430,000 – Depreciation/replacement costs for Type I engines;
- +\$282,000 – Health insurance rate increase;
- +\$164,000 – Mobile data computer (MDC)/Automatic Vehicle Locator (AVL) software and wireless service for emergency response vehicles;
- +\$50,000 – Independent fire district feasibility study;
- -\$1,780,000 – Overtime and FICA/Medicare return to "normal" levels after the Zaca Fire;
- -\$208,000 – Workers compensation premiums;
- -\$130,000 – Overtime reduction due to completion of oilfield inspection backlog.

The Recommended Budget's Operating Transfers will decrease by \$2,437,000 to \$1,053,000, from the prior year's Estimated Actual of \$3,490,000. This 70% decrease is the result of:

- -\$2,815,000 – Completion of Station 51 (Lompoc-Mission Hills) construction project in FY 2007-08;
- -\$120,000 – Completion of vehicle purchases carried over from FY 2006-07;
- +\$275,000 – Purchase of Type 3 engine (brush truck);
- +\$175,000 – Design/Acquisition costs associated with Operations Complex project;
- +\$31,000 – Department's share of the underground storage tank clean-up projects;

- +\$9,000 – Vehicle upgrades and replacements;
- +\$8,000 – Debt service payment for Station 51 rebuild project.

The Recommended Budget's operating revenues will decrease by \$78,000, to \$48,563,000, from the prior year's Estimated Actual of \$48,641,000. This 0.2% decrease is the result of:

- -\$2,404,000 - Reduction in fire incident revenues in anticipation of a return to historical levels;
- -\$131,000 – Interest income;
- -\$24,000 – Miscellaneous revenues;
- +\$1,030,000 – Property taxes;
- +\$492,000 – Increased share of Proposition 172 public safety sales tax;
- +\$400,000 – State fire protection contract;
- +\$200,000 – Increased mitigation fees from Station 51 in Lompoc-Mission Hills energy facility fire services;
- +\$140,000 – Fire protection services to City of Solvang and Orcutt Fire Protection District;
- +\$123,000 – Site Mitigation Unit oil field remediation oversight;
- +\$100,000 – Hazardous Materials Unit fee increase.

#### Capital

The Recommended Budget's capital expenditures will increase by \$2,370,000, to \$2,752,000, from the prior year's Estimated Actual of \$382,000. This 620% increase is the result of:

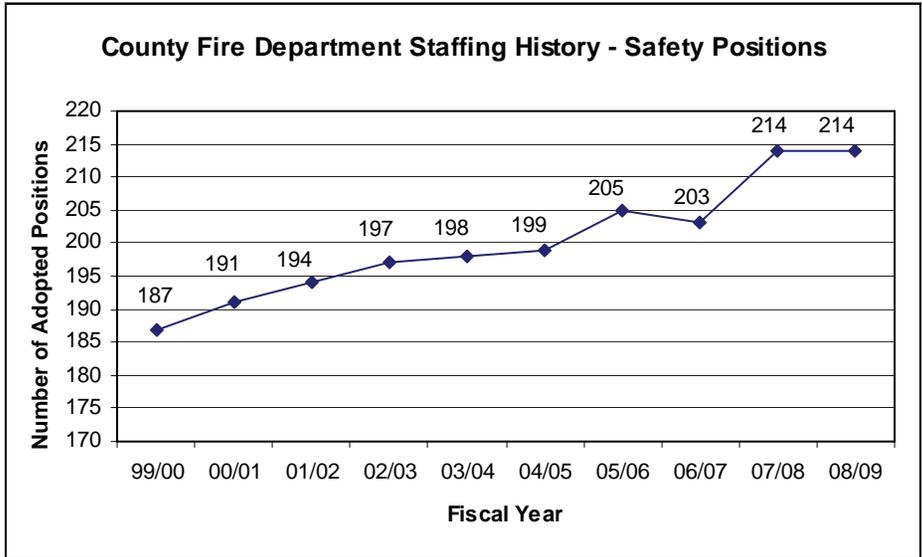
- +\$1,505,000 – Replacement of outdated self-contained breathing apparatus units;
- +\$315,000 – MDC/AVL Laptop Computers for emergency response vehicles;
- +\$300,000 – Replacement of aging bulldozer;
- +\$300,000 – Modular structure to temporarily replace Station 23 facility in Sisquoc;
- +\$200,000 – Fuel truck for helicopter operations;
- +\$35,000 – High skid assembly for helicopter;
- -\$285,000 – Completing the purchase of Fuels Crew crew buggy, chipper, chipper truck and slip-on pump.

**FIRE**  
**Department Summary (cont'd)**

**Fiscal Year 2008-09 constraints require the Department to increasingly rely on one-time revenues to maintain current levels of service.**

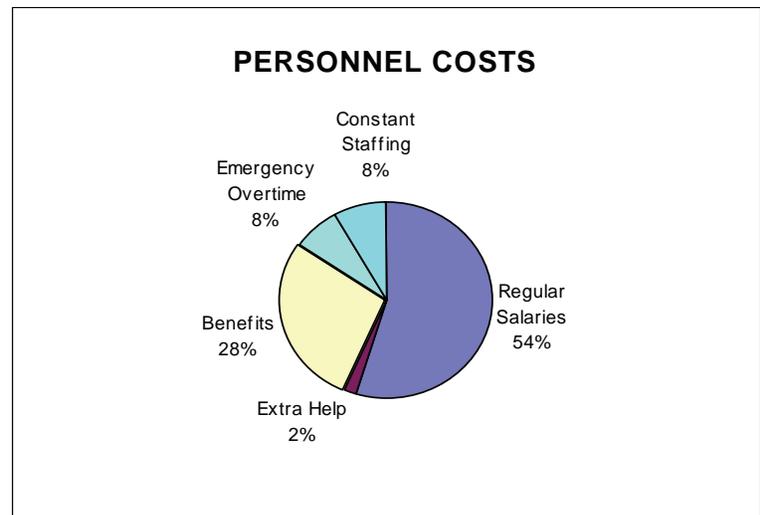
Current budget assumptions result in the department being able to sustain service levels during the 2008-09 and 2009-10 fiscal years by using fund balance to cover operational costs. The projected rate of using these one-time sources to maintain ongoing levels of service shows the Fire District fund balance will be depleted by FY 2010-11 with a resultant \$9 million deficit at the end of FY 2011-12. The Department will face a challenge to maintain existing service levels and provide necessary capital improvements. The Department has \$61 million in capital needs identified in the 2008-2012 Capital Improvement Program of which only nine-million dollars worth is fully funded.

The slow down in property tax growth, reduction of General Fund Contribution, flattening in Proposition 172 Public Safety Sales Tax revenue growth, the increased retirement and health insurance costs, increased costs of dispatch, and ongoing capital needs and necessary equipment replacements all contribute to the decline of the Fire District fund balance within the next two years. To mitigate this impact the helicopter program will no longer provide seven day per week coverage during the non-fire season and the Department will continue operating with limited supervision in the North County.



After significant staffing decreases in the early to mid-90s, the Fire Department has steadily improved safety position staffing over the last ten years. These increases allow more resources to arrive on scene quicker and have provided an increased level of service to the community (e.g. the addition of firefighter/paramedic positions, ladder truck staffing at UCSB, immediate dispatch command and control and a fire/fuels crew). The staffing increase in FY 2007-08 reflects the consolidation of County fire services with the City of Solvang.

Revenue/Expenditure Trend and Change in Fund Balance						
	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Revenues	45,599,799	48,555,893	48,145,078	49,547,505	51,061,830	52,947,345
General Fund Contribution	3,008,782	2,577,100	1,865,200	1,865,200	1,865,200	1,865,200
Expenditures	44,151,322	48,920,069	50,316,229	53,299,037	55,743,026	58,697,411
Capital/Designated Expenditures	4,823,707	3,590,172	4,122,190	1,395,000	2,320,000	1,582,000
Change in Capital Fund Balance	(132,832)	(2,880,925)	(141,280)	(57,095)	0	0
Ending Capital Fund Balance	3,079,300	198,375	57,095	0	0	0
Change in Fire Fund Balance	1,832,563	1,239,032	(3,574,759)	(5,000,435)	(7,713,629)	(8,782,499)
Ending Fire Fund Balance	8,229,530	9,468,562	5,893,803	893,368	(6,820,261)	(15,602,760)



## FIRE

### Department Summary (cont'd)

#### Departmental Priorities and Their Alignment With County Goals

The emphasis of the Fiscal Year 2008-09 Fire Department budget is to continue providing quality all-risk emergency services to the community, including emergency fire, rescue and paramedic response, hazardous materials regulation, leaking underground fuel tanks remediation oversight, fire prevention, public education, and code administration. The department reduces the impact of disasters, complies with safety mandates and maintains environmental quality. These objectives must be met by funding well-trained personnel with adequate supplies, safety clothing, and equipment to serve the citizens. The provision and maintenance of equipment, fire apparatus, helicopters and facilities are critical to ensure maximum performance of these assets in an emergency situation.

The Fire Department's strategic actions and key projects are primarily aligned with these three County goals:

#### **Goal 1: Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community.**

Current Year (FY 07-08) Accomplishments:

- Lost only one day of work by one employee as a result of an injury during the Zaca Fire even though tens of thousands of hours were spent over an extended period of time (over two months) fighting the fire. This reflects the past and ongoing commitment of resources (manpower and dollars) to employee training, education and safety awareness messages.
- Completed the annexation of the City of Solvang into the Santa Barbara County Fire Protection District, the remodel of the fire station and the first full fiscal year of County Fire staffing and operations at the Solvang fire station. This provides improved operational and medical responses in the central portion of the County and provides improved firefighter safety due to the ability to get additional resources on scene quicker.
- Established a career track process that identifies mandatory training that must be completed in order to be eligible for promotion to Captain or Engineer ranks. This formalizes and supports the ongoing philosophy that better educated companies and officers will lead to safer and more effective strategic and tactical operations.
- Consolidated firefighting services in the northern portion of the County by entering into an agreement with the Orcutt Fire Protection District to staff and operate the Orcutt fire station. This did not result in the addition of any post positions but it will provide improved operational and medical responses in the northern portion of the County due to the relocation of firefighters from the Santa Maria Airport to the Orcutt area which is a better strategic location from which to serve the County Fire jurisdiction.
- Improved information systems and provided direct access to Department computer applications at Fire Station 41 in Cuyama and at the helicopter hanger in Santa Ynez by upgrading the communications infrastructure at these locations.

Proposed Strategic Actions:

- Continuously monitor and improve employee training, education and adherence to safety procedures.
- Strengthen the financial viability of the department.
- Enhance communications and information systems.
- Continue to pursue countywide cost-effectiveness through functional and political consolidations with local fire agencies.
- Create and maintain an environment that values employees throughout all levels of the organization.

Proposed Key Projects:

- Continue discussions with UCSB about providing contributions to the County Fire Protection District to enhance the fire protection services provided to the university.
- Annex the Orcutt Fire Protection District into the Santa Barbara County Fire Protection District.
- Vacate the fire station at the Santa Maria Airport and transfer the operations (staffing and equipment) to the fire station in Old Orcutt.
- Examine the costs/benefits of alternative dispatching scenarios, including the possibility of a functional consolidation with other local fire agencies. Dispatch costs have increased from \$80,000 per year in FY 1999-00 to \$1.4 million per year in FY 2008-09. During this same span of time, call volume has increased 50%. Evaluating alternative dispatching scenarios is one of the key projects for the Department in FY 2008-09.
- Initiate a feasibility study to explore the potential creation of an independent Santa Barbara County Fire Protection District.
- Complete assessment of consolidation of plan check and inspection services with Building and Safety Division.

#### **Goal 2: Health and Safety: A Safe and Healthy Community in Which to Live, Work and Visit.**

Current Year (FY 07-08) Accomplishments:

- Fought the second largest fire in State history, the Zaca Fire, with no loss of lives or structures within the County Fire's jurisdiction. This entailed a massive cooperative effort between Federal, State, Local and private agencies both within and outside of the fire service.
- Enhanced helicopter capabilities allowed the Department to provide air rescue operations during the Zaca Fire. This resulted in several rescues and provides the ongoing ability to quickly extract victims from inaccessible areas.
- Completed the construction phase of the joint Lompoc-Mission Hills Fire Station (Station 51)/Sheriff sub-station re-build project.

## FIRE

### Department Summary (cont'd)

- Added a staff Fire Captain in Dispatch resulting in coverage 7 days per week at the Sheriff's Dispatch Center. This Captain ensures appropriate and timely dispatching of County Fire resources to emergency requests and coordinates with federal, state and local agencies to fill requests for assistance from other agencies and to request assistance from other federal, state and local fire agencies. Although this addition results in 7 days per week coverage, it only provides 10 hours of coverage per day rather than the preferred 24-hour per day coverage.

#### Proposed Strategic Actions:

- Improve the capabilities of the Operations Division (emergency responders) to safely meet community needs. This includes providing a firefighter academy for new recruits, continued mandatory and skills refresher training, the creating response maps utilizing GIS tools to ensure optimum effectiveness during emergency responses, replacement of old and obsolete equipment, continuing to increase emergency staffing in the central and northern portions of the County, including paramedics, to levels commensurate with mandates and standards supporting personnel safety and operational effectiveness, and implementing a central Emergency Operations Battalion subsequent to an analysis of current Battalion Chief workload and span of control issues and consideration of safety benefits and funding strategies.
- Reduce the impact of fire, injuries, and property loss caused by fires and other disasters through effective information, education, community relations programs and vegetation management. This includes the continued efforts to "walk the neighborhoods" to prepare County residents for a biological, chemical or other terrorism-related incident and the continued use of the Fire Safety Outreach Program conducted prior to the start of fire season as a door-to-door inter-agency, multi-jurisdictional, educational effort in the wildland/urban interface areas to stress to these residents the importance of preventive actions and planning. It also includes continued efforts to increase the level of expertise in fire investigations and cause determination.
- Address the capital needs of Fire Department facilities to enhance the structural integrity of the buildings, increase operational effectiveness, ensure maximum, efficient space utilization and improve working/living conditions within the buildings in compliance with OSHA mandates.

#### Proposed Key Projects:

- Increase Advanced Life Support services in the Orcutt area by constantly staffing the Old Orcutt fire station with a firefighter/paramedic.
- Provide GIS based response maps to all 16 fire stations within the Department.
- Replace all self-contained breathing apparatus (SCBA) units within the Department in compliance with National Fire Protection Association standards. This requires not only a large commitment of dollars (\$1.4M) but also a significant training effort to educate all users on the safe, effective and efficient use of the new units.
- Purchase and install a modular structure to replace the mobile home that is currently used to house Station 23 personnel in Sisquoc. This is an interim and less than ideal solution neces-

sitated by the unanticipated depletion of Fire District fund balances. Funding for a permanent facility in the foreseeable future is now unlikely.

#### **Goal 5: Citizen Involvement: A County Government that is Accessible, Open and Citizen-friendly.**

##### Current Year (FY 07-08) Accomplishments:

- Conducted two Open Houses providing citizens guided walks through burned residences in the North and South County, resulting in an interactive, educational fire safety experience for community members of all ages and backgrounds.
- Participated in child safety seat checks whereby the Department provided trained and certified personnel to inspect and/or instruct community members on the correct installation and use of child safety seats in motor vehicles to improve the safety of children while traveling.
- Educated and personally contacted hundreds of residents during the Zaca Fire by: 1) conducting several informational community meetings to provide real-time information regarding the fire's progress and the potential impact to their neighborhoods and communities, 2) producing a wildfire preparation booklet, 3) posting red flag alert signs at canyon entrances and 4) creating an avenue via the Department's web site to notify citizens of extreme fire weather conditions in their area.
- Continued upgrading the department web site to be more user-friendly and informational, including a red flag alert subscription capability.

##### Proposed Strategic Actions:

- Enhance planning and review processes to address community needs.
- Host educational and public safety events throughout the year and disseminate new wildfire information.
- Continue to build relationships with non-English speaking communities within the County.

##### Proposed Key Projects:

- Establish a dedicated phone line to help streamline the process for final occupancy clearances for development projects.
- Continue integral involvement Countywide with the Santa Barbara County Fire Safe Council to bring neighborhoods in the wildland/urban interface areas together to work toward mitigating the effects of wildland fires.

The Fire Department strives to deliver the best possible services as individuals in coordination and cooperation with each other, with other public and private organizations and agencies, and with the community at large.

**FIRE**  
**Department Summary (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Department-wide Effectiveness Measures</b>				
As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.	64%	100%	65%	100%
	155	258	167	256
	243	258	256	256
Confine 80% of structure fires to the room of origin.	50%	80%	60%	80%
	39	48	36	48
	79	60	60	60
Arrive on scene at 90% of all requests for emergency service within 5 minutes.	50%	90%	66%	90%
	5,244	9,180	6,732	9,180
	10,469	10,200	10,200	10,200
Control/contain 90% of all structure and wildland fires with first alarm assignment.	98%	90%	70%	90%
	215	225	175	225
	219	250	250	250
Arrive at 90% of all code 3 calls for advanced life support services within 5 minutes.	70%	90%	75%	90%
	1,668	2,160	1,800	2,160
	2,356	2,400	2,400	2,400



Firefighters ventilate the roof of a house fire in Goleta.



Frontline of Zaca Fire, California's second largest wildfire in history.



Emergency medical services and auto extrication.

FIRE  
Department Summary (cont'd)



Several community meetings were held during the Zaca Fire to inform citizens of the Fire's progress.



Daily reminders of the Zaca Fire.



**FIRE**  
**Administration and Support Services**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 2,724,342	\$ 2,801,185	\$ 2,781,032	\$ 2,839,421
Public Education	55,121	82,351	82,351	90,983
Training	548,519	587,401	587,401	617,888
Logistics	375,025	454,839	454,839	458,935
Finance	605,437	661,413	661,413	712,183
Information Technology	366,943	425,403	425,403	469,667
Federal Excess Property	41,670	47,786	47,786	51,127
Operating Total	<u>4,717,057</u>	<u>5,060,378</u>	<u>5,040,225</u>	<u>5,240,204</u>
<i>Non-Operating Expenditures</i>				
Capital Assets	--	14,100	14,100	--
Expenditure Total	<u>4,717,057</u>	<u>5,074,478</u>	<u>5,054,325</u>	<u>5,240,204</u>
<i>Other Financing Uses</i>				
Operating Transfers	37,122	38,268	20,268	22,268
Division Total	<u>\$ 4,754,179</u>	<u>\$ 5,112,746</u>	<u>\$ 5,074,593</u>	<u>\$ 5,262,472</u>

**Character of Expenditures**

<i>Operating Expenditures</i>				
Regular Salaries	2,445,201	2,565,806	2,647,278	2,673,212
Overtime	23,048	14,000	14,000	13,000
Extra Help	105,909	102,793	98,913	75,782
Benefits	1,145,416	1,222,771	1,125,026	1,297,672
Salaries & Benefits Sub-Total	<u>3,719,574</u>	<u>3,905,370</u>	<u>3,885,217</u>	<u>4,059,666</u>
Services & Supplies	997,483	1,155,008	1,155,008	1,180,538
Operating Total	<u>4,717,057</u>	<u>5,060,378</u>	<u>5,040,225</u>	<u>5,240,204</u>
<i>Non-Operating Expenditures</i>				
Capital Assets	--	14,100	14,100	--
Expenditure Total	<u>\$ 4,717,057</u>	<u>\$ 5,074,478</u>	<u>\$ 5,054,325</u>	<u>\$ 5,240,204</u>

**Source of Funds Summary**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Fire District Property Taxes	\$ 4,553,470	\$ 5,037,070	\$ 4,933,210	\$ 5,171,413
Other Charges for Services	9,085	8,000	7,000	8,000
Miscellaneous Revenue	8,153	7,750	10,272	9,000
Revenue Total	<u>4,570,708</u>	<u>5,052,820</u>	<u>4,950,482</u>	<u>5,188,413</u>
<i>General Fund Contribution</i>	183,471	59,926	119,455	74,059
<i>Other Financing Sources</i>				
Operating Transfers	--	--	4,656	--
Division Total	<u>\$ 4,754,179</u>	<u>\$ 5,112,746</u>	<u>\$ 5,074,593</u>	<u>\$ 5,262,472</u>

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

**Position Summary**

<i>Permanent</i>								
Administration	16.0	17.1	14.0	14.5	14.0	14.4	13.0	13.0
Public Education	--	0.3	--	0.3	--	0.3	--	0.3
Training	4.0	2.5	4.0	3.9	4.0	3.9	4.0	3.9
Logistics	4.0	4.4	4.0	4.0	4.0	4.0	4.0	4.0
Finance	8.0	5.9	8.0	6.7	8.0	6.7	7.0	6.9
Information Technology	3.0	2.8	3.0	3.0	3.0	3.0	3.0	3.0
Federal Excess Property	--	0.1	--	--	--	--	--	--
Total Permanent	<u>35.0</u>	<u>33.0</u>	<u>33.0</u>	<u>32.4</u>	<u>33.0</u>	<u>32.2</u>	<u>31.0</u>	<u>31.1</u>
<i>Non-Permanent</i>								
Extra Help	--	0.4	--	2.8	--	2.7	--	2.0
Total Positions	<u>35.0</u>	<u>33.4</u>	<u>33.0</u>	<u>35.2</u>	<u>33.0</u>	<u>34.9</u>	<u>31.0</u>	<u>33.1</u>

**SERVICE DESCRIPTION**

Administer and direct the department through personnel management, employee training, financial management, purchasing, vehicle and facilities maintenance, public education, information systems and communication. Provide direction in preventing and extinguishing fires, and providing emergency medical services, environmental protection, and fire code enforcement. Provide leadership in functional consolidations for all neighboring fire departments.

**Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)**

The Estimated Actual operating expenditures decreased by \$20,000, to \$5,040,000, from the Adopted Budget of \$5,060,000. This 0.4% decrease is the result of:

- -\$20,000 – Hazardous Materials Unit administrative staff re-allocation to the LUFT contract.

**Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)**

The Recommended Budget’s operating expenditures will increase by \$200,000, to \$5,240,000, from the prior year’s Estimated Actual of \$5,040,000. This 4% increase is the result of:

- +\$266,000 – Retirement, cost of living, merit and health insurance rates;
- +\$50,000 – Independent fire district feasibility study;
- -\$92,000 – Transfer of administrative staff to direct duties associated with the Site Mitigation Unit;
- -\$14,000 – Completion of computer replacements for the Finance section;
- -\$10,000 – Liability insurance premiums.



Children are particularly receptive to the Department’s fire safety messages.

**FIRE**

**Administration and Support Services (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Administration</b>				
Maintain the number of lost hours due to injuries at 14,000 hours or less for all safety members.	67% 9,444 14,000	100% 14,000 14,000	17% 2,500 14,000	100% 14,000 14,000
Complete 100% of 20 background investigations for new firefighters within 60 days of interviews.	100% 22 22	100% 20 20	100% 20 20	100% 20 20
Train 100% of 280 regular and extra help personnel in a pertinent human resource topic related to the workplace such as diversity, violence in the workplace, sexual harassment, ethics etc.	37% 104 280	100% 280 280	100% 280 280	100% 280 280
To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.	100% 3 3	66% 2 3	33% 1 3	100% 1 1
As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries including overtime).	\$4.05 \$1,124,454 \$277,443	\$3.80 \$1,124,453 \$295,586	\$4.16 \$1,322,603 \$317,986	\$3.25 \$1,008,682 \$309,997
To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.	26.57 76 2.86	25.17 70 2.78	33.81 94 2.78	32.37 90 2.78
As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed at no more than 90 - 100% of the previous year's actual claims filed.	111% 76 68	92% 70 76	123% 94 76	95% 90 94
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.	4.5% 32,698 712,476	5.0% 37,220 744,393	4.3% 32,092 744,393	4.2% 31,791 744,393

**FIRE**

**Administration and Support Services (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Public Education</b>				
Provide "Mobile Home Earthquake Safety" disaster training for mobile home park residents in at least 15 of 26 mobile home parks within Santa Barbara County Fire Department jurisdiction.	34%	57%	38%	57%
	9	15	10	15
	26	26	26	26
Provide fire safety education/information to an estimated 34,000 people attending community fairs, displays, open houses and community events.	138%	100%	100%	100%
	47,000	34,000	34,000	34,000
	34,000	34,000	34,000	34,000
Provide "Home Fire Safety" training for 80% of an estimated 1500 third grade students in both public and private schools in the Santa Barbara County Fire Department's jurisdiction using the fire safety trailer.	100%	80%	100%	80%
	1,800	1,200	1,500	1,440
	1,800	1,500	1,500	1,800
<b>Training</b>				
Ensure continuous quality improvement (CQI) by providing skills maintenance program for 100% of 51 Santa Barbara County accredited Emergency Medical Technician/Paramedics (EMT-P).	100%	100%	0%	100%
	53	51	--	51
	53	51	51	51
<b>Logistics</b>				
Take action on 90% of 1000 total written requests for services and supplies on Form 19's within 7 days of receipt.	92%	90%	90%	90%
	564	900	675	900
	608	1,000	750	1,000
Provide on-scene Logistics support for 100% of 10 emergencies within county within 3 hours of request.	100%	100%	100%	100%
	11	10	10	10
	11	10	10	10
<b>Finance</b>				
Prepare and send 80% of 65 incident reimbursement billings to the appropriate forest agency within one month of receipt of completed emergency activity records.	8%	80%	30%	80%
	5	52	20	52
	62	65	65	65

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Information Technology</b>				
Minimize the amount of unscheduled down-time of mission-critical servers to less than 2% of 8760 hours per year.	29%	1%	1%	1%
	26	175	175	175
	8,760	8,760	8,760	8,760
Respond to 90% of help desk requests per year, received Monday through Friday from 8:00 a.m. to 5:00 p.m., within two hours.	95%	90%	90%	90%
	582	1,350	450	450
	612	1,500	500	500
<b>Federal Excess Property</b>				
Conduct 100% of 180 Federal Excess Property Program (FEPP) resource acquisition inspections.	154	180	90	180



Multi-agency water rescue exercises are held to enhance coordination and communications during actual emergencies.

**FIRE**  
**Administration and Support Services (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Administration</b>				
Fire Chief	1.0	1.0	1.0	1.0
Fire Deputy Chief	1.0	1.0	1.0	1.0
Fire Division Chief	2.0	2.0	2.0	2.0
Emergency Services Manager	1.0	--	--	--
Fire Battalion Chief	2.0	2.0	2.0	2.0
Human Resources Mgr Dept	1.0	1.0	1.0	1.0
Hazardous Materials Supervisor	1.0	1.0	1.0	1.0
Executive Secretary	1.0	1.0	1.0	1.0
Departmental Assistant	2.0	2.0	2.0	1.0
Human Resources Technician	1.0	1.0	1.0	1.0
Office Assistant	1.0	--	--	--
Publications Assistant	2.0	2.0	2.0	1.0
Accounting Assistant	--	--	--	1.0
Sub-Division Total	16.0	14.0	14.0	13.0
<b>Training</b>				
Safety & Standards Coordinator	1.0	1.0	1.0	1.0
Fire Captain	2.0	2.0	2.0	2.0
Departmental Assistant	1.0	1.0	1.0	1.0
Sub-Division Total	4.0	4.0	4.0	4.0
<b>Logistics</b>				
Fire Captain	1.0	1.0	1.0	1.0
Departmental Assistant	1.0	1.0	1.0	1.0
Storekeeper	1.0	1.0	1.0	1.0
Utility Driver	1.0	1.0	1.0	1.0
Sub-Division Total	4.0	4.0	4.0	4.0
<b>Finance</b>				
Fiscal Manager	1.0	1.0	1.0	1.0
Accountant	2.0	2.0	2.0	2.0
Accounting Technician	--	2.0	2.0	3.0
Office Assistant	1.0	1.0	1.0	--
Accounting Assistant	4.0	2.0	2.0	1.0
Sub-Division Total	8.0	8.0	8.0	7.0

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Information Technology</b>				
DP Manager Dept	1.0	1.0	1.0	1.0
Systems & Programming Analyst	--	--	--	1.0
Computer Systems Specialist	2.0	2.0	2.0	1.0
Sub-Division Total	3.0	3.0	3.0	3.0
Division Total	35.0	33.0	33.0	31.0



The owners of this burned residence agreed to allow the Fire Department to conduct an open house to provide an invaluable educational message to the community.

**FIRE**  
Code Regulation and Planning

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Hazmat Business Plans	\$ 190,750	\$ 221,555	\$ 221,555	\$ 160,627
Hazmat Generator	149,209	186,247	186,247	292,011
Underground Storage Tanks	154,989	235,322	235,322	215,201
California Accidental Release	8,221	39,214	39,214	45,074
Site Mitigation Unit	345,760	702,373	497,144	722,553
Leaking Underground Fuel Tanks	418,440	392,388	568,919	583,798
Inspection Services	700,825	688,188	713,188	719,806
Planning and Engineering Services	509,711	631,739	631,739	678,802
Energy Planning Services	81,201	27,185	27,185	14,302
Emergency Management Planning	507,494	--	--	--
Vegetation Management	303,781	352,823	352,823	384,371
Above-Ground Petroleum Storage Act	--	--	--	39,694
Operating Sub-Total	3,370,381	3,477,034	3,473,336	3,856,239
Less: Intra-County Revenues	(12,755)	(520)	(392)	(520)
Operating Total	3,357,626	3,476,514	3,472,944	3,855,719
<i>Non-Operating Expenditures</i>				
Capital Assets	1,630,083	--	--	--
Expenditure Total	4,987,709	3,476,514	3,472,944	3,855,719
<i>Other Financing Uses</i>				
Operating Transfers	1,775	1,722	1,722	21,722
Division Total	\$ 4,989,484	\$ 3,478,236	\$ 3,474,666	\$ 3,877,441

**Character of Expenditures**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	1,918,659	2,144,113	2,185,116	2,298,547
Overtime	54,279	40,300	65,300	47,500
Extra Help	5,384	5,338	9,218	35,983
Benefits	892,181	1,000,923	927,342	1,117,397
Salaries & Benefits Sub-Total	2,870,503	3,190,674	3,186,976	3,499,427
Services & Supplies	499,878	286,360	286,360	356,812
Operating Sub-Total	3,370,381	3,477,034	3,473,336	3,856,239
Less: Intra-County Revenues	(12,755)	(520)	(392)	(520)
Operating Total	3,357,626	3,476,514	3,472,944	3,855,719
<i>Non-Operating Expenditures</i>				
Capital Assets	1,630,083	--	--	--
Expenditure Total	\$ 4,987,709	\$ 3,476,514	\$ 3,472,944	\$ 3,855,719

**Source of Funds Summary**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Fire District Property Taxes	\$ 252,968	\$ 521,510	\$ 591,281	\$ 739,110
Interest	15	--	--	--
Governmental Revenues	2,296,051	461,643	770,470	703,966
Contracted Fire Protection Services	2,983	2,000	7,000	30,000
Hazardous Material Services	1,264,363	1,957,870	1,399,306	1,626,750
Other Charges for Services	363,831	323,870	332,692	367,020
Miscellaneous Revenue	33,639	29,000	32,000	39,500
Revenue Sub-Total	4,213,850	3,295,893	3,132,749	3,506,346
Less: Intra-County Revenues	(12,755)	(520)	(392)	(520)
Revenue Total	4,201,095	3,295,373	3,132,357	3,505,826
<i>General Fund Contribution</i>	788,389	182,863	341,133	371,615
<i>Other Financing Sources</i>				
Operating Transfers	--	--	1,176	--
Division Total	\$ 4,989,484	\$ 3,478,236	\$ 3,474,666	\$ 3,877,441

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	FTE	Pos.	FTE

**Position Summary**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	FTE	Pos.	FTE
<i>Permanent</i>				
Hazmat Business Plans	1.0	2.7	2.0	2.6
Hazmat Generator	3.0	1.7	2.0	2.0
Underground Storage Tanks	3.0	1.7	3.0	2.4
California Accidental Release	--	0.1	--	0.3
Site Mitigation Unit	3.0	3.9	7.0	6.6
Leaking Underground Fuel Tanks	4.0	3.4	2.0	2.8
Inspection Services	4.0	4.4	4.0	3.8
Planning and Engineering Services	4.0	2.3	4.0	4.1
Energy Planning Services	2.0	0.8	--	0.2
Emergency Management Planning	3.0	2.3	--	--
Vegetation Management	2.0	1.4	2.0	2.0
Above-Ground Petroleum Storage Act	--	--	--	--
Total Permanent	29.0	24.4	26.0	26.7
<i>Non-Permanent</i>				
Extra Help	--	0.1	--	0.2
Total Positions	29.0	24.5	26.0	26.9

**SERVICE DESCRIPTION**

Promote public safety through the continuous application and monitoring of regulatory codes and standards to maintain a safely built and maintained community. Strive to be accessible, user friendly and still meet the intent of the safety codes. Provide fire cause and origin investigation services, code enforcement services where voluntary compliance cannot be obtained, and inspection of sensitive or hazardous facilities. Coordinate the implementation of state mandated hazardous materials regulatory programs, and oversee the remediation of sites contaminated by leaking underground fuel tanks.

**Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)**

The Estimated Actual operating expenditures decreased by \$4,000, to \$3,473,000, from the Adopted Budget of \$3,477,000. This 0.11% decrease is the result of:

- +\$176,000 – Leaking Underground Fuel Tank (LUFT) program (State contract);
- +\$25,000 – Fire investigation overtime due to the Zaca Fire.
- -\$205,000 – Re-allocation of Site Mitigation Unit oil field remediation oversight staff to the Leaking Underground Fuel Tank and Hazardous Materials emergency response programs;

**Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)**

The Recommended Budget’s operating expenditures will increase by \$383,000, to \$3,856,000, from the prior year’s Estimated Actual of \$3,473,000. This 11% increase is the result of:

- +\$233,000 – Retirement, cost of living, merit and health insurance rates;
- +\$92,000 – Transfer of administrative staff to direct duties associated with the Site Mitigation Unit;
- +\$40,000 – Implementation of the Above Ground Petroleum Storage Act oversight program mandated by State law;
- +\$18,000 – Depreciation rates for new LUFT program vehicles.

**FIRE**

**Code Regulation and Planning (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Hazmat Business Plans</b>				
Complete 100% of 160 triennial inspections of facilities in the Business Plan Program under County Fire jurisdiction.	112%	100%	100%	100%
	195	160	160	160
	173	160	160	160
<b>Hazmat Generator</b>				
Complete 100% of 358 triennial inspections of facilities in the Hazardous Waste Generator Program.	91%	100%	83%	100%
	333	358	300	358
	364	358	358	358
<b>Underground Storage Tanks</b>				
Assure annual inspections are completed for 100% of 174 facilities in the Underground Storage Tank (UST) Program.	92%	100%	91%	100%
	169	170	160	170
	183	170	174	170
<b>California Accidental Release</b>				
Complete 100% of 19 triennial inspections of facilities in the California Accidental Release Prevention (CalARP) program.	23%	100%	100%	100%
	4	19	19	19
	17	19	19	19
<b>Site Mitigation Unit</b>				
Close 100% of all projects within the Site Mitigation Unit, within 90 days of a valid closure request.	76%	100%	60%	100%
	16	20	15	25
	21	20	25	25
<b>Leaking Underground Fuel Tanks</b>				
Close 100% of all projects within the Leaking Underground Fuel Tank program, within 90 days of a valid closure request.	50%	100%	60%	100%
	4	20	12	25
	8	20	20	25

**FIRE**  
**Code Regulation and Planning (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Inspection Services</b>				
Collaborate with engine companies to ensure the completion of 100% of 55 life safety inspections at schools as required by the California Health and Safety Code.	43%	100%	54%	100%
	24	55	30	55
	55	55	55	55
Respond to 100% of all requests from engine company officers for assistance with California Fire Code issues within 15 days of request.	100%	100%	100%	100%
	32	50	50	50
	32	50	50	50
Process 100% of all fire investigations to conclusion (cost recovery/DA referral or accidental/undetermined)	0%	100%	50%	100%
Complete 100% of all inspections at residentially based licensed care facilities as requested by the State Community Care Licensing Division, within 10 days of a valid request. Note: Variable base requests.	93%	100%	100%	100%
	93	120	70	120
	99	120	70	120
Reduce the potential for wildland fire spread by enforcing the compliance of 100% of non-compliant property owners notified through the fire hazard reduction program.	96%	100%	100%	100%
	257	150	150	150
	265	150	150	150
<b>Planning and Engineering Services</b>				
Complete first review and transmit approval, approval subject to correction, or plan rejection for 100% of all fire protection system plans within ten working days of submittal.	68%	100%	60%	100%
	188	100	60	100
	273	100	100	100
Complete and transmit 100% of all replies to Fire Protection Certificate applications within 20 working days.	67%	100%	50%	100%
	202	400	200	400
	301	400	400	400

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Energy Planning Services</b>				
Conduct inspections for 100% of 11 energy facilities with final development plan permit conditions imposed by the Santa Barbara County Planning Commission and under the purview of the County System Safety and Reliability Review Committee (SSRRC).	90%	100%	100%	100%
	10	11	11	11
	11	11	11	11
<b>Vegetation Management</b>				
Reduce the potential for wildland fire spread by conducting Vegetation Management projects, per state guidelines, on 2000 acres of wildland area.	401	2,000	1,500	2,000
Attend 80% of the 12 monthly Santa Barbara County Fire Safe Council meetings.	100%	83%	100%	83%
	14	10	12	10
	14	12	12	12



Firefighter/paramedics are often used for helicopter rescues and medi-vacs.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Position Detail	Pos.	Pos.	Pos.	Pos.
<b>Hazmat Business Plans</b>				
Departmental Assistant	1.0	1.0	1.0	1.0
Data Entry Operator	--	1.0	1.0	1.0
Sub-Division Total	1.0	2.0	2.0	2.0
<b>Hazmat Generator</b>				
Hazardous Materials Specialist	2.0	2.0	2.0	6.0
Data Entry Operator	1.0	--	--	--
Sub-Division Total	3.0	2.0	2.0	6.0
<b>Underground Storage Tanks</b>				
Hazardous Materials Specialist	3.0	3.0	3.0	--
Sub-Division Total	3.0	3.0	3.0	--
<b>Site Mitigation Unit</b>				
Geologist Registered	--	1.0	1.0	--
Hazardous Materials Supervisor	1.0	1.0	1.0	1.0
Departmental Assistant	--	--	--	1.0
Hazardous Materials Specialist	2.0	5.0	5.0	4.0
Publications Assistant	--	--	--	1.0
Sub-Division Total	3.0	7.0	7.0	7.0
<b>Leaking Underground Fuel Tanks</b>				
Geologist Registered	1.0	--	--	1.0
Hazardous Materials Specialist	3.0	2.0	2.0	3.0
Sub-Division Total	4.0	2.0	2.0	4.0
<b>Inspection Services</b>				
Fire Captain	1.0	1.0	1.0	1.0
Fire Engineer/Inspector	3.0	3.0	3.0	3.0
Sub-Division Total	4.0	4.0	4.0	4.0
<b>Planning and Engineering Services</b>				
Fire Captain	1.0	2.0	2.0	2.0
Fire Engineer/Inspector	3.0	2.0	2.0	2.0
Sub-Division Total	4.0	4.0	4.0	4.0

**FIRE**  
Code Regulation and Planning (cont'd)

<b>Energy Planning Services</b>				
Emergency Services Planner	2.0	--	--	--
Sub-Division Total	2.0	--	--	--
<b>Emergency Management Planning</b>				
Emerg Services Planner Supervisor	1.0	--	--	--
Emergency Services Planner	2.0	--	--	--
Sub-Division Total	3.0	--	--	--
<b>Vegetation Management</b>				
Fire Captain	2.0	2.0	2.0	2.0
Sub-Division Total	2.0	2.0	2.0	2.0
Division Total	29.0	26.0	26.0	29.0



The water rescue team responds to emergencies in the ocean, rivers, streams and lakes.

**FIRE**  
**Emergency Operations**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Public Information	\$ 238,688	\$ 176,809	\$ 176,809	\$ 184,159
Operations and Response	31,943,335	33,162,883	35,020,465	35,987,255
Reserves	8,663	114,943	114,943	112,533
Dispatch	785,289	829,755	829,755	1,403,298
Construction	854,072	875,346	1,100,346	989,009
Aviation	1,107,782	1,122,891	1,202,968	1,073,032
Fuels Crew	1,222,926	1,371,114	2,046,114	1,493,020
Operating Sub-Total	36,160,755	37,653,741	40,491,400	41,242,306
Less: Intra-County Revenues	(84,116)	(84,500)	(84,500)	(22,000)
Operating Total	36,076,639	37,569,241	40,406,900	41,220,306
<i>Non-Operating Expenditures</i>				
Capital Assets	97,137	193,400	368,400	2,752,190
Expenditure Total	36,173,776	37,762,641	40,775,300	43,972,496
<i>Other Financing Uses</i>				
Operating Transfers	1,165,545	2,888,798	3,468,066	1,008,980
Designated for Future Uses	3,096,487	1,998,293	3,207,672	1,370,000
Division Total	\$ 40,435,808	\$ 42,649,732	\$ 47,451,038	\$ 46,351,476

**Character of Expenditures**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	16,636,437	17,456,055	17,619,296	18,468,338
Overtime	6,011,020	5,402,000	8,377,000	6,633,500
Extra Help	709,593	782,461	782,461	753,812
Benefits	8,394,228	9,115,630	9,001,240	9,623,573
Salaries & Benefits Sub-Total	31,751,278	32,756,146	35,779,997	35,479,223
Services & Supplies	4,209,477	4,897,595	4,706,326	5,763,083
Damages & Losses	200,000	--	5,077	--
Operating Sub-Total	36,160,755	37,653,741	40,491,400	41,242,306
Less: Intra-County Revenues	(84,116)	(84,500)	(84,500)	(22,000)
Operating Total	36,076,639	37,569,241	40,406,900	41,220,306
<i>Non-Operating Expenditures</i>				
Capital Assets	97,137	193,400	368,400	2,752,190
Expenditure Total	\$ 36,173,776	\$ 37,762,641	\$ 40,775,300	\$ 43,972,496

**Source of Funds Summary**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Departmental Revenues</i>				
Fire District Property Taxes	\$ 20,521,936	\$ 20,711,677	\$ 21,166,509	\$ 21,810,957
Public Safety Sales Tax	1,595,213	2,205,643	2,051,604	2,557,666
Interest	580,982	366,280	475,000	343,888
Governmental Revenues	1,819,719	1,575,540	1,580,694	1,711,600
Contracted Fire Protection Services	7,397,665	7,479,291	8,180,297	8,790,800
Emergency Medical Services	296,684	250,000	350,000	370,000
Other Charges for Services	4,516,140	2,464,500	6,609,500	4,217,000
Miscellaneous Revenue	183,773	69,400	143,950	66,000
Revenue Sub-Total	36,912,112	35,122,331	40,557,554	39,867,911
Less: Intra-County Revenues	(84,116)	(84,500)	(84,500)	(22,000)
Revenue Total	36,827,996	35,037,831	40,473,054	39,845,911
General Fund Contribution	2,036,923	2,334,312	2,116,512	1,419,526
<i>Other Financing Sources</i>				
Operating Transfers	--	--	1,607	--
Sale of Property	--	--	10,300	--
Use of Prior Fund Balances	1,570,889	5,277,589	4,849,565	5,086,039
Division Total	\$ 40,435,808	\$ 42,649,732	\$ 47,451,038	\$ 46,351,476

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09	
Pos.	FTE	Pos.	FTE	Pos.	FTE

**Position Summary**

<i>Permanent</i>									
Public Information	1.0	2.5	1.0	0.7	1.0	0.7	1.0	0.7	
Operations and Response	176.0	159.3	185.0	183.9	185.0	184.3	184.0	183.7	
Dispatch	1.0	2.9	2.0	2.0	2.0	2.0	2.0	2.0	
Construction	5.0	4.1	5.0	5.0	5.0	5.0	5.0	5.0	
Aviation	4.0	4.9	4.0	4.0	4.0	4.0	4.0	4.0	
Fuels Crew	2.0	1.6	3.0	2.4	3.0	2.4	3.0	2.4	
Total Permanent	189.0	175.2	200.0	198.0	200.0	198.5	199.0	197.8	
<i>Non-Permanent</i>									
Extra Help	--	25.0	--	25.3	--	25.3	--	25.3	
Total Positions	189.0	200.3	200.0	223.2	200.0	223.8	199.0	223.0	

**SERVICE DESCRIPTION**

Reduce the loss of life and damage to the environment and property by responding promptly to all emergencies with effective complements of personnel and equipment to mitigate emergencies. Prevent the loss of life and reduce the consequences of injury and illness to citizens and emergency personnel by responding promptly to all medical/rescue emergencies with well-trained and equipped personnel and raise the level of emergency medical capabilities. Promote effective community relations and provide accurate and timely information to the news media, business, and the general public.

**Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)**

The Estimated Actual operating expenditures increased by \$2,838,000, to \$40,491,000, from the Adopted Budget of \$37,654,000. This 8% increase is the result of:

- +\$3,000,000 – Overtime incurred due to the Zaca Fire and other reimbursable fires;
- +\$75,000 – Parking lot/driveway asphalt replacement at Fire Station 31 in Buellton;
- +\$25,000 – Re-allocation of Hazardous Materials Unit staff from oil field mitigation oversight to emergency response activities;
- -\$150,000 – Deferring helicopter refurbishments;
- -\$111,000 – Decreased cost for property tax administration fee charges.

**Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)**

The Recommended Budget’s operating expenditures will increase by \$751,000, to \$41,242,000, from the prior year’s Estimated Actual of \$40,491,000. This 2% increase is the result of:

- +\$1,702,000 – Retirement, cost of living, merit and health insurance rates;
- +\$505,000 – Contribution to County dispatch;
- +\$430,000 – Depreciation/replacement costs for Type I engines;
- +\$164,000 – Mobile data computer (MDC)/Automatic Vehicle Locator (AVL) software and wireless service for emergency response vehicles;
- -\$1,760,000 – Overtime and FICA/Medicare return to “normal” levels after the Zaca Fire;
- -\$160,000 – Workers compensation premiums;
- -\$130,000 – Overtime reduction due to completing oilfield inspection backlog.

**FIRE**

**Emergency Operations (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
<b>Public Information</b>				
Script 210 public service announcements related to fire and life safety issues for radio, T.V., local newspapers and government access cable T.V.	333	210	150	210
Complete information news line recording for 90% of newsworthy incidents (code 20 calls) within 15 minutes of notification.	90% 199 221	90% 225 250	90% 225 250	90% 225 250
Provide 6 two-hour Public Information Officer refresher courses, 3 in the North County area, 3 in the South County area, to engine company captains and battalion chiefs.	50% 3 6	100% 6 6	100% 6 6	100% 6 6
<b>Operations and Response</b>				
Battalion Chiefs, when dispatched, to arrive at 90% of incidents within ten minutes for command/control of operational resources.	63% 323 505	90% 315 350	67% 335 500	90% 450 500
Battalion Chiefs to conduct 100% of 90 scheduled proficiency standard evaluations for 48 engine company crews.	81% 75 92	100% 90 90	90% 81 90	100% 90 90
Log and distribute to the County Health Officer 100% of all Proposition 65 hazardous materials complaint investigation reports within 72 hours of receipt of notification from a reporting party.	88% 356 404	100% 100 100	90% 90 100	100% 100 100
Arrive on scene at 90% of first alarm incidents with a second engine within 10 minutes of dispatch.	60% 116 192	90% 216 240	80% 112 140	90% 216 240
Conduct 100% of 6 (2 per shift) multi-company water rescue drills annually.	0% -- 8	100% 8 8	100% 6 6	100% 6 6

**FIRE**  
**Emergency Operations (cont'd)**

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
Ensure 100% of all Hazardous Materials Response Team members will attend 20 hours of mandated proficiency training annually.	100%	100%	70%	100%
	35	34	24	34
	35	34	34	34
Conduct 100% of weed abatement inspections.	100%	100%	100%	100%
	3,300	3,300	3,300	3,300
	3,300	3,300	3,300	3,300
<b>Dispatch</b>				
Respond to 90% of requests to activate the Expanded Dispatch Center within thirty minutes of request.	100%	90%	90%	90%
	10	18	18	18
	10	20	20	20
<b>Construction</b>				
Respond bulldozers to 100% of vegetation fires within three minutes of dispatch.	99%	100%	100%	100%
	116	120	120	120
	117	120	120	120
Dozers to participate in 3 vegetation management burns.	4	3	2	3
Perform maintenance on 100 miles of fire access roads and fuel breaks in order to ensure access to and containment of wildland fires.	100	100	75	100
<b>Aviation</b>				
Hold 90% of vegetation fires to initial attack assignment when a helicopter is utilized.	95%	90%	90%	90%
	77	54	54	54
	81	60	60	60
When in service, arrive at 80% of calls for helicopter service within 25 minutes from time of dispatch.	72%	80%	80%	80%
	62	64	64	64
	85	80	80	80
Conduct a three-hour aviation safety class once each year for 243 safety and reserve personnel who may work in or near a helicopter.	53%	100%	82%	100%
	124	243	200	243
	233	243	243	243

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<b>Recurring Performance Measures</b>				
Keep helicopter in service 100% of 2,450 hours during fire season, based on a 7 day per week operating schedule.	94%	100%	100%	100%
	2,061	2,920	2,450	2,450
	2,190	2,920	2,450	2,450



The County Fire Crews spent over two months fighting the Zaca Fire.



	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Public Information</b>				
Fire Captain	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
<b>Operations and Response</b>				
Fire Division Chief	1.0	1.0	1.0	1.0
Fire Battalion Chief	6.0	6.0	6.0	6.0
Fire Captain	52.0	55.0	55.0	55.0
Fire Engineer/Inspector	54.0	57.0	57.0	57.0
Firefighter	62.0	65.0	65.0	65.0
Hazardous Materials Specialist	1.0	1.0	1.0	--
Sub-Division Total	176.0	185.0	185.0	184.0
<b>Dispatch</b>				
Fire Captain	1.0	2.0	2.0	2.0
Sub-Division Total	1.0	2.0	2.0	2.0
<b>Construction</b>				
Fire Equipment Operator Supervisor	1.0	1.0	1.0	1.0
Fire Equipment Operator	3.0	3.0	3.0	3.0
Fire Equipment Operator Assistant	1.0	1.0	1.0	1.0
Sub-Division Total	5.0	5.0	5.0	5.0
<b>Aviation</b>				
Fire Captain	1.0	1.0	1.0	1.0
Helicopter Pilot	2.0	2.0	2.0	2.0
Aircraft Mechanic	1.0	1.0	1.0	1.0
Sub-Division Total	4.0	4.0	4.0	4.0
<b>Fuels Crew</b>				
Safety & Standards Coordinator	--	--	--	1.0
Fire Captain	1.0	2.0	2.0	2.0
Crew Coordinator	1.0	1.0	1.0	--
Sub-Division Total	2.0	3.0	3.0	3.0
Division Total	189.0	200.0	200.0	199.0

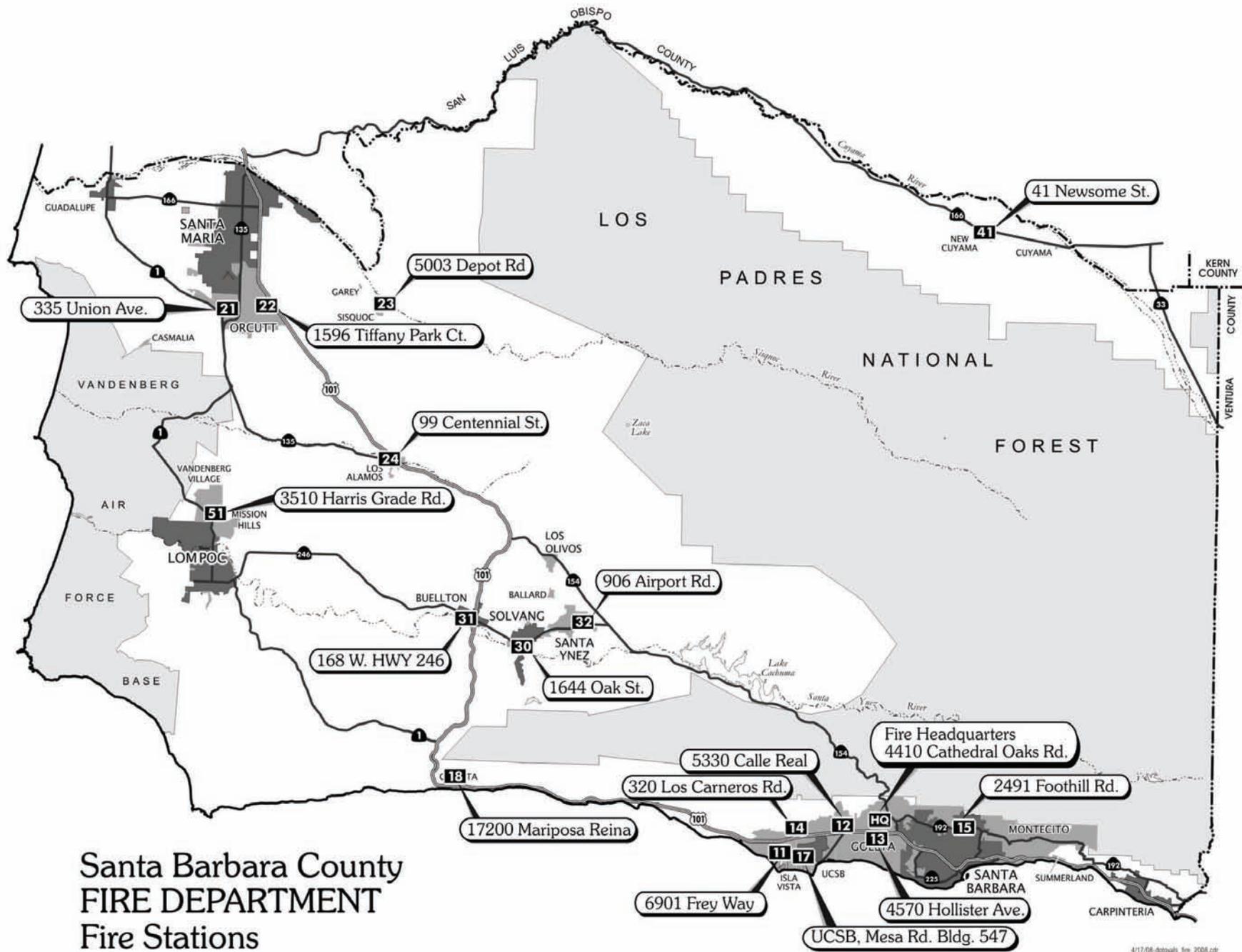
**FIRE**  
Emergency Operations (cont'd)

Bulldozer maintenance during the Zaca Fire.



Crew members recover hose lines used on hillsides during the Zaca Fire.





**Santa Barbara County  
FIRE DEPARTMENT  
Fire Stations**

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