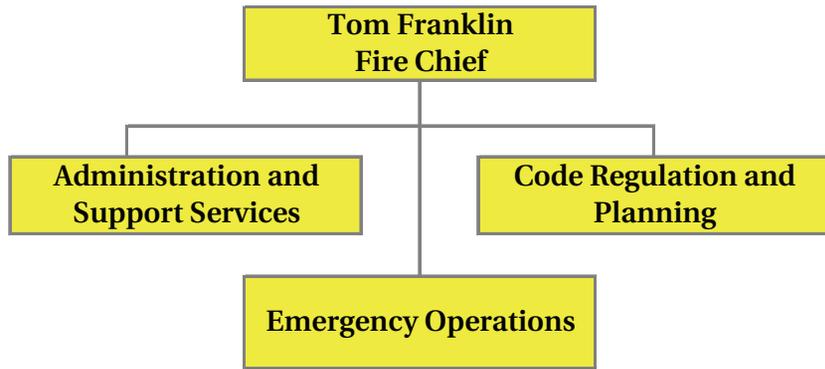
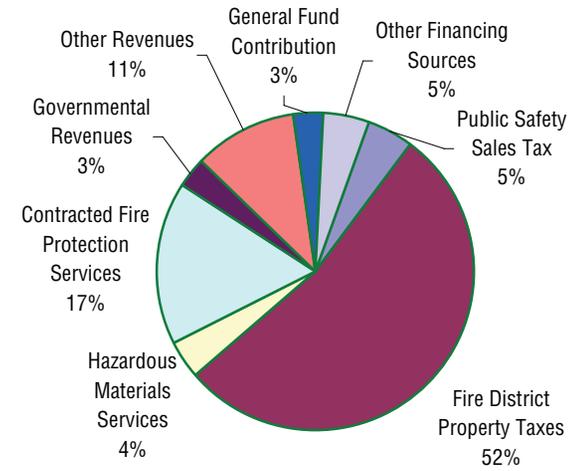


FIRE

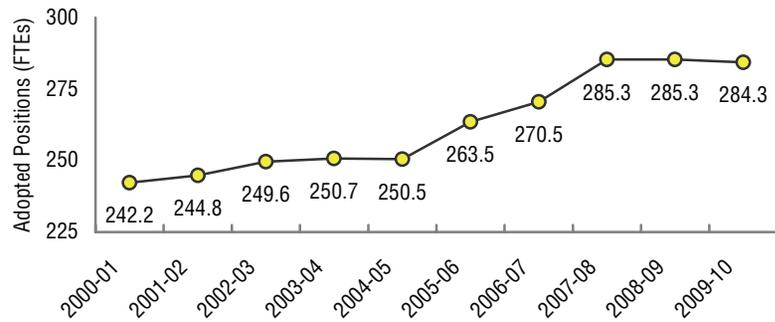
Budget & Positions (FTEs)	
Operating \$	50,506,260
Capital	341,521
Positions	284.3 FTEs



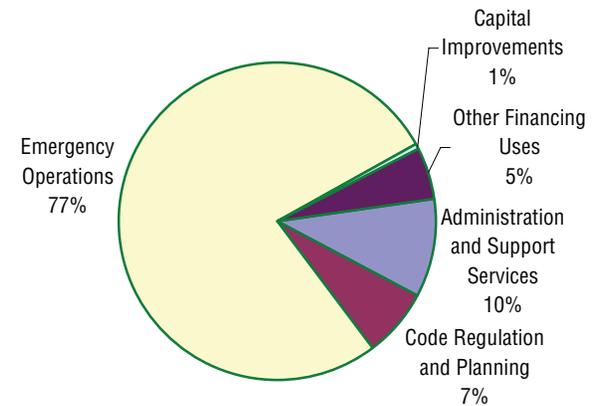
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



FIRE
Department Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support Services	\$ 4,627,607	\$ 5,240,204	\$ 5,122,271	\$ 5,327,991
Code Regulation and Planning	3,279,901	3,856,239	3,476,648	3,717,670
Emergency Operations	41,752,610	41,282,306	41,608,711	41,483,119
Operating Sub-Total	49,660,118	50,378,749	50,207,630	50,528,780
Less: Intra-County Revenues	(107,702)	(22,520)	(22,520)	(22,520)
Operating Total	49,552,416	50,356,229	50,185,110	50,506,260
<i>Non-Operating Expenditures</i>				
Capital Assets	167,547	2,752,190	2,508,190	341,521
Expenditure Total	49,719,963	53,108,419	52,693,300	50,847,781
<i>Other Financing Uses</i>				
Operating Transfers	2,902,520	1,052,970	1,530,546	1,906,594
Designated for Future Uses	3,388,420	3,095,729	3,115,729	885,000
Department Total	\$ 56,010,903	\$ 57,257,118	\$ 57,339,575	\$ 53,639,375

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	\$ 21,802,886	\$ 23,470,069	\$ 23,447,355	\$ 24,347,513
Overtime	10,062,142	6,694,000	7,044,000	7,073,300
Extra Help	900,695	863,213	863,213	927,734
Benefits	11,185,321	12,011,034	11,415,613	10,883,601
Salaries & Benefits Sub-Total	43,951,044	43,038,316	42,770,181	43,232,148
Services & Supplies	5,603,997	7,340,433	7,437,449	7,296,632
Damages & Losses	105,077	--	--	--
Operating Sub-Total	49,660,118	50,378,749	50,207,630	50,528,780
Less: Intra-County Revenues	(107,702)	(22,520)	(22,520)	(22,520)
Operating Total	49,552,416	50,356,229	50,185,110	50,506,260
<i>Non-Operating Expenditures</i>				
Capital Assets	167,547	2,752,190	2,508,190	341,521
Expenditure Total	\$ 49,719,963	\$ 53,108,419	\$ 52,693,300	\$ 50,847,781

Note: Presentation of the individual program amounts for fiscal years 2007-08 and 2008-09 have been adjusted to provide a consistent level of detail with the fiscal year 2009-10 budget, however, the totals for 2007-08 and 2008-09 have not been changed.

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Fire District Property Taxes	\$ 26,521,432	\$ 27,721,480	\$ 27,667,000	\$ 28,677,400
Public Safety Sales Tax	2,018,141	2,557,666	2,230,456	2,542,168
Interest	541,767	343,888	370,000	156,194
Governmental Revenues	1,853,755	2,415,566	2,376,775	1,671,266
Contracted Fire Protection Services	8,414,167	8,820,800	8,974,000	8,863,000
Emergency Medical Services	378,890	370,000	350,000	375,000
Hazardous Material Services	1,462,587	1,641,750	1,257,115	2,030,500
Other Charges for Services	8,298,990	4,577,020	5,632,720	5,071,720
Miscellaneous Revenue	113,142	114,500	125,950	45,600
Revenue Sub-Total	49,602,871	48,562,670	48,984,016	49,432,848
Less: Intra-County Revenues	(107,702)	(22,520)	(22,520)	(22,520)
Revenue Total	49,495,169	48,540,150	48,961,496	49,410,328
General Fund Contribution	2,577,508	1,905,200	1,590,625	1,677,100
<i>Other Financing Sources</i>				
Operating Transfers	103,774	--	40,945	52,000
Sale of Property	18,000	--	1,400	125,000
Use of Prior Fund Balances	3,816,452	6,811,768	6,745,109	2,374,947
Department Total	\$ 56,010,903	\$ 57,257,118	\$ 57,339,575	\$ 53,639,375

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>								
Administration and Support Services	33.0	30.7	31.0	31.1	31.0	31.1	32.0	31.6
Code Regulation and Planning	26.0	23.4	29.0	28.2	29.0	24.7	28.0	27.0
Emergency Operations	200.0	180.4	199.0	197.8	199.0	197.8	199.0	197.4
Total Permanent	259.0	234.6	259.0	257.0	259.0	253.6	259.0	256.0
<i>Non-Permanent</i>								
Extra Help	--	33.9	--	28.3	--	28.4	--	28.3
Total Positions	259.0	268.5	259.0	285.3	259.0	281.9	259.0	284.3

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

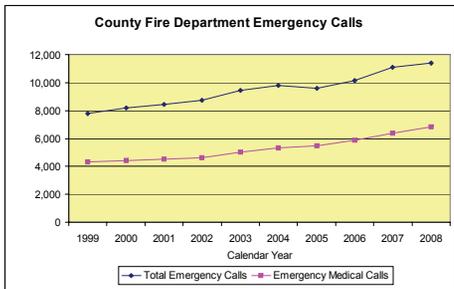
MISSION STATEMENT

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.

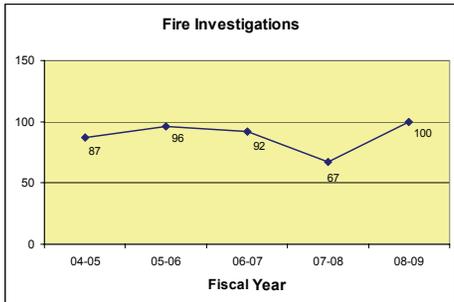
Budget Organization

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 284.3 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 3 offices located throughout the County. In addition, the Fire Department’s Hazardous Materials Unit (HMU) serves the entire County.

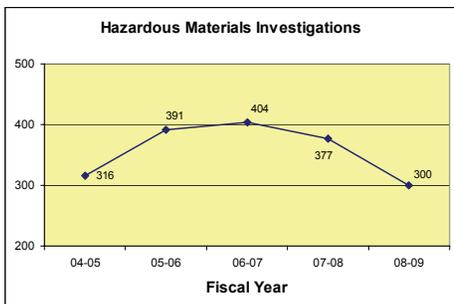
Activity Indicators



Call volume has increased 47% over the past ten years to 11,392 calls per calendar year. Medical calls now account for 60% 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 were significantly impacted for approximately three years due to ongoing oil field spills and releases.

FIRE

Department Summary (cont'd)

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Operating

The Estimated Actual operating expenditures decreased by \$171,000, to \$50,208,000, from the Adopted Budget of \$50,379,000. This 0.3% decrease is the result of:

- -\$300,000 – Salaries and benefits savings for Site Mitigation Unit (SMU) oil field remediation oversight staffing vacancies;
- -\$165,000 – Health insurance premium savings;
- -\$147,000 – Furlough salary savings for non-safety employees;
- +\$350,000 – Overtime incurred due to the Gap and Tea Fires and several other reimbursable fire incidents;
- +\$70,000 – Increased charge for property tax administration fees;
- +\$29,000 – Equipment grant for Public Information program vehicle.

Capital

The Estimated Actual capital expenditures decreased by \$244,000, to \$2,508,000, from the Adopted Budget of \$2,752,000. This 9% decrease is the result of:

- -\$250,000 – Re-prioritization of the mobile data computer/automatic vehicle locator (MDC/AVL) project to the Fire Command and Control Radio System upgrade project which is classified as an operating transfer to the County Communications fund rather than a capital asset expense for the Fire Department;
- +\$6,000 – Equipment grant for Public Information program vehicle.

CAPITAL ASSETS RECONCILED TO CAPITAL IMPROVEMENT PROGRAM (CIP)	FY 08-09
Fire Department funded capital improvements per CIP	\$800,000
Self-contained breathing apparatus replacement (non-major equipment, not reported in CIP)	1,400,000
Air fill stations at two stations (non-major equipment, not reported in CIP)	107,564
Exhaust systems for 2 fire stations (non-major equipment, not reported in CIP)	56,000
Radio transceivers for communications sys (non-major equipment, not reported in CIP)	42,572
Helicopter skid assembly (non-major equipment, not reported in CIP)	35,000
Other miscellaneous non-major equipment, not reported in CIP	67,054
Total Capital Assets - Fire Department Operating Plan	\$2,508,190

FIRE

Department Summary (cont'd)

Other Financing Uses

The Estimated Actual Operating Transfers increased by \$478,000 to \$1,531,000 from the Adopted Budget of \$1,053,000. This 45% increase is the result of:

- +\$250,000 – Fire Command and Control Radio System Upgrade project;
- +\$416,000 – Distribution of Certificate of Participation (COP) funds for the Station 51 (Lompoc-Mission Hills) Rebuild project;
- -\$175,000 – Delay in Los Alamos Complex capital project results in lower operating transfer to General Services Capital Outlay Fund;
- -\$13,000 – Underground storage tank clean-up charges from General Services and Public Works.

The Estimated Actual Designation for Future Uses increased by \$20,000 to \$3,116,000 from the Adopted Budget of \$3,096,000. This 0.6% increase is the result of:

- +\$20,000 – Designation for COP interest income for the Station 51 (Lompoc-Mission Hills) Rebuild project.

Revenues

The Estimated Actual operating revenues increased by \$421,000, to \$48,984,000, from the Adopted Budget of \$48,563,000. This 0.9% increase is the result of:

- +\$1,100,000 – Fire incident revenues, primarily due to the Gap and Tea Fires as well as smaller scale prior year incidents;
- +\$153,000 – Increased aircraft rescue and firefighting services at the Santa Maria Airport prior to relocation of fire station operations from the Santa Maria Airport to Orcutt and updated cost recovery from Plains Exploration for fire protection services at Station 51 in Lompoc-Mission Hills;
- -\$386,000 – Site Mitigation Unit oil field remediation oversight staffing vacancies and unrealized collections;
- -\$327,000 – Proposition 172 public safety sales tax revenues;
- -\$54,000 – Fire District property taxes;
- -\$35,000 – Fire Protection Certificate development revenues.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

Operating

The Recommended Budget's operating expenditures will increase by \$321,000, to \$50,529,000, from the prior year's Estimated Actual of \$50,208,000. This 0.6% increase is the result of:

- +\$965,000 – Cost of living, merit and unemployment insurance rate increases;
- +\$306,000 – Filling of Site Mitigation Unit vacancies;
- +\$160,000 – Health insurance contributions;
- +\$143,000 – Completion of FY 2008-09 furlough;
- +\$85,000 – Contribution to Sheriff's dispatch;
- +\$84,000 – Data processing service charges from County Information Technology Department;
- +\$54,000 – Equipment maintenance for Air Operations and Fire Stations Operations & Response programs;
- +\$52,000 – Driveway repair and station fumigation at Station 18 in Gaviota plus heating/air conditioning system installation at Station 21 in Orcutt;
- +\$51,000 – Fuels Crew rate increases;
- -\$800,000 – Retirement rate decrease of 1.1% for Safety members because payroll costs were less than expected in the actuarial study;
- -\$326,000 – Workers compensation premiums;
- -\$180,000 – Completion of computer replacements in FY 2008-09 and deferral of MDC/AVL implementation;
- -\$135,000 – Completion of headquarters reconfiguration in FY 2008-09;
- -\$100,000 – Reduction in Motor Pool replacement rates for engines and brush trucks;
- -\$95,000 – Unfunded one Hazardous Materials Specialist position.

Capital

The Recommended Budget's capital expenditures will decrease by \$2,167,000, to \$342,000, from the prior year's Estimated Actual of \$2,508,000. This 86% decrease is the result of:

- -\$1,508,000 – Replacement of outdated self-contained breathing apparatus units completed in FY 2008-09;
- -\$300,000 – Replacement of aging bulldozer completed in FY 2008-09;
- -\$300,000 – Replacement modular structure to temporarily replace Station 23 facility in Sisquoc completed in FY 2008-09;
- -\$200,000 – Fuel truck for helicopter operations purchased in FY 2008-09;
- -\$35,000 – High skid assembly for helicopter completed in FY 2008-09;
- +\$230,000 – Water tender replacement for emergency operations.

CAPITAL ASSETS RECONCILED TO CAPITAL IMPROVEMENT PROGRAM (CIP)	FY 09-10
Fire Department funded capital improvements per CIP	\$1,305,000
Operations Complex Project in CIP but reflected as Op Tsfer in Operating plan	(1,075,000)
Exhaust systems for 2 fire stations (non-major equipment, not reported in CIP)	60,000
Loan pmt for fire engine from Orcutt Fire District - not reported in CIP	20,975
Loan payment for brush truck from Orcutt Fire District - not reported in CIP	15,546
AMR/County Fire ambulance billing system interface - not reported in CIP	15,000
Total Capital Assets - Fire Department Operating Plan	\$341,521

Other Financing Uses

The Recommended Budget's Operating Transfers will increase by \$376,000 to \$1,907,000, from the prior year's Estimated Actual of \$1,531,000. This 25% increase is the result of:

- +\$1,075,000 – Design/Acquisition costs associated with Operations Complex project in Los Alamos;
- -\$322,000 – Station 51 (Lompoc-Mission Hills) rebuild project completion in FY 2009-10;
- -\$100,000 – Phase 2 of the Fire Command and Control Radio System Upgrade project in FY 2009-10 is \$150K vs. \$250K in FY 2008-09;
- -\$275,000 – Purchase of Type 3 engine (brush truck) completed in FY 2008-09.

The Recommended Budget's Designation for Future Uses will decrease by \$2,231,000 to \$885,000, from the prior year's Estimated Actual of \$3,116,000. This 72% decrease is the result of:

- -\$1,725,729 – FY 2008-09 increased designation as the result of FY 2007-08 year-end positive financial status;
- -\$500,000 – Estimated decrease in funds available to designate to Fire District Capital Designation.

Revenues

The Recommended Budget's operating revenues will increase by \$449,000, to \$49,433,000, from the prior year's Estimated Actual of \$48,984,000. This 0.9% increase is the result of:

- +\$760,000 – Property taxes will be directly distributed to the Santa Barbara County Fire Protection District as a result of the completion of the annexations of the Orcutt Fire Protection District and the City of Solvang firefighting services;
- +\$660,000 – Site Mitigation Unit oil field remediation oversight (assumes all positions are filled and assumes updated fees);
- +\$312,000 – Proposition 172 public safety sales tax increased incremental share;

FIRE Department Summary (cont'd)

- +250,000 – Property tax revenue growth;
- -\$610,000 – Governmental revenues for fire protection services for City of Solvang and Orcutt Fire Protection District moved to direct Property Tax revenues for the Santa Barbara County Fire Protection District due to completion of annexations;
- -\$630,000 – Reduction in fire incident revenues due to the anticipated return to historical levels;
- -\$214,000 – Interest income decrease due to lower interest rates and reduced Fire District fund balance;
- -\$80,000 – Elimination of aircraft rescue and firefighting services at Santa Maria Airport.

Departmental Priorities and Their Alignment With County Goals

The emphasis of the Fiscal Year 2009-10 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 highly 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 08-09) Accomplishments:

- Annexed the Orcutt Fire Protection District into the Santa Barbara County Fire Protection District.
- Vacated the fire station at the Santa Maria Airport and transferred the operations (staffing and equipment) to the fire station in Old Orcutt. This provides improved operational responses as the Orcutt station is a better strategic location from which to serve the County Fire jurisdiction.
- Initiated the Fire Command and Control Radio System Project, a multi-year communications infrastructure upgrade process which will improve overall effectiveness of Santa Barbara County Fire Department radio communications, improve incident-specific interoperable radio communications for all fire agencies within the County and ensure continuous

FIRE

Department Summary (cont'd)

quality voice radio communications necessary for emergency incident management. Phase one involved the purchase and receipt of the communications equipment.

- Improved information systems by integrating the Fire Department network and email systems into the County system.

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 regarding contributions to the County Fire Protection District to enhance the fire protection services provided to the university.
- Begin installation of the radio repeaters and other equipment for the Fire Command and Control Radio System Project.

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

Current Year (FY 08-09) Accomplishments:

- Supported statewide fire mission during high fire season and provided operational staffing, management and investigation responses for two major fires with no loss of lives or residential structures within Santa Barbara 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. In addition, assisted Flood Control with after-incident flood mitigations from the Gap and Tea fires and developed emergency operational plans for the Gap Flood Plan.
- Enhanced helicopter capabilities through the installation of a water tank on the second helicopter. This provides increased safety, reliability and water capacity, and also allows the helicopter to carry water over areas (freeways etc.) that are prohibited when using a water bucket.
- Completed GIS based response maps for all 16 fire stations within the Department.
- Purchased self-contained breathing apparatus (SCBA) replacement units for all emergency responders in the Department in compliance with National Fire Protection Association standards.

- Completed various vegetation management projects in cooperation with several communities within the County Fire Protection District. The completed projects include: Painted Cave vegetation management project, Tepusquest Road evacuation corridor, Burton Mesa fuels modification project, Tunnel pile burn, Mission Canyon Community Wildfire Protection Plan, Santa Barbara County Wildfire Plan update.

Proposed Strategic Actions:

- Improve the capabilities of the Operations Division (emergency responders) to safely meet community needs. This includes continued mandatory and skills refresher training, the refinement of response maps utilizing GIS tools to ensure optimum effectiveness during emergency responses, replacement of old and obsolete equipment, analysis of increased 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 analysis of a central Emergency Operations Battalion subsequent to a study 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:

- Complete the Los Alamos Operations Complex Project through the design and acquisition phases.
- Facilitate mask fit testing, distribute and educate all emergency responders on the safe, effective and efficient use of the new breathing apparatus (SCBA) units.
- Implement updated Air Operations policies and protocols.
- Complete Tepusquet Community Wildfire Protection Plan.
- Develop Sedgewick vegetation management project.

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

Current Year (FY 08-09) Accomplishments:

- Conducted several informational community meetings regarding wildland fire disaster preparation. The meetings were held in the Sisquoc, Lompoc, Solvang, Goleta and Mission Canyon areas.
- Established a dedicated phone line to help streamline the process for final occupancy clearances for development projects.
- Held several meetings with the Community Toxics Advisory Committee to review the Hazardous Materials Unit fee structure and to study alternative fee methodologies.
- Collaborated with a committee of local civil engineers during the revision of the Fire Department development standards. Subsequent to this process, posted the development standards affected by the adoption of the 2007 California Fire Code on the department web site for public comment.

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.

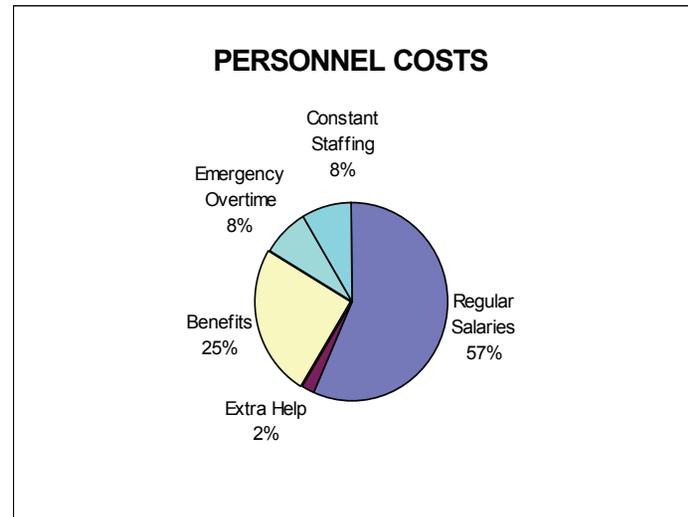
Proposed Key Projects:

- 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.
- Upgrade the department web site to be more user-friendly and informational, including prescribed burn notification and updates.

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 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Department-wide Effectiveness Measures				
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.	71%	100%	70%	95%
	161	256	185	252
	227	256	265	265
Confine 80% of structure fires to the room of origin.	26%	80%	60%	80%
	21	48	30	48
	82	60	50	60
Arrive on scene at 90% of all requests for emergency service within 5 minutes.	57%	90%	82%	90%
	1,598	9,180	9,800	10,800
	2,794	10,200	12,000	12,000
Control/contain 90% of all structure and wildland fires with first alarm assignment.	82%	80%	90%	90%
	127	48	135	225
	154	60	150	250
Arrive at 90% of all code 3 calls for advanced life support services within 5 minutes.	75%	90%	63%	90%
	366	2,160	1,500	2,160
	486	2,400	2,400	2,400



FIRE
Administration and Support Services

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 2,554,997	\$ 2,839,421	\$ 2,773,315	\$ 2,843,441
Public Education	72,298	90,983	90,757	82,403
Training	525,764	617,888	610,040	642,906
Logistics	463,649	458,935	450,894	492,519
Finance	580,647	712,183	690,179	749,328
Information Technology	394,358	469,667	455,959	462,048
Federal Excess Property	35,894	51,127	51,127	55,346
Operating Sub-Total	4,627,607	5,240,204	5,122,271	5,327,991
Less: Intra-County Revenues	(23)	--	--	--
Operating Total	4,627,584	5,240,204	5,122,271	5,327,991
<i>Non-Operating Expenditures</i>				
Capital Assets	--	--	--	15,000
Expenditure Total	4,627,584	5,240,204	5,122,271	5,342,991
<i>Other Financing Uses</i>				
Operating Transfers	7,880	22,268	22,268	8,270
Division Total	\$ 4,635,464	\$ 5,262,472	\$ 5,144,539	\$ 5,351,261

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	2,389,611	2,676,343	2,682,388	2,856,310
Overtime	32,693	13,000	13,000	10,000
Extra Help	125,863	75,577	75,577	91,177
Benefits	1,127,914	1,294,746	1,170,768	1,274,459
Salaries & Benefits Sub-Total	3,676,081	4,059,666	3,941,733	4,231,946
Services & Supplies	951,526	1,180,538	1,180,538	1,096,045
Operating Sub-Total	4,627,607	5,240,204	5,122,271	5,327,991
Less: Intra-County Revenues	(23)	--	--	--
Operating Total	4,627,584	5,240,204	5,122,271	5,327,991
<i>Non-Operating Expenditures</i>				
Capital Assets	--	--	--	15,000
Expenditure Total	\$ 4,627,584	\$ 5,240,204	\$ 5,122,271	\$ 5,342,991

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Fire District Property Taxes	\$ 4,543,354	\$ 5,174,146	\$ 5,051,765	\$ 5,329,299
Hazardous Material Services	10,868	8,000	11,600	11,000
Miscellaneous Revenue	12,301	9,000	10,300	10,600
Revenue Sub-Total	4,566,523	5,191,146	5,073,665	5,350,899
Less: Intra-County Revenues	(23)	--	--	--
Revenue Total	4,566,500	5,191,146	5,073,665	5,350,899
<i>General Fund Contribution</i>	64,308	71,326	70,874	362
<i>Other Financing Sources</i>				
Operating Transfers	4,656	--	--	--
Division Total	\$ 4,635,464	\$ 5,262,472	\$ 5,144,539	\$ 5,351,261

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10	
Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>								
Administration	14.0	14.1	13.0	13.0	13.0	13.0	14.0	13.7
Public Education	--	0.0	--	0.3	--	0.3	--	0.2
Training	4.0	2.9	4.0	3.9	4.0	3.9	4.0	4.0
Logistics	4.0	4.3	4.0	4.0	4.0	4.0	4.0	4.0
Finance	8.0	6.4	7.0	6.9	7.0	6.8	7.0	6.8
Information Technology	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Federal Excess Property	--	0.0	--	--	--	0.0	--	--
Total Permanent	33.0	30.7	31.0	31.1	31.0	31.1	32.0	31.6
<i>Non-Permanent</i>								
Extra Help	--	2.8	--	2.0	--	2.0	--	2.1
Total Positions	33.0	33.5	31.0	33.1	31.0	33.1	32.0	33.7

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 the prevention and extinguishment of fires, and the provision of emergency medical services, environmental protection, and fire code enforcement. Provide leadership in functional consolidations for all neighboring fire departments.

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

The Estimated Actual operating expenditures decreased by \$118,000, to \$5,122,000, from the Adopted Budget of \$5,240,000. This 2% decrease is the result of:

- -\$96,000 – Furlough salary savings for non-safety employees;
- -\$22,000 – Health insurance premium savings.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will increase by \$206,000, to \$5,328,000, from the prior year's Estimated Actual of \$5,122,000. This 4% increase is the result of:

- +\$165,000 – Cost of living, merit, health insurance and unemployment insurance rate increases;
- +\$96,000 – Completion of FY 2008-09 furlough;
- +\$60,000 – Transfer of administrative staff duties from the Site Mitigation Unit (SMU) in Code Regulation and Planning Division;
- +\$32,000 – Re-classification of SMU Motor Pool Charges from Code Regulation and Planning Division to Administration Division;
- +\$30,000 – Data Processing charges from County Information Technology Department;
- -\$150,000 – Completion of headquarters reconfiguration project;
- -\$32,000 – Workers compensation premiums.

Your Wildfire Action Plan

Conducted five neighborhood meetings countywide attended by hundreds of residents to prepare properties and structures for wildfires.



FIRE

Administration and Support Services (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Administration				
Maintain the number of lost hours due to injuries at 14,000 hours or less for all safety members.	44% 6,001 13,750	100% 14,000 14,000	129% 18,000 14,000	100% 14,000 14,000
Complete 100% of 20 background investigations for new firefighters within 60 days of interviews.	100% 16 16	100% 20 20	100% 10 10	100% 0 0
Train 50% 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.	76% 205 270	100% 280 280	50% 140 280	50% 140 280
To ensure an efficient and responsive government, the County will maintain the number of General Liability claims filed from the previous year's actual claims filed.	60% 3 5	100% 1 1	100% 2 2	100% 2 2
As an efficient and responsive government, the County will maintain the number of Workers' Compensation claims filed from the previous year's actual claims filed.	118% 90 76	96% 90 94	100% 84 84	100% 84 84
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less, when measuring lost hours to total budgeted hours.	4.4% 31,466 716,445	4.2% 31,791 774,393	5.2% 40,106 771,273	5.0% 38,750 775,000
Public Education				
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.	69% 18 26	58% 15 26	50% 13 26	58% 15 26

FIRE

Administration and Support Services (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Provide fire safety education/information to an estimated 34,000 people attending community fairs, displays, open houses and community events.	456% 155,000 34,000	100% 20,000 20,000	100% 20,000 20,000	100% 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% 1,500 1,500	80% 1,440 1,800	100% 2,000 2,000	80% 1,200 1,500
Training				
Ensure core competencies are met by mandating monthly training topics are completed by 75% of 212 Fire Department safety personnel.	0% -- --	0% -- --	0% -- --	75% 159 212
Logistics				
Take action on 90% of 1,100 total written requests for services and supplies on Form 19's within 7 days of receipt.	91% 790 868	90% 900 1,000	92% 1,005 1,092	90% 990 1,100
Provide on-scene Logistics support for 100% of 14 emergencies within county within 3 hours of request.	80% 12 15	100% 10 10	100% 12 12	100% 14 14
Finalize transactions on 100% of requests for services and supplies (F-19) received by the cut-off date, by the end of the current FY.	94% 813 868	100% 1,000 1,000	100% 1,000 1,000	100% 1,100 1,100
Finance				
Prepare and send 80% of 65 incident reimbursement billings to the appropriate forest agency within one month of receipt of completed form 42's.	0% -- 45	80% 52 65	25% 15 60	80% 48 60

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Information Technology				
Minimize the amount of unscheduled downtime of mission-critical servers to less than 2% of 8760 hours per year.	0% -- 8,784	2% 175 8,760	0% -- 8,760	2% 175 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% 93 98	90% 1,350 1,500	98% 317 324	90% 900 1,000
Federal Excess Property				
Conduct 100% of 180 Federal Excess Property Program (FEPP) resource acquisition inspections.	111	180	150	180



Fire Helicopter 308 and fire crews extinguish a wildland fire.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Administration				
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
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
Admin Office Professional	5.0	3.0	3.0	4.0
Financial Office Professional	--	1.0	1.0	1.0
Executive Secretary	1.0	1.0	1.0	1.0
Sub-Division Total	14.0	13.0	13.0	14.0
Training				
Fire Captain	2.0	2.0	2.0	2.0
Safety & Standards Coordinator	1.0	1.0	1.0	1.0
Admin Office Professional	1.0	1.0	1.0	1.0
Sub-Division Total	4.0	4.0	4.0	4.0
Logistics				
Fire Captain	1.0	1.0	1.0	1.0
Admin Office Professional	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



County Fire Department Helicopter 308 dropping water on the Gap Fire.

FIRE
Administration and Support Services (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Finance				
Fiscal Manager	1.0	1.0	1.0	1.0
Admin Office Professional	1.0	--	--	--
Financial Office Professional	4.0	4.0	4.0	4.0
Accountant	2.0	2.0	2.0	2.0
Sub-Division Total	8.0	7.0	7.0	7.0
Information Technology				
IT Manager	1.0	1.0	1.0	1.0
Systems & Programming Analyst	--	1.0	1.0	1.0
Computer Systems Specialist	2.0	1.0	1.0	1.0
Sub-Division Total	3.0	3.0	3.0	3.0
Division Total	33.0	31.0	31.0	32.0



Many Fire Dept calls require multiple engines to respond to provide necessary manpower and equipment.

FIRE
Code Regulation and Planning

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Hazmat Business Plans	\$ 190,136	\$ 160,627	\$ 155,286	\$ 147,563
Hazmat Generator	222,330	292,011	282,419	188,181
Underground Storage Tanks	228,830	215,201	208,083	242,048
California Accidental Release	9,635	45,074	44,035	65,368
Site Mitigation Unit	413,638	722,553	394,877	616,072
Leaking Underground Fuel Tanks	481,263	583,798	568,935	588,162
Inspection Services	824,718	719,806	716,921	715,272
Planning and Engineering Services	591,139	678,802	675,601	659,508
Energy Planning Services	12,892	14,302	14,231	15,675
Emergency Management Planning	(667)	--	--	--
Vegetation Management	296,859	384,371	377,906	407,555
Above-Ground Petroleum Storage Act	9,128	39,694	38,354	72,266
Operating Sub-Total	3,279,901	3,856,239	3,476,648	3,717,670
Less: Intra-County Revenues	(8,222)	(520)	(520)	(520)
Expenditure Total	3,271,679	3,855,719	3,476,128	3,717,150
<i>Other Financing Uses</i>				
Operating Transfers	1,642	21,722	21,722	11,722
Division Total	\$ 3,273,321	\$ 3,877,441	\$ 3,497,850	\$ 3,728,872

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	1,978,244	2,301,204	2,095,001	2,320,830
Overtime	88,744	47,500	47,500	46,300
Extra Help	8,942	35,887	35,887	24,273
Benefits	926,224	1,114,836	946,448	1,030,635
Salaries & Benefits Sub-Total	3,002,154	3,499,427	3,124,836	3,422,038
Services & Supplies	277,747	356,812	351,812	295,632
Operating Sub-Total	3,279,901	3,856,239	3,476,648	3,717,670
Less: Intra-County Revenues	(8,222)	(520)	(520)	(520)
Expenditure Total	\$ 3,271,679	\$ 3,855,719	\$ 3,476,128	\$ 3,717,150

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Fire District Property Taxes	\$ 636,461	\$ 752,823	\$ 855,608	\$ 572,068
Governmental Revenues	630,793	703,966	745,318	707,966
Contracted Fire Protection Services	7,027	30,000	15,000	50,000
Hazardous Material Services	1,451,719	1,633,750	1,245,515	2,019,500
Other Charges for Services	341,445	360,020	330,720	349,720
Miscellaneous Revenue	29,143	39,500	24,650	29,000
Revenue Sub-Total	3,096,588	3,520,059	3,216,811	3,728,254
Less: Intra-County Revenues	(8,222)	(520)	(520)	(520)
Revenue Total	3,088,366	3,519,539	3,216,291	3,727,734
<i>General Fund Contribution</i>	183,779	357,902	281,559	1,138
<i>Other Financing Sources</i>				
Operating Transfers	1,176	--	--	--
Division Total	\$ 3,273,321	\$ 3,877,441	\$ 3,497,850	\$ 3,728,872

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>									
Hazmat Business Plans	2.0	2.1	2.0	1.7	2.0	1.7	2.0	1.5	
Hazmat Generator	2.0	2.4	6.0	2.9	6.0	2.9	2.0	1.8	
Underground Storage Tanks	3.0	2.3	--	2.2	--	2.2	3.0	2.4	
California Accidental Release	--	0.1	--	0.3	--	0.3	--	0.5	
Site Mitigation Unit	7.0	4.0	7.0	6.5	7.0	3.2	6.0	6.2	
Leaking Underground Fuel Tanks	2.0	3.5	4.0	4.1	4.0	4.1	4.0	4.1	
Inspection Services	4.0	5.3	4.0	3.9	4.0	3.9	4.0	3.9	
Planning and Engineering Services	4.0	2.4	4.0	4.1	4.0	4.1	4.0	4.1	
Energy Planning Services	--	0.1	--	0.1	--	0.1	--	0.1	
Vegetation Management	2.0	1.3	2.0	2.0	2.0	2.0	2.0	2.0	
Above-Ground Petroleum Storage Act	--	0.1	--	0.5	--	0.4	1.0	0.7	
Total Permanent	26.0	23.5	29.0	28.2	29.0	24.7	28.0	27.0	
<i>Non-Permanent</i>									
Extra Help	--	0.3	--	1.0	--	1.0	--	0.7	
Total Positions	26.0	23.8	29.0	29.2	29.0	25.7	28.0	27.7	

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 2008-09 Adopted to FY 2008-09 Estimated Actual)

The Estimated Actual operating expenditures decreased by \$380,000, to \$3,477,000, from the Adopted Budget of \$3,856,000. This 10% decrease is the result of:

- -\$306,000 – Site Mitigation Unit oil field remediation oversight staffing vacancies;
- -\$47,000 – Furlough salary savings for non-safety employees;
- -\$21,000 – Health insurance premium savings;
- -\$5,000 – Defensible space program clearance work.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget's operating expenditures will increase by \$241,000, to \$3,718,000, from the prior year's Estimated Actual of \$3,477,000. This 7% increase is the result of:

- +\$306,000 – Elimination of FY 2008-09 staffing vacancies in the Site Mitigation Unit (SMU);
- +\$148,000 – Cost of living, merit, health insurance and unemployment insurance rate increases;
- +\$47,000 – Completion of FY 2008-09 furlough;
- -\$95,000 – Unfunded one Hazmat Specialist position;
- -\$60,000 – Transfer of SMU administrative staff duties to the Administration Division;
- -\$36,000 – Workers compensation premiums;
- -\$32,000 – Re-classification of SMU Motor Pool Charges from Code Regulation & Planning Division to Administration Division;
- -\$15,000 – Completion of computer replacements;
- -\$12,000 – Extra help moved to Emergency Operations Division to support map book updates.

FIRE

Code Regulation and Planning (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Hazmat Business Plans				
Complete 100% of 176 triennial inspections of facilities in the Business Plan Program under County Fire jurisdiction.	111%	100%	100%	100%
	186	160	176	176
	168	160	176	176
Hazmat Generator				
Complete 100% of 348 triennial inspections of facilities in the Hazardous Waste Generator Program.	101%	100%	100%	100%
	356	358	348	348
	352	358	348	348
Underground Storage Tanks				
Assure annual inspections are completed for 100% of 154 facilities in the Underground Storage Tank (UST) Program.	104%	100%	100%	100%
	163	170	154	154
	156	170	154	154
California Accidental Release				
Complete 100% of 13 triennial inspections of facilities in the California Accidental Release Prevention (CalARP) program.	74%	100%	100%	100%
	14	19	13	13
	19	19	13	13
Site Mitigation Unit				
Close 36 sites enrolled in the Site Mitigation program per year.	44%	100%	100%	100%
	7	100	40	36
	16	100	40	36
Leaking Underground Fuel Tanks				
Close 36 sites enrolled in the Leaking Underground Fuel Tank program per year.	56%	100%	100%	100%
	9	25	20	36
	16	25	20	36

FIRE
Code Regulation and Planning (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Inspection Services				
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.	56%	100%	100%	100%
	31	55	55	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%	98%	100%
	44	50	49	75
	44	50	50	75
Process 100% of all fire investigations to conclusion (cost recovery/DA referral or accidental/undetermined).	48%	100%	125%	100%
	32	100	125	100
	67	100	100	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.	85%	100%	100%	100%
	41	120	60	65
	48	120	60	65
Provide training to 100% of 69 Captains and Battalion Chiefs (BC's) to allow Captains and BC's to perform investigations for cause determination, reducing the number of incidents which require investigator responses.	100%	100%	100%	100%
	69	69	69	69
	69	69	69	69
Reduce the potential for wildland fire spread by enforcing the compliance of 100% of property owners notified through the fire hazard reduction program.	100%	100%	100%	100%
	147	3,300	3,300	3,300
	147	3,300	3,300	3,300

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Planning and Engineering Services				
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.	57%	100%	90%	100%
	187	400	225	175
	330	400	250	175
Complete and transmit 100% of all replies to Fire Protection Certificate applications within 20 working days.	68%	100%	90%	100%
	193	200	157	200
	284	200	175	200
Energy Planning Services				
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).	86%	100%	100%	100%
	6	11	11	11
	7	11	11	11
Vegetation Management				
Reduce the potential for wildland fire spread by conducting Vegetation Management projects, per state guidelines, on 2000 acres of wildland area.	75	2,000	2,000	2,000
Attend 80% of the 12 monthly Santa Barbara County Fire Safe Council meetings.	100%	83%	100%	100%
	12	10	11	11
	12	12	11	11

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Hazmat Business Plans				
Admin Office Professional	2.0	2.0	2.0	1.0
Hazardous Materials Specialist	--	--	--	1.0
Sub-Division Total	2.0	2.0	2.0	2.0
Hazmat Generator				
Hazardous Materials Specialist	2.0	6.0	6.0	2.0
Sub-Division Total	2.0	6.0	6.0	2.0
Underground Storage Tanks				
Admin Office Professional	--	--	--	1.0
Hazardous Materials Specialist	3.0	--	--	2.0
Sub-Division Total	3.0	--	--	3.0
Site Mitigation Unit				
Geologist Registered	1.0	--	--	--
Hazardous Materials Supervisor	1.0	1.0	1.0	1.0
Admin Office Professional	--	2.0	2.0	--
Hazardous Materials Specialist	5.0	4.0	4.0	5.0
Sub-Division Total	7.0	7.0	7.0	6.0
Leaking Underground Fuel Tanks				
Geologist Registered	--	1.0	1.0	1.0
Admin Office Professional	--	--	--	1.0
Hazardous Materials Specialist	2.0	3.0	3.0	2.0
Sub-Division Total	2.0	4.0	4.0	4.0
Inspection Services				
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
Planning and Engineering Services				
Fire Captain	2.0	2.0	2.0	2.0
Fire Engineer/Inspector	2.0	2.0	2.0	2.0
Sub-Division Total	4.0	4.0	4.0	4.0

FIRE
Code Regulation and Planning (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Vegetation Management				
Fire Captain	2.0	2.0	2.0	2.0
Sub-Division Total	2.0	2.0	2.0	2.0
Above-Ground Petroleum Storage Act				
Hazardous Materials Specialist	--	--	--	1.0
Sub-Division Total	--	--	--	1.0
Division Total	26.0	29.0	29.0	28.0



One of several Vegetation Management projects completed in coordination and cooperation with community groups in the wildland/urban interface areas of the County.

FIRE
Emergency Operations

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Public Information	\$ 202,154	\$ 184,159	\$ 212,630	\$ 205,608
Operations and Response	36,008,034	36,027,255	36,340,516	35,934,304
Reserves	8,363	112,533	112,533	109,233
Dispatch	964,360	1,403,298	1,401,843	1,491,890
Construction	1,109,179	989,009	985,582	964,523
Aviation	1,362,824	1,073,032	1,067,995	1,157,967
Fuels Crew	2,097,696	1,493,020	1,487,612	1,619,594
Operating Sub-Total	41,752,610	41,282,306	41,608,711	41,483,119
Less: Intra-County Revenues	(99,457)	(22,000)	(22,000)	(22,000)
Operating Total	41,653,153	41,260,306	41,586,711	41,461,119
<i>Non-Operating Expenditures</i>				
Capital Assets	167,547	2,752,190	2,508,190	326,521
Expenditure Total	41,820,700	44,012,496	44,094,901	41,787,640
<i>Other Financing Uses</i>				
Operating Transfers	2,892,998	1,008,980	1,486,556	1,886,602
Designated for Future Uses	3,388,420	3,095,729	3,115,729	885,000
Division Total	\$ 48,102,118	\$ 48,117,205	\$ 48,697,186	\$ 44,559,242

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	17,435,031	18,492,522	18,669,966	19,170,373
Overtime	9,940,705	6,633,500	6,983,500	7,017,000
Extra Help	765,890	751,749	751,749	812,284
Benefits	9,131,183	9,601,452	9,298,397	8,578,507
Salaries & Benefits Sub-Total	37,272,809	35,479,223	35,703,612	35,578,164
Services & Supplies	4,374,724	5,803,083	5,905,099	5,904,955
Damages & Losses	105,077	--	--	--
Operating Sub-Total	41,752,610	41,282,306	41,608,711	41,483,119
Less: Intra-County Revenues	(99,457)	(22,000)	(22,000)	(22,000)
Operating Total	41,653,153	41,260,306	41,586,711	41,461,119
<i>Non-Operating Expenditures</i>				
Capital Assets	167,547	2,752,190	2,508,190	326,521
Expenditure Total	\$ 41,820,700	\$ 44,012,496	\$ 44,094,901	\$ 41,787,640

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Fire District Property Taxes	\$ 21,341,617	\$ 21,794,511	\$ 21,759,627	\$ 22,776,033
Public Safety Sales Tax	2,018,141	2,557,666	2,230,456	2,542,168
Interest	541,767	343,888	370,000	156,194
Governmental Revenues	1,222,962	1,711,600	1,631,457	963,300
Contracted Fire Protection Services	8,407,140	8,790,800	8,959,000	8,813,000
Emergency Medical Services	378,890	370,000	350,000	375,000
Other Charges for Services	7,957,545	4,217,000	5,302,000	4,722,000
Miscellaneous Revenue	71,698	66,000	91,000	6,000
Revenue Sub-Total	41,939,760	39,851,465	40,693,540	40,353,695
Less: Intra-County Revenues	(99,457)	(22,000)	(22,000)	(22,000)
Revenue Total	41,840,303	39,829,465	40,671,540	40,331,695
General Fund Contribution	2,329,421	1,475,972	1,238,192	1,675,600
<i>Other Financing Sources</i>				
Operating Transfers	97,942	--	40,945	52,000
Sale of Property	18,000	--	1,400	125,000
Use of Prior Fund Balances	3,816,452	6,811,768	6,745,109	2,374,947
Division Total	\$ 48,102,118	\$ 48,117,205	\$ 48,697,186	\$ 44,559,242

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10	
Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>								
Public Information	1.0	1.5	1.0	0.7	1.0	0.7	1.0	0.8
Operations and Response	185.0	165.1	184.0	183.7	184.0	183.6	184.0	183.2
Dispatch	2.0	2.4	2.0	2.0	2.0	2.0	2.0	2.0
Construction	5.0	4.7	5.0	5.0	5.0	5.0	5.0	5.0
Aviation	4.0	4.3	4.0	4.0	4.0	4.0	4.0	4.0
Fuels Crew	3.0	2.6	3.0	2.4	3.0	2.4	3.0	2.4
Total Permanent	200.0	180.4	199.0	197.8	199.0	197.8	199.0	197.4
<i>Non-Permanent</i>								
Extra Help	--	30.8	--	25.3	--	25.3	--	25.5
Total Positions	200.0	211.3	199.0	223.0	199.0	223.1	199.0	222.9

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 2008-09 Adopted to FY 2008-09 Estimated Actual)

The Estimated Actual operating expenditures increased by \$326,000, to \$41,609,000, from the Adopted Budget of \$41,282,000. This 0.8% increase is the result of:

- +\$350,000 – Overtime incurred due to the Gap and Tea Fires;
- +\$70,000 – Increased charge for property tax administration fees;
- +\$29,000 – Equipment grant for Public Information program vehicle;
- -\$120,000 – Health insurance premium savings.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

The Recommended Budget’s operating expenditures will decrease by \$126,000, to \$41,483,000, from the prior year’s Estimated Actual of \$41,609,000. This 0.3% decrease is the result of:

- -\$800,000 – Retirement rate decrease of 1.1% for Safety members because payroll costs were less than expected in the actuarial study;
- -\$257,000 – Workers compensation premiums;
- -\$144,000 – Completion of computer replacements in FY 2008-09 and deferral of MDC/AVL implementation;
- -\$100,000 – Reduction in Motor Pool replacement rates for engines and brush trucks;
- +\$846,000 – Cost of living, merit, health insurance and unemployment insurance rate increases;
- +\$85,000 – Contribution to Sheriff’s dispatch;
- +\$54,000 – Equipment maintenance for Air Operations and Fire Stations Operations & Response programs;
- +\$52,000 – Driveway repair and station fumigation at Station 18 in Gaviota plus heating/air conditioning system installation at Station 21 in Orcutt;
- +\$51,000 – Fuels Crew hourly rate increases;
- +\$49,000 – Data processing service charges from County Information Technology Department;
- +\$33,000 – Overtime increase due to salary rate increase offset by reduction in reimbursable overtime due to return to “normal” levels;
- +\$12,000 – Extra help staffing to support emergency response map book updates.

FIRE

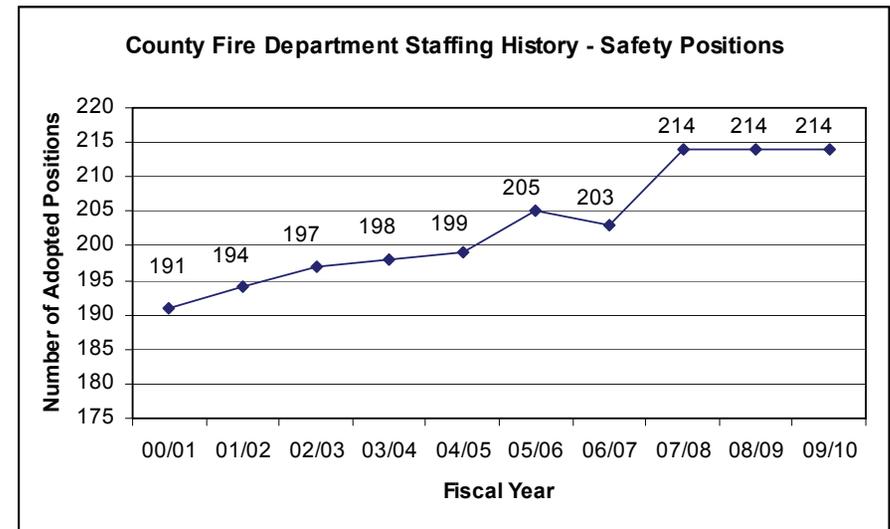
Emergency Operations (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Public Information				
Script 250 public service announcements related to fire and life safety issues for radio, T.V., local newspapers and government access cable T.V.	272	210	200	250
Complete information news line recording for 90% of newsworthy incidents (code 20 calls) within 15 minutes of notification.	98% 63 64	90% 225 250	83% 250 300	90% 270 300
Operations and Response				
Battalion Chiefs, when dispatched, to arrive at 90% of incidents within ten minutes for command/control of operational resources.	59% 78 133	90% 450 500	70% 350 500	90% 450 500
Battalion Chiefs to conduct 100% of 90 scheduled proficiency standard evaluations for 48 engine company crews.	90% 152 168	100% 90 90	167% 150 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.	95% 359 377	100% 100 100	100% 300 300	100% 300 300
Arrive on scene at 90% of first alarm incidents with a second engine within 10 minutes of dispatch.	80% 27 34	90% 216 240	76% 210 275	90% 270 300
Conduct 100% of 6 (2 per shift) multi-company water rescue drills annually.	200% 12 6	100% 6 6	100% 6 6	100% 6 6
Respond to 100% of all emergency calls for service.	11,174	10,200	12,000	12,000

FIRE
Emergency Operations (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Ensure 100% of all Hazardous Materials Response Team members will attend 20 hours of mandated proficiency training annually.	100%	100%	100%	100%
	34	34	34	34
	34	34	34	34
Conduct 100% of weed abatement inspections.	100%	100%	100%	100%
	3,580	3,300	3,300	3,300
	3,580	3,300	3,300	3,300
Dispatch				
Respond to 90% of requests to activate the Expanded Dispatch Center within thirty minutes of request.	79%	90%	100%	100%
	3	18	14	15
	4	20	14	15
Construction				
Respond bulldozers to 100% of vegetation fires within three minutes of dispatch.	100%	100%	100%	100%
	66	120	25	75
	66	120	25	75
Dozers to participate in 3 vegetation management burns.	--	3	1	3
Perform maintenance on 100 miles of fire access roads and fuel breaks in order to ensure access to and containment of wildland fires.	55	100	50	100
Aviation				
Hold 90% of vegetation fires to initial attack assignment when a helicopter is utilized.	69%	90%	70%	90%
	22	54	7	27
	32	60	10	30
When in service, arrive at 80% of calls for helicopter service within 25 minutes from time of dispatch.	79%	80%	90%	80%
	17	64	63	64
	21	80	70	80
Conduct two three-hour aviation safety classes each year for safety personnel who may work in or near a helicopter.	12%	100%	82%	100%
	29	243	200	2
	233	243	243	2

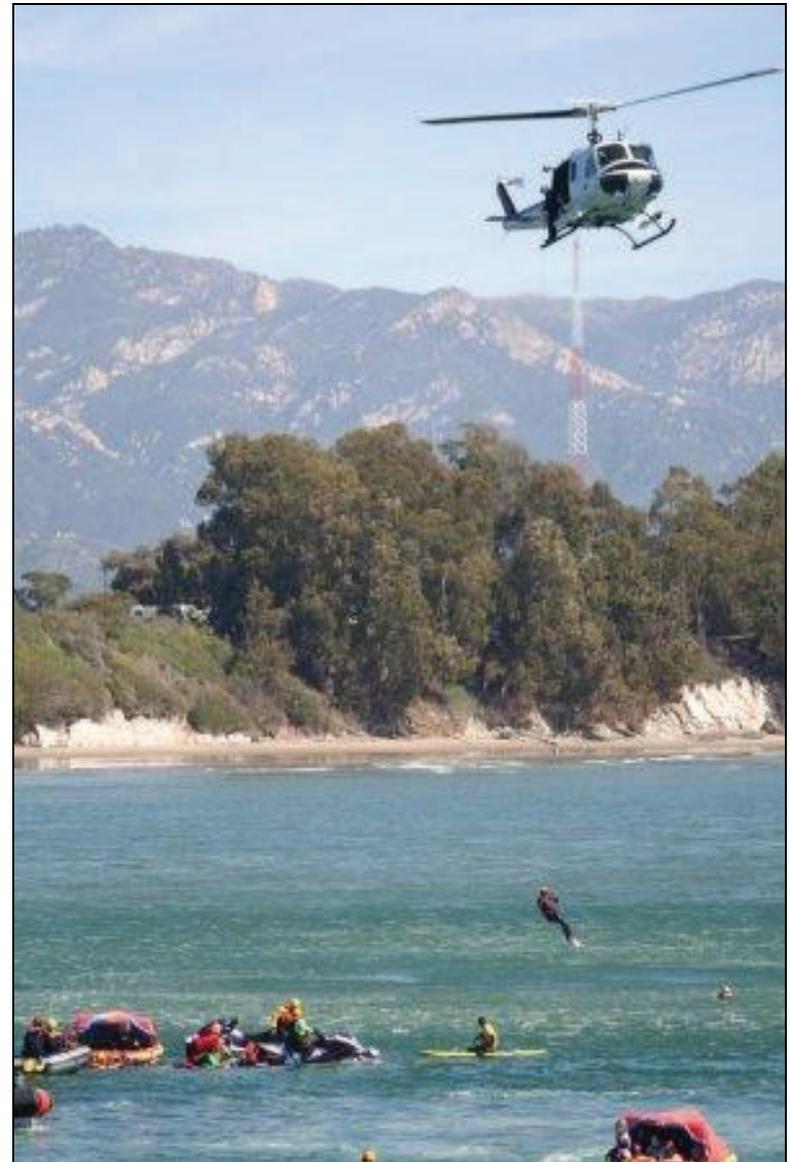
	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Keep helicopter in service 100% of 2920 hours per year, based on a 7 day per week operating schedule.	93%	100%	99%	100%
	3,367	2,450	2,915	2,920
	3,640	2,450	2,920	2,920



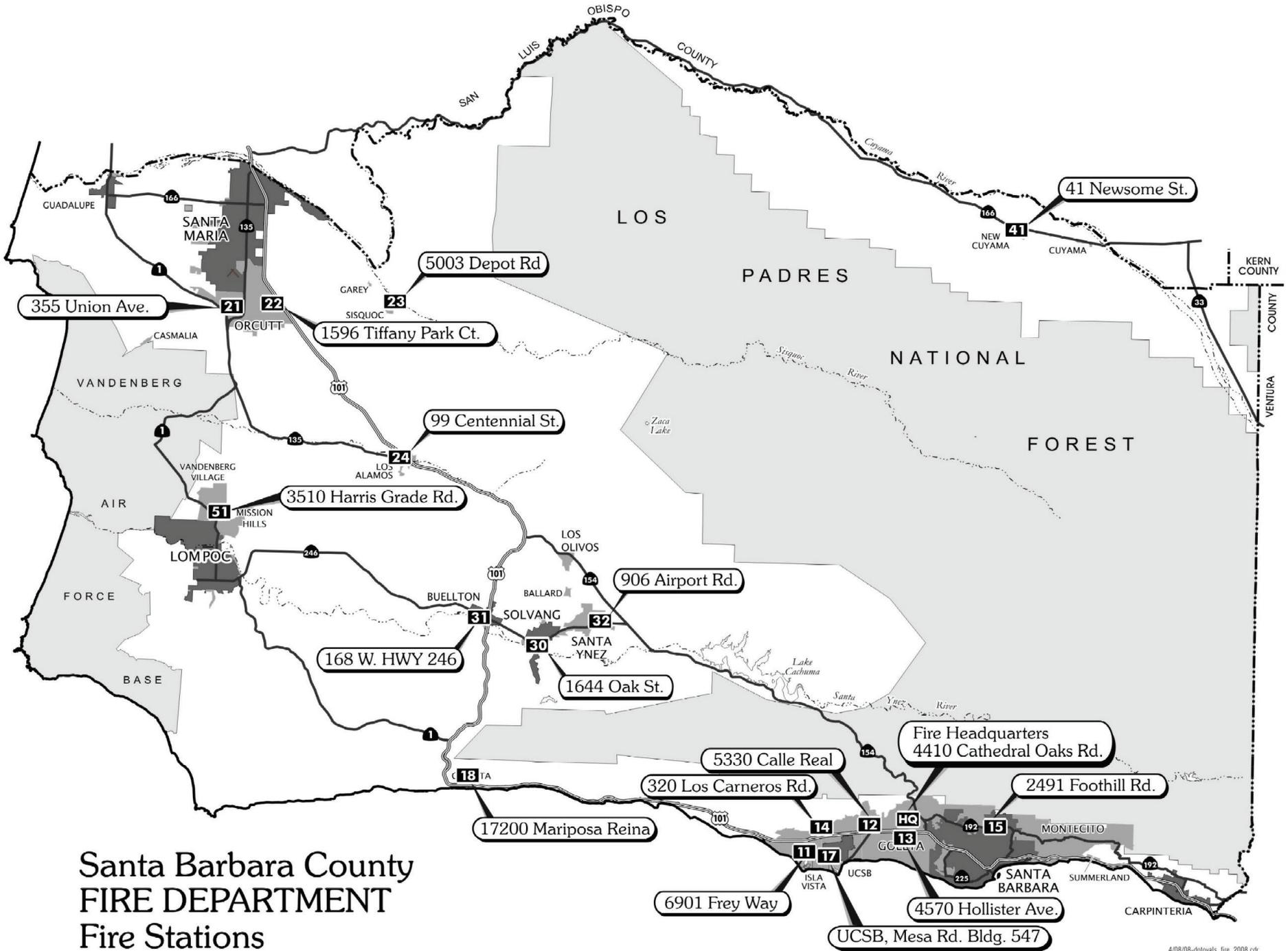
After significant staffing decreases in the early to mid-90s, the Fire Department has steadily improved safety position staffing over the past eleven years. These increases allow more resources to arrive on scene quicker and have provided an increased level of service to the community (e.g. the addition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

FIRE
Emergency Operations (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Public Information				
Fire Captain	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
Operations and Response				
Fire Division Chief	1.0	1.0	1.0	1.0
Fire Battalion Chief	6.0	6.0	6.0	6.0
Fire Captain	55.0	55.0	55.0	55.0
Fire Engineer/Inspector	57.0	57.0	57.0	57.0
Hazardous Materials Specialist	1.0	--	--	--
Firefighter	65.0	65.0	65.0	65.0
Sub-Division Total	185.0	184.0	184.0	184.0
Dispatch				
Fire Captain	2.0	2.0	2.0	2.0
Sub-Division Total	2.0	2.0	2.0	2.0
Construction				
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
Aviation				
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
Fuels Crew				
Fire Captain	2.0	2.0	2.0	2.0
Safety & Standards Coordinator	--	1.0	1.0	1.0
Crew Coordinator	1.0	--	--	--
Sub-Division Total	3.0	3.0	3.0	3.0
Division Total	200.0	199.0	199.0	199.0



Water rescue drill utilizing helicopter and watercraft.



**Santa Barbara County
FIRE DEPARTMENT
Fire Stations**

4/08/08-dptovals_fire_2008.cdr