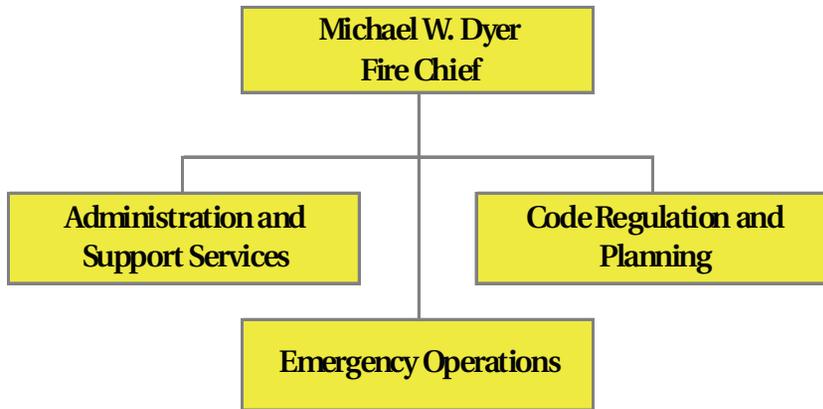
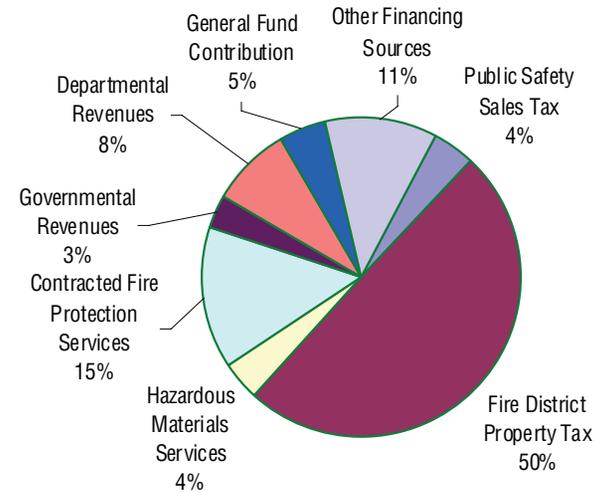


FIRE

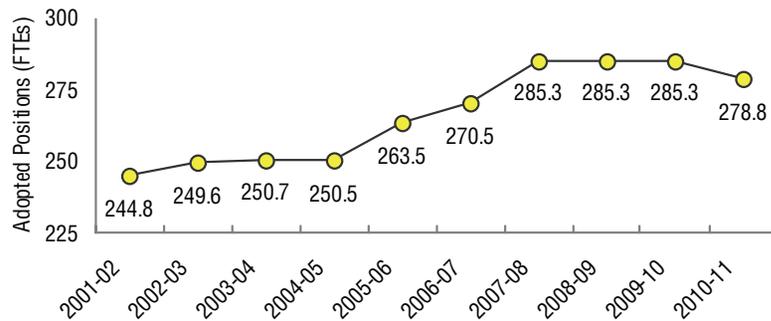
Budget & Positions (FTEs)	
Operating \$	53,852,952
Capital	528,600
Positions	278.8 FTEs



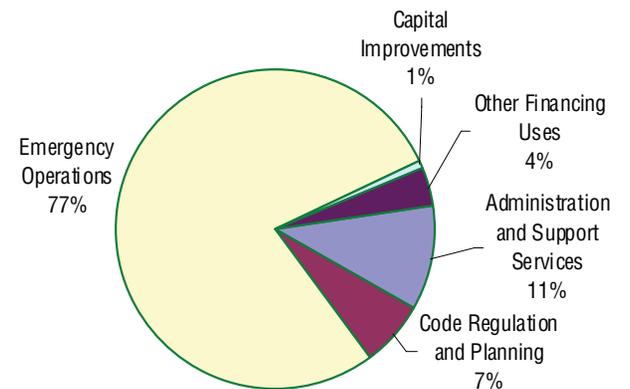
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



FIRE
Department Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support Services	\$ 4,896,210	\$ 5,286,005	\$ 5,240,906	\$ 5,967,538
Code Regulation and Planning	3,419,631	3,779,824	3,488,181	3,775,534
Emergency Operations	43,067,930	40,879,208	39,556,864	44,132,400
Operating Sub-Total	51,383,771	49,945,037	48,285,951	53,875,472
Less: Intra-County Revenues	(25,161)	(22,520)	(22,520)	(22,520)
Operating Total	51,358,610	49,922,517	48,263,431	53,852,952
<i>Non-Operating Expenditures</i>				
Capital Assets	521,798	341,521	305,548	528,600
Expenditure Total	51,880,408	50,264,038	48,568,979	54,381,552
<i>Other Financing Uses</i>				
Operating Transfers	1,686,561	1,906,594	1,031,446	1,769,843
Designated for Future Uses	2,759,022	4,386,096	5,598,672	369,697
Department Total	\$ 56,325,991	\$ 56,556,728	\$ 55,199,097	\$ 56,521,092

Character of Expenditures

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	\$ 23,154,505	\$ 23,943,614	\$ 23,479,196	\$ 24,799,653
Overtime	7,976,936	7,073,300	5,934,900	6,993,500
Extra Help	918,281	924,673	854,297	876,149
Benefits	11,099,376	10,706,818	10,905,443	14,046,992
Salaries & Benefits Sub-Total	43,149,098	42,648,405	41,173,836	46,716,294
Services & Supplies	8,234,673	7,296,632	7,091,142	7,138,204
Principal & Interest	--	--	20,973	20,974
Operating Sub-Total	51,383,771	49,945,037	48,285,951	53,875,472
Less: Intra-County Revenues	(25,161)	(22,520)	(22,520)	(22,520)
Operating Total	51,358,610	49,922,517	48,263,431	53,852,952
<i>Non-Operating Expenditures</i>				
Capital Assets	521,798	341,521	305,548	528,600
Expenditure Total	\$ 51,880,408	\$ 50,264,038	\$ 48,568,979	\$ 54,381,552

Note: Presentation of the individual program amounts for fiscal years 2008-09 and 2009-10 have been adjusted to provide a consistent level of detail with the fiscal year 2010-11 budget, however, the totals for 2008-09 and 2009-10 have not been changed.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Source of Funds Summary				
<i>Departmental Revenues</i>				
Fire District Property Taxes	\$ 27,287,899	\$ 28,677,400	\$ 28,107,950	\$ 28,050,450
Public Safety Sales Tax	2,134,107	2,425,287	2,368,373	2,437,648
Interest	323,272	156,194	115,366	98,582
Governmental Revenues	2,390,049	1,671,266	3,638,986	1,777,758
Contracted Fire Protection Services	8,238,727	8,378,189	8,190,457	8,264,099
Emergency Medical Services	221,562	375,000	440,000	375,000
Hazardous Materials Services	1,273,331	2,030,500	1,440,073	2,125,902
Other Charges for Services	5,493,668	5,071,720	4,613,020	4,157,520
Miscellaneous Revenue	100,948	45,600	159,400	86,562
Revenue Sub-Total	47,463,563	48,831,156	49,073,625	47,373,521
Less: Intra-County Revenues	(25,161)	(22,520)	(22,520)	(22,520)
Revenue Total	47,438,402	48,808,636	49,051,105	47,351,001
General Fund Contribution	1,557,180	1,599,782	1,599,782	2,728,619

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Other Financing Sources</i>				
Operating Transfers	42,492	52,000	328,141	56,000
Sale of Property	7,950	125,000	16,950	--
Use of Prior Fund Balances	7,279,967	5,971,310	4,203,119	6,385,472
Department Total	\$ 56,325,991	\$ 56,556,728	\$ 55,199,097	\$ 56,521,092

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	FTE	Pos.	FTE

Position Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	FTE	Pos.	FTE
<i>Permanent</i>				
Administration and Support Services	31.0	30.1	32.0	31.6
Code Regulation and Planning	29.0	22.3	28.0	28.0
Emergency Operations	199.0	187.0	199.0	197.5
Total Permanent	259.0	239.4	259.0	257.0
<i>Non-Permanent</i>				
Extra Help	--	31.4	--	28.3
Total Positions	259.0	270.8	259.0	285.3

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

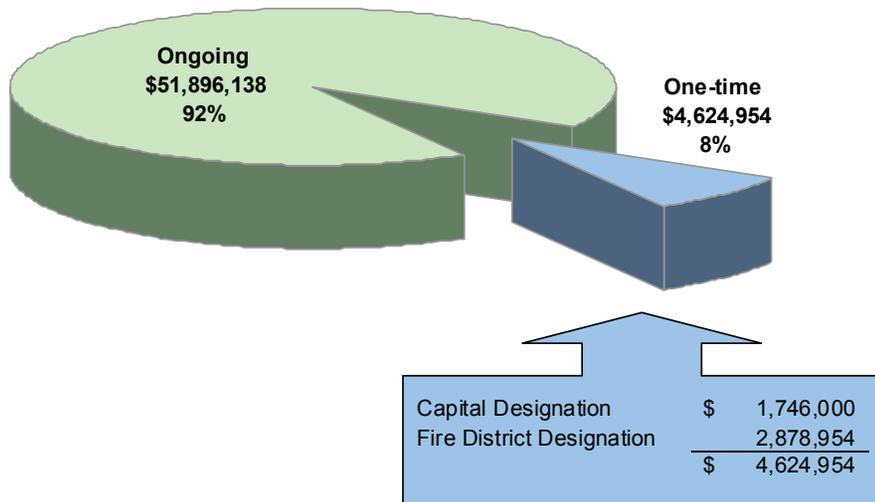
MISSION STATEMENT

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 278.8 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 from 16 fire stations and 3 offices located throughout the County. In addition, the Fire Department’s Hazardous Materials Unit (HMU) serves the entire County.

FY 2010-11 Funding Sources: Ongoing vs. One-time "Cliffs"



8% of the FY 2010-11 Recommended Budget is comprised of one-time sources of funding. The Fire Department is using “one-time” funding options and an increased General Fund Contribution of \$1.1 million to maintain critical emergency services. Additional General Fund Contribution and/or one-time funding options will be needed in FY 2011-12 to maintain these same services. In order to lessen the “cliff” created by the use of one-time funding, the following action steps will be considered based on key financial information throughout the 2010-11 fiscal year.

Action Steps

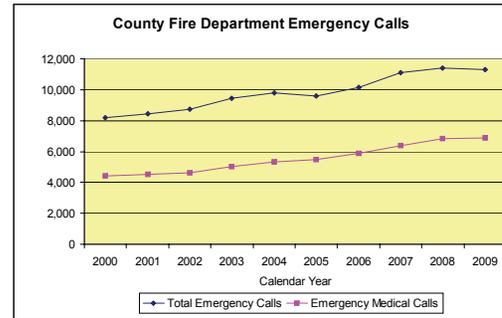
- Hiring freeze of vacant non-critical positions.
- Delay fire season Fuels Crew activation leaving 1 crew available for project and emergency responses.

FIRE

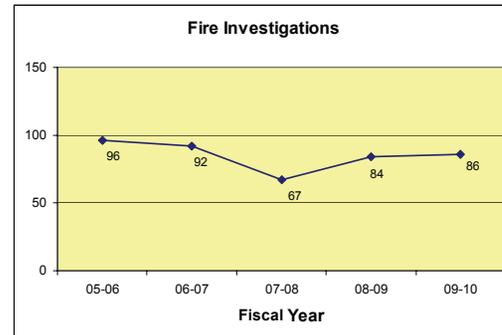
Department Summary (cont'd)

- Delay hiring heavy equipment operator.
- Limit service and supply spending.
- Freeze all non-critical travel.
- Increase utilization of California Fire Fighter Joint Apprenticeship Committee training monies for critical training.
- Utilize 40 hour staffing to backfill 56 hour (shift) positions as needed.

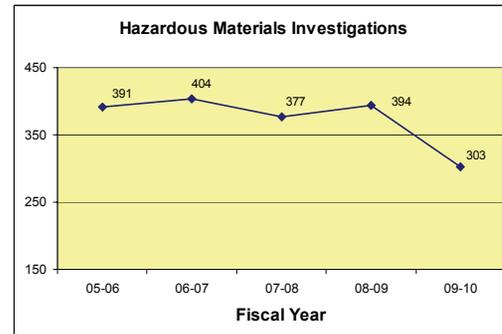
Activity Indicators



Call volume has increased 45% over the past ten years to 11,278 calls per calendar year. Medical calls now account for 61% 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 higher for several years due to ongoing oil field spills and releases.

FIRE
Department Summary (cont'd)

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

Operating

The Estimated Actual operating expenditures decreased by \$1,659,000, to \$48,286,000, from the Adopted Budget of \$49,945,000. This 3% decrease is the result of:

- -\$1,138,000 – Overtime savings due to a lesser number of wildland fire incidents than originally anticipated;
- -\$282,000 – Salaries and benefits savings for Site Mitigation Unit (SMU) oil field remediation oversight due to staffing vacancies;
- -\$225,000 – Deferral of services and supplies purchases;
- -\$70,000 – Extra help savings as a result of reduced efforts in the Reserve Program;
- +\$42,000 – Property tax administration fee cost increases and higher apportionment factors due to the annexation of City of Solvang fire services and the Orcutt Fire Protection District.

Capital

The Estimated Actual capital expenditures decreased by \$36,000, to \$306,000, from the Adopted Budget of \$342,000. This 10% decrease is the result of:

- -\$21,000 – Re-classification of the Orcutt fire engine loan payment to the Other Financing Uses category;
- -\$15,000 – Deferral of the development of an ambulance transport billing system interface with the fire incident reporting system.

Other Financing Uses

The Estimated Actual Operating Transfers decreased by \$875,000 to \$1,031,000 from the Adopted Budget of \$1,907,000. This 46% decrease is the result of:

- -\$1,075,000 – Delay in Los Alamos Complex capital project (land purchase and design) results in lower operating transfer to General Services Capital Outlay Fund;
- +\$358,000 – Vehicles purchased in FY 2008-09 but not received until FY 2009-10;
- -\$142,000 – Distribution of Certificate of Participation (COP) funds for the Station 51 (Lompoc-Mission Hills) Rebuild project;
- -\$10,000 – Fire Command and Control Radio System Upgrade project.

The Estimated Actual Designation for Future Uses increased by \$1,213,000 to \$5,599,000 from the Adopted Budget of \$4,386,000. This 28% increase is the result of:

- +\$1,654,000 – Designation for operations from expenditure savings and unanticipated revenues;
- -\$432,000 – Elimination of the contribution to the Fire District capital designation in FY 2009-10.

Revenues

The Estimated Actual operating revenues increased by \$242,000, to \$49,074,000, from the Adopted Budget of \$48,831,000. This 0.5% increase is the result of:

- +\$1,821,000 – Jesusita Fire reimbursement of disaster costs from Federal and State funds;
- -\$655,000 – Fire incident reimbursements from other jurisdictions;
- -\$600,000 – Site Mitigation Unit oil field remediation oversight staffing vacancies, reduction in billable hours and unrealized collections;
- -\$570,000 – Lower Fire District property taxes due to lower assessed property values;
- +\$300,000 – Consolidated funds as a result of the annexation of the Orcutt Fire Protection District;
- +\$250,000 – Development mitigation fees collected over several years to offset increased wear and tear on equipment recorded as revenue in FY 2009-10;
- -\$150,000 – Lower growth in the State contract for fire protection services than anticipated;
- +\$140,000 – Grant revenue for Fire Command and Control Radio System Upgrade project;
- -\$120,000 – Unspent FY 2008-09 Indian gaming funding allocation reduces the FY 2009-10 allocation;
- -\$57,000 – Lower Proposition 172 public safety sales tax revenues as a result of the economic downturn;
- -\$50,000 – State reimbursements for clean-up of underground storage tanks at County facilities;
- -\$41,000 – Lower interest income due to interest rates being lower than anticipated.

CAPITAL ASSETS RECONCILED TO CAPITAL IMPROVEMENT PROGRAM (CIP)	FY 09-10
Fire Department funded capital improvements per CIP	\$213,000
Exhaust systems for 2 fire stations (non-major equipment, not reported in CIP)	60,000
Other miscellaneous non-major equipment, not reported in CIP	32,548
Total Capital Assets - Fire Department Operating Plan	\$305,548

CAPITAL ASSETS RECONCILED TO CAPITAL IMPROVEMENT PROGRAM (CIP)	FY 10-11
Fire Department funded capital improvements per CIP	\$1,430,000
Operations Complex Project in CIP but reflected as Op Tsfers in Operating plan	(850,000)
Fire Training Facility Design in CIP but reflected as Op Tsfers in Operating plan	(230,000)
Exhaust systems for 2 fire stations (non-major equipment, not reported in CIP)	120,600
Urban Search and Rescue Equipment (non-major equipment, not reported in CIP)	58,000
Total Capital Assets - Fire Department Operating Plan	\$528,600

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

Operating

The Recommended Budget's operating expenditures will increase by \$5,590,000, to \$53,875,000, from the prior year's Estimated Actual of \$48,286,000. This 12% increase is the result of:

- +\$2,700,000 – Retirement contributions;
- +\$1,300,000 – Approved cost of living and merit increases;
- +\$1,059,000 – Incident overtime returning to historical levels and overtime rate increases related to salary increases;
- -\$500,000 – One-time Motor Pool rate reduction due to the elimination of the inflationary component of the replacement cost estimates;
- +\$218,000 – Workers compensation premiums;
- +\$182,000 – Health insurance contributions;
- +\$150,000 – Replacement of personal protective clothing for fire station emergency response and Fuels Crew operations, including the replacement of ¼ of the structure protection turnout complement;
- +\$120,000 – Replacement helicopter tailboom;
- +\$85,000 – Unemployment insurance contributions;
- -\$84,000 – Liability insurance;
- +\$70,000 – Fire station facility maintenance and furniture replacements;
- +\$55,000 – Increased focus on training across all sections of the department to ensure safe, efficient and effective operations;
- +\$50,000 – Completion of Fire Headquarters reconfiguration project;
- +\$36,000 – Computer and server replacements and software licenses;
- +\$35,000 – Jaws of life equipment replacement for station emergency responses & miscellaneous equipment for Urban Search and Rescue and Water Rescue programs;
- +\$31,000 – Radio/communications equipment maintenance and depreciation charges from County Information Technology Department;
- +\$26,000 – Painting and striping of safety trailer, Federal excess property equipment and Fuels Crew carrier plus printing of hand-out materials for "Ready, Set, Go" public education program;
- +\$22,000 – Data processing service charges from County Information Technology Department;
- +\$13,000 – Projected property tax administration fee cost increases;
- +\$10,000 – Medicines and medical supplies for advanced life support (paramedic) services due to two new drugs mandated by County EMSA, the addition of ALS/paramedic services at Station 21 in Orcutt, helicopter ALS/paramedic services and increased medication costs.

FIRE

Department Summary (cont'd)

Capital

The Recommended Budget's capital expenditures will increase by \$223,000, to \$529,000, from the prior year's Estimated Actual of \$306,000. This 73% increase is the result of:

- +\$105,000 – Water tender replacement;
- +\$60,000 – Exhaust extraction systems for two fire stations;
- +\$58,000 – Urban Search and Rescue extrication equipment and air bag lift set.

Other Financing Uses

The Recommended Budget's Operating Transfers will increase by \$738,000 to \$1,770,000, from the prior year's Estimated Actual of \$1,031,000. This 72% increase is the result of:

- +\$850,000 – Design/Acquisition costs associated with the Operations Complex project in Los Alamos;
- -\$420,000 – Vehicle purchases completed in FY 2009-10;
- +\$230,000 – Training facility project design;
- +\$200,000 – Station 51 (Lompoc-Mission Hills) rebuild project completion and close-out;
- -\$140,000 – Purchase of equipment for the Fire Command and Control Radio System Upgrade project completed in FY 2009-10;
- +\$15,000 – Station 23 (Sisquoc) modular facility replacement project close-out.

The Recommended Budget's Designation for Future Uses will decrease by \$5,229,000 to \$370,000, from the prior year's Estimated Actual of \$5,599,000. This 93% decrease is the result of:

- -\$3,501,000 – FY 2009-10 increased designation as the result of FY 2008-09 year-end positive financial status;
- -\$1,654,000 – Estimated decrease in funds available to designate to Fire District Capital Designation;
- -\$58,000 – Estimated capital outlay funds allocated from State fire protection services contract;
- -\$13,000 – Lower interest earnings in the Capital designation due to lower fund balance.

Revenues

The Recommended Budget's operating revenues will decrease by \$1,700,000, to \$47,374,000, from the prior year's Estimated Actual of \$49,074,000. This 3% decrease is the result of:

- -\$1,821,000 – Jesusita Fire disaster revenues received in FY 2009-10;
- +\$470,000 – Increased Site Mitigation Unit oil field remediation oversight due to elimination of staffing vacancies, increased focus on direct billable activities and improved collections processes;

FIRE

Department Summary (cont'd)

- -\$350,000 – Decreased development mitigation fee revenues due to recording of revenues in FY 2009-10 for funds collected over several years;
- +\$187,000 – State mandated fees as a result of the Above-ground Petroleum Storage Act;
- -\$140,000 – One-time grant for radio equipment received in FY 2009-10;
- -\$120,000 – Reduction in fire incident revenues due to reduced reimbursement rates from Federal and State agencies;
- +\$69,000 – Higher Proposition 172 public safety sales tax revenue projected as the economy begins to rebound;
- -\$58,000 – Lower property tax revenues because of lower assessed values;
- +\$55,000 – Reimbursement for critical training activities from the California Joint Fire Fighter Apprenticeship Committee.

Departmental Priorities and Their Alignment With County Goals

The emphasis of the Fiscal Year 2010-11 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 09-10) Accomplishments:

- Completed the second phase of the Fire Command and Control Radio System Project, a multi-year communications infrastructure upgrade process which will improve Santa Barbara County radio communications and command and control of major emergencies.
- Implemented permanent paramedic staffing at Fire Station 21 in Orcutt.
- Studied the feasibility of the City of Lompoc consolidation of fire services.
- Initiated development of a new Fire Department Strategic Plan.
- Instituted a pilot program for use of Automatic Vehicle Locators/Mobile Data Computers (AVL/MDC's) in Fire Department apparatus.

Proposed Strategic Actions:

- Strengthen the short term and long term financial viability of the department.
- Continuously monitor and improve employee training, education and adherence to safety procedures.
- Enhance communications and information systems.
- Pursue countywide cost-effectiveness through 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.
- Finalize installation of the radio repeaters and other equipment for the Fire Command and Control Radio System Project.
- Complete City of Lompoc request for proposal for fire protection and life safety services.
- Initiate the process to obtain accreditation from the Commission on Fire Accreditation International.
- Adopt the 2010 California Fire Code to update the existing 2007 code.
- Complete the Fire Department Strategic Plan update.
- Complete Request for Proposal for Automatic Vehicle Locator/Mobile Data Computers.

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

Current Year (FY 09-10) Accomplishments:

- Supported the statewide fire mission during high fire season and provided operational staffing, management and investigation response to one major wildland fire in Santa Barbara County and two major wildland fires in adjacent counties. Also provided operational preparation and staffing for post fire flood and debris flows.
- Implemented self-contained breathing apparatus (SCBA) replacement units for all emergency responders in the Department in compliance with National Fire Protection Association standards.
- Purchased, built up and placed into service 2 tactical water tenders.
- Completed Tepusquet and Zaca Lake road brushing projects resulting in increased access by fire apparatus and easier egress by residents and visitors.
- Improved advanced life support cardiac services by implementing 12-lead defibrillators on medical transport units.

FIRE
Department Summary (cont'd)

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 injuries and property loss caused by fires and other disasters through effective information, education, community relations and vegetation management. This will be accomplished through the Defensible Space Program, "Ready Set Go" program and fire safety preparedness workshops conducted throughout the county.
- 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 design and acquisition phases of the Los Alamos Operations Complex Project.
- Complete the replacement of the Station 23 (Sisquoc) modular facility.
- Update Air Operations qualifications, training, policies and protocols.
- Complete Colson Canyon fuel treatment project which will result in improved ingress/egress and improved defensible space.
- Implement a station/personnel readiness program with the intention of improving the safety and health of department members and identifying necessary improvements for department facilities and infrastructure to improve efficiency in response and service delivery.
- Redesign the annual training program to focus on contemporary core industry standards.

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

Current Year (FY 09-10) Accomplishments:

- Established a Major Incident Reporting format and completed reports as needed to the Board of Supervisors, CEO and news media.
- Distributed weekly Public Safety Announcements via internet media outlets.
- Published post-fire rebuilding guidelines on the department web site.

- Conducted five community wildland fire preparedness workshops that focused on: "Ready Set Go," Defensible Space Program, Evacuation, Animal rescue and evacuation. These workshops were held in Santa Barbara, Goleta, Lompoc, Sisquoc and Solvang.

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.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Department-wide Effectiveness Measures				
As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the anniversary due date.	68%	95%	70%	86%
	153	252	180	220
	224	265	256	256
Arrive at 90% of 2400 code 3 calls for advanced life support services within 5 minutes.	61%	90%	90%	90%
	1,156	2,160	2,160	2,160
	1,910	2,400	2,400	2,400
Control/contain 90% of 250 structure and wildland fires with first alarm assignment.	85%	90%	90%	90%
	123	225	225	225
	144	250	250	250
Arrive on scene at 90% of 10,200 requests for emergency service within 5 minutes.	66%	90%	90%	90%
	7,469	10,800	9,180	9,180
	11,316	12,000	10,200	10,200

FIRE
Administration and Support Services

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 2,605,398	\$ 2,819,949	\$ 2,807,684	\$ 3,194,973
Public Education	71,381	80,944	66,604	84,131
Training	572,736	636,272	630,337	717,023
Logistics	589,147	488,384	488,134	553,164
Finance	580,167	745,956	743,097	855,633
Information Technology	432,895	459,428	454,978	516,233
Federal Excess Property	44,486	55,072	50,072	46,381
Operating Total	4,896,210	5,286,005	5,240,906	5,967,538
<i>Non-Operating Expenditures</i>				
Capital Assets	--	15,000	--	--
Expenditure Total	4,896,210	5,301,005	5,240,906	5,967,538
<i>Other Financing Uses</i>				
Operating Transfers	35,520	8,270	8,270	8,271
Division Total	\$ 4,931,730	\$ 5,309,275	\$ 5,249,176	\$ 5,975,809
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	2,638,619	2,829,345	2,788,169	3,108,252
Overtime	24,916	10,000	6,600	11,500
Extra Help	119,298	90,929	90,929	85,820
Benefits	1,188,657	1,259,686	1,300,862	1,655,145
Salaries & Benefits Sub-Total	3,971,490	4,189,960	4,186,560	4,860,717
Services & Supplies	924,720	1,096,045	1,054,346	1,106,821
Operating Total	4,896,210	5,286,005	5,240,906	5,967,538
<i>Non-Operating Expenditures</i>				
Capital Assets	--	15,000	--	--
Expenditure Total	\$ 4,896,210	\$ 5,301,005	\$ 5,240,906	\$ 5,967,538

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11				
Source of Funds Summary								
<i>Departmental Revenues</i>								
Fire District Property Taxes	\$ 4,857,321	\$ 5,283,643	\$ 5,161,191	\$ 5,904,247				
Hazardous Materials Services	6,849	11,000	13,000	11,000				
Miscellaneous Revenue	6,915	10,600	5,232	60,562				
Revenue Total	4,871,085	5,305,243	5,179,423	5,975,809				
<i>General Fund Contribution</i>								
Division Total	60,645	4,032	69,753	--				
	\$ 4,931,730	\$ 5,309,275	\$ 5,249,176	\$ 5,975,809				
	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11				
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE	
Position Summary								
<i>Permanent</i>								
Administration	13.0	13.0	14.0	13.7	14.0	13.6	16.0	14.8
Public Education	--	0.1	--	0.2	--	0.2	--	0.2
Training	4.0	3.1	4.0	4.0	4.0	4.0	4.0	4.0
Logistics	4.0	4.6	4.0	4.0	4.0	4.0	4.0	4.0
Finance	7.0	6.3	7.0	6.8	7.0	6.8	7.0	6.9
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	31.0	30.1	32.0	31.6	32.0	31.6	34.0	32.9
<i>Non-Permanent</i>								
Extra Help	--	2.4	--	2.1	--	2.1	--	1.6
Total Positions	31.0	32.5	32.0	33.7	32.0	33.6	34.0	34.5

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 2009-10 Adopted to FY 2009-10 Estimated Actual)

The Estimated Actual operating expenditures decreased by \$45,000, to \$5,241,000, from the Adopted Budget of \$5,286,000. This 0.85% decrease is the result of:

- -\$42,000 – Deferral of services and supplies purchases;
- -\$3,000 – Overtime savings.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget’s operating expenditures will increase by \$727,000, to \$5,968,000, from the prior year’s Estimated Actual of \$5,241,000. This 14% increase is the result of:

- +\$314,000 – Cost of living, merit and unemployment insurance rate increases;
- +\$210,000 – Retirement contributions;
- -\$82,000 – Liability insurance;
- +\$60,000 – Transfer of administrative staff duties from the Hazardous Materials Unit (HMU) in Code Regulation and Planning Division;
- +\$50,000 – Health insurance contributions;
- +\$50,000 – Completion of headquarters reconfiguration project;
- +\$40,000 – Workers compensation premiums;
- +\$35,000 – Data Processing charges from County Information Technology Department and computer hardware and software purchases;
- +\$15,000 – HMU increased share of office rental space costs;
- +\$15,000 – Public Education painting of safety trailer, printing of "Ready, Set, Go" pamphlets and purchase of hand-out materials;
- +\$13,000 – Training and travel for Administration and Training staff;
- +\$5,000 – Recruit academy training fees and supplies (The FY 2009-10 academy was deferred).

FIRE

Administration and Support Services (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Administration				
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.	19% 53 280	50% 140 280	100% 280 280	100% 280 280
Complete 100% of 16 background investigations for new firefighters within 60 days of interviews. Note: No new firefighters hired FY 09-10.	100% 12 12	0 0	0 0	100% 16 16
As an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed from the previous year's actual claims filed.	50% 1 2	100% 2 2	100% 1 1	100% 1 1
As an efficient and responsive government, the Department will reduce or maintain the rate of Workers' Compensation claims filed from the previous year's actual claims filed.	151% 127 84	100% 84 84	75% 95 127	89% 85 95
As an efficient and responsive government, the County will maintain a productive workforce through a Departmental lost time rate of 4.9% or less.	5.2% 38,376 734,343	5.0% 38,750 775,000	4.9% 35,111 716,549	4.9% 35,816 730,933
Maintain the number of lost hours due to injuries at 14,000 hours or less for all safety members.	17,114	14,000	18,400	14,000
Public Education				
Provide "Home Fire Safety" training for 80% of an estimated 1800 third grade students in both public and private schools in the Santa Barbara County Fire Department's jurisdiction using the fire safety trailer.	100% 1,800 1,800	80% 1,200 1,500	80% 1,440 1,800	80% 1,440 1,800

FIRE

Administration and Support Services (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Provide fire safety education/information to an estimated 24,000 people attending community fairs, displays, open houses and community events.	42,000	34,000	24,000	24,000
Provide "Mobile Home Earthquake Safety" disaster training for mobile home park residents in at least 16 of 26 mobile home parks within Santa Barbara County Fire Department jurisdiction.	62% 16 26	58% 15 26	62% 16 26	62% 16 26
Training				
Attend and audit 25% of the Core Competency Program training sessions scheduled by supervisors to assess proficiency levels in a given monthly training attended by Battalion Chiefs, Captains, Engineer Inspectors and Firefighters.	--	--	--	25%
Conduct periodic random audits for accuracy and completeness of Electronic Prehospital Care Reports (ePCRs) on 100% of 53 paramedics during the year.	--	--	--	100% 53 53
Develop and review 25% of the Individual Development Plans for the ranks of Firefighter through Fire Chief on an annual basis.	--	--	--	25%
Review and maintain the status of all apprentices on a monthly basis and ensure that 95% are on track to achieve journeyman status within the terms of the apprenticeship agreement for the given occupation.	--	--	--	95%

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Paramedics to attend 100% of 12 base station meetings that includes 2 skills lab, required by EMSA to maintain County paramedic accreditation within a 2 year period.	--	--	--	100% 12 12
Ensure continuous quality improvement (CQI) by providing skills maintenance for 100% of 53 Santa Barbara County Fire Department accredited Emergency Medical Technicians-Paramedics (EMT-P).	--	--	--	100% 53 53
Logistics				
Finalize transactions on 100% of 1,000 requests for services and supplies (F-19) received by the cut-off date, by the end of the current fiscal year.	92% 948 1,028	100% 1,100 1,100	95% 1,235 1,300	100% 1,000 1,000
Complete 90% of 1,000 total written requests for services and supplies submitted on F-19's within 30 days of receipt.	--	--	--	90% 900 1,000
Take action by placing orders, researching or gathering additional information on 90% of 1,000 total written requests for services and supplies submitted on F-19's within 3 days of receipt.	--	--	--	90% 900 1,000
Provide on-scene Logistics support for 100% of 10 emergencies within county within 3 hours of request.	100% 22 22	100% 14 14	100% 11 11	100% 10 10
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% 0 24	80% 48 60	0% 0 35	80% 52 65

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Information Technology				
Respond to 90% of 1500 help desk requests per year, received Monday through Friday from 8:00 a.m. to 5:00 p.m., within two hours.	96%	90%	96%	90%
	467	900	1,200	1,350
	488	1,000	1,250	1,500
Minimize the amount of unscheduled down-time of mission-critical servers to less than 2% of 8760 hours per year.	0%	2%	0%	2%
	0	175	0	175
	8760	8,760	8,760	8,760
Federal Excess Property				
Conduct 100% of 180 Federal Excess Property Program (FEPP) resource acquisition inspections.	100%	100%	100%	100%
	87	180	180	180
	87	180	180	180

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	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	3.0	4.0	4.0	6.0
Financial Office Professional	1.0	1.0	1.0	1.0
Executive Secretary	1.0	1.0	1.0	1.0
Sub-Division Total	13.0	14.0	14.0	16.0

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

FIRE

Administration and Support Services (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
	Pos.	Pos.	Pos.	Pos.

Position Detail

Logistics

Fire Captain	1.0	1.0	1.0	1.0
Admin Office Professional	1.0	1.0	1.0	2.0
Storekeeper	1.0	1.0	1.0	1.0
Utility Driver	1.0	1.0	1.0	--
Sub-Division Total	4.0	4.0	4.0	4.0

Finance

Fiscal Manager	1.0	1.0	1.0	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	7.0	7.0	7.0	7.0

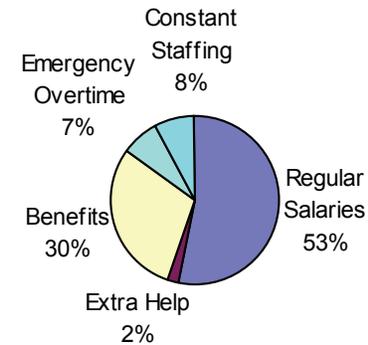
Information Technology

IT Manager	1.0	1.0	1.0	1.0
Systems & Programming Analyst	1.0	1.0	1.0	1.0
Computer Systems Specialist	1.0	1.0	1.0	1.0
Sub-Division Total	3.0	3.0	3.0	3.0

Division Total

	31.0	32.0	32.0	34.0
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TOTAL DEPARTMENT PERSONNEL COST BREAKDOWN



FIRE
Code Regulation and Planning

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Hazmat Business Plans	\$ 147,087	\$ 161,853	\$ 166,093	\$ 151,215
Hazmat Generator	186,541	216,761	216,761	248,989
Underground Storage Tanks	272,214	280,154	280,154	148,167
California Accidental Release	26,327	65,368	65,368	37,276
Site Mitigation Unit	420,148	615,896	334,103	467,202
Leaking Underground Fuel Tanks	595,158	587,986	587,986	590,395
Inspection Services	826,606	703,633	702,333	815,915
Planning and Engineering Services	595,602	650,448	649,148	733,816
Energy Planning Services	11,312	15,387	15,387	24,765
Vegetation Management	316,464	400,545	389,055	446,753
Above-Ground Petroleum Storage Act	22,172	81,793	81,793	111,041
Operating Sub-Total	3,419,631	3,779,824	3,488,181	3,775,534
Less: Intra-County Revenues	(3,073)	(520)	(520)	(520)
Expenditure Total	3,416,558	3,779,304	3,487,661	3,775,014
<i>Other Financing Uses</i>				
Operating Transfers	1,722	11,722	29,076	19,722
Division Total	\$ 3,418,280	\$ 3,791,026	\$ 3,516,737	\$ 3,794,736

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	2,053,836	2,366,784	2,171,979	2,212,395
Overtime	98,840	46,300	46,300	46,000
Extra Help	15,232	24,205	24,205	25,386
Benefits	958,380	1,046,903	959,915	1,188,823
Salaries & Benefits Sub-Total	3,126,288	3,484,192	3,202,399	3,472,604
Services & Supplies	293,343	295,632	285,782	302,930
Operating Sub-Total	3,419,631	3,779,824	3,488,181	3,775,534
Less: Intra-County Revenues	(3,073)	(520)	(520)	(520)
Expenditure Total	\$ 3,416,558	\$ 3,779,304	\$ 3,487,661	\$ 3,775,014

Source of Funds Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Fire District Property Taxes	\$ 806,508	\$ 531,293	\$ 758,195	\$ 582,276
Governmental Revenues	736,868	707,966	713,206	741,558
Contracted Fire Protection Services	18,839	50,000	10,000	20,000
Hazardous Materials Services	1,266,482	2,019,500	1,427,073	2,114,902
Other Charges for Services	334,977	349,720	300,520	312,520
Miscellaneous Revenue	21,650	29,000	26,760	24,000
Revenue Sub-Total	3,185,324	3,687,479	3,235,754	3,795,256
Less: Intra-County Revenues	(3,073)	(520)	(520)	(520)
Revenue Total	3,182,251	3,686,959	3,235,234	3,794,736
<i>General Fund Contribution</i>				
	236,029	13,563	190,999	--
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	--	90,504	90,504	--
Division Total	\$ 3,418,280	\$ 3,791,026	\$ 3,516,737	\$ 3,794,736

Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Pos. FTE	Pos. FTE	Pos. FTE	Pos. FTE

Position Summary

<i>Permanent</i>									
Hazmat Business Plans	2.0	1.4	2.0	1.6	2.0	1.6	2.0	1.3	
Hazmat Generator	6.0	1.9	2.0	2.1	2.0	2.0	2.0	2.1	
Underground Storage Tanks	--	2.6	3.0	2.8	3.0	2.8	1.0	1.3	
California Accidental Release	--	0.2	--	0.5	--	0.5	--	0.3	
Site Mitigation Unit	7.0	3.5	6.0	6.2	6.0	3.2	6.0	3.8	
Leaking Underground Fuel Tanks	4.0	4.0	4.0	4.1	4.0	4.0	4.0	4.2	
Inspection Services	4.0	4.1	4.0	3.9	4.0	3.9	4.0	3.9	
Planning and Engineering Services	4.0	2.9	4.0	4.1	4.0	4.0	4.0	4.1	
Energy Planning Services	--	0.1	--	0.1	--	0.1	--	0.2	
Vegetation Management	2.0	1.5	2.0	2.0	2.0	2.0	2.0	2.0	
Above-Ground Petroleum Storage Act	--	0.2	1.0	0.8	1.0	0.8	1.0	1.0	
Total Permanent	29.0	22.3	28.0	28.0	28.0	24.8	26.0	24.0	
<i>Non-Permanent</i>									
Extra Help	--	0.5	--	0.7	--	0.6	--	0.7	
Total Positions	29.0	22.8	28.0	28.6	28.0	25.4	26.0	24.6	

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 2009-10 Adopted to FY 2009-10 Estimated Actual)

The Estimated Actual operating expenditures decreased by \$292,000, to \$3,488,000, from the Adopted Budget of \$3,780,000. This 8% decrease is the result of:

- -\$282,000 – Site Mitigation Unit oil field remediation oversight staffing vacancies;
- -\$11,000 – Vegetation Management fuels reduction and defensible space clearance work.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget’s operating expenditures will increase by \$288,000, to \$3,776,000, from the prior year’s Estimated Actual of \$3,488,000. This 8% increase is the result of:

- +\$170,000 – Retirement contributions;
- +\$130,000 – Cost of living, merit and unemployment insurance rate increases;
- -\$60,000 – Transfer of Hazardous Materials Unit administrative staff duties to the Administration Division;
- +\$20,000 – Health insurance contributions;
- +\$19,000 – Specialized fire investigations training;
- -\$13,000 – Leaking Underground Fuel Tank program decreased share of office space rental costs;
- +\$11,000 – Computer replacements;
- +\$9,000 – Workers compensation premiums.

FIRE

Code Regulation and Planning (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Hazmat Business Plans				
Complete 100% of 160 triennial inspections of facilities in the Business Plan Program under County Fire jurisdiction.	75% 127 170	100% 176 176	100% 179 179	100% 160 160
Hazmat Generator				
Complete 100% of 358 triennial inspections of facilities in the Hazardous Waste Generator Program.	71% 249 351	100% 348 348	134% 404 301	100% 358 358
Underground Storage Tanks				
Assure annual inspections are completed for 100% of 174 facilities in the Underground Storage Tank (UST) Program.	132% 205 155	100% 154 154	99% 173 174	100% 174 174
California Accidental Release				
Complete 100% of 19 triennial inspections of facilities in the California Accidental Release Prevention (CalARP) program.	11% 2 18	100% 13 13	100% 19 19	100% 19 19
Site Mitigation Unit				
Close 100% of 50 projects within the Site Mitigation Unit, within 90 days of a valid closure request.	81% 17 21	100% 36 36	96% 50 52	100% 50 50
Audit 100% of 500 open SMU sites maintained within the County Fire Department files/records annually. Maintain a single on-line record of the audit findings and the status of each site and the expectations, conditions and requirements for closure.	-- --	-- --	-- --	100% 500 500

FIRE

Code Regulation and Planning (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Close, annually, at least 10% of 500 SMU sites maintained within the County Fire Department files/records.	--	--	--	10% 50 500
Leaking Underground Fuel Tanks				
Close 100% of 20 projects within the Leaking Underground Fuel Tank program, within 90 days of a valid closure request.	69% 9 13	100% 36 36	57% 13 23	100% 20 20
Inspection Services				
Reduce the potential for wildland fire spread by enforcing the compliance of 100% of 3,300 property owners notified through the fire hazard reduction program.	100% 3,300 3,300	100% 3,300 3,300	100% 3,300 3,300	100% 3,300 3,300
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.	17% 12 69	100% 69 69	100% 69 69	100% 69 69
Complete 100% of 38 inspections at residentially based licensed care facilities as requested by the State Community Care Licensing Division, within 10 days of a valid request.	85% 47 55	100% 65 65	86% 37 43	100% 38 38
Process 100% of 100 fire investigations to conclusion (cost recovery/DA referral or accidental/undetermined).	90% 76 84	100% 100 100	102% 88 86	100% 100 100
Respond to 100% of 10 requests from engine company officers for assistance with California Fire Code issues within 15 days of request.	86% 6 7	100% 75 75	100% 6 6	100% 10 10

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
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.	29% 10 34	100% 55 55	100% 55 55	100% 55 55
Planning and Engineering Services				
Complete and transmit 100% of 120 replies to Fire Protection Certificate applications within 20 working days.	97% 233 241	100% 200 200	99% 191 192	100% 120 120
Complete first review and transmit approval, approval subject to correction, or plan rejection for 100% of 120 fire protection system plans within ten working days of submittal.	87% 247 285	100% 175 175	91% 189 207	100% 120 120
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).	73% 8 11	100% 11 11	100% 11 11	100% 11 11
Vegetation Management				
Attend 75% of the 12 monthly Santa Barbara County Fire Safe Council meetings.	91% 10 11	83% 10 12	82% 9 11	75% 9 12
Reduce the potential for wildland fire spread by conducting Vegetation Management projects, per state guidelines, on 500 acres of wildland area.	15	2,000	585	500

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
	Pos.	Pos.	Pos.	Pos.
Hazmat Business Plans				
Admin Office Professional	2.0	1.0	1.0	--
Hazardous Materials Specialist	--	1.0	1.0	2.0
Sub-Division Total	2.0	2.0	2.0	2.0
Hazmat Generator				
Hazardous Materials Specialist	6.0	2.0	2.0	2.0
Sub-Division Total	6.0	2.0	2.0	2.0
Underground Storage Tanks				
Admin Office Professional	--	1.0	1.0	--
Hazardous Materials Specialist	--	2.0	2.0	1.0
Sub-Division Total	--	3.0	3.0	1.0
Site Mitigation Unit				
Hazardous Materials Supervisor	1.0	1.0	1.0	1.0
Admin Office Professional	2.0	--	--	1.0
Hazardous Materials Specialist	4.0	5.0	5.0	4.0
Sub-Division Total	7.0	6.0	6.0	6.0
Leaking Underground Fuel Tanks				
Geologist Registered	1.0	1.0	1.0	1.0
Admin Office Professional	--	1.0	1.0	--
Hazardous Materials Specialist	3.0	2.0	2.0	3.0
Sub-Division Total	4.0	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)

Position Detail	Actual	Adopted	Est. Actual	Recommended
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
	Pos.	Pos.	Pos.	Pos.
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	1.0	1.0
Sub-Division Total	--	1.0	1.0	1.0
Division Total	29.0	28.0	28.0	26.0

FIRE
Emergency Operations

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Public Information	\$ 282,476	\$ 202,935	\$ 202,170	\$ 213,892
Operations and Response	37,098,283	35,391,901	34,247,451	38,318,314
Reserves	14,506	108,666	20,810	12,612
Dispatch	1,442,637	1,485,282	1,448,789	1,522,235
Construction	898,530	948,367	951,957	1,057,066
Aviation	1,488,893	1,148,157	1,098,157	1,318,900
Fuels Crew	1,842,605	1,593,900	1,587,530	1,689,381
Operating Sub-Total	43,067,930	40,879,208	39,556,864	44,132,400
Less: Intra-County Revenues	(22,088)	(22,000)	(22,000)	(22,000)
Operating Total	43,045,842	40,857,208	39,534,864	44,110,400
<i>Non-Operating Expenditures</i>				
Capital Assets	521,798	326,521	305,548	528,600
Expenditure Total	43,567,640	41,183,729	39,840,412	44,639,000
<i>Other Financing Uses</i>				
Operating Transfers	1,649,319	1,886,602	994,100	1,741,850
Designated for Future Uses	2,759,022	4,386,096	5,598,672	369,697
Division Total	\$ 47,975,981	\$ 47,456,427	\$ 46,433,184	\$ 46,750,547

Character of Expenditures

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	18,462,050	18,747,485	18,519,048	19,479,006
Overtime	7,853,180	7,017,000	5,882,000	6,936,000
Extra Help	783,751	809,539	739,163	764,943
Benefits	8,952,339	8,400,229	8,644,666	11,203,024
Salaries & Benefits Sub-Total	36,051,320	34,974,253	33,784,877	38,382,973
Services & Supplies	7,016,610	5,904,955	5,751,014	5,728,453
Principal & Interest	--	--	20,973	20,974
Operating Sub-Total	43,067,930	40,879,208	39,556,864	44,132,400
Less: Intra-County Revenues	(22,088)	(22,000)	(22,000)	(22,000)
Operating Total	43,045,842	40,857,208	39,534,864	44,110,400
<i>Non-Operating Expenditures</i>				
Capital Assets	521,798	326,521	305,548	528,600
Expenditure Total	\$ 43,567,640	\$ 41,183,729	\$ 39,840,412	\$ 44,639,000

Source of Funds Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Fire District Property Taxes	\$ 21,624,070	\$ 22,862,464	\$ 22,188,564	\$ 21,563,927
Public Safety Sales Tax	2,134,107	2,425,287	2,368,373	2,437,648
Interest	323,272	156,194	115,366	98,582
Governmental Revenues	1,653,181	963,300	2,925,780	1,036,200
Contracted Fire Protection Services	8,219,888	8,328,189	8,180,457	8,244,099
Emergency Medical Services	221,562	375,000	440,000	375,000
Other Charges for Services	5,158,691	4,722,000	4,312,500	3,845,000
Miscellaneous Revenue	72,383	6,000	127,408	2,000
Revenue Sub-Total	39,407,154	39,838,434	40,658,448	37,602,456
Less: Intra-County Revenues	(22,088)	(22,000)	(22,000)	(22,000)
Revenue Total	39,385,066	39,816,434	40,636,448	37,580,456
General Fund Contribution	1,260,506	1,582,187	1,339,030	2,728,619
<i>Other Financing Sources</i>				
Operating Transfers	42,492	52,000	328,141	56,000
Sale of Property	7,950	125,000	16,950	--
Use of Prior Fund Balances	7,279,967	5,880,806	4,112,615	6,385,472
Division Total	\$ 47,975,981	\$ 47,456,427	\$ 46,433,184	\$ 46,750,547

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11	
Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

<i>Permanent</i>									
Public Information	1.0	1.6	1.0	0.8	1.0	0.8	1.0	0.8	
Operations and Response	184.0	171.7	184.0	183.3	184.0	183.3	184.0	183.0	
Dispatch	2.0	2.2	2.0	2.0	2.0	2.0	2.0	2.0	
Construction	5.0	4.3	5.0	5.0	5.0	5.0	5.0	5.0	
Aviation	4.0	4.7	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	199.0	187.0	199.0	197.5	199.0	197.4	199.0	197.2	
<i>Non-Permanent</i>									
Extra Help	--	28.5	--	25.5	--	23.4	--	22.5	
Total Positions	199.0	215.5	199.0	223.0	199.0	220.8	199.0	219.7	

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 2009-10 Adopted to FY 2009-10 Estimated Actual)

The Estimated Actual operating expenditures decreased by \$1,322,000, to \$39,557,000, from the Adopted Budget of \$40,879,000. This 3% decrease is the result of:

- -\$1,135,000 – Overtime savings due to a lesser number of wildland fire incidents than originally anticipated;
- -\$175,000 – Deferral of services and supplies purchases;
- -\$70,000 – Extra help savings as a result of reduced efforts in the Reserve Program;
- +\$42,000 - Property tax administration fee cost increases and higher apportionment factors due to the annexation of the City of Solvang fire services and the Orcutt Fire Protection District.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

The Recommended Budget’s operating expenditures will increase by \$4,576,000, to \$44,132,000, from the prior year’s Estimated Actual of \$39,557,000. This 12% increase is the result of:

- +\$2,300,000 – Retirement contributions;
- +\$1,054,000 – Incident overtime returning to historical levels and overtime rate increases related to salary increases;
- +\$900,000 – Cost of living and merit increases;
- -\$500,000 – One-time Motor Pool rate reduction due to the elimination of the inflationary component of the replacement cost estimates;
- +\$168,000 – Workers compensation premiums;
- +\$150,000 – Replacement of personal protective clothing for fire station emergency response and Fuels Crew operations, including the replacement of ¼ of the structure protection turnout complement;
- +\$120,000 – Replacement helicopter tailboom;
- +\$105,000 – Health insurance contributions;
- +\$70,000 – Fire station facility maintenance and furniture replacements;
- +\$67,000 – Unemployment insurance;
- +\$35,000 – Jaws of life equipment replacement for station emergency responses & miscellaneous equipment for Urban Search and Rescue and Water Rescue programs;

FIRE

Emergency Operations (cont'd)

- +\$33,000 – Radio/communications equipment maintenance and depreciation charges from County Information Technology Department;
- +\$30,000 – Increased focus on training across all emergency operations programs;
- +\$21,000 – Painting of Federal excess property equipment and Fuels Crew carrier;
- +\$13,000 – Projected property tax administration fee cost increases;
- +\$10,000 – Medicines and medical supplies for advanced life support (ALS/paramedic) services due to two new drugs mandated by County EMSA, the addition of ALS/paramedic services at Station 21 in Orcutt, helicopter ALS/paramedic services and increased medication costs.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Public Information				
Prepare 36 major incident reports to inform Board of Supervisors.	--	--	--	36
Prepare news release with photos for 50% of 144 code 20 calls.	--	--	--	72
	--	--	--	144
Complete information news line recording for 100% of 144 newsworthy incidents (code 20 calls) within 15 minutes of notification.	100% 248	90% 270	100% 144	100% 144
Script 52 public service announcements related to fire and life safety issues for radio, T.V., local newspapers and government access cable T.V.	145	250	52	52
Operations and Response				
Ensure 100% of 34 Hazardous Materials Response Team members will attend 20 hours of mandated proficiency training annually.	100% 34	100% 34	100% 34	100% 34
Respond to 10,200 emergency calls for service.	11,316	12,000	10,200	10,200

FIRE
Emergency Operations (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Conduct 100% of 8 multi-company water rescue drills annually.	450% 36 8	100% 6 6	100% 8 8	100% 8 8
Battalion Chiefs, when dispatched, to arrive at 90% of 350 incidents within ten minutes for command/control of operational resources.	66% 358 544	90% 450 500	90% 315 350	90% 315 350
Battalion Chiefs to conduct 100% of 96 scheduled proficiency standard evaluations for 48 engine company crews.	237% 213 90	100% 90 90	100% 96 96	100% 96 96
Log and distribute to the County Health Officer 100% of 300 Proposition 65 hazardous materials complaint investigation reports within 72 hours of receipt of notification from a reporting party.	87% 341 394	100% 300 300	97% 292 303	100% 300 300
Arrive on scene at 90% of 240 first alarm incidents with a second engine within 10 minutes of dispatch.	72% 413 570	90% 270 300	90% 216 240	90% 216 240
Conduct 100% of 3,300 weed abatement inspections.	100% 3,300 3,300	100% 3,300 3,300	100% 3,300 3,300	100% 3,300 3,300
Dispatch				
Produce the Morning Report and status resources in the Computer-Aided Dispatch system and Resource Ordering and Status System (ROSS) by 0900 daily for 95% of 365 days per year.	-- --	-- --	-- --	95% 347 365
Claim, fill or UTF (unable to fill) 95% of 60 resource requests from outside agencies within 30 minutes.	-- --	-- --	-- --	95% 57 60

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Review 100% of 122 response areas in the Computer-Aided Dispatch system once a year each spring for accuracy and to ensure they are up to date.	-- --	-- --	-- --	100% 122 122
Review 100% of 251 response plans in the Computer-Aided Dispatch system once a year each winter for accuracy and to ensure they are up to date.	-- --	-- --	-- --	100% 251 251
Construction				
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	100	100
Dozers to participate in 3 vegetation management burns.	0	3	3	3
Respond bulldozers to 100% of 60 vegetation fires within three minutes of dispatch.	100% 28 28	100% 75 75	100% 60 60	100% 60 60
Aviation				
Conduct three-hour aviation safety classes for 243 safety personnel who may work in or near a helicopter.	0	2	243	243
Keep helicopter in service 100% of 3,650 hours per year, based on a 7 day per week operating schedule.	100% 2,920 2,920	100% 2,920 2,920	100% 3,650 3,650	100% 3,650 3,650
When in service, arrive at 80% of 80 calls for helicopter service within 25 minutes from time of dispatch.	85% 60 71	80% 64 80	80% 64 80	80% 64 80
Hold 90% of 60 vegetation fires to initial attack assignment when a helicopter is utilized.	62% 8 13	90% 27 30	90% 54 60	90% 54 60

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
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Recurring Performance Measures

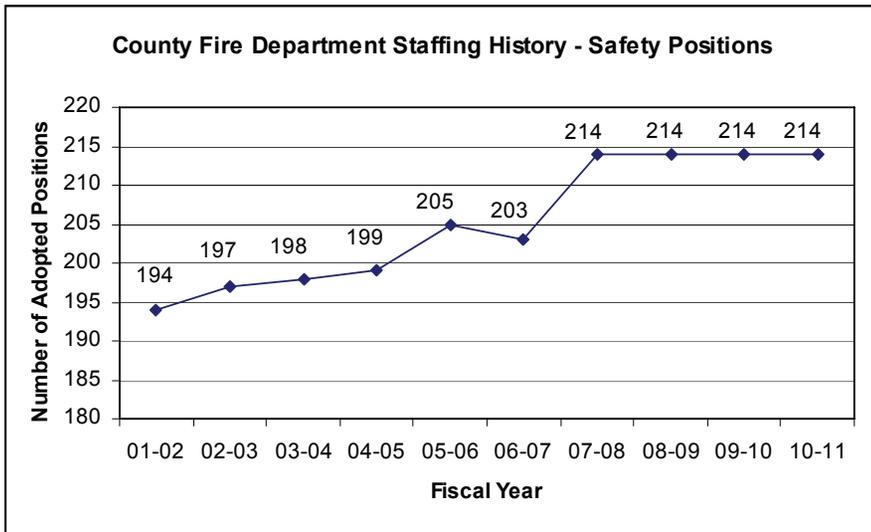
Fuels Crew

On an annual basis, dedicate 20% of allotted 48,194 Crew man hours to personnel training for emergency response.

	--	--	--	20%
	--	--	--	9,639
	--	--	--	48,194

On an annual basis, dedicate 35% of the allotted 48,194 Crew man hours to vegetation management projects to include fire access road clearing, county wide hazard reduction and flood control projects.

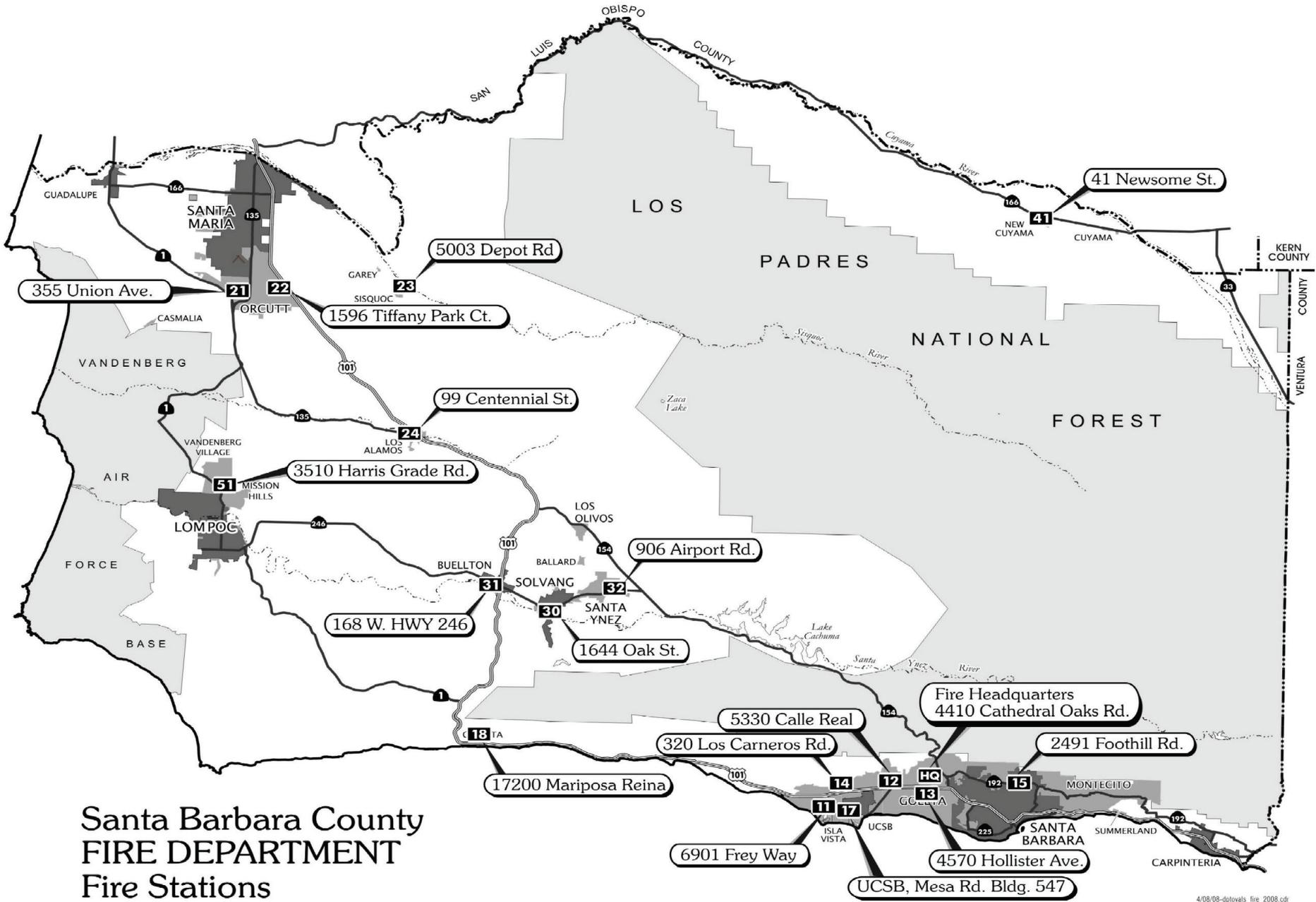
	--	--	--	35%
	--	--	--	16,868
	--	--	--	48,194



After significant staffing decreases in the early to mid-90s, the Fire Department has steadily improved safety position staffing. 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. Without the nine safety positions added through the Solvang consolidation, the number of safety positions within the Fire Department is still less than it was 20 years ago.

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

	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 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
Firefighter	65.0	65.0	65.0	65.0
Sub-Division Total	184.0	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	1.0
Sub-Division Total	3.0	3.0	3.0	3.0
Division Total	199.0	199.0	199.0	199.0



**Santa Barbara County
FIRE DEPARTMENT
Fire Stations**

4/08/08-dptovals_fire_2008.cdr