

Fire

- **Total Budget**
 - Operating: \$52.8M
 - Capital: \$0.1M
- **General Fund Contribution**
 - \$4.9M (9% of total Fire budget)
- **Budget FTE**
 - 245.0 (285.3 in FY 2009-10, a reduction of 14%)

FY 2011-12 Accomplishments

- Automatic Vehicle Locator/Mobile Data Computer Project
- Paramedic Services at UCSB
- Fire Department Organizational Review and Deployment Study
- Los Padres Private Land Annexation & Property Tax Transfer

FY 2011-12 Accomplishments

- Career Development Guide
- Santa Maria Air Tanker Base
- Fallen Firefighter Memorial
- Hazardous Materials Program Cost Recovery

FY 2012-13 Potential Service Level Impacts

- Gap = \$2.3M
- Shut Down Engine 11 in Goleta (9 positions – Cost to restore \$1.8M)
- Unstaff 4th Firefighter Post Position at Station 22 in Orcutt (3 Posns; \$468K)
- Reduce Paramedic Engineer to Firefighter at Station 51 in Unincorporated Lompoc (\$52K)

FY 2013-14

Preparing for the Future

- Continued Reduction of Engine 11 and 4th Firefighter Post at Station 22
- \$3.3M Gap Projected
 - Retirement Rates
 - Salary Increases and Benefits Cost Increases
- Potential Impact = Station Closures