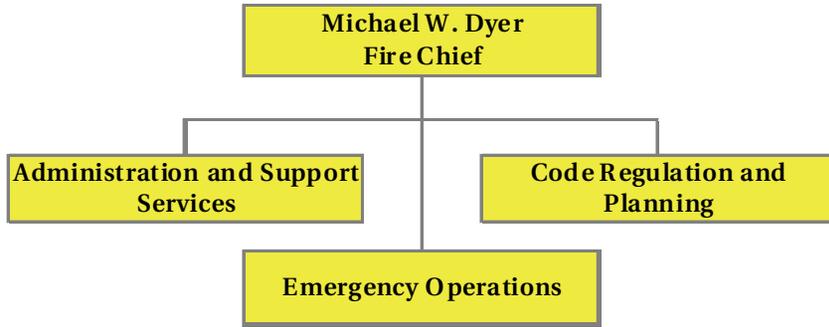
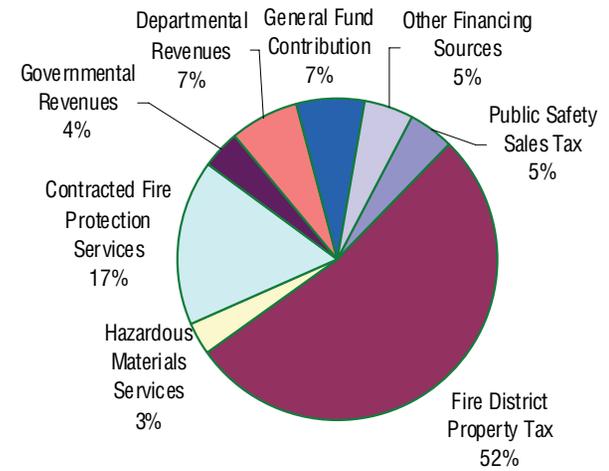


# FIRE

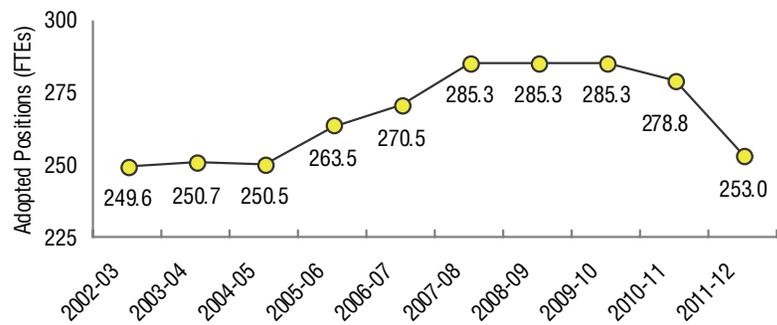
Budget & Positions (FTEs)	
Operating \$	53,899,786
Capital	314,200
Positions	253.0 FTEs



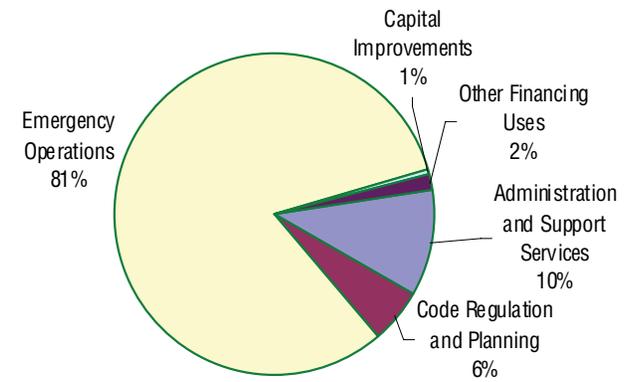
## SOURCE OF FUNDS



## STAFFING TREND



## USE OF FUNDS



**FIRE**  
**Department Summary**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration and Support Services	\$ 5,140,671	\$ 5,882,299	\$ 5,692,299	\$ 5,804,506
Code Regulation and Planning	3,244,531	3,697,272	3,617,272	3,133,488
Emergency Operations	38,406,559	43,868,662	41,904,354	44,984,312
Operating Sub-Total	46,791,761	53,448,233	51,213,925	53,922,306
Less: Intra-County Revenues	(21,287)	(22,520)	(22,520)	(22,520)
Operating Total	46,770,474	53,425,713	51,191,405	53,899,786
<i>Non-Operating Expenditures</i>				
Capital Assets	1,532,013	933,290	1,325,572	314,200
Expenditure Total	48,302,487	54,359,003	52,516,977	54,213,986
<i>Other Financing Uses</i>				
Operating Transfers	1,150,161	1,769,843	1,474,325	618,076
Designated for Future Uses	5,670,649	2,103,597	2,109,199	320,000
Department Total	\$ 55,123,297	\$ 58,232,443	\$ 56,100,501	\$ 55,152,062

**Character of Expenditures**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	\$ 23,307,106	\$ 24,364,228	\$ 23,894,228	\$ 24,890,409
Overtime	5,218,235	6,993,500	5,158,500	5,161,500
Extra Help	869,629	869,169	869,169	152,171
Benefits	10,734,395	13,822,848	13,822,848	16,111,147
Salaries & Benefits Sub-Total	40,129,365	46,049,745	43,744,745	46,315,227
Services & Supplies	6,641,423	7,377,514	7,448,206	7,586,106
Principal & Interest	20,973	20,974	20,974	20,973
Operating Sub-Total	46,791,761	53,448,233	51,213,925	53,922,306
Less: Intra-County Revenues	(21,287)	(22,520)	(22,520)	(22,520)
Operating Total	46,770,474	53,425,713	51,191,405	53,899,786
<i>Non-Operating Expenditures</i>				
Capital Assets	1,532,013	933,290	1,325,572	314,200
Expenditure Total	\$ 48,302,487	\$ 54,359,003	\$ 52,516,977	\$ 54,213,986

Note: Presentation of the individual program amounts for fiscal years 2009-10 and 2010-11 have been adjusted to provide a consistent level of detail with the fiscal year 2011-12 budget, however, the totals for 2009-10 and 2010-11 have not been changed.

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Fire District Property Taxes	\$ 28,081,790	\$ 28,050,450	\$ 28,460,000	\$ 28,977,650
Public Safety Sales Tax	2,457,652	2,535,148	2,486,250	2,583,750
Interest	126,338	98,582	87,500	--
Governmental Revenues	4,303,072	1,777,758	2,128,125	2,091,228
Contracted Fire Protection Services	8,221,798	8,264,099	8,239,834	9,254,151
Emergency Medical Services	406,357	375,000	335,000	640,000
Hazardous Materials Services	1,469,248	2,125,902	1,501,440	1,864,000
Other Charges for Services	2,805,053	4,157,520	3,542,520	3,045,720
Miscellaneous Revenue	615,203	86,562	235,952	79,330
Revenue Sub-Total	48,486,511	47,471,021	47,016,621	48,535,829
Less: Intra-County Revenues	(21,287)	(22,520)	(22,520)	(22,520)
Revenue Total	48,465,224	47,448,501	46,994,101	48,513,309
General Fund Contribution	1,599,782	2,062,070	2,062,070	3,948,951
<i>Other Financing Sources</i>				
Operating Transfers	321,986	450,000	484,800	85,300
Sale of Property	12,150	--	--	--
Proceeds of Long-term Debt	147,427	--	--	--
Use of Prior Fund Balances	4,576,728	8,271,872	6,559,530	2,604,502
Department Total	\$ 55,123,297	\$ 58,232,443	\$ 56,100,501	\$ 55,152,062

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>Position Summary</b>								
<i>Permanent</i>								
Administration and Support Services	32.0	28.6	34.0	32.9	34.0	31.6	34.0	31.0
Code Regulation and Planning	28.0	22.6	26.0	24.0	26.0	23.6	23.0	18.9
Emergency Operations	199.0	177.8	199.0	197.2	199.0	195.8	208.0	197.2
Total Permanent	259.0	229.1	259.0	254.0	259.0	251.1	265.0	247.0
<i>Non-Permanent</i>								
Extra Help	--	26.0	--	24.8	--	22.9	--	6.0
Total Positions	259.0	255.1	259.0	278.8	259.0	274.0	265.0	253.0

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

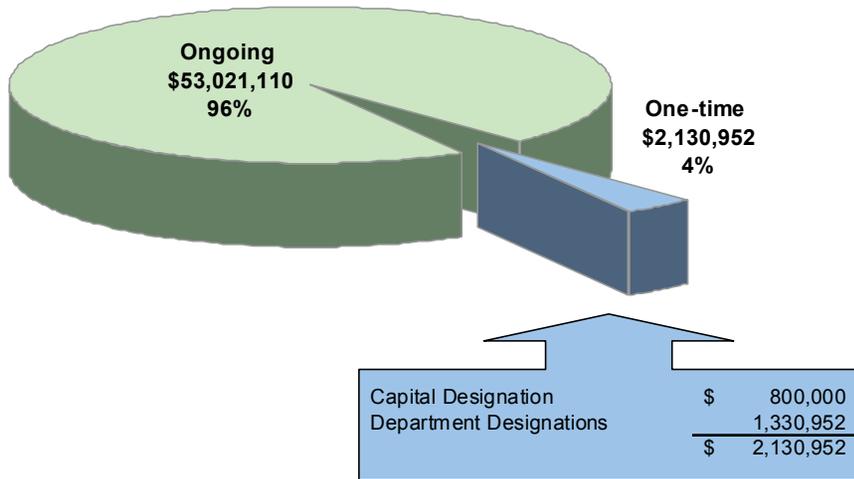
**MISSION STATEMENT**

The mission of the Fire Department is to serve and safeguard the community from the impacts of fires, medical emergencies, environmental emergencies, and natural disasters through leadership, planning, education, prevention, code enforcement, and all-hazard 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 253 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 2011-12 Funding Sources: Ongoing vs. One-time "Cliffs"**



4% of the FY 2011-12 Recommended Budget is comprised of one-time sources of funding. Even with the use of “one-time” funding options and an increased General Fund Contribution of \$1.9 million, the Fire Department is unable to maintain the current level of emergency services and has incorporated service level reductions into the budget. The overarching consideration in determining the recommended cuts was to continue providing the core service of engine companies responding to emergency requests for service from strategic locations (i.e. fire stations) throughout the County Fire jurisdiction. In addition, the sheer size of the funding shortfall necessitated significant programmatic cuts while revenues associated with particular programs or positions were also taken into consideration.

**FIRE**

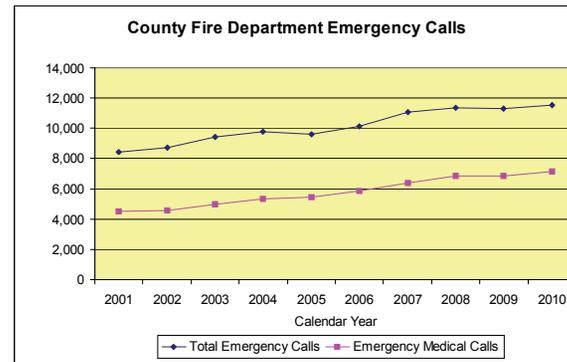
**Department Summary (cont'd)**

The Emergency Operations Division bears the brunt of the impact. The Air Operations and Fuels Crew Programs will be deferred in their entirety while Station 51 in Lompoc-Mission Hills and Station 22 in Orcutt will see a reduction of three firefighters from each of their stations. This equates to a reduction from five to four post positions at Station 51 and from four to three post positions at Station 22 for a total loss of six firefighters. (A post position provides service twenty-four hours per day, seven days per week and requires three firefighters to provide this service 24/7.) These reductions are a significant loss of manpower and critical emergency response capabilities. On a countywide basis, the loss of the Air Operations and Fuels Crew Programs will decrease the ability to keep wildland fires small and increase out-of-service times for station operations personnel. In addition, critical Air Operations rescue and emergency medical transport capabilities will be lost. The loss of front line firefighters at Fire Station 22 in Orcutt and Fire Station 51 in Lompoc-Mission Hills will increase response times and out-of-service times in these areas as well as limit the protection of property during structure fires.

The Code Regulation and Planning Division consists of Fire Prevention staff and this division also incurs reductions which will directly impact the community. The Inspections/Investigations Section will lose an Engineer/Inspector which will reduce business inspections as well as inspection/enforcement activities at non-compliant oil facilities and delay fire investigations. The Planning and Engineering Section will lose a Captain and an Engineer/Inspector which will result in delays in reviewing, inspecting and approving construction, private roadway, fire protection systems and addressing requirements for the community. These also result in the loss of surge capacity for the Emergency Operations Division as these positions will no longer be available to fill in on an engine. In addition to the loss of safety positions within this Division, one Hazardous Materials Specialist position has been deleted and three more have been unfunded which will hamper the ability to meet State program performance criteria and community requests.

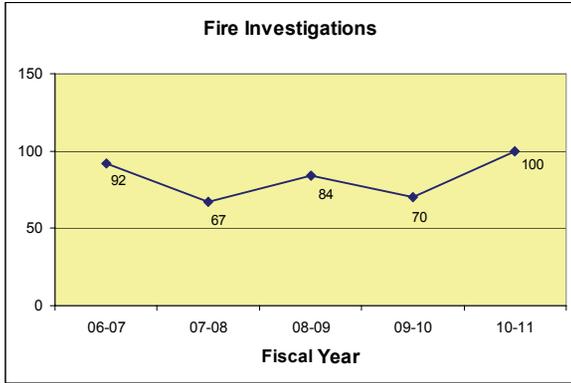
The Administration and Support Services Division will see the loss of the Information Technology Computer System/Programmer Analyst position as well as the Nurse position in the Training/Emergency Medical Services Section.

**Activity Indicators**

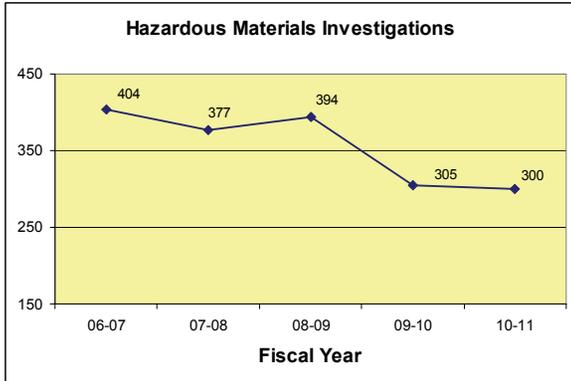


Call volume has increased 40% over the past ten years to 11,512 calls per calendar year. Medical calls now account for 62% of total calls.

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



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.

**Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)**

**Operating**

The Estimated Actual operating expenditures decreased by \$2,234,000, to \$51,214,000, from the Adopted Budget of \$53,448,000. This 4% decrease is the result of:

- -\$1,815,000 – Overtime savings due to a lesser number of wildland fire incidents than originally anticipated;
- -\$220,000 – Salaries and benefits savings in the Hazardous Materials Unit due to staffing vacancies;
- -\$200,000 – Salaries and benefits savings in the Operations and Response sub-division due to staffing vacancies;
- +\$101,000 – Property Tax Administration fees.

**Capital**

The Estimated Actual capital expenditures increased by \$392,000, to \$1,325,000, from the

Adopted Budget of \$933,000. This 42% increase is the result of:

- +\$392,000 – Assistance to Firefighters Grant to install diesel exhaust extraction systems in 12 fire stations.

**Other Financing Uses**

The Estimated Actual Operating Transfers decreased by \$296,000 to \$1,474,000 from the Adopted Budget of \$1,770,000. This 17% decrease is the result of:

- -\$296,000 – Delay in completion and close-out of Station 51 (Lompoc-Mission Hills) Rebuild project and associated Certificate of Participation (COP).

The Estimated Actual Designation for Future Uses increased by \$6,000 to \$2,109,000 from the Adopted Budget of \$2,103,000. This .27% increase is immaterial.

**Revenues**

The Estimated Actual operating revenues decreased by \$454,000, to \$47,017,000, from the Adopted Budget of \$47,471,000. This 1% decrease is the result of:

- -\$595,000 – Fire incident reimbursements;
- +\$410,000 – Fire District property taxes;
- +\$392,000 – Grant revenue for diesel exhaust extraction systems in fire stations;
- -\$270,000 – Site Mitigation Unit oil field remediation oversight staffing vacancies and reduction in billable hours;
- -\$200,000 – Above Ground Petroleum Storage Act program slower and lower level of implementation;
- -\$102,000 – Refund and non-collection of Hazardous Materials late fees;
- -\$49,000 – Proposition 172 Public Safety Sales Tax revenues.

<b>CAPITAL ASSETS RECONCILED TO CAPITAL IMPROVEMENT PROGRAM (CIP)</b>		<b>FY 10-11</b>
<b>Fire Department funded capital improvements per CIP</b>		<b>\$1,430,000</b>
Operations Complex Project in CIP but reflected as Op Tsfer in Operating plan		(850,000)
Fire Training Facility Design in CIP but reflected as Op Tsfer in Operating plan		(230,000)
AVL/MDC Equipment Purchases (non-major equipment, not reported in CIP)		404,690
Exhaust systems for 2 fire stations (non-major equipment, not reported in CIP)		120,600
Exhaust systems for 12 fire stations (non-major equipment, not reported in CIP)		392,282
Urban Search and Rescue Equipment (non-major equipment, not reported in CIP)		58,000
<b>Total Capital Assets - Fire Department Operating Plan</b>		<b>\$1,325,572</b>

<b>CAPITAL ASSETS RECONCILED TO CAPITAL IMPROVEMENT PROGRAM (CIP)</b>	<b>FY 11-12</b>
<b>Fire Department funded capital improvements per CIP</b>	<b>\$0</b>
UCSB ambulance & equipment (non-major equipment, not reported in CIP)	170,000
Extractors-turnout decontamination (non-major equipment, not reported in CIP)	108,000
Other miscellaneous non-major equipment, not reported in CIP	36,200
<b>Total Capital Assets - Fire Department Operating Plan</b>	<b>\$314,200</b>

**Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)**

Operating

The Recommended Budget's operating expenditures will increase by \$2,708,000, to \$53,922,000, from the prior year's Estimated Actual of \$51,214,000. This 5% increase is the result of:

- +\$4,240,000 – Increased costs for retirement, cost of living, merit and health insurance contributions;
- -\$1,686,000 – Deferral of the Fuels Crew program;
- -\$1,240,000 – Deferral of the Air Operations program;
- +\$1,100,000 – Implementation of County Fire ambulance service and intern program at UCSB;
- -\$905,000 – Constant staffing overtime reduction;
- +\$800,000 – Incident overtime returning to historical levels;
- -\$680,000 – Additional staffing reductions in Inspections, Planning and Engineering, Hazardous Materials, Information Technology, Training and Emergency Operations Programs;
- +\$434,000 – Motor Pool rate increase due to the incorporation of the inflationary component in the replacement cost estimates offset by lowered vehicle usage;
- +\$274,000 – Portable radio replacements;
- +\$195,000 – Increased contribution to Sheriff's Department for Dispatch services;
- -\$175,000 – Completion of Automatic Vehicle Locator/Mobile Data Computer (AVL/MDC) installation and implementation;
- +\$160,000 – Fire station dual gender restroom modifications;
- +\$115,000 – Replacement of structure protection turnouts utilizing Assistance to Firefighters Grant.

Capital

The Recommended Budget's capital expenditures will decrease by \$1,011,000, to \$314,000, from the prior year's Estimated Actual of \$1,325,000. This 76% decrease is the result of:

**FIRE**

**Department Summary (cont'd)**

- -\$405,000 – Completion of equipment purchases for AVL/MDC implementation;
- -\$392,000 – Exhaust extraction systems for twelve fire stations;
- -\$350,000 – Water tender replacement;
- +\$170,000 – Station 17 (UCSB) ambulance purchase;
- -\$150,000 – 12-lead defibrillator purchases for medical transport units;
- +\$108,000 – Extractors to remove contaminants from structure protection turnouts.

Other Financing Uses

The Recommended Budget's Operating Transfers will decrease by \$856,000 to \$618,000, from the prior year's Estimated Actual of \$1,474,000. This 58% decrease is the result of:

- -\$850,000 – Completion of design/acquisition efforts associated with the Operations Complex project in Los Alamos;
- +\$294,000 – Station 51 (Lompoc-Mission Hills) rebuild project completion and close-out'
- -\$230,000 – Training facility project design.

The Recommended Budget's Designation for Future Uses will decrease by \$1,789,000 to \$320,000, from the prior year's Estimated Actual of \$2,109,000. This 85% decrease is the result of:

- -\$1,734,000 – FY 2010-11 increased designation as the result of FY 2009-10 year-end positive financial status;
- -\$45,000 – Lower interest earnings in the Capital designation due to zero percent interest rate projection for FY 2011-12.

Revenues

The Recommended Budget's operating revenues will increase by \$1,519,000, to \$48,536,000, from the prior year's Estimated Actual of \$47,017,000. This 3% increase is the result of:

- +\$679,000 – UCSB revenue for fire operations and response services;
- +\$518,000 – Fire District property taxes;
- -\$500,000 – Incident reimbursement reduction due to deferral of Air Operations and Fuels Crew programs;
- +\$300,000 – Ambulance transport revenue due to implementation of County Fire transport services at the university;
- +\$254,000 – UCSB reimbursement of Station 17 ambulance purchase and intern program costs;

## FIRE

### Department Summary (cont'd)

- +\$140,000 – Hazardous Materials Unit fee update and implementation of State mandated single fee for the Above Ground Petroleum Storage program;
- +\$100,000 - Increased Site Mitigation Unit oil field remediation oversight revenues due to increased focus on direct billable activities and improved collections processes;
- +\$98,000 – Proposition 172 public safety sales tax revenue;
- -\$88,000 – Lower interest earnings due to lower Fire District fund balance and zero percent interest rate projection for FY 2011-12.

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

The emphasis of the Fiscal Year 2011-12 Fire Department budget is to continue providing quality all-hazard 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 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 10-11) Accomplishments:

- Completed the Fire Command and Control Radio System Upgrade Project, a multi-year communications infrastructure upgrade process which will improve Santa Barbara County radio communications and command and control of major emergencies.
- Developed a new Fire Department Strategic Plan with Mission Statement, Vision Statement, and Core Values to ensure an efficient and effective use of the department's limited resources by focusing on key priorities.
- Strengthened operational capabilities and firefighter safety by placing Automatic Vehicle Locators/Mobile Data Computers (AVL/MDC's) on Fire Department emergency response vehicles.
- Executed an agreement with UCSB to enhance the fire protection services and to improve the efficiency of the Fire/EMS service delivery at the university.
- Adopted the 2010 California Fire Code to update the previous 2007 code.

##### 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:

- Complete independent Operations/Management review.
- Present recommendations to the Board of Supervisors that will ensure long term fiscal sustainability.
- Complete department Career Development Guide and Training Manual.
- Evaluate department Policy and Procedure Manual and update as necessary.

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

##### Current Year (FY 10-11) Accomplishments:

- Installed National Fire Protection Association (NFPA) compliant diesel exhaust systems in all fire stations to improve firefighter health and safety.
- Implemented a station/personnel readiness program to improve the health and safety of department members and identify necessary improvements for department facilities and infrastructure to improve efficiency in response and service delivery.
- Completed the design and acquisition phases of the Los Alamos Operations Complex Project.
- Completed the replacement of the Station 23 (Sisquoc) modular facility.
- Completed Colson Canyon fuel treatment project which will result in improved ingress/egress and improved defensible space.

##### 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:

- Implement firefighter/paramedic ambulance service at Station 17 on the UCSB campus and assume intern program as per UCSB agreement.
- Access Homeland Security Grants and Firefighter Assistance Grants with proposals that improve firefighter safety and emergency service delivery.
- Complete construction of dual gender restroom facilities at Fire Station 24 in Los Alamos and Fire Station 14 in Goleta.

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

Current Year (FY 10-11) Accomplishments:

- Implemented the Community Emergency Response Team (CERT) training program. Trained sixteen instructors and delivered the first class to Santa Barbara County employees to enhance overall community preparedness.
- Enhanced communications by utilizing the Major Incident Report (MIR) to inform the Board of Supervisors, CEO and news media of major public safety related incidents occurring in Santa Barbara County.
- Distributed weekly Public Safety Announcements via internet media outlets.
- Conducted fire preparedness workshops that focused on:
  - “Ready Set Go”
  - Defensible Space Program
  - Evacuation
  - Animal rescue and evacuation

Proposed Strategic Actions:

- 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.

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

Proposed Key Projects:

- Deliver at least four CERT classes to the communities of Santa Barbara County.
- Provide guidance along with the CEO and Planning and Development Departments to at-risk communities to develop and implement Community Wildfire Protection Plans (CWPP).
- Continue integral involvement countywide with the Santa Barbara County Fire Safe Council to bring neighborhoods in the wildland/urban interface areas together to work toward mitigating the effects of wildland fires.

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Department-wide Effectiveness Measures</b>				
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.	76%	86%	74%	100%
	165	220	192	247
	218	256	260	247
Arrive at 90% of Code 3 responses in rural areas under 10 minutes from time of dispatch.	--	--	--	90%
	--	--	--	1,800
	--	--	--	2,000
Arrive at 90% of Code 3 responses in suburban areas under 8 minutes from time of dispatch.	--	--	--	90%
	--	--	--	2,700
	--	--	--	3,000
Arrive at 90% of Code 3 responses in urban areas under 5 minutes from time of dispatch.	--	--	--	90%
	--	--	--	3,600
	--	--	--	4,000
Control/contain 90% of 250 structure and wildland fires with first alarm assignment.	97%	90%	90%	90%
	190	225	225	225
	196	250	250	250

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Administration	\$ 2,851,965	\$ 3,172,330	\$ 3,032,330	\$ 3,241,904
Public Education	61,344	82,576	82,576	75,412
Training	586,573	705,649	655,649	602,274
Logistics	535,540	540,204	540,204	560,035
Finance	612,745	829,549	829,549	928,823
Information Technology	460,968	505,610	505,610	364,722
Federal Excess Property	31,536	46,381	46,381	31,336
Operating Total	5,140,671	5,882,299	5,692,299	5,804,506
<i>Non-Operating Expenditures</i>				
Capital Assets	--	44,965	44,965	--
Expenditure Total	5,140,671	5,927,264	5,737,264	5,804,506
<i>Other Financing Uses</i>				
Operating Transfers	8,268	8,271	8,271	--
Division Total	\$ 5,148,939	\$ 5,935,535	\$ 5,745,535	\$ 5,804,506

**Character of Expenditures**

<i>Operating Expenditures</i>				
Regular Salaries	2,683,845	3,040,023	2,850,023	2,934,445
Overtime	9,238	11,500	11,500	20,500
Extra Help	115,863	82,519	82,519	57,850
Benefits	1,296,685	1,624,748	1,624,748	1,773,704
Salaries & Benefits Sub-Total	4,105,631	4,758,790	4,568,790	4,786,499
Services & Supplies	1,035,040	1,123,509	1,123,509	1,018,007
Operating Total	5,140,671	5,882,299	5,692,299	5,804,506
<i>Non-Operating Expenditures</i>				
Capital Assets	--	44,965	44,965	--
Expenditure Total	\$ 5,140,671	\$ 5,927,264	\$ 5,737,264	\$ 5,804,506

**Source of Funds Summary**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Fire District Property Taxes	\$ 5,080,998	\$ 5,863,366	\$ 5,547,801	\$ 5,772,878
Hazardous Materials Services	18,222	11,000	--	--
Miscellaneous Revenue	4,064	60,562	88,696	7,330
Revenue Total	5,103,284	5,934,928	5,636,497	5,780,208
<i>General Fund Contribution</i>				
Division Total	45,655	607	109,038	24,298
	\$ 5,148,939	\$ 5,935,535	\$ 5,745,535	\$ 5,804,506

Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

**Position Summary**

<i>Permanent</i>								
Administration	14.0	13.0	16.0	14.8	16.0	13.9	16.0	14.9
Public Education	--	0.1	--	0.2	--	0.2	--	0.2
Training	4.0	3.2	4.0	4.0	4.0	3.7	4.0	3.0
Logistics	4.0	4.6	4.0	4.0	4.0	4.0	4.0	4.0
Finance	7.0	4.9	7.0	6.9	7.0	6.8	7.0	7.0
Information Technology	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0
Federal Excess Property	--	0.0	--	--	--	--	--	--
Total Permanent	32.0	28.6	34.0	32.9	34.0	31.6	34.0	31.0
<i>Non-Permanent</i>								
Extra Help	--	1.8	--	1.6	--	1.6	--	1.1
Total Positions	32.0	30.5	34.0	34.5	34.0	33.2	34.0	32.1

**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 2010-11 Adopted to FY 2010-11 Estimated Actual)**

The Estimated Actual operating expenditures decreased by \$190,000, to \$5,692,000, from the Adopted Budget of \$5,882,000. This 3% decrease is the result of:

- -\$140,000 – Hazardous Materials unit re-allocation of administrative staff to direct programs;
- -\$50,000 – Savings from mid-year vacancy of the nurse position in the Training sub-division.

**Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)**

The Recommended Budget’s operating expenditures will increase by \$112,000, to \$5,804,000, from the prior year’s Estimated Actual of \$5,692,000. This 2% increase is the result of:

- +\$440,000 – Increased costs for retirement, cost of living, merit and health insurance contributions;
- -\$141,000 – Reduction of Information Technology Program Analyst FTE;
- -\$105,000 – Miscellaneous services and supplies, primarily reflecting the elimination of headquarters reconfiguration efforts and lowered usage of vehicles due to staffing reductions and efficiencies;
- -\$90,000 – Additional reduction of the nurse FTE in the Training sub-division to reflect unfunding for full year.



**FIRE**

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Recurring Performance Measures</b>				
<b>Administration</b>				
Train 100% of 270 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.	106%	100%	9%	100%
	296	280	25	270
	280	280	280	270
Complete 100% of 12 background investigations for new firefighters within 60 days of interviews.		100%		100%
	0	16	0	12
	0	16	0	12
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.	500%	100%	80%	75%
	5	1	4	3
	1	1	5	4
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.	62%	89%	111%	100%
	72	85	80	80
	117	95	72	80
As an efficient and responsive government, the County will maintain a productive workforce through a Departmental lost time rate of 4.9% or less.	4.6%	4.9%	4.8%	4.9%
	33,432	35,816	34,500	32,462
	724,772	730,933	720,000	662,480
Maintain the number of lost hours due to injuries at 13,200 hours or less for all safety members.	9,622	14,000	13,500	13,200

**FIRE**

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Recurring Performance Measures</b>				
<b>Public Education</b>				
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% 1,500 1,500	80% 1,440 1,800	80% 1,440 1,800	80% 1,440 1,800
Attend and assist with teaching one Community Emergency Response Team (CERT) class per quarter.	--	--	--	4
Provide fire safety education/information to an estimated 24,000 people attending community fairs, displays, open houses and community events.	34,000	24,000	24,000	24,000
<b>Training</b>				
Conduct periodic random audits for accuracy and completeness of Electronic Prehospital Care Reports (ePCCRs) on 100% of 53 paramedics during the year.	-- --	100% 53 53	100% 53 53	100% 53 53
Attend and audit 48 Core Competency Program training sessions scheduled by supervisors (3 shifts at each of the 16 fire stations).	--	--	--	48
Ensure 100% of 53 paramedics attend 12 base station meetings that includes 2 skills lab, required by EMSA to maintain County paramedic accreditation within a 2 year period.	-- --	-- --	-- --	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%	0%	25%

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Recurring Performance Measures</b>				
Review and maintain the status of all apprentices on a monthly basis and ensure that 95% are on track to achieve journey person status within the terms of the apprenticeship agreement for the given occupation.	--	95%	100%	95%
Ensure continuous quality improvement (CQI) by providing skills maintenance for 100% of 53 County Fire Department accredited Emergency Medical Technicians-Paramedics (EMT-P)	-- --	100% 53 53	100% 53 53	100% 53 53
<b>Logistics</b>				
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 FY.	100% 637 637	100% 1,000 1,000	100% 800 800	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	50% 400 800	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	25% 200 800	90% 900 1,000
Provide on-scene Logistics support for 100% of 10 emergencies within county within 3 hours of request.	100% 2 2	100% 10 10	100% 2 2	100% 10 10
<b>Finance</b>				
Prepare and send 80% of 65 incident reimbursement billings to the appropriate forest agency within one month of receipt of completed form 42's.	0% 0 25	80% 52 65	37% 11 30	80% 52 65

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Recurring Performance Measures</b>				
<b>Information Technology</b>				
Respond to 90% of 1,500 help desk requests per year, received Monday through Friday from 8:00 a.m. to 5:00 p.m., within two hours.	98% 1,053 1,074	90% 1,350 1,500	95% 898 944	90% 1,350 1,500
Minimize the amount of unscheduled down-time of mission-critical servers to less than 2% of 8760 hours per year.	0% 0 8,760	2% 175 8,760	1% 72 8,760	2% 175 8,760
<b>Federal Excess Property</b>				
Conduct 100% of 180 Federal Excess Property Program (FEPP) resource acquisition inspections.	100% 142 142	100% 180 180	100% 180 180	100% 180 180

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Administration</b>				
Fire Chief	1.0	1.0	1.0	1.0
Fire Deputy Chief	1.0	1.0	1.0	1.0
Fire Division Chief	2.0	2.0	2.0	2.0
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	4.0	6.0	6.0	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	14.0	16.0	16.0	16.0

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Training</b>				
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
<b>Logistics</b>				
Fire Captain	1.0	1.0	1.0	1.0
Admin Office Professional	1.0	2.0	2.0	2.0
Storekeeper	1.0	1.0	1.0	1.0
Utility Driver	1.0	--	--	--
Sub-Division Total	4.0	4.0	4.0	4.0
<b>Finance</b>				
Fiscal Manager	1.0	1.0	1.0	1.0
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
<b>Information Technology</b>				
IT Manager	1.0	1.0	1.0	--
Computer Systems Specialist Supvr	--	--	--	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	32.0	34.0	34.0	34.0

**FIRE**  
Code Regulation and Planning

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Hazmat Business Plans	\$ 219,434	\$ 145,232	\$ 145,232	\$ 108,859
Hazmat Generator	209,292	238,910	238,910	171,562
Underground Storage Tanks	199,843	142,167	142,167	141,994
California Accidental Release	31,813	36,103	36,103	48,476
Site Mitigation Unit	354,328	448,020	368,020	409,953
Leaking Underground Fuel Tanks	448,344	569,311	569,311	564,761
Inspection Services	722,824	814,496	814,496	676,609
Planning and Engineering Services	611,716	727,365	727,365	421,008
Energy Planning Services	21,124	24,302	24,302	25,065
Vegetation Management	400,564	444,829	444,829	545,266
Above-Ground Petroleum Storage Act	25,249	106,537	106,537	19,935
Operating Sub-Total	3,244,531	3,697,272	3,617,272	3,133,488
Less: Intra-County Revenues	(1,254)	(520)	(520)	(520)
Operating Total	3,243,277	3,696,752	3,616,752	3,132,968
<i>Non-Operating Expenditures</i>				
Capital Assets	5,972	44,965	44,965	--
Expenditure Total	3,249,249	3,741,717	3,661,717	3,132,968
<i>Other Financing Uses</i>				
Operating Transfers	29,834	19,722	19,722	--
Division Total	\$ 3,279,083	\$ 3,761,439	\$ 3,681,439	\$ 3,132,968
<b>Character of Expenditures</b>				
<i>Operating Expenditures</i>				
Regular Salaries	2,000,271	2,146,981	2,066,981	1,773,124
Overtime	47,703	46,000	46,000	46,000
Extra Help	32,732	24,322	24,322	13,738
Benefits	915,318	1,160,351	1,160,351	1,062,327
Salaries & Benefits Sub-Total	2,996,024	3,377,654	3,297,654	2,895,189
Services & Supplies	248,507	319,618	319,618	238,299
Operating Sub-Total	3,244,531	3,697,272	3,617,272	3,133,488
Less: Intra-County Revenues	(1,254)	(520)	(520)	(520)
Operating Total	3,243,277	3,696,752	3,616,752	3,132,968
<i>Non-Operating Expenditures</i>				
Capital Assets	5,972	44,965	44,965	--
Expenditure Total	\$ 3,249,249	\$ 3,741,717	\$ 3,661,717	\$ 3,132,968

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Source of Funds Summary</b>				
<i>Departmental Revenues</i>				
Fire District Property Taxes	\$ 527,273	\$ 547,911	\$ 861,168	\$ 153,807
Governmental Revenues	547,186	741,558	730,358	693,758
Contracted Fire Protection Services	80,183	20,000	5,000	10,000
Hazardous Materials Services	1,451,026	2,114,902	1,501,440	1,864,000
Other Charges for Services	329,652	312,520	324,520	352,520
Miscellaneous Revenue	149,634	24,000	33,000	26,000
Revenue Sub-Total	3,084,954	3,760,891	3,455,486	3,100,085
Less: Intra-County Revenues	(1,254)	(520)	(520)	(520)
Revenue Total	3,083,700	3,760,371	3,454,966	3,099,565
General Fund Contribution	104,879	1,068	226,473	33,403
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	90,504	--	--	--
Division Total	\$ 3,279,083	\$ 3,761,439	\$ 3,681,439	\$ 3,132,968
	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos. FTE	Pos. FTE	Pos. FTE	Pos. FTE
<b>Position Summary</b>				
<i>Permanent</i>				
Hazmat Business Plans	2.0 2.3	2.0 1.3	2.0 1.3	1.0 0.9
Hazmat Generator	2.0 2.1	2.0 2.1	2.0 2.1	4.0 1.4
Underground Storage Tanks	3.0 2.0	1.0 1.3	1.0 1.3	1.0 1.2
California Accidental Release	-- 0.3	-- 0.3	-- 0.3	-- 0.3
Site Mitigation Unit	6.0 3.4	6.0 3.8	6.0 3.1	4.0 3.0
Leaking Underground Fuel Tanks	4.0 3.3	4.0 4.2	4.0 4.2	5.0 3.9
Inspection Services	4.0 3.8	4.0 3.9	4.0 3.9	3.0 2.9
Planning and Engineering Services	4.0 3.3	4.0 4.1	4.0 4.1	2.0 2.1
Energy Planning Services	-- 0.1	-- 0.2	-- 0.2	-- 0.2
Vegetation Management	2.0 1.8	2.0 2.0	2.0 2.0	3.0 3.0
Above-Ground Petroleum Storage Act	1.0 0.2	1.0 1.0	1.0 1.0	-- 0.2
Total Permanent	28.0 22.6	26.0 24.0	26.0 23.6	23.0 18.9
<i>Non-Permanent</i>				
Extra Help	-- 0.8	-- 0.7	-- 0.7	-- 0.4
Total Positions	28.0 23.4	26.0 24.6	26.0 24.4	23.0 19.3

**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 2010-11 Adopted to FY 2010-11 Estimated Actual)**

The Estimated Actual operating expenditures decreased by \$80,000, to \$3,617,000, from the Adopted Budget of \$3,697,000. This 2% decrease is the result of:

- \$80,000 – Site Mitigation Unit oil field remediation oversight staffing vacancies.

**Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)**

The Recommended Budget’s operating expenditures will decrease by \$484,000, to \$3,133,000, from the prior year’s Estimated Actual of \$3,617,000. This 13% decrease is the result of:

- + \$360,000 – Increased costs for retirement, cost of living, merit and health insurance contributions;
- \$315,000 – Reduction of Planning and Engineering Captain and Engineer/Inspector FTE’s moved to Emergency Operations Division;
- \$300,000 – Reduction of Hazardous Materials Specialist FTE’s;
- \$150,000 – Reduction of Inspection Services Engineer/Inspector FTE moved to Emergency Operations Division;
- \$81,000 – Miscellaneous services and supplies, primarily training and travel, computer hardware/software/service and vehicle usage costs.



**FIRE**

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Recurring Performance Measures</b>				
<b>Hazmat Business Plans</b>				
Complete 100% of 160 triennial inspections of facilities in the Business Plan Program under County Fire jurisdiction.	107% 208 195	100% 160 160	100% 160 160	100% 160 160
<b>Hazmat Generator</b>				
Complete 100% of 358 triennial inspections of facilities in the Hazardous Waste Generator Program.	118% 409 347	100% 358 358	96% 344 358	100% 358 358
<b>Underground Storage Tanks</b>				
Assure annual inspections are completed for 100% of 174 facilities in the Underground Storage Tank (UST) Program.	121% 162 134	100% 174 174	86% 150 174	100% 174 174
<b>California Accidental Release</b>				
Complete 100% of 19 triennial inspections of facilities in the California Accidental Release Prevention (CalARP) program.	117% 14 12	100% 19 19	74% 14 19	100% 19 19
<b>Site Mitigation Unit</b>				
Close 100% of 50 projects within the Site Mitigation Unit, within 90 days of a valid closure request.	75% 75 100	100% 50 50	88% 44 50	100% 50 50
Audit 100% of 450 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	50% 250 500	100% 450 450

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Recurring Performance Measures</b>				
Close, annually, at least 10% of 450 SMU sites maintained within the County Fire Department files/records.	--	10%	9%	10%
	--	50	44	45
	--	500	500	450
<b>Leaking Underground Fuel Tanks</b>				
Close 100% of 12 projects within the Leaking Underground Fuel Tank program, within 90 days of a valid closure request.	33%	100%	40%	100%
	7	20	8	12
	21	20	20	12
<b>Inspection Services</b>				
Reduce the potential for wildland fire spread by enforcing the compliance of 100% of 3,300 property owners notified through the defensible space program.	100%	100%	100%	100%
	3,300	3,300	3,300	3,300
	3,300	3,300	3,300	3,300
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.	82%	100%	63%	100%
	27	38	24	38
	33	38	38	38
Process 100% of 100 fire investigations to conclusion (cost recovery/DA referral or accidental/undetermined).	84%	100%	74%	100%
	59	100	74	100
	70	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.	97%	100%	100%	100%
	28	10	26	10
	29	10	26	10
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.	72%	100%	80%	100%
	28	55	44	55
	39	55	55	55

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Recurring Performance Measures</b>				
<b>Planning and Engineering Services</b>				
Complete and transmit 100% of 252 replies to Fire Protection Certificate applications within 20 working days.	99%	100%	98%	100%
	262	120	285	252
	265	120	292	252
Complete first review and transmit approval, approval subject to correction, or plan rejection for 100% of 300 fire protection system plans within ten working days of submittal.	86%	100%	93%	100%
	241	120	279	300
	280	120	300	300
<b>Energy Planning Services</b>				
Conduct inspections for 100% of 11 energy facilities with final development plan permit conditions imposed by the Santa Barbara County Planning Commission and under the purview of the County System Safety and Reliability Review Committee (SSRRC).	73%	100%	73%	100%
	8	11	8	11
	11	11	11	11
<b>Vegetation Management</b>				
Attend 75% of the 12 monthly Santa Barbara County Fire Safe Council meetings.	75%	75%	83%	75%
	9	9	10	9
	12	12	12	12
Reduce the potential for wildland fire spread by conducting Vegetation Management projects, per state guidelines, on 500 acres of wildland area.	585	500	0	500

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Hazmat Business Plans</b>				
Admin Office Professional	1.0	--	--	--
Hazardous Materials Specialist	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>1.0</u>
Sub-Division Total	2.0	2.0	2.0	1.0
<b>Hazmat Generator</b>				
Hazardous Materials Specialist	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>4.0</u>
Sub-Division Total	2.0	2.0	2.0	4.0
<b>Underground Storage Tanks</b>				
Admin Office Professional	1.0	--	--	--
Hazardous Materials Specialist	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Sub-Division Total	3.0	1.0	1.0	1.0
<b>Site Mitigation Unit</b>				
Hazardous Materials Supervisor	1.0	1.0	1.0	1.0
Admin Office Professional	--	1.0	1.0	--
Hazardous Materials Specialist	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>3.0</u>
Sub-Division Total	6.0	6.0	6.0	4.0
<b>Leaking Underground Fuel Tanks</b>				
Geologist Registered	1.0	1.0	1.0	1.0
Admin Office Professional	1.0	--	--	1.0
Hazardous Materials Specialist	<u>2.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Sub-Division Total	4.0	4.0	4.0	5.0
<b>Inspection Services</b>				
Fire Captain	1.0	1.0	1.0	1.0
Fire Engineer/Inspector	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>2.0</u>
Sub-Division Total	4.0	4.0	4.0	3.0

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
	Pos.	Pos.	Pos.	Pos.
<b>Position Detail</b>				
<b>Planning and Engineering Services</b>				
Fire Captain	2.0	2.0	2.0	1.0
Fire Engineer/Inspector	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>1.0</u>
Sub-Division Total	4.0	4.0	4.0	2.0
<b>Vegetation Management</b>				
Fire Captain	2.0	2.0	2.0	2.0
Mapping/GIS Technician	<u>--</u>	<u>--</u>	<u>--</u>	<u>1.0</u>
Sub-Division Total	2.0	2.0	2.0	3.0
<b>Above-Ground Petroleum Storage Act</b>				
Hazardous Materials Specialist	1.0	1.0	1.0	--
Sub-Division Total	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>--</u>
Division Total	<u>28.0</u>	<u>26.0</u>	<u>26.0</u>	<u>23.0</u>



**FIRE**  
**Emergency Operations**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Use of Funds Summary</b>				
<i>Operating Expenditures</i>				
Public Information	\$ 208,713	\$ 213,761	\$ 213,761	\$ 220,629
Operations and Response	32,863,718	38,001,081	36,036,773	41,773,959
Reserves	11,913	12,612	12,612	94,277
Dispatch	1,479,083	1,590,924	1,590,924	1,758,268
Construction	864,811	1,053,858	1,053,858	1,066,306
Aviation	1,390,884	1,310,480	1,310,480	70,873
Fuels Crew	1,587,437	1,685,946	1,685,946	--
Operating Sub-Total	38,406,559	43,868,662	41,904,354	44,984,312
Less: Intra-County Revenues	(20,033)	(22,000)	(22,000)	(22,000)
Operating Total	38,386,526	43,846,662	41,882,354	44,962,312
<i>Non-Operating Expenditures</i>				
Capital Assets	1,526,041	843,360	1,235,642	314,200
Expenditure Total	39,912,567	44,690,022	43,117,996	45,276,512
<i>Other Financing Uses</i>				
Operating Transfers	1,112,059	1,741,850	1,446,332	618,076
Designated for Future Uses	5,670,649	2,103,597	2,109,199	320,000
Division Total	\$ 46,695,275	\$ 48,535,469	\$ 46,673,527	\$ 46,214,588

**Character of Expenditures**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Regular Salaries	18,622,990	19,177,224	18,977,224	20,182,840
Overtime	5,161,294	6,936,000	5,101,000	5,095,000
Extra Help	721,034	762,328	762,328	80,583
Benefits	8,522,392	11,037,749	11,037,749	13,275,116
Salaries & Benefits Sub-Total	33,027,710	37,913,301	35,878,301	38,633,539
Services & Supplies	5,357,876	5,934,387	6,005,079	6,329,800
Principal & Interest	20,973	20,974	20,974	20,973
Operating Sub-Total	38,406,559	43,868,662	41,904,354	44,984,312
Less: Intra-County Revenues	(20,033)	(22,000)	(22,000)	(22,000)
Operating Total	38,386,526	43,846,662	41,882,354	44,962,312
<i>Non-Operating Expenditures</i>				
Capital Assets	1,526,041	843,360	1,235,642	314,200
Expenditure Total	\$ 39,912,567	\$ 44,690,022	\$ 43,117,996	\$ 45,276,512

**Source of Funds Summary**

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Fire District Property Taxes	\$ 22,473,519	\$ 21,639,173	\$ 22,051,031	\$ 23,050,965
Public Safety Sales Tax	2,457,652	2,535,148	2,486,250	2,583,750
Interest	126,338	98,582	87,500	--
Governmental Revenues	3,755,886	1,036,200	1,397,767	1,397,470
Contracted Fire Protection Services	8,141,615	8,244,099	8,234,834	9,244,151
Emergency Medical Services	406,357	375,000	335,000	640,000
Other Charges for Services	2,475,401	3,845,000	3,218,000	2,693,200
Miscellaneous Revenue	461,505	2,000	114,256	46,000
Revenue Sub-Total	40,298,273	37,775,202	37,924,638	39,655,536
Less: Intra-County Revenues	(20,033)	(22,000)	(22,000)	(22,000)
Revenue Total	40,278,240	37,753,202	37,902,638	39,633,536
<i>General Fund Contribution</i>				
	1,449,248	2,060,395	1,726,559	3,891,250
<i>Other Financing Sources</i>				
Operating Transfers	321,986	450,000	484,800	85,300
Sale of Property	12,150	--	--	--
Proceeds of Long-term Debt	147,427	--	--	--
Use of Prior Fund Balances	4,486,224	8,271,872	6,559,530	2,604,502
Division Total	\$ 46,695,275	\$ 48,535,469	\$ 46,673,527	\$ 46,214,588

	Actual FY 09-10		Adopted FY 10-11		Est. Actual FY 10-11		Recommended FY 11-12	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

**Position Summary**

<i>Permanent</i>								
Public Information	1.0	1.7	1.0	0.8	1.0	0.8	1.0	0.8
Operations and Response	184.0	162.4	184.0	183.0	184.0	181.6	193.0	189.4
Dispatch	2.0	1.9	2.0	2.0	2.0	2.0	2.0	2.0
Construction	5.0	3.9	5.0	5.0	5.0	5.0	5.0	5.0
Aviation	4.0	5.4	4.0	4.0	4.0	4.0	5.0	--
Fuels Crew	3.0	2.4	3.0	2.4	3.0	2.4	2.0	--
Total Permanent	199.0	177.8	199.0	197.2	199.0	195.9	208.0	197.2
<i>Non-Permanent</i>								
Extra Help	--	23.4	--	22.5	--	20.6	--	4.5
Total Positions	199.0	201.2	199.0	219.7	199.0	216.5	208.0	201.7

**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 2010-11 Adopted to FY 2010-11 Estimated Actual)**

The Estimated Actual operating expenditures decreased by \$1,964,000, to \$41,904,000, from the Adopted Budget of \$43,868,000. This 4% decrease is the result of:

- -\$1,815,000 – Overtime savings due to a lesser number of wildland fire incidents than originally anticipated;
- -\$200,000 – Salaries and benefits savings in the Operations and Response sub-division due to staffing vacancies;
- +\$101,000 – Property Tax Administration fees.

**Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)**

The Recommended Budget's operating expenditures will increase by \$3,080,000, to \$44,984,000, from the prior year's Estimated Actual of \$41,904,000. This 7% increase is the result of:

- +\$3,440,000 – Increased costs for retirement, cost of living, merit and health insurance contributions;
- -\$1,686,000 – Deferral of the Fuels Crew program;
- -\$1,240,000 – Deferral of the Air Operations program;
- +\$1,100,000 – Implementation of County Fire ambulance service and intern program at UCSB;
- -\$905,000 – Constant staffing overtime reduction;
- +\$800,000 – Incident overtime returning to historical levels;
- +\$630,000 – Staff Captains and Engineers moved into shift constant staffing pool;
- +\$560,000 – Motor Pool rate increase due to the incorporation of the inflationary component in the replacement cost estimates;
- -\$312,000 – Unfunded two Station 51 (Lompoc-Mission Hills) Engineer/Inspector positions (3<sup>rd</sup> position moved to constant staffing pool);
- +\$200,000 – Portable radio replacements;
- +\$195,000 – Increased contribution to Sheriff's Department for Dispatch services;
- -\$175,000 – Completion of Automatic Vehicle Locator/Mobile Data Computer (AVL/MDC) installation and implementation;

**FIRE**

**Emergency Operations (cont'd)**

- +\$160,000 – Fire station dual gender restroom modifications;
- +\$115,000 – Replacement of structure protection turnouts utilizing Assistance to Firefighters Grant.

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Recurring Performance Measures</b>				
<b>Public Information</b>				
Prepare 36 major incident reports to inform Board of Supervisors.	--	36	36	36
Prepare news release for 50% of 144 code 20 calls (newsworthy incidents).	--	72	81	72
	--	144	162	144
Complete information news line recording for 90% of code 20 calls (newsworthy incidents) within 15 minutes of notification.	100% 182	100% 144	99% 161	90% 130
	182	144	162	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.	52	52	52	52
<b>Operations and Response</b>				
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
	34	34	34	34
Conduct 100% of 8 multi-company water rescue drills annually.	100% 8	100% 8	100% 8	100% 8
	8	8	8	8

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

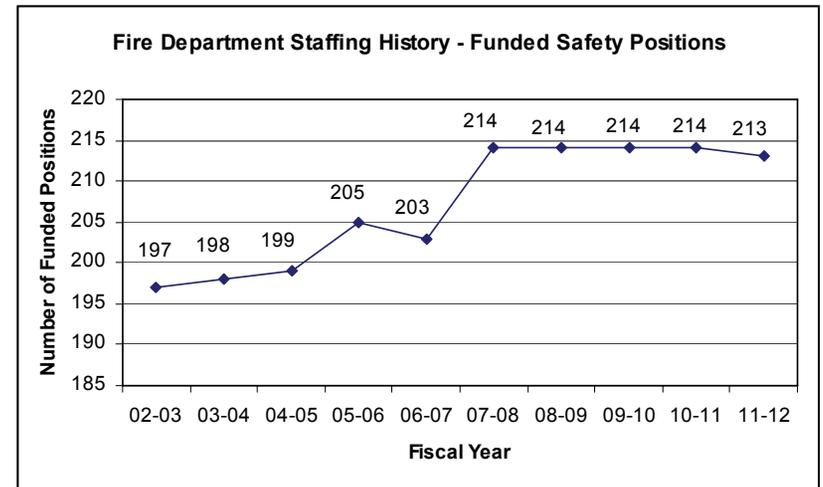
	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Recurring Performance Measures</b>				
Battalion Chiefs, when dispatched, to arrive at 90% of 500 incidents within ten minutes for command/control of operational resources.	74% 797 1,077	90% 315 350	60% 300 500	90% 450 500
Battalion Chiefs to conduct 100% of 102 scheduled proficiency standard evaluations for 51 engine company crews.	124% 145 117	100% 96 96	100% 102 102	100% 102 102
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.	89% 270 305	100% 300 300	76% 228 300	100% 300 300
Arrive on scene at 90% of 700 first alarm incidents with a second engine within 10 minutes of dispatch.	69% 488 705	90% 216 240	66% 376 566	90% 630 700
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
<b>Dispatch</b>				
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	93% 340 365	95% 347 365

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<b>Recurring Performance Measures</b>				
Claim, fill or UTF (unable to fill) 95% of 60 resource requests from outside agencies within 30 minutes.	-- --	95% 57 60	100% 55 55	95% 57 60
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	100% 122 122	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	100% 251 251	100% 251 251
<b>Construction</b>				
Perform maintenance on 100 miles of fire access roads and fuel breaks in order to ensure access to and containment of wildland fires.	63	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% 19 19	100% 60 60	100% 60 60	100% 60 60

	Actual FY 09-10 Pos.	Adopted FY 10-11 Pos.	Est. Actual FY 10-11 Pos.	Recommended FY 11-12 Pos.
<b>Position Detail</b>				
<b>Public Information</b>				
Fire Captain	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
<b>Operations and Response</b>				
Fire Division Chief	1.0	1.0	1.0	1.0
Fire Battalion Chief	6.0	6.0	6.0	6.0
Fire Captain	55.0	55.0	55.0	56.0
Fire Engineer/Inspector	57.0	57.0	57.0	59.0
Firefighter	65.0	65.0	65.0	71.0
Sub-Division Total	184.0	184.0	184.0	193.0
<b>Dispatch</b>				
Fire Captain	2.0	2.0	2.0	2.0
Sub-Division Total	2.0	2.0	2.0	2.0
<b>Construction</b>				
Fire Equipment Operator Supervisor	1.0	1.0	1.0	1.0
Fire Equipment Operator	3.0	3.0	3.0	3.0
Fire Equipment Operator Assistant	1.0	1.0	1.0	1.0
Sub-Division Total	5.0	5.0	5.0	5.0
<b>Aviation</b>				
Fire Captain	1.0	1.0	1.0	2.0
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	5.0

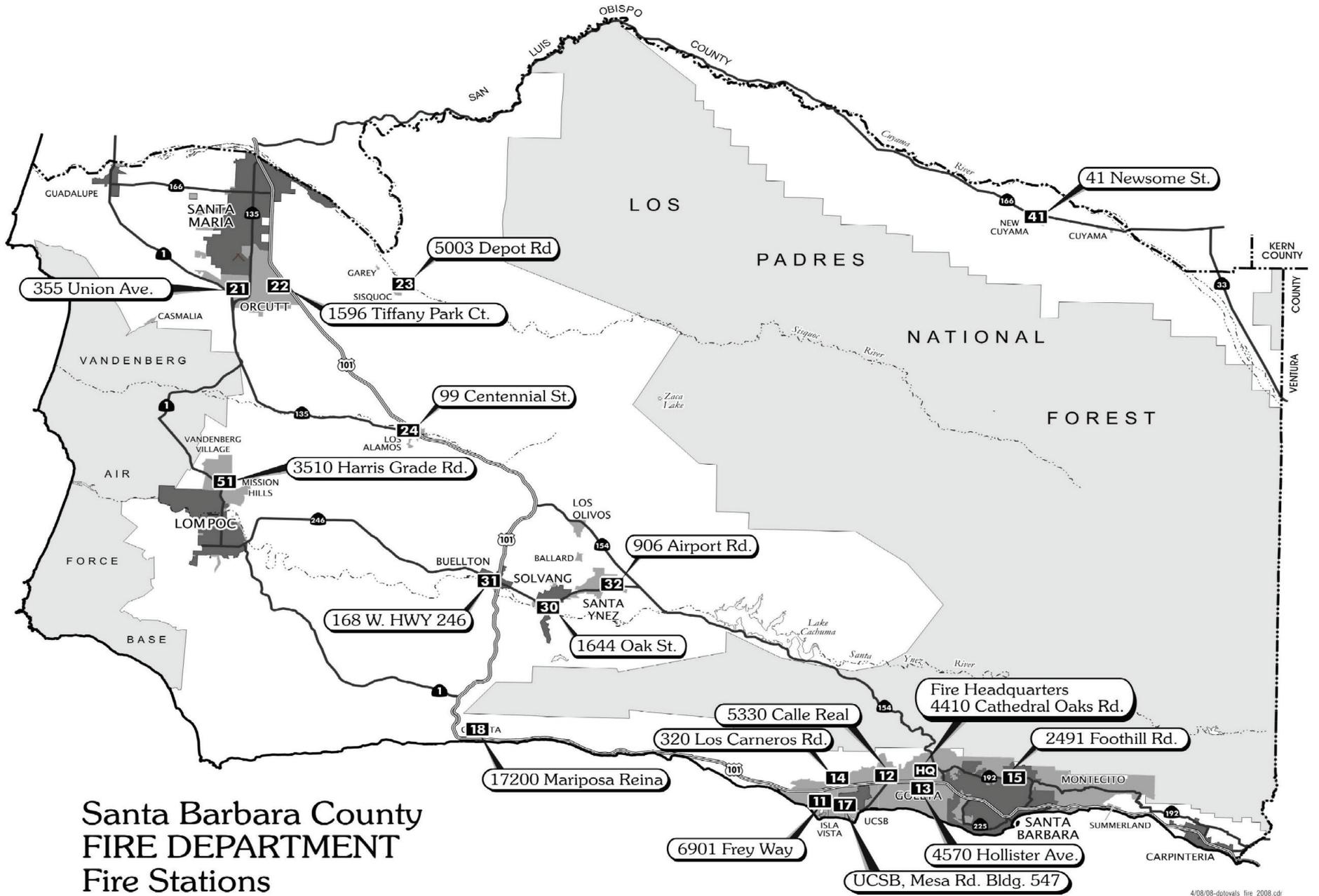
**FIRE**  
**Emergency Operations (cont'd)**

	Actual FY 09-10 Pos.	Adopted FY 10-11 Pos.	Est. Actual FY 10-11 Pos.	Recommended FY 11-12 Pos.
<b>Position Detail</b>				
<b>Fuels Crew</b>				
Fire Captain	2.0	2.0	2.0	1.0
Safety & Standards Coordinator	1.0	1.0	1.0	1.0
Sub-Division Total	3.0	3.0	3.0	2.0
Division Total	199.0	199.0	199.0	208.0



Seven safety positions are unfunded in FY 2011-12. This loss is offset by the addition of six safety positions as a result of the UCSB agreement whereby fire-fighter/paramedics will provide ambulance transport services at the university.

However, a total of 39 emergency response personnel/positions and 3 additional Prevention safety positions will no longer be available to respond to emergencies.



**Santa Barbara County  
FIRE DEPARTMENT  
Fire Stations**

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