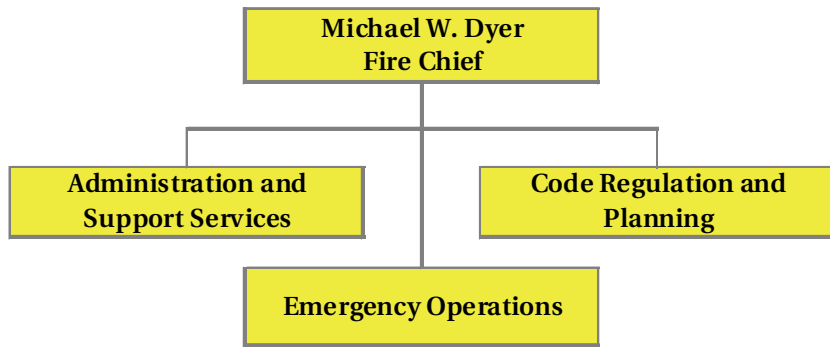
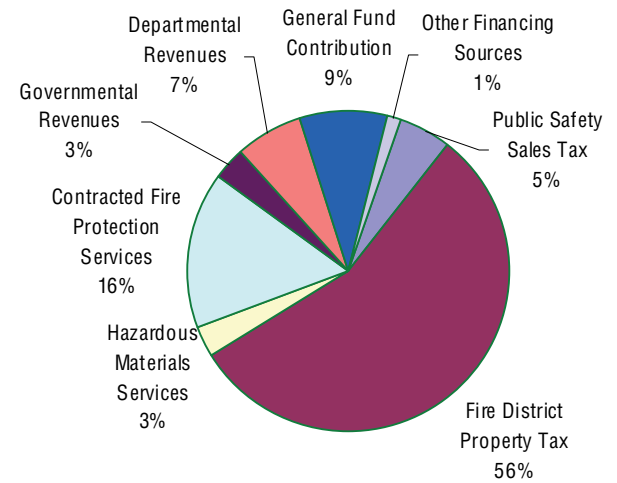


FIRE

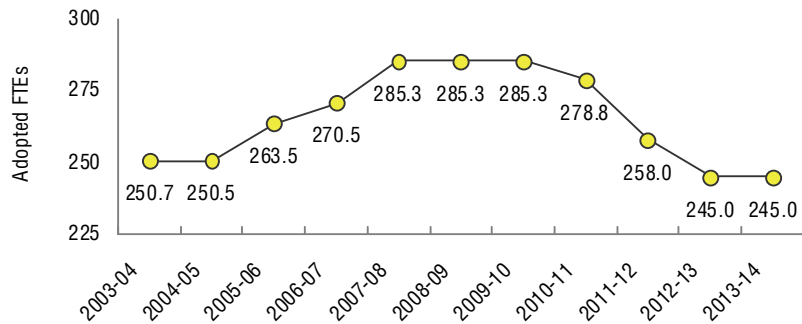
Budget & Staffing	
Operating	\$ 52,773,419
Capital	110,910
FTEs	245.0



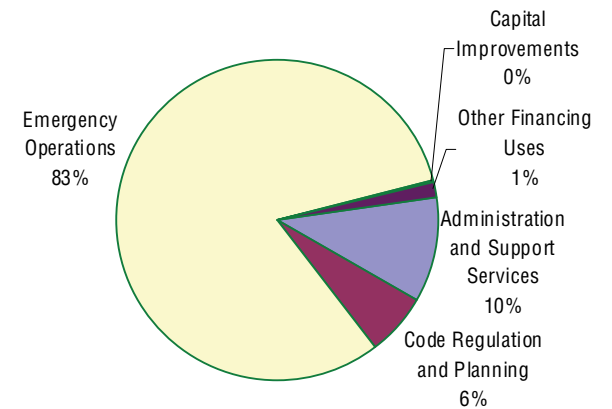
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



FIRE
Department Summary

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Support Services	\$ 5,456,918	\$ 5,800,203	\$ 5,660,135	\$ 5,983,960
Code Regulation and Planning	3,386,390	3,130,952	3,301,993	3,525,208
Emergency Operations	40,630,139	46,322,138	44,128,291	47,664,169
Operating Sub-Total	49,473,447	55,253,293	53,090,419	57,173,337
Less: Intra-County Revenues	(24,513)	(22,520)	(317,000)	(338,428)
Operating Total	49,448,934	55,230,773	52,773,419	56,834,909
<i>Non-Operating Expenditures</i>				
Capital Assets	623,121	664,200	110,910	500,910
Expenditure Total	50,072,055	55,894,973	52,884,329	57,335,819
<i>Other Financing Uses</i>				
Operating Transfers	1,258,966	434,957	689,066	386,228
Designated for Future Uses	2,254,743	1,749,285	27,000	27,000
Department Total	\$ 53,585,764	\$ 58,079,215	\$ 53,600,395	\$ 57,749,047

Character of Expenditures

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<i>Operating Expenditures</i>				
Regular Salaries	\$ 23,590,691	\$ 24,732,740	\$ 23,923,004	\$ 24,528,366
Overtime	4,576,821	6,098,382	5,218,329	5,390,402
Extra Help	875,459	151,362	124,486	124,486
Benefits	13,628,148	16,327,975	16,705,410	19,602,651
Salaries & Benefits Sub-Total	42,671,119	47,310,459	45,971,229	49,645,905
Services & Supplies	6,781,355	7,921,861	7,098,216	7,429,561
Principal & Interest	20,973	20,973	20,974	97,871
Operating Sub-Total	49,473,447	55,253,293	53,090,419	57,173,337
Less: Intra-County Revenues	(24,513)	(22,520)	(317,000)	(338,428)
Operating Total	49,448,934	55,230,773	52,773,419	56,834,909
<i>Non-Operating Expenditures</i>				
Capital Assets	623,121	664,200	110,910	500,910
Expenditure Total	\$ 50,072,055	\$ 55,894,973	\$ 52,884,329	\$ 57,335,819

Note: Presentation of the individual program amounts for fiscal years 2010-11 and 2011-12 have been adjusted to provide a consistent level of detail with the fiscal year 2012-13 budget, however, the totals for 2010-11 and 2011-12 have not been changed.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Source of Funds Summary				
<i>Departmental Revenues</i>				
Fire District Property Taxes	\$ 28,453,294	\$ 28,977,650	\$ 29,808,350	\$ 30,711,189
Public Safety Sales Tax	2,603,250	2,583,750	2,827,500	2,925,000
Interest	97,025	--	22,000	22,000
Governmental Revenues	2,028,511	2,091,228	1,756,358	1,829,844
Contracted Fire Protection Services	7,722,125	8,741,151	8,487,495	8,664,683
Emergency Medical Services	336,843	640,000	555,000	560,000
Hazardous Materials Services	1,395,309	1,864,000	1,707,000	1,801,000
Other Charges for Services	2,880,400	3,145,720	3,110,000	3,092,567
Miscellaneous Revenue	174,442	79,330	68,500	68,500
Revenue Sub-Total	45,691,199	48,122,829	48,342,203	49,674,783
Less: Intra-County Revenues	(24,513)	(22,520)	(317,000)	(338,428)
Revenue Total	45,666,686	48,100,309	48,025,203	49,336,355
<i>General Fund Contribution</i>	2,462,067	3,948,951	4,895,098	8,177,251
<i>Other Financing Sources</i>				
Operating Transfers	56,000	85,300	88,400	88,400
Sale of Property	300	--	--	--
Use of Prior Fund Balances	5,400,711	5,944,655	591,694	147,041
Department Total	\$ 53,585,764	\$ 58,079,215	\$ 53,600,395	\$ 57,749,047

Note: The Proposed 2013-14 "General Fund Contribution" amount of \$8,177,251 displayed in the summary table above includes a projected General Fund Contribution of \$4,895,098 and a projected budget gap of \$3,282,153.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
FTE Summary				
<i>Permanent</i>				
Administration and Support Services	30.8	31.0	30.1	30.1
Code Regulation and Planning	21.7	18.9	21.1	21.1
Emergency Operations	171.6	202.2	188.8	188.8
Total Permanent	224.1	252.0	240.0	240.0
<i>Non-Permanent</i>				
Extra Help	22.7	6.0	5.0	5.0
Total FTEs	246.8	258.0	245.0	245.0

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

MISSION STATEMENT

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.

Department Description

The Santa Barbara County Fire Protection District encompasses approximately 2,480 square miles, providing services to an estimated population of 213,000. This includes the unincorporated areas of the county as well as the cities of Buellton, Solvang and Goleta. In addition, the County Fire Department Hazardous Materials Unit provides inspection, regulation, and response services to the entire County.

The Fire Department responds from 16 fire station locations to all types of emergencies, including fire, medical, rescue, and hazardous materials. The station locations range from Cuyama to Orcutt in the north county to Mission Canyon in the south county. Each fire station is staffed with a minimum of 3 firefighters and a Type I (structure) engine. Additionally, one station is staffed with a 100 foot tractor driven aerial ladder truck. Other specialized pieces of equipment are strategically placed throughout the county and are cross staffed with existing engine personnel. The specialized equipment includes but is not limited to Type III (wildland) fire engines, a 75 ft. Telesquirt engine, water tenders, paramedic rescue ambulances, hazardous materials operations response unit, technical rescue (USAR) unit, air and light unit, and water rescue equipment.

In addition to fire station response capabilities, the department staffs and responds with bulldozers for fire, pre-fire, flood, and other disasters. Department personnel also join sheriff personnel to provide aviation services including fire suppression and rescue.

The Fire Department operates under a regional systems approach to providing emergency services to District cities and unincorporated areas of the county. This regional system requires constant movement of engines, equipment and personnel to assist at an incident or fill behind when engine companies are not available within their normal district due to emergency responses or mandated training. This practice results in reduced response times throughout the district.

The Fire Department is able to maximize the services provided to the community by cross-training firefighters, providing necessary equipment and operating specialized programs out of strategic locations. Safety personnel that are deployed in specialized staff assignments (Dispatch, Logistics, Inspection Services, Investigations, Planning and Engineering, Vegetation Management, and Public Information) maintain their skills and training in order to be able to respond to emergencies, providing additional manpower and depth during larger and/or complex incidents. Nine stations have personnel equipped to provide paramedic services. In addition, two stations provide water rescue services, one station provides urban search and rescue services, one station operates a search dog program, two stations provide hazardous materials operations response services, five stations provide child car seat safety checks and installations and one station provides paramedic rescue services in conjunction with the helicopter program. These specialized

FIRE

Department Summary (cont'd)

services are complex and require ongoing technical training, specialized equipment, operational coordination and integration to ensure optimal safe and successful responses.

2011-12 Anticipated Accomplishments

Operations:

- Implemented the Automatic Vehicle Location and Mobile Data Computer project ensuring greater command and control on emergency incidents and enhanced firefighter safety.
- Implemented paramedic services at UCSB.
- Ensured the re-opening of the Santa Maria Air Tanker Base.

Organizational:

- Worked with an outside consultant to complete the Fire Department organizational review and deployment study.
- Completed a career development guide that parallels California Joint Apprenticeship standards.
- Constructed a fire department fallen firefighter memorial.

Fiscal:

- Annexed private lands in the Los Padres National Forest to the Santa Barbara County Fire Protection District and completed the associated property tax transfer.
- Obtained Board approval of full cost recovery in the Certified Unified Program Agency (CUPA) Hazardous Materials program.
- Obtained Board consideration of a permanent property tax transfer to the Fire District to mitigate the structural funding deficit that has existed for many years.

2012-14 Objectives

The Fire Department's strategic actions are aligned with the following County and Departmental Strategic Goals:

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

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

Department Goal 1: Invest in the potential of people through their development to maximize departmental effectiveness.

Department Goal 3: Ensure the overall fiscal stability of the Department through resource management and revenue maximization.

FIRE

Department Summary (cont'd)

The Fire Department's management strategy includes programs and projects that improve service delivery and are linked to the Department's mission. This is accomplished by focusing on quality improvement of our services and training our personnel to perform at their best. The programs and projects generally span multiple years and are detailed below:

Career Development:

- Our personnel will utilize the career development guide to enhance their emergency skills as well as prepare those who choose to become our leaders of the future.
- In working with the Santa Barbara County Area Fire Chiefs, provide the California State Fire Marshal Fire Officer and Chief Officer suite of classes to qualified personnel.
- Assist interested personnel in obtaining their Associates, Bachelors, or Masters degrees through on-line and regional higher education programs.

Emergency Operations:

- Review and update all current automatic aid agreements to enhance coordination of emergency response.
- Assist the Sheriff's office in the development of a unified aviation unit.
- Finalize the county-wide communications plan.

Finance:

- Enhance fiscal stability, further explore internal efficiencies and develop external short term and long term revenue enhancement strategies.
- Streamline internal department expenditure processes while maintaining appropriate County controls.
- Prepare quarterly 5 year fiscal forecasts.

Fire Prevention:

- Develop and recommend a new Hazardous Materials Unit organization that fulfills the State and County missions and maintains a fee structure that ensures full cost recovery.
- Through the Defensible Space Program, ensure 100% of all inspectable properties are compliant.
- Review and update the Santa Barbara County Fire Code to reflect national and state standards and consider the unique composition of Santa Barbara County.

Changes and Operational Impact: 2011-12 Adopted to 2012-13 Recommended

Staffing:

There will be a decrease of 13.0 FTEs from the FY 2011-12 Adopted budget to the FY 2012-13 Recommended budget.

- -3.0 FTEs for Air Operations pilots and mechanic transferred to the Sheriff's Department.
- -10.0 FTEs for Emergency Operations staffing reductions due to funding constraints (i.e. service level reductions).
- -1.0 FTE associated with Extra Help reductions in the Reserve Program and the Hazardous Materials Unit.
- -1.0 FTE for a Geologist position associated with the Leaking Underground Fuel Tank (LUFT) contract with the State.
- +1.0 FTE for the re-funding of one Hazardous Materials Specialist position in the Certified Unified Program Agency (CUPA) section.
- +1.0 FTE for a Hazardous Materials Supervisor position in the LUFT program funded by the State.

Expenditures:

Net decrease of \$2.2 million. This 3.9% decrease is the result of:

- Salaries and Benefits – Net decrease of \$1.3 million as a result of \$3.0 million in decreases offset by \$1.7 million in increases:
 - Decrease of \$2.3 million due to service level reductions (Engine 11 shutdown, 4th Firefighter at Station 22 unstaffed and Paramedic Engineer at Station 51 reduced to Firefighter).
 - Decrease of \$0.6 million due to the transfer of the Air Operations Pilots and Mechanic to the Sheriff's Department.
 - Decrease of \$0.1 million in estimated reimbursable overtime costs.
 - Increase of \$1.2 million due to negotiated labor agreements as well as increased retirement, health insurance and other benefit rates.
 - Increase of \$0.5 million for Workers Compensation premiums.
- Services and Supplies – Decrease of \$0.8 million:
 - Decrease of \$0.4 million due to the Air Operations transfer to the Sheriff's Department.
 - Decrease of \$0.3 million due to portable radio replacements in FY 2011-12.
 - Decrease of \$0.2 million as a result of the completion of a FEMA grant to purchase firefighter turnouts.

FIRE

Department Summary (cont'd)

- Decrease of \$0.1 million for property tax administration fees.
- Increase of \$0.1 million for contracted Geologist services associated with the Leaking Underground Fuel Tank contract with the State.

Revenues:

- Net increase of \$0.2 million. This 0.5% increase is the result of:
 - Increase of \$0.8 million Fire District property taxes.
 - Increase of \$0.2 million Prop 172 Public Safety Sales Tax revenue.
 - Decrease of \$0.3 million due to the completion of FEMA grants in FY 2011-12 to purchase turnouts and extractors.
 - Decrease of \$0.3 million due to a one-time reimbursement in FY 2011-12 from UCSB for the purchase of an ambulance and a projected decrease in the State fire protection services contract due to the elimination of capital outlay funding in the contract allocation for FY 2012-13.
 - Decrease of \$0.2 million Hazardous Materials services revenues primarily in the Site Mitigation Unit due to fewer billable hours estimated.

The Fiscal Year 2012-13 recommended departmental General Fund Contribution increased \$0.9 million to \$4.9 million from the Fiscal Year 2011-12 Adopted Budget of \$3.9 million. This 24% increase is principally a result of salary and benefit increases. The \$4.9 million General Fund Contribution for Fiscal Year 2012-13 includes \$1.8 million in General Fund General Revenue to replace 50% of the identified structural imbalance within the department (this increase was partially offset by a reduction of \$1.0 million for Fire aviation services that are being provided through the Sheriff’s Department.). This policy was uniformly applied to all departments.

Capital Assets:

- Decrease of \$0.5 million as a result of the FY 2011-12 replacement of an operating cost water tender, the purchase of an ambulance for UCSB services and the purchase of grant funded extractors (to wash turnouts at fire stations).

Other Financing Sources and Uses:

The Fiscal Year 2012-13 recommended departmental financing sources require the use of \$0.6 million of District designations to balance the Recommended Budget.

Changes and Operational Impact: 2012-13 Recommended to 2013-14 Proposed

The FY 2013-14 Proposed Budget assumes the service level reductions identified in FY 2012-13 are implemented and are carried forward to FY 2013-14. This includes the shutdown of Engine 11 in Goleta and the reduction of the 4th Firefighter post position at Station 22 in Orcutt.

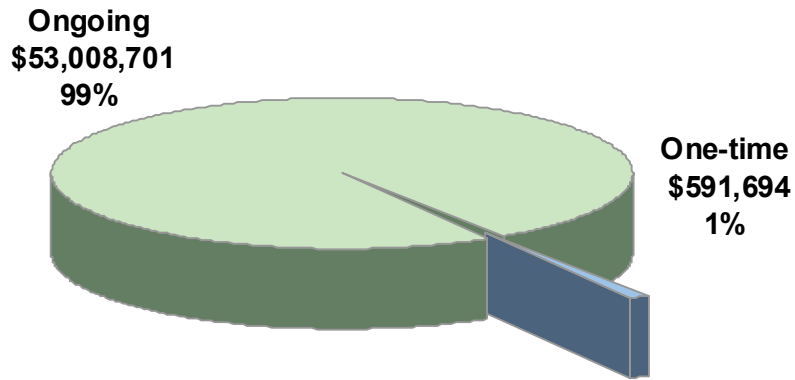
Given this assumption, the \$4.1 million increase in expenditures is primarily the result of \$2.5 million retirement rate increases, \$0.8 million negotiated labor agreement increases, \$0.2 million health insurance and \$0.1 million Workers Compensation rate increases. In addition, a \$0.4 million services and supplies increase is primarily related to internal service fund charges including motor pool, radio/communications and IT as well as utilities increases and the payment of the balance remaining on a lease agreement for a fire engine assumed by the County Fire Protection District as a result of the annexation with the Orcutt Fire Protection District.

Revenues are projected to increase \$1.3 million. Property taxes increase \$0.9 million, contracted fire services increase \$0.2 million due to increased costs to provide the service, Prop 172 Public Safety Sales Taxes increase \$0.1 million and hazardous materials services increase \$0.1 million due to increased costs to provide the services.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Outcome Measures				
Percentage of all structure fires confined to the room of origin to protect life and property (Target = >80%)	15%	80%	80%	80%
Percentage of all wildland fires contained to 10 acres or less to protect life and property. (Target = >95%)	Not Used in Prior Years	Not Used in Prior Years	95%	95%
Percentage of all fires with a determination of cause to improve prevention and public education programs. (Target = >90%)	Not Used in Prior Years	Not Used in Prior Years	90%	90%
Percent of hazardous material releases contained to the property of origin. (Target = >90%)	Not Used in Prior Years	Not Used in Prior Years	90%	90%

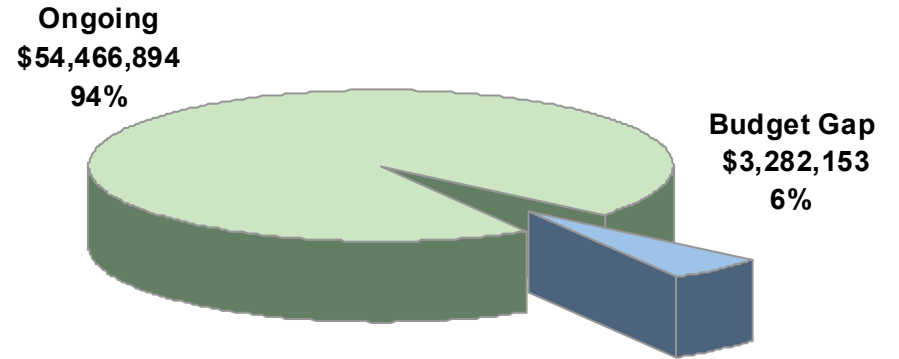
FIRE
Department Summary (cont'd)

FY 2012-13 Recommended Budget



1% of the Fiscal Year 2012-13 Recommended Budget is comprised of one-time sources of funding. Even with the use of one-time funds from the Fire District designation and an increased General Fund Contribution of \$950 thousand and the shift of \$1 million Air Operations services to the Sheriffs Department, the Fire Department is unable to maintain the current level of emergency services and has incorporated service level reductions into the FY 2012-13 budget.

FY 2013-14 Proposed Budget



To maintain FY 2012-13 reduced service levels in FY 2013-14, it is estimated that the Fire Department will have a gap of \$3.3 million. The biggest component of the budget gap is a projected \$2.6 million increase in salary and retirement costs in FY 2013-14.