Fire

• **Total Budget**
  – Operating: $53,899,786
    • One-time Funding: $2,130,952
  – Capital: $314,200
• **General Fund Contribution**
  – $3,948,951 (7% of total)
• **Budget FTE**
  – 253.0
    • 2009-10 285.3 (-11.3% reduction)
FY 2010-11

Accomplishments

• Developed new Department Strategic Plan
• Completed Fire Command and Control Radio System Upgrade
• Implemented Community Emergency Response Team (CERT) training program
• Added Automatic Vehicle Locators/Mobile Data Computers (AVL/MDC’s) to emergency response vehicles
FY 2010-11
Accomplishments

- Utilized Major Incident Report (MIR) to provide timely communications
- Completed Colson Canyon fuel treatment project
- Installed fire station diesel exhaust systems
- Implemented station/personnel readiness program
FY 2011-12 Proposed Service Level Impacts

A Loss of 49 Assigned Positions
$905,000 Constant Staffing Pool Savings
FTE Net Reduction of 25.8

- Reduce 3 Engineers at Station 51
- Reduce 3 Firefighters at Station 22
- Unfund Air Operations Program
- Unfund Fuels Crew Program
FY 2011-12 Proposed Service Level Impacts

- Reduce Planning & Engineering Captain and Engineer
- Reduce Inspection/Investigation Engineer
- Unfund Training/EMS Safety & Standards Coordinator
- Convert IT Manager to Supervisor
- Unfund IT Systems & Program Analyst
- Eliminate Extra Help positions in Logistics and Construction (Heavy Equipment)
FY 2011-12 Proposed Service Level Impacts

- Eliminate Site Mitigation Unit position
- Unfund 2 Certified Unified Program Agency (CUPA) program positions
- Unfund Leaking Underground Fuel Tank (LUFT) program position
- Add 6 Firefighter/Paramedics at UCSB
- Implement intern program at UCSB
FY 2011-12 Proposed Ongoing Service Level

• Emergency Response Operations from 16 Fire Stations at reduced service levels including:
  – Medical Services
  – Fire Suppression
  – Urban Search & Rescue
  – Water Rescue
  – Heavy Equipment

• Fire Prevention, Code Regulation, Planning & Hazardous Materials oversight services at reduced levels