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

Santa Barbara County Recommended Operational Plan
Preparing for Future Challenges
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 4\textsuperscript{th} 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