

# Fire

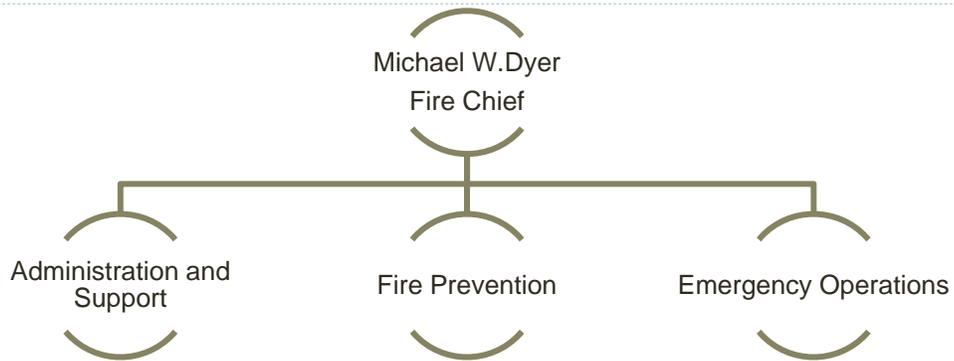


# Fire

## Budget & Full-Time Equivalents (FTEs) Summary

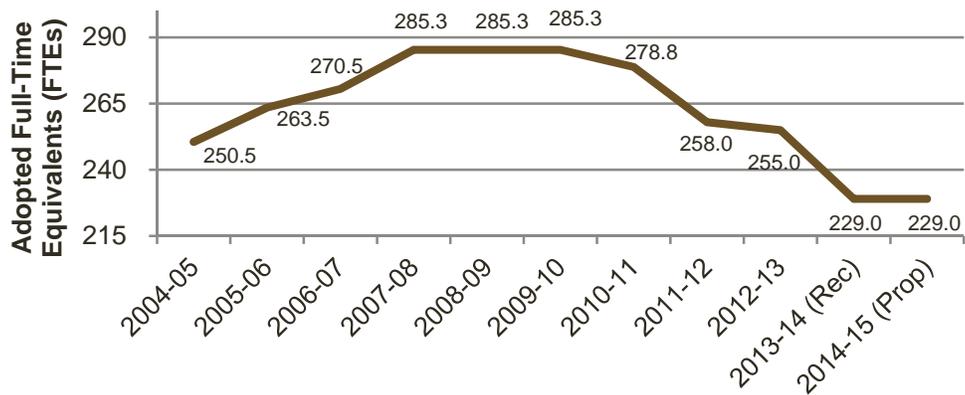
Operating \$ 51,187,554  
Capital \$ 442,500  
FTEs 229.0

## Budget Programs Chart



## Staffing Trend

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



# Fire

## *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 172,000. This includes the unincorporated areas of the County as well as the cities of Buellton, Solvang, and Goleta.

The Fire Department responds from 16 fire station locations to all types of emergencies, including: fire, medical, rescue, and hazardous materials incidents. The station locations range from Cuyama to Orcutt in the north County to Mission Canyon in the south County. Each fire station is staffed around the clock with a minimum of 3 firefighters and a Type I (structure) engine. Additionally, one station is staffed with a 100 foot 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. TeleSQUART engine, water tenders, paramedic rescue ambulances, a hazardous materials incident response unit, a technical rescue (Urban Search and Rescue) 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 Department personnel to provide aviation services including fire suppression and rescue.

The Fire Department operates under a regional systems approach for 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 the 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. Specialized programs include:

- Nine stations have personnel equipped to provide paramedic services.
- Two stations provide water rescue services.
- One station provides urban search and rescue services.
- One station operates a search dog program.
- One station operates an arson dog program.
- Two stations provide hazardous materials incident response services.
- Five stations provide child car seat safety checks and installations.
- One station provides paramedic rescue services in conjunction with the helicopter program.

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

# Fire

## *2012-13 Anticipated Accomplishments*

### **Administration and Support**

- Updated the Department's first Career Development Guide to reflect State standards and provide a road map for all personnel who choose to become our leaders of the future.
- Provided focused command training to all Chief Officers on incident management of large and complex emergencies.
- Reviewed and updated the Department Strategic Plan.
- Collaborated with an accredited educational institution to recognize fire service training as formal credits towards higher education degrees for interested personnel.

### **Fire Prevention**

- Achieved 100% compliance in the inspection of all defensible space properties.

### **Emergency Operations**

- Updated annual operating plans with the Los Padres National Forest and Cal Fire. Also updated automatic aid agreements with Santa Maria City Fire and Santa Barbara City Fire, ensuring enhanced emergency response.
- Continued to assist the Sheriff's Office in the deployment of the County Aviation Unit. Working with the Sheriff's Office, developed and signed a memorandum of understanding for the Unified Aviation Unit.
- Completed the Countywide emergency communications plan, ensuring dependable communications procedures for all County fire services first responders.

## *2013-15 Objectives*

### **Administration and Support**

- Review and update all AB1600 – Development Impact Fees and Fire Prevention Fees.
- Implement a data analysis tool that will enable the Department to measure response times

and implement the Citygate Associates (Citygate) emergency response time recommendations.

- Use the Citygate recommendations to establish an efficient resource deployment model to address the County General Plan build-out and reassess current Fire Department resource deployment.

### **Fire Prevention**

- Implement and manage the Arson Dog Program. The arson dog will respond to all suspicious fire causes in the Santa Barbara County Fire jurisdiction and be available upon request to respond to all fire departments within Santa Barbara County.
- Develop and implement an ongoing Fire Prevention Training and Education Program for all fire station personnel. This will ensure timely and accurate inspections of all properties and businesses that require inspections and permits.
- Review, amend, and adopt the 2013 California Fire Code as the fire code for the Santa Barbara County Fire Protection District. This will reflect national and State standards and will also consider the unique composition of Santa Barbara County.
- Review and analyze Inspection Services to improve customer service and ensure full cost recovery for these services.
- Review and update Chapter 15-Fire Prevention of the Santa Barbara County Code.

### **Emergency Operations**

- Participate in the County's Emergency Medical System redesign to conform to the Affordable Healthcare Act.
- Update the Santa Barbara County Operational Area Response Plan to ensure consistent communications and timely emergency response.
- Obtain "Type" certification from the California Emergency Management Agency for the Hazardous Materials Response Team and the Urban Search and Rescue Team.

# Fire

*Changes & Operational Impact:  
2012-13 Adopted to  
2013-14 Recommended*

## **Hazardous Materials Unit Transfer**

In FY 2013-14, the Hazardous Materials Unit and associated hazardous materials oversight and regulatory compliance programs will transfer from Fire to Public Health. This includes the CUPA (Certified Unified Program Agency), LUFT (Leaking Underground Fuel Tank), and SMU (Site Mitigation Unit) programs. Fire will eliminate 19 positions (16 funded FTEs) while Public Health will add 19 positions (15 funded FTEs). Additional information is noted in the table below:

	Fire Dept. HMU	PHD HMU	Change Fire to PHD
Revenue	\$2,336,337	\$2,181,176	(\$155,161)
Expenditure	\$2,336,337	\$2,181,176	(\$155,161)
FTE	16	15	-1

## **Staffing**

- Decrease of 26.0 FTEs
- -16 FTEs are the result of the previously described Hazardous Materials Unit transfer to the Public Health Department. In addition, a decrease of 10 firefighter FTEs is due to the 2012 firefighter concessions providing one year of cost savings rather than ongoing cost savings. The reduction of 2 Captains, 3 Engineer/Inspectors, 3 Firefighters associated with Engine 11 in Goleta, and 2 Firefighters from the 4<sup>th</sup> firefighter post position at Station 22 in Orcutt represent service level reductions incorporated into the FY 2013-14 budget.

## **Expenditures**

- Net operating expenditure decrease of \$0.7 million:

- -\$0.5 million decrease in Salaries and Employee Benefits due to:
  - -\$2.0 million decrease as a result of the reduction of 10 firefighter FTEs associated with Engine 11 in Goleta and Station 22 in Orcutt;
  - -\$1.4 million decrease reflecting the transfer of 16 Hazardous Materials Unit personnel to the Public Health Department;
  - +\$1.4 million increase for negotiated firefighter labor agreements;
  - +\$1.2 million increase in County retirement contributions;
  - +\$0.4 million increase for overtime (OT) as a result of labor rate increases and under-budgeting OT in FY 2012-13;
- -\$0.2 million decrease in Services and Supplies & Other Charges due to:
  - -\$0.4 million decrease related to the completion of the Hazardous Materials electronic reporting grant activities in FY 2012-13 and the transfer of the Hazardous Materials Unit to Public Health in FY 2013-14;
  - +\$0.2 million increase primarily for professional services related to pre-employment and fitness physicals, operational equipment maintenance and ambulance fleet costs.
- Net non-operating expenditure decrease of \$36.2 million:
  - -\$34.3 million decrease in Other Financing Uses
    - -\$36.4 million transfer decrease between the Fire District and the General Fund
    - +\$1.3 million transfer increase to the Sheriff for Dispatch services
    - +\$1.0 million transfer increase for Sheriff Air Operations.
  - -\$2.3 million decrease in Intrafund Transfers (see Other Financing Sources and Uses section below);
  - +\$0.3 million increase in Capital Assets, reflecting the planned replacement of an operating cost water tender for emergency responses.

# Fire

These changes result in recommended operating expenditures of approximately \$51,200,000, non-operating expenditures of \$3,400,000, resulting in total expenditures of \$54,500,000. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

## Revenues

- Net operating revenue increase of \$0.1 million:
  - -\$2.4 million decrease in hazardous materials oversight and regulatory compliance permit and service related revenues as a result of the Hazardous Materials Unit transfer to Public Health.
  - +\$1.5 million increase in Taxes consists of three main components:
    - +\$0.7 million increase represents the 25% allocation of the estimated growth in General Fund property tax revenues to the Fire District. This tax revenue growth allocation to the Fire District was directed by the Board of Supervisors in May 2012;
    - +\$0.6 million increase in Redevelopment Agency (RDA) distributions reflects the estimated ongoing portion of the RDA dissolution impacts;
    - +\$0.3 million increase in the natural property tax growth increment for the Fire District.
  - +\$0.6 million increase associated with the State fire protection services contract;
  - +\$0.4 million increase in Proposition 172 Public Safety Sales Tax revenues;
  - +\$0.1 million increase in revenues associated with fire incident responses;
  - +\$0.1 million increase in Miscellaneous Revenue consisting of donation revenues for the newly established Arson Dog Program and miscellaneous revenues from the County Fire Chiefs Association for training cost reimbursements.
- Net non-operating revenue decrease of \$37.0 million:
  - -\$36.1 million decrease in Other Financing Sources

- -\$36.4 million transfer eliminated between the Fire District and the General Fund
- +\$0.3 million transfer increase from Sheriff for Air Operations Crew Chief services
  - -\$0.3 million decrease in Intrafund Transfers (see Other Financing Sources and Uses section below);
  - -\$0.6 million decrease in the use of one-time Fund Balance.

These changes result in recommended operating revenues of \$54,100,000, non-operating revenues of \$400,000, resulting in total revenues of \$54,500,000. Non-operating revenues primarily include transfers and decreases to fund balances.

## Other Financing Sources and Uses

In FY 2012-13 and prior years, Fire operations were accounted for within the General Fund (Fund 0001). This necessitated large transfers of property tax revenue dollars from the Fire District to the General Fund which were reflected in the financial reports as both Other Financing Sources and Other Financing Uses. During these years, the budget book presentation accounted for this by excluding the transfers to avoid artificially inflating the Fire budget.

In FY 2013-14, Fire operations will be accounted for within the Fire District (Fund 2280). This eliminates the large transfers from the Fire District to the General Fund but also creates accounting changes within the Intrafund Expenditure Transfers. The movement of fire operations to the Fire District special revenue fund will require that the Department pay for its share of core County services – commonly referred to as “cost-allocation.” A cost allocation phase-in plan has been agreed to with the Fire Department whereby over the next ten years the Department will take responsibility for an additional \$100,000 each year until such amounts equal the full cost allocation contribution. This cost allocation implementation agreement mirrors the phased approach to implementing the Proposition 172 revenue shift and property tax shift.

# Fire

## Intrafund Expenditure Transfers

- Intrafund Expenditure Transfers (+) – decrease of \$2.3 million for Fire contributions to the Sheriff Dispatch and Air Support Programs. These are now accounted for under the Other Financing Uses category (along with the Station 51 Certificate of Participation (COP) debt service and the operating transfers to the Vehicle Operations fund to cover replacement fund shortfalls) due to the movement of Fire operations from the General Fund to the Fire District.
- Intrafund Expenditure Transfers (-) – decrease of \$0.3 million for Sheriff reimbursements to Fire for the Air Operations Crew Chief costs and the Special Enforcement Team (SET) paramedics who respond when needed on law enforcement calls. These costs are now accounted for under the Other Financing Sources category (along with Operating Transfers for Orcutt Community Facilities District revenues) due to the movement of Fire operations from the General Fund to the Fire District.

## *Changes & Operational Impact: 2013-14 Recommended to 2014-15 Proposed*

The FY 2014-15 Proposed Budget assumes the service level reductions identified in FY 2013-14 are implemented and carried forward to FY 2014-15. This includes the previously mentioned shutdown of Engine 11 in Goleta and the reduction of the 4<sup>th</sup> Firefighter post position at Station 22 in Orcutt. Given this assumption, the \$3.7 million increase in FY 2014-15 operating expenditures is primarily the result of:

- +\$2.0 million increase in retirement contributions;
- +\$1.5 million increase associated with negotiated labor agreements;
- +\$0.2 million increase in health insurance contributions;

- +\$0.1 million increase in workers compensation premiums.

The FY 2014-15 proposed operating revenues reflect a \$2.1 million increase over the FY 2013-14 recommended budget that is primarily the result of:

- +\$1.8 million increase in property tax revenues;
- +\$0.4 million increase in Charges for Services as a result of increased costs to provide services
- -\$0.2 million decrease in Proposition 172 Public Safety Sales Tax revenues reflecting Fire's decreased share of Proposition 172 revenues as a result of Board of direction in May 2012.

In order to avoid reducing service levels further in FY 2014-15, \$0.9 million of Fire District fund balance will need to be used.

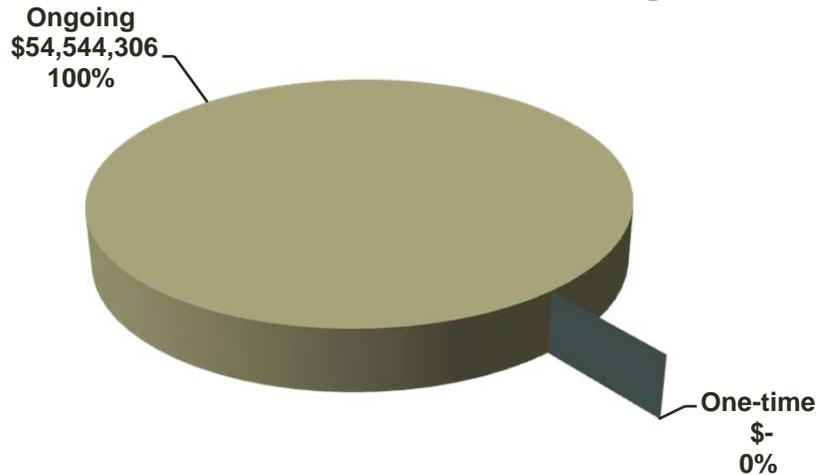
## *Related Links*

For more information on the Fire Department, refer to the Web site at <http://www.sbcfire.com>.

# Fire

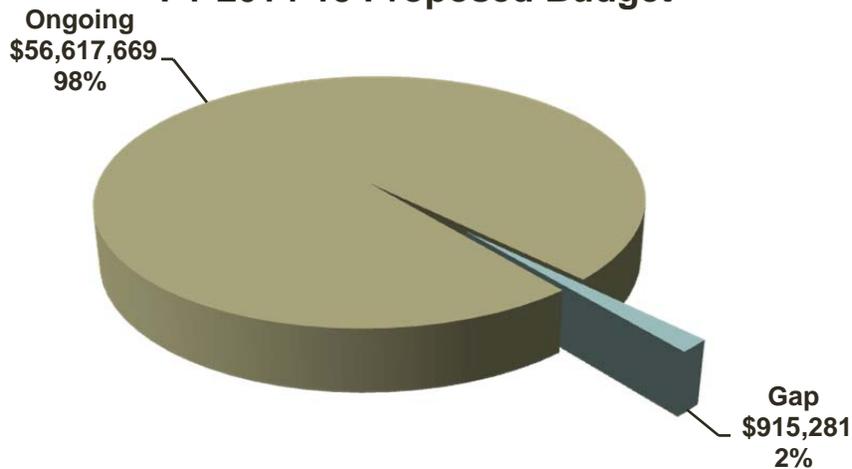
## Gap Charts

### FY 2013-14 Recommended Budget



The FY 2013-14 Recommended Budget does not rely on one-time sources to fund the Department's ongoing operations.

### FY 2014-15 Proposed Budget



The FY 2014-15 Proposed Budget relies on one-time sources to fund 2% of the Department's ongoing operations. These funds include \$915,281 from the Fire District fund balance. These funds allow the Department to maintain a higher level of service than would otherwise have been possible; however, because these funds are one-time in nature, they will not be available to fund operations in FY 2015-16.

# Fire

## Performance Outcome Measures

Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2013-14 Recommended	FY 2014-15 Proposed
Percentage of all structure fires confined to the room of origin to protect life and property. (Target = >80%)	NA*	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	95%	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	90%	90%	90%
Percent of hazardous material releases contained to the property of origin. (Target = >90%)	Not used in prior years	90%	90%	90%

\*Due to data collection limitations. Records management software does not readily track this information. The Department is actively working to improve the data reliability.

# Fire

## Budget Overview

Staffing By Budget Program	2011-12 Actual	2012-13 Adopted	Change from FY 12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
Administration & Support	36.85	33.90	(2.95)	30.95	30.95
Fire Prevention	8.08	8.05	-	8.05	8.05
Emergency Operations	186.56	200.00	(10.00)	190.00	190.00
Environmental Haz Mat Services	9.75	13.05	(13.05)	-	-
Unallocated	2.77	-	-	-	-
<b>Total</b>	<b>244.02</b>	<b>255.00</b>	<b>(26.00)</b>	<b>229.00</b>	<b>229.00</b>
<b>Budget By Budget Program</b>					
Administration & Support	\$ 7,496,572	\$ 7,756,728	\$ (467,424)	\$ 7,289,304	\$ 7,547,147
Fire Prevention	1,639,440	1,726,857	91,729	1,818,586	1,908,096
Emergency Operations	75,056,354	80,369,890	(34,933,474)	45,436,416	48,077,707
Environmental Haz Mat Services	1,258,074	1,600,476	(1,600,476)	-	-
Unallocated	(4,208)	-	-	-	-
<b>Total</b>	<b>\$ 85,446,231</b>	<b>\$ 91,453,951</b>	<b>\$ (36,909,645)</b>	<b>\$ 54,544,306</b>	<b>\$ 57,532,950</b>
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 43,814,972	\$ 45,972,229	\$ (448,158)	\$ 45,524,071	\$ 49,277,815
Services and Supplies	2,799,974	2,451,681	(169,069)	2,282,612	2,172,715
Other Charges	3,408,130	3,458,290	(77,419)	3,380,871	3,479,559
<b>Total Operating Expenditures</b>	<b>50,023,076</b>	<b>51,882,200</b>	<b>(694,646)</b>	<b>51,187,554</b>	<b>54,930,089</b>
Capital Assets	570,781	110,910	331,590	442,500	-
Other Financing Uses	32,010,037	37,144,037	(34,252,766)	2,891,271	2,582,861
Intrafund Expenditure Transfers (+)	1,246,018	2,289,804	(2,289,804)	-	-
Increases to Fund Balances	1,596,319	27,000	(4,019)	22,981	20,000
<b>Total</b>	<b>\$ 85,446,231</b>	<b>\$ 91,453,951</b>	<b>\$ (36,909,645)</b>	<b>\$ 54,544,306</b>	<b>\$ 57,532,950</b>
<b>Budget By Categories of Revenues</b>					
Taxes	\$ 29,463,635	\$ 35,703,448	\$ 1,514,953	\$ 37,218,401	\$ 38,982,000
Licenses, Permits and Franchises	485,975	555,000	(535,000)	20,000	20,000
Fines, Forfeitures, and Penalties	26,223	20,000	(20,000)	-	-
Use of Money and Property	50,753	22,000	(22,000)	-	-
Intergovernmental Revenue	4,760,771	4,680,872	(452,145)	4,228,727	4,138,750
Charges for Services	12,027,164	13,006,495	(531,727)	12,474,768	12,911,399
Miscellaneous Revenue	97,871	29,500	141,910	171,410	113,600
<b>Total Operating Revenues</b>	<b>46,912,392</b>	<b>54,017,315</b>	<b>95,991</b>	<b>54,113,306</b>	<b>56,165,749</b>
Other Financing Sources	31,376,124	36,527,942	(36,116,942)	411,000	431,920
Intrafund Expenditure Transfers (-)	22,249	317,000	(317,000)	-	-
Decreases to Fund Balances	3,306,290	591,694	(571,694)	20,000	20,000
General Fund Contribution	3,342,024	-	-	-	-
Fund Balance Impact (-)	487,153	-	-	-	915,281
<b>Total</b>	<b>\$ 85,446,231</b>	<b>\$ 91,453,951</b>	<b>\$ (36,909,645)</b>	<b>\$ 54,544,306</b>	<b>\$ 57,532,950</b>