

Gap Analysis

- Total estimated budget gap: **\$6.8 million**
- Salaries and Benefit increases: **\$4.6 million**
- GFC Target Reduction: **\$0.1 million**
- Departmental Revenue changes: **\$2.1 million**
- Other impacts
 - CAL FIRE CONTRACT
 - LOS PADRES NATIONAL FOREST AGREEMENT



As part of the Chief Executive Office Fiscal Issues Report Presentation in October 2009, the Department reported an estimated 2.2 million dollar deficit for FY 2010-11. Due to increased salary and employee benefit costs and reduced revenues (property tax, etc.) the deficit for FY 2010-11 is now estimated at 6.8 million dollars.

The Department's Deficit Reduction Plan reported to the Board of Supervisors in October 2009 includes:

Utilize District mitigation fees to offset equipment costs	\$200,000
Transfer Orcutt FPD funds to County FPD funds	\$280,000
Reduce Contribution to Capital Projects designation in FY 09/10 (from \$500k to \$250k)	\$250,000
Achieve services and supplies savings in FY 09/10	\$250,000
Reduce Reserve FF program in FY 09/10	\$70,000
TOTAL	\$1,050,000

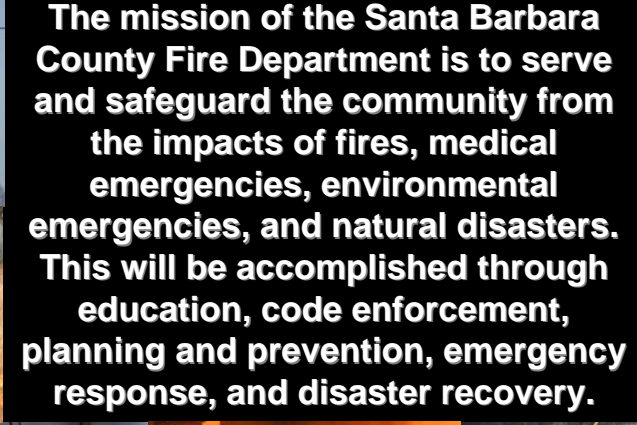
**Additional Deficit Reductions to be
Incorporated into the FY 10/11
Requested Budget:**

Reduce Reserve FF program in FY 10/11	\$100,000
Reduce Contribution to Capital Projects designation in FY 09/10 (from \$250k to \$0)	\$250,000
Reduce Contribution to Capital Projects designation in FY 10/11 (from \$500k to \$0)	\$500,000
Reduce contribution to vehicle replacement costs FY 10/11 (per General Services rates)	\$500,000
TOTAL	\$1,350,000

**The Revised Budget Deficit
for the FY 10/11 estimated
Fire Department budget is
\$4,400,000.**

Santa Barbara County Fire Department Mission Statement

The mission of the Santa Barbara County Fire Department is to serve and safeguard the community from the impacts of fires, medical emergencies, environmental emergencies, and natural disasters. This will be accomplished through education, code enforcement, planning and prevention, emergency response, and disaster recovery.



Potential Service Level Reductions

With service level impacts in order of least impact.



A firefighter in full gear is spraying a high-pressure stream of water from a hose. The scene is filled with bright light and steam, suggesting a large fire being fought. The firefighter is positioned in the center-left of the frame, with the water stream extending towards the right.

REDUCTION #1

- Return \$500K of \$9M Fire District capital from the Vehicle Operations Fund
– \$500,000

SERVICE LEVEL IMPACT

- Reduces available funds for immediate replacement of apparatus and vehicles.

A tall American flagpole stands against a clear blue sky with a few wispy clouds. The flag is at the top of the pole, and the background shows some greenery and a building in the distance.

REDUCTION #2

- Reduce Capital Projects Designation
– \$1,316,000

SERVICE LEVEL IMPACT

- Delays the replacement of an aging infrastructure which is used 24 hours a day every day of the year. There is approximately \$76 million in capital projects identified in the Department's five-year capital projects improvement program.

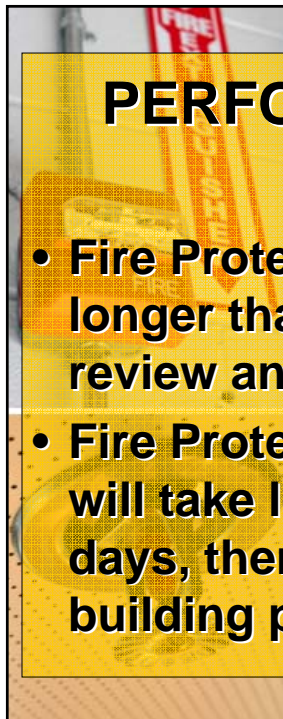


REDUCTION #3

- **Unfund one (1) Administrative Office Professional in the Fire Prevention Division**
– **\$80,000**

SERVICE LEVEL IMPACT

- Elimination of the Administrative Office Professional position in the Fire Prevention Division will cause an increase in the amount of time that fire systems plans, hydrant installation reviews, private road construction and construction project plans are processed. These delays would directly impact the service levels provided to the public and county departments and affect performance measure time frames. In addition, data entry and word processing support would be impacted.



PERFORMANCE MEASURE IMPACT

- Fire Protection system plans will take longer than ten working days to review and approve.
- Fire Protection certificate application will take longer than twenty working days, thereby delaying issuance of building permits.

REDUCTION #4

- **Unfund one (1) Computer Systems Specialist**
– \$123,000

SERVICE LEVEL IMPACT

- Significant delays in providing IT technical support for hardware and software installation and maintenance as well as website updates including updates during emergency incidents.
- The inability to provide a timely response to EMT user requests for service could result in late submittal of mandated reports to the State, and late reporting of data to the local EMSA.
- There will also be delays in completion of mandatory on-line training, billing and revenue receipts. County IT will be asked to take on these responsibilities, but service levels and cost are unknown at this time.

PERFORMANCE MEASURE IMPACT

- **Currently, IT staff responds to 96% of the 500 help desk calls within 2 hours with no down time of mission critical servers.**

REDUCTION #5

- **Unfund one (1) EDP System and Program Analyst Senior IT Position**
– \$149,000

SERVICE LEVEL IMPACT

- **Further reduction of capabilities and delays in developing, maintaining and troubleshooting problems with data and software programs for those applications that are specific to the Fire Department.**

PERFORMANCE MEASURE IMPACT

- **Currently, IT staff responds to 96% of the 500 help desk calls within 2 hours with no down time of mission critical servers.**

REDUCTION #6

- **Move one (1) Staff Engineer to the Department Constant Staffing Pool**
– \$115,000

SERVICE LEVEL IMPACT

- **Delays in reviewing construction, private roadway fire protection systems (hydrants, sprinklers, standpipes) and addressing requirements for new construction and upgraded projects.**
- **Job site inspections, correspondence, and project approvals will be delayed as the responsibilities will be spread over fewer staff.**
- **Surge capacity during large-scale emergencies in the county will also be reduced as this position will no longer be able to fill an engine company position.**

PERFORMANCE MEASURE IMPACT

- **285 Sprinkler Plans in FY 08/09**
- **241 Fire Protection Certificates in FY 08/09**
- **Fire Protection system plans will take longer than ten working days to review and approve.**
- **Fire Protection Certificate applications will take longer than twenty working days, thereby delaying issuance of building permits.**



REDUCTION #7

- **Unfund one (1) Heavy Equipment (Bulldozer) Operator**
– **\$155,000**

SERVICE LEVEL IMPACT

- Only one bulldozer operator will be on duty three days a week. Having only one dozer operator will mean reduced fire line safety for the single operator. In addition, the department will not be able to respond for an immediate request need for a dozer strike team (2 dozers) to assist in fire suppression efforts in Santa Barbara County and neighboring jurisdictions. The loss of this depth of response capability will be felt not only on wildland fires, but also during storms, floods, and earthquake incidents. Maintenance of fire access roads and fuel breaks will also be reduced which could affect access during wildland fire emergencies.



PERFORMANCE MEASURE IMPACT

- **25-50% less access road and fuel break maintenance.**
- **Reduced participation in vegetation management burns.**
- **Responding with 50% less resources 3 days per week.**

REDUCTION #8

- **Unfund one (1) Safety and Standards Coordinator**
– **\$147,000**

SERVICE LEVEL IMPACT

- The Department's Registered Nurse provides EMT training, develops and maintains the Contagious Disease Program, Controlled Substance Program, and the TB skin testing Program. These responsibilities will be shifted to the Paramedic Coordinator (Fire Captain), taking away time from the Paramedic Program and resulting in less oversight of pre-hospital patient care. The Paramedic Coordinator's increased work load will delay timely response to Local EMS Agency requests for incident reviews, continuous quality improvement, training and implementation of EMS policy. Dissemination of emergent local, state, and federal EMS trends and standards will be impacted resulting in a lowered preparedness level for responding to medical emergencies.

PERFORMANCE MEASURE IMPACT

- **Responsible for the training and certification of 214 EMTs.**
- **Management and oversight of controlled substance (drug) program for 20 ALS units.**
- **Reviewed 80% of 7,000 Patient Care reports in 2009.**



REDUCTION #9

- **Move one (1) Staff Engineer from Fire Prevention to the Department Constant Staffing Pool**
– \$115,000

SERVICE LEVEL IMPACT

- This position conducts Fire Code, County Code, Health & Safety Code inspections and assists engine company personnel with complex enforcement issues.
- The Inspector also performs the duties of Fire Investigator for cause and arson, works with the district attorney on enforcement issues and coordinates with other enforcement agencies.
- This position trains the engine company personnel on code mandates, inspection practices and fire cause investigation.
- Will reduce prevention inspections of businesses and decrease enforcement capability. This will also delay fire investigations and enforcement.
- Finally, reduction of this position will further reduce that surge capacity previously mentioned.

PERFORMANCE MEASURE IMPACT

- **Assists Engine Companies with 54 life safety inspections at schools.**
- **Performs 55 residential based licensed care facility inspections.**
- **Performs 51 oil facility inspections.**
- **Completed 84 fire investigations in FY 08/09.**

REDUCTION #10

- Move the 4th Firefighter post position at Fire Station 22 in Orcutt to the Department's Constant Staffing Pool. This reduction will result in leaving one (1) post position Firefighter unstaffed at Fire Station 22. This Firefighter will be used as a "suitcase" Firefighter that works vacancies, benefit days, and sick days that arise at fire stations throughout the Department.
 - \$400,000

SERVICE LEVEL IMPACT

- Loss of the 4th Firefighter post position impacts the OSHA two-in-two-out rule and NFPA standard causing a delay in suppressing interior structure fires in the Santa Maria Valley. In addition, the ability to send the Water Tender out on emergency responses and keep the Advanced Life Support engine in service will be lost.
- Increases the risk of life or property loss in the community and overall safety of emergency responders; additionally, depth of coverage will be reduced.

PERFORMANCE MEASURE IMPACT

- Confine 80% of all structure fires to the room of origin.
- Control/contain 90% of all structure/wildland fires with first alarm assignment.
- Engine 22 responded to 1,156 calls for service in 2009.
- Water Tender 22 responded to 34 calls for service in 2009.

REDUCTION #11

- **Move the Engineer post position at Fire Station 51 to the Department's Constant Staffing Pool.**
 - \$500,000

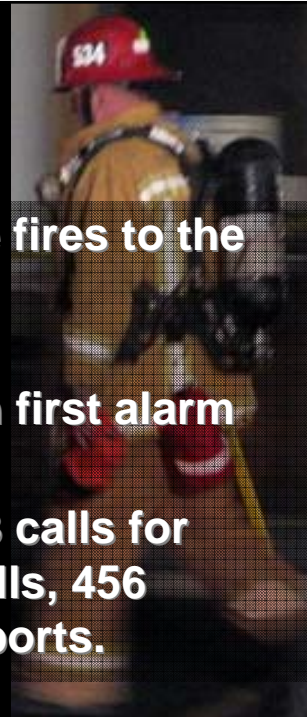


SERVICE LEVEL IMPACT

- **Currently, there is an Engine and a Paramedic Transport Ambulance at Fire Station 51 with five (5) post positions. Three (3) personnel staff the Engine and two (2) personnel staff the Paramedic Transport Ambulance. The loss of this post position will result in delayed engine and ambulance responses because the engine and the ambulance will no longer be able to function independently. The ambulance will no longer be a stand-alone unit acting within the EMS system, and there will no longer be immediate EMS backup when the engine is assigned to an incident.**

PERFORMANCE MEASURE IMPACT

- **Confine 80% of all structure fires to the room of origin.**
- **Control/contain 90% of all structure/wildland fires with first alarm assignment.**
- **Engine 51 responded to 983 calls for service in 2009. Of those calls, 456 included Ambulance Transports.**



REDUCTION #12

- **Downsize the Fuels Crew Program to one (1) Fire Captain and eleven (11) crew members for 8 months.**
– **\$800,000**

SERVICE LEVEL IMPACT

- Downsizing the Fuels Crew to one (1) crew for 8 months (fire season) results in the loss of initial attack fire suppression capabilities within the County due to the loss of one crew and only 5-day availability for the remaining crew. There will be a reduction of wildland fire protection and flood preparedness such as vegetation removal, fuels reduction, debris removal, and sand-bagging, which historically has been directly beneficial to the citizens of the county as well as many county departments (Roads, Flood Control, and Parks). Direct services to the community will be reduced, safety of emergency responders will be impacted, depth of coverage to respond to emergencies will be reduced. Station engine companies will be involved in wildland fires for longer periods of time resulting in longer out-of-service time and response delays to subsequent incidents.

PERFORMANCE MEASURE IMPACT

- **Available crew hours will be reduced to 15,142 hours per year from a current 48,194 hours (70% reduction).**
- **Impacts all operations performance measures.**
- **44 projects were completed in 2009 totaling 13,053 hours.**
- **Responded to 28 incidents in 2009 totaling 14,842 hours.**

REVENUE CHALLENGES

- Santa Barbara County Fire Protection District Property Tax Revenue is low compared to similar Fire Protection Districts:

LOS ANGELES COUNTY	17% (plus Special Tax)
VENTURA COUNTY	15%
SANTA BARBARA COUNTY	11%

