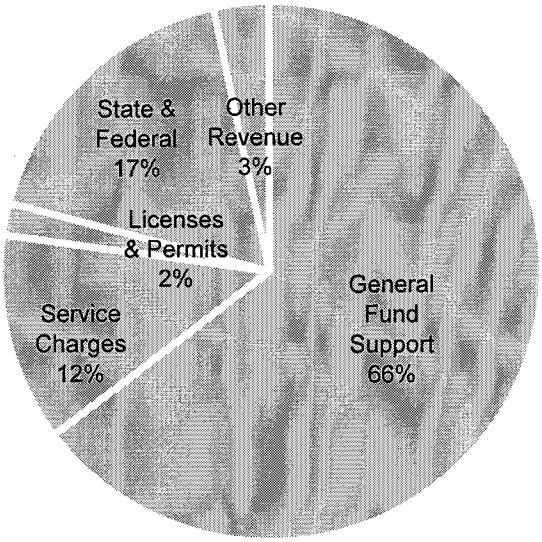
MISSION STATEMENT

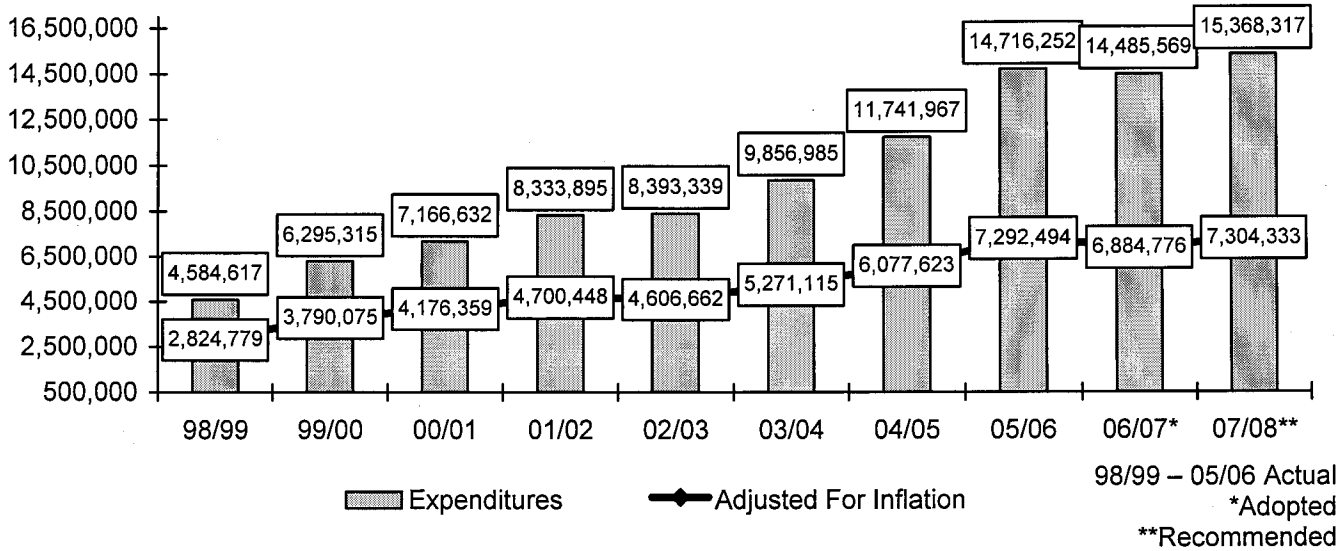
To serve and safeguard the community from the impacts of fire, emergency injury and illness, and other physical dangers by providing emergency fire/rescue response, public education, planning, and prevention for the County of San Luis Obispo and its residents.

Financial Summary	2006-07 Budget	2006-07 Projected	2007-08 Requested	2007-08 Recommended	Change From 2006-07
Revenues	$ 5,040,074	$ 5,447,547	$ 5,053,385	$ 5,403,385	$ 363,311
Services and Supplies	13,635,569	13,296,114	14,117,229	14,210,317	574,748
Other Charges	0	64,241	0	0	0
Fixed Assets	850,000	1,508,000	808,000	1,158,000	308,000
**Gross Expenditures	$ 14,485,569	$ 14,868,355	$ 14,925,229	$ 15,368,317	$ 882,748
General Fund Support (G.F.S.)	$ 9,445,495	$ 9,420,808	$ 9,871,844	$ 9,964,932	$ 519,437

Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Emergency Response

Provide a well trained and disciplined emergency response team that is properly equipped and prepared to command and control fires, technical rescues, medical emergencies, vehicle accidents, floods, airport crash/rescues, radiological emergencies, hazardous material spills, and other emergencies.

Total Expenditures: $14,068,888 Total Staffing (FTE): 83.25

Prevention/Code Enforcement/Investigation

Promote a safe community by protecting the public health and safety from direct and indirect impact of fires and other emergencies through planning, investigation, public education, hazard and risk reduction, and code enforcement.

Total Expenditures: $681,427 Total Staffing (FTE): 6.0

Training

Train career and volunteer firefighters to enhance skills in firefighting, hazardous materials emergencies, emergency medical service; cliff, flood, and surf rescue, radiological emergencies, heavy fire equipment operation, incident command system, and airport crash/rescue/firefighting.

Total Expenditures: $618,002 Total Staffing (FTE): 4.0

DEPARTMENT COMMENTS

The primary mission of the Fire Department is the protection of life and property. The department accomplishes this goal by providing a number of services including but not limited to fire/rescue response, advanced life support, public education, code enforcement, planning, and prevention. Our goal is to provide the residents of our county with the greatest level of protection possible in an efficient and cost effective manner. We are committed to seeking every opportunity for continual quality improvement.

Examples of results achieved in the past year FY 2006/07

Goal 1: Customer Service –

a. Constructed permanent fire station facility at Carrizo Plain and procured a replacement fire engine that is specifically designed for the very rural protection needs of this remote area. Also proceeded with acquisition of land for permanent Creston Fire Station.

b. Completed a North Coast emergency response plan. This comprehensive automatic-aid plan between the County, Morro Bay, Cayucos, Cambria, and Hearst Castle Fire Departments provides for enhanced service levels by automatically responding the closest emergency responders regardless of jurisdictional boundaries.

Goal 2: Internal Business Improvements –

a. Upgraded the emergency communication system for interacting with Diablo Canyon Nuclear Power Plant. Also conducted a major emergency operations drill with the Power Plant which was tested on several different incidents throughout the year.
b. Implemented a new standardized Resource Ordering System (R.O.S.S.). This system is being adopted by local, state, and federal agencies to streamline the ordering of emergency resources.

Goal 3: Finance –

a. Recruited an Administrative Officer who will enhance the Department's interaction with County administrative staff and Board direction. This will reduce processing times and allow for increased fiscal efficiencies by providing full-time budget and personnel cost management.
b. Received over $384,000 grant funding for projects such as procurement of a new Breathing Support and Lighting vehicle that will enhance regional response to structure fires and other major incidents and handi-talkie purchases.

Goal 4: Learning and Growth –

a. In keeping with consideration of succession planning the Department placed extra emphasis on providing fireline training and qualification to employees to maintain the strength of the Department's Emergency Resource Directory.
b. Assigned a Fire Captain Paramedic to the Department's Training Bureau to ensure all staff receives the highest level of basic and advanced life support training available.

Major Focus for FY 2007/08

The department will continue to focus on organizational efficiency and enhancing customer service delivery systems within available resources. The emphasis will be on long range planning, public education, and staff development. Major efforts for 07/08 include:

Customer Service –

a. Design and construct the permanent Creston Fire Station on a new site that was procured in 06/07.
a. Continue to develop and implement additional auto-aid and mutual-aid agreements with other emergency jurisdictions to automatically provide the closest emergency responders regardless of jurisdictional boundaries.

Internal Business Improvements –

a. Development of a comprehensive fire department master plan. The purpose is to identify focus areas key to maintaining and improving customer service and to ensure our residents continue to receive excellent emergency services in the future.
b. Integration of County Fire Computer Aided Dispatch (CAD) with all Public Service Answering Points (PSAPs) in the county.

Finance –

a. Continue to pursue grant revenue to fund enhanced services and equipment.
b. Continued scheduling of all staff to receive finance training. This will provide increased awareness of the budget process and finance system, resulting in increased fiscal efficiency at all levels of the Department.

Learning and Growth –

a. Continue finding opportunities to enhance the Department's and regional communication systems such as Command Radio Net.

b. Our graphic information systems, training, and operations divisions will continue to expand the development of pre-fire plans for communities countywide. These plans provide a vital training tool for our staff by providing information on predicted fire behavior for an area, tactics and strategy, evacuation plans, fire roads, and water sources and enhanced dispatching through CAD.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Recommended expense for this department is increasing by $882,748 (6%) over the amount in the adopted FY 2006-2007 budget. Recommended revenues show an increase of $363,311 (7%). However, $350,000 tallied as a revenue increase is related to a one time transfer of Public Facility Fees that offset the purchase of a fixed asset. Without this transfer, the revenues would be only $13,311 more that the FY 2006-2007 revenue amount. The General Fund Support is recommended to increase by $519,437 (5%) and finances about 59% of the increased expense.

This budget funds the existing service levels provided by the County Fire Department and recommends the conversion of three seasonal Firefighter 1 positions at the Heritage Ranch Fire Station to permanent Firefighter II positions. This is required by Cal-Fire's labor policies. Cal-Fire has made this a condition of continuing the contract between Cal-Fire and the County for structural fire protection. Labor costs in the recommended budget are about $556,000 more than the FY 2006-2007 amount. $89,940 of the labor cost increase is attributable to recommended conversion identified above. About $20,000 is to increase reimbursement amounts to Paid Call Firefighters and the balance is related to cost of living, benefit adjustments and step increases approved by the State for the Cal-Fire employees. Labor costs in this budget are shown as a contract expense in the services and supply accounts.

Other Service and Supply expense is increasing by a modest $15,528 over the FY 2006-2007 levels. Increases in a number of accounts are partially offset by decreases in insurance charges. The most notable increase in these accounts is a $25,049 charge by the Airport for a prorated rent expense related to the County engine that is housed there. The airport contends that they must charge rent in order to comply with FAA policies. The bulk of the facility is not subject to rental charge as it houses the airport fire response vehicle

Recommended fixed assets include the purchase of one replacement Type I fire engine at $420,000, one replacement Type II fire engine at $315,000, two replacement utility vehicles at $55,000 and one replacement rescue boat at $18,000. In addition to the replacement equipment, one new Type II Urban Search and Rescue Vehicle is recommended at a cost of $350,000. The San Simeon Earthquake highlighted that current and projected growth in the County has created a need for a medium rescue vehicle capable of carrying equipment for collapsed building rescues. This piece of equipment will be purchased with Public Facility Fees.

County Fire has requested several additional Budget Augmentations, including the recommended conversion of positions for the Heritage Ranch Fire Stations. Three other requested Budget Augmentations relate to requests to increase staffing coverage at the Shandon, Cambria and Creston Fire Station. The Shandon and Cambria stations are State owned Cal-Fire stations. The County pays for State Cal-Fire to staff these stations during the non-fire season. During fire season the State pays the Cal-Fire staff. This is known as Amador Plan staffing. The request is to add County paid staff during fire season to supplement the state staff at the station. The Creston Fire station is a County owned Fire Station, operated with part time County paid staff. The request is to staff the Creston station fulltime.

The requested augmentations in staffing would have a first year expense of $1.24 million. The requested augmentations are not recommended at this time. The fire protection master plan should be revised and updated to reflect current conditions and evaluate future needs before staffing and service level increases occur. Updating the plan will help to establish a consistent criteria and methodology in evaluating when and where service level increases are warranted. A plan update may also assist in evaluating a variety of potential methods to finance service level increases. The update of the master plan was also recommended in adopted budget for FY 2006-2007, however, other priorities prevented County Fire beginning this work. The Administrative Office will work with County Fire/Cal-Fire to update the fire protection master plan during FY 2007-2008.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
Contract expense for Cal-Fire staffing: $89,940	Convert three seasonal help Firefighter I positions to three permanent Firefighter II positions for the Heritage Ranch Fire station. For the past several years, Firefighter I positions have staffed the Heritage Ranch fire station as an interim measure. The creation of a permanent Firefighter II position and new labor agreements and policies requires the County to use the Firefighter II in stations with full time year round staffing.	Compliance with required state labor agreements and policies that will allow for continuation of the Cal-Fire contract to provide structural fire protection in the unincorporated areas of the County outside local fire district boundaries.
Urban Search And Rescue Type II medium rescue vehicle: $350,000	Purchase a medium rescue vehicle and related equipment to respond to structural collapse, multi-vehicle accidents and other emergency situations involving extrication and significant rescue operations.	Provide enhanced and faster delivery of rescue equipment than is currently available. Partially meets a high priority recommendation of the multi-agency task force that recommended emergency response improvements following the San Simeon Earthquake.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Unit Amount	Description	Results
Contract expense for Cal-Fire staffing: $388,424	Augment staffing at Station 10 – Cambria - a state fire station, during the six month fire season when County staff is reliant on either Paid-Call Firefighters (PCFs) or the existing state engine and state staff. The County pays Cal-Fire to staff the Cambria station during the winter months. During summer months the station is staffed with state paid staff. The proposal would add full time County paid Cal-Fire staff during the summer months.	Improved efficiency, quality of service and accessibility to the Community. This is measured in response statistics. Better response to incidents in the summer months when state firefighting staff are away from the station.
Contract expense for Cal-Fire staffing: $388,424	Augment staffing at Station 31 – Shandon - a state fire station, during the six month fire season when County staff is reliant on either Paid-Call Firefighters (PCFs) or the existing state engine and state staff. The County pays Cal-Fire to staff the Shandon station during the winter months. During summer months the station is staffed with state paid staff. The proposal would add full	Improved efficiency, quality of service and accessibility to the Community. This is measured in response statistics. Better response to incidents in the summer months when state firefighting staff are away from the station.

Unit Amount	Description	Results
Contract expense for Cal-Fire staffing: $465,850	The Creston Fire station (Station 43) is a County owned fire station staffed by Cal-Fire personnel under contract to the County. The staffing fro this station is part time. The request is to augment the staffing so that the station will be covered 24/7. This station also has Paid-Call Firefighters who respond when paid staff are not at the station.	Improved efficiency, quality of service and accessibility to the Community. This is measured in response statistics. Better response to incidents when paid staff are not at the station.
Utility Vehicle $27,500	Purchase one SUV utility vehicle.	Reduce wear and tear on fire engines when state or county utility vehicles are not available for routine errands. Increase overall quality of services provided to the public.

GOALS AND PERFORMANCE MEASURES

Department Goal: Effectively manage and mitigate emergencies within nationally recognized response time standards.

Communitywide Result Link: A safe community, A healthy community.

1. Performance Measure: Average response time to emergencies by stations staffed with volunteers (Morro/Torro and Oak Shores).

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
17.5 min.	15 min	15 min	18 min	15 min	16 min	16 min

What: Response time is the time elapsed between receiving a 911 emergency call and Fire Department resources arriving at the scene of the emergency.

Why: Nationally accepted standards identify that response times in excess of 5 minutes dramatically reduce emergency responders' effectiveness in mitigating the effects of cardiac arrest or spread of fire.

How are we doing? Current average is 16 minutes. This is higher than our target, but is an improvement over the results achieved in FY 05/06. While Nationally recognized standards call for an average 5 minute response time 90% of the time, it is unrealistic to expect to meet this standard in all rural areas. This should, however remain the standard by which we measure our effectiveness. The instability and availability of an all volunteer workforce combined with an increasing call volume and long travel distances are the main contributing factors in the longer than average response times experienced in the previous year. These factors also contribute to exceeding the targeted response time in the current year.

2. Performance Measure: Average response time to emergencies by stations with part-time staff coverage (Cambria, Carrizo Plain, Creston, San Luis Obispo, and Shandon).

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
14.5 min	13 min	13 min	14 min	13 min	14 min	13 min

What: Response time is the time elapsed between receiving a 911 emergency call and Fire Department resources arriving at the scene of the emergency.

Why: Nationally accepted standards identify that response times in excess of 5 minutes dramatically reduce emergency responders' effectiveness in mitigating the effects of cardiac arrest or spread of fire.

How are we doing? Current average is 14 minutes. The range averages 10 minutes in San Luis Obispo to 20 minutes in California Valley. While Nationally recognized standards call for an average 5 minute response time 90% of the time, it is unrealistic to expect to meet this standard in all rural areas. This should, however, remain the standard by which we measure our effectiveness. The fact that these stations are only staffed part-time or occasionally go uncovered, combined with an increasing call volume and long travel distances appear to be the main contributing factors in the increased average response times.

3. Performance Measure: Average response time to emergencies by stations with full-time staff coverage (Airport, Avila Valley, Heritage Ranch, Meridian, Nipomo, Nipomo Mesa, Parkhill, and Paso Robles).

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
10.5 min	10.5 min	10 min	10 min	10 min	10 min	10 min

What: Response time is the time elapsed between receiving a 911 emergency call and Fire Department resources arriving at the scene of the emergency

Why: Nationally accepted standards identify that response times in excess of 5 minutes dramatically reduce emergency responders' effectiveness in mitigating the effects of cardiac arrest or spread of fire.

How are we doing? We are on track to meet our target as the current average is 10 minutes. The range averages 8 minutes in Nipomo to 14 minutes in Park Hill. While Nationally recognized standards call for an average 5 minute response time 90% of the time, it is unrealistic to expect to meet this standard in all rural areas. This should, however remain the standard by which we measure our effectiveness.

Department Goal: Effectively manage fire department functions to obtain life safety and performance results to nationally recognized standards.

Communitywide Result Link: A safe community, A healthy community.

4. Performance Measure: Annual fire loss per thousand population.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
$30,000	$33,600	$42,663	$28,000	$30,000	$30,000	$30,000

What: Property lost to fire in relation to community population. Includes structure, vehicle, and wildland responsibilities.

Why: Fire loss trends are an indicator of fire suppression and public education program effectiveness.

How are we doing? Our 5 year average for fire loss per thousand populations has been $30,000. While escalating property valuations tend to show property loss at an increase over the previous year, we believe that a public education effort by the Fire Dept. and Fire Safe Council to provide adequate clearance around homes has actually reduced overall losses.

5. Performance Measure: Number of fire related deaths per 10,000 population.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
0	.125	0	.125	0	.16	0

What: Fire related death rate in relation to community population. Includes structure, wildland, and vehicle fires.

Why: Fire related death trends are an indicator of fire suppression and public education program effectiveness.

How are we doing? The national average is .15 fire deaths per 10,000 population. There were 2 fire deaths this past year in County Fire jurisdiction and we exceeded both our goal and the national average. Our goal continues to be 0 deaths.

6. Performance Measure: Number of firefighters per capita.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
.9 per 1000	.75 per 1000	.75 per 1000	.75 per 1000	.75 per 1000	.75 per 1000	.75 per 1000

What: The number of fire department personnel in relation to community population.

Why: The fire department strives to provide cost effective service. The number of firefighters per capita is one reflection of the fire department's efficiency.

How are we doing? Nationally recognized standards identify 1 to 1.5 firefighters per 1,000 population as the optimum fire department staffing level for a community such as ours. As the population of our county continues to grow we will need to address the issue of our lower than average staffing levels.