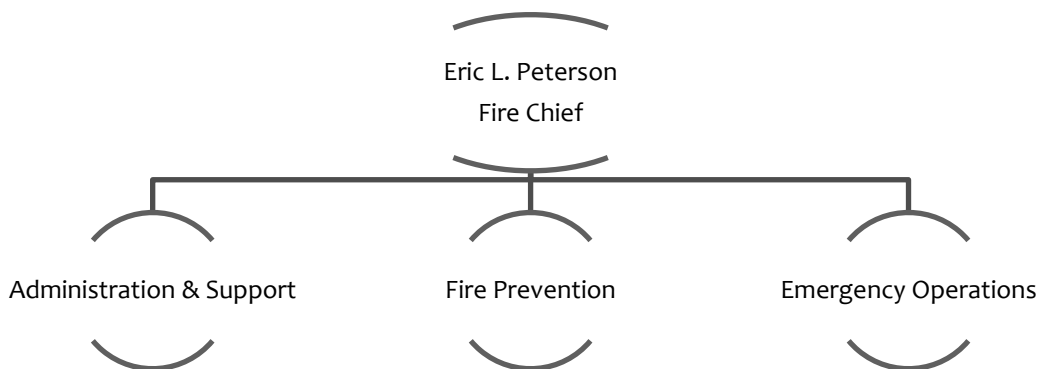


Fire



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 71,818,400
Capital	\$ 437,461
FTEs	285.1



Fire

Department

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. Each fire station is staffed around the clock with a minimum of 3 firefighters and a Type I (structure) engine. Specialized equipment such as Type III (wildland) fire engines, water tenders, paramedic rescue ambulances, technical rescue and water rescue equipment are strategically placed throughout the County and are cross-staffed with existing engine personnel. In addition to fire station response capabilities, the Department staffs and responds with helicopters, bulldozers and hand crews to fire, pre-fire, flood, and other disasters.

The Fire Department maximizes the services provided to the community by cross-training firefighters and operating specialized programs out of crucial locations. Specialized programs include: paramedic services, ambulance transport services, water rescue services, urban search and rescue services, a search dog program, an arson dog program, and child car seat safety checks and installations. Safety personnel are also deployed in specialized Support Services and Fire Prevention staff assignments.

HIGHLIGHTS OF 2017-19 OBJECTIVES

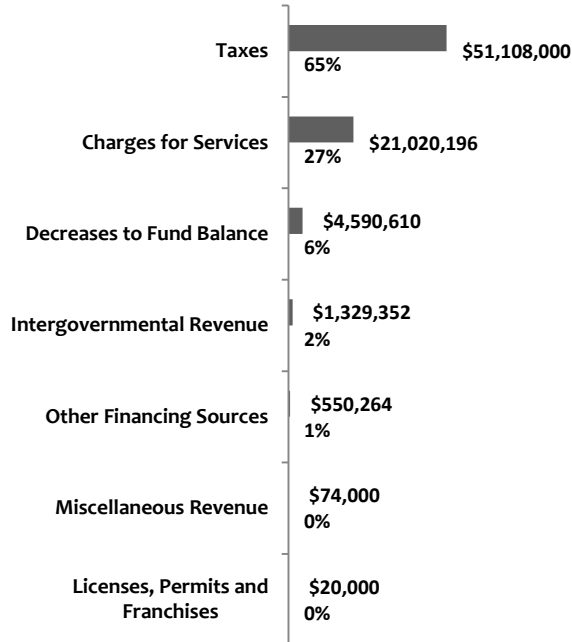
- Implement improvement plan for existing dispatch services.
- Continue to evaluate and implement the 2012 Citygate Deployment and Departmental Performance Audit Report recommendations for needed improvements to critical emergency service delivery.
- Modernize and enhance the delivery of emergency medical services and ambulance transport system capabilities for the County in collaboration with Public Health and the Operational Area Fire Chiefs.
- Continue efforts to improve the radio communications system countywide.
- Enhance predictive services data collection through implementation of additional remote automated weather systems (RAWS) equipment in Santa Ynez and Gaviota.
- Continue the digitization of department archived documents in the shared document management system.
- Continue to develop and utilize the Santa Barbara County Type III Incident Management Team to manage local emergency incidents.
- Continue efforts to update the Santa Barbara County Operational Area Mutual Aid Response Plan, ensuring consistent communications and timely emergency response.
- Continue to implement the long-term plan to address the deferred capital projects backlog.

Fire

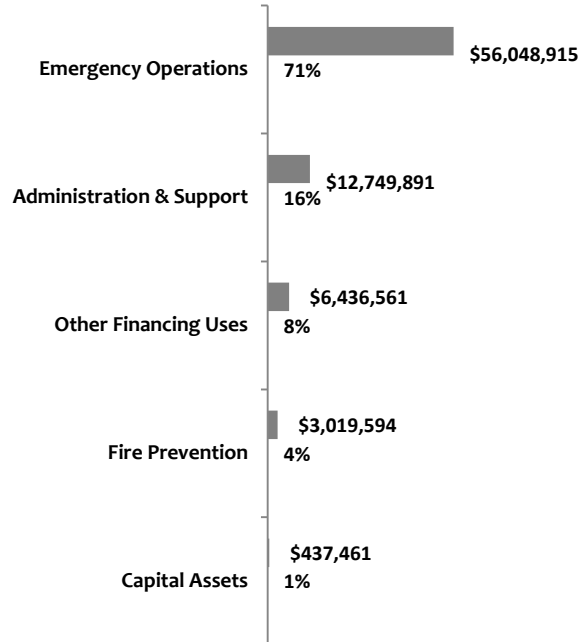
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$78,692,422

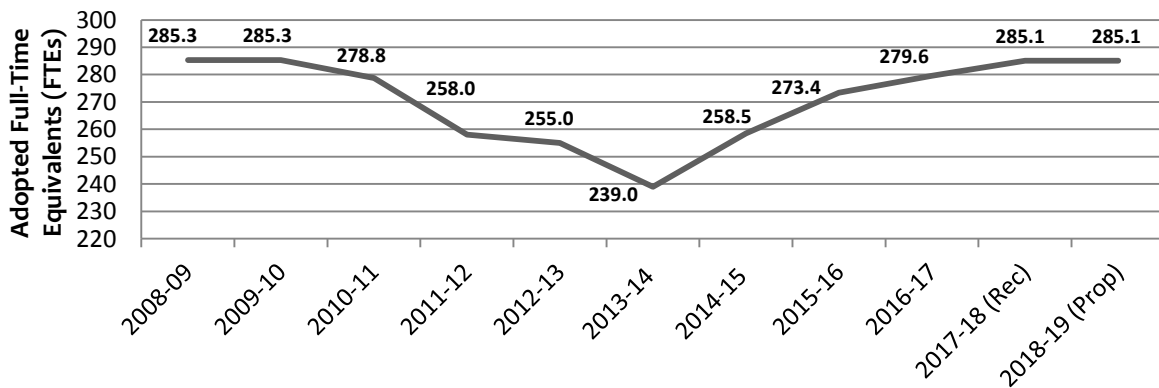


Use of Funds - \$78,692,422



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

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Administration & Support	30.97	33.45	1.00	34.45	34.45
Fire Prevention	13.28	15.05	1.00	16.05	16.05
Emergency Operations	219.22	231.12	3.50	234.62	234.62
Total	263.47	279.62	5.50	285.12	285.12
<hr/>					
Budget By Budget Program					
Administration & Support	\$ 7,705,912	\$ 9,225,781	\$ 3,524,110	\$ 12,749,891	\$ 12,230,470
Fire Prevention	2,371,437	2,764,289	255,305	3,019,594	3,149,440
Emergency Operations	53,178,128	54,928,519	1,120,396	56,048,915	59,766,204
Total	\$ 63,255,477	\$ 66,918,589	\$ 4,899,811	\$ 71,818,400	\$ 75,146,114
<hr/>					
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 55,013,881	\$ 55,516,178	\$ 4,177,649	\$ 59,693,827	\$ 62,254,991
Services and Supplies	4,479,366	5,995,672	463,035	6,458,707	7,775,630
Other Charges	3,762,230	5,406,739	259,127	5,665,866	5,115,493
Total Operating Expenditures	63,255,477	66,918,589	4,899,811	71,818,400	75,146,114
Capital Assets	105,048	1,242,450	(804,989)	437,461	300,000
Other Financing Uses	4,350,142	11,824,431	(5,387,870)	6,436,561	4,901,207
Increases to Fund Balances	7,163,400	20,000	(20,000)	-	-
Total	\$ 74,874,067	\$ 80,005,470	\$ (1,313,048)	\$ 78,692,422	\$ 80,347,321
<hr/>					
Budget By Categories of Revenues					
Taxes	\$ 45,750,126	\$ 49,273,000	\$ 1,835,000	\$ 51,108,000	\$ 54,231,000
Licenses, Permits and Franchises	22,250	20,000	-	20,000	20,000
Use of Money and Property	67,667	-	-	-	-
Intergovernmental Revenue	3,881,323	2,844,388	(1,515,036)	1,329,352	2,208,988
Charges for Services	22,444,487	20,133,624	886,572	21,020,196	20,619,063
Miscellaneous Revenue	16,447	13,400	60,600	74,000	74,000
Total Operating Revenues	72,182,299	72,284,412	1,267,136	73,551,548	77,153,051
Other Financing Sources	1,420,224	1,211,010	(660,746)	550,264	192,320
Decreases to Fund Balances	1,271,544	6,510,048	(1,919,438)	4,590,610	3,001,950
Total	\$ 74,874,067	\$ 80,005,470	\$ (1,313,048)	\$ 78,692,422	\$ 80,347,321

Fire

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED

Staffing

- Increase of 5.5 in total FTEs reflects the addition of 2.0 pilot and 1.5 aircraft mechanic FTEs in the Helicopter Operations Program as the result of an operational restructuring approved by the Board of Supervisors in October 2016. It also reflects the addition of 1.0 Fire Division Chief for improved oversight of Dispatch and Logistics functions and 1.0 civilian inspector in the Fire Prevention Planning and Engineering section to improve timely inspections, plan reviews and other land use services.

Expenditures

- Net operating expenditure increase of \$4,900,000:
 - +\$4,178,000 increase in Salaries and Employee Benefits due to:
 - +\$1.6 million increase in benefit costs, primarily retirement and health insurance;
 - +\$0.8 million increase in regular salaries as a result of estimated cost of living and merit increases;
 - +\$0.6 million increase in overtime due to increased levels of wildland fire activity as well as salary increases;
 - +\$0.5 million increase in regular salaries and benefits related to the 3.5 FTE adjustment associated with the Air Operations program;
 - +\$0.4 million increase in salaries and benefits associated with the Dispatch/Logistics Division Chief and the Fire Prevention inspector;
 - +\$0.3 million increase in overtime for station operations due to the inadvertent exclusion of this budget in FY 2016-17;
 - +\$722,000 increase in Services and Supplies & Other Charges primarily due to:
 - +\$0.2 million increase in computer hardware purchases for phase two of the mobile data computer (MDC) replacements as well as the inclusion of 46 iPad pro tablets and 20 CradlePoints for emergency response vehicles;
 - +\$0.2 million increase for various consultant and professional services charges related to emergency medical services planning, E-procurement system implementation, dispatch, target hazard pre-plans, outsourced ambulance billing, pre-employment and fitness physicals, medical director services;
 - -\$0.2 million decrease due to the completion of equipment purchases for two ladder trucks;
 - +\$0.1 million increase for liability insurance reflecting total increased premiums countywide in addition to a higher share of the cost as a result of increased weighting on payroll dollars versus claims experience;
 - +\$0.1 million increase for motor pool charges due to increased replacement rates for emergency response vehicles;
 - +\$0.1 million increase for facilities maintenance projects;
 - +0.1 million increase for maintenance associated with various software products for E-procurement, digital storage hosting, fire station staffing/scheduling, helicopter safety maintenance;
 - +0.1 million increase for emergency medical services in-house training and costs associated with a new instructional services agreement (ISA) to provide in-house training classes at Allan Hancock College;
 - -\$0.1 million decrease for contracted helicopter services;
 - +\$0.1 million increase across several Services and Supplies line items.

Fire

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED (CONT'D)

Expenditures (cont'd)

- Net non-operating expenditure decrease of \$6,213,000:
 - -\$5,388,000 decrease in Other Financing Uses due to:
 - -\$2.7 million decrease for transfers to the Vehicle Operations Fund due to the completion of several vehicle purchases in FY 2016-17 including two ladder trucks;
 - -\$2.0 million decrease for transfers to General Services for capital projects which reflects a budgeted transfer in FY 2016-17 of \$5.0 million for the Station 41 (Cuyama) rebuild project and \$1.0 million for the Buellton Operations and Administrative Center and a budgeted transfer in FY 2017-18 of \$4.0 million for the Buellton project;
 - -\$0.7 million decrease in the transfer to the Sheriff for the Helicopter program as a result of the Board approved restructuring of the program in FY 2016-17;
 - -\$805,000 decrease in Capital Asset equipment purchases, primarily due to the revision of the replacement plan for the mobile data computers (MDCs) into a two phase approach with the front line emergency response vehicles receiving replacement capital hardware in FY 2016-17 and auxillary/support vehicles receiving non-capital equipment in FY 2017-18.

These changes result in Recommended operating expenditures of \$71,818,000, non-operating expenditures of \$6,874,000, and total expenditures of \$78,692,000.

Revenues

- Net operating revenue increase of \$1,267,000:
 - +\$1,835,000 increase in Taxes consists of four main components:
 - +\$1.5 million increase represents the 25% allocation of the estimated growth in General Fund property tax revenues based on a General Fund estimated growth rate of 4.5%. The 25% tax revenue growth allocation to the Fire District was directed by the Board of Supervisors in May 2012;
 - +\$0.3 million increase in the natural property tax growth increment for the Fire District based on a 3.5% estimated growth rate;
 - +\$0.1 million increase in Redevelopment Agency (RDA) distributions reflects the estimated pass-through payments and ongoing portion of the RDA dissolution impacts;
 - -\$0.1 million decrease in supplemental property taxes;
 - -\$1,515,000 decrease in Intergovernmental Revenues reflecting Fire's reduced proportional share of Proposition 172 Public Safety Sales Tax revenues from 6.75% to 5.75% plus an additional reduction of \$1,170,000;
 - +\$887,000 increase in Charges for Services primarily due to:
 - +\$1.7 million increase associated with the State fire protection services contract;
 - -\$1.6 million decrease due to the completion of the ladder truck purchase and reimbursement from the Santa Ynez Band of Chumash Indians in FY 2016-17;
 - +\$1.2 million increase for reimbursements associated with federal and state fire incidents;
 - -\$0.9 million decrease related to the elimination of State drought funding;
 - +\$0.2 million increase associated with the UCSB Long Range Development Plan growth agreement;
 - +\$0.2 million increase for two firefighter post positions funded by energy companies;

Fire

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED (CONT'D)

Revenues (cont'd)

- +\$61,000 increase in Miscellaneous Revenue for the Allan Hancock College instructional services agreement.
- Net non-operating revenue decrease of \$2,580,000:
 - -\$1,919,000 decrease in the use of one-time fund balance primarily associated with the timing of projected capital needs;
 - -\$661,000 decrease in Other Financing Sources due to a reduction in the General Fund's share of Fire's cost allocation charges.

These changes result in recommended operating revenues of \$73,552,000, non-operating revenues of \$5,141,000 and total revenues of \$78,692,000.

Fire

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 RECOMMENDED TO 2018-19 PROPOSED

The FY 2018-19 Proposed Budget assumes no change in staffing levels from the FY 2017-18 Recommended Budget.

Expenditures

The \$3,328,000 increase in operating expenditures is primarily due to:

- +\$2.6 million increase in Salaries and Employee Benefits as a result of negotiated labor agreements, retirement, health insurance and workers compensation costs;
- +\$1.3 million increase in Services and Supplies primarily due to the department-wide replacement of self contained breathing apparatus (SCBA) equipment;
- -\$0.6 million decrease in Other Charges due to the completion of the transfer of development impact mitigation funds to the City of Goleta for the construction of Station 10 in western Goleta.

The \$1,673,000 decrease in non-operating expenditures is primarily due to:

- -\$1.5 million decrease in Other Financing Uses as a result of reduced capital project funding;
- -\$0.1 million decrease in Capital Assets purchases.

Revenues

The FY 2018-19 Proposed operating revenue increase of \$3,602,000 over the FY 2017-18 Recommended Budget is primarily the result of:

- +\$3.1 million increase in property tax revenues;
- +\$0.9 million increase in Intergovernmental Revenues related to Proposition 172 Public Safety Sales Tax revenues. Although Fire's share of Proposition 172 Public Safety Sales Tax revenues declines from 5.75% to 4.75% in FY 2018-19, the comparison to the prior fiscal year reflects an increase in revenues as a result of the one-time additional reduction of \$1,170,000 in FY 2017-18;
- -\$0.7 million decrease due to the completion in FY 2017-18 of the recognition of development impact mitigation fee revenues associated with the Goleta Station 10 construction project;
- +\$0.3 million increase related to fire protection services and incidents.

The FY 2018-19 Proposed non-operating revenue decrease of \$1,947,000 is primarily the result of:

- -\$1.5 million decrease in the use of fund balance for one-time capital projects;
- -\$0.4 million decrease in Other Financing Sources due to the elimination of the General Fund's share of the Fire cost allocation charges.

RELATED LINKS

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

Fire

Department

PERFORMANCE MEASURES

Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
Administration and Support					
Dispatch cost per call.	\$137	\$135	\$132	\$143	\$145
Percentage of Advanced Life Support (ALS) responses that are in compliance with County protocols.	n/a	n/a	100% 4,290	100% 4,290	100% 4,290
Percentage of Basic Life Support (BLS) responses that are in compliance with County protocols.	n/a	n/a	100% 4,700	100% 4,700	100% 4,700
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date.	61% 116/191	51% 109/212	66% 150/228	100% 230/230	100% 230/230
Fire Prevention					
Percentage of fire code inspections conducted that meet the Department's target cycle time.	74% 1,483/2,000	89% 2,569/2,892	67% 2,000/3,000	90% 2,700/3,000	90% 2,700/3,000
Structure fire rate per 1,000 inspectable properties (may exclude intentional fires). Target is 3.0 or less	1.9	4.4	2.8	3.0	3.0
Percentage of building and wildland fires with a determination of cause to improve prevention and public education programs.	59% 88/149	69% 107/154	80% 120/150	80% 120/150	80% 120/150
Percentage of fire protection certificate applications and fire protection system plans reviewed and responses provided within 10 business days.	n/a	34% 299/874	11% 112/975	90% 900/1,000	90% 900/1,000

Fire

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
Emergency Operations					
Total number of calls.	13,723	14,334	14,500	14,500	14,500
Percentage of medical calls versus total calls.	60% 8,293/ 13,723	62% 8,871/ 14,334	62% 8,990/ 14,500	62% 8,990/ 14,500	62% 8,990/ 14,500
Percentage of all wildland fires contained to 10 acres or less to protect life and property.	98% 58/59	96% 71/74	99% 74/75	95% 71/75	95% 71/75
Percentage of all structure fires confined to the room of origin to protect life and property.	78% 70/90	84% 66/79	96% 53/55	80% 48/60	80% 48/60
Percentage of medical calls arrived at within the Emergency Medical Services Agency (EMSA) response time standards.	92% 7,607/8,293	91% 8,090/8,871	90% 8,091/8,990	90% 8,091/8,990	90% 8,091/8,990

Fire



Fire

Program

ADMINISTRATION & SUPPORT

Administer, direct, and support the department through personnel management, employee training, financial management, purchasing, facilities maintenance, emergency medical services administration, public education, information technology, and communication. Promote effective community relations and provide accurate and timely information to the news media, business, and the general public.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
FIRE CHIEF	1.00	1.00	-	1.00	1.00
DEPUTY CHIEF	1.00	1.00	-	1.00	1.00
DIVISION CHIEF	1.99	2.00	1.00	3.00	3.00
CHIEF FINANCIAL OFFICER	0.35	1.00	-	1.00	1.00
BATTALION CHIEF	1.67	2.00	-	2.00	2.00
FISCAL MANAGER	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	1.00	1.00	-	1.00	1.00
FIRE CAPTAIN STAFF	5.62	6.00	-	6.00	6.00
DP MANAGER-DEPT	0.96	1.00	-	1.00	1.00
FIRE ENG INSPECTOR STAFF	0.12	-	-	-	-
ADMN OFFICE PRO	1.95	2.00	-	2.00	2.00
FINANCIAL OFFICE PRO	0.65	1.00	-	1.00	1.00
COST ANALYST	-	1.00	-	1.00	1.00
ACCOUNTANT	2.00	2.00	-	2.00	2.00
COMPUTER SYSTEMS SPEC	1.85	2.00	-	2.00	2.00
FIRE CAPTAIN SHIFT	0.25	-	-	-	-
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
PUBLIC INFO SPECIALIST	-	-	1.00	1.00	1.00
ADMN OFFICE PRO SR	2.21	2.00	-	2.00	2.00
FINANCIAL OFFICE PRO SR	3.45	3.95	-	3.95	3.95
FIRE ENG INSPECTOR SHIFT	0.21	-	-	-	-
FIREFIGHTER SHIFT	0.06	-	-	-	-
PUBLIC INFO ASSISTANT	0.99	1.00	(1.00)	-	-
STOREKEEPER	0.95	1.00	-	1.00	1.00
EXTRA HELP	0.69	0.50	-	0.50	0.50
Total	30.97	33.45	1.00	34.45	34.45

Fire

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 5,335,013	\$ 6,081,991	\$ 688,896	\$ 6,770,887	\$ 7,084,055
Services and Supplies	1,891,625	2,354,686	1,299,689	3,654,375	3,474,244
Other Charges	479,274	789,104	1,535,525	2,324,629	1,672,171
Total Operating Expenditures	7,705,912	9,225,781	3,524,110	12,749,891	12,230,470
Capital Assets	9,000	715,000	(715,000)	-	-
Other Financing Uses	1,458,110	1,397,355	4,706,085	6,103,440	4,524,954
Total Expenditures	\$ 9,173,022	\$ 11,338,136	\$ 7,515,195	\$ 18,853,331	\$ 16,755,424
Budget By Categories of Revenues					
Taxes	-	8,208,276	8,625,191	16,833,467	14,975,424
Intergovernmental Revenue	2,611,212	2,383,400	(1,521,800)	861,600	1,713,000
Charges for Services	-	-	730,000	730,000	-
Miscellaneous Revenue	7,169	7,150	59,850	67,000	67,000
Total Operating Revenues	2,618,381	10,598,826	7,893,241	18,492,067	16,755,424
Other Financing Sources	909,640	739,310	(378,046)	361,264	-
Total Revenues	\$ 3,528,021	\$ 11,338,136	\$ 7,515,195	\$ 18,853,331	\$ 16,755,424

2016-17 Anticipated Accomplishments

- Presented to the Board of Supervisors, under the authority of the County Executive Office and in collaboration with Public Health and the Sheriff's Department, the final recommendations and implementation plans resulting from the dispatch study to improve 911 dispatch services within the County.
- Evaluated the design-build plan and specifications for the rebuild of Station 41 in Cuyama and determined the appropriate scope and schedule for this project within the current budgetary framework.
- Implemented several technology upgrades to improve efficiency, user interfaces and reporting for electronic patient care records, National Fire Incident Reporting System (NFIRS), and in partnership with the Public Health Emergency Medical Services Agency (EMSA), upgrades to computer aided dispatch (CAD) for improved emergency response.
- Updated the Career Development Guide for the department, providing detailed educational and degree requirements for career growth opportunities in conjunction with succession planning efforts.
- Participated on the County's Rebalancing Initiative Committee and collaborated with other departments to identify areas for improvements in operational efficiencies and long-term cost savings countywide.
- Continued to work with EMSA and the Operational Area Fire Chiefs to study ambulance transport system options to better serve the citizens of the County.
- Solidified the relationship with Allan Hancock College through an instructional services agreement using the department's subject matter expert certified instructors and utilizing the College's state of the art Public Safety facility in Lompoc, to deliver courses to department members and to students pursuing a career in the fire service throughout the County.

Fire

Program

ADMINISTRATION & SUPPORT (CONT'D)

- Increased departmental focus on the emergency communications center by utilizing unanticipated ongoing California Department of Forestry and Fire Protection (CAL FIRE) emergency communication center funding.
- Continued efforts to improve the radio communications system countywide.
- Completed the feasibility analysis for the relocation and construction of new fire station 21 in Orcutt.
- Repaired and upgraded facilities, including fire stations 13 (Hollister Avenue), 31 (Buellton), 18 (Gaviota), 21 (Orcutt), and 30 (Solvang).

2017-19 Objectives

- Implement an improvement plan for existing dispatch services that will enhance 911 capabilities, improve communications and efficiency in dispatch service delivery countywide, and promote regional partnerships that will provide closest resource dispatch capabilities.
- Identify, examine and implement improvements to operational efficiencies, with an emphasis on long-term cost savings, in support of the countywide rebalancing initiative.
- Continue to evaluate and implement Citygate Report recommendations for needed improvements to critical emergency service delivery, based on priority and fiscal considerations.
- Modernize and enhance the delivery of emergency medical services and ambulance transport system capabilities for the County in collaboration with EMSA and the Operational Area Fire Chiefs.
- Continue efforts to improve the radio communications system countywide.
- Continue to work with the City of Goleta on the pre-construction efforts of the Station 10 project, including the Coastal Commission review/approval phase (18 months), prior to beginning the construction phases for Station 10, in accordance with the Memorandum of Understanding.
- Recruit, support, and retain a high-performing and diverse workforce.

Fire

Program

FIRE PREVENTION

Promote public safety through the continuous application and monitoring of regulatory codes and standards to ensure a safely built and maintained community. Strive to be accessible, user friendly and still meet the intent of the safety codes. Provide fire cause and origin investigation services, code enforcement services where voluntary compliance cannot be obtained, and inspection of sensitive or hazardous facilities. Mitigate the impacts of devastating wildland fires through pre-emptive vegetation management planning and fuels reduction activities.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
BATTALION CHIEF	0.04	-	-	-	-
FIRE CAPTAIN STAFF	3.59	4.00	-	4.00	4.00
FIRE ENG INSPECTOR STAFF	4.35	4.00	-	4.00	4.00
ADMN OFFICE PRO	1.00	2.00	1.00	3.00	3.00
MAPPING/GIS ANALYST	0.95	1.00	-	1.00	1.00
FIRE CAPTAIN SHIFT	0.73	-	-	-	-
FINANCIAL OFFICE PRO SR	-	0.05	-	0.05	0.05
ADMN OFFICE PRO SR	0.82	1.00	(1.00)	-	-
FIRE ENG INSPECTOR SHIFT	0.19	-	-	-	-
PETROLEUM INSP TECH	0.65	1.00	-	1.00	1.00
BLDG ENGRN INSPECTOR	-	2.00	1.00	3.00	3.00
MAPPING/GIS TECH	0.04	-	-	-	-
EXTRA HELP	0.91	-	-	-	-
Total	<u>13.28</u>	<u>15.05</u>	<u>1.00</u>	<u>16.05</u>	<u>16.05</u>

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 2,133,520	\$ 2,501,647	\$ 227,714	\$ 2,729,361	\$ 2,851,226
Services and Supplies	109,943	120,443	17,100	137,543	139,093
Other Charges	127,974	142,199	10,491	152,690	159,121
Total Operating Expenditures	<u>2,371,437</u>	<u>2,764,289</u>	<u>255,305</u>	<u>3,019,594</u>	<u>3,149,440</u>
Capital Assets	-	45,000	(27,000)	18,000	-
Other Financing Uses	26,265	50,000	(22,000)	28,000	-
Total Expenditures	<u>\$ 2,397,702</u>	<u>\$ 2,859,289</u>	<u>\$ 206,305</u>	<u>\$ 3,065,594</u>	<u>\$ 3,149,440</u>
Budget By Categories of Revenues					
Taxes	-	1,957,867	533,727	2,491,594	2,564,200
Licenses, Permits and Franchises	22,250	20,000	-	20,000	20,000
Intergovernmental Revenue	3,000	-	-	-	-
Charges for Services	437,550	511,000	42,000	553,000	564,240
Miscellaneous Revenue	348	250	750	1,000	1,000
Total Operating Revenues	<u>463,148</u>	<u>2,489,117</u>	<u>576,477</u>	<u>3,065,594</u>	<u>3,149,440</u>
Total Revenues	<u>\$ 463,148</u>	<u>\$ 2,489,117</u>	<u>\$ 576,477</u>	<u>\$ 3,065,594</u>	<u>\$ 3,149,440</u>

Fire

Program

FIRE PREVENTION (CONT'D)

2016-17 Anticipated Accomplishments

- Added two civilian inspectors to handle increased inspection volume and reporting requirements of complex occupancy types, ensuring better accountability and a more efficient inspection process.
- Implemented a document management and indexing system in collaboration with Planning and Development that allows for the digital delivery of archived and current fire department land use and building development documents internally and to the public.
- Obtained grant funding in coordination with the Santa Barbara Fire Safe Council and completed work on the Community Wildfire Protection Plan (CWPP) for the San Marcos Pass/Eastern Goleta Valley Mountainous Area Communities.
- Completed several fuels reduction projects in critical high fire areas, utilizing the Fuels Reduction/Hand Crew.
- Expanded the geographic Information system (GIS) mapping program to include wildland pre-plan maps, target hazards, and defensible space inspections in support of CAL FIRE reporting requirements.
- Updated the Santa Barbara County Code Chapter 15 to include the adoption of the 2016 California Fire Code and to better align the County Code with State Title XIV Fire Safe Regulations.

2017-19 Objectives

- Complete time and process studies, review all permit and inspection fees, and update Fire Prevention fees to ensure cost recovery of the service.
- Re-certify the arson dog to ensure continuity of the arson investigation program.
- Enhance predictive services data collection through implementation of additional remote automated weather systems (RAWS) equipment in Santa Ynez and Gaviota.
- Provide assistance in the development and implementation of the Fire Danger Operations Plan (FDOP) per CAL FIRE mandates.
- Continue the digitization of department archived documents in the shared document management system.

Fire

Program

EMERGENCY OPERATIONS

Reduce the loss of life and damage to the environment and property by responding promptly to all emergencies with effective complements of personnel and equipment to mitigate emergencies. Prevent the loss of life and reduce the consequences of injury and illness to citizens and emergency personnel by responding promptly to all medical/rescue emergencies with well-trained and equipped personnel and raise the level of emergency medical capabilities.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DIVISION CHIEF	1.01	1.00	-	1.00	1.00
BATTALION CHIEF	7.17	7.00	-	7.00	7.00
TEAM/PROJECT LDR-BATT CHF SHFT	0.08	-	-	-	-
FIRE EQUIPMENT OPER SUPV	1.00	1.00	-	1.00	1.00
FIRE CAPTAIN STAFF	4.98	4.00	-	4.00	4.00
FIRE EQUIPMENT OPER	3.00	3.00	-	3.00	3.00
EMERGENCY MED SVCS ADMINISTRATOR	1.00	1.00	-	1.00	1.00
AIR SUPPORT PILOT	-	-	2.00	2.00	2.00
FIRE ENG INSPECTOR STAFF	0.87	1.00	-	1.00	1.00
ADMN OFFICE PRO	0.05	-	-	-	-
FIREFIGHTER STAFF	2.04	-	-	-	-
MAPPING/GIS ANALYST	0.01	-	-	-	-
FIRE CAPTAIN SHIFT	47.60	53.00	-	53.00	53.00
AIRCRAFT MECHANIC	-	-	1.00	1.00	1.00
FIRE ENG INSPECTOR SHIFT	46.80	54.00	-	54.00	54.00
FIREFIGHTER SHIFT	71.56	80.00	-	80.00	80.00
PUBLIC INFO ASSISTANT	0.01	-	-	-	-
FIREFIGHTER TRAINEE	3.00	-	-	-	-
FIRE EQUIPMENT OPER ASST	0.77	1.00	-	1.00	1.00
STOREKEEPER	0.05	-	-	-	-
EXTRA HELP	28.23	25.12	0.50	25.62	25.62
Total	219.22	231.12	3.50	234.62	234.62

Fire

Program

EMERGENCY OPERATIONS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 47,545,974	\$ 46,932,540	\$ 3,261,039	\$ 50,193,579	\$ 52,319,710
Services and Supplies	2,477,172	3,520,543	(853,754)	2,666,789	4,162,293
Other Charges	3,154,982	4,475,436	(1,286,889)	3,188,547	3,284,201
Total Operating Expenditures	53,178,128	54,928,519	1,120,396	56,048,915	59,766,204
Capital Assets	96,049	482,450	(62,989)	419,461	300,000
Other Financing Uses	2,865,767	10,377,076	(10,071,955)	305,121	376,253
Increases to Fund Balances	7,163,400	20,000	(20,000)	-	-
Total Expenditures	\$ 63,303,344	\$ 65,808,045	\$ (9,034,548)	\$ 56,773,497	\$ 60,442,457
Budget By Categories of Revenues					
Taxes	45,750,126	39,106,857	(7,323,918)	31,782,939	36,691,376
Use of Money and Property	67,667	-	-	-	-
Intergovernmental Revenue	1,267,111	460,988	6,764	467,752	495,988
Charges for Services	22,006,936	19,622,624	114,572	19,737,196	20,054,823
Miscellaneous Revenue	8,930	6,000	-	6,000	6,000
Total Operating Revenues	69,100,770	59,196,469	(7,202,582)	51,993,887	57,248,187
Other Financing Sources	510,584	471,700	(282,700)	189,000	192,320
Decreases to Fund Balances	1,271,544	6,510,048	(1,919,438)	4,590,610	3,001,950
Total Revenues	\$ 70,882,898	\$ 66,178,217	\$ (9,404,720)	\$ 56,773,497	\$ 60,442,457

2016-17 Anticipated Accomplishments

- Collaborated with the Sheriff to update the Air Support Unit Memorandum of Understanding (MOU) resulting in improvements to program operations and fiscal planning for the unit.
- Extended the contract for helicopter service at Santa Barbara Airport for Red Flag or High Fire Danger days.
- Managed several large local emergency incident operations with the Santa Barbara County Type III Incident Management Team.
- Provided a comprehensive Captain's Academy to develop and mentor future leaders of the Fire Department.
- Delivered an Operational Area Battalion Chief's workshop and a Strike Team Leader workshop.
- Conducted, in collaboration with the City of Santa Barbara, the annual Wildland Urban Interface (WUI) drill to enhance firefighting effectiveness.

2017-19 Objectives

- Continue to develop and utilize the Santa Barbara County Type III Incident Management Team to manage local emergency incidents.
- Further strengthen the Fire Department's Emergency Medical Technician (EMT) and Paramedic programs through enhanced training, administrative oversight and a continuous quality improvement (CQI) program.
- Continue efforts to update the Santa Barbara County Operational Area Mutual Aid Response Plan, ensuring consistent communications and timely emergency response.
- Update federal, state and local mutual aid agreements and contracts.