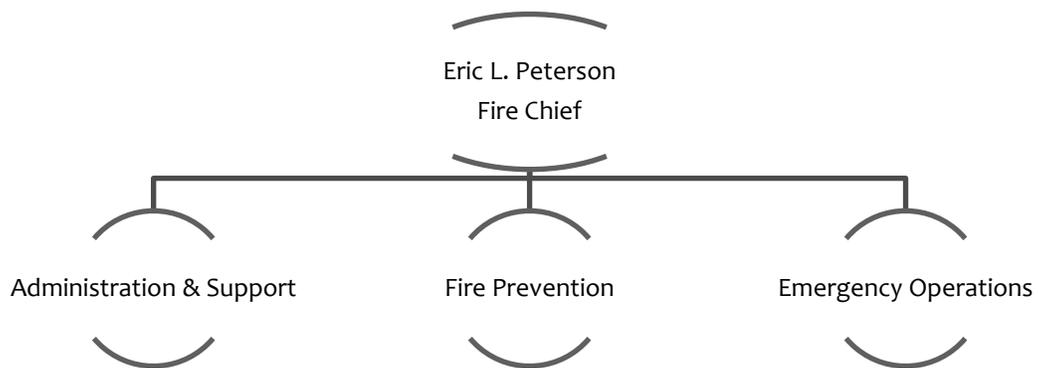


Fire



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 60,403,090
Capital	\$ 300,850
FTEs	260.0



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 2015-17 OBJECTIVES

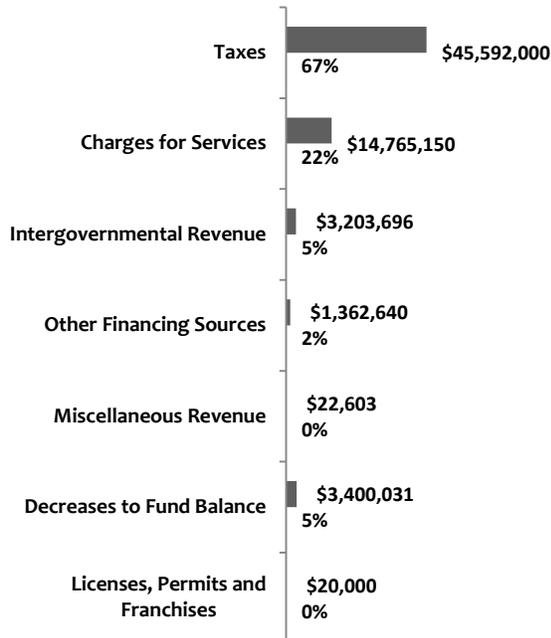
- Continue to implement recommendations identified in the 2012 Citygate Deployment and Departmental Performance Audit Report to enhance critical emergency service delivery.
- Address longstanding capital projects backlog.
- Explore Dispatch Center improvements and options.
- Participate with state and local Fire, EMS and Law officials to develop active shooter protocols and training for all first responders.
- Continue contract helicopter service at Santa Barbara Airport for Red Flag or High Fire Danger days.

Fire

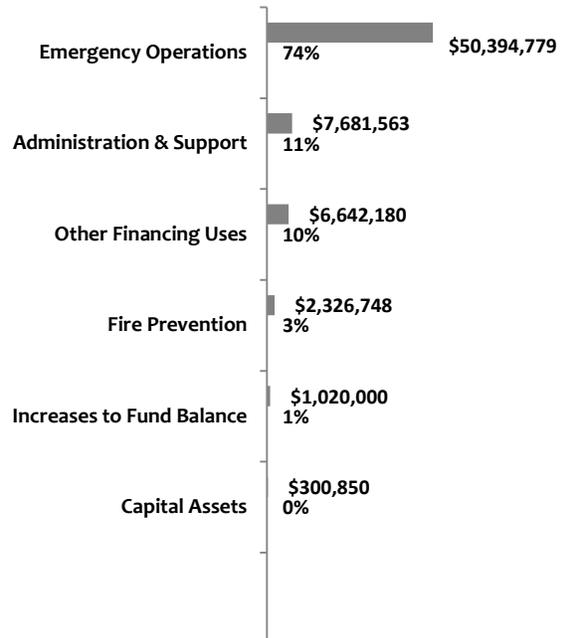
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$68,366,120

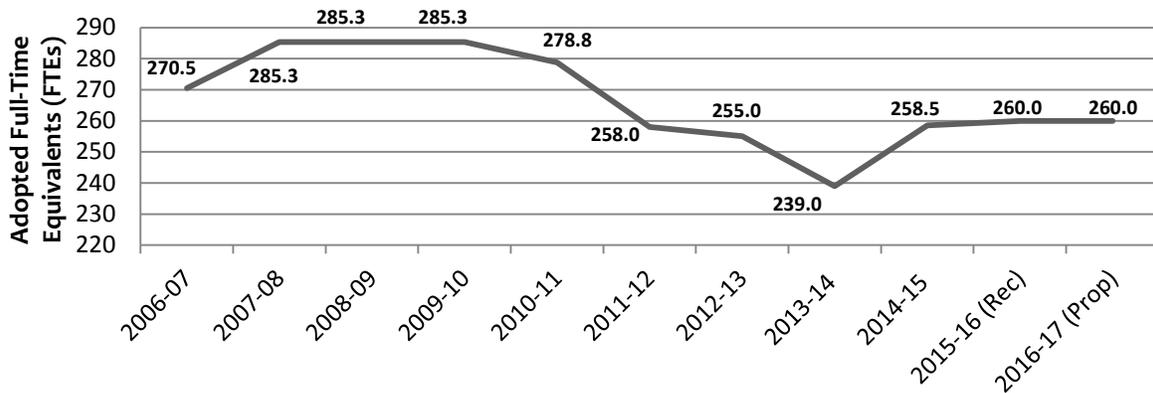


Use of Funds - \$68,366,120



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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Administration & Support	30.06	32.95	(2.50)	30.45	30.45
Fire Prevention	8.44	9.05	2.00	11.05	11.05
Emergency Operations	186.96	216.50	2.00	218.50	218.50
Total	<u>225.46</u>	<u>258.50</u>	<u>1.50</u>	<u>260.00</u>	<u>260.00</u>
<hr/>					
Budget By Budget Program					
Administration & Support	\$ 6,550,892	\$ 7,179,337	\$ 502,226	\$ 7,681,563	\$ 7,701,437
Fire Prevention	1,675,514	1,976,284	350,464	2,326,748	2,353,620
Emergency Operations	44,688,944	48,269,673	2,125,106	50,394,779	50,640,792
Unallocated	1,293	-	-	-	-
Total	<u>\$ 52,916,642</u>	<u>\$ 57,425,294</u>	<u>\$ 2,977,796</u>	<u>\$ 60,403,090</u>	<u>\$ 60,695,849</u>
<hr/>					
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 46,896,433	\$ 49,632,281	\$ 1,948,596	\$ 51,580,877	\$ 52,444,261
Services and Supplies	2,673,140	4,156,394	803,809	4,960,203	4,202,753
Other Charges	3,347,070	3,636,619	225,391	3,862,010	4,048,835
Total Operating Expenditures	<u>52,916,642</u>	<u>57,425,294</u>	<u>2,977,796</u>	<u>60,403,090</u>	<u>60,695,849</u>
Capital Assets	81,621	407,615	(106,765)	300,850	700,000
Other Financing Uses	2,890,665	2,726,476	3,915,704	6,642,180	5,780,636
Increases to Fund Balances	4,905,443	1,196,418	(176,418)	1,020,000	1,020,000
Total	<u>\$ 60,794,371</u>	<u>\$ 61,755,803</u>	<u>\$ 6,610,317</u>	<u>\$ 68,366,120</u>	<u>\$ 68,196,485</u>
<hr/>					
Budget By Categories of Revenues					
Taxes	\$ 39,067,957	\$ 41,456,000	\$ 4,136,000	\$ 45,592,000	\$ 48,452,000
Licenses, Permits and Franchises	11,230	20,000	-	20,000	20,000
Use of Money and Property	15,635	-	-	-	-
Intergovernmental Revenue	4,231,690	4,043,127	(839,431)	3,203,696	2,961,687
Charges for Services	14,407,501	13,722,417	1,042,733	14,765,150	15,234,259
Miscellaneous Revenue	216,356	54,398	(31,795)	22,603	22,818
Total Operating Revenues	<u>57,950,370</u>	<u>59,295,942</u>	<u>4,307,507</u>	<u>63,603,449</u>	<u>66,690,764</u>
Other Financing Sources	1,109,910	828,861	533,779	1,362,640	1,189,200
Decreases to Fund Balances	277	1,631,000	1,769,031	3,400,031	316,521
Fund Balance Impact (-)	1,733,814	-	-	-	-
Total	<u>\$ 60,794,371</u>	<u>\$ 61,755,803</u>	<u>\$ 6,610,317</u>	<u>\$ 68,366,120</u>	<u>\$ 68,196,485</u>

Fire

Department

CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED

Staffing

- Increase of 1.5 in total FTEs due to the mid-year conversion in FY 2014-15 of a part time Extra Help Public Information Officer Assistant to a permanent position and the addition of a Petroleum Inspector position.

Expenditures

- Net operating expenditure increase of \$2,978,000:
 - +\$1,949,000 increase in Salaries and Employee Benefits due to:
 - +\$1.9 million increase in regular salaries, benefits and overtime as a result of negotiated labor agreements;
 - +\$0.3 million increase in health insurance and employee health clinic costs;
 - -\$0.3 million decrease in unemployment insurance and workers compensation premiums;
 - +\$1,029,000 increase in Services and Supplies & Other Charges primarily due to:
 - +\$0.8 million increase for cost allocation charges;
 - +\$0.6 million increase for the department-wide replacement of fire hose;
 - +\$0.3 million increase across many Services and Supplies line items;
 - +\$0.2 million increase for motor pool charges;
 - +\$0.1 million increase for training in emergency medical services, vegetation management, hazardous materials responses and urban search and rescue;
 - +\$0.1 million increase for equipment to outfit the reserve ladder truck;
 - -\$0.9 million decrease due to the completion of the portable radio replacements in FY 2014-15;
 - -\$0.2 million decrease for facilities maintenance due to a concerted effort in FY 2014-15 to address deficiencies that had accumulated over several years.
- Net non-operating expenditure increase of \$3,633,000:
 - +\$3,915,704 increase in Other Financing Uses due to:
 - +\$1.7 million increase for transfers to the Vehicle Operations Fund to purchase a reserve ladder truck, a dump/chipper truck, a stakeside pick-up and to cover the shortfall in dollars built up within the fund to replace five engines, an ambulance and a bulldozer transport tractor;
 - +\$1.5 million increase to transfer funds to General Services to begin the Station 41 rebuild project in Cuyama;
 - +\$0.3 million increase to transfer funds to General Services to purchase and install radio repeater equipment that will eliminate gaps in radio communications coverage from Buellton to Orcutt;
 - +\$0.2 million increase to transfer funds to General Services to upgrade the alerting systems within the fire stations and Battalion Chief's quarters;
 - +\$0.2 million increase to transfer funds to General Services to complete a bathroom remodel at Station 13 on Hollister Avenue;
 - -\$176,418 decrease in Increases to Fund Balances due to a decrease in additions to the Fire District restricted fund balance compared to the prior year;
 - -\$106,765 decrease in Capital Asset equipment purchases, which vary from year to year.

These changes result in recommended operating expenditures of \$60,403,000 and total expenditures of \$68,366,000.

Fire

Department

*CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED
(CONT'D)*

Revenues

- Net operating revenue increase of \$4,308,000:
 - +\$4,136,000 increase in Taxes consists of three main components:
 - +\$2.1 million increase in the natural property tax growth increment for the Fire District based on a 4% estimated growth rate;
 - +\$1.9 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;
 - +\$0.1 million increase in Redevelopment Agency (RDA) distributions reflects the estimated pass-through payments and ongoing portion of the RDA dissolution impacts;
 - +\$1,043,000 increase in Charges for Services primarily due to:
 - +\$1.0 million associated with the State fire protection services contract based on the increased contract allocation received in FY 2014-15;
 - +\$0.6 million increase for non-governmental fire protection services reflecting a change in the source of revenue for the firefighter/paramedic post position at Station 32 in Santa Ynez from the State Indian Gaming Distribution Fund (Intergovernmental Revenue) to a direct reimbursement from the Santa Ynez Band of Chumash Indians;
 - -\$0.4 million decrease for development impact mitigation fee revenues collected over several years and allocated in FY 2014-15 to mitigate equipment costs;
 - -\$0.2 million decrease caused by a reduction in the Fire Department's indirect cost rate which results in lower recoveries of administrative costs;
 - -\$839,000 decrease in Intergovernmental Revenues due to:
 - -\$0.6 million decrease in State revenues as a result of the elimination of funding from the Indian Gaming State Distribution Fund;
 - -\$0.2 million decrease reflecting Fire's reduced proportional share of Proposition 172 Public Safety Sales Tax revenues;
 - -\$32,000 decrease in Miscellaneous Revenue.
- Net non-operating revenue increase of \$2,303,000:
 - +\$1.8 million increase in the use of one-time Fund Balance primarily due to capital needs;
 - +\$0.5 million increase in Other Financing Sources for the cost allocation offset from the General Fund which increases, even though the General Fund share of cost allocation drops to 70% in FY 2015-16, due to the significant increase in cost allocation charges to the Fire Department in FY 2015-16.

These changes result in recommended operating revenues of \$63,603,000 and total revenues of \$68,366,000.

Fire

Department

CHANGES & OPERATIONAL IMPACT: 2015-16 RECOMMENDED TO 2016-17 PROPOSED

The FY 2016-17 Proposed Budget assumes no change in staffing levels from the FY 2015-16 Recommended Budget.

Expenditures

The \$293,000 increase in operating expenditures is primarily due to:

- +\$0.9 million increase in Salaries and Benefits as a result of negotiated labor agreements and increased health insurance costs;
- +\$0.2 million increase in Other Charges due to Motor Pool charges (+\$0.1 million) and various increases in utilities, information technology, communications and liability insurance internal service fund charges (+\$0.1 million);
- -\$0.8 million decrease in Services and Supplies due to the completion of the department-wide fire hose replacement and outfitting of a reserve ladder truck in FY 2015-16.

The \$462,000 decrease in non-operating expenditures is primarily due to:

- +\$0.8 million increase in the Fire District restricted fund balance;
- +\$0.4 million increase in Capital Assets as a result of the projected replacement of mobile data computers in the front line emergency response vehicles in FY 2016-17;
- -\$0.9 million decrease in Other Financing Uses as a result of the completion of the reserve ladder truck purchase in FY 2015-16.

Revenues

The FY 2016-17 proposed operating revenue increase of \$3,087,000 over the FY 2015-16 recommended budget is primarily the result of:

- +\$2.9 million increase in property tax revenues;
- +\$0.5 million increase in Charges for Services associated with the State fire protection services contract and various other reimbursements based upon the costs to provide the service;
- -\$0.2 million decrease in Intergovernmental Revenues reflecting Fire's decreased share of Proposition 172 Public Safety Sales Tax revenues as a result of Board direction in May 2012.

The FY 2016-17 proposed non-operating revenue decrease of \$3,257,000 is primarily the result of the elimination of the use of one-time fund balance in FY 2016-17.

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 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimated Actual	FY 2015-16 Recommend	FY 2016-17 Proposed
Administration and Support					
Dispatch cost per call	\$127	\$131	\$131	\$129	\$129
Percentage of Advanced Life Support (ALS) responses that are in compliance with County protocols	Not used in prior years	Not used in prior years	n/a	100% 4,600	100% 4,600
Percentage of Basic Life Support (BLS) responses that are in compliance with County protocols	Not used in prior years	Not used in prior years	n/a	100% 4,080	100% 4,080
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date	65% 129/199	60% 119/199	70% 138/197	100% 220/220	100% 220/220
Fire Prevention					
Percentage of fire code inspections conducted that meet the Department's target cycle time	Not used in prior years	Not used in prior years	75% 2,000	90% 2,000	100% 2,000
Structure fire rate per 1,000 inspectable properties (may exclude intentional fires)	Not used in prior years	Not used in prior years	1.4	3.0	3.0
Percentage of building and wildland fires with a determination of cause to improve prevention and public education programs	Not used in prior years	Not used in prior years	85% 170/200	90% 180/200	90% 180/200
Emergency Operations					
Total number of calls	12,827	13,842	14,000	14,000	14,000
Percentage of medical calls versus total calls	61% 8,599/ 13,989	61% 8,409/ 13,842	61% 8,540/ 14,000	62% 8,680/ 14,000	62% 8,680/ 14,000
Percentage of all wildland fires contained to 10 acres or less to protect life and property	90% 56/62	95% 84/88	95% 76/80	95% 76/80	95% 76/80
Percentage of all structure fires confined to the room of origin to protect life and property	74% 28/38	60% 28/47	65% 26/40	80% 32/40	80% 32/40

Fire

Department



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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
FIRE CHIEF	1.00	1.00	-	1.00	1.00
DEPUTY CHIEF	1.00	1.00	-	1.00	1.00
DIVISION CHIEF	1.88	2.00	-	2.00	2.00
BATTALION CHIEF	1.93	2.00	-	2.00	2.00
PROGRAM MANAGER	1.00	1.00	-	1.00	1.00
FISCAL MANAGER	1.00	1.00	-	1.00	1.00
DP MANAGER-DEPT	-	-	1.00	1.00	1.00
FIRE CAPTAIN STAFF	6.09	6.00	(1.00)	5.00	5.00
SAFETY & STANDARDS COORD	-	1.00	(1.00)	-	-
EDP OFFICE AUTO SPEC	-	1.00	(1.00)	-	-
FIRE ENG INSPECTOR STAFF	0.08	-	-	-	-
ADMIN OFFICE PRO	4.97	5.00	(3.00)	2.00	2.00
FINANCIAL OFFICE PRO	4.56	4.95	(4.95)	-	-
EDP SYS & PROG ANLST SR	-	1.00	(1.00)	-	-
ACCOUNTANT	2.00	2.00	-	2.00	2.00
COMPUTER SYSTEMS SPEC	1.00	1.00	1.00	2.00	2.00
FIREFIGHTER STAFF	0.02	-	-	-	-
FIRE CAPTAIN SHIFT	0.33	-	-	-	-
EXECUTIVE SECRETARY	0.92	1.00	-	1.00	1.00
ADMN OFFICE PRO SR	-	-	2.00	2.00	2.00
FINANCIAL OFFICE PRO SR	-	-	4.95	4.95	4.95
FIRE ENG INSPECTOR SHIFT	0.03	-	-	-	-
PUBLIC INFO ASSISTANT	-	-	1.00	1.00	1.00
FIREFIGHTER SHIFT	0.23	-	-	-	-
STOREKEEPER	0.98	1.00	-	1.00	1.00
EXTRA HELP	1.03	1.00	(0.50)	0.50	0.50
Total	<u>30.06</u>	<u>32.95</u>	<u>(2.50)</u>	<u>30.45</u>	<u>30.45</u>

Fire

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 5,067,795	\$ 5,697,677	\$ (280,540)	\$ 5,417,137	\$ 5,508,832
Services and Supplies	1,043,782	917,405	851,604	1,769,009	1,639,447
Other Charges	439,314	564,255	(68,838)	495,417	553,158
Total Operating Expenditures	6,550,892	7,179,337	502,226	7,681,563	7,701,437
Capital Assets	-	-	30,000	30,000	-
Other Financing Uses	1,352,966	1,288,910	65,000	1,353,910	1,288,910
Total Expenditures	\$ 7,903,858	\$ 8,468,247	\$ 597,226	\$ 9,065,473	\$ 8,990,347
Budget By Categories of Revenues					
Intergovernmental Revenue	3,157,201	2,983,000	(235,300)	2,747,700	2,488,900
Miscellaneous Revenue	11,507	5,300	300	5,600	5,600
Total Operating Revenues	3,168,708	2,988,300	(235,000)	2,753,300	2,494,500
Other Financing Sources	693,810	398,481	511,159	909,640	733,000
Total Revenues	\$ 3,862,518	\$ 3,386,781	\$ 276,159	\$ 3,662,940	\$ 3,227,500

* Please note that departments are not required to balance their budget at the program level.

2014-15 Anticipated Accomplishments

- Updated the AB1600 Fire Development Impact Fee structure to address the impacts of new development on fire protection and emergency services.
- Updated the agreement with the Santa Ynez Band of Chumash Indians to enhance emergency services delivery in the North County.
- Implemented a data analysis tool that will allow the Department to measure response times and implement the Citygate Associates (Citygate) emergency response time recommendations.

2015-17 Objectives

- Continue to follow Citygate recommendations to enhance critical emergency service delivery.
- Address the longstanding capital projects backlog.
- Explore Dispatch Center improvements and options.
- Update Department Strategic Plan.
- Enter into a Memorandum of Understanding with the City of Goleta to construct and staff new Station 10 in Goleta.
- Continue succession planning efforts and update the Career Development Guide to ensure sworn personnel have a guide/roadmap to strengthen their leadership, emergency operations and management skills.
- Develop an outreach program to explore new avenues for attracting and recruiting female firefighters through Allan Hancock and other local colleges.
- Reorganize Finance/Logistics Sections.

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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
FIRE CAPTAIN STAFF	3.70	4.00	-	4.00	4.00
FIRE ENG INSPECTOR STAFF	2.92	3.00	1.00	4.00	4.00
FINANCIAL OFFICE PRO	0.01	0.05	(0.05)	-	-
FIRE CAPTAIN SHIFT	0.18	-	-	-	-
MAPPING/GIS ANALYST	-	-	1.00	1.00	1.00
FINANCIAL OFFICE PRO SR	-	-	0.05	0.05	0.05
ADMN OFFICE PRO SR	-	-	1.00	1.00	1.00
HAZ MATERIALS SPEC SR	-	1.00	(1.00)	-	-
MAPPING/GIS TECH	0.97	1.00	(1.00)	-	-
PETROLEUM INSP TECH	-	-	1.00	1.00	1.00
EXTRA HELP	0.66	-	-	-	-
Total	8.44	9.05	2.00	11.05	11.05

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 1,517,698	\$ 1,749,497	\$ 318,129	\$ 2,067,626	\$ 2,087,067
Services and Supplies	46,360	91,909	48,489	140,398	143,205
Other Charges	111,456	134,878	(16,154)	118,724	123,348
Total Operating Expenditures	1,675,514	1,976,284	350,464	2,326,748	2,353,620
Capital Assets	73,992	-	30,000	30,000	-
Other Financing Uses	-	-	26,000	26,000	-
Total Expenditures	\$ 1,749,506	\$ 1,976,284	\$ 406,464	\$ 2,382,748	\$ 2,353,620
Budget By Categories of Revenues					
Licenses, Permits and Franchises	11,230	20,000	-	20,000	20,000
Intergovernmental Revenue	19,772	-	-	-	-
Charges for Services	440,015	449,600	56,400	506,000	515,750
Miscellaneous Revenue	74,991	12,898	(1,895)	11,003	11,218
Total Operating Revenues	546,008	482,498	54,505	537,003	546,968
Total Revenues	\$ 546,008	\$ 482,498	\$ 54,505	\$ 537,003	\$ 546,968

* Please note that departments are not required to balance their budget at the program level.

Fire

Program

FIRE PREVENTION (CONT'D)

2014-15 Anticipated Accomplishments

- Implemented an electronic fire prevention inspection tracking and education program.
- Updated the State Vegetation Management Plan for Santa Barbara County.
- Restored a Fire Prevention Inspector position to enhance oil facility fire prevention, education and safety.
- Implemented a neighborhood vegetation chipping program.

2015-17 Objectives

- Review, perform a time study and update Fire Prevention inspection and permit fees.
- Identify hazardous fuel reduction projects in the State Responsibility Areas (SRA) to implement pending CEQA guidelines.
- Ensure that Local Responsibility Area defensible space inspections comply with Public Resources Code 4192 and mirror inspections done in the State Responsibility Areas.

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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
DIVISION CHIEF	1.00	1.00	-	1.00	1.00
BATTALION CHIEF	6.07	6.00	1.00	7.00	7.00
TEAM/PROJECT LDR-BATT CHF STF	-	1.00	(1.00)	-	-
FIRE EQUIPMENT OPER SUPV	1.00	1.00	-	1.00	1.00
FIRE CAPTAIN STAFF	2.21	2.00	1.00	3.00	3.00
FIRE EQUIPMENT OPER	3.00	3.00	-	3.00	3.00
EMERGENCY MED SVCS ADMINISTRATOR	-	-	1.00	1.00	1.00
FIRE ENG INSPECTOR STAFF	1.00	-	1.00	1.00	1.00
ADMIN OFFICE PRO	0.03	-	-	-	-
FIREFIGHTER STAFF	0.33	-	-	-	-
FIRE CAPTAIN SHIFT	49.30	53.00	-	53.00	53.00
FIRE ENG INSPECTOR SHIFT	49.86	55.00	(1.00)	54.00	54.00
MAPPING/GIS TECH	0.03	-	-	-	-
FIREFIGHTER SHIFT	68.07	74.00	-	74.00	74.00
FIREFIGHTER TRAINEE	1.15	-	-	-	-
FIRE EQUIPMENT OPER ASST	0.96	1.00	-	1.00	1.00
STOREKEEPER	0.02	-	-	-	-
EXTRA HELP	2.93	19.50	-	19.50	19.50
Total	<u>186.96</u>	<u>216.50</u>	<u>2.00</u>	<u>218.50</u>	<u>218.50</u>

Fire

Program

EMERGENCY OPERATIONS (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 40,309,646	\$ 42,185,107	\$ 1,911,007	\$ 44,096,114	\$ 44,848,362
Services and Supplies	1,582,998	3,147,080	(96,284)	3,050,796	2,420,101
Other Charges	2,796,300	2,937,486	310,383	3,247,869	3,372,329
Total Operating Expenditures	44,688,944	48,269,673	2,125,106	50,394,779	50,640,792
Capital Assets	7,629	407,615	(166,765)	240,850	700,000
Other Financing Uses	1,537,699	1,437,566	3,824,704	5,262,270	4,491,726
Increases to Fund Balances	4,905,443	1,196,418	(176,418)	1,020,000	1,020,000
Total Expenditures	<u>\$ 51,139,714</u>	<u>\$ 51,311,272</u>	<u>\$ 5,606,627</u>	<u>\$ 56,917,899</u>	<u>\$ 56,852,518</u>
Budget By Categories of Revenues					
Taxes	39,067,957	41,456,000	4,136,000	45,592,000	48,452,000
Use of Money and Property	15,635	-	-	-	-
Intergovernmental Revenue	1,054,717	1,060,127	(604,131)	455,996	472,787
Charges for Services	13,967,486	13,272,817	986,333	14,259,150	14,718,509
Miscellaneous Revenue	129,858	36,200	(30,200)	6,000	6,000
Total Operating Revenues	54,235,654	55,825,144	4,488,002	60,313,146	63,649,296
Other Financing Sources	416,100	430,380	22,620	453,000	456,200
Decreases to Fund Balances	277	1,631,000	1,769,031	3,400,031	316,521
Total Revenues	<u>\$ 54,652,031</u>	<u>\$ 57,886,524</u>	<u>\$ 6,279,653</u>	<u>\$ 64,166,177</u>	<u>\$ 64,422,017</u>

* Please note that departments are not required to balance their budget at the program level.

2014-15 Anticipated Accomplishments

- Implemented a countywide Electronic Patient Care Reporting System with the County Emergency Medical Services Agency and acquired field tablets for all fire service partners through a Department of Homeland Security grant.
- Updated the Santa Barbara County Operational Area Response Plan, ensuring consistent communications and timely emergency response.
- Enhanced critical emergency services through the restoration of the Fire Crew.
- Procured dual band portable radios to enhance interoperable communications with Law Enforcement partners.

2015-17 Objectives

- Develop and provide a large scale emergency incident command training to all Chief Officers and Executive Team members.
- Participate with state and local Fire, EMS and Law officials to develop active shooter protocols and training for all first responders.
- Purchase a reserve ladder truck and replace the Hazardous Materials Response Vehicle.
- Continue contract helicopter service at Santa Barbara Airport for Red Flag or High Fire Danger days.

Fire

Program

- Strengthen the Fire Department's Emergency Medical Technician (EMT) and Paramedic programs through enhanced training programs, administrative oversight and a continuous quality improvement (CQI) program.