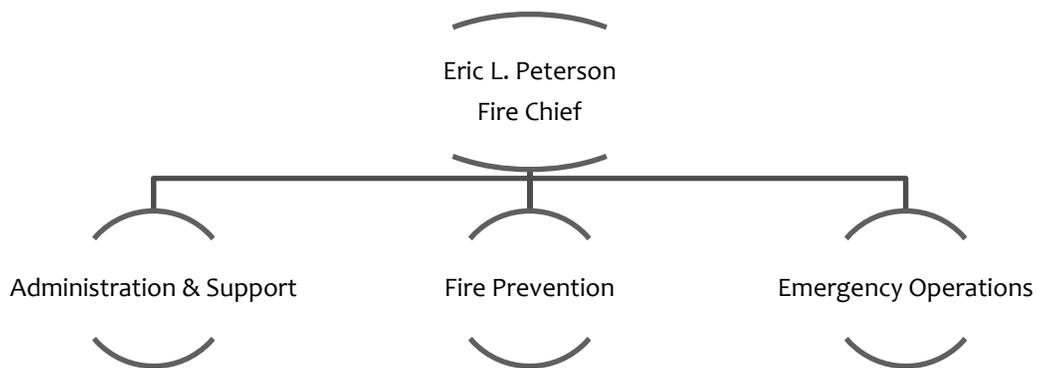


Fire



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

| | |
|-----------|---------------|
| Operating | \$ 65,643,448 |
| Capital | \$ 1,242,450 |
| FTEs | 275.6 |



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 2016-18 OBJECTIVES

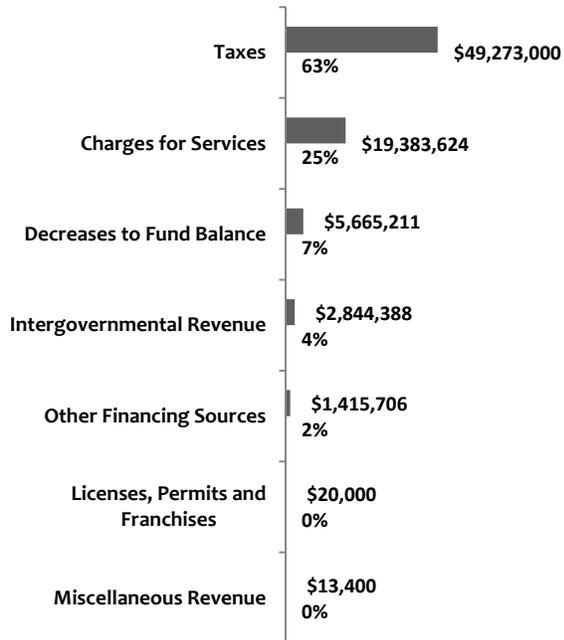
- Continue to implement recommendations identified in the 2012 Citygate Deployment and Departmental Performance Audit Report to enhance critical emergency service delivery.
- Address the longstanding capital projects backlog.
- Explore Dispatch Center improvements and options.
- Participate with the Emergency Medical Services Agency (EMSA) and Operational Area Fire Chiefs to work towards a new ambulance service contract that fully utilizes the Fire Department's infrastructure, personnel and equipment within the transport system.
- Develop a Santa Barbara County Type 3 Incident Management Team to manage local emergency incidents.
- Continue contract helicopter service at Santa Barbara Airport for Red Flag or High Fire Danger days.
- Revise the Santa Barbara County Code Chapter 15 (local fire code) to include adoption of the 2016 California Fire Code and better align the County Code with State Title XIV Fire Safe Regulations.

Fire

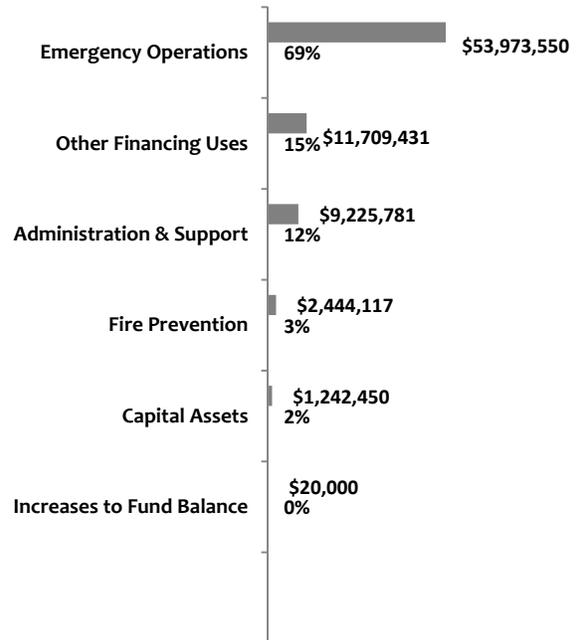
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$78,615,329

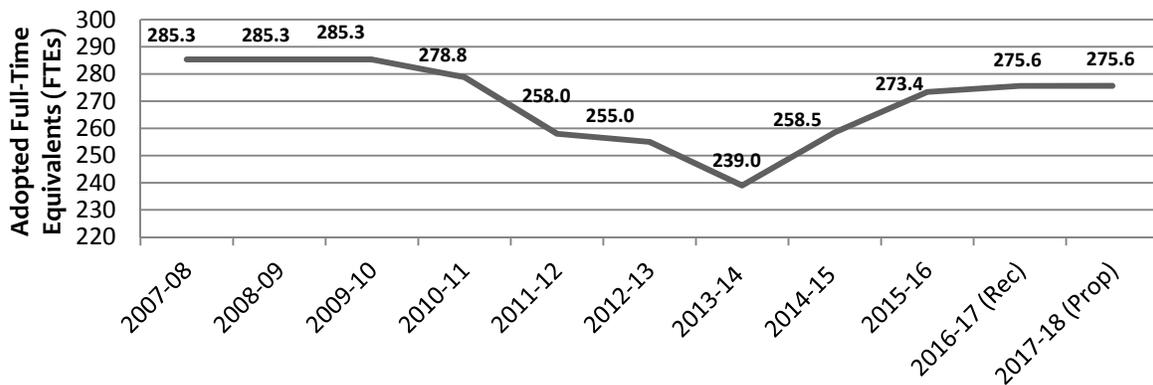


Use of Funds - \$78,615,329



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 | 2014-15 Actual | 2015-16 Adopted | Change from FY15-16 Ado to FY16-17 Rec | 2016-17 Recommended | 2017-18 Proposed |
|---|----------------------|----------------------|--|------------------------|----------------------|
| Administration & Support | 33.26 | 33.45 | - | 33.45 | 33.45 |
| Fire Prevention | 10.48 | 12.05 | - | 12.05 | 12.05 |
| Emergency Operations | 199.47 | 227.92 | 2.19 | 230.12 | 230.12 |
| Unallocated | 0.23 | - | - | - | - |
| Total | 243.45 | 273.42 | 2.19 | 275.62 | 275.62 |
| <hr/> | | | | | |
| Budget By Budget Program | | | | | |
| Administration & Support | \$ 6,827,769 | \$ 8,204,928 | \$ 1,020,853 | \$ 9,225,781 | \$ 9,390,513 |
| Fire Prevention | 1,945,005 | 2,403,914 | 40,203 | 2,444,117 | 2,558,045 |
| Emergency Operations | 47,955,552 | 51,712,833 | 2,260,717 | 53,973,550 | 56,191,413 |
| Total | \$ 56,728,327 | \$ 62,321,675 | \$ 3,321,773 | \$ 65,643,448 | \$ 68,139,971 |
| <hr/> | | | | | |
| Budget By Categories of Expenditures | | | | | |
| Salaries and Employee Benefits | \$ 49,290,316 | \$ 53,012,682 | \$ 2,019,515 | \$ 55,032,197 | \$ 57,466,345 |
| Services and Supplies | 3,959,698 | 5,446,983 | 531,529 | 5,978,512 | 5,891,126 |
| Other Charges | 3,478,312 | 3,862,010 | 770,729 | 4,632,739 | 4,782,500 |
| Total Operating Expenditures | 56,728,327 | 62,321,675 | 3,321,773 | 65,643,448 | 68,139,971 |
| Capital Assets | 1,325,591 | 500,850 | 741,600 | 1,242,450 | 345,000 |
| Other Financing Uses | 3,267,919 | 8,172,180 | 3,537,251 | 11,709,431 | 6,038,771 |
| Increases to Fund Balances | 3,977,294 | 1,020,000 | (1,000,000) | 20,000 | 697,675 |
| Total | \$ 65,299,132 | \$ 72,014,705 | \$ 6,600,624 | \$ 78,615,329 | \$ 75,221,417 |
| <hr/> | | | | | |
| Budget By Categories of Revenues | | | | | |
| Taxes | \$ 43,208,685 | \$ 45,592,000 | \$ 3,681,000 | \$ 49,273,000 | \$ 53,227,000 |
| Licenses, Permits and Franchises | 19,700 | 20,000 | - | 20,000 | 20,000 |
| Use of Money and Property | 27,624 | - | - | - | - |
| Intergovernmental Revenue | 3,440,164 | 3,203,696 | (359,308) | 2,844,388 | 2,583,790 |
| Charges for Services | 16,210,348 | 16,510,415 | 2,873,209 | 19,383,624 | 18,197,853 |
| Miscellaneous Revenue | 410,310 | 22,603 | (9,203) | 13,400 | 13,400 |
| Total Operating Revenues | 63,316,832 | 65,348,714 | 6,185,698 | 71,534,412 | 74,042,043 |
| Other Financing Sources | 889,086 | 1,362,640 | 53,066 | 1,415,706 | 1,159,374 |
| Decreases to Fund Balances | 1,093,214 | 5,303,351 | 361,860 | 5,665,211 | 20,000 |
| Total | \$ 65,299,132 | \$ 72,014,705 | \$ 6,600,624 | \$ 78,615,329 | \$ 75,221,417 |

Fire

Department

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

Staffing

- Increase of 2.19 in total FTEs reflects the full year staffing of the 4th firefighter/paramedic post position at Station 30 in Solvang. The FY 2015-16 Adopted budget only included the three firefighters (1 post position) for 3 months out of the fiscal year, reflecting the April 2016 start date for the staffing as per the terms of the agreement between the Fire Department and the Santa Ynez Band of Chumash Indians.

Expenditures

- Net operating expenditure increase of \$3,322,000:
 - +\$2,020,000 increase in Salaries and Employee Benefits due to:
 - +\$1.5 million increase in regular salaries, benefits and overtime as a result of estimated cost of living, merit and retirement cost increases;
 - +\$0.4 million increase in regular salaries, benefits and overtime due to the full-year staffing of the firefighter/paramedic post position at Station 30 in Solvang;
 - +\$0.3 million increase in health insurance and employee health clinic costs;
 - -\$0.1 million decrease in unemployment insurance and workers compensation premiums;
 - +\$1,302,000 increase in Services and Supplies & Other Charges primarily due to:
 - -\$0.6 million decrease due to the completion of the department-wide fire hose replacement;
 - +\$0.5 million increase for motor pool charges due to increased replacement rates for emergency response vehicles;
 - +\$0.3 million increase for cost allocation charges;
 - +\$0.3 million increase for estimated property tax administration charges;
 - +0.2 million increase for special facilities related projects such as headquarters security improvements, and various fire station bathroom, office and kitchen updates;
 - +0.2 million for information technology and communication internal service fund charges;
 - +\$0.1 million for liability insurance;
 - +\$0.1 million for employee physicals;
 - +\$0.2 million increase across many Services and Supplies line items;
- Net non-operating expenditure increase of \$3,279,000:
 - +\$3,537,000 increase in Other Financing Uses due to:
 - +\$4.2 million increase to transfer funds to General Services to complete the Station 41 rebuild project in Cuyama and to begin design work on the Buellton Operations and Administrative Center project;
 - -\$0.7 million decrease for transfers to the Vehicle Operations Fund due to the completed purchases of a dump/chipper truck, a crew buggy, a stakeside pick-up, an ambulance, a bulldozer transport tractor and two pick-ups for new staff positions in Training and Fire Planning and Engineering;
 - -\$1,000,000 decrease in Increases to Fund Balances due to a decrease in additions to the Fire District Capital Outlay restricted fund balance compared to the prior year;
 - +\$742,000 increase in Capital Asset equipment purchases, primarily due to the replacement of mobile data computers in the front line emergency response vehicles and the replacement of a lowbed trailer for the heavy equipment in the Construction section.

These changes result in recommended operating expenditures of \$65,643,000, non-operating expenditures of \$12,972,000, and total expenditures of \$78,615,000.

Fire

Department

CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED (CONT'D)

Revenues

- Net operating revenue increase of \$6,186,000:
 - +\$3,681,000 increase in Taxes consists of four main components:
 - +\$1.5 million increase in the natural property tax growth increment for the Fire District based on a 4.5% estimated growth rate;
 - +\$1.6 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;
 - +\$0.4 million increase in supplemental property taxes;
 - +\$0.2 million increase in Redevelopment Agency (RDA) distributions reflects the estimated pass-through payments and ongoing portion of the RDA dissolution impacts;
 - +\$2,873,000 increase in Charges for Services primarily due to:
 - +\$1.1 million increase associated with the State fire protection services contract based on the increased contract allocation and drought funding received in FY 2015-16;
 - +\$1.0 million increase for reimbursements associated with federal and state fire incidents;
 - +\$0.4 million increase associated with the full-year funding of the firefighter/paramedic post position (3 FTEs) at Station 30 in Solvang in FY 2016-17 by the Santa Ynez Band of Chumash Indians as compared to the one quarter funding provided in FY 2015-16 due to the April 2016 start date for the post position;
 - +\$0.2 million increase associated with the UCSB Long Range Development Plan growth agreement;
 - +\$0.1 million increase in ambulance transport revenues;
 - -\$359,000 decrease in Intergovernmental Revenues reflecting Fire's reduced proportional share of Proposition 172 Public Safety Sales Tax revenues;
 - -\$9,000 decrease in Miscellaneous Revenue.
- Net non-operating revenue increase of \$415,000:
 - +\$0.4 million increase in the use of one-time Fund Balance primarily due to capital needs;

These changes result in recommended operating revenues of \$71,534,000, non-operating revenues of \$7,081,000 and total revenues of \$78,615,000.

Fire

Department

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

The FY 2017-18 Proposed Budget assumes no change in staffing levels from the FY 2016-17 Recommended Budget.

Expenditures

The \$2,497,000 increase in operating expenditures is primarily due to:

- +\$2.4 million increase in Salaries and Benefits as a result of estimated labor agreement, retirement, health insurance and workers compensation costs;
- +\$0.1 million increase in Other Charges due to Motor Pool charges and various increases in utilities, information technology and communications internal service fund charges;
- -\$0.1 million decrease in Services and Supplies primarily due to the estimated reduction in cost allocation charges in FY 2017-18.

The \$5,890,000 decrease in non-operating expenditures is primarily due to:

- -\$5.7 million decrease in Other Financing Uses as a result of the completion of two ladder truck purchases (-\$2.4 million) and the replacement of five Type I engines (-\$0.4 million) along with a reduction in capital projects (-\$3.0 million) reflecting the completion of the Station 41 (Cuyama) rebuild project in FY 2016-17;
- -\$0.9 million decrease in Capital Assets as a result of the completion of the replacement of mobile data computers in the front line emergency response vehicles in FY 2016-17 (-\$0.7 million) and the completion of the equipment purchases related to the two ladder trucks purchased in FY 2016-17 (-\$0.3 million);
- +\$0.7 million increase in the Fire District restricted fund balance.

Revenues

The FY 2017-18 Proposed operating revenue increase of \$2,508,000 over the FY 2016-17 Recommended Budget is primarily the result of:

- +\$4.0 million increase in property tax revenues;
- -\$1.2 million decrease in Charges for Services primarily due to the completion of the reimbursement from the Santa Ynez Band of Chumash Indians for the ladder truck purchase in FY 2016-17;
- -\$0.3 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 2017-18 Proposed non-operating revenue decrease of \$5,902,000 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 2013-14 Actual | FY 2014-15 Actual | FY 2015-16 Estimated Actual | FY 2016-17 Recommend | FY 2017-18 Proposed |
|---|-------------------------|----------------------|-----------------------------------|-------------------------|------------------------|
| Administration and Support | | | | | |
| Dispatch cost per call | \$131 | \$137 | \$129 | \$133 | \$134 |
| Percentage of Advanced Life Support (ALS) responses that are in compliance with County protocols | Not used in prior years | n/a | n/a | 100% 4,700 | 100% 4,700 |
| Percentage of Basic Life Support (BLS) responses that are in compliance with County protocols | Not used in prior years | n/a | n/a | 100% 4,290 | 100% 4,290 |
| Percent of departmental Employee Performance Reviews (EPRs) completed by the due date | 60% 119/199 | 61% 116/191 | 60% 134/225 | 100% 230/230 | 100% 230/230 |
| Fire Prevention | | | | | |
| Percentage of fire code inspections conducted that meet the Department's target cycle time | Not used in prior years | 74% 2,000 | 75% 2,000 | 90% 3,000 | 90% 3,000 |
| Structure fire rate per 1,000 inspectable properties (may exclude intentional fires) Target is 3.0 or less | Not used in prior years | 1.9 | 2.4 | 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 | 59% 88/149 | 80% 160/200 | 80% 160/200 | 80% 160/200 |

Fire

Department

PERFORMANCE MEASURES (CONT'D)

| Emergency Operations | | | | | |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Total number of calls | 13,842 | 13,723 | 14,000 | 14,500 | 14,500 |
| Percentage of medical calls versus total calls | 61% 8,409/ 13,842 | 60% 8,293/ 13,723 | 62% 8,680/ 14,000 | 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 | 95% 84/88 | 98% 58/59 | 98% 86/88 | 95% 84/88 | 95% 84/88 |
| Percentage of all structure fires confined to the room of origin to protect life and property | 60% 28/47 | 78% 70/90 | 85% 55/65 | 80% 52/65 | 80% 52/65 |
| Percentage of medical calls arrived at within the Emergency Medical Services Agency (EMSA) response time standards | Not used in prior years | 92% 7,607/8,293 | 90% 7,812/8,680 | 90% 8,091/8,990 | 90% 8,091/8,990 |

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 | 2014-15 Actual | 2015-16 Adopted | Change from FY15-16 Ado to FY16-17 Rec | 2016-17 Recommended | 2017-18 Proposed |
|-----------------------------------|-------------------|--------------------|--|------------------------|---------------------|
| FIRE CHIEF | 0.96 | 1.00 | - | 1.00 | 1.00 |
| DEPUTY CHIEF | 0.85 | 1.00 | - | 1.00 | 1.00 |
| DIVISION CHIEF | 1.81 | 2.00 | - | 2.00 | 2.00 |
| CHIEF FINANCIAL OFFICER | - | 1.00 | - | 1.00 | 1.00 |
| BATTALION CHIEF | 1.92 | 2.00 | - | 2.00 | 2.00 |
| DP MANAGER-DEPT | - | 1.00 | - | 1.00 | 1.00 |
| FISCAL MANAGER | 1.00 | 1.00 | - | 1.00 | 1.00 |
| PROGRAM MANAGER | 0.69 | 1.00 | - | 1.00 | 1.00 |
| PROGRAM/BUS LDR-GEN | 0.19 | - | - | - | - |
| FIRE CAPTAIN STAFF | 5.34 | 6.00 | - | 6.00 | 6.00 |
| EMERGENCY MED SVCS ADMINISTRATOR | 0.62 | - | - | - | - |
| FIRE ENG INSPECTOR STAFF | 0.41 | - | - | - | - |
| ADMN OFFICE PRO | 2.65 | 2.00 | - | 2.00 | 2.00 |
| FINANCIAL OFFICE PRO | 0.58 | - | 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 | 0.50 | 2.00 | - | 2.00 | 2.00 |
| FIREFIGHTER STAFF | 0.27 | - | - | - | - |
| FIRE CAPTAIN SHIFT | 1.10 | - | - | - | - |
| EXECUTIVE SECRETARY | 1.04 | 1.00 | - | 1.00 | 1.00 |
| ADMN OFFICE PRO SR | 2.15 | 2.00 | - | 2.00 | 2.00 |
| FINANCIAL OFFICE PRO SR | 3.67 | 4.95 | (1.00) | 3.95 | 3.95 |
| FIRE ENG INSPECTOR SHIFT | 0.37 | - | - | - | - |
| FIREFIGHTER SHIFT | 0.48 | - | - | - | - |
| PUBLIC INFO ASSISTANT | 0.42 | 1.00 | - | 1.00 | 1.00 |
| STOREKEEPER | 1.00 | 1.00 | - | 1.00 | 1.00 |
| EXTRA HELP | 3.24 | 0.50 | - | 0.50 | 0.50 |
| Total | 33.26 | 33.45 | - | 33.45 | 33.45 |

Fire

Program

ADMINISTRATION & SUPPORT (CONT'D)

Revenue & Expenditures

| Budget By Categories of Expenditures | 2014-15 Actual | 2015-16 Adopted | Change from FY15-16 Ado to FY16-17 Rec | 2016-17 Recommended | 2017-18 Proposed |
|---|-------------------|--------------------|--|------------------------|---------------------|
| Salaries and Employee Benefits | \$ 5,259,346 | \$ 5,921,722 | \$ 160,269 | \$ 6,081,991 | \$ 6,409,778 |
| Services and Supplies | 1,018,020 | 1,787,789 | 566,897 | 2,354,686 | 2,173,973 |
| Other Charges | 550,403 | 495,417 | 293,687 | 789,104 | 806,762 |
| Total Operating Expenditures | 6,827,769 | 8,204,928 | 1,020,853 | 9,225,781 | 9,390,513 |
| Capital Assets | 93,946 | 30,000 | 685,000 | 715,000 | - |
| Other Financing Uses | 1,461,488 | 1,388,910 | 8,445 | 1,397,355 | 1,397,355 |
| Total Expenditures | \$ 8,383,203 | \$ 9,623,838 | \$ 1,714,298 | \$ 11,338,136 | \$ 10,787,868 |
| Budget By Categories of Revenues | | | | | |
| Taxes | - | - | 8,003,580 | 8,003,580 | 8,005,018 |
| Intergovernmental Revenue | 2,993,003 | 2,747,700 | (364,300) | 2,383,400 | 2,091,100 |
| Miscellaneous Revenue | 42,222 | 5,600 | 1,550 | 7,150 | 7,150 |
| Total Operating Revenues | 3,035,225 | 2,753,300 | 7,640,830 | 10,394,130 | 10,103,268 |
| Other Financing Sources | 398,481 | 909,640 | 34,366 | 944,006 | 684,600 |
| Total Revenues | \$ 3,433,706 | \$ 3,662,940 | \$ 7,675,196 | \$ 11,338,136 | \$ 10,787,868 |

2015-16 Anticipated Accomplishments

- Completed a 911 dispatch study to address the quality, capability, cost and efficiency associated with the current 911 dispatch center.
- Completed the planning phase for the Fire Station 41 (Cuyama) rebuild project.
- Entered into a Memorandum of Understanding with the City of Goleta to construct Station 10 in Goleta.
- Eliminated gaps in emergency radio communications coverage from Buellton to Orcutt by upgrading repeater equipment and adding additional command communication channels.
- Completed the installation of a new alerting system in the fire stations and Battalion Chiefs' quarters to improve response times.

2016-18 Objectives

- Continue to follow Citygate recommendations to enhance critical emergency service delivery.
- Participate with the Emergency Medical Services Agency (EMSA) and Operational Area Fire Chiefs to work towards a new ambulance service contract that fully utilizes the Fire Department's infrastructure, personnel and equipment within the transport system.
- Complete the rebuild of Fire Station 41 in Cuyama.
- Continue to prioritize and address the longstanding capital projects backlog.
- Evaluate recommendations from the dispatch study and develop a plan to improve emergency 911 dispatch services within the County.
- Update the department's strategic plan.
- 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.

Fire

Program

ADMINISTRATION & SUPPORT (CONT'D)

- Develop an outreach program to explore new avenues for attracting and recruiting female firefighters through Allan Hancock and other local colleges.
- Analyze the fiscal and logistical processes within the department.

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 | 2014-15 Actual | 2015-16 Adopted | Change from FY15-16 Ado to FY16-17 Rec | 2016-17 Recommended | 2017-18 Proposed |
|-----------------------------------|-------------------|--------------------|--|------------------------|---------------------|
| FIRE CAPTAIN STAFF | 3.65 | 4.00 | - | 4.00 | 4.00 |
| FIRE ENG INSPECTOR STAFF | 3.94 | 4.00 | - | 4.00 | 4.00 |
| ADMN OFFICE PRO | - | 1.00 | - | 1.00 | 1.00 |
| FIRE CAPTAIN SHIFT | 0.14 | - | - | - | - |
| MAPPING/GIS ANALYST | - | 1.00 | - | 1.00 | 1.00 |
| PETROLEUM INSP TECH | 0.42 | 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 |
| FIRE ENG INSPECTOR SHIFT | 0.40 | - | - | - | - |
| FIREFIGHTER SHIFT | 0.02 | - | - | - | - |
| MAPPING/GIS TECH | 0.65 | - | - | - | - |
| EXTRA HELP | 1.25 | - | - | - | - |
| Total | 10.48 | 12.05 | - | 12.05 | 12.05 |

Revenue & Expenditures

| Budget By Categories of Expenditures | 2014-15 Actual | 2015-16 Adopted | Change from FY15-16 Ado to FY16-17 Rec | 2016-17 Recommended | 2017-18 Proposed |
|---|---------------------|---------------------|--|------------------------|---------------------|
| Salaries and Employee Benefits | \$ 1,717,950 | \$ 2,144,792 | \$ 77,843 | \$ 2,222,635 | \$ 2,329,737 |
| Services and Supplies | 100,706 | 140,398 | (37,115) | 103,283 | 106,386 |
| Other Charges | 126,349 | 118,724 | (525) | 118,199 | 121,922 |
| Total Operating Expenditures | 1,945,005 | 2,403,914 | 40,203 | 2,444,117 | 2,558,045 |
| Capital Assets | 84,293 | 30,000 | 15,000 | 45,000 | 45,000 |
| Other Financing Uses | 7,324 | 26,000 | (26,000) | - | - |
| Total Expenditures | \$ 2,036,623 | \$ 2,459,914 | \$ 29,203 | \$ 2,489,117 | \$ 2,603,045 |
| Budget By Categories of Revenues | | | | | |
| Taxes | - | - | 1,957,867 | 1,957,867 | 2,064,995 |
| Licenses, Permits and Franchises | 19,700 | 20,000 | - | 20,000 | 20,000 |
| Intergovernmental Revenue | (4,717) | - | - | - | - |
| Charges for Services | 461,820 | 506,000 | 5,000 | 511,000 | 517,800 |
| Miscellaneous Revenue | 270 | 11,003 | (10,753) | 250 | 250 |
| Total Operating Revenues | 477,073 | 537,003 | 1,952,114 | 2,489,117 | 2,603,045 |
| Total Revenues | \$ 477,073 | \$ 537,003 | \$ 1,952,114 | \$ 2,489,117 | \$ 2,603,045 |

Fire

Program

FIRE PREVENTION (CONT'D)

2015-16 Anticipated Accomplishments

- Installed remote automated weather system (RAWS) equipment in the Refugio and San Marcos Pass areas to provide real-time weather data and forecasting.
- Obtained state grant funding to remove hazardous fuels in Mission Canyon.
- Updated fire analysis and hazard assessment information in the State's database.
- Recertified the arson dog to continue to improve arson investigation responses.

2016-18 Objectives

- Revise the Santa Barbara County Code Chapter 15 to include adoption of the 2016 California Fire Code and better align the County Code with State Title XIV Fire Safe Regulations.
- 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 4291 to mirror inspections done in the State Responsibility Areas.
- Implement a new electronic storage and tracking system for all new land use and building development projects occurring within the Fire Department's jurisdiction.
- Enhance engine company inspections of businesses and occupancies through training and education.

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 | 2014-15 Actual | 2015-16 Adopted | Change from FY15-16 Ado to FY16-17 Rec | 2016-17 Recommended | 2017-18 Proposed |
|-----------------------------------|-------------------|--------------------|--|------------------------|---------------------|
| DIVISION CHIEF | 1.00 | 1.00 | - | 1.00 | 1.00 |
| BATTALION CHIEF | 7.00 | 7.00 | - | 7.00 | 7.00 |
| FIRE EQUIPMENT OPER SUPV | 1.00 | 1.00 | - | 1.00 | 1.00 |
| FIRE CAPTAIN STAFF | 4.36 | 3.00 | - | 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 | 0.96 | 1.00 | - | 1.00 | 1.00 |
| FIREFIGHTER STAFF | 2.04 | - | - | - | - |
| FIRE CAPTAIN SHIFT | 46.91 | 53.00 | - | 53.00 | 53.00 |
| FIRE ENG INSPECTOR SHIFT | 46.00 | 54.00 | - | 54.00 | 54.00 |
| FIREFIGHTER SHIFT | 61.15 | 77.81 | 2.19 | 80.00 | 80.00 |
| FIRE EQUIPMENT OPER ASST | 1.00 | 1.00 | - | 1.00 | 1.00 |
| FIREFIGHTER TRAINEE | 5.27 | - | - | - | - |
| EXTRA HELP | 19.78 | 25.12 | - | 25.12 | 25.12 |
| Total | 199.47 | 227.92 | 2.19 | 230.12 | 230.12 |

Fire

Program

EMERGENCY OPERATIONS (CONT'D)

Revenue & Expenditures

| Budget By Categories of Expenditures | 2014-15 Actual | 2015-16 Adopted | Change from FY15-16 Ado to FY16-17 Rec | 2016-17 Recommended | 2017-18 Proposed |
|---|-------------------|--------------------|--|------------------------|---------------------|
| Salaries and Employee Benefits | \$ 42,313,020 | \$ 44,946,168 | \$ 1,781,403 | \$ 46,727,571 | \$ 48,726,830 |
| Services and Supplies | 2,840,971 | 3,518,796 | 1,747 | 3,520,543 | 3,610,767 |
| Other Charges | 2,801,561 | 3,247,869 | 477,567 | 3,725,436 | 3,853,816 |
| Total Operating Expenditures | 47,955,552 | 51,712,833 | 2,260,717 | 53,973,550 | 56,191,413 |
| Capital Assets | 1,147,352 | 440,850 | 41,600 | 482,450 | 300,000 |
| Other Financing Uses | 1,799,108 | 6,757,270 | 3,554,806 | 10,312,076 | 4,641,416 |
| Increases to Fund Balances | 3,977,294 | 1,020,000 | (1,000,000) | 20,000 | 697,675 |
| Total Expenditures | \$ 54,879,306 | \$ 59,930,953 | \$ 4,857,123 | \$ 64,788,076 | \$ 61,830,504 |
| Budget By Categories of Revenues | | | | | |
| Taxes | 43,208,685 | 45,592,000 | (6,280,447) | 39,311,553 | 43,156,987 |
| Use of Money and Property | 27,624 | - | - | - | - |
| Intergovernmental Revenue | 451,878 | 455,996 | 4,992 | 460,988 | 492,690 |
| Charges for Services | 15,748,528 | 16,004,415 | 2,868,209 | 18,872,624 | 17,680,053 |
| Miscellaneous Revenue | 367,818 | 6,000 | - | 6,000 | 6,000 |
| Total Operating Revenues | 59,804,534 | 62,058,411 | (3,407,246) | 58,651,165 | 61,335,730 |
| Other Financing Sources | 490,605 | 453,000 | 18,700 | 471,700 | 474,774 |
| Decreases to Fund Balances | 1,093,214 | 5,303,351 | 361,860 | 5,665,211 | 20,000 |
| Total Revenues | \$ 61,388,352 | \$ 67,814,762 | \$ (3,026,686) | \$ 64,788,076 | \$ 61,830,504 |

2015-16 Anticipated Accomplishments

- Provided large scale emergency incident command training to all Chief Officers and Executive Team members.
- Participated with State and local Fire, EMS and Law officials to develop active shooter protocols and training for all first responders.
- Purchased safety helmets and vests (body armor) for active shooter incidents.
- Obtained a hazardous materials response support vehicle through the OEM Homeland Security Grant Program.
- Established and provided a Captain's Academy to develop and mentor future leaders of the Fire Department.

2016-18 Objectives

- Update the Santa Barbara County Operational Area Response Plan, ensuring consistent communications and timely emergency response.
- Develop a Santa Barbara County Type 3 Incident Management Team to manage local emergency incidents.
- Continue contract helicopter service at Santa Barbara Airport for Red Flag or High Fire Danger days.
- Strengthen the oil spill and hazardous materials response to Baaken oil through enhanced training programs.
- 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.