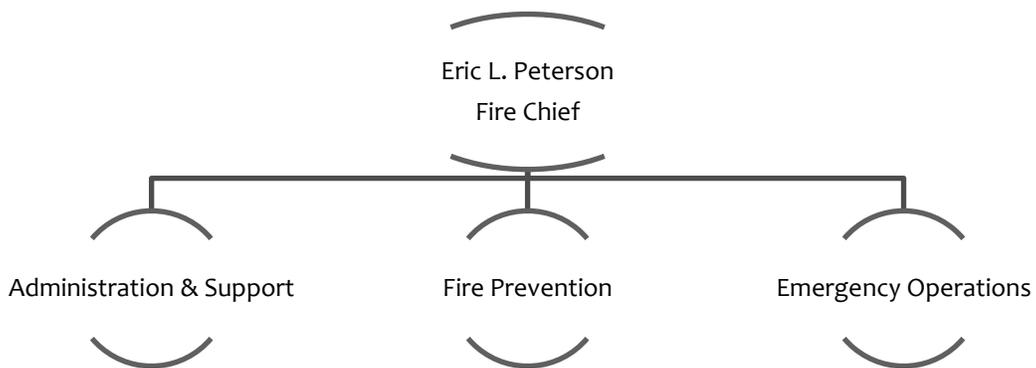


# Fire



## **BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART**

Operating	\$ 66,393,448
Capital	\$ 1,242,450
FTEs	275.6



# Fire

## Department

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### **MISSION STATEMENT**

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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**

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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**

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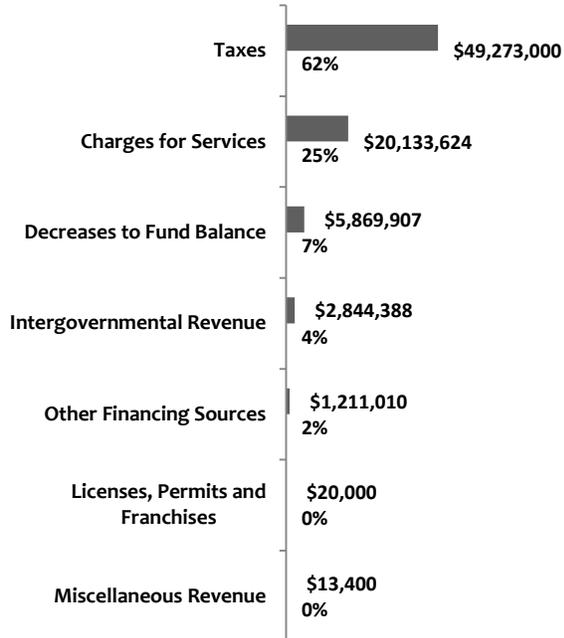
- Continue to implement recommendations identified in the 2012 Citygate Deployment and Departmental Performance Audit Report to enhance critical emergency service delivery.
- Address the longstanding capital projects backlog.
- Explore Dispatch Center improvements and options.
- Participate with the 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 III 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

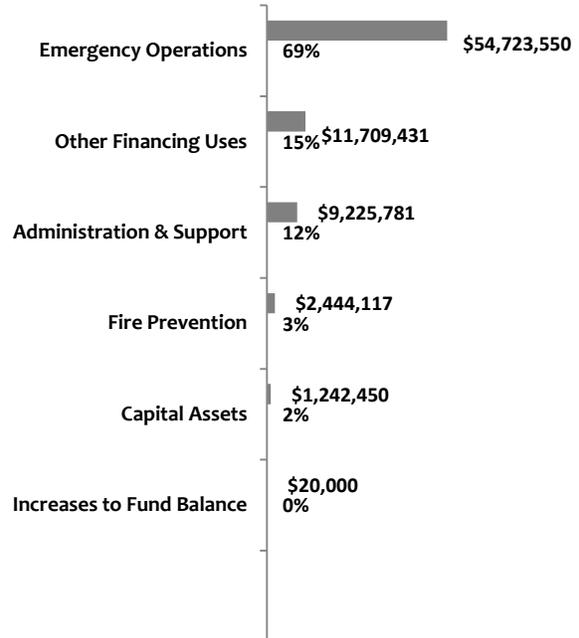
## Department

### RECOMMENDED SOURCES & USES OF FUNDS

#### Source of Funds - \$79,365,329

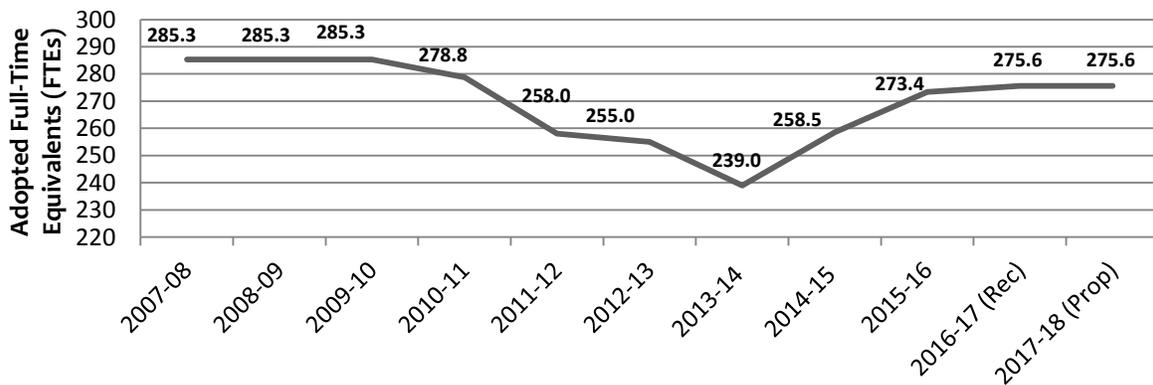


#### Use of Funds - \$79,365,329



### 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	-	-	-	-
<b>Total</b>	<b>243.45</b>	<b>273.42</b>	<b>2.19</b>	<b>275.62</b>	<b>275.62</b>
<b>Budget By Budget Program</b>					
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	3,010,717	54,723,550	56,916,413
<b>Total</b>	<b>\$ 56,728,327</b>	<b>\$ 62,321,675</b>	<b>\$ 4,071,773</b>	<b>\$ 66,393,448</b>	<b>\$ 68,864,971</b>
<b>Budget By Categories of Expenditures</b>					
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	1,520,729	5,382,739	5,507,500
<b>Total Operating Expenditures</b>	<b>56,728,327</b>	<b>62,321,675</b>	<b>4,071,773</b>	<b>66,393,448</b>	<b>68,864,971</b>
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	338,635
<b>Total</b>	<b>\$ 65,299,132</b>	<b>\$ 72,014,705</b>	<b>\$ 7,350,624</b>	<b>\$ 79,365,329</b>	<b>\$ 75,587,377</b>
<b>Budget By Categories of Revenues</b>					
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	3,623,209	20,133,624	18,922,853
Miscellaneous Revenue	410,310	22,603	(9,203)	13,400	13,400
<b>Total Operating Revenues</b>	<b>63,316,832</b>	<b>65,348,714</b>	<b>6,935,698</b>	<b>72,284,412</b>	<b>74,767,043</b>
Other Financing Sources	889,086	1,362,640	(151,630)	1,211,010	800,334
Decreases to Fund Balances	1,093,214	5,303,351	566,556	5,869,907	20,000
<b>Total</b>	<b>\$ 65,299,132</b>	<b>\$ 72,014,705</b>	<b>\$ 7,350,624</b>	<b>\$ 79,365,329</b>	<b>\$ 75,587,377</b>

# 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 4<sup>th</sup> 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 \$4,072,000:
  - +\$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;
  - +\$2,052,000 increase in Services and Supplies & Other Charges primarily due to:
    - +\$0.8 million increase due to the transfer of development impact mitigation fees to the City of Goleta for the Station 10 construction project;
    - -\$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 increase for information technology and communication internal service fund charges;
    - +\$0.1 million increase for liability insurance;
    - +\$0.1 million increase 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.

# Fire

## Department

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

#### Expenditures (cont'd)

These changes result in Recommended operating expenditures of \$66,393,000, non-operating expenditures of \$12,972,000, and total expenditures of \$79,365,000.

#### Revenues

- Net operating revenue increase of \$6,936,000:
  - +\$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;
  - +\$3,623,000 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;
    - +\$0.8 million increase due to the recognition of development impact mitigation fee revenues associated with the Goleta Community Planning Area. These revenue funds will subsequently be transferred to the City of Goleta for the Station 10 construction project (see Expenditure section);
    - +\$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:
  - +\$0.6 million increase in the use of one-time Fund Balance primarily due to capital needs;
  - -\$0.2 million 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 \$72,284,000, non-operating revenues of \$7,081,000 and total revenues of \$79,365,000.

# 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 \$2,472,000 increase in operating expenditures is primarily due to:

- +\$2.4 million increase in Salaries and Employee 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 \$6,249,000 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);
- +\$0.3 million increase in the Fire District restricted fund balance.

#### **Revenues**

The FY 2017-18 Proposed operating revenue increase of \$2,483,000 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 \$6,261,000 is primarily the result of:

- -\$5.8 million decrease in the use of fund balance for one-time capital projects and vehicle purchases;
- -\$0.4 million decrease in Other Financing Sources as a result of the reduction in 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.sbctfire.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
<b>Administration and Support</b>					
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
<b>Fire Prevention</b>					
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
<b>Budget By Categories of Revenues</b>					
Taxes	-	-	8,208,276	8,208,276	8,364,058
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	7,845,526	10,598,826	10,462,308
Other Financing Sources	398,481	909,640	(170,330)	739,310	325,560
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

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### ***ADMINISTRATION & SUPPORT (CONT'D)***

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#### **2016-18 Objectives (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	-	-	-	-
<b>Total</b>	<b>10.48</b>	<b>12.05</b>	<b>-</b>	<b>12.05</b>	<b>12.05</b>

### 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
<b>Total Operating Expenditures</b>	<b>1,945,005</b>	<b>2,403,914</b>	<b>40,203</b>	<b>2,444,117</b>	<b>2,558,045</b>
Capital Assets	84,293	30,000	15,000	45,000	45,000
Other Financing Uses	7,324	26,000	(26,000)	-	-
<b>Total Expenditures</b>	<b>\$ 2,036,623</b>	<b>\$ 2,459,914</b>	<b>\$ 29,203</b>	<b>\$ 2,489,117</b>	<b>\$ 2,603,045</b>
<b>Budget By Categories of Revenues</b>					
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
<b>Total Operating Revenues</b>	<b>477,073</b>	<b>537,003</b>	<b>1,952,114</b>	<b>2,489,117</b>	<b>2,603,045</b>
<b>Total Revenues</b>	<b>\$ 477,073</b>	<b>\$ 537,003</b>	<b>\$ 1,952,114</b>	<b>\$ 2,489,117</b>	<b>\$ 2,603,045</b>

# Fire

## Program

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### ***FIRE PREVENTION (CONT'D)***

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#### **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	1,227,567	4,475,436	4,578,816
Total Operating Expenditures	47,955,552	51,712,833	3,010,717	54,723,550	56,916,413
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	338,635
Total Expenditures	\$ 54,879,306	\$ 59,930,953	\$ 5,607,123	\$ 65,538,076	\$ 62,196,464
<b>Budget By Categories of Revenues</b>					
Taxes	43,208,685	45,592,000	(6,485,143)	39,106,857	42,797,947
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	3,618,209	19,622,624	18,405,053
Miscellaneous Revenue	367,818	6,000	-	6,000	6,000
Total Operating Revenues	59,804,534	62,058,411	(2,861,942)	59,196,469	61,701,690
Other Financing Sources	490,605	453,000	18,700	471,700	474,774
Decreases to Fund Balances	1,093,214	5,303,351	566,556	5,869,907	20,000
Total Revenues	\$ 61,388,352	\$ 67,814,762	\$ (2,276,686)	\$ 65,538,076	\$ 62,196,464

#### 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 III 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.