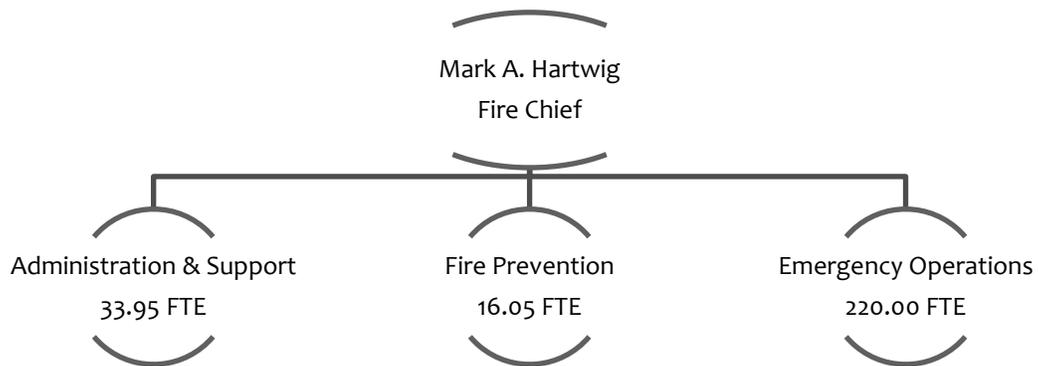


Fire



RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 84,906,300
Capital	\$ 577,500
FTEs	270.0



Fire

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 2019-20 OBJECTIVES

- Reach the goal set by the Board of Supervisors in 2012 for the Fire Protection District to receive a 17% share of property tax revenues within the tax rate areas served by the District. This signifies an end to the tax shift of 25% of the property tax growth in the General Fund to the Fire District.
- Develop an improvement plan for existing dispatch services that will enhance 911 capabilities, provide closest resource dispatching, promote regional partnerships, and advance communications and efficiency in dispatch service delivery Countywide based on direction from the County Board of Supervisors.
- Work collaboratively with the Public Health Emergency Medical Services Agency (EMSA) and the Operational Area Fire Chiefs to evaluate the emergency medical service (EMS) system in Santa Barbara County.
- Complete modifications to the Black Hawk helicopter to transform it into a mission ready Firehawk.
- Strengthen EMS and emergency response operations by adding positions to enhance training, improve fireground operations, and support maintenance of the Firehawk helicopter.
- Continue to implement the department long-term plan to address deferred maintenance and capital projects.
- Continue to invest in technology to maximize mobile access and improve firefighter safety and effectiveness.
- Identify and implement fuels reduction projects to enhance community fire protection.

Fire

HIGHLIGHTED RENEW '22 INITIATIVES

Already Underway

- Re-design – Improve Process and Efficiency
 - Regional Fire/EMS Dispatch (multi-year implementation)
 - Develop and implement an improvement plan for existing dispatch services to enhance 911 capabilities, provide closest resource dispatch capabilities, promote regional partnerships, provide options for a backup dispatch center, and advance communications and efficiency in dispatch service delivery
 - Procure To Pay (P2P) integrated system implementation
 - Implement a procure to pay application that will provide enhanced budgetary control, work flow and transaction automation, reporting, efficiency and transparency in processing of all department requisitions and invoices and interface with the Financial Information Network (FIN)
 - Workers' Compensation Carve Out program development in collaboration with labor, Risk Management, Auditor and CEO, to streamline the process and bring injured employees back to work sooner
- Retain - High-performing Workforce
 - Succession planning, recruitment diversity efforts and the development of firefighter career training, mentoring, and health and wellness programs
- Respond – Improve Customer Service
 - Implement a digital document management system with 24/7 access for land use records in collaboration with the Planning and Development Department (multi-year implementation)

Implementation in FY 2019-20

- Re-design – Improve Process and Efficiency
 - Regional Fire/EMS Dispatch (multi-year implementation)
 - Develop and implement an improvement plan for existing dispatch services to enhance 911 capabilities, provide closest resource dispatch capabilities, promote regional partnerships, provide options for a backup dispatch center, and advance communications and efficiency in dispatch service delivery
 - ASU program enhancements with Firehawk addition
 - Complete the appropriate modifications to the Black Hawk helicopter to transform it into a mission ready Firehawk for Santa Barbara County

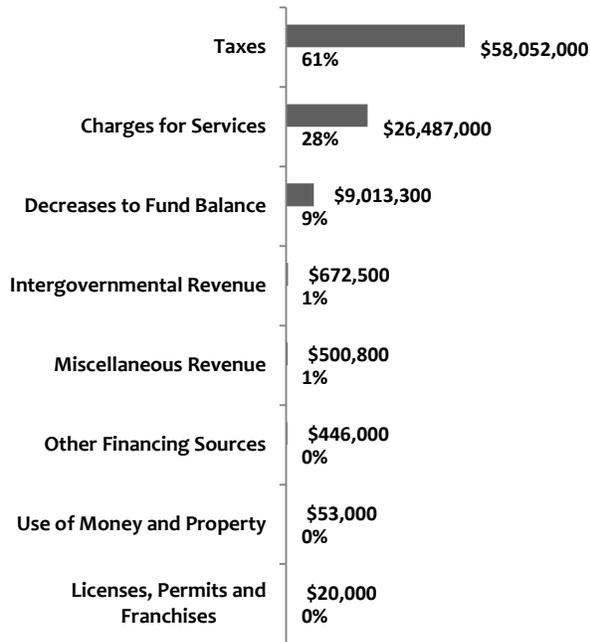
Future Year Implementation

- Re-design – Improve Process and Efficiency
 - EMS system modernization
 - Explore EMS service delivery models in collaboration with County EMSA

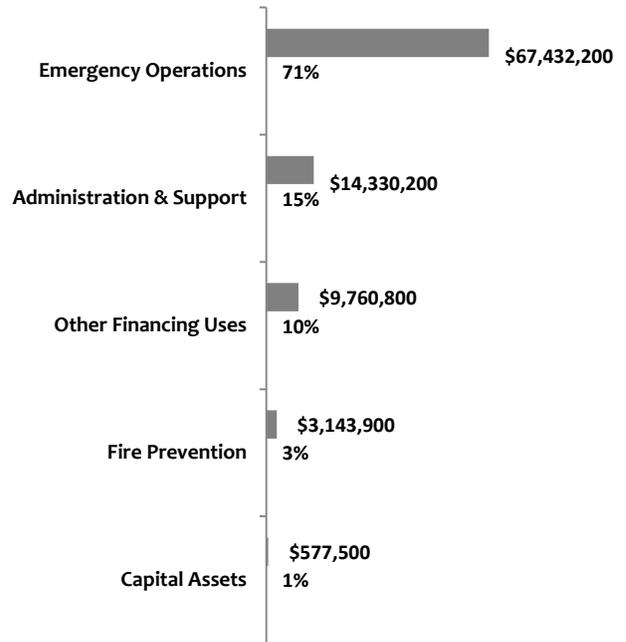
Fire

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$95,244,600

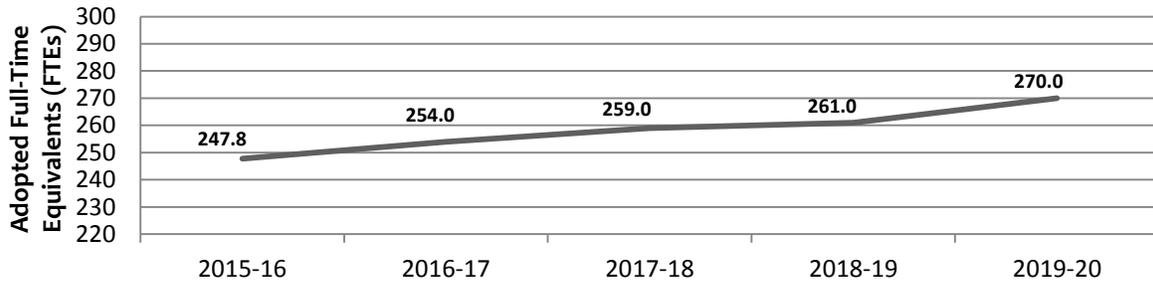


Use of Funds - \$95,244,600



STAFFING TREND

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



Fire

BUDGET OVERVIEW

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Administration & Support	34.80	33.95	33.95	33.95	-
Fire Prevention	14.27	16.05	16.05	16.05	-
Emergency Operations	198.98	211.00	211.00	220.00	9.00
Unallocated	0.88	-	-	-	-
Total	248.93	261.00	261.00	270.00	9.00
<hr/>					
Budget By Budget Program					
Administration & Support	\$ 13,585,204	\$ 13,812,900	\$ 12,976,400	\$ 14,330,200	\$ 517,300
Fire Prevention	2,933,797	3,092,000	3,114,500	3,143,900	51,900
Emergency Operations	62,142,118	61,121,700	60,991,800	67,432,200	6,310,500
Total	\$ 78,661,119	\$ 78,026,600	\$ 77,082,700	\$ 84,906,300	\$ 6,879,700
<hr/>					
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 65,374,906	\$ 64,862,700	\$ 64,436,600	\$ 68,265,900	\$ 3,403,200
Services and Supplies	8,045,159	6,805,900	7,295,300	9,898,700	3,092,800
Other Charges	5,241,054	6,358,000	5,350,800	6,741,700	383,700
Total Operating Expenditures	78,661,119	78,026,600	77,082,700	84,906,300	6,879,700
Capital Assets	1,845,609	2,885,400	6,156,000	577,500	(2,307,900)
Other Financing Uses	3,397,458	8,912,100	2,551,100	9,760,800	848,700
Increases to Fund Balances	10,885,044	-	215,000	-	-
Total	\$ 94,789,230	\$ 89,824,100	\$ 86,004,800	\$ 95,244,600	\$ 5,420,500
<hr/>					
Budget By Categories of Revenues					
Taxes	\$ 52,928,214	\$ 55,442,000	\$ 55,486,600	\$ 58,052,000	\$ 2,610,000
Licenses, Permits and Franchises	19,950	20,000	20,000	20,000	-
Fines, Forfeitures, and Penalties	336,608	-	(12,700)	-	-
Use of Money and Property	123,328	-	127,000	53,000	53,000
Intergovernmental Revenue	1,524,481	1,003,200	1,230,600	672,500	(330,700)
Charges for Services	29,196,502	24,478,900	24,932,100	26,487,000	2,008,100
Miscellaneous Revenue	503,430	267,000	360,100	500,800	233,800
Total Operating Revenues	84,632,513	81,211,100	82,143,700	85,785,300	4,574,200
Other Financing Sources	600,363	213,200	233,300	446,000	232,800
Decreases to Fund Balances	9,556,354	8,399,800	3,627,800	9,013,300	613,500
Total	\$ 94,789,230	\$ 89,824,100	\$ 86,004,800	\$ 95,244,600	\$ 5,420,500

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Fire

CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED

Staffing

- Increase of 9.0 in total FTEs including a Battalion Chief (BC) post position (3.0 FTEs), a Firefighter/Paramedic post position at Station 21 in Orcutt (3.0 FTEs), Emergency Medical Services (EMS) Specialists (2.0 FTEs) to provide EMS training/education and the conversion of an Extra Help Aircraft Mechanic position to a Regular Aircraft Mechanic position (1.0 FTE) to support maintenance efforts when the Firehawk helicopter is placed into service. The BC post, Firefighter post and Aircraft Mechanic positions are anticipated to be filled mid-year.

Expenditures

- Net operating expenditure increase of \$6,880,000:
 - +\$3,403,000 increase in Salaries and Employee Benefits due to:
 - +\$1.8 million increase in overtime for operational constant staffing due to vacancies, long term injuries, a movement towards bi-annual firefighter hiring instead of annual firefighter hiring, and the impact of salary increases;
 - +\$1.1 million increase associated with the recommended position changes for FY 2019-20;
 - +\$0.5 million increase in workers' compensation premiums.
 - +\$3,093,000 increase in Services and Supplies primarily due to:
 - +\$1.1 million increase for maintenance, avionics, airframe modifications, hoist overhaul and painting of the Black Hawk helicopter that was purchased in FY 2018-19, resulting in a mission ready Firehawk;
 - +\$0.7 million increase for the department-wide replacement of outdated mobile radios;
 - +\$0.5 million increase for facilities maintenance projects;
 - +\$0.5 million increase for approximately 170 sets of turnout coats and pants to ensure that all firefighters have a back-up set of turnouts available while their primary turnouts are being decontaminated after emergency responses;
 - -\$0.3 million decrease for cost allocation charges, primarily due to decreasing General Services facilities maintenance charges as Fire continues to move toward self reliance for facilities maintenance;
 - +\$0.1 million increase for property tax collection administrative fees;
 - +\$0.1 million increase for fire station furniture, lockers and warehouse heavy duty shelving;
 - +\$0.1 million increase for training and travel;
 - +\$0.1 million increase for communication, personal protective, computer and miscellaneous equipment associated with the requested staffing enhancements.
 - +\$384,000 increase in Other Charges due to:
 - +\$0.3 million increase in charges from the Communication Services internal service fund;
 - +\$0.3 million increase in Motor Pool charges primarily due to ongoing costs for replacement vehicles;
 - -\$0.2 million decrease in development impact mitigation fees to the City of Goleta for the construction of Station 10 on the western edge of Goleta;
 - -\$0.1 million decrease in transfers to the University of California Santa Barbara (UCSB) as a result of the completion of the bathroom remodel at Station 17 on the UCSB campus.
- Net non-operating expenditure decrease of \$1,459,000:
 - -\$2,308,000 decrease in Capital Asset equipment purchases, due to the completion of replacement self contained breathing apparatus (SCBA) purchases in FY 2018-19 and the replacement of a 37-year-old bulldozer in FY 2018-19.
 - +\$849,000 increase in Other Financing Uses due to:
 - +\$0.3 million increase in transfers to the Vehicle Operations Fund to purchase vehicles associated with the staffing increases in the requested budget including three Battalion Chief emergency response

Fire

CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED (CONT'D)

Expenditures (cont'd)

- vehicles and two small vans for the EMS Specialists;
- +\$.2 million increase in transfers to the Vehicle Operations Fund to replace an ambulance and to replace one Crew Buggy with two smaller Crew Buggies;
- +\$.2 million increase in the transfer to the Sheriff for the joint helicopter program;
- +\$.1 million increase in the transfer to the Sheriff for dispatch services.

These changes result in Recommended operating expenditures of \$84,906,000, non-operating expenditures of \$10,338,000, and total expenditures of \$95,245,000.

Revenues

- Net operating revenue increase of \$4,574,000:
 - +\$2,610,000 increase in Taxes consists of two main components:
 - +\$1.0 million increase represents the capped 25% allocation of the estimated growth in General Fund property tax revenues based on a General Fund estimated growth rate of 4.0%. The 25% tax revenue growth allocation to the Fire District was directed by the Board of Supervisors in May 2012 and it is anticipated that the shift will be capped in FY 2019-20 as the Fire Protection District's share of property tax revenues within the District will reach the 17% target level;
 - +\$1.5 million increase in the natural property tax growth increment for the Fire District based on a 3.0% estimated growth rate.
 - +2,008,000 increase in Charges for Services primarily due to:
 - +\$.8 million increase for reimbursements associated with federal and state fire incidents;
 - +\$.7 million increase associated with the State fire protection services contract;
 - +\$.3 million increase associated with the UCSB Long Range Development Plan growth agreement;
 - +\$.2 million increase in revenues related to agreements that fund firefighter post positions.
 - -\$331,000 decrease in Intergovernmental Revenues related to Fire's declining proportional share of Proposition 172 Public Safety Sales Tax revenues. The FY 2019-20 revenue reflects a 0.5% Fire share of total County Proposition 172 revenues.
 - +\$234,000 increase in Miscellaneous Revenue due to anticipated Firehawk helicopter buildup donations.
 - +\$53,000 increase in Use of Money and Property for rental income from pre-existing tenants in the Solvang building that was purchased by the Fire Department in FY 2018-19.
- Net non-operating revenue increase of \$846,000:
 - +\$613,000 increase in the use of one-time fund balance primarily for the build-up of the Black Hawk/Firehawk helicopter.
 - +\$233,000 increase in Other Financing Sources due to an anticipated one-time distribution of fund balance in FY 2019-20 from the Orcutt Community Facilities District fund.

These changes result in Recommended operating revenues of \$85,785,300, non-operating revenues of \$9,459,300 and total revenues of \$95,244,600.

RELATED LINKS

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

Fire

PERFORMANCE MEASURES

Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimated Actual	FY 2019-20 Recommend
Administration and Support				
Dispatch cost per call.	\$140	\$151	\$141	\$148
Percentage of Advanced Life Support (ALS) responses that are in compliance with County protocols.	100% 4,290	100% 5,916	100% 6,000	100% 6,200
Percentage of Basic Life Support (BLS) responses that are in compliance with County protocols.	100% 4,700	100% 5,536	100% 5,680	100% 5,815
Percentage of departmental Employee Performance Reviews (EPRs) completed by the due date.	72% 143/198	65% 136/209	75% 166/221	80% 177/221
Fire Prevention				
Percentage of fire code inspections conducted that meet the Department's target cycle time.	71% 2,020/2,852	61% 2,428/3,967	80% 2,400/3,000	90% 2,700/3,000
Structure fire rate per 1,000 inspectable properties (may exclude intentional fires). Target is 3.0 or less	3.3	2.7	3.0	3.0
Percentage of building and wildland fires with a determination of cause to improve prevention and public education programs.	79% 115/145	84% 138/165	80% 120/150	80% 120/150
Percentage of fire protection certificate (FPC) applications and system plan checks reviewed and responses provided within target. (FY 18/19 new target: FPC=30 business days and Plan checks=20 business days. Old target was 20 and 10 days respectively)	28% 266/955	36% 466/1,285	60% 570/950	80% 700/880
Emergency Operations				
Total number of calls.	15,493	15,763	16,000	16,250
Percentage of medical calls versus total calls.	72% 11,190/ 15,493	73% 11,452/ 15,763	73% 11,680/ 16,000	74% 12,025/ 16,250
Percentage of all wildland fires contained to 10 acres or less to protect life and property.	93% 77/83	87% 77/89	95% 81/85	95% 81/85
Percentage of all structure fires confined to the room of origin to protect life and property.	90% 56/62	88% 79/90	90% 81/90	90% 81/90
Percentage of medical calls arrived at within the Emergency Medical Services Agency (EMSA) response time standards.	93% 8,765/9,421	92% 8,813/9,557	92% 9,200/10,000	92% 9,675/10,496

Fire

ADMINISTRATION & SUPPORT BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
FIRE CHIEF	1.00	1.00	1.00	1.00	-
DEPUTY CHIEF	1.00	1.00	1.00	1.00	-
DIVISION CHIEF	2.12	3.00	3.00	3.00	-
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	1.00	-
BATTALION CHIEF	1.58	2.00	2.00	2.00	-
FISCAL MANAGER	0.97	1.00	1.00	1.00	-
PROGRAM MANAGER	0.97	1.00	1.00	1.00	-
FIRE CAPTAIN STAFF	6.31	6.00	6.00	6.00	-
DP MANAGER-DEPT	1.00	1.00	1.00	1.00	-
FIRE ENG INSPECTOR STAFF	0.22	-	-	-	-
ADMN OFFICE PRO	2.39	3.00	3.00	3.00	-
FINANCIAL OFFICE PRO	0.22	-	-	-	-
ACCOUNTANT	2.00	2.00	2.00	2.00	-
COMPUTER SYSTEMS SPEC	2.00	2.00	2.00	2.00	-
FIREFIGHTER STAFF	1.68	-	-	-	-
COST ANALYST	-	1.00	1.00	1.00	-
FIRE CAPTAIN SHIFT	0.71	-	-	-	-
PUBLIC INFO SPECIALIST	0.92	1.00	1.00	1.00	-
EXECUTIVE SECRETARY	1.15	1.00	1.00	1.00	-
ADMN OFFICE PRO SR	1.85	2.00	2.00	2.00	-
FINANCIAL OFFICE PRO SR	3.99	3.95	3.95	3.95	-
FIRE ENG INSPECTOR SHIFT	0.35	-	-	-	-
FIREFIGHTER SHIFT	0.44	-	-	-	-
FIREFIGHTER TRAINEE	0.04	-	-	-	-
STOREKEEPER	0.91	1.00	1.00	1.00	-
Total	<u>34.80</u>	<u>33.95</u>	<u>33.95</u>	<u>33.95</u>	<u>-</u>

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Fire

ADMINISTRATION & SUPPORT BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 6,448,049	\$ 6,951,000	\$ 6,895,300	\$ 7,002,400	\$ 51,400
Services and Supplies	5,164,426	3,789,300	4,026,700	4,153,100	363,800
Other Charges	1,972,729	3,072,600	2,054,400	3,174,700	102,100
Total Operating Expenditures	13,585,204	13,812,900	12,976,400	14,330,200	517,300
Capital Assets	14,249	45,000	1,065,000	220,000	175,000
Other Financing Uses	1,786,067	8,604,300	2,159,300	8,743,600	139,300
Total Expenditures	\$ 15,385,520	\$ 22,462,200	\$ 16,200,700	\$ 23,293,800	\$ 831,600
Budget By Categories of Revenues					
Taxes	-	21,173,000	15,665,700	22,282,200	1,109,200
Use of Money and Property	-	-	27,000	53,000	53,000
Intergovernmental Revenue	903,930	528,200	536,400	191,100	(337,100)
Charges for Services	-	730,000	-	747,000	17,000
Miscellaneous Revenue	314,860	31,000	(28,400)	20,500	(10,500)
Total Operating Revenues	1,218,790	22,462,200	16,200,700	23,293,800	831,600
Other Financing Sources	368,414	-	-	-	-
Total Revenues	\$ 1,587,204	\$ 22,462,200	\$ 16,200,700	\$ 23,293,800	\$ 831,600

2018-19 Anticipated Accomplishments

- Continued succession planning, recruitment diversity efforts and the development of firefighter career training, mentoring, and health and wellness programs.
- Reworked the department Employee Performance Review (EPR) process to include an updated EPR format, a 360-degree performance evaluation for Managers and a training module.
- Completed the steps necessary to implement a Workers' Compensation Carve Out/Alternate Dispute Resolution (ADR) program, in collaboration with labor, Risk Management, and the Auditor/Controller and CEO offices.
- Maximized investments in technology and applications in order to provide a web-based purchasing, accounts payable, and integrated financial system, enhanced mobile access to fire analytics and reporting, and real time digital media and records.
- Submitted grant applications seeking funds for regional mobile radios needed to maintain federal digital communication standards and improve crucial interoperable emergency communication, and for hazardous fuels reduction.
- Continued evaluation and planning of facility upgrades, renovations and construction, land and building purchases, and the associated funding sources needed for future capital projects included in the department's Capital Improvement Plan (CIP).
- Purchased property with an existing building in Solvang to provide offices for prevention and administrative staff in lieu of tearing down and rebuilding the Buellton Operations and Administrative Center, resulting in significant cost savings for the project.

Fire

ADMINISTRATION & SUPPORT BUDGET PROGRAM (CONT'D)

- Continued to research and evaluate potential improvements to the existing dispatch services that will enhance 911 capabilities, provide closest resource dispatch capabilities, promote regional partnerships, and advance communications and efficiency in dispatch service delivery Countywide based on direction from the County Board of Supervisors.
- Continued efforts to consolidate radio frequencies and initiate changes to the computer-aided dispatch (CAD) for improved emergency response, in partnership with the Public Health Emergency Medical Services Agency (EMSA).
- Continued to work collaboratively with EMSA and the Operational Area Fire Chiefs to explore emergency medical service delivery models, in order to improve service to the citizens of the County.
- Completed several radio communication site upgrades that will enhance the Fire Department's communications capability within the County, to include the Los Alamos Receiver site, San Antonio Peak site, Purisima Hill, and Jalama sites.

2019-20 Objectives

- Reach the goal set by the Board of Supervisors in 2012 for the Fire Protection District to receive a 17% share of property tax revenues within the tax rate areas served by the District. This signifies an end to the tax shift of 25% of the property tax growth in the General Fund to the Fire District.
- Continue to identify, examine, and implement appropriate improvements to department operations, with an emphasis on long-term cost savings and efficiency, and support the countywide RENEW '22 transformation initiative.
- Update the 2012 Fire Service Deployment and Departmental Performance Audit (Citygate) Report to include resource deployment and strategic action plans.
- Continue to work with the City of Goleta on the Station 10 construction project in accordance with the Memorandum of Understanding between the Fire Department and the City of Goleta.
- Recruit, support, and retain a high-performing and diverse workforce and ensure succession plans are in place.
- Develop an improvement plan for existing dispatch services that will enhance 911 capabilities, provide closest resource dispatching, promote regional partnerships, and advance communications and efficiency in dispatch service delivery Countywide based on direction from the County Board of Supervisors.
- Modernize and enhance the delivery of emergency medical services for the County, in collaboration with EMSA and the Operational Area Fire Chiefs.
- Continue efforts to improve the radio communications system countywide.

Fire

FIRE PREVENTION BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
FIRE CAPTAIN STAFF	4.47	4.00	4.00	4.00	-
FIRE ENG INSPECTOR STAFF	3.76	4.00	4.00	4.00	-
ADMN OFFICE PRO	2.00	3.00	3.00	3.00	-
FINANCIAL OFFICE PRO	0.05	-	-	-	-
FIREFIGHTER STAFF	0.02	-	-	-	-
FIRE CAPTAIN SHIFT	0.19	-	-	-	-
MAPPING/GIS ANALYST	0.68	1.00	1.00	1.00	-
FINANCIAL OFFICE PRO SR	0.01	0.05	0.05	0.05	-
PETROLEUM INSP TECH	1.00	1.00	1.00	1.00	-
FIRE ENG INSPECTOR SHIFT	0.12	-	-	-	-
FIRE INSPECTOR	1.96	3.00	3.00	3.00	-
Total	14.27	16.05	16.05	16.05	-

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 2,639,513	\$ 2,757,700	\$ 2,780,200	\$ 2,821,400	\$ 63,700
Services and Supplies	104,185	183,100	183,100	172,600	(10,500)
Other Charges	190,099	151,200	151,200	149,900	(1,300)
Total Operating Expenditures	2,933,797	3,092,000	3,114,500	3,143,900	51,900
Capital Assets	19,121	55,500	71,100	22,000	(33,500)
Other Financing Uses	46,137	-	-	-	-
Total Expenditures	\$ 2,999,055	\$ 3,147,500	\$ 3,185,600	\$ 3,165,900	\$ 18,400
Budget By Categories of Revenues					
Taxes	-	2,506,500	2,530,700	2,486,600	(19,900)
Licenses, Permits and Franchises	19,950	20,000	20,000	20,000	-
Charges for Services	619,230	565,000	579,100	585,000	20,000
Miscellaneous Revenue	396	56,000	55,800	74,300	18,300
Total Operating Revenues	639,576	3,147,500	3,185,600	3,165,900	18,400
Total Revenues	\$ 639,576	\$ 3,147,500	\$ 3,185,600	\$ 3,165,900	\$ 18,400

Fire

FIRE PREVENTION BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments

- Implemented a digital document management and indexing system of archived and current Fire Department land use and building development records in collaboration with Planning and Development, and continued to digitize archived project documents and provide public access of these records.
- Developed an hours based model for assessing Operational Permit Fees as part of the on-going fee studies to ensure cost recovery of the service.
- Provided modification templates and defined workflow for the upcoming California Fire Code (CFC) adoption process through Santa Barbara County Code, Chapter 15.
- Coordinated with Santa Barbara County Air Pollution Control District (APCD) and implemented improvements to the current Burn Permit program to include online access to view burn permit locations, and the ability via mobile devices to process burn permits and collect data for historical records.
- Completed the Community Wildfire Protection Plan (CWPP) for the San Marcos Pass/Eastern Goleta Valley Mountainous Area Communities, made available for public comment, and received Board of Supervisor approval of the Plan.
- Created a mutually beneficial Geographic Information Systems (GIS) intern program to provide real-world experience to students while expanding GIS solutions within the Fire Prevention section.
- Provided policy and use application for the Unmanned Aircraft System (UAS) program in collaboration with other County departments.
- Identified and implemented needed safety requirements for cannabis production in Santa Barbara County in coordination with other County departments.
- Identified and implemented fuels reduction projects in support of the State mission and Unit Fire Plan to enhance community fire protection.

2019-20 Objectives

- Complete Operational Permit Fee model and fee studies and implement an updated fee structure to ensure cost recovery of the service.
- Continue to collaborate and work with the County Cannabis Regulations Working Group to ensure needed safety requirements for cannabis production in the County.
- Integrate the tracking of new development projects through the ACCELA program in partnership with P&D.
- Continue to enhance the Defensible Space Inspection Program using the Fulcrum data collection application.
- Continue to identify and implement fuels reduction projects and seek appropriate state funding in order to enhance the community fire-protection program.
- Finish the digitization of all department archived land use documents in the shared document management system.

Fire

EMERGENCY OPERATIONS BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
DIVISION CHIEF	1.30	1.00	1.00	1.00	-
BATTALION CHIEF	7.42	7.00	7.00	10.00	3.00
FISCAL MANAGER	0.03	-	-	-	-
PROGRAM MANAGER	0.03	-	-	-	-
FIRE EQUIPMENT OPER SUPV	1.00	1.00	1.00	1.00	-
FIRE CAPTAIN STAFF	7.37	4.00	4.00	4.00	-
EMERGENCY MED SVCS ADMINISTRATOR	0.69	1.00	1.00	1.00	-
FIRE EQUIPMENT OPER	3.00	3.00	3.00	3.00	-
AIR SUPPORT PILOT	1.85	2.00	2.00	2.00	-
FIRE ENG INSPECTOR STAFF	2.84	1.00	1.00	1.00	-
ADMN OFFICE PRO	0.19	-	-	-	-
FIREFIGHTER STAFF	1.69	-	-	-	-
FIRE CAPTAIN SHIFT	47.63	53.00	53.00	53.00	-
MAPPING/GIS ANALYST	0.01	-	-	-	-
PUBLIC INFO SPECIALIST	0.08	-	-	-	-
HEALTH CARE PROGRAM COORDINATOR	-	-	-	2.00	2.00
FIRE ENG INSPECTOR SHIFT	47.64	54.00	54.00	54.00	-
AIRCRAFT MECHANIC	-	1.00	1.00	2.00	1.00
FIREFIGHTER SHIFT	72.10	80.00	80.00	83.00	3.00
FIRE EQUIPMENT OPER ASST	1.00	3.00	3.00	3.00	-
FIREFIGHTER TRAINEE	3.00	-	-	-	-
STOREKEEPER	0.09	-	-	-	-
Total	<u>198.98</u>	<u>211.00</u>	<u>211.00</u>	<u>220.00</u>	<u>9.00</u>

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Note: The Healthcare Program Coordinator positions represent the EMS Specialist classification.

Fire

EMERGENCY OPERATIONS BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 56,287,344	\$ 55,154,000	\$ 54,761,100	\$ 58,442,100	\$ 3,288,100
Services and Supplies	2,776,548	2,833,500	3,085,500	5,573,000	2,739,500
Other Charges	3,078,227	3,134,200	3,145,200	3,417,100	282,900
Total Operating Expenditures	62,142,118	61,121,700	60,991,800	67,432,200	6,310,500
Capital Assets	1,812,238	2,784,900	5,019,900	335,500	(2,449,400)
Other Financing Uses	1,565,254	307,800	391,800	1,017,200	709,400
Increases to Fund Balances	10,885,044	-	215,000	-	-
Total Expenditures	\$ 76,404,655	\$ 64,214,400	\$ 66,618,500	\$ 68,784,900	\$ 4,570,500
Budget By Categories of Revenues					
Taxes	52,928,214	31,762,500	37,290,200	33,283,200	1,520,700
Fines, Forfeitures, and Penalties	336,608	-	(12,700)	-	-
Use of Money and Property	123,328	-	100,000	-	-
Intergovernmental Revenue	620,551	475,000	694,200	481,400	6,400
Charges for Services	28,577,272	23,183,900	24,353,000	25,155,000	1,971,100
Miscellaneous Revenue	188,174	180,000	332,700	406,000	226,000
Total Operating Revenues	82,774,147	55,601,400	62,757,400	59,325,600	3,724,200
Other Financing Sources	231,949	213,200	233,300	446,000	232,800
Decreases to Fund Balances	9,556,354	8,399,800	3,627,800	9,013,300	613,500
Total Revenues	\$ 92,562,450	\$ 64,214,400	\$ 66,618,500	\$ 68,784,900	\$ 4,570,500

2018-19 Anticipated Accomplishments

- Continued collaboration with the Sheriff to manage the Air Support Unit and update the Memorandum of Understanding (MOU) to implement continuous improvements in service delivery.
- Procured and received a multi-mission capable Black Hawk military surplus helicopter for the Air Support Unit, providing increased water dropping capabilities, improved safety margins during aerial firefighting and hoist operations, and enhanced search and rescue mission capabilities.
- Operated as a high performing, collaborative and skilled fire and emergency services agency in response to incidents in the local area.
- Managed large and complex emergency incident operations locally with the Santa Barbara County Type III Incident Management Team and deployed sixteen members of the team in September 2018 to assist with hurricane disaster management in Virginia and North Carolina.
- Received and placed in service two new aerial ladder trucks in the District, provided truck training and developed the advanced and refresher truck training program.
- Coordinated and delivered the annual Active Shooter training with the Sheriff's Office.
- Collaborated with the Wildland Steering Committee and the Type III Incident Management Team and conducted a joint Wildland Urban Interface (WUI) training drill with San Luis Obispo County and Santa Barbara County operational fire agencies.

Fire

EMERGENCY OPERATIONS BUDGET PROGRAM (CONT'D)

2019-20 Objectives

- Improve the management span of control, emergency response timeliness in the central and northern portions of the county, and command and control capabilities during emergency incidents by adding a Battalion Chief post position (3.0 FTEs) and restructuring the Operations Division from two to three battalions to ensure safe, efficient, and effective operations.
- Provide immediate support for interior attacks on structure fires, increase the speed at which fireground tasks can be completed, and bolster ALS capabilities by adding a Firefighter/Paramedic post position (3.0 FTEs) at Station 21 in Orcutt.
- Continue to develop and utilize the Santa Barbara County Type III Incident Management Team to manage local emergency incidents and to meet the needs of any emergency incident.
- Complete modifications to the Black Hawk helicopter to transform it into a mission ready Firehawk for Santa Barbara County.
- Convert an extra help Aircraft Mechanic position into a regular full-time position (1.0 FTE) to support maintenance efforts when the Firehawk is placed into service.
- Strengthen the Fire Department's Emergency Medical Services (EMS) program and optimize Advanced Life Support (ALS) service delivery through enhanced training in emergency techniques and equipment, administrative oversight, and a continuous quality improvement (CQI) program, including the addition of two EMS Specialist positions (2.0 FTEs).
- Complete the National Institute of Standards and Technology (NIST) new transitional fire attack training on new techniques in rapid-fire extinguishment, life safety, and property conservation, for all department safety members.
- 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.