



FY 2018-19
BUDGET HEARING

FIRE DEPARTMENT



SUMMARY

Operating	\$ 77,805,100
Capital	\$ 2,757,400
General Fund	\$ 0
FTEs	261.0
Use of One-Time for Ongoing Operations	\$ 0
Remaining Service Level Reductions	\$ 0
Remaining Restoration Requests	\$ 0
Remaining Expansion Requests	\$ 0
Budget Additions Recommended Since Workshop	\$ 116,200



HIGHLIGHTED OBJECTIVES

- The Department's top priority is to continue to implement a Board approved improvement plan for dispatch services.
- Continue to develop and utilize the Santa Barbara County Type III Incident Management Team (IMT) to manage local emergency incidents.
- Continue to modernize and enhance the delivery of emergency medical services and ambulance transport system capabilities for the County in collaboration with County Emergency Medical Services Agency (EMSA) and the Operational Area Fire Chiefs.



UPDATES

- Since the April Workshops, the FY2018/19 Recommended Proposition 172 Public Safety revenue appropriated to the Fire Department has been reduced by \$1,202,000.
- This adjustment decreases the Proposition 172 revenue budget from \$1,729,000 to \$527,000.
- This is the second year a modification has been made to the Proposition 172 Public Safety revenue allocation plan.



EXPANSIONS/RESTORATIONS | CEO RECOMMENDED

	DESCRIPTION	FTE	GFC		NON-GFC
			ONGOING	ONE-TIME	
1	Fire Crews – Converts two extra help Fire Crew positions to regular Squad Leader positions	2.0	\$ 0	\$ 0	\$ 116,200
Total		2.0	\$ 0	\$ 0	\$ 116,200



REMAINING SERVICE LEVEL REDUCTIONS

NONE



EXPANSIONS/RESTORATIONS | DEFERRED TO HEARING

NONE

