

Fire



RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 89,226,800
Capital	\$ 3,313,700
FTEs	274.0



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 2020-21 OBJECTIVES

- Continue to strengthen the Fire Department's Emergency Medical Services (EMS) program, with the conversion of engine companies from Basic Life Support to Advanced Life Support, to increase service levels provided to our community.
- Develop the Fire Department capital improvement program to ensure capital project investments align with long-term service goals and objectives. This will improve the Fire Department's ability to forecast fiscal and operational needs for future projects.
- Finalize the design and launch construction of the Regional Fire Communications Facility in collaboration with General Services.
- Implement a Workers' Compensation Carve Out/Alternate Dispute Resolution (ADR) pilot program to expedite claims handling, reduce claim costs, expedite employee return-to-work time, improve employee morale, and reduce overtime costs.
- Continue to modernize and enhance the delivery of emergency medical services for the County in collaboration with Emergency Medical Services Agency (EMSA) and the Operational Area Fire Chiefs.
- Secure funding for the fixed-belly tank for the Firehawk.

Fire

HIGHLIGHTED RENEW 2022 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
 - 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 2020-21

- 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
 - Air Support Unit program enhancements with Firehawk modifications
 - Complete the final modifications to the Firehawk helicopter to replace the water bucket with a fixed-belly tank

Fire

RENEW 2022 BIG PICTURE GOALS

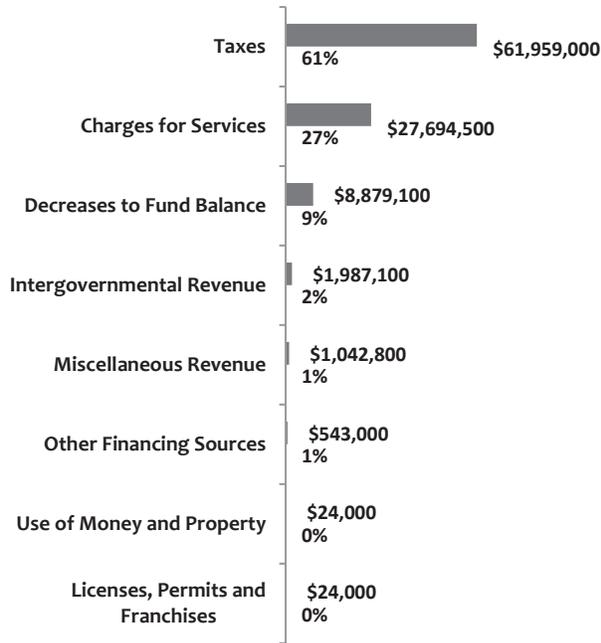
The Fire Department will implement the following initiatives in FY 2020-21 to achieve the 6 countywide Big Picture Goals:

Big Picture Goal	FY 2020-21 Initiatives
RE-DESIGN	
Evaluate and migrate County services online	<ul style="list-style-type: none">• Launch safety preparedness webpage to increase community awareness, education and outreach regarding fire prevention, defensible space requirements, and the “Ready Set Go” program.• Automate departmental procurement authorization form (workflow) to an application-based website. This will streamline internal processes by reducing manual entry and request handling.
Train County employees in County-provided process improvement program	<ul style="list-style-type: none">• Facilitate three staff to participate in the County-provided process improvement program that offers opportunities for development and leadership training for aspiring leaders.
RE-BALANCE	
Enhance financial resiliency	<ul style="list-style-type: none">• Collect \$1M in donations to fund the fixed belly-tank for the Firehawk. In addition, the Fire District has submitted a funding request, in the amount of \$208K, from the Homeland Security Grant Program (HSGP). This is the final phase of the Blackhawk conversion to a mission-ready Firehawk. This initiative allows the Fire Department the ability to redirect financial resources to other capital needs.
RESPOND	
Conduct an external customer or client satisfaction survey	<ul style="list-style-type: none">• Develop an online customer service portal integrated into the Fire Protection Certificate application process.• Redesign the Fire Department’s existing website to strengthen website capability, enhance the customer experience, educate the public, quickly guide visitors to the correct content, and utilize SMART form technology to answer common questions with a custom auto-reply email.
RETAIN	
Facilitate the participation of managers in a leadership development program	<ul style="list-style-type: none">• Host one-day comprehensive leadership development training for all staff in management job classifications to strengthen our leadership culture.• Identify three key employees to enroll in various County’s Leadership Development programs.
Retain new employees during their first 5 years of employment	<ul style="list-style-type: none">• Conduct stay interviews in an effort to retain high-performing employees, encourage engagement, and more closely monitor growth and development of our staff.• Continue to conduct monthly anonymous staff surveys to provide a platform for employees to ask questions and solicit ideas to the executive staff. The Fire Chief responds to these comments and ideas via an Instagram broadcast.

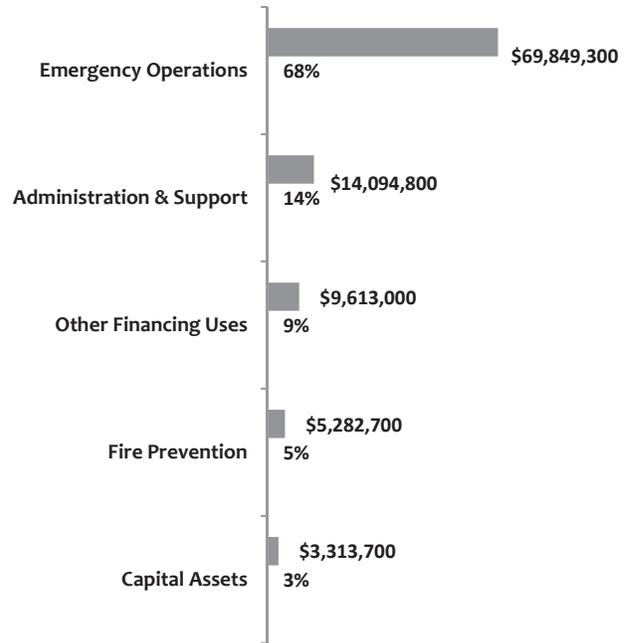
Fire

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$102,153,500

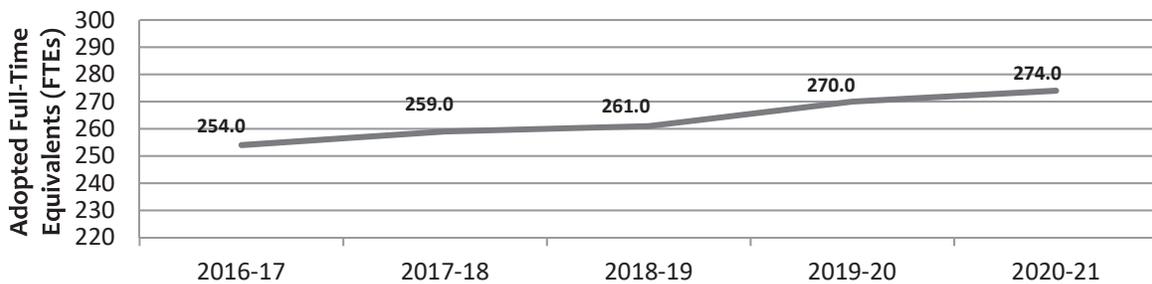


Use of Funds - \$102,153,500



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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Administration & Support	34.07	33.95	33.95	35.95	2.00
Fire Prevention	15.51	16.05	16.05	17.67	1.62
Emergency Operations	198.09	220.00	220.00	220.38	0.38
Unallocated	0.93	-	-	-	-
Total	248.59	270.00	270.00	274.00	4.00
Budget By Budget Program					
Administration & Support	\$ 12,537,366	\$ 14,330,200	\$ 13,466,200	\$ 14,094,800	\$ (235,400)
Fire Prevention	3,057,367	3,143,900	4,033,000	5,282,700	2,138,800
Emergency Operations	59,974,068	67,432,200	64,277,000	69,849,300	2,417,100
Unallocated	(109)	-	-	-	-
Total	\$ 75,568,692	\$ 84,906,300	\$ 81,776,200	\$ 89,226,800	\$ 4,320,500
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 62,917,446	\$ 68,265,900	\$ 66,819,900	\$ 72,517,900	\$ 4,252,000
Services and Supplies	7,585,056	9,898,700	9,076,600	9,560,400	(338,300)
Other Charges	5,066,190	6,741,700	5,879,700	7,148,500	406,800
Total Operating Expenditures	75,568,692	84,906,300	81,776,200	89,226,800	4,320,500
Capital Assets	5,167,645	577,500	1,979,600	3,313,700	2,736,200
Other Financing Uses	2,856,902	10,081,800	3,266,800	9,613,000	(468,800)
Increases to Fund Balances	1,671,772	-	335,400	-	-
Total	\$ 85,265,011	\$ 95,565,600	\$ 87,358,000	\$102,153,500	\$ 6,587,900
Budget By Categories of Revenues					
Taxes	\$ 55,033,426	\$ 58,052,000	\$ 59,333,200	\$ 61,959,000	\$ 3,907,000
Licenses, Permits and Franchises	21,710	20,000	24,000	24,000	4,000
Fines, Forfeitures, and Penalties	(9,069)	-	100	-	-
Use of Money and Property	373,663	53,000	227,000	24,000	(29,000)
Intergovernmental Revenue	1,755,358	672,500	1,724,400	1,987,100	1,314,600
Charges for Services	27,009,680	26,487,000	24,428,100	27,694,500	1,207,500
Miscellaneous Revenue	223,909	500,800	1,103,200	1,042,800	542,000
Total Operating Revenues	84,408,677	85,785,300	86,840,000	92,731,400	6,946,100
Other Financing Sources	359,863	446,000	518,000	543,000	97,000
Decreases to Fund Balances	496,471	9,334,300	-	8,879,100	(455,200)
Total	\$ 85,265,011	\$ 95,565,600	\$ 87,358,000	\$102,153,500	\$ 6,587,900

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

Fire

CHANGES & OPERATIONAL IMPACT: 2019-20 ADOPTED TO 2020-21 RECOMMENDED

Staffing

- Increase of 4.0 total FTEs including three (3.0 FTE) Senior Fire Control Workers and one (1.0 FTE) Oil and Gas Fire Captain.

Expenditures

- Net operating expenditure increase of \$4,320,500:
 - +\$4,252,000 increase in Salaries and Employee Benefits due to:
 - +\$1.5 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;
 - +1.2 million increase in retirement contributions;
 - +1.0 million increase in extra help staffing associated with the grant funded Lompoc Valley Fuel Reduction program; and
 - +\$0.6 million increase in workers' compensation premiums.
 - -\$338,300 decrease in Services and Supplies primarily due to:
 - -\$1.1 million decrease for maintenance, avionics, airframe modifications, hoist overhaul and painting of the Black Hawk helicopter that was modified in FY 2019-20, resulting in a mission ready Firehawk;
 - +\$0.6 million increase due to IT costs associated with software maintenance, IT purchases for small equipment and the development of the cloud-based CAD for the Regional Fire Communication Facility;
 - -\$0.4 million decrease in Clothing and Personal due to a bulk purchase of turnouts which occurred in FY 19-20;
 - +\$0.3 million increase for cost allocation charges, primarily due to direct billings from County Cost Centers;
 - +\$0.2 million increase for various line items primarily due to an increase of \$42K in Utilities for the new Solvang Fire Prevention Office, \$28K Instruments & Equipment, \$25K in Operating Supplies for stations, \$25K in Training Fees and Supplies, \$24K in Communications, \$24K in Incident Food, \$18K IT Software Maintenance costs for new CAD, \$10K in Printing Expense, \$10K in Household Supplies for stations, and \$10K for Rent/Leases for Structures;
 - -\$0.2 million decrease for facilities maintenance projects;
 - +\$0.2 million increase for small tools and instruments; and
 - -\$0.1 million decrease for fire station furniture and office furniture expense.
 - +\$406,800 increase in Other Charges due to:
 - +\$0.1 million increase in cost allocation of General Liability charges from the Risk Management, Internal Service Fund;
 - +\$0.1 million increase in Motor Pool charges primarily due to ongoing costs for replacement vehicles;
 - +\$0.1 million increase from the Communications Internal Service Fund; and
 - +\$0.1 million increase in utility charges, building security systems and IT Internal Service Fund costs.
- Net non-operating expenditure increase of \$2,267,400 primarily due to:
 - +\$2,736,200 increase in Capital Asset equipment purchases for the Firehawk fixed-belly tank.
 - -\$468,800 decrease in Other Financing Uses primarily due to:
 - -\$0.4 million decrease in transfers to General Services due to the final funding allocation for the Command Channel project transfer in FY 2019-20; and
 - -\$0.1 million decrease in transfers to the Vehicle Operations Fund.

Fire

CHANGES & OPERATIONAL IMPACT: 2019-20 ADOPTED TO 2020-21 RECOMMENDED (CONT'D)

Expenditures (cont'd)

These changes result in Recommended operating expenditures of \$89,226,800, non-operating expenditures of \$12,926,700, and total expenditures of \$102,153,500.

Revenues

- Net operating revenue increase of \$6,587,900 primarily due to:
 - +\$3,907,700 increase in Taxes due to an estimated 4.75% property tax growth increment for the Fire District.
 - +1,207,500 increase in Charges for Services primarily due to:
 - +\$0.6 million increase for a draw on mitigation fees to fund the land acquisition of the future site of Fire Station 25, in Orcutt;
 - +\$0.3 million increase associated with the State fire protection services contract;
 - +\$0.1 million increase associated Planning and Engineering and Inspection fees and services; and
 - +\$0.1 million increase associated with the UCSB Long Range Development Plan growth agreement.
 - +\$1,314,600 increase in Intergovernmental Revenues primarily due to the Lompoc Valley Fuel Reduction grant.
 - +\$542,000 increase in Miscellaneous Revenue due to anticipated Firehawk fixed-belly tank donations.
 - -24,000 decrease in Use of Money and Property for rental income from tenants in the Solvang Fire Prevention Office that will be vacating the building in FY 2020-21.
- Net non-operating revenue decrease of \$358,200 primarily due to:
 - +\$97,000 increase in Other Financing Sources due to:
 - +\$232,300 increase due to the CAL OES Homeland Security grant funding to be used to offset costs associated with the Firehawk's fixed-belly tank.
 - -\$135,300 decrease to the revenue distribution from the Orcutt Community Facilities District Fund.
 - -\$455,200 decrease in the use of one-time fund balance primarily for the modification of the Black Hawk/Firehawk fixed-belly tank.

These changes result in Recommended operating revenues of \$92,731,400, non-operating revenues of \$9,422,100 and total revenues of \$102,153,500.

RELATED LINKS

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

Fire

PERFORMANCE MEASURES

Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimated Actual	FY 2020-21 Recommend
Administration and Support				
Percentage of Advanced Life Support (ALS) responses that are in compliance with County protocols.	100% 5,916	100% 4,438	100% 4,500	100% 4,750
Percentage of Basic Life Support (BLS) responses that are in compliance with County protocols.	100% 5,536	100% 5,426	100% 5,500	100% 5,750
Percentage of departmental Employee Performance Reviews (EPRs) completed by the due date.	65% 136/209	60% 126/211	70% 147/211	80% 168/211
Fire Prevention				
Percentage of fire code inspections conducted that meet the Department's target cycle time.	61% 2,428/3,967	87% 2116/2442	90% 2,700/3,000	90% 2,700/3,000
Structure fire rate per 1,000 inspectable properties (may exclude intentional fires). Target is 3.0 or less.	2.7	3.0	3.0	3.0
Percentage of building and wildland fires with a determination of cause to improve prevention and public education programs.	84% 138/165	81% 110/136	85% 127/150	85% 127/150
Percentage of defensible space inspections conducted that meet the Fire Departments target cycle time (All structures in the SRA inspected annually).	N/A	95% 13,930/14,645	95% 14,000/14,700	95% 14,000/14,700
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)	36% 466/1,285	65% 694/1,071	46% 570/1,232	80% 960/1,200
Emergency Operations				
Total number of calls.	15,763	14,999	16,000	16,250
Percentage of medical calls versus total calls.	73% 11,452/15,763	55% 8,237/14,999	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.	87% 77/89	95% 60/63	95% 81/85	95% 81/85
Percentage of all structure fires confined to the room of origin to protect life and property.	88% 79/90	83% 69/83	90% 81/90	90% 81/90
Percentage of medical calls arrived at within the Emergency Medical Services Agency (EMSA) response time standards.	92% 8,813/9,557	93% 8,801/9,467	96% 9,600/10,000	100% 10,500 /10,500

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
FIRE CHIEF	0.74	1.00	1.00	1.00	-
DEPUTY CHIEF	1.00	1.00	1.00	2.00	1.00
DIVISION CHIEF	2.95	3.00	3.00	3.00	-
CHIEF FINANCIAL OFFICER	0.93	1.00	1.00	1.00	-
BATTALION CHIEF	1.84	2.00	2.00	2.00	-
FISCAL MANAGER	0.98	1.00	1.00	1.00	-
PROGRAM MANAGER	1.00	1.00	1.00	1.00	-
FIRE CAPTAIN STAFF	5.84	6.00	6.00	6.00	-
DP MANAGER-DEPT	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO	2.90	3.00	3.00	4.00	1.00
FIREFIGHTER STAFF	0.49	-	-	-	-
ACCOUNTANT	2.00	2.00	2.00	2.00	-
COMPUTER SYSTEMS SPEC	2.00	2.00	2.00	2.00	-
COST ANALYST	-	1.00	1.00	1.00	-
PUBLIC INFO SPECIALIST	0.98	1.00	1.00	1.00	-
FIRE CAPTAIN SHIFT	0.60	-	-	-	-
DEPT BUS SPEC	-	-	-	1.00	1.00
EXECUTIVE SECRETARY	1.07	1.00	1.00	1.00	-
FINANCIAL OFFICE PRO SR	3.99	3.95	3.95	3.95	-
ADMN OFFICE PRO SR	1.93	2.00	2.00	1.00	(1.00)
FIRE ENG INSPECTOR SHIFT	0.39	-	-	-	-
FIREFIGHTER SHIFT	0.45	-	-	-	-
STOREKEEPER	0.92	1.00	1.00	1.00	-
TEAM/PROJECT LDR-BATT CHF SHFT	0.08	-	-	-	-
Total	34.07	33.95	33.95	35.95	2.00

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 6,727,429	\$ 7,002,400	\$ 7,002,400	\$ 7,582,000	\$ 579,600
Services and Supplies	3,844,171	4,153,100	4,153,100	4,116,300	(36,800)
Other Charges	1,965,766	3,174,700	2,310,700	2,396,500	(778,200)
Total Operating Expenditures	12,537,366	14,330,200	13,466,200	14,094,800	(235,400)
Capital Assets	1,059,966	220,000	220,000	641,000	421,000
Other Financing Uses	2,157,663	8,743,600	2,243,600	8,444,800	(298,800)
Total Expenditures	<u>\$ 15,754,994</u>	<u>\$ 23,293,800</u>	<u>\$ 15,929,800</u>	<u>\$ 23,180,600</u>	<u>\$ (113,200)</u>
Budget By Categories of Revenues					
Taxes	-	22,282,200	14,908,200	21,749,500	(532,700)
Use of Money and Property	22,079	53,000	47,000	24,000	(29,000)
Intergovernmental Revenue	527,000	191,100	191,100	3,600	(187,500)
Charges for Services	-	747,000	697,000	1,382,000	635,000
Miscellaneous Revenue	(49,562)	20,500	36,500	21,500	1,000
Total Operating Revenues	499,517	23,293,800	15,879,800	23,180,600	(113,200)
Other Financing Sources	14,512	-	50,000	-	-
Total Revenues	<u>\$ 514,029</u>	<u>\$ 23,293,800</u>	<u>\$ 15,929,800</u>	<u>\$ 23,180,600</u>	<u>\$ (113,200)</u>

2019-20 Anticipated Accomplishments

- Maximized investments in technology and applications in order to provide enhanced mobile access to fire analytics and reporting and real time digital media and records.
- Purchased property with an existing building in Solvang to provide offices for prevention and administrative staff in lieu of remodeling the Buellton Operations and Administrative Center, resulting in a cost savings for the project.
- Completed the steps necessary to implement a Workers' Compensation Carve Out/Alternate Dispute Resolution (ADR) pilot program, in collaboration with labor, Risk Management, and the Auditor/Controller and CEO offices. This program is targeted to be effective on July 1, 2020.
- Completed the Citygate Operational Enhancements Update to the 2012 Fire Services Deployment, Capital and Departmental Performance Audit and present the key findings to the Board of Supervisors.

2020-21 Objectives

- Finalize the design and launch construction of the Regional Fire Communications Facility in collaboration with General Services.
- Develop the Fire Department Capital Improvement program to ensure capital project investments align with long-term service goals and objectives. This will improve the Fire Department's ability to forecast fiscal and operational needs for future projects.
- Continue to modernize and enhance the delivery of emergency medical services for the County, in collaboration with Emergency Medical Services Agency (EMSA) and the Operational Area Fire Chiefs.

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ADMINISTRATION & SUPPORT BUDGET PROGRAM (CONT'D)

2020-21 Objectives

- Pursue grant funding and donations to modify the Sikorsky Firehawk to include a fixed-belly tank.
- Implement a Workers' Compensation Carve Out/Alternate Dispute Resolution (ADR) pilot program to expedite claims handling, reduce claim costs, expedite employee return-to-work time, improve employee morale, and reduce overtime costs.
- 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.
- Expand the Fire Department behavioral wellness program in collaboration with Labor Management and At Ease.
- 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.
- 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.
- Recruit, support, and retain a high-performing and diverse workforce and ensure succession plans are in place.

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
FIRE CAPTAIN STAFF	3.85	4.00	4.00	5.00	1.00
FIRE ENG INSPECTOR STAFF	3.72	4.00	4.00	4.00	-
ADMN OFFICE PRO	2.70	3.00	3.00	2.00	(1.00)
MAPPING/GIS ANALYST	0.99	1.00	1.00	1.00	-
PETROLEUM INSP TECH	1.00	1.00	1.00	1.00	-
FINANCIAL OFFICE PRO SR	0.01	0.05	0.05	0.05	-
FIRE ENG INSPECTOR SHIFT	0.19	-	-	-	-
FIRE INSPECTOR	3.00	3.00	3.00	3.00	-
FIREFIGHTER SHIFT	0.05	-	-	-	-
FIRE CONTROL WORKER SENIOR	-	-	-	1.62	1.62
Total	<u>15.51</u>	<u>16.05</u>	<u>16.05</u>	<u>17.67</u>	<u>1.62</u>

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

Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 2,756,908	\$ 2,821,400	\$ 3,505,900	\$ 4,497,100	\$ 1,675,700
Services and Supplies	149,081	172,600	375,200	550,800	378,200
Other Charges	151,378	149,900	151,900	234,800	84,900
Total Operating Expenditures	<u>3,057,367</u>	<u>3,143,900</u>	<u>4,033,000</u>	<u>5,282,700</u>	<u>2,138,800</u>
Capital Assets	131,595	22,000	182,600	-	(22,000)
Other Financing Uses	19,238	-	6,000	20,000	20,000
Total Expenditures	<u>\$ 3,208,200</u>	<u>\$ 3,165,900</u>	<u>\$ 4,221,600</u>	<u>\$ 5,302,700</u>	<u>\$ 2,136,800</u>
Budget By Categories of Revenues					
Taxes	-	2,486,600	2,608,300	3,095,300	608,700
Licenses, Permits and Franchises	21,710	20,000	24,000	24,000	4,000
Intergovernmental Revenue	-	-	994,000	1,494,100	1,494,100
Charges for Services	675,832	585,000	595,000	689,000	104,000
Miscellaneous Revenue	16,008	74,300	300	300	(74,000)
Total Operating Revenues	<u>713,550</u>	<u>3,165,900</u>	<u>4,221,600</u>	<u>5,302,700</u>	<u>2,136,800</u>
Other Financing Sources	61,151	-	-	-	-
Total Revenues	<u>\$ 774,701</u>	<u>\$ 3,165,900</u>	<u>\$ 4,221,600</u>	<u>\$ 5,302,700</u>	<u>\$ 2,136,800</u>

Fire

FIRE PREVENTION BUDGET PROGRAM (CONT'D)

2019-20 Anticipated Accomplishments

- Secured \$2.29 Million in grant revenue to complete the Lompoc Valley Fuel Reduction Project (LVFRP). The project proposes 2,518 acres of combined treatments and the removal of 200 dead trees, to reduce the impacts of wildfires to this area by mitigating fuel continuity, providing improved safe separation distance for firefighters, and providing opportunities for access to improve suppression efforts.
- Participated and collaborated with UCSB on the National Science Foundation funded Sundowner Wind Experiment (SWEX). The data will be used to refine and improve sophisticated computer simulations that are used for a wide range of applications, including the enhanced prediction of Sundowner winds.
- Completed Draft Fire Danger Operating Plan (FDOP) which provides analytics to support increased staffing, daily resource needs, and wildland fire response based on real time fuel and weather conditions.
- Integrated the tracking of new development projects through the ACCELA program in partnership with Planning and Development.
- Finalized the second phase of the Target Hazard Pre-plan Project that includes high target hazard occupancies.
- Completed adoption of the 2019 California Fire Code and revisions to Chapter 15 Fire Prevention Ordinance.
- Continued to enhance the Defensible Space Inspection Program using the Fulcrum data collection application. Fulcrum is an electronic records management system that allows Fire Prevention staff the ability to perform analytics and mapping of all our inspections to increase efficiency and overall responsiveness.
- Developed Fuels Crew Program to implement fuel reduction goals.
- Completed three vegetation management projects approved under the Governor's High Priority Projects program. The projects are located in Mission Canyon, San Marcos Pass, and Painted Cave Communities.
- Finalized the buildout of Remote Automated Weather Station (R.A.W.S.) network that will provide real-time weather and improve situational awareness.
- Completed the buildout of the Solvang Fire Prevention Office which provides a centralized Fire Prevention and Inspection location for our community.
- Integrated the transfer of the Oil & Gas Compliance program to the Fire Department to ensure regulatory oversight and enforcement.

2020-21 Objectives

- Integrate Fire Department participation in Cannabis Business License Program which facilitates our involvement at the business development stages to ensure fire code compliance.
- Continue to collaborate and work with the County Cannabis Regulations Working Group to ensure necessary safety requirements are met for cannabis production in the County.
- Complete first 12 months cycle of the Lompoc Valley Fuel Reduction Project. This program is grant funded for 30 months. The next phase of the project will involve the right of way fuel reduction along Burton Mesa, Rucker, and Harris Grade Roads.
- Develop draft SBC Vegetation Management Plan, in partnership with the County Fire Chief Association, based on the certified California Vegetation Treatment Program, Program Environmental Impact Report (VTP PEIR).
- Transition Prescribed Fire Program from the VMP PEIR to the California Vegetation Treatment Program, Program Environmental Impact Report (VTP PEIR).
- Finalize the third phase of the Target Hazard Preplan project that includes moderate to low risk target hazard facilities.

Fire

- Secure funding from Cal Fire for the Gaviota Coast Community Wildfire Protection Plan in partnership with the Fire Safe Council.
- Continue to identify and implement fuels reduction projects and seek appropriate state funding in order to enhance the community fire-protection program.
- Finalize the digitization of all 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 deployment 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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
DIVISION CHIEF	1.09	1.00	1.00	-	(1.00)
BATTALION CHIEF	7.12	10.00	10.00	10.00	-
FISCAL MANAGER	0.02	-	-	-	-
FIRE EQUIPMENT OPER SUPV	1.00	1.00	1.00	1.00	-
FIRE CAPTAIN STAFF	5.65	4.00	4.00	4.00	-
FIRE EQUIPMENT OPER	3.00	3.00	3.00	3.00	-
EMERGENCY MED SVCS ADMINISTRATOR	1.00	1.00	1.00	1.00	-
AIR SUPPORT PILOT	1.85	2.00	2.00	2.00	-
FIRE ENG INSPECTOR STAFF	2.35	1.00	1.00	1.00	-
STAFF NURSE SR	-	-	-	2.00	2.00
ADMN OFFICE PRO	0.10	-	-	-	-
FIREFIGHTER STAFF	1.70	-	-	-	-
MAPPING/GIS ANALYST	0.01	-	-	-	-
PUBLIC INFO SPECIALIST	0.02	-	-	-	-
FIRE CAPTAIN SHIFT	50.07	53.00	53.00	53.00	-
AIRCRAFT MECHANIC	0.89	2.00	2.00	2.00	-
HEALTH CARE PROGRAM COORDINATOR	-	2.00	2.00	-	(2.00)
FIRE ENG INSPECTOR SHIFT	48.12	54.00	54.00	54.00	-
FIREFIGHTER SHIFT	72.76	83.00	83.00	83.00	-
FIRE EQUIPMENT OPER ASST	1.00	3.00	3.00	1.00	(2.00)
STOREKEEPER	0.08	-	-	-	-
FIRE CONTROL WORKER SENIOR	0.22	-	-	3.38	3.38
TEAM/PROJECT LDR-BATT CHF SHFT	0.03	-	-	-	-
Total	198.09	220.00	220.00	220.38	0.38

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 53,433,218	\$ 58,442,100	\$ 56,311,600	\$ 60,438,800	\$ 1,996,700
Services and Supplies	3,591,804	5,573,000	4,548,300	4,893,300	(679,700)
Other Charges	2,949,046	3,417,100	3,417,100	4,517,200	1,100,100
Total Operating Expenditures	59,974,068	67,432,200	64,277,000	69,849,300	2,417,100
Capital Assets	3,976,084	335,500	1,577,000	2,672,700	2,337,200
Other Financing Uses	680,001	1,338,200	1,017,200	1,148,200	(190,000)
Increases to Fund Balances	1,671,772	-	335,400	-	-
Total Expenditures	<u>\$ 66,301,926</u>	<u>\$ 69,105,900</u>	<u>\$ 67,206,600</u>	<u>\$ 73,670,200</u>	<u>\$ 4,564,300</u>
Budget By Categories of Revenues					
Taxes	55,033,426	33,283,200	41,816,700	37,114,200	3,831,000
Fines, Forfeitures, and Penalties	(9,069)	-	100	-	-
Use of Money and Property	351,584	-	180,000	-	-
Intergovernmental Revenue	1,228,358	481,400	539,300	489,400	8,000
Charges for Services	26,333,848	25,155,000	23,136,100	25,623,500	468,500
Miscellaneous Revenue	257,463	406,000	1,066,400	1,021,000	615,000
Total Operating Revenues	83,195,610	59,325,600	66,738,600	64,248,100	4,922,500
Other Financing Sources	284,200	446,000	468,000	543,000	97,000
Decreases to Fund Balances	496,471	9,334,300	-	8,879,100	(455,200)
Total Revenues	<u>\$ 83,976,281</u>	<u>\$ 69,105,900</u>	<u>\$ 67,206,600</u>	<u>\$ 73,670,200</u>	<u>\$ 4,564,300</u>

2019-20 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.
- Coordinated and delivered the annual Active Shooter training with the Sheriff's Office, University of California, Santa Barbara, and local law enforcement agencies.
- Procured and received a multi-mission capable Blackhawk 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 continue succession planning for critical positions on the team.
- Improved 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.
- Trained on the new MSA self-contained breathing apparatus (SCBA) units for all department members and placed in full service on all fire apparatus.
- Improved ALS capabilities at Station 23 in Sisquoc with a cross-trained Firefighter/Paramedic post position.

Fire

EMERGENCY OPERATIONS BUDGET PROGRAM (CONT'D)

- Completed 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.
- Graduated the 2020 Fire Academy.
- Added a Firefighter position to Station 21 in Old Town Orcutt, an increase from 3.0 FTE to 4.0 FTE, to ensure safe, efficient, and effective operations.

2020-21 Objectives

- Continue to develop and utilize the multi-agency Santa Barbara County Type III Incident Management Team to manage local emergency incidents and to meet the needs of any emergency incident.
- Secure funding for the fixed-belly tank for the Firehawk.
- 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.
- Continue to strengthen the Fire Department's Emergency Medical Services (EMS) program, with the conversion of engine companies from Basic Life Support to Advanced Life Support, to increase service levels provided to our community.
- Update federal, state, and local mutual aid agreements and contracts.