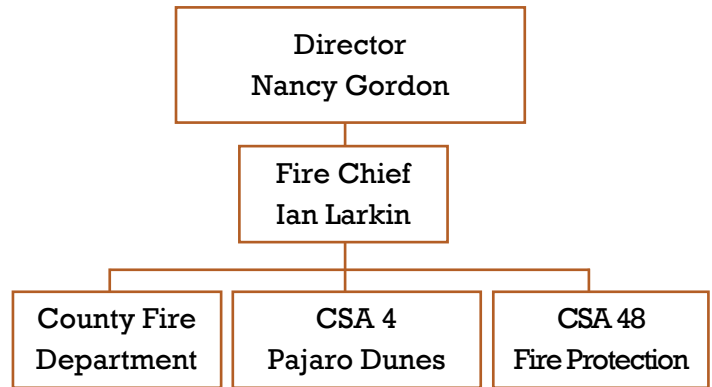


# COUNTY FIRE PROTECTION PROPOSED BUDGET • FY 2017-18

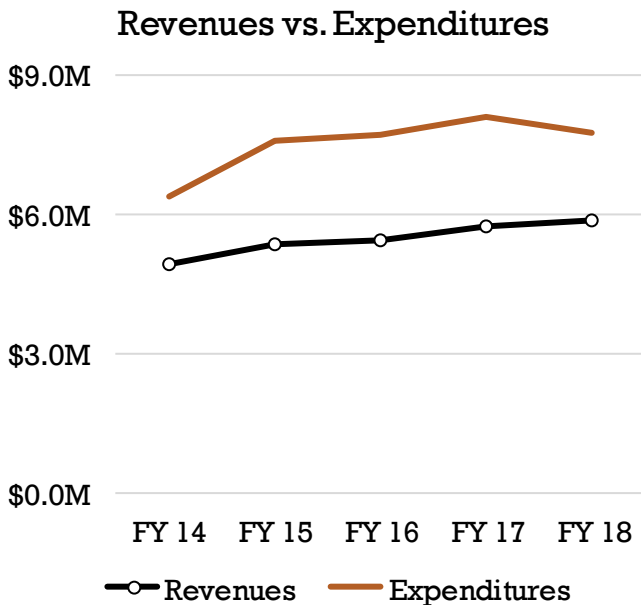
## PROPOSED BUDGET

All Funds	FY 2016-17	FY 2017-18	Δ
Revenues	5,737,568	5,884,930	2.6%
Other Funds	2,388,923	1,873,347	-21.6%
<b>Total Financing</b>	<b>8,126,491</b>	<b>7,758,277</b>	<b>-4.5%</b>
<b>Expenditures</b>	<b>8,126,491</b>	<b>7,758,277</b>	<b>-4.5%</b>

## ORGANIZATIONAL CHART



## 5-YEAR TREND



Prior years' fund balance has been utilized for the gap between revenues and expenditures.

## BUDGET SUMMARY

<b>All Funds</b>	<b>Actual 2015-16</b>	<b>Adopted 2016-17</b>	<b>Estimated 2016-17</b>	<b>Recommended 2017-18</b>	<b>Change from 2016-17</b>	
Revenues	5,995,579	5,737,568	5,757,440	5,884,930	147,362	2.6%
<i>Other Funds</i>	<i>(152,959)</i>	<i>2,388,923</i>	<i>182,873</i>	<i>1,873,347</i>	<i>(515,576)</i>	<i>-21.6%</i>
<b>Total Financing</b>	<b>5,842,620</b>	<b>8,126,491</b>	<b>5,940,313</b>	<b>7,758,277</b>	<b>(368,214)</b>	<b>-4.5%</b>
Expenditures	5,842,620	8,126,491	5,940,313	7,758,277	(368,214)	-4.5%
<b>Total Expenditures</b>	<b>5,842,620</b>	<b>8,126,491</b>	<b>5,940,313</b>	<b>7,758,277</b>	<b>(368,214)</b>	<b>-4.5%</b>

## OVERVIEW

### COUNTY FIRE PROTECTION

County Fire Protection is comprised of the County Fire Department and CSA #4 Pajaro Dunes. Funding for the two divisions is required by law to be kept separately and one budget may not be used to provide services within the others' boundaries.

### COUNTY FIRE DEPARTMENT

The County Fire Department is responsible for structural fire protection, first responder emergency medical services, technical rescue, public fire safety education, and fire marshal services including inspection services for unincorporated areas of the County that are not included in an autonomous fire district.

Volunteer firefighters make up the bulk of County Fire Department staffing, with supplemental staffing from the California Department of Forestry and Fire Protection (CAL FIRE). The department does pay for workers compensation and volunteer firefighter stipends for training and for per-call response.

### CSA 48 FIRE PROTECTION

County Service Area 48 was established to finance the costs of fire protection in the unincorporated areas of the County which are not within the boundaries of autonomous fire districts. An inter-fund transfer is made to the County Fire Department annually.

### PROPOSITION 172

The County receives Proposition 172 funds for public safety in unincorporated service areas. Budget amounts are based on the policy that was recommended by staff and the Fire Chiefs Association and approved by the Board of Supervisors on June 10, 2013. These funds are not used for County Fire operations but instead are distributed to the Fire Chiefs Association, who utilize the money for training and/or equipment for use by all fire departments within the County.

### HAZARDOUS MATERIALS RESPONSE TEAM

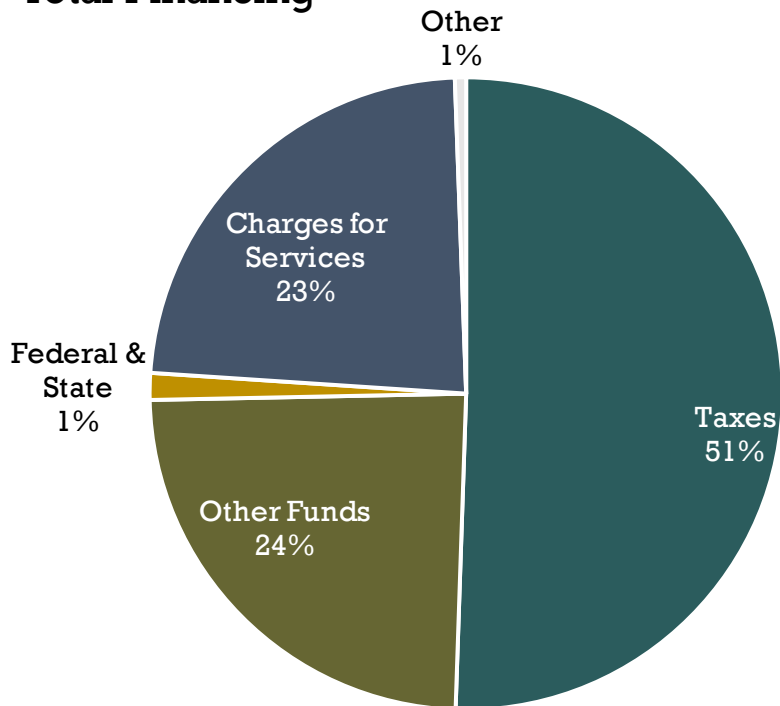
Funding from Environmental Health, the Office of Emergency Services and the County Fire Department are combined to provide funding for the costs of the County providing emergency response to hazardous materials releases.

### CSA 4 PAJARO DUNES

The County provides fire protection for Pajaro Dunes as a discretionary function through a contract with the California Department of Forestry and Fire Protection (CAL FIRE). The fire station at Pajaro Dunes is financed by County Service Area 4 assessments. Though CSA 4 does not directly employ firefighters, workers compensation and volunteer firefighter stipends for training and shift assignments is funded through the budget. Firefighter services are paid for via the CAL FIRE contract.

## HOW COUNTY FIRE PROTECTION IS FINANCED

### FY 2017-18 Total Financing



#### TAXES

51% of financing is from property tax distribution and/or service charge assessments.

#### OTHER FUNDS

24% of financing for the County Fire Program is financed from prior years fund balance.

#### FEDERAL, STATE & OTHER

Includes federal and state grants, as well as revenue from use of money and miscellaneous charges for staffing.

#### CHARGES FOR SERVICES

23% of financing is related to charges for services.

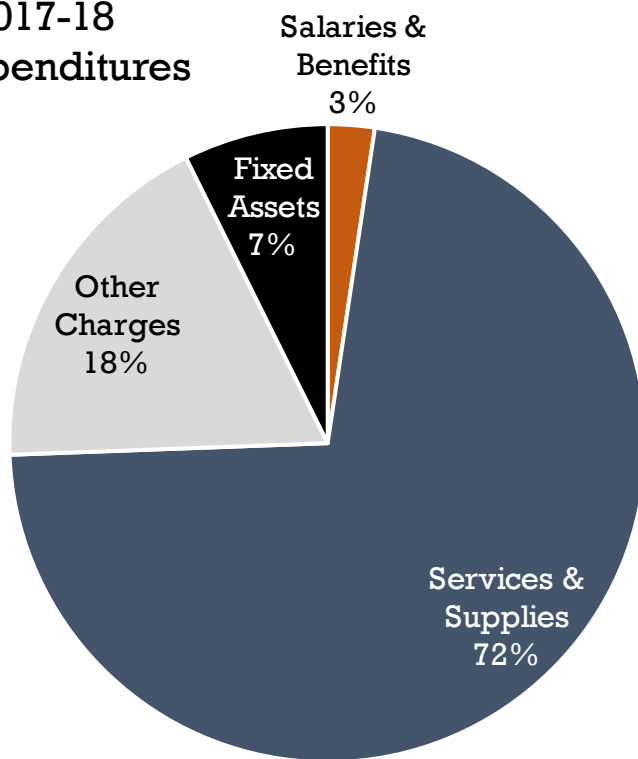
## FINANCING BY DIVISION

Other Funds by Division	FY 2017-18 Financing					Total Financing
	Taxes	Federal & State	Charges for Services	Other*	Other Funds	
County Fire Department						
County Fire	2,100,889	101,680	1,335,269	35,300	1,425,629	4,998,767
CSA 48 Fire Protection	1,143,663	0	0	1,500	8,361	1,153,524
<i>County Fire Subtotal</i>	<i>3,244,552</i>	<i>101,680</i>	<i>1,335,269</i>	<i>36,800</i>	<i>1,433,990</i>	<i>6,152,291</i>
CSA 4 Pajaro Dunes	675,921	4,600	478,608	7,500	439,357	1,605,986
<b>Total Other Funds</b>	<b>3,920,473</b>	<b>106,280</b>	<b>1,813,877</b>	<b>44,300</b>	<b>1,873,347</b>	<b>7,758,277</b>
<b>Total All Funds</b>	<b>3,920,473</b>	<b>106,280</b>	<b>1,813,877</b>	<b>44,300</b>	<b>1,873,347</b>	<b>7,758,277</b>

\*Other - Includes revenue from use of money and miscellaneous charges for staffing.

## WHERE COUNTY FIRE PROTECTION EXPENDITURES GO

FY 2017-18  
Total Expenditures



### SALARIES & BENEFITS

Worker's Compensation and stipends for training and per-call pay response.

### SERVICES & SUPPLIES

72% of the expenditures provide for the various costs such as professional and special services, personal protective equipment, and mobile maintenance equipment.

### OTHER CHARGES

18% includes various costs such as overhead charges, contributions to the hazardous materials program and Proposition 172 pass-through funds.

### FIXED ASSETS

Purchase of necessary fire apparatus.

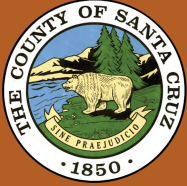
\*Expenditures do not include IntraFund Transfers.

## EXPENDITURES BY DIVISION

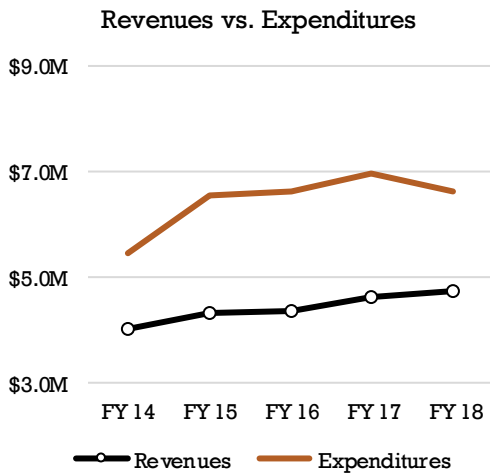
### FY 2017-18 Expenditures

Other Funds by Division	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Contin-gencies	Total Expenditures
County Fire Department						
County Fire	124,915	3,941,805	201,047	531,000	200,000	4,998,767
CSA 48 Fire Protection	0	500	1,153,024	0	0	1,153,524
<i>County Fire Subtotal</i>	<i>124,915</i>	<i>3,942,305</i>	<i>1,354,071</i>	<i>531,000</i>	<i>200,000</i>	<i>6,152,291</i>
CSA 4 Pajaro Dunes	52,240	1,431,073	5,673	17,000	100,000	1,605,986
<b>Total Other Funds</b>	<b>177,155</b>	<b>5,373,378</b>	<b>1,359,744</b>	<b>548,000</b>	<b>300,000</b>	<b>7,758,277</b>
<b>Total All Funds</b>	<b>177,155</b>	<b>5,373,378</b>	<b>1,359,744</b>	<b>548,000</b>	<b>300,000</b>	<b>7,758,277</b>

\*IntraFund Transfers represent reimbursements from other departments.



## COUNTY FIRE DEPARTMENT



## 2016-17 HIGHLIGHTS

The CAL FIRE/County Fire Emergency Communications Center dispatched County Fire firefighters to 2,207 emergency calls in calendar year 2016 including:

- 414 fire-related calls
- 766 medical emergencies
- 317 traffic collisions
- 710 other emergency response (rescues, hazardous materials, hazardous conditions and public assists)

## MUTUAL AID

Mutual aid and automatic aid agreements entered into between fire agencies throughout the county and the state allow firefighters to respond to emergencies across political boundaries.

The Santa Cruz County Fire Department shares a common boundary and has automatic or mutual aid agreements with all of the thirteen fire agencies located within Santa Cruz County as well as agencies in Santa Clara County and Monterey County.

## TRAINING

Training for County Fire is organized and developed by the CAL FIRE/County Fire Training Battalion for both career and volunteer personnel. County Fire firefighters put in hundreds of hours of training annually in order to maintain all federal, state, and local mandated certifications. This ensures proficiency in both basic and advanced skills to provide the highest level of service.

## FUNDING STATUS

While County Fire's current economic position has stabilized, the long-term structural budget deficit continues to be the highest priority. Staff is committed to continue searching for additional methods and strategies for managing and supplementing the County Fire fund while a longer term address of the funding issue continues; on a parallel path, meeting the public's safety must remain the County Fire Department's highest priority and mission.

Due to limited funding, staffing remains at the required 2-person engine companies, which is below the National Fire Protection Associations recommendation of 4-person engine companies.

Funding options include a possible fire tax proposal for CSA 48, continued pursuit of grants for volunteer recruitment and retention, for purchase of personal protective equipment, and for continued countywide fire prevention training. The recommended assessment for 2017-18 will be \$74.41 per fire flow unit. Single family dwellings are charged two fire flow units at \$148.82.

## COUNTY FIRE DEPARTMENT BUDGET DETAIL

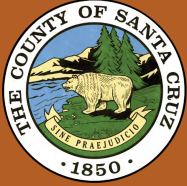
All Funds	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Recommended 2017-18	Change from 2016-17	
<b>Revenues</b>						
Taxes	3,080,047	3,157,910	3,176,239	3,244,552	86,642	2.7%
Use of Money	31,787	27,500	36,841	36,800	9,300	33.8%
Intergovernmental	309,073	101,646	111,974	101,680	34	0.0%
Charges for Services	1,448,948	1,343,585	1,294,805	1,335,269	(8,316)	-0.6%
<b>Total Revenues</b>	<b>4,869,855</b>	<b>4,630,641</b>	<b>4,619,859</b>	<b>4,718,301</b>	<b>87,660</b>	<b>1.9%</b>
<i>Other Funds</i>	<i>(49,292)</i>	<i>2,064,543</i>	<i>290,904</i>	<i>1,433,990</i>	<i>(630,553)</i>	<i>-30.5%</i>
<b>Total Financing</b>	<b>4,820,563</b>	<b>6,695,184</b>	<b>4,910,763</b>	<b>6,152,291</b>	<b>(542,893)</b>	<b>-8.1%</b>
<b>Expenditures</b>						
Salaries & Benefits	87,980	142,547	115,780	124,915	(17,632)	-12.4%
Services & Supplies	2,440,109	4,017,319	2,471,663	3,942,305	(75,014)	-1.9%
Other Charges	1,203,716	1,329,318	1,327,240	1,354,071	24,753	1.9%
Fixed Assets	1,088,758	1,006,000	896,080	531,000	(475,000)	-47.2%
Other Financing	0	0	100,000	0	0	0.0%
Contingencies	0	200,000	0	200,000	0	0.0%
<b>Total Expenditures</b>	<b>4,820,563</b>	<b>6,695,184</b>	<b>4,910,763</b>	<b>6,152,291</b>	<b>(542,893)</b>	<b>-8.1%</b>

## COUNTY FIRE DEPARTMENT FINANCING CHANGES

Financing Category	Description	Impact on Services	Position Impact	Cost/ (Savings)
Taxes	Increase in property tax distribution	None	0.00	86,642
Use of Money	Increased interest revenue	None	0.00	9,300
Intergovernmental	Increase in property tax distribution	None	0.00	34
Charges for Services	Permit processing fees reduced but offset by increases to inspection and environmental services charges	None	0.00	(8,316)
Fund Balance	Use of available fund balance to offset expenditures	\$2,535,735 remains in fund balance reserves for future years use	0.00	(630,553)
<b>Total</b>			<b>0.00</b>	<b>(542,893)</b>

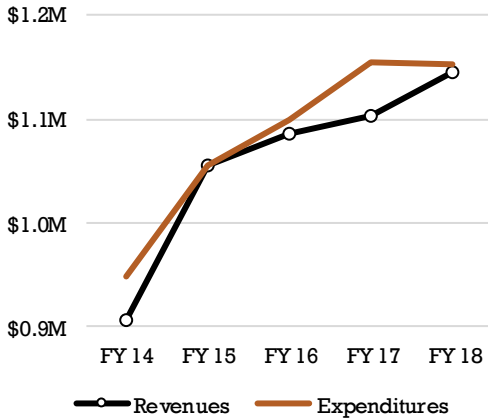
## COUNTY FIRE DEPARTMENT EXPENDITURE CHANGES

<b>Expenditure Category</b>	<b>Description</b>	<b>Impact on Services</b>	<b>Position Impact</b>	<b>Increase/ Decrease</b>
Salaries & Benefits	Reduction in Workers Compensation Costs	None	0.00	(17,632)
Services & Supplies	Previously eliminated mechanic position reduced CAL FIRE contract	None - equipment maintenance approved for outsourcing in Fiscal Year 2016-17	0.00	(136,984)
	Clothing and personal supplies	None -applied for grant	0.00	50,700
	Increases to Various line items	None	0.00	11,270
Other Charges	Primarily related to increase in County overhead charges	None	0.00	24,753
Fixed Assets	Mobile Equipment	2016-17 budget included purchase of fire engine	0.00	(475,000)
<b>Total</b>			<b>0.00</b>	<b>(542,893)</b>



## CSA 4 PAJARO DUNES

Revenues vs. Expenditures



## OVERVIEW

CSA 4 Pajaro Dunes is a self-funded fire department that serves the Pajaro Dunes community in the southern portion of the County. The Pajaro Dunes station is staffed with six career company officers which are paid via a CAL FIRE contract. Six volunteer firefighters are paid stipends from the CSA 4 budget for training and shift assignments. Operational and support services, purchase and maintenance of fire apparatus, equipment, safety gear, training and administration of intern firefighter benefits and workers compensation.

CSA #4 Pajaro Dunes firefighters were dispatched to 238 emergency calls, including

- 118 fire related calls,
- 55 medical emergencies,
- 42 traffic collisions; and
- 23 other types of emergency response.

## FUNDING STATUS

Funding sources are primarily a combination of property taxes and assessment fees. The assessment for fire protection services was approved in June 1997 by a majority of the property owners for fiscal year 1997/98 and ongoing, and included a provision for future increases based on the Consumer Price Index. The recommended assessment for 2017-18 will be \$420.20 per fire flow unit. Single family dwellings are charged two fire flow units for a total of \$840.40.

Funding is adequate for 2-person engine companies, which is the minimum required by the National Fire Protection Association.

## FIRE ENGINE RESERVE ACCOUNT

An approved fund balance reserve of \$350,000 will be increased to \$450,000 for Fiscal Year 2017-18 to allow for future purchase of a fire engine.



## CSA 4 PAJARO DUNES BUDGET DETAIL

All Funds	Actual 2015-16	Adopted 2016-17	Estimated 2016-17	Recommended 2017-18	Change from 2016-17	
<b>Revenues</b>						
Taxes	657,113	632,280	664,397	675,921	43,641	6.9%
Use of Money	6,303	5,381	7,514	7,500	2,119	39.4%
Intergovernmental	4,593	4,600	5,651	4,600	0	0.0%
Charges for Services	451,923	464,666	460,019	478,608	13,942	3.0%
<b>Total Revenues</b>	<b>1,125,724</b>	<b>1,106,927</b>	<b>1,137,581</b>	<b>1,166,629</b>	<b>59,702</b>	<b>5.4%</b>
<i>Other Funds</i>	<i>(103,667)</i>	<i>224,380</i>	<i>(108,031)</i>	<i>439,357</i>	<i>114,977</i>	<i>95.8%</i>
<b>Total Financing</b>	<b>1,022,057</b>	<b>1,331,307</b>	<b>1,029,550</b>	<b>1,605,986</b>	<b>174,679</b>	<b>20.6%</b>
<b>Expenditures</b>						
Salaries & Benefits	48,632	57,070	38,173	52,240	(4,830)	-8.5%
Services & Supplies	950,846	1,265,749	982,889	1,431,073	165,324	13.1%
Other Charges	10,177	8,488	8,488	5,673	(2,815)	-33.2%
Fixed Assets	12,402	0	0	17,000	17,000	0.0%
Contingencies	0	100,000	0	100,000	0	0.0%
<b>Total Expenditures</b>	<b>1,022,057</b>	<b>1,331,307</b>	<b>1,029,550</b>	<b>1,605,986</b>	<b>174,679</b>	<b>20.6%</b>

## CSA 4 PAJARO DUNES FINANCING CHANGES

Financing Category	Description	Impact on Services	Position Impact	Cost/ (Savings)
Taxes	Increase property tax distribution	None	0.00	43,641
Use of Money	Increased interest revenue	None	0.00	2,119
Charges for Services	3% CPI increase to assessment	None	0.00	13,942
Fund Balance	Use of available fund balance to offset expenditures	\$28,920 remains in fund balance, including \$450,000 reserve for future fire engine purchase	0.00	114,977
<b>Total</b>			<b>0.00</b>	<b>174,679</b>

## CSA 4 PAJARO DUNES EXPENDITURE CHANGES

Expenditure Category	Description	Impact on Services	Position Impact	Increase/ Decrease
Salaries & Benefits	Reduction in Workers Compensation Costs	None	0.00	(4,830)
Services & Supplies	Increase in anticipated CAL FIRE Contract	None	0.00	174,475
	Clothing and personal supplies	None - applied for grant	0.00	(7,781)
	Reductions to various items	None	0.00	(1,370)
Other Charges	Reduction in County overhead charges	None	0.00	(2,815)
Fixed Assets	Mobile Equipment	Exhaust ventilation system	0.00	17,000
<b>Total</b>			<b>0.00</b>	<b>174,679</b>

