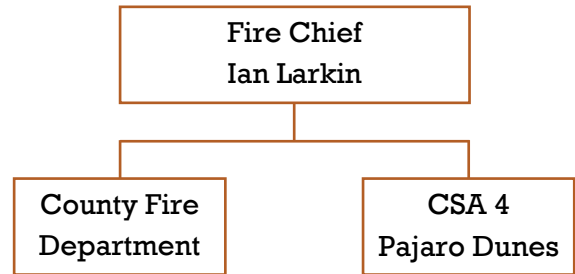


# COUNTY FIRE PROTECTION PROPOSED BUDGET • FY 2018-19

## PROPOSED BUDGET

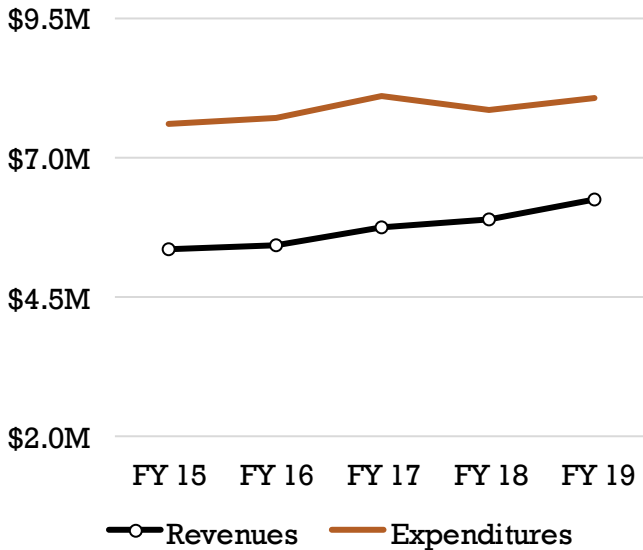
All Funds	FY 2017-18	FY 2018-19	Δ
Revenues	5,884,930	6,238,756	6.0%
<i>Other Funds</i>	1,971,373	1,860,191	-5.6%
<b>Total Financing</b>	<b>7,856,303</b>	<b>8,098,947</b>	<b>3.1%</b>
<b>Total Expenditures</b>	<b>7,856,303</b>	<b>8,098,947</b>	<b>3.1%</b>

## ORGANIZATIONAL CHART



## 5-YEAR TREND

Revenues vs. Expenditures



## County Fun Facts

### County Parks by the Numbers

- 883 acres of parks
- 710 acres of open space
- 27 coastal access points
- 23 playgrounds
- 5 parks with community rooms
- 1 regional swim center

## COUNTY FIRE PROTECTION OVERVIEW

### COUNTY FIRE PROTECTION

County Fire Protection is comprised of the County Fire Department and CSA #4 Pajaro Dunes. Separate funding for the two divisions is required by law 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. Financing for County Fire is comprised of property taxes and benefit assessments from County Service Area (CSA) 48.

### CSA 4 PAJARO DUNES

The County provides fire protection for Pajaro Dunes as a discretionary function through a contract with 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 are funded through the budget. Firefighter services are paid for via the CAL FIRE contract.

## BUDGET OVERVIEW

### 2018-19 RECOMMENDED BUDGET

The 2018-19 recommended budget provides for an increase of \$242,644 in expenditures and an increase of \$353,826 in revenues, which results in a \$111,182 decrease in use of fund balance.

### EXPENDITURES

Expenditures are increasing mainly due to an increase in the CAL FIRE contract for both County Fire and CSA 4.

### FIXED ASSETS

County Fire has recommended fixed asset purchases, while CSA 4 does not propose any fixed asset purchases in 2018-19.

### REVENUES

Revenues are recommended to increase due to higher property tax revenue and Consumer Price Index increases to the benefit assessment rates.

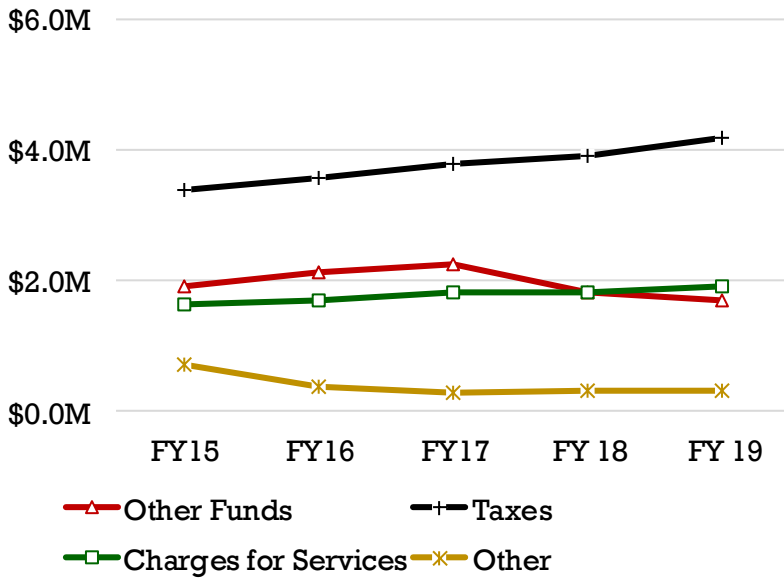
# BUDGET DETAIL

Budget Unit: 34

All Funds	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Recommended 2018-19	Change from 2017-18	
<b>Revenues</b>						
Taxes	3,913,593	3,920,473	4,010,568	4,185,194	264,721	6.8%
Use of Money	51,467	44,300	62,835	48,900	4,600	10.4%
Intergovernmental	106,147	106,280	133,844	107,388	1,108	1.0%
Charges for Services	1,815,883	1,813,877	1,993,976	1,897,274	83,397	4.6%
Miscellaneous	6,757	0	0	0	0	0.0%
Other Financing	6,450	0	0	0	0	0.0%
<b>Total Revenues</b>	<b>5,900,297</b>	<b>5,884,930</b>	<b>6,201,223</b>	<b>6,238,756</b>	<b>353,826</b>	<b>6.0%</b>
<i>Other Funds</i>	<i>567,641</i>	<i>1,971,373</i>	<i>(231,069)</i>	<i>1,860,191</i>	<i>(111,182)</i>	<i>-5.6%</i>
<b>Total Financing</b>	<b>6,467,938</b>	<b>7,856,303</b>	<b>5,970,154</b>	<b>8,098,947</b>	<b>242,644</b>	<b>3.1%</b>
<b>Expenditures</b>						
Salaries & Benefits	163,602	177,155	144,912	185,620	8,465	4.8%
Services & Supplies	3,824,379	5,471,400	3,902,834	5,712,529	241,129	4.4%
Other Charges	1,335,728	1,359,748	1,325,434	1,414,798	55,050	4.0%
Fixed Assets	889,229	548,000	546,974	486,000	(62,000)	-11.3%
Other Financing	255,000	0	0	0	0	0.0%
Contingencies	0	300,000	50,000	300,000	0	0.0%
<b>Total Expenditures</b>	<b>6,467,938</b>	<b>7,856,303</b>	<b>5,970,154</b>	<b>8,098,947</b>	<b>242,644</b>	<b>3.1%</b>

## HOW COUNTY FIRE PROTECTION IS FINANCED

### 5-Year Financing by Sources



### OTHER FUNDS

The County Fire Program is partially financed from prior years fund balance.

### TAXES

More than half of financing is from property tax distribution.

### CHARGES FOR SERVICES

Represents permit fees, inspection charges and benefit assessments on property owners.

### OTHER

Includes federal and state grants, as well as interest earnings.

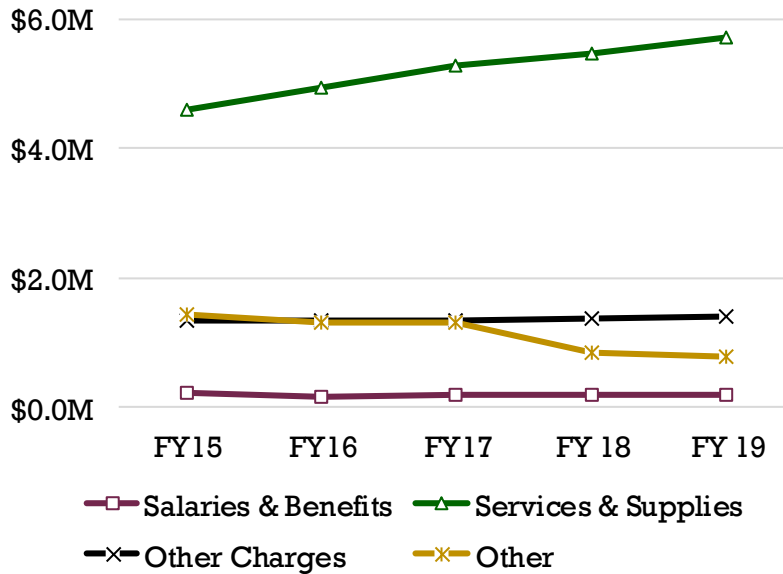
## FINANCING BY DIVISION

Other Funds by Division	FY 2018-19 Financing					Total Financing
	Taxes	Intergovernmental	Charges for Services	Other*	Other Funds	
County Fire Department	3,457,749	102,788	1,403,347	36,900	1,374,041	6,374,825
CSA 4 Pajaro Dunes	727,445	4,600	493,927	12,000	486,150	1,724,122
<b>Total Other Funds</b>	<b>4,185,194</b>	<b>107,388</b>	<b>1,897,274</b>	<b>48,900</b>	<b>1,860,191</b>	<b>8,098,947</b>
<b>Total All Funds</b>	<b>4,185,194</b>	<b>107,388</b>	<b>1,897,274</b>	<b>48,900</b>	<b>1,860,191</b>	<b>8,098,947</b>

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

## WHERE COUNTY FIRE PROTECTION EXPENDITURES GO

### 5-Year Expenditures by Uses



### SALARIES & BENEFITS

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

### SERVICES & SUPPLIES

Provide for various costs such as the CAL FIRE contract, professional and special services, personal protective equipment, and mobile maintenance equipment.

### OTHER CHARGES

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

### OTHER

Fixed asset purchases and contingencies.

## EXPENDITURES BY DIVISION

Other Funds by Division	FY 2018-19 Expenditures					Total Expenditures
	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Contingen-cies	
County Fire Department	126,915	4,153,387	1,408,523	486,000	200,000	6,374,825
CSA 4 Pajaro Dunes	58,705	1,559,142	6,275	0	100,000	1,724,122
<b>Total Other Funds</b>	<b>185,620</b>	<b>5,712,529</b>	<b>1,414,798</b>	<b>486,000</b>	<b>300,000</b>	<b>8,098,947</b>
<b>Total All Funds</b>	<b>185,620</b>	<b>5,712,529</b>	<b>1,414,798</b>	<b>486,000</b>	<b>300,000</b>	<b>8,098,947</b>

# COUNTY FIRE

## 2017-18 HIGHLIGHTS

The CAL FIRE/County Fire Emergency Communications Center dispatched County Fire firefighters to 2,281 emergency calls in calendar year 2017 including:

- 441 fire-related calls
- 752 medical emergencies
- 277 traffic collisions
- 811 other emergency response (rescues, hazardous materials, hazardous conditions and public assists)

## 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

CSA 48 was established to finance the costs of fire protection in the County unincorporated areas, which are not within the boundaries of autonomous fire districts. An inter-fund transfer is made to the County Fire Department annually. The proposed rate for 2018-19 reflects a Consumer Price Index (CPI) increase of 3.2%, as detailed in the Engineer's Report approved in 1997. The recommended assessment for 2018-19 will be \$76.79 per fire flow unit. Single family dwellings are charged two fire flow units at \$153.58.

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 solution of the funding issue continues; on a parallel path, meeting the

*Continued on page XXX*

## COUNTY FIRE BUDGET OVERVIEW

### 2018-19 RECOMMENDED BUDGET

The 2018-19 recommended budget provides for an increase of \$132,511 in expenditures and an increase of \$282,483 in revenues, which results in a decrease of \$149,972 in use of fund balance and leaves a reserve of \$2,293,104.

### EXPENDITURES

The recommended increase of \$2,000 in Salaries and Benefits is due to increased Workers Compensation costs.

The recommended increase of \$121,060 in Services and Supplies reflects an increase in the CAL FIRE contract, which was ratified in 2017.

The remaining net increase of \$9,451 is related to increased overhead in Other Charges offset by reduced purchases in Fixed Assets.

### FIXED ASSETS

The recommended fixed asset purchases for 2018-19 consist of an SCBA Cascade System, a SeaLand container for a training prop, a replacement Water Tender, and a replacement utility vehicle.

### REVENUES

The recommended increase of \$282,483 in all categories of revenue reflect increased property tax, benefit assessment and interest revenue.

# COUNTY FIRE BUDGET DETAIL

Budget Unit: 34; Budget Division: 3410

All Funds	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Recommended 2018-19	Change from 2017-18
<b>Revenues</b>					
Taxes	3,231,319	3,244,552	3,307,486	3,457,749	213,197 6.6%
Use of Money	42,707	36,800	51,123	36,900	100 0.3%
Intergovernmental	101,696	101,680	121,394	102,788	1,108 1.1%
Charges for Services	1,355,864	1,335,269	1,520,154	1,403,347	68,078 5.1%
Miscellaneous	6,757	0	0	0	0 0.0%
Other Financing	6,450	0	0	0	0 0.0%
<b>Total Revenues</b>	<b>4,744,793</b>	<b>4,718,301</b>	<b>5,000,157</b>	<b>5,000,784</b>	<b>282,483 6.0%</b>
<i>Other Funds</i>	<i>682,838</i>	<i>1,524,013</i>	<i>(118,152)</i>	<i>1,374,041</i>	<i>(149,972) -9.8%</i>
<b>Total Financing</b>	<b>5,427,631</b>	<b>6,242,314</b>	<b>4,882,005</b>	<b>6,374,825</b>	<b>132,511 2.1%</b>
<b>Expenditures</b>					
Salaries & Benefits	126,126	124,915	89,492	126,915	2,000 1.6%
Services & Supplies	2,830,036	4,032,327	2,891,755	4,153,387	121,060 3.0%
Other Charges	1,327,240	1,354,072	1,319,758	1,408,523	54,451 4.0%
Fixed Assets	889,229	531,000	531,000	486,000	(45,000) -8.5%
Other Financing	255,000	0	0	0	0 0.0%
Contingencies	0	200,000	50,000	200,000	0 0.0%
<b>Total Expenditures</b>	<b>5,427,631</b>	<b>6,242,314</b>	<b>4,882,005</b>	<b>6,374,825</b>	<b>132,511 2.1%</b>

## COUNTY FIRE FINANCING CHANGES

Financing Sources	Description/ Impact	Increase/ (Decrease)
Taxes	Increase in property taxes.	213,197
Use of Money	Interest earnings.	100
Intergovernmental	Increase in Proposition 172 revenue.	1,108
Charges for Services	Increase in benefit assessment and permit revenue.	68,078
Other Funds	Decrease in fund balance contribution.	(149,972)
<b>Total</b>		<b>132,511</b>

## COUNTY FIRE EXPENDITURE CHANGES

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increase in Workers Compensation charge.	2,000
Services & Supplies	Increases in CAL FIRE contract costs, medical supplies offset by reduction in medical services budget.	121,060
Other Charges	Increase in County overhead charges.	54,451
Fixed Assets	Reduce fixed asset purchases from prior year.	(45,000)
<b>Total</b>		<b>132,511</b>

## **COUNTY FIRE OVERVIEW CONT'D**

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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.

### **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 13 fire agencies located within Santa Cruz County as well as agencies in Santa Clara County and Monterey County.

### **PROPOSITION 172**

The County receives Proposition 172 funds for public safety in unincorporated service areas. 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**

Funding from Environmental Health, the Office of Emergency Services and the County Fire are combined to provide funding for the costs of the Santa Cruz Hazardous Materials Interagency Team.



## CSA 4 PAJARO DUNES

### OVERVIEW

CSA 4 Pajaro Dunes is a self-funded fire department that serves the Pajaro Dunes community in the southern part of the County. The 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. The budget also includes operational and support services; purchase and maintenance of fire apparatus, equipment, and safety gear; training; and administration of benefits including workers compensation for intern firefighters.

CSA 4 Pajaro Dunes firefighters were dispatched to 265 emergency calls, including

- 152 fire related calls,
- 92 medical emergencies, and
- 21 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 CPI. The recommended assessment for 2018-19 will be \$433.65 per fire flow unit. Single family dwellings are charged two fire flow units for a total of \$867.29.

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

## CSA 4 PAJARO DUNES BUDGET OVERVIEW

### 2018-19 RECOMMENDED BUDGET

The 2018-19 recommended budget provides for an increase of \$110,133 in expenditures and an increase of \$71,343 in revenues, which results in a \$38,790 increase in use of fund balance and leaves a reserve of \$552,213. This reserve will be used toward the future purchase of a fire engine.

### EXPENDITURES

The increase of \$6,465 in Salaries and Benefits is due to minimum wage increases and projected Workers Compensation insurance rates.

The increase of \$120,069 in Services and Supplies reflects an increase in the CAL FIRE contract

based on the Bargaining Unit 8 MOU which was ratified in 2017.

The remaining net decrease of \$16,401 is due to no purchases of fixed assets

### REVENUES

The recommended increase of \$15,319 in Charges for Services is based on the CPI, which was 3.2% in 2017.

## CSA 4 PAJARO DUNES BUDGET DETAIL

Budget Unit: 34; Budget Division: 3430

All Funds	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Recommended 2018-19	Change from 2017-18	
<b>Revenues</b>						
Taxes	682,274	675,921	703,082	727,445	51,524	7.6%
Use of Money	8,760	7,500	11,712	12,000	4,500	60.0%
Intergovernmental	4,451	4,600	12,450	4,600	0	0.0%
Charges for Services	460,019	478,608	473,822	493,927	15,319	3.2%
<b>Total Revenues</b>	<b>1,155,504</b>	<b>1,166,629</b>	<b>1,201,066</b>	<b>1,237,972</b>	<b>71,343</b>	<b>6.1%</b>
<i>Other Funds</i>	<i>(115,197)</i>	<i>447,360</i>	<i>(112,917)</i>	<i>486,150</i>	<i>38,790</i>	<i>40.0%</i>
<b>Total Financing</b>	<b>1,040,307</b>	<b>1,513,989</b>	<b>1,088,149</b>	<b>1,724,122</b>	<b>110,133</b>	<b>13.9%</b>
<b>Expenditures</b>						
Salaries & Benefits	37,476	52,240	55,420	58,705	6,465	12.4%
Services & Supplies	994,343	1,439,073	1,011,079	1,559,142	120,069	8.3%
Other Charges	8,488	5,676	5,676	6,275	599	10.6%
Fixed Assets	0	17,000	15,974	0	(17,000)	-100%
Contingencies	0	100,000	0	100,000	0	0.0%
<b>Total Expenditures</b>	<b>1,040,307</b>	<b>1,613,989</b>	<b>1,088,149</b>	<b>1,724,122</b>	<b>110,133</b>	<b>13.9%</b>

## CSA 4 PAJARO DUNES FINANCING CHANGES

Financing Sources	Description/ Impact	Increase/ (Decrease)
Taxes	Increase in property taxes.	51,524
Use of Money	Interest earnings.	4,500
Charges for Services	Increase in benefit assessments.	15,319
Other Funds	Increase in fund balance contribution.	38,790
<b>Total</b>		<b>110,133</b>

## CSA 4 PAJARO DUNES EXPENDITURE CHANGES

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increase in stipend costs.	6,465
Services & Supplies	Increase to CAL FIRE contract, along with maintenance line items.	120,069
Other Charges	Increase in County overhead charges.	599
Fixed Assets	No purchases planned for 2018-19.	(17,000)
<b>Total</b>		<b>110,133</b>