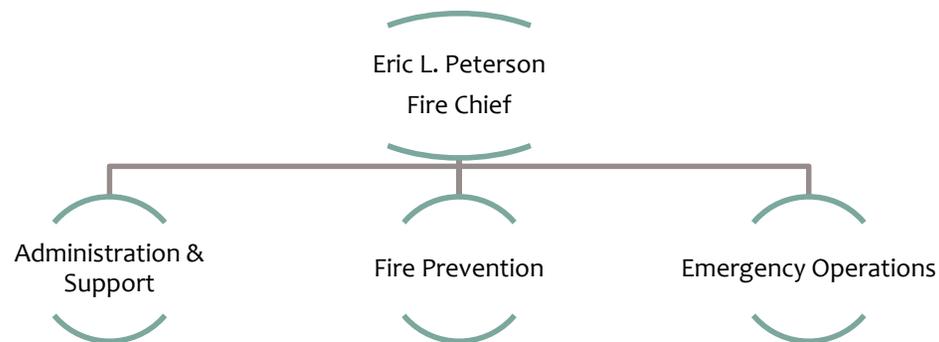


# 2017-2019 BUDGET WORKSHOP

---

## Fire Department



# Key Challenges / Emerging Issues

- Rising cost of salaries, benefits, and pension obligations
- Capital projects backlog and equipment needs
- Dispatch service delivery improvements
- Emergency medical services delivery model/next ambulance contract
- Operating within our means

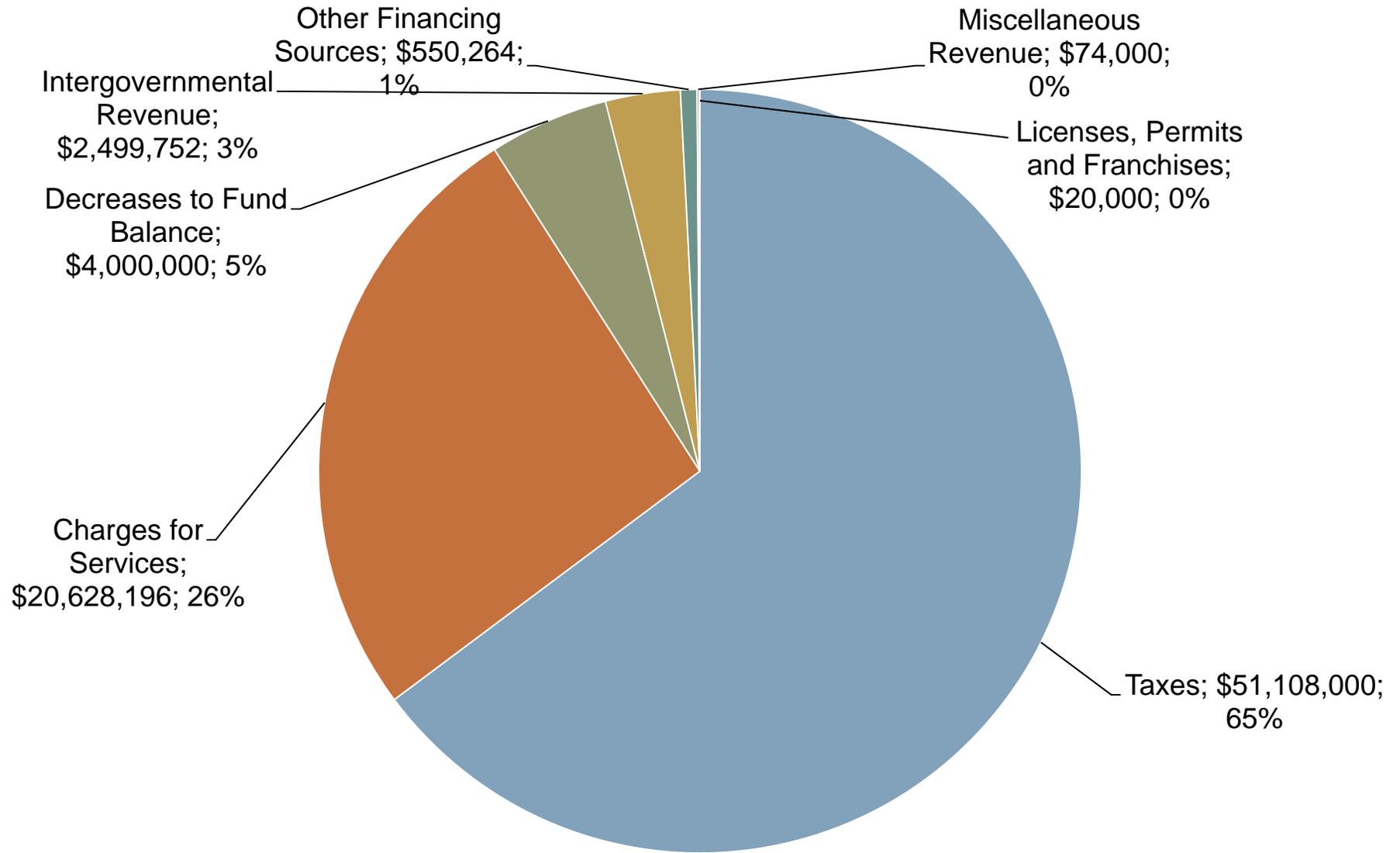
# Summary

- Operating Expenditures \$71,366,963
- Capital \$437,461
- General Fund \$0
- FTEs 283.1
- Use of One-Time for Ongoing Operations \$0, 0%
- Service Level Reductions \$0
- Restoration Requests \$0
- Expansion Requests \$539,437

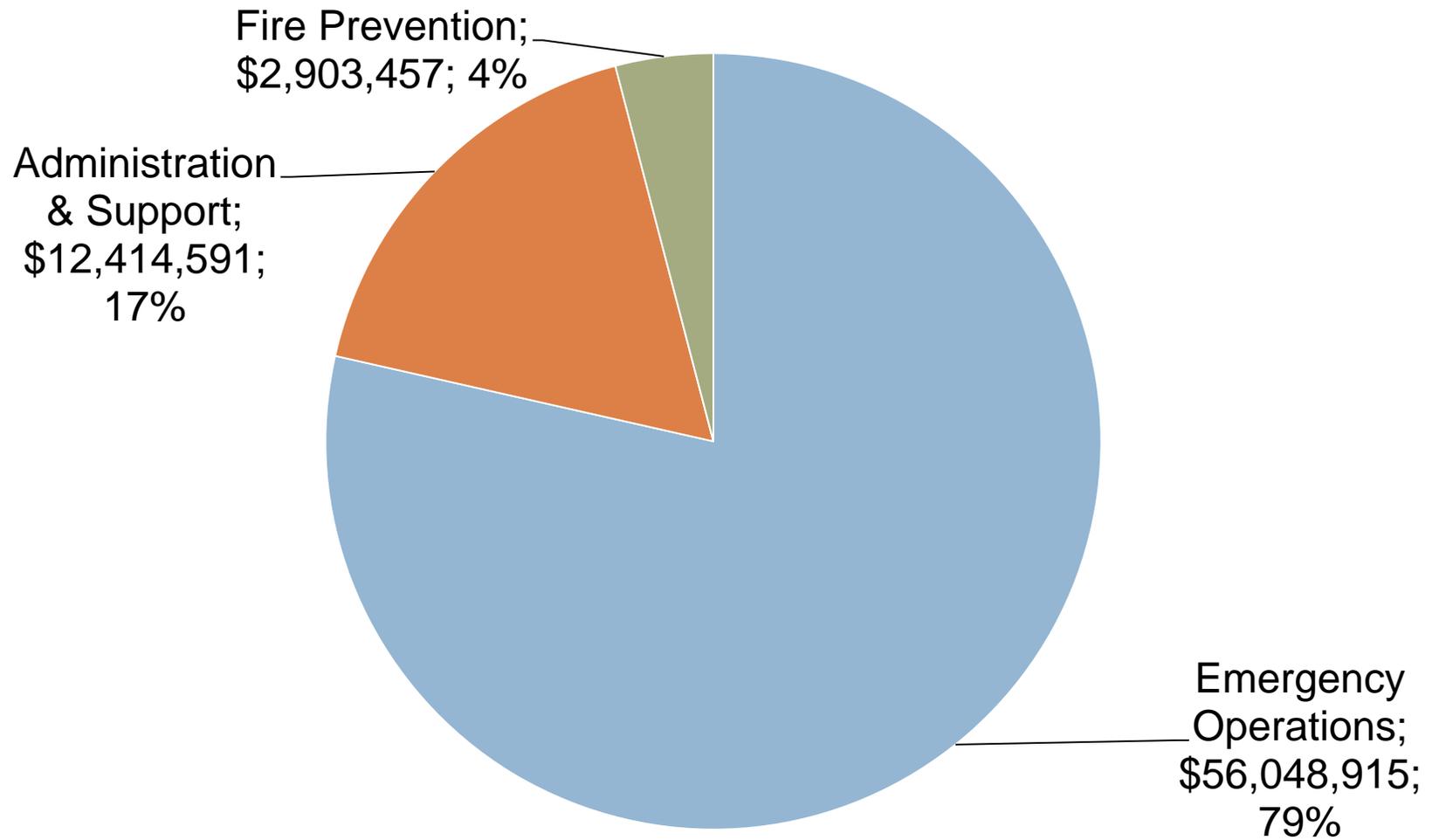
# Capital Projects Detail

- **Station 41 (Cuyama), \$5.7M – ON HOLD - EVALUATING (\$0 FY 2017-18)**
  - Current station built in 1952 (66 years old in 2018)
  - 8,500 square foot replacement station
  - On hold due to financial considerations and reprioritization of options and capital priorities
- **Buellton Operations and Administrative Center, \$6.0M (\$4.0M FY 2017-18)**
  - Multi-year project to replace 1964 bungalow
  - Fire Prevention and Support Services offices, training room and Battalion Chief quarters
  - Evaluating the option of purchasing an existing building

# FY 2017-18 Source of Funds

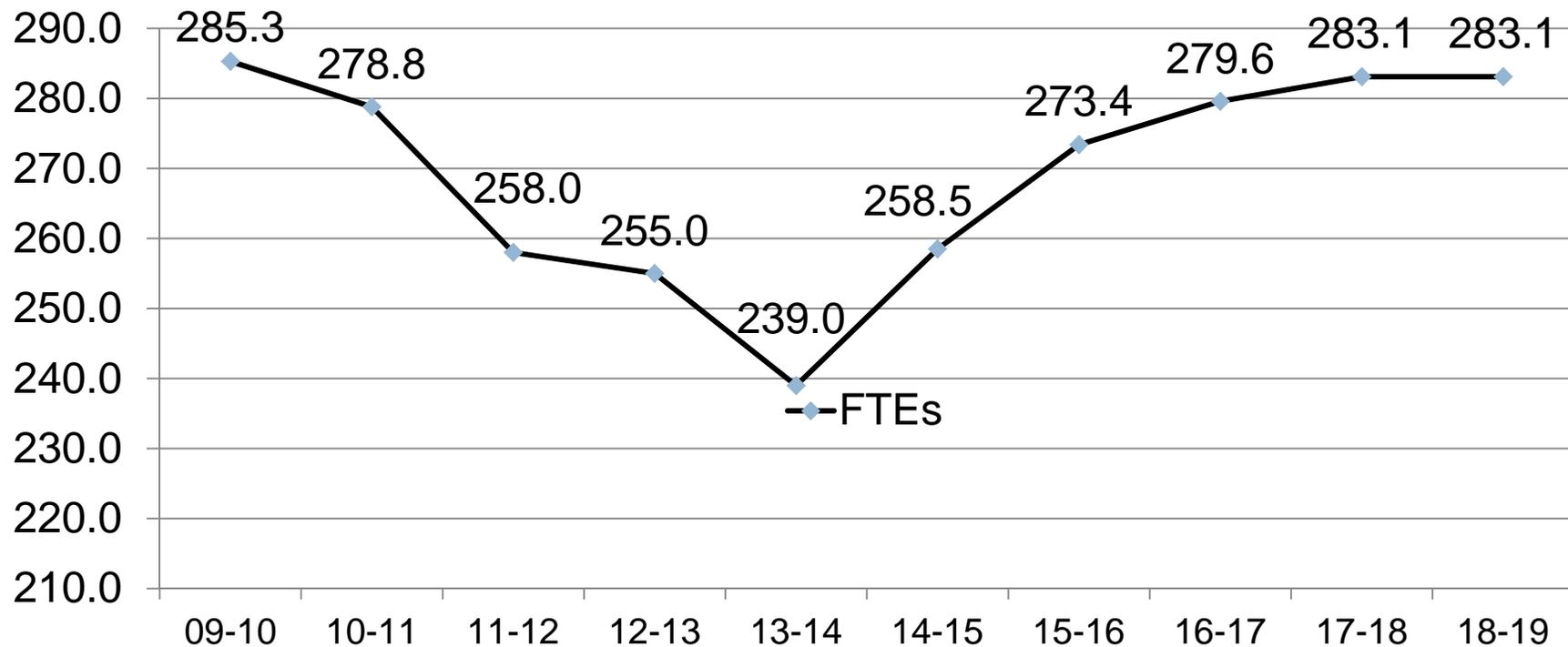


# FY 2017-18 Use of Operating Funds

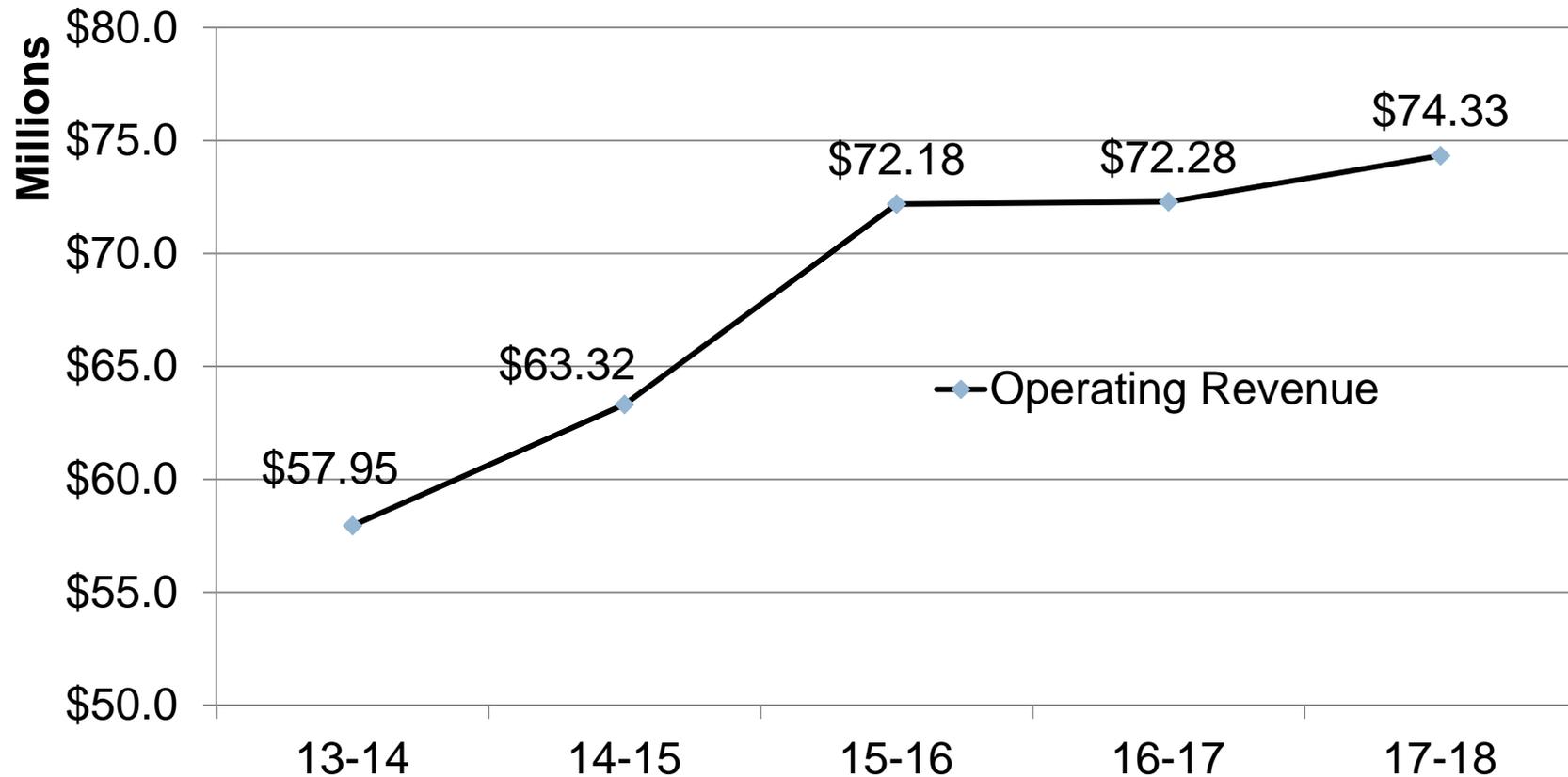


# Staffing Summary

- 279.6 FTE FY 16-17 Adopted
- 283.1 FTE FY 17-18 Recommended and FY 18-19 Proposed



# Operating Revenue 5-Year Summary



Note: No General Fund Contribution

# FY 2016-17 Anticipated Accomplishments

- Presented dispatch study final recommendations to improve dispatch services, under CEO authority and in collaboration with Public Health and Sheriff. (Estimated May presentation to the Board).
- Continued work with the Emergency Medical Services Agency (EMSA) and the Operational Area (Op Area) Fire Chiefs to study ambulance transport system options.
- Optimized mitigation of large scale emergency incidents through continued development of the Santa Barbara County Type III Incident Management Team.

# **FY 2016-17 Anticipated Accomplishments (Continued)**

- Increased department focus on the emergency communication center, utilizing state funding.
- Completed several fuels reduction projects in critical high fire areas, utilizing the Fuels Reduction/Hand Crew.
- Implemented a document management system, in collaboration with Planning and Development, for digital delivery of land use and building development documents.
- Participated on the Rebalancing Committee to identify operational efficiencies and cost savings.

# FY 2017-19 Objectives

- Take steps to improve 911 capabilities, and explore regionalization enabling closest resource dispatching.
- Implement operational efficiencies, with an emphasis on long-term cost savings, in support of the County rebalancing initiative.
- Implement Citygate recommendations for needed improvements to critical emergency service delivery, based on priority and fiscal considerations.
- Optimize delivery of emergency medical services and ambulance transport system capabilities, in collaboration with EMSA and the Op Area Fire Chiefs.

## **FY 2017-19 Objectives (Continued)**

- Recruit, support, and retain a high-performing and diverse workforce.
- Continue efforts to update the Santa Barbara County Operational Area Mutual Aid Response Plan, ensuring consistent communications and timely emergency response.
- Continue to develop and utilize the Santa Barbara County Type III Incident Management Team to manage local emergency incidents.
- Update Fire Prevention fees.

# Performance Measures

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Percentage of fire code inspections conducted that meet the Department's target cycle time	74% 2,000	89% 2,892	67% 3,000	90% 3,000	90% 3,000
Percentage of building and wildland fires with a determination of cause to improve prevention and public education programs	59% 88/149	69% 107/154	80% 120/150	80% 120/150	80% 120/150
Percentage of fire protection certificate applications and fire protection system plans reviewed and responses provided within 10 business days	n/a	34% 299/874	11% 112/975	90% 900/1,000	90% 900/1,000

# Performance Measures (Continued)

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Percentage of all wildland fires contained to 10 acres or less to protect life and property (CalFire target is 95%)	98% 58/59	96% 71/74	99% 74/75	95% 71/75	95% 71/75
Percentage of all structure fires confined to the room of origin to protect life and property	78% 70/90	84% 66/79	96% 53/55	80% 48/60	80% 48/60

# FY 2017-18 Efficiencies

- Collaborate with Allan Hancock Community College, through the Instructional Services Agreement (ISA), to provide expanded fire service training and development opportunities. ISA revenue will offset training costs.
- Collaborate with Planning and Development for shared online access to land use and building development documents. This project will improve service levels and staff efficiency.

# **FY 2017-18 Efficiencies (Continued)**

- Implement technology upgrades to improve process efficiency, user interfaces and reporting.
- Identify and fund a long-term facilities and equipment maintenance program.
- Examine the scope, methods, schedule and funding of priority capital projects.

## **FY 2017-18 Service Level Reductions**

# **NONE**

Revenues are sufficient to meet operating expenses in FY 2017-18, however, with increasing pressures on the structural balance of the Fire Department budget, a reduction in service levels remains a future possibility.

# Restoration/Expansion Requests

- No General Fund Contribution (GFC) required
- **Division Chief (1.0 FTE) \$392,000**
  - Responsible for Dispatch and Logistics functions
  - Increases command and control on large fire incidents
  - First year includes \$84,000 for vehicle and service/supplies
  - Funded through the State fire protection services contract
- **Civilian Inspector (1.0 FTE) \$147,437**
  - Previously funded safety position in Planning & Engineering, lost in FY 2011-12
  - Ensures timely inspections, plan reviews, and land use project support
  - First year includes \$42,000 for vehicle and services/supplies

# Summary

- The Department is absorbing significant and increasing pension costs without General Fund Contribution (GFC)
- We face even larger challenges when working to address the identified operational deficiencies in the 2012 Citygate Report, as the intended tax shift revenue now diminished as a result of growing pension costs
- The department remains committed to implementing the 2012 Citygate recommendations for critical and necessary operational enhancements, but we must defer/delay most planned capital and staffing investments

Without change there is no innovation, creativity, or incentive for improvement. Those who initiate change will have a better opportunity to manage the change that is inevitable.

- William Pollard

