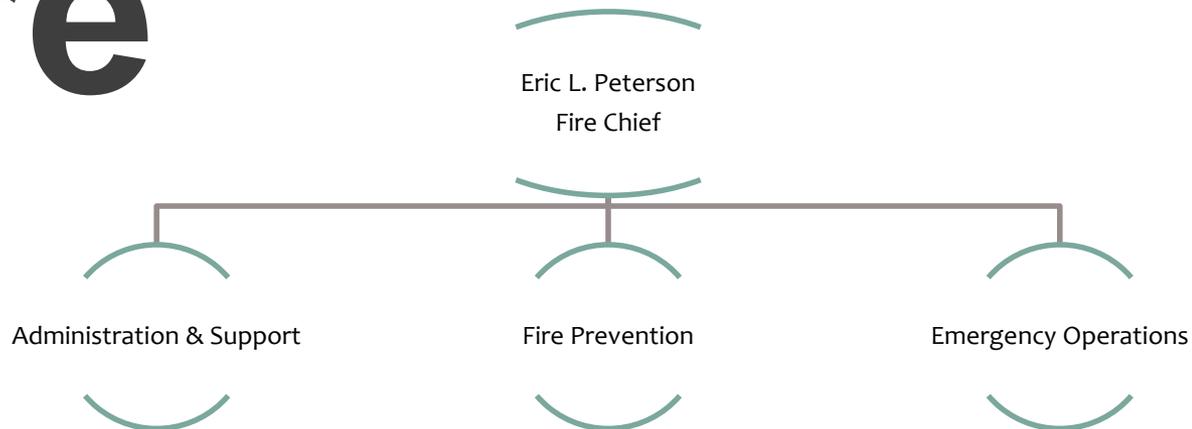


2015-2017 BUDGET WORKSHOP

Fire



Overarching Business Trends

- Increased Property Tax Revenue Allows Fire to Address Deployment and Performance Deficiencies
- New Faces in New Places
- Drought Impacts Operational Readiness and Response

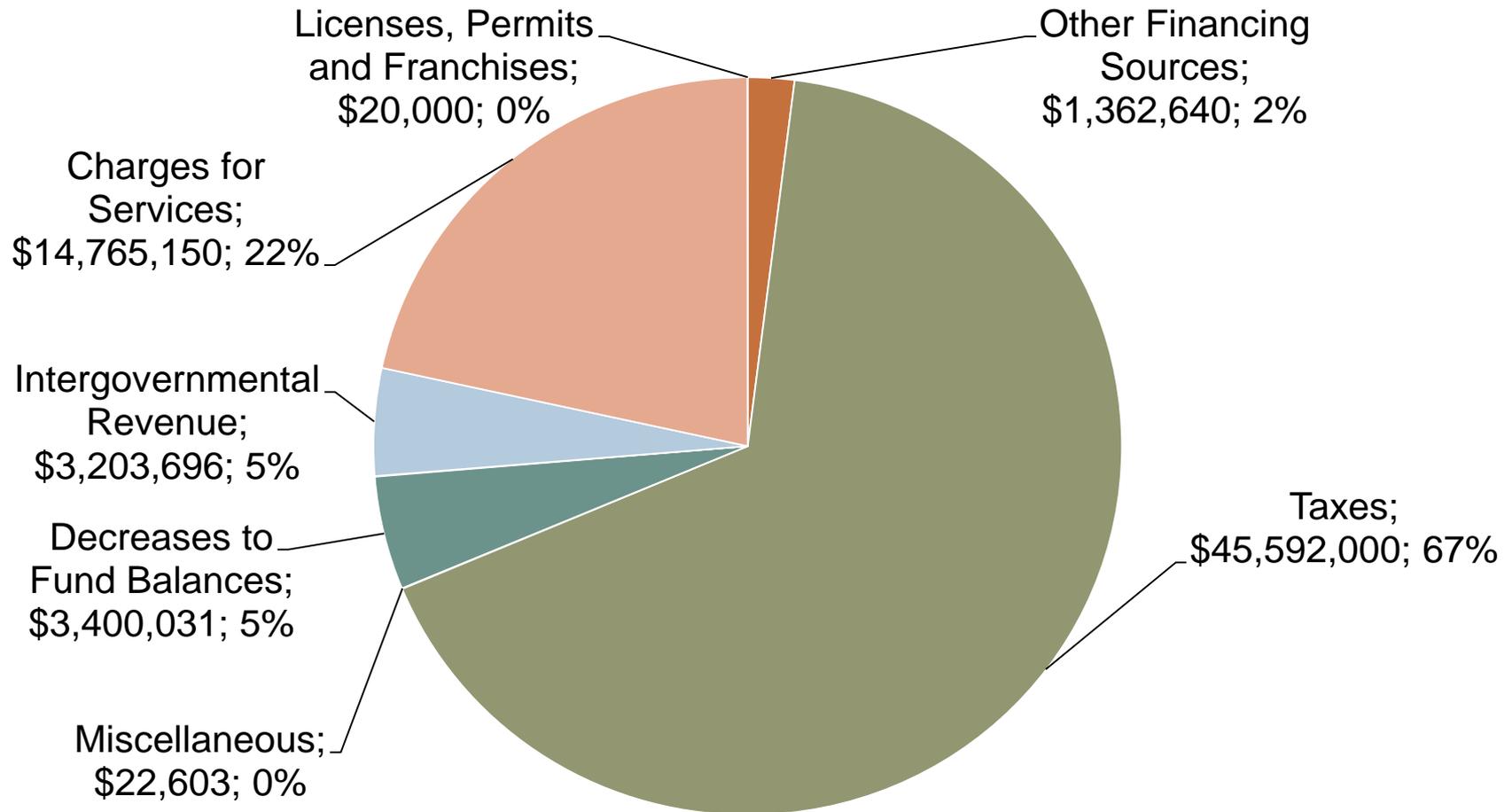
Summary

- Operating \$60,403,090
- Capital \$300,850
- General Fund \$0
- FTE's 260.0
- One Time Use of Fund Balance \$0
- Service Level Reductions \$0
- Expansion Requests \$1,340,320

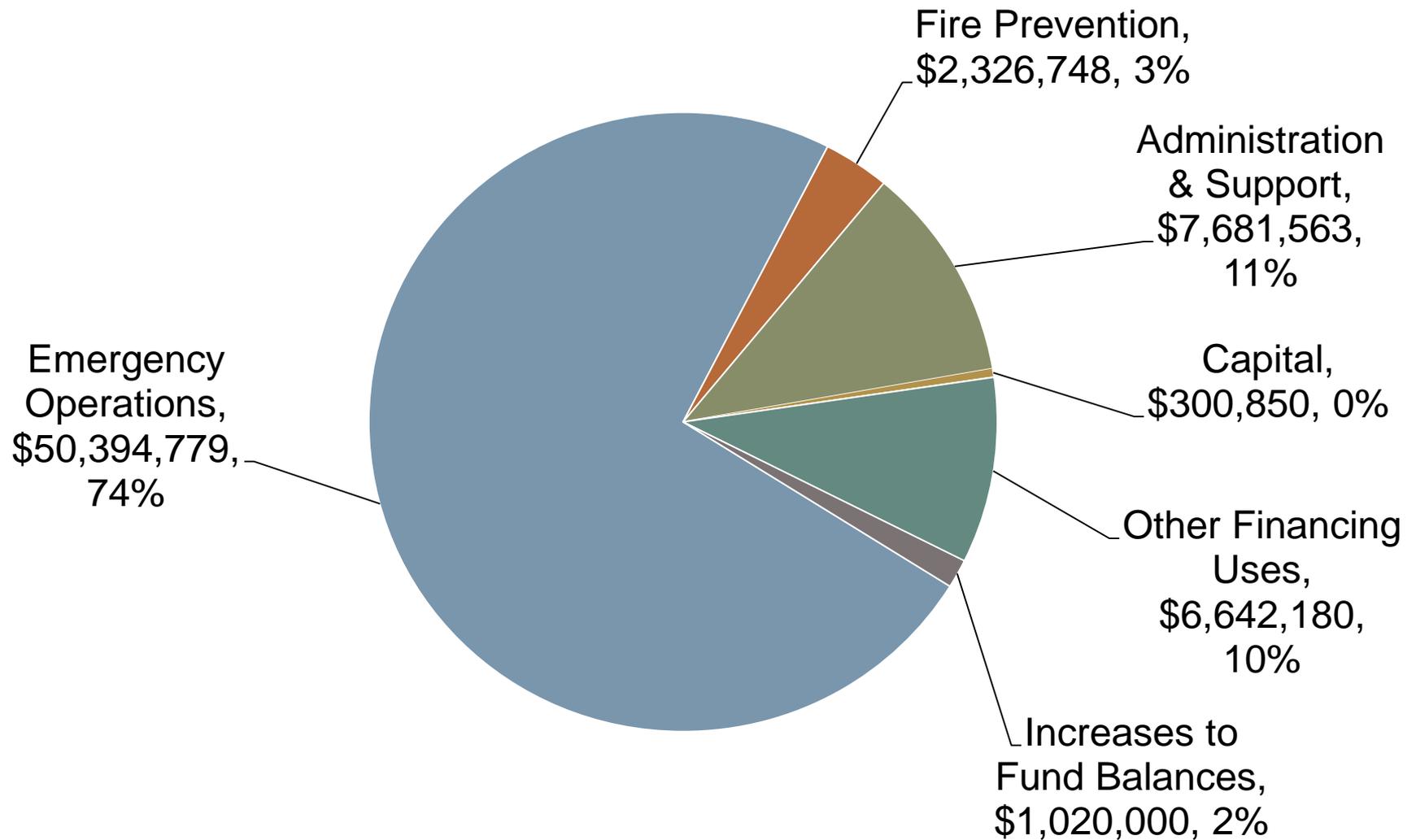
Summary

- **Capital Major Projects**
 - Rebuild Station 41 in Cuyama. \$1.5 million budgeted in FY 2015-16 to begin multi-year project. Station built in 1952. General Services will manage project for Fire.
 - Bathroom remodel at Station 13 on Hollister Avenue in Goleta. \$200,000 budgeted. General Services will manage project for Fire.

FY 15-16 Source of Funds

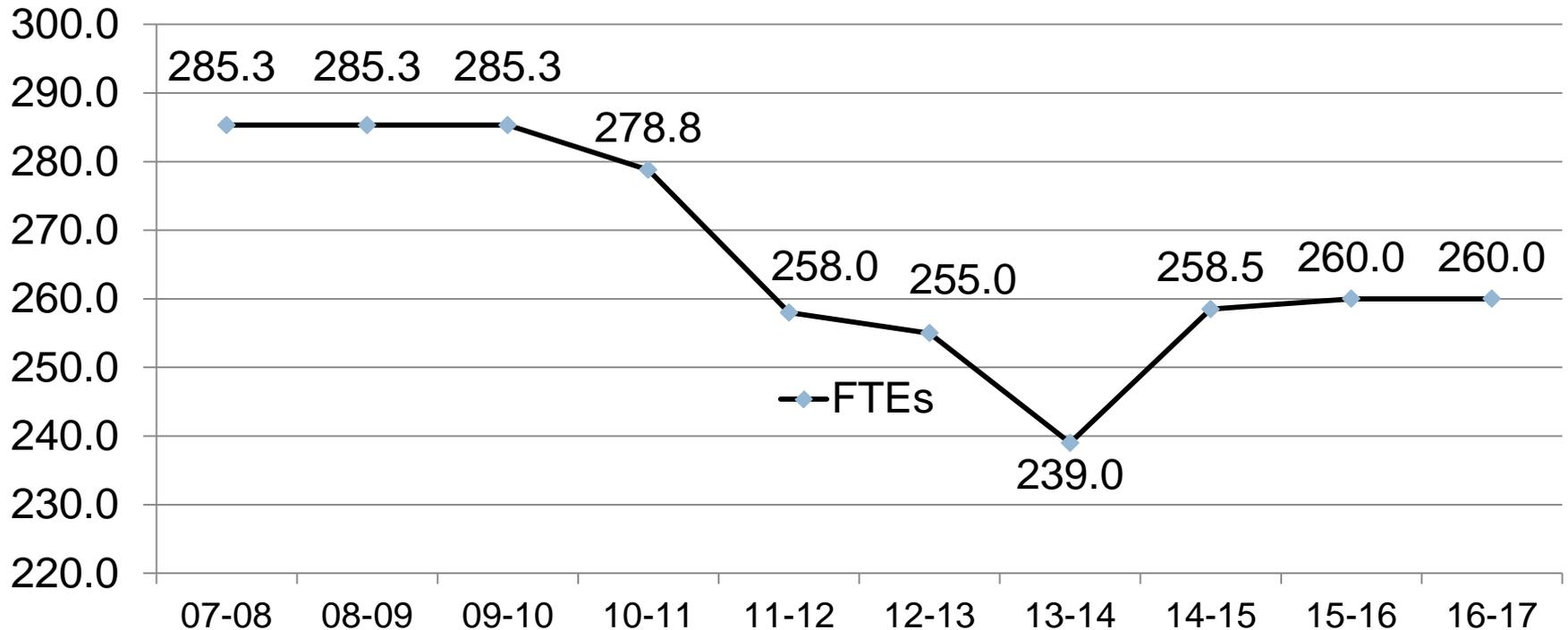


FY 15-16 Use of Funds

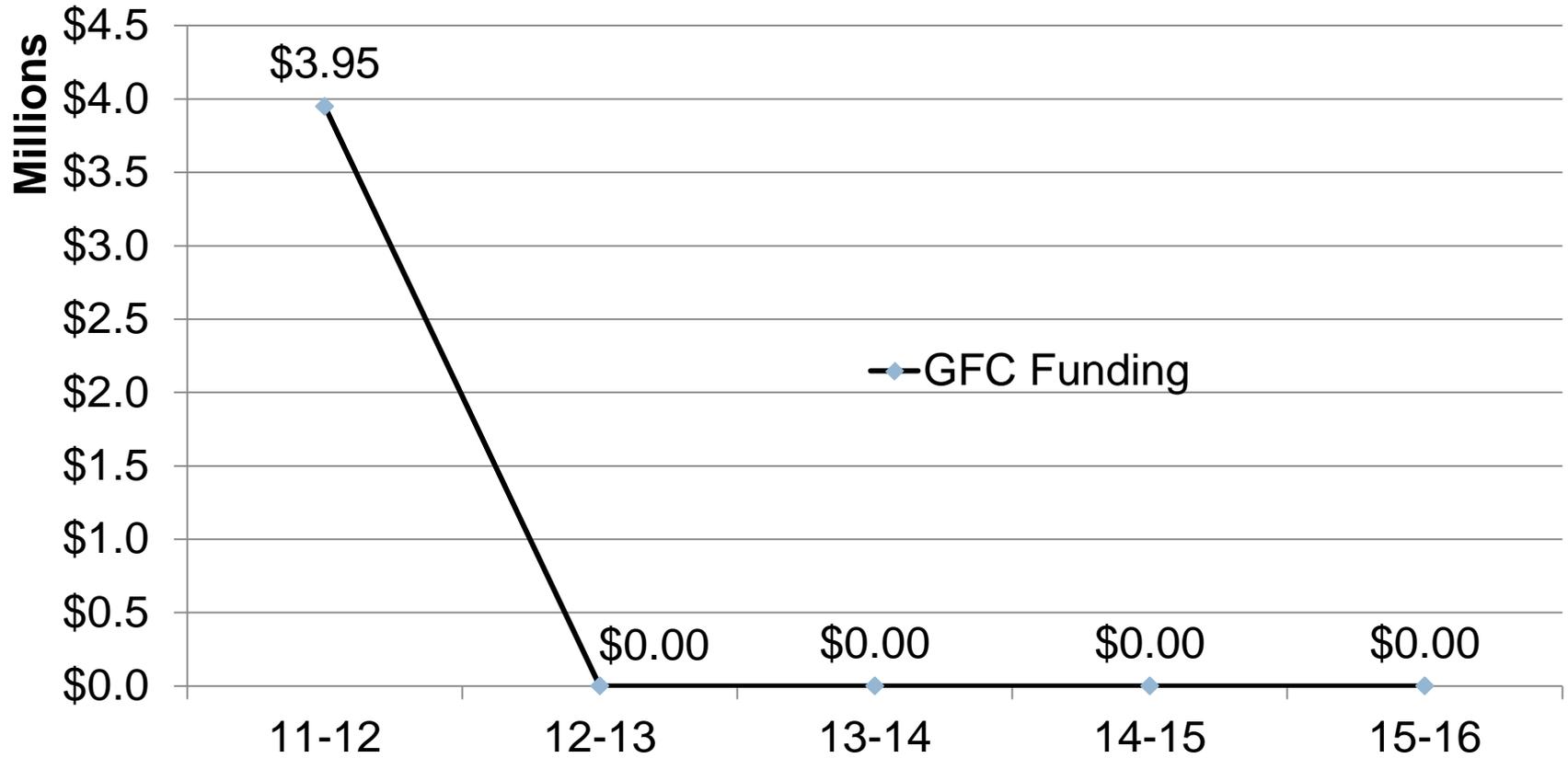


Staffing Summary

- 258.5 FTE FY 14-15 Adopted
- 260.0 FTE FY 15-16 Recommended; FY 16-17 Proposed



GFC 5 Year Summary



FY 2014-15 Anticipated Accomplishments

- Critical emergency services restored
 - Fire Crew – drought, fuels reduction projects
 - EMS Administrator – EMT/Paramedic programs strengthened
 - Oil Facility Inspector – prevention, education, compliance
- Electronic patient care reporting system implemented
 - Better data and information for patient care
- Improved response time data analysis tool implemented by June 1, 2015
- Electronic fire prevention education and tracking program implemented

FY 2014-15 Anticipated Accomplishments

- Chumash Agreement updated and submitted for Board Approval
 - Enhanced emergency services delivery
 - Additional emergency staffing
 - 100 ft. Aerial Ladder Truck for North County
- Restructured Fire Development Impact Fees
- Replaced single band portable radios with dual band portable radios

FY 2015-17 Objectives

- Continue to implement 2012 Citygate Recommendations to improve critical emergency services and restore vital infrastructure
- Address Capital Projects Backlog
- Update Department Strategic Plan
- Continue Succession Planning efforts
- Review and update Fire Prevention Permit Fees

FY 2015-17 Objectives

- Explore Dispatch Center Improvements and Options
- Participate with State and local Fire, EMS, and Law Enforcement Officials to develop Active Shooter Guidelines and Training for all first responders
- Continue contract Helicopter Service at Santa Barbara Airport for Red Flag or High Fire Danger days
- Enter into a Memorandum of Understanding with the City of Goleta to construct and staff Fire Station 10

Performance Measures

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop
Percentage of building and wildland fires with a determination of cause to improve prevention and public education programs	Not used in prior years	Not used in prior years	85%	90%	90%
Percentage of all wildland fires contained to 10 acres or less to protect life and property	90%	95%	95%	95%	95%

Performance Measures (Continued)

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop
Percentage of all structure fires contained to the room of origin to protect life and property	74%	60%	65%	80%	80%
Percentage of fire code inspections conducted that meet the Department's target cycle time	Not used in prior years	Not used in prior years	75%	90%	100%

Service Level Reductions

NONE

FY 15-16 Efficiency Changes

- Fire Prevention Self Inspection Program
 - Low risk occupancies, education of business owners
 - Allows Operations personnel to focus on High Risk occupancies
- Conversion of paper Fire Prevention Planning and Engineering files to electronic format
 - Creates space in Headquarters for valuable office area
 - Saves time looking for old files in remote locations

Key Challenges and Emerging Issues

Primary challenges

- Historic drought/dry fuels
- Prolonged high fire danger/season
- Rising salary and employee benefit costs
- Capital projects backlog
- Emergency services staffing

Issues on the horizon

- Career development/succession planning
- Emergency medical services delivery model/next ambulance contract

Budget Enhancement Requests

- Fourth Firefighter at Station 41 in Cuyama (3 FTEs) \$432,389
 - Critical due to remote location; additional manpower and equipment are distant
- Chief Financial Officer (1 FTE) \$199,766
 - Growing financial complexities associated with Special Revenue Fund, federal and state reimbursements, and grant funding
- North County Training Captain (1 FTE) \$227,905
 - All risk, growing training curriculum. Splits department wide training responsibilities

Budget Enhancement Requests

- Fire Crew Restoration (5.62 FTEs) \$272,398
 - Restores Fire Crew to pre-recession level (12 Crew members year round and 12 members for eight months)
- Administrative Office Professional for Fire Prevention Planning and Engineering Services (1 FTE) \$77,166
 - Support increased development activity and conversion of paper documents to electronic format
- Cost Analyst (1 FTE) \$130,696
 - Supports increased need for analysis and specialized accounting capabilities
- Total cost: \$1,340,320 (ongoing)

Summary

- Cautiously optimistic financial outlook
- Positive overall revenues for Fire allow the Department to strategically restore and enhance critical programs and begin to address capital & facility infrastructure needs
- Prolonged drought will put increasing pressure on prevention, education, and emergency staffing costs