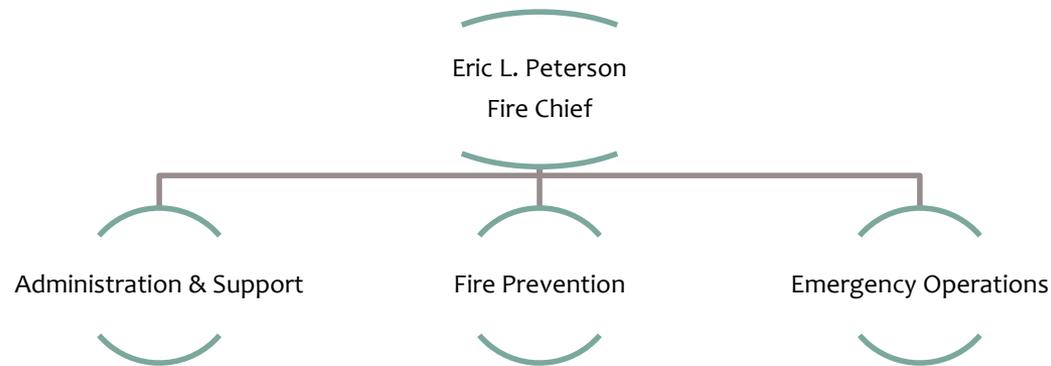


2016-2018 BUDGET WORKSHOP

Fire



Overarching Business Trends

- Increased Property Tax Revenue Allows Fire to Address Deployment, Performance and Capital Deficiencies
- Managing Expectations
- Drought Will Impact Operational Readiness and Response

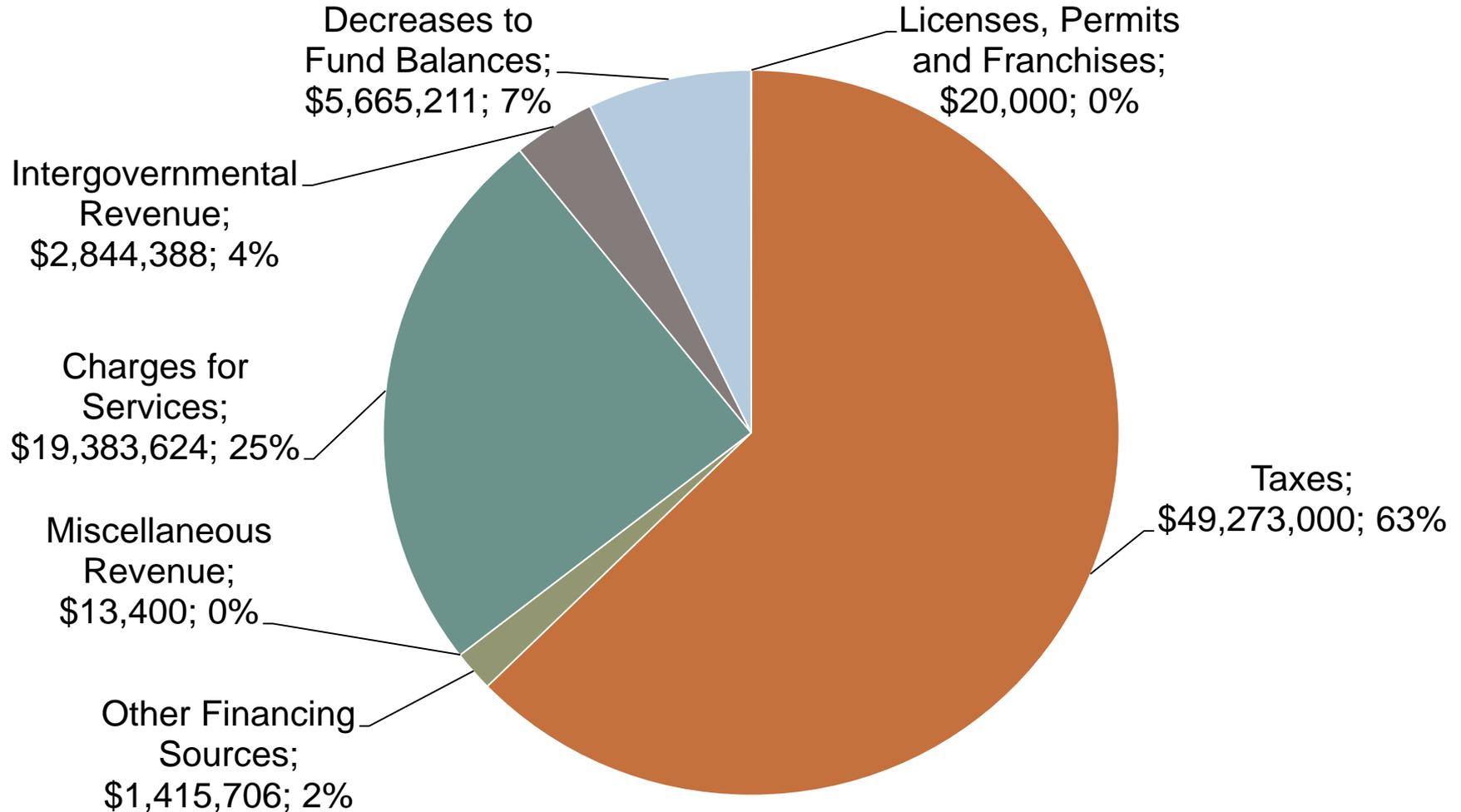
Summary

- Operating \$65,643,000
- Capital \$1,242,000
- General Fund \$0
- FTE's 275.6
- Use of One Time for On-going Operations \$0
- Service Level Reductions \$0
- Expansion Requests \$575,000

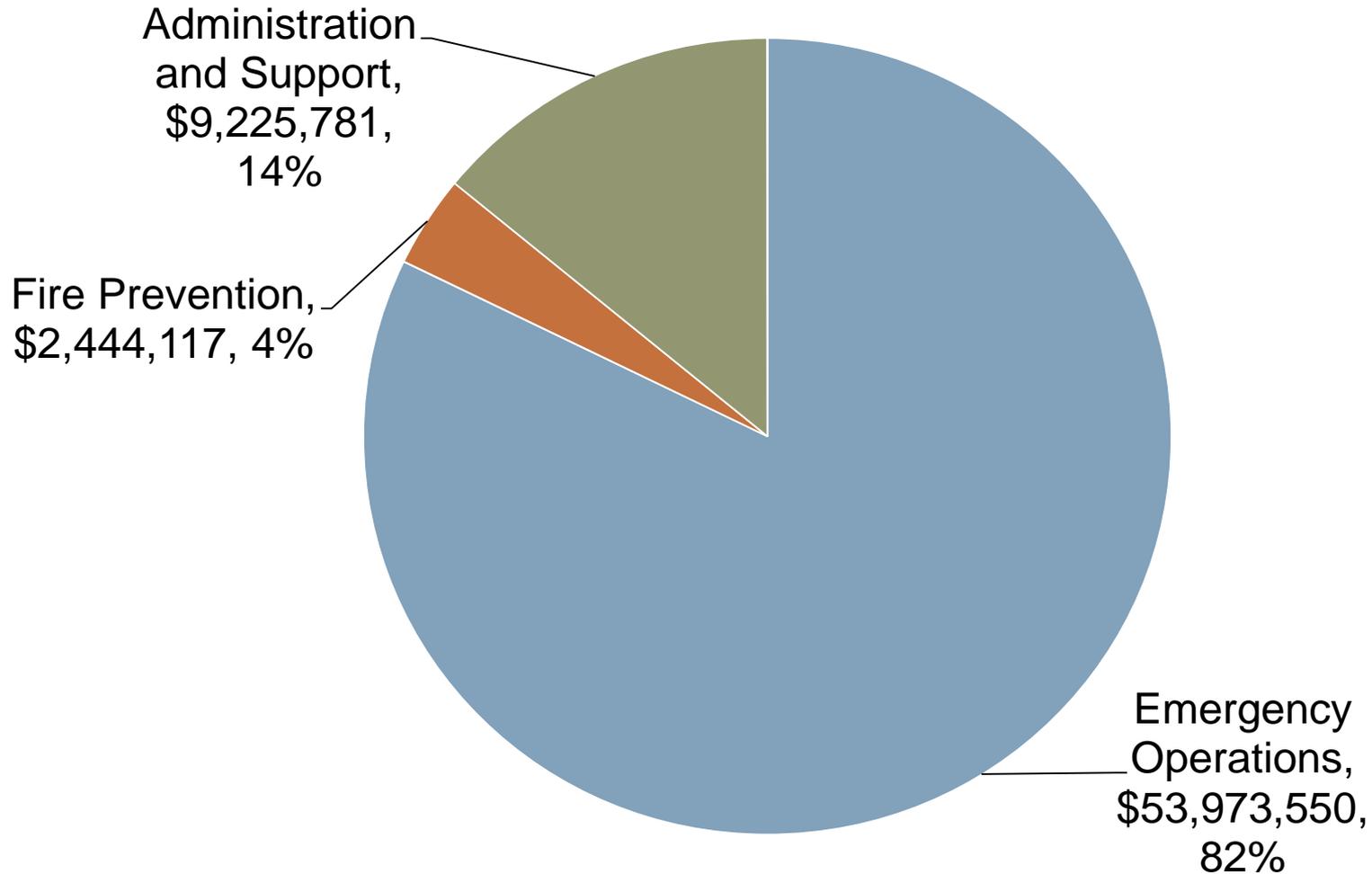
Summary

- **Major Capital Projects**
 - Rebuild Station 41 (Cuyama)
 - \$5.0 million budgeted to complete multi-year project
 - Current station built in 1952 (65 years old in 2017)
 - 8,500 square foot replacement station
 - Buellton Operations and Administrative Center
 - \$1.0 million first year of multi-year project to replace 1964 bungalow
 - Total estimated cost \$8.6 million for 13,000 square foot facility
 - Offices, training room and possible redundant dispatch center
 - Combine with Station 31 (Buellton) rebuild project if funding can be secured for additional \$5.8 million

FY 16-17 Source of Funds

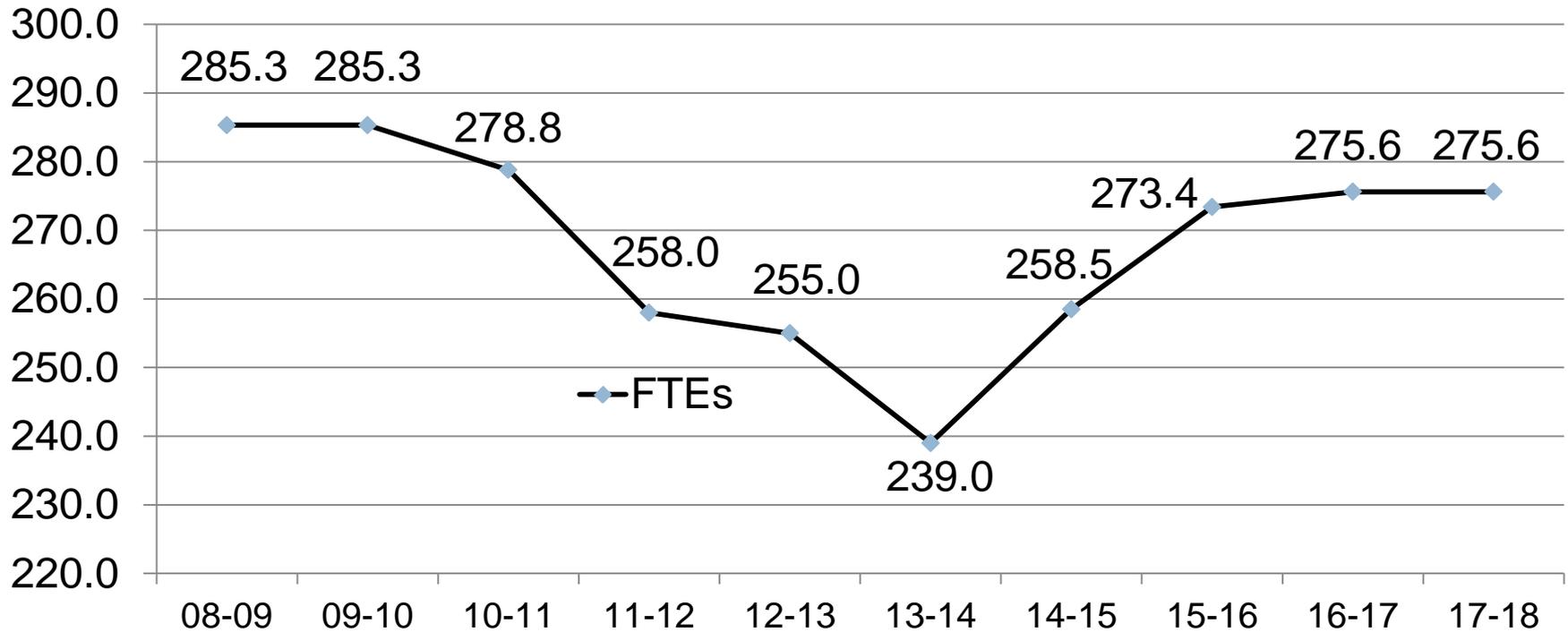


FY 16-17 Use of Operating Funds

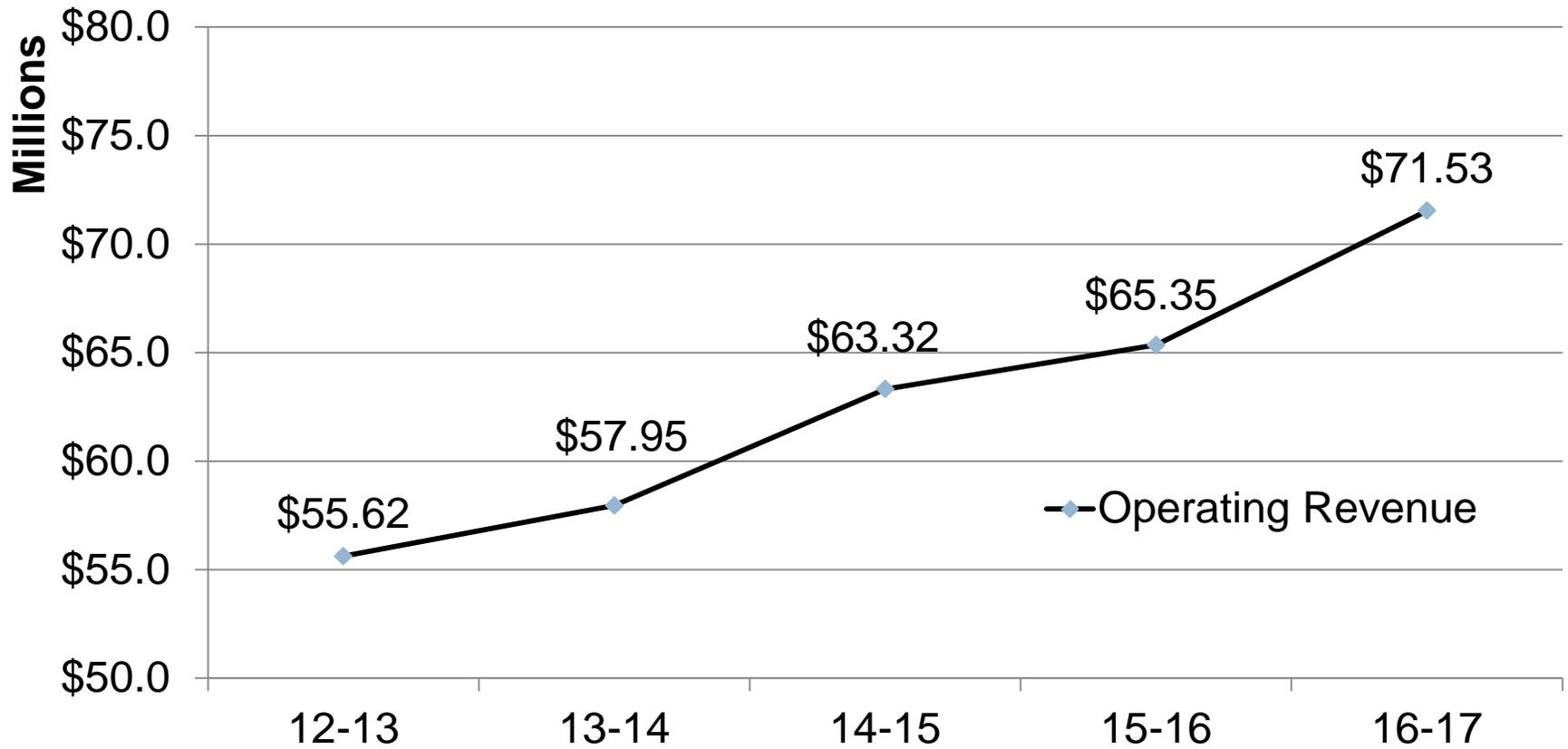


Staffing Summary

- 273.4 FTE FY 15-16 Adopted
- 275.6 FTE FY 16-17 Recommended; FY 17-18 Proposed



Operating Revenue 5 Year Summary



Note: No General Fund Contribution

FY 2015-16 Anticipated Accomplishments

- Record deployment of resources on Mutual Aid Requests
- Eliminated gaps in emergency radio communications coverage from Buellton to Orcutt
- Initiated a 911 dispatch study to be completed in June
- Initiated the Station 41 (Cuyama) rebuild project
- Installed remote automated weather systems (RAWS) in Refugio and San Marcos pass areas
- Developed active shooter protocols & training & purchased safety helmets and vests (body armor)

FY 2016-18 Objectives

- Continue to implement recommendations identified in the 2012 Citygate Deployment & Performance Audit
- Address longstanding capital projects backlog
- Explore Dispatch Center improvements and options
- Collaborate with Emergency Medical Services Agency (EMSA) and Operational Area Fire Chiefs to implement a new ambulance transport contract

FY 2016-18 Objectives

- Develop a Type 3 multi-agency Incident Management Team to manage local emergency incidents
- Continue contract helicopter service at Santa Barbara Airport for Red Flag or High Fire Danger days
- Revise local fire code/ordinances (Chapter 15) to include adoption of the 2016 California Fire Code and align the County Code with State Title XIV Fire Safe Regulations

Performance Measures

Description	2013-14 Actual	2014-15 Actual	2015-16 Est.Act	2016-17 Rec.	2017-18 Prop
Percentage of building and wildland fires with a determination of cause to improve prevention and public education programs	Not used in prior years	59% 88/149	80% 160/200	80% 160/200	80% 160/200
Percentage of all wildland fires contained to 10 acres or less to protect life and property	95% 84/88	98% 58/59	98% 86/88	95% 84/88	95% 84/88

Performance Measures (Continued)

Description	2013-14 Actual	2014-15 Actual	2015-16 Est.Act	2016-17 Rec.	2017-18 Prop
Percentage of all structure fires confined to the room of origin to protect life and property	60% 28/47	78% 70/90	85% 55/65	80% 52/65	80% 52/65
Percentage of fire code inspections conducted that meet the Department's target cycle time	Not used in prior years	74% 1,480/ 2,000	75% 1,500/ 2,000	90% 2,700/ 3,000	90% 2,700/ 3,000
Percentage of medical calls arrived at within the Emergency Medical Services Agency (EMSA) response time standards	Not used in prior years	92% 7,607/ 8,293	90% 7,812/ 8,680	90% 8,091/ 8,990	90% 8,091/ 8,990

FY 16-17 Efficiencies

- New alerting systems in stations & Battalion Chiefs' quarters will be operational in FY 16-17
 - Faster response times due to quicker first responder notifications
- Evaluate recommendations from the dispatch study and develop a plan to improve emergency 911 dispatch services within the County with all partner agencies
 - Increased effectiveness and efficiency in dispatching

Service Level Reductions

NONE

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 and equipment needs
- Emergency services staffing

Issues on the horizon

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

Budget Enhancement Requests

- No General Fund Contribution (GFC) required
- Captain for Helicopter Program (1 FTE) \$204,969
 - Replaces part-time Captain
 - Critical to ensure continuity of safe and effective daily operations for helicopter crew members and resources on the ground when responding to fires and rescues
 - Provides sustainable after hours response capabilities 7 days per week
- Civilian Inspectors for Fire Prevention Inspection Services (2 FTEs) \$291,658
 - Ensures vital fire code inspections are completed within established timelines, leading to improved safety of lives and property within the community
 - First year includes \$60,000 one-time cost primarily for vehicles and office expenses

Budget Enhancement Requests

- No GFC required
- Administrative Office Professional for Fire Prevention Inspection Services (1 FTE) \$78,514
 - Provides key administrative support to Inspection Services/Investigation section
 - Ensures inspections are scheduled appropriately
 - Improves quality, consistency and accuracy of inspection and occupancy data
- Total cost of requests: \$575,141 (approximately \$515,000 ongoing)

Summary

- Continued cautiously optimistic financial outlook
- Positive overall revenues for Fire allow the Department to strategically restore and enhance critical programs and begin to address capital and facility infrastructure needs
- Many competing needs; Managing expectations will be key
- Prolonged drought will continue to put increasing pressure on prevention, education and emergency staffing costs
- “I think there’s no higher calling in terms of a career than public service, which is a chance to make a difference in people’s lives and improve the world.” Jack Lew