

SPECIAL ISSUE: FIRE TAX SHIFT & OPERATIONAL PROGRESS

Fire Department

Tax Shift Timeline

- Fire Department Budget Shortfall Identified (2009)
 - Result of an increase in the cost of providing services coupled with limited property tax growth
- Proposition 172 funds helped, but did not solve the problem
- Fiscal Year 2011/12 - County General Fund provides 9% of overall Fire Department Budget

Tax Shift Timeline

- 2/14/12- CityGate Report is delivered to Board of Supervisors

CITYGATE ASSOCIATES, LLC

FOLSOM (SACRAMENTO), CA

MANAGEMENT CONSULTANTS

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**FIRE SERVICE DEPLOYMENT
AND DEPARTMENTAL
PERFORMANCE AUDIT
FOR THE
COUNTY OF
SANTA BARBARA**

VOLUME 1 OF 2—MAIN REPORT

February 2, 2012



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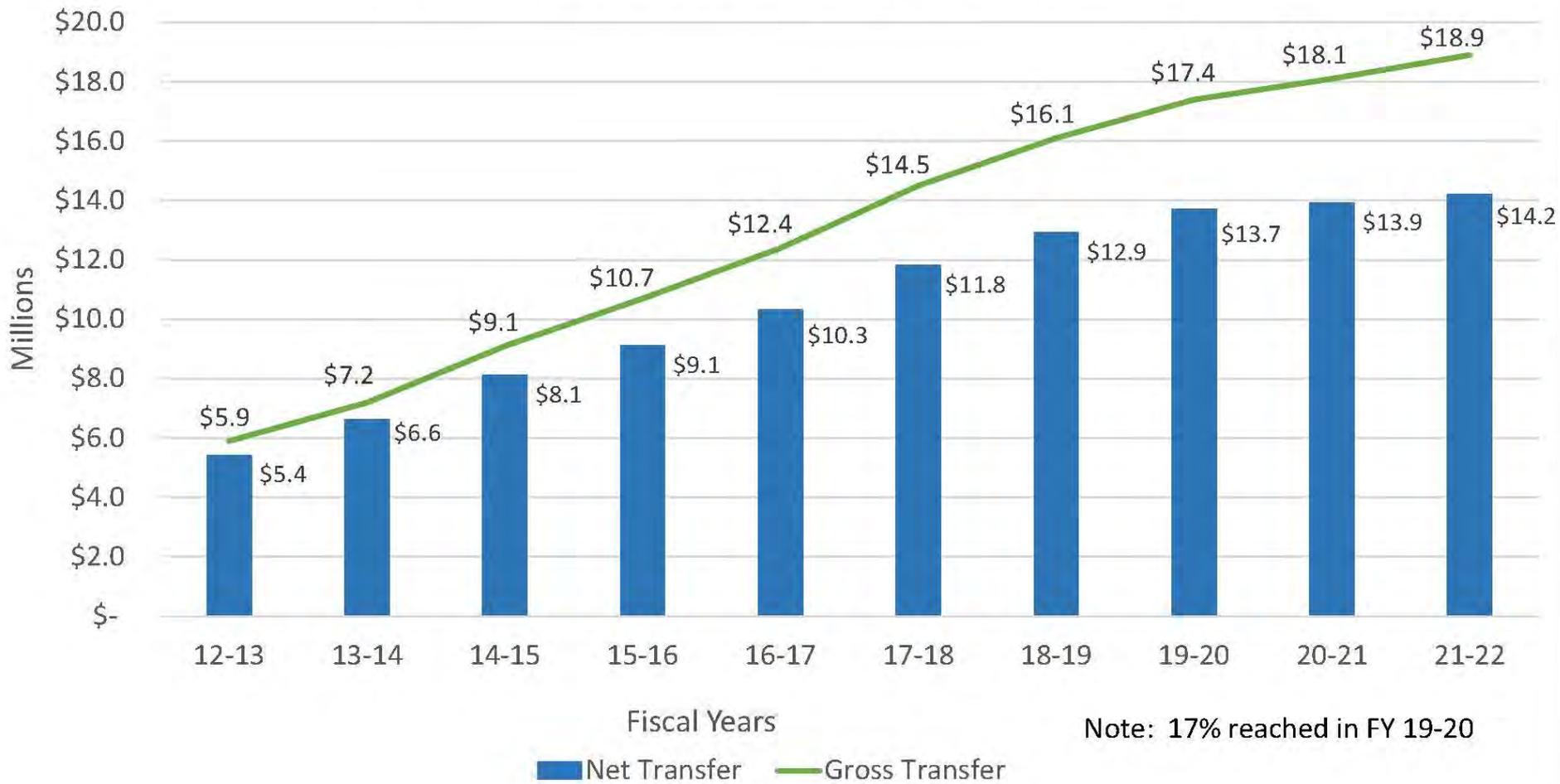
Tax Shift Timeline

- 4/10/12 - Fire Department response to recommendations, phased Operations Plan, and Capital Improvement Priorities were presented to the Board of Supervisors.
- Six options for funding:
 - Enacting an oil production tax
 - Increasing the department's General Fund allocation each year
 - Increasing the Transient Occupancy Tax rate and allocating all or a portion of the increase to the Fire District
 - Proposing a parcel tax
 - Increasing fees for fire-related services
 - Shifting the tax rate percentage dedicated from the General Fund to the Fire District

Tax Shift Timeline

- 5/22/12 - Board of Supervisors approves the Fire Tax Shift – allocates \$5.9 million "base rate"
- Starting in FY 13/14 -
 - 25% of General Fund property tax growth allocated to Fire, in addition to the base amount
 - Continues until Fire property tax allocation within the district has reached 17%
 - Fire's share of Prop 172 revenue decreases 1% annually
 - Cost allocation charges incrementally increases through FY 2018/19

Fire Tax Transfer with RDA & Prop 172 Reduction



CityGate Recommendations Summary

FTE Count	Item
1	Division Chief
3	3 rd Daily Battalion Chief – Command and Safety
1	Fire Captain Safety/Training
1	Fire Prevention Captain
2	Fire Inspectors
6	4 th Firefighter-Medic staffing for Ladder 11 and Engine 41
6	4 th Firefighter-Medic staffing for Engines 12 and 17
9	4 th Firefighter-Medic staffing for Ladder 30, Engines 18 and 21
6	4 th Firefighter-Medic staffing for Engines 23 and 24
24	Fuel Reduction/Firefighting Hand Crew
1	Finance Manager – CFO
1	Safety and Standards Coordinator
1	Information Technology Technician
4	Administrative Office Professional II - Exec Mgmt. (1), Support Services (1), Prevention (2)
	Career Development/Succession Planning Programs
	Annual debt financing; set aside funds for capital improvements

CityGate Recommendations Progress

FTE Count	Item	Completed
1	Division Chief	
3	3 rd Daily Battalion Chief – Command and Safety	
1	Fire Captain Safety/Training	FY 15/16
1	Fire Prevention Captain	
2	Fire Inspectors	
6	4 th Firefighter-Medic staffing for Ladder 11 and Engine 41	Engine 41 filled in FY 15/16
6	4 th Firefighter-Medic staffing for Engines 12 and 17	
9	4 th Firefighter-Medic staffing for Ladder 30, Engines 18 and 21	Ladder 30 filled in FY 15/16
6	4 th Firefighter-Medic staffing for Engines 23 and 24	
24	Fuel Reduction/Firefighting Hand Crew	FY 14/15
1	Finance Manager – CFO	FY 15/16
1	Safety and Standards Coordinator	FY 14/15
1	Information Technology Technician	FY 15/16
4	Administrative Office Professional II - Exec Mgmt. (1), Support Services (1), Prevention (2)	1 Prevention position filled in FY 15/16
	Career Development/Succession Planning Programs	
	Annual debt financing; set aside funds for capital improvements	

CityGate Recommendations Progress

FTE Count	Item	Completed	Status
1	Fire Captain Safety/Training	FY 15/16	Completed
24	Fuel Reduction/Firefighting Hand Crew	FY 14/15	Completed
1	Finance Manager – CFO	FY 15/16	Completed
1	Safety and Standards Coordinator	FY 14/15	Completed
1	Information Technology Technician	FY 15/16	Completed
	Career Development/Succession Planning Programs		Ongoing
	Annual debt financing; set aside funds for capital improvements		Ongoing
1	Division Chief		Future
3	3 rd Daily Battalion Chief – Command and Safety		Future
1	Fire Prevention Captain		Future
2	Fire Inspectors		Future
6	4 th Firefighter-Medic staffing for Ladder 11 and Engine 41	Engine 41 filled in FY 15/16	Future
6	4 th Firefighter-Medic staffing for Engines 12 and 17		Future
9	4 th Firefighter-Medic staffing for Ladder 30, Engines 18 and 21	Ladder 30 filled in FY 15/16	Future
6	4 th Firefighter-Medic staffing for Engines 23 and 24		Future
4	Administrative Office Professional II - Exec Mgmt. (1), Support Services (1), Prevention (2)	1 Prevention position filled in FY 15/16	Future

Capital Improvement Priorities

Capital Improvement Plan Summary FY 16/17

Priority	Project	5-yr Funding Needed (in Thousands)	U(Unfunded), F(Funded), P(Partially Funded)	Total Project
1	Station 41 Rebuild	5,000	F	5,900
2	Buellton Operations and Administrative Center	8,639	F	8,639
3	Station 21 Rebuild	5,085	U	5,085
4	Fire South Training Facility	4,000	U	4,000
5	Fire Department Headquarters Rebuild	7,300	U	7,300
6	Station 24 & No. BC Rebuild	6,780	U	6,780
7	Station 13 Rebuild	5,763	P	5,963
8	Fire North Training Facility	1,800	U	1,800
9	Station 31 Rebuild	5,763	U	5,763
10	Station 11 Rebuild	5,763	U	5,763
11	Station 14 & So. BC Rebuild	6,780	U	6,780
12	Station 15 Rebuild	5,085	U	5,085
13	Operations Complex-Los Alamos	4,802	P	5,700
14	Station 22 Rebuild	6,763	U	6,763
15	Station 23 Rebuild	5,763	P	6,089
16	Apparatus Replacment/Purchase	700	P	700
17	Station 25 Construction	6,363	P	6,363
18	Station 10 Apparatus	1,300	U	1,300
19	Station 25 Apparatus	1,300	U	1,300
20	Miscellaneous Equipment	4,537	F	5,038
		<u>\$ 99,286</u>		<u>\$ 102,111</u>

Summary

- On track and making progress towards CityGate recommendations
- Staffing deficiencies need to be addressed
- \$90 million capital project backlog remains a challenge