

Fire Department

Mark A. Hartwig
Fire Chief

Administration & Support

Fire Prevention

Emergency Operations



FY 2019-20 BUDGET WORKSHOP



Key Challenges / Emerging Issues

- Regional Fire, Rescue and EMS dispatch center improvement
- Emergency medical services (EMS) system evaluation in collaboration with Public Health
- Update the 2012 Fire Services Deployment and Departmental Performance Audit (Citygate), including resource deployment and strategic action plans
- Recruitment, retention, succession planning, training, peer support and wellness initiatives to maintain and support a diverse, high-performing department
- Investments in equipment, technology, facility maintenance and capital improvements
- Property tax shift from the General Fund to the Fire Protection District is projected to reach the 17% share within the tax rate areas served by the District in FY 2019-20



Summary

Operating	\$ 84,906,300
Capital	\$ 577,500
General Fund	\$ 0
FTEs	270.0
Use of One-Time for Ongoing Operations	\$ 0, 0%
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 0



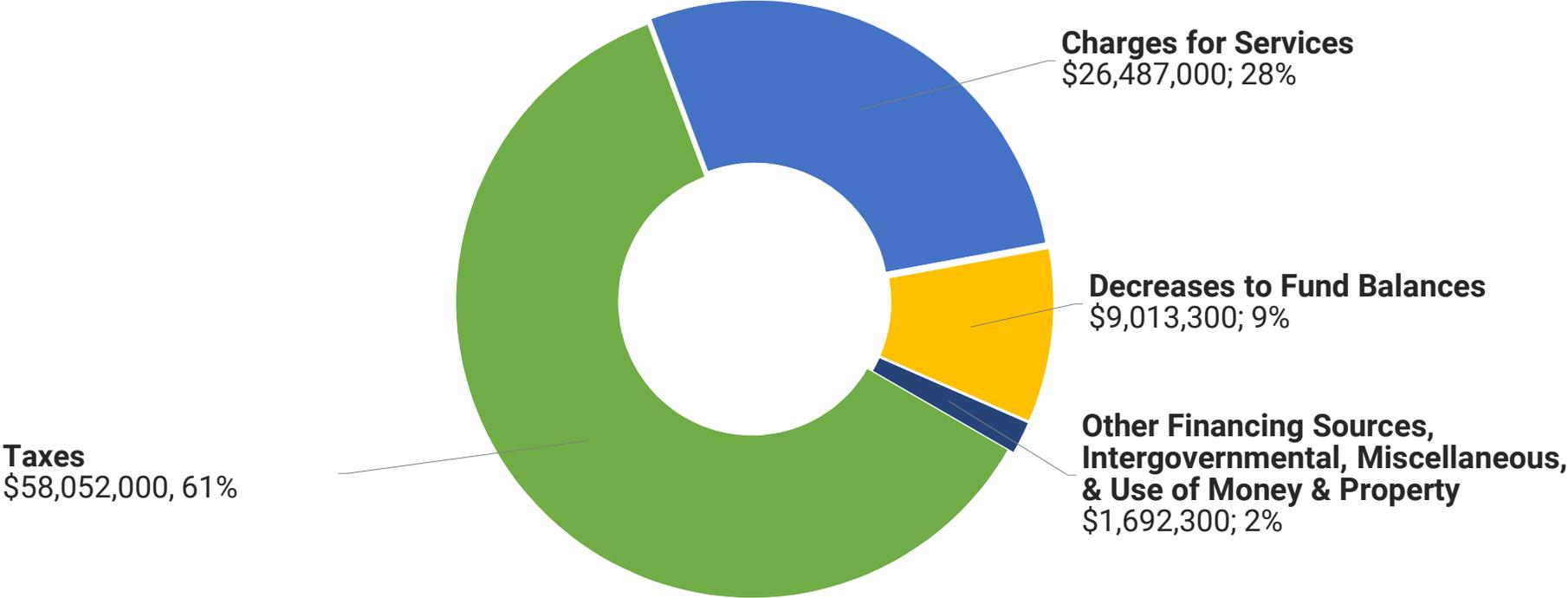
Capital Projects Detail

- **Station 41 (Cuyama) Rebuild, \$ 4,000,000***
 - Replacement of the existing Fire Station 41 in Cuyama with an 8,500 sf station on the current site
 - Station 41, built in 1952, is inadequate to support the current staffing and operational needs
- **Fire Emergency Communications Center (ECC) - New, \$ 2,000,000***
 - Funding to establish a 4,000 sf dedicated, fully functioning Fire Emergency Communications Dispatch Center (ECC) to dispatch resources to fire, medical and other emergencies; An additional \$2,655,000 is expected to be budgeted in Year 2 and Year 3 of the project, for a total estimated project cost of \$4,655,000 including equipment, technological support and furnishings
 - This project also includes a backup dispatch center, with location to be determined
- **Buellton Operations and Administrative Center, \$ 500,000***
 - Remodel the 1954 bungalow currently used as administrative offices for several department sections, and repurpose into future Operations Battalion Chief quarters and offices

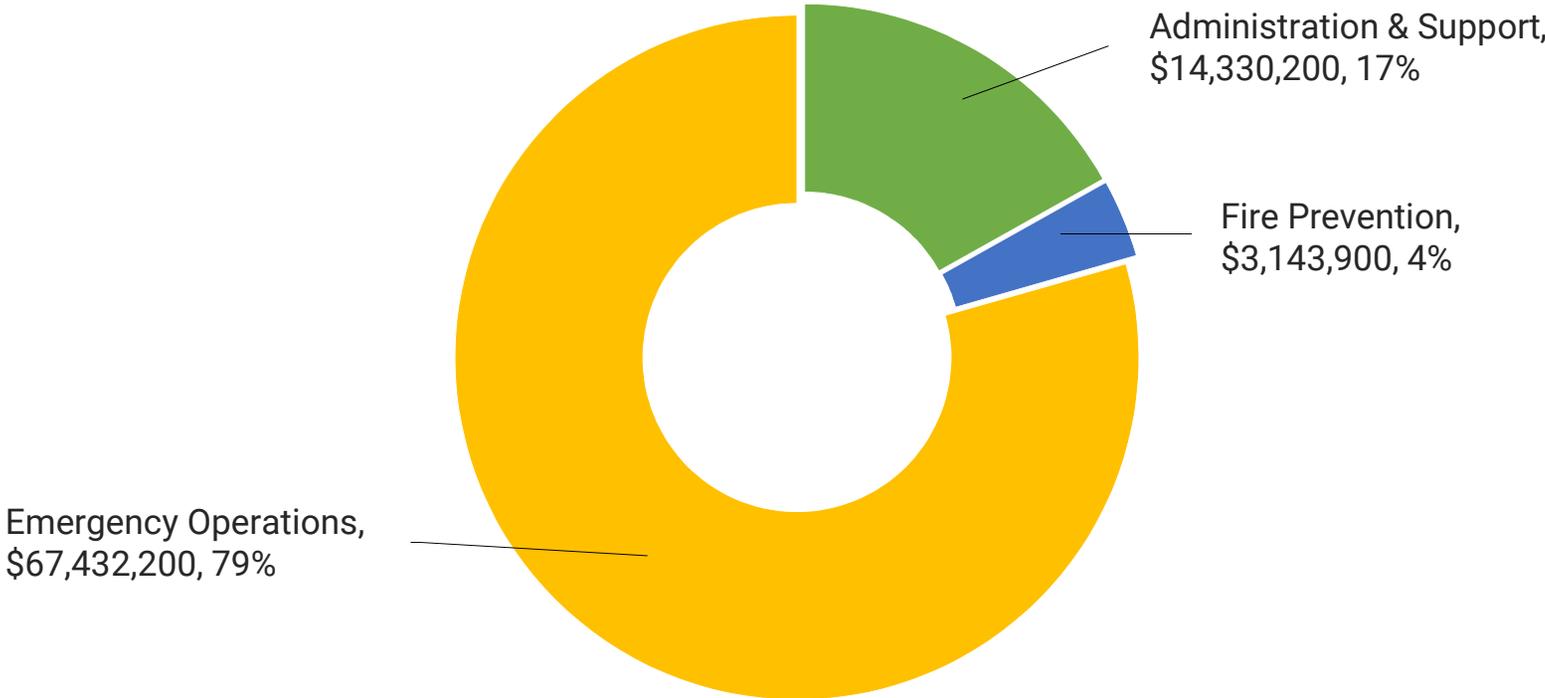
* Expenditures are reflected as operating transfers to General Services



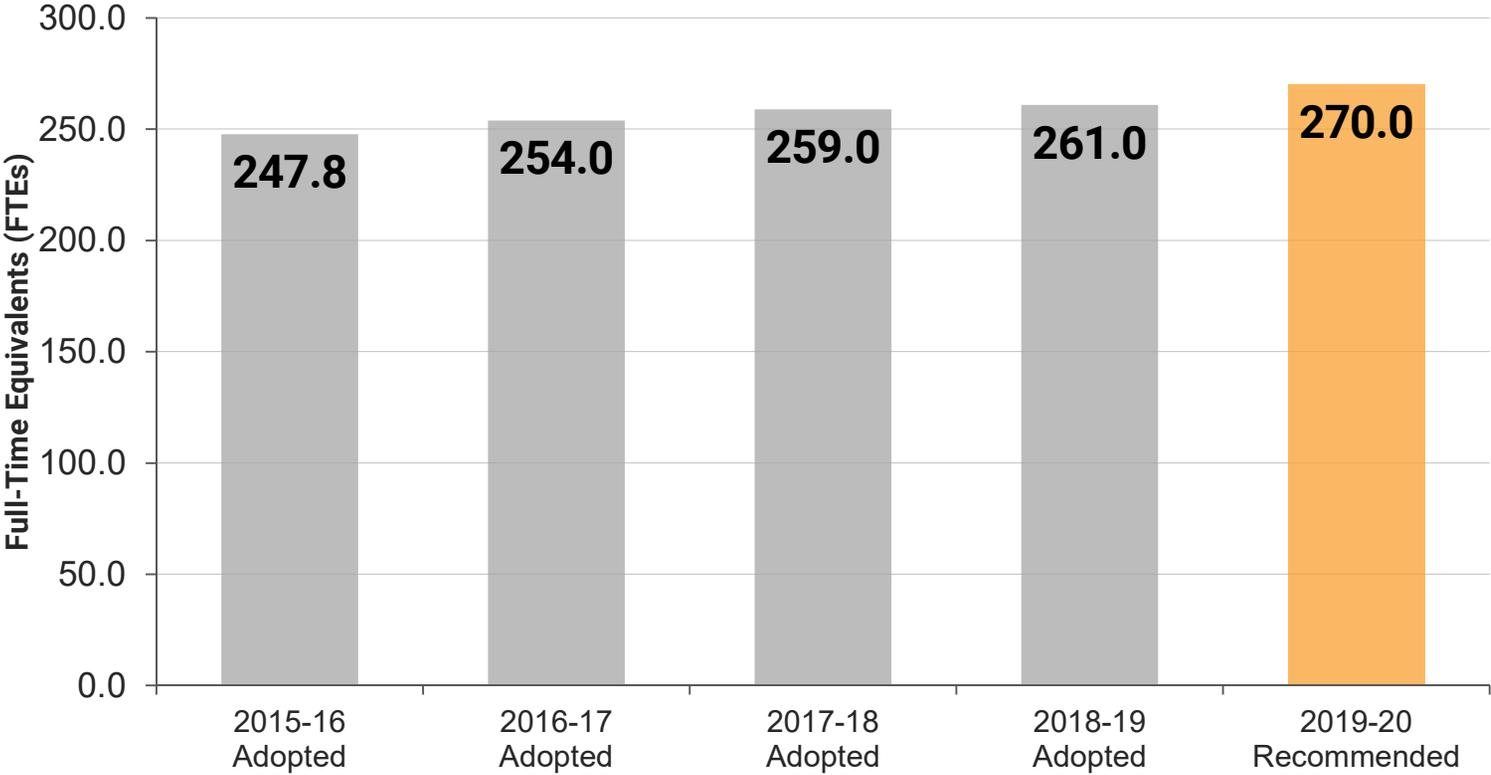
FY 2019-20 Source of Funds



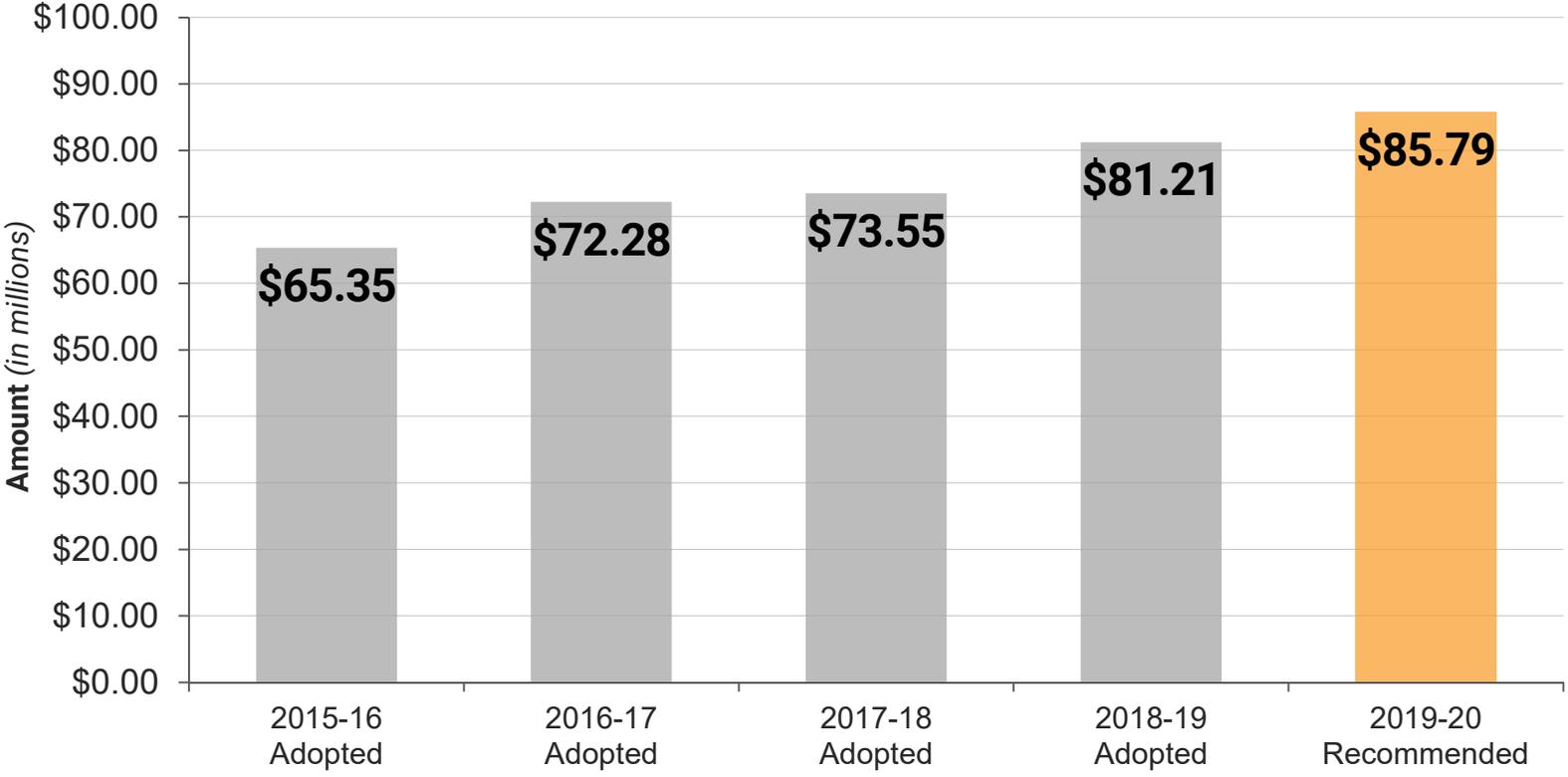
FY 2019-20 Use of Operating Funds



Staffing Summary



Operating Revenue | 5-Year Summary



Note: No General Fund Contribution



FY 2018-19 Anticipated Accomplishments

- Managed large, complex emergency incident operations utilizing the Santa Barbara County Type III Incident Management Team
- Procured and received a multi-mission capable Black Hawk military surplus helicopter for the joint Air Support Unit (ASU), providing increased water dropping capabilities, improved safety margins during aerial firefighting and hoist operations, and enhanced search and rescue mission capabilities
- Placed two new aerial ladder trucks in service in the Fire Protection District
- Executed the purchase of an office building in Solvang, to be used primarily for Fire Prevention administrative offices. The purchase of an existing facility greatly reduced the cost for this project, which was originally planned as a major renovation to Fire's current administrative office building in Buellton
- Maximized investments in technology resulting in improved systems for web based purchasing, enhanced mobile access to fire analytics, reporting, real time digital media and department records



FY 2019-20 Objectives

- Complete modifications to the Black Hawk helicopter to make it a mission ready Firehawk for Santa Barbara County and improve aircraft maintenance support when the Firehawk is placed into service by converting an extra help Aircraft Mechanic position to a regular full-time position
- Identify and implement fuels reduction projects to enhance community fire protection
- Strengthen the Fire Department's Emergency Medical Services (EMS) program and optimize Advanced Life Support (ALS) service delivery through enhanced training in emergency techniques and equipment, oversight and a continuous quality improvement (CQI) program; adding 2.0 EMS Specialist FTEs
- Provide immediate support for interior attacks on structure fires, increase the speed at which fireground tasks can be completed and bolster ALS capabilities by adding a Firefighter/Paramedic post position (3.0 FTEs) at Station 21 in Orcutt



FY 2019-20 Objectives

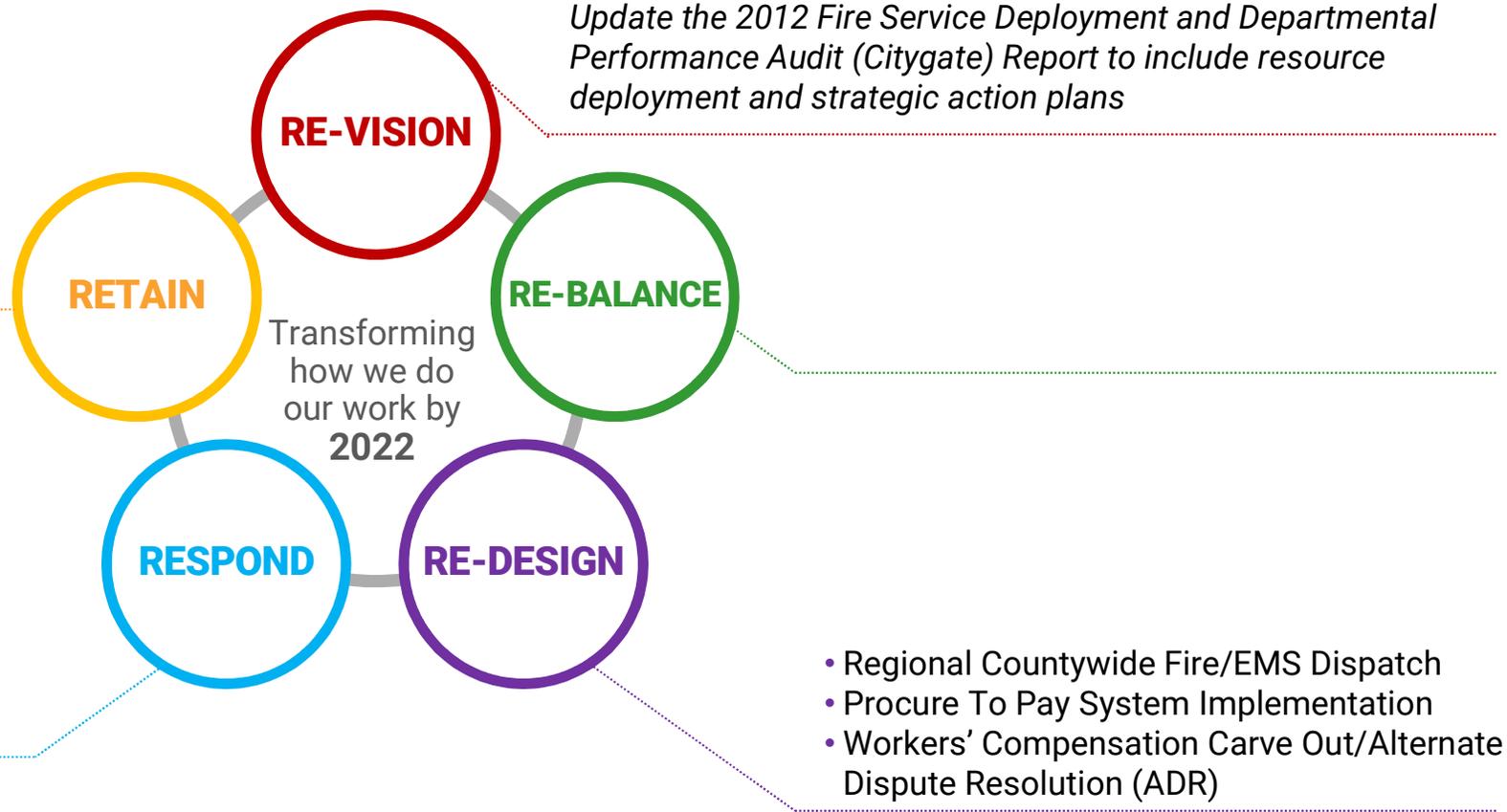
- Improve management span of control, emergency response timeliness and command & control capabilities during emergency incidents by adding a Battalion Chief post position (3.0 FTEs) and restructuring the Operations Division from two to three battalions to ensure safe, efficient and effective operations
- Continue to implement the department's long-term plan to address deferred maintenance and capital projects
- Continue to work with the City of Goleta on the Station 10 construction project, in accordance with the Memorandum of Understanding (MOU)
- Reach the goal set by the Board of Supervisors in 2012 for the Fire Protection District to receive a 17% share of property tax revenues within the tax rate areas served by the District



RENEW '22

- Enhance Firefighter Recruitment Outreach Program
- Improve Firefighter Health, Support and Wellness Initiatives

- Digital Document Management System Implementation



RENEW '22 | Additional Information

- **Regional Countywide Fire/EMS Dispatch**
 - Implement an improvement plan for existing dispatch services that will enhance 911 capabilities, provide closest resource dispatching, promote regional partnerships, provide options for a backup dispatch center, and advance communications and efficiency in dispatch service delivery, based on direction from the Board of Supervisors
- **Procure To Pay (P2P) System Implementation**
 - Implement a procure to pay application that will provide enhanced budgetary control, work flow and transaction automation, reporting, efficiency and transparency in processing of all department requisitions and invoices and interface with the Financial Information Network (FIN)
- **Workers' Compensation Carve Out/Alternate Dispute Resolution (ADR)**
 - Implement a state approved Carve Out program designed to expedite and enhance the efficiency and results of the existing workers compensation claim and return to work process



RENEW '22 | Additional Information

- **Digital Document Management System Implementation**
 - Implement a digital document management system with 24/7 access, for land use records, in collaboration with Planning & Development
- **Firefighter Recruitment Outreach Program**
 - Develop and deliver an enhanced Firefighter recruitment outreach program, to include partnering with Alan Hancock College and Santa Barbara City College
- **Firefighter Health, Peer Support and Wellness**
 - Provide improved Firefighter health, peer support and wellness programs
- **Fire Service Deployment and Departmental Performance Audit (Citygate) Report**
 - Update the 2012 Report to include Standards of Cover and Strategic Action Plans



RENEW '22 | Additional Information

- **EMS Service Delivery**
 - Explore EMS service delivery models in collaboration with the County Public Health Emergency Medical Services Agency (EMSA)



Performance Measures

Description	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
Percentage of fire code inspections conducted that meet the Department's target cycle time	71% 2,020/2,852	61% 2,428/3,967	80% 2,400/3,000	90% 2,700/3,000
Percentage of building and wildland fires with a determination of cause to improve prevention and public education programs	79% 115/145	84% 138/165	80% 120/150	80% 120/150
Percentage of fire protection certificate (FPC) applications and system plan checks reviewed and responded to within target (FY 18/19 new target: FPC is 30 business days, Plan checks is 20 business days. Old target was 20 & 10 days respectively)	28% 266/955	36% 466/1,285	60% 570/950	80% 700/880



Performance Measures

Description	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
Percentage of all wildland fires contained to 10 acres or less to protect life and property (Cal Fire target is 95%)	93% 77/83	87% 77/89	95% 81/85	95% 81/85
Percentage of all structure fires confined to the room of origin to protect life and property	90% 56/62	88% 79/90	90% 81/90	90% 81/90
Percentage of emergency medical calls arrived at within the Emergency Medical Services Agency (EMSA) response time standards	93% 8,765/9,421	92% 8,813/9,557	92% 9,200/10,000	92% 9,675/10,496



FY 2019-20 Service Level Reductions

NONE



Summary

- Reach the goal set by the Board of Supervisors in 2012 for the Fire Protection District to receive a 17% share of property tax revenues within the tax rate areas served by the District
- Develop an improvement plan for regional Fire, Rescue and EMS dispatch services, as determined by the Board of Supervisors
- Strengthen the Fire Department's EMS program and optimize ALS service delivery
- Identify and implement fuels reduction projects to enhance community fire protection
- Focus on recruitment, retention, succession planning, training, peer support and wellness for department members
- Update the 2012 Citygate Report to include deployment of resources and strategic action plans



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Quote

“The strength of the **team** is each individual member. The strength of each member is the **team.**”

Phil Jackson/NBA player, coach and team leader

