



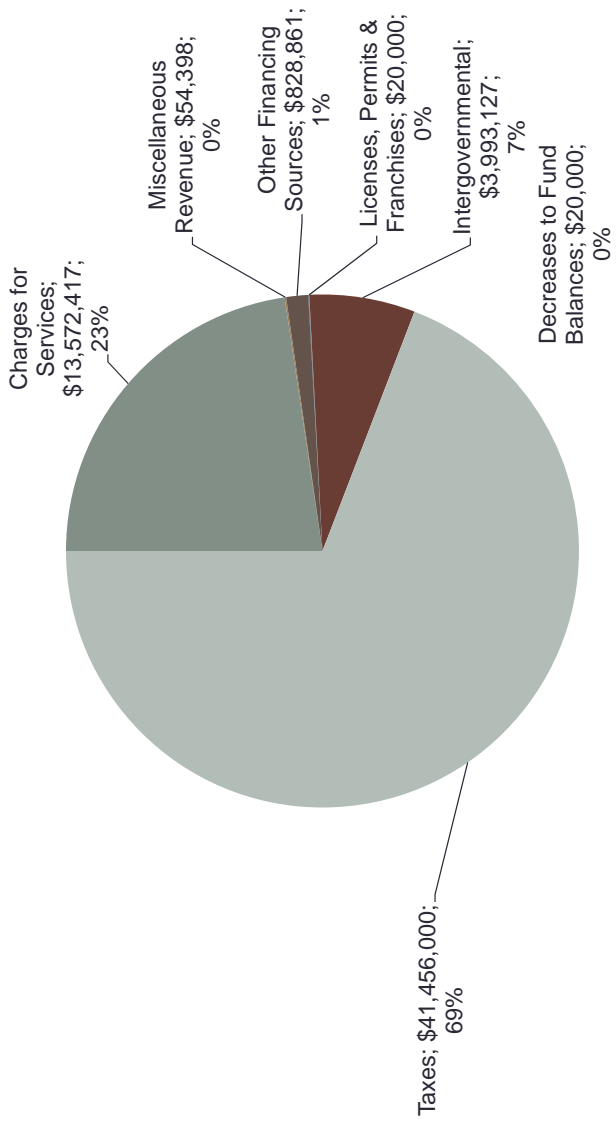
Fire

Summary

- ∅ Operating \$56,037,297
- ∅ Capital \$39,615
- ∅ General Fund \$0
- ∅ FTE's 239.0
- ∅ One Time Use of Fund Balance \$0
- ∅ No Service Level Reductions
- ∅ Expansion Requests \$1,442,924

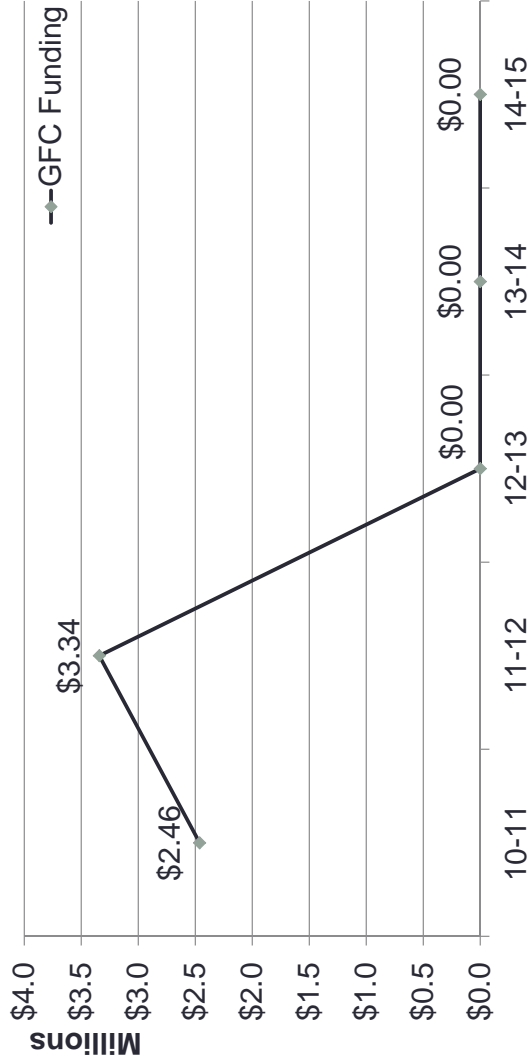
Fire

FY 14-15 Source of Funds



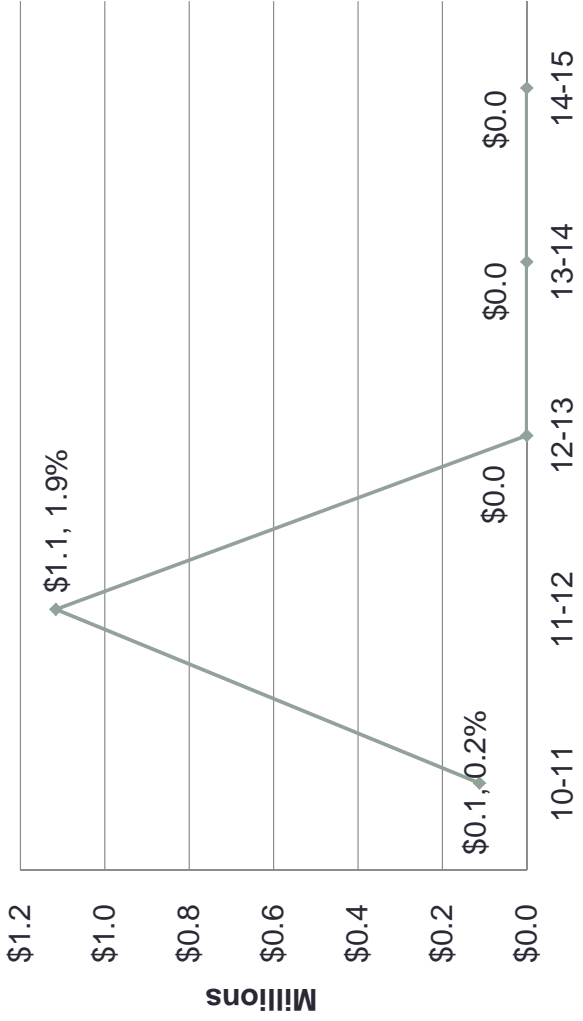
Fire

GFC 5 Year Summary



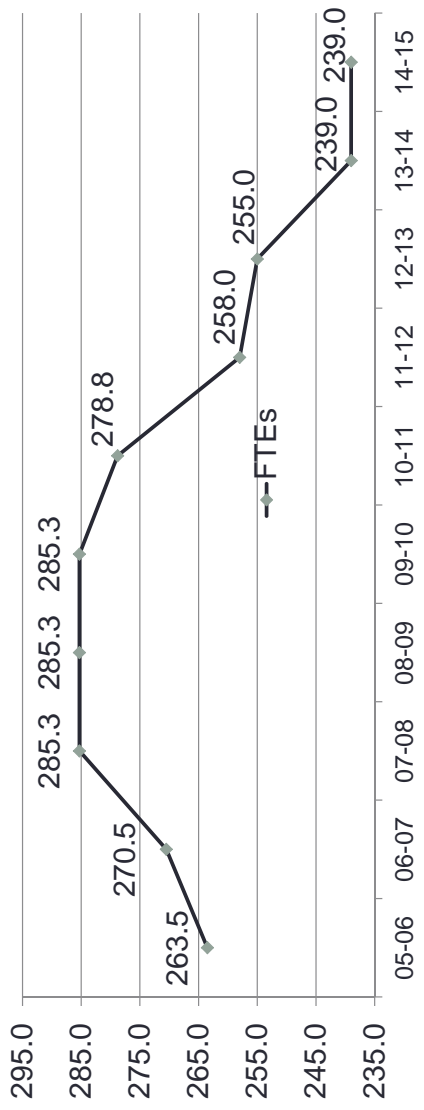
Note: GFC of \$5.9M in FY 12/13 became the base Property Tax Transfer amount

Fire 5 Year Summary Use of One-Time



Fire Staffing Summary

- o 239.0 FTE FY 13-14 Adopted
- o 239.0 FTE FY 14-15 Recommended



Fire FY 2013-14 Anticipated Accomplishments

- Reviewed & Completed Development Impact Fee Study
- Initiated Ground Emergency Medical Transport Program
- Implemented Arson Dog Program
- Revamped Fire Prevention Inspection/Training Program
- Adopted 2013 CA Fire Code/Updated County Chapter 15
- Participated in Community Paramedicine Development
- Received Type II certification for Haz Mat Response Team

Fire FY 2014-15 Objectives

- Implement Response Time Data Analysis Tool
- Begin Restoring Critical Services
- Implement New Electronic Patient Care Reporting System
- Strengthen EMT and Paramedic Programs

Fire FY 2015-16 Objectives

- Continue Succession Planning
- Establish Additional Training Captain Position
- Upgrade Firefighter Positions to Firefighter/Paramedic in Select Stations
- Update Fire Prevention inspection and permit fees

Fire Performance Measures

Description	2012-13 Actual	FY 13-14 Estimated Actual	FY 14-15 Recommended
Percentage of Advanced Life Support (ALS) responses that are in compliance with County protocols	Not used in prior years	Not used in prior years	100%
Percentage of fire code inspections that meet Dept. target cycle time	Not used in prior years	Not used in prior years	100%
Structure fire rate per 1,000 inspectable properties	Not used in prior years	Not used in prior years	3.0

Fire Performance Measures Continued

Description	2012-13 Actual	FY 13-14 Estimated Actual	FY 14-15 Recommended
Percentage of building & wildland fires with a determination of cause	Not used in prior years	Not used in prior years	90%
Percentage of all wildland fires contained to 10 acres or less	90%	96%	95%
Percentage of all structure fires confined to room of origin	74%	68%	80%

Fire Service Level Reductions

NONE

Fire Key Challenges and Emerging Issues

- Primary challenges
 - Historic Drought/Dry Fuels
 - Prolonged High Fire Danger/Season
 - Rising Salary and Employee Benefit Costs
- Issues on the horizon
 - Career Development/Succession Planning
 - Emergency Service Level Enhancements per Citygate Report
 - Capital Projects Backlog
 - Emergency Medical Services Delivery Model

Fire Key Challenges and Emerging Issues Continued

- Budget Enhancement Requests (19.5 FTEs; \$1,442,924)
 - Restore Emergency Medical Services Administrator Position (1.0 FTE, \$132K)
 - Restore Fire/Fuels Crew (2.0 Permanent, 15.0 Extra Help FTEs, \$1.164M)
 - Restore Extra Help Heavy Equipment Operator Assistant (0.5 FTE, \$16K)
 - Restore Information Technology Programmer (1.0 FTE, \$130K)
- Investment in Service Delivery

Fire Summary

- Positive overall revenues for the Fire District
- Decreased Prop 172 revenue & Increased Salaries and Benefits
- Cautiously Optimistic Financial Outlook
- Increased revenue over the last 18 months will allow the Fire Department to restore some critical emergency and non-emergency programs in FY 2014-15.