



FY 2018-19

BUDGET WORKSHOP

FIRE DEPARTMENT



KEY CHALLENGES / EMERGING ISSUES

- Dispatch service delivery improvements
- Wildfires, floods and the long-term impacts of climate change
- Emergency medical services delivery model
- Recruitment and retention of personnel to maintain a diverse, high-performing department
- Investment in our facilities and capital improvement plan
- Addressing the Fire Station 41 (New Cuyama) rebuild project that was on HOLD, likely to be funded with the issuance of debt



SUMMARY

Operating	\$77,688,900
Capital	\$2,757,400
General Fund	\$0
FTEs	259
Use of One-Time for Ongoing Operations	\$0, 0%
Service Level Reductions	\$0
Restoration Requests	\$0
Expansion Requests	\$116,200



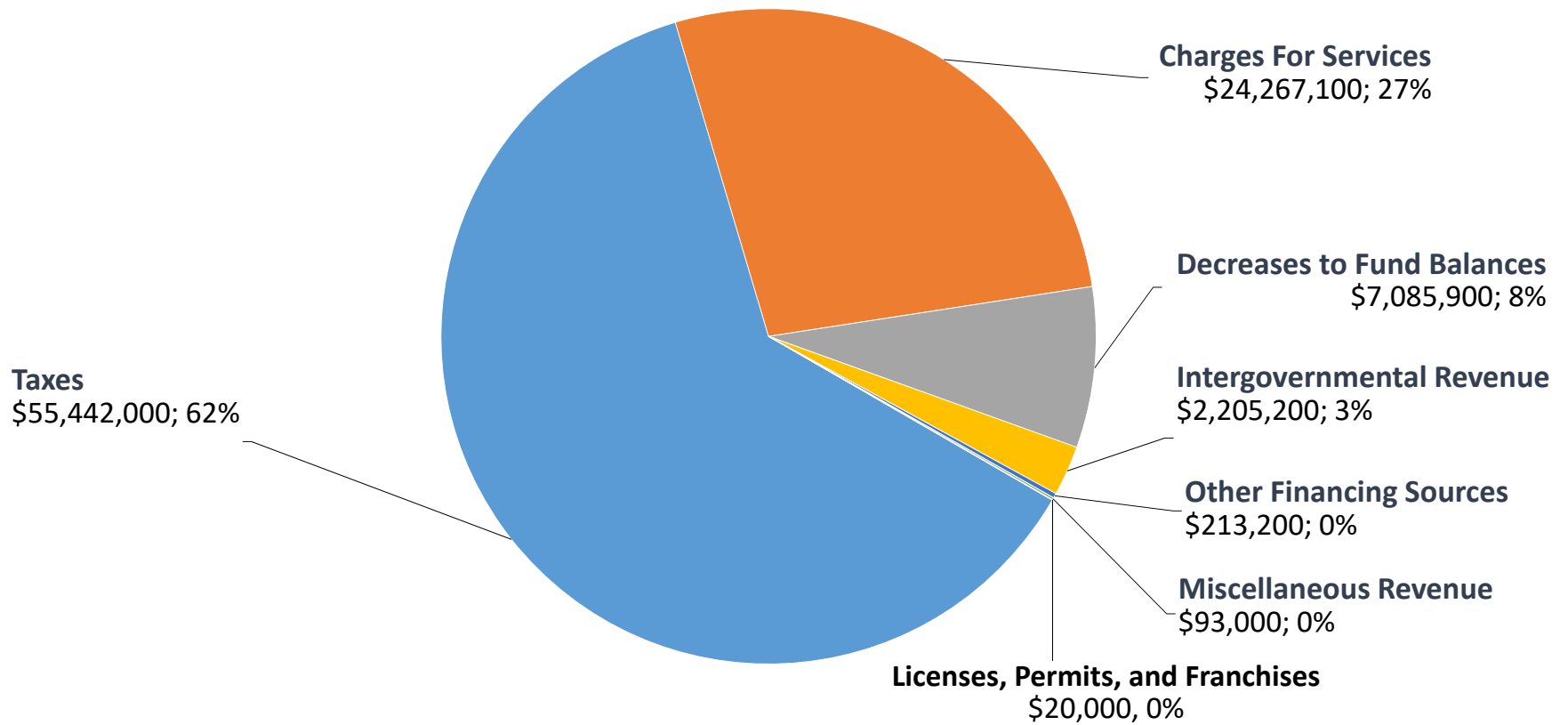
CAPITAL PROJECTS DETAIL

- **Buellton Operations & Administration Center, \$ 6,000,000***
 - Replace the existing facility, inadequate to support staffing and operational requirements, with a new facility consisting of offices for Fire Prevention and Support Services and offices and quarters for the Operations Battalion Chiefs
 - An alternative to this project is being pursued that involves purchasing property in the Solvang area. This option will substantially change the scope and reduce the cost of this project
 - Information on the status of the purchase will be provided as it becomes available
- **Fire Communications Center, \$ 500,000***
 - Funds for the Fire/Emergency Medical Services (EMS) Regional Communications Center project have been included in the FY2018-19 budget as a placeholder
 - If approved by the Board, implementation would begin in FY2018-19

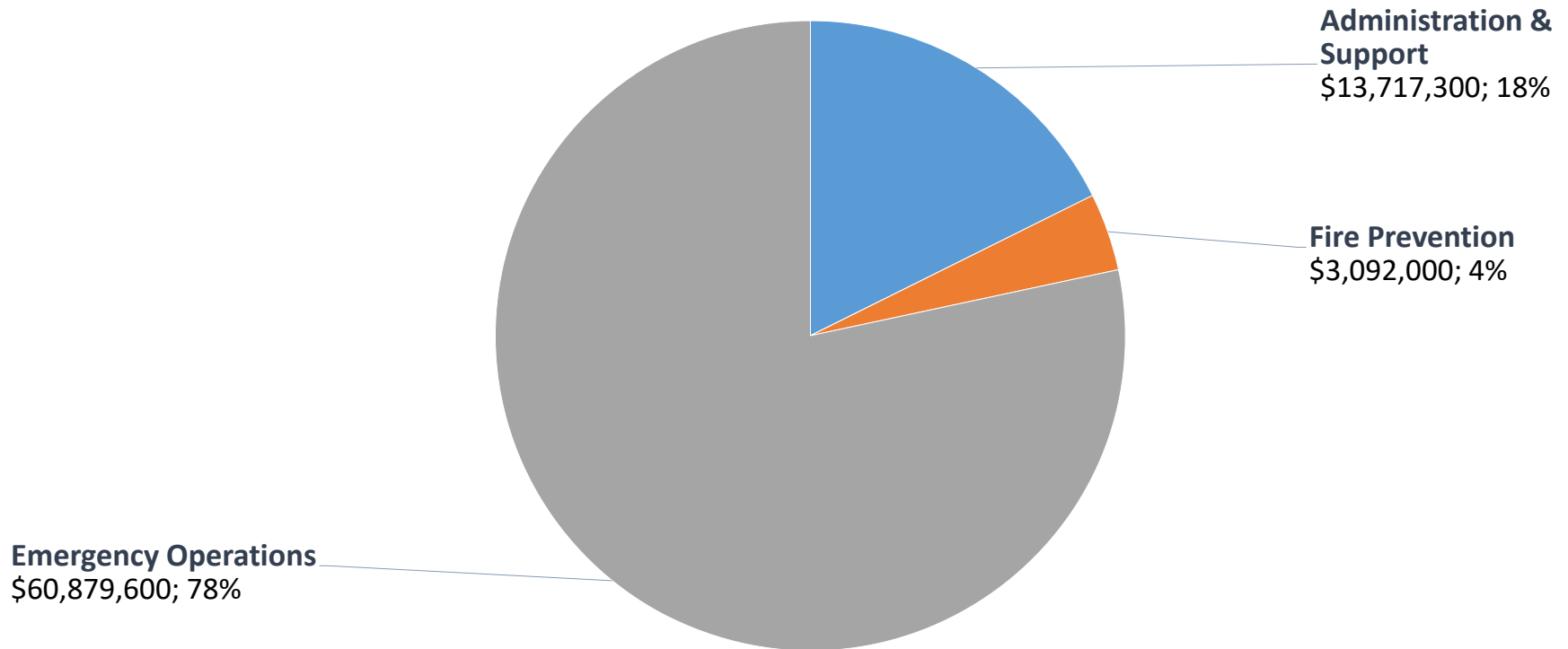
* Expenditures are reflected as operating transfers to General Services



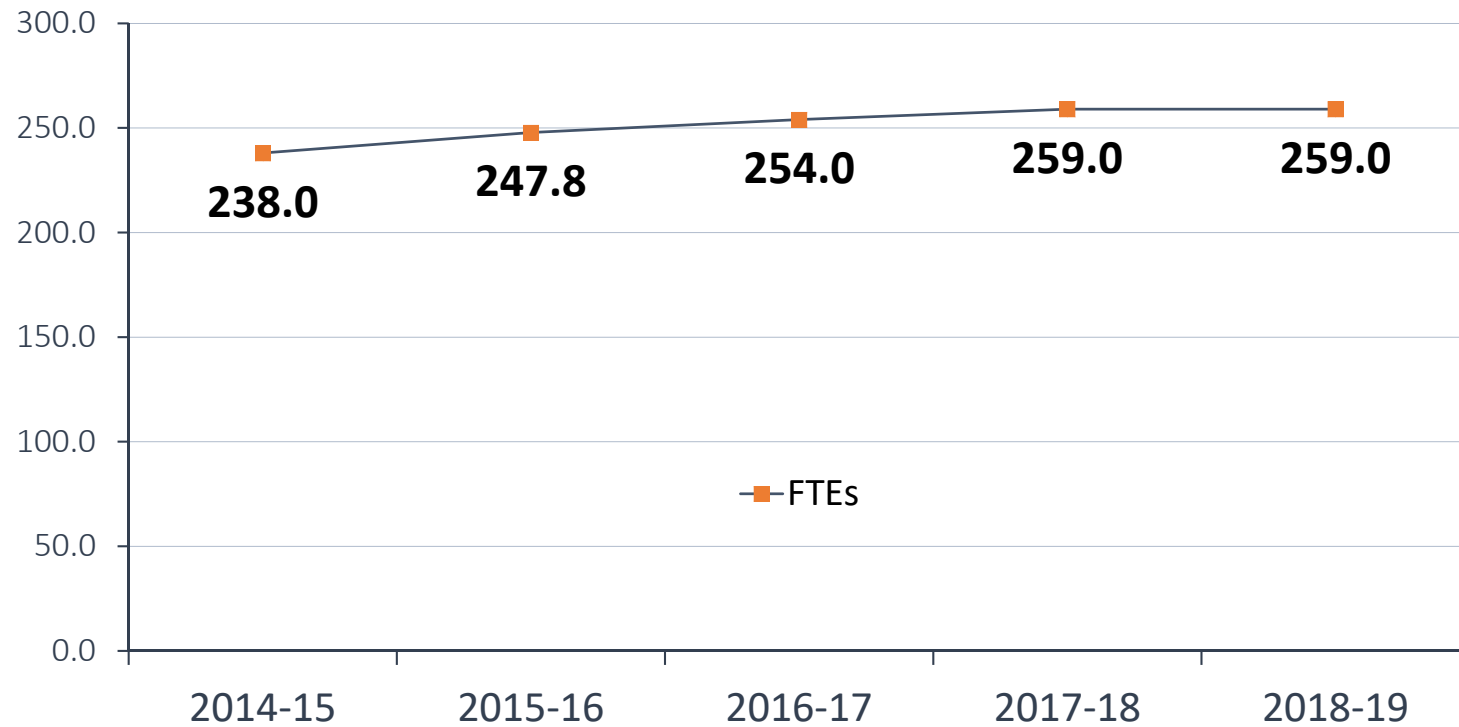
FY 2018-19 SOURCE OF FUNDS



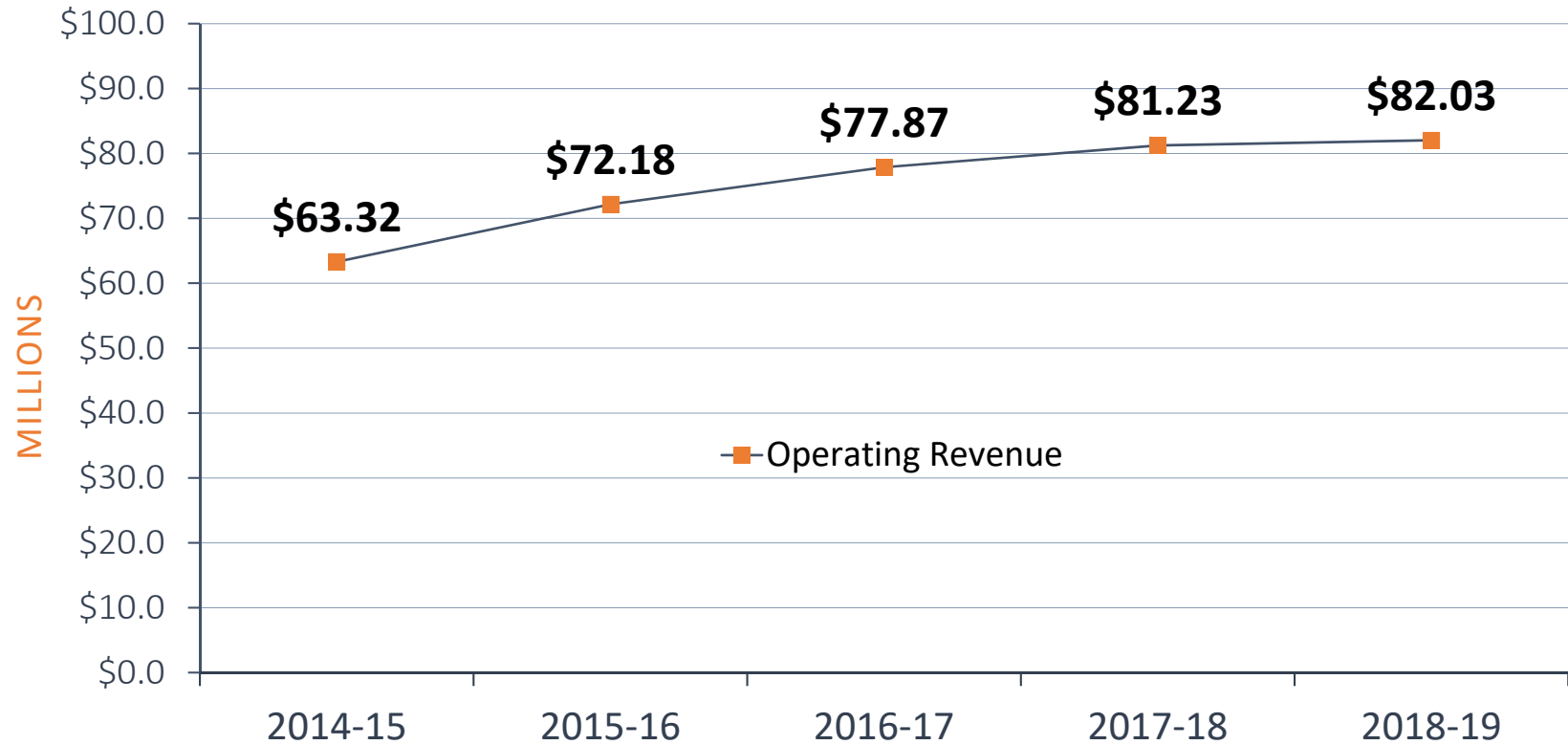
FY 2018-19 USE OF OPERATING FUNDS



STAFFING SUMMARY



OPERATING REVENUE | 5-YEAR SUMMARY



Note: No General Fund Contribution



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Continued to operate as a high-performing, collaborative fire and emergency services agency during a very active fire and winter storm season, including responses to the historic Thomas Fire and Montecito mudslide disaster.
- Began implementing a Board approved improvement plan for existing dispatch services to enhance 911 capabilities, improve communications and efficiency, and promote regional partnerships.
- Added a fourth Division dedicated to Communications and EMS.
- Maximized technology investments to improve mobile access to real-time digital media, maps, documentation and records, enhancing tactical awareness, incident management and critical response information in the field.



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

Continued

- Completed the first year of a Facility Maintenance Program used to plan, prioritize, fund and manage preventative and routine maintenance needs throughout our fire stations and administrative facilities.



FY 2018-19 OBJECTIVES

- The Department's top priority is to continue to implement a Board approved improvement plan for dispatch services.
- Continue to identify and achieve improvements to operational efficiencies that result in cost savings and long-term resiliency, guided by RENEW '22 and City Gate recommendations.
- Continue to develop and utilize the Santa Barbara County Type III Incident Management Team (IMT) to manage local emergency incidents.
- Continue to modernize and enhance the delivery of emergency medical services and ambulance transport system capabilities for the County in collaboration with County Emergency Medical Services Agency (EMSA) and the Operational Area Fire Chiefs.



PERFORMANCE MEASURES

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
Percentage of fire code inspections conducted that meet the Department's target cycle time	89% 2,569/2,892	71% 2,020/2,852	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	69% 107/154	79% 115/145	80% 120/150	80% 120/150
Percentage of fire protection certificate (FPC) applications and system plan checks reviewed and responded to within target (FPC target is 20 business days, plan checks target is 10 business days)	34% 299/874	28% 266/955	37% 350/954	100% 960/960



PERFORMANCE MEASURES

Continued

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
Percentage of all wildland fires contained to 10 acres or less to protect life and property (Cal Fire target is 95%)	96% 71/74	93% 77/83	95% 79/83	95% 79/83
Percentage of all structure fires confined to the room of origin to protect life and property	84% 66/79	90% 56/62	90% 63/70	90% 63/70
Percentage of emergency medical calls arrived at within the Emergency Medical Services Agency (EMSA) response time standards	91% 8,090/8,871	93% 8,765/9,421	92% 9,200/9,996	92% 9,675/10,496



RENEW '22 | FY 2018-19 IMPLEMENTATION

Actions or evaluations that are already underway

- Regional Countywide Fire/EMS Dispatch *
- Workers Compensation Carve Out

Proposals that are consistent with existing BOS policy or direction

- Work to ensure increased or full cost recovery of services provided to The University of California Santa Barbara (UCSB) through the Cooperative Agreement and monitor the Long Range Development Plan (LRDP) *
- Technology Improvements - Paperless Initiatives

Ideas that involve a change in BOS policy or direction

- Exploration/Evaluation of Public Private Partnership with the EMS contract*
- Air Support Unit (ASU) Re-evaluation with Sheriff *

*Multi-year implementation



FY 2018-19 SERVICE LEVEL REDUCTIONS

NONE



RESTORATION / EXPANSION REQUESTS

	DESCRIPTION OF REQUEST	FTE(s)	AMOUNT (GFC)	AMOUNT (NON-GFC)
1	Convert 2 Extra Help Fire Crew Squad Bosses to Regular Squad Leader positions.	2.0	\$0	\$116,200
Total		2.0		\$116,200



SUMMARY

- High-performing regional dispatch service delivery is a priority.
- Impacts of recent historic local emergency incidents have highlighted the value and success of the Type III IMT.
- Maintain and improve upon the Department's high-performing operation as outlined in City Gate and in accordance with RENEW '22 initiatives, using our funds wisely and our resources efficiently.
- Strategically plan to fund facility and capital needs, balancing our financial resources with the understanding of the risks and increasing costs of deferral.
- Human resources
 - Training priority
 - Wellness focus
 - Recruitment/retention of a diverse workforce



QUOTE

If everyone is moving forward together, then success takes care of itself.

Henry Ford

