2015-2017 BUDGET WORKSHOP

Fire

Eric L. Peterson
Fire Chief

Administration & Support  Fire Prevention  Emergency Operations
Overarching Business Trends

• Increased Property Tax Revenue Allows Fire to Address Deployment and Performance Deficiencies

• New Faces in New Places

• Drought Impacts Operational Readiness and Response
Summary

- Operating $60,403,090
- Capital $300,850
- General Fund $0
- FTE’s 260.0
- One Time Use of Fund Balance $0
- Service Level Reductions $0
- Expansion Requests $1,340,320
Summary

- **Capital Major Projects**
  - Rebuild Station 41 in Cuyama. $1.5 million budgeted in FY 2015-16 to begin multi-year project. Station built in 1952. General Services will manage project for Fire.
  - Bathroom remodel at Station 13 on Hollister Avenue in Goleta. $200,000 budgeted. General Services will manage project for Fire.
FY 15-16 Source of Funds

- Taxes; $45,592,000; 67%
- Charges for Services; $14,765,150; 22%
- Intergovernmental Revenue; $3,203,696; 5%
- Decreases to Fund Balances; $3,400,031; 5%
- Miscellaneous; $22,603; 0%
- Other Financing Sources; $1,362,640; 2%
- Licenses, Permits and Franchises; $20,000; 0%
FY 15-16 Use of Funds

- **Emergency Operations**, $50,394,779, 74%
- **Fire Prevention**, $2,326,748, 3%
- **Administration & Support**, $7,681,563, 11%
- **Capital**, $300,850, 0%
- **Other Financing Uses**, $6,642,180, 10%
- **Increases to Fund Balances**, $1,020,000, 2%
Staffing Summary

- 258.5 FTE FY 14-15 Adopted
- 260.0 FTE FY 15-16 Recommended; FY 16-17 Proposed
GFC 5 Year Summary

Millions

- GFC Funding

$3.95

11-12 12-13 13-14 14-15 15-16
FY 2014-15 Anticipated Accomplishments

• Critical emergency services restored
  • Fire Crew – drought, fuels reduction projects
  • EMS Administrator – EMT/Paramedic programs strengthened
  • Oil Facility Inspector – prevention, education, compliance

• Electronic patient care reporting system implemented
  • Better data and information for patient care

• Improved response time data analysis tool implemented by June 1, 2015

• Electronic fire prevention education and tracking program implemented
FY 2014-15 Anticipated Accomplishments

• Chumash Agreement updated and submitted for Board Approval
  • Enhanced emergency services delivery
    • Additional emergency staffing
    • 100 ft. Aerial Ladder Truck for North County

• Restructured Fire Development Impact Fees

• Replaced single band portable radios with dual band portable radios
FY 2015-17 Objectives

• Continue to implement 2012 Citygate Recommendations to improve critical emergency services and restore vital infrastructure

• Address Capital Projects Backlog

• Update Department Strategic Plan

• Continue Succession Planning efforts

• Review and update Fire Prevention Permit Fees
FY 2015-17 Objectives

- Explore Dispatch Center Improvements and Options

- Participate with State and local Fire, EMS, and Law Enforcement Officials to develop Active Shooter Guidelines and Training for all first responders

- Continue contract Helicopter Service at Santa Barbara Airport for Red Flag or High Fire Danger days

- Enter into a Memorandum of Understanding with the City of Goleta to construct and staff Fire Station 10
## Performance Measures

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<tr>
<td>Percentage of building and wildland fires with a determination of cause to improve prevention and public education programs</td>
<td>Not used in prior years</td>
<td>Not used in prior years</td>
<td>85%</td>
<td>90%</td>
<td>90%</td>
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<td>Percentage of all wildland fires contained to 10 acres or less to protect life and property</td>
<td>90%</td>
<td>95%</td>
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## Performance Measures (Continued)

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<tr>
<td>Percentage of all structure fires contained to the room of origin to protect life and property</td>
<td>74%</td>
<td>60%</td>
<td>65%</td>
<td>80%</td>
<td>80%</td>
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<td>Percentage of fire code inspections conducted that meet the Department’s target cycle time</td>
<td>Not used in prior years</td>
<td>Not used in prior years</td>
<td>75%</td>
<td>90%</td>
<td>100%</td>
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Service Level Reductions

NONE
FY 15-16 Efficiency Changes

• Fire Prevention Self Inspection Program
  • Low risk occupancies, education of business owners
  • Allows Operations personnel to focus on High Risk occupancies

• Conversion of paper Fire Prevention Planning and Engineering files to electronic format
  • Creates space in Headquarters for valuable office area
  • Saves time looking for old files in remote locations
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
- Emergency services staffing

Issues on the horizon
- Career development/succession planning
- Emergency medical services delivery model/next ambulance contract
Budget Enhancement Requests

- Fourth Firefighter at Station 41 in Cuyama (3 FTEs) $432,389
  - Critical due to remote location; additional manpower and equipment are distant

- Chief Financial Officer (1 FTE) $199,766
  - Growing financial complexities associated with Special Revenue Fund, federal and state reimbursements, and grant funding

- North County Training Captain (1 FTE) $227,905
  - All risk, growing training curriculum. Splits department wide training responsibilities
Budget Enhancement Requests

- Fire Crew Restoration (5.62 FTEs) $272,398
  - Restores Fire Crew to pre-recession level (12 Crew members year round and 12 members for eight months)
- Administrative Office Professional for Fire Prevention Planning and Engineering Services (1 FTE) $77,166
  - Support increased development activity and conversion of paper documents to electronic format
- Cost Analyst (1 FTE) $130,696
  - Supports increased need for analysis and specialized accounting capabilities

- Total cost: $1,340,320 (ongoing)
Summary

• Cautiously optimistic financial outlook

• Positive overall revenues for Fire allow the Department to strategically restore and enhance critical programs and begin to address capital & facility infrastructure needs

• Prolonged drought will put increasing pressure on prevention, education, and emergency staffing costs