2016-2018 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, Performance and Capital Deficiencies
• Managing Expectations
• Drought Will Impact Operational Readiness and Response
Summary

- Operating $65,643,000
- Capital $1,242,000
- General Fund $0
- FTE’s 275.6
- Use of One Time for On-going Operations $0
- Service Level Reductions $0
- Expansion Requests $575,000
Summary

- Major Capital Projects
  - Rebuild Station 41 (Cuyama)
    - $5.0 million budgeted to complete multi-year project
    - Current station built in 1952 (65 years old in 2017)
    - 8,500 square foot replacement station
  - Buellton Operations and Administrative Center
    - $1.0 million first year of multi-year project to replace 1964 bungalow
    - Total estimated cost $8.6 million for 13,000 square foot facility
    - Offices, training room and possible redundant dispatch center
    - Combine with Station 31 (Buellton) rebuild project if funding can be secured for additional $5.8 million
FY 16-17 Source of Funds

- Taxes: $49,273,000; 63%
- Charges for Services: $19,383,624; 25%
- Miscellaneous Revenue: $13,400; 0%
- Other Financing Sources: $1,415,706; 2%
- Intergovernmental Revenue: $2,844,388; 4%
- Decreases to Fund Balances: $5,665,211; 7%
- Licenses, Permits and Franchises: $20,000; 0%
FY 16-17 Use of Operating Funds

- Emergency Operations, $53,973,550, 82%
- Administration and Support, $9,225,781, 14%
- Fire Prevention, $2,444,117, 4%
Staffing Summary

- 273.4 FTE FY 15-16 Adopted
- 275.6 FTE FY 16-17 Recommended; FY 17-18 Proposed
Operating Revenue 5 Year Summary

Note: No General Fund Contribution
FY 2015-16 Anticipated Accomplishments

- Record deployment of resources on Mutual Aid Requests
- Eliminated gaps in emergency radio communications coverage from Buellton to Orcutt
- Initiated a 911 dispatch study to be completed in June
- Initiated the Station 41 (Cuyama) rebuild project
- Installed remote automated weather systems (RAWS) in Refugio and San Marcos pass areas
- Developed active shooter protocols & training & purchased safety helmets and vests (body armor)
FY 2016-18 Objectives

- Continue to implement recommendations identified in the 2012 Citygate Deployment & Performance Audit
- Address longstanding capital projects backlog
- Explore Dispatch Center improvements and options
- Collaborate with Emergency Medical Services Agency (EMSA) and Operational Area Fire Chiefs to implement a new ambulance transport contract
FY 2016-18 Objectives

• Develop a Type 3 multi-agency Incident Management Team to manage local emergency incidents

• Continue contract helicopter service at Santa Barbara Airport for Red Flag or High Fire Danger days

• Revise local fire code/ordinances (Chapter 15) to include adoption of the 2016 California Fire Code and align the County Code with State Title XIV Fire Safe Regulations
## Performance Measures

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<td>Percentage of building and wildland fires with a determination of cause to</td>
<td>Not used in</td>
<td>59% 88/149</td>
<td>80% 160/200</td>
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<td>improve prevention and public education programs</td>
<td>prior years</td>
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<td>Percentage of all wildland fires contained to 10 acres or less to protect</td>
<td>95% 84/88</td>
<td>98% 58/59</td>
<td>98% 86/88</td>
<td>95% 84/88</td>
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<td>life and property</td>
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## Performance Measures (Continued)

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<td>Percentage of all structure fires confined to the room of origin to protect life and property</td>
<td>60% 28/47</td>
<td>78% 70/90</td>
<td>85% 55/65</td>
<td>80% 52/65</td>
<td>80% 52/65</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>74% 1,480/2,000</td>
<td>75% 1,500/2,000</td>
<td>90% 2,700/3,000</td>
<td>90% 2,700/3,000</td>
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<td>Percentage of medical calls arrived at within the Emergency Medical Services Agency (EMSA) response time standards</td>
<td>Not used in prior years</td>
<td>92% 7,607/8,293</td>
<td>90% 7,812/8,680</td>
<td>90% 8,091/8,990</td>
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FY 16-17 Efficiencies

• New alerting systems in stations & Battalion Chiefs’ quarters will be operational in FY 16-17
  • Faster response times due to quicker first responder notifications

• Evaluate recommendations from the dispatch study and develop a plan to improve emergency 911 dispatch services within the County with all partner agencies
  • Increased effectiveness and efficiency in dispatching
Service Level Reductions

NONE
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 and equipment needs
- Emergency services staffing

Issues on the horizon

- Emergency medical services delivery model/next ambulance contract
- Career development/succession planning
- Managing expectations
Budget Enhancement Requests

• No General Fund Contribution (GFC) required

• Captain for Helicopter Program (1 FTE) $204,969
  • Replaces part-time Captain
  • Critical to ensure continuity of safe and effective daily operations for helicopter crew members and resources on the ground when responding to fires and rescues
  • Provides sustainable after hours response capabilities 7 days per week

• Civilian Inspectors for Fire Prevention Inspection Services (2 FTEs) $291,658
  • Ensures vital fire code inspections are completed within established timelines, leading to improved safety of lives and property within the community
  • First year includes $60,000 one-time cost primarily for vehicles and office expenses
Budget Enhancement Requests

- No GFC required

- Administrative Office Professional for Fire Prevention Inspection Services (1 FTE) $78,514
  - Provides key administrative support to Inspection Services/Investigation section
  - Ensures inspections are scheduled appropriately
  - Improves quality, consistency and accuracy of inspection and occupancy data

- Total cost of requests: $575,141 (approximately $515,000 ongoing)
Summary

• Continued cautiously optimistic financial outlook

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

• Many competing needs; Managing expectations will be key

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

• “I think there’s no higher calling in terms of a career than public service, which is a chance to make a difference in people’s lives and improve the world.” Jack Lew