KPMG Operational and Performance Review of the Fire Department

KPMG and Fire Department Response

March 1, 2022
Meeting of the Board of Supervisors

Today's Presentation

Context

- Renew 22 – improve efficiency, effectiveness and customer service of all County operations.
- KPMG selected in May 2019 after competitive process
- Nine departments in first year
  - CEO, HR, GS – complete
  - Public Health and Planning & Development – complete
  - Sheriff, Public Defender – complete
  - Probation, District Attorney – complete
- Three departments in second year
  - Fire and BeWell – complete
  - Social Services – currently in review
- Eight departments in third year
  - Clerk-Recorder-Assessor-Elections – paused
  - Community Services – currently in review
  - Public Health Re-review, Public Works, County Counsel, Agricultural Commissioner, Auditor-Controller, Treasurer-Tax Collector-Public Administrator – to be completed
- All departments to be reviewed over four-year period

Scope

- Compare to best practices to highlight where improvements needed
- Not a financial audit or budget cutting exercise
- Recommendations should result in savings, efficiencies or better performance and outcomes
- Areas of focus - selected with department and CEO's office
- Relies on department cooperation, data availability and interviews
- Scope did not include implementation plans; will be up to departments
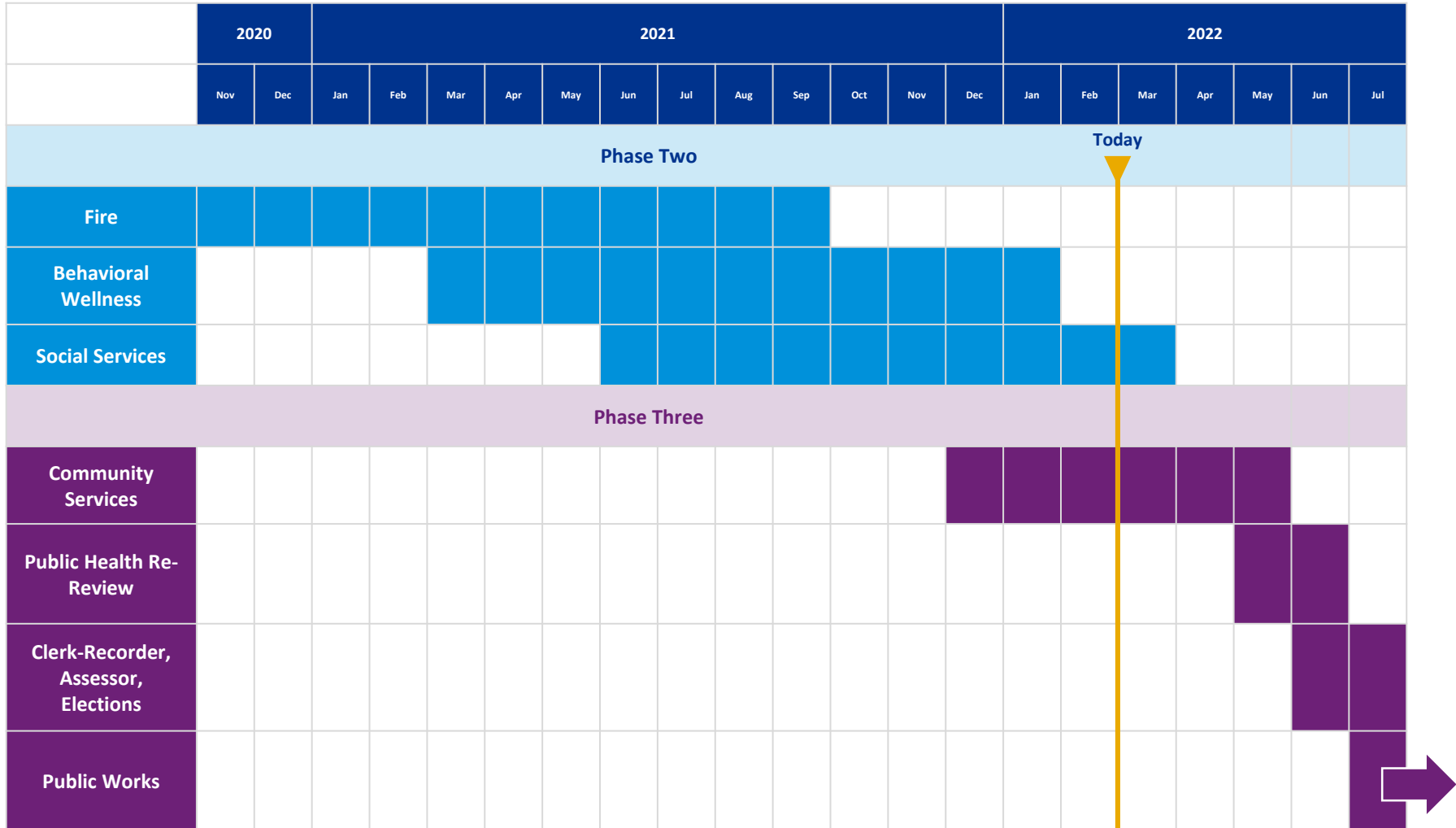
Organization Overview: Fire Department

Staff: 247 FTE
Budget: $89.2 Million

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              │    Fire Chief    │
              │   Mark Hartwig   │
              └──────────────────┘
    ┌───────────────┼───────────────┐
┌─────────┐    ┌─────────┐    ┌──────────┐
│ Admin-  │    │  Fire   │    │Emergency │
│istration│    │Prevention│   │Operations│
│& Support│    │          │   │          │
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Improving Performance to Better Serve Our County Residents

Santa Barbara County Operational and Performance Review

Project Timeline

	2020		2021												2022					
	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul

Phase Two — Today

| Fire | Behavioral Wellness | Social Services |

Phase Three

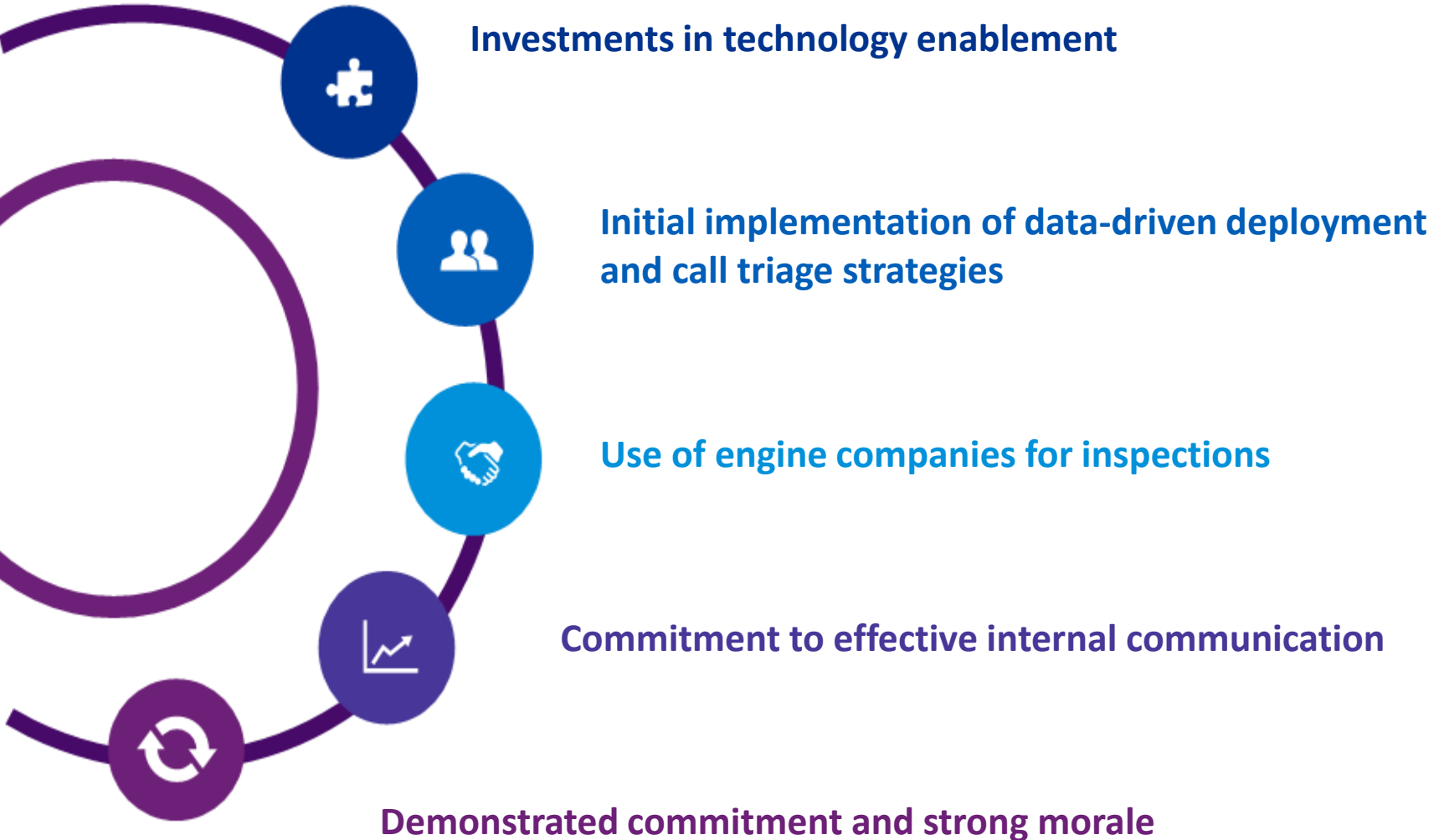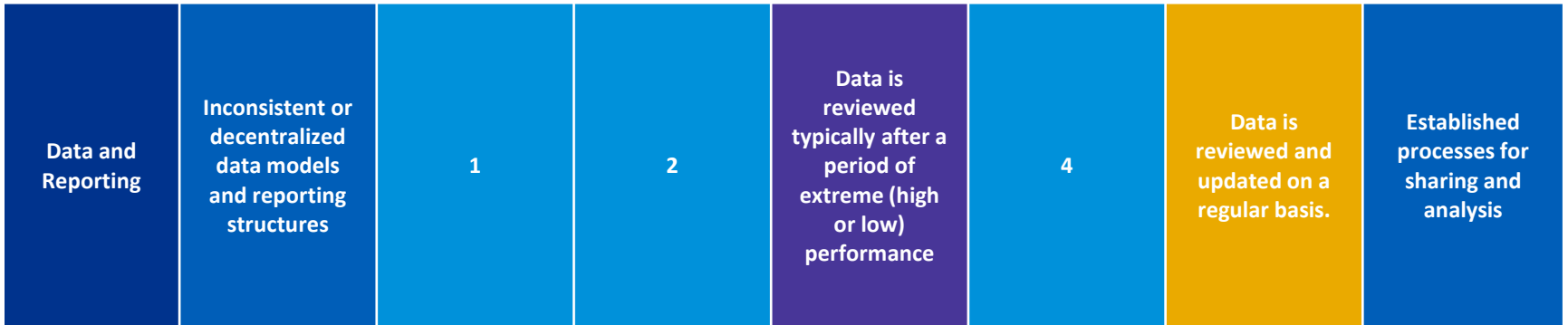| Community Services | Public Health Re-Review | Clerk-Recorder, Assessor, Elections | Public Works |

Methodology

KPMG commenced the review of the Fire Department in November 2020. The purpose was to identify strengths and opportunities to improve the overall operational efficiency, effectiveness, and service delivery provided by the County.

Commendations

Investments in technology enablement
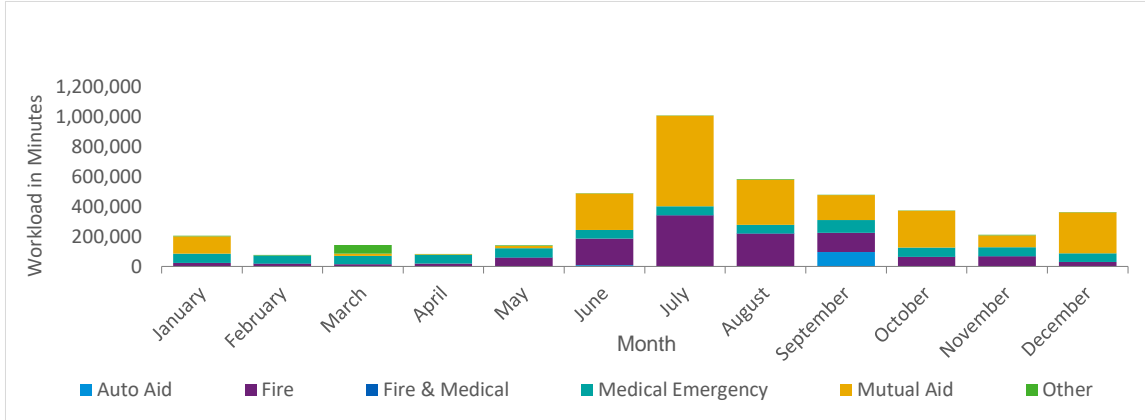
Initial implementation of data-driven deployment and call triage strategies

Use of engine companies for inspections

Commitment to effective internal communication

Demonstrated commitment and strong morale

Current and Recommended Operating Model

Current State ◆
Target State ◆

Service Delivery Model	**Lack of data-driven decision-making to guide deployment**	**1**	**2**	**There are few data processes in place**	**4**	**Data is available in real time accessible via automated systems**	**Optimized deployment**
Data and Reporting	**Inconsistent or decentralized data models and reporting structures**	**1**	**2**	**Data is reviewed typically after a period of extreme (high or low) performance**	**4**	**Data is reviewed and updated on a regular basis.**	**Established processes for sharing and analysis**

Fire Department Recommendations

◆ **Denotes Board Policy Item**

- Data Driven Deployment
- Performance Management
- Inspections Process
- Technology Enablement
- Workforce Development
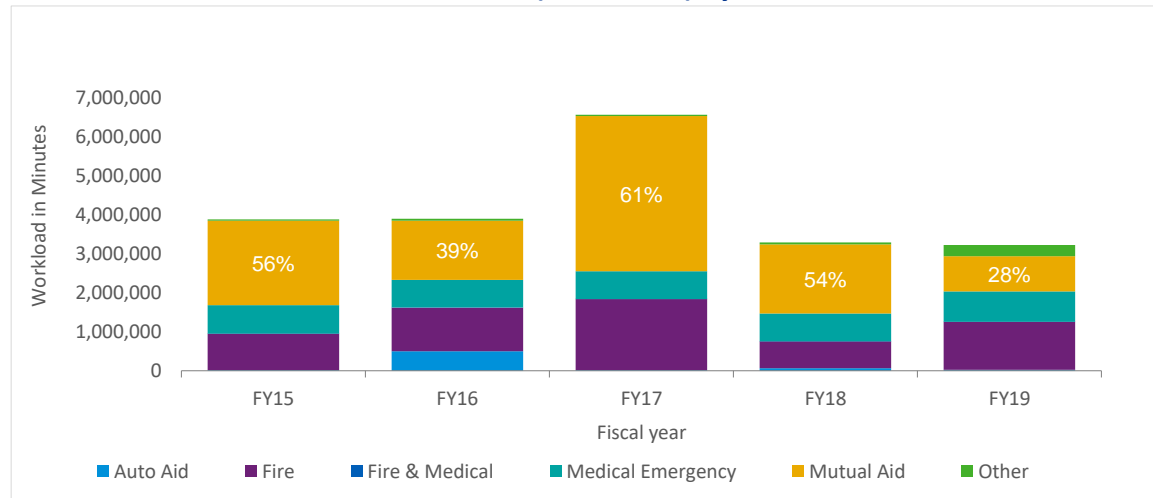- Financial Management
- Fire Department

Data Driven Deployment

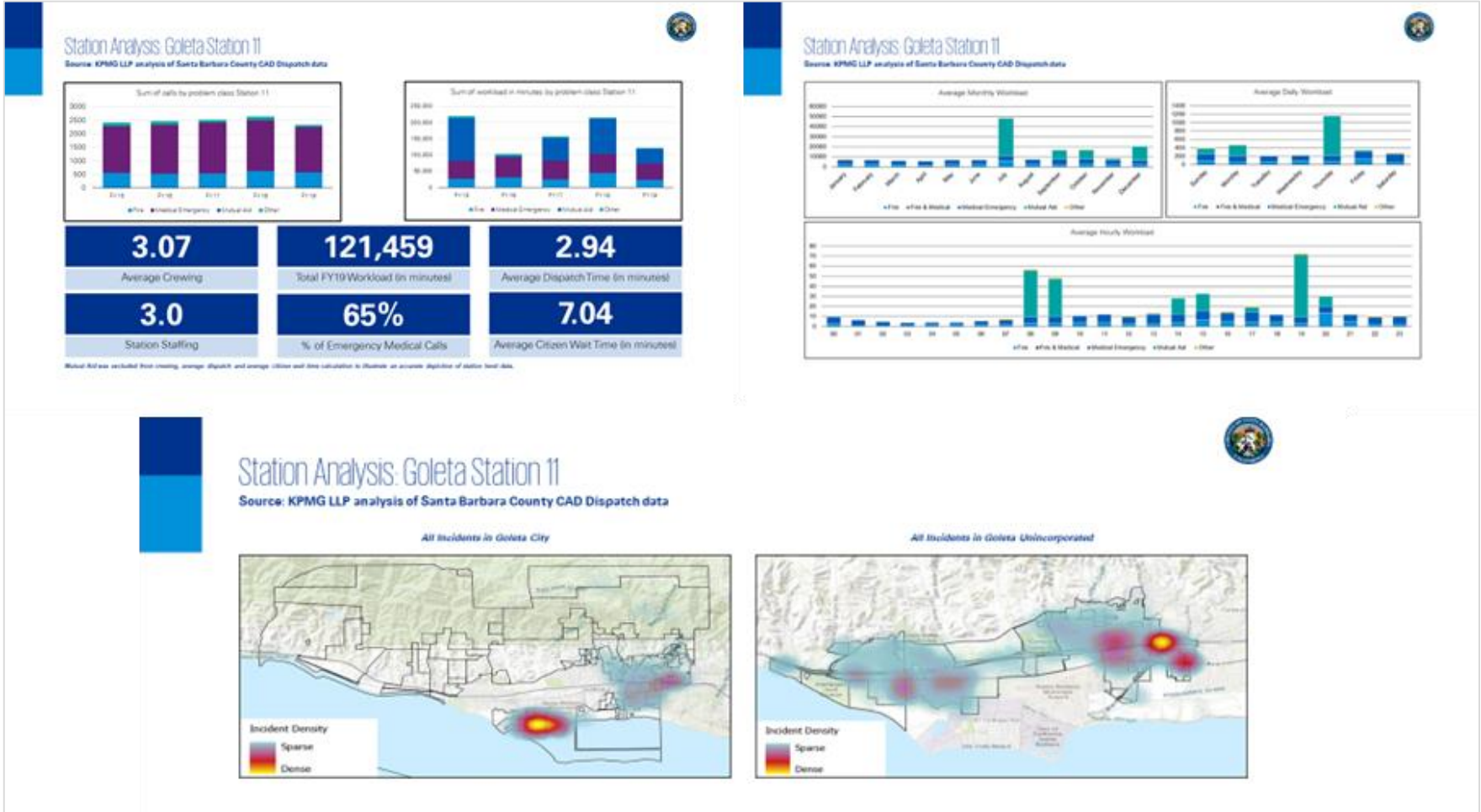### Average Department Workload (in minutes) by Month for FY15-19

Sum of Workload (in minutes) by Fiscal Year

Performance Management

Sample Station Level Dashboard

Fire Department Recommendations

◆ **Denotes Board Policy Item**

County of Santa Barbara Fire Department

KPMG Operational and Performance Review

Department Recommendation Response

Department Recommendation Response

KPMG Recommendation

1.1
Expand data-driven, demand-based staffing, leveraging geographic and temporal trends in calls for service

1.2
Revise emergency medical protocols to more efficiently and effectively triage and manage demand

1.3
Better define CAD problem and incident types to accurately capture incident and response data

2.1
Enhance processes for tracking the cost of services delivered and revenue generated by Tax Rate Area (TRA) within the County, as well as cost recovery for Mutual Aid provided to jurisdictions outside of the County, to better track the costs and reimbursements of the Department's services

2.2
Develop more transparent and equitable cost-sharing processes for Air Support Unit between Sheriff and Fire to support fair allocation of costs and increased transparency

Department Response

Partially Agree

Agree

Agree

Agree

Agree

Timeframe

Target
FY 2023-24

Target
FY 2023-24

Target
FY 2023-2024

Target
FY 2023-24

Target
FY 2021-22

Department Recommendation Response

KPMG Recommendation

2.3
Better forecast and prioritize capital planning in conjunction with General Services, to undertake a strategic prioritization of projects

2.4
Create an inventory management strategy to accurately account for assets and help minimize risk

3.1
Implement processes to enhance consistency, streamline workload, and measure performance of inspections program

4.1
Strengthen performance measurement processes to enable continuous improvement and regular evaluation of progress toward established targets

5.1
Better enable the training of new staff and establish pipelines for recruiting talent to enhance workforce development, succession planning, and Department resiliency

Department Response

Agree

Agree

Agree

Agree

Agree

Timeframe

Target FY 2022-23

Target FY 2022-23

Target FY 2023-24

Target FY 2024-25

Target FY 2022-23

Department Recommendation Response

KPMG Recommendation

6.1
Digitalize paper processes to alleviate workload on engine companies, dispatch, and administration

6.2
Develop information technology plan and process to assess and establish current and future technology needs

Department Response

Agree

Agree

Timeframe

Target
FY 2023-24

Target
FY 2021-22

THANK YOU!

KPMG

Questions