



Santa Barbara County

Fire Department
Organizational Review
April 18, 2006



MANAGEMENT PARTNERS
INCORPORATED

Presentation Outline

- Process used
- Budget and Financial Projections
- Dispatch system
- Response to emergencies
- Inter-departmental coordination
- Facilities & Vehicles
- Staffing & Training
- Office of Emergency Services



● ● ● | Process Used

- Documentation reviews
- Fiscal Analysis and Forecasting
- Departmental interviews
- External department interviews
- Site visits



Budget Review Goals

- Projection of expenditures
- Projection of departmental revenues
- Projection of General Fund support
- Options for future funding

Revenue Sources

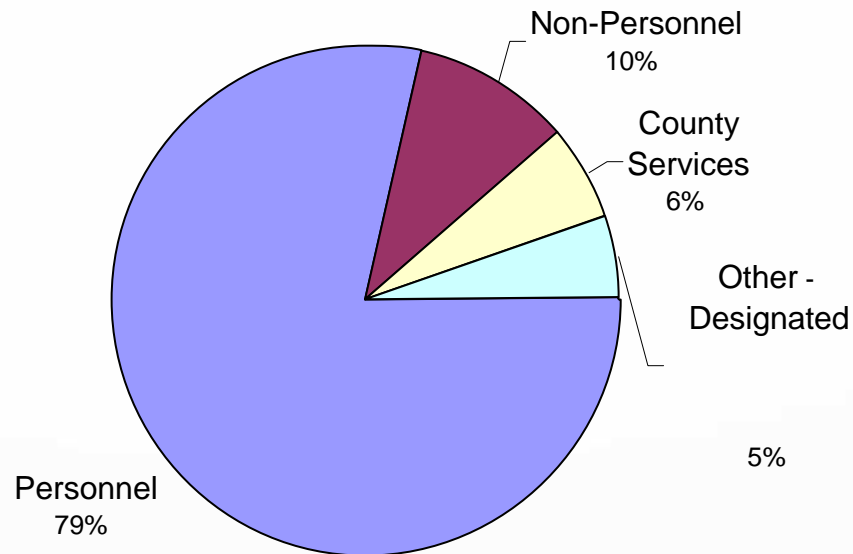
Major Fire Revenue Sources by Type

CATEGORY	2005
<i>Property Taxes</i>	\$21,465,190
<i>Prop 172</i>	\$652,430
<i>Federal and State Revenues</i>	\$2,409,684
OTHER CHARGES FOR SERVICES	
<i>HazMat</i>	\$900,099
<i>EMS</i>	\$192,220
<i>CDF Contract</i>	\$5,043,670
<i>Other Charges</i>	\$4,479,058
<i>Licenses/permits</i>	\$434,290
<i>General Fund Contribution</i>	\$2,308,424

● | Fire Department Expenditures

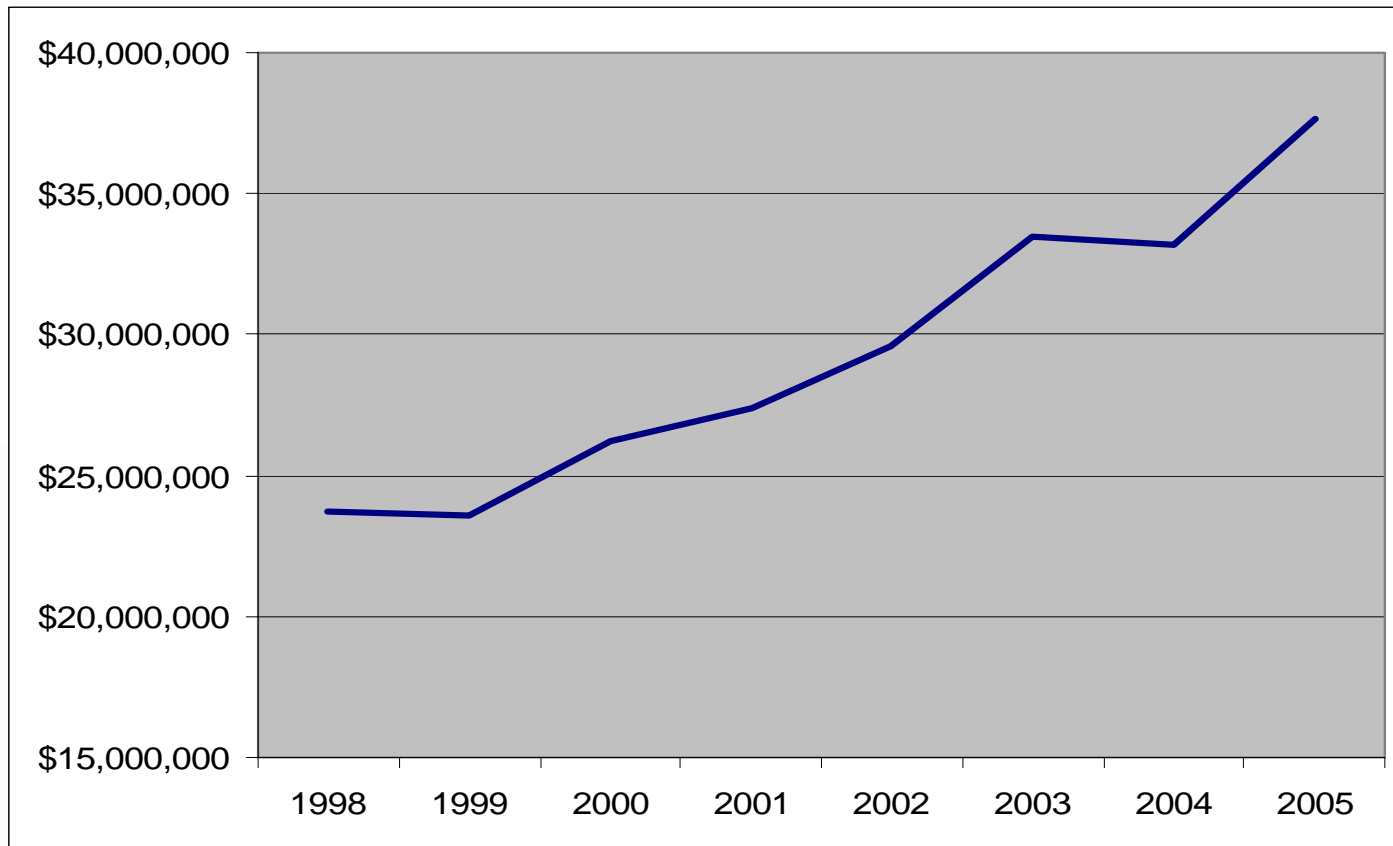
● | County Fire Expenditures-2005

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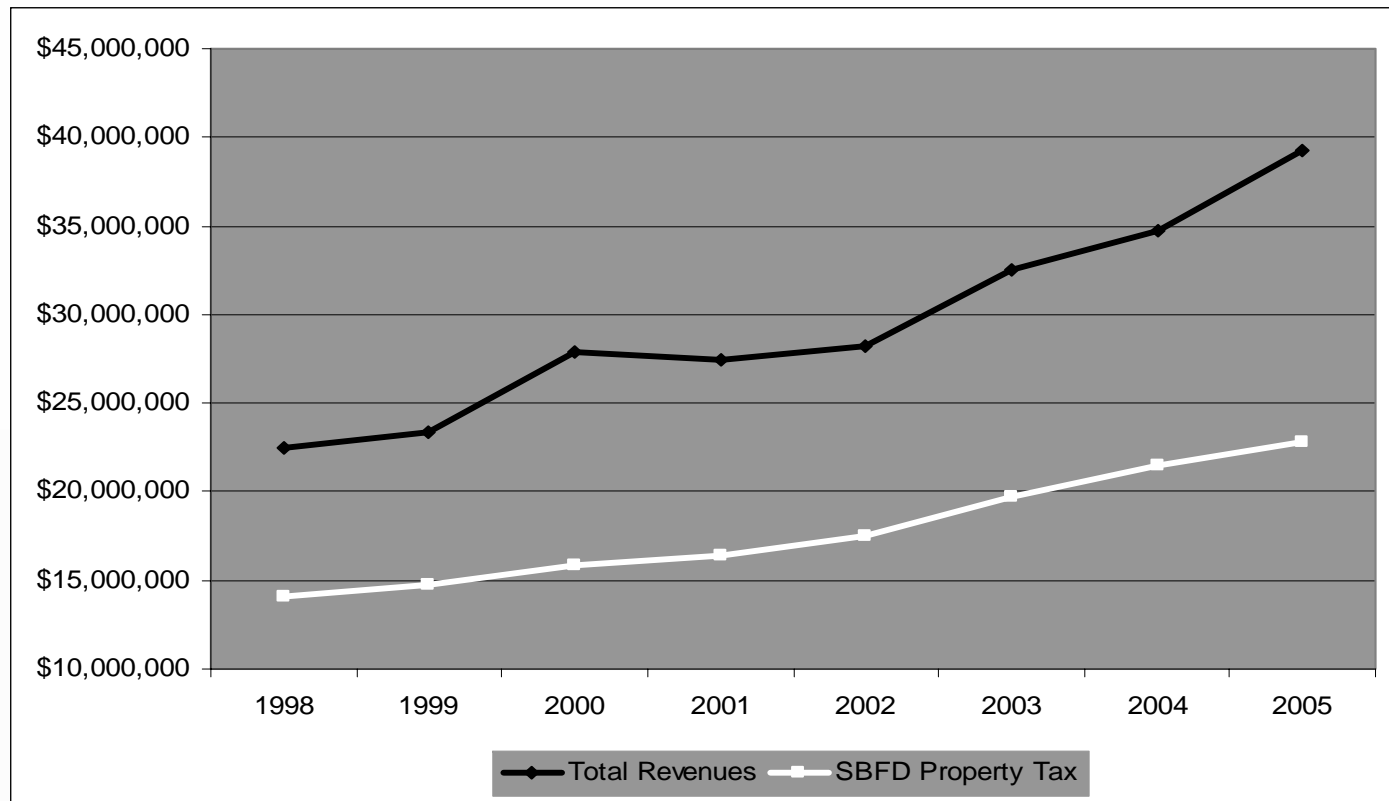
Departmental Spending Increases





Departmental Revenue Growth

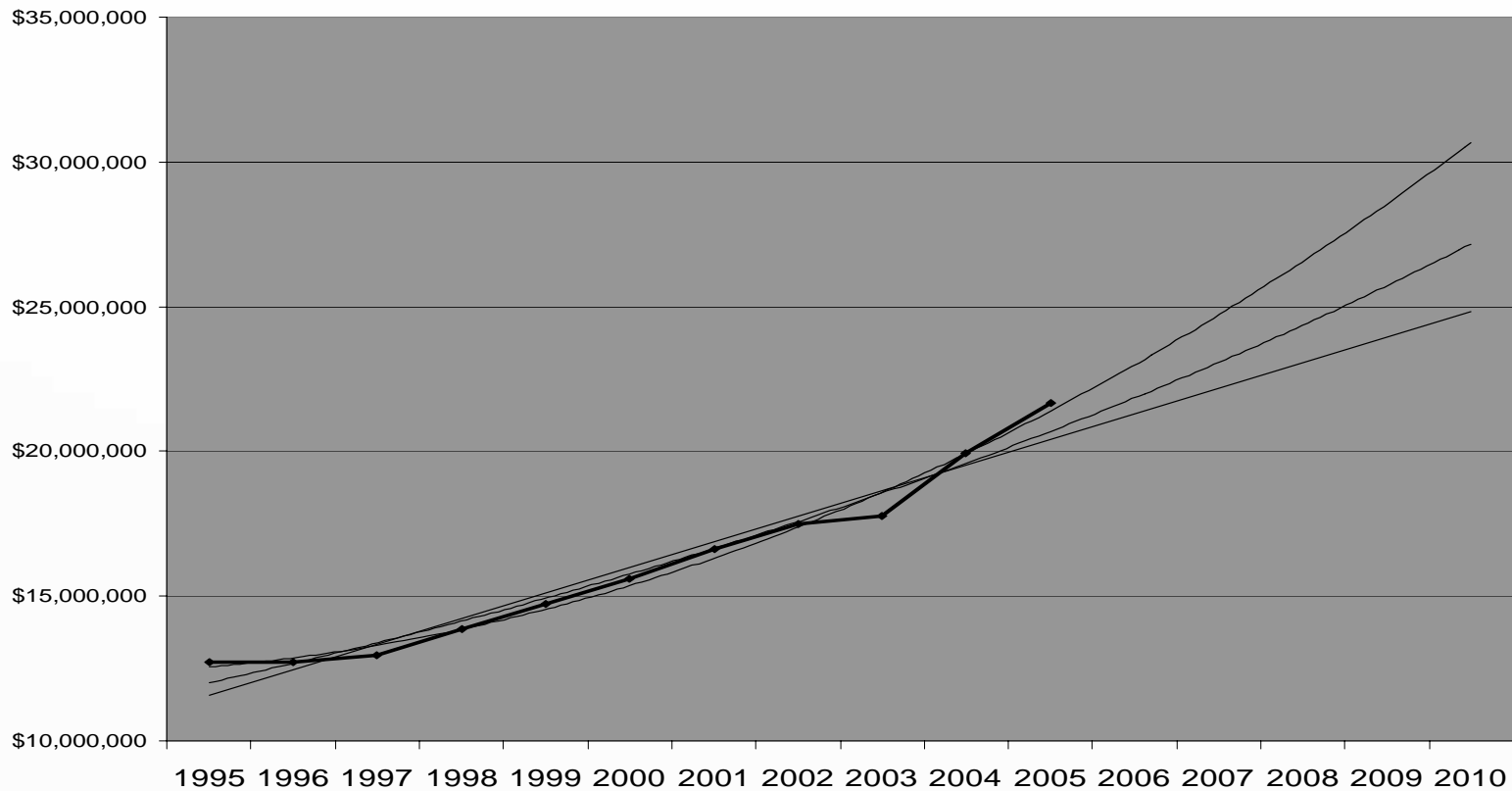
Overall Revenue Growth For Fire, 1998-2005





District Property Tax Forecast

Actual and Alternative Forecasts of SBCFD Property Tax Revenues





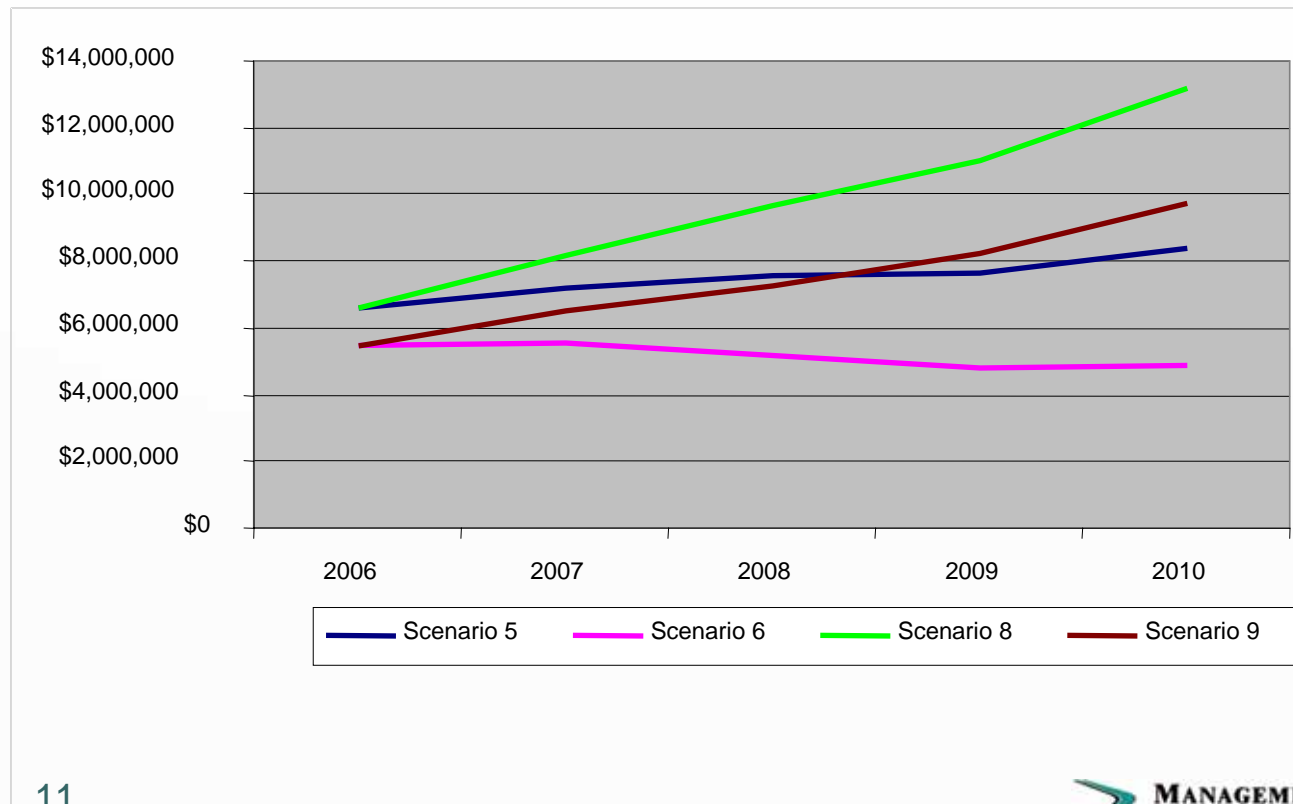
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Revenue vs. Expenditures

- Property tax projection based on actual back to 1995
- Based on these projections and expenditure projections Management Partners would project a General Fund Contribution of between \$8 million and \$10 million by 2010.

Most Probable Scenarios

- Projected Gap to be Made Up by Fire Reserves and/or General Fund Revenues Under Most Probable Financial Projections



Expenditure Control

- Fire has relatively low direct overhead and is not subject to major economy of scale savings
- Expenditures are driven by expenditures at the station level – mostly personnel costs
- Unlikely to see expense reductions or a very significant moderation in increasing costs without fewer stations



Revenue Options

- Santa Barbara Fire gets a lower percentage of basic property tax than is the case in some other peer counties.
- Voter approval required for tax or fee revenue enhancements
- Experience in CA is mixed. Approval generally more likely for public safety measures, and in Northern CA
- It can easily take two years to get a measure to the voters
- Situation in Santa Barbara is complicated by fragmented nature of fire service and marked variation in revenue generation

● | Recommendation

● Direct staff to return with a more in-depth analysis of revenue enhancements and expenditure control measures for the SBCFD, which could begin to help offset departmental revenue expenditure gap in the coming fiscal years.

Dispatch Issues

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- Cost of the service
- Service levels
- Stand-alone system
- Expanded dispatch

Recommendations

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- Move expanded dispatch
- Continue with Sheriff dispatch
- Review possible advantages of separation within Center
- Improve notification protocols
- Reassess in the future

Emergency Response Reviews

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- Response Times
- County & AMR ALS coverage
- Station & AMR locations
- County-wide emergency response coverage
- UCSB liability

Map of County-Wide Fire and AMR Station Locations



Recommendations

- Automatic Response of closest station(s) eliminating jurisdictional lines
 - Possible efficiencies available
- Negotiations with AMR for ambulance service in Vandenberg Village and New Cuyama

UCSB Response

Issues:

- Emergency response capacity
- Sprinklered facilities -- particularly the living facilities

Recommendations:

- Installation of sprinklers
- Additional staffing
- Initiate evaluation of contract with University

Coordination Review

Conclusions:

- Dispatch services with the Sheriff
- Emergency medical with the Emergency Medical Services Agency
- Facility and Vehicle operations with General Services

Recommendations:

- Facilitated issue resolution between departments
- Regular reports of status to CEO
- Enhance communication between Medical Directors

Facility & Vehicle Review

Conclusions:

- Aging stations with multiple needs
- Need for clarity of responsibilities for maintenance
- Need for better communication between departments

Recommendations:

- Collaborated development of master master plan of prioritized facility upgrade projects
- Coordinated equipment standards
- Roving mechanic for preventive maintenance

Staffing & Training Review

Conclusions:

- Additional information on backfill required
- Haz-Mat signs of under staffing
- Support Services modifications needed
- Training short staffed

Recommendations:

- Conduct detailed analysis of overtime use
- Conduct in-depth workload and scheduling review of Haz-Mat personnel
- Assess support personnel needs after making process and technical changes
- Add position to training section for better coordination
- Assess alternative methods of providing training

OES Review

Conclusions:

- Need to strengthen management in Fire Department
- Lack of proper dedicated facility for EOC

Recommendations:

- Clarify responsibilities and relationships of Manager for OES operations
- Reconsider priority for dedicated OES Center



● ● ● | Conclusion

- What review does not tell you
- Cooperation of all departments involved
- 47 recommendations for improving the operations of the department
- All are within the capacity of the County and Dep't to address in positive manner -- exception is revenue/expenditure balance.



Thank You from Management Partners



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