



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 12, 2014

TO: Mayor and Councilmembers

FROM: Administration Division, Finance Department

SUBJECT: Fiscal Year 2015 Recommended Operating And Capital Budget

RECOMMENDATION:

That Council hear a presentation from the Fire Department and the Police Department on their Fiscal Year 2015 Recommended Budgets.

DISCUSSION:

In connection with City Council's review of the Fiscal Year 2015 Recommended Budget, eight public hearing dates have been scheduled during which City departments will present their respective budgets and City Council make final decisions prior to adoption. All eight meetings have been publicly noticed and are special budget work sessions scheduled separately from the regularly scheduled City Council meetings held on Tuesdays. Members of the public are encouraged to attend and will have the opportunity to make comment and provide feedback on any aspect of the Proposed Plan at the work sessions.

At this fourth special budget work session, scheduled from 3:00 p.m. to 6:00 p.m., the Fire and Police Departments will present their budgets.

At the next meeting, scheduled on Wednesday, May 14, 2014 from 1:00 p.m. to 4:00 p.m., City Council will receive presentations from the Community Development Department and the Library Department.

ATTACHMENT: Schedule of Council Budget Review Meetings and Public Hearings

PREPARED BY: Robert Samario, Finance Director

SUBMITTED BY: Robert Samario, Finance Director

APPROVED BY: City Administrator's Office

CITY OF SANTA BARBARA
Fiscal Year 2015 Recommended Budget

**Schedule of Council Budget Review Meetings
and Public Hearings**

MEETING	DATE	BUDGET AGENDA ITEM(S)
SPECIAL WORKSESSION AND PUBLIC HEARING #1	Mon., April 28, 2014 3:00 – 6:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ Open Budget Public Hearing ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Finance - General Government - Administrative Services - City Attorney's Office - City Administrator's Office - Mayor & Council
SPECIAL WORKSESSION AND PUBLIC HEARING #2	Wed., April 30, 2014 3:00 – 6:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Public Works
SPECIAL WORKSESSION AND PUBLIC HEARING #3	Mon., May 5, 2014 3:00 – 6:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> - Airport - Waterfront - Solid Waste Fund (Finance)
SPECIAL WORKSESSION AND PUBLIC HEARING #4	Mon., May 12, 2014 3:00 – 6:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> - Fire - Police
SPECIAL WORKSESSION AND PUBLIC HEARING #5	Wed., May 14, 2014 1:00 – 4:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentations for:</u> <ul style="list-style-type: none"> - Community Development / Successor Agency - Library
SPECIAL WORKSESSION AND PUBLIC HEARING #6	Mon, May 19, 2014 5:00 – 8:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> - Parks & Recreation (including Creeks and Golf Funds)

SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #7	Mon., June 2, 2014 3:00 – 5:00 pm Council Chambers	<ul style="list-style-type: none">➤ Finance Committee Budget Recommendations to Council➤ Council Budget Deliberations➤ Final Council Budget Direction to Staff➤ Close Budget Public Hearing
SPECIAL BUDGET WORKSESSION AND PUBLIC HEARING #8	Wed., June 4, 2014 4:00 – 6:00 pm Council Chambers	<ul style="list-style-type: none">➤ Continue Council Budget Deliberations (if needed)
REGULAR CITY COUNCIL MEETING	Tues, June 10, 2014 Afternoon session Council Chambers	<ul style="list-style-type: none">➤ Prop. 218 Hearing on Proposed Increases to Water, Wastewater and Solid Waste Rates
REGULAR CITY COUNCIL MEETING	Tues, June 17, 2014 Afternoon session Council Chambers	<ul style="list-style-type: none">➤ Budget Adoption



FIRE DEPARTMENT

Recommended Budget for Fiscal Year 2015



City Council Presentation
May 12, 2014

FIRE DEPARTMENT

Presentation Outline

- I. Fire Department Overview**
- II. Proposed Changes to Originally Proposed Fiscal Year 2015 Plan**
- III. Proposed Fees**
- IV. Key Initiatives and Performance Objectives (Including Capital)**



Department Overview

FIRE DEPARTMENT

105 Employees

◆ Staff

- 9 Managers
- 90 Fire Bargaining Unit
- 6 General Employees

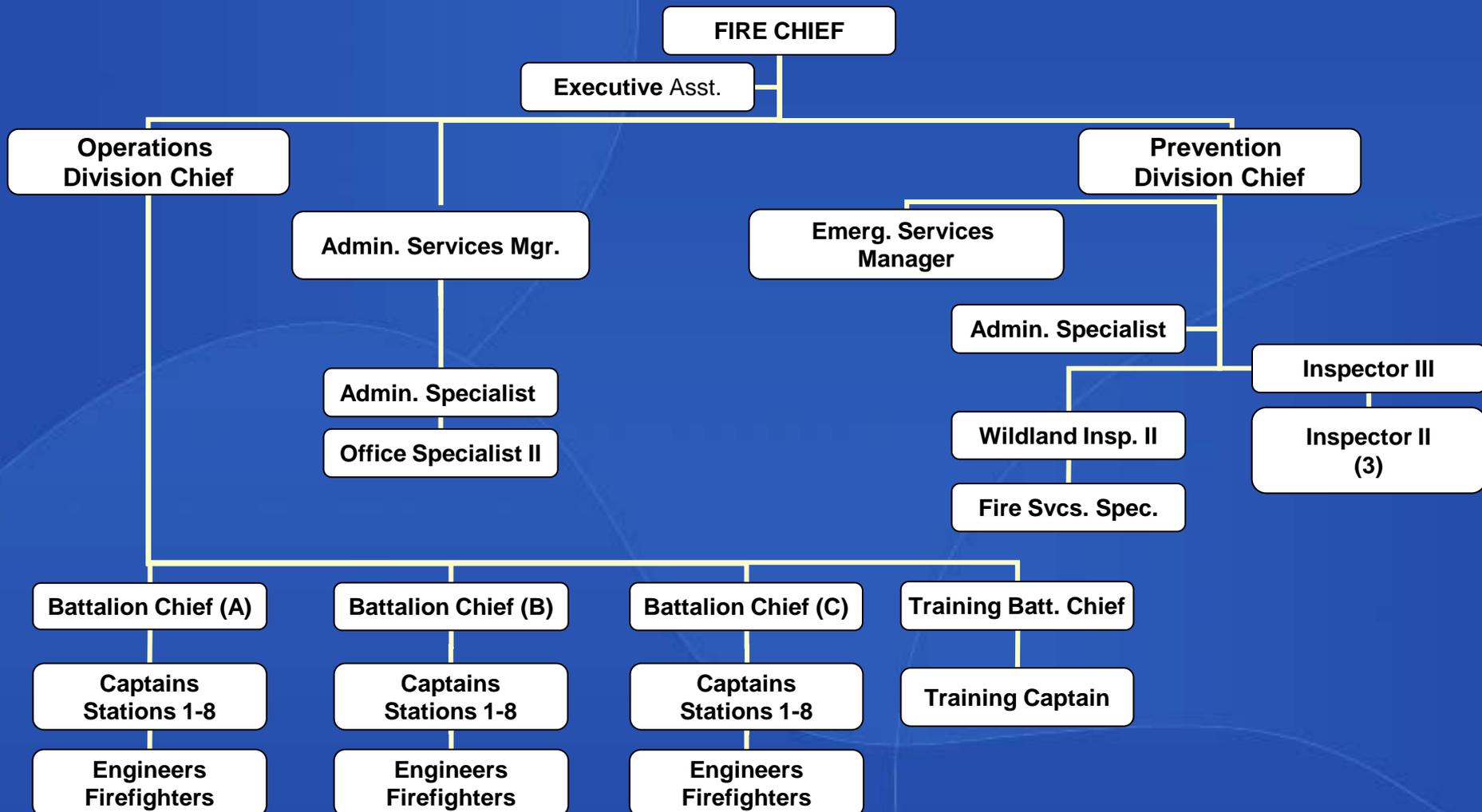
◆ Divisions

- Administration
- Operations
- Prevention



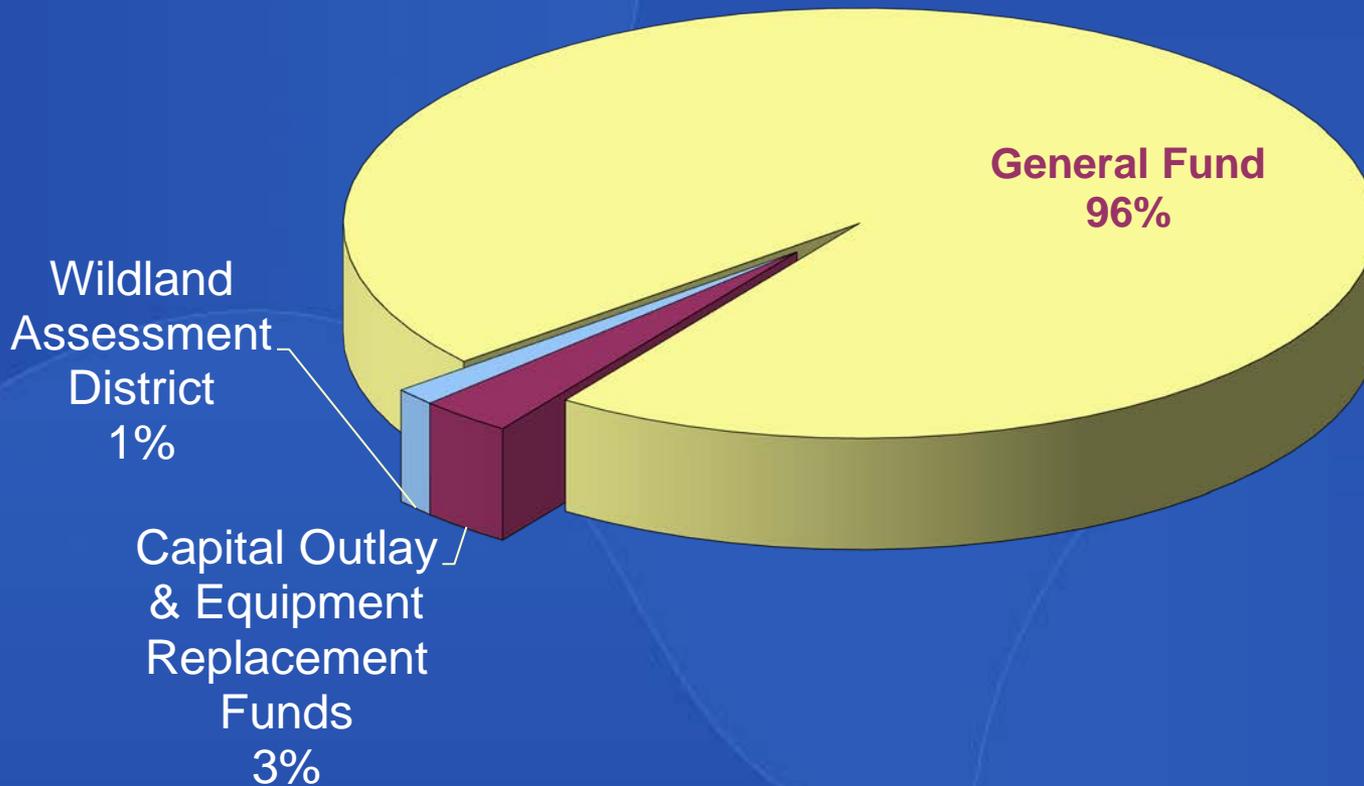
FIRE DEPARTMENT

Organizational Chart



FIRE DEPARTMENT

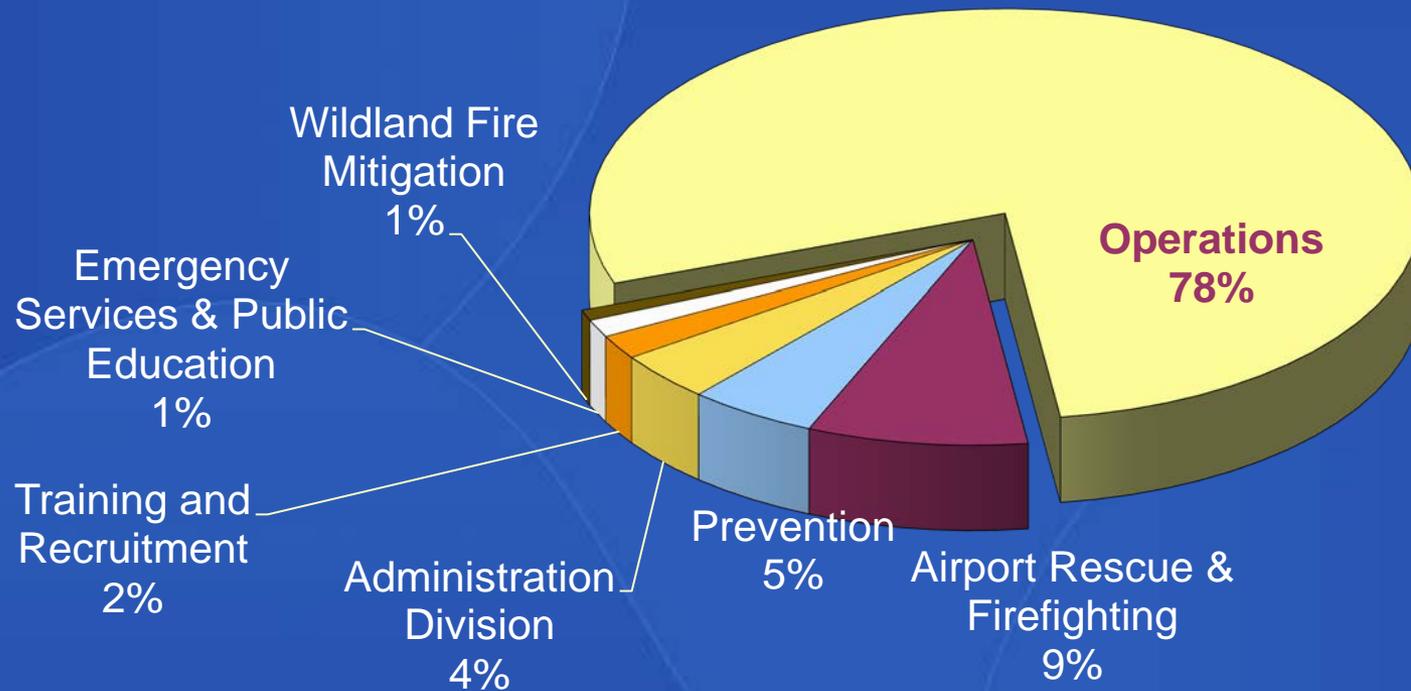
Summary of Total Budget by Fund



Fire Department Total - \$23.9 Million

FIRE DEPARTMENT Appropriations by Program

GENERAL FUND



FY 2015 General Fund Budget – \$ 22,947,979



Proposed Changes to FY 2015 Plan

FIRE DEPARTMENT

Proposed Changes to Original Plan

GENERAL FUND EXPENDITURES

	<u>FY 2014 Projected</u>	<u>FY 2015 Original Plan</u>	<u>Recomm'd Adjustments</u>	<u>FY 2015 Recomm'd</u>
Salaries and benefits	\$ 20,095,867	\$20,413,388	\$ (144,925)	\$20,268,463
Supplies and services	688,120	683,543	84	683,627
Allocated costs	1,729,480	1,773,425	66,964	1,840,389
Equipment	227,159	205,500	(50,000)	155,500
Total	<u><u>\$ 22,740,626</u></u>	<u><u>\$23,075,856</u></u>	<u><u>\$ (127,877)</u></u>	<u><u>\$22,947,979</u></u>

FIRE DEPARTMENT

Key Budget Changes

Citywide Enhancements

- ◆ Decrease original PERS forecast - \$107,164
- ◆ Increase Workers Compensation allocation - \$55,072
- ◆ Increase Info Sys Infrastructure allocation - \$22,315
- ◆ Increase Vehicle Replacement allocation - \$26,698
- ◆ Increase Closed Public Safety Pension contribution - \$60,000

FIRE DEPARTMENT

Key Budget Changes

Department-initiated

- ◆ Postpone Fire Academy - \$250,000
- ◆ Increase Fleet by one reserve Type I pumper- \$23,046
- ◆ *New* Fire Training & Recruitment program - \$0

FIRE DEPARTMENT

Proposed Changes to Original Plan

GENERAL FUND REVENUES

	<u>FY 2014 Projected</u>	<u>FY 2015 Original Plan</u>	<u>Recomm'd Adjustments</u>	<u>FY 2015 Recomm'd</u>
Airport Reimbursement	\$1,964,796	\$ 2,026,455	\$ 53,311	\$2,079,766
Mutual Aid	1,009,119	400,000	23,046	423,046
American Medical Response	179,420	183,008	-	183,008
Fees & Service Charges	195,249	210,955	-	210,955
Prop 172 1/2 Cent Sales Tax	144,745	149,811	-	149,811
Other	3,089	-	-	-
Total Revenues	\$3,496,418	\$ 2,970,229	\$ 76,357	\$3,046,586

FIRE DEPARTMENT

Proposed Changes to Original Plan

WILDLAND FIRE SUPPRESSION ASSESSMENT FUND

	<u>FY 2014 Projected</u>	<u>FY 2015 Original Plan</u>	<u>Recomm'd Adjustments</u>	<u>FY 2015 Recomm'd</u>
Assessment Revenues	<u>\$ 241,655</u>	<u>\$ 244,082</u>	<u>\$ 2,203</u>	<u>\$ 246,285</u>
Salaries & Benefits	89,132	88,483	185	88,668
Vegetation Projects	122,969	125,479	71,643	197,122
Supplies & Services	<u>29,564</u>	<u>30,120</u>	<u>742</u>	<u>30,862</u>
Total Expenditures	<u>\$ 241,665</u>	<u>\$ 244,082</u>	<u>\$ 72,570</u>	<u>\$ 316,652</u>

FIRE DEPARTMENT

Proposed Changes to Original Plan

EQUIPMENT & CAPITAL OUTLAY FUNDS

	FY 2014 Projected	FY 2015 Original Plan	Recomm'd Adjustments	FY 2015 Recomm'd
Transfers	\$ -	\$ -	\$ 13,000	\$ 13,000
Grants	-	-	120,000	120,000
Capital Reserves	462,000	462,000	120,000	582,000
Total Revenues	462,000	462,000	253,000	715,000
Equipment	-	-	13,000	13,000
Self-Contained Breathing Apparatus	462,000	462,000	-	462,000
Live-Burn Training System	-	-	240,000	240,000
Total Expenditures	\$ 462,000	\$ 462,000	\$ 253,000	\$ 715,000



Proposed Fees

FIRE DEPARTMENT

Proposed Fee Changes

- ◆ **Increase Wildland Fire Suppression Assessment annual fee \$0.58 and \$0.72**
- ◆ **Decrease Title 19 Fire Inspection fee \$2.00**

FIRE DEPARTMENT

Staffing and Program Changes

- ◆ *New* Fire Training and Recruitment program
- ◆ Administrative Fire Captain – PIO / Projects



Performance and Work Objectives

FIRE DEPARTMENT

Key Initiatives and Objectives

◆ Live Burn Training System:

- Estimated cost \$240,000
- NFPA required training
- Pursuing grant
- Cooperative project with Public Works Facilities division

These 2 Systems is what will replace the shortcomings of our Tower

Phase 1



Phase 5



Our Tower is not capable or practicable to meet our training needs

- ◆ Decertified due to broken concrete because of heat and spalling.
- ◆ Small burn room.
- ◆ Limited fire behavior.(Confined to Smoke Barrels)
- ◆ High cost of repair.



Phase 1 Flashover Training

The Phase 1 system is essentially a laboratory, where fire behavior can be observed from a vantage point three feet below the fire floor. It is designed to help increase knowledge of fire behavior; increase recognition of the warning signs of flashover.

Phase 5 Fire Attack Training Prop.

In the Phase 5 system firefighters will have the opportunity to gain tremendous insight into the complexities inherent in multistory, multi-fire involved structural fire situations.



Location of New Props

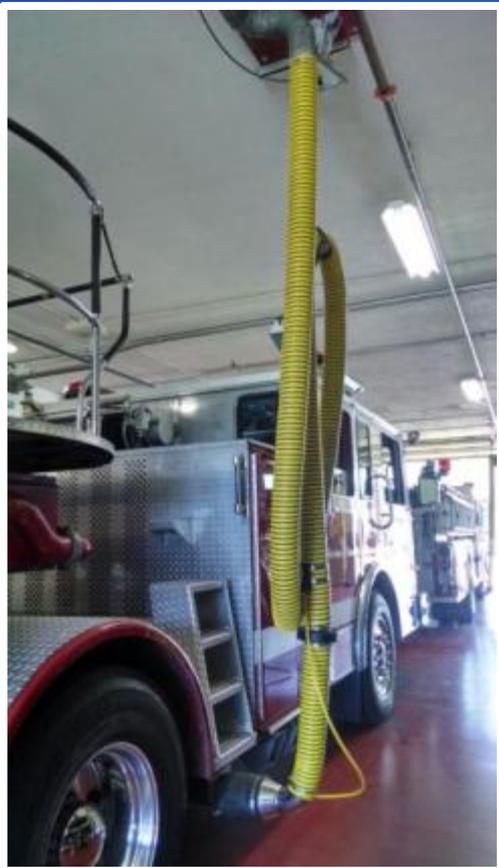


FIRE DEPARTMENT

Recent Grant Equipment Achievements

◆ Install Diesel Exhaust Extraction Systems- 7 Stations

- 2011 Assistance to Firefighters Grant (AFG)
- Final Cost: \$ 185,806 - City 20% Match Portion: \$37,161



FIRE DEPARTMENT

Recent Grant Equipment Achievements

- ◆ 98 Portable Radios & CAD Paging System
 - 2012 AFG Cooperative Regional Grant
 - Carpinteria-Summerland Fire Protection District
 - Montecito Fire Protection District
 - Final Cost: \$ 431,467
 - SB City 20% Match Portion: \$86,293



FIRE DEPARTMENT

Grant Equipment – In Process

- ◆ 85 Self Contained Breathing Apparatus units
 - 2013 AFG: \$657,012 – currently under consideration
 - Units consist of: facemask, air regulator, frame & harness, Hi Pressure 45 min cylinder, voice amplifier





QUESTIONS?



Santa Barbara Police Department



Recommended Budget for Fiscal Year 2015
City Council Presentation
May 12, 2014

A photograph showing several police officers in uniform at a scene. One officer in the foreground is wearing a vest with 'POLICE' written on it. A sign in the background reads 'ROAD CLOSED'. The scene appears to be outdoors, possibly near a boat or a waterfront.

POLICE DEPARTMENT Presentation Outline

- ◆ Department Overview
- ◆ Expenditures and Revenues
- ◆ Police Staffing Paradigm
- ◆ P-3 and Divisional Highlights

A photograph showing police officers in tactical gear at a road closure. One officer is in the foreground with a "POLICE" patch on his vest. A "ROAD CLOSED" sign is visible. Other officers and a vehicle are in the background.

POLICE DEPARTMENT

Total Staffing

- ◆ 210 Total Permanent Staff
 - 13 Managers
 - 197 Employees and Supervisors
 - Increase 1 Records Specialist Position
 - 15-20 Hourly Employees (30,535 hrs.)

Organizational Chart

Santa Barbara Police Department TABLE OF ORGANIZATION

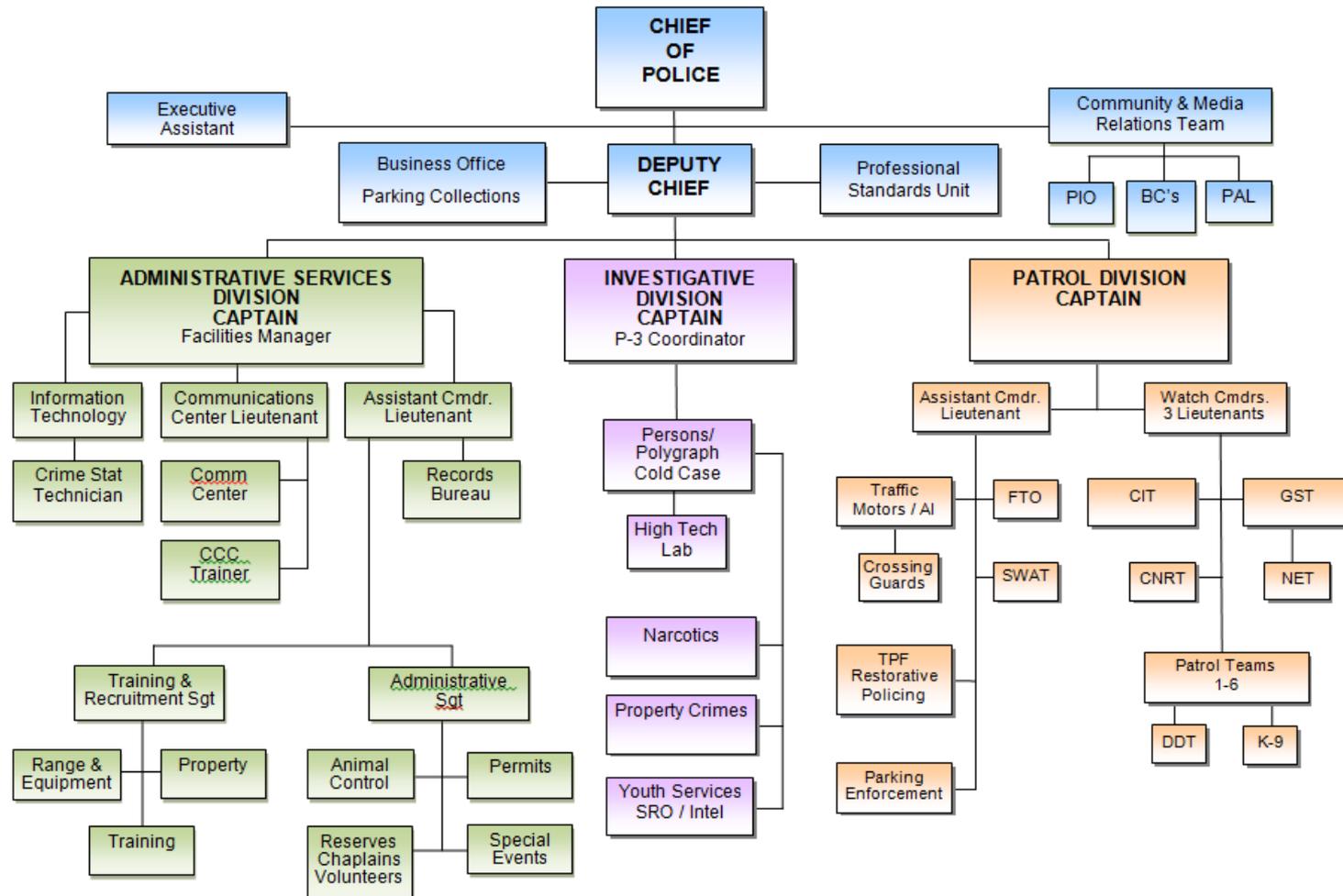
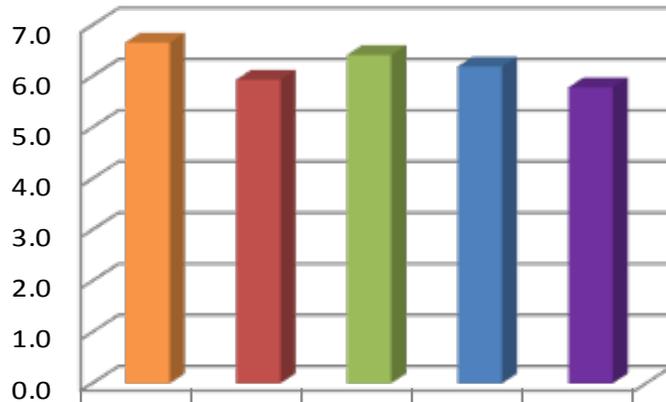


Table of Organization
5-8-12

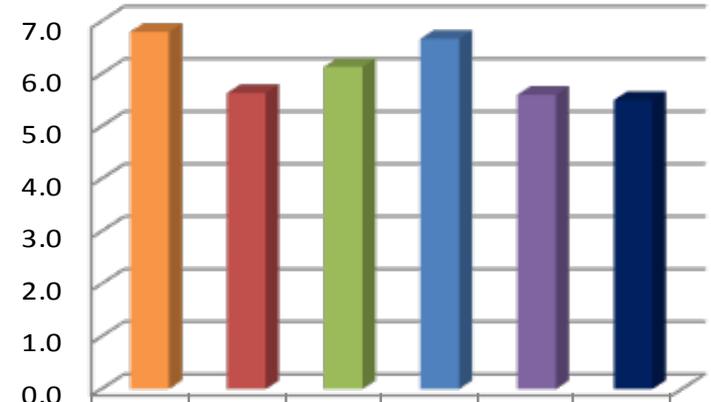
Response Times P-1

P-1 Response Time Yearly Average 2009-2013



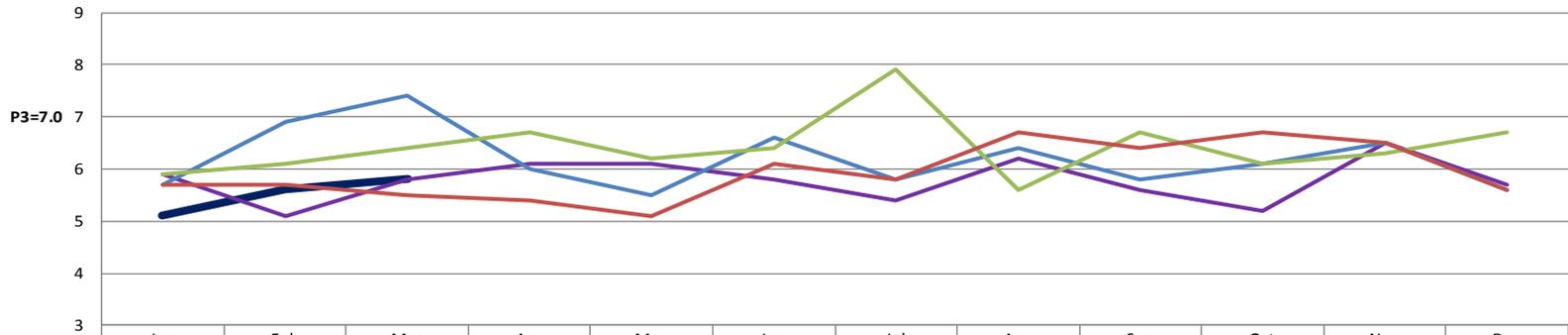
Year	AVG
2009	6.7
2010	5.9
2011	6.4
2012	6.2
2013	5.8

P-1 Response Time YTD 2009-2014



Year	YTD
2009	6.8
2010	5.6
2011	6.1
2012	6.7
2013	5.6
2014	5.5

P-1 Response Time by Month 2009-2014

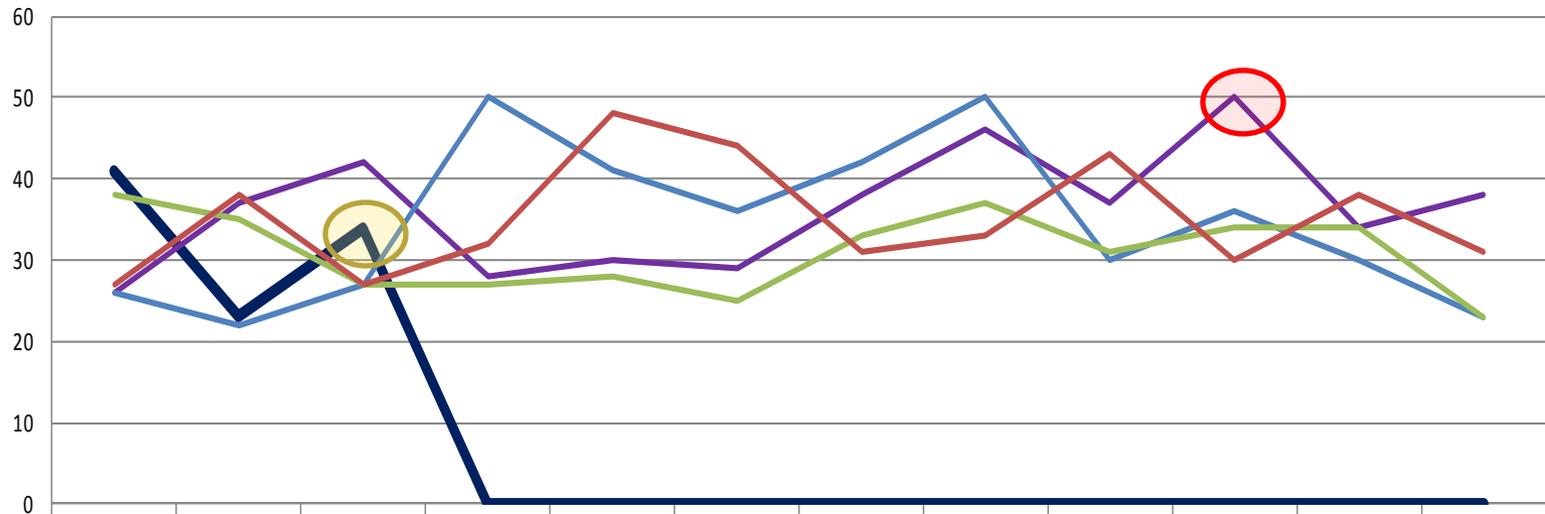


Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2014	5.1	5.6	5.8									
2013	5.9	5.1	5.8	6.1	6.1	5.8	5.4	6.2	5.6	5.2	6.5	5.7
2012	5.7	6.9	7.4	6	5.5	6.6	5.8	6.4	5.8	6.1	6.5	5.6
2011	5.9	6.1	6.4	6.7	6.2	6.4	7.9	5.6	6.7	6.1	6.3	6.7
2010	5.7	5.7	5.5	5.4	5.1	6.1	5.8	6.7	6.4	6.7	6.5	5.6

POLICE DEPARTMENT

Part One Crime Trends

Total Violent Crime by Month 2009-2014

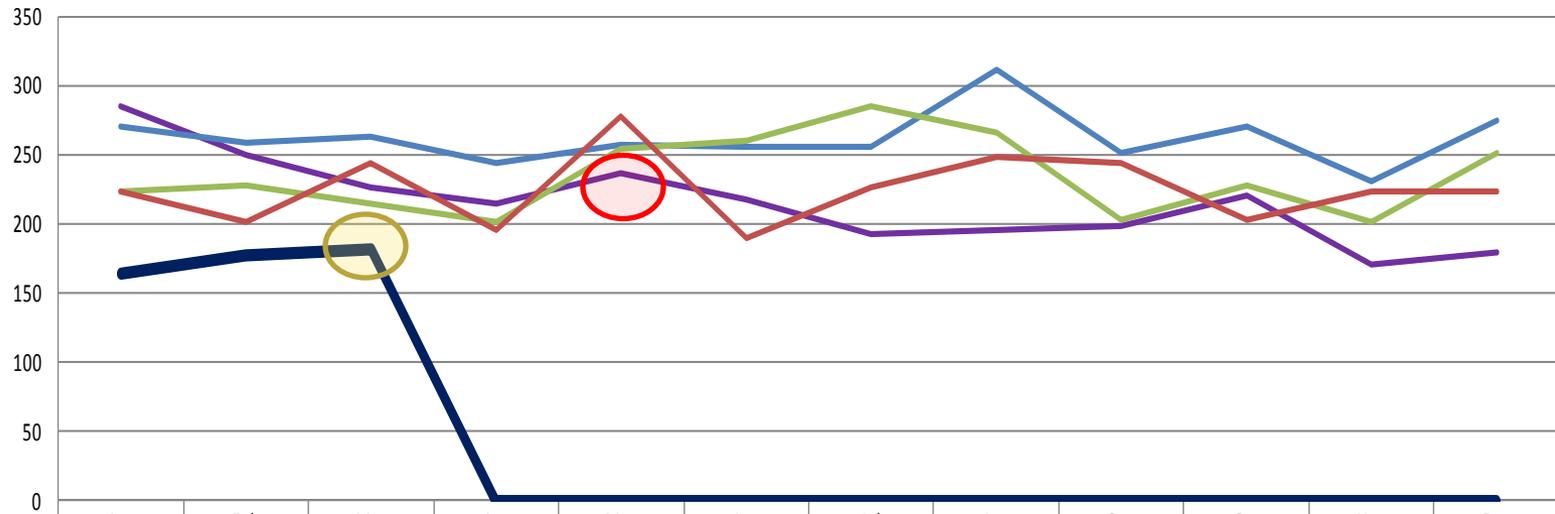


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2014	41	23	34	0	0	0	0	0	0	0	0	0
2013	26	37	42	28	30	29	38	46	37	50	34	38
2012	26	22	27	50	41	36	42	50	30	36	30	23
2011	38	35	27	27	28	25	33	37	31	34	34	23
2010	27	38	27	32	48	44	31	33	43	30	38	31

POLICE DEPARTMENT

Part One Crime Trends

Total Property Crime by Month 2009-2014



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2014	164	177	182	0	0	0	0	0	0	0	0	0
2013	285	250	226	215	237	218	192	196	199	221	170	179
2012	270	258	263	244	257	255	256	312	251	270	231	275
2011	223	228	215	202	254	260	285	266	203	228	201	251
2010	224	202	244	195	277	190	227	249	244	203	224	223

A photograph of several police officers in uniform and tactical gear. Some are sitting on a white van, while others are standing. The scene appears to be outdoors, possibly at a public event or a training exercise. The text 'POLICE DEPARTMENT' is overlaid in large, bold, yellow letters across the top of the image.

POLICE DEPARTMENT

General Fund Overview

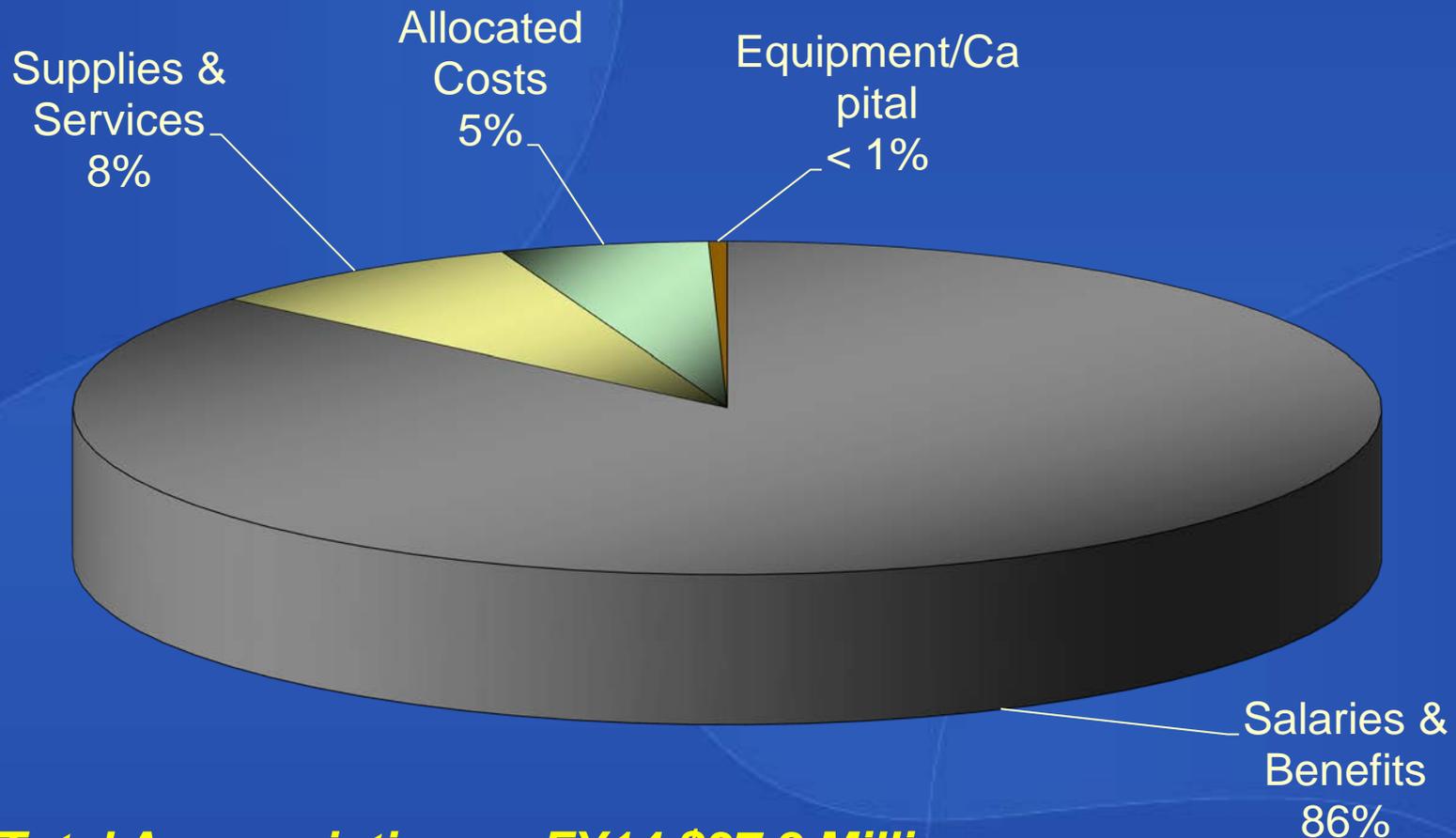
POLICE DEPARTMENT

Appropriations by Major Object

	<u>FY 2014 Projected</u>	<u>FY 2015 Original Plan</u>	<u>Recomm'd Adjustments</u>	<u>FY 2015 Recomm'd</u>	<u>% Change</u>
Salaries and benefits	\$ 32,794,417	\$ 32,830,135	\$ (111,178)	\$ 32,718,957	-0.3%
Supplies and services	2,956,124	3,004,350	66,467	3,070,817	2.2%
Allocated costs	1,859,871	1,876,700	76,489	1,953,189	4.1%
Equipment	199,686	173,471	-	173,471	0.0%
Capital	10,588	10,327	-	10,327	0.0%
Total	<u>\$ 37,820,686</u>	<u>\$ 37,894,983</u>	<u>\$ 31,778</u>	<u>\$ 37,926,761</u>	<u>0.1%</u>

POLICE DEPARTMENT

Appropriations by Major Object



Total Appropriations – FY14 \$37.8 Million
Total Appropriations – FY15 \$37.9 Million

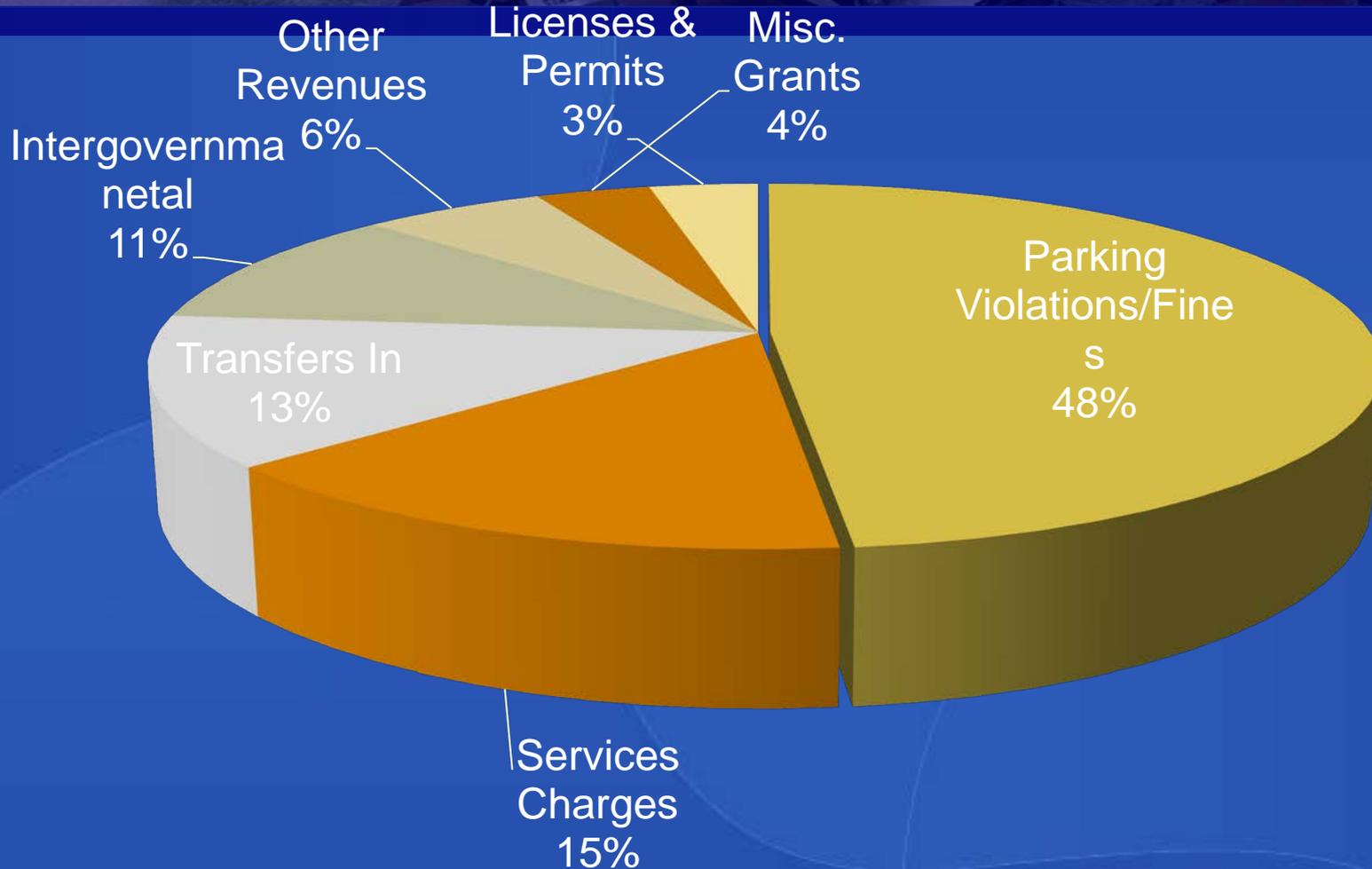
POLICE DEPARTMENT

Revenues by Major Object

	FY 2014 Projected	FY 2015 Recommended	% Change
Fees and Fines	\$2,979,116	\$3,060,891	2.7%
Service Charges	\$939,970	\$957,369	1.9%
Transfers In	\$841,453	\$839,064	-0.3%
Intergovernmental	\$694,188	\$669,188	-3.6%
Other Revenues	\$469,355	\$368,232	-21.5%
Misc. Grants Fund	\$899,971	\$231,536	-74.3%
Licenses & Permits	\$212,300	\$219,500	3.4%

POLICE DEPARTMENT

Revenues by Major Object



Total FY 2014 Revenues - \$7,036,353

Total FY 2015 Revenues - \$6,345,780



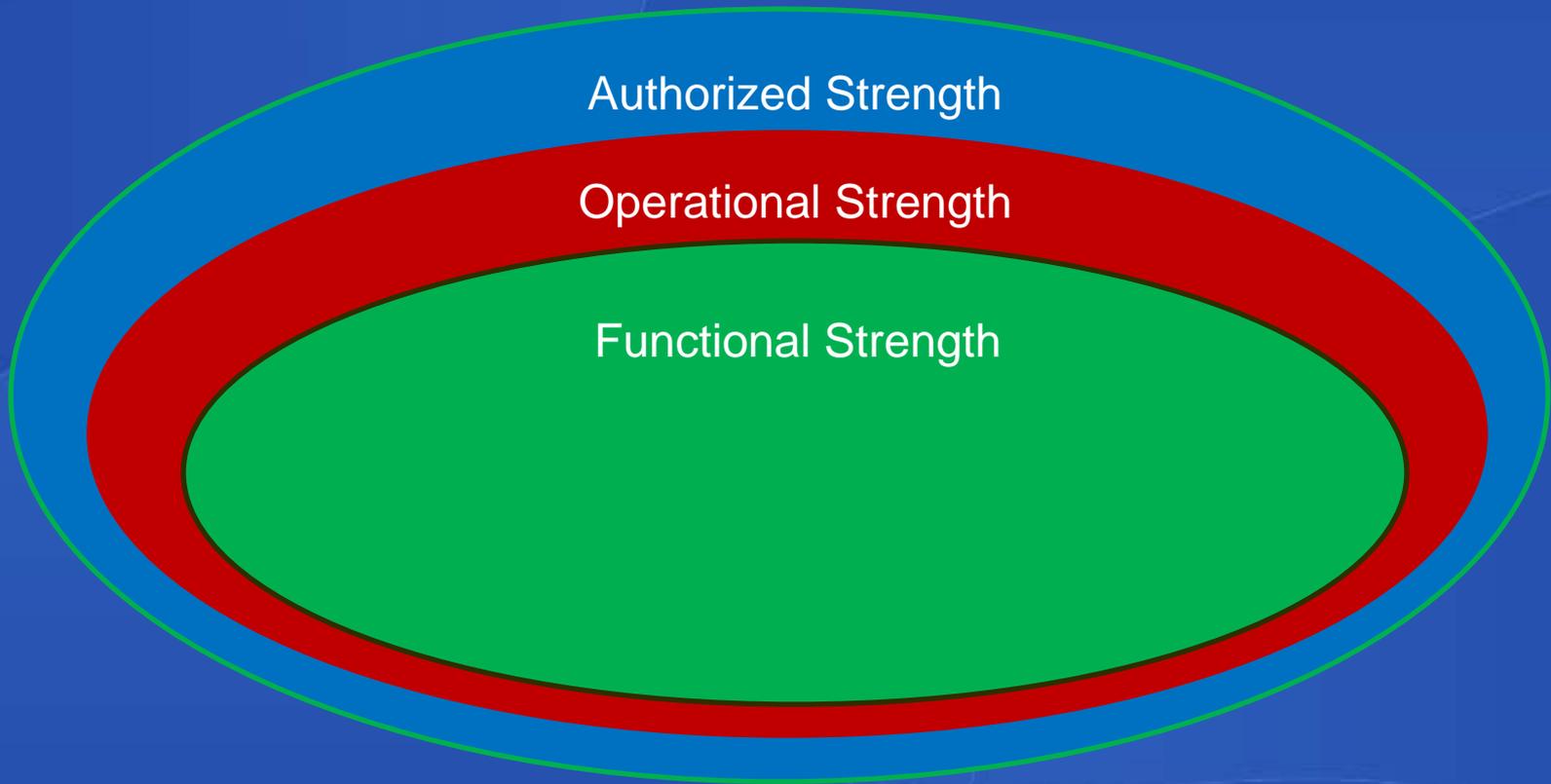
POLICE DEPARTMENT

Staffing Definitions

- ◆ Authorized Strength
 - Number of Police Officer positions fully funded and authorized by Adopted Budget
- ◆ Operational Strength
 - Actual number of Police Officers positions filled (hired)
- ◆ Functional Strength
 - Actual number of Police Officers able to report to duty (Operational Strength minus Injured Officers, Trainees in Police Academy, Special Assignment, Administrative Leave, etc.)
- ◆ Vacancy - Unfilled authorized position
- ◆ Over-hire - Hiring in excess of authorized strength

POLICE DEPARTMENT

Staffing Levels



POLICE DEPARTMENT

Staffing Levels

Today

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
Authorized Strength	140	137	141	141
Operational Strength	133	137	140	143
Functional Strength	121	125	131	132?

As of May 9th 2012

Fluctuates on a daily basis

5 Officer Trainees in Academy

6 Injury/Military/Other

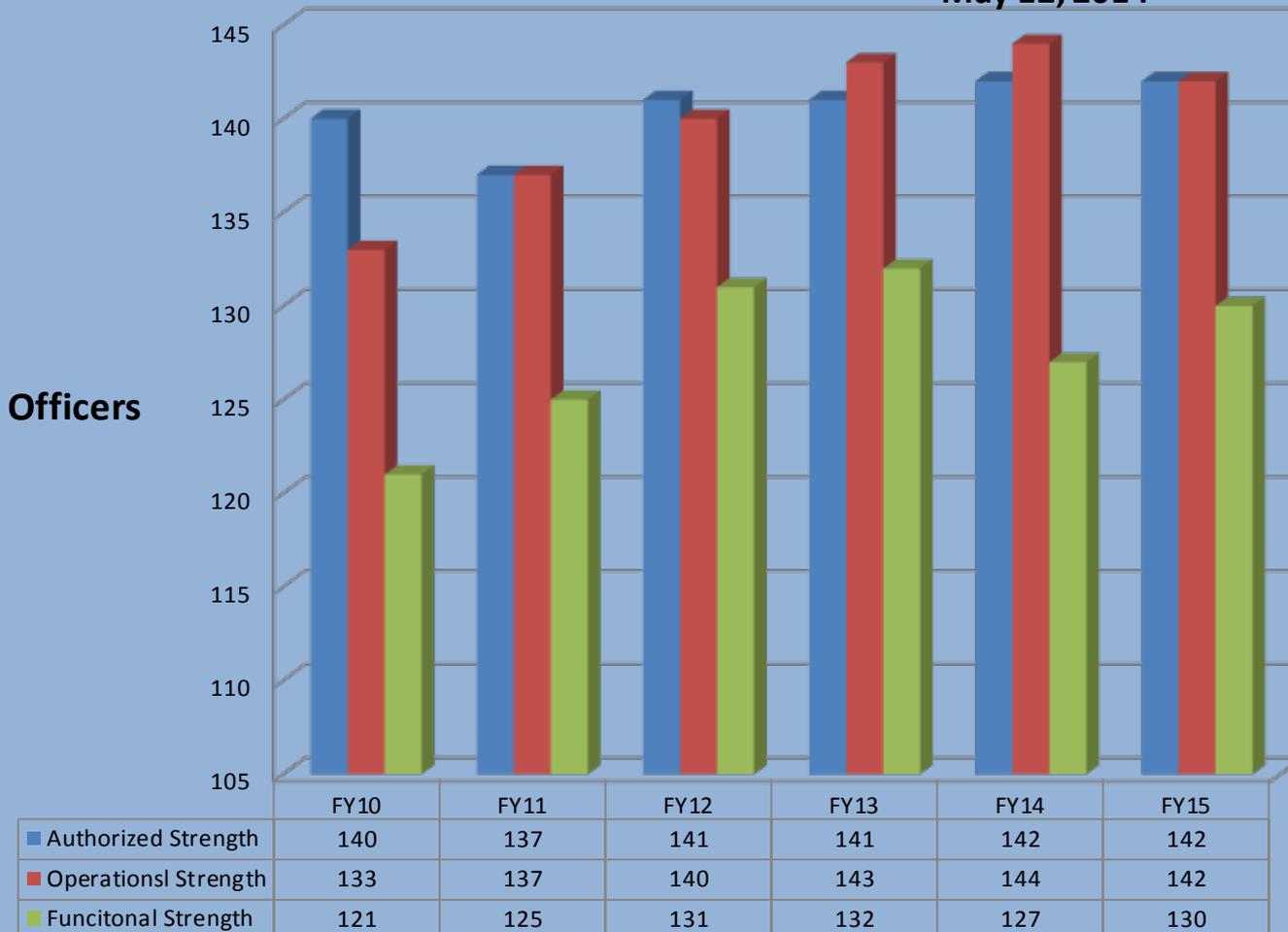
Total 11

POLICE DEPARTMENT

Staffing Levels

Officer Strength FY2010 - FY2015

May 12, 2014



(12) IOD
 (2) FMLA
 (1) Sick
 (2) Training

 (17) Total

A photograph of police officers at a scene, possibly a boat accident, with a sign that says "ROAD" and "STREET". The image is overlaid with a blue gradient.

POLICE DEPARTMENT

Staffing Paradigm

- ◆ Status Quo Staffing
 - Continue Use of Over Hiring, as needed
 - Operational Staffing must not significantly fall below Authorized Staffing (5% attrition)

POLICE DEPARTMENT

P-3 and Divisional Highlights

Patrol Division

- ◆ Response Times/customer service
 - Priority 1 and 2
- ◆ K-9 Loki and Partner Officer Miller
- ◆ Staffing update
- ◆ MATF and Casa Esperanza
- ◆ Restorative Policing update





POLICE DEPARTMENT

P-3 and Divisional Highlights

Administrative Services Division

- ◆ Security Gates
- ◆ Hiring & Recruitment
- ◆ 911 Center Relocation

A photograph of police officers at a crime scene, with one officer in the foreground wearing a vest with 'POLICE' written on it. The scene is outdoors, possibly near a boat or a dock.

POLICE DEPARTMENT

P-3 and Divisional Highlights

Investigative Division

- ◆ Crimes Against Persons
 - Electronic Evidence Analysis
- ◆ Crimes Against Property
 - Burglary Trends/Enforcement Collaboration
- ◆ Youth Services Section
 - Multi-Jurisdictional Gang Investigations
- ◆ Narcotics
 - Narcotics Offense Trends

A photograph of police officers at a public event, overlaid with a blue gradient. The officers are wearing uniforms and some have "POLICE" on their backs. One officer is sitting on a motorcycle. A sign in the foreground says "STREET CLOSED".

POLICE DEPARTMENT

QUESTIONS?