



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 20, 2015

TO: Mayor and Councilmembers

FROM: Administration Division, Finance Department

SUBJECT: Proposed Two-Year Financial Plan For Fiscal Years 2016 And 2017

RECOMMENDATION:

That Council hear presentations from the Fire Department and the Police Department on their Fiscal Year 2016 Recommended Budgets as contained in the Proposed Two-Year Financial Plan for Fiscal Years 2016 and 2017.

DISCUSSION:

In connection with City Council's review of the Proposed Two-Year Financial Plan for Fiscal Years 2016 and 2017, nine 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 nine meetings have been publicly noticed and are special budget work sessions scheduled separately from the regularly scheduled Tuesday City Council meetings held. At the work sessions, 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 May 18 special budget work session, Council heard a presentation on the Public Works Department budget.

At today's special budget work session, scheduled from 2:00 p.m. to 5:00 p.m., Council will hear department budget presentations from the Fire Department and the Police Department. This will be the last of the departmental budget presentations. At the next budget work session to be held on Monday, June 1, 2015 from 2:00 p.m. to 5:00 p.m., Council will begin its deliberations. We also have scheduled budget deliberation meetings on Wednesday, June 3 and Monday, June 8, if needed. Staff will be seeking final direction from Council based on its review of the budget and the recommendations from the Finance Committee based on their review of certain aspects of the recommended budget.

The Schedule of Council Budget Review Meetings and Public Hearings is included as an attachment to this report.

ATTACHMENT: Schedule of Council Budget Review Meetings and Public Hearings

SUBMITTED BY: Robert Samario, Finance Director/Acting Assistant City Administrator

APPROVED BY: City Administrator's Office

CITY OF SANTA BARBARA
Two-Year Financial Plan for Fiscal Years 2016 and 2017

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

MEETING	DATE	BUDGET AGENDA ITEM(S)
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #1	Thurs., April 30, 2015 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"> - Community Development / Successor Agency - Library
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #2	Mon., May 4, 2015 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"> - Finance - General Government - Administrative Services - City Attorney's Office - City Administrator's Office - Mayor & Council
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #3	Mon., May 11, 2015 6:00 – 9:00 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 WORK SESSION AND PUBLIC HEARING #4	Wed., May 13, 2015 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"> - Airport - Waterfront - Solid Waste Fund (Finance)
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #5	Mon., May 18, 2015 2:00 – 5:00 pm Council Chambers	<ul style="list-style-type: none"> ➤ <u>Department Budget Presentation for:</u> <ul style="list-style-type: none"> - Public Works

SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #6	Wed., May 20, 2015 2:00 – 5:00 pm Council Chambers	➤ <u>Department Budget Presentation for:</u> - Fire - Police
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #7	Mon., June 1, 2015 2:00 – 5:00 pm Council Chambers	➤ Finance Committee Budget Recommendations to Council ➤ Council Budget Deliberations ➤ Final Council Budget Direction to Staff ➤ Planned Close of Budget Public Hearings (unless additional Work Sessions needed)
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #8	Wed., June 3, 2015 9:00 am – 12:00 pm Council Chambers	➤ Continue Council Budget Deliberations (if needed)
SPECIAL BUDGET WORK SESSION AND PUBLIC HEARING #9	Mon., June 8, 2015 3:00 – 6:00 pm Council Chambers	➤ Continue Council Budget Deliberations (if needed)
REGULAR CITY COUNCIL MEETING	Tues, June 16, 2015 Afternoon session Council Chambers	➤ Prop. 218 Hearing on Proposed Increases to Water, Wastewater and Solid Waste Rates
REGULAR CITY COUNCIL MEETING	Tues, June 23, 2015 Afternoon session Council Chambers	➤ Budget Adoption



FIRE DEPARTMENT

Recommended Budget for Fiscal Year 2016



**City Council Presentation
May 20, 2015**

A blue-tinted photograph of firefighters at a scene, with one firefighter in the foreground and another in the background near a fire truck.

FIRE DEPARTMENT

Presentation Outline

- ◆ **Fire Department Overview**
- ◆ **Budget Overview**
- ◆ **Key Initiatives, Projects, Staff & Operational Changes**



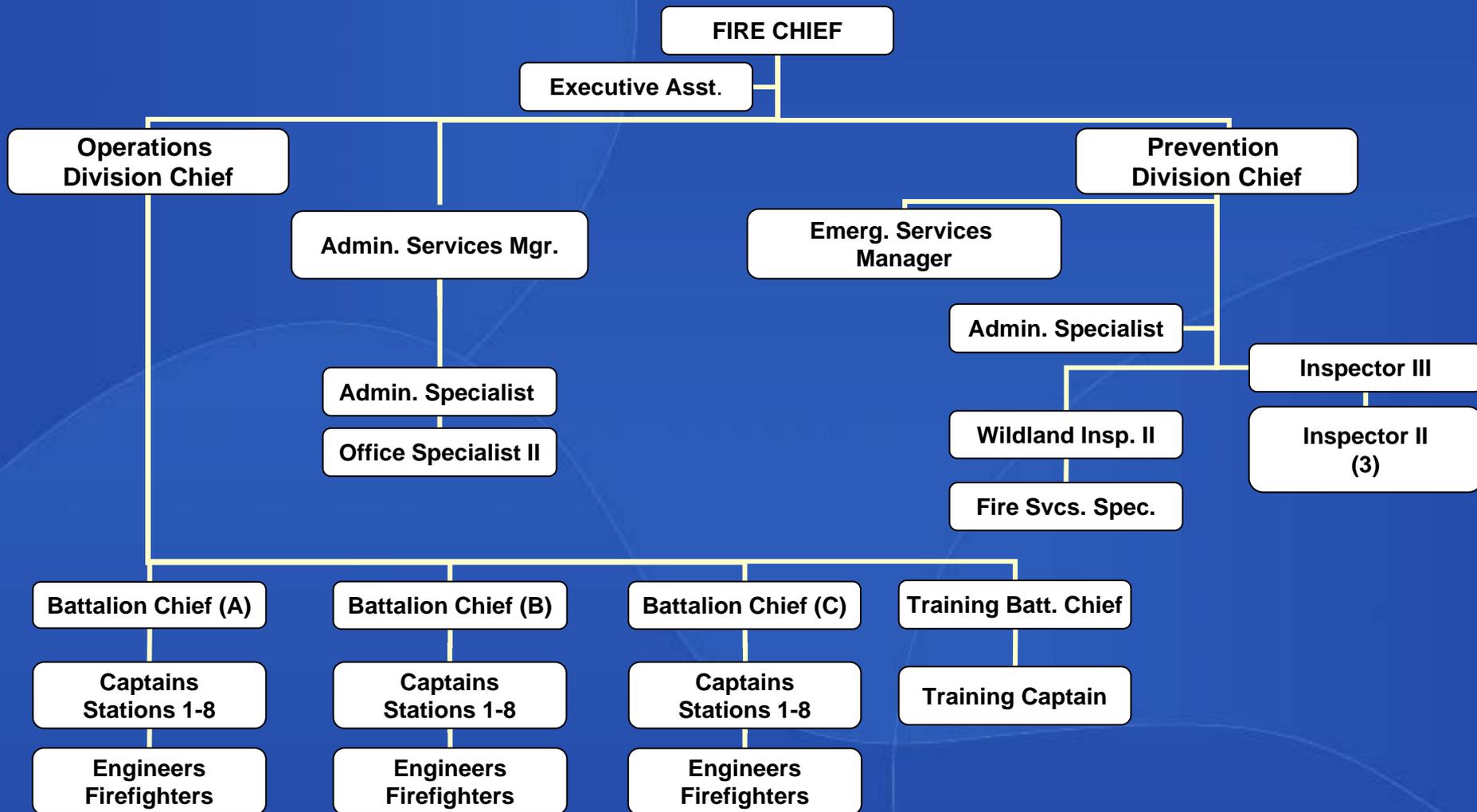
FIRE DEPARTMENT

Overview



FIRE DEPARTMENT

Organizational Chart



FIRE DEPARTMENT

105 Employees

◆ Staff

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

◆ Programs

- Administration
- Operations
 - Airport Rescue Firefighting
 - Training & Recruitment
- Prevention
 - Office of Emergency Services
 - Wildland



FIRE DEPARTMENT

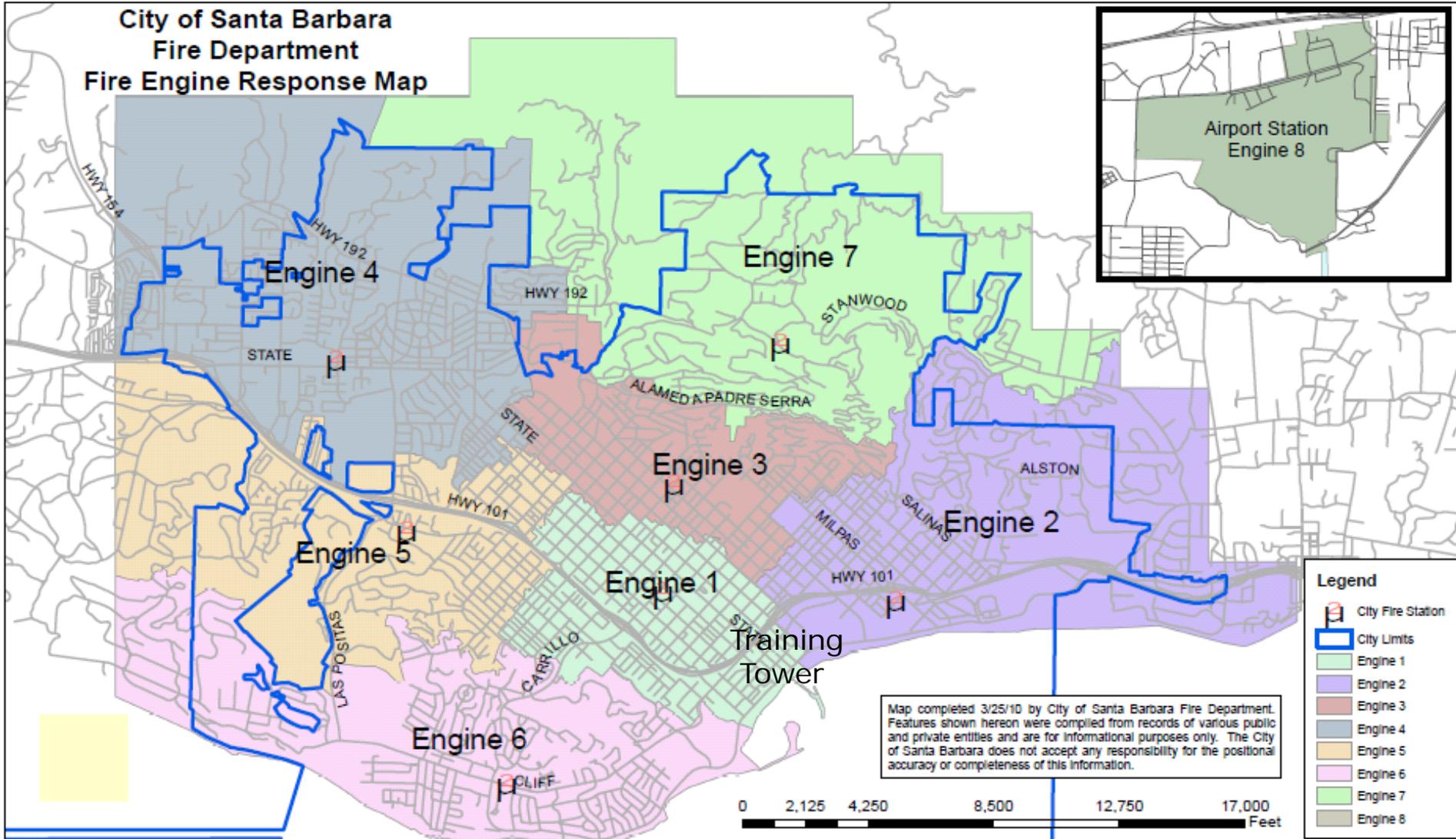
Minimum Staffing

29 “Assigned” Positions 24/ 7/ 365:

- ◆ 1 Battalion Chief = 1
 - ◆ 3 person engine crew x 7 stations = 21
 - ◆ 3 person ARFF crew x 1 station = 3
 - ◆ 4 person Squad/Truck/Rescue crew x 1 = 4
- Total 29

FIRE DEPARTMENT

Engine Response Districts



A blue-tinted background image showing firefighters in full gear working at an emergency scene. A fire truck is visible on the left, and firefighters are seen in the center and right, some holding equipment. The scene is outdoors with smoke or steam in the air.

FIRE PREVENTION BUREAU

- ◆ The Division of the Fire Department responsible for the application of the California Fire Code, Penal Code and other life safety codes and regulations
- ◆ Fire Code Adoption, Ordinance & Enforcement
- ◆ Issue Film, Festival, and Burn Permits
- ◆ Conduct Fire Investigations and Life Safety Inspections
- ◆ Land Development Team – Plans Review
- ◆ Inspect New Construction, Sprinkler Systems



FIRE DEPARTMENT

Budget Overview



FIRE DEPARTMENT

Summary of Total Budget by Fund

General Fund **\$24,727,307**

Wildland Fire Suppression **\$277,901**

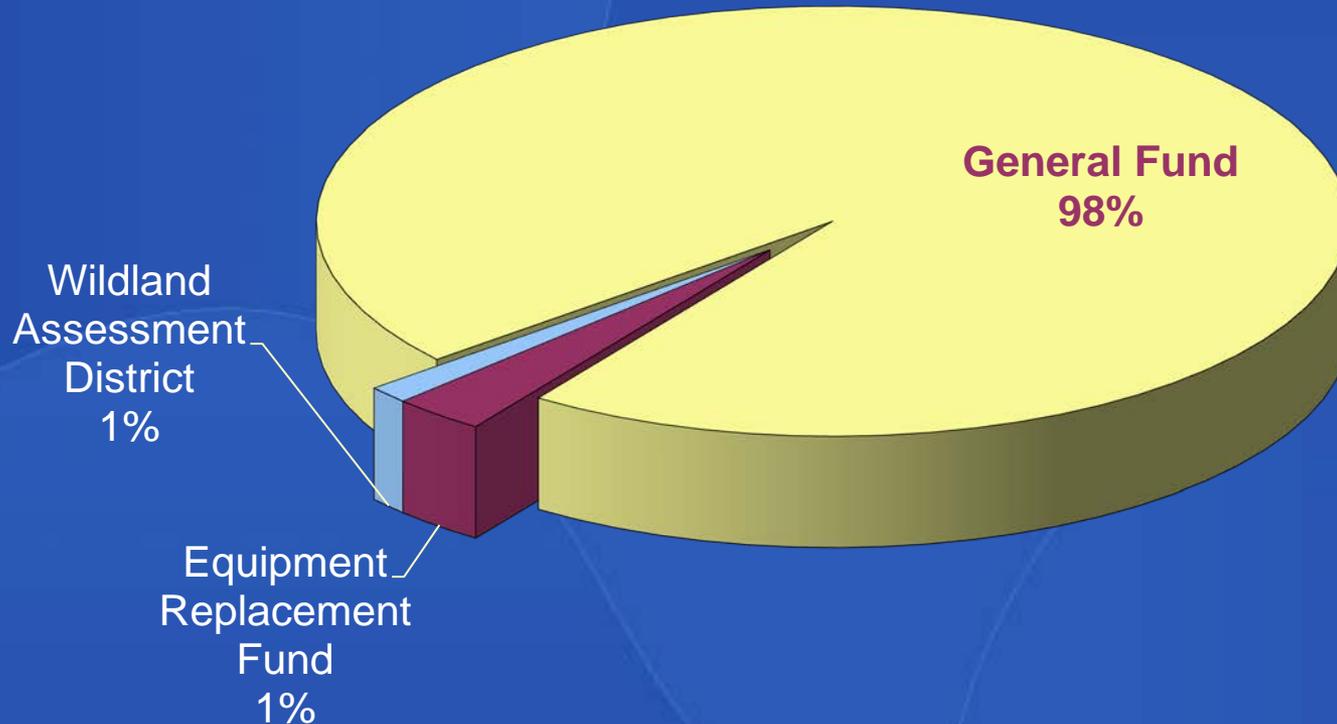
Fire Equipment Fund **\$233,504**

FY 2016 TOTAL **\$25,238,712**

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FIRE DEPARTMENT

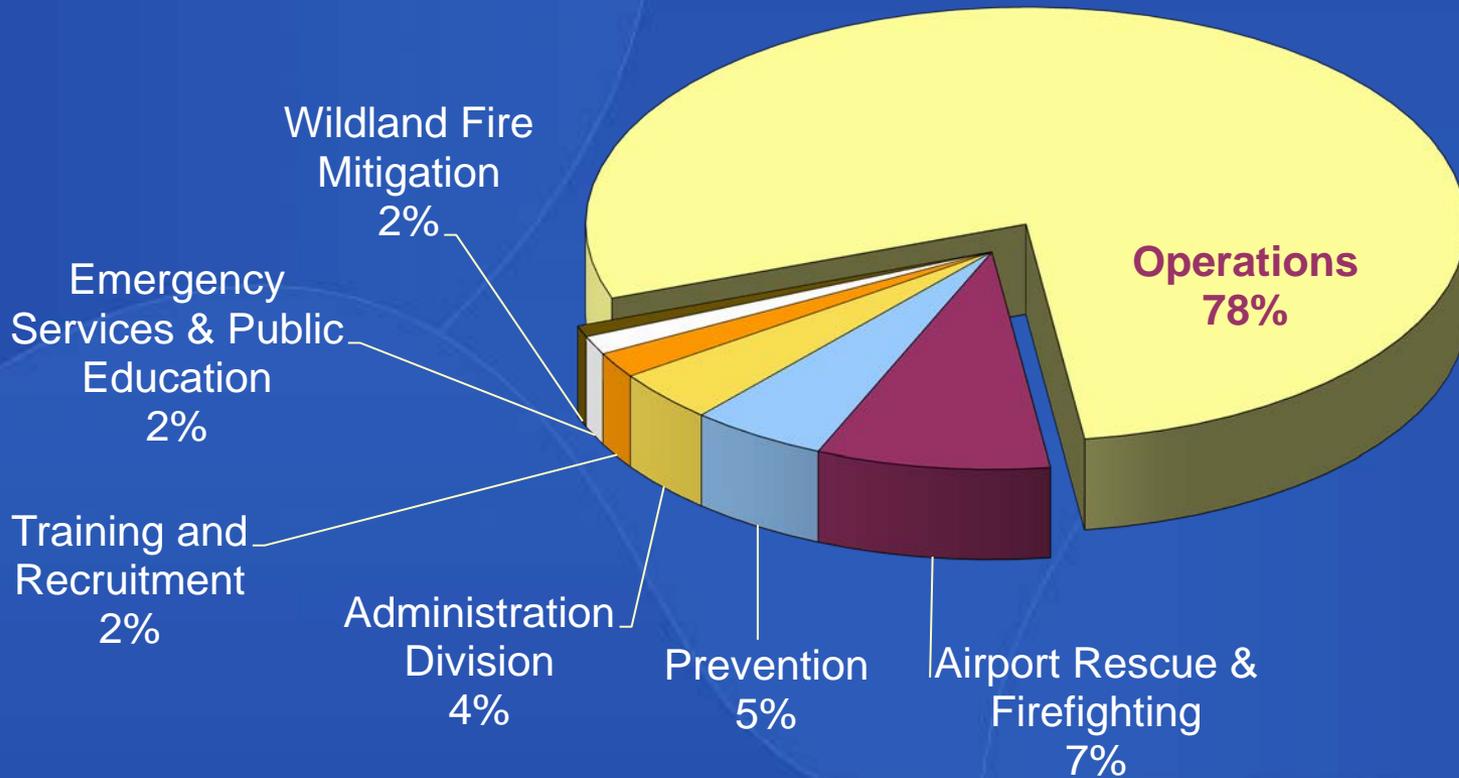
Summary of Total Budget by Fund



Fire Department Total - \$25,238,712

FIRE DEPARTMENT

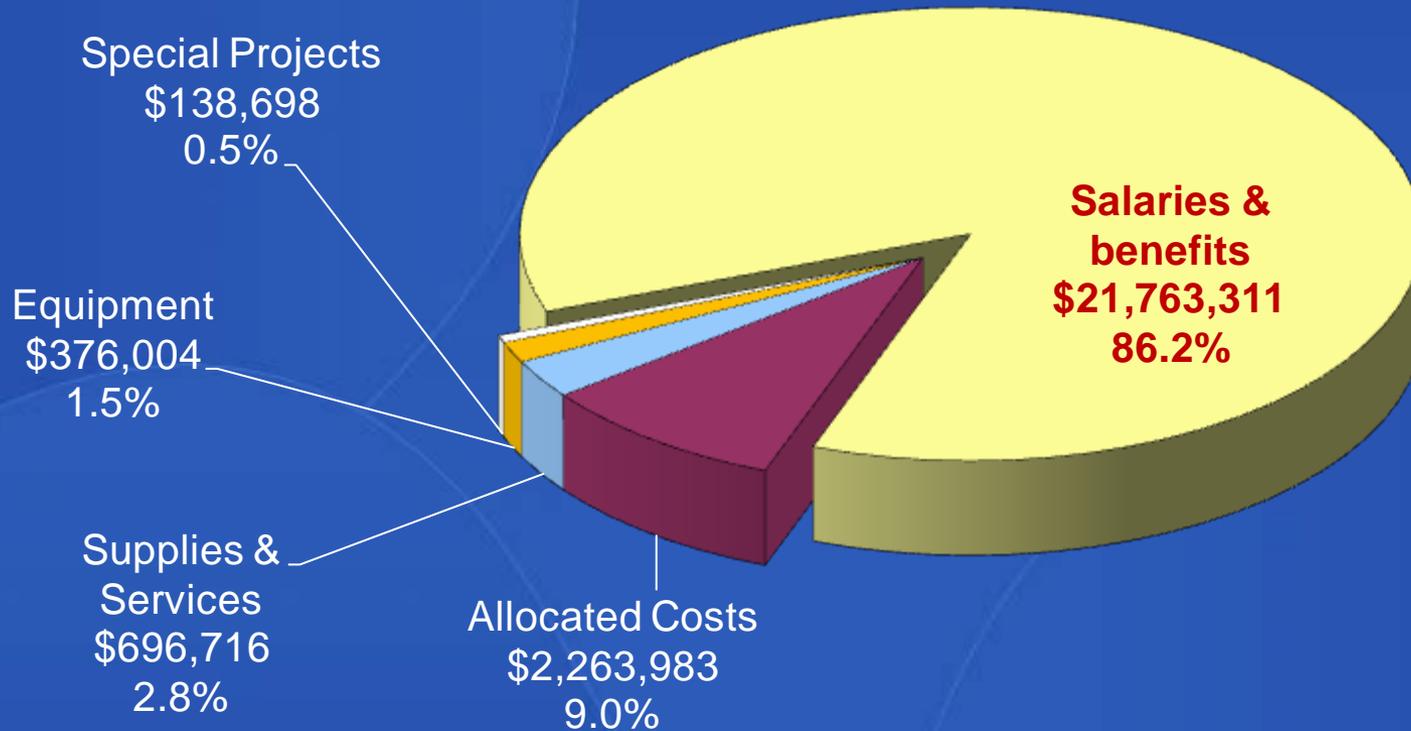
Appropriations by Program



FY 2016 Appropriations – \$ 25,238,712

FIRE DEPARTMENT

Appropriations by Major Object



FY 2016 Appropriations— \$ 25,238,712

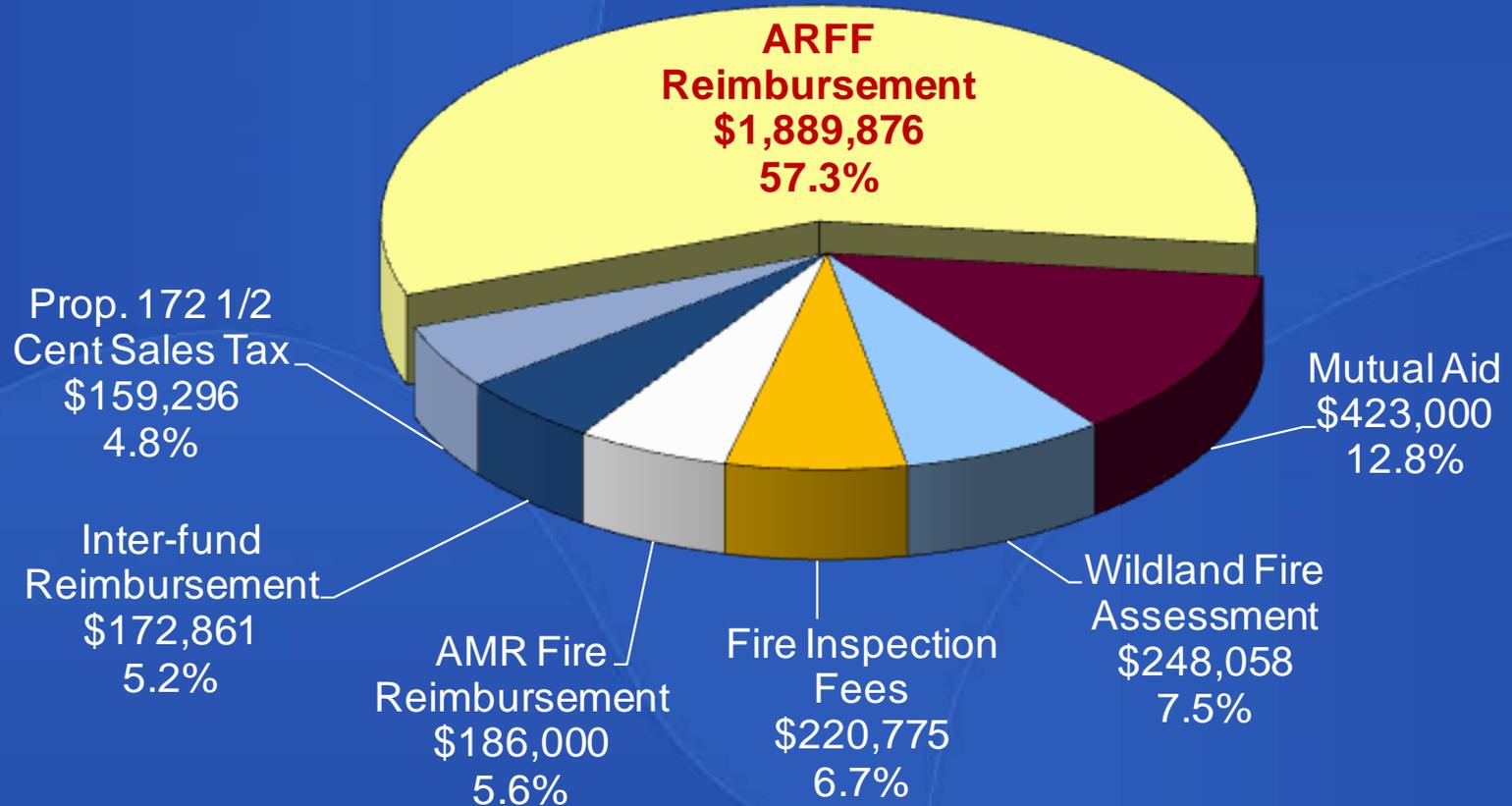
FIRE DEPARTMENT

Appropriations – FY 2014 to 2016

	FY 2014 Actual	FY 2015 Amended	FY 2015 Projected	FY 2016 Recomm'd	% Change
Salaries and benefits	\$ 20,256,245	\$ 20,368,513	\$ 20,624,580	\$ 21,763,311	6.8%
Supplies and services	695,508	708,530	675,239	696,716	-1.7%
Allocated costs	1,750,544	1,862,751	1,862,751	2,263,983	21.5%
Special projects	128,528	223,260	229,702	138,698	-37.9%
Equipment	208,603	1,104,609	1,104,608	376,004	-66.0%
Total	\$ 23,039,428	\$ 24,267,663	\$ 24,496,880	\$ 25,238,712	4.00%

FIRE DEPARTMENT

Revenues by Major Object FY 2016



FY 2016 Revenues – \$3,299,866

FIRE DEPARTMENT

Revenues – FY 2014 to 2016

	<u>FY 2014 Actual</u>	<u>FY 2015 Amended</u>	<u>FY 2015 Projected</u>	<u>FY 2016 Recomm'd</u>
Airport Reimbursement	\$ 1,886,249	\$ 2,079,766	\$ 2,079,766	\$ 1,889,876
Mutual Aid	1,079,422	423,046	562,183	423,000
American Medical Response	178,680	183,008	183,008	186,000
Fees and Service Charges	223,684	210,955	213,848	220,775
Prop 172 1/2 Cent Sales Tax	145,039	149,811	152,436	159,296
Overhead Allocation Recovery	105,765	107,851	107,851	138,011
Wildland Fire Assessment	243,426	246,285	246,285	248,058
Grants	-	591,311	591,311	-
Transfers In	-	340,000	340,000	34,850
Total Revenues	<u>\$ 3,862,265</u>	<u>\$ 4,332,033</u>	<u>\$ 4,476,688</u>	<u>\$ 3,299,866</u>



FIRE DEPARTMENT

Key Initiatives, Projects, Staff & Operational Changes



FIRE DEPARTMENT

P3 Project Objectives

- ◆ Implement Emergency Medical Dispatch software module.
- ◆ Create new standard operating procedures for Electronic Patient Care Reporting.
- ◆ Develop a Spanish language Community Disaster Education program and conduct 10 presentations within Hispanic community.



FIRE DEPARTMENT

Capital Improvements



FIRE DEPARTMENT

Training Tower

- ◆ Facility opened 1980
- ◆ Tower constructed 1983
- ◆ Regional Training Center
- ◆ Interior damage due to heavy fire use



FIRE DEPARTMENT

Burn Prop

PHASE 1

- ◆ Provides Flashover Training



PHASE 5

- ◆ Multi-story, multi-fire involved structural fire



FIRE DEPARTMENT

Location of New Props



FIRE DEPARTMENT

New Fire Station 7 Building

Capital Improvement project for Design and CUP:

- ◆ Original construction 1950
- ◆ Basic configuration has not changed
- ◆ US Forest Service on site since 2001
- ◆ Explore possibility of combined station with US Forest Service



FIRE DEPARTMENT

Apparatus Enhancement

- ◆ Reviewing Fleet configuration in cooperation with Public Works & Fleet Services
- ◆ Type 6 Initial Attack Wildland Engine
- ◆ Type 1 Engine



FIRE DEPARTMENT

Airport Rescue & Firefighting

Partnering with Airport to implement Council direction on a Aircraft Rescue and Firefighting (ARFF) staffing

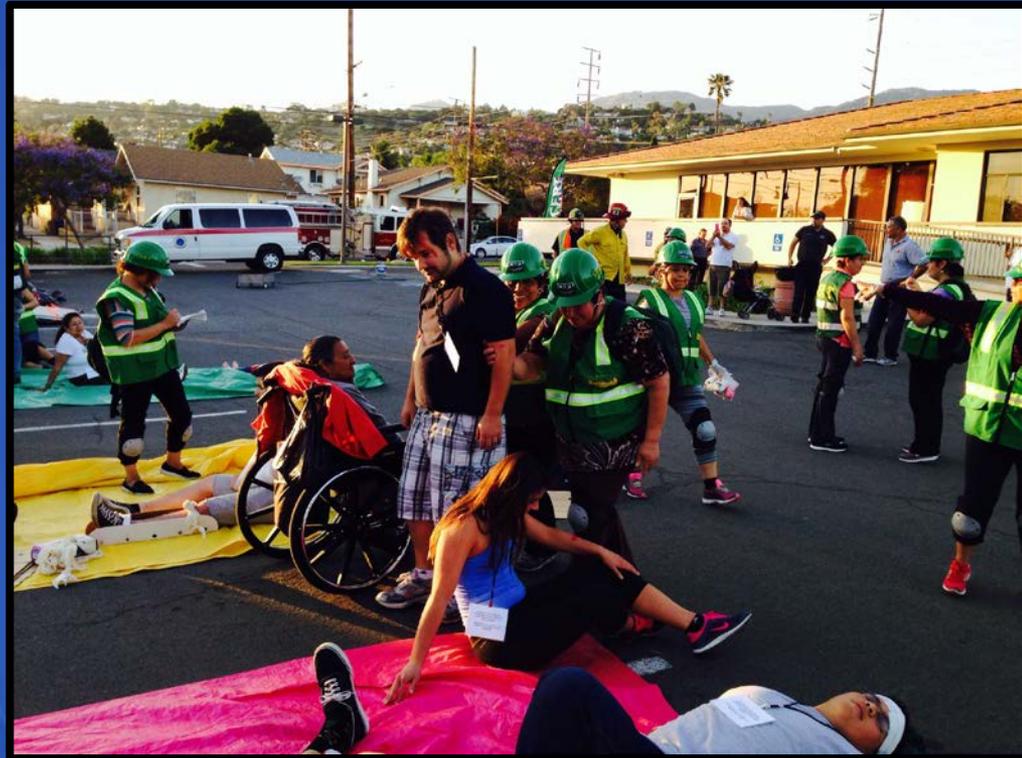
- ◆ Staffing
- ◆ Operational Impact
- ◆ Needs of the Airport
- ◆ Financial impacts



Office of Emergency Services

Public Education Coordinator

- ◆ Coordinates & promotes public education services to community
- ◆ Fire Safety House
- ◆ English & Spanish CERT
- ◆ Fire Extinguisher Training
- ◆ Emergency Operations Center activation and support



Office of Emergency Services *Public Education Coordinator*

History

- ◆ Active Position since 1980
- ◆ Position Eliminated 2009 due to Recession
- ◆ Hourly Position since 2013 (20 hrs/wk)

Justification

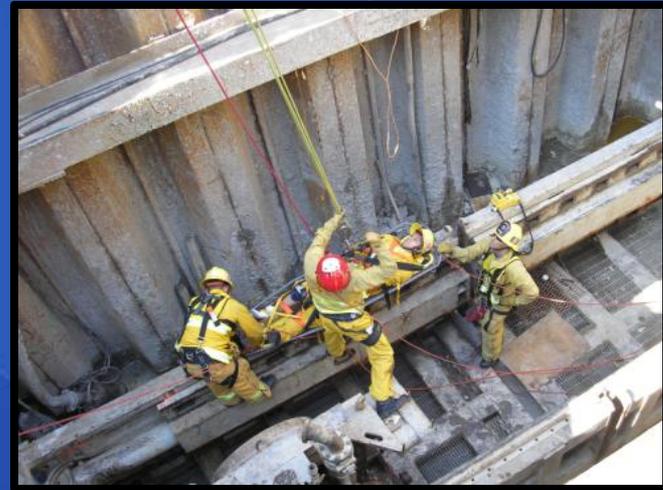
- ◆ Volunteer-support declining, unreliable
- ◆ Spanish-speaking population underserved
- ◆ Reduction in public education assignments
- ◆ Programs not sustainable as-is
- ◆ Increase in Office of Emergency Services workload



FIRE DEPARTMENT

2015 Fire Academy

- ◆ Significant impacts of academy on Training
- ◆ Over 4,000 hours for 12 week academy
- ◆ Over 50% of department involved



FIRE DEPARTMENT



Questions / Comments



Santa Barbara Police Department



Recommended Budget for Fiscal Year 2016
City Council Presentation
May 20, 2015

A photograph of police officers at a scene, with one officer in the foreground wearing a vest with 'POLICE' written on it. The background shows other officers and a 'ROAD CLOSED' sign.

POLICE DEPARTMENT Presentation Outline

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

A photograph of police officers at a scene. One officer in the foreground is wearing a vest with 'POLICE' written on it. A sign in the background says 'ROAD CLOSED'.

POLICE DEPARTMENT Recommended Staffing

- ◆ 212 Total Permanent Staff
 - 14 Managers
 - 198 Employees and Supervisors
 - Convert an officer position into a permanent Combined Communications Center Manager
 - 15-20 Hourly Employees (30,535 hrs.)

Organizational Chart

Santa Barbara Police Department TABLE OF ORGANIZATION

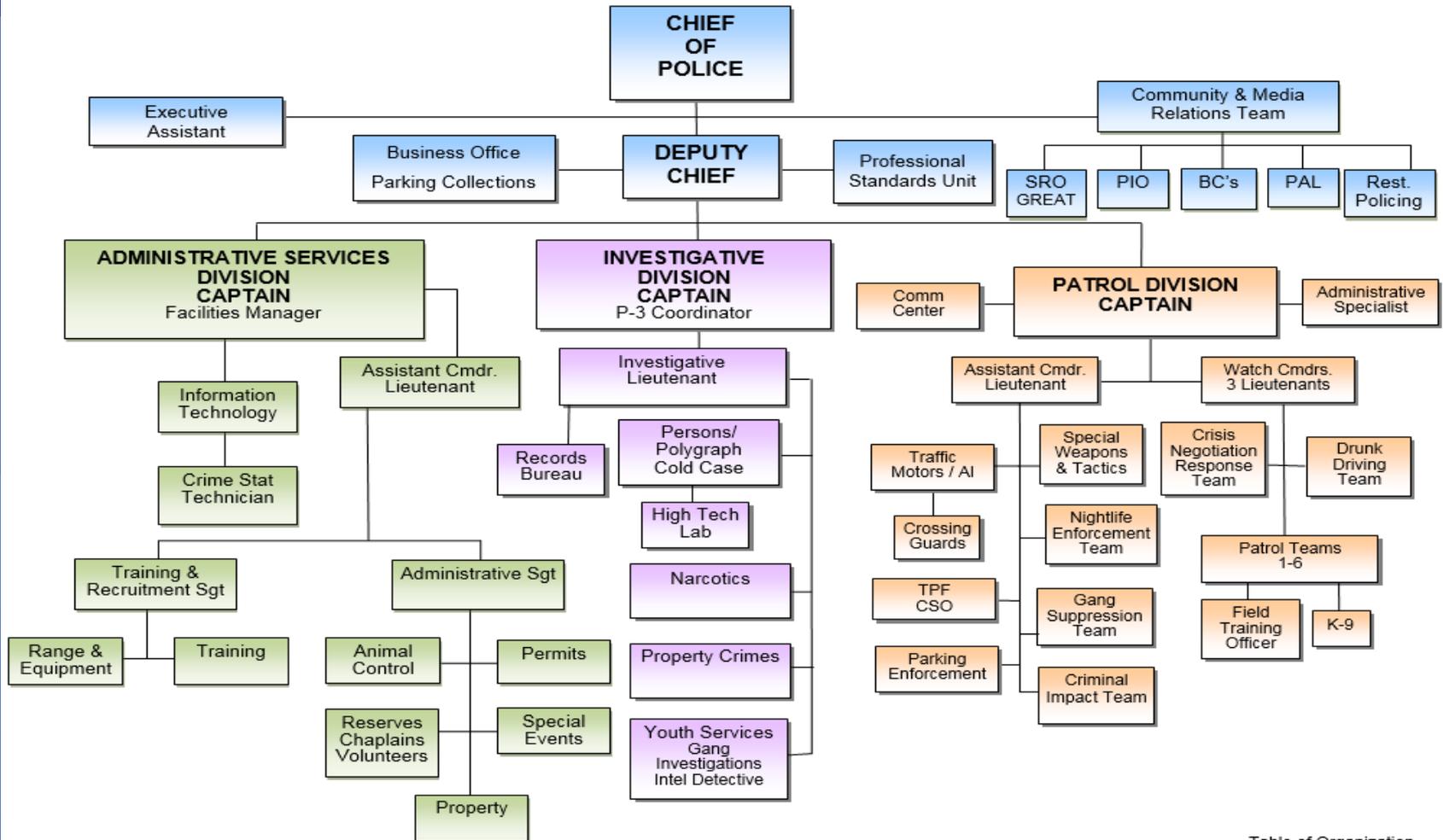
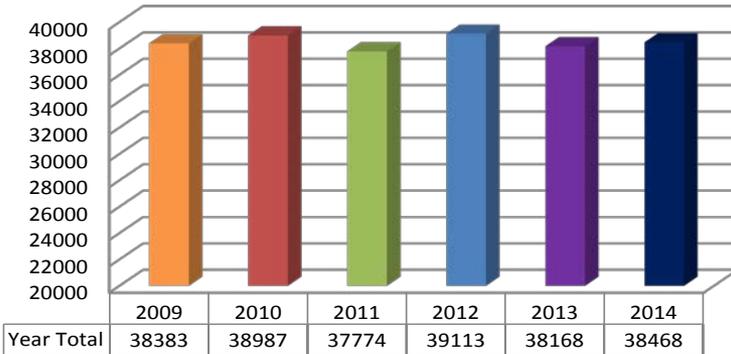


Table of Organization
05/07/15

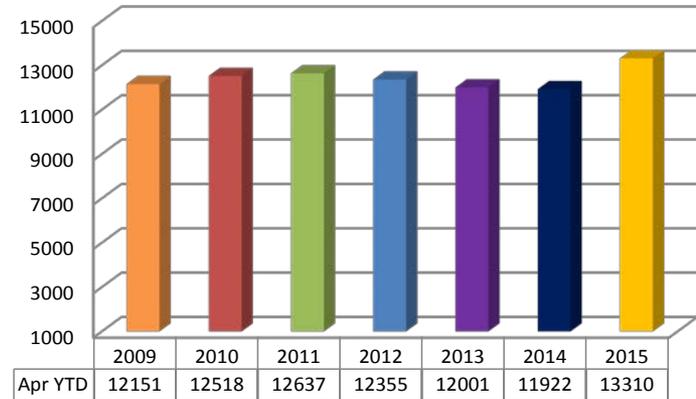
POLICE DEPARTMENT

Call Volume

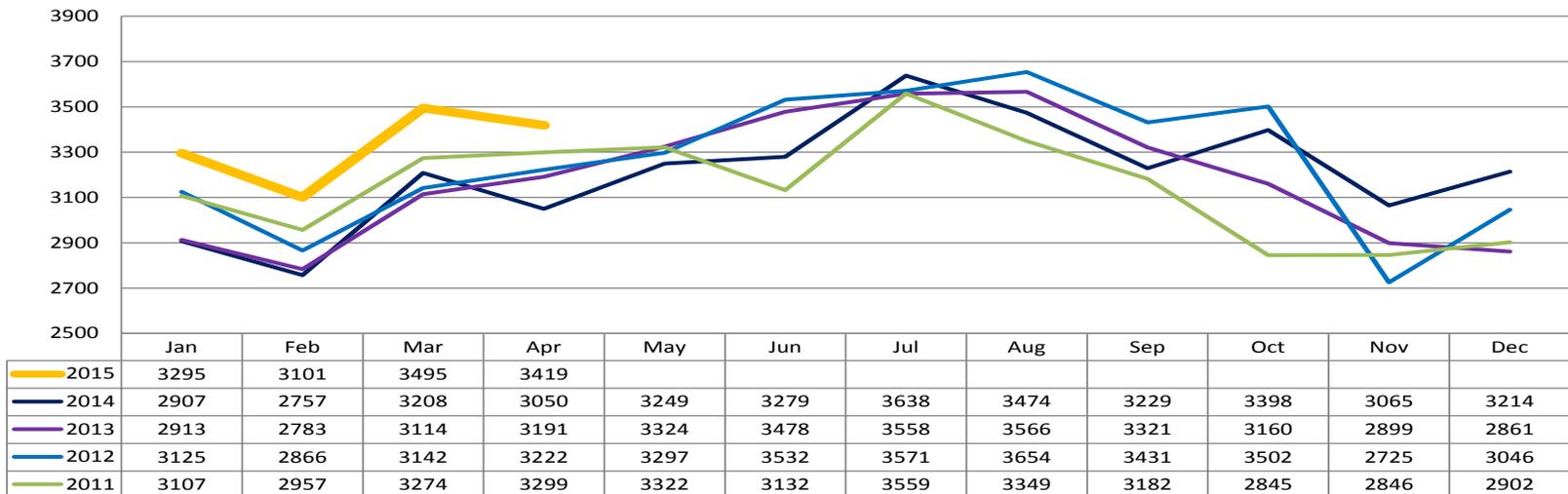
Total Call Volume Yearly Total 2009-2014



Total Call Volume YTD 2009-2015



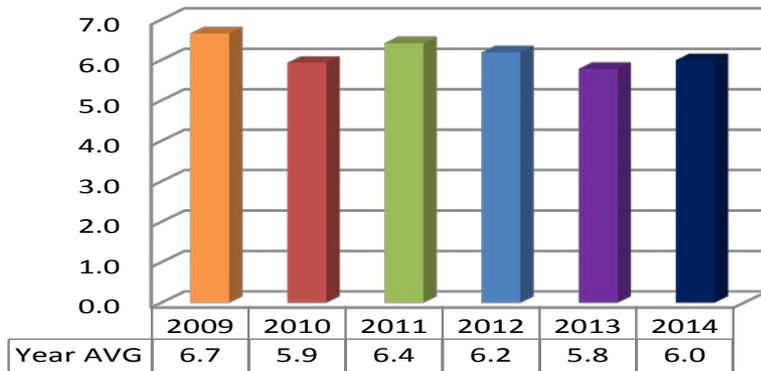
Total Call Volume by Month 2011-2015



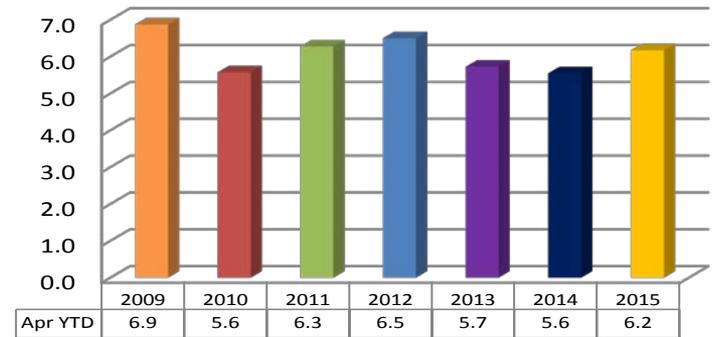
POLICE DEPARTMENT

Response Times P-1

P-1 Response Time Yearly Average 2009-2014



P-1 Response Time YTD 2009-2015



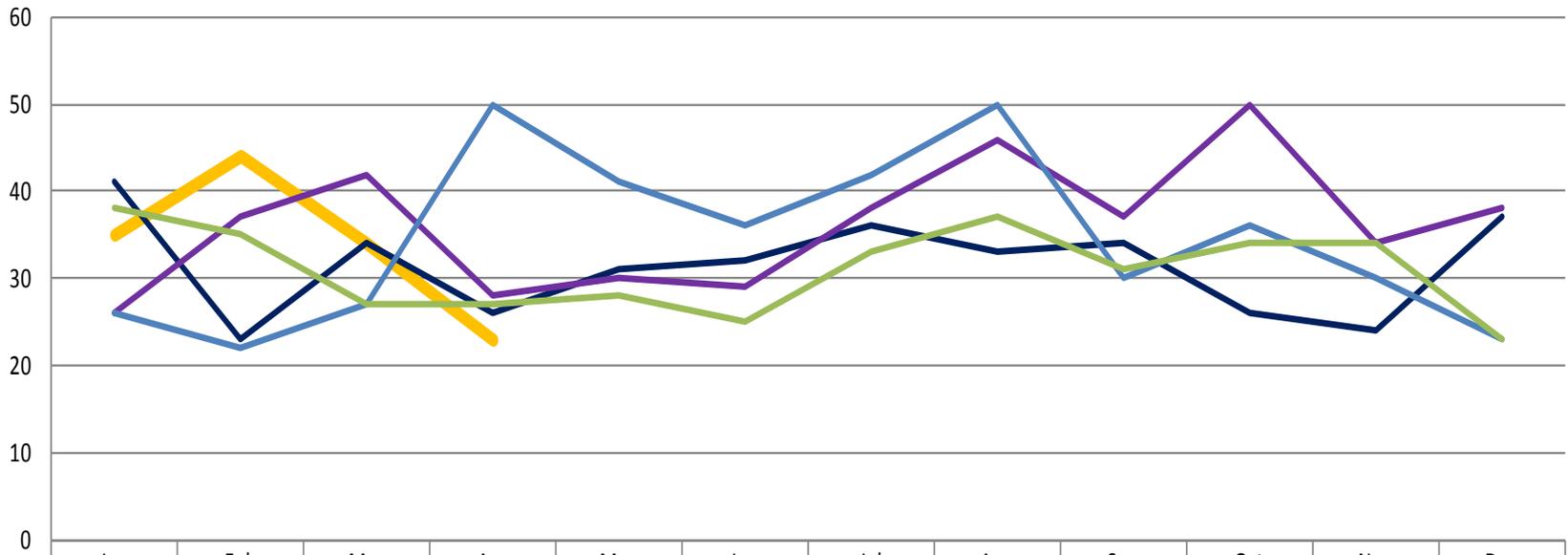
P-1 Response Time by Month 2011-2015



POLICE DEPARTMENT

Part One Crime Trends

Total Violent Crime by Month 2011-2015

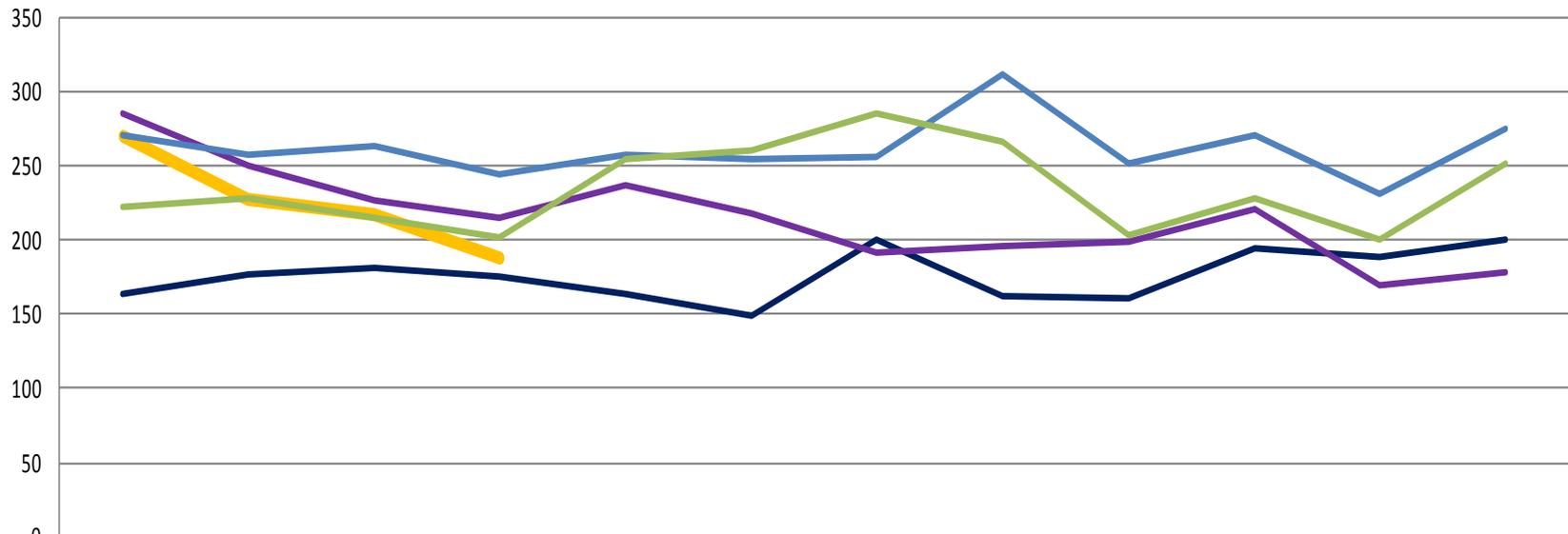


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2015	35	44	34	23								
2014	41	23	34	26	31	32	36	33	34	26	24	37
2013	26	37	42	28	30	29	38	46	37	50	34	38
2012	26	22	27	50	41	36	42	50	30	36	30	23
2011	38	35	27	27	28	25	33	37	31	34	34	23

POLICE DEPARTMENT

Part One Crime Trends

Total Property Crime by Month 2011-2015



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2015	270	228	217	188								
2014	164	177	182	176	163	149	201	162	161	194	188	200
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

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

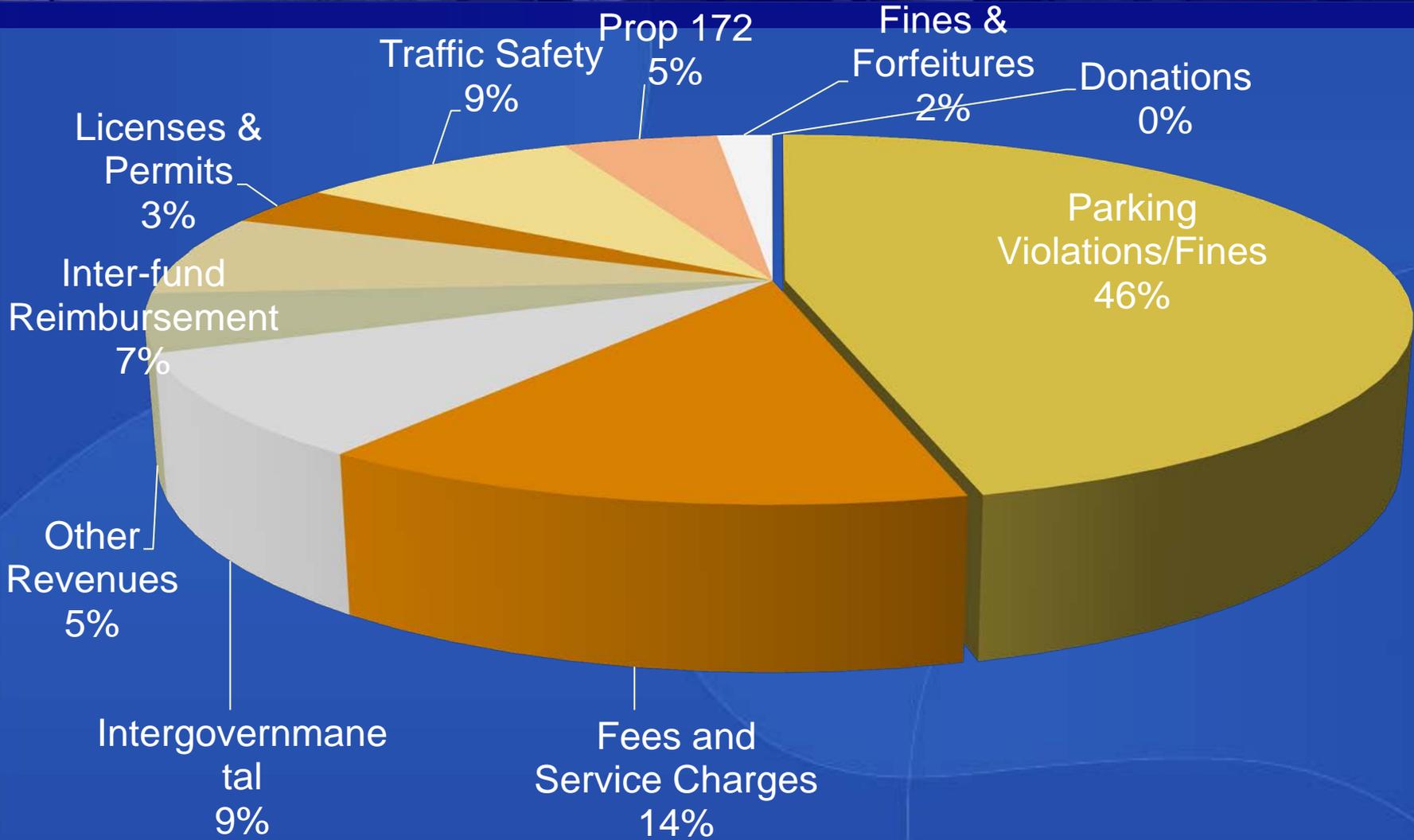
Revenue 2014 - 2016

SBPD Revenues 2014 - 2016

Revenues	<u>FY14 Actual</u>	<u>FY15 Projected</u>	<u>% Change</u>	<u>FY 16 Proposed</u>	<u>% Change</u>
Transfers In	\$ 36,617	\$ 87,657			
Parking Violations/Fines	\$ 2,565,829	\$ 2,547,853	-1%	\$ 2,701,987	6%
Traffic Safety	\$ 580,151	\$ 525,000	-10%	\$ 525,000	0%
Proposition 172 Tax	\$ 250,163	\$ 276,905	11%	\$ 289,365	4%
Donations	\$ 89,385	\$ 18,250	-80%	\$ 3,500	-81%
Fines & Forfeitures	\$ 86,224	\$ 100,000	16%	\$ 100,000	0%
Fees and Service Charges	\$ 798,729	\$ 736,879	-8%	\$ 820,271	11%
Inter-fund Reimbursement	\$ 342,891	\$ 359,064	5%	\$ 413,606	15%
Intergovernmental	\$ 790,619	\$ 1,154,735	46%	\$ 523,337	-55%
Licenses & Permits	\$ 183,169	\$ 185,400	1%	\$ 205,700	11%
Other Revenues	\$ 335,078	\$ 279,215	-17%	\$ 298,000	7%
Total	\$ 6,058,855	\$ 6,270,958	4%	\$ 5,880,766	-6%
General Fund Subsidy	\$ 31,999,020	\$ 31,357,641	-2%	\$ 33,939,468	8%
Total Revenue	\$ 38,057,875	\$ 37,628,599	-1%	39,820,234	6%

POLICE DEPARTMENT

Revenues by Major Object



Total FY 2016 Revenues - \$5,880,766

POLICE DEPARTMENT

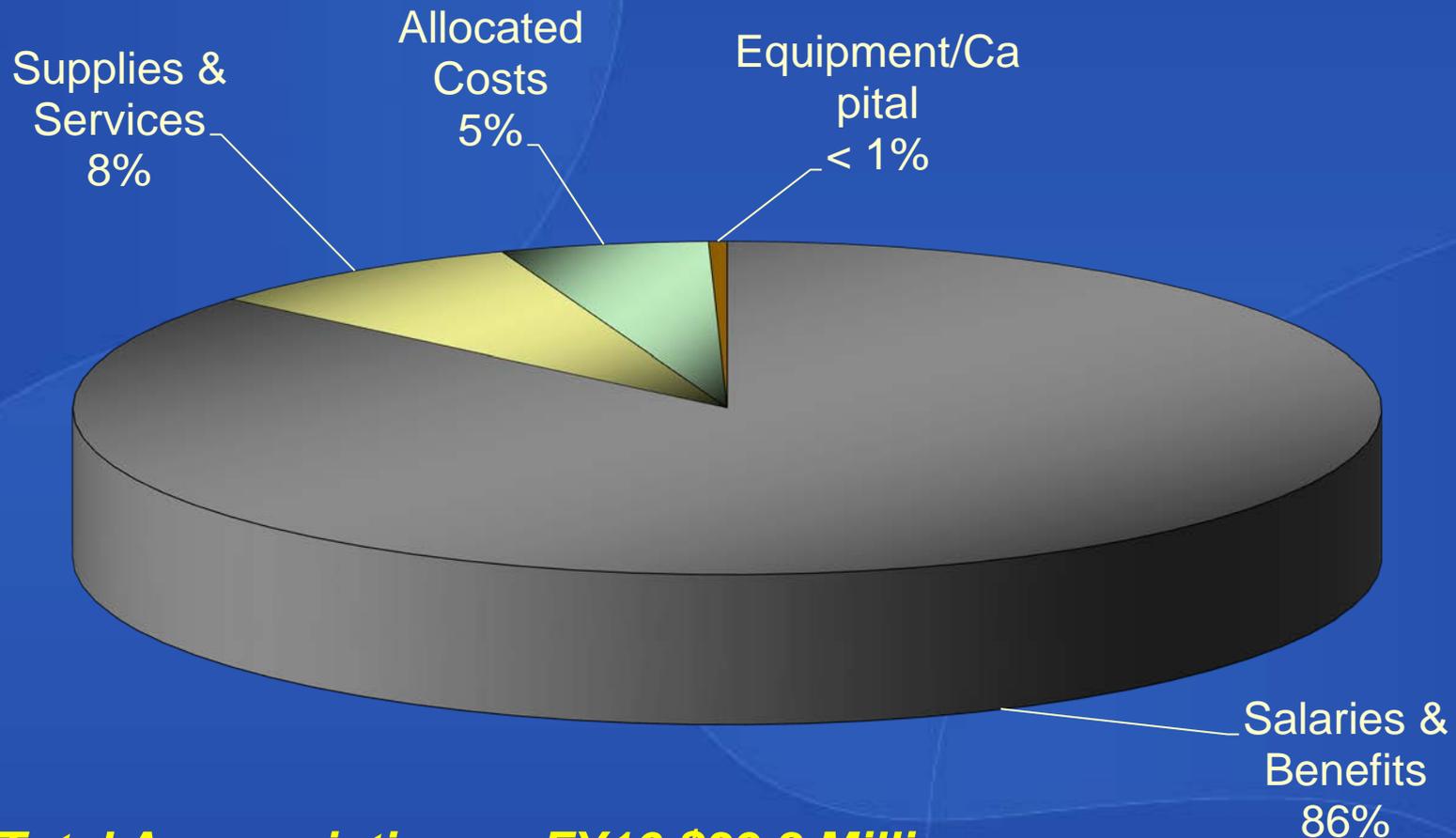
Expenditures 2014 - 2016

SBPD Expenditures 2014 - 2016

Expenditures	<u>FY14 Actual</u>	<u>FY15 Projected</u>	<u>% Change</u>	<u>FY 16 Proposed</u>	<u>% Change</u>
Salaries and Benefits	\$ 32,805,040	\$ 31,981,373		\$ 34,403,180	
Supplies and Services	\$ 4,818,203	\$ 5,083,867	6%	\$ 5,179,557	577%
Special Projects	\$ 138,650	\$ 167,917	21%	\$ 4,000	2985%
Capital Equipment	\$ 263,195	\$ 276,236	5%	\$ 53,032	-99%
Non-Capital Equipment	\$ 152,195	\$ 253,672	67%	\$ 183,471	-79%
Transfers Out	\$ 36,617		-100%		
Total Expenditures	\$ 38,213,900	\$ 37,763,065	-1%	\$ 39,823,240	5%

POLICE DEPARTMENT

Expenditures by Major Object



Total Appropriations – FY16 \$39.8 Million
Total Appropriations – FY17 \$41.8 Million



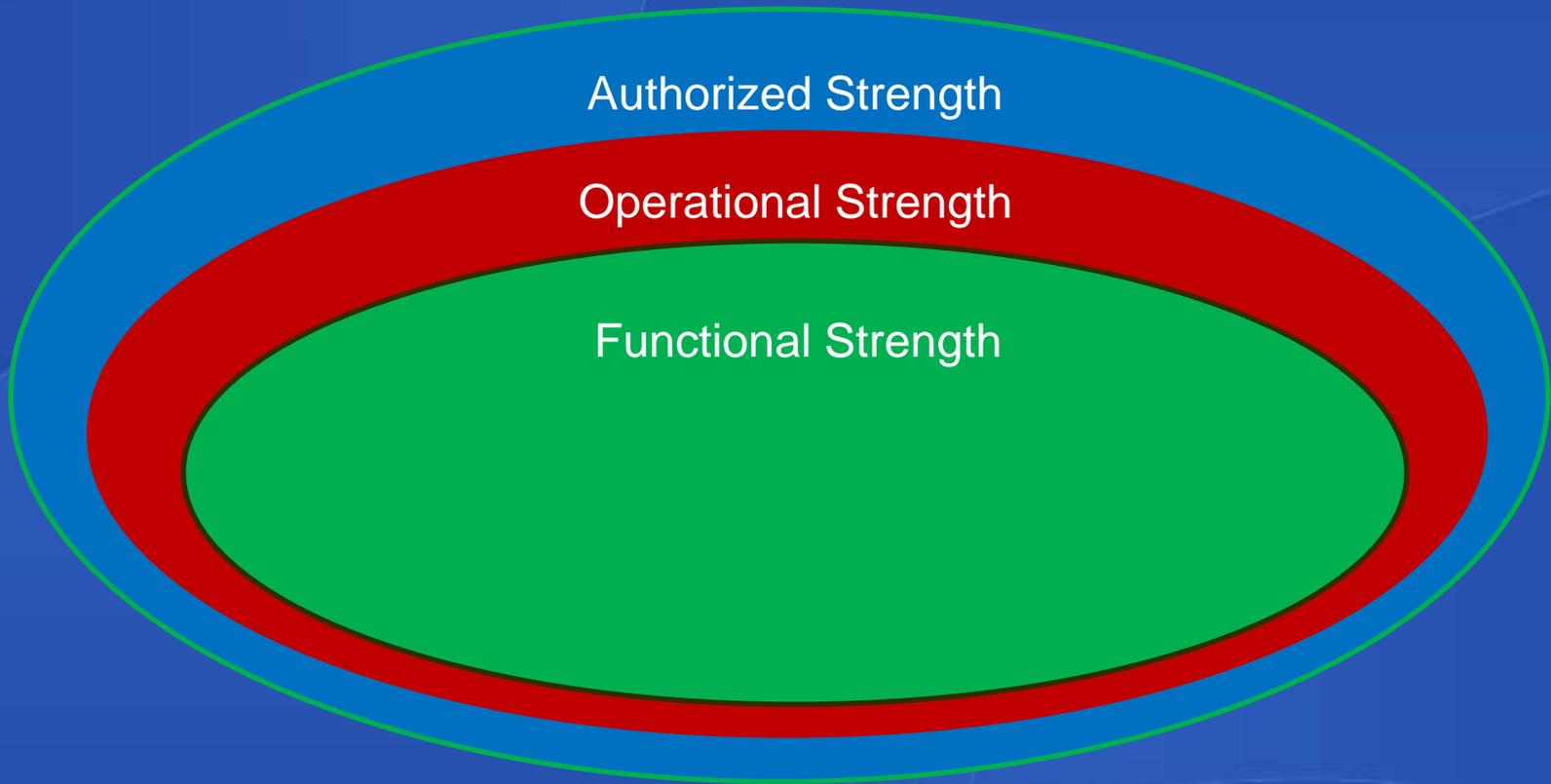
POLICE DEPARTMENT

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

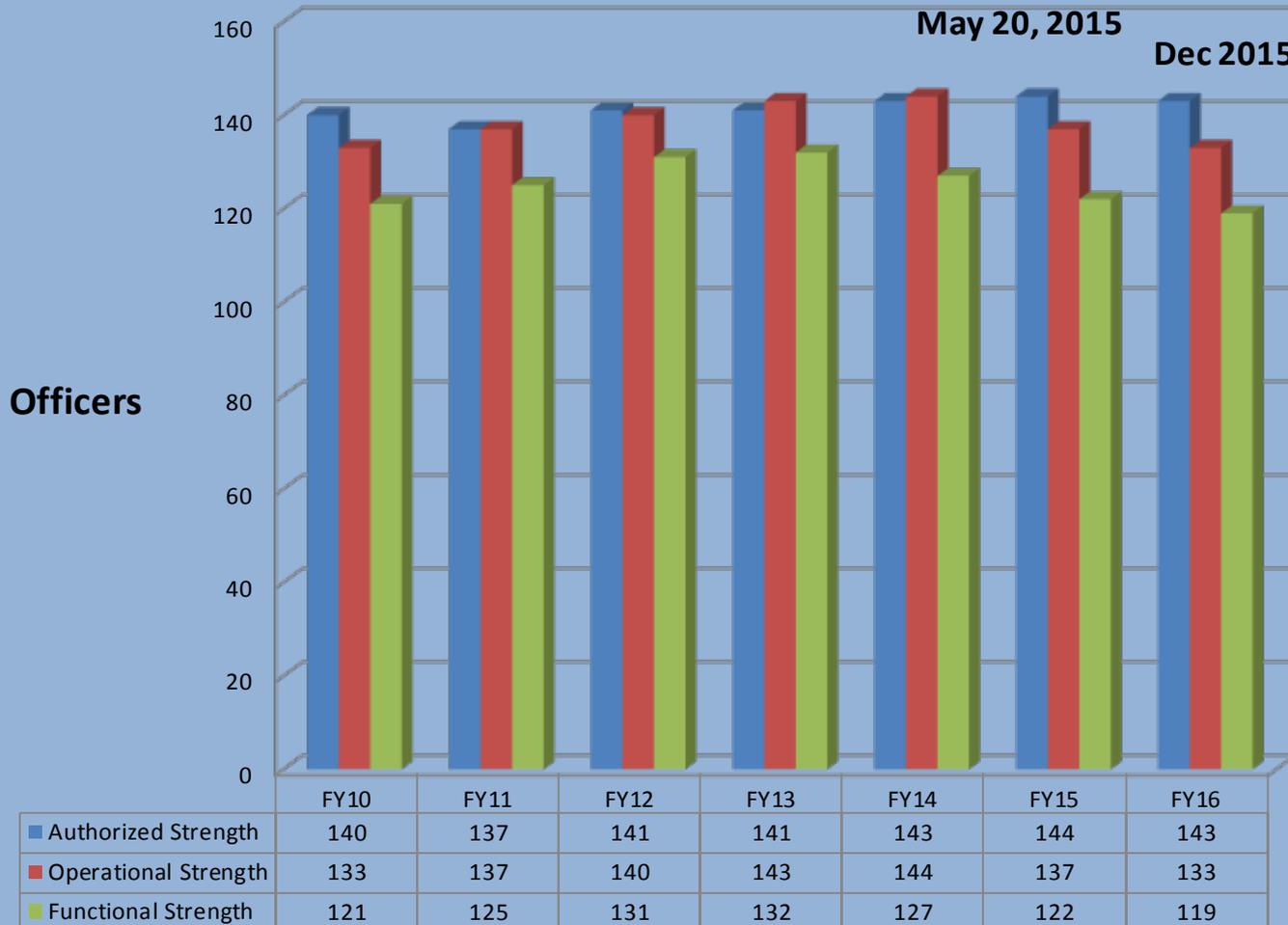
Staffing Levels



POLICE DEPARTMENT

Staffing Levels

Officer Strength FY2010 - FY2016



May 20, 2015

Dec 2015

IOD/Other List
 (7) Injured
 (5) Training
 (3) Other

 (15) Total

144 Authorized
 7 Vacancies
 15 Absent

A photograph of police officers at a scene, possibly a boat accident, with a 'ROAD CLOSED' sign and a 'POLICE' sign on a vehicle.

POLICE DEPARTMENT

Staffing Paradigm

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

A banner for the Police Department Administrative Services Division. The background shows a police officer in uniform standing next to a police motorcycle. The text is in large, bold, yellow letters with a blue outline.

POLICE DEPARTMENT Administrative Services Division

- ◆ Recruitment & Hiring Update
- ◆ Body Camera Pilot Program
- ◆ Police Facility Projects
 - Armory Upgrade
 - Weight Room Remodel

A photograph of police officers at a scene. One officer in the foreground has 'POLICE' on his vest. A sign in the background says 'ROAD CLOSED'.

POLICE DEPARTMENT

Patrol Division Highlights

- ◆ Community Service Officer Program
- ◆ Combined Communication Center
 - Communication Center Study
 - New Civilian CCC Manager Position
 - Role of reassigned Lieutenant Position

A photograph of police officers at a crime scene. One officer in the foreground has "POLICE" on their vest. A sign in the background says "ROAD CLOSED".

POLICE DEPARTMENT

Investigative Division

- ◆ P-3 and Divisional Highlights
- ◆ Burglary/theft trends
- ◆ Narcotic trends
- ◆ Homicide investigations

A photograph of several police officers in uniform and tactical gear at an outdoor scene. One officer in the foreground has "POLICE" written on his vest. A sign in the background says "ROAD CLOSED".

POLICE DEPARTMENT

QUESTIONS?