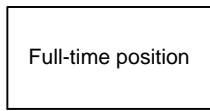


The above organizational chart depicts full-time employees only

LEGEND:



* See Major Budget Changes

PUBLIC SAFETY

DEPARTMENT: Fire

PROGRAM: Fire & Emergency Services

DIVISION: Administration, Operations,
Prevention & Reimbursable

FUND: General Fund

	Actual 2008-09	Adopted 2009-10	Year-End Estimated 2009-10	Proposed 2010-11	Proposed 2011-12
<u>PROGRAM EXPENSES/REVENUES</u>					
Salaries & Benefits	\$ 7,955,370	\$ 7,539,870	\$ 7,259,360	\$ 7,195,820	\$ 7,607,870
Services & Supplies	659,560	582,030	685,310	753,930	812,330
Total Operating Cost	8,614,930	8,121,900	7,944,670	7,949,750	8,420,200
Capital	177,070		303,460	5,000	5,000
Debt Service					
Transfers					
Total Cost	8,792,000	8,121,900	8,248,130	7,954,750	8,425,200
Less: Departmental Revenues	2,216,000	1,042,420	1,240,250	1,176,730	1,071,030
Net City Cost	\$ 6,576,000	\$ 7,079,480	\$ 7,007,880	\$ 6,778,020	\$ 7,354,170

SUMMARY OF SERVICE PROGRAMS

Operations	\$ 7,464,020	\$ 7,514,790	\$ 7,224,290	\$ 7,197,770	\$ 7,619,730
Reimbursable Programs	1,327,980	607,110	1,023,840	756,980	805,470
Total Service Programs	\$ 8,792,000	\$ 8,121,900	\$ 8,248,130	\$ 7,954,750	\$ 8,425,200

SUMMARY OF POSITIONS

FULL-TIME

ARFF Specialist	3	3	3	3	3
Deputy Fire Chief*	1	1	1	1	1
Fire Battalion Chief	3	3	3	3	3
Fire Captain	12	12	12	12	12
Fire Chief	1	1	1	1	1
Fire Engineer	15	15	15	15	15
Firefighter	12	12	12	12	12
Fire Prevention Officer I/II	3	2	2	2	2
Fire Prevention Officer III	1	1	1	1	1
Office Assistant I/II	1	1	1	1	1
Secretary	1	1	1	1	1
TOTAL	53	52	52	52	52
GRAND TOTAL	53	52	52	52	52

TEMPORARY (FTE)

Assistant Clerk	0.5	0.5	0.5	0.5	0.5
Fire Prevention Aide	3.0	3.0	3.0	0.5	0.5
Fire Temporary Planner	2.0	2.0	2.0	2.0	2.0
Reserve Firefighter	4.5	4.5	4.5	4.5	4.5
TOTAL TEMPORARY (FTE)	10.0	10.0	10.0	7.5	7.5

*See Major Budget Changes

PUBLIC SAFETY

DEPARTMENT: Fire
DIVISION: Administration, Operations,
Prevention & Reimbursable

PROGRAM: Fire & Emergency Services
FUND: General Fund

PROGRAM DESCRIPTION

The Fire Department's mission is to provide services to prevent, prepare for, respond to, and mitigate risk to life, environment and property within the City. The department provides a full range of fire and emergency services, fire prevention, public education, and disaster preparedness to the City and its residents and visitors.

SUBPROGRAMS AND THEIR OBJECTIVES

Fire Administration

To provide strategic and advance planning services and develop short-, mid- and long-range plans to guide the department delivery system in an effective manner.

To provide administrative and clerical support among organizational divisions, other City departments, individuals, and neighboring fire agencies to address the various objectives necessary to achieve agency goals.

To provide administration and support to the City's Emergency Operations Center when activated and appropriate management services for disaster preparedness programs.

To provide appropriate public information as it pertains to the department, emergency services, fire and life safety, and other related issues.

To ensure that appropriate plans, programs, and implementation strategies are effective in meeting fire operational requirements for resource needs, capital improvement plans, and emergency operating policies.

To implement appropriate policy as directed by City Administration and the public through their elected officials, as it pertains to fire, life safety, and emergency services.

Fire Operations and Training

By utilizing modern and recognized fire suppression standards, extinguish fires as early as possible to minimize loss of life, damage to the environment and property, and economic impacts upon the community.

To provide effective pre-hospital emergency medical services at the Emergency Medical Technician I (EMT-I) level utilizing modern and recognized standards of care. Due to the department's resources and strategic locations, the department's response times are generally less than the paramedic ambulances. This ensures prompt delivery of definitive medical care in a pre-hospital setting and improves the quality of life as a result of improved patient outcomes.

To provide effective technical rescue services ensuring that personnel are trained and equipped in specialized operations including: vehicle extrication; confined space rescue; Urban Search and Rescue (USR); shore-based water rescue; and trench rescue by maintaining a cooperative effort with other participating agencies in the Counties of Santa Barbara and Ventura.

To provide basic hazardous materials services at the first responder operational level to enable recognition and defensive protective actions until more technical services arrive on scene. The department will continue to work with other departments including Public Works and Police to provide the most effective system for hazard mitigation relating to the environment and public and private property.

To provide, under contract, Aircraft Rescue and Fire Fighting (ARFF) and airport inspection services to the Santa Maria Public Airport.

PUBLIC SAFETY

DEPARTMENT: Fire
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 Prevention & Reimbursable

PROGRAM: Fire & Emergency Services
FUND: General Fund

To provide community-based fire protection through pre-incident planning, public education, and training programs as well as related non-emergency services based on designated fire management zones. Management zones are geographic areas of the City assigned to a fire officer who is tasked with fostering positive working relationships with the business and residential customers within their respective zones.

To ensure that all personnel are properly trained to recognized professional standards of competence in the diverse areas of fire and emergency service that are demanded by the community.

To provide property conservation measures to the greatest extent possible during emergency incidents including fires, storms, high winds, flooding, and other natural and man-made disasters.

Fire and Life Safety

To provide fire prevention services through public education and regular fire inspections of businesses and places of assembly. This is accomplished through a community-based partnership where the department provides fire safety and disaster preparedness education and awareness and community members apply those principles in their daily lives. The focus of this partnership includes school programs, fire station tours, participation in community events, and advisory visits to businesses.

To provide fire cause and origin investigative services and develop criminal cases involving arson and other violations of law.

To prevent or reduce the occurrence of hostile fires and other emergencies through the enforcement of State and local fire and life safety codes. This is accomplished through plan review of new construction, tenant improvements, and related activities. Enforcement of fire and life safety codes is performed through the department's hazard inspection and complaint program. These activities are provided to the greatest extent possible within the fiscal limits established by the City.

To provide exceptional public education and customer service to targeted community groups and schools by utilizing available resources from all divisions of the department and other allied agencies to teach fire safety and disaster preparedness; including Community Emergency Response Training.

To administer a Hazardous Materials Business Plan Program in a cooperative effort with Santa Barbara County.

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2006-08	ESTIMATED 2008-10	PROJECTED 2010-12
DEMAND/WORKLOAD			
Emergency Calls for Service	16,300	17,656	19,420
Total Unit Responses	18,669	19,727	21,700
Fire Inspectors Emergency Response	135	73	80
Fire Inspections	1,400	932	900
Fire Investigations	37	31	33
Fire Suppression Training Hours (2 Hrs./Day/FF)	16,672	21,557	23,713
Hazardous Materials Business Plans	132	155	137
Mutual/Automatic Aid Given	608	540	494
Plan Checks	766	640	538
State Title 19 Inspections	484	406	240

PUBLIC SAFETY

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PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2006-08	ESTIMATED 2008-10	PROJECTED 2010-12
EFFECTIVENESS/EFFICIENCIES			
CERT Program Participants	66	90	360
Emergency Response (within 5:00 Minutes)	64.8%	64.1%	63.0%
Emergency Response (within 7:00 Minutes)	94.6%	94.5%	94.3%
Plan Check Turnaround (within 7 Days)	72.4%	91.4%	92.0%

GOALS AND OBJECTIVES

- Enhance public safety and emergency response times in the northern section of the City by working with the Public Works Department to complete the design and initiate the construction of the northwest and northeast fire stations.
- Work with the City Manager's Office to identify funding sources to finance the required personnel resources to staff a future northeast fire station near Donovan and Suey Roads.
- Successfully execute a successor contract with the Santa Maria Public Airport District for ARFF services at the airport.
- Continue to work on the Emergency Management Plan that includes operating and training components as part of the overall plan of the City to and include the integration of the Aware and Prepare Initiative.
- Work with the City Manager's Office and Firefighters' Union Local 2020 to assess the possibility and method for integrating existing ARFF personnel with existing fire suppression staff.
- Analyze the effectiveness of the department's Succession Planning Program and prepare a report with recommendations to address the department's organizational needs, taking into consideration the City's financial condition.
- Work with representatives of the Firefighters' Union Local 2020 to establish key components for a viable Risk Management Prevention Program.
- Continue to analyze the effectiveness of the department's participation in the Santa Barbara and Ventura Counties USR Regional Task Force.
- Continue preparations for an Insurance Services Office evaluation on the department's fire-fighting capabilities to determine the City's fire suppression rating.
- Assess the benefits of developing a partnership with local agencies to provide cost-effective service delivery in fire dispatch services.

MAJOR BUDGET CHANGES

- The reduction in appropriations in the overall budget is attributed to keeping the Deputy Fire Chief position vacant and not funded throughout this budget cycle, as well as reducing some other personnel-related costs. In early 2009, the Deputy Fire Chief retired, and since then the department has not filled this vacancy. The Deputy Fire Chief provided supervision for Shift Battalion Chiefs, supervised the Fire and Life Safety Division, and coordinated the department's internal administrative operations. Since his departure, these functions have been disseminated amongst the Battalion Chiefs and the Fire Chief. The annual salary and benefits savings of not funding this position is approximately \$218,000.

PUBLIC SAFETY

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- Staff has also reassessed the current personnel complement of part-time and limited service positions and recommends the elimination of the Fire Prevention Aide Program in the Fire and Life Safety Division. A number of years ago, the department created the Fire Prevention Aide Program with the intent of deploying limited service personnel, on a contract basis, to the U.S. Forest Service during forest and wild land fires. And while this program was initially successful, the U.S. Forest Service has reassessed their need for contractual services and, for some time, has not utilized the department's personnel resources in this matter. Consequently, staff recommends the reduction of appropriations in the Fire Reimbursable Division to address this decrease in contractual services.

In 2009-10, the Fire Department was asked by Allan Hancock College to participate in a joint venture with regard to providing Community Emergency Response Team (CERT) training. The culmination of those discussions resulted in the College providing technical assistance, equipment, and college units to students that participated in this program. Because of this joint venture, the emergency training components and curriculum remained constant; however, the program participation increase significantly – thus accounting for the increase in CERT program participants in the 2010-12 workload measures portion of this budget.

- During this next two-year budget cycle, two new fire stations will be constructed, one on the northwest side of the City and one on the northeast side of the City. The northwest station, located at Preisker Park, will necessitate the relocation of current Fire Station #3 personnel from the College and Donovan Road location to the new Preisker Park facility. The addition of Fire Station #5, scheduled to be completed in Summer 2012, will be located near Suey and Donovan Roads. Fire Station #5 will require additional staffing and operational funding. The anticipated annual cost to staff and operate Fire Station #5 is approximately \$1.5 million.

During the next fiscal year, staff will explore various funding options needed to finance the ongoing operational expense associated with Fire Station #5 and will bring back, for City Council's consideration, recommended funding sources.

Also, when Fire Station #3 personnel relocates to the new location at Preisker Park, the department intends to work with American Medical Response to possibly lease the vacated Fire Station #3 facility for American Medical Response's ambulance personnel in order to enhance the response times in the northern portion of the City.

Funding to equip and furnish these two new stations can be found in the *Capital Projects* portion of this document (Section F). Once completed and staffed, these two new stations will greatly enhance the department's ability to meet the service demands of the community in accordance with the General Plan, the department's strategic plan and general industry standards.

- The three year contract for ARFF services at the Santa Maria Airport is set to expire during the mid-cycle budget period, effective July 31, 2011. Over the next 12-month period, staff intends to work with the Santa Maria Public Airport District in an effort to extend this agreement and continue to provide ARFF services.
- During 2010-12, the department will continue to work on the City's Emergency Management Plan, which includes emergency operating and training components and the Aware and Prepare Program that provides bilingual public outreach aimed at educating the City's diverse population in disaster preparedness concepts.
- Over the next few years, the department may potentially have a number of retirements, and in anticipation of this, the department will continue to work with the Human Resources Division to address succession planning efforts to systematically train, educate and ready personnel for eventual promotion into these mission critical post positions.
- The asterisk (*) under the *Summary of Positions* section of this budget document refers to the vacant Deputy Fire Chief position that is authorized but not funded. In an effort to reduce operational expenses in the department, staff has recommended that this position stay authorized, but kept vacant and unfunded so as to capture salary savings, as well as decrease operational costs during these financially challenging times.