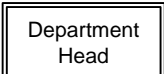
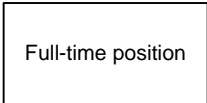


The above organizational chart depicts full-time employees only

LEGEND:

		* See Major Budget Changes
---	---	----------------------------

PUBLIC SAFETY

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

PROGRAM: Fire & Emergency Services
 FUND: General Fund

	Actual 2010-11	Adopted 2011-12	Year-End Estimated 2011-12	Proposed 2012-13	Proposed 2013-14
<u>PROGRAM EXPENSES/REVENUES</u>					
Salaries & Benefits	\$ 7,234,420	\$ 7,438,170	\$ 7,318,750	\$ 7,410,620	\$ 7,602,300
Services & Supplies	674,560	812,330	703,990	1,049,810	1,151,710
Total Operating Cost	7,908,980	8,250,500	8,022,740	8,460,430	8,754,010
Capital	142,340	5,000	259,490	5,000	5,000
Debt Service					
Transfers					
Total Cost	8,051,320	8,255,500	8,282,230	8,465,430	8,759,010
Less: Departmental Revenues	863,400	1,403,110	1,355,090	1,169,900	1,176,380
Net City Cost	\$ 7,187,920	\$ 6,852,390	\$ 6,927,140	\$ 7,295,530	\$ 7,582,630

SUMMARY OF SERVICE PROGRAMS

Operations	\$ 7,378,480	\$ 7,648,110	\$ 7,335,430	\$ 8,144,150	\$ 8,444,000
Reimbursable Programs	672,840	607,390	946,800	321,280	315,010
Total Service Programs	\$ 8,051,320	\$ 8,255,500	\$ 8,282,230	\$ 8,465,430	\$ 8,759,010

SUMMARY OF POSITIONS

FULL-TIME

ARFF Specialist	3	0	0	0	0
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	18	18	18	18
Firefighter	12	12	12	12	12
Fire Prevention Officer I/II	2	2	2	2	2
Fire Prevention Officer III	1	0	0	0	0
Office Assistant I/II	1	1	1	1	1
Secretary	1	1	1	1	1
TOTAL	52	51	51	51	51
GRAND TOTAL	52	51	51	51	51

TEMPORARY (FTE)

Assistant Clerk – Office	0.5	0.0	0.0	0.0	0.0
Fire Prevention Aide	0.5	0.0	0.0	0.0	0.0
Fire Temporary Planner	2.0	0.0	0.0	0.0	0.0
Reserve Command Chief	0.0	3.0	3.0	3.0	3.0
Reserve Firefighter	4.5	0.0	0.0	0.0	0.0

PUBLIC SAFETY

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

PROGRAM: Fire & Emergency Services
FUND: General Fund

	Actual 2010-11	Adopted 2011-12	Year-End Estimated 2011-12	Proposed 2012-13	Proposed 2013-14
<u>TEMPORARY (FTE) continued</u>					
<u>TOTAL TEMPORARY (FTE)</u>	7.5	3.0	3.0	3.0	3.0

*See Noteworthy Budget Highlights

PROGRAM DESCRIPTION

The Fire Department's mission is to provide services to prevent, prepare for, respond to, and mitigate risk to life 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, its residents, its businesses, 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 property and the environment, 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 strategic deployment of resources and station locations, its prompt response times are generally equivalent to or better than the paramedic ambulances. This ensures effective 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

PUBLIC SAFETY

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

PROGRAM: Fire & Emergency Services
FUND: General Fund

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 public and private property and the environment.

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

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 by utilizing available resources from all divisions of the department and other allied agencies to teach fire safety and disaster preparedness that includes: Community Emergency Response Training and Listos and "Ready" Santa Maria training which is provided in both English and Spanish.

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

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2008-10	ESTIMATED 2010-12	PROJECTED 2012-14
DEMAND/WORKLOAD			
Emergency Calls for Service	17,751	17,353	17,665
Total Unit Responses	19,818	20,507	21,532
Fire Inspectors Emergency Response	115	109	112
Fire Inspections	658	885	930

PUBLIC SAFETY

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

PROGRAM: Fire & Emergency Services
FUND: General Fund

PERFORMANCE/WORKLOAD MEASURES	ACTUAL 2008-10	ESTIMATED 2010-12	PROJECTED 2012-14
--------------------------------------	---------------------------	------------------------------	------------------------------

DEMAND/WORKLOAD, continued

Fire Investigations	31	28	28
Fire Suppression Training Hours (2 Hrs./Day/FF)	21,045	24,335	26,769
Hazardous Materials Business Plans	158	138	141
Mutual/Automatic Aid Given	462	395	415
Plan Checks	665	488	512
State Title 19 Inspections	405	158	168

EFFECTIVENESS/EFFICIENCIES

CERT Program Participants	360	300	330
Emergency Response (within 5:00 Minutes)	64.3%	63.6%	58.6%
Emergency Response (within 7:00 Minutes)	89.1%	88.5%	83.5%
Plan Check Turnaround (within 7 Days)	95.0%	81.0%	76.0%

GOALS AND OBJECTIVES

- Should Measure U receive voter passage, or the City receive a competitive Federal SAFER grant, the department will prepare for City Council's consideration, a plan to hire nine new firefighters to staff Fire Station #5. Should neither of those funding methods be successful, the department will work with City Administration to address the staffing needs of Fire Station #5.
- Enhance public safety and emergency response times in the northern section of the City by finalizing the transition of operations at Fire Station No. 3 from its old location into its new quarters, and facilitate American Medical Response (AMR) into the old Fire Station #3 to enhance medical response times in the northern portion of the City.
- Coordinate a City-wide exercise among multiple departments to test the City's recently updated Multi-Hazard Functional plan, and to train employees, assigned to the Emergency Operations Center, to respond to disasters such as earthquakes and floods.
- Enhance individual and community emergency preparedness for disasters through the continued presentation of the Listos and "Ready" Santa Maria public education programs, and by offering CERT programs in cooperation with Allan Hancock College.
- Continue to integrate the California Joint Apprentice Committee guidelines into the Fire Department's training program to establish standards for departmental training and to provide funding for supplemental training and equipment.
- Continue to work with representatives of the Firefighters' Union Local 2020 to develop a program guide for a viable Risk Management Prevention Program.
- Prepare to introduce, for City Council's consideration, proposed updates to the City's Fireworks Ordinance that includes guidelines that define a systematic method of establishing the number of permits, thereby creating an equitable distribution system for seller permits.
- Configure and implement a records management system that integrates with and meets Federal, State and local reporting requirements related to emergency response, EMS and training.

PUBLIC SAFETY

DEPARTMENT: Fire

PROGRAM: Fire & Emergency Services

DIVISION: Administration, Operations,
Prevention & Reimbursable

FUND: General Fund

- Participate as part of a multi-department collaborative task force to research and identify a replacement Computer Automated Dispatch system or solution with advanced, comprehensive capabilities that meets the public safety needs of the City, with acquisition contingent upon funding availability.
- Continue preparations for an Insurance Services Office (ISO) evaluation on the department's fire-fighting capabilities to determine the City's fire suppression rating.

NOTEWORTHY BUDGET HIGHLIGHTS

- Measure U is before the electorate on the June 5, 2012 ballot and because it is premature to consider this measure as being successful, this document does not take into consideration the new designated revenue source. Without a designated funding source for operating the new Fire Station No. 5, there will be an overall reduction of service levels to the community as indicated in the Effectiveness/Efficiencies Workload Measures section. The department will utilize a rolling "brown-out" schedule wherein the existing Engine 4 crew will operate in District 4 during the day and in District 5 at night. However, with a secured funding source by way of either Measure U or a SAFER grant, and upon successfully recruiting new firefighters, Fire Station No. 5 will become fully operational before December 2012.
- Over the past several years and as a result of several retirements and industrial injuries, the Fire Department's overtime account has been over expended on average 67 percent annually, or \$268,000. As a solution to this continuing funding issue, it is proposed to gradually increase this account each year over the next two years.
- Starting in 2012-13, the department intends to increase its total reimbursement program expenses (financed by revenue generated from services contracts with outside agencies) from 15 percent to 25 percent as a means to finance personal protective equipment replacement and to repair or replace other fire suppression-related capital acquisitions. The \$259,490 in expenses in 2011-12 is indicative of this type of expenditure.
- 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. To capture salary savings, as well as decrease operational costs during these financially challenging times, staff recommends that this position remain authorized, but kept vacant and unfunded.