



The above organizational chart depicts full-time employees only



PUBLIC SAFETY

DEPARTMENT: Fire

PROGRAM: Fire & Emergency Services

DIVISION: Administration, Operations,
Prevention & Reimbursable

FUND: General Fund/Measure U2012

| | Actual 2012-13 | Adopted 2013-14 | Year-End Estimated 2013-14 | Proposed 2014-15 | Proposed 2015-16 |
|---|-------------------|--------------------|----------------------------------|---------------------|---------------------|
| <u>PROGRAM EXPENSES/REVENUES</u> | | | | | |
| Salaries & Benefits | \$13,689,570 | \$ 8,620,300 | \$ 8,637,830 | \$ 8,794,280 | \$ 9,042,890 |
| Services & Supplies | 917,840 | 1,163,760 | 1,300,660 | 1,460,860 | 1,441,550 |
| Total Operating Cost | 14,607,410 | 9,784,060 | 9,938,490 | 10,255,140 | 10,484,440 |
| Capital | 317,600 | 344,000 | 483,850 | | |
| Debt Service | | 653,240 | 653,240 | 653,240 | 653,240 |
| Transfers | | | | | |
| Total Cost | 14,925,010 | 10,781,300 | 10,953,860 | 10,908,380 | 11,137,680 |
| Less: Departmental Revenues | 1,582,350 | 2,008,720 | 1,996,390 | 1,606,860 | 1,235,130 |
| Net City Cost | \$13,342,660 | \$ 8,772,580 | \$ 8,957,470 | \$ 9,301,520 | \$ 9,902,550 |

SUMMARY OF SERVICE PROGRAMS

| | | | | | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|
| Operations | \$12,120,820 | \$ 7,698,330 | \$ 6,931,160 | \$ 8,736,675 | \$ 9,157,750 |
| Reimbursable Programs | 1,602,630 | 1,064,060 | 1,834,330 | 470,375 | 238,880 |
| General Service Programs | 13,723,450 | 8,762,390 | 8,765,490 | 9,207,050 | 9,396,630 |
| Measure U2012 | 1,201,560 | 2,018,910 | 2,188,370 | 1,701,330 | 1,741,050 |
| Total Service Programs | \$14,925,010 | \$10,781,300 | \$10,953,860 | \$10,908,380 | \$11,137,680 |

SUMMARY OF POSITIONS

FULL-TIME

| | | | | | |
|------------------------------|-----------|-----------|-----------|-----------|-----------|
| Deputy Fire Chief | 1 | 0 | 0 | 0 | 0 |
| Fire Battalion Chief | 3 | 4 | 4 | 4 | 4 |
| Fire Captain | 15 | 15 | 15 | 15 | 15 |
| Fire Chief | 1 | 1 | 1 | 1 | 1 |
| Fire Engineer | 18 | 18 | 18 | 18 | 18 |
| Firefighter | 18 | 18 | 18 | 18 | 18 |
| Fire Prevention Officer I/II | 2 | 2 | 2 | 2 | 2 |
| Office Assistant I/II | 1 | 1 | 1 | 1 | 1 |
| Secretary | 1 | 1 | 1 | 1 | 1 |
| TOTAL | 60 | 60 | 60 | 60 | 60 |
| GRAND TOTAL | 60 | 60 | 60 | 60 | 60 |

TEMPORARY (FTE)

| | | | | | |
|--------------------------------|-----|-----|-----|-----|-----|
| Assistant Clerk – Office | | | | | |
| Emergency Services Coordinator | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| Reserve Command Chief | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| TOTAL TEMPORARY (FTE) | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 |

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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 (USAR); 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 effective scene management along with 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 appropriate agencies and 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.

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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, participation in community events, and advisory visits to businesses.

To provide fire cause and origin investigative services and, in concert with the Police Department and the District Attorney, 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, Listos and "Ready" Santa Maria training which is provided in both English and Spanish.

| PERFORMANCE/WORKLOAD MEASURES | ACTUAL 2010-12 | ESTIMATED 2012-14 | PROJECTED 2014-16 |
|--|---------------------------|------------------------------|------------------------------|
| DEMAND/WORKLOAD | | | |
| Emergency Calls for Service | 17,453 | 17,955 | 18,471 |
| Total Unit Responses | 19,782 | 20,289 | 20,872 |
| Fire Inspectors Emergency Response | 142 | 144 | 146 |
| Fire Inspections | 1,050 | 1,184 | 1,695 |
| Fire Investigations | 27 | 17 | 15 |
| Fire Suppression Training Hours | 27,331 | 39,840 | 41,323 |
| Hazardous Materials Business Plans | 142 | 127 | 26 |
| Mutual/Automatic Aid Given | 337 | 300 | 267 |
| Plan Checks | 741 | 545 | 401 |
| State Title 19 Inspections | 147 | 122 | 101 |
| EFFECTIVENESS/EFFICIENCIES | | | |
| CERT Program Participants | 416 | 307 | 390 |
| Emergency Response (within 5:00 Minutes) | 52.1% | 73.8% | 80.3% |
| Emergency Response (within 7:00 Minutes) | 81.9% | 87.0% | 91.0% |
| Plan Check Turnaround (within 7 Days) | 64.4% | 54.5% | 49.5% |

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GOALS AND OBJECTIVES

- Take delivery of, train personnel, and implement the new Emergency Medical Services reporting solution (electronic tablets) for all medical responses within the City.
- Explore the feasibility of potential cost recovery solutions and services for significant events.
- Identify a third-party independent contractor to develop a Fire Service Master Plan that will review existing departmental operations and bring forward a recommendation for efficiencies.
- Coordinate a City-wide disaster exercise, involving multiple departments, utilizing the Multi-hazard Functional Plan and refine Emergency Operations Center functions.
- Begin an Engine Company-based prevention outreach program concentrating on assembly occupancies, as a proactive measure.
- Continue to work with representatives of the Firefighters' Union Local 2020 to develop a program guide for a viable Risk Management Prevention Program.
- Create a communications task force to further refine the Department's communication process, to ensure that internal and external communications are effective.
- Work collaboratively with the Santa Barbara County (County) on the transition of the Certified Unified Program Agency program as it relates to reviewing Hazardous Material Business Plans.
- In conjunction with the Police Department and Department of Administrative Services, identify a systematic plan to upgrade the public safety Computer Aided Dispatch system, in an effort to increase firefighter and all emergency worker safety, maximize efficient deployment of public safety personnel, and improve public safety response times.
- Create a policy review committee to ensure policies and procedures are updated to reflect industry best practices.

NOTEWORTHY BUDGET HIGHLIGHTS

- Funding from Measure U2012 enabled the Fire Department to open and staff Fire Station No. 5 on a full-time basis with nine firefighters in late 2012, resulting in improved response times to the northern area of the City, as reflected in the Performance/Workload Measures. The Department will continue to utilize Measure U2012 funding going forward for staff and essential equipment.
- In 2014-15, the Department will continue to finance the replacement of personal protective equipment and to repair or replace other small fire suppression-related capital equipment by using 25 percent of the total reimbursement program expenses derived from revenue generated from the Department's reimbursable account.
- During 2012-13, the City paid off the Fire Pension Side Fund for \$5.5 million to reduce the term and interest rate on annual pension payments. The original loan in 2003 was for a term of 25 years. Subsequently, the payments were refinanced through an internal loan at 3 percent interest versus the 7.5 percent charged by CalPERS, reducing the long-term costs to the City. The balance will be repaid over the next nine years and debt service payments are reflected in the 2014-16 budget.
- In September 2014 the SAFER grant program will come to an end. This will result in the General Fund absorbing approximately \$700,000 in 2014-15 and \$989,000 in 2015-16 in ongoing expenses for nine entry-level firefighters previously funded with these Federal grant monies.

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- The Hazardous Materials Business Plan workload measures are decreasing in 2014-16 because this program is transitioning to Santa Barbara County Public Health Department.



In 2014-15, the Fire Department will continue to finance the replacement of personal protective equipment and to repair or replace other small fire suppression-related capital equipment. The Department also has a goal of creating a policy review committee to ensure policies and procedures are updated to reflect industry best practices.

The City operates a Stryker 3000 Aircraft Rescue and Firefighting engine at the Santa Maria Public Airport. This technologically advanced vehicle holds 3,000 gallons of water, 420 gallons of pure foam concentrate, and can disperse those through a high volume nozzle at 750 gallons per minute.