

**Fiscal Year 2011-2012 Recommended Budget
Expected Service Level Impacts**

(sorted alphabetically by Department, then County priority order)

Programmatic Budget Info				(21,110,814)	(12,672,737)	(33,783,551)	(260.17)	28,711,782	Service Level Impact Information	
Row	Dept	Program Title	FY 2011-12 Status Quo Budget	FY 2011-12 change from Status Quo Bdgt		FY 2011-12 Requested Budget	FTE Impact	GFC Cost to Restore	Requested Action	Service Level Impact as submitted by Departments
				GFC	Non-GFC					
35	Fire	Operations and Response	39,115,343		(590,000)	38,525,343	(2.00)		Reduce 3 Shift Engineer/Paramedic Positions (1 Post) at Station 51 in Lompoc/Mission Hills by Unfunding 2 Shift Engineer/Paramedic Positions and Moving 1 Position to the Operations and Response Constant Staffing Pool	Currently at Station 51 there are 5 post positions, meaning there are always 5 on duty firefighters staffing the station every day of the year. Three personnel staff the fire engine and 2 staff the ambulance which provides paramedic and emergency medical transport services. One Engineer/Paramedic post position would be left vacant resulting in an immediate impact of less staffing in the Lompoc Valley. The loss of this post position will result in longer out of service times and potential response delays to subsequent incidents because the engine & ambulance will no longer be able to function independently. Item restored from rollover monies from FY 2010-11
36	Fire	Operations and Response	39,115,343		(400,000)	38,715,343			Reduce 3 Shift Firefighter Positions (1 Post) at Station 22 in Orcutt by moving the positions to the Operations and Response Constant Staffing Pool	Currently at Station 22 there are 4 post positions, meaning there are always 4 on duty firefighters staffing the station every day of the year. The Firefighter post position would be unfilled. The loss of the 4th on duty person impacts the OSHA two in/two out rule & the NFPA standard causing a delay of initial attack on interior structure fires in an area (Santa Maria Valley) that is already short of staffing. In addition, the ability to send the Water Tender out to assist other County areas & still keep an ALS (paramedic) engine in service with 3 firefighters will be lost. Also lost will be the ability of the Captain to command an incident for an extended amount of time while waiting for the BC to arrive & still have a viable engine company engaged in incident mitigations. These impacts result in an increased risk of life and/or property loss for the community, the safety of emergency responders is compromised & depth of coverage to respond to emergencies is reduced. Item restored from rollover monies from FY 2010-11
37	Fire	Fuels Crew	1,742,808	-	(1,742,808)	-	(22.80)	1,372,808	Defer Fuels Crew Program. Move 1 of 2 Captain Positions to Operations and Response Constant Staffing Pool. Unfund Safety & Standards Coordinator and eliminate 20.8 Crew members	Deferring the Fuels Crew Program results in the loss of initial attack fire suppression capabilities within the County. There will be a reduction of wildland fire prevention and flood preparedness such as vegetation removal, debris removal, sand-bagging and fuels reduction throughout the year which has historically been directly beneficial to the citizens and many County departments (Roads, Flood Control, Parks). Direct services to the community will be reduced, the safety of emergency responders will be compromised, depth of coverage to respond to emergencies is lowered. In addition, station engine companies will be involved in wildland fires for longer periods of time resulting in longer out-of-service times and potential response delays to subsequent incidents.
38	Fire	Inspection Services	843,655	-	(166,729)	676,926		166,729	Move 1 of 3 Inspection/Investigation Staff Engineer Positions to Operations and Response Constant Staffing Pool	The conversion of this position will directly affect service levels by the reduction of inspections at numerous businesses, a decrease in the inspection and enforcement efforts of non-compliant oil facilities, and a delay or reduction in fire investigations. This position conducts Fire Code, County Code, and Health and Safety Code inspections and assist Engine Company personnel with complicated enforcement issues. This position trains engine company personnel on code mandates and application and fills in on the engine companies during emergencies. This position also conducts fire investigations for cause and arson and assembles enforcement cases for the District Attorneys Office while coordinating with other law enforcement agencies. This move will reduce prevention inspections of businesses and decrease enforcement capability. This will also delay fire investigations and enforcement. This move will also reduce the surge capacity during large-scale emergencies in the County as the position will no longer be available to fill an engine company position.