



DEPARTMENT SUMMARY

Fire

Provide fire protection, emergency medical rescue and related life safety service to Santa Barbara's citizens and visitors.

About Fire

The Fire Department is responsible for the protection of Santa Barbara from fire and a long list of natural and man-made catastrophes. The Fire Department has provided continuous, uninterrupted service for over 125 years.

Santa Barbara is served by eight fire stations and the City's firefighters respond to more than 7,000 emergency incidents each year.

Employees conduct over 3,000 fire inspections each year as part of the department's commitment to a fire safe community. Plan reviews and inspections of all new construction help ensure the future fire safety of Santa Barbara.

The department's specially trained Airport firefighters operate specifically designed equipment and protect the flying public at the Santa Barbara Airport.

Fiscal Year 2014 Budget Highlights

Complete creation of Urban Search and Rescue (USAR) task force.

Work with Airport Department to complete study for Aircraft, Rescue and Firefighting (ARFF) staffing at Santa Barbara Airport.

Review, amend and adopt 2013 California Fire Code in conjunction with Building Division's adoption of 2013 California Building Code.

Take delivery, equip and place into service new Type I fire engine.





DEPARTMENT SUMMARY

Fire

Department Financial and Staffing Summary

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	110.00	110.00	110.00	105.00	105.00
Hourly Employee Hours	1,781	1,836	2,906	2,072	2,072
Revenues					
Fees and Service Charges	\$ 239,744	\$ 195,827	\$ 195,459	\$ 207,353	\$ 207,955
Inter-fund Reimbursement	1,720,914	1,838,401	1,838,401	1,964,796	2,026,455
Intergovernmental	226,000	-	-	-	-
Mutual Aid Reimbursements	245,716	400,000	679,315	400,000	400,000
Other Revenue	224,910	177,553	225,002	182,420	186,008
Prop. 172 Sales Tax	120,494	136,976	139,851	144,745	149,811
Wildland Fire Assessment	231,033	225,080	237,080	241,665	244,082
Overhead Allocation Recovery	88,937	84,925	84,925	105,985	108,105
General Fund Subsidy	18,295,913	18,957,536	18,939,824	19,275,712	19,997,522
Total Department Revenue	\$21,393,661	\$22,016,298	\$ 22,339,857	\$ 22,522,676	\$ 23,319,938
Expenditures					
Salaries and Benefits	\$18,602,636	\$19,359,911	\$ 19,617,410	\$ 19,774,528	\$ 20,501,871
Supplies and Services	2,263,084	2,328,361	2,351,835	2,445,587	2,487,088
Special Projects	287,892	225,778	220,778	150,000	120,000
Appropriated Reserve	-	-	-	10,000	5,479
Capital Equipment	8,183	15,400	15,400	8,000	8,000
Non-Capital Equipment	135,821	212,425	212,425	165,500	197,500
Transfers Out	48,324	-	-	-	-
Total Department Expenditures	\$21,345,940	\$22,141,875	\$ 22,417,848	\$ 22,553,615	\$ 23,319,938
Addition to (Use of) Reserves	\$ 47,721	\$ (125,577)	\$ (77,991)	\$ (30,939)	\$ -

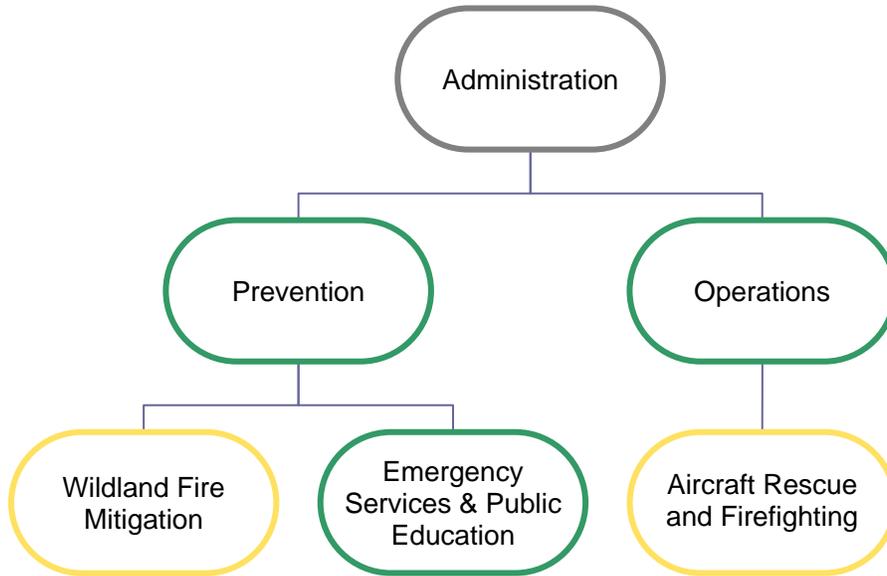
Fire Department is budgeted in the General Fund and the Wildland Fire Assessment District.



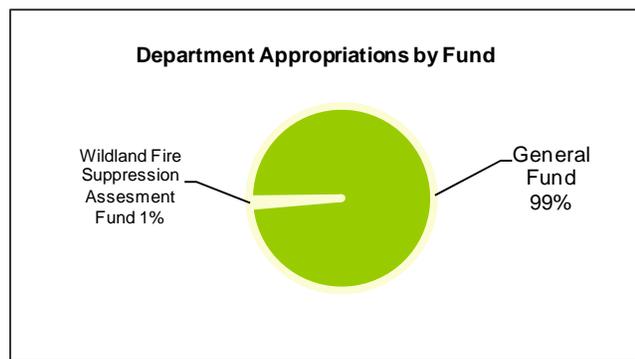
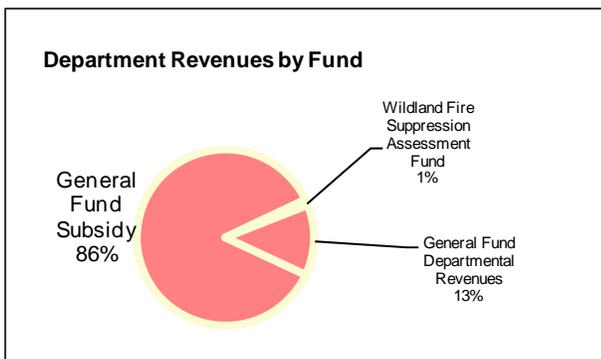
DEPARTMENT SUMMARY

Fire

Program Organizational Chart



Department Fund Composition



FIRE PROGRAMS

- **Administration**
 - Emergency Services/Public Education
 - Fire Prevention
 - Wildland Fire Mitigation
 - Operations
 - Aircraft Rescue and Firefighting (ARFF)



RECENT PROGRAM ACHIEVEMENTS

Completed Phase II of Fire Station 1 seismic renovation project by re-modeling 925 Chapala St building into high-tech Fire Administration and Prevention offices with an attached modern warehouse.

Administration

(Program No. 3111)

Mission Statement

Provide leadership, policy direction, and administrative support to the entire department.

Program Activities

- Provide administrative direction, short/long range planning, and support for the entire department.
- Prepare department payroll, personnel actions, purchasing requisitions, and correspondence.
- Manage department computer and telecommunications networks.
- Manage department budget preparation and monitor department expenditures and revenues.
- Develop and maintain highly collaborative inter-governmental agreements with emergency response agencies within the County.

Project Objectives for Fiscal Year 2014

- Prepare FY14 mid-year review for Fire Department budget and P3 Objectives.
- Develop and present to City Council FY15 budget and P3 Objectives.
- Develop and implement Supplemental Project Agreement contract with Los Padres National Forest for shared-use of Fire Station 7 property.
- Implement, train staff and update business processes for MUNIS Financials modules for Go-live January 2014.
- Implement, train staff and update business processes for MUNIS HR/Payroll modules for Go-live July 2014.
- Create a major-equipment replacement schedule and funding requirements by February 2014 for possible inclusion in FY 2015 budget.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	5.00	5.00	5.00	5.00	5.00
Hourly Employee Hours	136	40	192	0	0
Revenues					
Inter-fund Reimbursement	\$ 107,005	\$ 97,448	\$ 82,393	\$ 104,442	\$ 105,880
Prop. 172 Sales Tax	120,494	136,976	139,851	144,745	149,811
General Fund Subsidy	539,839	538,717	541,052	567,087	554,871
Total Revenue	\$ 767,338	\$ 773,141	\$ 763,296	\$ 816,274	\$ 810,562
Expenditures					
Salaries and Benefits	\$ 662,280	\$ 675,200	\$ 665,355	\$ 696,194	\$ 705,767
Supplies and Services	105,058	97,941	97,941	120,080	104,795
Total Expenditures	\$ 767,338	\$ 773,141	\$ 763,296	\$ 816,274	\$ 810,562

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Ensure that 82% of the department's program objectives are accomplished.				
Percent of department program Objectives accomplished	82%	82%	82%	82%
Submit 95% of invoices to Forest Service within 15 working days of completion of mutual aid assignment.				
Percent of invoices generated within 15 working days of completion of mutual aid assignment	100%	95%	95%	95%

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Total amount of Mutual Aid reimbursements	\$176,905	\$400,000	\$600,000	\$400,000
Hours lost due to injury	2,831	3,000	3,000	3,000

FIRE PROGRAMS

- Administration
- **Emergency Services/Public Education**
- Fire Prevention
- Wildland Fire Mitigation
- Operations
- Aircraft Rescue and Firefighting (ARFF)



RECENT PROGRAM ACHIEVEMENTS

Developed a Public Service Announcement video for the City's Emergency Operations Center, which is now featured on the OES Website. Another version for City Employees only is housed and accessible on the OES SharePoint Site.

Emergency Services/Public Education

(Program No. 3112)

Mission Statement

Ensure the City is ready and able to mitigate, prepare for, respond to and recover from the effects of major emergencies that threaten lives, property, and the environment by: 1) conducting comprehensive safety education programs for the public; 2) training City employees regarding their Disaster Service Worker roles and responsibilities; and 3) administering inter-agency coordination activities that assist in the City's emergency management efforts.

Program Activities

- Collaborate with other emergency service providers to disseminate comprehensive life safety information to the community.
- Update and maintain the City's Emergency Operations Plan.
- Deliver targeted disaster management training to all City employees.
- Provide focused training for Emergency Operations Center staff.

Project Objectives for Fiscal Year 2014

- Develop training criteria for WebEOC for Emergency Operations Center (EOC) Staff by August 31, 2013 and conduct quarterly training to make sure that most EOC Staff have a familiarity with the WebEOC interface.
- Conduct a full scale exercise with City EOC staff in May 2014.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	33	440	440	1,040	1,040
Revenues					
Fees and Service Charges	\$ 1,394	\$ -	\$ 1,000	\$ 1,100	\$ 1,100
Overhead Allocation Recovery	88,937	84,925	84,925	105,985	108,105
General Fund Subsidy	151,204	169,518	171,025	187,806	200,484
Total Revenue	\$ 241,535	\$ 254,443	\$ 256,950	\$ 294,891	\$ 309,689
Expenditures					
Salaries and Benefits	\$ 149,551	\$ 160,805	\$ 163,312	\$ 179,427	\$ 183,288
Supplies and Services	91,984	93,638	93,638	115,464	126,401
Total Expenditures	\$ 241,535	\$ 254,443	\$ 256,950	\$ 294,891	\$ 309,689

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Conduct Incident Command System (ICS), Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) basic training for all attendees of the City's Orientation program.				
City Orientation program presentations	4	2	2	2
Ensure quarterly workshop sessions for Emergency Operations Center (EOC) Staff.				
Number of workshops held	4	4	4	4
Conduct 1 CERT session with participants reporting improved disaster preparedness skills.				
Number of CERT courses conducted	1	1	1	1

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Conduct Emergency Preparedness presentations	56	50	50	50

FIRE PROGRAMS

- Administration
- Emergency Services/Public Education
- Fire Prevention
 - Wildland Fire Mitigation Operations
 - Aircraft Rescue and Firefighting (ARFF)



RECENT PROGRAM ACHIEVEMENTS

The five vacant lots comprising the Conejo Landslide Demonstration Garden have been incorporated into the Department budget for annual maintenance.

Fire Prevention

(Program No. 3121)

Mission Statement

Protect life, property and the environment from the perils of fire, hazardous material incidents, and other disasters through effective code enforcement, new development plan checks, fire investigation and support of the engine company fire inspection program.

Program Activities

- Participate in Community Development's Land Development Team (LDT).
- Conduct life safety inspections of hazardous materials facilities and State-mandated licensed facility inspections.
- Conduct fire and arson investigations.
- Reduce the impact of wildland fire in the community through fire resistive construction code enforcement and fire safe community development guidelines.
- Conduct fire code enforcement compliance inspections.
- Conduct fire prevention inspections on the Airport and adjacent City areas.

Project Objectives for Fiscal Year 2014

- Complete the prescheduled joint inspections of Airport occupancies with Airport staff.
- Review, amend and adopt 2013 California Fire Code in coordination with the Building Division as they adopt the 2013 California Building Code and 2013 California Residential Code.
- Re-establish annual inspections of the 27 known assembly occupancies within the Entertainment District by Fire Prevention personnel.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	6.00	6.00	6.00	6.00	6.00
Hourly Employee Hours	312	16	16	0	0
Revenues					
Fees and Service Charges	\$ 238,350	\$ 195,827	\$ 194,459	\$ 206,253	\$ 206,855
Other Revenue	160	-	-	-	-
General Fund Subsidy	813,362	945,365	876,551	912,133	934,070
Total Revenue	\$ 1,051,872	\$ 1,141,192	\$ 1,071,010	\$ 1,118,386	\$ 1,140,925
Expenditures					
Salaries and Benefits	\$ 888,450	\$ 992,159	\$ 922,386	\$ 988,532	\$ 1,006,495
Supplies and Services	125,422	142,808	142,399	129,854	134,430
Non-Capital Equipment	-	6,225	6,225	-	-
Transfers Out	38,000	-	-	-	-
Total Expenditures	\$ 1,051,872	\$ 1,141,192	\$ 1,071,010	\$ 1,118,386	\$ 1,140,925

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Complete 100% of the State Mandated Licensed Facility inspections within the prescribed schedule.				
Percent of State Mandated Licensed Facility inspections completed annually	106%	100%	100%	100%
Conduct 85% of new construction related inspections within 2 working days of initial request.				
Percent of new construction related inspections conducted within 2 days of request	94.5%	85%	85%	90%
Complete 95% of all plan reviews submitted to the Community Development department within time allotted.				
Percent of plan reviews completed within time allotted	100%	95%	95%	95%
Determine the cause of 80% of the fires investigated within the City of Santa Barbara.				
Percent of causes determined of fires investigated	82.5%	80%	80%	80%
Respond to 85% of code enforcement complaints within five (5) working days from receipt of complaint.				
Percent of code enforcement complaints receiving initial response within five (5) working days	96.5%	85%	85%	85%
Resolve 75% of code enforcement cases within three (3) months of initiation.				
Percent of code enforcement cases resolved within three (3) months of initiation	71.5%	75%	75%	75%

Fire Prevention

(Continued)

Measurable Objectives for Fiscal Year 2014 (Cont'd)

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Attend 85% of all joint LDT meetings for DART and PRT submittals.				
Percent of LDT meetings attended	92%	85%	85%	85%

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
State Mandated inspections conducted	121	128	128	107
New construction related inspections	517	375	375	450
Plan reviews conducted	1,250	1,300	1,300	1,200
Fire investigations conducted	61	70	70	70
Code enforcement complaints received	334	300	300	300
Enforcement cases resolved	264	250	250	250
LDT meetings attended	161	200	200	150

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FIRE PROGRAMS

- Administration
- Emergency Services/Public Education
- Fire Prevention
- **Wildland Fire Mitigation**
- Operations
- Aircraft Rescue and Firefighting (ARFF)

Wildland Fire Mitigation

(Program No. 3123)

Mission Statement

Protect lives, property and natural resources threatened by wildland fire by the creation of defensible space through engineering, education, enforcement, fuel reduction and fuel modification activities.

Program Activities

- Manage and implement the City of Santa Barbara Wildland Fire Plan strategies.
- Manage the City of Santa Barbara Wildland Fire Suppression Assessment District Program.

Project Objectives for Fiscal Year 2014

- Continue to build on the Wildland Preplan project by purchasing computer software to move forward with Building Pre-Fire Plans for structure response. Utilize software to complete 10 Building Pre-Fire Plans and integrate completed plans into engine Mobile Data Terminals.



RECENT PROGRAM ACHIEVEMENTS

Completion of 2010 SB Community Fuels Hazard Reduction Project Grant. Treated 58 acres in 6 Vegetation Management Units within 2 years. Without this funding it would have taken 4 to 5 years.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ 213,000	\$ -	\$ -	\$ -	\$ -
Wildland Fire Assessment	231,033	225,080	237,080	241,665	244,082
General Fund Subsidy	174,448	174,860	186,926	194,392	197,754
Total Revenue	\$ 618,481	\$ 399,940	\$ 424,006	\$ 436,057	\$ 441,836
Expenditures					
Salaries and Benefits	\$ 219,687	\$ 223,947	\$ 208,010	\$ 240,388	\$ 249,120
Supplies and Services	63,154	74,592	72,009	66,608	67,237
Special Projects	286,579	224,681	219,681	150,000	120,000
Appropriated Reserve	-	-	-	10,000	5,479
Non-Capital Equipment	27	1,200	1,200	-	-
Total Expenditures	\$ 569,447	\$ 524,420	\$ 500,900	\$ 466,996	\$ 441,836
Addition to (Use of) Reserves	\$ 49,034	\$ (124,480)	\$ (76,894)	\$ (30,939)	\$ -

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Complete 14 miles of road clearance annually within the Wildland Fire Suppression Assessment District (WFSAD).				
Miles cleared	14.05	14	14	14
Complete 4 miles of weed abatement along roads within high fire hazard area to enhance evacuation routes and response safety.				
Miles cleared	4	4	4	4
Complete 6 acres of vegetation management/fuels reduction work.				
Acres cleared	20	6	15	6
Continue wildland public education and outreach in the high fire hazard area by providing contact with 300 property owners.				
Contacts made	300	300	600	300
Utilize 80% of chipped material from vegetation road clearance and defensible space chipping program by mulching and preventing material from reaching landfill.				
 Percentage of material chipped	100%	80%	90%	80%
Continue code enforcement on properties violating Defensible Space Requirements within the high fire hazard areas.				
Enforcement cases	153	150	100	100

FIRE PROGRAMS

- Administration
- Emergency Services/Public Education
- Fire Prevention
- Wildland Fire Mitigation
- **Operations**
 - Aircraft Rescue and Firefighting (ARFF)



RECENT PROGRAM ACHIEVEMENTS

Successfully completed recruitment and Academy for eight new firefighters.

Implemented a Water Rescue Team program that was awarded a United States Lifeguard Association certification.

Operations

(Program No. 3131)

Mission Statement

To save and protect lives, property, and the environment at the City of Santa Barbara by reducing the impact of emergency incidents through proactive training, planning, public education, fire code inspections, and effective responses to 9-1-1 calls for service.

Program Activities

- Prepare for and respond to a multitude of emergency situations.
- Provide ongoing training to department members that are required by local, state, and federal regulations.
- Conduct Fire Safety Inspections in order to reduce/prevent fire loss and injuries.
- Provide public education programs to help inform the residents of fire and other life-safety hazards within our community.

Project Objectives for Fiscal Year 2014

- Conduct quarterly written and manipulative exams of probationary Firefighters throughout probationary year. Complete in April 2014.
- Ensure all Emergency Medical Services (EMS) responses use the Electronic Patient Care Report (EPCR) in the Firehouse software module by December 31, 2013.
- Conduct feasibility analysis to enhance Graphic Information System capability of Mobile Data Computers by December 31, 2013. Include the exploration of tablet and WiFi-hub capabilities.
- Evaluate and overhaul of the promotional process for the ranks of Engineer and Captain, including the acting certification processes by December 31, 2013.
- Conduct feasibility analysis by June 2014 that evaluates the migration of Firehouse records management system to the Police Department's Information Systems division in order to enhance the Computer Aided Dispatch system link and provide better user support.
- Equip and place into service new Type-1 fire engine by October 15, 2013.
- Implement and monitor new software package for Operations personnel platoon staffing by June 2014.
- Create a plan to address the Training Tower's structural and maintenance issues by June 2014 with cooperation of City Facilities division.

Project Objectives for Fiscal Year 2014 (Cont'd)

- o Conduct annual review and revision of all Fire Department 'Standard Operating Procedures' by March 31, 2014.
- o Complete creation of Urban Search and Rescue (US&R) Task Force 12 by June 2014. Provide management and operational oversight of the planned split of US&R Regional Task Force 7 (Santa Barbara and Ventura Counties).

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	86.20	86.20	86.20	81.20	81.20
Hourly Employee Hours	1,300	1,340	2,258	1,032	1,032
Revenues					
Intergovernmental	\$ 13,000	\$ -	\$ -	\$ -	\$ -
Mutual Aid Reimbursements	245,716	400,000	679,315	400,000	400,000
Other Revenue	224,750	177,553	225,002	182,420	186,008
General Fund Subsidy	16,617,060	17,129,076	17,164,270	17,414,294	18,110,343
Total Revenue	\$ 17,100,526	\$ 17,706,629	\$ 18,068,587	\$ 17,996,714	\$ 18,696,351
Expenditures					
Salaries and Benefits	\$ 15,074,977	\$ 15,579,559	\$ 15,915,530	\$ 15,823,107	\$ 16,450,840
Supplies and Services	1,871,248	1,906,670	1,932,657	2,000,107	2,040,011
Special Projects	1,313	1,097	1,097	-	-
Capital Equipment	8,183	15,400	15,400	8,000	8,000
Non-Capital Equipment	135,794	205,000	205,000	165,500	197,500
Total Expenditures	\$ 17,101,839	\$ 17,707,726	\$ 18,069,684	\$ 17,996,714	\$ 18,696,351

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Provide Basic Life Support (BLS) for medical emergencies within 4 minutes or less 80% of the time from unit receipt of alarm.				
Percentage of Medical responses under 4 minutes	80.2%	80%	80%	80%
Contain 90% of all structure fires to area or room of origin.				
Percentage of fires that do not extend from area of origin	87%	90%	90%	90%
Conduct Engine Company level Fire and Safety Inspections on 95% of scheduled business and residential occupancies annually.				
Percentage of business and residential occupancies inspected annually	99%	95%	95%	95%

Operations

(Continued)

Measurable Objectives for Fiscal Year 2014 (Cont'd)

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Conduct 90% of prevention re-inspections within 3 weeks of initial inspection.				
Percentage of re-inspections on notices of violation within 3 weeks of initial inspection	97%	90%	90%	90%
Ensure Operations personnel attend 1,000 hours of safety concepts training to reduce injuries and increase effectiveness.				
Total number of hours of safety training	1,135	1,000	1,000	1,000
Provide 100% of required/mandated training classes to Operations personnel each calendar year.				
Total % of training sessions completed	100%	100%	100%	100%
Provide 1,000 staff hours of public education.				
Number of staff hours of public education annually	1,027	1,000	1,000	1,000
Conduct Engine-company public education demonstrations for Hands-only CPR.				
Number of Hands-only CPR demonstrations conducted	N/A	N/A	4	8
Ensure 100% of our first responders maintain their Emergency Medical Technician (EMT) certifications by attending required EMT specific training.				
Average training hours per EMT	N/A	12	12	12
Ensure Medical Director reviews 80% of Basic Life Support (BLS) Automatic External Defibrillator (AED) incidents.				
Percentage of BLS AED incidents reviewed	N/A	80%	80%	80%

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Code 3 (emergency) calls for service	6,595	6,000	6,000	6,000
Code 2 (non-emergency) calls for service	897	800	800	800
Medical emergency calls received	5,347	4,500	4,500	4,500
Fire calls received	222	250	250	250
Hazardous condition calls received	331	220	220	220
Miscellaneous calls received	1,592	1,700	1,700	1,700

Other Program Measures (Cont'd)

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Revenue for engine company inspections	\$102,008	\$90,000	\$90,000	\$90,000
Number of Engine company Fire and Life Safety inspections	2,650	2,250	2,250	2,250
Average response time for emergency calls for service in minutes	2:55	4:00	4:00	4:00
EMT specific training hours	N/A	1,092	1,092	1,092
Hands-only CPR demonstrations conducted	N/A	N/A	4	8
Number of BLS AED incidents	N/A	24	24	24
 Remote video training sessions held	N/A	24	24	24

FIRE PROGRAMS

Administration
Emergency Services/Public
Education

Fire Prevention
Wildland Fire Mitigation
Operations

➤ Aircraft Rescue and Firefighting
(ARFF)



RECENT PROGRAM ACHIEVEMENTS

Adopted operational changes due to, and associated with the completion of the new airport terminal. Included in this was a complete testing of the ability to communicate with portable radios over all SBFD fire radio frequencies.

Aircraft Rescue and Firefighting (ARFF)

(Program No. 3141)

Mission Statement

To save and protect lives, property, and the environment at the City of Santa Barbara Airport by reducing the impact of emergency incidents through proactive training, planning, public education, fire code inspections, and effective responses to 9-1-1 calls for service.

Program Activities

- Respond to all aircraft related emergencies at the Airport.
- Comply with all Federal Aviation Administration (FAA) standards for training and proficiency.
- Inspect all aircraft fueling vehicles for compliance with FAA standards.

Project Objectives for Fiscal Year 2014

- Conduct analysis of Station 8's Fire Prevention Inspection procedures on the Airport Operating Area (AOA) by September 30, 2013 that creates and implements a schedule of required inspections for 'Fuelers' and 'T' hangers.
- Conduct two fire safety and fire extinguisher training sessions for Airport and Fixed-Based Office employees for compliance with Federal Aviation Regulation 139 (FAR 139).
- Station 8 Captain to attend and provide semi-annual report and updates to all Airport Commission meetings and other local agency stakeholders.
- Station 8 Captain to attend and participate in annual Airport Emergency Plan review workshop of compliance with FAR 139.
- Work with Airport Department to complete study for Aircraft, Rescue and Firefighting staffing at Santa Barbara Airport.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	9.80	9.80	9.80	9.80	9.80
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursement	\$ 1,613,909	\$ 1,740,953	\$ 1,756,008	\$ 1,860,354	\$ 1,920,575
Total Revenue	\$ 1,613,909	\$ 1,740,953	\$ 1,756,008	\$ 1,860,354	\$ 1,920,575
Expenditures					
Salaries and Benefits	\$ 1,607,691	\$ 1,728,241	\$ 1,742,817	\$ 1,846,880	\$ 1,906,361
Supplies and Services	6,218	12,712	13,191	13,474	14,214
Total Expenditures	\$ 1,613,909	\$ 1,740,953	\$ 1,756,008	\$ 1,860,354	\$ 1,920,575

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Respond to 100% of all aircraft-related emergencies in the Aircraft Operational Area (AOA) within 3 minutes #1.				
Percent of emergency responses on the AOA under 3 minutes	100%	100%	100%	100%
Ensure that Fire Station 8 ARFF certified personnel achieve mandated training goals per Federal Aviation Regulation 139 (FAR 139).				
Percent of mandated training classes attended	100%	100%	100%	100%
Participate in 100% of periodic emergency response drills.				
Percent of emergency response drills attended	N/A	N/A	N/A	100%

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Aircraft-related emergencies in AOA	35	40	40	36
Training hours performed by Station 8 assigned personnel	N/A	N/A	N/A	1,080
Emergency response drills	N/A	N/A	N/A	12
Public education hours provided by Station 8 ARFF members	N/A	N/A	N/A	240
Station 8 Fire Safety public education sessions held	N/A	N/A	N/A	24

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