



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 121 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 2004 Budget Highlights

The Fire Department begins Fiscal Year 2004 with three vacant staff positions and 11 vacant shift positions.

The shift position vacancies are being covered by overtime hiring as needed, and therefore, result in General Fund savings without a reduction in initial emergency response.





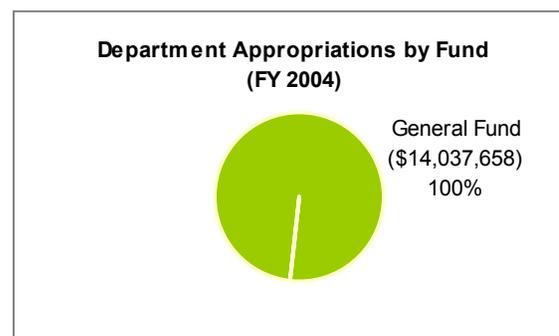
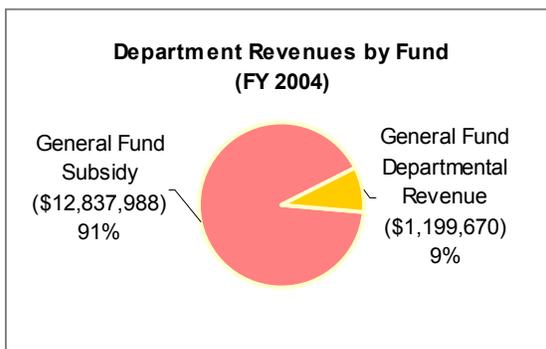
DEPARTMENT SUMMARY

Fire

Department Financial and Staffing Summary

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized Positions (FTEs)	124.00	124.00	113.00
Revenues			
Federal Grants	219,520	-	-
Fees and Service Charges	47,589	41,800	130,200
General Fund Subsidy	11,377,082	11,735,050	12,837,988
Inter-Fund Reimbursements	911,758	894,863	1,069,470
Miscellaneous	2,060	-	-
Mutual Aid Reimbursements	158,760	-	-
Total Department Revenue	\$ 12,716,769	\$ 12,671,713	\$ 14,037,658
Expenditures			
Salaries and Benefits	11,093,204	11,231,876	12,152,776
Supplies and Services	1,334,643	1,333,133	1,796,423
Special Projects	-	2,500	2,500
Non-Capital Equipment	288,922	104,204	85,959
Capital Equipment	-	-	-
Total Department Expenditures	\$ 12,716,769	\$ 12,671,713	\$ 14,037,658

Department Fund Composition

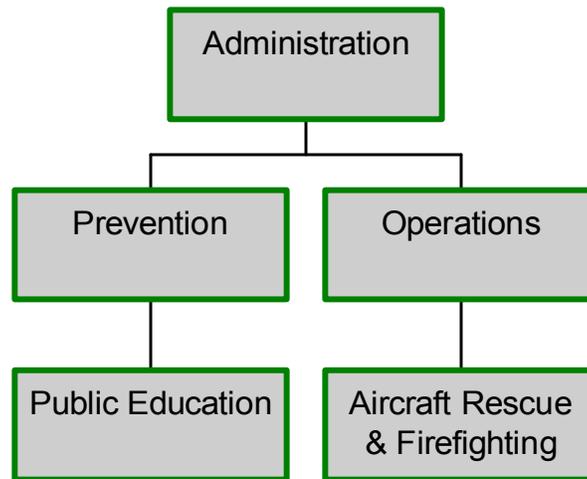




DEPARTMENT SUMMARY

Fire

Program Organizational Chart



PROGRAMS & SERVICES

FIRE

> Administration

Fire Prevention

Public Education

Operations

Aircraft Rescue and
Firefighting (ARFF)

Administration

(Program No. 3111)

Mission Statement

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

Program Activities

- Provide administrative direction 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.

Objectives for Fiscal Year 2004

- Accomplish at least 85% of the entire department's objectives.
- Stabilize time lost due to injury at 8,500 or fewer hours.
- Submit 90% of mutual aid invoices to the Forest Service within 15 working days of completion of personnel assignment.
- Maintain annual fire loss at or below the previous three-year average.
- Complete the Emergency Communication System Upgrade Project.



RECENT PROGRAM ACHIEVEMENTS

The Fire Department negotiated an overhead rate increase with the Airport for firefighting and rescue services to more accurately recover costs associated with administering the ARFF program.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	7.00	7.00	5.00
Revenues			
Inter-Fund Reimbursement	61,238	56,843	104,244
General Fund Subsidy	660,036	602,277	452,784
Total Revenue	\$ 721,274	\$ 659,120	\$ 557,028
Expenditures			
Salaries and Benefits	680,880	620,484	480,798
Supplies and Services	40,394	38,636	76,230
Total Expenditures	\$ 721,274	\$ 659,120	\$ 557,028

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of department-wide objectives met	n/a	85%	85%
Hours lost due to injury	n/a	<8,500	<8,500
Percent of invoices submitted to Forest Service within 15 working days of assignment completion	n/a	90%	90%
Fire loss	n/a	<\$1,215,074	<\$1,215,074
Mutual aid reimbursements	n/a	\$350,000	n/a

PROGRAMS & SERVICES

FIRE

- Administration
- **Fire Prevention**
- Public Education
- Operations
- Aircraft Rescue and Firefighting (ARFF)

Fire Prevention

(Program No. 3121)

Mission Statement

Protect life, property and the environment from fire, hazardous materials, and disasters through proactive code enforcement, modern fire prevention methods, fire and arson investigation and progressive public safety education.

Program Activities

- Participate in the Community Development Land Development Team.
- Conduct life safety inspections of hazardous materials facilities.
- Conduct fire and arson investigations.
- Conduct State mandated licensed facility inspections.
- Reduce the impact of wildland fire in the community through hazard reduction, public education, and code enforcement.
- Conduct fire code enforcement compliance inspections.
- Oversee fire prevention at the Airport in compliance with the Federal Aviation Administration regulations.

Objectives for Fiscal Year 2004

- Complete 95% of 138 hazardous materials facility inspections within the prescribed three-year schedule (46 per year).
- Complete 95% of 133 State mandated licensed facility inspections annually.
- Conduct 95% of new construction inspections within two working days of initial request.
- Complete 80% of all plan reviews submitted to the Community Development Department within the time allotted.
- Respond to 95% of code enforcement complaints within five working days from receipt of complaint.
- Resolve 85% of enforcement cases within four months of case initiation.
- Determine cause of 80% of fires investigated.
- Complete CEQA review of Wildland Fire Plan by January 2004.
- Increase the number of acres of vegetation management projects by 10%.
- Implement Business Self Inspection Program by January 2004.
- Complete Fire Prevention Bureau Incident Command System (ICS) training in support of the department's commitment to the Fire Mutual Aid system.



RECENT PROGRAM ACHIEVEMENTS

Staff completed tactical training, a conversion to digital imaging for investigations and code enforcement, and vegetation clearance along evacuation routes in high fire areas.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	11.00	11.00	10.00
Revenues			
Fees and Service Charges	47,589	41,800	130,200
Miscellaneous	150	-	-
General Fund Subsidy	852,330	851,269	968,474
Total Revenue	\$ 900,069	\$ 893,069	\$ 1,098,674
Expenditures			
Salaries and Benefits	781,614	768,203	912,616
Supplies and Services	112,014	119,641	180,833
Non-Capital Equipment	6,441	5,225	5,225
Total Expenditures	\$ 900,069	\$ 893,069	\$ 1,098,674

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of hazardous materials facility inspections completed within the prescribed schedule	n/a	95%	95%
Hazardous materials inspections	n/a	46	46
Percent of licensed facility inspections completed	n/a	95%	95%
Licensed facility inspections	n/a	133	133
Percent of new constructions inspections by date requested	n/a	95%	95%
New constructions inspections	n/a	400	400
Percent of plan reviews completed within time allotted	n/a	80%	80%
Plan reviews completed	n/a	1,700	1,700
Percent of code enforcement complaints cleared within 90 days of receipt	n/a	50%	50%
Code enforcement complaints	n/a	200	200
Percent of all fires investigated where cause was determined	n/a	80%	80%
Public education contacts in high fire areas	n/a	4,900	5,000
Acres of vegetation cleared	n/a	22	24

PROGRAMS & SERVICES

FIRE

Administration

Fire Prevention

➤ **Public Education**

Operations

Aircraft Rescue and
Firefighting (ARFF)

Public Education

(Program No. 3122)

Mission Statement

Reduce injuries, loss of life and property by offering a comprehensive progressive fire and life safety education program to the community.

Program Activities

- Provide a variety of safety programs with age appropriate curriculums to school age children.
- Conduct Community Emergency Response Team (CERT) training.
- Target safety education to identified high-risk populations, including seniors, children, Spanish-speakers, and persons with disabilities.
- Collaborate with other emergency service providers to give comprehensive life safety information to the community.
- Provide business owners with the latest fire prevention and disaster mitigation information.
- Offer public education programs to the community in a variety of mediums in both English and Spanish.

Objectives for Fiscal Year 2004

- Increase public education presentations by 10%.
- Target 50% of public education programs at high-risk groups, including seniors, children, Spanish-speakers and persons with disabilities.
- Provide a minimum of three Community Emergency Response Team (CERT) trainings.
- Reach 80% of third grade students with the Fire Safety House Education program.



RECENT PROGRAM ACHIEVEMENTS

The Fire and Police Departments collaborated to offer the first combined bilingual Citizens Academy.

Staff participated in the Multi-agency Public Safety Fair at La Cumbre Plaza.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	1.00	1.00	1.00
Revenues			
General Fund Subsidy	88,059	90,945	105,800
Total Revenue	\$ 88,059	\$ 90,945	\$ 105,800
Expenditures			
Salaries and Benefits	63,463	63,344	72,932
Supplies and Services	24,596	27,601	32,868
Total Expenditures	\$ 88,059	\$ 90,945	\$ 105,800

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Public education presentations	n/a	250	275
Percent of presentations targeted to high risk groups	n/a	50%	50%
Emergency response training programs offered	n/a	3	3
Percent of third grade students participating in the Fire Safety House program	n/a	80%	80%
Students participating in the Fire Safety House program	n/a	847	847

PROGRAMS & SERVICES

FIRE

Administration

Fire Prevention

Public Education

➤ **Operations**

Aircraft Rescue and
Firefighting (ARFF)

Operations

(Program No. 3131)

Mission Statement

Save and protect lives, property, and the environment of the Santa Barbara community by preventing the impact of future events through proactive planning, public education, and occupancy fire code inspections.

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.

Objectives for Fiscal Year 2004

- Respond to 90% of all emergencies within jurisdiction in less than five minutes from receipt of alarm.
- Contain 80% of all structure fires to area or room of origin.
- Conduct an Engine Company Level Fire Safety Inspection on 98% of business and residential occupancies as required once during designated two-year periods.
- Conduct 80% of Fire Prevention re-inspections within three weeks of initial inspection.
- Stabilize time lost due to injury at 8,500 or fewer hours.
- Provide 100% of all required/mandated training classes to department personnel each calendar year.



RECENT PROGRAM ACHIEVEMENTS

Fire Operations was heavily involved in responding to wildfires throughout the West during the summer of 2002.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	96.00	96.00	88.00
Revenues			
General Fund Subsidy	9,776,657	10,190,559	11,310,930
Intergovernmental	219,520	-	-
Mutual Aid Reimbursements	158,760	-	-
Other	1,910	-	-
Total Revenue	\$ 10,156,847	\$ 10,190,559	\$ 11,310,930
Expenditures			
Salaries and Benefits	8,722,109	8,947,180	9,731,303
Supplies and Services	1,152,257	1,141,900	1,496,393
Non-Capital Equipment	282,481	98,979	80,734
Special Projects	-	2,500	2,500
Total Expenditures	\$ 10,156,847	\$ 10,190,559	\$ 11,310,930

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Total calls for service	n/a	7,000	7,300
Emergency responses	n/a	3,840	3,840
Emergency responses for fire calls	n/a	960	960
Emergency responses for traffic accidents	n/a	1,280	1,280
Emergency responses for medical emergencies	n/a	2,280	2,280
Emergency responses on aircraft operational area	n/a	52	52
Percent of emergency responses under five minutes	n/a	90%	90%
Percent of fires limited to area of origin	n/a	80%	80%
Percent of occupancies to be inspected once every two years	n/a	98%	98%
Re-inspections to be completed within three weeks of initial inspection	n/a	80%	80%
Hours lost due to injury	n/a	<8,500	<8,500
Percent of training classes provided	n/a	100%	100%
Public Education staff hours completed	n/a	1,000	1,000

FIRE

Administration

Fire Prevention

Public Education

Operations

➤ **Aircraft Rescue and
Firefighting (ARFF)**

Aircraft Rescue and Firefighting (ARFF)

(Program No. 3141)

Mission Statement

Save and protect lives, property and the environment at the City of Santa Barbara Airport by preventing the impact of future events through proactive planning, public education and occupancy fire code inspections.

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.
- Receive reimbursements from the Airport Fund for all costs of the Aircraft Rescue and Firefighting (ARFF) Program.

Objectives for Fiscal Year 2004

- Respond to 97% of all emergencies on the aircraft operational area within three minutes.
- Ensure that 100% of all ARFF-certified personnel receive mandatory training during each quarter/calendar year per FAA standards.
- Complete 95% of assigned building and fuel handling inspections annually.



RECENT PROGRAM ACHIEVEMENTS

Staff developed an interactive PowerPoint training module for airport familiarization and communication with the FAA Tower and aircraft.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	9.00	9.00	9.00
Revenues			
Inter-Fund Reimbursement	850,520	838,020	965,226
Total Revenue	\$ 850,520	\$ 838,020	\$ 965,226
Expenditures			
Salaries and Benefits	845,138	832,665	955,127
Supplies and Services	5,382	5,355	10,099
Total Expenditures	\$ 850,520	\$ 838,020	\$ 965,226

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of emergency responses in the aircraft operational area within three minutes	n/a	95%	97%
Emergency responses on the Airport Operational Area	n/a	52	52
Percent of certified personnel trained to FAA standards	n/a	100%	100%
Percent of assigned building and fuel handling inspections completed	n/a	95%	95%
Building and fuel handling inspections	n/a	185	185

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