



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 122 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 2005 Budget Highlights

The Fire Department's challenge in developing the budget for fiscal year 2005 was to cut \$251,427 in net expenditures. In order to achieve this target, the proposed budget contains the elimination another Fire Inspector position next fiscal year, increased revenue from existing fees, as well as several new fees. Both fire inspection fees and overhead charges for ARFF services provided at the City's Airport will see increases next year. New revenue sources include CPR training, mutual aid reimbursement, and an Average Daily Attendance revenue sharing agreement with Santa Barbara City College.



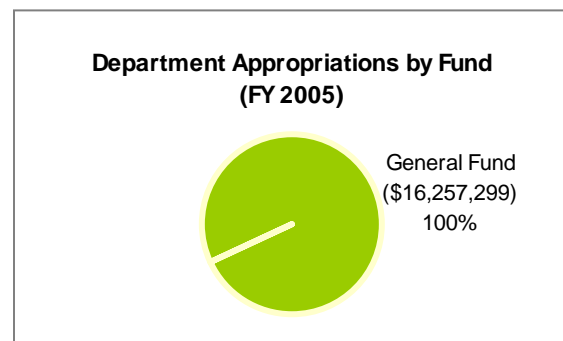
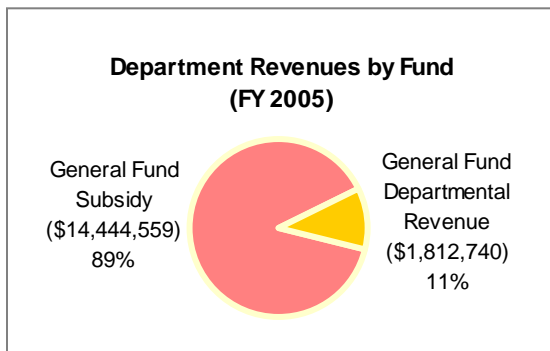
DEPARTMENT SUMMARY

Fire

Department Financial and Staffing Summary

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	124.0	113.0	113.0	112.0
Non-Permanent Employee Hours	n/a	n/a	n/a	1,040
Revenues				
Fees and Service Charges	50,129	130,200	131,451	187,379
General Fund Subsidy	11,724,918	12,865,295	12,968,441	14,436,303
Interfund Reimbursements	1,005,427	1,069,470	1,112,924	1,352,461
Miscellaneous	1,505	55,000	55,430	23,256
Mutual Aid Reimbursements	344,959	375,781	375,781	257,900
Total Department Revenue	\$ 13,126,938	\$ 14,495,746	\$ 14,644,027	\$ 16,257,299
Expenditures				
Salaries and Benefits	11,640,275	12,528,557	12,678,442	14,367,868
Supplies and Services	1,361,580	1,801,303	1,788,360	1,800,972
Special Projects	9,838	73,117	84,500	2,500
Non-Capital Equipment	115,245	92,769	92,725	85,959
Total Department Expenditures	\$ 13,126,938	\$ 14,495,746	\$ 14,644,027	\$ 16,257,299

Department Fund Composition

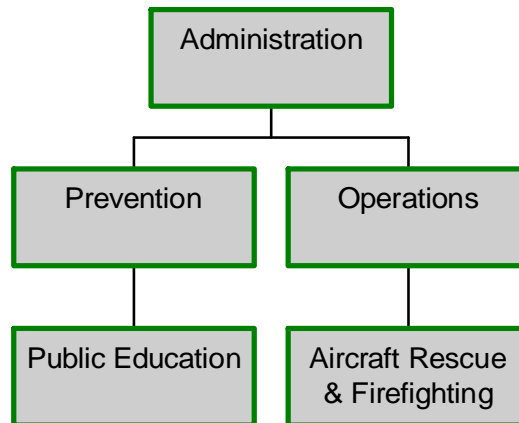




DEPARTMENT SUMMARY

Fire

Program Organizational Chart



PROGRAMS & SERVICES

FIRE PROGRAMS

➤ Administration

Fire Prevention

Public Education

Operations

Aircraft Rescue and
Firefighting (ARFF)



RECENT PROGRAM ACHIEVEMENTS

The Department implemented 3 new revenue-generating programs: a small business self-inspection program, CPR Training, and a partnership with City College to share daily attendance funds.

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 2005

- Ensure that at least 85% of the Department's Program Objectives are accomplished.
- Stabilize time lost due to injury at 8,500 or fewer hours.
- Submit 90% of invoices to the Forest Service within 15 working days of completion of mutual aid assignment.
- Maintain annual fire loss at or below average of previous 3 years.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	7.00	5.00	5.00	7.00
Non-Permanent Employee Hours	n/a	n/a	n/a	1,040
Revenues				
Interfund Reimbursement	67,530	104,244	114,698	80,206
General Fund Subsidy	553,909	452,784	463,232	766,110
Total Revenue	\$ 621,439	\$ 557,028	\$ 577,930	\$ 846,316
Expenditures				
Salaries and Benefits	586,168	480,798	508,930	756,470
Supplies and Services	35,271	76,230	69,000	89,846
Total Expenditures	\$ 621,439	\$ 557,028	\$ 577,930	\$ 846,316

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of Department Program Objectives accomplished	85%	75%	85%
Hours lost due to injury	< 8,500	< 6,590	< 8,500
Percent of invoices generated within 15 working days of completion of mutual aid assignment	90%	93%	90%
Annual Fire loss	< \$1,215,074	< \$750,000	< \$684,554
Mutual aid reimbursements	n/a	\$380,000	\$257,900

PROGRAMS & SERVICES

FIRE PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

The Fire Department implemented the Business Self Inspection Program (BSIP) and completed environmental review of Wildland Fire Plan.

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.
- Oversee Business Self-Inspection Program (BSIP).

Objectives for Fiscal Year 2005

- Complete 95% of the required Hazardous Materials Facility inspections within the prescribed 3 year cycle.
- Complete 95% of 133 State Mandated Licensed Facility Inspections within the prescribed schedule.
- Conduct 95% of new construction-related inspections within two working days of initial request.
- Complete 90% of all plan reviews submitted to the Community Development Department within the time allotted.
- Determine cause of 80% of fires investigated within the City of Santa Barbara.
- Respond to 85% of code enforcement complaints within 5 working days from receipt of complaint.
- Resolve 85% of code enforcement cases within 3 months of case initiation.
- Complete 33 acres of vegetation management projects.
- Update the Firehouse database to accurately reflect all businesses in the Business Self Inspection Program (BSIP).
- Complete a feasibility study of the Wildland Interface Assessment District to evaluate public support for the proposal.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	11.00	10.00	10.00	9.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
Fees and Service Charges	50,129	130,200	130,200	170,200
Miscellaneous	450	55,000	55,000	8,256
General Fund Subsidy	844,568	984,036	953,325	986,012
Total Revenue	\$ 895,147	\$ 1,169,236	\$ 1,138,525	\$ 1,164,468
Expenditures				
Salaries and Benefits	757,485	912,616	871,300	981,055
Supplies and Services	123,066	181,233	180,000	178,188
Special Projects	9,838	70,162	82,000	-
Non-Capital Equipment	4,758	5,225	5,225	5,225
Total Expenditures	\$ 895,147	\$ 1,169,236	\$ 1,138,525	\$ 1,164,468

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of 137 Hazardous Materials Facilities inspected within prescribed 3 year cycle	95%	95%	95%
Hazardous Materials Inspections conducted	46	46	46
Percent of 133 State Mandated Licensed Facility inspections completed annually	95%	95%	95%
Title 19 inspections conducted	133	137	137
Percent of new construction related inspections conducted within 2 working days of request	95%	95%	95%
New construction-related inspections	400	400	400
Percent of plan reviews completed within time allotted	80%	90%	90%
Plan reviews conducted	n/a	1,200	1,200
Percent of causes determined of fires investigated	80%	80%	80%
Fire investigations conducted	n/a	90	100
Percent of code enforcement complaints receiving initial response within 5 working days	50%	95%	85%
Code enforcement complaints received	200	70	70
Percent of enforcement cases resolved within 3 months of initiation	n/a	60% (4 months)	85%
Enforcement cases resolved	n/a	60	60
Acres cleared	24	25	33
High Fire Hazard Area contacts	5,000	6,500	6,500

PROGRAMS & SERVICES

FIRE PROGRAMS

Administration

Fire Prevention

➤ **Public Education**

Operations

Aircraft Rescue and
Firefighting (ARFF)



RECENT PROGRAM ACHIEVEMENTS

Recognized by the Governor's Office of Emergency Services for outstanding achievements in our Community Emergency Response Training Program at a statewide workshop.

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 2005

- Conduct a minimum of 275 public education safety presentations annually.
- Target 50% of public education programs at high-risk groups.
- Provide a minimum of 3 Community Emergency Response Teams trainings.
- Reach 80% of third grade students with the Fire Safety House educational programs.
- Conduct bi-monthly First Aid and CPR classes.
- Provide disaster preparedness training to local businesses.
- Coordinate and participate in the "Teaming up for Safety" Fair

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	1.00	1.00	1.00	1.00
Non-Permanent Employee Hours	n/a	n/a	n/a	0.00
Revenues				
Miscellaneous	-	-	150	-
General Fund Subsidy	86,930	107,751	105,650	117,311
Total Revenue	\$ 86,930	\$ 107,751	\$ 105,800	\$ 117,311
Expenditures				
Salaries and Benefits	71,207	72,932	72,932	81,820
Supplies and Services	15,723	34,819	32,868	35,491
Total Expenditures	\$ 86,930	\$ 107,751	\$ 105,800	\$ 117,311

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Safety presentations	275	275	275
Percent of public education programs for targeted groups	50%	50%	50%
Community Emergency Response Team (TEAM) trainings	3	3	3
Percent of local 3 rd grade students receiving Fire Safety House educational program	80%	80%	80%
First Aid and CPR classes held	n/a	n/a	24
On-site disaster preparedness training sessions held	n/a	n/a	6
Students participating in the Fire Safety House program	847	280	847

PROGRAMS & SERVICES

FIRE PROGRAMS

Administration

Fire Prevention

Public Education

➤ **Operations**

Aircraft Rescue and
Firefighting (ARFF)



RECENT PROGRAM ACHIEVEMENTS

The Department received \$121,000 in grants from the Federal and State governments for auto accident extrication equipment and urban Search and Rescue equipment.

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 2005

- Respond to 90% of all emergencies within jurisdiction in less than 5 minutes from unit 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 90% of prevention re-inspections within three weeks of initial inspection.
- Ensure staff attends 19,000 hours of safety-related training.
- Provide 100% of all required training classes to Department personnel each calendar year.
- Provide 1000 staff hours of public education annually.
- Achieve Type 1 certification (highest level) for the Urban Search and Rescue Vehicle from the State Office of Emergency Services.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	96.00	88.00	88.00	85.20
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
General Fund Subsidy	10,239,511	11,320,724	11,446,234	12,566,870
Fees and Service Charges	-	-	1,251	17,179
Mutual Aid Reimbursements	344,959	375,781	375,781	257,900
Miscellaneous	1,055	-	280	15,000
Total Revenue	\$ 10,585,525	\$ 11,696,505	\$ 11,823,546	\$ 12,856,949
Expenditures				
Salaries and Benefits	9,292,873	10,107,084	10,237,153	11,284,796
Supplies and Services	1,182,165	1,498,922	1,496,393	1,488,919
Special Projects	-	2,955	2,500	2,500
Non-Capital Equipment	110,487	87,544	87,500	80,734
Total Expenditures	\$ 10,585,525	\$ 11,696,505	\$ 11,823,546	\$ 12,856,949

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of Code Three alarm responses under 5 minutes	90%	90%	90%
Percent of fires that do not extend from area of origin	80%	86%	80%
Percent of business and residential occupancies to be inspected on a two-year cycle	98%	99%	98%
Percent of re-inspections on notices of violation within 3 weeks of initial inspection	80%	96%	90%
Hours of safety training	n/a	19,100	19,000
Percent of training sessions completed	n/a	100%	100%
Staff hours utilized presenting public education	1,000	1,052	1,000
Medical emergency calls received	n/a	4,634	4,717
Fire calls received	n/a	278	279
Hazardous condition calls received	n/a	492	492
Miscellaneous calls received	n/a	1,650	1,651
Engine Company fire and safety inspections	n/a	n/a	2,531

FIRE PROGRAMS

Administration

Fire Prevention

Public Education

Operations

➤ Aircraft Rescue and
Firefighting (ARFF)



RECENT PROGRAM ACHIEVEMENTS

The Fire Department received two new ARFF vehicles at Station 8 in December 2003.

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 2005

- Respond to 100% of all emergencies on the aircraft operational area within 3 minutes.
- Ensure that 100% of ARFF-certified personnel reach mandated training goals during each quarter/calendar year per FAA standards.
- Complete 95% of assigned building and fuel handling inspections annually.
- Complete a feasibility study to purchase an ARFF training prop by January 31, 2005.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	9.00	9.00	9.00	9.80
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
Interfund Reimbursement	937,897	965,226	998,226	1,272,255
Total Revenue	\$ 937,897	\$ 965,226	\$ 998,226	\$ 1,272,255
Expenditures				
Salaries and Benefits	932,542	955,127	988,127	1,263,727
Supplies and Services	5,355	10,099	10,099	8,528
Total Expenditures	\$ 937,897	\$ 965,226	\$ 998,226	\$ 1,272,255

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of emergency responses on the aircraft operational area under 3 minutes	97%	100%	100%
Emergency responses in AOA	52	24	24
Hours of training classes provided	n/a	100%	100%
Assigned building and fuel handling inspections completed	95%	95%	95%
Building and fuel handling inspections	185	66	67

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