



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 123 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 2006 Budget Highlights

With the delivery of the new Squad-Rescue Vehicle, the Department will be certified as a Type 1 Urban Search and Rescue Team by the State Office of Emergency Services. The certification is based on an extensive equipment inventory, acquired with 2 federal grants, and a rigorous training curriculum.





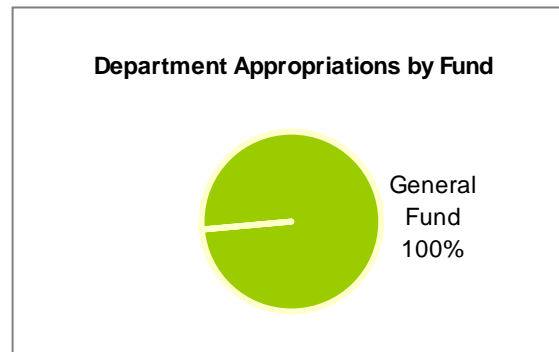
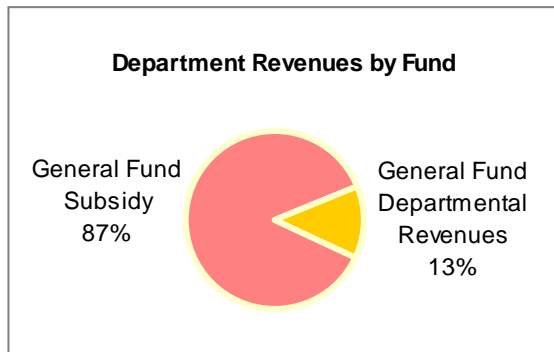
DEPARTMENT SUMMARY

Fire

Department Financial and Staffing Summary

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	113.00	112.00	112.00	112.00	112.00
Hourly Employee Hours	N/A	1,040	1,040	1,016	1,016
Revenues					
Interfund Reimbursements	\$ 1,153,893	\$ 1,352,461	\$ 1,392,461	\$ 1,466,631	\$ 1,546,418
Fees and Service Charges	79,106	187,379	128,785	215,246	225,365
Grants	55,000	60,000	121,199	-	-
Miscellaneous	4,456	15,000	12,150	152,664	152,664
Mutual Aid Reimbursements	418,265	343,416	390,683	257,900	257,900
Prop. 172 Sales Tax	-	-	-	133,600	139,000
General Fund Subsidy	13,247,240	14,312,840	13,923,961	15,212,264	16,007,853
Total Department Revenue	\$ 14,957,960	\$ 16,271,096	\$ 15,969,239	\$ 17,438,305	\$ 18,329,200
Expenditures					
Salaries and Benefits	\$ 13,037,573	\$ 14,367,959	\$ 14,053,359	\$ 15,398,428	\$ 16,265,465
Supplies and Services	1,758,703	1,809,196	1,816,229	1,954,918	1,978,776
Special Projects	81,331	5,455	3,585	-	-
Non-Capital Equipment	80,353	88,486	96,066	84,959	84,959
Total Department Expenditures	\$ 14,957,960	\$ 16,271,096	\$ 15,969,239	\$ 17,438,305	\$ 18,329,200

Department Fund Composition

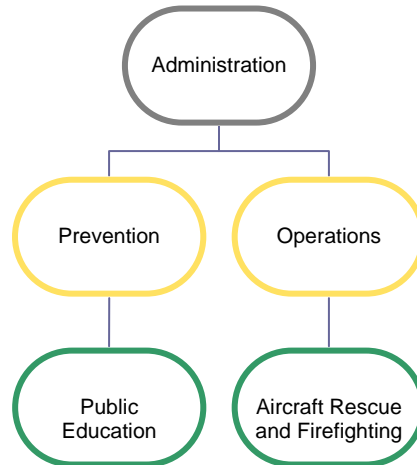




DEPARTMENT SUMMARY

Fire

Program Organizational Chart



FIRE PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

The Department of Homeland Security awarded the Fire Department a \$272,861 grant for firefighter safety equipment.

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.

Key Objectives for Fiscal Year 2006

- Ensure that at least 80% of the department's program objectives are accomplished.
- Stabilize time lost due to injury at 8,000 or fewer hours.
- Submit 90% of invoices to the U.S. Forest Service within 15 working days of completion of mutual aid assignment.
- Maintain annual fire loss (\$) at or below average of previous 3 years.
- Complete the design of the Station 1 Remodel Project.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	5.00	7.00	7.00	6.00	6.00
Hourly Employee Hours	N/A	1,040	1,040	1,016	1,016
Revenues					
Prop. 172 Sales Tax	\$ -	\$ -	\$ -	\$ 133,600	\$ 139,000
Interfund Reimbursement	95,141	80,206	100,765	89,409	92,137
General Fund Subsidy	481,184	766,201	710,241	555,144	580,868
Total Revenue	\$ 576,325	\$ 846,407	\$ 811,006	\$ 778,153	\$ 812,005
Expenditures					
Salaries and Benefits	\$ 512,640	\$ 756,561	\$ 722,440	\$ 686,555	\$ 718,705
Supplies and Services	63,685	89,846	88,566	91,598	93,300
Total Expenditures	\$ 576,325	\$ 846,407	\$ 811,006	\$ 778,153	\$ 812,005

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of department program objectives accomplished	69%	75%	80%
Hours lost due to injury	7,125	5,500	8,000
Mutual aid reimbursements	\$418,265	\$390,683	\$257,900
Percent of invoices generated within 15 working days of completion of mutual aid assignment	95%	93%	90%
Annual fire loss	\$778,374	\$1,500,000	\$1,086,113

FIRE PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

With Council adoption in April, implementation of the Wildland Fire Plan began. The program is designed to mitigate the impact of wildfire in the community.

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 (LDT).
- 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).

Key Objectives for Fiscal Year 2006

- Complete 95% of the 137 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.
- Respond to 95% of code enforcement complaints within 5 working days from receipt of complaint.
- Attend 80% of all joint LDT meetings for Development Application Review Team (DART) and Pre-Application Review Team (PRT) submittals.
- Resolve 85% of code enforcement cases within 3 months of case.
- Complete 7 miles of vegetation road clearance.
- Identify funding to implement the Wildland Fire Plan and implement a benefit assessment district, if approved.
- Complete abatement of the fire hazard issues on Loma Alta.
- Complete abatement of fire hazards at Deluxe Trailer Park.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	10.00	9.00	9.00	9.00	9.00
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
Fees and Service Charges	\$ 76,990	\$ 170,200	\$ 116,785	\$ 198,067	\$ 208,186
State Grants	55,000	-	-	-	-
Miscellaneous	300	-	-	-	-
General Fund Subsidy	1,003,174	999,473	967,493	1,037,558	1,087,434
Total Revenue	\$ 1,135,464	\$ 1,169,673	\$ 1,084,278	\$ 1,235,625	\$ 1,295,620
Expenditures					
Salaries and Benefits	\$ 885,990	\$ 981,055	\$ 910,107	\$ 1,044,388	\$ 1,102,241
Supplies and Services	165,018	183,393	171,421	186,012	188,154
Special Projects	81,331	-	-	-	-
Non-Capital Equipment	3,125	5,225	2,750	5,225	5,225
Total Expenditures	\$ 1,135,464	\$ 1,169,673	\$ 1,084,278	\$ 1,235,625	\$ 1,295,620

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of 137 Hazardous Materials Facilities inspected within prescribed 3 year cycle	86%	98%	95%
Percent of 133 State Mandated Licensed Facility inspections completed annually	56%	95%	95%
Title 19 inspections conducted	N/A	137	137
New construction-related inspections	N/A	400	400
Percent of new construction-related inspections conducted within 2 working days of request	100%	98%	95%
Plan reviews conducted	N/A	1,200	1,200
Percent of plan reviews completed within time allotted	99%	95%	90%
Fire investigations conducted	N/A	90	100
Percent of causes determined of fires investigated	91%	84%	80%
Code enforcement complaints received	N/A	70	70
Enforcement cases resolved	N/A	60	60
Percent of code enforcement complaints receiving initial response within five working days	92%	95%	95%
Percent of enforcements resolved within 3 months of initiation	92%	95%	95%
LDT meetings attended	N/A	360	288
Percent of joint LDT meetings attended	N/A	N/A	80%
Average cost to provide PRT/DRT review per project	N/A	N/A	\$576
Miles of road vegetation clearance	N/A	7	7
Average cost per mile of road vegetation clearance	N/A	N/A	\$2,700
High Fire Hazard Area Public Education contacts	N/A	6,500	6,500

FIRE PROGRAMS

Administration
Fire Prevention

➤ **Public Education**

Operations
Aircraft Rescue and Firefighting
(ARFF)



RECENT PROGRAM ACHIEVEMENTS

Providing CERT Training in the high-risk, Spanish speaking community in collaboration with SBPD. Two trainings provided to: Milagros de La Ladera Apartments and Guadalupe Church.

Public Education

(Program No. 3122)

Mission Statement

Reduce injuries and 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.

Key Objectives for Fiscal Year 2006

- Achieve 90% of fire safety class participants reporting improved safety skills.
- Target 50% of public education programs at high-risk individuals.
- Achieve 90% of CERT class participants reporting improved disaster preparedness skills.
- Achieve 75% of Fire Safety House Program participants reporting that children shared fire safety information learned with their families.
- Coordinate and participate in the "Teaming up for Safety" Safety Fair.
- Implement bicycle helmet safety program and secure on-going funding.
- Develop Wildland Fire Prevention Program public education component and present program to homeowners.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
Miscellaneous	\$ 1,330	\$ -	\$ 1,150	\$ -	\$ -
General Fund Subsidy	99,273	117,311	117,628	120,633	123,721
Total Revenue	\$ 100,603	\$ 117,311	\$ 118,778	\$ 120,633	\$ 123,721
Expenditures					
Salaries and Benefits	\$ 76,457	\$ 81,820	\$ 84,401	\$ 85,277	\$ 88,168
Supplies and Services	24,146	35,491	34,377	35,356	35,553
Total Expenditures	\$ 100,603	\$ 117,311	\$ 118,778	\$ 120,633	\$ 123,721

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of fire safety participants that reported improved safety skills	N/A	90%	90%
Percent of public education programs reaching high-risk individuals	N/A	35%	50%
Percent of CERT participants that reported improved disaster preparedness skills	N/A	90%	90%
Percent of Fire Safety House participants that reported they shared fire safety information with family members	N/A	75%	75%
Public Education presentations	305	320	275
Individuals reached through public safety programs	N/A	10,000	10,000
High-risk individuals reached through public safety programs	N/A	N/A	5,000
Students participating in the Fire Safety House programs	1,075	1,000	1,000
Community Emergency Response Team (CERT) Trainings	3	3	3
Fire Safety House cost per participant	N/A	N/A	\$16.66

PROGRAMS & SERVICES

FIRE PROGRAMS

Administration
Fire Prevention
Public Education

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



RECENT PROGRAM ACHIEVEMENTS

The department completed the upgrade of our secondary radio frequency (Green 2) with the assistance of Public Works Electronic Maintenance staff.

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 and prevent fire loss and injuries.
- Provide public education programs to help inform the residents of fire and other life-safety hazards within our community.

Key Objectives for Fiscal Year 2006

- Ensure an average response time for all emergencies within jurisdiction in 4 minutes or less from unit receipt of alarm.
- Contain 90% of all structure fires to area or room of origin.
- Conduct an Engine Company level Fire and Safety Inspection on 95% 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 17,500 hours of training to reduce injuries and improve performance.
- Provide 100% of all required and mandated training class to department personnel each calendar year.
- Provide 1,000 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 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	88.00	85.20	85.20	86.20	86.20
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
Fees and Service Charges	\$ 2,116	\$ 17,179	\$ 12,000	\$ 17,179	\$ 17,179
Mutual Aid Reimbursements	418,265	343,416	390,683	257,900	257,900
Grants	-	60,000	121,199	-	-
Miscellaneous	2,826	15,000	11,000	152,664	152,664
General Fund Subsidy	11,663,609	12,429,855	12,128,599	13,498,929	14,215,830
Total Revenue	\$ 12,086,816	\$ 12,865,450	\$ 12,663,481	\$ 13,926,672	\$ 14,643,573
Expenditures					
Salaries and Benefits	\$ 10,513,833	\$ 11,284,796	\$ 11,053,243	\$ 12,214,037	\$ 12,911,186
Supplies and Services	1,495,755	1,491,938	1,513,337	1,632,901	1,652,653
Special Projects	-	5,455	3,585	-	-
Non-Capital Equipment	77,228	83,261	93,316	79,734	79,734
Total Expenditures	\$ 12,086,816	\$ 12,865,450	\$ 12,663,481	\$ 13,926,672	\$ 14,643,573

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Average response time for calls for service	N/A	N/A	≤ 4 min.
Percent of fires that do not extend from area of origin	92%	95%	90%
Percent of business and residential occupancies inspected on a 2-year cycle	94%	35%	95%
Percent of re-inspections conducted on notices of violation within 3 weeks of initial inspection	90%	90%	90%
Total hours of safety training	18,392	16,462	17,500
Total percent of training sessions completed	100%	100%	100%
Staff hours utilized presenting public education	1,424	1,000	1,000
Medical emergency calls received	4,529	4,438	4,458
Fire calls received	283	334	329
Hazardous condition calls received	465	530	488
Miscellaneous calls received	1,608	1,726	1,658
Engine Company fire and safety inspections	N/A	750	1,067
Revenue for engine company inspections	N/A	N/A	\$87,535

FIRE PROGRAMS

Administration
Fire Prevention
Public Education
Operations

➤ Aircraft Rescue and Firefighting
(ARFF)



RECENT PROGRAM ACHIEVEMENTS

All 27 ARFF trained personnel will now receive structured, supervised training in conjunction with their annual FAA Live Burn certification, exceeding FAA minimum requirements.

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.

Key Objectives for Fiscal Year 2006

- Respond to 100% of all emergencies on the aircraft operational area (AOA) within 3 minutes.
- Ensure that 100% of ARFF-certified personnel reach mandated training goals during each quarter and calendar year per FAA standards.
- Complete 95% of assigned building and fuel handling inspections annually.

Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
Authorized Positions	9.00	9.80	9.80	9.80	9.80
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
Interfund Reimbursement	\$ 1,058,752	\$ 1,272,255	\$ 1,291,696	\$ 1,377,222	\$ 1,454,281
Total Revenue	\$ 1,058,752	\$ 1,272,255	\$ 1,291,696	\$ 1,377,222	\$ 1,454,281
Expenditures					
Salaries and Benefits	\$ 1,048,653	\$ 1,263,727	\$ 1,283,168	\$ 1,368,171	\$ 1,445,165
Supplies and Services	10,099	8,528	8,528	9,051	9,116
Total Expenditures	\$ 1,058,752	\$ 1,272,255	\$ 1,291,696	\$ 1,377,222	\$ 1,454,281

Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of emergency responses on the aircraft operational area under 3 minutes	100%	100%	100%
Percent of mandated training classes attended	100%	100%	100%
Percent of assigned building and fuel handling inspections completed	104%	100%	95%
Emergency responses in aircraft operational area (AOA)	26	34	26
Building and fuel handling inspections	87	68	67

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