



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 2008 Budget Highlights

Planned completion of Phase 1 of the Fire Station #1 Seismic Renovation Project.

Continue to implement initiatives within the recently established Office of Emergency Services and Wildland Fire Mitigation programs.

Install mobile data computers (MDCs) in all Fire apparatus.

Adopt a new City Fire Code.





DEPARTMENT SUMMARY

Fire

Department Financial and Staffing Summary

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	112.00	114.00	114.00	114.00	114.00
Hourly Employee Hours	1,582	1,725	1,725	2,352	2,321
Revenues					
Inter-fund Reimbursements	\$ 1,466,631	\$ 1,546,418	\$ 1,546,418	\$ 1,552,057	\$ 1,616,556
Fees and Service Charges	179,006	197,311	214,686	204,196	219,364
Grants	178,637	168,528	240,838	-	-
Donations	15,569	1,750	1,750	-	-
Overhead Revenue Recovery	-	-	-	105,908	110,673
Mutual Aid Reimbursements	528,488	1,353,617	1,442,359	383,736	399,789
Prop. 172 Sales Tax	137,814	141,100	141,100	142,400	145,200
Wildland Fire Assessment	-	215,203	215,203	223,811	232,764
Other Revenue	166,848	158,618	159,783	164,677	170,664
General Fund Subsidy	15,216,117	15,728,033	15,630,788	16,333,241	17,087,742
Total Department Revenue	\$ 17,889,110	\$ 19,510,578	\$ 19,592,925	\$ 19,110,026	\$ 19,982,752
Expenditures					
Salaries and Benefits	\$ 15,551,952	\$ 16,519,694	\$ 16,707,996	\$ 16,467,630	\$ 17,244,451
Supplies and Services	2,109,706	2,198,845	2,228,795	2,417,631	2,506,777
Special Projects	-	261,675	81,205	124,765	125,524
Transfers	-	150,000	150,000	-	-
Non-Capital Equipment	212,432	358,364	354,099	91,053	97,053
Capital Equipment	15,020	22,000	-	8,947	8,947
Total Department Expenditures	\$ 17,889,110	\$ 19,510,578	\$ 19,522,095	\$ 19,110,026	\$ 19,982,752

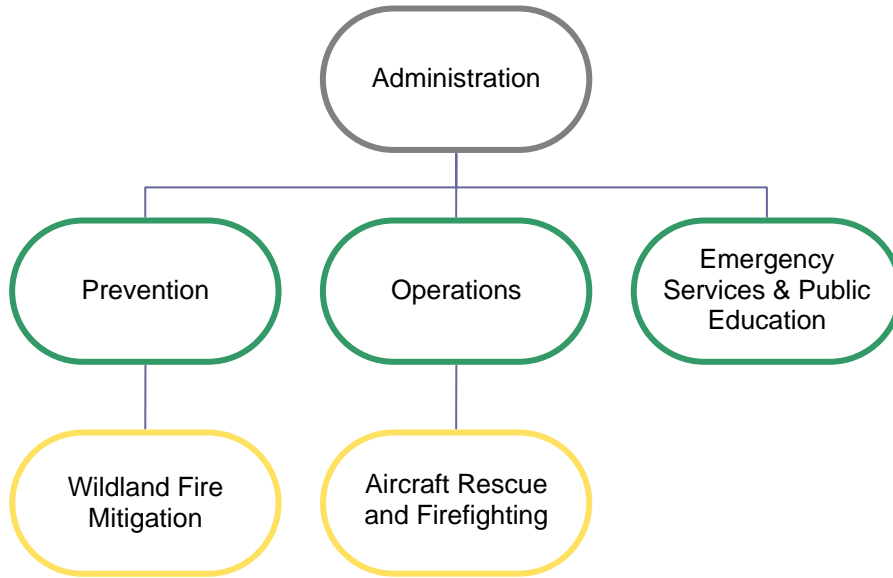
The Fire Department is budgeted in the General Fund and the Wildland Fire Assessment District.



DEPARTMENT SUMMARY

Fire

Program Organizational Chart



FIRE PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

The Department was awarded an Assistance to Firefighters Grant for \$140,328 from the Department of Homeland Security.

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.

Key Objectives for Fiscal Year 2008

- Ensure that at least 80% of the Department's Program Objectives are accomplished.
- Stabilize time lost due to injury at 6,000 or fewer hours.
- Submit 90% of invoices to the Forest Service within 15 working days of completion of mutual aid assignment.
- Complete relocation of 40 hour staff and begin phase one construction of the Station 1 seismic remodel project.
- Provide direct input, support, and oversight in conjunction with the Police Department regarding the development and implementation of the new computer-aided emergency dispatch system.
- Provide continuous review and oversight for the department's newest divisions: 1) The Office of Emergency Services, and 2) The Wildland Fire program.
- Reduce paper consumption by 30% by converting all printers and copiers at Fire Headquarters to default to duplex printing and copying.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	6.00	5.00	5.00	5.00	5.00
Hourly Employee Hours	1,582	1,725	1,725	1,402	1,371
Revenues					
Prop. 172 Sales Tax	\$ 137,814	\$ 141,100	\$ 141,100	\$ 142,400	\$ 145,200
Inter-fund Reimbursement	31,442	141,226	97,305	91,455	96,277
General Fund Subsidy	530,656	497,467	572,715	584,048	623,381
Total Revenue	\$ 699,912	\$ 779,793	\$ 811,120	\$ 817,903	\$ 864,858
Expenditures					
Salaries and Benefits	\$ 595,428	\$ 689,600	\$ 719,429	\$ 633,981	\$ 671,318
Supplies and Services	104,484	90,193	91,691	183,922	193,540
Total Expenditures	\$ 699,912	\$ 779,793	\$ 811,120	\$ 817,903	\$ 864,858

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of department program objectives accomplished	74%	77%	80%
Hours lost due to injury	5,578	5,900	6,000
Mutual aid reimbursements	\$528,488	\$1,442,359	\$383,736
Percent of invoices generated within 15 working days of completion of mutual aid assignment	97%	100%	90%

FIRE PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Established a new Office of Emergency Services (OES) Division.

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.

The Office of Emergency Services accomplishes this mission through comprehensive safety education programs for the public, training City employees regarding their Disaster Service Worker roles and responsibilities, and inter-agency coordination activities that assist in the City's emergency management efforts.

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 disseminate 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.
- Update and maintain the City's Emergency Operations Plan.
- Deliver targeted disaster management training to all City employees.
- Provide focused training for all aspects of Emergency Operations Center staff.

Key Objectives for Fiscal Year 2008

- Conduct SEMS/NIMS Basic training for new employees.
- Conduct three training opportunities for EOC staff.
- 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 family members.

Key Objectives for Fiscal Year 2008 (cont'd)

- o Schedule exercises for EOC Staff – 1 Table Top Exercise and 1 Functional Exercise a year (Full-Scale exercise every two years from 4/28/07).

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	1.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	0	0	0	500	500
Revenues					
Overhead Allocation Recovery	\$ -	\$ -	\$ -	\$ 105,908	\$ 110,673
Donations	500	1,750	1,750	-	-
Other Revenue	-	-	190	-	-
General Fund Subsidy	111,905	284,515	271,385	237,802	255,378
Total Revenue	\$ 112,405	\$ 286,265	\$ 273,325	\$ 343,710	\$ 366,051
Expenditures					
Salaries and Benefits	\$ 93,608	\$ 199,955	\$ 189,241	\$ 252,375	\$ 273,864
Supplies and Services	18,797	82,660	82,334	91,335	92,187
Special Projects	-	1,750	1,750	-	-
Non-Capital Equipment	-	1,900	-	-	-
Total Expenditures	\$ 112,405	\$ 286,265	\$ 273,325	\$ 343,710	\$ 366,051

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of new employees receiving basic SEMS/NIMS training during City Orientation	75%	95%	95%
Training opportunities provided for EOC staff	0	3	3
Percent of CERT participants that reported improved disaster preparedness skills	100%	90%	90%
Percent of Fire Safety House participants that reported they shared fire safety information with family members	75%	75%	75%
SEMS/NIMS Basic on-line training for city employees through LEAP	N/A	N/A	95%
Individuals reached through public safety programs	11,173	10,000	10,000
High risk individuals reached through public safety programs	5,000	5,000	5,000
Students participating in the Fire Safety House programs	856	800	800
Community Emergency Response Team (CERT) Trainings	3	4	4
Fire Safety House cost per participant	\$11.80	\$16.66	\$16.66
Public Education presentations	275	275	275
Percent of public education programs reaching high-risk individuals	50%	50%	50%

FIRE PROGRAMS

Administration
Emergency Services and Public
Education

➤ **Fire Prevention**

Wildland Fire Mitigation

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 investigation and progressive fire engineering standards.

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.

Key Objectives for Fiscal Year 2008

- Complete 95% of Hazardous Materials Facility inspections within the prescribed 3-year cycle.
- Complete 95% of the State Mandated Licensed Facility Inspections within prescribed schedule.
- Conduct 95% of new construction related inspections within 2 working days of initial request.
- Complete 90% of all plan reviews submitted to the Community Development Department within time allotted.
- Determine the cause of 80% of fires investigated within the City of Santa Barbara.
- Respond to 95% of code enforcement complaints within five (5) working days from receipt of complaint.
- Resolve 75% of code enforcement cases within 3 months of initiation.
- Attend 85% of all joint LDT meetings for DART and PRT submittals.
- Prepare and adopt the 2007 California Fire Code.
- Make recommendations for the adoption of the 2007 California Building Code.
- Revise occupancy inspection program to reflect current state laws and regulations.
- Review and make revisions to the construction standards for the City's High Fire Hazard Zones.



RECENT PROGRAM ACHIEVEMENTS

With cooperation of the Airport, implemented a joint Fire Inspection Program of City owned Airport properties.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	10.00	9.00	9.00	9.00	9.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Fees and Service Charges	\$ 173,112	\$ 190,132	\$ 202,686	\$ 197,017	\$ 212,185
Grants	-	28,200	28,200	-	-
Other Revenue	8,359	-	317	-	-
General Fund Subsidy	1,066,102	963,231	988,386	1,050,560	1,094,564
Total Revenue	\$ 1,247,573	\$ 1,181,563	\$ 1,219,589	\$ 1,247,577	\$ 1,306,749
Expenditures					
Salaries and Benefits	\$ 1,025,980	\$ 976,726	\$ 1,053,680	\$ 1,095,417	\$ 1,145,313
Supplies and Services	220,208	169,738	159,010	145,935	155,211
Special Projects	-	28,200	-	-	-
Non-Capital Equipment	1,385	6,899	6,899	6,225	6,225
Total Expenditures	\$ 1,247,573	\$ 1,181,563	\$ 1,219,589	\$ 1,247,577	\$ 1,306,749

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Hazardous Materials Facilities inspected within 3 year cycle	97%	97%	95%
State Mandated Licensed Facility inspections completed annually	89%	95%	95%
Title 19 state mandated licensed facility inspections conducted	110	133	127
New construction-related inspections	1,179	400	500
Percent of new construction-related inspections conducted within 2 working days of request	100%	95%	95%
Plan reviews conducted	1,024	1,200	1,200
Percent of plan reviews completed within time allotted	99%	90%	90%
Fire investigations conducted	103	80	80
Percent of causes determined of fires investigated	84%	80%	80%
Hazardous materials inspections conducted	45	46	46
Code enforcement complaints received	87	70	70
Enforcement cases resolved	65	60	60
Percent of code enforcement complaints receiving initial response within 5 working days	98%	95%	95%
Percent of enforcement resolved within 3 months of initiation	75%	75%	75%
LDT meetings attended	516	288	500
Percent of joint LDT meetings attended	82%	85%	85%

FIRE PROGRAMS

Administration
Emergency Services and 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.

Program Activities

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

Key Objectives for Fiscal Year 2008

- Complete 14 miles of road clearance annually within the Wildland Fire Suppression Benefit District.
- Complete road clearance utilizing allocated funding as budgeted within the High Fire Hazard Area.
- Prepare two vegetation fuel modification project prescriptions.
- Provide defensible space education and assistance programs to 25% of the Wildland Fire Suppression Benefit District.
- Re-utilize 80% of chipped material from road vegetation clearance program by mulching and preventing material from reaching local landfill.



RECENT PROGRAM ACHIEVEMENTS

Successfully implemented the Wildland Fire Suppression Assessment District, now providing improved emergency response and evacuation to the Foothill and Extreme Foothill High Fire Zones.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	N/A	2.00	2.00	2.00	2.00
Hourly Employee Hours	N/A	0	0	0	0
Revenues					
Wildland Fire Assessment	\$ -	\$ 215,203	\$ 215,203	\$ 223,811	\$ 232,764
General Fund Subsidy	-	167,793	169,783	179,969	186,322
Total Revenue	\$ -	\$ 382,996	\$ 384,986	\$ 403,780	\$ 419,086
Expenditures					
Salaries and Benefits	\$ -	\$ 181,269	\$ 150,376	\$ 194,515	\$ 207,050
Supplies and Services	-	82,357	83,580	83,300	85,312
Special Projects	-	116,270	79,000	124,765	125,524
Non-Capital Equipment	-	3,100	1,200	1,200	1,200
Total Expenditures	\$ -	\$ 382,996	\$ 314,156	\$ 403,780	\$ 419,086

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Miles of road vegetation clearance in Benefit Assessment District	N/A	14	14
Miles of road vegetation clearance in the high fire hazard area funded by the General Fund	7	5	4
Vegetation fuel project prescriptions completed	N/A	N/A	2
Percent of Wildland Fire Suppression District parcel receiving defensible space education or assistance	N/A	N/A	25%
Percent of vegetative debris resulting from road clearance program used for mulch	N/A	N/A	80%
Average cost per mile of road vegetation clearance	\$4,166	\$4,715	\$5,657
Staff receiving LEAP sustainability training	N/A	N/A	100%

FIRE PROGRAMS

Administration
Emergency Services and Public
Education
Fire Prevention
Wildland Fire Mitigation

➤ **Operations**

Aircraft Rescue and Firefighting
(ARFF)



RECENT PROGRAM ACHIEVEMENTS

The California Office of
Emergency Services
awarded the
Department a Type 1
Certification as an Urban
Search and Rescue
Company.

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.

Key Objectives for Fiscal Year 2008

- Ensure an average response time for all emergencies within jurisdiction in 4 minutes or less from unit receipt of alarm.
- 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 18,000 hours of training to reduce injuries and improve performance.
- Provide 100% of all required/mandated training classes to Department personnel each calendar year.
- Provide 1,000 staff hours of public education annually.
- Install Mobile Data Computers in all front line fire apparatus, which interface with our dispatch center and Records Management System.
- 🍃 Install worm bins at every fire station.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	85.20	86.20	86.20	86.20	86.20
Hourly Employee Hours	0	0	0	450	450
Revenues					
Fees and Service Charges	\$ 5,894	\$ 7,179	\$ 12,000	\$ 7,179	\$ 7,179
Mutual Aid Reimbursements	528,488	1,353,617	1,442,359	383,736	399,789
Grants	178,637	140,328	212,638	-	-
Donations	15,069	-	-	-	-
Other Revenue	158,489	158,618	159,276	164,677	170,664
General Fund Subsidy	13,507,454	13,815,027	13,628,519	14,280,862	14,928,097
Total Revenue	\$ 14,394,031	\$ 15,474,769	\$ 15,454,792	\$ 14,836,454	\$ 15,505,729
Expenditures					
Salaries and Benefits	\$ 12,410,940	\$ 13,075,729	\$ 13,155,315	\$ 12,839,435	\$ 13,435,402
Supplies and Services	1,757,024	1,765,120	1,803,022	1,904,444	1,971,752
Special Projects	-	115,455	455	-	-
Transfers	-	150,000	150,000	-	-
Non-Capital Equipment	211,047	346,465	346,000	83,628	89,628
Capital Equipment	15,020	22,000	-	8,947	8,947
Total Expenditures	\$ 14,394,031	\$ 15,474,769	\$ 15,454,792	\$ 14,836,454	\$ 15,505,729

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Average response time for calls for service (minutes)	3:49	3:50	<4:00
Percent of structure fires contained to room of origin	92%	90%	90%
Percent of business and residential occupancies inspected on a 2-year cycle	89%	97%	95%
Percent of re-inspections conducted on notices of violation within 3 weeks of initial inspection	93%	95%	90%
Total hours of safety training	20,793	18,600	18,000
Total percent of training sessions completed	100%	100%	100%
Staff hours utilized presenting public education	1,412	1,000	1,000
Medical emergency calls received	4,885	4,882	5,126
Fire calls received	280	294	309
Hazardous condition calls received	354	502	527
Miscellaneous calls received	1,827	1,872	1,966
Engine Company fire and safety inspections	999	1,778	1,016
Revenue for engine company inspections	\$84,287	\$92,184	\$86,252

FIRE PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Identified a new ARFF certified training site within the state of California, located in San Bernardino, offering state of the art training props and advanced curriculum.

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 minimizing 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 2008

- Respond to 100% of 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.
- 🌿 Reduce trips into Station 1 for training by 50% with remote video training project.

Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
Authorized Positions	9.80	9.80	9.80	9.80	9.80
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursement	\$ 1,435,189	\$ 1,405,192	\$ 1,449,113	\$ 1,460,602	\$ 1,520,279
Total Revenue	\$ 1,435,189	\$ 1,405,192	\$ 1,449,113	\$ 1,460,602	\$ 1,520,279
Expenditures					
Salaries and Benefits	\$ 1,425,996	\$ 1,396,415	\$ 1,439,955	\$ 1,451,907	\$ 1,511,504
Supplies and Services	9,193	8,777	9,158	8,695	8,775
Total Expenditures	\$ 1,435,189	\$ 1,405,192	\$ 1,449,113	\$ 1,460,602	\$ 1,520,279

Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of emergency responses on the Aircraft Operational Area under 3 minutes	100%	97%	100%
Percent of mandated training classes attended	100%	100%	100%
Percent of assigned building and fuel handling inspections completed	100%	100%	95%
Trips into Station 1 for training	N/A	N/A	<12
Emergency responses in Aircraft Operational Area (AOA)	40	32	35
Building and fuel handling inspections	67	67	67

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