



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 2011 Budget Highlights

Begin Fire Administrative Office Renovation Project.

Review and make revisions as necessary to the 2010 California Fire and Building Code and prepare recommendations for adoption.

Place new ladder truck into service to replace 28-year old reserve apparatus.





DEPARTMENT SUMMARY

Fire

Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	114.00	113.00	113.00	109.00
Hourly Employee Hours	3,950	1,500	1,756	1,409
Revenues				
Donations	\$ -	\$ 1,500	\$ -	\$ -
Fees and Service Charges	168,154	193,517	151,461	262,459
Inter-fund Reimbursement	1,667,525	1,719,509	1,719,509	1,805,064
Mutual Aid Reimbursements	2,114,317	2,070,494	744,465	1,250,000
Other Revenue	175,866	163,294	161,846	163,625
Prop. 172 Sales Tax	122,031	123,871	110,232	110,232
Wildland Fire Assessment	216,400	214,895	214,895	214,895
Overhead Allocation Recovery	110,673	141,222	141,222	57,430
General Fund Subsidy	16,309,080	17,091,589	16,996,772	17,792,856
Total Department Revenue	\$ 20,884,046	\$ 21,719,891	\$ 20,240,402	\$ 21,656,561
Expenditures				
Salaries and Benefits	\$ 18,241,909	\$ 19,078,874	\$ 17,778,946	\$ 19,098,022
Supplies and Services	2,325,588	2,409,422	2,239,552	2,329,522
Special Projects	238,657	187,544	141,914	108,299
Appropriated Reserve	-	2,915	-	6,971
Capital Equipment	8,947	52,659	8,947	8,947
Non-Capital Equipment	99,779	104,800	86,498	104,800
Total Department Expenditures	\$ 20,914,880	\$ 21,836,214	\$ 20,255,857	\$ 21,656,561

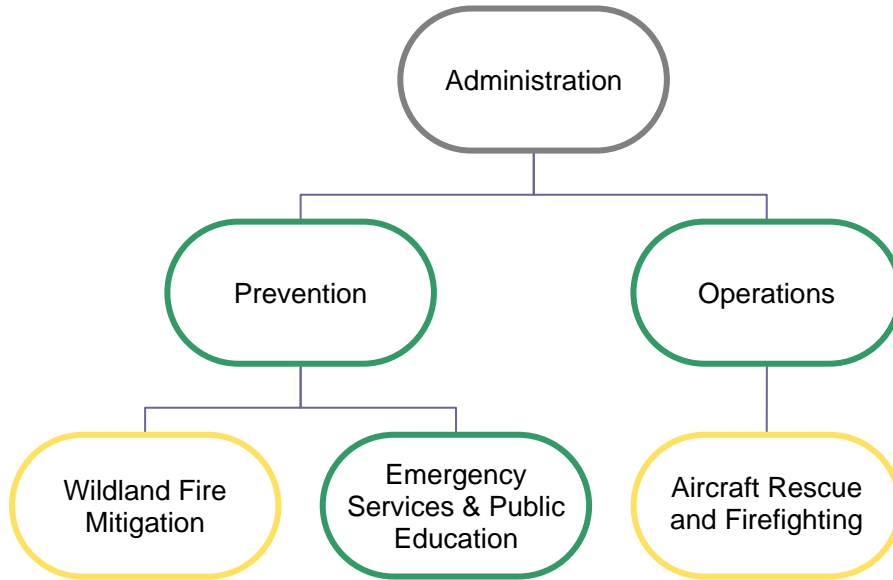
Fire Department is budgeted in the General Fund and the Wildland Fire Assessment District.



DEPARTMENT SUMMARY

Fire

Program Organizational Chart





DEPARTMENT SUMMARY

Fire

Response to Economic Crisis

The Fire Department's strategy is to generate savings of \$341,878 by reducing expenditures. Key elements of the strategy are as follows:

Workforce Reductions and Related Adjustments (\$60,930)

The following measure eliminates one vacant employee position:

- Eliminate Office Specialist II position (\$60,930)

Reductions in Non-Personnel Costs (\$280,948)

Reductions to non-personnel expenditures include:

- Outsource custodial service for the Fire Administration offices (\$40,948)
- Utilize Redevelopment Agency funding to pay for leased office space at 925 De La Vina St. (\$240,000)

Impacts to Programs and Services

The elimination of the Office Specialist position in the department will cause a transfer of additional duties to other office staff, possibly resulting in slower processing times for public records requests, purchase orders, and vendor payments.

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PROGRAMS & SERVICES

FIRE PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

Completed Fire Station #1 remodel and Emergency Operations Center Projects.

Improved public information delivery system by using traditional and social media networks.

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 2011

- Ensure that 80% of the department's program objectives are accomplished.
- Stabilize time lost due to injury at 3,000 or fewer hours.
- Submit 90% of invoices to the Forest Service within 15 working days of completion of mutual aid assignment.
- Implement HazMat Cost Recovery program that will charge mitigation fees to the responsible party for the deployment of emergency services delivered by the Fire Department.
- 🌿 Provide departmental oversight and direction during the Permitting, Bidding and Construction phases of the Fire Administration Office Building Renovation project including LEED Certification elements.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	5.00	5.00	5.00	5.00
Hourly Employee Hours	3,806	622	622	520
Revenues				
Inter-fund Reimbursement	\$ 94,645	\$ 96,344	\$ 218,480	\$ 103,367
Prop. 172 Sales Tax	122,031	123,871	110,232	110,232
General Fund Subsidy	878,121	876,061	749,526	602,806
Total Revenue	\$ 1,094,797	\$ 1,096,276	\$ 1,078,238	\$ 816,405
Expenditures				
Salaries and Benefits	\$ 862,468	\$ 642,694	\$ 666,212	\$ 641,235
Supplies and Services	224,177	453,582	412,026	175,170
Special Projects	8,261	-	-	-
Total Expenditures	\$ 1,094,906	\$ 1,096,276	\$ 1,078,238	\$ 816,405

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of department program objectives accomplished	85%	80%	80%
Hours lost due to injury	1,019	2,072	3,000
Mutual aid reimbursements	\$2,114,663	744,465	\$1,250,000
Percent of invoices generated within 15 working days of completion of mutual aid assignment	90%	52%	90%

PROGRAMS & SERVICES

FIRE PROGRAMS

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



RECENT PROGRAM ACHIEVEMENTS

The Emergency Operations Center moved into upgraded, modern facilities at Fire Station One.

Post fire watershed outreach sessions were delivered to help prepare the community.

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 by 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

- Target emergency preparedness for high-risk populations.
- Collaborate with other emergency service providers to disseminate comprehensive life safety information to the community.
- Provide business owners with disaster mitigation information.
- 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.

Key Objectives for Fiscal Year 2011

- Conduct standardized Emergency Management System (SEMS) and National Incident Management System (NIMS) basic training for all attendees of the City's Orientation program.
- Ensure quarterly workshop sessions for Emergency Operations Center (EOC) Staff.
- Conduct one CERT (Community Emergency Response Team) session
- Present eight public service safety announcements through multi media
- Maintain and update on-line disaster training for City staff through Training Partner by June 30, 2011
- Develop a cadre of 10 additional City employees that would assist EOC Sections during a Sustained Operation; complete by January 30, 2011.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	2.00	1.00	1.00	1.00
Hourly Employee Hours	144	8	8	0
Revenues				
Donations	\$ -	\$ 1,500	\$ -	\$ -
Other Revenue	50	-	-	-
Overhead Allocation Recovery	110,673	141,222	141,222	57,430
General Fund Subsidy	189,075	75,364	59,050	152,748
Total Revenue	\$ 299,798	\$ 218,086	\$ 200,272	\$ 210,178
Expenditures				
Salaries and Benefits	\$ 242,285	\$ 159,562	\$ 150,857	\$ 150,282
Supplies and Services	57,513	57,024	49,415	59,896
Special Projects	-	1,500	-	-
Total Expenditures	\$ 299,798	\$ 218,086	\$ 200,272	\$ 210,178

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Participate in City Orientation program instructing new employees in basic SEMS and NIMS	2	2	2
Training opportunities provided for EOC staff	5	4	4
High-risk individuals reached through public safety programs	5,206	900	450
Number of Disaster Service Worker classes	7	3	3
Community Emergency Response Team (CERT) trainings	5	1	1
Conduct emergency preparedness presentations	50	50	50

PROGRAMS & SERVICES

FIRE PROGRAMS

Administration
Emergency Services/Public
Education

➤ **Fire Prevention**

Wildland Fire Mitigation
Operations
Aircraft Rescue and Firefighting
(ARFF)



RECENT PROGRAM ACHIEVEMENTS

Updated Fire code to require the installation of automatic residential fire sprinkler systems in new construction and major rebuilds.

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.

Key Objectives for Fiscal Year 2011

- Complete 100% of the Hazardous Materials Facility inspections within prescribed 3 year cycle.
- Complete 100% 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 95% 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 5 working days from receipt of complaint.
- Resolve 75% of code enforcement cases within 3 months of initiation.
- Attend 85% of all joint Land Development Team meetings for Development Application Review Team and Pre-application Review Team submittals.
- Review and make revisions as necessary to the 2010 California Fire and Building Codes, and also the upcoming Residential Code, and prepare for recommendation for adoption. Fire Prevention Bureau will complete this process 180 days after State adoption.
- Update Firehouse Records Management System and other pertinent databases to reflect 2010 California Fire Cod. To be completed by June 2011.
- Assist Tea and Jesusita Fire victims on the rebuilding process for 161 homes.
- Conduct 160 inspections of Airport occupancies in conjunction with Airport staff.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	8.00	8.00	8.00	6.00
Hourly Employee Hours	0	0	0	0
Revenues				
Fees and Service Charges	\$ 168,154	\$ 193,517	\$ 151,461	\$ 162,459
Other Revenue	17	-	-	-
General Fund Subsidy	978,085	994,468	994,229	1,038,922
Total Revenue	\$ 1,146,256	\$ 1,187,985	\$ 1,145,690	\$ 1,201,381
Expenditures				
Salaries and Benefits	\$ 1,005,926	\$ 1,043,420	\$ 1,025,859	\$ 1,058,385
Supplies and Services	138,230	138,340	119,831	136,771
Non-Capital Equipment	2,100	6,225	-	6,225
Total Expenditures	\$ 1,146,256	\$ 1,187,985	\$ 1,145,690	\$ 1,201,381

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of hazardous materials facilities inspected within 3 year cycle	100%	100%	100%
Percent of state-mandated licensed facility inspections completed annually	100%	100%	100%
State-mandated licensed facility inspections conducted	121	128	128
New construction-related inspections	219	200	250
Percent of new construction-related inspections conducted within 2 working days of request	100%	95%	95%
Plan review conducted	991	1200	1200
Percent of plan reviews completed within time allotted	98%	99%	95%
Fire investigations conducted	62	75	75
Percent of causes determined of fires investigated	92%	84%	80%
Hazardous materials inspections conducted	46	49	49
Code enforcement complaints received	322	300	275
Enforcement cases resolved	220	270	250
Percent of code enforcement complaints receiving initial response within 5 working days	92%	95%	95%
Percent of enforcement cases resolved within 3 months of initiation	83%	82%	75%
Land Development Team meetings attended	277	250	250
Percent of joint Land Development Team meetings attended	85%	85%	85%

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 Benefit Assessment District Program.

Key Objectives for Fiscal Year 2011

- Complete 14 miles of road clearance annually within the Wildland Fire Suppression Benefit District
- Improve road access utilizing allocated funding as budgeted within the High Fire Hazard Area to increase evacuation and response safety.
- Implement 2 two vegetation fuel modification projects based on FY2008 prescription development equal to 20 acres.
- Provide defensible space education and assistance programs to 25% of the Wildland Fire Suppression Benefit District.
- Utilize 99% of chipped material from road vegetation clearance program by mulching and preventing material from reaching local landfill.



RECENT PROGRAM ACHIEVEMENTS

Further progress has been made towards completion of the Community Fuels Treatment Network, with the completion of major projects in the San Roque Foothills, using an agreement with Cal Fire Ventura hand crews to provide cost effective labor

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	2.00	2.00	2.00	2.00
Hourly Employee Hours	0	0	0	0
Revenues				
Other Revenue	\$ 3,827	\$ -	\$ -	\$ -
Wildland Fire Assessment	216,400	214,895	214,895	214,895
General Fund Subsidy	170,849	191,083	188,919	180,935
Total Revenue	\$ 391,076	\$ 405,978	\$ 403,814	\$ 395,830
Expenditures				
Salaries and Benefits	\$ 198,971	\$ 197,307	\$ 191,933	\$ 207,877
Supplies and Services	61,208	91,123	85,422	71,483
Special Projects	160,391	186,044	141,914	108,299
Appropriated Reserve	-	2,915	-	6,971
Non-Capital Equipment	1,231	1,200	-	1,200
Total Expenditures	\$ 421,801	\$ 478,589	\$ 419,269	\$ 395,830

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Miles of road vegetation cleared in Benefit Assessment District	14	14	14
Miles of road vegetation clearance in the high fire hazard area funded by the General Fund	4	4	4
Acres of vegetative fuel project prescriptions completed	20	40	20
Percent of Wildland Fire Suppression District parcels receiving defensible space education or assistance	24.5%	25%	25%
Percent of vegetative debris from road clearance used for mulch	92.5%	99%	99%
Average cost per mile of road vegetation clearance	\$3,221	\$3,700	\$5,657

PROGRAMS & SERVICES

FIRE PROGRAMS

Administration
Emergency Services/Public
Education
Fire Prevention
Wildland Fire Mitigation

➤ **Operations**

Aircraft Rescue and Firefighting
(ARFF)



RECENT PROGRAM ACHIEVEMENTS

A multi-year radio system improvement project was completed. Dual simulcast transmitters now provide enhanced coverage and dependability for emergency response broadcasting.

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.

Key Objectives for Fiscal Year 2011

- 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 Engine Company level Fire and Safety Inspections on 95% of scheduled business and residential occupancies annually.
- Conduct 90% of prevention re-inspections within 3 weeks of initial inspection.
- Ensure staff attends 17,000 hours of training to reduce injuries and improve performance.
- Provide 100% of all required/mandated training classes to Department personnel each calendar year.
- Provide 600 staff hours of public education annually.
- Equip, train operators and place into service replacement ladder truck.
- Implement a third radio frequency for tactical emergency operations.
- Plan and develop fire warehouse in coordination with fire administrative office renovation project.

Financial and Staffing Information

	Actual	Amended	Projected	Adopted
	FY 2009	FY 2010	FY 2010	FY 2011
Authorized Positions	87.20	87.20	87.20	85.20
Hourly Employee Hours	0	870	1,126	889
Revenues				
Fees and Service Charges	\$ -	\$ -	\$ -	\$ 100,000
Mutual Aid Reimbursements	2,114,317	2,070,494	744,465	1,250,000
Other Revenue	171,972	163,294	161,846	163,625
General Fund Subsidy	14,092,950	14,954,613	15,005,048	15,817,445
Total Revenue	\$ 16,379,239	\$ 17,188,401	\$ 15,911,359	\$ 17,331,070
Expenditures				
Salaries and Benefits	\$ 14,368,580	\$ 15,421,803	\$ 14,252,313	\$ 15,347,208
Supplies and Services	1,835,259	1,660,276	1,563,601	1,877,540
Special Projects	70,005	-	-	-
Capital Equipment	8,947	52,659	8,947	8,947
Non-Capital Equipment	96,448	97,375	86,498	97,375
Total Expenditures	\$ 16,379,239	\$ 17,232,113	\$ 15,911,359	\$ 17,331,070

Program Performance Measures

Performance Measures	Actual	Projected	Adopted
	FY 2009	FY 2010	FY 2011
Code 3 calls for service	6,090	6,500	6,000
Code 2 calls for service	810	900	800
Average response time for calls for service in minutes	2:51	2:55	4:00
Percent of structure fires contained to room of origin	95%	90%	90%
Percent of scheduled business and residential occupancies inspected annually	100%	93%	95%
Percent of re-inspections conducted on notices of violation within 3 weeks of initial inspection	89%	90%	90%
Hours of safety training	18,475	18,000	17,000
Percent of training session completed	100%	100%	100%
Staff hours utilized presenting public education	1,294	700	600
Medical emergency calls received	4,767	4,900	4,500
Fire calls received	221	225	250
Number of Engine company Fire and Life Safety inspections	2668	2,000	2,000
Hazardous condition calls received	232	300	220
Miscellaneous calls received	1648	2,150	1,700
Revenue for engine company inspections	\$77,998	\$71,242	\$84,500

FIRE PROGRAMS

Administration
Emergency Services/Public
Education
Fire Prevention
Wildland Fire Mitigation
Operations

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

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.

Key Objectives for Fiscal Year 2011

- 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
- Utilize remote video training at least 24 times during the year to reduce trips into Station 1.



RECENT PROGRAM ACHIEVEMENTS

ARFF personnel developed and presented training to Santa Maria City Fire Department on Engine Company responses to aircraft emergencies in the past year.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	9.80	9.80	9.80	9.80
Hourly Employee Hours	0	0	0	0
Revenues				
Inter-fund Reimbursement	\$ 1,572,880	\$ 1,623,165	\$ 1,501,029	\$ 1,701,697
Total Revenue	\$ 1,572,880	\$ 1,623,165	\$ 1,501,029	\$ 1,701,697
Expenditures				
Salaries and Benefits	\$ 1,563,679	\$ 1,614,088	\$ 1,491,772	\$ 1,693,035
Supplies and Services	9,201	9,077	9,257	8,662
Total Expenditures	\$ 1,572,880	\$ 1,623,165	\$ 1,501,029	\$ 1,701,697

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of emergency responses on the Aircraft Operational Area under 3 minutes	87%	100%	100%
Percent of mandated training classes attended	100%	100%	100%
Percent of assigned building and fuel handling inspections completed	98%	95%	95%
Emergency responses in Aircraft Operational Area (AOA)	33	40	40
Building and fuel handling inspections	86	74	74
Remote video training sessions held	27	30	24

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