



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 2,000 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 2018 Budget Highlights

Deliver 5 Spanish language Community Disaster Education programs.

Conduct a recruit academy for – 6 - 8 new firefighters, should staffing levels require it.

Conduct live-fire training for all operations personnel utilizing burn prop at SBFD Training Tower.

Develop specifications and oversee build of new fire engine for Station 3.





DEPARTMENT SUMMARY

Fire

Department Financial and Staffing Summary

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	105.00	105.00	105.00	105.00	105.00
Hourly Employee Hours	5,837	4,353	4,115	5,135	5,122
Revenues					
Donations	\$ 34,453	\$ -	\$ -	\$ -	\$ -
Fees and Service Charges	211,041	215,353	188,681	198,343	201,872
Inter-fund Reimbursement	2,237,617	2,275,787	2,275,787	2,409,969	2,528,025
Mutual Aid Reimbursements	1,710,780	600,000	1,850,000	600,000	600,000
Other Revenue	192,823	192,000	192,963	200,060	202,121
Prop. 172 Sales Tax	153,332	157,128	156,400	155,500	158,800
Transfer In	280,411	-	-	-	-
Wildland Fire Assessment	248,679	250,539	254,039	256,600	259,000
Overhead Allocation Recovery	137,888	142,805	142,805	152,086	158,777
General Fund Subsidy	21,044,133	21,955,627	22,100,559	22,723,412	23,990,439
Total Department Revenue	\$26,251,157	\$25,789,239	\$ 27,161,234	\$ 26,695,970	\$ 28,099,034
Expenditures					
Salaries and Benefits	\$22,640,071	\$22,144,723	\$ 23,530,414	\$ 23,343,828	\$ 24,387,822
Supplies and Services	2,959,123	3,140,516	3,123,027	3,066,165	3,129,719
Special Projects	136,085	117,206	115,742	92,404	390,188
Appropriated Reserve	-	-	-	4,925	4,925
Capital Equipment	74,534	178,416	128,000	50,550	50,550
Non-Capital Equipment	161,070	227,296	180,849	170,098	135,830
Transfers Out	-	160,462	160,462	-	-
Total Department Expenditures	\$25,970,883	\$25,968,619	\$ 27,238,494	\$ 26,727,970	\$ 28,099,034
Addition to (Use of) Reserves	\$ 280,274	\$ (179,380)	\$ (77,260)	\$ (32,000)	\$ -

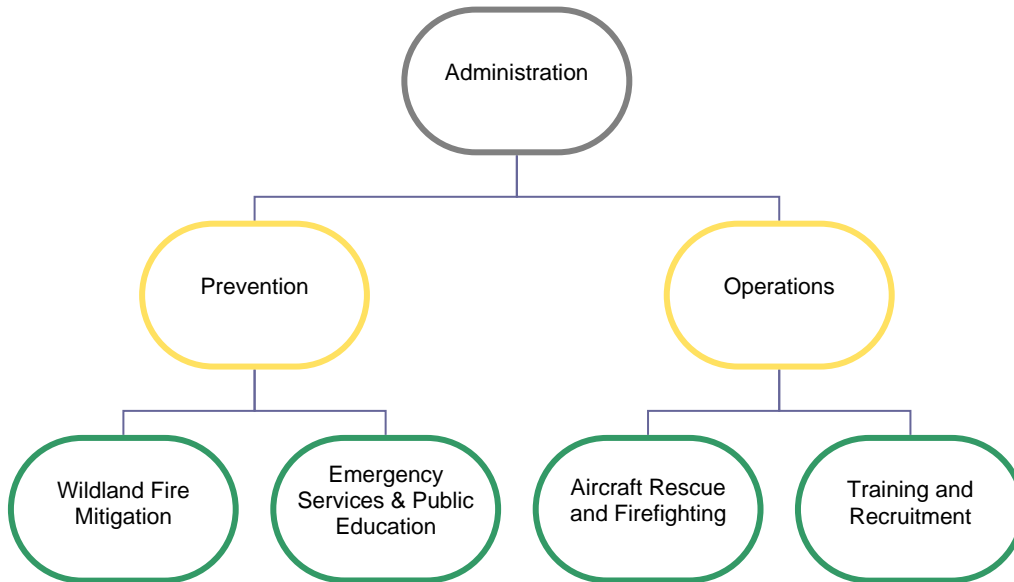
Fire Department is budgeted in the General Fund, Fire Equipment Replacement Fund, Miscellaneous Grants Fund and the Wildland Fire Assessment District.



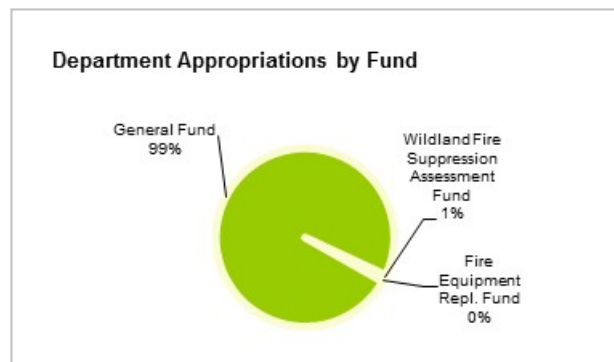
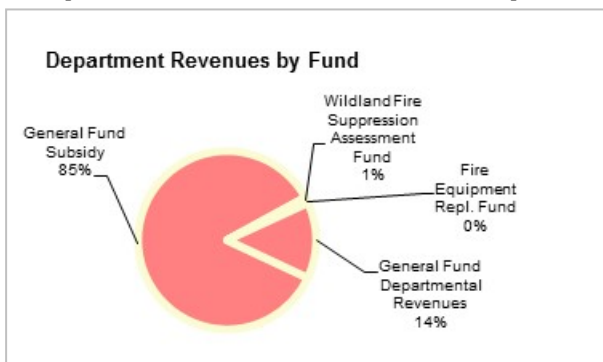
DEPARTMENT SUMMARY

Fire

Program Organizational Chart



Department Fund Composition



FIRE PROGRAMS

- **Administration**
 - Emergency Services and Public Education
 - Fire Prevention
 - Wildland Fire Mitigation
 - Operations/Suppression
 - Fire Training and Recruitment
 - Aircraft Rescue and Firefighting



RECENT PROGRAM ACHIEVEMENTS

Effectively invoiced, processed and received \$1.8M revenue generated by Fire Department's response to 63 requests for Mutual Aid.

Fire 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.

Project Objectives for Fiscal Year 2018

- Prepare mid-year financial review of Fire Department budget and P3 objectives by January 31, 2018.
- Develop and present to City Council the Fire Department budget plan and P3 objectives for FY 2019.
- Ensure Fire Department's increasing Information Technology needs are supported by City and Police Department I.T. divisions throughout the fiscal year.
- Ensure the Combined Communications Center addresses Fire Department's dispatch needs and adopts best practices to achieve stated goals throughout the fiscal year.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	5.00	5.00	5.00	5.00	5.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursement	\$ 118,281	\$ 122,968	\$ 62,334	\$ 121,294	\$ 125,223
Other Revenue	67	-	41	-	-
Prop. 172 Sales Tax	153,332	157,128	156,400	155,500	158,800
Overhead Allocation Recovery	-	-	-	10,443	10,902
General Fund Subsidy	688,882	696,062	777,870	718,808	746,456
Total Revenue	\$ 960,562	\$ 976,158	\$ 996,645	\$ 1,006,045	\$ 1,041,381
Expenditures					
Salaries and Benefits	\$ 836,069	\$ 847,437	\$ 867,924	\$ 880,665	\$ 913,852
Supplies and Services	124,493	128,721	128,721	125,380	127,529
Total Expenditures	\$ 960,562	\$ 976,158	\$ 996,645	\$ 1,006,045	\$ 1,041,381

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Ensure that 82% of the department's program objectives are accomplished.				
Percent of department program Objectives accomplished	76%	82%	82%	82%
Submit 99% of invoices to Forest Service within 15 working days of completion of mutual aid assignment.				
Percent of invoices generated within 15 working days of completion of mutual aid assignment	100%	99%	99%	99%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Total amount of Mutual Aid reimbursements	\$1 M	\$600,000	\$2 M	\$600,000
Hours lost due to injury	4,020	3,000	3,200	3,000

FIRE PROGRAMS

- Administration
- **Emergency Services and Public Education**
- Fire Prevention
- Wildland Fire Mitigation
- Operations/Suppression
- Fire Training and Recruitment
- Aircraft Rescue and Firefighting



RECENT PROGRAM ACHIEVEMENTS

Submitted the City's Local Hazard Mitigation Plan to the County of Santa Barbara Office of Emergency Services.

Emergency Services and 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 by: 1) conducting comprehensive safety education programs for the public; 2) training City employees regarding their Disaster Service Worker roles and responsibilities; and 3) administering inter-agency coordination activities that assist in the City's emergency management efforts.

Program Activities

- Collaborate with other emergency service providers to disseminate comprehensive life safety information to the community.
- Update and maintain the City's Emergency Operations Plan.
- Assist City Department with updates on their Emergency Action Plans.
- Provide focused training for Emergency Operations Center staff and volunteers.

Project Objectives for Fiscal Year 2018

- Deliver 5 Spanish language Community Disaster Education (CDE) programs.
- Assist Airport and Waterfront Departments with the production and delivery of their respective Emergency Action Plans.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	1,020	1,000	1,030	990	955
Revenues					
Fees and Service Charges	\$ 271	\$ 1,144	\$ 1,144	\$ 1,167	\$ 1,191
Other Revenue	1,187	-	322	-	-
Overhead Allocation Recovery	137,888	142,805	142,805	141,643	147,875
General Fund Subsidy	174,709	191,135	190,902	190,956	192,744
Total Revenue	\$ 314,055	\$ 335,084	\$ 335,173	\$ 333,766	\$ 341,810
Expenditures					
Salaries and Benefits	\$ 191,998	\$ 196,920	\$ 198,233	\$ 197,510	\$ 200,971
Supplies and Services	122,057	138,164	136,940	136,256	140,839
Total Expenditures	\$ 314,055	\$ 335,084	\$ 335,173	\$ 333,766	\$ 341,810

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Conduct four (4) basic SEMS training to all attendees of the City's New Employee Orientation.				
City Orientation program presentations	4	4	4	4
Provide quarterly Emergency Operations Center (EOC) training for the City staff and volunteers assigned to the EOC.				
EOC trainings provided	4	4	4	4
Present three (2 in English and 1 in Spanish) CERT Trainings to the public.				
CERT trainings provided	4	3	3	3
Ensure 800 volunteer hours of service to the Department and the public.				
Annual total of volunteer hours received	832	800	800	800
Deliver 100 hours of community disaster education and fire safety outreach presentations outside of the regular CERT program.				
Presentation hours	N/A	100	100	100

PROGRAMS & SERVICES

Emergency Services and Public Education (Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Individuals reached through emergency preparedness presentations	2,091	2,000	2,000	2,000
Students participating in the Fire Safety House Program	708	600	600	600
LISTOS presentations in the Hispanic community	7	3	3	3

[This page intentionally left blank.]

FIRE PROGRAMS

Administration
Emergency Services and Public
Education

➤ **Fire Prevention**

Wildland Fire Mitigation
Operations/Suppression
Fire Training and Recruitment
Aircraft Rescue and Firefighting



RECENT PROGRAM ACHIEVEMENTS

Amended the 2016 California Fire Code to reflect local needs and presented to the Ordinance Committee and City Council for successful adoption

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 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.

Project Objectives for Fiscal Year 2018

- Test 10 major buildings with the mobile data platform for Building preplans to ensure compatibility and accuracy.
- Relocate existing street files from outlying stations to a central location for ease of access and improve ease for public viewing.
- Begin the process and evaluation of a scanned digital database for the existing street files to maintain in an electronic form and to be accessed from an outside platforms both in-house and by the public.
- Work with the Planning and Building and Safety Divisions to create a vacation rental checklist for existing and potential future conversions of residential properties.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	6.00	6.00	6.00	6.00	6.00
Hourly Employee Hours	177	0	0	0	0
Revenues					
Fees and Service Charges	\$ 210,770	\$ 214,209	\$ 187,537	\$ 197,176	\$ 200,681
General Fund Subsidy	1,077,677	1,114,243	1,230,798	1,160,965	1,214,013
Total Revenue	\$ 1,288,447	\$ 1,328,452	\$ 1,418,335	\$ 1,358,141	\$ 1,414,694
Expenditures					
Salaries and Benefits	\$ 1,128,881	\$ 1,148,955	\$ 1,245,045	\$ 1,203,645	\$ 1,256,625
Supplies and Services	159,566	178,033	173,290	153,032	156,605
Special Projects	-	1,464	-	1,464	1,464
Total Expenditures	\$ 1,288,447	\$ 1,328,452	\$ 1,418,335	\$ 1,358,141	\$ 1,414,694

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Complete 100% of the State Mandated Licensed Facility inspections within the prescribed schedule.				
Percent of State Mandated Licensed Facility inspections completed annually	100%	100%	100%	100%
Conduct 95% of new construction related inspections within 2 working days of initial request.				
Percent of new construction related inspections conducted within 2 days of request	99.8%	95.0%	95.0%	95.0%
Complete 95% of all plan reviews submitted to the Community Development department within time allotted.				
Percent of plan reviews completed within time allotted	100%	95%	95%	95%
Determine the cause of 80% of the fires investigated within the City of Santa Barbara.				
Percent of causes determined of fires investigated	79.8%	80.0%	80.0%	80.0%
Respond to 95% of code enforcement complaints within five (5) working days from receipt of complaint.				
Percent of code enforcement complaints receiving initial response within five (5) working days	98.0%	95.0%	95.0%	95.0%
Resolve 75% of code enforcement cases within three (3) months of initiation.				
Percent of code enforcement cases resolved within three (3) months of initiation	82%	75%	75%	75%
Attend 85% of all joint Land Development Team meetings for Dev Application Review Team and Pre-Application Review Team submittals.				
Percent of LDT meetings attended	92%	85%	85%	85%

PROGRAMS & SERVICES

Fire Prevention (Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
State Mandated inspections conducted	106	119	119	115
New construction related inspections	535	500	500	500
Plan reviews conducted	1,374	1,300	1,450	1,400
Fire investigations conducted	84	65	50	60
Code enforcement complaints received	311	300	300	300
Enforcement cases resolved	282	300	340	300
LDT meetings attended	250	250	250	250

[This page intentionally left blank.]

FIRE PROGRAMS

Administration
Emergency Services and Public
Education
Fire Prevention
➤ **Wildland Fire Mitigation**
Operations/Suppression
Fire Training and Recruitment
Aircraft Rescue and Firefighting



RECENT PROGRAM ACHIEVEMENTS

Removed 90 tons of
road clearance
vegetation and
recycled 100% of the
chipped material.

Wildland Fire Mitigation (Program No. 3123)

Mission Statement

Protect lives, property and natural resources threatened by wildland fire through analysis, defensible space, evacuation planning, education, enforcement, 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 Assessment District Program.
- Maintain accuracy of fire-related Geographic Information System (GIS) map layers.

Project Objectives for Fiscal Year 2018

- Continue efforts to give first responders field access to building and wildland preplan data on Mobile Data Terminals for emergency response and public/personnel safety. Hire hourly employee to continue building preplan development.
- Create, maintain and update Fire Department Geographic Information System (GIS) data within Fire Department and City GIS database server.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Wildland Fire Assessment	\$ 248,679	\$ 250,539	\$ 254,039	\$ 256,600	\$ 259,000
General Fund Subsidy	221,789	218,983	258,892	223,285	232,705
Total Revenue	\$ 470,468	\$ 469,522	\$ 512,931	\$ 479,885	\$ 491,705
Expenditures					
Salaries and Benefits	\$ 278,597	\$ 278,880	\$ 319,194	\$ 293,088	\$ 305,232
Supplies and Services	73,792	84,881	82,776	90,932	92,824
Special Projects	136,085	115,742	115,742	90,940	88,724
Appropriated Reserve	-	-	-	4,925	4,925
Transfers Out	-	329	329	-	-
Total Expenditures	\$ 488,474	\$ 479,832	\$ 518,041	\$ 479,885	\$ 491,705
Addition to (Use of) Reserves	\$ (18,006)	\$ (10,310)	\$ (5,110)	\$ -	\$ -

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Complete 14 miles of road clearance annually within the Wildland Fire Suppression Assessment District (WFSAD).				
Miles cleared	12	16	16	14
Complete 4 miles of weed abatement along roads within high fire hazard area to enhance evacuation routes and response safety.				
Miles cleared	4	4	4	4
Complete 8 acres of vegetation management/fuels reduction work within the Wildland Fire Assessment Suppression District.				
Acres cleared	8	4	4	8
Continue wildland public education and outreach in the high fire hazard area by providing contact with 300 property owners.				
Contacts made	313	300	300	300
Utilize 80% of chipped material from vegetation road clearance and defensible space chipping program by mulching and preventing material from reaching landfill.				
Percent of material chipped	100%	80%	80%	80%
Continue code enforcement on properties violating Defensible Space Requirements within the high fire hazard areas.				
Enforcement cases	103	100	100	100

FIRE PROGRAMS

Administration
Emergency Services and Public
Education
Fire Prevention
Wildland Fire Mitigation
➤ **Operations/Suppression**
Fire Training and Recruitment
Aircraft Rescue and Firefighting



RECENT PROGRAM ACHIEVEMENTS

Implemented next-generation Mobile Data Computers with upgraded communications and data-gathering software on all front-line apparatus.

Operations/Suppression (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.
- 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.

Project Objectives for Fiscal Year 2018

- Install and make operational UCSB and Channel Islands radio repeaters.
- Assure that personnel needing to complete their 4 core USAR classes are completed by end of Fiscal Year 2019.
- Develop Personal Protective Equipment replacement plan with associated timetable by December 2018.
- Conduct a comprehensive evaluation of the Engine Company Fire Prevention Inspection program with an emphasis on billing accuracy.
- Develop specifications and oversee build of fire engine to be used at Station 3 in coordination with Fleet Management by fiscal year end.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	81.30	79.30	79.30	79.30	79.30
Hourly Employee Hours	4,640	3,353	3,085	4,145	4,167
Revenues					
Donations	\$ 34,453	\$ -	\$ -	\$ -	\$ -
Inter-fund Reimbursement	34,850	34,850	34,850	34,850	34,850
Mutual Aid Reimbursements	1,710,780	600,000	1,850,000	600,000	600,000
Other Revenue	191,569	192,000	192,600	200,060	202,121
Transfer In	280,411	-	-	-	-
General Fund Subsidy	18,219,674	19,073,319	18,998,086	19,761,684	20,604,711
Total Revenue	\$ 20,471,737	\$ 19,900,169	\$ 21,075,536	\$ 20,596,594	\$ 21,441,682
Expenditures					
Salaries and Benefits	\$ 17,538,126	\$ 17,006,306	\$ 18,177,598	\$ 17,941,116	\$ 18,737,855
Supplies and Services	2,399,727	2,497,088	2,501,106	2,466,830	2,517,447
Capital Equipment	74,534	178,416	128,000	50,550	50,550
Non-Capital Equipment	161,070	227,296	180,849	170,098	135,830
Transfers Out	-	160,133	160,133	-	-
Total Expenditures	\$ 20,173,457	\$ 20,069,239	\$ 21,147,686	\$ 20,628,594	\$ 21,441,682

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Ensure dispatch center alarm processing time for Code 3 incidents is 60 seconds or less 90% of the time.				
Dispatch center alarm processing time	N/A	90%	70%	90%
Ensure firefighter turn-out time for Code 3 medical incidents is less than 60 seconds 90% of the time.				
Firefighter turn-out time	N/A	90%	50%	90%
Ensure travel time to Code 3 medical incidents is less than 4 minutes 90% of the time.				
Travel time from "responding" to "on-scene"	N/A	90%	78%	90%
Respond to Code 3 medical call incidents in 6.25 minutes or less 90% of the time.				
Response time on Code 3 medical calls	N/A	90%	85%	90%
Contain 90% of all structure fires to area or room of origin.				
Percent of fires that do not extend from area of origin	88%	90%	90%	90%

Operations/Suppression

(Continued)

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Conduct engine company level fire and safety inspections on 80% of scheduled business and residential occupancies annually.				
Percent of business and residential occupancies inspected annually	102%	93%	93%	94%
Conduct 70% of prevention re-inspections within 3 weeks of initial inspection.				
Percent of re-inspections on notices of violation within 3 weeks of initial inspection	26%	70%	65%	75%
Ensure Medical Director reviews 80% of Basic Life Support (BLS) Automatic External Defibrillator (AED) incidents.				
Percent of BLS AED incidents reviewed	100%	80%	80%	80%
Ensure Battalion Chief reviews 100% of Cardiac Arrest Management (CAM) incidents.				
Percent of CAM incidents reported	N/A	100%	100%	100%
Provide 1,000 staff hours of public education to the community and collaboratively with other agencies.				
Hours of public education delivered by engine company personnel	1,078	1,000	1,000	1,000

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Code 3 (emergency) calls for service	8,130	7,000	7,000	7,000
Code 2 (non-emergency) calls for service	972	900	900	900
Medical calls received	5,304	5,400	5,400	5,500
Fire calls received	221	225	225	225
Hazardous condition calls received	430	250	250	250
Miscellaneous calls received	3,203	2,700	2,700	2,800
Revenue for engine company inspections	\$76,691	\$75,000	\$68,000	\$68,000
Engine company fire and safety inspections	2,890	2,500	2,364	2,300
Basic life support on automated defibrillator incidents	30	24	20	24
Cardiac Arrest Management (CAM) incidents		50	40	40

[This page intentionally left blank.]

FIRE PROGRAMS

- Administration
- Emergency Services and Public Education
- Fire Prevention
- Wildland Fire Mitigation
- Operations/Suppression
- **Fire Training and Recruitment**
- Aircraft Rescue and Firefighting



RECENT PROGRAM ACHIEVEMENTS

A newly acquired burn prop has been installed and being used to conduct live-fire drills to train firefighters from our department and neighboring jurisdictions.

Fire Training and Recruitment

(Program No. 3134)

Mission Statement

Recruit quality personnel into the fire service profession. Ensure all active-duty fire personnel receive proper training, have appropriate safety gear, and are supported in continuous improvement of their professional abilities.

Program Activities

- Plan and provide ongoing training to department members that is required by local, state, and federal regulations.
- Ensure that mandated certifications and training is provided to all active-duty fire personnel and maintain accurate records.
- Oversee the hiring process for incoming firefighter recruits and plan and implement each twelve-week recruit academy.
- Purchase and provide the Personal Protective Equipment (PPE).
- Provide and promote professional growth opportunities through education and training.

Project Objectives for Fiscal Year 2018

- Conduct a recruit academy for 6 - 8 new firefighters, should staffing levels require it.
- Conduct live-fire training for all operations personnel utilizing burn prop at training facility.
- Ensure adjacent fire protection districts' firefighters utilize burn prop at training facility.
- Prepare and conduct a fire engineer's exam in November 2017.
- Prepare and conduct a Fire Captain's exam in April 2018.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	1.80	1.80	1.80	1.80	1.80
Hourly Employee Hours	0	0	0	0	0
Revenues					
General Fund Subsidy	\$ 661,402	\$ 661,885	\$ 644,011	\$ 667,714	\$ 999,810
Total Revenue	\$ 661,402	\$ 661,885	\$ 644,011	\$ 667,714	\$ 999,810
Expenditures					
Salaries and Benefits	\$ 600,277	\$ 569,513	\$ 565,074	\$ 592,616	\$ 624,569
Supplies and Services	61,125	92,372	78,937	75,098	75,241
Special Projects	-	-	-	-	300,000
Total Expenditures	\$ 661,402	\$ 661,885	\$ 644,011	\$ 667,714	\$ 999,810

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Ensure Operations personnel attend 1,000 hours of safety concepts training to reduce injuries and increase effectiveness.				
Total number of hours of safety training	1,353	1,000	1,100	1,100
Provide 100% of required/mandated training classes to active-duty Operations personnel each calendar year.				
Total % of training sessions completed	100%	100%	100%	100%
Ensure 100% of the active-duty first responders maintain their Emergency Medical Technician (EMT) certifications by attending required EMT specific training.				
Average training hours per EMT	100%	100%	100%	100%
Ensure 100% of Cardiac Arrest Registry to Enhance Survival (CARES) calls reviewed.				
Total % of CARES calls reviewed	N/A	100%	100%	100%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Number of 911 calls for Cardiac Arrest Registry to Enhance Survival (CARES)	N/A	24	24	24

FIRE PROGRAMS

Administration
Emergency Services and Public
Education
Fire Prevention
Wildland Fire Mitigation
Operations/Suppression
Fire Training and Recruitment
➤ **Aircraft Rescue and
Firefighting**



RECENT PROGRAM ACHIEVEMENTS

Conducted FAA-mandated, multi-agency regional drill (activating the Airport Emergency Plan) in October 2016 with the participation of over 150 personnel.

Aircraft Rescue and Firefighting (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.
- Inspect all aircraft fuel farms for compliance with FAA standards.

Project Objectives for Fiscal Year 2018

- Research and develop specifications for new ARFF apparatus in coordination with Airport Administrations and Operations staff.
- Develop and update new FAA mandated training program. Program will reflect specific operational information for the Santa Barbara Airport AOA and the related local hazards.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Adopted FY 2018	Proposed FY 2019
Authorized Positions	7.90	9.90	9.90	9.90	9.90
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursement	\$ 2,084,486	\$ 2,117,969	\$ 2,178,603	\$ 2,253,825	\$ 2,367,952
Total Revenue	\$ 2,084,486	\$ 2,117,969	\$ 2,178,603	\$ 2,253,825	\$ 2,367,952
Expenditures					
Salaries and Benefits	\$ 2,066,123	\$ 2,096,712	\$ 2,157,346	\$ 2,235,188	\$ 2,348,718
Supplies and Services	18,363	21,257	21,257	18,637	19,234
Total Expenditures	\$ 2,084,486	\$ 2,117,969	\$ 2,178,603	\$ 2,253,825	\$ 2,367,952

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Respond to 100% of all aircraft-related emergencies in the Aircraft Operational Area (AOA) within 3 minutes.				
Percent of emergency responses on the AOA under 3 minutes	100%	100%	100%	100%
Ensure that all active-duty ARFF-certified personnel achieve mandated training goals per Federal Aviation Regulation 139 (FAR 139).				
Percent of mandated training classes attended by active duty personnel	100%	100%	100%	100%
Participate in 100% of FAA-mandated emergency response drills.				
Percent of FAA-mandated three minute emergency response drills attended	100%	100%	100%	100%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Adopted FY 2018
Aircraft-related emergencies in AOA	32	16	45	45
Training hours attended by Station 8 assigned personnel	1,416	1,100	1,200	1,100
FAA-mandated emergency response drills	13	12	12	12
Public education hours provided by Station 8 ARFF members	123	275	200	180
Station 8 Fire Safety public education sessions held	27	22	20	25

[This page intentionally left blank.]