

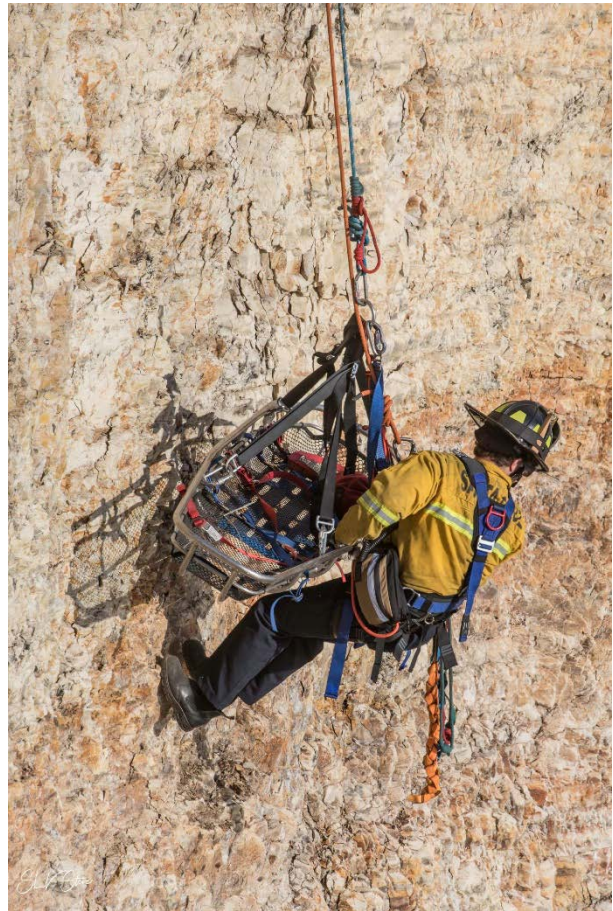


Fire Department

The Santa Cruz Fire Department includes four fire stations, one lifeguard headquarters, one administrative building and an emergency operations center. Frontline apparatus includes four engines, one type 3 engine and one truck. Staffing includes more than 60 full-time equivalents including firefighter/paramedics, captains, battalion chiefs, fire prevention staff, training staff, and administrative staff. Additionally, the department employs about 70 seasonal lifeguards.

Core Services

- The Operations Division provides 24/7 response to all 911 requests within the City and UCSC Campus.
- The Prevention Division provides plan review, permits, construction inspections, safety inspections, vegetation management, fire investigations and public education.
- The Office of Emergency Services provides 24/7 support to the City Emergency Operations Center for any declared disaster/emergency.
- The Marine Division provides year round service with on call lifeguards during the off season and daily lifeguard services from Memorial to Labor Day weekend.
- The Administration staff provides support for all of the services provided by the fire department.



Accomplishments and Goals

FY 2021 Accomplishments	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved Funding Sources	Green Economy
Successfully deployed and managed COVID 19 and CZU Fire Emergency Operations Center Response.	x		x	x	x		
Completed a Station warning and alert construction project for Fire Station 1.	x				x		
Completed Vegetation Management projects in Moore Creek Preserve, Arroyo Seco and Pogonip with California Conservation Corps (CCC) and Pacific Gas and Electric (PGE) grants.	x		x		x	x	x
Conducted Cal Office of Emergency Services (OES) and Federal Emergency Management Agency (FEMA) Disaster Cost Recovery Operations for the 2017 Storms, CZU Fire and COVID 19.			x	x		x	
Provided Mutual Aid Assistance to the State of California for 10 Large Wildland Fires, and was successfully reimbursed \$1,810,070 for overtime, equipment use, and administration time.	x		x	x	x	x	
Acquired a new type 3 fire engine. Purchased tools and equipment and trained engineers on type 3 operating procedures.				x			
Responded to all Public Education and Public Safety Information requests within 7 days.				x	x		

FY 2022 Goals	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved Funding Sources	Green Economy
Continue to manage FEMA Disaster Cost Recovery for 2017 Storms, CZU Fire and COVID 19. Submit 100% of all cost recovery projects to FEMA for CZU Fire and COVID 19. Closeout 100% of the 2018 Storms cost recovery projects. Closeout 2018 FEMA Storm Disaster Recovery Incidents 4301, 4305 and 4308.			x	x		x	
Conduct Emergency Operation Center training for EOC staff in Finance, Operations, Logistics, Planning and Management.				x	x		
Conduct a Countywide Fire Academy for all new Santa Cruz Firefighters.				x	x		
Conduct all State Mandated Fire Inspections.	x			x	x	x	
Respond to all 911 calls for service.	x	x		x	x		
Respond to all Public Education and Public Safety Information requests within 7 days.				x	x		

Workload Indicators and Performance Measures

Workload Indicators	Focus Area	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Estimate	FY 2022 Goal
Number of fire investigations conducted.	Equity, Health & Well Being, Sustainability	56	150	100	100	100
Number of construction project plan check reviews conducted.	Equity, Health & Well Being, Sustainability	374	427	282	282	300
Number of fire safety business consultations provided.	Equity, Health & Well Being, Sustainability	579	273	300	300	300
Number of lifeguard contacts with the public.	Equity, Health & Well Being, Sustainability	280,000	141,000	200,000	200,000	220,000
Continue providing lifeguard services to the City of Capitola.	Fiscal Sustainability	\$91,019	N/A	91,119	91,119	91,919
Number of 911 calls for service.	Equity, Health & Well Being, Sustainability	8,828	7,748	8,000	8,000	8,000

Performance Measures	Focus Area	FY 2019 Actual	FY 2020 Actual	FY 2021 Target	FY 2021 Estimate	FY 2022 Goal
Percent of State mandated fire inspections conducted within the required timeframe.*	DT and other Business Sections	N/A	N/A	N/A	N/A	100%
Percent of fire investigations conducted within the required timeframe.*	DT and other Business Sections	N/A	N/A	N/A	N/A	100%
Respond to all 911 calls for service within 8 minutes.*	Equity, Health & Well Being, Sustainability	N/A	N/A	N/A	N/A	90%

* New measure, data not available

Budget Summary - Fire

	Fiscal Year* 2020 Actuals	Fiscal Year 2021			Fiscal Year 2022 Adopted
		Adopted Budget	Amended* Budget	Year-End Estimate	
EXPENDITURES BY CHARACTER:					
Personnel Services	17,207,569	16,392,950	17,928,371	16,879,186	18,880,865
Services, Supplies, and Other Charges	2,059,456	2,166,580	2,409,992	2,101,801	2,204,549
Capital Outlay	541,157	-	1	-	-
Total Expenditures	<u>19,808,181</u>	<u>18,559,530</u>	<u>20,338,364</u>	<u>18,980,987</u>	<u>21,085,414</u>
EXPENDITURES BY ACTIVITY:					
Fire Administration	2201 811,981	891,782	891,782	783,902	927,464
Fire/EMS Operations	2202 16,828,035	15,332,206	15,646,196	14,763,426	17,017,556
Fire Prevention	2203 931,287	1,204,332	1,336,539	1,118,942	1,279,948
Office of Emergency Services (OES)	2205 371,311	146,925	216,940	224,680	171,191
Fire Strike Team	2206 252,919	200,000	1,371,502	1,301,273	750,000
Subtotal General Fund	<u>19,195,533</u>	<u>17,775,245</u>	<u>19,462,960</u>	<u>18,192,223</u>	<u>20,146,159</u>
Marine Rescue Program	2204 612,649	784,285	875,404	788,764	939,255
Subtotal Other General Funds	<u>612,649</u>	<u>784,285</u>	<u>875,404</u>	<u>788,764</u>	<u>939,255</u>
Total Expenditures	<u>19,808,181</u>	<u>18,559,530</u>	<u>20,338,364</u>	<u>18,980,987</u>	<u>21,085,414</u>
RESOURCES BY FUND					
General Fund	101 3,584,225	4,446,922	6,035,191	5,981,124	4,087,567
Municipal Wharf	104 92,442	115,919	207,038	93,919	115,119
Total Resources	<u>3,676,667</u>	<u>4,562,841</u>	<u>6,242,229</u>	<u>6,075,043</u>	<u>4,202,686</u>
Net General Fund Cost	<u>(15,611,308)</u>	<u>(13,328,323)</u>	<u>(13,427,769)</u>	<u>(12,211,098)</u>	<u>(16,058,592)</u>
	FY 2020			FY 2021	FY 2022
TOTAL AUTHORIZED PERSONNEL:	<u>66.00</u>			<u>66.00</u>	<u>66.00</u>

*Sums may have discrepancies due to rounding

Staffing

Positions	2018-19 Revised*	2019-20 Revised*	2020-21 Revised*	2021-22 Adopted	FY 2022 Change
Administrative Assistant I/II	1.00	1.00	1.00	1.00	-
Administrative Assistant III	1.00	1.00	1.00	1.00	-
Chief of Fire Department	1.00	1.00	1.00	1.00	-
Deputy Fire Marshal	1.00	1.00	1.00	1.00	-
Fire Battalion Chief	4.00	4.00	4.00	4.00	-
Fire Captain	16.00	16.00	16.00	16.00	-
Fire Division Chief	2.00	2.00	2.00	2.00	-
Fire Engineer	15.00	15.00	15.00	15.00	-
Fire Prevention Inspector II	1.00	1.00	1.00	1.00	-
Fire Prevention Technician	1.00	1.00	1.00	1.00	-
Firefighter**	22.00	22.00	22.00	22.00	-
Marine Safety Officer	1.00	1.00	1.00	1.00	-
Principal Management Analyst	1.00	1.00	1.00	1.00	-
Total	67.00	67.00	67.00	67.00	-

*Revised salary authorizations are Adopted staffing plus any Mid-year adjustments

**1 Firefighter Unfunded

Organization Chart

