



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 Type 1 engines, one Type 3 engine and one ladder truck. Staffing includes more than 60 full-time equivalents including firefighter/paramedics, fire engineers, fire captains, battalion chiefs, division chiefs, fire prevention staff, training and administrative staff. Additionally, the department employs about 70 seasonal lifeguards, as well as six temporary workers that service fire hydrants and conduct life safety inspections throughout the city.

Core Services

- The Operations Division provides 24/7 response to all 911 requests within the City, UCSC Campus and Paradise Park. In addition, responds to mutual aid requests on the North Coast and other areas within the county and state.
- The Prevention Division provides plan review, permits, safety inspections, construction 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 2022 Accomplishments	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved Funding Sources	Green Economy
Successfully oversaw the management of COVID 19 purchases and cost recovery for new PPE, test kits and cleaning supplies. Oversaw the Action Planning process for Citywide COVID 19 response operations.	x		x		x		
Coordinated ISO submittal for Santa Cruz Fire.	x	x	x	x	x		
Completed WUI Vegetation Management projects (12.84 acres) in Arroyo Seco and Delaveaga with State Coastal Conservancy grant.	x		x		x	x	x
Conducted Cal OES and FEMA Disaster Cost Recovery Operations for the 2018 Storms, CZU Fire and COVID 19.	x		x	x		x	
Provided Mutual Aid Assistance to the State of California for 13 Large Wildland Fires, and was successfully reimbursed \$987,006 for overtime, equipment use, and administration time.	x		x	x	x	x	
Ordered a new type 1 fire engine to replace a 21+ year old fire engine.		x		x	x		
Responded to all Public Education and Public Safety Information requests within 7 days.				x	x		
Conducted EOC finance and operations training classes	x	x	x	x	x	x	
Completed three Firefighter I training academies (2 regional and 1 internal/department academy).				x	x		
Completed regional promotional exams for Battalion Chief and Fire Captain.			x	x	x		

FY 2023 Goals	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved Funding Sources	Green Economy
Manage 2018 storms, CZU Fire and COVID-19 FEMA cost recovery.	X	X	X	X	X	X	
Conduct Emergency Operation Center training for EOC staff in Management, Planning and Logistics. Develop and conduct a City-wide disaster exercise for EOC Staff. Conduct an after action review and corrective action plan.	X	X	X	X	X	X	
Conduct all State Mandated Fire Inspections.	X			X	X	X	
Respond to all 911 calls for service	X	X		X	X		
Develop and implement a 5 year City Vegetation Management Plan	X		X		X	X	X
Complete 20 acres Wildland Urban Interface (WUI) Vegetation Management through grant funding.	X		X		X	X	X
Develop RFP and identify implementation strategy for a standards of coverage survey.	X	X	X	X	X	X	X
Identify funding, location and partnership for a public safety training center.	X		X	X	X	X	
Regionalize lifeguard/marine safety services.		X	X	X	X	X	
Finalize a comprehensive department health & wellness program which includes annual physicals and behavioral health support and training.			X	X	X		

Workload Indicators and Performance Measures

Workload Indicators	Focus Area	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 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	685	427	855	800	800
Number of construction project inspections	Equity, Health & Well Being, Sustainability	427	347	313	400	400
Number of life safety consultations provided.	Equity, Health & Well Being, Sustainability	251	174	662	650	700
Number of lifeguard contacts with the public.	Equity, Health & Well Being, Sustainability	280,000	141,000	200,000	172,000	220,000
Continue providing lifeguard services to the City of Capitola.	Fiscal Sustainability	\$91,119	N/A	\$91,119	\$91,119	\$110,119
Number of 911 calls for service.	Equity, Health & Well Being, Sustainability	8,828	7,748	8,000	8,700	9,000

Performance Measures	Focus Area	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Goal
Percent of State mandated fire inspections conducted within the required timeframe.*	DT and other Business Sections	N/A	N/A	N/A	50%	100%
Percent of fire investigations conducted within the required timeframe.*	DT and other Business Sections	100%	100%	100%	100%	100%
Respond to all 911 calls for service within 8 minutes.*	Equity, Health & Well Being, Sustainability	N/A	N/A	N/A	90%	90%

* New measure, data not available

Budget Summary - Fire

	Fiscal Year* 2021 Actuals	Fiscal Year 2022			Fiscal Year 2023 Adopted
		Adopted Budget	Amended* Budget	Year-End Estimate	
EXPENDITURES BY CHARACTER:					
Personnel Services	17,970,675	18,880,865	18,880,865	18,626,720	19,429,238
Services, Supplies, and Other Charges	1,898,771	2,204,549	2,460,362	2,407,872	2,163,433
Capital Outlay	-	-	67,744	46,744	-
Total Expenditures	<u>19,869,446</u>	<u>21,085,414</u>	<u>21,408,971</u>	<u>21,081,336</u>	<u>21,592,671</u>
EXPENDITURES BY ACTIVITY:					
Fire Administration	2201 830,303	927,464	927,464	901,411	912,359
Fire/EMS Operations	2202 15,863,672	17,017,556	17,194,267	17,126,029	18,049,209
Fire Prevention	2203 1,208,278	1,279,948	1,382,948	1,113,145	740,194
Office of Emergency Services (OES)	2205 216,816	171,191	215,038	215,080	217,382
Fire Strike Team	2206 902,006	750,000	750,000	750,000	750,000
Subtotal General Fund	<u>19,021,075</u>	<u>20,146,159</u>	<u>20,469,716</u>	<u>20,105,665</u>	<u>20,669,144</u>
Marine Rescue Program	2204 848,371	939,255	939,255	975,671	923,527
Subtotal Other General Funds	<u>848,371</u>	<u>939,255</u>	<u>939,255</u>	<u>975,671</u>	<u>923,527</u>
Total Expenditures	<u>19,869,446</u>	<u>21,085,414</u>	<u>21,408,971</u>	<u>21,081,336</u>	<u>21,592,671</u>
RESOURCES BY FUND					
General Fund	101 5,833,089	4,087,567	4,345,064	4,537,537	4,237,501
Municipal Wharf	104 2,800	115,119	115,119	115,119	134,119
Public Safety Impact Fee - Fire Fund	217 2,516	-	-	60,813	200,000
Total Resources	<u>5,838,405</u>	<u>4,202,686</u>	<u>4,460,183</u>	<u>4,713,469</u>	<u>4,571,620</u>
Net General Fund Cost	<u>(13,187,986)</u>	<u>(16,058,592)</u>	<u>(16,124,653)</u>	<u>(15,568,128)</u>	<u>(16,431,643)</u>
	FY 2021			FY 2022	FY 2023
TOTAL AUTHORIZED PERSONNEL:	<u>67.00</u>			<u>69.00</u>	<u>69.00</u>

*Sums may have discrepancies due to rounding

Staffing

Positions	2019-20 Revised*	2020-21 Revised*	2021-22 Revised*	2022-23 Adopted	FY 2023 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**	21.00	22.00	24.00	24.00	-
Marine Safety Officer	1.00	1.00	1.00	1.00	-
Principal Management Analyst	1.00	1.00	1.00	1.00	-
Total	66.00	67.00	69.00	69.00	-

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

**3 Firefighters Unfunded

Organization Chart

