



## Fire Department

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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 equivalent personnel, 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, it 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 in the event of disasters and emergencies, assists in the management of the budget, acts as the department's Climate Action Coordinator and its Public Information Officer, and manages Fire Department grants.
- The Marine Division provides year-round service with on-call lifeguards during the off-season and daily lifeguard services from Memorial Day weekend to the weekend of Labor Day.
- The Administration staff provides support for the services provided by the Fire Department.



## Accomplishments and Goals

FY 2023 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		
Conducted Cal OES and FEMA Disaster Cost Recovery Operations for the 2017 Storms, CZU Fire, COVID-19, and 2023 Storms Event	X		X	X		X	
Conducted G611 Certified EOC training in Finance, Management, Operations, Logistics, and Planning				X	X		
Managed EOC activation for 2023 Storms	X	X	X	X	X	X	
Created updated specifications and order apparatus for, and outfitted, a fire engine				X			
Purchased and installed a station alerting/paging system at four fire stations	X				X		
Provided leadership, training, and development of Capitola, standing up their Lifeguard Services			X	X	X		
Successfully hired, trained, and developed six new firefighters, provided training instructors for the 18-week regional fire academy, trained personnel and prepared them for succession planning, and hired and trained 24 new lifeguards				X	X		
Conducted countywide Fire Engine Company block training on ventilation, search and rescue, live fire, wildland, and hazmat operations	X	X	X	X	X		

FY 2024 Goals	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved Funding Sources	Green Economy
Closeout 2018 FEMA Storm Disaster Recovery Incidents 4301, 4305 and 4308, CZU Fire Cost Recovery, continue to manage COVID FEMA cost recovery, and apply for FEMA reimbursement for 2023 Storms Event in coordination with the City's West Cliff Management Team	X	X	X	X	X	X	
Implement corrective action plan review items identified from the 2023 Storms Event	X	X	X	X	X	X	
Coordinate Emergency Operation Center training for all EOC staff, per position matrix	X		X	X	X	X	
Manage Fire Prevention and Operations Cal Fire, California Coastal Conservancy, California Fire Foundation, and AFG grants	X		X	X	X	X	
Establish a backup Emergency Operations Center with appropriate technology, supplies, and services.	X		X	X	X	X	
Conduct a Standards of Coverage study to align written policies and procedures on the distribution and concentration of fixed and mobile resources with current and forecasted call volume	X	X	X	X	X	X	
Increase availability of mental health service counseling for all personnel for post-traumatic stress-related incidents, cancer-screening services, and enhance employee wellness, awareness, and services			X	X	X		
Develop a plan for lines of succession for anticipated staffing attrition			X	X	X		
Add 1.0 FTE Marine Safety Officer to provide fulltime supervision			X	X	X		
Complete Capitola Lifeguard Contract and provide for transition training			X	X	X	X	

FY 2024 Goals (continued)	Infrastructure	DT & Other Business Sectors	Fiscal Sustainability	Core Services	Equity, Health & Well-Being, Sustainability	New & Improved Funding Sources	Green Economy
Conduct all state-mandated Fire Inspections	X			X	X	X	
Complete 20 Acres of Wildland Urban Interface Vegetation Management grant funded projects	X		X		X	X	X
Implement 5-year City Wildfire Resiliency Plan	X		X		X	X	X



## Workload Indicators and Performance Measures

Workload Indicators	Focus Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Goal
Number of fire investigations conducted	Equity, Health & Well Being, Sustainability	150	100	49	100	100
Number of construction project plan check reviews conducted	Equity, Health & Well Being, Sustainability	427	855	904	800	800
Number of construction project inspections	Equity, Health & Well Being, Sustainability	347	313	256	400	400
Number of life safety consultations provided	Equity, Health & Well Being, Sustainability	174	662	335	700	700
Number of lifeguard contacts with the public	Equity, Health & Well Being, Sustainability	141,000	200,000	200,000	146,087	200,000
Funds from providing lifeguard services to the City of Capitola	Fiscal Sustainability	N/A*	\$91,119	\$110,119	\$110,119	\$15,000
Number of 911 calls for service	Equity, Health & Well Being, Sustainability	7,748	8,000	9,611	9,000	9,500

Performance Measures	Focus Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Goal
Percent of state-mandated fire inspections conducted within the required timeframe	DT and other Business Sections	N/A*	N/A*	65%	100%	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*	89%	90%	90%

\* New measure, data not available

# Budget Summary - Fire

	Fiscal Year* 2022 Actuals	Fiscal Year 2023			Fiscal Year 2024 Adopted
		Adopted Budget	Amended* Budget	Year-End Estimate	
<b>EXPENDITURES BY CHARACTER:</b>					
Personnel Services	19,744,090	19,429,238	19,464,238	20,887,798	21,966,203
Services, Supplies, and Other Charges	2,205,274	2,163,433	2,573,744	2,548,101	3,829,240
Capital Outlay	49,637	-	93,837	92,567	-
Total Expenditures	<u>21,999,000</u>	<u>21,592,671</u>	<u>22,131,819</u>	<u>23,528,466</u>	<u>25,795,443</u>
<b>EXPENDITURES BY ACTIVITY:</b>					
Fire Administration	2201 895,212	912,359	912,359	1,103,884	2,834,136
Fire/EMS Operations	2202 18,473,805	18,049,209	18,144,641	19,710,930	20,016,677
Fire Prevention	2203 1,123,680	740,194	1,183,911	1,296,215	1,017,693
Office of Emergency Services (OES)	2205 206,153	217,382	217,382	221,382	217,382
Fire Strike Team	2206 312,325	750,000	750,000	300,000	750,000
Subtotal General Fund	<u>21,011,175</u>	<u>20,669,144</u>	<u>21,208,292</u>	<u>22,632,411</u>	<u>24,835,888</u>
Marine Rescue Program	2204 987,163	923,527	923,527	896,055	959,555
Subtotal Other General Funds	<u>987,163</u>	<u>923,527</u>	<u>923,527</u>	<u>896,055</u>	<u>959,555</u>
Total Expenditures	<u>21,998,338</u>	<u>21,592,671</u>	<u>22,131,819</u>	<u>23,528,466</u>	<u>25,795,443</u>
<b>RESOURCES BY FUND :</b>					
General Fund	101 4,410,296	4,237,501	4,800,153	4,025,157	4,569,061
Municipal Wharf	104 95,094	134,119	134,119	110,119	-
Public Safety Impact Fee - Fire Fund	217 16,314	200,000	200,000	20,000	80,000
Total Resources	<u>4,521,703</u>	<u>4,571,620</u>	<u>5,134,272</u>	<u>4,155,276</u>	<u>4,649,061</u>
<b>Net General Fund Cost</b>	<u><b>(16,813,173)</b></u>	<u><b>(16,431,643)</b></u>	<u><b>(16,408,140)</b></u>	<u><b>(18,607,254)</b></u>	<u><b>(20,266,827)</b></u>
	<b>FY 2022</b>			<b>FY 2023</b>	<b>FY 2024</b>
<b>TOTAL AUTHORIZED PERSONNEL:</b>	<u>69.00</u>			<u>69.00</u>	<u>70.00</u>

\*Sums may have discrepancies due to rounding

# Staffing

Positions	2020-21 Revised*	2021-22 Revised*	2022-23 Revised*	2023-24 Adopted	FY 2024 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	24.00	24.00	24.00	-
Marine Safety Officer	1.00	1.00	1.00	1.00	-
Principal Management Analyst	1.00	1.00	1.00	2.00	1.00
<b>Total</b>	<b>67.00</b>	<b>69.00</b>	<b>69.00</b>	<b>70.00</b>	<b>1.00</b>

\*Revised salary authorizations are adopted staffing plus any mid-year adjustments

\*\*3.00 FTE Firefighters unfunded



# Organization Chart

