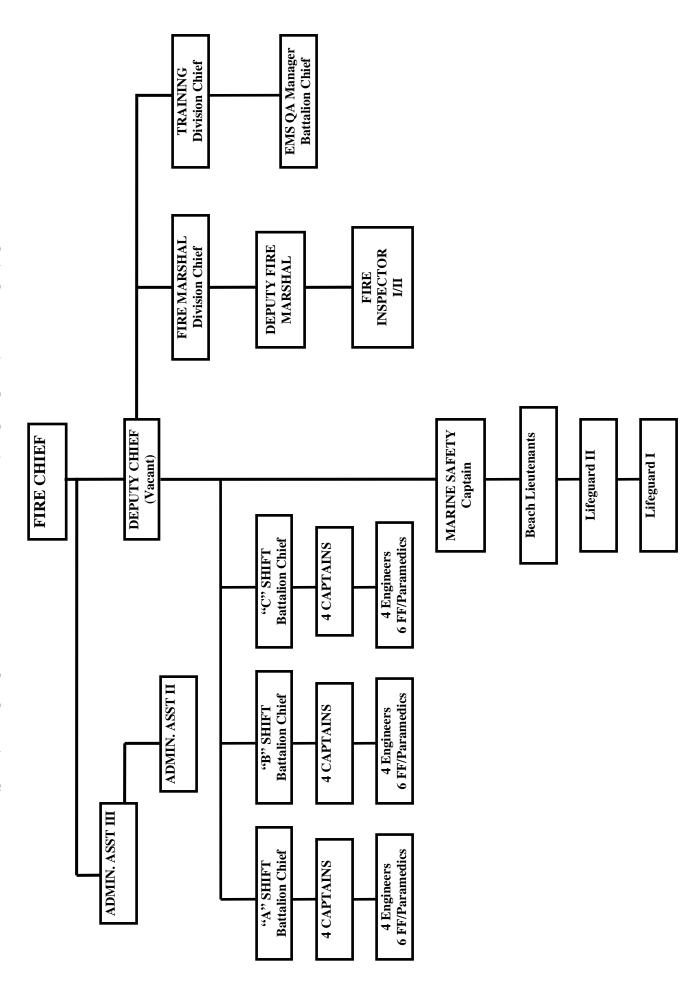
SANTA CRUZ FIRE DEPARTMENT ORGANIZATION CHART





DEPARTMENT DESCRIPTION:

The Fire Department's primary function is to provide outstanding and efficient public safety services to the citizens and visitors of Santa Cruz. This includes the provision of advanced emergency medical services, aggressive firefighting operations, technical rescue services, public education programs and comprehensive fire prevention engineering and enforcement services.

		2010 Actual	2011 Amended Budget*	2011 Estimated Actual	2012 Adopted Budget
EXPENDITURES BY CHARACTER:		710100	Daagot		
Personnel Services		\$ 10,679,283	11,062,534	\$ 10,889,130	\$ 11,585,116
Services, Supplies, and Other Charges		1,164,325	1,313,843	1,285,106	1,317,060
Capital Outlay Debt Service		49,296	26,413	36,342	-
Total Expenditures		\$ 11,892,904	\$ 12,402,790	\$ 12,210,578	\$ 12,902,176
*FY 2011 Adopted Budge	t:		\$ 12,352,733		
EXPENDITURES BY ACTIVITY:					
Fire Administration	2201	\$ 590,854	\$ 631,701	\$ 624,400	\$ 683,856
Fire / EMS Operations	2202	10,166,548	10,602,077	10,368,420	11,003,165
Fire Prevention	2203	665,943	693,496	663,055	679,853
Marine Safety	2204	469,559	475,516	554,703	535,302
Total Expenditures		\$ 11,892,904	\$ 12,402,790	\$ 12,210,578	\$ 12,902,176
RESOURCES BY FUND:					
General Fund:					
General Fund Activity Resources		\$ 403,077	\$ 652,064	\$ 771,750	\$ 771,814
Net General Fund Cost		11,489,827	11,750,726	11,438,828	12,130,362
Total Resources		\$ 11,892,904	\$ 12,402,790	\$ 12,210,578	\$ 12,902,176
			2010	2011	2012
TOTAL PERSONNEL FUNDED			52.00	54.00	54.00
TOTAL PERSONNEL AUTHORIZED / NOT	FUNDED		3.00	1.00	1.00
TOTAL PERSONNEL AUTHORIZED			55.00	55.00	55.00

ACTIVITY SUMMARY

FIRE ADMINISTRATION

ACTIVITY NUMBER: 2201 **FUND**: General (101)

DEPARTMENT: Fire **FUNCTION**: Public Safety

ACTIVITY DESCRIPTION:

The administration division is responsible for the overall administration, planning, management, and supervision of departmental operations. Additionally, the division coordinates disaster preparedness activities among City departments.

EXPENDITURES BY CHARACTER:	2010 Actual	-	2011 Imended Budget*	E	2011 stimated Actual	2012 Adopted Budget
Personnel Services Services, Supplies, and Other Charges Capital Outlay	\$ 386,438 204,416	\$	387,257 243,814 630	\$	383,938 238,903 1,559	\$ 449,885 233,971 -
Total Expenditures	\$ 590,854	\$	631,701	\$	624,400	\$ 683,856
*FY 2011 Adopted Budget:		\$	631,071			
ACTIVITY RESOURCES:	\$ <u>-</u>	\$		\$		\$
NET GENERAL FUND REQUIREMENTS	\$ 590,854	\$	631,701	\$	624,400	\$ 683,856

	2010	2011	2012
PERSONNEL FUNDED:			
Administrative Assistant I/II	1.00	1.00	1.00
Administrative Assistant III	1.00	1.00	1.00
Chief of Fire Department	1.00	1.00	1.00
Total Personnel Funded	3.00	3.00	3.00

ACTIVITY NUMBER: 2202 FUND: General (101/106)

DEPARTMENT: Fire **FUNCTION**: Public Safety

ACTIVITY DESCRIPTION:

The division is responsible for providing fire suppression, rescue, hazardous materials responses, emergency medical services at basic and advanced life support levels, and fire prevention activities. This is accomplished by aggressively confining and extinguishing fires to minimize loss of life and property; by providing paramedic level emergency medical services; by assisting with building inspections and enforcement of life safety codes; and by minimizing the loss of life and property from earthquakes, floods, and other disasters through a wide variety of public education programs. These objectives are furthered by daily training and maintenance of fire equipment, apparatus and fire station facilities.

EXPENDITURES BY CHARACTER:	2010 Actual	-	2011 Amended Budget*	 2011 Estimated Actual		2012 Adopted Budget
Personnel Services Services, Supplies, and Other Charges Capital Outlay	\$ 9,283,011 871,185 12,352	\$	9,643,901 932,393 25,783	\$ 9,412,703 920,934 34,783	\$ 1	10,070,749 932,416 <u>-</u>
Total Expenditures	\$ 10,166,548	\$	10,602,077	\$ 10,368,420	\$ ^	11,003,165
*FY 2011 Adopted Budget:		\$	10,560,692			
ACTIVITY RESOURCES:						
Assistance to Firefighters Grant Donations - Fire FEMA-SAFER Grant Fire Department Fees Fire Fees - Other Agencies	\$ 3,501 148 5,731 9 230,167	\$	400 376,664 - 120,000	\$ 100 376,000 100 235,000	\$	50 376,664 100 250,000
Total Resources	\$ 239,556	\$	497,064	\$ 611,200	\$	626,814
NET GENERAL FUND REQUIREMENTS	\$ 9,926,992	\$	10,105,013	\$ 9,757,220	\$ 1	10,376,351

	2010	2011	2012
PERSONNEL FUNDED:			
EMS Quality Assurance Program Manager	1.00	1.00	1.00
Fire Battalion Chief	3.00	3.00	3.00
Fire Captain	12.00	12.00	12.00
Fire Division Chief	1.00	1.00	1.00
Fire Engineer	12.00	12.00	12.00
Firefighter	16.00	18.00	18.00 *
Total Personnel Funded	45.00	47.00	47.00
PERSONNEL AUTHORIZED / NOT FUNDED:			
Fire Deputy Chief	1.00	1.00	1.00
Firefighter	2.00	*	
Total Personnel Authorized / Not Funded	3.00	1.00	1.00
Total Personnel	48.00	48.00	48.00

^{*} In 2010, two Firefighters were defunded for 1/2 year, one additional Firefighter was defunded for the complete year.

^{**} In 2012, fhree Firefighters are grant-funded

ACTIVITY NUMBER: 2203 **FUND**: General (101)

DEPARTMENT: Fire **FUNCTION**: Public Safety

ACTIVITY DESCRIPTION:

The fire prevention division is responsible for: plan review for new construction within the City, public safety education, consulting with and securing the cooperation of individuals and property owners regarding fire and life safety matters; for inspection and testing of new fire protection equipment installations such as automatic fire sprinkler and fire alarm systems; for enforcement of fire related federal and State laws, local ordinances and administrative orders for public safety in City schools, public/private institutions and places of public assembly; and for investigation of fires in order to determine their cause and origin.

EXPENDITURES BY CHARACTER:	2010 <u>Actual</u>						 2011 mended Budget*	E	2011 stimated Actual	2012 Adopted Budget
Personnel Services Services, Supplies, and Other Charges	\$	629,310 36,633	\$ 635,949 57,547	\$	609,857 53,198	\$ 619,044 60,809				
Total Expenditures	\$	665,943	\$ 693,496	\$	663,055	\$ 679,853				
*FY 2011 Adopted Budget:			\$ 693,496							
ACTIVITY RESOURCES:										
Fire Department Fees Weed and Lot Clearing	\$	153,820 2,079	\$ 150,000 1,000	\$	145,000 3,750	\$ 140,000 1,000				
Total Resources	\$	155,899	\$ 151,000	\$	148,750	\$ 141,000				
NET GENERAL FUND REQUIREMENTS	\$	510,044	\$ 542,496	\$	514,305	\$ 538,853				

	2010	2011	2012
PERSONNEL FUNDED:	<u> </u>		
Deputy Fire Marshal	1.00	1.00	1.00
Fire Prevention Inspector II	1.00	1.00	1.00
Fire Divison Chief	1.00	1.00	1.00
Total Personnel Funded	3.00	3.00	3.00

ACTIVITY SUMMARY

MARINE RESCUE PROGRAM

ACTIVITY NUMBER: 2204 **FUND**: General (101)

DEPARTMENT: Fire **FUNCTION**: Public Safety

ACTIVITY DESCRIPTION:

Provides programs associated with the seasonal beach lifeguard program and year-round marine rescue program.

EXPENDITURES BY CHARACTER:	2010 Actual	 2011 mended Budget*	E	2011 stimated Actual	2012 Adopted Budget
Personnel Services Services, Supplies, and Other Charges Capital Outlay	\$ 380,523 52,092 36,944	\$ 395,427 80,089	\$	482,632 72,071 -	\$ 445,438 89,864 -
Total Expenditures	\$ 469,559	\$ 475,516	\$	554,703	\$ 535,302
*FY 2011 Adopted Budget:		\$ 467,474			
ACTIVITY RESOURCES:					
Fire Department Fees	\$ 7,623	\$ 4,000	\$	11,800	\$ 4,000
Total Resources	\$ 7,623	\$ 4,000	\$	11,800	\$ 4,000
NET GENERAL FUND REQUIREMENTS	\$ 461,936	\$ 471,516	\$	542,903	\$ 531,302

	2010	2011	2012
PERSONNEL FUNDED: Fire Captain	1.00	1.00	1.00
Total Personnel Funded	1.00	1.00	1.00