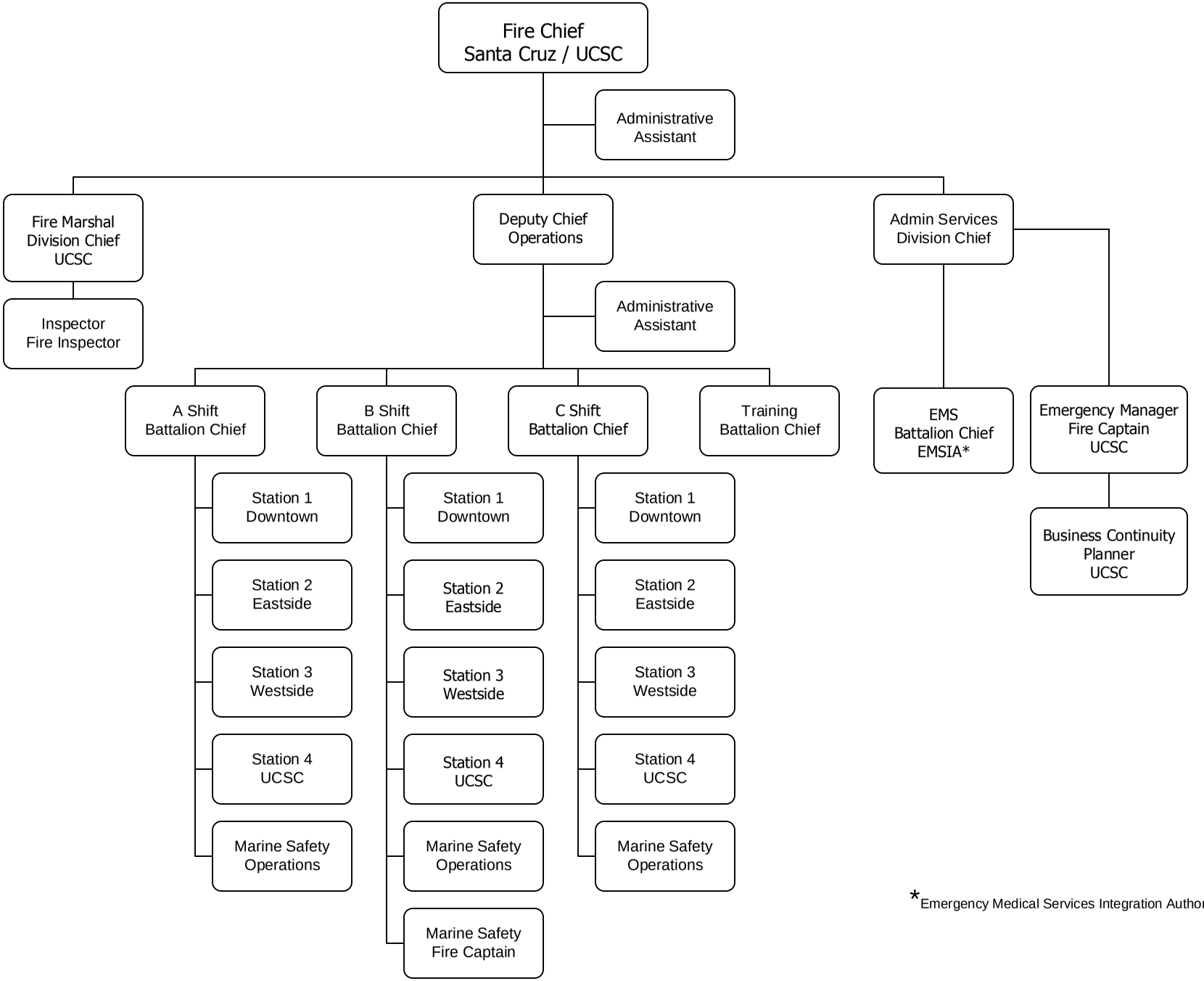
Santa Cruz Fire Department
(SCFD / UCFD)



*Emergency Medical Services Integration Authority

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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.

Fire Administration

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

Fire Administration FY 2012 Accomplishments

- Shared services with UCSC for Fire Chief position.
- Provided information for Avery Consultant report development.
- Insurance Service Organization evaluation reclassifying the City of Santa Cruz from a "3" to a "2".

Fire Administration FY 2013 Goals

Enhance Community Safety

- Develop an integration plan for Santa Cruz/UCSC Fire Departments.
- Review the Avery Consultant report for monetary efficiencies.
- Evaluate automatic/mutual aid agreements
- Evaluate and implement opportunities for regionalized fire service

Fire/EMS Operations

The division is responsible for providing fire suppression, rescue, hazardous materials responses, emergency medical services at basic and advance 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 via a wide variety of public education programs. These objectives are furthered by daily training and maintenance of fire equipment, apparatus, and fire station facilities.

Fire/EMS Operations FY 2012 Accomplishments

- Station 1 remodel to accommodate acceptance of new aerial truck.
- Received new Tractor Drawn Aerial from Pierce Manufacturing.
- Developed a truck operations program.
- Completed recruitment for all positions.
- Reviewed all department policies and standard operating procedures.
- Completed TDA training program.

Fire/EMS Operations FY 2013 Goals

Enhance Community Safety

- Complete all necessary promotional exams for vacancies.
- Complete FY 2013 narrow banding program for radios.

Fire Prevention

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.

Fire Prevention FY 2012 Accomplishments

- Shared services for a Fire Marshal position with UCSC

Fire Prevention FY 2013 Goals

Enhance Community Safety

- Develop an engine based company inspection program.

Marine Rescue Program

The Marine Rescue division provides programs associated with the seasonal beach lifeguard program and year-round marine rescue program.

Marine Rescue Program FY 2012 Accomplishments

- Received fireboat from City of Alameda.

Marine Rescue Program FY 2013 Goals

Enhance Community Safety

- Complete the retrofit and maintenance of the fire boat.
- Identify a long-term storage spot for the fireboat.
- Develop an operational plan for the fireboat.

DEPARTMENT SUMMARY

(continued)

		2011 Actual	2012 Amended Budget*	2012 Estimated Actual	2013 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 11,113,426	11,546,461	$ 11,424,351	$ 11,469,689
Services, Supplies, and Other Charges		1,009,982	1,372,987	1,252,791	1,363,832
Capital Outlay		25,516	-	-	95,000
Debt Service		-	-	-	-
Total Expenditures		$ 12,148,924	$ 12,919,448	$ 12,677,142	$ 12,928,521
*FY 2012 Adopted Budget:			$ 12,902,176		
EXPENDITURES BY ACTIVITY:					
Fire Administration	2201	$ 598,542	$ 685,856	$ 602,408	$ 451,517
Fire / EMS Operations	2202	10,399,147	11,007,737	11,110,297	11,581,481
Fire Prevention	2203	646,209	679,853	510,512	269,193
Marine Safety	2204	505,026	546,002	453,925	626,330
Total Expenditures		$ 12,148,924	$ 12,919,448	$ 12,677,142	$ 12,928,521
RESOURCES BY FUND:					
General Fund:					
General Fund Activity Resources		$ 783,667	$ 787,086	$ 719,970	$ 419,050
Net General Fund Cost		**11,365,257**	**12,132,362**	**11,957,172**	**12,509,471**
Total Resources		$ 12,148,924	$ 12,919,448	$ 12,677,142	$ 12,928,521

	2011	2012	2013
TOTAL PERSONNEL FUNDED	54.00	53.00	53.00
TOTAL PERSONNEL AUTHORIZED / NOT FUNDED	1.00	1.00	1.00
TOTAL PERSONNEL AUTHORIZED	55.00	54.00	54.00

Sums may have discrepancies due to rounding

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:	2011 Actual	2012 Amended Budget*	2012 Estimated Actual	2013 Adopted Budget
Personnel Services	$ 389,889	$ 400,530	$ 332,461	$ 173,947
Services, Supplies, and Other Charges	208,382	285,326	269,947	277,570
Capital Outlay	271	-	-	-
Total Expenditures	$ 598,542	$ 685,856	$ 602,408	$ 451,517
*FY 2012 Adopted Budget:		$ 683,856		
ACTIVITY RESOURCES:	$ -	$ -	$ -	$ -
NET GENERAL FUND REQUIREMENTS	$ 598,542	$ 685,856	$ 602,408	$ 451,517

	2011	2012	2013
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	-	-
Total Personnel Funded	3.00	2.00	2.00
PERSONNEL AUTHORIZED / NOT FUNDED:			
Chief of Fire Department*	-	1.00	1.00
Total Personnel Authorized / Not Funded	-	1.00	1.00
Total Personnel Authorized	3.00	3.00	3.00

*effective mid-year FY 2012, Chief of Fire Department position not included in personnel costs, funded through professional services contract with UCSC

Sums may have discrepancies due to rounding

ACTIVITY SUMMARY

FIRE / EMS OPERATIONS

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:	2011 Actual	2012 Amended Budget*	2012 Estimated Actual	2013 Adopted Budget
Personnel Services	$ 9,651,486	$ 10,070,749	$ 10,236,942	$ 10,589,022
Services, Supplies, and Other Charges	722,428	936,988	873,355	923,459
Capital Outlay	25,234	-	-	69,000
Total Expenditures	$ 10,399,147	$ 11,007,737	$ 11,110,297	$ 11,581,481
*FY 2012 Adopted Budget:		$ 11,003,165		
ACTIVITY RESOURCES:				
Assistance to Firefighters Grant				
Donations - Fire	60	50	40	50
FEMA-SAFER Grant	373,177	376,664	328,000	-
Fire Department Fees	-	100	800	-
Fire Fees - Other Agencies	243,940	250,000	242,000	262,000
Local operating contributions - SCR 911	-	4,572	4,572	-
Total Resources	$ 617,177	$ 631,386	$ 575,412	$ 262,050
NET GENERAL FUND REQUIREMENTS	$ 9,781,970	$ 10,376,351	$ 10,534,885	$ 11,319,431

	2011	2012	2013
PERSONNEL FUNDED:			
EMS Quality Assurance Program Manager	1.00	1.00	1.00
Fire Battalion Chief	3.00	4.00	4.00
Fire Captain	12.00	12.00	12.00
Fire Deputy Chief	-	1.00	1.00
Fire Division Chief	1.00	1.00	1.00
Fire Engineer	12.00	12.00	12.00
Firefighter	18.00	18.00	18.00 *
Total Personnel Funded	47.00	49.00	49.00
PERSONNEL AUTHORIZED / NOT FUNDED:			
Fire Deputy Chief	1.00	-	-
Total Personnel Authorized / Not Funded	1.00	-	-
Total Personnel Authorized	48.00	49.00	49.00

* In FY 2011 and FY 2012, three Firefighters were grant-funded

Sums may have discrepancies due to rounding

ACTIVITY SUMMARY

FIRE PREVENTION

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:	2011 Actual	2012 Amended Budget*	2012 Estimated Actual	2013 Adopted Budget
Personnel Services	$ 612,361	$ 619,044	$ 468,321	$ 196,506
Services, Supplies, and Other Charges	33,848	60,809	42,191	72,687
Total Expenditures	$ 646,209	$ 679,853	$ 510,512	$ 269,193
*FY 2012 Adopted Budget:		$ 679,853		
ACTIVITY RESOURCES:				
Fire Department Fees	$ 150,970	$ 140,000	$ 126,600	$ 85,000
Weed and Lot Clearing	3,732	1,000	1,658	1,000
Total Resources	$ 154,702	$ 141,000	$ 128,258	$ 86,000
NET GENERAL FUND REQUIREMENTS	$ 491,507	$ 538,853	$ 382,254	$ 183,193

PERSONNEL FUNDED:	2011	2012	2013
Deputy Fire Marshal	1.00	-	-
Fire Prevention Inspector II	1.00	1.00	1.00
Fire Divison Chief	1.00	-	-
Total Personnel Funded	3.00	1.00	1.00

Sums may have discrepancies due to rounding

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:	2011 Actual	2012 Amended Budget*	2012 Estimated Actual	2013 Adopted Budget
Personnel Services	$ 459,689	$ 456,138	$ 386,627	$ 510,214
Services, Supplies, and Other Charges	45,324	89,864	67,298	90,116
Capital Outlay	12	-	-	26,000
Total Expenditures	$ 505,026	$ 546,002	$ 453,925	$ 626,330
*FY 2012 Adopted Budget:		$ 535,302		
ACTIVITY RESOURCES:				
Fire Department Fees	$ 11,788	$ 14,700	$ 16,300	$ 4,000
Marine safety charges-Capitola	$ -	$ -	$ -	$ 67,000
Total Resources	$ 11,788	$ 14,700	$ 16,300	$ 71,000
NET GENERAL FUND REQUIREMENTS	$ 493,238	$ 531,302	$ 437,625	$ 555,330

PERSONNEL FUNDED:	2011	2012	2013
Fire Captain - 40 HR	1.00	1.00	1.00
Total Personnel Funded	1.00	1.00	1.00

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