**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.

| | | 2006 Actual | 2007 Amended Budget* | 2007 Estimated Actual | 2008 Proposed Budget |
|---|---|---|---|---|---|
| **EXPENDITURES BY CHARACTER:** | | | | | |
| Personnel Services | | $ 8,031,769 | $ 8,623,828 | $ 8,796,640 | $ 9,692,924 |
| Services, Supplies, and Other Charges | | $ 744,639 | $ 953,000 | $ 835,840 | $ 1,084,478 |
| Capital Outlay | | $ 131,189 | $ 149,508 | $ 139,932 | $ 1,088,420 |
| Debt Service | | $ 203,524 | $ 164,712 | $ 164,712 | $ 125,781 |
| Total Expenditures | | $ 9,111,121 | $ 9,891,048 | $ 9,937,124 | $ 11,991,603 |
| *FY 2007 Adopted Budget: | | | $ 9,731,753 | | |
| **EXPENDITURES BY ACTIVITY:** | | | | | |
| Fire Administration | 2201 | $ 380,940 | $ 501,116 | $ 457,515 | $ 675,214 |
| Fire / EMS Operations | 2202 | 8,371,165 | 8,976,299 | 8,883,182 | 10,318,067 |
| Fire Prevention | 2203 | 359,015 | 374,633 | 369,707 | 611,813 |
| Marine Rescue Program | 2204 | - | 39,000 | 226,720 | 386,509 |
| Total Expenditures | | $ 9,111,121 | $ 9,891,048 | $ 9,937,124 | $ 11,991,603 |
| **RESOURCES BY FUND:** | | | | | |
| General Fund | | $ 9,111,121 | $ 9,891,048 | $ 9,937,124 | $ 11,991,603 |
| Total Resources | | $ 9,111,121 | $ 9,891,048 | $ 9,937,124 | $ 11,991,603 |
| **PROJECT EXPENDITURES** | | | | $ - | $ - |
| | | | **2006** | **2007** | **2008** |
| **TOTAL PERSONNEL** | | | 53.00 | 54.00 | 55.00 |

# DEPARTMENT SUMMARY

## PERSONNEL AUTHORIZATION

| | 2006 | 2007 | 2008 |
|---|---|---|---|
| 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 |
| Deputy Fire Marshal | 2.00 | 2.00 | 1.00 |
| EMS Quality Assurance Program Manager | 1.00 | 1.00 | 1.00 |
| Fire Battalion Chief | 3.00 | 3.00 | 3.00 |
| Fire Battalion Chief-40 Hour Position | - | - | - |
| Fire Captain | 12.00 | 13.00 | 13.00 |
| Fire Deputy Chief | 1.00 | 1.00 | 1.00 |
| Fire Division Chief | 1.00 | 1.00 | 1.00 |
| Fire Engineer | 12.00 | 12.00 | 12.00 |
| Fire Marshal | | - | 1.00 |
| Fire Prevention Inspector II | - | - | 1.00 |
| Firefighter | 18.00 | 18.00 | 18.00 |
| | 53.00 | 54.00 | 55.00 |

# ACTIVITY SUMMARY

## FIRE ADMINISTRATION

**ACTIVITY NUMBER:** 2201
**FUND**: General

**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: | 2006 Actual | 2007 Amended Budget* | 2007 Estimated Actual | 2008 Proposed Budget |
|---|---|---|---|---|
| Personnel Services | $ 231,156 | $ 364,615 | $ 333,004 | $ 456,641 |
| Services, Supplies, and Other Charges | 148,530 | 136,501 | 124,511 | 159,391 |
| Capital Outlay | 1,254 | - | - | 59,182 |
| Total Expenditures | $ 380,940 | $ 501,116 | $ 457,515 | $ 675,214 |

*FY 2007 Adopted Budget: $ 498,554

| PERSONNEL FUNDED: | 2006 | 2007 | 2008 |
|---|---|---|---|
| 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 SUMMARY

## FIRE / EMS OPERATIONS

**ACTIVITY NUMBER:** 2202
**FUND**: General

**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 via a wide variety of public education programs. These objectives are furthered by daily training; maintenance of fire equipment, apparatus and fire station facilities.

| EXPENDITURES BY CHARACTER: | 2006 Actual | 2007 Amended Budget* | 2007 Estimated Actual | 2008 Proposed Budget |
|---|---|---|---|---|
| Personnel Services | $ 7,477,190 | $ 7,902,527 | $ 7,938,840 | $ 8,457,144 |
| Services, Supplies, and Other Charges | 561,679 | 759,552 | 639,698 | 779,904 |
| Capital Outlay | 128,772 | 149,508 | 139,932 | 955,238 |
| Debt Service | 203,524 | 164,712 | 164,712 | 125,781 |
| Total Expenditures | $ 8,371,165 | $ 8,976,299 | $ 8,883,182 | $ 10,318,067 |

*FY 2007 Adopted Budget: $ 8,870,366

| PERSONNEL FUNDED: | 2006 | 2007 | 2008 |
|---|---|---|---|
| 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 Deputy Chief | 1.00 | 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 | 48.00 | 48.00 | 48.00 |

# ACTIVITY SUMMARY

## FIRE PREVENTION

**ACTIVITY NUMBER:** 2203
**FUND**: General

**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: | 2006 Actual | 2007 Amended Budget* | 2007 Estimated Actual | 2008 Proposed Budget |
|---|---|---|---|---|
| Personnel Services | $ 323,422 | $ 317,686 | $ 332,670 | $ 509,791 |
| Services, Supplies, and Other Charges | 34,430 | 56,947 | 37,037 | 61,022 |
| Capital Outlay | 1,163 | - | - | 41,000 |
| Total Expenditures | $ 359,015 | $ 374,633 | $ 369,707 | $ 611,813 |

*FY 2007 Adopted Budget: $ 362,833

| PERSONNEL FUNDED: | 2006 | 2007 | 2008 |
|---|---|---|---|
| Deputy Fire Marshal | 2.00 | 2.00 | 1.00 |
| Fire Marshal | 0.00 | 0.00 | 1.00 |
| Fire Prevention Inspector I/II | 0.00 | 0.00 | 1.00 |
| Total Personnel Funded | 2.00 | 2.00 | 3.00 |

# ACTIVITY SUMMARY

## MARINE RESCUE PROGRAM

**ACTIVITY NUMBER:** 2204
**FUND**: General

**DEPARTMENT**: Fire
**FUNCTION**: Public Safety

**ACTIVITY DESCRIPTION:**

Provides programs associated with the seasonal beach lifeguard program and year-round marine rescue program. During Fiscal Year 2007, this function was transferred from the Parks and Recreation Department (Activity 3203) to the Fire Department.

| EXPENDITURES BY CHARACTER: | 2006 Actual | 2007 Amended Budget* | 2007 Estimated Actual | 2008 Proposed Budget |
|---|---|---|---|---|
| Personnel Services | $ - | $ 39,000 | $ 192,126 | $ 269,348 |
| Services, Supplies, and Other Charges | - | - | 34,594 | 84,161 |
| Capital Outlay | - | - | - | 33,000 |
| Total Expenditures | $ - | $ 39,000 | $ 226,720 | $ 386,509 |

*FY 2007 Adopted Budget: $ -

| PERSONNEL FUNDED: | 2006 | 2007 | 2008 |
|---|---|---|---|
| Fire Captain | 0.00 | 1.00 | 1.00 |
| Total Personnel Funded | 0.00 | 1.00 | 1.00 |