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.

		2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 9,875,255	$ 10,862,552	$ 10,569,658	$ 10,864,773
Services, Supplies, and Other Charges		1,176,465	1,284,310	1,258,191	1,302,910
Capital Outlay		101,349	199,061	157,625	62,000
Debt Service		-	-	-	-
Total Expenditures		$ 11,153,069	$ 12,345,923	$ 11,985,474	$ 12,229,683
*FY 2009 Adopted Budget:			$ 12,256,159		
EXPENDITURES BY ACTIVITY:					
Fire Administration	2201	$ 667,059	$ 625,337	$ 606,412	$ 598,465
Fire / EMS Operations	2202	9,529,024	10,583,483	10,298,975	10,402,278
Fire Prevention	2203	476,398	592,473	603,153	709,883
Marine Safety	2204	480,588	544,630	476,934	519,057
Total Expenditures		$ 11,153,069	$ 12,345,923	$ 11,985,474	$ 12,229,683
RESOURCES BY FUND:					
General Fund:					
General Fund Activity Resources		$ 522,679	$ 557,384	$ 530,234	$ 375,750
Net General Fund Cost		**10,630,390**	**11,788,539**	**11,455,240**	**11,853,933**
Total Resources		$ 11,153,069	$ 12,345,923	$ 11,985,474	$ 12,229,683

	2008	2009	2010
TOTAL PERSONNEL FUNDED	55.00	55.25	53.00 *

* Does not include 2.0 positions authorized but not funded in FY 2010.
Does include 2.0 additional positions to be defunded effective mid-year FY 2010

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 404,081	$ 437,042	$ 424,403	$ 390,193
Services, Supplies, and Other Charges	225,409	187,665	181,379	208,272
Capital Outlay	37,569	630	630	-
Total Expenditures	$ 667,059	$ 625,337	$ 606,412	$ 598,465
*FY 2009 Adopted Budget:		$ 620,020		
ACTIVITY RESOURCES:	$ -	$ -	$ -	$ -
NET GENERAL FUND REQUIREMENTS	$ 667,059	$ 625,337	$ 606,412	$ 598,465

PERSONNEL FUNDED:	2008	2009	2010
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
IT Specialist III	-	0.25	-
Total Personnel	3.00	3.25	3.00

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 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.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 8,732,657	$ 9,481,968	$ 9,219,028	$ 9,396,074
Services, Supplies, and Other Charges	796,367	903,084	922,952	980,204
Capital Outlay	-	198,431	156,995	26,000
Total Expenditures	$ 9,529,024	$ 10,583,483	$ 10,298,975	$ 10,402,278
*FY 2009 Adopted Budget:		$ 10,581,542		
ACTIVITY RESOURCES:				
Assistance to Firefighters Grant	$ -	$ 105,784	$ 105,784	$ -
Donations - Fire	831	800	800	800
Emergency Comm. System Response Fee	138,167	-	2,478	-
Fire Department Fees	130	-	200	200
Fire Fees - Other Agencies	152,154	140,000	230,000	175,000
State Capital Grant	-	17,000	-	-
Total Resources	$ 291,282	$ 263,584	$ 339,262	$ 176,000
NET GENERAL FUND REQUIREMENTS	$ 9,237,742	$ 10,319,899	$ 9,959,713	$ 10,226,278

PERSONNEL FUNDED:	2008	2009	2010
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]
Fire Division Chief	1.00	1.00	1.00
Fire Engineer	12.00	12.00	12.00
Firefighter	18.00	18.00	17.00 [2]
Total Personnel	48.00	48.00	46.00

[1] Does not include Fire Deputy Chief position authorized but not funded in FY 2010 (effective 7/1/09)

[2] Does not include 1.0 Firefighter position authorized but not funded in FY 2010.
Does include 2.0 additional Firefighter positions to be defunded effective mid-year FY 2010

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 374,726	$ 525,913	$ 550,088	$ 652,661
Services, Supplies, and Other Charges	70,231	66,560	53,065	57,222
Capital Outlay	31,441	-	-	-
Total Expenditures	$ 476,398	$ 592,473	$ 603,153	$ 709,883
*FY 2009 Adopted Budget:		$ 537,644		
ACTIVITY RESOURCES:				
Fire Department Fees	$ 226,935	$ 290,000	$ 184,000	$ 195,000
Weed and Lot Clearing	1,312	-	2,972	1,250
Total Resources	$ 228,247	$ 290,000	$ 186,972	$ 196,250
NET GENERAL FUND REQUIREMENTS	$ 248,151	$ 302,473	$ 416,181	$ 513,633

PERSONNEL FUNDED:	2008	2009	2010
Deputy Fire Marshal	1.00	1.00	1.00
Fire Prevention Inspector II	1.00	1.00	1.00
Fire Marshall	1.00	-	-
Fire Divison Chief	-	1.00	1.00
Total Personnel	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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 363,791	$ 417,629	$ 376,139	$ 425,845
Services, Supplies, and Other Charges	84,458	127,001	100,795	57,212
Capital Outlay	32,339	-	-	36,000
Total Expenditures	$ 480,588	$ 544,630	$ 476,934	$ 519,057
*FY 2009 Adopted Budget:		$ 516,953		
ACTIVITY RESOURCES:				
Fire Department Fees	$ 3,150	$ 3,800	$ 4,000	$ 3,500
Total Resources	$ 3,150	$ 3,800	$ 4,000	$ 3,500
NET GENERAL FUND REQUIREMENTS	$ 477,438	$ 540,830	$ 472,934	$ 515,557

PERSONNEL FUNDED:	2008	2009	2010
Fire Captain	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00

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