DEPARTMENT SUMMARY

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.

		2005 Actual	2006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 7,855,195	$ 8,063,947	$ 7,887,710	$ 8,609,893
Services, Supplies, and Other Charges		709,148	808,504	751,595	824,883
Capital Outlay		644,886	129,999	129,851	132,593
Debt Service		87,400	203,525	203,525	164,712
Total Expenditures		$ 9,296,629	$ 9,205,975	$ 8,972,681	$ 9,732,081
*FY 2006 Adopted Budget:			$ 9,189,567		
EXPENDITURES BY ACTIVITY:					
Fire Administration	2201	$ 445,256	$ 447,907	$ 357,522	$ 498,554
Fire / EMS Operations	2202	8,420,924	8,314,308	8,252,663	8,870,694
Fire Prevention	2203	430,449	443,760	362,496	362,833
Total Expenditures		$ 9,296,629	$ 9,205,975	$ 8,972,681	$ 9,732,081
RESOURCES BY FUND:					
General Fund		$ 9,296,629	$ 9,205,975	$ 8,972,681	$ 9,732,081
Total Resources		$ 9,296,629	$ 9,205,975	$ 8,972,681	$ 9,732,081
PROJECT EXPENDITURES				$ -	$ -
			2005	**2006**	**2007**
TOTAL PERSONNEL			53.50	53.00	53.00

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:	2005 Actual	2006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
Personnel Services	$ 320,798	$ 290,276	$ 229,737	$ 366,680
Services, Supplies, and Other Charges	124,458	156,377	126,531	130,343
Capital Outlay	-	1,254	1,254	1,531
Total Expenditures	$ 445,256	$ 447,907	$ 357,522	$ 498,554
*FY 2006 Adopted Budget:		$ 447,907		
ACTIVITY RESOURCES:				
Fire Department Fees	$ 2,258	$ 3,000	$ -	$ -
Homeland Security Grant	1,272	-	-	-
Total Resources	$ 3,530	$ 3,000	$ -	$ -
NET GENERAL FUND REQUIREMENTS	$ 441,726	$ 444,907	$ 357,522	$ 498,554

PERSONNEL:	2005	2006	2007
Administrative Assistant I/II	0.50	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	2.50	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:	2005 Actual	2006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
Personnel Services	$ 7,124,616	$ 7,388,965	$ 7,334,336	$ 7,927,327
Services, Supplies, and Other Charges	564,516	594,383	587,368	647,593
Capital Outlay	644,392	127,435	127,434	131,062
Debt Service	87,400	203,525	203,525	164,712
Total Expenditures	$ 8,420,924	$ 8,314,308	$ 8,252,663	$ 8,870,694
*FY 2006 Adopted Budget:		$ 8,288,259		
ACTIVITY RESOURCES:				
Capital Lease Proceeds	$ 580,000	$ -	$ -	$ -
Donations - Fire	1,555	-	702	540
Emergency Comm. System Response Fee	129,455	130,000	123,321	123,500
Fire Department Fees	119	150	150	150
Fire Fees - Other Agencies	111,134	122,198	112,734	128,000
Homeland Security Grant	-	4,592	4,592	-
Total Resources	$ 822,263	$ 256,940	$ 241,499	$ 252,190
NET GENERAL FUND REQUIREMENTS	$ 7,598,661	$ 8,057,368	$ 8,011,164	$ 8,618,504

PERSONNEL:	2005	2006	2007
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	1.00	0.00	0.00
Fire Captain	12.00	12.00	12.00
Fire Deputy Chief	1.00	1.00	1.00
Fire Division Chief	0.00	1.00	1.00
Fire Engineer	12.00	12.00	12.00
Firefighter	18.00	18.00	18.00
Total Personnel	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:	2005 Actual	2006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
Personnel Services	$ 409,781	$ 384,706	$ 323,637	$ 315,886
Services, Supplies, and Other Charges	20,174	57,744	37,696	46,947
Capital Outlay	494	1,310	1,163	-
Total Expenditures	$ 430,449	$ 443,760	$ 362,496	$ 362,833
*FY 2006 Adopted Budget:		$ 453,401		
ACTIVITY RESOURCES:				
Donations - Fire	$ -	$ 6,572	$ 14,875	$ -
Fire Department Fees	158,048	135,000	126,017	130,600
Weed and Lot Clearing	4,975	7,000	1,420	-
Total Resources	$ 163,023	$ 148,572	$ 142,312	$ 130,600
NET GENERAL FUND REQUIREMENTS	$ 267,426	$ 295,188	$ 220,184	$ 232,233

PERSONNEL:	2005	2006	2007
Deputy Fire Marshal	2.00	2.00	2.00
Fire Prevention Inspector II	1.00	0.00	0.00
Total Personnel	3.00	2.00	2.00