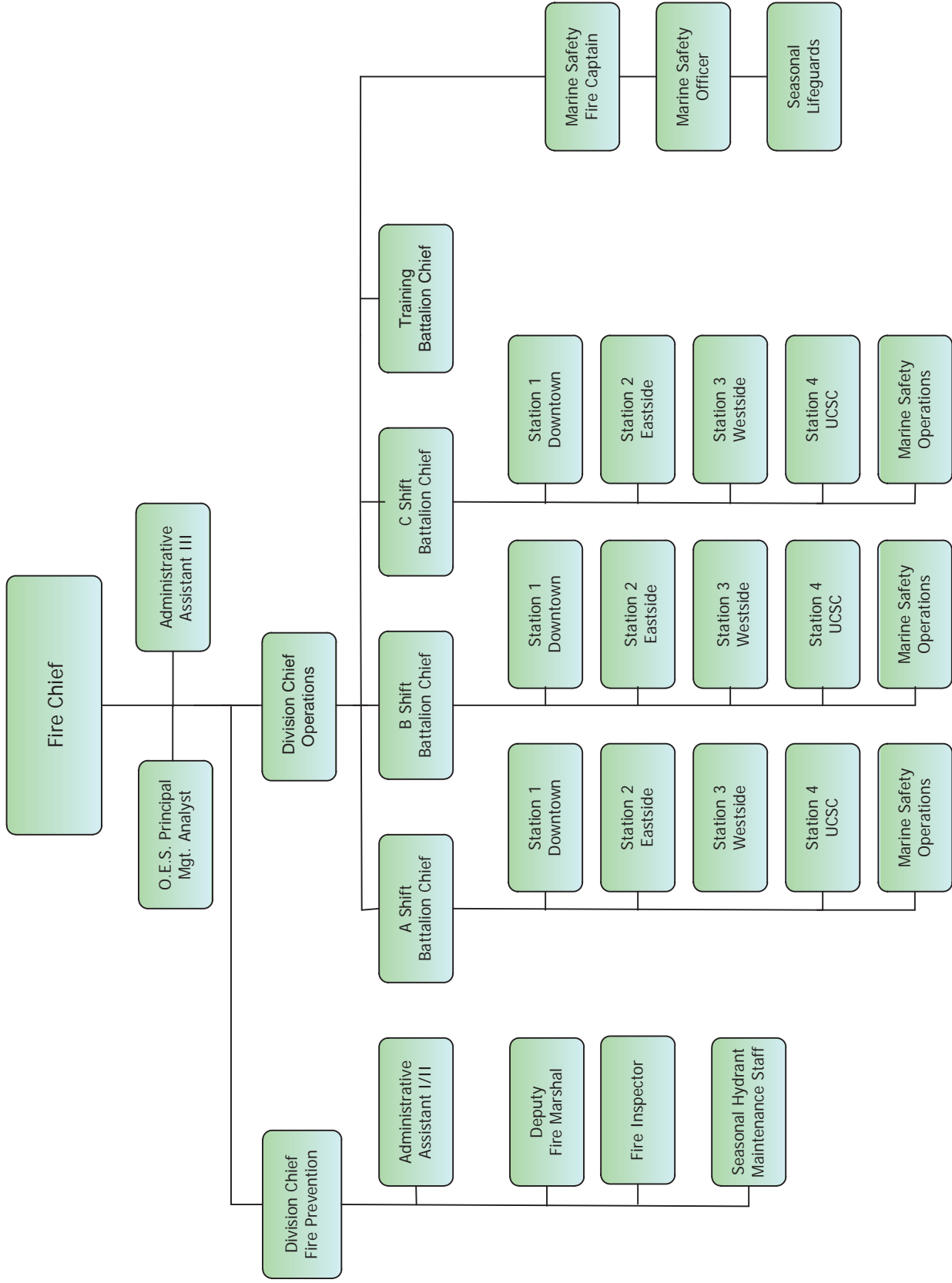


# Fire Department



# Santa Cruz Fire Department



**DEPARTMENT DESCRIPTION**

The Santa Cruz Fire Department provides exceptional emergency services to all residents and visitors on a daily basis. We respond to structure fires, emergency medical incidents, technical rescues, water rescues, hazardous materials incidents, automobile accidents and fires, wildland fires, as well as providing mutual aid to other local and State agencies. We provide Fire Prevention and investigation services. We provide Lifeguard services for Santa Cruz City, Port District and Capitola City beaches. Additionally, the Fire Department manages the City's Office of Emergency Services program.

**FY 2016 ACCOMPLISHMENTS**

- Reviewed and Updated Code of Conduct Policy and all internal Fire Department forms.
- Completed the County's largest joint fire academy with neighboring Fire Agencies, which resulted in the hiring of 4 new firefighters. The 4 month academy had firefighters from Watsonville, Central and Santa Cruz Fire.
- The City hired an Office of Emergency Services Manager to conduct training and exercises for City of Santa Cruz Emergency Operation Center Staff.
- The Fire Department leased a new Emergency Operation Center from Santa Cruz Regional 911. The EOC will be ready for Operation by July 1, 2016.
- Completed the last year of the City of Capitola Lifeguard services 3 year contract.
- Signed an agreement with the Port District to provide lifeguard services.
- Conducted two El Nino Community Forums in preparation for the 2015-16 winter season in order to prepare community members for storm related effects.
- Continued to strengthen community relationships through active involvement in community and neighborhood group forums and public education outreach.
- Updated underwater search and rescue procedures for a vehicle off the wharf incident.
- Began strategic planning process which clearly identifies current service delivery, areas for improvement, and recommended actions.
- Developed rudimentary plans for the replacement of Fire Station 2 (Eastside) so that the future needs of the community and the Fire Department can be adequately met.
- Initiated the planning process for the creation of a Fire Training Facility utilizing collaborative efforts and partners when possible.
- Started the process of evaluating a regional Fire Department Training JPA so that resources can be effectively leveraged.
- Continued to make efforts to achieve an Insurance Services Office (ISO) Rating of Class 1. In 2015 the Fire Department went through the process of obtaining the current ISO rating of 2.
- Started a new Community Emergency Response Team (CERT) program. The City's program was in hiatus for 10 years.
- Updated all Emergency Management Plans - Emergency Operations Plan (EOP), Local Hazard Mitigation Plan (LHMP), Continuity of Government (COG) Plan -- for the City.

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**CITY COUNCIL STRATEGIC PLAN 3-YEAR GOALS:**

1. Environmental Sustainability & Well-Managed Resources
2. Community Safety & Well-Being
3. Economic Vitality
4. Financial Stability & Organizational Health
5. Reliable & Forward-Thinking Infrastructure and Facilities
6. Engaged & Informed Community

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**FY 2016 ACCOMPLISHMENTS (continued)**

- Trained and exercised key Emergency Operations Center (EOC) staff.
- Conducted fire prevention and disaster preparedness outreach programs for Elementary aged children.

**FY 2017 GOALS**

- Conduct a firefighter recruitment to fill vacancies for 2016-17.
- Continue build out the new EOC. Purchase redundant IT EOC communications equipment and train all City staff on their EOC roles. Conduct City-wide disaster exercise.
- Purchase a new Type III Wildland Fire Engine to respond to rural fires in and outside our City and on mutual aid assignments.
- Implement a new records management and emergency resource automated tracking and notification system to improve real-time situational awareness.
- Continue the strategic planning process which clearly identifies current service delivery, areas for improvement, and recommended actions.
- Continued developing plans for the replacement of Fire Station 2 (Eastside) ensuring future needs of the community and the Fire Department can be adequately met. This is a 3-5 year project.
- Initiated the planning process for the creation of a Fire Training Facility using collaborative efforts and partners. This is a 3-5 year project.
- Started the process of evaluating a regional Fire Department Training JPA so that resources can be effectively leveraged. This is a 2-3 year project.

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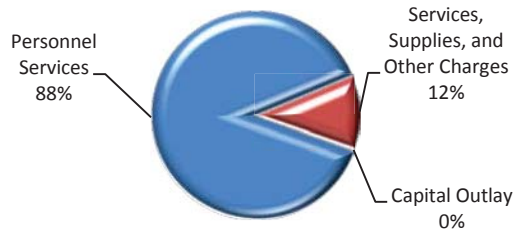
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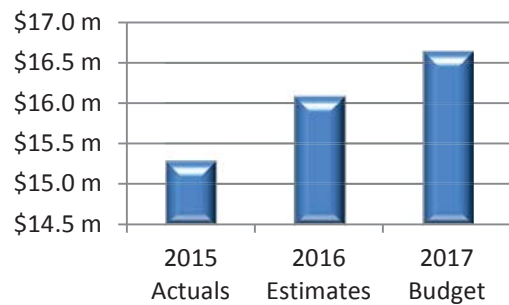
### PERCENTAGE OF PRIMARY GENERAL FUND BUDGET



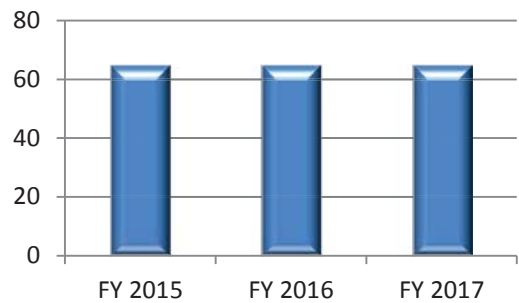
### EXPENDITURES BY CHARACTER Fiscal Years 2016-2017



### EXPENDITURE HISTORY



### AUTHORIZED PERSONNEL



DEPARTMENT SUMMARY

	Fiscal Year* 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended* Budget	Estimated Actual	
<b>EXPENDITURES BY CHARACTER:</b>					
Personnel Services	13,271,914	14,471,208	14,471,358	14,232,182	14,671,960
Services, Supplies, and Other Charges	1,941,658	1,799,587	1,799,587	1,841,459	1,958,258
Capital Outlay	89,682	77,500	117,000	25,000	25,000
Total Expenditures	<u>15,303,253</u>	<u>16,348,295</u>	<u>16,387,945</u>	<u>16,098,641</u>	<u>16,655,218</u>
<b>EXPENDITURES BY ACTIVITY:</b>					
Fire Administration	2201 2,167,855	840,956	714,568	678,868	755,320
Fire/EMS Operations	2202 12,026,420	13,631,802	13,631,802	13,857,017	14,031,486
Fire Prevention	2203 427,794	1,067,264	1,106,914	787,118	817,183
Office of Emergency Services (OES)	2205 -	45,250	171,638	145,381	213,555
Subtotal General Fund	<u>14,622,069</u>	<u>15,585,272</u>	<u>15,624,922</u>	<u>15,468,384</u>	<u>15,817,544</u>
Marine Rescue Program	2204 681,184	763,023	763,023	630,257	837,674
Subtotal Other General Funds	<u>681,184</u>	<u>763,023</u>	<u>763,023</u>	<u>630,257</u>	<u>837,674</u>
Total Expenditures	<u>15,303,253</u>	<u>16,348,295</u>	<u>16,387,945</u>	<u>16,098,641</u>	<u>16,655,218</u>
<b>RESOURCES BY FUND</b>					
General Fund	101 1,682,254	2,510,150	2,510,300	3,142,390	3,066,260
Municipal Wharf	104 53,869	106,500	106,500	83,300	83,500
Total Resources	<u>1,736,123</u>	<u>2,616,650</u>	<u>2,616,800</u>	<u>3,225,690</u>	<u>3,149,760</u>
<b>Net General Fund Cost</b>	<u>(12,939,815)</u>	<u>(13,075,122)</u>	<u>(13,114,622)</u>	<u>(12,325,994)</u>	<u>(12,751,284)</u>
	<b>FY 2015</b>			<b>FY 2016</b>	<b>FY 2017</b>
<b>TOTAL AUTHORIZED PERSONNEL:</b>	65.00			65.00	65.00

\*Sums may have discrepancies due to rounding

# Fire Administration

Activity Number: 2201  
 Fund(s): General Fund (101)  
 Department: Fire

## ACTIVITY SUMMARY

**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.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Personnel Services	1,814,127	567,057	440,669	444,280	475,245
Services, Supplies, and Other Charges	307,366	248,899	248,899	222,588	268,075
Capital Outlay	46,361	25,000	25,000	12,000	12,000
Total Expenditures	2,167,855	840,956	714,568	678,868	755,320
<b>ACTIVITY RESOURCES:</b>					
Rents, & Misc Revenues	-	-	-	1,000	1,000
Total Resources	-	-	-	1,000	1,000

\*Sums may have discrepancies due to rounding

# Fire/EMS Operations

Activity Number: 2202  
 Fund(s): General Fund (101)  
 Department: Fire

## ACTIVITY SUMMARY

**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.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Personnel Services	10,537,001	12,343,578	12,343,578	12,521,998	12,669,227
Services, Supplies, and Other Charges	1,446,099	1,276,224	1,276,224	1,323,019	1,350,259
Capital Outlay	43,321	12,000	12,000	12,000	12,000
Total Expenditures	12,026,420	13,631,802	13,631,802	13,857,017	14,031,486
<b>ACTIVITY RESOURCES:</b>					
Charges for Services	1,489,648	2,341,000	2,341,000	2,972,130	2,901,000
Rents, & Misc Revenues	120	-	-	110	110
Total Resources	1,489,768	2,341,000	2,341,000	2,972,240	2,901,110

\*Sums may have discrepancies due to rounding



# Marine Rescue Program

Activity Number: 2204  
 Fund(s): General Fund (101 & 104)  
 Department: Fire

## ACTIVITY SUMMARY

**Activity Description:**

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

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Personnel Services	554,426	585,869	585,869	466,613	670,040
Services, Supplies, and Other Charges	126,758	137,654	137,654	163,644	167,634
Capital Outlay	-	39,500	39,500	-	-
Total Expenditures	681,184	763,023	763,023	630,257	837,674
<b>ACTIVITY RESOURCES:</b>					
Charges for Services	53,869	106,500	106,500	83,300	83,500
Total Resources	53,869	106,500	106,500	83,300	83,500

\*Sums may have discrepancies due to rounding

# Fire Prevention

Activity Number: 2203  
 Fund(s): General Fund (101)  
 Department: Fire

## ACTIVITY SUMMARY

**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.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Personnel Services	366,359	974,704	974,854	699,160	707,143
Services, Supplies, and Other Charges	61,435	92,560	92,560	87,958	110,040
Capital Outlay	-	-	39,500	-	-
Total Expenditures	427,794	1,067,264	1,106,914	787,118	817,183
<b>ACTIVITY RESOURCES:</b>					
Charges for Services	87,226	59,150	59,300	59,150	54,150
Total Resources	87,226	59,150	59,300	59,150	54,150

\*Sums may have discrepancies due to rounding

# Office of Emergency Services (OES)

Activity Number: 2205  
 Fund(s): General Fund (101)  
 Department: Fire

## ACTIVITY SUMMARY

**Activity Description:**

The Fire Department O.E.S. plans, coordinates and implements programs for emergency preparedness for the City of Santa Cruz. It does this by researching, developing, and maintaining written comprehensive emergency plans. Coordinates the development of departmental response plans and assists department heads, city officials, government agencies, volunteer organizations, and the public in emergency preparedness activities. Prepares, conducts and evaluates emergency exercises to test the effectiveness of emergency plans and equipment while maintaining administrative records and inventory of disaster equipment. The Fire Department O.E.S. is also responsible for activating and operating the Emergency Operation Center (EOC) during emergencies. The EOC is activated as necessary to support field level response to emergencies in our community.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Personnel Services	-	-	126,388	100,131	150,305
Services, Supplies, and Other Charges	-	44,250	44,250	44,250	62,250
Capital Outlay	-	1,000	1,000	1,000	1,000
Total Expenditures	-	45,250	171,638	145,381	213,555

\*Sums may have discrepancies due to rounding

# Fire Department

## Capital Improvement Projects

Fund	Project Number	Project Title	Fiscal Year 2016 Estimated	Fiscal Year 2017 Adopted Budget
<b>General Capital Improvement Fund</b>				
311	c211602	Re-Insulate Fire Admin Attic - CEC	7,938	-
311	c211603	Replace Fire Admin Furnaces & Condensers - CEC	24,500	-
311	c211605	Replace Station #1 Natural Gas Furnaces - CEC	9,117	-
311	c211608	Replace Station #2 Engine Room Furnace - CEC	4,050	-
311	c211607	Replace Station #2 Natural Gas Furnace - CEC	8,099	-
311	c211610	Replace Station #3 Natural Gas Furnaces - CEC	8,355	-
311	c211601	Retrofit Fire Admin Lighting - CEC	7,642	-
311	c211604	Retrofit Station #1 Lighting - CEC	8,253	-
311	c211606	Retrofit Station #2 Lighting - CEC	1,577	-
311	c211609	Retrofit Station #3 Lighting - CEC	2,686	-
<b>Total General Capital Improvement Fund</b>			<b>82,217</b>	-
<b>Total Fire Projects</b>			<b>82,217</b>	-

*For more information about the projects listed above, please refer to the Capital Improvement Program section of this document.*