

Fire

2021 Annual Budget



Fire Department

The Santa Cruz Fire Department provides exceptional emergency response services to all residents and visitors 24 hours a day, 7 days a week, responding to structure fires, emergency medical incidents, technical rescues, water rescues, hazardous materials incidents, automobile accidents and fires, wildland fires, Emergency Operation Center activations, Mutual Aid to other local and State agencies, and citizen requests.

The Fire Department provides a full-service Community Risk Reduction Division featuring Fire Prevention, Fire Investigation, Public Education, and Training. Through the Fire Department's Marine Safety Division, lifeguard and water rescue services are delivered to Santa Cruz and Capitola City beaches. Additionally, the Fire Department manages the City's Office of Emergency Services program and directs Emergency Operations Center (EOC) activations and disaster training, response, and recovery efforts.

The Fire Department's primary objective is to provide the highest quality Fire Operations, Emergency Management Services, Marine Safety, Emergency Medical Response, and Community Risk Reduction to protect our community.



ACCOMPLISHMENTS

FY 2020

Environmental Sustainability and Well-Managed Resources

- Completed a joint Public Service Announcement (PSA) for wildland fire preparedness. These PSA's were filmed in conjunction with adjoining fire agencies to ensure a common message was delivered throughout the County.
- Historic response to wildland fires locally and in the State of California. As part of reimbursed mutual aid agreements deployed engines and personnel to protect life and property across the State of California.

Community Safety & Well-Being

- Assisted with planning and logistical support efforts for managed camps at the Benchlands and Armory. Mitigated extreme fire risk encampments in the Sycamore Grove area of Pogonip.
- Created an electronic fire prevention inspection program. This allows for increased use of engine companies for mandated inspections.
- Completed two smoke detector/disaster kit distribution events in coordination with Second Harvest and California Fire Prevention Organization. Over 1,200 smoke detectors were distributed to homes that did not have a working smoke detector in their home.
- Created and enacted a joint fire investigation task force in the County of Santa Cruz. Task force investigates fire cause and origin for larger scale fires and fires that are criminal in nature.

Workload Indicators

Number of emergency calls

FY19	FY18	FY17
8,121	9,133	8,596

Number of fire inspections

FY19	FY18	FY17
943	1,165	1,475

Number of Fire Stations

FY19	FY18	FY17
4	4	4

Number of lifeguard headquarters

FY19	FY18	FY17
1	1	1



ACCOMPLISHMENTS

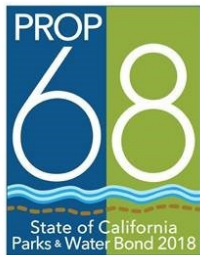
FY 2020

Financial Stability

- Assist in grant management activities for Vegetation Management and homeland security grant funding.
- Coordinate and manage the FEMA and Cal OES disaster cost recovery projects related to the response to COVID-19.

Engaged and Informed Community

- Formation of two nationally recognized FireWise neighborhood groups. There are now three recognized FireWise groups within the City.



Fuel Reduction of Pogonip and Arroyo Seco

Prop 68 funding provided for fire prevention activities in the Pogonip Open Space and Arroyo Seco areas to protect the surrounding community.

Gavin Newsom, Governor

Wade Crowfoot, Secretary, CA Natural Resources Agency
Bruce Saito, Director, CA Conservation Corps



GOALS

FY 2021

Community Safety and Well-Being

- Implement vegetation management on private property within the Wildland Urban Interface (WUI) area through education and outreach. This is response to changing fire risk within the City as well as new Fire Code adopted in 2019.
- Alternate Outreach Resource Unit - Pilot Program -Collaborate with Santa Cruz Police Department, County Mental Health and Santa Cruz Fire Department.
- Continue wildland vegetation management in City open spaces.



Engaged and Informed Community

- Conduct two (2) Community Emergency Response Team trainings and monthly meetings.
- Strengthen community response and preparedness through FireWise, CERT, Map your neighborhood and Ready, Set, Go preparedness efforts.

Organizational Health

- Strengthen recruitment and retention of diverse workforce.
- Continue strategic planning process which clearly identifies current service delivery, areas for improvement, and recommended actions.



DEPARTMENT SUMMARY

			Fiscal Year 2020			
Fiscal Year*						Fiscal Year
2019			Adopted	Amended*	Year-End	2021
Actuals			Budget	Budget	Actual	Adopted
EXPENDITURES BY CHARACTER:						
Personnel Services		16,823,982	16,898,717	17,185,456	17,207,569	16,392,950
Services, Supplies, and Other Charges		2,173,963	2,474,004	2,474,550	2,059,456	2,166,580
Capital Outlay		97,780	-	512,693	541,157	-
Total Expenditures		19,095,725	19,372,721	20,172,699	19,808,181	18,559,530
EXPENDITURES BY ACTIVITY:						
Fire Administration	2201	854,448	910,123	910,123	811,981	891,782
Fire/EMS Operations	2202	15,514,757	15,755,880	16,450,300	16,828,035	15,332,206
Fire Prevention	2203	1,033,787	1,002,953	1,047,763	931,287	1,204,332
Office of Emergency Services (OES)	2205	284,613	292,805	353,553	371,311	146,925
	2206	387,025	450,000	450,000	252,919	200,000
Subtotal General Fund		18,074,629	18,411,761	19,211,739	19,195,533	17,775,245
Marine Rescue Program	2204	1,021,096	960,960	960,960	612,649	784,285
Subtotal Other General Funds		1,021,096	960,960	960,960	612,649	784,285
Total Expenditures		19,095,725	19,372,721	20,172,699	19,808,181	18,559,530
RESOURCES BY FUND						
General Fund	101	4,237,684	4,662,000	4,859,587	3,584,225	4,446,922
Municipal Wharf	104	107,662	180,000	180,000	92,442	115,919
Total Resources		4,345,346	4,842,000	5,039,587	3,676,667	4,562,841
Net General Fund Cost		(13,836,945)	(13,749,761)	(14,352,152)	(15,611,308)	(13,328,323)
		FY 2019			FY 2020	FY 2021
TOTAL AUTHORIZED PERSONNEL:		66.00			66.00	66.00

*Sums may have discrepancies due to rounding

FY 2021 Fire Organization Chart

