



# Santa Cruz County Fire Protection



March 20, 2024

County of Santa Cruz

# 2024-25 Requested Budget

*Fire Department Advisory  
Commission*





# SANTA CRUZ COUNTY FIRE DEPARTMENT



IN PROGRESS

# 377

## Fire Equipment

Give Feedback

By June 2024, County Fire will continue modernization of the county fleet, resulting in a 10 percent decrease in overall equipment due to greater reliability and durability.

### Key Steps

1

Place new vehicles in service that reduce the need to maintain multiple reserve apparatus.

2

Surplus aged fire equipment.

**Original End Date:**  
6/30/2024

**Target:**  
Decrease fleet by 90%

**Baseline:**  
0

**Progress:**  
50%



# SANTA CRUZ COUNTY FIRE DEPARTMENT



IN PROGRESS

# 378

## Volunteer Services

[Give Feedback](#)

By June 2024, County Fire will implement a year-round recruitment and onboarding strategy with the goal of increasing active volunteers by 10 percent.

### Key Steps

1

Perform countywide outreach campaigns for additional volunteers.

2

Identify opportunities that do not require emergency response training.

3

Allow new volunteers to join and begin training at any point in the calendar year.

4

New volunteers will begin the academy that allows for them to respond to emergencies in January.

**Original End Date:**  
6/30/2024

**Target:**  
Increase volunteers by 70%

**Baseline:**  
64%

**Progress:**  
217% (77%)



# SANTA CRUZ COUNTY FIRE DEPARTMENT

- **CALFIRE CONTRACT**
- **Fire Apparatus/Equipment Purchases**
- **Costs to Maintain/Operate Fire Apparatus/Equipment**
- **Costs to Maintain/Operate Fire Stations**
- **Volunteer System Cost and Supports**



# SANTA CRUZ COUNTY FIRE DEPARTMENT

Row Labels	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 P.Act	FY 2023-24 Budget	FY 2024-25 Supp
<b>EXPENDITURE</b>	<b>99,252</b>	<b>150,051</b>	<b>136,219</b>	<b>164,536</b>	<b>164,500</b>
<b>50-SALARIES AND EMPLOYEE BENEF</b>	<b>99,252</b>	<b>150,051</b>	<b>136,219</b>	<b>164,536</b>	<b>164,500</b>
51000-REGULAR PAY-PERMANENT	1,352	24,656	8,858		
51010-REGULAR PAY-EXTRA HELP	50,207	56,679	72,946	102,500	102,500
51040-DIFFERENTIAL PAY	68	1,233	443		
52010-OASDI-SOCIAL SECURITY	106	5,734	5,793		
52015-PERS	391	7,391	2,698		
53010-EMPLOYEE INSURANCE & BENEFITS	171	2,927	1,095		
54010-WORKERS COMPENSATION INSURANCE	46,957	51,432	44,386	62,036	62,000
<b>Grand Total</b>	<b>99,252</b>	<b>150,051</b>	<b>136,219</b>	<b>164,536</b>	<b>164,500</b>

Volunteer Stipends

Volunteer Workers Comp

## Salaries and Benefits Category

# What's in County Fire Budget



## SANTA CRUZ COUNTY FIRE DEPARTMENT

Row Labels	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 P.Act	FY 2023-24 Budget	FY 2024-25 Supp
61110-CLOTHING & PERSONAL SUPPLIES	33,620	91,281	13,943	96,361	40,050
61215-RADIO	6,623	77,113	61,280	72,945	20,000
61220-TELECOM SERVICES	746	0	0		
61221-TELEPHONE-NON TELECOM 1099	27,745	18,847	15,286	46,000	46,000
61425-OTHER HOUSEHOLD EXP-SERVICES	2,545	906	0	12,000	
61535-OTHER INSURANCE	41,959	59,325	62,141	64,217	65,000
61715-MAINT-BUILDING EQMT-SERVICES	0	0	0		
61720-MAINT-MOBILE EQUIPMENT-SERV	125,554	141,275	80,791	234,621	194,340
61835-FACILITIES MAINT-GENERAL-SERV	0	29,590	0		1,000
61845-MAINT-STRUCT/IMPS/GRDS-OTH-SRV	34,230	66,483	8,074	110,495	114,000
61920-MEDICAL, DENTAL & LAB SUPPLIES	44,109	22,572	(3,238)	72,308	56,500
62020-MEMBERSHIPS	334	509	300	2,825	200
62111-MISCELLANEOUS EXPENSE-SERVICES	0	(4,171)	8,979		
62214-DUPLICATING SERVICES	0	716	0	200	
62219-PC SOFTWARE PURCHASES	23,591	40,351	65	75,428	67,228
62221-POSTAGE	(1)	30	0	50	50
62223-SUPPLIES	5,575	3,080	0	8,500	8,500
62226-INVENTORIAL ITEMS <5000	622,672	77,323	0	80,000	40,000

Volunteer Turnouts/PPE

Commercial Liability Ins

Apparatus Repairs/Maint

Maint/repairs Stations

Medical and AED's

Tablet Command/Records Mgt

New Radios

### Services and Supplies Category



# SANTA CRUZ COUNTY FIRE DEPARTMENT

Row Labels	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 P.Act	FY 2023-24 Budget	FY 2024-25 Supp
62301-ACCOUNTING AND AUDITING FEES	17,793	18,305	0	41,500	42,730
62325-DATA PROCESSING SERVICES	19,862	4,991	1,472	14,592	12,959
62365-MANAGEMENT SERVICES	6,307	47,710	10,503		335,743
62366-MEDICAL SERVICES	4,407	30,714	(9,310)	84,122	66,875
62376-PLANNING SERVICES	175	334	0		250
62381-PROF & SPECIAL SERV-OTHER	1,372,215	5,065,903	(693,732)	6,743,099	5,936,816
62420-LEGAL NOTICES	1,171	0	0	800	800
62715-SMALL TOOLS & INSTRUMENTS	76,675	77,540	4,440	223,650	109,000
62855-MANAGEMENT CHARGES	0	0	0	53,542	
62856-SPECIAL MISC EXPENSE-SERVICES	14,685	12,518	13,264	64,476	12,750

ACTTC Charges

GSD ADMIN  
OVERHEAD

Volunteer  
Physicals/Med

CALFIRE  
Contract

Outfitting of  
Apparatus and  
Equipment

## Services and Supplies Category

# What's in County Fire Budget



## SANTA CRUZ COUNTY FIRE DEPARTMENT

Row Labels	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 P.Act	FY 2023-24 Budget	FY 2024-25 Supp
62888-SPEC DIST EXP-SERVICES	51,287	37,783	575	287,284	248,000
62890-SUBSCRIPTIONS BOOKS & ED MATER	56	0	0	70	70
62914-EDUCATION & TRAINING(REPT)	10,646	15,978	3,753	59,920	41,720
62920-GAS, OIL, FUEL	6,977	14,645	1,657	11,500	13,000
62928-TRAVEL-OTHER(NON-REPT)	0	0	0		
62935-SERVICE CENTER CHARGES	13,263	14,422	11,555	14,000	16,000
62936-SERVICE CENTER REPLCMT INCRMNT	600	600	0	600	0
62937-SERVICE CENTER DEPREC CHG	0	10,344	0	5,172	
62938-SERV CTR POOL VEH CHARGES	0	601	0		
63070-UTILITIES	31,088	18,483	18,867	30,300	33,500
<b>Grand Total</b>	<b>2,596,509</b>	<b>5,996,100</b>	<b>(389,337)</b>	<b>8,510,577</b>	<b>7,523,081</b>

New Fire Hose  
Hose Testing  
Rope Replacement  
SCBA Maintenance  
Extrication Tools

Learning  
Management  
Platform  
EMT CERTS  
CPAT  
State Fire Marshall

Electrical, Water, Sewer

### Services and Supplies Category





# SANTA CRUZ COUNTY FIRE DEPARTMENT

SCHMIT TEAM (HAZMAT)

Row Labels	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 P.Act	FY 2023-24 Budget	FY 2024-25 Supp
<b>EXPENDITURE</b>	<b>1,778,636</b>	<b>834,075</b>	<b>693,610</b>	<b>3,515,415</b>	<b>85,614</b>
<b>70-OTHER CHARGES</b>	<b>113,781</b>	<b>59,053</b>	<b>6,233</b>	<b>64,014</b>	<b>65,614</b>
74850-TAXES AND LICENSES	60	0	0	10	10
75230-CONTRIB TO OTHER AGENCIES-OTH	33,701	35,049	0	40,000	41,600
75315-COUNTY OVERHEAD A87/CP	80,020	24,004	6,233	24,004	24,004
<b>80-FIXED ASSETS</b>	<b>1,664,856</b>	<b>775,022</b>	<b>687,377</b>	<b>3,451,401</b>	<b>20,000</b>
86110-BUILDINGS AND IMPROVEMENTS	171,560	257,940	0	155,601	
86204-EQUIPMENT	143,584	186,217	181,143	298,067	
86209-MOBILE EQUIPMENT	1,349,712	330,865	506,234	2,997,733	20,000
<b>Grand Total</b>	<b>1,778,636</b>	<b>834,075</b>	<b>693,610</b>	<b>3,515,415</b>	<b>85,614</b>

Other Charges



# SANTA CRUZ COUNTY FIRE DEPARTMENT

Row Labels	FY 2021-22 Actuals	FY 2022-23 Actuals	FY 2023-24 P.Act	FY 2023-24 Budget	FY 2024-25 Supp
<b>REVENUE</b>	<b>(5,665,563)</b>	<b>(6,256,575)</b>	<b>(2,057,447)</b>	<b>(5,799,492)</b>	<b>(6,026,605)</b>
40100-PROPERTY TAX-CURRENT SEC-GEN	(2,528,912)	(2,696,007)	(1,401,750)	(2,698,401)	(2,779,353)
40110-PROPERTY TAX-CURRENT UNSEC-GEN	(46,931)	(49,778)	(54,649)	(52,145)	(53,709)
40130-PROPERTY TAX-PRIOR UNSEC-GEN	(5,443)	(4,966)	(4,617)	(4,000)	(4,500)
40150-SUPP PROP TAX-CURRENT SEC	(65,239)	(61,279)	(12,966)	(30,000)	(30,000)
40151-SUPP PROP TAX-CURRENT UNSEC	(812)	(2,616)	(959)		(900)
40160-SUPP PROP TAX-PRIOR SEC	(1,058)	(3,487)	(3,293)	(1,700)	(2,000)
40161-SUPP PROP TAX-PRIOR UNSEC	(461)	(687)	(686)	(400)	(400)
40192-ASSESSMENTS	3,121	0	0		
40197-IN-LIEU TAXES OTHER	(1,168)	(1,252)	0		
40430-INTEREST	(42,139)	(177,213)	(179,053)	(80,000)	(160,000)
40830-ST-HOMEOWNERS' PROP TAX RELIEF	(13,201)	(12,973)	(6,717)	(13,100)	(13,493)
40852-ST-OTHR TAX RELIEF SUBVENTIONS	(1,491)	(1,081)	(597)	(1,000)	(1,000)
41095-FED-MISC GRANTS	1,175	(8,975)	0	(10,000)	(10,000)
41304-INSPECTION CHARGES	(11,839)	(31,696)	(40,279)	(20,000)	(25,000)
41310-MAJOR PROJECTS AT COST SERVICE	(345)	0	0		
41576-PERMIT PROCESSING FEES	(17,457)	(11,731)	(17,223)	(15,000)	(15,000)
41676-OUTPATIENT CLINIC FEES-NRX	0	0	(986)		
42022-COST RECOVERY-OTHER	(245,424)	(529,295)	(347,135)	(60,000)	(60,000)
42030-FIRE PROTECTION SERVICES	(2,669,902)	(2,649,654)	0	(2,813,746)	(2,851,250)
42047-OTHER CHARGES CURRENT SERVICES	(578)	0	0		
42334-SALES-OTHER-TAXABLE	(17,100)	(14,075)	14,075		(20,000)
42380-NSF CHECKS	0	986	0		
42384-OTHER REVENUE	0	(100)	0		
44142-PENALTIES FOR DELINQUENT TAXES	(125)	(378)	(341)		
44143-REDMPTN PNLTIES FOR DELINQ TXS	(230)	(319)	(270)		

## Revenue



# SANTA CRUZ COUNTY FIRE DEPARTMENT

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<b>REVENUE</b>	(5,665,563)	(6,256,575)	(2,057,447)	(5,799,492)	(6,026,605)
<b>EXPENDITURE</b>	4,474,397	6,980,226	440,493	12,392,756	7,973,195
<b>Grand Total</b>	(1,191,165)	723,651	(1,616,954)	6,593,264	1,946,590



# SANTA CRUZ COUNTY FIRE DEPARTMENT

- Carrying over \$120,000 from 23/24 for septic system repair at McDermott Fire Station.
- Carrying over \$80,000 from 23/24 for purchase of a pickup truck.
- Carrying over \$20,000 from 23/24 for radio upgrade at Davenport Fire Station.
- Utilize analytics and recommendations from the AP Triton Study
- Roll out of First Due platform
- Completion of County Fire Policy Manual
- Continued effort for varied volunteer efforts
- County Fire website transition
- Measure K
- Fall 2024 tax measure
- CAL FIRE Labor contract

# Future Considerations Possible supplementals

Long-term Opportunities & Risks

- CSA 48 must add 6 Firefighter I positions based on CAL FIRE staffing standards.
- CSA 48 would like to add one supervisory position to continue the high-level analysis and coordination of improving service delivery.

