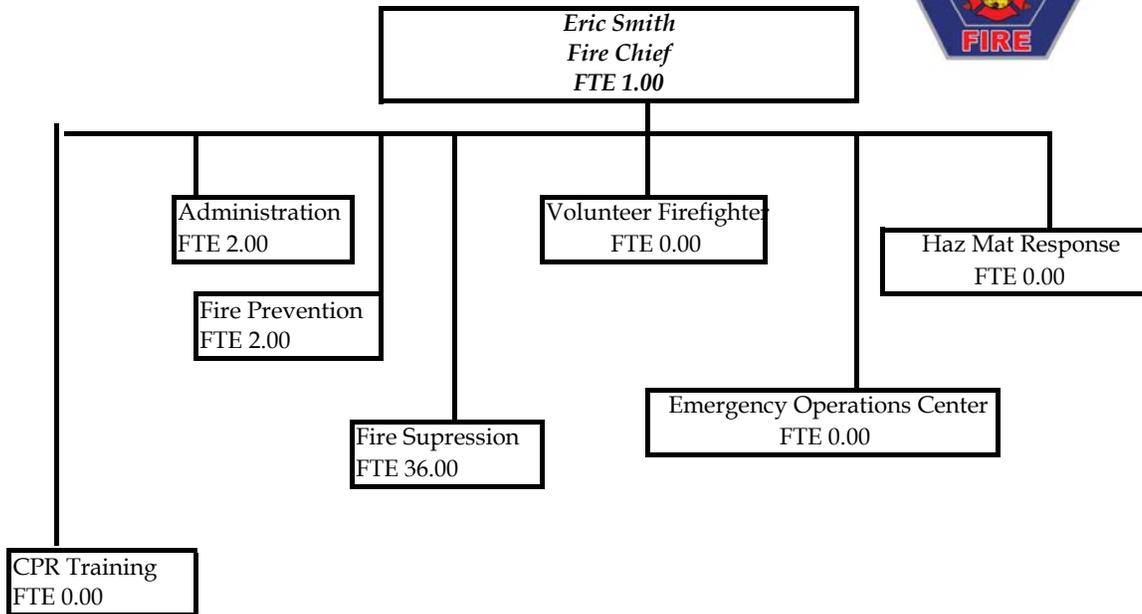


FIRE DEPARTMENT



Mission.

Ensuring delivery of quality emergency services, fire prevention activities, and community outreach programs for the citizens of the City of Eureka.

Department Summary

Fire



DEPARTMENT DESCRIPTION:

Community fire protection can be divided into two strategic elements, reactive and proactive. The reactive element involves resources committed to an incident after it has started; this is the role of the Suppression Division of the Fire Department. The proactive element addresses the prevention of incidents, the minimization of incident impacts through safety education, and fire and life-safety code enforcement; this is the role of the Prevention Division of the Fire Department. Other specialized programs such as Hazardous Materials response and the Emergency Operations Center further support the department's mission and City Council's Strategic Vision.

	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Amended</u> <u>Budget</u>	<u>2009-10</u> <u>Estimated</u>	<u>2010-11</u> <u>Budget</u>
EXPENDITURES BY PROGRAM:				
Administration	\$425,627	\$471,751	\$437,910	\$247,595
Prevention	311,933	380,177	399,011	373,252
Suppression	4,169,647	4,582,206	4,519,525	5,088,148
Volunteer Firefighters	2,813	18,995	18,995	18,695
Emergency Operations Center	9,732	2,000	2,139	9,500
Haz Mat Response	61,849	132,041	102,242	77,415
CPR Training Center	17,992	14,715	13,136	14,715
Total	\$4,999,593	\$5,601,885	\$5,492,958	\$5,829,320

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$4,367,503	\$4,587,987	\$4,536,270	\$4,442,538
Services and Supplies	569,336	902,787	885,866	1,213,719
Capital Outlay	62,754	111,111	70,822	173,063
Total	\$4,999,593	\$5,601,885	\$5,492,958	\$5,829,320

REVENUES BY FUND:

General Fund	\$4,919,752	\$5,455,129	\$5,377,580	\$5,737,190
Haz Mat Response Fund	61,849	132,041	102,242	77,415
CPR Training	17,992	14,715	13,136	14,715
Total	\$4,999,593	\$5,601,885	\$5,492,958	\$5,829,320

Department Summary

Fire



	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Budget</u>
PERSONNEL:			
Full-time Positions	43.00	43.00	38.00
Total	43.00	43.00	38.00
FULL TIME EQUIVALENT SUMMARY BY FUND:			
	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Budget</u>
General Fund	43.00	43.00	38.00
Total	43.00	43.00	38.00

Department Summary

Fire

DEPARTMENT: Fire
PROGRAM: Administration

FUND: General
ACCOUNT: 42201



MISSION:

To serve and protect our community through prevention, education, preparation, and emergency response. To respond effectively with professionalism, courtesy, and pride whenever our services are requested.

PROGRAM DESCRIPTION:

The Administrative program provides overall direction and management of the Eureka Fire Department through effective management of department programs and related activities. These activities include; the planning, structuring, directing, and implementation of programs or activities intended to meet the goals of the City Council and the Department along with applicable standards or regulations which will result in the delivery of responsive, effective, and efficient fire department services. The Administrative Program additionally provides support to all other departmental programs through fiscal, computer, and communication equipment support.

	<u>2008-09 Actual</u>	<u>2009-10 Amended Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$317,958	\$328,082	\$329,825	\$130,928
Services and Supplies	91,107	104,180	98,985	116,667
Capital Outlay	16,562	39,489	9,100	
Total Expenditures	<u>\$425,627</u>	<u>\$471,751</u>	<u>\$437,910</u>	<u>\$247,595</u>

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Fire Chief	1.00	1.00	
Administrative Services Assistant	1.00	1.00	1.00
Fire Services Officer	1.00	1.00	1.00
	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>

SERVICE LEVEL CHANGES:

Elimination of Fire Chief due to early retirement.

Department Summary

Fire

DEPARTMENT: Fire
PROGRAM: Administration

FUND: General
ACCOUNT: 42201



COUNCIL GOALS SUPPORTED:

***MAINTAIN EFFECTIVE FIRE PREVENTION AND EMERGENCY RESPONSE STANDARDS** (Strategic Vision)

***PROTECT RESIDENTS OF AND VISITORS TO EUREKA FROM INJURY AND LOSS OF LIFE**

***AND PROTECT PROPERTY** (Gen. Plan Goal 4.G)

PERFORMANCE MEASURES:

<u>Supporting Departmental Objectives- Goal</u>	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Target</u>
Policy and Procedure Update- 1/3 of all polices	N/A	33%	15%	33%
Department Management Team Meetings-5	100%	100%	100%	100%
Department Supervisors Meeting-2	100%	100%	100%	100%
Provide Duty Chief Coverage- 1/3rd of the year	100%	100%	100%	100%

***DEVELOP MULTI-DISCIPLINE/MULTI-AGENCY REGIONAL TRAINING FACILITY WITHIN THE CITY LIMITS IN AN EFFORT TO ENHANCE OUR ABILITY TO ADEQUATELY TRAIN PERSONNEL** (Strategic Vision)

***THE CITY SHALL PROVIDE A DEDICATED TRAINING FACILITY FOR THE FIRE DEPART** (Gen Plan 4. G8)

PERFORMANCE MEASURES:

<u>Supporting Departmental Objectives</u>	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
Obtain Training Facility Equipment Grant(s)- 1	1	1	1	1
State Certification of Training Site - 1			*2	1
*Rescue Systems 1 / Confined Space Operations				

***LEAD IN A REGIONAL EFFORT TO CONSOLIDATE PUBLIC SAFETY SERVICES** (Strategic Vision)

***THE CITY SHALL COOPERATE WITH hfd #1AND CAL-FIRE IN PROVIDING ADEQUATE LEVELS OF FIRE PROTECTION SERVICES IN PLANNING AREA** (Gen Plan 4. G.7)

PERFORMANCE MEASURES:

<u>Supporting Department Objectives- Goal</u>	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
Joint Chiefs' Meeting with HFD #1- 5	5	5	5	5
Pursue Regional Fire Dispatch-1		1	0	1
Pursue Fire Service Consolidation				1

***INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES** (Strategic Vision)

***PROTECT RESIDENTS OF AND VISITORS TO EUREKA FROM INJURY AND LOSS OF LIFE AND PROTECT PROPERTY** (Gen. Plan Goal 4. G)

PERFORMANCE MEASURES:

<u>Supporting Department Objectives- Goal</u>	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
Process False Alarms notice within 7 days	30+ days	7 days	5 days	4 days
Develop/Update Comprehensive Fee Schedule		1	1	1

Department Summary

Fire

DEPARTMENT: Fire
 PROGRAM: Administration

FUND: General
 ACCOUNT: 42201



DEPARTMENT GOALS SUPPORTED

***PROVIDE LEADERSHIP WITHIN OUR COMMUNITY AS WELL AS IN THE FIRE SERVICE LOCALLY, STATEWIDE, AND AT THE NATIONAL LEVEL (Strategic Vision)**
***PROTECT RESIDENTS OF AND VISITORS TO EUREKA FROM INJURY AND LOSS OF LIFE AND PROTECT PROPERTY (Gen. Plan Goal 4.G)**

<u>Supporting Departmental Objectives- Goal</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
County Fire Chief Meetings- 10	12	10	12	12
City Management Team Meetings- 22	23	22	21	22

***PLAN AND PREPARE FOR FUTURE NEEDS, DEMANDS, AND ORGANIZATIONAL CAPABILITIES (Strategic Vision)**
***PROTECT RESIDENTS OF AND VISITORS TO EUREKA FROM INJURY AND LOSS OF LIFE AND PROTECT PROPERTY (Gen. Plan Goal 4. G)**

<u>Supporting Departmental Objectives- Goal</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
Number of Incident Reports reviewed- 1/3rd of total	100%	100%	100%	100%
State Incident Reports submitted on Time- 100%	100%	100%	100%	100%
Track employee injury/accidents- 100%	100%	100%	100%	100%
Complete Strategic Planning Process - 1		100%	0%	50%
Implementation of Standrds of Response Coverage				25%

Public Safety

DEPARTMENT: Fire
PROGRAM: Prevention

FUND: General
ACCOUNT: 42202



MISSION:

To serve and protect our community through prevention, education, preparation, and emergency response. To respond effectively with professionalism, courtesy, and pride whenever our services are requested.

PROGRAM DESCRIPTION:

The Prevention Bureau provides support to the Suppression Division and Administration by providing additional personnel for incident management, fire suppression, project administration, support services, training, and vacancy back-fill. The Prevention Bureau coordinates the inspection activities of Suppression personnel, provides plan review, construction inspection, and code enforcement services, coordinates investigation of all fires, conducts public education activities in our community, enforces weed and rubbish ordinances initiated by complaint, and provides fire and life safety information to our citizens. Prevention Bureau members participate as leaders in the County Fire Prevention Officers Association and County Fire/Arson Investigation Unit.

	<u>2008-09 Actual</u>	<u>2009-10 Amended Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$301,545	\$358,263	\$377,497	\$348,283
Services and Supplies	10,388	21,914	21,514	24,969
Total Expenditures	\$311,933	\$380,177	\$399,011	\$373,252

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Assistant Fire Chief/Fire Marshal	1.00	1.00	1.00
Fire Captain II	1.00	1.00	1.00
Total	2.00	2.00	2.00

SERVICE LEVEL CHANGES:

None

Public Safety

DEPARTMENT: Fire
PROGRAM: Prevention

FUND: General
ACCOUNT: 42202



GENERAL PLAN GOALS SUPPORTED: Protect residents of and visitors to eureka from injury and loss of life and protect property.

EUREKA MUNICIPAL CODE REQUIREMENTS SUPPORTED: The Fire Department shall be responsible for all fire protection services within the City including the protection of life and property by preventing and eliminating fire hazards.

EUREKA CITY COUNCIL STRATEGIC VISIONING SUPPORTED: The Eureka Fire Department continues to be a regional leader in fire suppression, prevention, and education.

EUREKA FIRE DEPARTMENT MISSION AND VALUES SUPPORTED: Serve and Protect our Community Through Prevention, Education, Preparation and Emergency Response.

*** GOAL:** Annually Inspect all State Mandated Residential Rental Units and Hotel/Motel occupancies for Compliance with Fire Safety Requirements (General Plan Policy 4.G.9, California Health and Safety Code 13146.2)

PERFORMANCE MEASURES:	2008-09 Actual	2009-10 Target	2009-10 Estimated	2010-11 Target
Supporting Departmental Objectives				
Complete 100% of State Mandated Multi-Family Residence Occupancies	99%	100%	100%	100%
Complete 100% of State Mandated Hotel & Motel Occupancies	50%	100%	65%	100%

GOALS:

- * Strengthen the Ongoing Fire Safety Review Process in an Effort to Increase the Safety of all Structures from Fires (General Plan Policy 7.C.1)
- * Enforce the 2007 California Fire Code (Eureka Municipal Code (EMC) 29.03 (A))
- * Protect Life and Property by Preventing and Eliminating Fire Hazards and by Controlling and Extinguishing Fires (EMC 32.21. (A))
- * Enforce Laws and Ordinances Related to the Prevention and Extinguishment of Fires and the Handling of Potentially Dangerous Combustibles and Explosives (EMC 32.32 (B))
- * Weeds and rubbish abatement program. (EMC 94.15)
- * Continued Adoption/Enforcement of Current Fire, Building and Life Safety Standards and Codes (Strategic Visioning)

PERFORMANCE MEASURES:	2008-09 Actual	2009-10 Target	2009-10 Estimated	2010-11 Target
Supporting Departmental Objectives				
Review 90% of construction plan submittals within 21 days	73%	100%	61%	100%
Complete 100% of Licensed Facility Inspections	100%	100%	100%	100%

Public Safety

DEPARTMENT: Fire
PROGRAM: Prevention

FUND: General
ACCOUNT: 42202



CONT. PERFORMANCE MEASURES:	2008-09 Actual	2009-10 Target	2009-10 Estimated	2010-11 Target
Supporting Departmental Objectives				
Close 90% of weed abatement cases in cases within 60 days	100%	100%	100%	100%
Complete 100% of Commercial Business Inspections	99%	100%	110%	100%
Close 100% of Fire Code Violation Cases within 28 Days of Notice of Violation	N/A	N/A	N/A	100%
Attend 10 Board of Appeals Meetings	10	9	10	10
Attend 10 Planning Commission Meetings	10	10	10	10
Issue Fireworks Warehouse, Storage, Booth and Public Display Permits	100%	100%	100%	100%
Complete 2011 Code Adoption Cycle by January 1,2011	N/A	N/A	N/A	100%

***GOAL:** Design Appropriate Fire Safety Education Programs to Reduce Fire Incidents and Losses (General Plan Policy 4.G.5)

PERFORMANCE MEASURES:	2008-09 Actual	2009-10 Target	2009-10 Estimated	2010-11 Target
Supporting Departmental Objectives				
Conduct Annual Fire Department Open House	1	1	1	1
Deliver Fire Safety Presentations to 3 Eureka City Schools Elementary Schools	N/A	N/A	N/A	3
Deliver 3 High School Senior Fire Prevention Presentations	N/A	N/A	N/A	3
Deliver 1 Fire Prevention Presentaion to College of the Redwoods Dorm Advisors	N/A	N/A	N/A	1
Deliver 1 Fire Prevention Outreach to College of the Redwoods Students	N/A	N/A	N/A	1
Deliver 1 Senior Fire Prevention Outreach	N/A	N/A	N/A	1

GOALS:

* Implement Ordinances to Control Fire Losses (General Plan Policy 4.G.6)

* Limit Community Dependence on Reactionary Resources through the Mandate Use of Proactive Protective System (Strategic Visioning)

PERFORMANCE MEASURES:	2008-09 Actual	2009-10 Target	2009-10 Estimated	2010-11 Target
Supporting Departmental Objectives				
Conduct one Fire Sprinkler Education Outreach activity per quarter	N/A	N/A	N/A	100%

Public Safety

DEPARTMENT: Fire
PROGRAM: Prevention

FUND: General
ACCOUNT: 42202



*** GOAL:** Investigate and Report to Law Enforcement Officials All Cases where there is Reason to Believe that Any Fire is the Result of a Crime or the a Crime has been Committed in Connection Therewith (EMC 32.32 (B))

PERFORMANCE MEASURES:	2008-09 Actual	2009-10 Target	2009-10 Estimated	2010-11 Target
Supporting Departmental Objectives				
Close 75% of Routine Investigations within 30 days	N/A	N/A	N/A	100%
Close 90% of Major Investigations within 90 days	N/A	N/A	N/A	100%

GOALS:

- * Cooperate with Humboldt Fire District and Cal-Fire in Providing Adequate Levels of Fire Protection Services in Planning Area (General Plan Policy 4.G.7)
- * Maintain Positive and Productive Relationships with Allied Fire Agencies and other Emergency Organizations (Strategic Plan)
- * Support Continued Participation in local, regional, and State and Federal programs, associations and groups (Strategic Plan)
- * Provide Leadership within our Community as well as in the Fire Service Locally , Statewide and at the National Level (EFD Mission)
- * Foster and Maintain Positive and Productive Cooperation with Allied Agencies and Organizations (EFD Mission)

PERFORMANCE MEASURES:	2008-09 Actual	2009-10 Target	2009-10 Estimated	2010-11 Target
Supporting Departmental Objectives				
Attend Joint Eureka/Humboldt Fire Chief's Meetings - Attend 5 Meetings	5	6	3	6
Develop a Standardized Target Hazard Format with Humboldt and Arcata	N/A	N/A	N/A	100%
Attend 12 Humboldt County Fire/Arson Investigation Unit Meetings-X2 Personnel	18	24	18	24
Attend 12 Humboldt County Fire Prevention Officers Meetings-9 Meetings- X2 Personnel	17	24	17	24
Attend 6 Northern California Fire Prevention Officers Meetings				6
Attend California Conference of Arson Investigators Conference-3 Investigators	6	6	6	6
Attend X2 Conferences				

Public Safety

DEPARTMENT: Fire
PROGRAM: Prevention

FUND: General
ACCOUNT: 42202



*** GOAL:** Maintain Effective Fire Prevention and Emergency Response Standards

PERFORMANCE MEASURES:

	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Target</u>
Supporting Departmental Objectives				
Provide Duty Chief Coverage 1/3 of Year	100%	100%	100%	100%
Convert 100% of Target Hazard Plans to Visio	N/A	N/A	N/A	100%

GOALS:

- * Plan and Prepare for Future Needs, Demands and Organizational Capabilities (EFD Mission)
- * Promote Confidence, Trust, and Self-Reliance through Personal and Professional Growth and Development (EFD Mission)

PERFORMANCE MEASURES:

	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Target</u>
Supporting Departmental Objectives				
Conduct 4 Fire Prevention Company Schools to Suppression Personnel	1	N/A	3	4
Attend 3 California State Fire Marshal Classes	2	N/A	5	3
Attend 3 National Fire Academy Classes	1	N/A	2	3
Review and Update 8 Fire Prevention Policies	N/A	N/A	2	8
Review and Update 4 Fire Prevention Lesson Plans	N/A	N/A	1	4
Attend 6 Department Staff Meetings X 2 Personnel	10	12	10	12
Attend 2 Department Company Officers Meetings X 2 Personnel	4	4	2	4

Public Safety

DEPARTMENT: Fire
PROGRAM: Suppression

FUND: General
ACCOUNT: 42203



MISSION:

To serve and protect our community through prevention, education, preparation, and emergency response.
 To respond effectively with professionalism, courtesy, and pride whenever our services are requested.

PROGRAM DESCRIPTION:

Fire Suppression is the largest program within the Fire Department. Suppression personnel respond to fires, medical emergencies, water and land based rescues, hazardous material incidents, and related calls for service, emergency and non-emergency. Suppression personnel also assist the Prevention program through code enforcement building inspections, business and multi-occupancy residential structures, business licenses and fire education efforts.

	<u>2008-09 Actual</u>	<u>2009-10 Amended Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$3,710,672	\$3,825,620	\$3,753,990	\$3,918,287
Services and Supplies	432,133	702,016	716,765	996,798
Capital Outlay	26,842	54,570	48,770	173,063
Total Expenditures	\$4,169,647	\$4,582,206	\$4,519,525	\$5,088,148

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Assistant Fire Chief/Operations	1.00	1.00	1.00
Fire Captain II	4.00	4.00	3.00
Fire Captain	9.00	9.00	9.00
Fire Engineer	12.00	12.00	12.00
Firefighter 12.00	12.00	12.00	9.00
	38.00	38.00	34.00

SERVICE LEVEL CHANGES:

Three (3) previously unfilled Firefighter positions budgeted to be frozen.
 Reduction of One (1) Captain II position due to City offered early retirement option.

Public Safety

DEPARTMENT: Fire
PROGRAM: Suppression

FUND: General
ACCOUNT: 42203



COUNCIL GOALS SUPPORTED:

- *MAINTAIN EFFECTIVE FIRE PREVENTION AND EMERGENCY RESPONSE STANDARDS (Strategic Vision)
- *TO MINIMIZE THE RISK OF LOSS OF LIFE, INJURY, DAMAGE TO PROPERTY AND WATERSHED RESOURCES RESULTING FROM UNWANTED FIRES (Gen Plan Goal 7.C.)
- *THE CITY FIRE DEPARTMENT SHALL ATTEMPT TO MAINTAIN AN ISO RATING OF 3 (Gen Plan Goal 4.G.2)

PERFORMANCE MEASURES:

<u>Supporting Departmental Objectives - Goal</u>	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
Maintain a minimum staffing of 10 line FF & Chief Officer- 365 Days per Year	365	365	365	365
Pursue grant opportunities- 3	100%	100%	100%	3
Department Supervisors Meeting - 2 of 2	2	2	1	2
Department Management Team Meetings-5	5	5	5	5
Provide One Apparatus Operator per platoon Three (3) total in Department	new goal		1	3
Provide One Company Officer per platoon Three (3) total in Department	new goal		6	3
Provide Duty Chief Coverage - 1/3rd of the year	100%	100%	100%	100%

- *THE CITY SHALL ENSURE THAT WATER MAIN SIZE, WATER FLOW, FIRE HYDRANT SPACING AND OTHER FIRE FACILITIES MEET CITY STANDARDS (Gen Plan 4.G.1)

PERFORMANCE MEASURES:

<u>Supporting Departmental Objectives - Goal</u>	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
Annually test all fire hydrants - 791 Hydrants	100%	100%	95%/ 751	100%/ 791
Annually test fire apparatus pumps - 8	8	8	8	8
Annually inspect fire facilities - 6 4 Stations, Classroom, Drill Facility	6	6	6	6

- *THE CITY SHALL PROVIDE A DEDICATED TRAINING FACILITY FOR THE FIRE DEPARTMENT THAT IS DESIGNED APPROPRIATELY T PROVIDE FIRE AND LIFE SAFETY TACTICS EDUCATION FOR FIREFIGHTERS IN ORDER TO INCREASE PERSONNEL SAFETY, EFFICIENCY AND EFFECTIVENESS (Gen Plan Goal 4.G.8)

<u>Supporting Department Objectives - Goal</u>	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
Complete phase 2 of training tower- 100% Includes: Training Standpipe Installation Lighting and Electrical Install Training Pad Paving	90%	95%	75%	100%

Public Safety

DEPARTMENT: Fire
PROGRAM: Suppression

FUND: General
ACCOUNT: 42203



***THE CITY SHALL COOPERATE WITH HUMBOLDT FIRE DISTRICT NO. 1 AND CAL FIRE IN PROVIDING ADEQUATE LEVELS OF FIRE PROTECTION SERVICES IN THE PLANNING AREA (Gen Plan Goal 4.G.7)**

PERFORMANCE MEASURES:

	2008-09 <u>Actual</u>	2009-10 <u>Target</u>	2009-10 <u>Estimated</u>	2010-11 <u>Budget</u>
<u>Supporting Department Objectives - Goal</u> Joint Chiefs' meetings with HFD #1 - 5	5	5	5	5

***PROVIDE LEADERSHIP WITHIN OUR COMMUNITY AS WELL AS IN THE FIRE SERVICE LOCALLY, STATEWIDE AND AT THE NATIONAL LEVEL (efd Mission Statement)**

***CONTINUE TO FOSTER AND MAINTAIN POSITIVE AND PRODUCTIVE RELATIONSHIPS WITH ALLIED FIRE AGENCIES AND OTHER EMERGENCY ORGANIZATIONS (Strategic Visioning Document)**

PERFORMANCE MEASURES:

	2008-09 <u>Actual</u>	2009-10 <u>Target</u>	2009-10 <u>Estimated</u>	2010-11 <u>Budget</u>
<u>Supporting Department Objectives - Goal</u> Attend Humboldt County Fire Instructors Association Meetings - 8 of 8	5	8	8	8
Attend California Training Officer's Association Meetings - 4 of 4	4	4	4	4
Utilize State Homeland Security Grant Funding to support two (2) regional technical rescue courses	1	2	2	2
Enhance technical rescue capabilities through support of one (1) regional OES medium cache team	1	1	1	1

***TO PROTECT RESIDENTS OF AND VISITORS TO EUREKA FROM INJURY AND LOSS OF LIFE AND TO PROTECT PROPERTY FROM FIRES (Gen Plan Goal 4.G)**

PERFORMANCE MEASURES:

	2008-09 <u>Actual</u>	2009-10 <u>Target</u>	2009-10 <u>Estimated</u>	2010-11 <u>Budget</u>
<u>Supporting Departmental Objectives - Goal</u> Number of Incident reports reviewed: goal 1/3 of annual calls	100%	100%	100%	100%
Track employee injury/accidents - 100%	100%	100%	100%	100%
Conduct physical examinations on an annual basis - All Personnel	100%	100%	96%	100%
Suppression Training Goal: Total 7,600 hours* *> 200 hours per employee per year average	9,400	9,400	7,306	7,600
Response Time to Emergency Calls in Five minutes or less - - 90% of the time* * From Time of Fire dept. notification to arrival	90%	90%	90%	90%

*Response Time Involves Turnout time upon receipt of the alarm at the fire department from dispatch, and response time (travel time) from the station to the incident location.

Public Safety

DEPARTMENT: Fire
PROGRAM: Suppression

FUND: General
ACCOUNT: 42203



	2006	2007	2008	2009
Incident Responses				
Fires	166	178	195	151
Medical	1956	2009	2028	2130
*Service	835	896	863	988
*Other	180	204	285	176
Total	3137	3287	3371	3445
Fire Loss	\$4,405,321	\$705,695	\$1,569,845	\$2,618,050

***Service** – includes the following call types – hazardous conditions, service calls (lift assists, improper burning, cover in assignments, water or smoke problems), good intent calls (wrong location, controlled burning, incident cleared prior to arrival, steam mistaken for smoke)

***Other** – includes the following call types – explosions, false alarms, natural disasters, other

Public Safety

DEPARTMENT: Fire
PROGRAM: Volunteer Firefighter

FUND: General
ACCOUNT: 42205



PROGRAM MISSION:

To serve and protect our community through prevention, education, preparation, and emergency response. To respond effectively with professionalism, courtesy, and pride whenever our services are requested.

PROGRAM DESCRIPTION:

The Volunteer Program supplements and compliments the career firefighting force. Volunteer firefighters not only respond to all large fires and emergencies within the greater Eureka area, they train and ride along with the on-duty companies on a regular basis.

	<u>2008-09 Actual</u>	<u>2009-10 Amended Budget</u>	<u>2009-10 Estimated</u>	<u>2009-10 Budget</u>
PROGRAM EXPENDITURES:				
Services and Supplies	2,813	14,895	18,995	18,695
Capital Outlay		4,100		
Total Expenditures	\$2,813	\$18,995	\$18,995	\$18,695

COUNCIL GOALS SUPPORTED:

***MAINTAIN EFFECTIVE FIRE PREVENTION AND EMERGENCY RESPONSE STANDARDS** (Strategic Vision)

***TO PROTECT RESIDENTS OF AND VISITORS TO EUREKA FROM INJURY AND LOSS OF LIFE AND TO PROTECT PROPERTY FROM FIRES** (Gen Plan Goal 4.G)

PERFORMANCE MEASURES:

	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
<u>Supporting Departmental Objectives - Goal</u>				
Maintain full staffing of volunteers - maintain 12 trained volunteers when turnover allows	12	11	6	12
Conduct an annual review of Volunteer Program -complete annual review every calendar year	1	1	1	1
Update and conduct physical examinations on an annual basis - 100% of Personnel	100%	100%	100%	100%

DEPARTMENT INITIATED GOALS:

***PLAN AND PREPARE FOR FUTURE NEEDS, DEMANDS, AND ORGANIZATIONAL CAPABILITIES** (Strategic Vision)

***TO PROTECT RESIDENTS OF AND VISITORS TO EUREKA FROM INJURY AND LOSS OF LIFE AND TO PROTECT PROPERTY FROM FIRES** (Gen Plan Goal 4.G)

PERFORMANCE MEASURES:

	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
<u>Supporting Departmental Objectives - Goal</u>				
Track employee injury/accidents - 100%	100%	100%	100%	100%
Volunteer Staffing - 12 volunteer firefighters	12	12	6	12
# of Volunteer Drills - 22 drills/year	22	22	22	22
Volunteer Training Hours - Goal of 40 hours per person per year average	31	40	32	40

Public Safety

DEPARTMENT: Fire
PROGRAM: Emergency Operations Center EOC

FUND: General
ACCOUNT: 42230



MISSION:

To serve and protect our community through prevention, education, preparation, and emergency response. To respond effectively with professionalism, courtesy, and pride whenever our services are requested.

PROGRAM DESCRIPTION:

Under the direction of the City Manager, the emergency operations center (EOC) is responsible for the overall preparation, coordination, and response to non-typical incidents, events, and emergencies, including earthquakes, winter storms, special events, and other natural and man-made disasters.

	<u>2008-09 Actual</u>	<u>2009-10 Amended Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Services and Supplies	3,289	2,000	2,139	9,500
Capital Outlay	6,443			
Total Expenditures	<u>\$9,732</u>	<u>\$2,000</u>	<u>\$2,139</u>	<u>\$9,500</u>

COUNCIL GOALS SUPPORTED:

- *LEAD IN A REGIONAL EFFORT TO CONSOLIDATE PUBLIC SAFETY SERVICES (Strategic Vision)
- *THE CITY SHALL COOPERATE WITH HUMBOLDT COUNTY, STATE OES AND FEMA IN DEVELOPING AND OPERATING A COORDINATED RESPONSE PROGRAM THAT BEST UTILIZES THE RESOURCES OF EACH AGENCY IN ASSISTING CITIZENS AND VISITORS IN COPING WITH AND RESPONDING TO A MAJOR EMERGENCY OR DISASTER (Gen. Plan 7.F.4)

	<u>PERFORMANCE MEASURES:</u>			
<u>Supporting Department Objectives</u>	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
Attend Operational Area Meetings- 5	5	5	4	5

DEPARTMENT GOALS SUPPORTED

- *PROVIDE LEADERSHIP WITHIN OUR COMMUNITY AS WELL AS IN THE FIRE SERVICE LOCALLY, STATEWIDE AND AT THE NATIONAL LEVEL (Strategic Vision)
- *THE CITY SHALL COOPERATE WITH HUMBOLDT COUNTY, STATE OES AND FEMA IN DEVELOPING AND OPERATING A COORDINATED RESPONSE PROGRAM THAT BEST UTILIZES THE RESOURCES OF EACH AGENCY IN ASSISTING CITIZENS AND VISITORS IN COPING WITH AND RESPONDING TO A MAJOR EMERGENCY OR DISASTER (Gen. Plan 7. F.4)

	<u>PERFORMANCE MEASURES:</u>			
<u>Supporting Departmental Objectives</u>	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
Serve on County Homeland Security Grant Committee & Administer grant process	100%	100%	100%	No
Administer Development and Implementation of Emergency Operations Plan				1

Public Safety

DEPARTMENT: Fire
PROGRAM: HazMat

FUND: Hazardous
ACCOUNT: Materials
42225



PROGRAM MISSION:

To serve and protect our community through prevention, education, preparation, and emergency response. To respond effectively with professionalism, courtesy, and pride whenever our services are requested.

PROGRAM DESCRIPTION:

The Eureka Fire Department Hazardous Material Response Team was formed under a Joint Powers Agreement between the City of Eureka, the County of Humboldt, the County of Del Norte, and most cities within the two counties. It is funded through the Hazardous Material Response Authority, which prorates the fee to each jurisdiction based on population within the jurisdiction to meet budget needs of the Response Team. The Eureka Fire Department's Hazardous Material Response Team, is the only resource on the north coast that can take offensive actions at a hazardous materials incident.

	<u>2008-09 Actual</u>	<u>2009-10 Amended Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$29,667	\$70,422	\$70,422	\$39,440
Services and Supplies	19,275	48,667	18,868	37,975
Capital Outlay	12,907	12,952	12,952	
Total Expenditures	\$61,849	\$132,041	\$102,242	\$77,415

FULL TIME AND REGULAR PART-TIME POSITIONS:

None

	PERFORMANCE MEASURES:			
	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
<u>Supporting Departmental Objectives - Goal</u>				
Activate the Haz-Mat Team within one hour.	100%	100%	100%	100%
Maintain trained HazMat team members - conduct 400+ hours of training per year	253	440	450	450
Track employee injury/accidents	100%	100%	100%	100%
Conduct 12 HazMat drills/year - conduct monthly drills	12	12	12	12
Develop and implement Multi Agency Team				
Achieve and maintain team at 16 Tech/Spec	11	12	10	12
Maintain Cal-Ema Type II rating				

Public Safety

DEPARTMENT: Fire
PROGRAM: CPR Training Center

FUND: CPR
ACCOUNT: 42200



MISSION:

To serve and protect our community through prevention, education, preparation, and emergency response. To respond effectively with professionalism, courtesy, and pride whenever our services are requested.

PROGRAM DESCRIPTION:

Eureka Fire Department recognizes the tremendous community value of making Public CPR classes available to the citizens of Eureka. The department offers CPR courses from MEDIC FIRST AID whose training programs adhere to the "hearing, seeing, doing, speaking and feeling" teaching methodology. CPR courses offered teach CPR for adults and infants. The CPR course is offered on the fourth Tuesday of each month. Medic First Aid courses offered teach adult CPR and basic first-aid. The Medic First-Aid course is an 8 hour course and is offered on the second Saturday of each month. Classes for groups at other dates and times are available as well. The fees charged for the classes are to recover personnel and materials costs needed to present the classes.

	<u>2008-09 Actual</u>	<u>2009-10 Amended Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$7,661	\$5,600	\$4,536	\$5,600
Services and Supplies	10,331	9,115	8,600	9,115
Total Expenditures	\$17,992	\$14,715	\$13,136	\$14,715

COUNCIL GOALS SUPPORTED:

- *MAINTAIN EFFECTIVE FIRE PREVENTION AND EMERGENCY RESPONSE STANDARDS (Strategic Vision)
- *TO PROTECT RESIDENTS OF AND VISITORS TO EUREKA FROM INJURY AND LOSS OF LIFE AND TO PROTECT PROPERTY FROM FIRES. (Gen Plan 4.G)

	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
<u>Supporting Departmental Objectives- goal</u>				
Present CPR for Adults, Children and Infants	38	12	22	12
Present Basic CPR and First Aid for Adults	18	12	23	18
Present CPR for the Professional			5	4
Present Pet CPR - 4 classes				4
Community Members Receiving Certification- 300	530	324	540	535