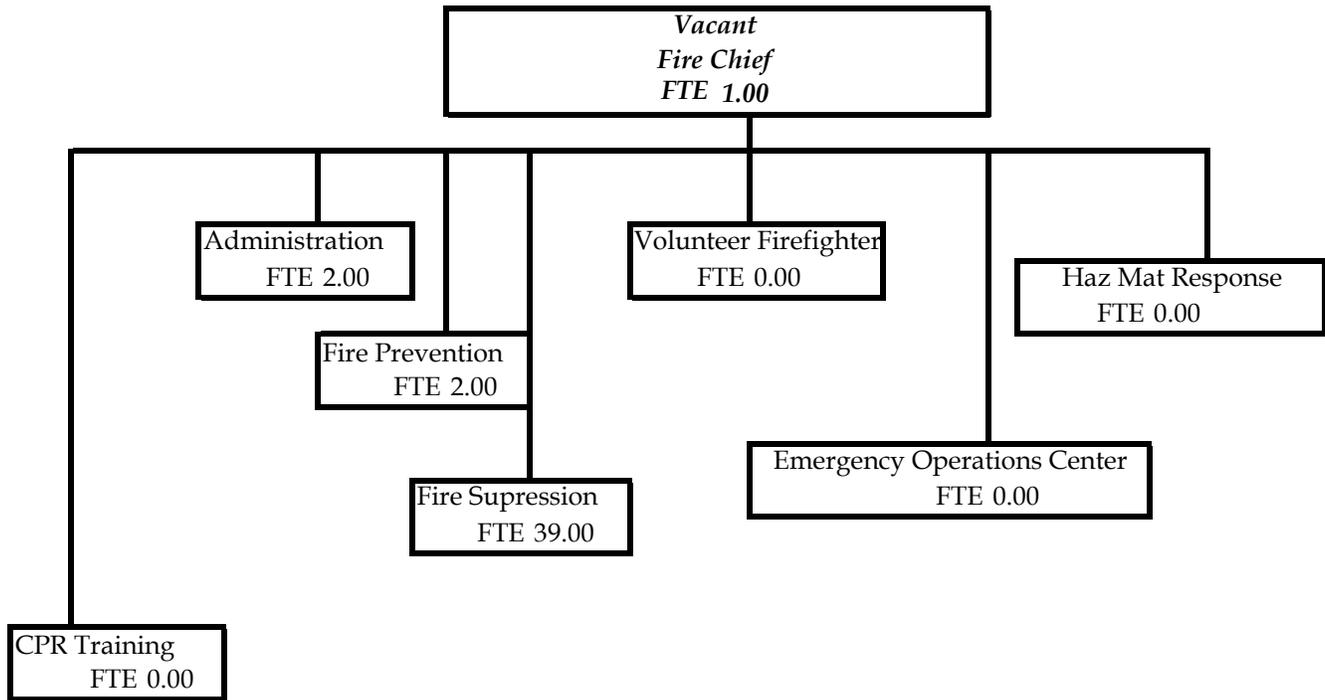


Fire Department



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>2009-10 Actual</u>	<u>2010-11 Amended Budget</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
EXPENDITURES BY PROGRAM:				
Administration	\$ 419,592	\$ 369,783	\$ 397,732	\$ 376,022
Prevention	389,329	373,252	368,756	406,472
Suppression	4,348,723	5,332,733	5,189,200	5,759,315
Volunteer Firefighters	6,792	22,748	22,748	39,927
Emergency Operations Center	2,438	10,592	3,092	9,500
Haz Mat Response	52,841	78,115	54,512	73,775
CPR Training Center	14,127	14,715	13,720	17,808
Total	<u>\$5,233,842</u>	<u>\$6,201,938</u>	<u>\$6,049,760</u>	<u>\$6,682,819</u>
EXPENDITURES BY CATEGORY:				
Salaries and Benefits	\$4,327,749	\$4,654,716	\$4,556,135	\$5,071,579
Services and Supplies	838,795	1,234,161	1,180,024	1,533,008
Capital Outlay	67,298	313,061	313,601	78,232
Total	<u>\$5,233,842</u>	<u>\$6,201,938</u>	<u>\$6,049,760</u>	<u>\$6,682,819</u>
REVENUES BY FUND:				
	\$ -	\$ -	\$ -	\$ -
General Fund	\$5,166,874	\$6,109,108	\$5,981,528	\$6,591,236
Haz Mat Response Fund	52,841	78,115	54,512	73,775
CPR Training	14,127	14,715	13,720	17,808
Total	<u>\$5,233,842</u>	<u>\$6,201,938</u>	<u>\$6,049,760</u>	<u>\$6,682,819</u>

Department Summary

Fire



	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>
PERSONNEL:			
Full-time Positions	43.00	44.00	44.00
Total	43.00	44.00	44.00
FULL TIME EQUIVALENT SUMMARY BY FUND:			
	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>
General Fund	43.00	44.00	44.00
Total	43.00	44.00	44.00

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>2009-10 Actual</u>	<u>2010-11 Amended Budget</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 308,844	\$ 233,980	\$ 262,005	\$ 243,655
Services and Supplies	85,910	122,618	122,002	125,967
Capital Outlay	24,838	13,185	13,725	6,400
Total Expenditures	<u><u>\$ 419,592</u></u>	<u><u>\$ 369,783</u></u>	<u><u>\$ 397,732</u></u>	<u><u>\$ 376,022</u></u>

	<u>2009-10 Actual</u>	<u>2010-11 Actual</u>	<u>2011-12 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Fire Chief	1.00	1.00	1.00
Administrative Services Assistant	1.00	1.00	1.00
Fire Services Officer	1.00	1.00	1.00
	<u><u>3.00</u></u>	<u><u>3.00</u></u>	<u><u>3.00</u></u>

SERVICE LEVEL CHANGES:

Reinstatement of Fire Chief position - FY 2010-11 Fire Chief position filled with interim assignment

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)

<u>Supporting Departmental Objectives- Goal</u>	<u>PERFORMANCE MEASURES:</u>			
	2009-10 <u>Actual</u>	2010-11 <u>Target</u>	2010-11 <u>Estimated</u>	2011-12 <u>Target</u>
Policy and Procedure Update- 25% of all polices	15%	100%	15%	100%
Department Management Team Meetings	100%	100%	100%	100%
Department Supervisors Meeting	50%	100%	100%	100%
Department Cooperation Meetings (new)			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)

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	2009-10 <u>Actual</u>	2010-11 <u>Target</u>	2010-11 <u>Estimated</u>	2011-12 <u>Budget</u>
Obtain Training Facility Equipment Grant(s)	1	1	1	1
State Certification of Training Site - 1	200%	100%	100%	100%
*Rescue Systems 1 / Confined Space Operations				
Pursue Rescue Systems 2 State Certification				75%

***LEAD IN A REGIONAL EFFORT TO CONSOLIDATE PUBLIC SAFETY SERVICES** (Strategic Vision)
***THE CITY SHALL COOPERATE WITH HFD #1 AND CAL-FIRE IN PROVIDING ADEQUATE LEVELS OF FIRE PROTECTION SERVICES IN PLANNING AREA** (Gen Plan 4. G.7)

<u>Supporting Department Objectives- Goal</u>	<u>PERFORMANCE MEASURES:</u>			
	2009-10 <u>Actual</u>	2010-11 <u>Target</u>	2010-11 <u>Estimated</u>	2011-12 <u>Budget</u>
Joint Chiefs' Meeting with HFD #1	100%	100%	100%	100%
Pursue Regional Fire Dispatch	100%	100%	100%	100%
Pursue Fire Service Consolidation	100%			

***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)

<u>Supporting Department Objectives- Goal</u>	<u>PERFORMANCE MEASURES:</u>			
	2009-10 <u>Actual</u>	2010-11 <u>Target</u>	2010-11 <u>Estimated</u>	2011-12 <u>Budget</u>
Process False Alarms notice within 7 days	100%	100%	80%	100%
Develop/Update Comprehensive Fee Schedule	1	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>PERFORMANCE MEASURES:</u>			
	2009-10	2010-11	2010-11	2011-12
<u>Supporting Departmental Objectives- Goal</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Budget</u>
County Fire Chief Meetings	100%	100%	70%	100%
City Management Team Meetings	100%	100%	100%	100%

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

	<u>PERFORMANCE MEASURES:</u>			
	2009-10	2010-11	2010-11	2011-12
<u>Supporting Departmental Objectives- Goal</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>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%
Track employee injury/accidents	100%	100%	100%	100%
Complete Strategic Planning Process	0%	100%	0%	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>2009-10 Actual</u>	<u>2010-11 Amended Budget</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 371,633	\$ 348,283	\$ 343,283	\$ 379,753
Services and Supplies	17,696	24,969	25,473	25,369
Capital Outlay	-	-	-	1,350
Total Expenditures	<u>\$ 389,329</u>	<u>\$ 373,252</u>	<u>\$ 368,756</u>	<u>\$ 406,472</u>

	<u>2009-10 Actual</u>	<u>2010-11 Actual</u>	<u>2011-12 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	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

SERVICE LEVEL CHANGES:

None

Public Safety

DEPARTMENT: Fire
PROGRAM: Prevention

FUND: General
ACCOUNT: 42202



COUNCIL GOALS SUPPORTED:

- * MAINTAIN EFFECTIVE FIRE PREVENTION AND EMERGENCY RESPONSE STANDARDS
- * THE CITY FIRE DEPARTMENT SHALL ANNUALLY INSPECT ALL RESIDENTIAL RENTAL UNITS FOR COMPLIANCE WITH FIRE SAFETY REQUIREMENTS (Gen Plan 4.G.9)
- * THE CITY SHALL STRENGTHEN THE ONGOING FIRE SAFETY REVIEW PROCESS IN AN EFFORT TO INCREASE THE SAFETY OF ALL STRUCTURES FROM FIRE (Gen Plan 7.C.1)

	PERFORMANCE MEASURES			
	2009-10 Actual	2010-11 Target	2010-11 Estimated	2011-12 Target
<u>Supporting Departmental Objectives-Goal</u>				
State Mandated Inspections of Multi-Family Residential Dwellings (Total #)	416	435	402	410
Identified Multi-Family Inspected	99%	100%	99%	100%
Number of Plans Reviewed (Total #)	163	150	113	150
Plans Reviewed Within 21 Days	40%	90%	81%	90%
Policy and Procedure Update	15%	100%	75%	100%
Department Management Team Meetings	100%	100%	100%	100%
Department Supervisors Meetings	100%	100%	100%	100%
Duty Chief Coverage - 1/3 of Year	100%	100%	100%	100%
Commercial Business Inspections (Total #)	1,121	1,100	1,100	1,100
Identified Businesses Inspected Annually	100%	80%	70%	80%
<u>Other Supporting Data:</u>				
Public Education Contacts	3,000	3,000	3,400	3,000
Weed/Rubbish Complaints	183	210	321	200
Juvenile Fire Setter Contacts	3	2	2	< 5
Fire Code Violation Citations	N/A	N/A	N/A	< 5

- * LEAD IN A REGIONAL EFFORT TO CONSOLIDATE PUBLIC SAFETY SERVICES
- * THE CITY SHALL COOPERATE WITH HFD #1 AND CAL-FIRE IN PROVIDING ADEQUATE LEVELS OF FIRE PROTECTION SERVICES IN PLANNING AREA (Gen Plan 4. G.7)

	PERFORMANCE MEASURES:			
	2009-10 Actual	2010-11 Target	2010-11 Estimated	2011-12 Target
<u>Supporting Departmental Objectives - Goal</u>				
Joint Chief's Meeting with HFD #1	5	100%	100%	100%
Humboldt County Fire Prevention Officers Association	10	80%	80%	80%

Public Safety

DEPARTMENT: Fire
PROGRAM: Prevention

FUND: General
ACCOUNT: 42202



COUNCIL GOALS SUPPORTED (Continued):

During the adoption process of the 2007 California Fire Code, based on the 2006 International Building Code, the Prevention Bureau worked with other members of the County Fire Prevention Officers Association to develop a consistent fire code adoption and amendment package that will be accepted and shared by many fire departments in our local region.

DEPARTMENT GOALS SUPPORTED:

*** PROVIDE LEADERSHIP WITHIN OUR COMMUNITY AS WELL AS IN THE FIRE SERVICE LOCALLY, STATEWIDE AND AT THE NATIONAL LEVEL.**

	PERFORMANCE MEASURES:			
	2009-10 Actual	2010-11 Target	2010-11 Estimated	2011-12 Target
<u>Supporting Departmental Objectives - Goals</u>				
Humboldt County Fire/Arson Investigation				
Unit Meetings	10	100%	80%	100%
City Board of Appeals Meetings	9	100%	80%	100%
City Planning Commission Meetings	10	100%	80%	100%

*** PLAN AND PREPARE FOR FUTURE NEEDS, DEMANDS AND ORGANIZATIONAL CAPABILITIES**
*** PROTECT RESIDENTS OF AND VISITORS TO EUREKA FROM INJURY, LOSS OF LIFE AND TO PROTECT PROPERTY**

	PERFORMANCE MEASURES:			
	2009-10 Actual	2010-11 Target	2010-11 Estimated	2011-12 Target
<u>Supporting Departmental Objectives</u>				
Incident Reports Reviewed - 1/3 of Total	100%	100%	100%	100%

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>2009-10 Actual</u>	<u>2010-11 Amended Budget</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 3,614,936	\$ 4,027,413	\$ 3,922,090	\$ 4,406,138
Services and Supplies	698,605	1,009,497	971,287	1,303,927
Capital Outlay	35,182	295,823	295,823	49,250
Total Expenditures	<u>\$ 4,348,723</u>	<u>\$ 5,332,733</u>	<u>\$ 5,189,200</u>	<u>\$ 5,759,315</u>

	<u>2009-10 Actual</u>	<u>2010-11 Actual</u>	<u>2011-12 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	4.00
Fire Captain	9.00	9.00	9.00
Fire Engineer	12.00	12.00	12.00
Firefighter	12.00	13.00	13.00
	<u>38.00</u>	<u>39.00</u>	<u>39.00</u>

SERVICE LEVEL CHANGES:

Three (3) previously frozen Firefighter positions reinstated at end of FY 2010-11
 Addition of (1) one Firefighter position

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)

<u>Supporting Departmental Objectives - Goal</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2009-10 Actual</u>	<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
Maintain a minimum staffing of 10 line FF & Chief Officer- 365 Days per Year	365	365	365	365
Pursue grant opportunities	100%	100%	100%	100%
Department Supervisors Meeting	50%	100%	100%	100%
Department Management Team Meetings	100%	100%	100%	100%
Provide One Apparatus Operator per platoon				
Three (3) total in Department	1	3	4	3
Provide One Company Officer per platoon				
Three (3) total in Department	3	3	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)

<u>Supporting Departmental Objectives - Goal</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2009-10 Actual</u>	<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
Annually test all fire hydrants - 791 Hydrants	95%	100%	100%	100%
Annually test fire apparatus pumps - 8	100%	100%	100%	100%
Annually inspect fire facilities - 6	100%	100%	100%	100%
4 Stations, Classroom, Drill Facility				

- *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>PERFORMANCE MEASURES:</u>			
	<u>2009-10 Actual</u>	<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
Complete phase 2 of training tower- 100%	90%	75%	50%	100%
Includes: Training Standpipe Installation				
Lighting and Electrical Install				
Training Pad Paving				

Public Safety

DEPARTMENT: Fire
PROGRAM: Suppression

FUND: General
ACCOUNT: 42203



COUNCIL GOALS SUPPORTED (Continued):

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

<u>Supporting Department Objectives - Goal</u>	<u>PERFORMANCE MEASURES:</u>			
	2009-10 <u>Actual</u>	2010-11 <u>Target</u>	2010-11 <u>Estimated</u>	2011-12 <u>Budget</u>
Joint Chiefs' meetings with HFD #1 - 5	100%	100%	100%	100%

***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)**

<u>Supporting Department Objectives - Goal</u>	<u>PERFORMANCE MEASURES:</u>			
	2009-10 <u>Actual</u>	2010-11 <u>Target</u>	2010-11 <u>Estimated</u>	2011-12 <u>Budget</u>
Attend Humboldt County Fire Instructors Association Meetings	100%	100%	100%	100%
Attend California Training Officer's Association Meetings	100%	100%	100%	100%
Utilize State Homeland Security Grant Funding to support two (2) regional technical rescue courses	100%	100%	100%	100%
Enhance technical rescue capabilities through support of one (1) regional OES medium cache team	100%	100%	100%	100%

***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)**

<u>Supporting Departmental Objectives - Goal</u>	<u>PERFORMANCE MEASURES:</u>			
	2009-10 <u>Actual</u>	2010-11 <u>Target</u>	2010-11 <u>Estimated</u>	2011-12 <u>Budget</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	96%	100%	100%	100%
Suppression Training Goal: Total 7,000 hours* * > 185 hours per employee per year average	6,511	7,000	6,500	7,000
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



COUNCIL GOALS SUPPORTED (Continued):

	2007	2008	2009	2010
Incident Responses				
Fires	178	195	151	170
Medical	2,009	2,028	2,130	2,051
*Service	896	863	988	1,114
*Other	204	285	176	157
Total	3,287	3,371	3,445	3,492
Fire Loss	\$705,695	\$1,569,845	\$2,618,050	\$1,612,240

***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>2009-10 Actual</u>	<u>2010-11 Amended Budget</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
PROGRAM EXPENDITURES:				
Services and Supplies	\$ 6,792	\$ 18,695	\$ 18,695	\$ 18,695
Capital Outlay	-	4,053	4,053	21,232
Total Expenditures	\$ 6,792	\$ 22,748	\$ 22,748	\$ 39,927

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)

*TO PROTECT RESIDENTS OF AND VISITORS TO EUREKA FROM INJURY AND LOSS OF LIFE AND TO PROTECT PROPERTY FROM FIRES	PERFORMANCE MEASURES:			
	<u>2009-10 Actual</u>	<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
Supporting Departmental Objectives - Goal				
Maintain full staffing of volunteers - maintain 12 trained volunteers when turnover allows	6	12	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)

Supporting Departmental Objectives - Goal	PERFORMANCE MEASURES:			
	<u>2009-10 Actual</u>	<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</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	40	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>2009-10 Actual</u>	<u>2010-11 Amended Budget</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
PROGRAM EXPENDITURES:				
Services and Supplies	\$ 2,438	\$ 10,592	\$ 3,092	\$ 9,500
Total Expenditures	<u>\$ 2,438</u>	<u>\$ 10,592</u>	<u>\$ 3,092</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>2009-10 Actual</u>	<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
*TO PROTECT RESIDENTS OF AND VISITORS TO				
<u>Supporting Department Objectives</u>				
Attend Operational Area Meetings- 5	100%	100%	100%	100%

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>2009-10 Actual</u>	<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
<u>Supporting Departmental Objectives</u>				
Serve on County Homeland Security Grant Committee & Administer grant process	100%	No	No	No
Serve on County Disaster Council (2 meetings)		100%	100%	100%
Administer Development and Implementation of Emergency Operations Plan		100%		100%

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>2009-10 Actual</u>	<u>2010-11 Amended Budget</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 26,064	\$ 39,440	\$ 23,537	\$ 35,140
Services and Supplies	19,499	38,675	30,975	38,635
Capital Outlay	7,278	-	-	-
Total Expenditures	\$ 52,841	\$ 78,115	\$ 54,512	\$ 73,775

FULL TIME AND REGULAR PART-TIME POSITIONS:

None

	PERFORMANCE MEASURES:			
	<u>2009-10 Actual</u>	<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 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	400	450
Track employee injury/accidents	100%	100%	100%	100%
Conduct 12 HazMat drills/year - conduct monthly drills	100%	100%	100%	100%
Develop and implement Multi Agency Team	100%	100%	100%	100%
Achieve and maintain team at 16 Tech/Spec	11	12	10	12
Maintain Cal-Ema Type II rating	100%	100%	100%	100%

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>2009-10 Actual</u>	<u>2010-11 Amended Budget</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 6,272	\$ 5,600	\$ 5,220	\$ 6,893
Services and Supplies	7,855	9,115	8,500	10,915
Total Expenditures	\$ 14,127	\$ 14,715	\$ 13,720	\$ 17,808

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)

	PERFORMANCE MEASURES:			
	<u>2009-10 Actual</u>	<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
<u>Supporting Departmental Objectives- goal</u>				
Adult, Children and Infants CPR Classes	38	12	29	12
Basic CPR and First Aid for Adults Classes	18	18	23	18
CPR for the Professional Classes		4	2	4
Present Pet CPR - 4 classes		4		4
Community Members Receiving Certification- 300	530	535	572	535