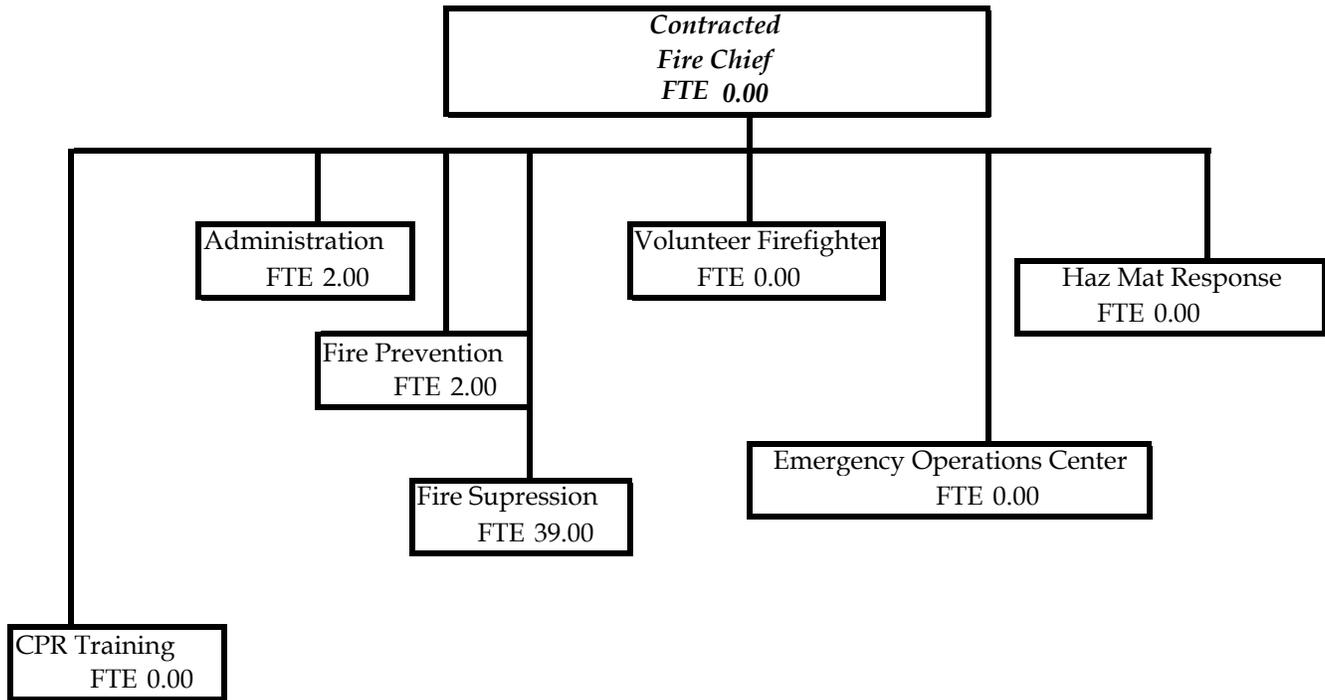


Fire Department



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>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
EXPENDITURES BY PROGRAM:				
Administration	\$ 360,593	\$ 376,022	\$ 553,460	\$ 587,880
Prevention	352,754	406,472	395,764	540,329
Suppression	5,060,073	5,880,682	6,358,946	6,789,059
Volunteer Firefighters	11,684	29,181	83,369	88,473
Emergency Operations Center	2,330	10,617	19,115	20,232
Haz Mat Response	38,633	73,775	65,528	78,401
CPR Training Center	16,864	17,808	15,034	17,981
Total	<u>\$ 5,842,931</u>	<u>\$ 6,794,557</u>	<u>\$ 7,491,216</u>	<u>\$ 8,122,355</u>
EXPENDITURES BY CATEGORY:				
Salaries and Benefits	\$ 4,604,084	\$ 5,071,579	\$ 4,422,015	\$ 5,192,370
Services and Supplies	1,185,010	1,545,492	2,973,226	2,807,670
Capital Outlay	53,837	177,486	95,975	122,315
Total	<u>\$ 5,842,931</u>	<u>\$ 6,794,557</u>	<u>\$ 7,491,216</u>	<u>\$ 8,122,355</u>
REVENUES BY FUND:				
	\$ -	\$ -	\$ -	\$ -
General Fund	\$ 5,787,434	\$ 6,702,974	\$ 7,410,654	\$ 8,025,973
Haz Mat Response Fund	38,633	73,775	65,528	78,401
CPR Training	16,864	17,808	15,034	17,981
Total	<u>\$ 5,842,931</u>	<u>\$ 6,794,557</u>	<u>\$ 7,491,216</u>	<u>\$ 8,122,355</u>

Department Summary

Fire



	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Budget</u>
PERSONNEL:			
Full-time Positions	43.00	43.00	43.00
Total	<u>43.00</u>	<u>43.00</u>	<u>43.00</u>
FULL TIME EQUIVALENT SUMMARY BY FUND:	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Budget</u>
General Fund	43.00	43.00	43.00
Total	<u>43.00</u>	<u>43.00</u>	<u>43.00</u>

Department Summary

Fire

DEPARTMENT: Fire
PROGRAM: Administration

FUND: General
ACCOUNT: 42201



MISSION:

Committed to community service through leadership, vision, and integrity.

VALUES:

Professionalism, Respect, Image, Discipline, and Efficiency

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>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 231,342	\$ 243,655	\$ 85,620	\$ 133,388
Services and Supplies	115,526	125,967	458,440	444,012
Capital Outlay	13,725	6,400	9,400	10,480
Total Expenditures	\$ 360,593	\$ 376,022	\$ 553,460	\$ 587,880

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Fire Chief	1.00		
Administrative Services Assistant	1.00	1.00	1.00
Fire Services Officer	1.00	1.00	1.00
Total	3.00	2.00	2.00

SERVICE LEVEL CHANGES:

* 2010-11 -- Fire Chief position filled with interim assignment 11-08-10 thru 08-30-11
 2011-12 -- Fire Chief position filled with joint contractual Chief from 09-01-11 on.

Department Summary

Fire

DEPARTMENT: Fire
PROGRAM: Administration

FUND: General
ACCOUNT: 42201



COUNCIL GOALS SUPPORTED:

*CONSOLIDATION OF EUREKA FIRE DEPARTMENT AND HUMBOLDT FIRE DISTRICT

(Strategic Vision, 2012)

***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>	2010-11	2011-12	2011-12	2012-13
	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<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	100%	100%	100%	100%
Department Cooperation Meetings (new)	100%	100%	100%	
Provide Duty Chief Coverage- 1/4th of the year through joint scheduling	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 '06)

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

PERFORMANCE MEASURES:

<u>Supporting Departmental Objectives</u>	2010-11	2011-12	2011-12	2012-13
	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Budget</u>
Obtain Training Facility Equipment Grant(s)	1	1	1	1
State Certification of Training Site - 1 *Rescue Systems 1 / Confined Space Operations	*200%	100%	100%	100%
Pursue Rescue Systems 2 State Certification	50%	75%	70%	100%

*CONSOLIDATION OF EUREKA FIRE DEPARTMENT AND HUMBOLDT FIRE DISTRICT

(Strategic Vision, 2012)

***LEAD IN A REGIONAL EFFORT TO CONSOLIDATE PUBLIC SAFETY SERVICES** (Strategic Vision. 2006)

***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:

<u>Supporting Department Objectives- Goal</u>	2010-11	2011-12	2011-12	2012-13
	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Budget</u>
Pursue Fire Service Consolidation	100%	100%	100%	100%
Form a Joint Consolidation Committee			100%	100%
Complete Consolidation study detailing best method/model for consolidated organization			50%	100%
Continue Joint Fire Chief Position			91%	100%
Joint Chiefs' Meeting with HFD #1 (Discontinued in favor of Command Staff Meetings)	100%	100%	100%	
Develop Consolidation Agreement				100%
Pursue Regional Fire Dispatch	100%	100%	10%	100%

Department Summary

Fire

DEPARTMENT: Fire
 PROGRAM: Administration

FUND: General
 ACCOUNT: 42201



***DEVELOP A STAFF POSITION RESPONSIBLE FOR ALL EOC PREPAREDNESS AND TRAINING**
(Strategic Vision, 2012)

****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>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
Develop/Update Comprehensive Fee Schedule	1	1	1	1
Train and Support New FSO Position for EOC Management				30%

Department Summary

Fire

DEPARTMENT: Fire
 PROGRAM: Administration

FUND: General
 ACCOUNT: 42201



DEPARTMENT GOALS SUPPORTED

***CONSOLIDATION OF EUREKA FIRE DEPARTMENT AND HUMBOLDT FIRE DISTRICT**

(Strategic Vision, 2012)

***COMMITTED TO COMMUNITY SERVICE THROUGH LEADERSHIP, VISION, AND INTEGRITY**

(Humboldt Bay Fire Mission Statement)

***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)

PERFORMANCE MEASURES:

<u>Supporting Departmental Objectives- Goal</u>	2010-11	2011-12	2011-12	2012-13
	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Budget</u>
County Fire Chief Meetings	100%	100%	100%	100%
City Management Team Meetings	100%	100%	96%	100%
California Fire Chiefs Association, Ops Section				100%

***PLAN AND PREPARE FOR FUTURE NEEDS, DEMANDS, AND ORGANIZATIONAL CAPABILITIES**

(Strategic Vision, 2006)

***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>	2010-11	2011-12	2011-12	2012-13
	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Budget</u>
State Incident Reports submitted on Time- 100%	100%	100%	100%	100%
Track employee injury/accidents-100%	100%	100%	100%	100%
Complete Strategic Planning Process		100%	100%	100%

Public Safety

DEPARTMENT: Fire
PROGRAM: Prevention

FUND: General
ACCOUNT: 42202



MISSION:

Committed to community service through leadership, vision, and integrity.

VALUES:

Professionalism, Respect, Image, Discipline, and Efficiency

PROGRAM DESCRIPTION:

The Fire Prevention Bureau manages the department's fire and life safety code enforcement, public education, and investigation programs. The Bureau coordinates the inspection activities of Suppression personnel, provides plan review, construction inspection, and code enforcement services, coordinates investigation of all fires, manages 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. Prevention Bureau personnel also support Suppression and Administration by participating in incident management, emergency, operations, project administration, training, vacancy back-fill, and other support functions.

	<u>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 329,712	\$ 379,753	\$ 336,849	\$ 395,769
Services and Supplies	23,042	25,369	57,565	127,466
Capital Outlay	-	1,350	1,350	17,094
Total Expenditures	<u>\$ 352,754</u>	<u>\$ 406,472</u>	<u>\$ 395,764</u>	<u>\$ 540,329</u>

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 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 (Strategic Vision, 2006)
- * 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			
	2010-11 Actual	2011-12 Target	2011-12 Estimated	2012-13 Target
<u>Supporting Departmental Objectives-Goal</u>				
Inspect 95% of Identified Multi-Family Buildings	99%	100%	94%	100%
Inspect 95% of Identified Commercial Buildings	100%	80%	80%	100%
Close 75% Enforcement Cases within 30 Days	N/A	N/A	N/A	100%
Plans Reviewed Within 21 Days	40%	90%	108%	N/A
Review 90% of Construction Plans within 3 Work Days		N/A	N/A	TBD
Review 100% of Construction Plans within 10 Work Days		N/A	N/A	TBD
Close 90% Weed/Rubbish Cases within 30 Days	N/A	100%	36%	100%
<u>Other Supporting Data:</u>				
Multi-Family Residences Inspected	416	435	408	TBD
Commercaill Business Inspections	1,121	1,100	1,031	TBD
Number of Plans Reviewed	163	150	93	TBD
Weed/Rubbish Complaints	183	210	136	TBD

***CONSOLIDATION OF THE EUREKA FIRE DEPARTMENT AND HUMBOLDT FIRE DISTRICT**

(Strategic Vision, 2012)

- * 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:			
	2010-11 Actual	2011-12 Target	2011-12 Estimated	2012-13 Target
<u>Supporting Departmental Objectives - Goal</u>				
Consolidate Humboldt Bay Fire Investigation	N/A	N/A	90%	100%
Consolidate Humboldt Bay Fire Public Education	N/A	N/A	50%	100%
Consolidate 50% Humboldt Bay Fire Prevention Policy		N/A	16%	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, 2006)

	PERFORMANCE MEASURES:			
	2010-11 Actual	2011-12 Target	2011-12 Estimated	2012-13 Target
<u>Supporting Departmental Objectives - Goals</u>				
Attend 75% Humboldt County Fire/Arson Investigation Investigation Unit Meetings	10	100%	25% (2)	100%
Attend 75% Humboldt County Fire Prevention Officers Association Meetings	9	100%	50% (4)	100%
Attend 75% Northern California Fire Prevention Officers Association Meetings	10	100%	50% (4)	100%

Public Safety

DEPARTMENT: Fire
PROGRAM: Prevention

FUND: General
ACCOUNT: 42202



Attend 2 National Level Training/Conferences	100%	100%	100%	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**

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Conduct 3 Fire Prevention Company Schools to Suppression Personnel	100%	100%	67% (2)	100%
Review/Update 50% FPB Policies/Procedures	15%	100%	25%	100%
Attend 90% HBF Staff, Officers, Consolodation, and other Meetings	N/A	N/A	85%	100%

***Design Appropriate Fire Safety Education Programs to Reduce Fire Incidents and Losses**

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Conduct 2nd Grade Fire Safety Program	N/A	N/A	100%	100%
Develop Senior Safety Program	N/A	N/A	N/A	100%

Public Safety

DEPARTMENT: Fire
PROGRAM: Suppression

FUND: General
ACCOUNT: 42203



MISSION:

Committed to community service through leadership, vision, and integrity.

VALUES:

Professionalism, Respect, Image, Discipline, and Efficiency

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>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 4,013,549	\$ 4,406,138	\$ 3,972,250	\$ 4,609,945
Services and Supplies	1,010,465	1,315,294	2,323,255	2,105,605
Capital Outlay	36,059	159,250	63,441	73,509
Total Expenditures	<u><u>\$ 5,060,073</u></u>	<u><u>\$ 5,880,682</u></u>	<u><u>\$ 6,358,946</u></u>	<u><u>\$ 6,789,059</u></u>

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 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><u>38.00</u></u>	<u><u>39.00</u></u>	<u><u>39.00</u></u>

SERVICE LEVEL CHANGES:

- 2010-11 Three (3) previously unfilled Firefighter positions budgeted to be frozen.
Reduction of One (1) Captain II position due to City offered early retirement option.
- 2011-12 Three (3) previously frozen Firefighter positions filled March 28, 2011.
One (1) Captain II position filled April 1, 2011.
Addition of One (1) Firefighter position.

Public Safety

DEPARTMENT: Fire
PROGRAM: Suppression

FUND: General
ACCOUNT: 42203



COUNCIL GOALS SUPPORTED:

***CONSOLIDATION OF THE EUREKA FIRE DEPARTMENT AND HUMBOLDT FIRE DISTRICT**

(Strategic Vision, 2012)

***CONTINUE JOINT TRAINING OFFICER POSITION** *(Strategic Vision, 2012)*

***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>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
Maintain a minimum staffing of 10 line FF & Duty Officer- 365 Days per Year	100%	100%	100%	100%
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	4	3	1	3
Provide One Company Officer per platoon				
Three (3) total in Department	6	3	3	3
Provide Duty Chief Coverage - 1/4th of the year	100%	100%	100%	100%
Provide Duty Officer Coverage at HQ		75%	70%	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>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 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 TO PROVIDE FIRE AND LIFE SAFETY TACTICS EDUCATION FOR FIREFIGHTERS IN ORDER TO INCREASE PERSONNEL SAFETY, EFFICIENCY AND EFFECTIVENESS** *(Gen Plan Goal 4.G.8)*

***COMMITTED TO COMMUNITY SERVICE THROUGH LEADERSHIP, VISION, AND INTEGRITY**

(Humboldt Bay Fire Mission Statement, 2011)

PERFORMANCE MEASURES:

<u>Supporting Department Objectives - Goal</u>	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
Complete phase 2 of training tower- 100%	90%	75%	70%	100%
Includes: Training Standpipe Installation				
Lighting and Electrical Install (Completed 2011)				
Training Pad Paving				
State Certification of Training Site				

Public Safety

DEPARTMENT: Fire
PROGRAM: Suppression

FUND: General
ACCOUNT: 42203



*Rescue Systems 1 / Confined Space Operations
Pursue Rescue Systems 2 State Certification

***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)**

<u>Supporting Department Objectives - Goal</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
Joint Chiefs' Meetings with HFD #1	100%	100%	Ended	
Joint Command Staff Meetings			100%	100%

****COMMITTED TO COMMUNITY SERVICE THROUGH LEADERSHIP, VISION, AND INTEGRITY.***
(Humboldt Bay Fire Mission Statement, 2011)

***CONTINUE TO FOSTER AND MAINTAIN POSITIVE AND PRODUCTIVE RELATIONSHIPS WITH ALLIED FIRE AGENCIES AND OTHER EMERGENCY ORGANIZATIONS (Strategic Visioning, 2006)**

<u>Supporting Department Objectives - Goal</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
Humboldt County Fire Instructors Association Meetings	100%	100%	100%	1000%
California Training Officer's Association Meetings	100%	100%	100%	100%
Humboldt County Chiefs Association Meetings	100%	50%	100%	50%
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 Department Objectives - Goal</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
Number of Incident reports reviewed: Past goal: 1/3 of annual calls	100%	100%	100%	
2012-13: 100% of Selected Reports Reviewed				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 7000 hours** **> 185 hours per employee per year average	6,511	7,000	11,500	7,000

Public Safety

DEPARTMENT: Fire
PROGRAM: Suppression

FUND: General
ACCOUNT: 42203



	2008	2009	2010	2011
Incident Responses				
Fires	195	151	170	142
Medical	2,028	2,130	2,051	1,941
*Service	863	988	1,114	981
*Other	285	176	157	130
Total	3,371	3,445	3,492	3,206
Fire Loss	\$1,569,845	\$2,618,050	\$1,612,240	\$930,602

***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:

Committed to community service through leadership, vision, and integrity.

PROGRAM VALUES:

Professionalism, Respect, Image, Discipline, and Efficiency

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>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Services and Supplies	\$ 7,631	\$ 18,695	\$ 62,137	\$ 57,641
Capital Outlay	4,053	10,486	21,232	21,232
Total Expenditures	\$ 11,684	\$ 29,181	\$ 83,369	\$ 88,473

COUNCIL GOALS SUPPORTED:

***CONSOLIDATION OF THE EUREKA FIRE DEPARTMENT AND HUMBOLDT FIRE DISTRICT**
(Strategic Vision, 2012)

***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)*

<u>Supporting Departmental Objectives - Goal</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
Maintain full staffing of volunteers - maintain 12 trained volunteers when turnover allows	6	12	12	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%
EFD/HDF Volunteer Programs Combined			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)*

<u>Supporting Departmental Objectives - Goal</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
Track employee injury/accidents - 100%	100%	100%	100%	100%
Volunteer Staffing - 12 volunteer firefighters (EFD & HFD Volunteers Combined 2012)	6	12	12 (20)	12 (20)
# of Volunteer Drills - 22 drills/year	22	22	22	22

Public Safety

DEPARTMENT: Fire
PROGRAM: Emergency Operations Center EOC

FUND: General
ACCOUNT: 42230



MISSION:

Committed to community service through leadership, vision, and integrity.

VALUES:

Professionalism, Respect, Image, Discipline, and Efficiency

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. The EOC is staffed by a cross-section of personnel from all City Departments.

	<u>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Services and Supplies	\$ 2,330	\$ 10,617	\$ 19,115	\$ 20,232
Total Expenditures	<u>\$ 2,330</u>	<u>\$ 10,617</u>	<u>\$ 19,115</u>	<u>\$ 20,232</u>

COUNCIL GOALS SUPPORTED:

**PROVIDE TRAINING FOR CURRENT AND NEW EOC STAFF (Strategic Vision, 2012)*

**UPDATE AND COMPLETE THE EMERGENCY PLAN (Strategic Vision, 2012)*

**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>2010-11 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
*TO PROTECT RESIDENTS OF AND VISITORS TO				
<u>Supporting Department Objectives</u>				
Attend Operational Area Meetings	100%	100%	100%	100%
Update and Complete the Emergency Plan				100%
Provide Training for Current and New EOC Staff			10%	50%

Public Safety

DEPARTMENT: Fire
 PROGRAM: Emergency Operations Center EOC

FUND: General
 ACCOUNT: 42230



DEPARTMENT GOALS SUPPORTED

***DESIGNATE A STAFF POSITION RESPONSIBLE FOR EOC PREPAREDNESS AND TRAINING** *(Strategic Vision, 2012)*

***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>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
Serve on County Homeland Security Grant Committee & Administer grant process	No	100%	100%	100%
Serve on County Disaster Council (2 meetings)	100%	100%	100%	100%
Designate a Staff Position Responsible for EOC Preparedness and Training				30%
Assist with Update and Implementation of Emergency Operations Plan		100%		100%

Public Safety

DEPARTMENT: Fire
PROGRAM: HazMat

FUND: Hazardous
ACCOUNT: Materials
 42225



PROGRAM MISSION:

Committed to community service through leadership, vision, and integrity.

PROGRAM VALUES:

Professionalism, Respect, Image, Discipline, and Efficiency

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>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 24,108	\$ 35,140	\$ 23,350	\$ 36,775
Services and Supplies	14,525	38,635	41,626	41,626
Capital Outlay	-	-	552	-
Total Expenditures	\$ 38,633	\$ 73,775	\$ 65,528	\$ 78,401

FULL TIME AND REGULAR PART-TIME POSITIONS:

None

	PERFORMANCE MEASURES:			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 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%
Conduct 4 quarterly drills	2	4	2	4%
Develop and implement Multi Agency Team				
Achieve and maintain team at 16 Tech/Spec	9	16	9	16
Maintain Cal-Ema Type II rating	100%	100%	100%	100%

Public Safety

DEPARTMENT: Fire
PROGRAM: CPR Training Center

FUND: CPR
ACCOUNT: 42200



MISSION:

Committed to community service through leadership, vision, and integrity.

VALUES:

Professionalism, Respect, Image, Discipline, and Efficiency

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>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 5,373	\$ 6,893	\$ 3,946	\$ 6,893
Services and Supplies	11,491	10,915	11,088	11,088
Total Expenditures	\$ 16,864	\$ 17,808	\$ 15,034	\$ 17,981

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>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 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	16	18
CPR for the Professional Classes		2	2	2
Present Pet CPR - 4 classes		4		2
Community Members Receiving Certification- 300 Goal -- 300	510	300	450	300