

# Department Summary

## Fire



### DEPARTMENT DESCRIPTION:

The Humboldt Bay Fire District is responsible for safeguarding, life and property of the residents and businesses of Eureka. This is accomplished through the Suppression Division and 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.

	<u>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>EXPENDITURES BY PROGRAM:</b>				
Administration	\$ 522,308	\$ 594,880	\$ 622,305	\$ 644,123
Prevention	390,571	540,329	451,980	502,885
Suppression	5,579,523	6,784,293	5,872,023	6,270,937
Volunteer Firefighters	22,473	90,129	59,144	59,215
Emergency Operations Center	108	20,232	9,500	9,657
Haz Mat Response	43,325	78,401	55,302	78,068
CPR Training Center	14,735	17,981	16,697	16,785
<b>Total</b>	<b>\$ 6,573,043</b>	<b>\$ 8,126,245</b>	<b>\$ 7,086,951</b>	<b>\$ 7,581,670</b>

### EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$ 4,640,873	\$ 5,178,770	\$ 4,848,081	\$ 5,316,923
Services and Supplies	1,849,823	2,819,504	1,964,447	2,121,441
Capital Outlay	82,347	127,971	274,423	143,306
<b>Total</b>	<b>\$ 6,573,043</b>	<b>\$ 8,126,245</b>	<b>\$ 7,086,951</b>	<b>\$ 7,581,670</b>

### REVENUES BY FUND:

General Fund	\$ 6,514,983	\$ 8,029,863	\$ 7,014,952	\$ 7,486,817
Haz Mat Response Fund	43,325	78,401	55,302	78,068
CPR Training	14,735	17,981	16,697	16,785
<b>Total</b>	<b>\$ 6,573,043</b>	<b>\$ 8,126,245</b>	<b>\$ 7,086,951</b>	<b>\$ 7,581,670</b>

### PERSONNEL:

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
Full-time Positions	43.00	43.00	43.00
<b>Total</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>

# 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 Humboldt Bay Fire 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>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 89,959	\$ 133,388	\$ 113,885	\$ 124,833
Services and Supplies	424,224	451,012	497,940	508,810
Capital Outlay	8,125	10,480	10,480	10,480
<b>Total Expenditures</b>	<b>\$ 522,308</b>	<b>\$ 594,880</b>	<b>\$ 622,305</b>	<b>\$ 644,123</b>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Fire Chief	-	-	-
Administrative Technician II	1.00	1.00	1.00
Fire Services Officer	1.00	1.00	1.00
	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**SERVICE LEVEL CHANGES:**

None.

# 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>	2011-12	2012-13	2012-13	2013-14
	<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>	2011-12	2012-13	2012-13	2013-14
	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Budget</u>
Obtain Training Facility Equipment Grant(s)	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%	100%	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>	2011-12	2012-13	2012-13	2013-14
	<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			100%	100%
Continue Joint Fire Chief Position			100%	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%	20%

# 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>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
Develop/Update Comprehensive Fee Schedule	1	1	1	1
Train and Support New FSO Position for EOC Management				30%

**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)*

<u>Supporting Departmental Objectives- Goal</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
County Fire Chief Meetings	100%	100%	100%	100%
City Management Team Meetings	100%	100%	100%	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)*

<u>Supporting Departmental Objectives- Goal</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 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>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 347,309	\$ 395,769	\$ 354,203	\$ 414,013
Services and Supplies	42,040	127,466	80,683	71,778
Capital Outlay	1,222	17,094	17,094	17,094
<b>Total Expenditures</b>	<b>\$ 390,571</b>	<b>\$ 540,329</b>	<b>\$ 451,980</b>	<b>\$ 502,885</b>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Assistant Fire Chief/Fire Marshal	1.00	1.00	1.00
Fire Battalion Chief	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**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)

	<b>PERFORMANCE MEASURES</b>			
	<b>2011-12 Actual</b>	<b>2012-13 Target</b>	<b>2012-13 Estimated</b>	<b>2013-14 Target</b>
<b><u>Supporting Departmental Objectives-Goal</u></b>				
Multi-Family Residences Inspected	408	100%	407	100%
Commercial Business Inspections	1,031	100%	1,187	100%
Number of Plans Reviewed	93	100%	107	100%
Weed/Rubbish Complaints	136	100%	154	100%

**\*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)

	<b>PERFORMANCE MEASURES:</b>			
	<b>2011-12 Actual</b>	<b>2012-13 Target</b>	<b>2012-13 Estimated</b>	<b>2013-14 Target</b>
<b><u>Supporting Departmental Objectives - Goal</u></b>				
Consolidate Humboldt Bay Fire Investigation	N/A	100%	100%	N/A
Consolidate Humboldt Bay Fire Public Education	50%	100%	100%	N/A
Consolidate 50% Humboldt Bay Fire Prevention Policy		100%	33%	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)

	<b>PERFORMANCE MEASURES:</b>			
	<b>2011-12 Actual</b>	<b>2012-13 Target</b>	<b>2012-13 Estimated</b>	<b>2013-14 Target</b>
<b><u>Supporting Departmental Objectives - Goals</u></b>				
Attend 10 Humboldt County Fire/Arson Investigation Investigation Unit Meetings	100%	100%	100%	100%
Attend 10 Humboldt County Fire Prevention Officers Association Meetings	100%	100%	100%	100%
Attend 6 Northern California Fire Prevention Officers Association Meetings	100%	100%	100%	100%
Attend 2 National Level Training/Conferences	100%	100%	100%	100%

# Public Safety



DEPARTMENT: Fire  
PROGRAM: Prevention

FUND: General  
ACCOUNT: 42202

**\* 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>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Conduct 3 Fire Prevention Company Schools to Suppression Personnel	67% (2)	100%	67% (2)	100%
Review/Update 50% FPB Policies/Procedures	25%	100%	50%	100%

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

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Conduct 2nd Grade Fire Safety Program	100%	100%	100%	100%
Conduct Annual Fire Dept Open House	100%	100%	100%	100%
Develop Senior Safety Program	N/A	100%	100%	N/A

# 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>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 4,172,735	\$ 4,609,945	\$ 4,360,989	\$ 4,739,513
Services and Supplies	1,343,535	2,106,339	1,287,417	1,436,924
Capital Outlay	63,253	68,009	223,617	94,500
<b>Total Expenditures</b>	<b>\$ 5,579,523</b>	<b>\$ 6,784,293</b>	<b>\$ 5,872,023</b>	<b>\$ 6,270,937</b>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Assistant Fire Chief/Operations	1.00	1.00	1.00
Fire Battalion Chief	4.00	4.00	4.00
Fire Captain	9.00	9.00	9.00
Fire Engineer	12.00	12.00	12.00
Firefighter	13.00	13.00	13.00
	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>

# 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>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 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>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 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 4 Stations, Classroom, Drill Facility	100%	100%	100%	100%

**\*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>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
Complete phase 2 of training tower- 100%	90%	75%	25%	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)**

<b><u>Supporting Department Objectives - Goal</u></b>	<b><u>PERFORMANCE MEASURES:</u></b>			
	<b><u>2011-12 Actual</u></b>	<b><u>2012-13 Target</u></b>	<b><u>2012-13 Estimated</u></b>	<b><u>2013-14 Budget</u></b>
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)***

<b><u>Supporting Department Objectives - Goal</u></b>	<b><u>PERFORMANCE MEASURES:</u></b>			
	<b><u>2011-12 Actual</u></b>	<b><u>2012-13 Target</u></b>	<b><u>2012-13 Estimated</u></b>	<b><u>2013-14 Budget</u></b>
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%	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)***

<b><u>Supporting Department Objectives - Goal</u></b>	<b><u>PERFORMANCE MEASURES:</u></b>			
	<b><u>2011-12 Actual</u></b>	<b><u>2012-13 Target</u></b>	<b><u>2012-13 Estimated</u></b>	<b><u>2013-14 Budget</u></b>
Number of Incident reports reviewed: Past goal: 1/3 of annual calls	100%	100%	100%	
2013-14: 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	16,018	9,000

# Public Safety

DEPARTMENT: Fire  
 PROGRAM: Suppression

FUND: General  
 ACCOUNT: 42203



	2009	2010	2011	2012
<b>Incident Responses</b>				
<b>Fires</b>	151	170	142	224
<b>Medical</b>	2,130	2,054	1,941	3,396
<b>*Service</b>	988	1,114	981	1,335
<b>*Other</b>	176	157	130	509
<b>Total</b>	3,445	3,495	3,194	5,464
<b>Fire Loss</b>	\$2,618,050	\$1,612,240	\$930,602	\$2,469,200

**\*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>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -
Services and Supplies	13,278	67,241	37,912	37,983
Capital Outlay	9,195	22,888	21,232	21,232
<b>Total Expenditures</b>	<b>\$ 22,473</b>	<b>\$ 90,129</b>	<b>\$ 59,144</b>	<b>\$ 59,215</b>

**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)*

	<b>PERFORMANCE MEASURES:</b>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b><u>Supporting Departmental Objectives - Goal</u></b>				
Maintain full staffing of volunteers - maintain 12 trained volunteers when turnover allows	6	12	25	25
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)*

	<b>PERFORMANCE MEASURES:</b>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b><u>Supporting Departmental Objectives - Goal</u></b>				
Track employee injury/accidents - 100%	100%	100%	100%	100%
Volunteer Staffing - 12 volunteer firefighters (EFD & HFD Volunteers Combined 2012)	6	12	25	25
# 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>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Services and Supplies	\$ 108	\$ 10,732	\$ 7,500	\$ 9,657
Capital Outlay	-	9,500	2,000	-
<b>Total Expenditures</b>	<u>\$ 108</u>	<u>\$ 20,232</u>	<u>\$ 9,500</u>	<u>\$ 9,657</u>

**COUNCIL GOALS SUPPORTED:**

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

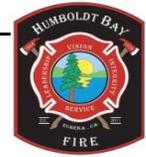
*\*UPDATE AND COMPLETE THE EMERGENCY PLAN (Strategic Vision, 2012)*

*\*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>2011-12 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>*TO PROTECT RESIDENTS OF AND VISITORS TO</b>				
<b><u>Supporting Department Objectives</u></b>				
Attend Operational Area Meetings	100%	100%	100%	100%
Update and Complete the Emergency Plan			10%	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

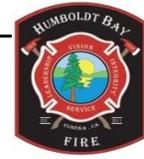
**\*DESIGNATE A STAFF POSITION RESPONSIBLE FOR EOC PREPAREDNESS AND TRAINING** *(Strategic Vision, 2012)*

**\*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>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 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				50%
Assist with Update and Implementation of Emergency Operations Plan		100%		25%

# 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 Humboldt Bay Fire 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 Humboldt Bay Fire's Hazardous Material Response Team, is the only resource on the north coast that can take offensive actions at a hazardous materials incident.

	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Amended</u> <u>Budget</u>	<u>2012-13</u> <u>Estimated</u>	<u>2013-14</u> <u>Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 26,270	\$ 36,775	\$ 15,567	\$ 35,564
Services and Supplies	16,503	41,626	39,735	42,504
Capital Outlay	552	-	-	-
<b>Total Expenditures</b>	<b>\$ 43,325</b>	<b>\$ 78,401</b>	<b>\$ 55,302</b>	<b>\$ 78,068</b>

**FULL TIME AND REGULAR PART-TIME POSITIONS:**

None.

	<b>PERFORMANCE MEASURES:</b>			
	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Target</u>	<u>2012-13</u> <u>Estimated</u>	<u>2013-14</u> <u>Budget</u>
<b><u>Supporting Departmental Objectives - Goal</u></b>				
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:**

Humboldt Bay Fire 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>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 4,600	\$ 2,893	\$ 3,437	\$ 3,000
Services and Supplies	10,135	15,088	13,260	13,785
<b>Total Expenditures</b>	<b>\$ 14,735</b>	<b>\$ 17,981</b>	<b>\$ 16,697</b>	<b>\$ 16,785</b>

**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>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b><u>Supporting Departmental Objectives- goal</u></b>				
Adult, Children and Infants CPR Classes	38	12	29	30
Basic CPR and First Aid for Adults Classes	18	18	16	18
CPR for the Professional Classes		2	2	4
Present Pet CPR - 4 classes		4		2
Community Members Receiving Certification- 300 Goal -- 300	510	300	450	300