FIRE DEPARTMENT

STATEMENT OF PURPOSE

To ensure that the community's emergency resources and prevention services are effectively and efficiently delivered and managed. The fire department provides response to structural, vehicular and vegetation fires, emergency services, which include pre-hospital emergency medical services at the EMT-1D level (defibrillation); hazardous materials response, special operations (confined space, trench, low angle, and water rescue) public assistance and other emergencies. The Prevention Services we provide include fire and life safety inspections, plan review services; public education on fire safety and fire prevention; fire investigations, and youth fire diversion program. In order to provide excellent service in emergency response and prevention activities we have a training division that trains and prepares the firefighters to respond to a wide range of risks which may occur in the community.

EMERGENCY SERVICES MANAGEMENT– DIVISION 51

Supports all other divisions within the Fire Department in planning, organizing and directing the activities of the Fire Department. Develops policies and procedures consistent with adopted standards and city policy; evaluates service level requirements to ensure efficient delivery.

- Service Delivery Analysis
- Budget Preparation and Implementation
- Goals and Objectives
- Records Management
- Administrative Support to All Divisions
- Coordinate Citywide Emergency Operations

OPERATIONS– DIVISION 52

Provides for the emergency response and management of fires, medical,emergencies, hazardous materials spills, natural disasters, public assistance, water rescue and other emergencies.

- Emergency Response
- Emergency Management
- Pre-fire Planning
- Apparatus Management
- Mutual Aid
- Equipment Management
- Automatic Aid
- Map Development
- Station Operations
- Fire Investigations

Prevention – Division 53

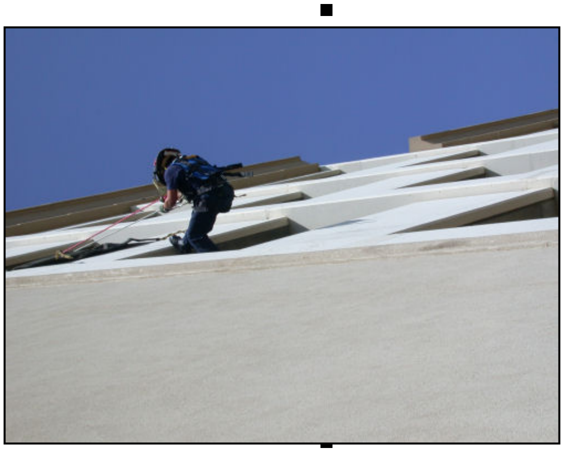
Ensures enforcement of state and local building and fire codes as they relate to fire safety.

- Fire Safety Inspections
- Plan Review
- Public Education
- Weed Abatement
- Youth Fire Diversion
- Water Supply
- Permits

Training – Division 54

Responsible for the delivery of training programs for the professional development of fire department employees. Prepares the employees to provide an effective response force to mitigate emergencies and potential emergencies. Also prepares the employee to provide prevention services to the public.

- Professional Development
- Automatic & Mutual Aid Training
- Communications Management
- Occupational Safety
- Davis Fire Corps



FIRE DEPARTMENT

Revenues by Fund

Source of Funds	07/08 Actual	08/09 Actual	09/10 Budget	10/11 Budget
General Fund Support	7,294,993	7,095,707	7,460,935	7,411,100
Enterprise Funds	159,482	78,421	204,743	144,524
General Fund Fees & Charges	843,563	869,545	853,218	813,775
General Fund Grants/Designated Revenue	294,829	314,544	50	0
Internal Service Funds	0	0	0	15,000
Public Safety Srv Fee/Tax	1,198,831	1,133,708	1,180,715	1,178,014
Total Revenues	**9,791,698**	**9,491,925**	**9,699,661**	**9,562,413**

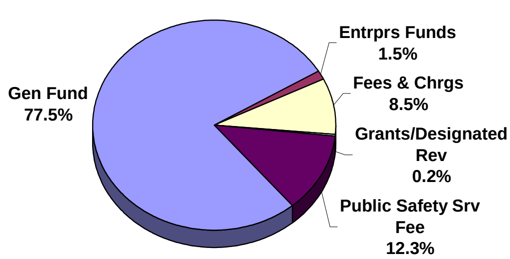
Expenses by Division

Division	07/08 Actual	08/09 Actual	09/10 Budget	10/11 Budget
Emergency Svcs Mgmt	647,687	578,315	587,072	519,905
Operations	7,228,774	7,112,048	7,306,087	7,301,867
Prevention	504,026	439,888	545,439	515,609
Training	1,411,211	1,361,674	1,261,063	1,225,032
Total Expenditures	**9,791,698**	**9,491,925**	**9,699,661**	**9,562,413**

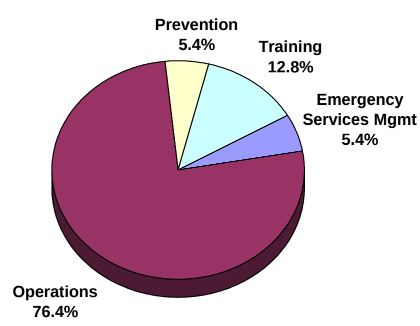
Expenses by Category

Expenditures	07/08 Actual	08/09 Actual	09/10 Budget	10/11 Budget
Capital Expenditures	110,239	24,412	0	15,000
Operating Expenditures	1,636,115	1,367,648	1,560,525	1,593,942
Salaries and Benefits	8,045,344	8,099,865	8,139,136	7,953,471
Total Expenditures	**9,791,698**	**9,491,925**	**9,699,661**	**9,562,413**

Source of Funds for 2010-11 Budget

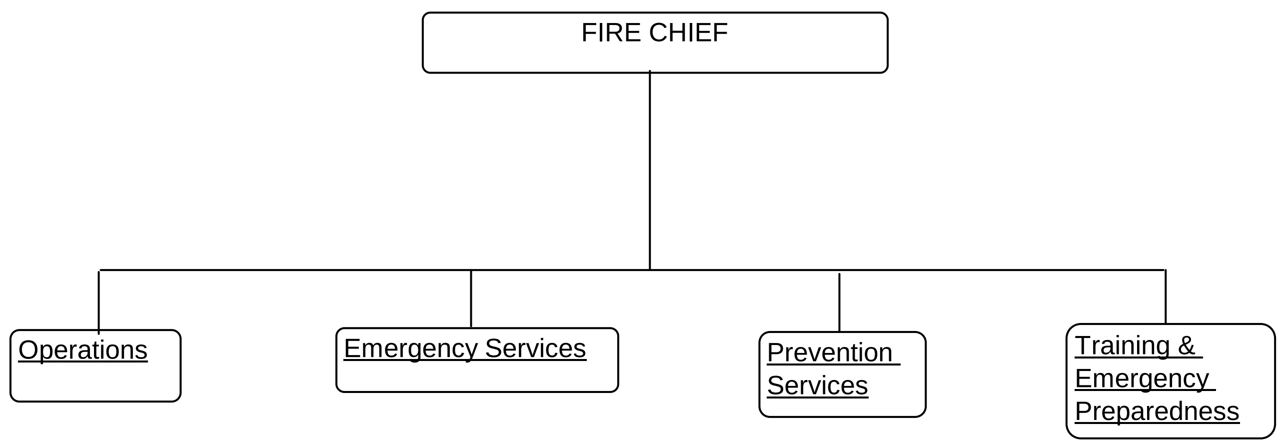


Expenses by Division



		EXPENDITURES BY CATEGORY					FUNDING SOURCES				
Department/Program	Salaries & Benefits w ot	Salaries & Benefits	Overtime	Professional Services	Other Expenses	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/ Designated Revenue	Total General Fund Support	Other Funds
FIRE											
5101 - Emergency Svcs Mgmt	380,349	380,349	0	0	139,556	519,905	504,810	95	0	504,905	15,000
5201 - Operations	5,033,068	4,784,841	248,227	0	743,760	5,776,828	3,869,314	729,500	0	4,598,814	1,178,014
5226 - Equipment & Facilities Maintenance	1,087,087	1,053,953	33,134	0	293,428	1,380,515	1,380,515	0	0	1,380,515	0
5235 - Haz Mat Clean Up	74,519	64,330	10,189	0	70,005	144,524	0	0	0	0	144,524
5301 - Prevention	165,672	145,012	20,660	1,750	82,518	249,940	246,440	3,500	0	249,940	0
5305 - Plan Checks & Inspections	263,358	258,719	4,639	0	2,311	265,669	184,989	80,680	0	265,669	0
5401 - Training	949,418	914,418	35,000	28,000	247,614	1,225,032	1,225,032	0	0	1,225,032	0
TOTAL FIRE	**7,953,471**	**7,601,622**	**351,849**	**29,750**	**1,579,192**	**9,562,413**	**7,411,100**	**813,775**	**0**	**8,224,875**	**1,337,538**

FIRE DEPARTMENT



Regular Full Time	51.00
Regular Part Time	0.75
Temporary Part Time	-
Total FTE's	51.75

Fire Department

Position	FTE 08/09	FTE 09/10	FTE 10/11
ADMINISTRATIVE AIDE - CONF	0.00	0.00	1.00
FIRE BUSINESS MANAGER	1.00	1.00	0.00
FIRE CAPTAIN	10.00	10.00	10.00
FIRE CHIEF	1.00	1.00	1.00
FIRE DIVISION CHIEF	3.00	2.00	2.00
FIREFIGHTER I	8.00	8.00	6.00
FIREFIGHTER II	28.00	28.00	30.00
OFFICE ASSISTANT II	1.00	1.00	1.00
Total Regular Full-Time FTE's	**52.00**	**51.00**	**51.00**
ADMINISTRATIVE AIDE	0.75	0.75	0.75
Total Regular Part-Time FTE's	**0.75**	**0.75**	**0.75**
INTERN (BUDGET)	0.05	0.04	0.00
Total Temporary Part-Time FTE's	**0.05**	**0.04**	**0.00**
Total Fire Department	**52.80**	**51.79**	**51.75**

EMERGENCY SERVICES MANAGEMENT – DIVISION 51

Mission Statement:

The Davis Fire Department is a service organization that provides emergency response and preventative services to the City of Davis, East Davis County Fire Protection District, the Springlake Fire Protection District Area "B" and the No Mans Land Fire Protection District. Our mission is to protect the life, property, and the environment in our service area. We will deliver these services to the community through an efficient and effective use of our resources, while always providing the highest quality of customer service.

Values:

The members of the Davis Fire Department are guided by the following principles:

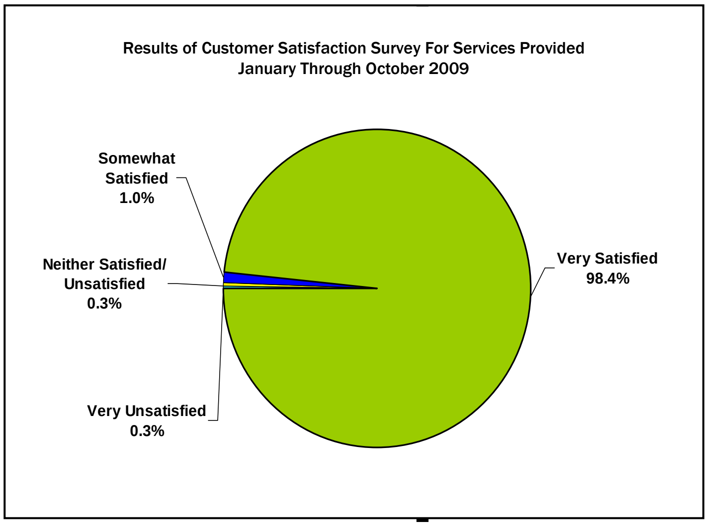
- All employees are valued.
- Employees are encouraged to express opinions and offer suggestions and ideas.
- Responsible behavior and accountability from employees is expected.
- All employees will provide the highest quality of customer service.

Major Accomplishments in FY 2009-10

- Conducted successful H1N1 flu clinic in conjunction with Davis Joint Unified School District and the Public Health Department.
- Completed contract negotiations with NoMans Land Fire Protection District.
- Continued work with Yolo County Automatic and Mutual Aid partners on cooperative regional mutual assistance.
- Participated in Yolo Operational Area Coordinating Group activities.
- Participated in ongoing Lower Yolo Bypass Planning Forum representing the EDCFPD and NMLFPD.
- Continued installation of equipment to be utilized by Yolo ARES during a large scale emergency in the fire stations.
- Continued planning efforts with representatives from each department and allied agencies through the monthly meetings of the Emergency Operations Planning Committee.
- Worked with City of Woodland and Yolo County to participate in Sacramento Urban Area Initiative Program to utilize the region's Reverse 911 system.
- Continued efforts to develop and retain an effective Fire Corps
- Recruited new CERT members and provided training opportunities for CERT members.
- Continued training city employees in large scale emergency operations.

Plans / Goals for FY 2010-11

- Continue succession planning efforts within the department
- Continue to train city employees in large scale emergency operations
- Continue to develop the CERT program
- Continue CERT team providing community/neighborhood disaster preparedness
- Continue to develop the Davis Fire Corps
- Continue cooperative efforts within the operational area in large scale emergency operations planning and response
- Continue efforts to address unfunded needs of the Davis Fire Department for the residents of the City of Davis



How We Measure Up

The City of Davis has 3 fire stations. The administrative and support staff are located at the headquarters station at 530 5th St. Our goal is to respond to citizen requests for information within 3 working days 90% of the time.

Since July 1, 2000, the Fire Department has been sending out surveys to citizens to whom we responded for fire, EMS or other emergency services. With a 29.6% return rate, the results of the survey responses for calendar year 2009 are reflected in the pie chart at left.

CERT
City of Davis
Community Emergency Response Team

DAVIS FIRE CORPS

EMERGENCY SERVICES MANAGEMENT

No. 51

Revenues by Fund

Source of Funds	07/08 Actual	08/09 Actual	09/10 Budget	10/11 Budget
General Fund Support	562,791	578,009	586,897	504,810
General Fund Fees & Charges	120	95	125	95
General Fund Grants/Designated Revenue	4,629	211	50	0
Internal Service Funds	0	0	0	15,000
Public Safety Srv Fee/Tax	80,147	0	0	0
Total Revenues	**647,687**	**578,315**	**587,072**	**519,905**

Expenses by Category

Expenditures	07/08 Actual	08/09 Actual	09/10 Budget	10/11 Budget
Capital Expenditures	43,961	0	0	15,000
Operating Expenditures	118,303	92,408	120,957	124,556
Salaries and Benefits	485,423	485,907	466,115	380,349
Total Expenditures	**647,687**	**578,315**	**587,072**	**519,905**

SUMMARY OF MAJOR BUDGET CHANGES

There are no major budget changes.

OPERATIONS – DIVISION 52

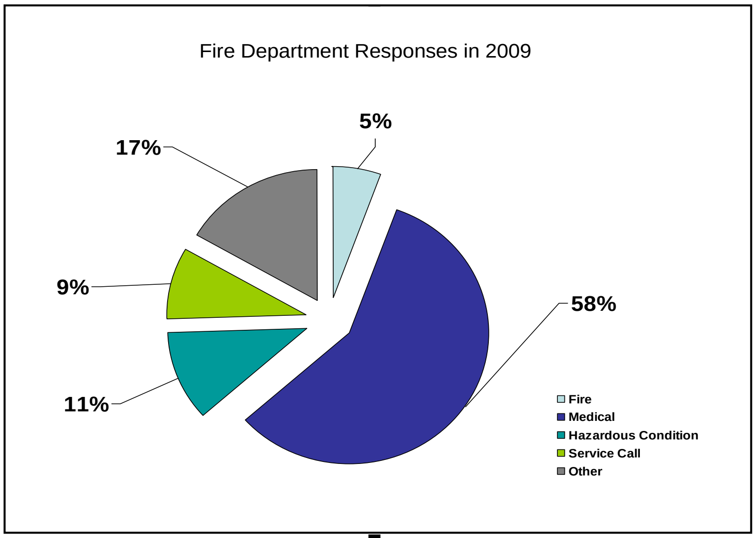
Major Accomplishments in FY 2009-10

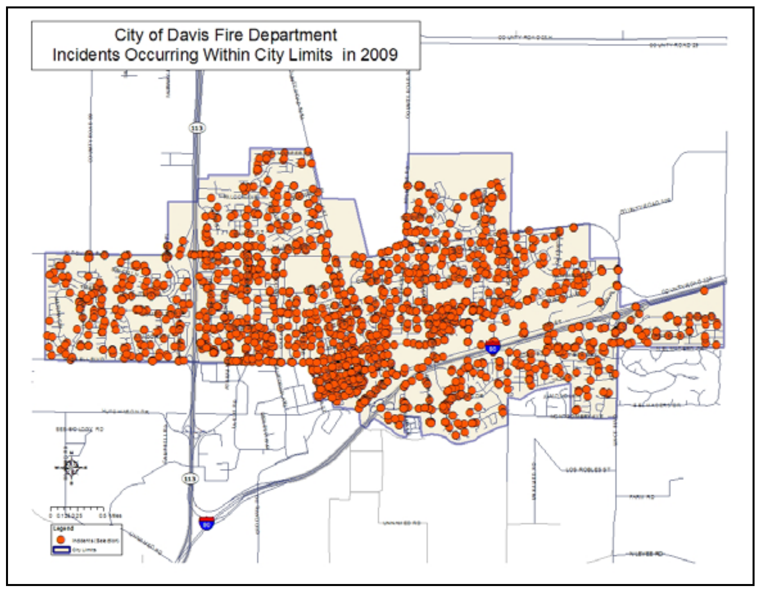
- Updated designs and specifications for apparatus replacement program
- Completed storage building at station 33
- Continued to maintain the highest quality of emergency response during extreme budget restrictions
- Updated Special Operations program
- Introduced a Special Operations program for all auto-aid partners
- Introduced a Truck Operations program
- Reviewed and updated Auto-aid Matrix
- Presented a reorganization plan to city administration

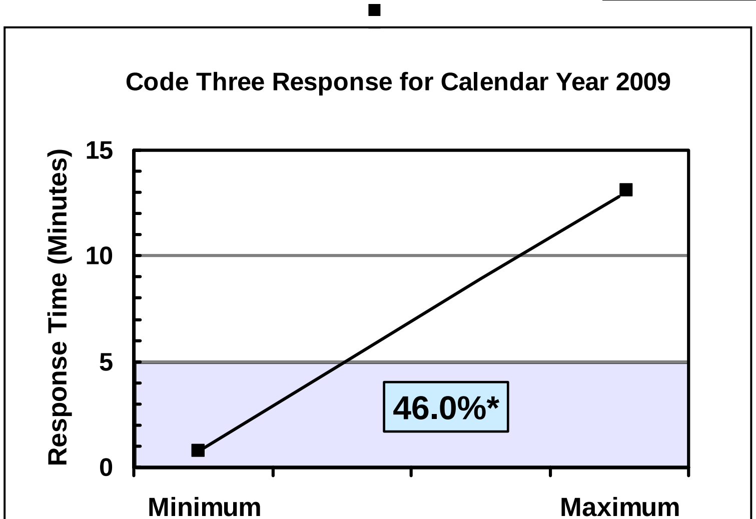
Plans / Goals for FY 2010-11

- Create a succession plan for the change in departments administration
- Maintain operational policies and procedures during change in departments administration
- Plan, update and ensure proper response under economic challenges
- Plan and adjust auto-aid response during budget restrictions
- Adjust auto-aid matrix so that we may receive and respond to our auto-aid partners so that we may meet our emergency response needs

OPERATIONS DIVISION







* Department met Response Time Goal of 5 minutes and under 46.0% of the time.

OPERATIONS DIVISION

Revenues by Fund

Source of Funds	07/08 Actual	08/09 Actual	09/10 Budget	10/11 Budget
General Fund Support	4,967,938	4,852,744	5,191,410	5,249,829
Enterprise Funds	159,482	78,421	204,743	144,524
General Fund Fees & Charges	707,263	733,789	729,219	729,500
General Fund Grants/Designated Revenue	275,407	313,386	0	0
Public Safety Service Fee/Tax	1,118,684	1,133,708	1,180,715	1,178,014
Total Revenues	**7,228,774**	**7,112,048**	**7,306,087**	**7,301,867**

Expenses by Category

Expenditures	07/08 Actual	08/09 Actual	09/10 Budget	10/11 Budget
Capital Expenditures	66,278	24,412	0	0
Operating Expenditures	1,132,038	950,888	1,039,658	1,107,193
Salaries and Benefits	6,030,458	6,136,748	6,266,429	6,194,674
Total Expenditures	**7,228,774**	**7,112,048**	**7,306,087**	**7,301,867**

SUMMARY OF MAJOR BUDGET CHANGES

There are no major budget changes.

PREVENTION – DIVISION 53

Major Accomplishments in FY 2009-10

- Fire Prevention bureau inspected 5% of all public and private schools for compliance with the Fire Code and State Fire Marshal's regulations
- Fire suppression members inspected 1,799 addresses (70% of assigned addresses) for compliance with the Fire Code and State Fire Marshal's regulations
- Processed 168 plan reviews for compliance with fire and panic safety requirements
- Reviewed building plans for code compliance; reached 48% compliance with the ten –day turnaround time
- With other City departments, participated in six significant long-range site plan reviews

Plans / Goals for FY 2010-11

- Inspect 100% of all public and private schools
- Inspect 90% of all assigned addresses for compliance with Fire Code and state fire Marshal's regulations
- Review building plans within the ten working day turnaround goal with 90% compliance
- Continue the program requiring Fire Department investigators to obtain State Fire Investigation certification
- Streamline the Fire Code adoption.
- Implement an electronic record keeping system
- Develop and implement a private hydrant maintenance program
- Maintain training provided to engine company personnel

How We Measure Up

Fire safety inspections are performed by uniformed Fire Department members to reduce the number and severity of fires in the Department's jurisdiction. This program utilizes suppression personnel assigned to fire engines and the Fire Marshal. All properties except single family dwellings are visited annually. The program, which emphasizes citizen education regarding fire safety, reduces the chance of fires in places of assembly, apartment houses and the business community.

PREVENTION DIVISION

Revenues by Fund

Source of Funds	07/08 Actual	08/09 Actual	09/10 Budget	10/11 Budget
General Fund Support	367,846	304,227	421,565	431,429
General Fund Fees & Charges	136,180	135,661	123,874	84,180
Total Revenues	**504,026**	**439,888**	**545,439**	**515,609**

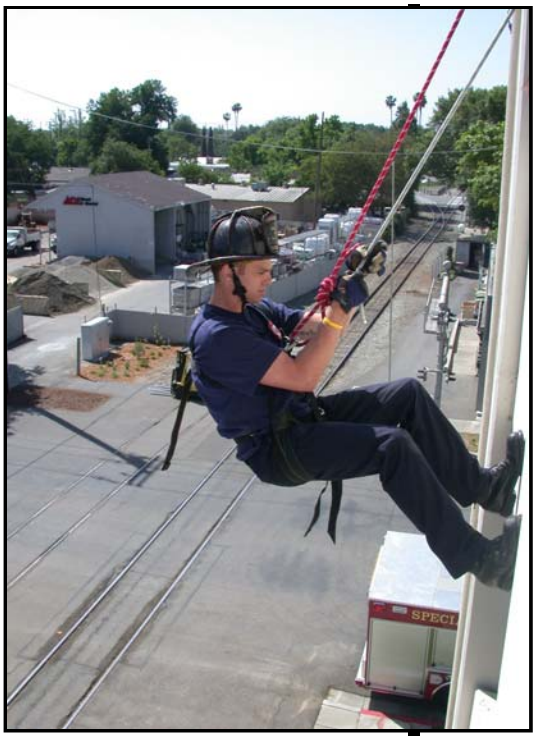
Expenses by Category

Expenditures	07/08 Actual	08/09 Actual	09/10 Budget	10/11 Budget
Operating Expenditures	124,791	89,331	110,397	86,579
Salaries and Benefits	379,235	350,557	435,042	429,030
Total Expenditures	**504,026**	**439,888**	**545,439**	**515,609**

SUMMARY OF MAJOR BUDGET CHANGES

There are no major budget changes.

TRAINING – DIVISION 54



Major Accomplishments in FY 2009-10

- Completed trench rescue refresher training
- Conducted mobile computer orientation training
- Completed Hazardous Material First Responder Operations refresher training
- Completed Terrorism Consequence Management refresher training
- Conducted confined space rescue refresher training
- Held fire investigation refresher training
- Participated in Critical Incident Stress Management training
- Completed Juvenile Fire Setter awareness training

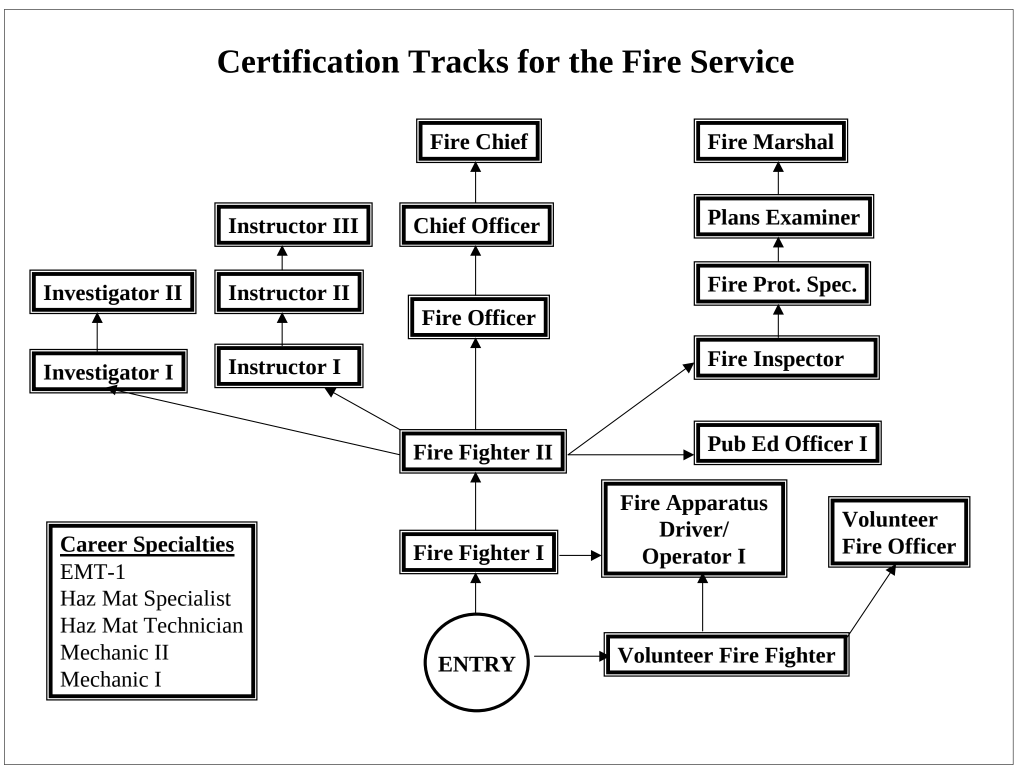
Plans / Goals for FY 2010-11

- Conduct multi company training with UC Davis FD
- Conduct heavy rescue awareness training
- Complete low angle/mid angle rope rescue training
- Utilize new video conferencing system for training delivery
- Complete Explosives awareness training
- Improve existing ventilation training prop
- Conduct training on First Responder Safety training on railroads

How We Measure Up

Training is provided for all probable risks, the training is both manipulative and cognitive. The number of training hours varies as firefighters move through career development stages.

The State of California has established certification tracks for firefighters to pursue. The office of the State Fire Marshal oversees the educational requirements of all certification tracks.



TRAINING DIVISION

Revenues by Fund

Source of Funds	07/08 Actual	08/09 Actual	09/10 Budget	10/11 Budget
General Fund Support	1,396,418	1,360,727	1,261,063	1,225,032
General Fund Grants/Designated Revenue	14,793	947	0	0
Total Revenues	**1,411,211**	**1,361,674**	**1,261,063**	**1,225,032**

Expenses by Category

Expenditures	07/08 Actual	08/09 Actual	09/10 Budget	10/11 Budget
Operating Expenditures	260,983	235,021	289,513	275,614
Salaries and Benefits	1,150,228	1,126,653	971,550	949,418
Total Expenditures	**1,411,211**	**1,361,674**	**1,261,063**	**1,225,032**

SUMMARY OF MAJOR BUDGET CHANGES

There are no major budget changes.

Davis
California