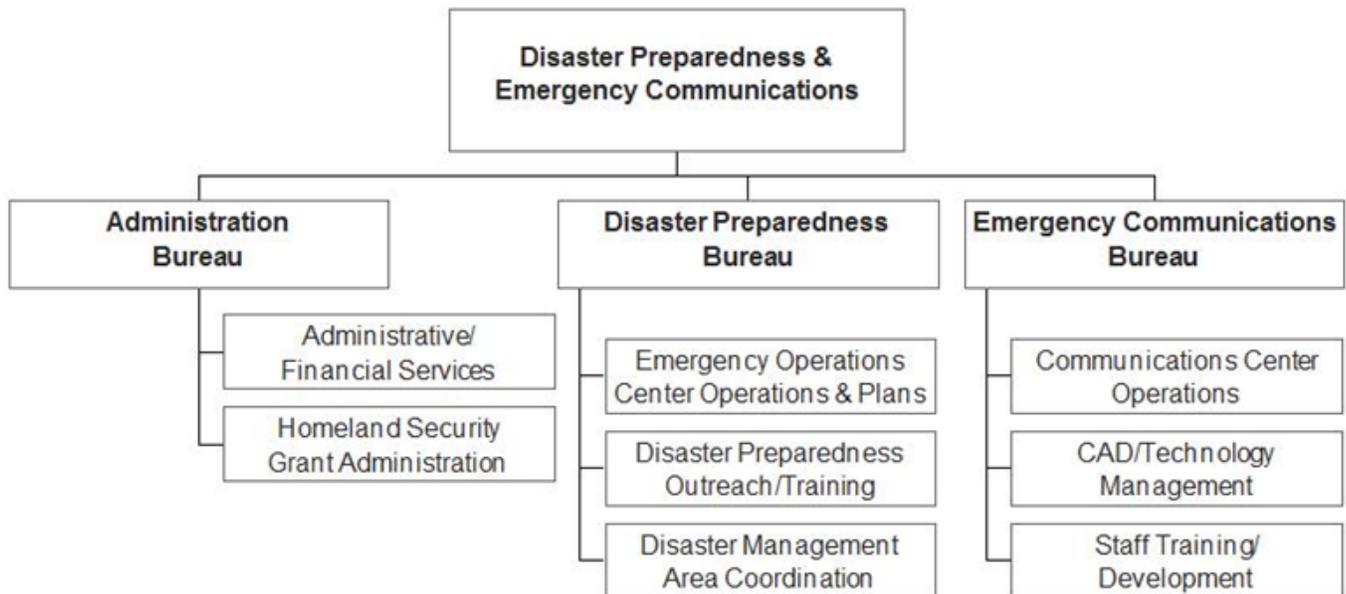


Disaster Preparedness & Emergency Communications



Reginald Harrison, Director

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Department Overview

Mission:

The mission of the Department of Disaster Preparedness and Emergency Communications is to protect the lives and property of the community and first responders through comprehensive planning, training and communication to ensure that daily requests for emergency and non-emergency services, as well as response, recovery and mitigation for major emergencies and disasters is completed in an effective and efficient manner.

Core Services:

- Coordinate and administer the Citywide emergency preparedness plans to ensure that City employees and key Community Partner Organizations (CPOs) know their role in the event of a major emergency or disaster.
- Provide all-hazards planning, training, and exercise coordination to ensure that City employees are prepared to manage an event and assist in the recovery from a major emergency or disaster.
- Coordinate and administer the Citywide Homeland Security Grants program to ensure that the City maximizes the receipt and use of grant awards to prepare the City for a major emergency or disaster.
- Coordinate the efforts of the Los Angeles County Disaster Management Area F, which includes the cities of Long Beach, Avalon and Signal Hill.
- Provide emergency communication services for police, fire and emergency medical service responses for the community and the City's first responders.
- Coordinate the planning and implementation of a Consolidated Emergency Communications Bureau to incorporate Police and Fire Emergency Communications Center operations.
- Maintain the readiness of the Emergency Communications and Operations Center (ECOC), by facilitating repairs and upgrading the facility as needed.

FY 16 Focus:

The Department of Disaster Preparedness and Emergency Communications will work to ensure that City departments and CPOs are aware of their roles in the Citywide Emergency Operations and Hazard Mitigation Plans, as well as provide employees and CPOs with basic disaster response and recovery information to better prepare the City in the event of a major emergency or disaster.

The Department will implement and train department users on a new emergency notification system and incident management system for Citywide response to an emergency or disaster, as well as continue to seek technology solutions to enhance Emergency Operations Center (EOC) protocols.

The Department will continue to enhance Citywide oversight of the Homeland Security Grants program to maximize the award of grant funds for safety and non-safety City departments, and ensure the maximum funds are expended.

The Communications Centers will continue to manage and maintain call-taking times within industry standards and refine procedures to maximize staffing efficiencies.

The Emergency Communications Consolidation Executive Team will focus on the development and implementation of the consolidated training programs for existing supervisors and Public Safety Dispatchers, as well as continue to reduce vacancy levels in the communication centers. Due to an industry-wide shortage of qualified Public Safety Dispatch candidates, the City's Communications Centers continue to be at risk of being understaffed. Maintaining a minimum staffing level is critical to implementing the consolidation project plans.

Department Performance Measures

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of disaster preparedness training/outreach events conducted for City employees, Community Partner Organizations, and the community	15	20	20	20

The Department will continue to provide a variety of City, CPO and community trainings to further the development of the City’s comprehensive disaster response readiness. Regular Department Head and CPO trainings have been established to train participants, as well as create the partnerships, protocol and information sharing between departments and organizations that will be critical in a real event. The Department also coordinates with Long Beach CERT to assist in the organization of the annual Ready Long Beach community event. These regular training events have been possible due to the assistance of representatives from all City departments.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of Public Safety Dispatcher candidates processed for recruitment	148	250	250	100

Communication Center supervision and management continue to focus on the continuous recruitment of eligible Public Safety Dispatch candidates to maintain manageable staffing levels for efficient operations, as well as planning for the cross-training for consolidation of the operations. The combined efforts of Disaster Preparedness and Emergency Communications, Police, Fire, Human Resources and Civil Service departments has resulted in significant recruitment successes over the two past years. Staffing vacancies have reduced by 63 percent and the reliance on overtime backfill has reduced as well.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
% of emergency calls for service answered within industry standards	94.3	90.0	92.3	90.0

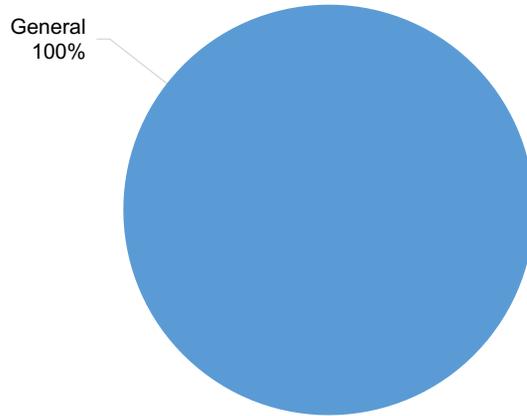
The Police and Fire Communications Centers are the first contact for the community when Police, Fire or emergency medical services are needed. This first point of contact can include the 7-digit number (emergency/non-emergency, administrative lines) and 9-1-1 calls. The speed and accuracy of the call-taking and dispatch services is critical to getting the appropriate first responders to the calling parties as soon as possible. Therefore, the Communication Centers manage and deploy the Communication Centers resources to meet the industry standard of answering 90 percent of emergency phone calls within 10 seconds or less. Staffing plan and procedures are regularly reviewed to ensure that these standards are met.

FY 15 Accomplishments

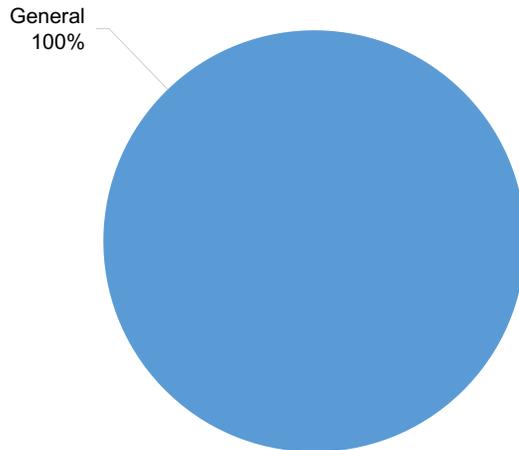
- Coordinated the activation of the EOC for a total of seven days for multiple major power outages throughout the City, and the support of 253 City staff members reporting to the EOC for management of the incidents.
- Implemented a new grant-funded Incident Management System (VEOCI) to be used by the EOC and Departmental Operations Centers for either emergency or pre-planned events. The system supports the federal Incident Command System (ICS) structure and provides efficient communication and reporting functions that are required for federal reimbursements.
- Continued to monitor and provide feedback as a beta test site for the Caltech/USGS California Integrated Seismic Network Earthquake Early Warning System. The participating departments provided feedback on the performance of the system and input into potential operational uses.
- Conducted 25 Disaster Preparedness coordination meetings with City departments and key Community Partner Organizations to build awareness of coordination efforts that will be necessary in the event of a major emergency or disaster.
- Coordinated with other City departments to implement a grant-funded Citywide training program to develop City All Hazard Incident Management teams capable of managing the coordination and recovery of a major emergency of disaster in the City. During the past two years, 276 City and CPO staff attended these training classes.
- Received 672,498 Police Communications Center calls, handled 295,298 outbound calls and dispatched 194,666 calls.
- Received 151,697 Fire Communication Center calls, handled 38,481 outbound calls and dispatched 58,662 calls.
- Answered 92.3 percent of emergency calls within industry standards (10 seconds).
- Oversaw the 2015 UASI grant request process for the City, which has resulted in a preliminary award of \$11.2 million in grant funds for FY 16.
- Coordinated the receipt of 15 portable emergency generators to be stored at various key facilities throughout the City under a joint UASI grant project with the City of Los Angeles. These generators will be a critical resource in the event of a disaster.
- Submitted for reimbursement and received over \$3.8 million in UASI grant fund reimbursements for grant year 2013.
- Coordinated the Citywide effort to update the Citywide National Hazards Mitigation Plan, which assesses and provides plans to prepare for all natural hazards that might affect the region and community. The plan was approved by City Council and submitted to the State for federal compliance. The update of this plan was funded by Homeland Security Grant funds.
- Developed, recruited and implemented two Consolidated Public Safety Dispatcher Training Academies with a total of 22 new-hire and lateral Public Safety Dispatchers trainees.
- Implemented multiple recruitment efforts to reduce excessive vacancies, as well as attract part-time temporary and lateral recruits for immediate overtime relief. Vacancies were reduced by 63 percent compared to FY 14, which has also reduced reliance on overtime backfill.

FY 16 Budget

FY 16 Revenue by Fund



FY 16 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	88,347	11,874,348	(11,786,001)
Total	88,347	11,874,348	(11,786,001)

Summary of Adopted Changes*

General Fund	Impact on Fund**	Positions
Implement various organizational, staffing, and materials budget changes to assist with operational and budget management including an upgrade of a Public Safety Dispatcher to Communications Center Coordinator and an addition of an Administrative Analyst II to aide in the coordination of the Citywide Disaster Preparedness Program.	\$ 122,969	1.00
Move dispatch staff and associated budget from the Police and Fire Department to the Department of Disaster Preparedness and Emergency Communications, consolidating the call taking function and improving services to residents requiring fire or emergency medical services. Net zero budget impact citywide.	\$ 9,874,662	85.00
Subtotal: General Fund	\$9,997,631	86.00

* For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included.

** As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Disaster Preparedness Bureau

Key Services:

1. Citywide Disaster Preparedness

- Citywide Emergency Operations Plans
- Communications and Outreach
- Employee Training
- Citywide Disaster Preparedness Trainings and Exercises
- Area F Disaster Management Area Coordinator Representation

2. Emergency Operations Center Operations

- EOC Systems Maintenance
- ECOC Facilities Repair and Maintenance
- EOC Operations & Security
- EOC Capital Improvement Projects
- EOC Facility Usage

FY 16 Funding Source: General Fund 100%

Disaster Preparedness	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	217,921	484,482	—
Expenditures	1,235,428	1,579,891	1,320,096
FTEs	4.00	3.00	3.25

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Disaster Preparedness Bureau will continue to provide coordination of disaster preparedness training and outreach for City departments, Community Partner Organizations and the community, including training exercises and drills. The Bureau will represent the City as the Area F (Long Beach, Signal Hill, and Avalon) Disaster Management Area Coordinator in Los Angeles County. The Bureau will maintain and update the City's Emergency Operations Plan and Natural Hazard Mitigation Plan as necessary.

The Bureau will implement and train department users on new grant-funded emergency notification and incident management systems for Citywide response to an emergency or disaster, as well as continue to seek technology solutions to assist in the disaster preparedness, response and mitigation of major emergencies or disasters.

The ECOC facility and systems will be maintained and upgraded as necessary, as funding is available.

With the addition of an Administrative Analyst I position, the bureau will be poised to provide assistance to other City departments in the formalization of Department emergency operations plans and procedures for coordination with the EOC.

Administration Bureau

Key Services:

1. Administration and Financial Services

- Executive Oversight
- Administrative Services
- Financial Services
- Homeland Security Grant Administration
- Purchasing and Contracts

FY 16 Funding Source: General Fund 100%

Administration	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	—	—	—
Expenditures	1,213	401,152	560,327
FTEs	—	2.00	2.75

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Narrative:

The Administration Bureau will continue to provide the coordination of the department financial, budget, purchasing and administrative requirements. The Citywide Homeland Security grants administration services will continue with a focus to maximize grant awards and reimbursements to provide training and equipment to make the City and the region better prepared to respond and recover from disasters.

Emergency Communications Bureau

Key Services:

1. Emergency Communications

- Call Taking (9-1-1 and 7-digit)
- Emergency Dispatch and Resource Allocation
- Tactical Operations Support
- Intra-agency emergency support coordination
- Staff Training and Development
- CAD and Technology Systems Management
- Data Analysis and Reporting
- Investigative Support

FY 16 Funding Source: General Fund 100%

Emergency Communications	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	—	—	88,347
Expenditures	9,030	1,603	9,993,924
FTEs	—	—	85.00

* Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

** Amounts exclude all-years carryover.

Note: Prior year information can be found in Fire and Police Department budgets.

Narrative:

The Communications Centers will continue to manage operations to maximize the efficiency of call-taking and dispatch operations to best provide services for the community and the City's first responders.

Supervision and management will provide a continuous effort to maintain staffing levels, which involves the recruitment and training of new and lateral public safety dispatcher candidates to ensure effective staffing for operations and consolidation cross-training, as well as a work-life balance for employees.

The efforts to implement the consolidation of the Fire and Police Emergency Communications Centers will continue with the focus on a training program for the existing Public Safety Dispatcher and Supervisors. The comprehensive and thorough training of existing staff is the next step necessary for the consolidation process.

Financial Summary by Category

	Actual FY 14	Adopted* FY 15	Adjusted** FY 15	Adopted* FY 16
Revenues:				
Property Taxes	—	—	—	—
Other Taxes	—	—	—	—
Franchise Fees	—	—	—	—
Licenses and Permits	—	—	—	—
Fines and Forfeitures	—	—	—	—
Use of Money & Property	496	—	—	—
Revenue from Other Agencies	217,425	—	484,482	—
Charges for Services	—	—	—	88,347
Other Revenues	—	—	—	—
Interfund Services - Charges	—	—	—	—
Intrafund Services - General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	—	—	—	—
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Total Revenues	217,921	—	484,482	88,347
Expenditures:				
Salaries, Wages and Benefits	627,520	900,031	900,031	9,939,067
Overtime	4,554	2,705	2,705	361,940
Materials, Supplies and Services	322,853	234,700	727,532	529,307
Internal Support	257,343	352,378	352,378	1,044,034
Capital Purchases	33,401	—	—	—
Debt Service	—	—	—	—
Transfers to Other Funds	—	—	—	—
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Total Expenditures	1,245,671	1,489,814	1,982,647	11,874,348
Personnel (Full-time Equivalents)	4.00	5.00	5.00	91.00

* Amounts exclude all-years carryover. See budget ordinance in the back of this document.

** Amounts as published in the FY 16 Proposed Budget released July 2, 2015.

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Administrative Analyst I	—	—	1.00	—	63,822
Administrative Analyst II	1.00	—	—	—	—
Administrative Analyst III	1.00	1.00	1.00	86,625	90,939
Communications Center Coordinator	—	—	1.00	—	84,205
Communications Center Supervisor	—	—	6.00	—	492,375
Director-Disaster Prep & Emergency Comm	—	1.00	1.00	192,212	208,086
Manager-Administration	—	1.00	1.00	140,895	140,894
Manager-Disaster Management	1.00	1.00	1.00	137,540	137,541
Public Safety Dispatcher I	—	—	10.00	—	512,972
Public Safety Dispatcher II	—	—	40.00	—	2,538,213
Public Safety Dispatcher III	—	—	16.00	—	1,020,416
Public Safety Dispatcher IV	—	—	12.00	—	909,576
Secretary	1.00	1.00	1.00	53,292	53,292
Subtotal Salaries	4.00	5.00	91.00	610,564	6,252,331
Overtime	—	—	—	2,705	361,940
Fringe Benefits	—	—	—	270,499	3,542,923
Administrative Overhead	—	—	—	11,791	119,037
Attrition/Salary Savings	—	—	—	—	—
Expenditure Transfers	—	—	—	7,178	6,776
Total	4.00	5.00	91.00	902,736	10,283,007

