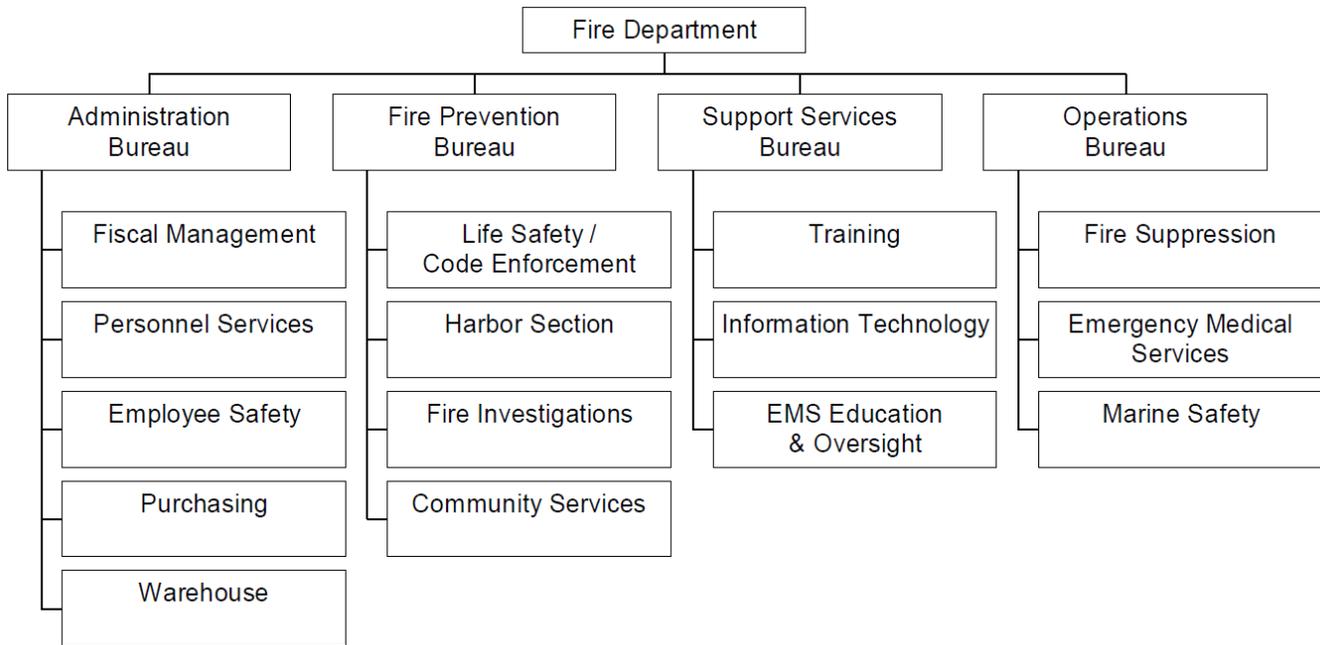


Fire



Michael DuRee, Fire Chief

Richard Brandt, Deputy Chief, Fire Prevention Bureau

Mike Sarjeant, Deputy Chief, Operations Bureau

David Segura, Deputy Chief, Support Services Bureau

David Honey, Manager, Administration Bureau.

Department Overview

Mission:

The mission of the Fire Department is to protect lives, property and the environment, improving the quality of life and safety of the community.

Core Services:

- Deliver fire, rescue, emergency medical services, hazardous materials response, and non-emergency response services
- Provide fire prevention services through fire code enforcement, arson investigation, environmental safeguards, and community outreach programming
- Provide training and education essential to the delivery of core fire and rescue services

FY 16 Focus:

The focus of the Fire Department will be to continue to utilize its resources in the most efficient and effective manner possible in order to provide its core services and meet its mission.

Particular focus will be directed to maintaining adequate response times for all emergencies and minimizing fire loss.

An additional focus area for the Department will be to meet the growing demands for emergency medical services. With Long Beach's aging population and growing number of under-insured, there has been a steady annual increase in the need for these services.

Training of new Fire Recruits and existing staff will continue to be a major area of focus for the Department, specifically with regard to fire suppression, emergency medical services, wildland firefighting, and specialized services such as Airport Rescue and Fire Fighting (ARFF), Urban Search and Rescue (USAR) and Hazardous Materials.

The Fire Department will continue to focus on preserving its core services by exploring operational efficiencies and potential revenue sources that will assist in the recovery of costs associated with the provision of certain services. One such revenue option is a First Responder Fee, to recover the costs of providing emergency medical services.

Additionally, the Fire Department is committed to efficient energy usage and will continue to lead by example by converting grass lawns to drought-tolerant landscapes at our neighborhood-based fire stations.

Department Performance Measures

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Percent of on-scene arrival of first unit for structure fire calls within 6 minutes, 20 appropriate seconds or less (from call initiation to arrival on scene)	89%	90%	86%	90%

The percentage of first responders arriving on scene within six minutes twenty seconds (6:20) for structure fires is a critical measure of performance and a direct measure of the response capability of first responders. Response time is impacted by many factors, including increasing call volume and station location. Timely response to structure fires is critical in limiting loss of property and life. Estimate is at 86 percent based on year to date performance. The 90 percent projection is based on the goal of the Department, which is based on a non-binding recommendation by the National Fire Protection Association (NFPA), which has become a generally accepted practice in the fire service, and was used as evaluation criteria in the 2005 Fire Services Review.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Percent of structure fires confined to room of origin	79%	80%	76%	80%

Impacted by fire alerting systems and response times, this measure indicates responder effectiveness such as the skillfulness of responders in combating a fire and how soon 9- 1-1 calls are dispatched. This measure is an important indicator of whether firefighters can contain fire and limit damage to persons and property. Estimate is at 76 percent based on year-to-date performance. The 80 percent projection is based on the goal of the Department. The ICMA Center for Performance Measurement 2007 Report lists 63 percent of fires are confined to room of origin as an average amongst surveyed municipalities. However, the Department notes that the ICMA data is limited to one and two- family residential structure fire incidents only while the Department measure applies to all structure fires.

Key Measure	FY 14 Actual	FY 15 Target	FY 15 Estimate	FY 16 Projection
Number of emergency medical responses	46,329	NEW	47,400	48,500

Approximately 85% of the Long Beach Fire Department's emergency responses are medical in nature. The number of emergency medical responses has steadily increased over the years, due to an aging population and an increasing number of under-insured. For FY 16, it is estimated that the Fire Department will respond to 48,500 medical emergencies.

FY 15 Accomplishments

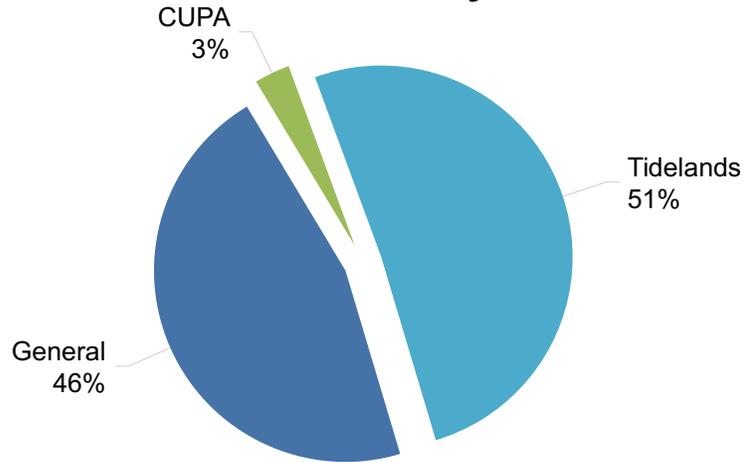
- Responded to over 58,000 fire and emergency incidents, equating to over 126,000 unit responses.
- Converted a 3,500 square foot grass lawn at Fire Station 19 to a drought-tolerant landscape in collaboration with the Metropolitan Water District. The Department will continue to lead by example through lawn removal and drought-tolerant landscape installations at other fire stations.
- Relocated the office of Battalion 1 to Fire Station 1 to increase the Department's command capabilities in the downtown area and Port complex.
- Continued the multi-year, multi-phase plan to address workforce privacy issues throughout the Department's facilities, updating the plan and working with Public Works to utilize Capital Improvement funding in order to improve existing facilities.
- The Arson Unit made 6 arrests of suspects involved in a total of 45 arson-related fires.
- Fire Prevention staff conducted 680 Business Emergency Plan inspections, 560 Assembly Occupancy inspections, 112 School inspections, and 190 Underground Storage Tank inspections.
- Managed and coordinated the Fire Safety Program, which teaches the importance of Fire Safety to 2,277 3rd graders from the Long Beach Unified School District.
- Managed and coordinated the Senior Safety Program, in which community members were taught the importance of safety and awareness of hazards in the home.
- Delivered 5 Community Emergency Response Team (CERT) classes to over 100 members of the community, and 27 students from Poly High School, McBride High School, Renaissance High School, and Reserve Enlisted Training Corps (RETC), through the Teen CERT Program.
- Participated in a two-day Salvage and Marine Firefighting exercise, which showcased and tested response capabilities and coordination from the government and private agencies that would respond to marine shipboard fire incidents.
- Improved the Department's urban search and rescue capabilities through the deployment of grant-funded apparatus, including two All Terrain Vehicles and technical search gear for use by the Urban Search and Rescue Team (USAR) to locate and recover victims in a collapsed structure.
- Improved the Marine Safety Division's staffing model to enhance response capabilities for Search and Rescue Dive Operations.
- Marine Safety staff employed hand-held sonar technology in underwater operations, which improved safety for personnel and reduced the number of divers and costs in rescue efforts.
- Marine Safety helped to lead and coordinate multi-departmental responses to several incidents involving the City's beaches and waterways.
- Fire Academy Class 2014A graduated 20 new Firefighters.
- Through the annual Spark of Love Toy Drive, provided toys and gifts for over 650 school children and 7 community groups.

FY 15 Accomplishments

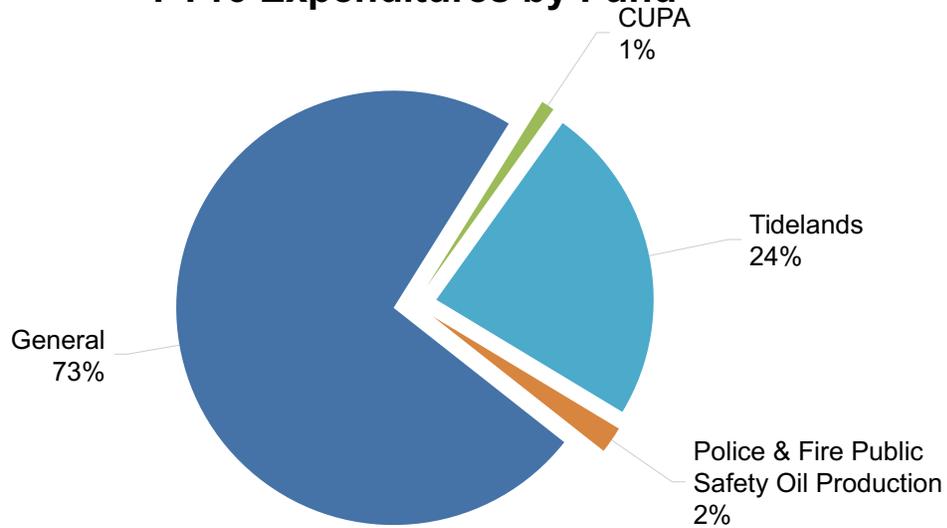
- Using Homeland Security grant funds, implemented a video conferencing system that connects the Police and Fire Departments to the Emergency Communication and Operations Center.
- Continued to increase local and regional training capabilities and inter-agency interoperability through participation in the Los Angeles Regional Training Group.
- Fire Dispatchers received 151,697 calls and were dispatched out to 58,662 calls.
- Added four new Public Safety Dispatchers to our staff and continued cross-training of existing Communications Center staff.

FY 16 Budget

FY 16 Revenues by Fund



FY16 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	13,977,194	72,340,644	(58,363,450)
Capital Project	—	—	—
CUPA	836,000	816,495	19,505
Debt Service	—	90,280	(90,280)
Tidelands	15,721,756	23,177,605	(7,455,849)
Police & Fire Public Safety Oil Production Act	—	1,756,736	(1,756,736)
Total	30,534,950	98,181,760	(67,646,810)

Summary of Adopted Changes*

General Fund	Impact on Fund**	Positions
Add an Administrative Officer to increase personnel and administrative oversight and planning.	\$ 154,216	1.00
Add a Public Affairs Assistant to provide ongoing community-based emergency response through the CERT Program.	\$ 77,721	
Add a non-career Clerk Typist to help ensure ability to meet Public Records Requests workloads.	\$ 29,257	0.75
Realign the number of total sworn fire positions to reflect the Department's current actual staffing levels. Reduces 24 budgeted, vacant positions and increases budgeted call-back costs resulting in net budgeted savings. There will be no impact on service levels; the daily staffing levels at all fire stations will remain unchanged.	\$ (193,394)	(24.00)
Increase budget for the implementation costs of new First Responder Fee billings, fully offset by new revenue.	\$ —	—
Move dispatch staff and associated budget 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.	\$ (2,841,856)	(20.00)
Subtotal: General Fund	\$ (2,774,056)	(41.25)

Tidelands Operations Fund	Impact on Fund	Positions
Reduce Marine Safety Staffing by 0.10 FTE Non-career Lifeguard resulting in 200 hundred fewer hours of lifeguard staffing on the beaches.	\$ (5,000)	(0.10)
Subtotal: Tidelands Operations Fund	\$ (5,000)	(0.10)

* 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).

Administration Bureau

Key Services:

1. Personnel/ Human Resources Management

- Payroll
- Professional Standards/Disciplinary Process
- Benefits
- Absence Management
- Personnel Transactions
- Injured Worker Program –Workers’ Compensation Administration

2. Contracts & Records Management

- PRAs
- Subpoena Requests
- Contract Processing

3. Financial Services

- Budget
- Accounting
- Purchasing

4. Warehousing/Stores

- Purchasing
- Inventory Management
- Distribution of Materials & Supplies

5. Safety Coordination

- Safety Training Coordination
- Accident Investigation
- Facility Health & Safety

6. Executive Leadership

- Regional/ Statewide Fire Leadership
- Bureau Policy, Program Direction & Oversight
- Labor Management/ Relationship
- LB Community Outreach
- Interdepartmental Policy Facilitation

7. Headquarters

- Rent & Maintenance

FY 16 Funding Source: General Fund 100%

Administration	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	1,681	—	—
Expenditures	2,630,390	2,560,873	2,665,776
FTEs	10.50	10.50	12.25

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

** Amounts exclude all-years carryover.

Note: Amounts and FTEs include those for Fire Chief’s office.

Narrative:

The budget will fund the provision of central administrative support, warehousing, coordination and direction to the entire Department. The Administration Bureau is responsible for managing the Department's fiscal and human resources, including budget management, cost recovery and payroll & personnel functions. With the creation of the Administrative Services Division, the budget funds the higher level of administrative oversight required for the Department in the areas of personnel management, contract management, and coordination of public records requests.

Fire Prevention Bureau

Key Services:

1. Life Safety Inspection/Code Enforcement

- Life Safety Inspection/Code Enforcement
- Business Licenses
- Large Restaurants/Night Clubs
- Small Assemblies (Restaurants/Storefronts)
- Education (Schools, Day Cares)
- High Rises
- Code Enforcements-Institutions (Nursing Homes)
- New Construction-Residential (30+ more units)
- Big Box Stores
- Jails

2. CUPA

- Business Emergency Plans
- Underground Storage Tanks
- Hazardous Materials

3. Fire Prevention in Harbor

- New Construction (Plan Check)

- Inspections
- Port Liaison to Homeland Security

4. Community Outreach

- Public Information
- Fire Safety Public Education
- Community Emergency Response Training (CERT)
- Fire Ambassador Program
- Special Events

5. Investigations

- Arson- Fire Cause & Determination of Findings
- Arson Offender Arrest & Prosecution
- Environmental- Investigation Reports
- Environmental-Cause and Determination Findings
- Arson Investigation Reports
- Fire Injury and Death Investigation
- Prosecution
- Arson Offender Apprehension

FY 16 Funding Sources: General Fund 82%, CUPA 15%, Tidelands 3%

Fire Prevention	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	2,712,121	3,040,846	2,995,136
Expenditures	4,861,865	5,513,562	5,487,759
FTEs	27.00	27.00	28.00

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

** Amounts exclude all-years carryover.

Narrative:

The budget will support the following areas:

Life Safety Code Enforcement: Under the direction of the Fire Marshal, staff will support the fire plan check function by developing, communicating, and approving appropriate alternatives to the Fire Code in the plan review and approval process, and will perform State-mandated code enforcement inspections.

Certified Unified Program Agency (CUPA): continued administration of storage tank inspection activities.

Harbor Section: continue life safety plan check of new infrastructure projects, and ensure Fire Code compliance in existing terminals and facilities.

Fire Investigations: continue cause and origin investigations of suspicious fires and the arrest and conviction of arsonists.

Fire Prevention Bureau

Community Services: continue to provide timely special event venue planning and Fire Safety Officer staffing at key events. Continue to offer CERT programs to residents, including LBUSD high school students, and continue the fire safety education of LBUSD 3rd grade students. The budget supports greater coordination of CERT activities, mobilization of volunteers, and allows for more residents to be trained in community disaster preparedness and response through the funding of a CERT Coordinator. Continue to utilize social media through our Go LBFire app and PulsePoint app and provide for the timely release of accurate information in times of emergency.

Support Services Bureau

Key Services:

1. Training

- Professional Development & In-service Training
- Regional Training & Interagency Coordination
- Development of Professional Standards
- Entry/Promotional Exams & Training
- Recruit Training
- Fire Grants Management
- Post Incident Review

2. Fleet Management

- Apparatus & Equipment Testing
- Resource Allocation
- Maintenance
- Acquisition

3. EMS

- Paramedic Oversight
- Quality Assurance
- Equipment Maintenance
- Exposure & Coroner Cases
- Customer Service
- Certification & Licenses
- Intergovernmental Participation
- Training & Education

4. Information Technology (Training & Support)

- Records Management System
- Project Management

FY 16 Funding Source: General Fund 100%

Support Services	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	2,083,551	2,563,396	10,000
Expenditures	10,055,982	10,168,581	4,722,251
FTEs	41.38	42.28	22.28

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

** Amounts exclude all-years carryover.

Narrative:

The budget will support the following areas:

Training: The budget will enable continued on- going training for employees as well as allowing for a Fire Recruit Academy. It is imperative that first responders receive on-going training to maintain their skills and learn new skills necessary in the post-9/11 environment to provide the necessary response to the public in times of natural or man-made disaster. The Fire Recruit Academy will enable the filling of vacancies at fire stations.

Beginning in FY 16, Communications Center staffing and associated budget will be in Department of Disaster Preparedness and Emergency Communications. This transfer will formalize the consolidation process and allow for the cross-training of staff.

Emergency Medical Services Education and Oversight: The budget will enable continued provision of emergency medical services training and oversight to Fire Department staff similar to FY 15 levels. This training and oversight of staff in pre-hospital care ensures that high quality care is continually provided in order for the City to retain its certification for paramedic services.

Operations Bureau

Key Services:

1. Call for Service Response

- Fire
- Medical
- Hazardous Materials
- Non-fire, Natural Disasters

2. Special Events Staffing

- Grand Prix
- Fourth of July
- All other special events

3. Specialty Program and Training

- Airport
- Hazardous Materials
- Urban Search and Rescue
- Emergency Medical Technician & Paramedic Continuing Education
- Fire boats
- SWAT medic

4. Community Events and Outreach

- Schools
- Community Organizations

5. Annual Fire Safety Inspections

- Residential Inspections
- Assembly Inspections

6. Facility and Equipment Maintenance

- Facility ongoing
- Major repairs and renovations
- Equipment testing and repair

7. Special Projects

- Strategic planning of new programs
- Regional and interagency coordination
- Interdepartmental coordination

8. Lifeguards and Marine Safety

- Proactive security patrol, Law Enforcement
- Facility, Fleet, Equipment Maintenance
- Water response
- Beach response
- Junior Lifeguard
- Marine Safety Specific Training

FY 16 Funding Sources: General Fund 71%, Police & Fire Public Safety Oil Production Tax Fund (Prop H) 2%, Tidelands 27%, Debt Service Fund < 1%

Operations	Actuals FY 14	Adjusted* FY 15	Adopted** FY 16
Revenues	30,083,409	27,648,480	27,529,814
Expenditures	80,704,421	82,478,143	85,305,973
FTEs	438.48	447.48	423.38

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

** Amounts exclude all-years carryover.

Narrative:

The budget will provide support to the following areas:

Fire Suppression/Emergency Medical Services: Particular focus will be directed to maintaining adequate response times for all emergencies and minimizing fire loss. The budget realigns the number of total budgeted sworn fire positions to reflect the Department's current actual staffing levels.

The FY 16 Adopted Budget does not include funding necessary for increased staffing resulting from the Los Angeles County Emergency Medical Services Agency's decision to terminate the Rapid Medic Deployment staffing model. This change will result in daily on-duty sworn staffing increasing from 113 to 118. The additional funding needed, approximately \$1.4 million, will be addressed during FY 16.

The budget reduced Marine Safety staffing by 0.1 FTE non-career Lifeguards, resulting in 200 fewer hours of lifeguard staffing on the beaches per year.

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	12,541,571	13,178,570	13,235,296	13,280,728
Fines and Forfeitures	124	1,000	1,000	500
Use of Money & Property	576	800	800	—
Revenue from Other Agencies	6,866,424	575,000	3,076,696	575,000
Charges for Services	884,437	957,600	957,600	883,400
Other Revenues	6,933	13,000	13,000	12,000
Interfund Services - Charges	14,581,175	15,916,630	15,916,630	15,783,322
Intrafund Services - General Fund Charges	—	—	—	—
Harbor & Water P/R Rev Trsfs	—	—	—	—
Other Financing Sources	—	—	—	—
Operating Transfers	(479)	—	51,700	—
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Total Revenues	34,880,762	30,642,600	33,252,722	30,534,950
Expenditures:				
Salaries, Wages and Benefits	71,284,087	79,123,096	79,148,096	75,535,069
Overtime/Callback Staffing	15,266,184	10,467,184	10,692,473	13,696,452
Materials, Supplies and Services	5,953,627	3,979,807	6,633,601	3,598,221
Internal Support	3,800,503	3,727,941	3,727,941	5,198,249
Capital Purchases	1,250,696	63,488	338,488	63,488
Debt Service	180,561	180,561	180,561	90,280
Transfers to Other Funds	517,000	—	—	—
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Total Expenditures	98,252,658	97,542,076	100,721,159	98,181,760
Personnel (Full-time Equivalents)	517.36	527.26	527.26	485.91

* 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
Accounting Clerk III	1.00	1.00	1.00	50,976	50,976
Administrative Analyst III	2.00	2.00	2.00	181,877	181,877
Administrative Officer	—	—	1.00	—	105,000
Ambulance Operator	4.00	4.00	4.00	93,801	93,801
Ambulance Operator	29.00	29.00	29.00	719,754	719,754
Assistant Administrative Analyst I	1.00	1.00	2.00	51,547	100,759
Assistant Fire Chief	2.00	2.00	2.00	364,035	364,037
Battalion Chief	12.00	12.00	12.00	1,866,415	1,876,374
Clerk Typist II	3.00	3.00	3.00	119,519	125,442
Clerk Typist II-NC	—	—	0.75	—	27,392
Clerk Typist III	4.00	4.00	4.00	197,216	188,124
Combinations Building Inspector Aide II	2.00	2.00	2.00	95,509	107,509
Communications Center Supervisor	1.00	1.00	—	82,063	—
Communications Specialist III	1.00	1.00	1.00	84,205	84,205
Deputy Fire Chief	3.00	3.00	3.00	574,632	574,632
Deputy Fire Marshal	1.00	1.00	1.00	126,495	126,495
Emergency Medical Educator Coordinator	1.00	1.00	1.00	123,618	123,618
Emergency Medical Educator	2.00	2.00	2.00	203,927	206,482
Executive Assistant	1.00	1.00	1.00	65,456	65,457
Fire Boat Operator	6.00	6.00	6.00	673,208	673,208
Fire Captain	85.00	85.00	79.00	10,588,661	10,057,411
Fire Chief	1.00	1.00	1.00	235,386	235,387
Fire Engineer	81.00	87.00	81.00	9,218,786	8,710,879
Fire Recruit	7.38	8.28	8.28	486,485	486,485
Firefighter	189.00	192.00	180.00	18,710,205	17,345,567
Hazardous Material Specialist II	2.00	2.00	2.00	161,781	165,734
Lifeguard-NC	17.98	17.98	17.88	937,855	966,867
Marine Safety Chief	1.00	1.00	1.00	163,379	163,379
Marine Safety Captain	3.00	3.00	3.00	341,300	343,193
Marine Safety Officer	11.00	11.00	11.00	853,507	872,927
Marine Safety Sergeant	2.00	2.00	2.00	184,193	184,192
Marine Safety Sergeant-Boat Operator	10.00	10.00	10.00	958,841	962,231
Manager-Administration	1.00	1.00	1.00	134,484	134,484
Payroll/Personnel Assistant II	1.00	1.00	1.00	48,573	48,573
Payroll/Personnel Assistant III	1.00	1.00	1.00	53,524	53,524
Plan Checker-Fire I	1.00	1.00	1.00	102,646	102,646
Plan Checker-Fire II	2.00	2.00	2.00	223,182	223,182
Public Safety Dispatcher II	10.00	10.00	—	590,192	—
Public Safety Dispatcher III	4.00	4.00	—	282,189	—
Public Safety Dispatcher IV	5.00	5.00	—	380,716	—
Secretary	4.00	4.00	4.00	206,048	200,053
Stock & Receiving Clerk	1.00	1.00	1.00	42,482	42,482
Storekeeper II	1.00	1.00	1.00	54,904	54,904

Personnel Summary

Classification	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 15 Adopted Budget	FY 16 Adopted Budget
Subtotal Salaries	517.36	527.26	485.91	50,633,573	47,149,243
Overtime/Callback Staffing	—	—	—	10,467,184	13,696,452
Fringe Benefits	—	—	—	28,211,004	28,578,890
Administrative Overhead	—	—	—	977,782	897,004
Attrition/Salary Savings	—	—	—	(699,264)	(1,090,068)
Expenditure Transfer	—	—	—	—	—
Total	517.36	527.26	485.91	89,590,279	89,231,521

Note: Callback overtime is utilized when Fire staff are out on vacation, sick leave, training and/or injury leave. It is utilized to maintain a minimum staffing level in the areas of Fire Suppression and Emergency Medical Services. This minimum staffing level is constant 24 hours per day, 7 days a week, 365 days per year. In previous years, the budget for vacant Firefighter FTEs was utilized for this purpose. Beginning with Fiscal Year 2016, positions that were previously budgeted but vacant have been eliminated and those funds have been converted to Callback staffing.

