

# ***FIRE***

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

## Chapter Overview

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This budget chapter reflects key elements of Fire Department's Strategic Business Plan, which was developed as part of the City's commitment to performance management.

As part of this strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the Department in addressing these issues. The Fire Department has also developed its program structure and performance measures, including outcome, efficiency, demand, and output measures, which serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

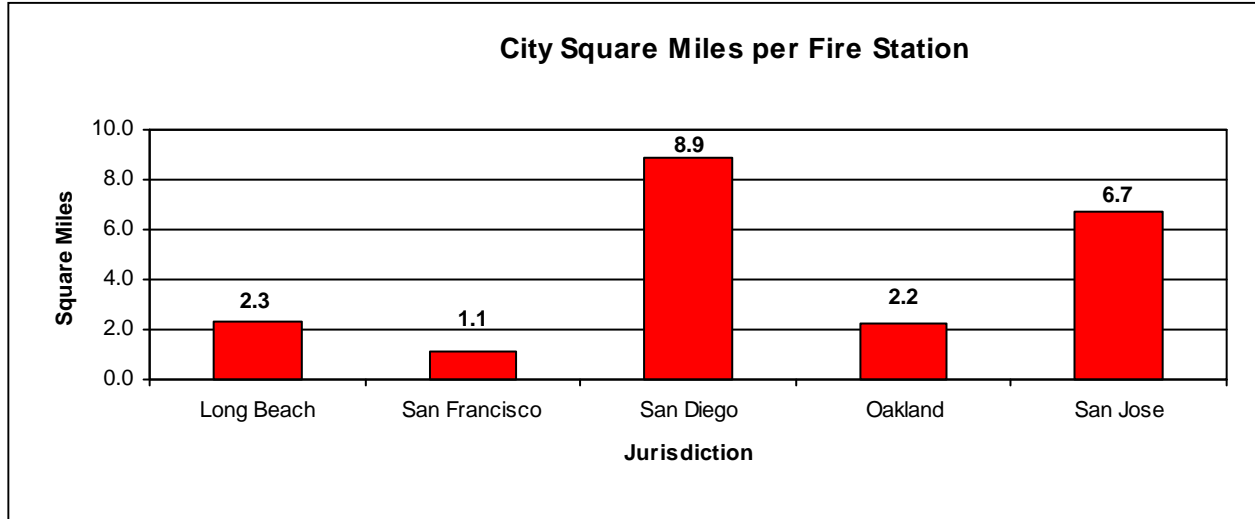
Please note that while the Fire Department has completed its Strategic Business Plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

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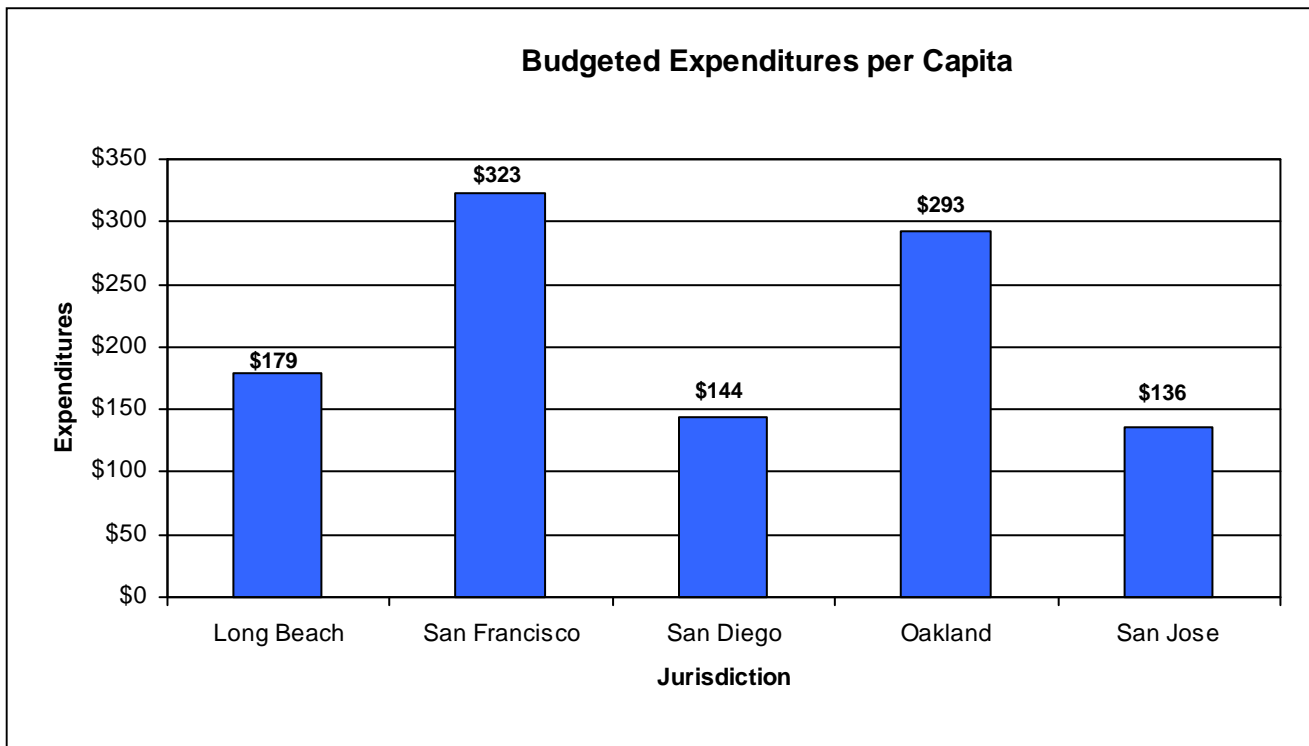
## Service Delivery Environment

Long Beach, at 52 square miles, has 23 fire stations, or an average of 2.3 square miles per fire station, and serves a population of 492,912 people. The City of San Francisco has 46.7 square miles with 42 fire stations, or 1.1 square miles per fire station, and serves a population of 739,426 people, while the City of San Diego averages 8.9 square miles per station.



Sources: Various city and League of California Cities websites.

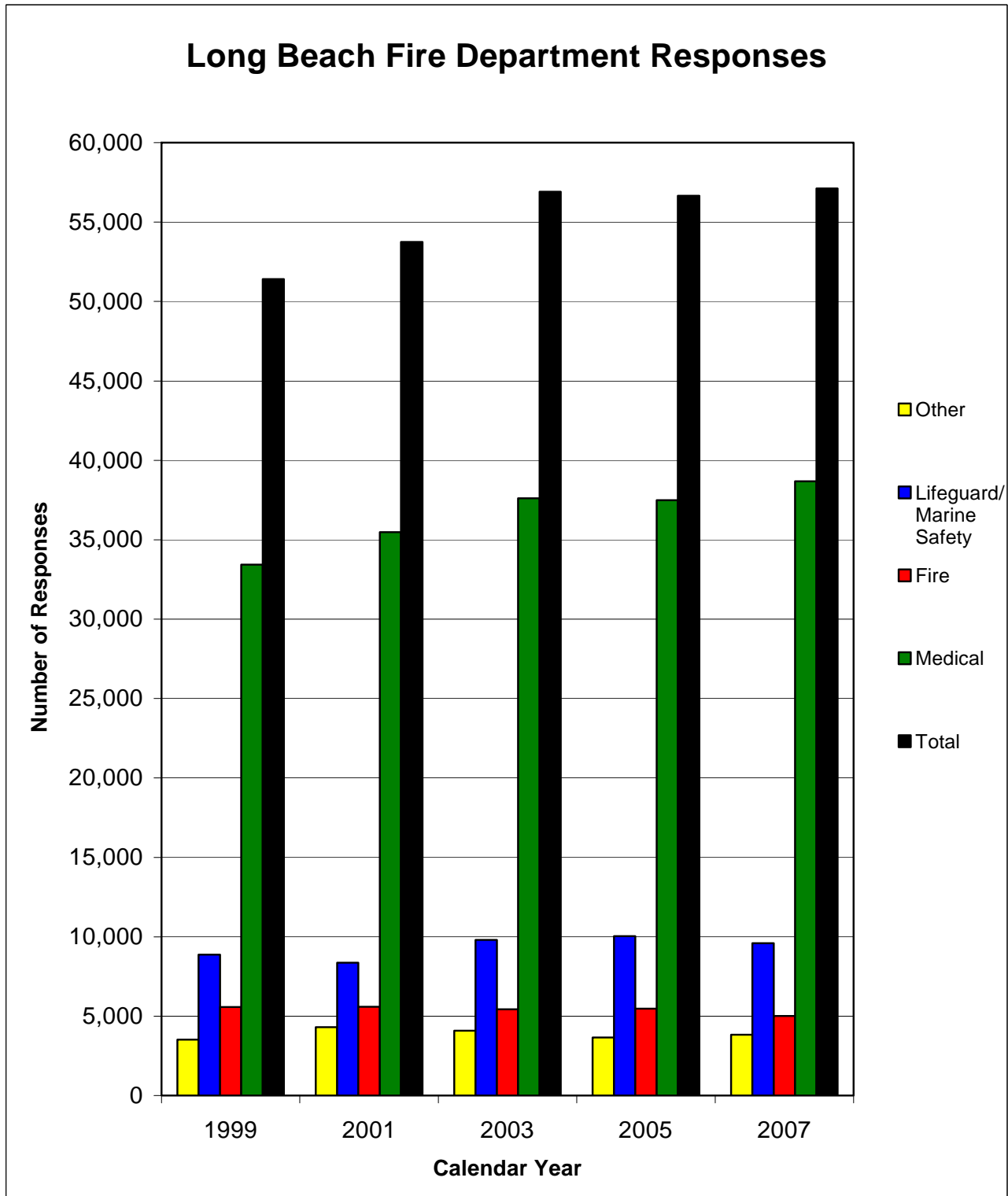
Fire and Emergency Medical Services (EMS) budgeted expenditures are at \$323 and \$136 per capita for San Francisco and San Jose, respectively. Long Beach budgeted expenditures are at \$179 per capita and will be \$190 per capita to reflect recently approved compensation increases with the Firefighters and Miscellaneous employee unions.



Sources: Various city and League of California Cities websites based on Adopted FY 08 budgets.

## Service Delivery Environment

The chart below shows the steady increase in Fire Department responses from calendar years 1999 to 2007. Total responses in 1999 were 51,411 and in 2007 were 57,122, an increase of 5,711 or approximately 11 percent. The most common type of response is for medical calls. From 1999 to 2007 medical responses increased from 33,434 to 38,677, an increase of 5,243 responses which is almost a 16 percent increase. As the population increases the number of all responses is expected to increase as well.



The Other category includes Non-Fire, Hazardous Materials and Urban Search and Rescue (USAR) responses.

## Significant Issues

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- Long Beach's increasing population and density, especially among seniors and the under-insured, combined with changes in the health care system, will continue to increase the number of calls for service and may negatively impact response times.
- Aging and deteriorating fire stations and marine safety facilities are increasing maintenance costs and limiting future allocation and deployment of resources, making it more difficult for emergency services to be delivered in an effective, efficient, and environmentally responsible manner, placing greater demands on firefighters/lifeguards and making it a challenge to meet gender separation and other regulations as well as population growth.
- Failure to keep up with improvements in technology and interoperability will limit our ability to effectively communicate with City departments and outside agencies and decrease our ability to coordinate our response to emergencies, thereby increasing the risk of fatalities, injury and property loss.
- Natural and manmade disasters have increased mandated requirements and community expectations for expanded services which have been federally-funded (for example, Homeland Security), but that:
  - Redirect Fire Department personnel from primary emergency preparedness functions to do grant management, training and information sharing; and,
  - May require local funds in the future to replace apparatus and equipment and to upgrade facilities if a decision is made to replace other funding to sustain these programs and continue to provide the services.

## Strategic Objectives

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1. As population and calls for service increase, the Long Beach Fire Department will realign station locations and resources to continue to maintain established standards for emergency response as indicated by:
  - On-scene arrival of first appropriate unit for all emergency calls within 6 minutes or less from time of dispatch (Emergency Response Operations Program).
  - On-scene arrival of Basic Life Support (BLS) ambulance for 90% of emergency medical calls requiring BLS response in 10 minutes, 59 seconds or less from time of dispatch (Emergency Response Operations Program).

**Focus Area:** Community Safety

**City Manager Key Outcome:** Protect Life and Property by Maintaining Emergency Response Times and Emergency Preparedness

2. By the end of 2010, the Fire Department will develop, in coordination with the Public Safety Facilities Master Plan, a financing plan and schedule for replacement, repair or relocation (Administration Program).

By the end of 2012, increase separate accommodations for female staff in fire stations and marine safety facilities to 50% (Administration Program).

By the end of 2012, complete an analysis of the feasibility of replacing existing fleet and buildings, which have outlasted their useful lives with environmentally friendly vehicles and Leadership in Energy Design (LEED) certified buildings (Administration Program).

**Focus Area:** Infrastructure & Transportation

**City Manager Key Outcome:** Develop Long-term and Sustainable Financing Mechanism for the City's Infrastructure

3. By the end of FY 12, through active continued participation in the Los Angeles Regional Interoperable Communication System (LARICS), the Fire Department will have direct interoperable (two-way) communications with other departments and outside agencies in compliance with the National Incident Management System (NIMS) / Standardized Emergency Management System (SEMS) standards for connectivity so that we will increase direct interoperable communications with regional emergency response partners to a minimum of 75% (Communications Program).

By the end of FY 12, complete development of a technology plan that provides direction on procurement & implementation of emerging technologies to improve efficiencies, workflow and services to the community. (Information Technology Program).

**Focus Area:** Community Safety

**City Manager Key Outcome:** Protect Life and Property by Maintaining Emergency Response Times and Emergency Preparedness

## Strategic Objectives

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4. As Local, State and Federal mandates and community expectations for expanded services for natural and manmade disasters increase, the Fire Department will:
  - Continue to focus personnel on emergency preparedness functions by:
    - Conducting a minimum of 3 annual emergency exercises
    - By the end of FY 12, increasing the percentage of City employees who are trained in NIMS and SEMS to 90% (Disaster Management Program)
  - Provide for the sustainability of emergency response programs by:
    - By the end of FY 10, maintaining 100% of equipment and supplies that meet applicable readiness standards.
    - By the end of FY 10, establishing a funding mechanism for replacement of 100% of Homeland Security apparatus and equipment. (Disaster Management Program)

**Focus Area:** Community Safety

**City Manager Key Outcome:** Protect Life and Property by Maintaining Emergency Response Times and Emergency Preparedness

## Budget by Fund and FY 08 Key Accomplishments

### FY 09 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
<b>General Fund</b>	73,075,654	11,562,900	61,512,754
<b>CUPA Fund</b>	650,512	681,368	(30,856)
<b>Tidelands Fund</b>	17,109,291	11,770,039	5,339,252
<b>General Grants fund</b>	1,884	1,884	-
<b>Police &amp; Fire Public Safety Oil Production Act</b>	2,956,444	-	2,956,444
<b>Total</b>	<b>93,793,784</b>	<b>24,016,191</b>	<b>69,777,593</b>

### FY 08 Key Accomplishments

- Deployed a fifth ladder truck following the passage of Proposition H and negotiated an agreement to replace another truck, buying a pre-owned apparatus and saving the City 40 percent on the purchase.
- Developed a Hazardous Material Program using grant money for the purchase of equipment and training.
- Participation in federal, State, and local emergency exercises (Port Protector, Golden Guardian, Green Dive, and more).
- Completed construction and opened new Fire Station #24 which replaced a double-wide modular facility, renovations to three Fire Stations for gender accommodations, and completed an MOU with the Port for replacement of the two fireboats and two fireboat stations.
- Placed two new lifeguard rescue boats into service.
- Developed and implemented a new inspection and fee model for Business License Inspections that allows for more efficiency and better customer service while achieving full cost recovery.
- Developed an Alternative to Sprinkler System Safety Program for all un-sprinklered hi-rise and multi-unit (over 50) buildings.
- Started negotiations with four neighboring fire departments to provide their fire and emergency medical services (EMS) dispatching services.
- Finalized the document which creates the Los Angeles Regional Interoperable Communications System Joint Powers Authority (LA-RICS JPA) for a regional interoperable communications system.
- Initiated a bi-monthly continuing education program for Chief and Company Officers.
- Conducted a feasibility study for initiating a regional occupation program (ROP) for the fire service with Long Beach Unified School District (LBUSD).
- Graduated 17 firefighters from the 16-week fire recruit academy.
- Continue to be the single point of contact with the City of Los Angeles and the County of Los Angeles, managing over \$6 million dollars in grants awarded to the City of Long Beach. The grants being managed include UASI (Urban Area Security Initiative), SHSGP (State/Homeland Security Grant Program), MMRS (Metropolitan Medical Response System) and EMPG (Emergency Management Grant Program).
- Department headquarters relocated to a more centralized City location at 3205 Lakewood Boulevard.

# Administration Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Administration

**Program Purpose Statement:** To provide central administrative support, coordination and direction for the entire Department.

**Key Services Provided:** Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Records Management and Executive Leadership.

**FY 09 Funding Source:** General Fund 100%

Administration	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	1,756,530	2,252,068	2,276,568	101%	2,407,919
Revenues	208	1,300	800	62%	1,300
FTEs	13.50	11.50	11.50	100%	11.50

\*Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
June Expenditure ETC as % of Year End Actual	103%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	86%	100%	100%	100%	100%
Department Vacancy Rate	4%	4%	5%	139%	5%
Overtime as % of Total Salaries	30.6%	28.3%	31%	111%	27%
# of Workers' Comp. Claims Involving Lost Time	24	22	(a)	(a)	(a)
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	4.6	4.1	(a)	(a)	(a)
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	1.64	1 day	(a)	(a)	1 day

\*\* Vacancies in positions such as those in fire suppression, emergency medical services and communications are filled with call-back overtime in order to meet constant staffing requirements.

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**Results Narrative:**

The requested budget will fund the provision of central administrative support, warehousing, coordination and direction to the entire Department. No major changes are anticipated in this program.

This Program promotes the City Manager's Key Outcome "Protect Life and Property by Maintaining Emergency Response Times and Emergency Preparedness"

## Certified Unified Program Agency Program

**Focus Area:** Environment

**Line of Business:** Fire Prevention

**Program Purpose Statement:** To provide environmental investigation, inspection, plan review, permitting and information services to the City of Long Beach, state agencies and first responders so they can understand and protect the environment better, comply with state and local laws, and provide more effective fire operational responses.

**Key Services Provided:** Environmental Crimes Investigations, Storage Tank Inspection, Storage Tank Plan Reviews, Storage Tank Permits, Business Emergency Plan Inspections, Business Emergency Plan Reviews, Business Emergency Plan Permits, Chemical Inventories, Chemical Inventory Permit and HAZMAT Business Emergency Plan Reviews.

**FY 09 Funding Sources:** General Fund 100%

Certified Unified Program Agency	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	553,037	751,752	704,869	94%	825,862
Revenues	431,602	642,800	644,046	100%	681,368
FTEs	4.25	4.25	4.25	100%	5.25

\*Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of storage tank inspections conducted within 5 working days of receipt of scheduled request	38%	75%	58%	77%	65%
# of underground storage tank site inspections conducted	434	525	718	137%	700

**Results Narrative:**

The budget will enable continued administration of underground storage tank inspection activities. The budget includes a second Fire Department Hazardous Materials Specialist position, which will aid in meeting State compliance in the Business Emergency Plan (BEP) section. The additional position will assist Program staff in achieving 100 percent of State mandated inspections, 75 percent of all other inspections, and 75 percent of businesses required to update their Business Emergency Plan. Funds have been utilized to pay the Health Department to provide this support during FY 08 via four employees working 25% of their time on Fire Department CUPA tasks. Reallocation of existing Fire Department funds will be for the FTE as well as ongoing supplies and other support costs. Proposed fee increases will enable continued full cost recovery for service.

This Program promotes the City Manager's Key Outcomes of "Protect Life and Property" and "Improve Construction and Maintenance Project Standards" through plan reviews and inspections that function as an important preventive component in community safety efforts.

# Code Enforcement Program

**Focus Area:** Community Safety

**Line of Business:** Fire Prevention

**Program Purpose Statement:** To provide fire and life safety inspections and plan review services to City departments, other governmental agencies and the public so they can get the timely assistance and approvals they need to be compliant with fire and life safety mandates and ensure that the public live and work in a safe environment.

**Key Services Provided:** State Mandated Inspections (assembly, educational, institutional, residential, high-rise), Citizen Complaint Investigations, Other Occupancy Inspections (factory, storage, mercantile, business, other residential, hazardous), Harbor Property Inspections, New Construction Plan Checks, New Construction Inspections, Building Improvement Inspections, Special Event Inspections, Special Event Permit Inspections, New Business License Inspections, Fire and Safety System Inspections, Fire Suppression Systems and Fire Safety Suggestions.

**FY 09 Funding Sources:** General Fund 96%, Tidelands Fund 4%

Code Enforcement	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	3,063,709	3,061,183	3,240,014	106%	3,187,193
Revenues	2,186,008	2,339,500	2,533,259	108%	2,512,500
FTEs	19.75	20.75	20.75	100%	20.75

\*Amounts exclude all-years carryover.

Key / Affected Performance Measures	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of annual permit inspections completed	28%	30%	33%	110%	30%
# of annual fire permit inspections conducted	885	1,040	1,150	111%	1,040

**Results Narrative:**

The FY 09 budget includes the conversion of two sworn Firefighter Inspectors to two civilian Combination Building Inspector Aide II's as part of the citywide effort to streamline Code Enforcement and inspection services. The FY 08 upgrade of one Special Events Firefighter to a Special Events/Code Enforcement Fire Captain has increased productivity in the unit and is reflected in an increase to the percentage of annual permit inspections completed.

This Program promotes the City Manager's Key Outcomes of "Protect Life and Property" and "Improve Construction and Maintenance Project Standards" through plan review and inspections that function as an important preventive component in community safety efforts.

# Fire Investigations Program

**Focus Area:** Community Safety

**Line of Business:** Fire Prevention

**Program Purpose Statement:** To provide criminal and non-criminal fire investigations, case preparation, and report services to the general public, the City of Long Beach and the State of California so they can have complete and timely fire cause determination and documentation to successfully arrest and prosecute and reduce arson crimes.

**Key Services Provided:** Cause Determination Reports, Arson Investigations Reports, Fire Injury and Death Investigations, Arson Offenders Registration and Enforcement Actions.

**FY 09 Funding Source:** General Fund 100%

Fire Investigations	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	537,801	609,850	622,379	102%	713,894
Revenues	-	-	-	0%	-
FTEs	3.00	3.00	3.00	100%	3.00

\*Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 07	Target FY 08	Estimated FY 08	Base FY 09	Proposed FY 09
% of fires investigated and determined to be caused by arson	10%	10%	10%	100%	10%
# of fire investigations conducted (includes arson, undetermined and accidental)*	2,400	2,420	1,500	62%	1,500

\*The FY 08 and FY 09 numbers are lower because only actual fires are being counted; false alarm responses and other non-fire incidents are being excluded which was not the case in the FY 07 and Adopted FY 08 numbers.

**Results Narrative:**

The budget will enable continued investigation and identification of suspicious fires. The supervisor on site of every incident conducts the initial investigation and determines if there are indicators that require further investigation by the specially trained Arson Investigators.

This Program promotes the City Manager’s Key Outcome “Reduce the Occurrence of Crime”.

## Community Services & Public Education Program

**Focus Area:** Community Safety

**Line of Business:** Fire Prevention

**Program Purpose Statement:** To coordinate public education and administer volunteer programs.

**Key Services Provided:** Community Presentations, Fire Safety Training Programs (Fire Safety House) and Fire Ambassador Programs.

**FY 09 Funding Source:** General Fund 100%

Community Services & Public Education	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	792,465	618,015	696,219	113%	667,218
Revenues	-	-	-	0%	-
FTEs	4.00	4.00	4.00	100%	4.00

\*Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of 3rd graders educated in fire safety	80%	74%	74%	100%	74%
# of 3rd grade students trained in fire and burn safety	4,393	4,800	4,800	100%	4,800

Note, at this time LBUSD is unable to provide a forecast on the number of 3rd grade students for FY 09.

### Results Narrative:

This program is a combination of two previous programs: Community Services and Public Education. The budget will enable continued coordination of public education and administration of volunteer programs. Staff from other programs, including engine companies from Emergency Response Operations, will enhance public education efforts provided by the volunteers. Actual school presentations to third-graders in the Long Beach Unified School District (LBUSD) will continue to be performed by volunteer Fire Ambassadors. In addition the budget will enable the continued coordination of public information and training of residents in emergency response.

This Program promotes the City Manager's Key Outcome "Protect Life and Property by Maintaining Emergency Response Times and Emergency Preparedness".

# Emergency Response Operations Program

**Focus Area:** Community Safety

**Line of Business:** Emergency Services

**Program Purpose Statement:** To provide emergency response and community enhancement services to the general public so they can receive prompt and effective service to ensure the safety of life and property.

**Key Services Provided:** Emergency Fire and Medical Responses, Non-emergency Medical Responses, Hazardous Materials Responses, Airport Fire and Rescue, Fire Boat Responses, Automatic and Mutual Aid, Fire Prevention Inspection Reports, School Safety Training Services, Community Assistance Services (community organizations, other City departments), Equipment Maintenance (chain saws, rotary saws, jaws-of-life and personal protective equipment) and Fire Station Facility Maintenance Coordination.

**FY 09 Funding Sources:** General Fund 82%, Tidelands Fund 14%, Police & Fire Safety Oil Prod Act 4%

Emergency Response Operations	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	62,709,671	67,775,766	69,903,695	103%	72,024,839
Revenues	18,771,896	20,403,563	19,804,224	97%	20,204,786
FTEs	427.00	439.00	439.00	100%	440.00

\*Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of on-scene arrival of first appropriate unit for structure fire calls within 6 minutes or less (from call initiation to arrival on scene)	92%	90%	89%	99%	90%
# of emergency responses completed	47,132	46,729	48,527	104%	49,013

\* Note that the industry standard goal for the % of on-scene arrivals is 90%.

**Results Narrative:**

The requested budget will enable provision of fire suppression and emergency medical services in line with slight anticipated growth over estimated FY 08 levels in the community's demand for services. The materials and supplies budget has been reduced by \$195,000 to align with historic expenditure levels. This may impact efforts such as frequency and amount of equipment replacement as well as non-critical facility maintenance and modernization projects.

There is an increase of one FTE due to the transfer of one Fire Captain from the Information Technology Program to the Emergency Response Operations Program. This additional FTE will not be filled on an ongoing basis nor will it increase the number of firefighters deployed daily to the fire stations across the City. It will, however, result in a decrease of call-back overtime utilized to maintain constant staffing until there is a retirement in the Fire Captain rank, at that time full salary savings for the position will be realized.

The estimated number of emergency responses in FY 09 is slightly higher than the FY 08 estimate, and the total number of unit responses per incident is expected to be much higher, as many emergency responses have multiple units responding to them including: Airport Crash Units, Advanced Life Support Ambulances, Basic Life Support Ambulances, Battalion Chiefs, Fire and Rescue Boats, Fire Engines, Trucks and the Urban Search and Rescue unit. This Program promotes the City Manager's Key Outcome "Protect Life and Property by Maintaining Emergency Response Times and Emergency Preparedness"

# Marine Safety Services Program

**Focus Area:** Community Safety

**Line of Business:** Emergency Services

**Program Purpose Statement:** To provide life saving, emergency medical, education and marine enforcement and fire suppression services to users of the beaches and waterways throughout the City of Long Beach so they can live, work and recreate in a safe aquatic environment.

**Key Services Provided:** Rescues, Emergency and Non-emergency Medical Aid, Hazardous Materials Response and Investigations, Safety Advisories, Public Information, Dispatching, Patrol, Boating Accident Investigations, Enforcement Actions, Fire Suppression, Vehicle Equipment Maintenance Coordination, Facility Maintenance and Diving, Marina Maintenance Assistance, Junior Lifeguard Program, Swiftwater Rescue, Training Classes, Boat Impoundments and Movement and Event Coordination Services.

**FY 09 Funding Source:** Tidelands Fund 100%

Marine Safety Services	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	6,212,797	6,447,169	6,386,911	99%	6,670,994
Revenues	433,795	423,713	469,938	111%	434,353
FTEs	50.40	50.40	50.40	100%	50.40

\*Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of drownings occurring in lifeguard protected areas	0%	0%	0%	0%	0%
# of beach rescues completed	1,222	1,350	1,371	102%	1,325
# of boat rescues completed	1,478	1,400	1,505	108%	1,500

**Results Narrative:**

The requested budget will enable continued provision of marine safety services on the beaches and waterways at estimated FY 08 levels. Calls for service are estimated to be more in FY 08 as compared to FY 07 due to increased activity.

This Program promotes the City Manager's Key Outcome "Protect Life and Property by Maintaining Emergency Response Times and Emergency Preparedness"

# Disaster Management Program

**Focus Area:** Community Safety

**Line of Business:** Emergency Services

**Program Purpose Statement:** To provide planning, training, exercise coordination and grants management services to employees of the City of Long Beach and partner agencies so they can be better prepared to manage and recover from major emergencies and comply with local, state, federal and Homeland Security grant mandates.

**Key Services Provided:** Grants Management Services (Homeland Security including Federal Emergency Management Agency, Office of Domestic Preparedness, Emergency Management Grants, Law Enforcement Terrorism Prevention Grants, State Homeland Security Grants, Hazard Mitigation Grants, Metropolitan Medical Response System), Disaster Cost Recovery, Training Classes, Disaster Exercises (Weapons of Mass Destruction, Natural Disaster, Multi-casualty airport), Emergency Operations Center Support, Disaster Response Plans (Hazard Mitigation Plans, Emergency Operations Plans), Mutual Aid System Coordination and Emergency Communications Operations Center Facility Maintenance.

**FY 09 Funding Source:** General Fund 99.8% and General Grants Fund 0.02%

Disaster Management	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	10,106,786	3,354,413	4,044,785	121%	1,680,827
Revenues	8,139,752	1,673,604	2,410,842	144%	1,884
FTEs	4.00	5.00	5.00	100%	5.00

\*Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of City employees who complete the required emergency management courses	47%	67%	50%	75%	67%
# of City employees trained	700	1,000	750	75%	1,000

**Results Narrative:**

The budget will enable continued administration and coordination of emergency preparedness for City departments, including training and effective fiscal management to maximize grant funds for homeland security and disaster preparedness, though the Program is unable to meet the full requirements for employee training until resources to fund the Emergency Preparedness Officer position are identified. Additionally, the Department is coordinating ongoing discussions between the applicable City Manager departments and the Harbor Department to plan further integration of disaster preparedness and homeland security on a citywide basis.

This Program promotes the City Manager’s Key Outcome “Protect Life and Property by Maintaining Emergency Response Times and Emergency Preparedness”

# Communications Program

**Focus Area:** Community Safety

**Line of Business:** Support Services

**Program Purpose Statement:** To provide emergency and non-emergency call processing, triage, and dispatch services to the public, Fire Department personnel, the City and outside agencies so they can receive the fire and EMS services and information they need in a timely manner.

**Key Services Provided:** Answer Emergency and Non-emergency calls, Emergency Call Dispatch, Computer Aided Dispatch (CAD) Data Management, Communication Coordination, Response Resource Allocation, Dispatcher Training Classes, Police 911 Call Center Back-up Services and Animal Control Dispatches (after hours).

**FY 09 Funding Source:** General Fund 100%

Communications	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	2,722,668	2,785,367	2,818,023	101%	2,786,202
Revenues	23,440	-	581	0%	-
FTEs	23.00	23.00	23.00	100%	22.00

\*Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of fire emergency calls processed by Communications (answered to dispatch) within 60 seconds	78%	90%	78%	87%	90%
# of emergency calls answered	62,356	68,000	64,000	94%	65,000

**Results Narrative:**

The requested budget will enable operation of the Communications Center answering fire and medical related calls and dispatching required units similar to FY 08 levels. When a call is received in the Fire Call Center, staff endeavors to ascertain sufficient detail from the caller in order to dispatch the most appropriate unit and resources. This may take longer than the 60-second target for some calls but ensures that the best resource is dispatched. For FY 09 there is a reduction of one Public Safety Dispatcher III FTE. This elimination of the Training/Emergency Medical Dispatch (EMD) Coordinator position will require distribution of the position's workload to other personnel, both in the Communications Center and the Fire Department's Emergency Medical Services (EMS) Division. Currently the Fire Department is in negotiations to provide dispatch services to four cities.

This Program promotes the City Manager's Key Outcome "Protect Life and Property by Maintaining Emergency Response Times and Emergency Preparedness"

# Emergency Medical Services Education & Oversight Program

**Focus Area:** Community Safety

**Line of Business:** Support Services

**Program Purpose Statement:** To provide training, analysis, certification, oversight and equipment support services to Fire Department personnel so they can safely provide appropriate and satisfactory emergency medical care to Emergency Medical Services (EMS) patients.

**Key Services Provided:** Training Classes, Emergency Medical Technician-Basic and Paramedic-Continuous Education, Emergency Medical Dispatch Primary and Continuing Education, Cardio-Pulmonary Resuscitation (CPR) Certifications, Records Management, EMS Database Management, Technical Skills Assessments, Medical Dispatch Protocols, Medical Oversight, Corrective Actions, Inter-agency Medical Liaison Services (compliance reports, service delivery design), Medical Equipment Specifications and Maintenance Coordination, Complaint Investigations, Billing and Collection and Ambulance Transport Monitoring Services.

**FY 09 Funding Source:** General Fund 100%

EMS Education and Oversight	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	606,390	758,284	751,878	99%	782,680
Revenues	1,282	-	3,000	0%	-
FTEs	5.00	5.00	5.00	100%	5.00

\*Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of Fire Department personnel attending EMS in-service training	100%	100%	100%	100%	100%
# of training hours received	10,705	10,260	10,400	101%	10,260

**Results Narrative:**

The requested budget will enable continued provision of emergency medical services training and oversight to Fire Department staff similar to FY 08 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.

This Program promotes the City Manager's Key Outcome "Protect Life and Property by Maintaining Emergency Response Times and Emergency Preparedness"

# Information Technology Program

**Focus Area:** Community Safety

**Line of Business:** Support Services

**Program Purpose Statement:** To provide data reporting and technical support services to fire personnel, the public and local, state and federal organizations so they can have the information they need to make informed decisions and evaluate operations.

**Key Services Provided:** Technical User Support Services, Statistical Reports (standard and ad hoc), Data Repository, Training Classes and Reporting Manuals.

**FY 09 Funding Source:** General Fund 100%

Information Technology	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	366,081	351,955	309,193	88%	380,971
Revenues	-	-	-	0%	-
FTEs	2.00	2.00	2.00	100%	-
<b>Net Effect on Program:</b>					

\*Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of reports that are ad hoc (i.e., not produced automatically nor routinely)	85%	70%	67%	96%	72%
# of reports produced	46	48	27	56%	25

**Results Narrative:**

The requested budget will enable continued provision of Department-specific information technology. Beginning in FY 09 these services will be provided by the Department of Technology Services. The civilian FTEs in this program will be shifted from the Fire Department and added to Technology Services as part of a citywide effort to consolidate technical support services. The sworn Fire Captain assigned to this program will be reassigned to the Emergency Response Operations Program.

The data and tracking systems provided by this Program are utilized in the management of resources throughout the City and assists in the continual review for service improvement in response times. This Program provides the data and information for the Department's performance management efforts. In addition, data and information may be utilized in legal proceedings.

This Program promotes the City Manager's Key Outcome "Protect Life and Property by Maintaining Emergency Response Times and Emergency Preparedness"

# Training Program

**Focus Area:** Community Safety

**Line of Business:** Support Services

**Program Purpose Statement:** To provide health, safety and skills training and evaluation services to recruits, probationary members and permanent members of the Long Beach Fire Department so they can respond to and manage emergencies safely and competently and be better prepared to deliver fire prevention and education services.

**Key Services Provided:** Recruit Training Classes (Academy), Operational Skills Training Classes (certifications), Safety Training Classes, Chief Officers Training Classes, Promotional Training Classes and Exams, Video Production (training videos, computerized training) and Apparatus and Equipment Tests Specifications.

**FY 09 Funding Source:** General Fund 100%

Training	Actual FY 07	Adjusted FY 08	Estimated FY 08	Percent of Budget	Proposed* FY 09
Expenditures	1,915,987	2,196,964	2,186,146	100%	1,665,186
Revenues	216,919	180,000	245,344	136%	180,000
FTEs	13.38	13.38	13.38	100%	13.38

\*Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 07	Target FY 08	Estimated FY 08	Percent of Budget	Proposed FY 09
% of recruits graduating from training	79%	86%	71%	83%	0%
# of recruit graduates	19	22	17	77%	0

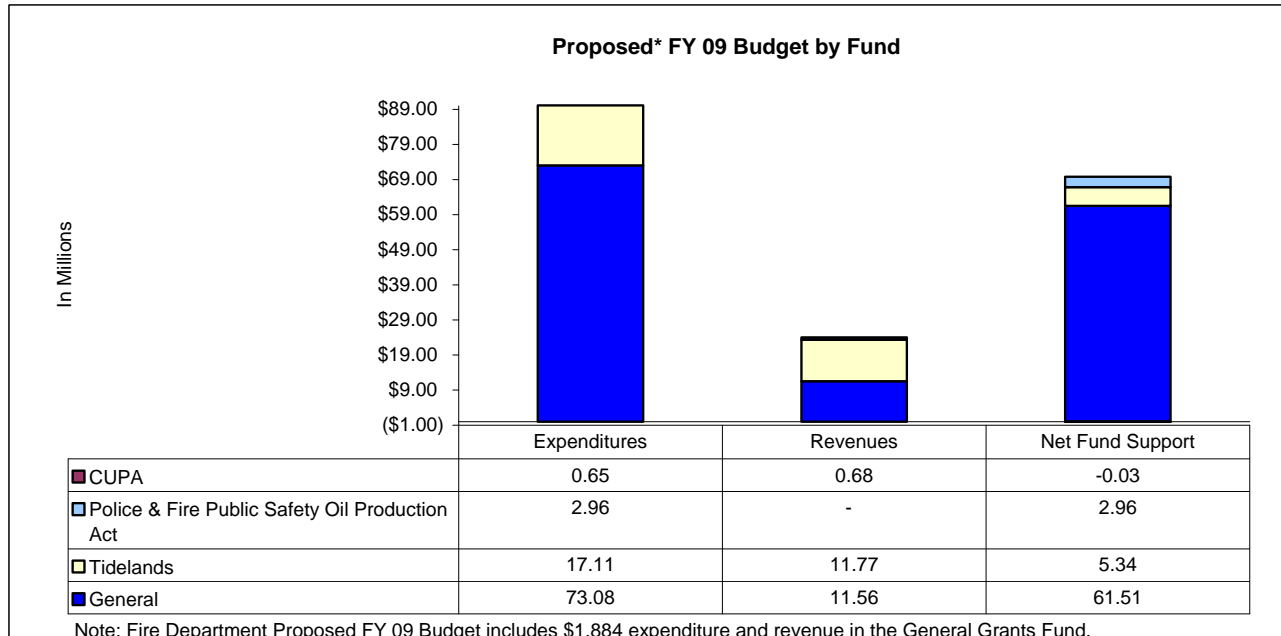
**Results Narrative:**

The requested budget will enable continued on-going training for employees but not the annual academy for new Fire Recruits. 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 in order to provide the necessary response to the public in times of natural or man-made disaster.

The suspension of the annual academy drill school is manageable for one year based on current and anticipated future vacancies. However, the drill school and its funding will be required in FY 10 so that the Department can maintain minimum staffing levels and emergency recall capabilities.

This Program promotes the City Manager’s Key Outcome “Protect Life and Property by Maintaining Emergency Response Times and Emergency Preparedness”

## Summary by Character of Expense



	Actual FY 07	Adopted* FY 08	Adjusted FY 08	Estimated FY 08	Proposed* FY 09
<b>Expenditures:</b>					
Salaries, Wages and Benefits	76,405,480	79,640,394	80,680,394	83,318,180	86,264,195
Materials, Supplies and Services	10,412,805	4,001,166	6,167,065	7,386,310	3,931,607
Internal Support	1,605,223	2,531,803	2,396,803	2,369,168	3,962,642
Capital Purchases	1,444,839	963,488	1,014,797	204,300	63,488
Debt Service	1,373,986	933,095	933,095	933,095	933,095
Transfers to other Funds	101,589	(229,368)	(229,368)	(270,374)	(1,361,243)
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>91,343,923</b>	<b>87,840,578</b>	<b>90,962,786</b>	<b>93,940,680</b>	<b>93,793,784</b>
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	10,298,183	11,660,100	11,660,100	11,167,116	11,502,668
Fines and Forfeitures	470	4,000	4,000	1,200	1,200
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	8,995,932	433,984	3,008,604	3,879,463	431,884
Charges for Services	607,420	482,100	482,100	560,805	540,540
Other Revenues	521,446	94,000	94,000	87,774	94,000
Interfund Services - Charges	9,781,451	10,415,676	10,415,676	10,415,676	11,445,899
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Revenues</b>	<b>30,204,902</b>	<b>23,089,860</b>	<b>25,664,480</b>	<b>26,112,034</b>	<b>24,016,191</b>
<b>Personnel (Full-time Equivalents)</b>	<b>569.28</b>	<b>581.28</b>	<b>581.28</b>	<b>581.28</b>	<b>580.28</b>

\* Amounts exclude all-years carryover.

## Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Prop FTE	FY 08 Adopted Budget	FY 09 Proposed Budget
Fire Chief	1.00	1.00	1.00	189,570	189,570
Accounting Clerk III	1.00	1.00	1.00	42,683	45,293
Administrative Analyst II	1.00	1.00	1.00	65,588	70,879
Administrative Analyst III	3.00	3.00	3.00	221,719	242,417
Administrative Officer-Fire	-	-	-	-	-
Ambulance Operator/P24	9.75	9.75	3.00	191,411	62,502
Ambulance Operator/P26	16.25	16.25	23.00	339,702	507,484
Assistant Administrative Analyst I	1.00	1.00	1.00	43,591	48,614
Assistant Fire Chief	3.00	3.00	3.00	431,644	446,343
Battalion Chief	12.00	12.00	12.00	1,424,006	1,612,114
Business Systems Specialist II	-	1.00	-	53,431	-
Clerk Typist II	5.00	3.00	3.00	110,016	120,168
Clerk Typist III	4.00	4.00	4.00	164,151	174,106
Communication Specialist III	1.00	1.00	1.00	70,507	74,821
Communications Center Supervisor	1.00	1.00	1.00	68,715	72,919
Com Building Inspector Aid II	-	-	2.00	-	87,176
Communications Dispatcher II	10.00	10.00	-	515,009	-
Communications Dispatcher III	5.00	5.00	-	295,374	-
Communications Dispatcher IV	5.00	5.00	-	318,792	-
Community Relations Assistant II	1.00	-	-	-	-
Deputy Fire Chief	3.00	3.00	3.00	459,032	464,075
Disaster Management Officer	1.00	1.00	1.00	82,000	93,137
Emergency Medical Education Coordinator	1.00	1.00	1.00	89,348	103,364
Emergency Medical Educator	2.00	2.00	2.00	153,186	153,659
Executive Assistant	1.00	1.00	1.00	55,685	55,685
Fireboat Operator	6.00	6.00	6.00	524,656	594,576
Fire Captain	91.00	94.00	95.00	9,586,916	10,897,937
Fire Engineer	87.00	90.00	90.00	7,564,885	8,330,927
Fire Recruit	7.38	7.38	7.38	354,941	393,588
Firefighter	225.00	230.00	228.00	17,136,946	19,005,702
Hazardous Materials Specialist II	1.00	1.00	2.00	68,715	135,607
Lifeguard - Hourly - NC	18.90	18.90	18.90	820,090	846,715
Manager-Administration	1.00	1.00	1.00	121,927	113,105
Manager-Disaster Management	-	1.00	1.00	97,667	97,667
Marine Safety Captain	3.00	3.00	3.00	306,030	306,030
Marine Safety Chief	1.00	1.00	1.00	139,726	149,086
Marine Safety Officer	10.00	10.00	10.00	712,217	713,491
Marine Safety Sergeant	2.00	2.00	2.00	171,331	170,661
Marine Safety Sergeant-Boat Operator	11.00	11.00	11.00	915,323	912,684
Payroll/Personnel Assistant II	1.00	1.00	1.00	40,672	43,161
Payroll/Personnel Assistant III	1.00	1.00	1.00	44,814	48,600
Plan Checker-Fire Prevention I	7.00	7.00	7.00	591,158	609,018
Plan Checker-Fire Prevention II	-	1.00	1.00	94,084	94,102
Public Safety Dispatcher II	-	-	10.00	-	544,932
Public Safety Dispatcher III	-	-	4.00	-	250,752
Public Safety Dispatcher IV	-	-	5.00	-	338,287
Safety Specialist II	1.00	1.00	1.00	69,759	73,963
Secretary	4.00	5.00	5.00	214,512	231,919
Stock & Receiving Clerk	1.00	1.00	1.00	35,573	37,747
<b>Subtotal Page 1</b>	----- 567.28	----- 579.28	----- 579.28	----- 44,997,100	----- 49,564,585



## Key Enhancements and Reductions

Description	Fund	FTEs	One-Time	Budget Impact
<b><i>Fire Services</i></b>				
• Add vehicle for Hazardous Materials Specialist	Certified Unified Public Agency			25,025
• Increase CUPA inspection fees	Certified Unified Public Agency			(38,568)
• Reduce funding to CERT program or substitute with grant funding	General			(38,279)
• Civilianize and shift Fire plan check and construction inspection for routine projects to Development Services	General			(126,114)
• Consolidate Fire information technology services and video production operations to reduce call-back overtime	General	(1.00)		(323,976)
• Consolidate Fire and Police dispatch and eliminate vacant dispatcher position	General	(2.00)		(71,921)
• Adjust ALS and BLS Ambulance Transport Revenue to align with actuals	General			329,000
• Reduce non-critical project costs and discretionary purchases	General			(200,000)
• Anticipated salary savings from December 2008 retirement incentive	General		✓	(190,000)
• Defer Fire Drill class for one year	General		✓	(635,000)

## Key Contacts

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David W. Ellis, Fire Chief

Michael C. Garcia, Deputy Chief (Fire Marshal), Fire Prevention Bureau

Alan M. Patalano, Deputy Chief, Support Services Bureau

Jeffery L. Reeb, Deputy Chief, Operations Bureau

Casey Chel, Manager, Disaster Management Bureau

David Honey, Manager, Administration Bureau

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