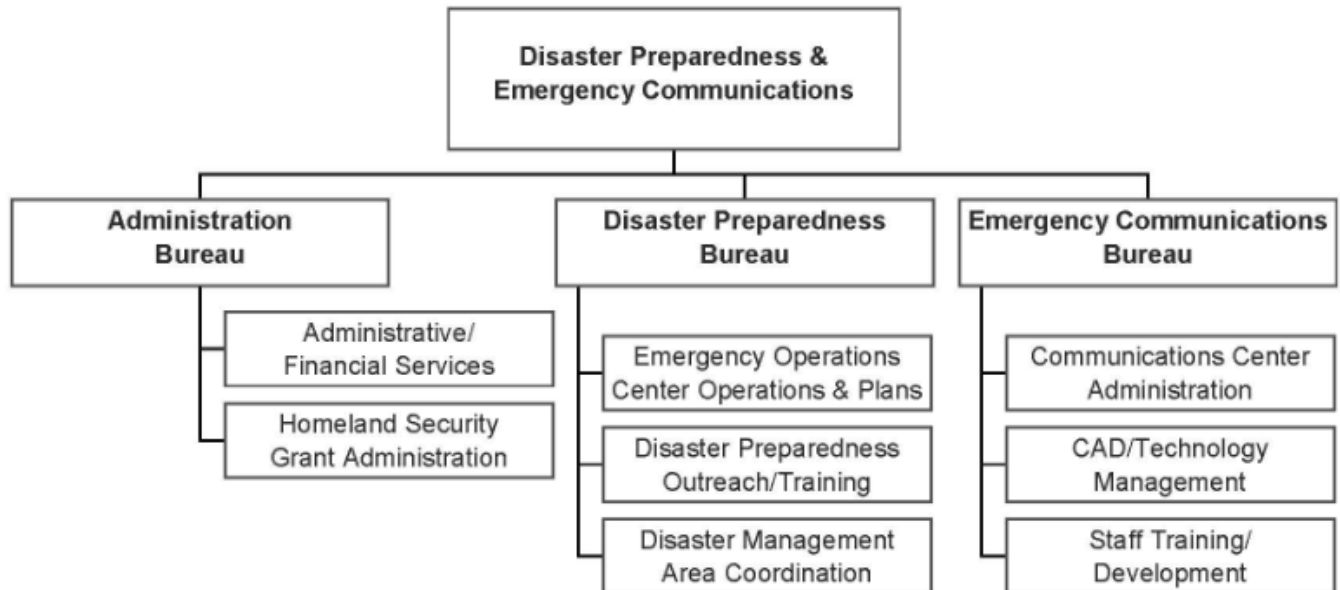


Disaster Preparedness & Emergency Communications



Reginald Harrison, Director

David Ashman, Disaster Preparedness Manager

Leslie Untener, Administration Manager

Robert Belcher, Communications Center Officer

Department Overview

Mission:

The mission of the Disaster Preparedness and Emergency Communications Department 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 18 Focus:

The Disaster Preparedness and Emergency Communications Department 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 initiate outreach to Neighborhood organizations to train and partner on resiliency projects, which will help neighborhoods increase their ability to survive a major emergency or disaster.

The Department will continue outreach to residents on AlertLongBeach and Deaflink (for the deaf, hearing-impaired or blind), to increase the City's communications abilities in the event of a disaster, through outreach events, social media and informational materials.

The Department will implement Text-to-9-1-1 to provide alternative means by which the hearing impaired or deaf community can request emergency services.

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 value of the funds are expended.

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

Department Performance Measures

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Number of disaster preparedness training/outreach events conducted for City employees, Community Partner Organizations (CPO), and the community	34	20	38	35

The Department will continue to provide a variety of City, CPO and community trainings, including the American Red Cross, local hospitals and school district, California State University Long Beach and Long Beach City College, as well as outreach events to further the development of the City's comprehensive disaster response readiness. Additional efforts to partner with Neighborhood organizations will be made in FY 18. 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. In addition to training, the Department will conduct outreach to the community through social media, campaigns, informational guides and disaster preparedness events.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Number of Public Safety Dispatcher candidates processed for recruitment	75	100	197	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. New recruitment should begin in early FY 18 with Civil Service assistance.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
% of 9-1-1 calls for service answered within industry standards	91.2	90.0	91.0	90.0

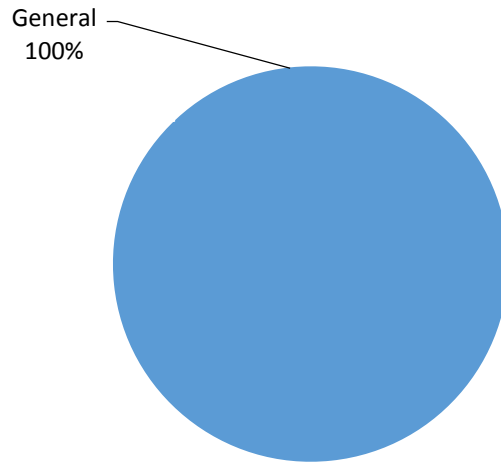
The Police and Fire Communications Centers are the first contact for the community when Police, Fire or emergency medical services are needed. The speed and accuracy of the call-taking and dispatch services is critical to getting the appropriate first responders to the calling parties as soon as possible.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

FY 17 Accomplishments

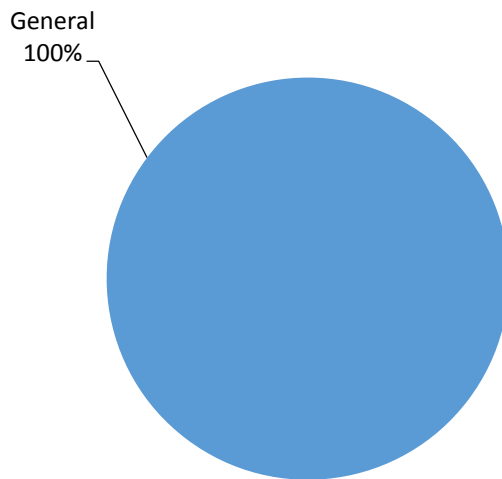
- Continued the roll-out of the AlertLongBeach system and Deaflink capabilities, which is a grant-funded, free mass notification system designed to keep those that live or work in Long Beach informed of important information before, during and after a major emergency or disaster. Alerts will be sent to registrants that will let them know what has happened, what first responders are doing and what actions they should take to protect themselves and preserve property. The Deaflink option was added to improve the reach of the emergency alert messages to residents who are deaf, blind or hard of hearing in accessible formats, including American Sign Language (ASL) with English voice-over text.
- Completed the Continuity of Operations Plan (COOP) program with City departments to ensure the development of plans for the safety of employees and the resumption of time-sensitive City operations and services in case of emergencies.
- Completed an Active Shooter Facility Annex as part of the City's Emergency Operations Plan, and conducted Active Shooter training with City Departments and Community Partner Organizations.
- Conducted the first Annual Tsunami Walk and Resource Fair to provide a life-like walking exercise out of the tsunami danger zone. This first event included nearly 50 participants.
- Developed the Department's social media informational presence with posts to over 53,000 Facebook users, 397 Tweets to over 200,000 people, and over 3,000 Instagram likes.
- Conducted regular 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.
- Received 673,093 calls, handled 280,483 outbound calls and dispatched 211,643 calls in the Police Communications Center, and received 185,024 calls, handled 38,820 outbound calls and dispatched 60,180 calls in the Fire Communications Center, in calendar year 2016.
- Answered 91.2 percent of emergency 9-1-1 calls within industry standards (10 seconds) in calendar year 2016.
- Oversaw the Citywide administration of over \$20 million in various Homeland Security Grants assigned to various departments, including Fire, Police, Health and Human Services, Development Services, Parks, Recreation and Marine and Disaster Preparedness and Emergency Communications.
- In coordination with Los Angeles County, Financial Management and other City departments, oversaw the collection, review and submission of a \$3.25 million FEMA reimbursement claim for the 2017 Winter Storm response and damage to City facilities.
- Recruited, hired and trained four new Public Safety Dispatchers in FY 17.
- Completed cross-training of six Police and Fire Public Safety Dispatchers in FY 17.

FY 18 Budget

FY 18 Revenues by Fund



FY 18 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	88,347	12,565,442	(12,477,095)
Total	88,347	12,565,442	(12,477,095)

Summary of Proposed Changes*

GENERAL FUND	Impact	Positions
Add one Secretary and upgrade an Administrative Analyst I to an Administrative Analyst II to provide administrative and programmatic support.	89,240	1.00
Reclassify and reorganize the Emergency Communications Bureau staffing to facilitate the implementation of the consolidated call center.	(89,240)	(5.00)

GENERAL GRANTS FUND	Impact	Positions
Add one full-time and one part-time Community Program Technician II to perform grants administration, offset by grant funds.	-	1.30

*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 17 Funding Source: General Fund 100%

Disaster Preparedness	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	501,086	7,929,129	-
Expenditures	2,288,485	9,373,773	1,454,110
FTEs	3.25	3.00	4.30

*Amounts exclude all-years carryover.

Narrative:

The Disaster Preparedness Bureau will continue to provide coordination of training and outreach for City departments, Community Partner Organizations and the community, including various disaster preparedness training exercises/drills, which includes training on EOC organization and operations. Wherever possible, the Bureau will utilize social media to inform and promote disaster preparedness information and training events.

The Bureau will represent the City as the Area F (Long Beach, Signal Hill, and Avalon) Disaster Management Area Coordinator in Los Angeles County. It will maintain and update the City's Emergency Operations Plan and Natural Hazard Mitigation Plan as necessary.

The Bureau will initiate outreach to the Neighborhood organizations to train and partner on resiliency projects, which will help neighborhoods increase their ability to survive a major emergency of disaster.

The Bureau will continue outreach to residents on AlertLongBeach and DeafLink (for the deaf, hearing-impaired and blind) to increase the City's communications abilities in the event of a disaster, through outreach events, social media and informational materials.

The Bureau will provide on-going Continuity of Operations Plan (COOP) awareness to departments to ensure the safety of employees and the resumption of time-sensitive operations and services in case of emergencies. The City of Long Beach provides vital services to its citizens. As a result, reliability is the fundamental mission of every department in the City. Should a crisis disrupt essential departmental operations, the City would not be able to fulfill fundamental missions in the absence of Continuity of Operations Planning.

Disaster Preparedness Bureau

The Bureau will pursue opportunities to increase awareness and understanding of the challenges and support requirements of those with disabilities as well as access and functional needs for inclusion in the City's whole community response plans. The Bureau has received grant funding to purchase a trailer of equipment to be used for AFN persons (e.g. wheelchairs, walkers, shelter equipment, communication tools, service animal supplies, etc.) during an emergency in the City of Long Beach or the region. The Emergency Communications and Operations Center facility and systems will be maintained and upgraded as necessary, as funding is available.

The FY 18 Budget includes the upgrade of the Administrative Analyst I position to Administrative Analyst II. The upgrade is requested to align the position with the development of the City's Disaster Preparedness Program, most notably with community outreach, informational materials and social media outreach. The FY 18 Budget also includes the addition of a full-time and part-time Community Program Technician position and one part-time Clerk Typist, who will assist with the administrative functions of the Citywide Homeland Security Grant Program.

Administration Bureau

Key Services:

1. Administration and Financial Services

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

FY 17 Funding Source: General Fund 100%

Administration	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	-	-	-
Expenditures	572,611	665,084	944,056
FTEs	2.75	4.00	4.00

*Amounts exclude all-years carryover.

Narrative:

The Administration Bureau will continue to provide the coordination of the Department's 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 17 Funding Source: General Fund 100%

Emergency Communications	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	2,144	88,347	88,347
Expenditures	9,337,374	10,195,268	10,167,276
FTEs	85.00	85.00	81.00

*Amounts exclude all-years carryover.

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 comprehensive and thorough cross-training of existing staff continues, with the successful completion of cross-training by six existing Public Safety Dispatchers to date, with six additional employees continuing cross-training. Management continues to work with the Emergency Medical Director in charge of the City’s Emergency Medical Services Program to review and approve a consolidated call-taking protocol.

The Bureau is continuing efforts to bring Text-to-9-1-1 capabilities to Long Beach and the region. In coordination with Los Angeles County and participating cities, Long Beach has plans to implement an education campaign and the Text-to-9-1-1 option in FY 18. Communications Center staff are also working on the periodic upgrade of the 9-1-1 phone system with the funding of State of California 9-1-1 funds.

Communications Center staff continue to coordinate with Technology and Innovation staff on a nearly \$7.0 million Homeland Security Grant-funded project to upgrade the City’s dispatch consoles, microwave network and the core system with up-to-date technology. The City’s Police, Fire, Public Works, Parks, Recreation and Marine, Disaster Preparedness, Airport and other departments rely on this equipment for day-to-day and emergency response radio communications.

Emergency Communications Bureau

The FY 18 Budget includes new consolidated job classifications, subject to meet and confer, to provide the organizational and compensation structure for consolidated call-taking and dispatching, as well as appropriately provide for 24/7 supervisory coverage in the communication centers. New and cross-trained employees will be placed into the new job classifications over the course of several years during the transition to a fully consolidated Communications Center.

The FY 18 Budget also adds a Secretary position to the Emergency Communications Bureau to assist with the clerical and administrative work in the Bureau and back-up the Department Secretary.

Financial Summary by Category

	Actual FY 16	Adopted* FY 17	Adjusted* FY 17	Proposed* FY 18
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	(616)	-	-	-
Revenue from Other Agencies	501,863	-	7,929,129	-
Charges for Services	-	88,347	88,347	88,347
Other Revenues	1,982	-	-	-
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	503,230	88,347	8,017,476	88,347
Expenditures:				
Salaries, Wages and Benefits	8,478,145	10,366,667	10,440,815	10,864,048
Overtime	1,040,693	252,661	252,661	223,684
Materials, Supplies and Services	1,543,246	506,080	8,661,909	506,080
Internal Support	1,136,387	878,740	878,740	971,630
Capital Purchases	-	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
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Total Expenditures	12,198,471	12,004,148	20,234,125	12,565,442
Personnel (Full-time Equivalents)	91.00	92.00	92.00	89.30

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

Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Prop FTE	FY 17 Adopted Budget	FY 18 Proposed Budget
Director-Disaster Prep & Emergency Comm	1.00	1.00	1.00	208,086	216,493
Administrative Analyst I	1.00	1.00	-	63,822	-
Administrative Analyst II	-	-	1.00	-	82,973
Administrative Analyst III	1.00	1.00	1.00	83,681	91,634
Clerk Typist III-NC	-	-	0.30	-	12,277
Communications Center Coordinator	1.00	-	3.00	-	306,224
Communications Center Supervisor	6.00	6.00	-	492,375	-
Community Program Technician II	-	-	1.00	-	43,154
Emergency Communicator Supervisor I	-	-	15.00	-	1,249,279
Emergency Communicator Supervisor II	-	-	3.00	-	283,838
Manager-Administration	1.00	1.00	1.00	140,894	146,586
Manager-Disaster Management	1.00	1.00	1.00	137,541	143,097
Payroll/Personnel Assistant II	-	1.00	1.00	41,606	50,535
Public Safety Dispatcher I	10.00	-	-	-	-
Public Safety Dispatcher II	40.00	35.00	-	2,198,882	-
Public Safety Dispatcher III	16.00	31.00	-	2,009,193	-
Public Safety Dispatcher IV	12.00	12.00	-	914,315	-
Public Safety Telecommunicator II	-	-	58.00	-	4,053,466
Secretary	1.00	1.00	2.00	53,292	93,198
Special Projects Officer	-	1.00	1.00	103,000	102,001
Subtotal Salaries	91.00	92.00	89.30	6,446,687	6,874,754
Overtime	-	-	-	252,661	223,684
Fringe Benefits	-	-	-	3,779,479	3,929,897
Administrative Overhead	-	-	-	132,911	141,728
Attrition/Salary Savings	-	-	-	-	-
Expenditure Transfer	-	-	-	7,590	(82,330)
Total	91.00	92.00	89.30	10,619,328	11,087,732

