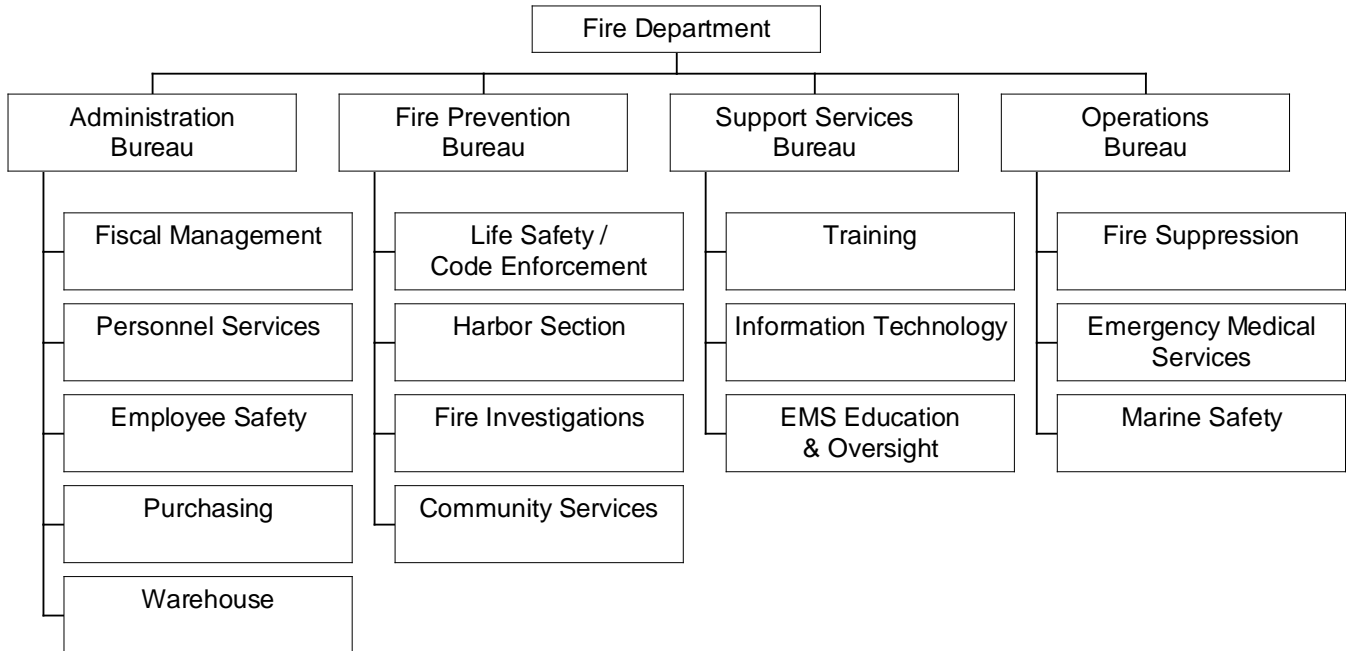


Fire



Michael DuRee, Fire Chief

Richard Brandt, Deputy Chief, Fire Prevention Bureau

James Rexwinkel, Deputy Chief, Operations Bureau

Christopher Rowe, 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 18 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.

A continued 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 number of emergency medical responses and 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. Additionally, the Department's training focus will continue to include the areas of management development and succession planning.

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.

Department Performance Measures

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Percent of on-scene arrival of first appropriate unit for structure fire calls within 6 minutes, 20 seconds or less (from call initiation to arrival on scene)	85%	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 16 Actual	FY 17 Target	FY 17 Estimate	FY-18 Projection
Percent of structure fires confined to room of origin	79%	80%	81%	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 81 percent based on year-to-date performance. The 80 percent projection for FY 18 is based on the goal of the Department.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Number of emergency medical responses	50,782	52,000	51,000	52,000

Approximately 85 percent 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 18, it is estimated that the Fire Department will respond to 52,000 medical emergencies.

FY 17 Accomplishments

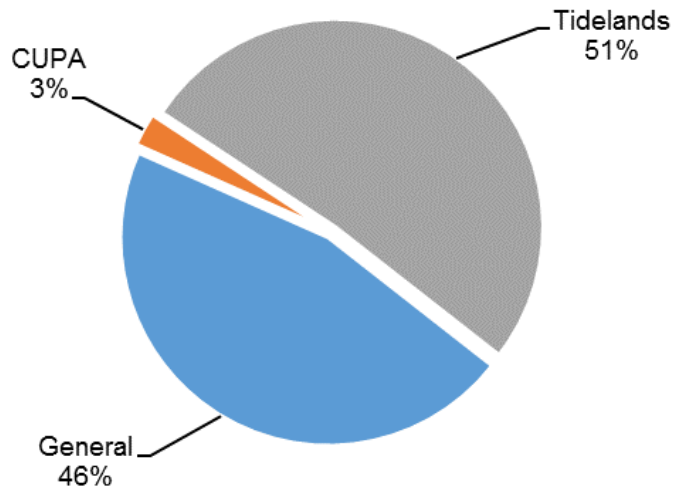
- Responded to over 71,000 fire, marine safety, and other emergency incidents, equating to over 150,000 unit responses.
- Improved fire and emergency medical response capabilities Citywide by restoring Fire Engine 8 and Paramedic Rescue 12 using Long Beach Measure A funding.
- Continued the multi-year, multi-phase plan to address workforce privacy issues throughout the Department's facilities, working with Public Works to utilize Capital Improvement funding to complete improvements at Fire Stations 2, 10, and 22.
- Implemented the Homelessness Education and Response Team (HEART) pilot program, a unit comprised of two Firefighter/Paramedics who work closely with the City's Continuum of Care partners to assist individuals experiencing homelessness.
- Placed into service the second of two new fireboats. Fireboat 15, "Vigilance," is a state-of-the-art firefighting vessel with an overall length of 108 feet. This resource will greatly increase the Department's ability to protect the Port of Long Beach in this era of even larger container ships.
- Converted 80 percent of the Department's "Jaws of Life" equipment from gasoline-powered to battery-powered "E-Draulic" units.
- Outfitted all first responding units with equipment specifically designed to treat victims of terrorist attacks.
- Continued to increase enrollment in the Junior Lifeguard Program through a coordinated citywide campaign and by conducting Program registration through the Department of Parks, Recreation and Marine's online system.
- The Arson Unit made 33 arrests of suspects involved in a total of 66 investigated arson-related fires.
- Conducted 420 Business Emergency Plan site inspections, 750 Assembly Occupancy inspections, 118 School inspections, 159 Underground Storage Tank inspections, 100 High Rise inspections, 300 Business License inspections, 619 Code Enforcement inspections, and 2,805 Multi-Family Dwelling inspections.
- Managed and coordinated the Fire Safety Program, which teaches the importance of Fire Safety to over 3,600 Long Beach 3rd graders.
- Delivered Community Emergency Response Team (CERT) training to over 200 program participants in English and Spanish, including members of the community, young adults from the Search and Rescue Program, and City employees.
- Through the annual Spark of Love Toy Drive, provided toys and gifts for over 500 school children and 12 large youth-based service organizations.
- Managed and coordinated the Senior Safety Program, in which volunteer Fire Ambassadors presented general safety information to over 50 seniors and taught the importance of safety and awareness of hazards in the home.

FY 17 Accomplishments

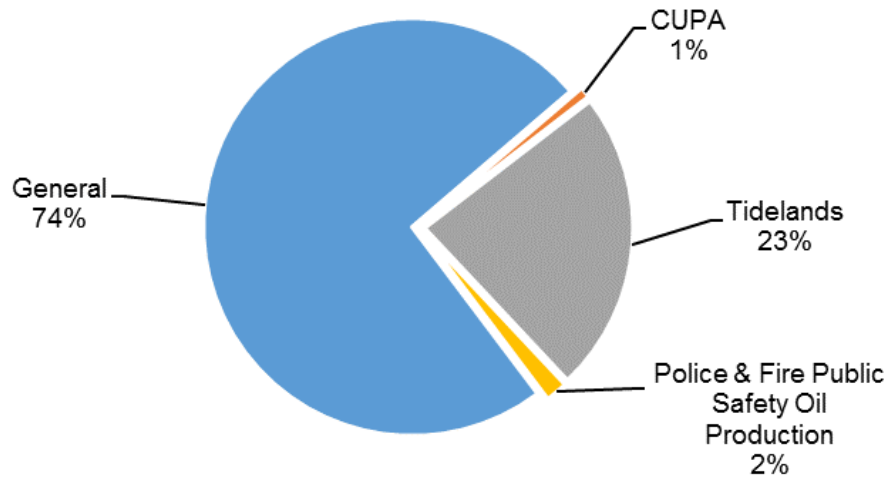
- Continued to increase local and regional training capabilities and inter-agency interoperability through participation in the Los Angeles Regional Training Group and continued to utilize Homeland Security Grant funding to strengthen local and regional capacity to respond to natural and man-made disasters.
- Conducted two simultaneous Fire Recruit Academies and graduated 39 new Firefighters.
- Conducted Department-wide Active Shooter training in coordination with the Long Beach Police Department.
- Increased the capacity to provide continuing education and employee development training through an Instructional Services Agreement with East Los Angeles College.

FY 18 Budget

FY 18 Revenues by Fund



FY 18 Expenditures by Fund



Fund Impact			
Fund	Revenues	Expenditures	Fund Impact
General	17,142,026	86,573,619	(69,431,593)
CUPA	966,000	988,062	(22,062)
Tidelands	19,066,634	27,384,611	(8,317,977)
Police & Fire Public Safety Oil Production Act	-	2,021,771	(2,021,771)
Total	37,174,660	116,968,063	(79,793,403)

Summary of Proposed Changes*

General Fund	Impact	Positions
Add two Firefighter/Paramedics to structurally fund the Homeless Education and Response Team (HEART).	\$ 322,941	2.00
One-time funding for acquisition of a vehicle and equipment for the Homeless Education and Response Team (HEART) to also allow transport of the individual's belongings.	\$ 130,000	-
Add a Firefighter/Inspector and upgrade two Firefighter/Inspectors to Firefighter/Investigators to support implementation of the Medical Marijuana Program.	\$ 195,353	1.00
One-time funding for acquisition of a vehicle for the Medical Marijuana Program.	\$ 32,000	-
Increase revenue budget to reflect adjustment to Emergency Ambulance Fees to bring rates closer to the L.A. County rates.	\$ (722,590)	-
Add a Clerk Typist III to provide support to the Administration and Operations Bureaus.	\$ 70,184	1.00
Upgrade a Battalion Chief to an Assistant Chief to provide management oversight of the Fire Prevention Bureau's Community Services Division.	\$ 33,358	-
Add a Battalion Chief in Fire Operations Bureau to support EMS oversight, facility management and special events.	\$ 206,693	1.00
One-time funding for acquisition of a vehicle for the new Battalion Chief - Fire Operations.	\$ 32,000	-

Tidelands Operations Fund	Impact	Positions
Upgrade a Marine Safety Sergeant - Boat Operator to a Marine Safety Captain to improve administrative oversight of Marine Safety programs, offset by a reduction in overtime.	\$ (6,259)	-

*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:

- | | |
|---|---|
| <p>1. Personnel/ Human Resources Management</p> <ul style="list-style-type: none"> • Payroll • Professional Standards/Disciplinary Process • Benefits • Absence Management • Personnel Transactions • Injured Worker Program –Workers’ Compensation Administration <p>2. Contracts & Records Management</p> <ul style="list-style-type: none"> • PRAs • Subpoena Requests • Contract Processing <p>3. Financial Services</p> <ul style="list-style-type: none"> • Budget • Accounting • Purchasing | <p>4. Warehousing/Stores</p> <ul style="list-style-type: none"> • Purchasing • Inventory Management • Distribution of Materials & Supplies <p>5. Safety Coordination</p> <ul style="list-style-type: none"> • Safety Training Coordination • Accident Investigation • Facility Health & Safety <p>6. Executive Leadership</p> <ul style="list-style-type: none"> • Regional/ Statewide Fire Leadership • Bureau Policy, Program Direction & Oversight • Labor Management/ Relationship • Long Beach Community Outreach • Interdepartmental Policy Facilitation <p>7. Headquarters</p> <ul style="list-style-type: none"> • Rent & Maintenance |
|---|---|

FY 18 Funding Source: General Fund 100%

Administration	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	8,698	6,800	8,000
Expenditures	2,899,309	3,001,712	3,065,460
FTEs	12.25	12.25	13.25

*Amounts exclude all-years carryover.

Note: Amounts and FTEs include those for the 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. In FY 18, a Clerk Typist III will be added to provide overall support to this Bureau.

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 18 Funding Sources: General Fund 84%, CUPA 14%, Tidelands 2%

Fire Prevention	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	3,196,189	3,671,002	3,838,172
Expenditures	5,437,951	6,481,920	7,255,573
FTEs	28.00	35.00	38.00

*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. In FY 17, the Fire Department increased staffing by one Fire Plan Checker and one Firefighter/Inspector to staff the Medical Marijuana Team. The FY 18 Proposed Budget upgrades the Firefighter/Inspector position to Firefighter/Investigator and adds a second Firefighter/Investigator. These program enhancements will strengthen the inspection team for illegal marijuana facilities while offering additional enforcement authority. With these resources, the Fire Department will be able to continue the plan check and inspection functions to ensure that businesses will open safely and in a timely manner.

Fire Prevention Bureau

Certified Unified Program Agency (CUPA) – The FY 18 Budget supports the continued administration of storage tank inspection activities, including support for additional staff to complete State-mandated aboveground storage tank inspections.

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

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 FY 18 Budget provides a greater level of management support for Port security and Community Services activities, with the upgrade of a Battalion Chief position to Assistant Fire Chief.

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

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

- 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 18 Funding Source: General Fund 100%

Support Services	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	2,710,023	(5,235,588)	264,264
Expenditures	7,315,434	1,278,851	5,453,434
FTEs	22.28	25.28	24.28

*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.

Emergency Medical Services Education and Oversight – The Budget will enable continued provision of emergency medical services training and oversight to Fire Department staff. 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
- Paramedic Oversight

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

FY 18 Funding Sources: General Fund 71%, Police & Fire Public Safety Oil Production Tax Fund (Prop H) 2%, Tidelands 25%, Marina Fund 2%

Operations	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	30,451,540	30,292,131	33,064,224
Expenditures	87,388,392	90,866,562	101,193,596
FTEs	423.38	443.38	453.38

*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 improving City-wide response capabilities for all emergencies and minimizing fire loss. The FY 18 Budget provides additional support of Fire Operations and facilities with the addition of a Battalion Chief position. In addition, the FY 18 Budget includes structural support for the restoration of Paramedic Rescue 12, which was approved by City Council in mid-year FY 17. This restoration has improved emergency medical response capabilities citywide using Long Beach Measure A funding.

The FY 18 budget includes structural support for the Homelessness Education and Response Team (HEART), which is an important part of the citywide effort to address homelessness.

Marine Safety – The FY 18 Budget provides the resources to continue providing life-saving, emergency medical, and marine enforcement services to users of the beaches and waterways throughout Long Beach. A Marine Safety Sergeant – Boat Operator position was upgraded to Marine Safety Captain. This upgrade will improve administrative oversight of Marine Safety programs, including the Public Safety

Operations

Dive Program, Swiftwater Rescue Program, Rescue Boat maintenance, State-mandated training and grant writing and procurement, as well as training and supervision of staff.

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	14,998,385	15,264,550	15,264,550	16,136,402
Fines and Forfeitures	-	100	100	100
Use of Money & Property	4,624	-	-	-
Revenue from Other Agencies	4,513,824	815,264	(4,669,588)	815,264
Charges for Services	1,108,204	840,100	840,100	866,105
Other Revenues	18,773	12,500	12,500	27,750
Interfund Services - Charges	15,722,640	17,286,683	17,286,683	19,329,039
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
Total Revenues	36,366,449	34,219,197	28,734,345	37,174,660
Expenditures:				
Salaries, Wages and Benefits	72,428,910	82,869,288	82,992,838	90,470,373
Overtime	17,819,718	14,355,681	14,355,681	15,502,183
Materials, Supplies and Services	6,532,095	3,990,587	(1,275,489)	4,091,323
Internal Support	5,215,501	5,448,637	5,448,637	6,800,695
Capital Purchases	954,582	63,488	107,379	103,488
Debt Service	90,280	-	-	-
Transfers to Other Funds	-	-	-	-
Total Expenditures	103,041,086	106,727,681	101,629,045	116,968,063
Personnel (Full-time Equivalents)	485.91	515.91	515.91	528.91

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Prop FTE	FY 17 Adopted Budget	FY 18 Proposed Budget
Fire Chief	1.00	1.00	1.00	235,387	249,722
Accounting Clerk III	1.00	1.00	1.00	50,976	53,036
Administrative Analyst III	2.00	2.00	2.00	181,877	189,225
Administrative Officer	1.00	1.00	1.00	115,047	119,695
Ambulance Operator	4.00	3.00	3.00	70,351	73,193
Ambulance Operator	29.00	23.00	23.00	570,588	593,462
Assistant Administrative Analyst I	2.00	3.00	3.00	154,322	163,474
Assistant Fire Chief	2.00	2.00	3.00	364,037	591,743
Battalion Chief	12.00	12.00	12.00	1,875,382	2,021,932
Clerk Typist II	3.00	4.00	4.00	161,189	173,605
Clerk Typist III	4.00	5.00	6.00	230,220	279,530
Clerk Typist II-NC	0.75	0.75	0.75	27,393	27,710
Combinations Building Inspector Aide II	2.00	6.00	6.00	300,292	302,311
Communications Specialist III	1.00	1.00	1.00	84,205	79,453
Deputy Fire Chief	3.00	3.00	3.00	574,632	622,426
Deputy Fire Marshal	1.00	2.00	2.00	229,908	252,203
Emergency Medical Educator Coordinator	1.00	1.00	1.00	123,618	128,612
Emergency Medical Educator	2.00	2.00	2.00	206,482	214,824
Executive Assistant	1.00	1.00	1.00	65,457	68,101
Fire Boat Operator	6.00	6.00	6.00	670,014	788,919
Fire Captain	79.00	83.00	83.00	10,545,680	11,664,398
Fire Engineer	81.00	84.00	84.00	9,013,541	9,965,551
Fire Recruit	8.28	8.28	8.28	486,485	516,112
Firefighter	180.00	201.00	211.00	19,200,131	21,863,075
Hazardous Material Specialist II	2.00	2.00	2.00	167,048	173,679
Lifeguard-NC	17.88	17.88	17.88	966,909	966,797
Marine Safety Chief	1.00	1.00	1.00	163,379	173,350
Marine Safety Captain	3.00	3.00	4.00	341,776	449,305
Marine Safety Officer	11.00	11.00	11.00	868,835	846,847
Marine Safety Sergeant	2.00	2.00	2.00	184,193	184,193
Marine Safety Sergeant-Boat Operator	10.00	10.00	9.00	974,441	866,267
Manager-Administration	1.00	1.00	1.00	134,484	139,917
Payroll/Personnel Assistant II	1.00	1.00	1.00	48,573	50,535
Payroll/Personnel Assistant III	1.00	1.00	1.00	53,524	55,686
Plan Checker-Fire I	1.00	1.00	1.00	84,153	84,153
Plan Checker-Fire II	2.00	3.00	4.00	333,990	403,014

Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Prop FTE	FY 17 Adopted Budget	FY 18 Proposed Budget
Secretary	4.00	4.00	4.00	202,940	213,677
Stock & Receiving Clerk	1.00	1.00	1.00	42,482	44,199
Storekeeper II	1.00	1.00	1.00	54,904	57,122
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Subtotal Salaries	485.91	515.91	528.91	50,158,846	55,711,053
Overtime/Callback Staffing	-	-	-	14,355,681	15,502,183
Fringe Benefits*	-	-	-	31,458,613	34,737,729
Administrative Overhead	-	-	-	1,033,398	1,147,870
Attrition/Salary Savings	-	-	-	(1,126,279)	(1,126,279)
Expenditure Transfer	-	-	-	1,344,711	-
	-----	-----	-----	-----	-----
Total	485.91	515.91	528.91	97,224,969	105,972,556

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.