

# ***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 the Department of Fire Services Full Strategic Business Plan, which was developed as part of Focus On Results (FOR) Long Beach, the City's commitment to performance management.

As part of this full 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 Department of Fire Services has also developed its program structure and a full family of program performance measures, including outcome, efficiency, demand, and output measures. The program structure and performance measures 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.

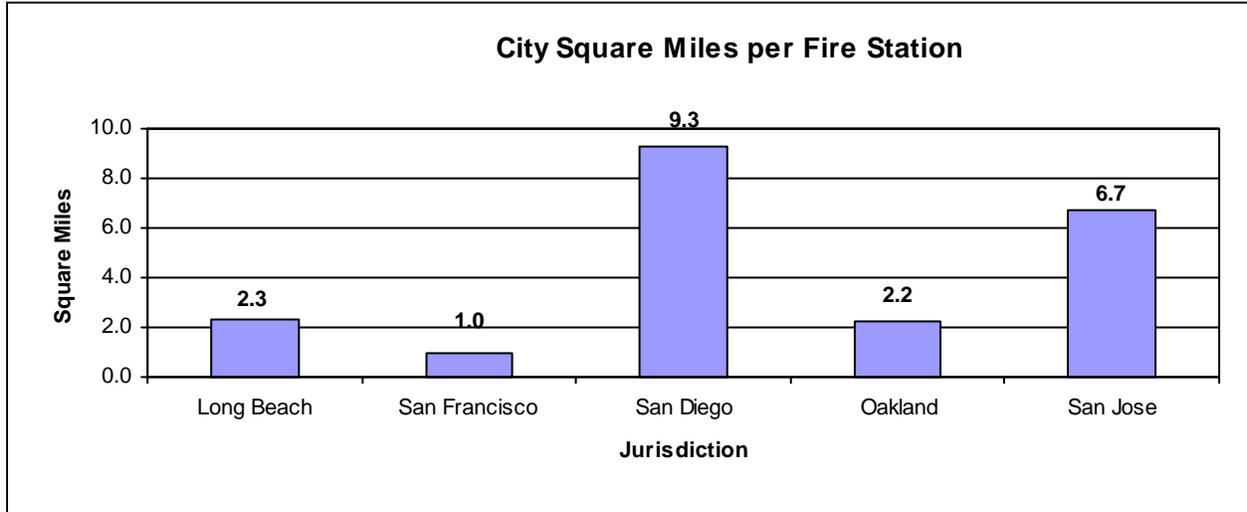
Please note that while the Department of Fire Services has completed the full plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without 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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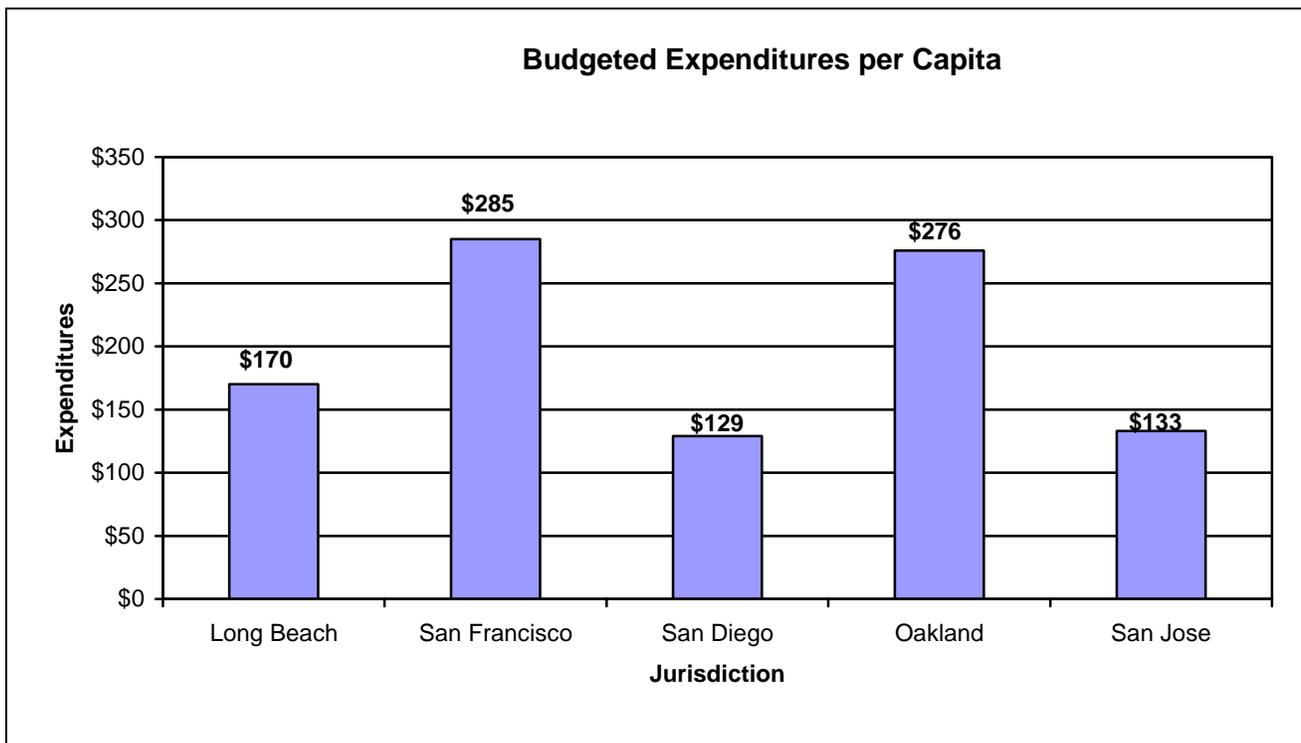
## Service Delivery Environment

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 491,564 people. The City of San Francisco has 46.7 square miles with 45 fire stations, or 1.0 square mile per fire station, and serves a population of 739,426 people, while the City of San Diego averages 9.3 square miles per station.



Sources: ICMA Center for Performance Measurement, FY 2004 Data Report, Fire and EMS and various city websites.

Fire and Emergency Medical Services (EMS) budgeted expenditures are at \$285 and \$129 per capita for San Francisco and San Diego, respectively. Long Beach budgeted expenditures are at \$166 per capita.



Source: Various city and League of California Cities websites.

## 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 effectively and efficiently, placing greater demands on firefighters/lifeguards and making it a challenge to meet gender separation and other regulations as well as the shifts in population.
- 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.
- In two to four years, the Fire Department's current administrative headquarters will be demolished, requiring Fire Department relocation in order to continue to provide services to the public.
- The Fire Department workforce is not reflective of the current and changing demographics of the community, which may hamper its ability to deliver services because of comfort levels, language barriers, and perceptions.
- 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.
- The State fire and related building codes are complex and make it challenging to effectively communicate to applicants the requirements necessary for compliance when seeking to attain construction permits, business licenses, and or/or entertainment permits which make it difficult to consistently provide plan checks in a timely manner.

## Strategic Objectives

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- 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 unit for all emergency calls within 5 minutes or less from time of dispatch (Emergency Response Operations Program).
    - On-scene arrival of paramedics for 90% of emergency medical calls requiring paramedics in 9 minutes or less (from time of dispatch) (Emergency Response Operations Program).

**Focus Area: Community Safety; Youth: No**

- By 2009, the Fire Department will develop a financing plan and schedule for fire facility replacement, repair or relocation to:
  - The Fire Department will relocate administration headquarters by 2008 to provide a facility that is multi-functional and accessible and to continue to provide administration and management services for the department (Administration Program).
  - Have a more accommodating facility for the building construction permit approval process, which will improve the turn-around times for first set of corrections from 7 days to 4 days for 90% of permittees (Code Enforcement Program).
  - Increase separate accommodations for female staff in fire stations (and marine safety facilities) from 12% in 2005 to 23% in 2009 ((Emergency Response Operations and Marine Safety Services Program).

**Focus Area: Community Safety; Youth: No**

- By 2010, 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% (Emergency Response Operations Program).

**Focus Area: Community Safety; Youth: No**

- By 2010, the Fire Department will increase the diversity of the workforce, as indicated in the City's Equal Employment Opportunity Program Plan, to better reflect the Long Beach community (Training Program).

**Focus Area: Community Safety; Youth: No**

## Strategic Objectives

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- As Local, State and Federal mandates and community expectations for expanded services for natural and manmade disasters increase, the Fire Department will:
  - By 2007, refocus personnel on emergency preparedness functions by:
    - Increasing yearly emergency exercises from 2 to 3 (Disaster Management Program)
    - Increasing the Citizen Emergency Response Training (CERT) graduates from 100 to 110 (Community Services Program)
  - Provide for the sustainability of emergency response programs by:
    - Maintaining 100% of equipment and supplies that meet applicable readiness standards by 2007 (Emergency Response Operations Program)
    - Providing appropriate storage or warehousing for 100% of Homeland Security funded apparatus and equipment (from 17% to 100%) by 2008 (Emergency Response Operations Program)
    - Establishing a funding mechanism for replacement of 100% of Homeland Security apparatus and equipment by 2009 (Administration Program)

**Focus Area: Community Safety; Youth: No**

## Summary by Line of Business and Fund

### FY 07 Budget by Line of Business

Line of Business	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
<b>Fire Prevention</b>					
Expenditures	3,509,356	3,958,325	4,036,307	102%	4,189,140
Revenues	2,134,812	2,206,237	2,505,486	114%	2,417,500
FTEs	28.00	27.75	27.75	100%	28.00
<b>Emergency Services</b>					
Expenditures	64,519,628	69,983,206	68,738,501	98%	68,414,753
Revenues	19,308,100	21,625,682	21,982,188	102%	19,253,551
FTEs	449.40	477.40	477.40	100%	477.40
<b>Support Services</b>					
Expenditures	13,642,803	9,683,532	16,207,765	167%	8,595,859
Revenues	3,913,645	1,397,254	7,880,956	564%	135,000
FTEs	49.46	49.71	49.71	100%	50.38
<b>Administration</b>					
Expenditures	1,589,323	1,565,966	1,536,177	0.98	2,287,727
Revenues	1,482	2,000	1,185	0.59	1,300
FTEs	13.50	13.50	13.50	1.00	13.50
<b>Department TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>83,261,110</b>	<b>85,191,029</b>	<b>90,518,750</b>	<b>106%</b>	<b>83,487,479</b>
<b>TOTAL Revenues</b>	<b>25,358,041</b>	<b>25,231,173</b>	<b>32,369,815</b>	<b>128%</b>	<b>21,807,351</b>
<b>TOTAL FTEs</b>	<b>540.36</b>	<b>568.36</b>	<b>568.36</b>	<b>100%</b>	<b>569.28</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

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

### FY 07 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
<b>General Fund</b>	67,003,120	11,334,900	55,668,220
<b>CUPA Fund</b>	450,181	405,000	45,181
<b>Tidelands Fund</b>	16,034,179	10,067,451	5,966,728
<b>Total</b>	<b>83,487,479</b>	<b>21,807,351</b>	<b>61,680,128</b>

## Fire Prevention Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
<b>Certified Unified Program Agency</b>					
Expenditures	397,618	551,201	564,672	102%	595,488
Revenues	401,505	402,500	387,982	96%	405,000
FTEs	4.00	4.25	4.25	100%	4.25
<b>Code Enforcement</b>					
Expenditures	2,461,585	2,676,671	2,747,214	103%	2,907,037
Revenues	1,732,231	1,803,737	2,115,822	117%	2,012,500
FTEs	20.00	19.25	19.25	100%	19.75
<b>Fire Investigations</b>					
Expenditures	574,625	626,212	604,086	96%	579,385
Revenues	1,077	-	1,681	-	-
FTEs	3.00	3.25	3.25	100%	3.00
<b>Public Education</b>					
Expenditures	75,528	104,240	120,336	115%	107,230
Revenues	-	-	-	-	-
FTEs	1.00	1.00	1.00	100%	1.00
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>3,509,356</b>	<b>3,958,325</b>	<b>4,036,307</b>	<b>102%</b>	<b>4,189,140</b>
<b>TOTAL Revenues</b>	<b>2,134,812</b>	<b>2,206,237</b>	<b>2,505,486</b>	<b>114%</b>	<b>2,417,500</b>
<b>TOTAL FTEs</b>	<b>28.00</b>	<b>27.75</b>	<b>27.75</b>	<b>100%</b>	<b>28.00</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

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**Purpose Statement:** To provide fire code and hazardous materials investigations and enforcement to protect the public against hazards such as arson, sub-standard buildings, and dangerous chemicals.

### **FY 06 Key Accomplishment:**

- Continued civilianization of sworn Firefighter Inspector positions in the Plan Check function.
- Fully implemented new Records Management System that is able to better capture service data for improved management of resources.
- Implemented full cost recovery of fire permit and plan check fees.

## 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 07 Funding Sources:** General Fund 26%, CUPA Fund 74%

Certified Unified Program Agency	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	397,618	551,201	564,672	102%	595,488
Revenues	401,505	402,500	387,982	96%	405,000
FTEs	4.00	4.25	4.25	100%	4.25

\* Unaudited

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

Key Performance Measure	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of storage tank inspections conducted within 5 working days of receipt of scheduled request	(a)	(a)	(a)	(a)	75%
# of underground storage tank site inspections conducted	(a)	(a)	(a)	(a)	205
# of state mandated inspections for underground storage tanks	(a)	(a)	(a)	(a)	615
\$ expenditures per storage tank inspection conducted (annual and new)	(a)	(a)	(a)	(a)	\$2,196

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

### Results Narrative:

Adopted budget will enable continued administration of hazardous materials inspection program of Long Beach businesses and other properties. All underground storage tank inspectors will now be State certified.

## 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, Building Plan Checks, New Construction Inspections, Building Improvement Inspections, Special Event Inspections, New Business License Inspections and Training Classes

**FY 07 Funding Source:** General Fund 96%, Tidelands Fund 4%

Code Enforcement	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	2,461,585	2,676,671	2,747,214	103%	2,907,037
Revenues	1,732,231	1,803,737	2,115,822	117%	2,012,500
FTEs	20.00	19.25	19.25	100%	19.75

\* Unaudited

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Key Performance Measure	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of annual permit inspections completed	(a)	(a)	26%	(a)	23.50%
# of annual fire permit inspections conducted	(a)	(a)	(a)	(a)	800
# of annual fire permit inspections required	(a)	(a)	(a)	(a)	3,402
portion of program expenditures per inspection (state and annual) completed	(a)	(a)	(a)	(a)	\$1,028

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

### Results Narrative:

Adopted budget will enable continued administration of code enforcement inspections and activities. FY 07 budget includes the conversion of 1.00 FTE Firefighter to civilian Plan Checker as recommended in the Fire Services Study.

# 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, Training Classes, Arson Offenders Registration and Fireworks Investigations

**FY 07 Funding Source:** General Fund 100%

Fire Investigations	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	574,625	626,212	604,086	96%	579,385
Revenues	1,077	-	1,681	-	-
FTEs	3.00	3.25	3.25	100%	3.00

\* Unaudited

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Key Performance Measure	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of fires investigated and determined to be caused by arson	(a)	(a)	(a)	(a)	10%
# of fire investigations conducted (includes arson, undetermined and accidental)	(a)	(a)	(a)	(a)	2,469
# of cases requiring arson investigation	141	(a)	100	(a)	283
\$ expenditures per fire investigation conducted	(a)	(a)	(a)	(a)	\$235

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

**Results Narrative:**

Adopted 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 trained Arson Investigators.

## 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:** Public Education Presentations, Fire Safety Training Programs (Fire Safety Hours) and Ambassador programs

**FY 07 Funding Sources:** General Fund 100%

Public Education	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	75,528	104,240	120,336	115%	107,230
Revenues	-	-	-	-	-
FTEs	1.00	1.00	1.00	100%	1.00

\* Unaudited

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Key Performance Measure	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of 3 <sup>rd</sup> grade students educated in fire safety	(a)	(a)	(a)	(a)	73%
# of 3 <sup>rd</sup> grade students trained in fire and burn safety	(a)	(a)	(a)	(a)	5,200
total # of 3 <sup>rd</sup> grade students	(a)	(a)	(a)	(a)	7,076
\$ expenditure per 3 <sup>rd</sup> grade student trained in fire and burn safety	(a)	(a)	(a)	(a)	\$21

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

### Results Narrative:

Adopted budget will enable continued coordination of public education and administration of volunteer programs at FY 06 levels. Staff from other programs, including engine companies from Emergency Response Operations, enhance public education efforts provided by this program's one FTE.

## Emergency Services Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
<b>Emergency Response Operations</b>					
Expenditures	59,054,878	64,064,058	62,592,926	98%	62,158,900
Revenues	18,983,196	21,211,018	21,563,304	102%	18,855,412
FTEs	399.00	427.00	427.00	100%	427.00
<b>Marine Safety Services</b>					
Expenditures	5,464,750	5,919,148	6,145,575	104%	6,255,853
Revenues	324,904	414,664	418,884	101%	398,139
FTEs	50.40	50.40	50.40	100%	50.40
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>64,519,628</b>	<b>69,983,206</b>	<b>68,738,501</b>	<b>98%</b>	<b>68,414,753</b>
<b>TOTAL Revenues</b>	<b>19,308,100</b>	<b>21,625,682</b>	<b>21,982,188</b>	<b>102%</b>	<b>19,253,551</b>
<b>TOTAL FTEs</b>	<b>449.40</b>	<b>477.40</b>	<b>477.40</b>	<b>100%</b>	<b>477.40</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

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

**Purpose Statement:** To provide fire, rescue, medical and marine emergency and non-emergency response services to the general public so they can have a safer community with less loss of life and property.

### FY 06 Key Accomplishments:

- The Department implemented a new Basic Life Support (BLS) transportation program. Paramedics provide Advanced Life Support (ALS) transport to the hospital for severe cases and Ambulance Operators provide BLS transports for patients with non-life threatening injuries/illnesses. Since Firefighters and Paramedics provide the initial response to all patients, this integration of BLS and ALS transport improves customer service by speed of response, level of care and reliability.
- The Department has met its goal of having a Paramedic at every fire station, with the exception of specialty stations (Airport crash rescue and two large fireboats).
- The Department put the following new apparatus into service: 10 fire engines, two ladder trucks, two airport crash rigs, one rapid response airport rig, one command vehicle, one rescue boat and one dive unit. These major fleet replacements will both enhance the Department's ability to serve the community as well as reduce repair and other maintenance of the older apparatus.

# 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, Airport Fire and Rescue, Fire Boats, 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 07 Funding Sources:** General Fund 84%, Tidelands Fund 16%

Emergency Response Operations	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	59,054,878	64,064,058	62,592,926	98%	62,158,900
Revenues	18,983,196	21,211,018	21,563,304	102%	18,855,412
FTEs	399.00	427.00	427.00	100%	427.00

\* Unaudited

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Key Performance Measure	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of on-scene arrival of first appropriate unit for all emergency calls within 6 minutes or less (from call initiation to arrival on scene)*	74%	(a)	74%	(a)	90%
# of emergency responses completed	45,913	47,000	46,966	100%	46,968
\$ expenditure per emergency response completed	\$1,279	\$1,280	\$1,296	101%	\$1,276

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

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

## Results Narrative:

Adopted budget will enable continued provision of fire suppression and emergency medical services in line with incremental growth in the community's demand for service.

The adopted budget includes a revenue increase of \$340,000. This is anticipated new revenue from a proposed increase of the ambulance transports rates to match Los Angeles County's July 2006 rates for ALS and BLS transports. The rates increased from \$793.25 to \$868.75 for ALS transports and from \$557.50 to \$610.50 for BLS transports. The increased revenue will assist in cost recovery of the provision of emergency medical services. Customers affected by the increased rates will be those with private insurance companies and self-pay patients.

The Department is reimbursed 100 percent by the Harbor Department and Airport Bureau for the provision of fire suppression and emergency medical services to their respective areas.

# 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 07 Funding Source:** Tidelands Fund 100%

Marine Safety Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	5,464,750	5,919,148	6,145,575	104%	6,255,853
Revenues	324,904	414,664	418,884	101%	398,139
FTEs	50.40	50.40	50.40	100%	50.40

\* Unaudited

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

Key Performance Measure	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of drownings occurring in lifeguard protected areas	(a)	(a)	(a)	(a)	-
# of beach rescues completed	896	1,400	1,461	104%	1,226
# of boat rescues completed	1,469	1,500	1,378	92%	1,640
# of calls for service	9,916	(a)	10745	(a)	10,690
\$ expenditure per call for service completed	\$537	(a)	\$556	(a)	\$573

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

**Results Narrative:**

The adopted budget will enable continued provision of marine safety services on the beaches and waterways at FY 06 levels.

The Department is reimbursed through an MOU with the Harbor Department for the provision of marine safety services in harbor areas.

## Support Services Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
<b>Communications</b>					
Expenditures	2,245,273	3,682,201	3,645,938	99%	2,755,461
Revenues	-	915,303	891,640	97%	-
FTEs	23.00	23.00	23.00	100%	23.00
<b>Community Services</b>					
Expenditures	464,071	489,585	656,363	134%	522,025
Revenues	6,624	-	-	-	-
FTEs	3.00	3.00	3.00	100%	3.00
<b>Disaster Management</b>					
Expenditures	7,942,251	2,386,503	8,517,806	357%	1,980,044
Revenues	3,777,586	376,951	6,817,906	-	-
FTEs	4.00	4.00	4.00	100%	4.00
<b>Emergency Medical Services, Education &amp; Oversight</b>					
Expenditures	687,169	728,979	739,441	101%	746,056
Revenues	-	-	-	-	-
FTEs	5.00	5.00	5.00	100%	5.00
<b>Information Technology</b>					
Expenditures	292,863	366,428	363,198	99%	474,554
Revenues	-	-	-	-	-
FTEs	2.00	2.25	2.25	100%	2.00
<b>Training</b>					
Expenditures	2,011,176	2,029,837	2,285,019	113%	2,117,719
Revenues	129,436	105,000	171,410	163%	135,000
FTEs	12.46	12.46	12.46	100%	13.38
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>13,642,803</b>	<b>9,683,532</b>	<b>16,207,765</b>	<b>167%</b>	<b>8,595,859</b>
<b>TOTAL Revenues</b>	<b>3,913,645</b>	<b>1,397,254</b>	<b>7,880,956</b>	<b>564%</b>	<b>135,000</b>
<b>TOTAL FTEs</b>	<b>49.46</b>	<b>49.71</b>	<b>49.71</b>	<b>100%</b>	<b>50.38</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

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

**Purpose Statement:** To provide training, education, dispatch, equipment, and information services to employees and the public so they can be better educated, trained and equipped to respond to disaster, emergency and non-emergency situations.

### FY 06 Key Accomplishments:

- Conducted the MetroAir Flight 422 drill which was developed to accomplish two major training/full-scale exercises: the Triennial Airport Exercise required by the Federal Aviation Administration as described in the Federal Code Regulations part 139, and the Department of Homeland Security through the Urban Area Security Initiative (UASI). The exercise involved multi-jurisdictional participation from our regional partners.
- Recertified all Paramedics in pediatric advanced life support.
- Implemented National Incident Management System (NIMS) training department wide.
- Increased number of CERT participants to over 300 including individuals from City departments, Long Beach City College and the Long Beach Convention Center.

# 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 07 Funding Source:** General Fund 100%

Communications	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	2,245,273	3,682,201	3,645,938	99%	2,745,914
Revenues	-	915,303	891,640	97%	-
FTEs	23.00	23.00	23.00	100%	23.00

\* Unaudited

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

Key Performance Measure	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of fire emergency calls processed by Communications (answered to dispatch) within 60 seconds	(a)	(a)	75	(a)	90%
# of emergency calls answered	78,265	(a)	77,867	(a)	81,000
Total # of incoming calls received	195,501	(a)	151,174	(a)	200,000
\$ expenditure per emergency and non-emergency calls answered	\$10	(a)	\$15	(a)	\$12

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

**Results Narrative:**

Adopted budget will enable continued operation of the Communication Center, answering fire and medical related calls and dispatching required units at FY 06 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.

# Community Services Program

**Focus Area:** Community Safety

**Line of Business:** Support Services

**Program Purpose Statement:** To provide safety education, public information and community outreach services to Long Beach residents, businesses and visitors so they can be part of a safer community and better informed and prepared for emergencies.

**Key Services Provided:** Press Releases, Media Contacts and On-scene Media Coordination, Recruitment Outreach, Public Service Announcements, Neighborhood Meetings, Public Education Presentations, Community Emergency Response Team (CERT) Classes, Fire Safety Training Programs and Ambassador Programs

**FY 07 Funding Source:** General Fund 100%

Community Services	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	464,071	489,585	656,363	134%	522,025
Revenues	6,624	-	-	-	-
FTEs	3.00	3.00	3.00	100%	3.00

\* Unaudited

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

Key Performance Measure	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of customers reporting that they are satisfied (i.e. better informed and prepared) with the information they received from the Fire Department on CERT (emergency preparedness)	(a)	(a)	(a)	(a)	100
# of CERT graduates*	86	100	375	375%	200
# of people requesting CERT training	110	(a)	515	(a)	200
\$ expenditure per CERT graduate	\$1,214	\$1,196	\$167	14%	\$761

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

\* The FY 06 ETC amount of 340 graduates is a spike attributable to a post-Katrina/Rita environment in response to public demand for more training on self-reliance.

**Results Narrative:**

Adopted budget will enable continued coordination of public information and training of residents in emergency response. The increase in Community Emergency Response Team (CERT) graduates is attributable to a post-Katrina/Rita environment in response to public demand for more training on self-reliance. The Department has and will continue to temporarily assign additional staff from other Programs to meet the unexpected increase in demand for training. Program resources will be reevaluated for FY 08 based on the service demand and training backlog.

# Disaster Management Program

**Focus Area:** Community Safety

**Line of Business:** Support 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 (FEMA), Office of Domestic Preparedness (ODP), 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 [WMD], Natural Disaster, Multi-casualty airport), Emergency Operations Center (EOC) Support (technical and software services), Disaster Response Plans (Hazard Mitigation Plans, Emergency Operations Plans), Mutual Aid System Coordination and Emergency Communications Operations Center (ECOC) Facility Maintenance

**FY 07 Funding Source:** General Fund 100%

Disaster Management Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	7,942,251	2,386,503	8,517,806	357%	1,980,044
Revenues	3,777,586	376,950.69	6,817,906	-	-
FTEs	4.00	4.00	4.00	100%	4.00

\* Unaudited

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

Key Performance Measure	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of City employees who complete the required emergency management courses	(a)	(a)	33%	(a)	100%
# of City employees trained	(a)	(a)	493	(a)	1,500
# of City employees requiring training	(a)	(a)	1,500	(a)	1,500
\$ expenditure per employee trained	(a)	(a)	\$572	(a)	\$334

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

**Results Narrative:**

While the City expects new Homeland Security grants in FY 07, they have not yet been awarded, thus they are not reflected in the FY 07 Adopted Budget above. Upon grant award the funds will be appropriated through a mid-year budget adjustment.

Each grant award can be expended over multiple years and include varied requirements. There is increasing emphasis on training and the Department expects to complete the current training obligations in FY 07.

# 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 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 07 Funding Source:** General Fund 100%

Emergency Medical Services, Education & Oversight	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	687,169	728,979	739,441	101%	746,056
Revenues	-	-	-	-	-
FTEs	5.00	5.00	5.00	100%	5.00

\* Unaudited

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

Key Performance Measure	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of Fire Department personnel attending EMS in-service training	(a)	(a)	(a)	(a)	100%
# of training hours received	(a)	(a)	(a)	(a)	10,260
\$ expenditure per training hour received	(a)	(a)	(a)	(a)	\$73

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

**Results Narrative:**

Adopted budget will enable continued provision of emergency medical services training and oversight to Fire Department staff at FY 06 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.

## 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:** Data Reports (on request and scheduled) Provided for Department Managers, the National Fire Incidents Report System (NFIRS), the International City/County Management Association (ICMA) and the National Fire Protection Association (NFPA); On-site Technical Report Services and Training Classes

**FY 07 Funding Source:** General Fund 100%

Information Technology	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	292,863	366,428	363,198	99%	474,554
Revenues	-	-	-	-	-
FTEs	2.00	2.25	2.25	100%	2.00

\* Unaudited

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

Key Performance Measure	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of reports that are ad hoc (i.e., not produced automatically or routinely)	(a)	(a)	(a)	(a)	25%
# of reports produced	(a)	(a)	(a)	(a)	65
# of technical user support services requested (reports and other)	(a)	(a)	(a)	(a)	500
\$ expenditure per technical user support service provided	(a)	(a)	(a)	(a)	\$949

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

### Results Narrative:

Adopted budget will enable continued provision of Department-specific information technology. The data and tracking systems provided are utilized in the management of resources throughout the City, and assists in the continual review for service improvement in response times. This Program also provides the data and information for performance measurement to the public.

# 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 07 Funding Source:** General Fund 100%

Training	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	2,011,176	2,029,837	2,285,019	113%	2,117,719
Revenues	129,436	105,000	171,410	163%	135,000
FTEs	12.46	12.46	12.46	100%	13.38

\* Unaudited

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

Key Performance Measure	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
% of recruits graduating from training	75%*	100%	68%	68%	90%
# of recruit graduates	21	24	19	79%	22
average annual # of sworn fire vacancies due to retirements, resignations or terminations	19	(a)	16	(a)	20
\$ expenditure per hour of recruit training received	\$91	\$58	\$106	183%	\$55

\*Both FY 05 and FY 06 graduating classes started with 28 recruits.

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

## Results Narrative:

This Program's adopted budget includes an enhancement of the expansion of the Fire Recruit Academy by two weeks. It is expected that by increasing the amount of training, more Recruits will graduate and become effective long-term Firefighters for the City. The need to expand the Academy is due to two reasons: First, the National Registry Certification for Emergency Medical Technicians (EMT) has increased instruction requirements (one additional week of training will include didactic and manipulative training). Secondly, since 9/11, additional training requirements have been imposed. Recruits are now required to be certified for Hazardous Materials First Responder Operational and AWR 160, which is a Weapons of Mass Destruction/Terrorism awareness class. The second additional week would cover this post-9/11 required training.

## Administration Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
<b>Administration</b>					
Expenditures	1,589,323	1,565,966	1,536,177	98%	2,287,727
Revenues	1,482	2,000	1,185	59%	1,300
FTEs	13.50	13.50	13.50	100%	13.50
<b>Line of Business TOTAL</b>					
<b>TOTAL Expenditures</b>	<b>1,589,323</b>	<b>1,565,966</b>	<b>1,536,177</b>	<b>98%</b>	<b>2,287,727</b>
<b>TOTAL Revenues</b>	<b>1,482</b>	<b>2,000</b>	<b>1,185</b>	<b>59%</b>	<b>1,300</b>
<b>TOTAL FTEs</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>100%</b>	<b>13.50</b>

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

\* Unaudited

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

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

### FY 06 Key Accomplishments:

- Coordinated department wide efforts on FOR initiative.
- Acheived increased employee safety oversight and safety training compliance
- Continued implementation of Workers' Compensation cost containment initiatives

# 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 07 Funding Source:** General Fund 100%

Administration	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,589,323	1,565,966	1,536,177	98%	2,287,727
Revenues	1,482	2,000	1,185	59%	1,300
FTEs	13.50	13.50	13.50	100%	13.50

\* Unaudited

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

Key Performance Measure	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
June Expenditure ETC as % of Year End Actual	103%	100%	110%	110%	100%
June Revenue ETC as % of Year End Actual	109%	100%	127%	127%	100%
Department Vacancy Rate*	5.0%	4.5%	5.0%	111%	4.5%
Overtime as % of Total Salaries*	37.5%	27.1%	38.4%	141%	26.7%
# of Workers' Comp. Claims Involving Lost Time	27	45	41	(a)	(a)
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	7.3	6.9	7.02	(a)	(a)
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	(a)	1 day	7.08	(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.

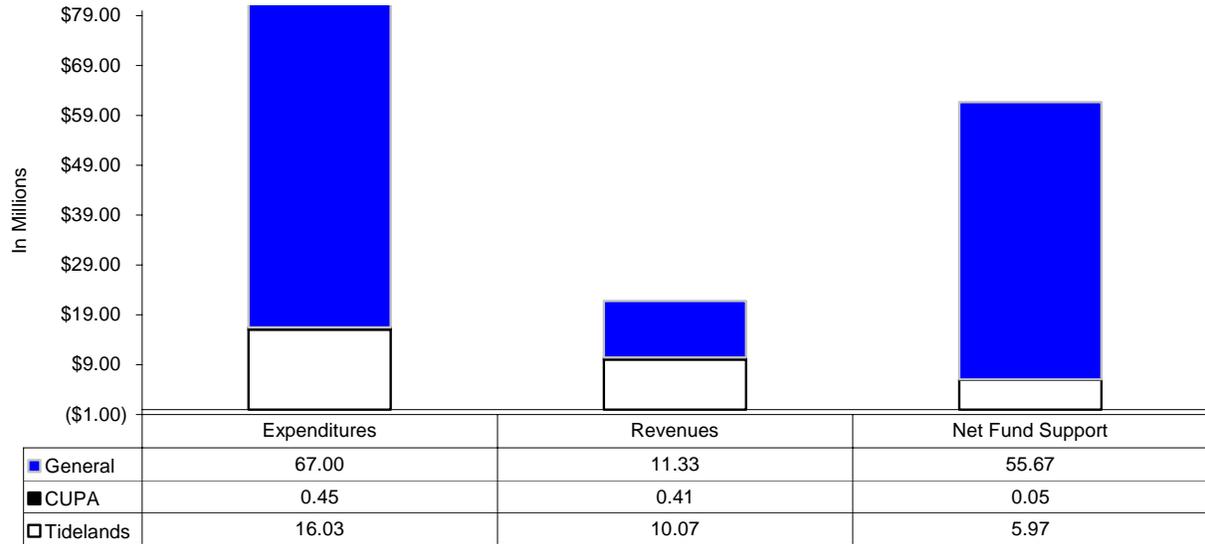
(a) Tracking systems are being developed to capture this data going forward and/or data not available.

## Results Narrative:

Adopted budget will enable continued central administrative support, coordination and direction for the entire department. Changes include 1) the downgrade of a management Administrative Officer to an Administrative Analyst III, and 2) rent and utilities budget for a new headquarters location.

## Summary by Character of Expense

**Adopted\* FY 07 Budget by Fund**



	Actual FY 05	Adopted* FY 06	Adjusted FY 06	Year End** FY 06	Adopted* FY 07
<b>Expenditures:</b>					
Salaries, Wages and Benefits	67,080,606	70,925,605	72,881,965	72,383,214	76,379,364
Materials, Supplies and Services	8,057,094	2,909,983	4,163,435	9,959,478	3,705,243
Internal Support	6,136,520	6,124,936	6,351,536	6,182,584	1,954,872
Capital Purchases	109,069	63,488	63,488	749,663	63,488
Debt Service	2,076,207	1,535,486	1,537,020	1,373,986	1,373,986
Transfers to other Funds	(198,386)	10,526	193,586	(130,175)	10,526
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	<b>83,261,110</b>	<b>81,570,024</b>	<b>85,191,029</b>	<b>90,518,750</b>	<b>83,487,479</b>
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	6,896,721	10,210,237	10,210,237	10,330,548	11,120,300
Fines and Forfeitures	3,935	3,500	3,500	1,997	4,000
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	4,174,640	345,000	1,454,194	8,433,020	385,000
Charges for Services	368,946	473,177	473,177	467,600	432,100
Other Revenues	1,902,662	67,000	67,000	113,586	83,800
Interfund Services - Charges	12,011,138	12,840,005	12,840,005	12,840,005	9,782,151
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	183,060	183,060	-
<b>Total Revenues</b>	<b>25,358,041</b>	<b>23,938,919</b>	<b>25,231,173</b>	<b>32,369,815</b>	<b>21,807,351</b>
<b>Personnel (Full-time Equivalents)</b>	<b>540.36</b>	<b>568.36</b>	<b>568.36</b>	<b>568.36</b>	<b>569.28</b>

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

\*\*Unaudited

## Personal Services

Classification	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 06 Adopted Budget	FY 07 Adopted Budget
Fire Chief	1.00	1.00	1.00	158,064	175,312
Accounting Clerk III	1.00	1.00	1.00	39,447	41,549
Administrative Analyst II	1.00	1.00	1.00	53,267	59,629
Administrative Analyst III	2.00	2.00	3.00	126,885	209,750
Administrative Officer-Fire	1.00	1.00	-	75,030	-
Ambulance Operator/P24	-	8.67	9.75	149,820	190,168
Ambulance Operator/P26	-	17.33	16.25	325,557	332,438
Assistant Administrative Analyst I	-	1.00	1.00	40,430	42,585
Assistant Fire Chief	2.00	2.00	3.00	234,526	408,124
Battalion Chief	12.00	13.00	12.00	1,341,847	1,361,034
Clerk Typist II	5.00	5.00	5.00	158,089	173,231
Clerk Typist III	4.00	4.00	4.00	151,814	159,828
Communication Specialist III	1.00	1.00	1.00	65,160	68,633
Communications Center Supervisor	1.00	1.00	1.00	61,936	66,889
Communications Dispatcher II	10.00	10.00	10.00	448,377	490,767
Communications Dispatcher III	5.00	5.00	5.00	266,335	287,524
Communications Dispatcher IV	5.00	5.00	5.00	287,351	310,320
Community Relations Assistant II	1.00	1.00	1.00	47,281	49,723
Deputy Fire Chief	3.00	3.00	3.00	384,772	444,759
Disaster Management Officer	1.00	1.00	1.00	79,872	84,664
Emergency Medical Education Coordinator	1.00	1.00	1.00	82,568	86,971
Emergency Medical Educator	2.00	2.00	2.00	141,560	149,112
Executive Assistant	1.00	1.00	1.00	49,041	51,983
Fireboat Operator	6.00	6.00	6.00	452,673	499,319
Fire Captain	91.00	91.00	91.00	8,086,534	8,909,238
Fire Engineer	84.00	87.00	87.00	6,390,919	7,010,580
Fire Recruit	6.46	6.46	7.38	268,016	339,586
Firefighter	232.00	226.00	225.00	14,608,734	16,041,559
Hazardous Materials Specialist II	1.00	1.00	1.00	59,016	65,332
Lifeguard - Hourly - NC	18.90	18.90	18.90	709,759	781,428
Maintenance Assistant II	1.00	0.00	-	-	-
Manager-Administration	1.00	1.00	1.00	109,445	113,823
Marine Safety Captain	3.00	3.00	3.00	259,507	300,849
Marine Safety Chief	1.00	1.00	1.00	105,834	123,383
Marine Safety Officer	10.00	10.00	10.00	588,617	682,623
Marine Safety Sergeant	2.00	2.00	2.00	144,277	162,532
Marine Safety Sergeant-Boat Operator	11.00	11.00	11.00	778,897	882,399
Payroll/Personnel Assistant II	1.00	1.00	1.00	37,588	39,592
Payroll/Personnel Assistant III	1.00	1.00	1.00	41,415	43,623
Plan Checker-Fire Prevention	3.00	6.00	7.00	412,159	523,324
Safety Specialist II	-	1.00	1.00	63,504	68,455
Secretary	4.00	4.00	4.00	163,166	171,801
Stock & Receiving Clerk	1.00	1.00	1.00	32,761	34,628
<b>Subtotal Page 1</b>	----- 538.36	----- 566.36	----- 567.28	----- 38,081,850	----- 42,039,068



## Key Contacts

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David W. Ellis, Fire Chief

Alan M. Patalano, Deputy Chief, Support Services Bureau

Jeffery L. Reeb, Deputy Chief, Operations Bureau

Henry (Hank) A. Teran, Deputy Chief (Fire Marshal), Fire Prevention Bureau

Annette A. Hough, Manager, Administration Bureau

925 Harbor Plaza, Suite 100

Long Beach, CA 90802

Phone: (562) 570-2510

Fax: (562) 570-2506

[www.longbeach.gov](http://www.longbeach.gov)