

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

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

As part of this strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two to five years. Strategic objectives have also been developed as part of this effort to help guide the Department in addressing these issues. The Fire Department has also developed its program structure and a full family of program performance measures, including outcome, output, demand and efficiency 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.

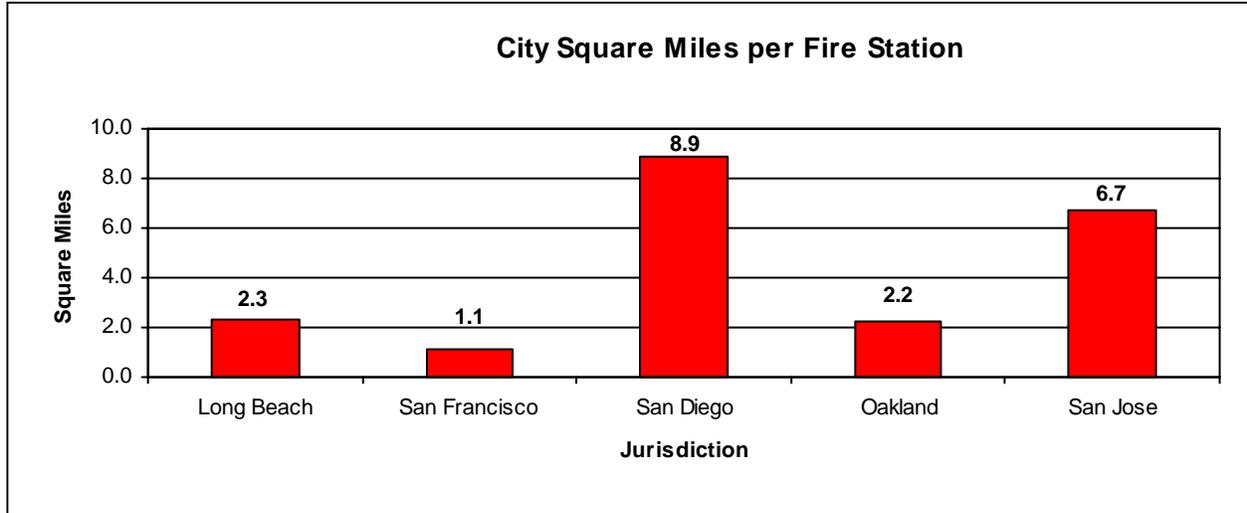
Please note that while the Fire Department has completed its Strategic Business Plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without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

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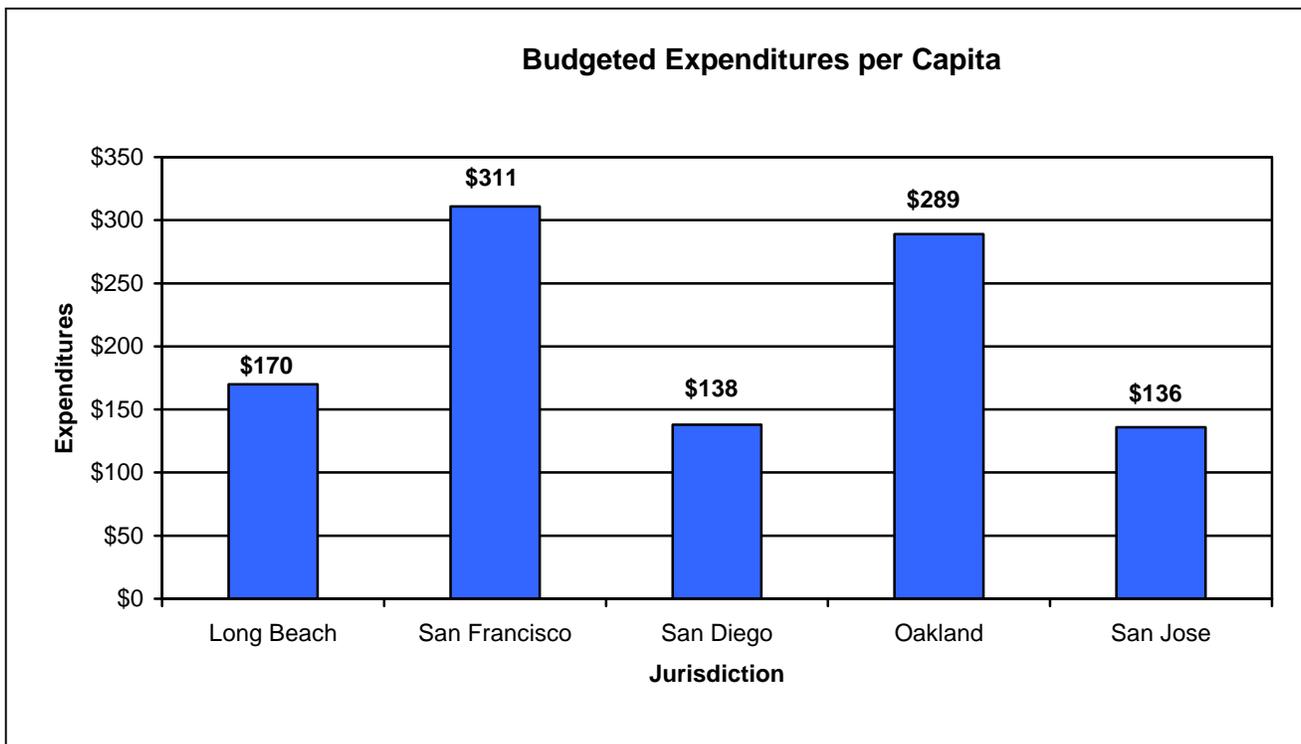
Service Delivery Environment

Long Beach, at 52 square miles, has 23 fire stations, or an average of 2.3 square miles per fire station, and serves a population of 491,564 people. The City of San Francisco has 46.7 square miles with 42 fire stations, or 1.1 square miles per fire station, and serves a population of 739,426 people, while the City of San Diego averages 8.9 square miles per station.



Sources: Various city and League of California Cities websites.

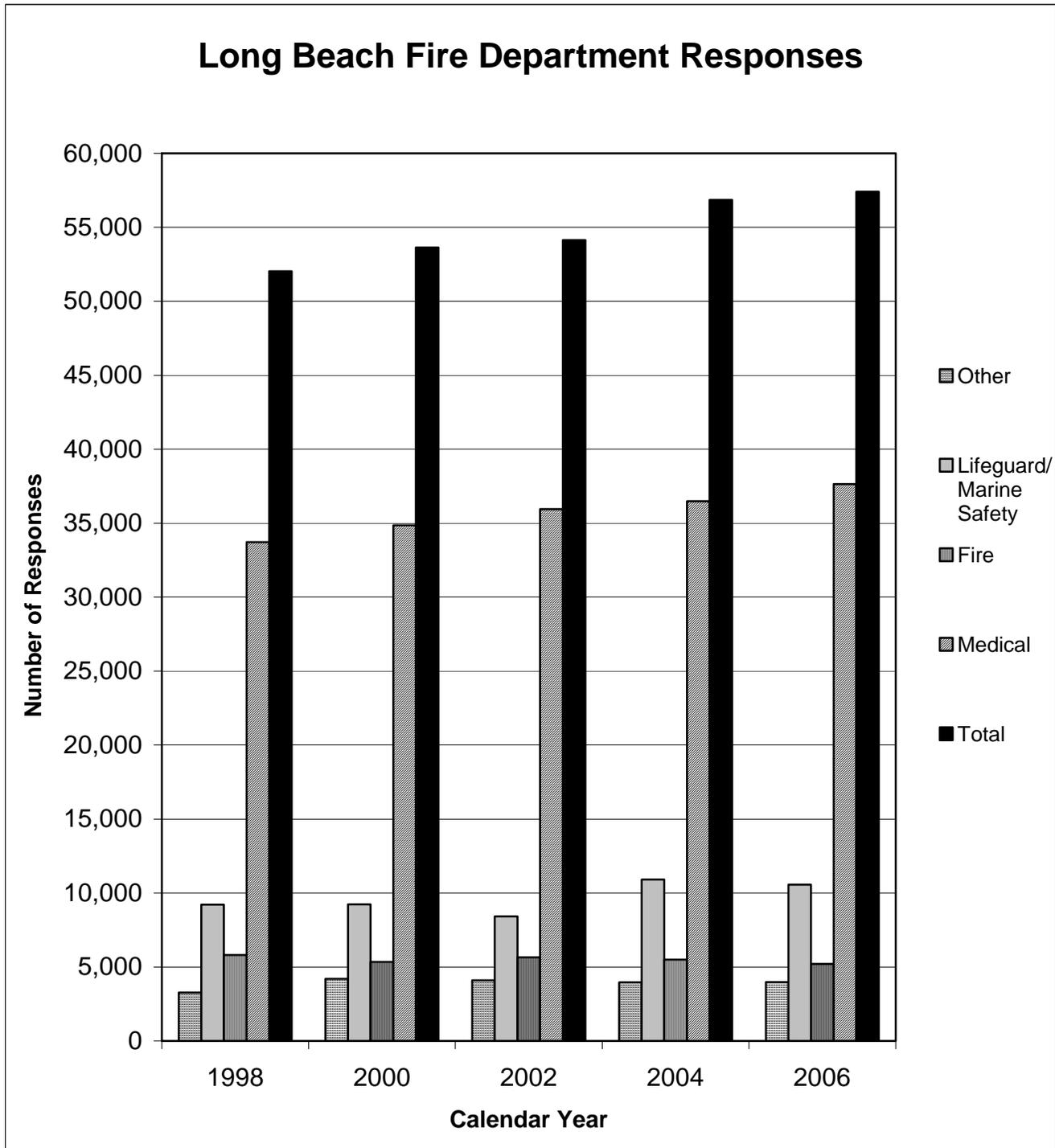
Fire and Emergency Medical Services (EMS) budgeted expenditures are at \$311 and \$136 per capita for San Francisco and San Jose, respectively. Long Beach budgeted expenditures are at \$170 per capita.



Sources: Various city and League of California Cities websites based on Adopted FY 07 budgets.

Service Delivery Environment

The chart below shows the steady increase in Fire Department responses from calendar years 1998 to 2006. Total responses in 1998 were 52,024 and in 2006 were 57,405, an increase of 5,381 or approximately 10%. The most common type of response is for medical calls. From 1998 to 2006 Medical responses increased from 33,725 to 37,651, an increase of 3,926 responses which is almost a 12% increase. As the population increases the number of all responses is expected to increase as well.



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

Significant Issues

- 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.
- The threat of 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 obtain construction permits, business licenses and/or entertainment permits which make it difficult to consistently provide plan checks in a timely manner.

Strategic Objectives

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

- As local, State and federal mandates and community expectations for expanded services for natural and manmade disasters increase, the Fire Department will:
 - By 2008, 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 175 (Community Services Program).
 - Provide for the sustainability of emergency response programs by:
 - Maintaining 100% of equipment and supplies that meet applicable readiness standards by 2008 (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 08 Budget by Line of Business

Line of Business	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Fire Prevention					
Expenditures	4,036,307	4,189,182	4,244,182	101%	4,437,553
Revenues	2,505,486	2,417,500	2,617,610	108%	2,982,300
FTEs	27.75	28.00	28.00	100%	28.00
Emergency Services					
Expenditures	68,738,501	69,643,836	68,922,468	99%	72,860,633
Revenues	21,982,188	19,660,214	19,205,691	98%	19,922,276
FTEs	477.40	477.40	477.40	100%	489.40
Support Services					
Expenditures	15,044,218	8,158,302	16,420,743	201%	8,315,250
Revenues	8,213,203	(397,198)	8,381,393	-2110%	183,984
FTEs	49.71	50.38	50.38	100%	52.38
Administration					
Expenditures	1,536,177	2,288,212	1,756,530	0.77	2,227,141
Revenues	1,185	1,300	208	0.16	1,300
FTEs	13.50	13.50	13.50	1.00	11.50
Department TOTAL					
TOTAL Expenditures	89,355,202	84,279,531	91,343,923	108%	87,840,578
TOTAL Revenues	32,702,062	21,681,816	30,204,902	139%	23,089,860
TOTAL FTEs	568.36	569.28	569.28	100%	581.28

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 08 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General Fund	67,700,843	11,713,900	55,986,943
General Grants Fund	3,984	3,984	-
Public Safety Oil Production Act	2,700,000	-	2,700,000
CUPA Fund	604,914	642,800	(37,886)
Tidelands Fund	16,830,837	10,729,176	6,101,661
Total	87,840,578	23,089,860	64,750,718

Fire Prevention Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Certified Unified Program Agency					
Expenditures	564,672	595,488	553,037	93%	751,752
Revenues	387,982	405,000	431,602	107%	642,800
FTEs	4.25	4.25	4.25	100%	4.25
Code Enforcement					
Expenditures	2,747,214	2,907,079	3,063,709	105%	3,061,183
Revenues	2,115,822	2,012,500	2,186,008	109%	2,339,500
FTEs	19.25	19.75	19.75	100%	20.75
Fire Investigations					
Expenditures	604,086	579,385	537,801	93%	609,679
Revenues	1,681	-	-	-	-
FTEs	3.25	3.00	3.00	100%	3.00
Public Education					
Expenditures	120,336	107,230	89,635	84%	14,939
Revenues	-	-	-	-	-
FTEs	1.00	1.00	1.00	100%	-
Line of Business TOTAL					
TOTAL Expenditures	4,036,307	4,189,182	4,244,182	101%	4,437,553
TOTAL Revenues	2,505,486	2,417,500	2,617,610	108%	2,982,300
TOTAL FTEs	27.75	28.00	28.00	100%	28.00

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

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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 07 Key Accomplishments:

- Developed fee model for new construction plan review and permit fees to recover cost of reviews and inspections.
- Developed model for multi-unit residential inspection program for increased safety protection.
- Presented fire sprinkler and fire alerting recommendations to improve life safety in large multi-unit buildings to the City Council, who adopted 5 of the 8 major recommendations.
- Revised fee schedule to fund increased reviews of Business Emergency Plans.
- Customer satisfaction ratings of “excellent” on plan review service increased to over 90 percent.

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 08 Funding Sources: General Fund 20%, CUPA Fund 80%

Certified Unified Program Agency	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	564,672	595,488	553,037	93%	751,752
Revenues	387,982	405,000	431,602	107%	642,800
FTEs	4.25	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 Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Budget FY 08
% of storage tank inspections conducted within 5 working days of receipt of scheduled request	(a)	75%	38%	51%	75%
# of underground storage tank inspections conducted	(a)	525	434	83%	525
# of state mandated inspections for underground storage tanks	(a)	180	306	170%	525
\$ expenditures per storage tank inspection conducted (annual and new)	(a)	\$857	\$962	112%	\$1,152

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

Results Narrative:

The budget of \$751,752 will enable continued administration of underground storage tank inspection activities. The budget includes an enhancement to fund a total of one FTE Hazardous Materials Specialist position in the Health Department, which will aid in meeting State compliance in the Business Emergency Plan (BEP) section. The additional position will assist Program staff in achieving 100 percent of State mandated inspections, 75 percent of all other inspections, and 75 percent of businesses required to update their Business Emergency Plan. Adopted fee increases will enable full cost recovery for current and enhanced levels of service. The budget also includes negotiated salary increases for the Engineering and Firefighter Associations' represented classifications. This Program promotes the City Council's priority to "Improve environmental conditions in the City of Long Beach."

Code Enforcement Program

Focus Area: Community Safety

Line of Business: Fire Prevention

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

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

FY 08 Funding Sources: General Fund 97%, Tidelands Fund 3%

Code Enforcement	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	2,747,214	2,907,079	3,063,709	105%	3,061,183
Revenues	2,115,822	2,012,500	2,186,008	109%	2,339,500
FTEs	19.25	19.75	19.75	100%	20.75

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Budget FY 08
% of annual permit inspections completed	26%	24%	28%	119%	30%
# of annual fire permit inspections conducted	(a)	800	885	111%	1,040
# of annual fire permit inspections required	(a)	3,400	3,402	100%	3,450
Portion of program expenditures per inspection (State and annual) completed	(a)	\$1,028	\$861	84%	\$842

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

Results Narrative:

The adopted budget of \$3,061,183 will enable continued administration of code enforcement inspections and activities at levels similar to the current year. The upgrade of one Special Events Firefighter to a Special Events/Code Enforcement Fire Captain is expected to increase productivity in the unit and is reflected in an increase to the percentage of annual permit inspections completed. In addition, the upgrade to Fire Captain will restore a previous budget reduction as well as establish Fire Special Events staffing at the same level as the Police Department and the Marine Safety Division. The budget also includes negotiated salary increases for the Engineering and Firefighter Associations' represented classifications. This Program promotes the City Council's priority to "Improve the quality of life in the neighborhoods."

Fire Investigations Program

Focus Area: Community Safety

Line of Business: Fire Prevention

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

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

FY 08 Funding Source: General Fund 100%

Fire Investigations	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	604,086	579,385	537,801	93%	609,679
Revenues	1,681	-	-	-	-
FTEs	3.25	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 Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Budget FY 08
% of fires investigated and determined to be caused by arson	(a)	10%	10%	100%	10%
# of fire investigations conducted (includes arson, undetermined and accidental)	(a)	2,469	2,400	97%	2,420
# of cases requiring arson investigation	100	283	275	97%	275
\$ expenditures per fire investigation conducted	(a)	\$235	\$224	95%	\$252

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

Results Narrative:

The adopted budget of \$609,679 will enable continued investigation and identification of suspicious fires. The supervisor on site of every incident conducts the initial investigation and determines if there are indicators that require further investigation by the specially trained Arson Investigators. A slight increase from the estimated FY 07 number of fire investigations conducted is expected in FY 08. The budget also includes negotiated salary increases for the Firefighter Association's represented classifications. This Program promotes the City Council's priority to "Further reduce crime, particularly violent crime."

Public Education Program

Focus Area: Community Safety

Line of Business: Fire Prevention

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

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

FY 08 Funding Source: General Fund 100%

Public Education	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	120,336	107,230	89,635	84%	14,939
Revenues	-	-	-	-	-
FTEs	1.00	1.00	1.00	100%	-

* Unaudited

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Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Budget FY 08
% of 3 rd grade students educated in fire safety	(a)	73%	80%	110%	74%
# of 3 rd grade students trained in fire and burn safety	(a)	5,200	4,393	84%	4,800
total # of 3 rd grade students	(a)	7,076	5,484	78%	6,517
\$ expenditure per 3 rd grade student trained in fire and burn safety	(a)	\$21.00	\$20.40	97%	\$3.11

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

Results Narrative:

The adopted budget of \$14,939 will enable continued coordination of public education and administration of volunteer programs. Staff from other programs, including engine companies from Emergency Response Operations, will enhance public education efforts provided by the volunteers. The workload from the one FTE reduction will be transferred to other staff along with other Program assistance for presentations, information brochures and educational materials. Actual school presentations to third-graders in the Long Beach Unified School District will continue to be performed by volunteer Fire Ambassadors. While the proposed number of students to be trained in FY 08 will remain the same as estimated for FY 07, the percentage will increase due to the declining number of total third-graders in the district. The remaining budget for this program will continue to fund supplies, educational materials, the Fire Safety House and its tow vehicle. This Program promotes the City Council's priority to "Support programs which encourage the public's health and well being."

Emergency Services Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Emergency Response Operations					
Expenditures	62,592,926	63,283,164	62,709,671	99%	66,492,034
Revenues	21,563,304	19,262,775	18,771,896	97%	19,498,563
FTEs	427.00	427.00	427.00	100%	439.00
Marine Safety Services					
Expenditures	6,145,575	6,360,672	6,212,797	98%	6,368,600
Revenues	418,884	397,439	433,795	109%	423,713
FTEs	50.40	50.40	50.40	100%	50.40
Line of Business TOTAL					
TOTAL Expenditures	68,738,501	69,643,836	68,922,468	99%	72,860,633
TOTAL Revenues	21,982,188	19,660,214	19,205,691	98%	19,922,276
TOTAL FTEs	477.40	477.40	477.40	100%	489.40

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, 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 07 Key Accomplishments:

- State Office of Emergency Services certified a variety of LBFD apparatus/staffing capabilities:
 - Regional Urban Search and Rescue Task Force
 - Urban Search and Rescue: Heavy Rescue, Medium Rescue and Light Rescue
 - Mobile Command and Communications Unit
 - Regional River and Flood Task Force: Swift Water Rescue; the only typed (certified) team in the State
- Obtained from Los Angeles County funding to supply EKG monitors to all paramedic units so that they are able to perform 12-lead EKG's. A 12-lead EKG is used to identify a specific type of treatable heart attack and is more advanced than the current 3-lead units. Utilizing this funding allowed for purchasing new units and upgrading existing units and the Department was able to include additional diagnostic and treatment capabilities.
- Construction began for new Fire Station #24 and completion is expected in early 2008.
- Modernization renovations made to Fire Stations 1, 9, 10, 11, 12 and 13. Areas improved include roofing, kitchens, bathrooms and continuation of providing for gender equity.
- Addition of a third Long Beach Engine Strike Team that can provide additional resources in time of mutual aid responses such as wildland fires.
- Implemented LBFD participation in the LA Regional Common Operating Picture Program through the addition of an interoperable, wireless linked, mobile communication and video vehicle.
- Conducted three multi-agency, multi-jurisdictional exercises to test the preparedness and response performance of the Department to simulated disasters.
- Utilized Metropolitan Medical Response System (MMRS) grant funds to outfit three emergency vehicles for response to Mass Casualty Incidents.

Emergency Response Operations Program

Focus Area: Community Safety

Line of Business: Emergency Services

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

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

FY 08 Funding Sources: General Fund 80%, Tidelands Fund 16%, Public Safety Oil Production Act Fund 4%

Emergency Response Operations	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	62,592,926	63,283,164	62,709,671	99%	66,492,034
Revenues	21,563,304	19,262,775	18,771,896	97%	19,498,563
FTEs	427.00	427.00	427.00	100%	439.00

* Unaudited

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Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Budget FY 08
% 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%	90%	74%	82%	76%
# of emergency responses completed	46,966	46,968	47,132	100%	46,729
# of emergency responses requested	46,966	46,968	47,132	100%	46,729
\$ expenditure per emergency response completed	\$1,296	\$1,276	\$1,288	101%	\$1,377

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

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

Results Narrative:

The adopted budget of \$66,492,034 will enable provision of fire suppression and emergency medical services in line with slight anticipated growth over estimated FY 07 levels in the community's demand for services. The budget includes the re-establishment of the 5th truck company, which was cut from service in 1990. The additional funding, from the Public Safety Oil Production Act Fund, will support 12 sworn FTEs and the one-time acquisition of the apparatus. This enhancement is expected to slightly improve on-scene arrival of first appropriate unit for all emergency calls. Other benefits of the 5th truck company include: improved truck performance times for 2nd truck companies, improved citywide urban search and rescue capability and increased training opportunities for personnel. The budget also includes negotiated salary increases for the Firefighter Association's represented classifications. Although the estimated number of emergency responses in FY 07 is slightly below target, the total number of unit responses per incident is expected to be much higher, as there were a total of 107,205 unit responses by Airport Crash Units, Advanced Life Support Ambulances, Basic Life Support Ambulances, Battalion Chiefs, Fire and Rescue Boats, Fire Engines, Trucks and the Urban Search and Rescue unit in 2006. Many emergency responses have multiple units responding to them.

This Program promotes the City Council's priority to "Support programs which encourage the public's health and well being."

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 08 Funding Source: Tidelands Fund 100%

Marine Safety Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	6,145,575	6,360,672	6,212,797	98%	6,368,600
Revenues	418,884	397,439	433,795	109%	423,713
FTEs	50.40	50.40	50.40	100%	50.40

* Unaudited

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Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Budget FY 08
% of drownings occurring in lifeguard protected areas	(a)	0%	0%	-	0%
# of beach rescues completed	1,461	1,226	1,222	100%	1,350
# of boat rescues completed	1,378	1,640	1,478	90%	1,400
# of calls for service	10,745	10,690	11,076	104%	10,800
\$ expenditure per call for service completed	\$556	\$573	\$544	95%	\$576

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

Results Narrative:

The adopted budget of \$6,368,600 will enable continued provision of marine safety services on the beaches and waterways at estimated FY 07 levels. A fee increase to the Junior Lifeguard program will enable cost recovery for current staffing levels as well as to fund \$10,000 in overtime expended for this service. The budget also includes negotiated salary increases for the Firefighter and Lifeguard Associations' represented classifications. Calls for service are estimated to be less this year than the previous year, which was unusually warm and therefore more active. This Program promotes the City Council's priority to "Support programs which encourage the public's health and well being."

Support Services Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Communications					
Expenditures	3,645,938	2,755,522	2,722,668	99%	2,784,988
Revenues	891,640	-	23,440	-	-
FTEs	23.00	23.00	23.00	100%	23.00
Community Services					
Expenditures	656,363	522,388	702,831	135%	603,076
Revenues	-	-	-	-	-
FTEs	3.00	3.00	3.00	100%	4.00
Disaster Management					
Expenditures	7,354,259	1,450,211	10,106,786	697%	1,680,295
Revenues	7,150,154	(532,198)	8,139,752	-	3,984
FTEs	4.00	4.00	4.00	100%	5.00
Emergency Medical Services, Education & Oversight					
Expenditures	739,441	751,489	606,390	81%	734,507
Revenues	-	-	1,282	-	-
FTEs	5.00	5.00	5.00	100%	5.00
Information Technology					
Expenditures	363,198	504,604	366,081	73%	351,955
Revenues	-	-	-	-	-
FTEs	2.25	2.00	2.00	100%	2.00
Training					
Expenditures	2,285,019	2,174,088	1,915,987	88%	2,160,429
Revenues	171,410	135,000	216,919	161%	180,000
FTEs	12.46	13.38	13.38	100%	13.38
Line of Business TOTAL					
TOTAL Expenditures	15,044,218	8,158,302	16,420,743	201%	8,315,250
TOTAL Revenues	8,213,203	(397,198)	8,381,393	-2110%	183,984
TOTAL FTEs	49.71	50.38	50.38	100%	52.38

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 07 Key Accomplishments:

- Utilized Homeland Security grant funds to provide new portable radios to all field and support personnel. These new radios will improve interoperable communications within the Department during day-to-day operations and with our partner agencies on multi-agency incidents.
- Provided training for all paramedics and firefighter/EMT's in the application and use of the new 12-lead EKG monitors. All mandatory training overtime costs were reimbursed through Los Angeles County.
- Recertified all paramedics in Advanced Life Support.
- Developed and produced cooperative video training for firefighters and police officers in Crime Scene Interaction and Preservation.
- Developed and presented a series of classroom instruction and field exercises designed to teach firefighters how to better locate and remove victims and firefighters lost or trapped inside burning structures.
- Developed RMS Systems Administration manual providing instruction guides and assistance for RMS database maintenance, data transfer problems, RMS applications, Telestaff interface and other topics on an on-going basis.

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 08 Funding Source: General Fund 100%

Communications	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	3,645,938	2,755,522	2,722,668	99%	2,784,988
Revenues	891,640	-	23,440	-	-
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 Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Budget FY 08
% of fire emergency calls processed by Communications (answered to dispatch) within 60 seconds	75%	90%	78%	87%	90%
# of emergency calls answered	77,867	81,000	62,356	77%	68,000
Total # of incoming calls received	151,174	200,000	166,753	83%	160,000
\$ expenditure per emergency and non-emergency calls answered	\$15	\$12	\$14	118%	\$15

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

Results Narrative:

The adopted budget of \$2,784,988 will enable continued operation of the Communication Center answering fire and medical related calls and dispatching required units at estimated FY 07 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. This Program promotes the City Council's priority to "Support programs which encourage the public's health and well being."

Note that the total number of incoming calls received is higher than the number of emergency calls answered because many calls are from the public seeking information, the Police Department calling the Fire Department and Fire Department staff calling in to the Dispatchers.

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 and Special Event Coordination.

FY 08 Funding Source: General Fund 100%

Community Services	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	656,363	522,388	702,831	135%	603,076
Revenues	-	-	-	-	-
FTEs	3.00	3.00	3.00	100%	4.00

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Budget FY 08
% 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)	100%	100%	100%	100%
# of CERT graduates*	375	200	160	80%	175
# of people requesting CERT training	515	200	350	175%	300
\$ expenditure per CERT graduate	\$167	\$761	\$519	68%	\$868

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

* The FY 06 amount of 375 graduates was a spike attributable to a post-Katrina/Rita environment in response to public demand for more training on self-reliance.

Results Narrative:

The adopted budget of \$603,076 will enable an enhanced coordination of public information and training of residents in emergency response. One Clerk Typist FTE has been reallocated to this program from the Administration program to provide ongoing clerical support for the program. The budget also includes negotiated salary increases for the Firefighter Association's represented classifications. This Program promotes the City Council's priority to "Support programs which encourage the public's health and well being."

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 Program 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 08 Funding Sources: General Fund 99.8% and General Grants Fund 0.2%

Disaster Management Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	7,354,259	1,450,211	10,106,786	697%	1,680,295
Revenues	7,150,154	(532,198)	8,139,752	-	3,984
FTEs	4.00	4.00	4.00	100%	5.00

* Unaudited

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

Note: Actuals reflect use of prior years' all-years budgets.

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Budget FY 08
% of City employees who complete the required emergency management courses	33%	100%	47%	47%	67%
# of City employees trained	493	1,500	700	47%	1,000
# of City employees requiring training	1,500	1,500	1,500	100%	1,500
\$ expenditure per employee trained	\$572	\$334	\$741	222%	\$588

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

Results Narrative:

The adopted budget of \$1,680,295 will enable continued administration of emergency preparedness for City departments. The annual debt service payments for the ECOC have been reduced by \$440,891 per the debt service schedule, thus reducing the expenditure per employee trained. However, the Program is unable to meet the requirements for employee training in emergency preparedness without additional resources. This Program promotes the City Council's priority to "Support programs which encourage the public's health and well being."

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 08 Funding Source: General Fund 100%

Emergency Medical Services, Education & Oversight	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	739,441	751,489	606,390	81%	734,507
Revenues	-	-	1,282	-	-
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 Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Budget FY 08
% of Fire Department personnel attending EMS in-service training	(a)	100%	100%	100%	100%
# of training hours received	(a)	10,260	10,705	104%	10,260
# of training hours required	(a)	10,260	10,260	100%	10,000
\$ expenditure per training hour received	(a)	\$73.00	\$56.64	78%	\$71.59

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

Results Narrative:

The adopted budget of \$734,507 will enable continued provision of emergency medical services training and oversight to Fire Department staff at FY 07 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. The budget also includes negotiated salary increases for the Firefighter Association’s represented classifications. This Program promotes the City Council’s priority to “Support programs which encourage the public’s health and well being.”

Information Technology Program

Focus Area: Community Safety

Line of Business: Support Services

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

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

FY 08 Funding Source: General Fund 100%

Information Technology	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	363,198	504,604	366,081	73%	351,955
Revenues	-	-	-	-	-
FTEs	2.25	2.00	2.00	100%	2.00

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Budget FY 08
% of reports that are ad hoc (i.e., not produced automatically or routinely)	(a)	25%	85%	340%	70%
# of reports produced	(a)	65	46	71%	48
# of technical user support services requested (reports and other)	(a)	500	600	120%	600
\$ expenditure per technical user support service provided	(a)	\$949	\$610	64%	\$587

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

Results Narrative:

The adopted budget of \$351,955 will enable continued provision of Department-specific information technology. The data and tracking systems provided by this Program are utilized in the management of resources throughout the City, and assists in the continual review for service improvement in response times. This Program provides the data and information for performance measurements. In addition, data and information may be utilized in legal proceedings. This Program promotes the City Council's priority to "Support programs which encourage the public's health and well being."

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 08 Funding Source: General Fund 100%

Training	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	2,285,019	2,174,088	1,915,987	88%	2,160,429
Revenues	171,410	135,000	216,919	161%	180,000
FTEs	12.46	13.38	13.38	100%	13.38

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Budget FY 08
% of recruits graduating from training	68%	90%	79%	88%	86%
# of recruit graduates	19	22	19	86%	22
average annual # of sworn fire vacancies due to retirements, resignations or terminations	16	20	12	60%	20
\$ expenditure per hour of recruit training received	\$106	\$55	\$64	117%	\$62

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

Results Narrative:

The adopted budget of \$2,160,429 will enable continued on-going training for employees and the annual academy for new Fire Recruits. It is imperative that first responders receive on-going training to maintain their skills and learn new skills necessary in the post-9/11 environment in order to provide the necessary response to the public in times of natural or man-made disaster. The budget also includes negotiated salary increases for the Firefighter Association's represented classifications. This Program promotes the City Council's priority to "Support programs which encourage the public's health and well being."

Administration Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Administration					
Expenditures	1,536,177	2,288,212	1,756,530	77%	2,227,141
Revenues	1,185	1,300	208	16%	1,300
FTEs	13.50	13.50	13.50	100%	11.50
Line of Business TOTAL					
TOTAL Expenditures	1,536,177	2,288,212	1,756,530	77%	2,227,141
TOTAL Revenues	1,185	1,300	208	16%	1,300
TOTAL FTEs	13.50	13.50	13.50	100%	11.50

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 07 Key Accomplishments:

- Interdepartmental coordination for the relocation of Fire Department headquarters and storage to 3205 Lakewood Blvd. with Community Development, Police and Technology Services Departments.
- Developed and presented to Mayor/City Council the Priority Public Safety Facilities Master Plan.

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 08 Funding Source: General Fund 100%

Administration	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	1,536,177	2,288,212	1,756,530	77%	2,227,141
Revenues	1,185	1,300	208	16%	1,300
FTEs	13.50	13.50	13.50	100%	11.50

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Budget FY 08
June Expenditure ETC as % of Year End Actual	100%	100%	92%	92%	100%
June Revenue ETC as % of Year End Actual	100%	100%	72%	72%	100%
Department Vacancy Rate*	5.0%	4.5%	4.0%	89%	3.6%
Overtime as % of Total Salaries*	38.4%	26.7%	30.6%	115%	26.4%
# of Workers' Comp. Claims Involving Lost Time	41	37	33	89%	(a)
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	7.0	6.3	5.0	80%	(a)
Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year	7.1	1	1.64	164%	1

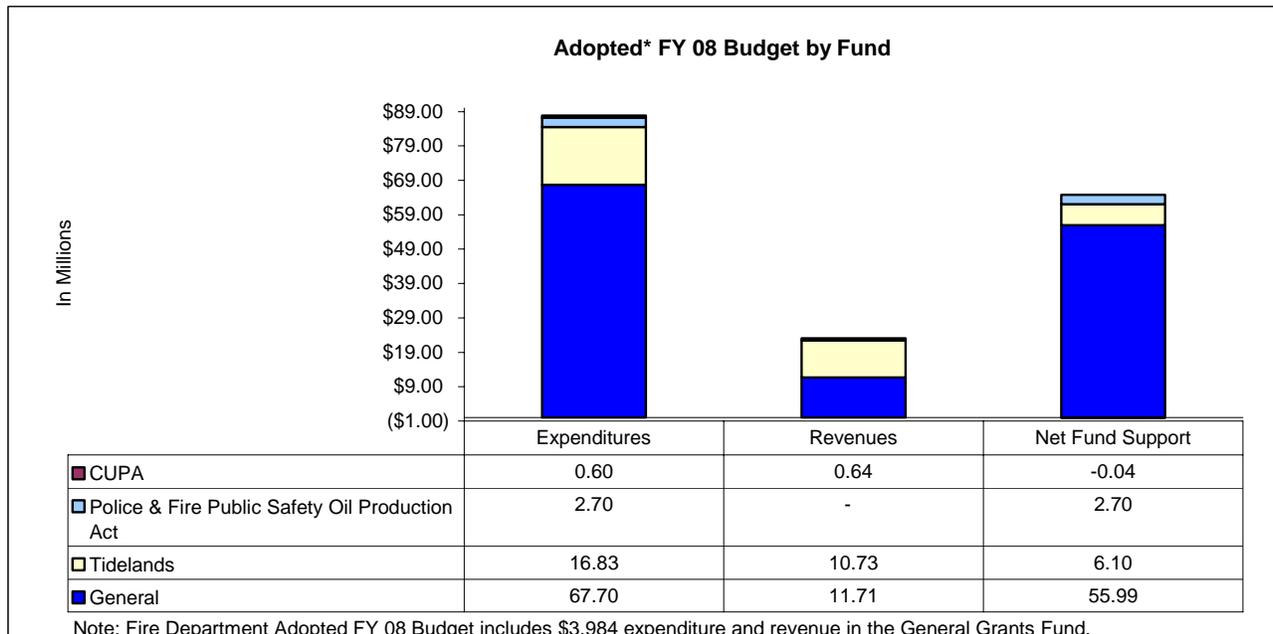
* Vacancies in positions such as those in fire suppression, emergency medical services and communications are filled with callback overtime in order to meet constant staffing requirements.

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

Results Narrative:

The adopted budget of \$2,227,141 will fund the provision of central administrative support, warehousing, coordination and direction to the entire Department. The budget includes an enhancement of \$17,016 to fully fund lease payments for the Headquarters building at 3205 Lakewood Blvd. and the reduction of two Clerk Typist FTEs. One Clerk Typist has been reallocated to the Community Services Program from an under-staffed section, which is now fully staffed. The reduction of the second Clerk Typist FTE is part of the citywide budget reductions for the General Fund; existing duties of the processing of subpoenas, paramedic reports and bicycle licenses will be borne by remaining staff along with receptionist duties. This Program promotes the City Council's priority to "Support programs which encourage the public's health and well being."

Summary by Character of Expense



	Actual FY 06	Adopted* FY 07	Adjusted FY 07	Year End** FY 07	Adopted* FY 08
Expenditures:					
Salaries, Wages and Benefits	72,383,214	76,379,364	76,420,674	76,405,480	79,640,394
Materials, Supplies and Services	8,795,930	3,705,243	4,046,856	10,412,805	4,001,166
Internal Support	6,182,584	1,954,872	1,981,843	1,605,223	2,531,803
Capital Purchases	749,663	63,488	445,646	1,444,839	963,488
Debt Service	1,373,986	1,373,986	1,373,986	1,373,986	933,095
Transfers to other Funds	(130,175)	10,526	10,526	101,589	(229,368)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	89,355,202	83,487,479	84,279,531	91,343,923	87,840,578
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	10,330,548	11,120,300	11,120,300	10,298,183	11,660,100
Fines and Forfeitures	1,997	4,000	4,000	470	4,000
Use of Money & Property	-	-	-	0	-
Revenue from Other Agencies	8,765,268	385,000	(147,198)	8,995,932	433,984
Charges for Services	467,600	432,100	432,100	607,420	482,100
Other Revenues	113,586	83,800	491,163	521,446	94,000
Interfund Services - Charges	12,840,005	9,782,151	9,781,451	9,781,451	10,415,676
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	183,060	-	-	-	-
Total Revenues	32,702,062	21,807,351	21,681,816	30,204,902	23,089,860
Personnel (Full-time Equivalents)	568.36	569.28	569.28	569.28	581.28

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

** Unaudited

Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 07 Adopted Budget	FY 08 Adopted Budget
Fire Chief	1.00	1.00	1.00	175,312	189,570
Accounting Clerk III	1.00	1.00	1.00	41,549	42,683
Administrative Analyst II	1.00	1.00	1.00	59,629	65,588
Administrative Analyst III	2.00	3.00	3.00	209,750	221,719
Administrative Officer-Fire	1.00	-	-	-	-
Ambulance Operator/P24	8.67	9.75	9.75	190,168	191,411
Ambulance Operator/P26	17.33	16.25	16.25	332,438	339,702
Assistant Administrative Analyst I	1.00	1.00	1.00	42,585	43,591
Assistant Fire Chief	2.00	3.00	3.00	408,124	431,644
Battalion Chief	13.00	12.00	12.00	1,361,034	1,424,006
Business Systems Specialist II	-	-	1.00	-	53,431
Clerk Typist II	5.00	5.00	3.00	173,231	110,016
Clerk Typist III	4.00	4.00	4.00	159,828	164,151
Communication Specialist III	1.00	1.00	1.00	68,633	70,507
Communications Center Supervisor	1.00	1.00	1.00	66,889	68,715
Communications Dispatcher II	10.00	10.00	10.00	490,767	515,009
Communications Dispatcher III	5.00	5.00	5.00	287,524	295,374
Communications Dispatcher IV	5.00	5.00	5.00	310,320	318,792
Community Relations Assistant II	1.00	1.00	-	49,723	-
Deputy Fire Chief	3.00	3.00	3.00	444,759	459,032
Disaster Management Officer	1.00	1.00	1.00	84,664	82,000
Emergency Medical Education Coordinator	1.00	1.00	1.00	86,971	89,348
Emergency Medical Educator	2.00	2.00	2.00	149,112	153,186
Executive Assistant	1.00	1.00	1.00	51,983	55,685
Fireboat Operator	6.00	6.00	6.00	499,319	524,656
Fire Captain	91.00	91.00	94.00	8,909,238	9,586,916
Fire Engineer	87.00	87.00	90.00	7,010,580	7,564,885
Fire Recruit	6.46	7.38	7.38	339,586	354,941
Firefighter	226.00	225.00	230.00	16,041,559	17,136,946
Hazardous Materials Specialist II	1.00	1.00	1.00	65,332	68,715
Lifeguard - Hourly - NC	18.90	18.90	18.90	781,428	820,090
Manager-Administration	1.00	1.00	1.00	113,823	121,927
Manager-Disaster Management	-	-	1.00	-	97,667
Marine Safety Captain	3.00	3.00	3.00	300,849	306,030
Marine Safety Chief	1.00	1.00	1.00	123,383	139,726
Marine Safety Officer	10.00	10.00	10.00	682,623	712,217
Marine Safety Sergeant	2.00	2.00	2.00	162,532	171,331
Marine Safety Sergeant-Boat Operator	11.00	11.00	11.00	882,399	915,323
Payroll/Personnel Assistant II	1.00	1.00	1.00	39,592	40,672
Payroll/Personnel Assistant III	1.00	1.00	1.00	43,623	44,814
Plan Checker-Fire Prevention I	6.00	7.00	7.00	523,324	591,158
Plan Checker-Fire Prevention II	-	-	1.00	-	94,084
Safety Specialist II	1.00	1.00	1.00	68,455	69,759
Secretary	4.00	4.00	5.00	171,801	214,512
Stock & Receiving Clerk	1.00	1.00	1.00	34,628	35,573
Subtotal Page 1	----- 566.36	----- 567.28	----- 579.28	----- 42,039,069	----- 44,997,100

Key Contacts

David W. Ellis, Fire Chief

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

Alan M. Patalano, Deputy Chief, Support Services Bureau

Jeffery L. Reeb, Deputy Chief, Operations Bureau

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