

# ***FIRE***

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

## Chapter Overview

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

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

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

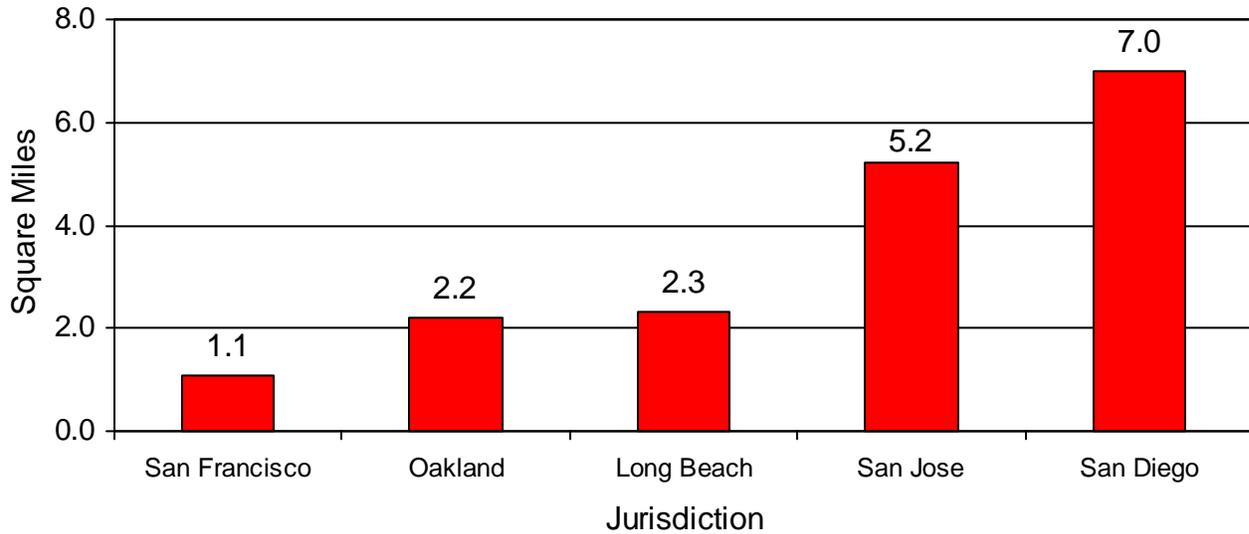
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## Service Delivery Environment

Long Beach, at 52 square miles, has 23 fire stations, or an average of 2.3 square miles per fire station, and serves a population of 492,682 people. The City of San Francisco has 49 square miles with 46 fire stations, or 1.1 square miles per fire station, and serves a population of 824,525 people, while the City of San Diego averages 7.0 square miles per station.

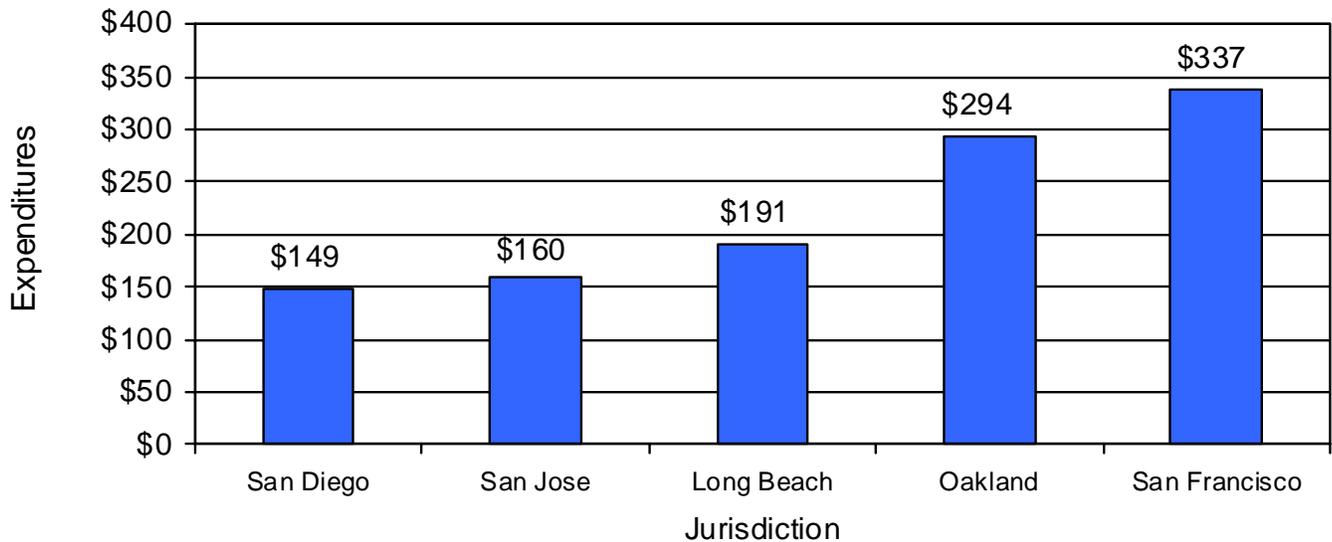
City Square Miles per Fire Station



Sources: Various city and League of California Cities websites.

Fire and Emergency Medical Services (EMS) budgeted expenditures are at \$337 and \$149 per capita for San Francisco and San Diego, respectively. Long Beach budgeted expenditures are at \$191 per capita.

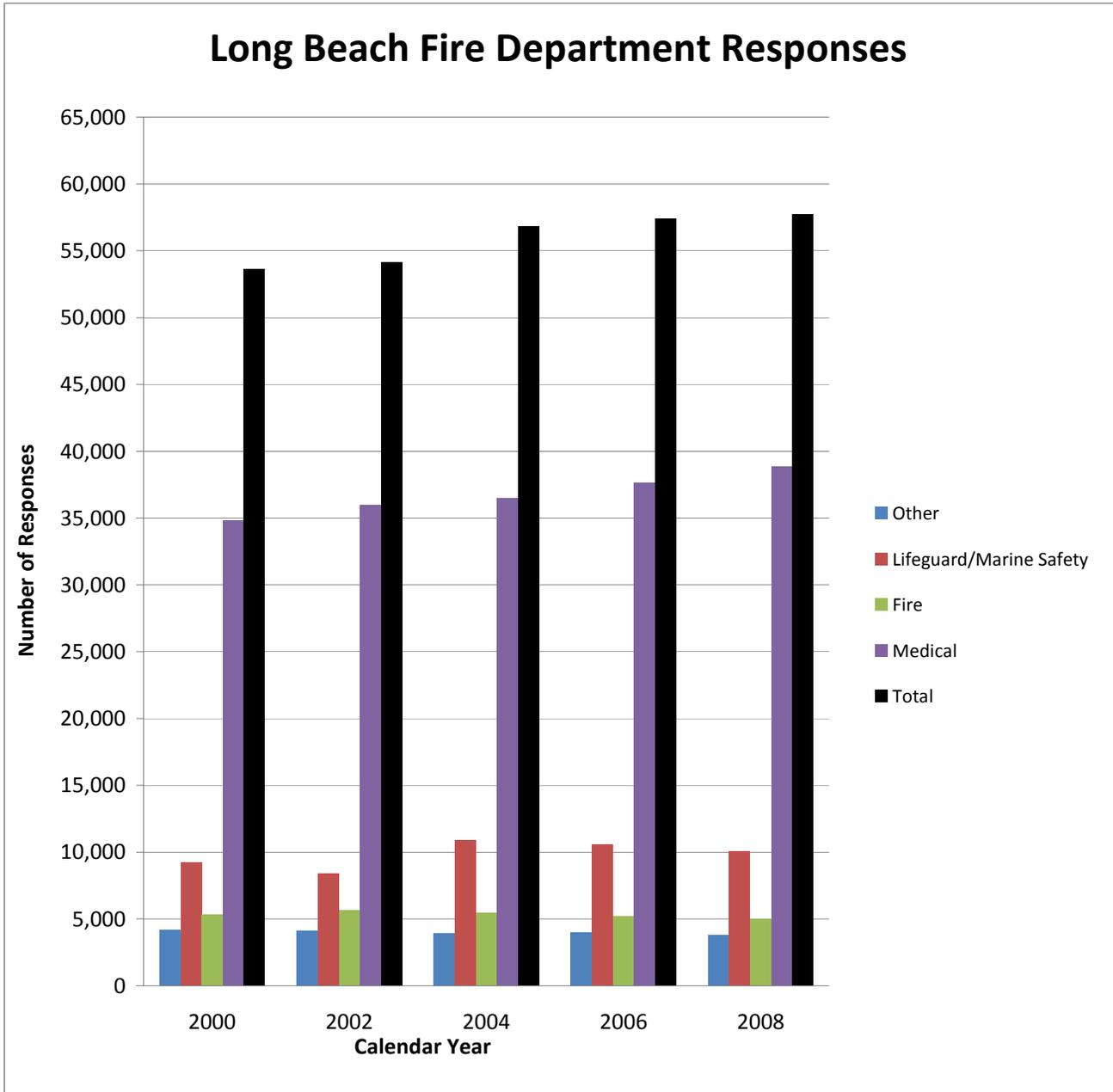
Budgeted Expenditures per Capita



Sources: Various city and League of California Cities websites based on Adopted FY 09 budgets.

## Service Delivery Environment

The chart below shows the steady increase in Fire Department responses from calendar years 2000 to 2008. Total responses in 2000 were 53,631 and in 2008 were 57,740, an increase of 4,109 or approximately 8 percent. The most common type of response is for medical calls. From 2000 to 2008 medical responses increased from 34,857 to 38,842, an increase of 3,985 responses which is more than an 11 percent increase. As the population increases the number of all responses is expected to increase as well.



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

## Significant Issues

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

## Strategic Objectives

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1. As resource constraints create new dynamics for the delivery of fire operational service, the Long Beach Fire Department will realign resources and revise procedures to deliver the best possible city-wide emergency response performance 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 percent of emergency medical calls requiring BLS response in 10 minutes, 59 seconds or less from time of dispatch (Emergency Response Operations Program).

**Focus Area:** Community Safety

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

2. By the end of 2011, revise the Public Safety Facilities Master Plan to include two important updates: a financing plan, identifying likely funding sources; and an order of priority ranking for the replacement, repair, and renovation of Fire Department facilities. (Administration Program).

By the end of 2012, increase separate accommodations for female staff in fire stations and Marine Safety facilities to 75 percent (Administration Program).

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

**Focus Area:** Infrastructure & Transportation

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

3. By the end of FY 14, through active and continued participation in the Los Angeles Regional Interoperable Communications System (LA-RICS), the Fire Department will have direct interoperable (two-way) voice and data communications with other departments and outside agencies, for day-to-day and large events, in compliance with federal standards for connectivity so that direct interoperable communications increase with regional response partners to a minimum of 95 percent. (Communications Program)

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

**Focus Area:** Community Safety

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

4. As Local, State and federal mandates and community expectations for expanded services for natural and manmade disasters increase, the Fire Department will:
  - Continue to focus personnel on emergency preparedness functions by:

## Strategic Objectives

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- Conducting a minimum of 2 annual emergency exercises
- By the end of FY 12, increasing the percentage of City employees who are trained in NIMS and SEMS to 90 percent (Disaster Management Program)
- Provide for the sustainability of emergency response programs by:
  - By the end of FY 10, maintaining 100 percent of equipment and supplies that meet applicable readiness standards.
  - By the end of FY 10, establishing a funding mechanism for replacement of 100 percent of Homeland Security apparatus and equipment. (Disaster Management Program)

**Focus Area:** Community Safety

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

## Budget by Fund and FY 09 Key Accomplishments

### FY 10 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
<b>General Fund</b>	72,173,522	13,039,950	59,133,572
<b>CUPA Fund</b>	647,457	681,368	(33,911)
<b>Tidelands Fund</b>	19,285,361	13,103,432	6,181,929
<b>General Grants fund</b>	-	-	-
<b>Police &amp; Fire Public Safety Oil Production Act</b>	2,134,886	-	2,134,886
<b>Total</b>	<b>94,241,226</b>	<b>26,824,750</b>	<b>67,416,476</b>

### FY 09 Key Accomplishments

- Received a grant from the State Office of Emergency Services to build a comprehensive database of hazardous materials business plans, underground storage tank plans, and other related information to assist local agencies, first responders, and businesses in their pre-emergency planning and emergency response roles related to chemical releases.
- Developed the Alternative to Sprinkler Safety Program for all unsprinklered hi-rise and multi-unit buildings (over 50 units under one roof), which resulted in a City Council-approved Ordinance.
- Formed an Arson task force with the Federal Bureau of Alcohol, Tobacco, and Firearms, allowing for greater coordination of local arson investigations and increased cost recovery through federal reimbursement.
- Continued to manage Department of Homeland Security (DHS) Grants for the City of Long Beach, including coordination between City Departments and grant managers at all levels of government.
- Conducted and/or participated in numerous exercises including: Triennial airport exercise; disaster management exercises, and air/sea disaster drills.
- Became a member of the newly formed Los Angeles Regional Interoperable Communications System (LA-RICS) Authority, giving the City a seat on the multi-jurisdictional board that will determine policy and develop a financial plan for a regional interoperable voice and data communications system.
- Constructed new training props at the Fire Training Center, utilizing homeland security grant funds. These props will be used by new and current firefighters, other City departments, and regional partners to enhance our capability to respond to and mitigate emergencies, including acts of terrorism.
- Purchased equipment and provided training to all Fire personnel to provide Continuous Positive Airway Pressure (CPAP). This treatment is utilized for patients experiencing severe difficulty breathing, and allows firefighters/paramedics to initiate, in the field, the same treatment utilized in the hospital.
- In conjunction with the City's Animal Control Bureau, developed new procedures for handling requests for service for Animal Control calls. In addition, altered the hours that Fire Communications Center dispatchers are responsible for answering these calls so as to more efficiently serve the public.
- Took possession of, provided the appropriate programming for, and distributed to Fire Operations personnel grant-funded portable radios that allow field personnel to

## Budget by Fund and FY 09 Key Accomplishments

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communicate with mutual aid partners, including the City of Los Angeles and the Orange County Fire Authority.

- Formed the Fire Facilities Steering Committee and Working Group to address gender separation and facility renovation projects, and completed gender-related facility improvement projects in six (6) Fire Department facilities.
- Working with a professional architect and the City of Long Beach Project Team, completed the final Fire Station 12 design plans and submitted them to Development Services plan check.
- Initiated a project with Port of Long Beach (POLB) staff and a private consulting firm to conduct a POLB Risk Study. This study will determine Fire Station and Fire Boat replacement needs in the Port.
- Made significant contributions of firefighting personnel and equipment to numerous fires throughout the State of California during Wildfire Season in support of the Californian Master Mutual Aid System.
- Secured \$2 million in DHS grant funding for improvements to the Fire Department's Hazardous Materials and Marine Operations programs.
- Provided emergency response and rescue services to Arlington Street residents during the flooding incident, and participated with other City Departments in the coordinated recovery effort.
- Increased current capabilities to respond to a Chemical, Biological, Radiological, Nuclear or Explosive (CBRNE) incident through the evaluation and selection of Self Contained Breathing Apparatus (SCBA) and accessories purchased with Department of Homeland Security grant funds.
- Provided bi-monthly education and simulation training to the Department's management staff through the Chief Officer Continuing Education Program (COCEP) and the Officer Continuing Education Program (OCEP).
- Created a Steering Committee/Working Group administrative structure for the oversight of the Fire and Police Department Public Safety Dive Team and to eliminate duplication of effort.
- Continued a key leadership role in local multi-agency maritime Search and Rescue incidents; (High Profile Boat Collision, San Pedro Bay Mid-Air collision) and using DHS grant funded SONAR equipment, the recovery of a victim lost overboard near the Long Beach break water.
- Completed a Self Contained Breathing Apparatus (SCBA) universal air refilling station, capable of storing 170 SCBA bottles for larger responses.

# 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 10 Funding Source:** General Fund 100%

Administration	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	2,190,681	2,431,939	2,230,189	92%	2,249,947
Revenues	1,760	1,300	22,922	1763%	5,000
FTEs	11.50	11.50	11.50	100%	10.50

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 08	Target FY 09	Year End FY09	Percent of Budget	Adopted FY 10
June Expenditure ETC as % of Year End Actual	100%	100%	101%	101%	100%
June Revenue ETC as % of Year End Actual	95%	100%	100%	100%	100%
Department Vacancy Rate*	5.0%	4.5%	7.0%	156%	6.3%
Overtime as % of Total Salaries*	35.8%	28.6%	33.1%	116%	26.4%
# of Workers' Comp. Claims Involving Lost Time	12.0	10.80	38.0	(a)	(a)
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	7.4	6.62	6.1	(a)	(a)

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

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

## Results Narrative:

The FY 10 budget will fund the provision of central administrative support, warehousing, coordination and direction to the entire Department. A Safety Specialist II position is eliminated from the FY 10 budget. This position was added in FY 06 upon the recommendation of the City Safety Officer to dedicate a position to ensure that the Department completes all required training for OSHA compliance as well as other mandates. Elimination of position will result in higher workload for Administration and Training staff. Increases potential of non-compliance for OSHA and other mandates. Reduction in OSHA training compliance and potential increase in injuries due to decreased safety training injury prevention capabilities. The proposed budget includes a one-time enhancement of \$150,119 for increased departmental Headquarters' lease costs. The enhancement is funded by a reserve from a prior year's lease payment savings.

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

## Certified Unified Program Agency Program

**Focus Area:** Environment

**Line of Business:** Fire Prevention

**Program Purpose Statement:** To provide environmental investigation, inspection, plan review, permitting and information services to the City of Long Beach, state agencies and first responders so they can better understand and protect the environment, 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 10 Funding Sources:** General Fund 21% and CUPA Fund 79%

Certified Unified Program Agency	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	765,609	876,809	928,895	106%	824,645
Revenues	686,008	736,368	775,944	105%	681,368
FTEs	4.25	5.25	5.25	100%	5.25

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 08	Target FY 09	Year End FY09	Percent of Budget	Adopted FY 10
% of storage tank inspections conducted within 5 working days of receipt of scheduled request	89%	90%	91%	101%	91%
# of underground storage tank site inspections conducted	623	630	640	102%	640

### Results Narrative:

The FY 10 budget will enable continued administration of underground storage tank inspection activities. The budget includes the conversion of the sworn Assistant Fire Chief classification (0.25 FTE) to a civilian Deputy Fire Marshal to save costs while not diminishing the quality of Program oversight. Program oversight will continue to be provided by the new civilian position.

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

# Code Enforcement Program

**Focus Area:** Community Safety

**Line of Business:** Fire Prevention

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

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

**FY 10 Funding Sources:** General Fund 96%, Tidelands Fund 4%

Code Enforcement	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	3,176,052	3,289,306	3,333,601	101%	3,230,038
Revenues	2,760,324	2,594,500	3,145,870	121%	2,924,950
FTEs	20.75	20.75	20.75	100%	20.75

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY09	Percent of Budget	Adopted FY 10
% of annual permit inspections completed	34%	30%	35%	117%	35%
# of annual fire permit inspections conducted	1,179	1,040	1,400	135%	1,400

**Results Narrative:**

The FY 10 budget includes the conversion of the sworn Assistant Fire Chief classification (0.75 FTE) to a civilian Deputy Fire Marshal, to save costs while not diminishing the quality of Program oversight. Program oversight will continue to be provided by the new civilian position.

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

# Fire Investigations Program

**Focus Area:** Community Safety

**Line of Business:** Fire Prevention

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

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

**FY 10 Funding Source:** General Fund 100%

Fire Investigations	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	663,536	713,894	620,950	87%	730,024
Revenues	635	-	2,359	-	-
FTEs	3.00	3.00	3.00	100%	3.00

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 08	Target FY 09	Year End FY09	Percent of Budget	Adopted FY 10
% of fires investigated and determined to be caused by arson	8%	10%	6%	60%	8%
# of fire investigations conducted (includes arson, undetermined and accidental)*	1,700	1,500	1,685	112%	1,400

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

**Results Narrative:**

The FY 10 budget will enable continued investigation and identification of suspicious fires. The supervisor on site of every incident conducts the initial investigation and determines if there are indicators that require further investigation by the specially trained Arson Investigators.

This Program promotes the City Manager's Key Outcome to Reduce the Occurrence of Crime.

## Community Services & Public Education Program

**Focus Area:** Community Safety

**Line of Business:** Fire Prevention

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

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

**FY 10 Funding Source:** General Fund 100%

Community Services & Public Education	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	711,736	666,380	720,570	108%	710,277
Revenues	-	-	-	-	-
FTEs	4.00	4.00	4.00	100%	4.00

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 08	Target FY 09	Year End FY09	Percent of Budget	Adopted FY 10
% of 3rd graders educated in fire safety	46%	50%	53%	106%	58%
# of 3rd grade students trained in fire and burn safety	2,979	5,990	3,222	54%	3,500

### Results Narrative:

This FY 10 budget will enable coordination of public education and administration of volunteer programs. Staff from other Programs, including engine companies from Emergency Response Operations, will enhance public education efforts provided by the volunteers. Actual school presentations to third-graders in the Long Beach Unified School District (LBUSD) will continue to be performed by volunteer Fire Ambassadors. In addition, the budget will enable the continued coordination of public information and training of residents in emergency response.

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

# Emergency Response Operations Program

**Focus Area:** Community Safety

**Line of Business:** Emergency Services

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

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

**FY 10 Funding Sources:** General Fund 80%, Tidelands 17%, Police & Fire Safety Oil Prod Act 3%

<b>Emergency Response Operations</b>	<b>Actual FY 08</b>	<b>Adjusted FY 09</b>	<b>Year End* FY 09</b>	<b>Percent of Budget</b>	<b>Adopted** FY 10</b>
Expenditures	70,977,958	73,697,300	72,695,517	99%	73,456,868
Revenues	22,070,135	21,635,600	22,387,272	103%	22,443,192
FTEs	439.00	440.00	440.00	100%	427.00

\*Unaudited

\*\*Amounts exclude all-years carryover.

<b>Key Performance Measure</b>	<b>Actual FY 08</b>	<b>Target FY 09</b>	<b>Year End FY09</b>	<b>Percent of Budget</b>	<b>Adopted FY 10</b>
% of on-scene arrival of first appropriate unit for structure fire calls within 6 minutes or less (from call initiation to arrival on scene)*	90%	90%	92%	102%	90%
# of emergency responses completed	47,835	48,553	47,630	98%	48,106

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

**Results Narrative:**

The FY 10 budget includes a reduction of four daily firefighter positions [12 full-time sworn employees (six Fire Captains and six Firefighters)] from the daily fire station staffing (or post positions) of 137 to 133. These reductions strategically manage the risks by deploying resources where they are most needed. This approach also maintains the current number of fire stations throughout the City with a modification of the emergency response capabilities.

# 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, Underwater Rescue Diving, Hazardous Materials Response and Investigations, Safety Advisories, Public Information, Dispatching, Watercraft 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 10 Funding Source:** Tidelands Fund 100%

Marine Safety Services	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	6,435,434	6,620,835	6,529,620	99%	6,567,464
Revenues	468,977	434,353	489,735	113%	524,240
FTEs	50.40	50.40	50.40	100%	49.48

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of drownings occurring in lifeguard protected areas	-	-	-	-	-
# of beach rescues completed	1,371	1,325	2,281	172%	1,300
# of boat rescues completed	1,505	1,500	1,855	124%	1,475

**Results Narrative:**

The FY 10 budget will continue lifeguard staffing at key locations (towers and chairs) at FY 09 levels. Full-time staffing levels on the rescue boats is maintained at FY 09 levels. The FY 10 budget includes a \$39,000 reduction, which represents approximately 1,920 hours of non-career lifeguards. The impact of this reduction results in reduced staffing for Rescue Boat 4 (from daily staffing to peak load staffing of 4 days a week) and no staffing for Rescue Boat 5 during the summer season. Under certain circumstances, this may result in longer response times from the remaining three Rescue Boats; however, during normal condition, services should not be impacted.

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

# Disaster Management Program

**Focus Area:** Community Safety

**Line of Business:** Emergency Services

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

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

**FY 10 Funding Source:** General Fund 100%

Disaster Management	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	2,965,750	3,944,453	4,963,610	126%	949,706
Revenues	1,350,669	2,222,101	3,296,748	148%	-
FTEs	5.00	5.00	5.00	100%	5.00

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 08	Target FY 09	Year End FY09	Percent of Budget	Adopted FY 10
% of City employees who complete the required emergency management courses	43%	50%	42.8%	86%	70%
# of City employees trained	640	750	2,140	285%	3,500

**Results Narrative:**

The FY 10 budget will enable continued administration and coordination of emergency preparedness for City departments, including training and effective fiscal management to maximize grant funds for homeland security and disaster preparedness, though the Program will be challenged to meet the full requirements for employee training until the Emergency Preparedness Officer position can be funded and filled.

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

# Communications Program

**Focus Area:** Community Safety

**Line of Business:** Support Services

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

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

**FY 10 Funding Source:** General Fund 100%

Communications	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	2,825,940	2,799,587	2,896,391	103%	2,826,875
Revenues	581	-	-	-	-
FTEs	23.00	22.00	22.00	100%	22.00

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 08	Target FY 09	Year End FY09	Percent of Budget	Adopted FY 10
% of fire emergency calls processed by Communications (answered to dispatch) within 60 seconds	76%	90%	77%	86%	90%
# of emergency calls answered	64,287	65,000	66,315	102%	66,000

**Results Narrative:**

The FY 10 requested budget will enable operation of the Communications Center answering fire and medical related calls and dispatching required units similar to FY 09 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.

Additionally, the LBFD will attempt contracting in fire dispatch for Area E to generate \$250,000. The budgeted revenue is included in the Emergency Response Operations Program.

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

# Emergency Medical Services Education & Oversight Program

**Focus Area:** Community Safety

**Line of Business:** Support Services

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

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

**FY 10 Funding Source:** General Fund 100%

<b>EMS Education and Oversight</b>	<b>Actual FY 08</b>	<b>Adjusted FY 09</b>	<b>Year End* FY 09</b>	<b>Percent of Budget</b>	<b>Adopted** FY 10</b>
Expenditures	568,800	799,381	746,224	93%	805,812
Revenues	5,964	-	9,412	-	6,000
FTEs	5.00	5.00	5.00	100%	5.00

\*Unaudited

\*\*Amounts exclude all-years carryover.

<b>Key Performance Measure</b>	<b>Actual FY 08</b>	<b>Target FY 09</b>	<b>Year End FY09</b>	<b>Percent of Budget</b>	<b>Adopted FY 10</b>
% of Fire Department personnel attending EMS in-service training	100%	100%	100%	100%	100%
# of training hours received	13,658	10,260	10,866	106%	10,260

**Results Narrative:**

The FY 10 requested budget will enable continued provision of emergency medical services training and oversight to Fire Department staff similar to FY 09 levels. This training and oversight of staff in pre-hospital care ensures that high quality care is continually provided in order for the City to retain its certification for paramedic services.

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

# Training Program

**Focus Area:** Community Safety

**Line of Business:** Support Services

**Program Purpose Statement:** To provide health, safety and skills training and evaluation services to recruits, probationary members and permanent members of the Long Beach Fire Department so they can respond to and manage emergencies safely and competently and be better prepared to deliver fire prevention and education services. Provide technical support services to fire personnel and other agencies so that they can have the information needed to make informed decisions and evaluate operations.

**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), Apparatus and Equipment Tests Specifications Technical User Support Services, Statistical Reports (standard and ad hoc), Data Repository, Information Systems Training and Reporting Manuals.

**FY 10 Funding Source:** General Fund 100%

Training	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	2,488,240	2,061,544	1,597,819	78%	1,889,569
Revenues	243,163	180,000	218,219	121%	240,000
FTEs	15.38	13.38	13.38	100%	13.38

\*Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 08	Target FY 09	Year End FY09	Percent of Budget	Adopted FY 10
% of recruits graduating from training	71%	-	-	-	-
# of recruit graduates	17	-	-	-	-

**Results Narrative:**

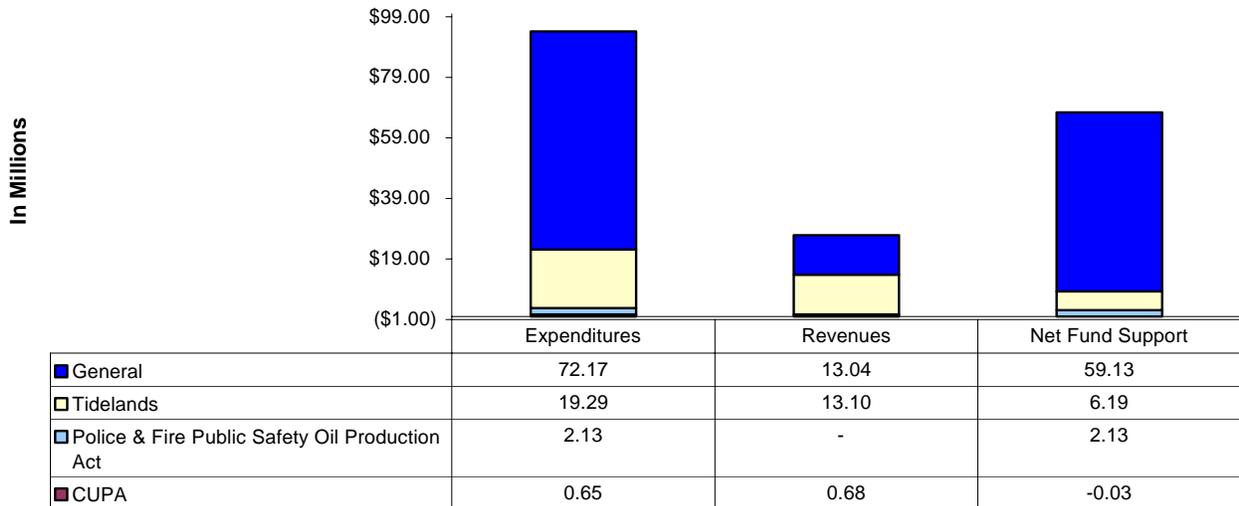
The FY 10 budget will enable continued on-going training for employees, but not the annual academy for new Fire Recruits, as this will be postponed again to achieve a one-time savings. The suspension of the annual academy drill school is manageable for FY 10 based on current and anticipated future vacancies. However, the drill school and its funding may be required in FY 11 so that the Department can maintain minimum staffing levels and emergency recall capabilities. Determination of FY 11 drill school will depend on various factors including: number and timing of future retirements and any increases or decreases to budgeted number of firefighter positions.

Beyond the new recruit academy, it is imperative that first responders receive on-going training to maintain their skills and learn new skills necessary in the post-9/11 environment in order to provide the necessary response to the public in times of natural or man-made disaster, which will be provided through the FY 10 budget. In addition, beginning in FY 10, the Information Technology Program is being merged with the Training Program. The FY 10 budget allows for continued provision of Department-specific information technology services provided by the Department of Technology Services.

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

## Summary by Character of Expense

**Adopted\* FY 10 Budget by Fund**



	Actual FY 08	Adopted* FY 09	Adjusted FY 09	Year End** FY 09	Adopted* FY 10
<b>Expenditures:</b>					
Salaries, Wages and Benefits	84,400,199	86,378,520	86,537,885	85,361,216	86,696,132
Materials, Supplies and Services	5,536,686	3,931,607	5,386,559	5,639,399	3,814,673
Internal Support	2,801,602	3,962,071	3,962,071	3,878,977	3,746,423
Capital Purchases	205,910	63,488	954,024	1,566,013	63,488
Debt Service	933,095	933,095	933,095	933,095	180,919
Transfers to other Funds	(107,757)	(1,361,243)	127,794	(115,314)	(260,409)
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	93,769,736	93,907,538	97,901,428	97,263,386	94,241,226
<b>Revenues:</b>					
Property Taxes	-	-	-	(20)	-
Other Taxes	-	-	-	-	-
Licenses and Permits	11,473,307	11,502,668	11,502,668	12,257,026	12,375,818
Fines and Forfeitures	1,067	1,200	1,200	3,665	1,200
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	4,970,576	431,884	3,673,101	5,255,602	490,000
Charges for Services	557,922	540,540	622,540	795,426	1,076,440
Other Revenues	107,300	94,000	94,000	127,272	102,000
Interfund Services - Charges	10,478,045	11,445,899	11,899,713	11,898,510	12,779,292
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	11,000	11,000	-
<b>Total Revenues</b>	27,588,217	24,016,191	27,804,222	30,348,481	26,824,750
<b>Personnel (Full-time Equivalents)</b>	581.28	580.28	580.28	580.28	565.36

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

\*\* Unaudited

## Personal Services

Classification	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted* Budget
Fire Chief	1.00	1.00	1.00	203,066	203,066
Accounting Clerk III	1.00	1.00	1.00	45,293	46,199
Administrative Analyst II	1.00	1.00	1.00	70,879	76,057
Administrative Analyst III	3.00	3.00	3.00	242,417	247,265
Ambulance Operator/P24	9.75	3.00	3.00	62,502	63,752
Ambulance Operator/P26	16.25	23.00	23.00	507,484	517,546
Assistant Administrative Analyst I	1.00	1.00	1.00	48,614	52,124
Assistant Fire Chief	3.00	3.00	2.00	472,522	315,437
Battalion Chief	12.00	12.00	12.00	1,612,114	1,772,002
Business Systems Specialist II	1.00	-	-	-	-
Clerk Typist II	3.00	3.00	3.00	120,168	123,107
Clerk Typist III	4.00	4.00	4.00	174,106	179,020
Communication Specialist III	1.00	1.00	1.00	74,821	76,318
Communications Center Supervisor	1.00	1.00	1.00	72,919	74,378
Com Building Inspector Aid II	-	2.00	2.00	87,176	83,153
Communications Dispatcher II	10.00	-	-	-	-
Communications Dispatcher III	5.00	-	-	-	-
Communications Dispatcher IV	5.00	-	-	-	-
Community Relations Assistant II	-	-	-	-	-
Deputy Fire Chief	3.00	3.00	3.00	496,303	496,936
Deputy Fire Marshall	-	-	1.00	-	104,380
Disaster Management Officer	1.00	1.00	1.00	93,137	93,137
Emergency Medical Education Coordinator	1.00	1.00	1.00	103,364	110,918
Emergency Medical Educator	2.00	2.00	2.00	153,659	174,203
Executive Assistant	1.00	1.00	1.00	57,889	57,913
Fireboat Operator	6.00	6.00	6.00	594,576	613,945
Fire Captain	94.00	95.00	88.00	10,897,937	10,517,669
Fire Engineer	90.00	90.00	90.00	8,330,927	8,941,263
Fire Recruit	7.38	7.38	7.38	393,588	405,006
Firefighter	230.00	228.00	222.00	19,005,702	20,018,405
Hazardous Materials Specialist II	1.00	2.00	2.00	135,607	151,678
Lifeguard - Hourly - NC	18.90	18.90	17.98	846,715	806,300
Manager-Administration	1.00	1.00	1.00	116,450	116,498
Manager-Disaster Management	1.00	1.00	1.00	106,507	106,551
Marine Safety Captain	3.00	3.00	3.00	306,030	300,705
Marine Safety Chief	1.00	1.00	1.00	149,086	141,056
Marine Safety Officer	10.00	10.00	10.00	713,491	712,446
Marine Safety Sergeant	2.00	2.00	2.00	170,661	163,588
Marine Safety Sergeant-Boat Operator	11.00	11.00	11.00	912,684	923,618
Payroll/Personnel Assistant II	1.00	1.00	1.00	43,161	44,024
Payroll/Personnel Assistant III	1.00	1.00	1.00	48,600	49,551
Plan Checker-Fire Prevention I	7.00	7.00	7.00	609,018	618,892
Plan Checker-Fire Prevention II	1.00	1.00	1.00	96,720	96,720
Public Safety Dispatcher II	-	10.00	10.00	544,932	543,085
Public Safety Dispatcher III	-	4.00	4.00	250,752	255,225
Public Safety Dispatcher IV	-	5.00	5.00	338,287	345,053
Safety Specialist II	1.00	1.00	-	73,963	-
<b>Subtotal Page 1</b>	<b>573.28</b>	<b>573.28</b>	<b>558.36</b>	<b>49,383,831</b>	<b>50,738,194</b>

\* Reflects changes in compensation due to prior fiscal year adjustments, new hires or promotions not known prior to the adoption of the FY 09 Budget.



## Key Contacts

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Vacant, Fire Chief

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

Alan M. Patalano, Deputy Chief, Support Services Bureau

Jeffery L. Reeb, Deputy Chief, Operations Bureau

Casey Chel, Manager, Disaster Management Bureau

David Honey, Manager, Administration Bureau

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