

# ***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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The budget chapter provides information on the Department's Service Delivery Environment, Core Mission and Key Accomplishments to give context and meaning to its FY 11 budget request. The chapter is organized by practical service areas, or Programs. Information on each Program includes a purpose statement, listing of specific services provided, multi-year revenue and expenses, relevant performance information and a description of changes to the Program for the next fiscal year.

In contrast to the traditional format that presents budget allocations by organization (departments and bureaus) and characters of expenses and revenue (or line-items), a Program Budget links the community resources to logical and meaningful services, as well as measurable results, creating a useful "performance contract" between the community and staff to encourage greater public accountability. Furthermore, it shifts the dialogue from simple inputs (how much is the City spending and by whom) and focuses discussions on desired outcomes and results (what will the community get for the money being invested).

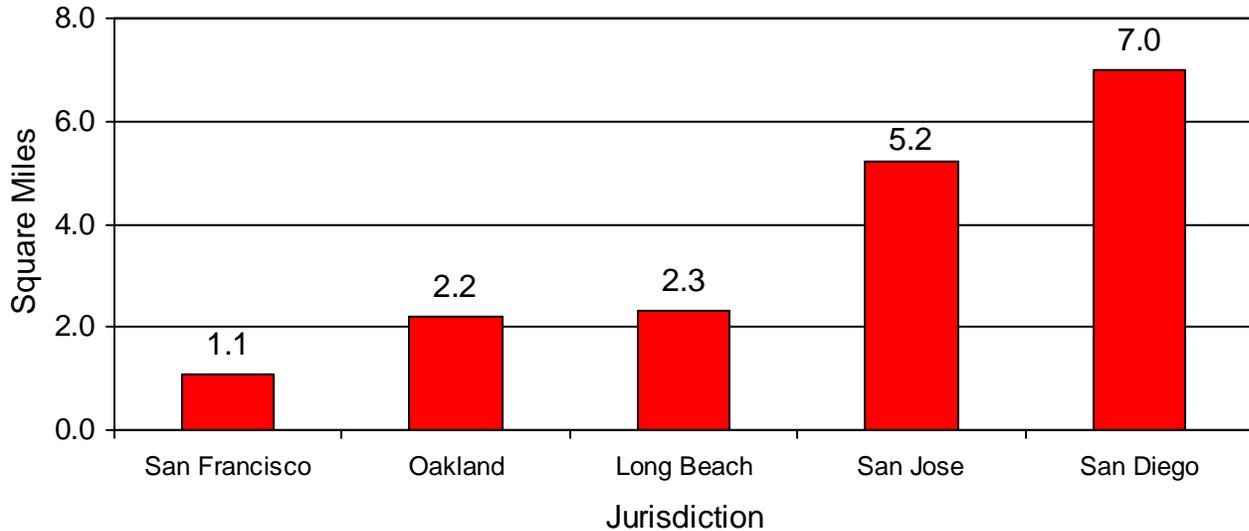
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## Service Delivery Environment

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 494,709.

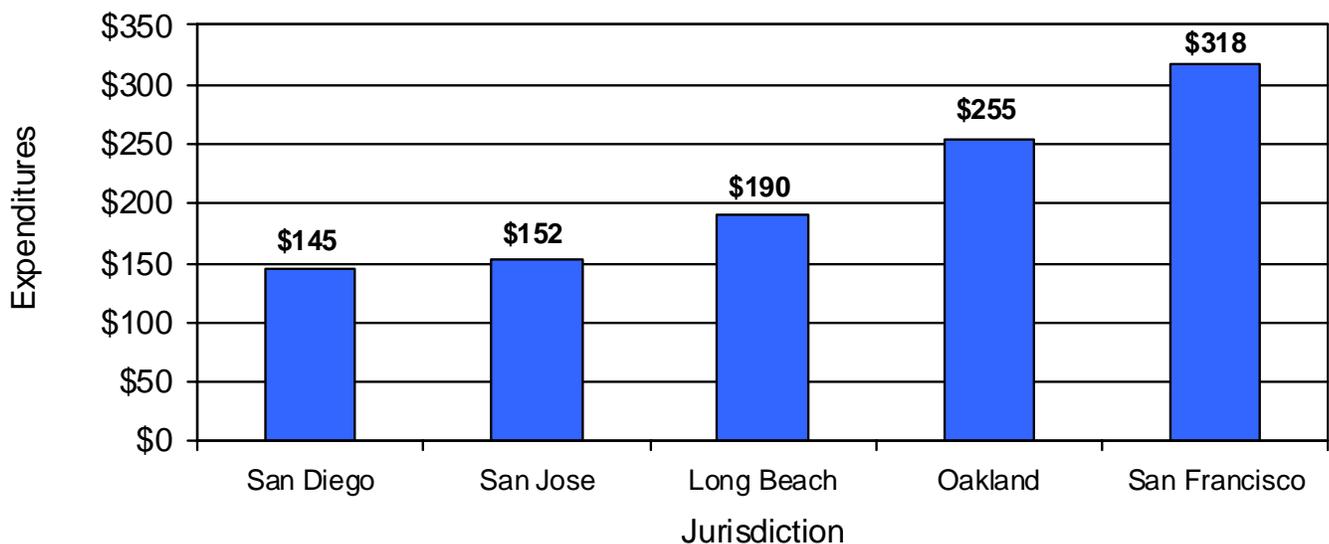
City Square Miles per Fire Station



Sources: Various city and League of California Cities websites.

Fire and Emergency Medical Services (EMS) budgeted expenditures are at \$318 and \$145 per capita for San Francisco and San Diego, respectively. Long Beach budgeted expenditures are at \$190 per capita.

Budgeted Expenditures per Capita

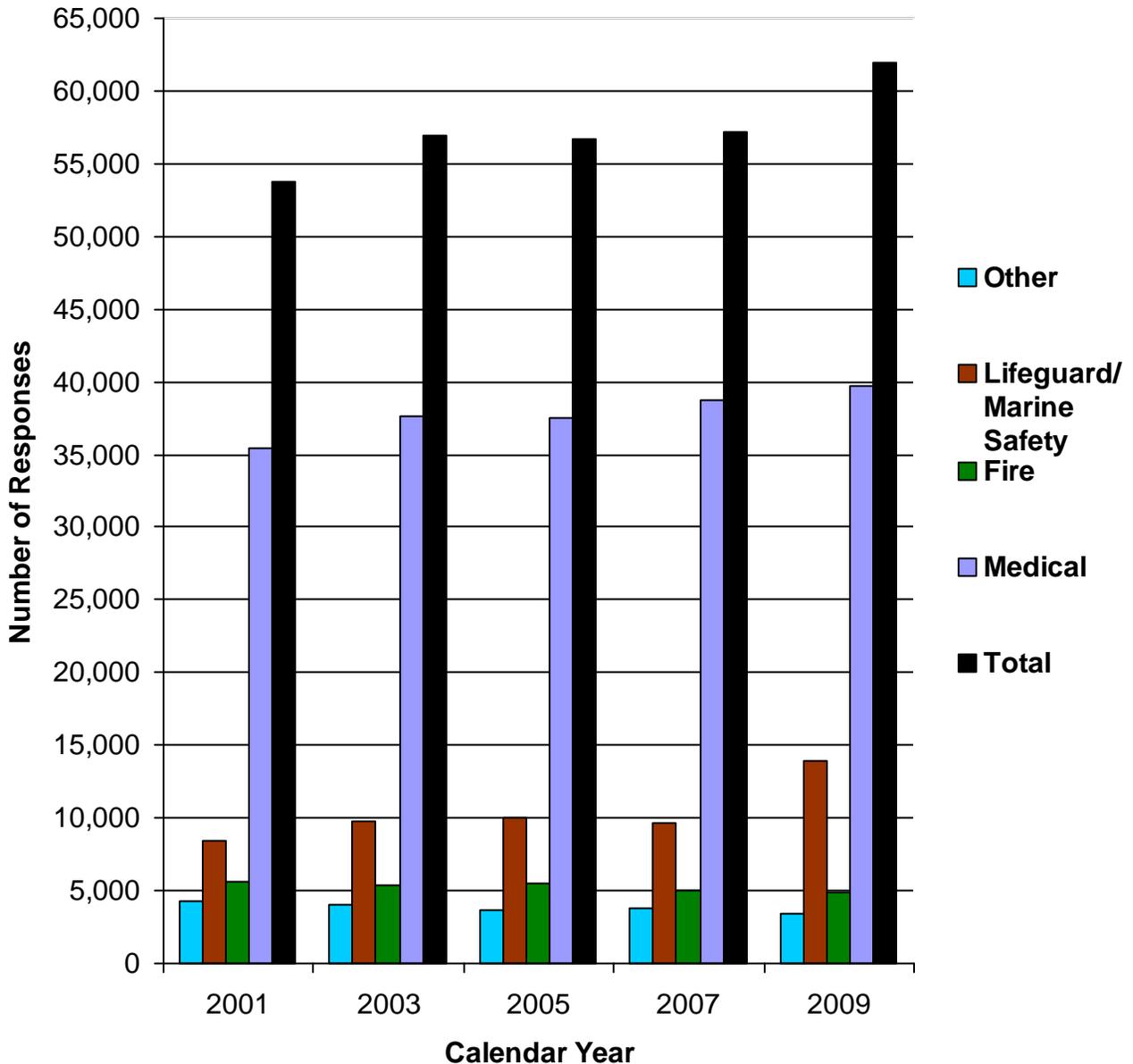


Sources: Various city and League of California Cities websites based on Adopted FY 09 budgets.

## Service Delivery Environment

The chart below shows the steady increase in Fire Department responses from calendar years 2001 to 2009. Total responses in 2001 were 53,747 and in 2009 were 61,956, an increase of 8,209 or approximately 15 percent. The most common type of response is for medical calls. From 2001 to 2009 medical responses increased from 35,471 to 39,721, an increase of 4,250 responses which is almost a 12 percent increase. As the population increases the number of all responses is expected to increase as well.

### Long Beach Fire Department Responses



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

## Core Missions

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- Deliver fire, rescue, emergency medical services, hazardous materials response, and non-emergency response services
- Provide fire prevention services through fire code enforcement, arson investigation, environmental safeguards, and community outreach programming
- Provide all-hazards planning, training, and exercise coordination to ensure that the City is prepared to manage, and recover from, a major emergency or disaster
- Provide training and education essential to the delivery of core fire and rescue services

## Budget by Fund and FY 10 Key Accomplishments

### FY 11 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
<b>General Fund</b>	72,638,035	14,356,150	58,281,885
<b>CUPA Fund</b>	638,069	784,343	(146,274)
<b>Tidelands Fund</b>	18,677,304	12,725,942	5,951,362
<b>Police &amp; Fire Public Safety Oil Production Act</b>	1,583,925	-	1,583,925
<b>Total</b>	<b>93,537,333</b>	<b>27,866,435</b>	<b>65,670,898</b>

### FY 10 Key Accomplishments

- Completed Fire facility renovation projects using locally based general contractors, which increased the percentage of workforce privacy compliant facilities from 55 percent to 76 percent.
- In conjunction with the Harbor Department, obtained a \$24 million Port Security Grant Project to replace deteriorating Fire Boats in the Port of Long Beach.
- Quickly and effectively responded to the January storm incidents, preventing any loss of life, and minimizing property damage through an aggressive sand bag distribution program.
- In collaboration with the Redevelopment Agency, hosted the groundbreaking ceremony for new Fire Station 12, with an expected construction completion date of April 26, 2011.
- Implemented the Long Beach Fire Department's first ever K-9 Search and Rescue program at Fire Station 6.
- Implemented the Light Force Ladder Truck operational model to reduce expenses while maintaining critical fire suppression and ventilation capabilities at Fire Stations 14 and 19.
- Coordinated and conducted the multi-agency Port Protector Homeland Security exercise at Rainbow Harbor, attended by State and local officials.
- Utilizing federal grant dollars, upgraded the Los Angeles Regional Common Operational Picture Program (LARCOPP) Command Post vehicle with satellite connectivity to ensure information flow during disasters.
- Developed, coordinated and executed rescue and safety plans and oversight for a variety of high profile, nationally televised events including two new "extreme" events in Long Beach: New Year's Eve Red Bull No Limits car jump and Red Bull Flugtag event.
- Received a Department of Boating and Waterways Boating Safety grant of \$59,000, which was used to purchase a boat trailer and dive equipment. This grant is designed to improve boating safety programs and search and rescue response capabilities.

## Budget by Fund and FY 10 Key Accomplishments

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- Implemented the Rapid Diver System, a tactical search and rescue SCUBA that will enable Marine Safety personnel to perform underwater primary searches in a fast and safe manner.
- Worked with Long Beach Animal Care Services in implementing the Administrative Citation process for dog enforcements along the City's beaches. As part of this program, Animal Care Services personnel are training Marine Safety personnel on marine mammal handling and the Administrative Citation process.
- Long Beach Fire Training Division, with the recommendation of the Los Angeles Area Fire Chiefs, implemented the Regional Exercises And Conferencing Technology (REACT) project. REACT is an interoperability communications project to connect public safety agencies throughout the Long Beach and Los Angeles region for training exercises and video conferencing capabilities. REACT also allows public safety agencies to share data and collaborate on large-scale regional incidents requiring a unified command.
- 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.
- Implemented the Vehicle Accident Response and Mitigation Program. The City charges the responsible party at a vehicle accident with cleanup activities or hazardous material release for the response of fire units and resulting mitigation and safety precaution activities. It is expected this program will result in new revenue to recover the cost of these services.
- Worked in conjunction with the Department of Development Services staff to streamline the plan check process and ensure fire safety considerations were implemented within the photovoltaic (solar panels) requirements as it relates to single family dwellings.
- Began approving electronic submittals from the public for the Hazardous Materials Business Emergency Plan. This will assist first responders with emergency responses related to chemical releases.
- Constructed new training props at the Fire Training Center, utilizing Homeland Security grant funds. These props are being used by Fire staff, other City departments, and regional partners to enhance our capability to respond to and mitigate emergencies, including acts of terrorism.
- Recertified all Firefighter/Paramedics in Pediatric Advanced Life Support (PALS).

# 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 11 Funding Source:** General Fund 100%

Administration	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	2,230,543	2,281,135	2,154,486	94%	2,144,964
Revenues	22,922	5,000	7,827	157%	6,633
FTEs	11.50	10.50	10.50	100%	10.50

\* Unaudited

\*\* Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
June Expenditure ETC as % of Year End Actual	101%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	100%	100%	101%	101%	100%
Department Vacancy Rate*	7.0%	6.3%	10.0%	159%	9.0%
Overtime as % of Total Salaries*	33.1%	27.0%	37.3%	138%	23.3%
# of Workers' Comp. Claims Involving Lost Time	25.0	22.5	51.0	(a)	(a)
# of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year	5.4	4.8	7.2	(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 11 budget will fund the provision of central administrative support, warehousing, coordination and direction to the entire Department.

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 11 Funding Sources:** General Fund 23% and CUPA Fund 77%

Certified Unified Program Agency	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	928,895	843,835	796,088	94%	825,896
Revenues	775,944	681,368	767,670	113%	784,343
FTEs	5.25	5.25	5.25	100%	5.25

\* Unaudited

\*\* Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of storage tank inspections conducted within 5 working days of receipt of scheduled request	91%	91%	91%	100%	91%
# of underground storage tank site inspections conducted	640	640	640	100%	640

**Results Narrative:**

The FY 11 budget will enable continued administration of underground storage tank inspection activities, which will achieve 640 inspections, 91 percent of which will be conducted within five working days.

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 11 Funding Sources:** General Fund 96%, Tidelands Fund 4%

Code Enforcement	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	3,333,601	3,286,670	3,228,366	98%	3,460,581
Revenues	3,145,870	2,924,950	3,985,115	136%	4,249,516
FTEs	20.75	20.75	20.75	100%	20.75

\* Unaudited

\*\* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of annual permit inspections completed	35%	35%	35%	100%	35%
# of annual fire permit inspections conducted	1,400	1,400	1,500	107%	1,500

**Results Narrative:**

The FY 11 budget will enable continued inspections and plan review services at the current level, estimated at 1,500 inspections conducted annually.

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 reduce arson crimes and arrest and prosecute those responsible.

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

**FY 11 Funding Source:** General Fund 100%

Fire Investigations	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	620,950	755,334	641,952	85%	741,910
Revenues	2,359	15,579	15,949	-	-
FTEs	3.00	3.00	3.00	100%	3.00

\* Unaudited

\*\* Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of fires investigated and determined to be caused by arson	6%	8%	7%	88%	8%
# of fire investigations conducted (includes arson, undetermined and accidental)	1,685	1,400	1,600	114%	1,400

**Results Narrative:**

The FY 11 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. Only between 6 and 8 percent of fire investigations are determined to be caused by arson.

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 11 Funding Source:** General Fund 100%

Community Services & Public Education	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	720,570	711,411	703,079	99%	735,593
Revenues	-	-	-	-	-
FTEs	4.00	4.00	4.00	100%	4.00

\* Unaudited

\*\* Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of 3rd graders educated in fire safety	53%	58%	58%	100%	58%
# of 3rd grade students trained in fire and burn safety	3,222	3,500	3,500	100%	3,500

### Results Narrative:

This FY 11 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 dissemination and the 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 11 Funding Sources:** General Fund 81%, Tidelands 17%, Police & Fire Safety Oil Prod Act 2%

Emergency Response Operations	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	72,688,502	73,759,538	73,579,349	100%	71,664,597
Revenues	22,387,272	22,533,192	23,247,871	103%	21,732,822
FTEs	440.00	427.00	427.00	100%	406.00

\* Unaudited

\*\* Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of on-scene arrival of first appropriate unit for structure fire calls within 6 minutes or less (from call initiation to arrival on scene)*	92%	90%	89%	99%	90%
# of emergency responses completed	47,630	48,106	47,974	100%	48,454

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

## Results Narrative:

This Program is impacted by the Department's proportional reductions in the General Fund and the required reduction in the Prop H Fund. In all cases, the changes in staffing will strategically meet service demands by deploying resources where they are most needed while keeping fire stations open 24 hours, 7 days-per-week. Three post positions (9 FTEs) will be reduced from Engine 101 at Station 1, shifting one post position into Truck 1. Station 1 will be staffed with an engine, a truck and a rescue ambulance. Station 14 will reduce its Light Force staffing by two post positions (6 FTEs), maintaining services at the station with a truck company. These reductions are in Prop H-funded positions due to decreased revenue from oil production. Additionally, Plan B reductions include: reduction of Station 12 staffing by eliminating a rescue ambulance (6 FTEs, 2 post positions) and daily reduction of one engine company (rolling brownouts). The brownouts will be rotated among stations that have other response capabilities. All fire stations remain open. The firefighters displaced by the brownouts will fill vacancies in other apparatuses, thereby reducing the amount of call-back overtime incurred by the Department. The reductions may result in increased response times as other rescues and engine companies will be required to cover the gaps created by the eliminated rescue ambulance and Engine 101 and the daily out-of-service engine company.

# 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 11 Funding Source:** Tidelands Fund 100%

Marine Safety Services	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	6,529,620	6,781,657	6,686,561	99%	6,410,448
Revenues	489,735	617,040	677,447	110%	594,140
FTEs	50.40	49.48	49.48	100%	48.78

\* Unaudited

\*\* Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of drownings occurring in lifeguard protected areas	-	-	-	-	-
# of beach rescues completed	2,281	1,300	1,500	115%	1,500
# of boat rescues completed	1,855	1,475	1,500	102%	1,500

**Results Narrative:**

The FY 11 budget includes reductions to staffing levels to help address the current \$92 million structural deficit in the Tidelands Fund. One full-time Marine Safety Sergeant-Boat Operator position has been downgraded to a full-time Marine Safety Officer position. A one-time reduction for the rookie academy has also been adopted. These reductions strategically manage the risks by deploying resources where they are most needed while aligning expenditures with available resources.

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 11 Funding Source:** General Fund 100%

Disaster Management	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	4,961,940	4,190,585	2,569,219	61%	950,819
Revenues	3,296,748	3,232,489	1,755,791	54%	-
FTEs	5.00	5.00	5.00	100%	5.00

\* Unaudited

\*\* Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of City employees who complete the required emergency management courses	43%	70%	90%	129%	100%
# of City employees trained	2,140	3,500	4,500	129%	5,000

**Results Narrative:**

The FY 11 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. In FY 11, the Fire Department. proposes to meet the 70% target by refocusing existing staff and using grant dollars to secure outside instructors to conduct the necessary emergency management courses.

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 11 Funding Source:** General Fund 100%

Communications	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	2,893,439	2,867,512	2,942,526	103%	2,950,740
Revenues	-	250,000	-	-	250,000
FTEs	22.00	22.00	22.00	100%	22.00

\* Unaudited

\*\* Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of fire emergency calls processed by Communications (answered to dispatch) within 60 seconds	77%	90%	75%	83%	90%
# of emergency calls answered	66,315	66,000	74,153	112%	68,850

**Results Narrative:**

The FY 11 budget will enable operation of the Communications Center answering fire and medical related calls and dispatching required units similar to FY 10 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. In FY 10, call volume is expected to continue to be higher than last year, which may temporarily impact call response times during peak periods of demand.

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 11 Funding Source:** General Fund 100%

EMS Education and Oversight	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	743,815	809,653	805,849	100%	849,730
Revenues	9,412	6,000	10,521	-	8,981
FTEs	5.00	5.00	5.00	100%	5.00

\* Unaudited

\*\* Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of Fire Department personnel attending EMS in-service training	100%	100%	100%	100%	100%
# of training hours received	10,866	10,260	10,866	106%	11,500

**Results Narrative:**

The FY 11 requested budget will enable continued provision of emergency medical services training and oversight to Fire Department staff similar to FY 10 levels. This training and oversight of staff in pre-hospital care ensures that high quality care is continually provided 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 11 Funding Source:** General Fund 100%

Training	Actual FY 09	Adjusted FY 10	Year End* FY 10	Percent of Budget	Adopted** FY 11
Expenditures	1,595,022	1,901,226	1,751,515	92%	2,802,055
Revenues	218,219	240,000	258,085	108%	240,000
FTEs	13.38	13.38	13.38	100%	13.38

\* Unaudited

\*\* Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 09	Target FY 10	Year End FY 10	Percent of Budget	Adopted FY 11
% of recruits graduating from training	-	-	-	-	92%
# of recruit graduates	-	-	-	-	11

Note: The FY 09 and FY 10 recruit academies were postponed due to a low number of vacancies.

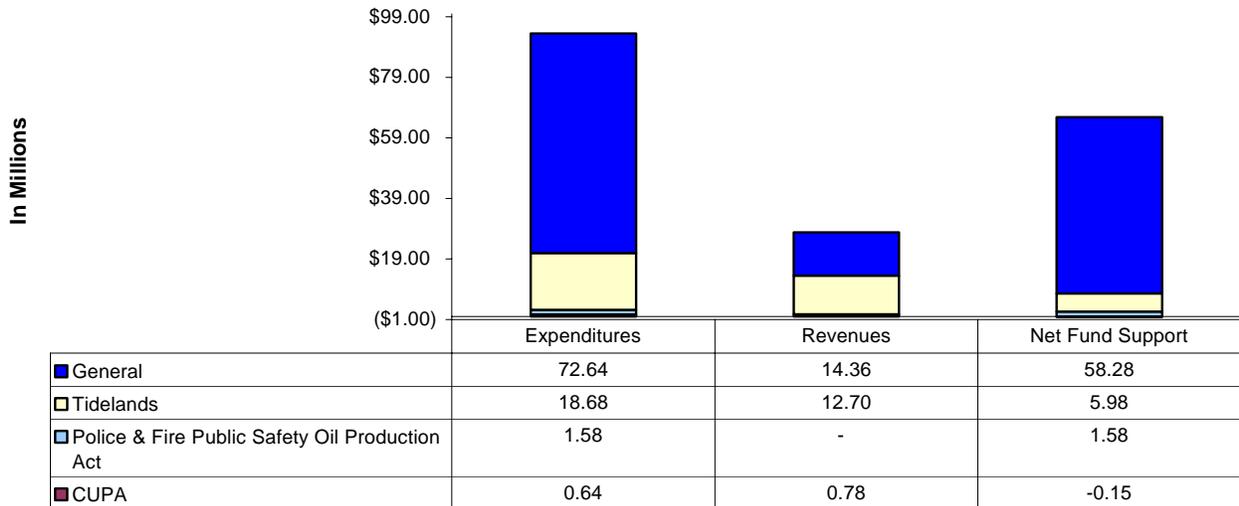
**Results Narrative:**

The FY 11 budget will enable continued on-going training for employees as well as the reinstatement of the annual academy for new Fire Recruits. The Fire Recruit Academy was suspended in FY 09 and FY 10 to achieve one-time savings in each of those fiscal years; and was feasible without impacting the Department's overall performance due to the low number of positions that were vacant. Beyond the recruit academy, it is imperative that first responders receive on-going training to maintain their skills and learn new skills necessary in the post-9/11 environment to provide the necessary response to the public in times of natural or man-made disaster, which will be provided through the FY 11 budget. In addition, beginning in FY 10, the Information Technology Program was merged with the Training Program. The FY 11 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 11 Budget by Fund**



	Actual FY 09	Adopted* FY 10	Adjusted FY 10	Year End** FY 10	Adopted* FY 11
<b>Expenditures:</b>					
Salaries, Wages and Benefits	85,361,216	86,696,132	87,511,468	85,968,181	86,123,409
Materials, Supplies and Services	5,622,910	3,814,673	6,821,415	5,458,746	3,842,584
Internal Support	3,878,977	3,746,423	3,746,423	3,595,910	3,392,512
Capital Purchases	1,566,013	63,488	188,738	587,306	118,488
Debt Service	933,095	180,919	180,919	91,075	180,919
Transfers to other Funds	(115,314)	(260,409)	(260,409)	157,771	(120,579)
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	97,246,897	94,241,226	98,188,554	95,858,990	93,537,333
<b>Revenues:</b>					
Property Taxes	(20)	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	12,257,026	12,375,818	12,375,818	13,211,616	13,656,516
Fines and Forfeitures	3,665	1,200	1,200	618	1,200
Use of Money & Property	-	-	26,759	-	-
Revenue from Other Agencies	5,255,602	490,000	4,110,309	2,482,693	490,000
Charges for Services	795,426	1,076,440	1,110,240	825,204	1,282,206
Other Revenues	127,272	102,000	102,000	131,479	106,001
Interfund Services - Charges	11,898,510	12,779,292	12,779,292	12,779,292	12,330,512
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	988,000	-
Operating Transfers	11,000	-	-	307,375	-
<b>Total Revenues</b>	30,348,481	26,824,750	30,505,618	30,726,277	27,866,435
<b>Personnel (Full-time Equivalents)</b>	580.28	565.36	565.36	565.36	543.66

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

\*\* Unaudited

## Personal Services

Classification	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 10	FY 11 Adopted Budget
Fire Chief	1.00	1.00	1.00	195,080	195,079
Accounting Clerk III	1.00	1.00	1.00	46,199	46,199
Administrative Analyst II	1.00	1.00	1.00	76,057	76,318
Administrative Analyst III	3.00	3.00	3.00	247,265	247,265
Ambulance Operator/P24	3.00	3.00	3.00	63,752	63,752
Ambulance Operator/P26	23.00	23.00	23.00	517,546	517,546
Assistant Administrative Analyst I	1.00	1.00	1.00	52,124	54,815
Assistant Fire Chief	3.00	2.00	2.00	315,437	315,437
Battalion Chief	12.00	12.00	12.00	1,772,002	1,756,552
Clerk Typist II	3.00	3.00	3.00	123,107	123,107
Clerk Typist III	4.00	4.00	4.00	179,020	179,020
Com Building Inspector Aid II	2.00	2.00	2.00	83,153	95,926
Communication Specialist III	1.00	1.00	1.00	76,318	76,318
Communications Center Supervisor	1.00	1.00	1.00	74,378	74,378
Deputy Fire Chief	3.00	3.00	3.00	496,936	496,936
Deputy Fire Marshall	-	1.00	1.00	104,380	105,679
Disaster Management Officer	1.00	1.00	1.00	93,137	93,137
Emergency Medical Education Coordinator	1.00	1.00	1.00	110,918	112,040
Emergency Medical Educator	2.00	2.00	2.00	174,203	179,414
Executive Assistant	1.00	1.00	1.00	57,913	57,913
Fireboat Operator	6.00	6.00	6.00	613,945	620,325
Fire Captain	95.00	88.00	85.00	10,517,669	10,145,309
Fire Engineer	90.00	90.00	84.00	8,941,263	8,447,448
Fire Recruit	7.38	7.38	7.38	405,006	405,006
Firefighter	228.00	222.00	210.00	20,018,405	19,025,104
Hazardous Materials Specialist II	2.00	2.00	2.00	151,678	151,678
Lifeguard - Hourly - NC	18.90	17.98	17.28	806,300	775,549
Manager-Administration	1.00	1.00	1.00	116,498	116,498
Manager-Disaster Management	1.00	1.00	1.00	106,551	106,551
Marine Safety Captain	3.00	3.00	3.00	300,705	305,379
Marine Safety Chief	1.00	1.00	1.00	141,056	141,056
Marine Safety Officer	10.00	10.00	11.00	712,446	799,139
Marine Safety Sergeant	2.00	2.00	2.00	163,588	163,588
Marine Safety Sergeant-Boat Operator	11.00	11.00	10.00	923,618	848,566
Payroll/Personnel Assistant II	1.00	1.00	1.00	44,024	44,024
Payroll/Personnel Assistant III	1.00	1.00	1.00	49,551	49,551
Plan Checker-Fire Prevention I	7.00	7.00	7.00	618,892	623,758
Plan Checker-Fire Prevention II	1.00	1.00	1.00	96,720	96,720
Public Safety Dispatcher II	10.00	10.00	10.00	543,085	554,399
Public Safety Dispatcher III	4.00	4.00	4.00	255,225	255,767
Public Safety Dispatcher IV	5.00	5.00	5.00	345,053	345,053
Safety Specialist II	1.00	-	-	-	-
<b>Subtotal Page 1</b>	<b>573.28</b>	<b>558.36</b>	<b>536.66</b>	<b>50,730,207</b>	<b>48,887,302</b>



## Key Contacts

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Alan M. Patalano, Fire Chief

Michael C. Garcia, Deputy Chief, Support Services Bureau

Jeffery L. Reeb, Deputy Chief (Fire Marshal), Fire Prevention Bureau

Mike T. Sarjeant, Deputy Chief, Operations Bureau

Casey Chel, Manager, Disaster Management Bureau

David Honey, Manager, Administration Bureau

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