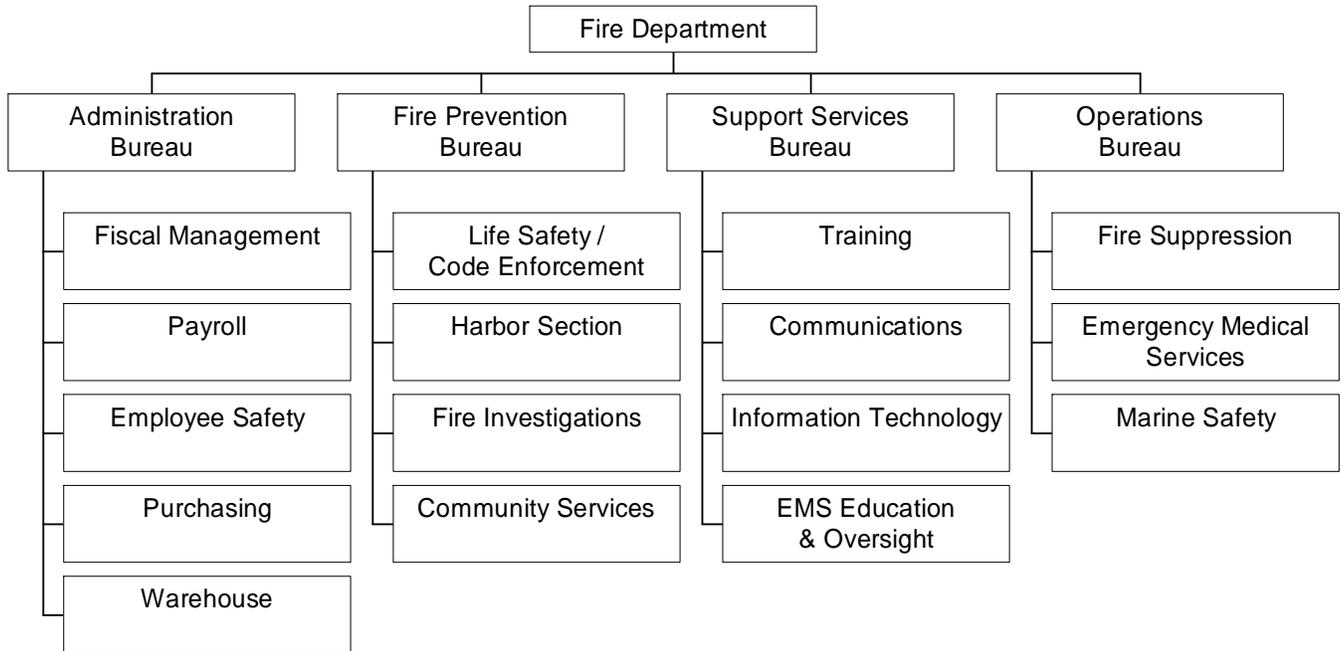


Fire



Michael DuRee, Fire Chief

Richard Brandt, Deputy Chief, Fire Prevention Bureau

Mike Sarjeant, Deputy Chief, Operations Bureau

David Segura, Deputy Chief, Support Services Bureau

David Honey, Manager, Administration Bureau

Department Overview

Mission:

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

Core Services:

- Deliver fire, rescue, emergency medical services, hazardous materials response, and non-emergency response services
- Provide fire prevention services through fire code enforcement, arson investigation, environmental safeguards, and community outreach programming
- Provide training and education essential to the delivery of core fire and rescue services

FY 14 Focus:

The focus of the Fire Department will be to continue to utilize its resources in the most efficient and effective manner possible in order to provide its core services and meet its mission.

Particular focus will be directed to maintaining adequate response times for all emergencies and minimizing fire loss.

An additional focus area for the Department will be to meet the growing demands for emergency medical services. With Long Beach's aging population and growing number of under-insured, there has been a steady increase in the need for these services.

Training will continue to be a major area of focus for the Department, specifically with regard to fire suppression, emergency medical services, wildland firefighting, and specialized services such as Airport Rescue and Fire Fighting (ARFF), Urban Search and Rescue (USAR) and Hazardous Materials.

A one-time second fire academy in FY 14 will allow the Department to hire 24 additional Firefighters who will fill fire station vacancies while avoiding approximately \$3.0 million in annual call-back costs. Firefighter vacancies over the past several years have resulted in a significantly increased workload to remaining staff, leading to fatigue and burnout. The new employees resulting from the second academy will alleviate these problems while increasing the Department's capacity to respond to local and regional emergencies.

Department Performance Measures

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Percent of on-scene arrival of first appropriate unit for structure fire calls within 6 minutes, 20 seconds or less* (from call initiation to arrival on scene)	90%	90%	87%	90%

The percentage of first responders arriving on scene within six minutes twenty seconds (6:20) for structure fires is a critical measure of performance and a direct measure of the response capability of first responders. Response time is impacted by many factors, including increasing call volume and station location. Timely response to structure fires is critical in limiting loss of property and life. Estimate is at 87 percent based on year to date performance. The 90 percent projection is based on the goal of the Department, which is based on a non-binding recommendation by the National Fire Protection Association (NFPA), which has become a generally accepted practice in the fire service, and was used as evaluation criteria in the 2005 Fire Services Review.

*In FY 13, the Department began reporting based on a 6 minute, 20 second standard, reflecting the revised 2010 NFPA standards. The FY 12 data reflect the previous six-minute (6:00) standard.

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Percent of structure fires confined to room of origin	73%	80%	79%	80%

Impacted by fire alerting systems and response times, this measure indicates responder effectiveness such as the skillfulness of responders in combating a fire and how soon 9-1-1 calls are dispatched. This measure is an important indicator of whether firefighters can contain fire and limit damage to persons and property. Estimate is at 79 percent based on year-to-date performance. The 80 percent projection is based on the goal of the Department. The ICMA Center for Performance Measurement 2007 Report lists 63 percent of fires are confined to room of origin as an average amongst surveyed municipalities. However, the Department notes that the ICMA data is limited to one and two-family residential structure fire incidents only while the Department measure applies to all structure fires.

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Percent of Fire emergency calls (Initial response tier of structure, non-structure, or fire alarm) processed by Communications (from call initiation to dispatch) within 60 seconds	78%	90%	76%	90%

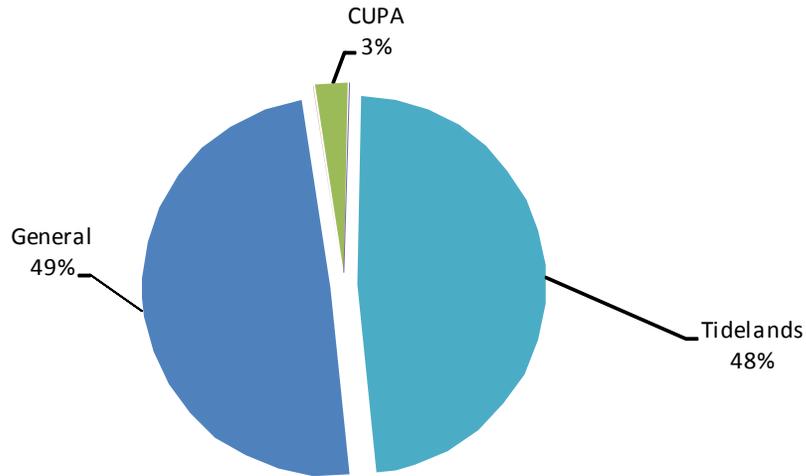
For many calls for service, the first point of contact is the Police 9-1-1 dispatchers, who then transfer the call to Fire dispatchers to request assistance for a fire, medical or another emergency services. While increased call volume may adversely impact performance, staff is committed to dispatching calls as quickly as possible after triage. Estimate is at 76 percent based on year to date performance. The 90 percent projection is based on the NFPA standard for call processing.

FY 13 Accomplishments

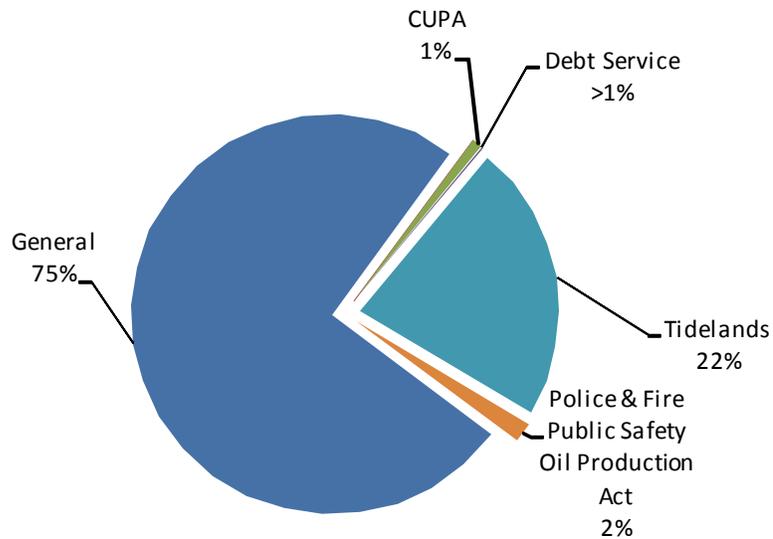
- Developed training and purchased hardware and software for the implementation of the Electronic Patient Care Reporting (ePCR) system, which will allow the Department to collect and transmit patient care and billing information more efficiently.
- Deployed a new grant-funded Hazardous Materials Vehicle, equipped with an onboard laboratory which includes the latest technology for hazardous materials identification.
- Continued the multi-year, multi-phase plan to address workforce privacy issues throughout the Department's facilities, updating the plan and working with Public Works to utilize Capital Improvement funding in order to improve existing facilities.
- Hosted numerous multi-company drills focusing on Urban Search and Rescue, Airport, Fire Boat, and Hazardous Materials responses throughout the City and region.
- Improved underwater search and rescue capabilities through the purchase of grant-funded handheld sonar devices.
- The Arson Unit made 49 arrests of suspects involved in a total of 126 arson-related fires.
- Reorganized annual assembly inspections, leading to 100% completion of these State-mandated inspections.
- Conducted over 350 new business license inspections, 600 business emergency plan inspections, and 171 tank facility inspections.
- Managed and coordinated the Fire Safety Program, which teaches the importance of Fire Safety to 3,000 3rd graders from the Long Beach Unified School District.
- Managed and coordinated the Senior Safety Program, in which approximately 60 community members were taught the importance of safety and hazards in the home.
- Delivered Community Emergency Response Team (CERT) classes to 180 members of the community and developed numerous social media routes of communication for current and future CERT members.
- Through the annual Spark of Love Toy Drive, provided toys for 725 school children and seven large community groups, such as the Cancer Support Network, Family Help Clinics, and YMCA.
- Provided fire prevention and emergency services at over 100 special events in the City, including the Long Beach Grand Prix, Lesbian and Gay Pride Festival and Parade, Dark Harbor at the Queen Mary, and the Belmont Shore Christmas Parade.
- Utilized Homeland Security Grant funds to purchase and deploy a "Quench Cart," a small vehicle with water and foam capabilities to augment fire suppression for all of the City's large special events.
- Expanded the "Smart Classroom" Program, which provides remote live video training opportunities to staff while allowing them to remain in service at their stations.
- Participated in the National Homeland Security Conference by collaborating with regional partners to showcase our Homeland Security-funded assets and programs.
- Increased local and regional training capabilities and inter-agency interoperability through participation in the Los Angeles Regional Training Group.

FY 14 Budget

FY 14 Revenues by Fund



FY 14 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	14,885,447	71,631,307	(56,745,860)
Capital Project	34,800	-	34,800
CUPA	836,000	769,422	66,578
Debt Service	-	180,561	(180,561)
Tideland	14,495,878	21,514,586	(7,018,708)
Police & Fire Public Safety Oil Production Act	-	1,582,529	(1,582,529)
Total	30,252,125	95,678,405	(65,426,280)

Summary of Adopted Changes

General Fund	Impact on Fund	Positions
Add 2.0 FTE Combination Building Inspector Aide II to augment residential inspections. (Expense includes one-time \$60,000 in Fleet acquisition costs.)	-	2.00
Increase Ambulance Transport Rates to fund current staffing and service levels.	(1,445,000)	-
The FY 13 Budget included a 6-person light force (4-person fire truck and 2-person fire engine) at Station 17. The adopted item would enhance fire staffing with a 4-person fire truck at Station 17 and a 4-person fire engine at Station 14, increasing the constant staffing to 110 daily firefighting positions at 23 fire stations. Additionally, 6 daily Firefighter positions will be upgraded to Firefighter/Paramedics, so that all fire engines are staffed with a Firefighter/Paramedic.	1,445,000	6.00
Subtotal: General Fund	\$ -	8.00

CUPA Fund - Enhancement	Impact on Fund	Positions
CUPA staffing enhancement to handle the section's numerous clerical duties, including, file record maintenance, business outreach and computer entry.	\$ 12,924	1.00
Subtotal: CUPA Fund	\$ 12,924	1.00

Administration Bureau

Key Services: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Records Management and Executive Leadership.

FY 14 Funding Source: General Fund 100%

Adminstration	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	16	-	-	-
Expenditures	2,362,012	2,450,312	2,460,211	2,473,699
FTEs	10.50	10.50	10.50	10.50

Amounts and FTEs include those for Fire Chief's office.

* Numbers published in the FY 14 Proposed Budget released August 1, 2013.

** Amounts exclude all-years carryover.

Narrative:

The FY 14 budget will fund the provision of central administrative support, warehousing, coordination and direction to the entire Department. The Administration Bureau is responsible for managing the Department's fiscal and human resources, including budget management, cost recovery and payroll & personnel functions.

Fire Prevention Bureau

Key Services: State Mandated Inspections (assembly, educational, institutional, residential, high-rise), Citizen Complaint Investigations, Other Occupancy Inspections (factory, storage, mercantile, business, other residential, hazardous), Harbor Development, Terminal and Facility Inspections, Construction Plan Checks and Inspections, Special Event Staffing, Special Event Permit Inspections, New Business License Inspections, Fire and Life Safety System Inspections, Environmental Crimes Investigations, Flammable and Combustible Liquid Storage Tank Plan Check, Permitting, and Inspection, Hazardous Materials Business Emergency Plan Reviews, Permitting, and Inspections (Certified Unified Program Agency), Fire Cause and Determination Findings, Arson Investigations Reports, Fire Injury and Death Investigations, Arson Offender Apprehension, Arrest and Prosecution, Community Services, Public Information Officer Services, Special Event/Filming Permitting and Venue Inspections, Community Emergency Response Team (CERT) Program, Fire Safety Public Education Programs and Fire Ambassador Program.

FY 14 Funding Sources: General Fund 82%, CUPA 15%, Tidelands 3%

Fire Prevention	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	4,830,300	2,787,599	2,819,764	3,058,786
Expenditures	5,251,398	4,704,431	4,744,795	5,089,373
FTEs	31.00	24.00	24.00	27.00

* Numbers published in the FY 14 Proposed Budget released August 1, 2013.

** Amounts exclude all-years carryover.

Narrative:

The FY 14 budget will support the following areas:

Life Safety Code Enforcement: Under the direction of the Fire Marshal, staff will support the fire plan check function by developing, communicating, and approving appropriate alternatives to the Fire Code in the plan review and approval process, and will perform State-mandated code enforcement inspections. An increase of 2.0 FTEs of civilian inspectors will enable full implementation of the multi-family residential inspection program. These costs will be offset by inspection permit revenues, which include the option of self-inspections of smaller-sized properties by their owners.

Certified Unified Program Agency (CUPA): continued administration of storage tank inspection activities. This activity is enhanced by 1.0 FTE who will provide a variety of clerical support.

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

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

Community Services: continue to provide timely special event venue planning and Fire Safety Officer staffing at key events. Continue to offer quarterly CERT programs to residents and continue the fire safety education of LBUSD 3rd grade students. Continue to provide for the timely release of accurate information in times of emergency.

Support Services Bureau

Key Services: 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 Care Dispatches (after hours), Operational Skills Training Classes (certifications), Safety Training Classes, Company and Chief Officers Training Classes, Promotional Training Classes and Exams, Recruit Training Classes (Academy), Video Production (training videos, computerized training), Apparatus and Equipment Tests and Specifications, Statistical Reports (standard and ad hoc), Data Repository, Information Systems Training and Reporting Manuals, 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, and Complaint Investigations.

FY 14 Funding Source: General Fund 100%

Support Services	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	151,842	-	853	13,400
Expenditures	5,490,907	5,395,594	5,305,112	8,142,066
FTEs	36.38	36.38	36.38	41.38

* Numbers published in the FY 14 Proposed Budget released August 1, 2013.

** Amounts exclude all-years carryover.

Narrative:

The FY 14 budget will support the following areas:

Communications: The FY 14 budget will enable continued operation of the Communications Center to answer fire and medical related calls, dispatching required units, and providing pre-arrival life saving instructions similar to FY 13 levels. When a call is received in the Fire Call Center, staff endeavors to ascertain sufficient detail from the caller 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 14, call volume is expected to continue to be higher than the previous year, which may temporarily impact call response times during peak periods of demand. The Department will also continue assisting with the design and implementation of the plan to consolidate Police and Fire Dispatch Centers.

Training: The FY 14 budget will enable continued on-going training for employees as well as allowing for a 24-person Fire Recruit Academy. It is imperative that first responders receive on-going training to maintain their skills and learn new skills necessary in the post-9/11 environment to provide the necessary response to the public in times of natural or man-made disaster, which will be provided through the FY 14 budget. The Fire Recruit Academy will be the first one since 2008 and will enable the filling of long-term vacancies at fire stations.

Emergency Medical Services Education and Oversight: The FY 14 budget will enable continued provision of emergency medical services training and oversight to Fire Department staff similar to FY 14 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 was budgeted in the Operations Bureau in FY 12 and FY 13.

Operations Bureau

Key Services: 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, Rescues, Emergency and Non-emergency Medical Aid, Underwater Rescue Diving, Safety Advisories, Public Information, Watercraft Patrol, Boating Accident Investigations, Enforcement Actions, Marina Maintenance Assistance, Junior Lifeguard Program, Swiftwater Rescue, Boat Impoundments and Movement, and Training Classes.

FY 14 Funding Sources: General Fund 71%, Police & Fire Public Safety Oil Production Tax Fund (Prop H) 2%, Tidelands 27%

Operations	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	23,096,763	25,010,812	24,942,645	27,179,939
Expenditures	79,285,077	79,784,512	79,489,568	79,973,267
FTEs	433.48	437.48	437.48	438.48

* Numbers published in the FY 14 Proposed Budget released August 1, 2013.

** Amounts exclude all-years carryover.

Narrative:

The FY 14 budget will provide support to the following areas:

Fire Suppression/Emergency Medical Services: Particular focus will be directed to maintaining adequate response times for all emergencies and minimizing fire loss. Daily on-duty sworn staffing at fire stations is being increased from the FY 13 level of 108 to 110 by enhancing the 6-person light force at station 17 to a 4-person engine at station 14 and a 4-person Truck at station 17. Additionally, six of the daily Firefighter positions are upgraded to six Firefighter/Paramedics. These costs will be offset by an increase to Advanced Life Support (ALS) and Basic Life Support (BLS) transport rates.

Marine Safety: The FY 14 budget will enable provision of Marine Safety services at levels similar to FY 14.

Beginning in FY 14, the 5.0 FTEs and budget for the EMS Education & Oversight function have been transferred to the Support Services Bureau.

Disaster Management Bureau

Key Services: 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.

Disaster Management	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	1,723,559	1,277,451	1,614,700	-
Expenditures	2,410,133	2,265,863	2,394,559	-
FTEs	4.00	4.00	4.00	-

* Numbers published in the FY 14 Proposed Budget released August 1, 2013.

** Amounts exclude all-years carryover.

Narrative:

Beginning in FY 14, the Bureau and its budget have been moved to the new Disaster Preparedness and Emergency Communications Department.

Financial Summary by Category

	Actual FY 12	Adopted* FY 13	Adjusted** FY 13	Estimated** FY 13	Adopted* FY 14
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	13,977,390	12,818,343	12,818,343	11,873,805	13,306,836
Fines and Forfeitures	747	1,200	1,200	900	1,000
Use of Money & Property	772	500	500	700	800
Revenue from Other Agencies	2,598,529	175,000	2,035,510	3,374,673	1,425,000
Charges for Services	781,558	922,585	922,585	752,376	1,004,361
Other Revenues	141,797	115,561	115,561	117,703	15,000
Interfund Services - Charges	12,301,687	13,006,318	13,006,318	13,006,318	14,499,128
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	175,845	251,487	-
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Total Revenues	29,802,480	27,039,507	29,075,862	29,377,962	30,252,125
Expenditures:					
Salaries, Wages and Benefits	68,818,945	75,328,236	75,142,131	69,066,538	77,537,980
Overtime /Callback Staffing	15,880,353	9,979,224	9,979,224	15,372,720	10,310,682
Materials, Supplies and Services	5,746,189	3,763,877	5,112,864	4,943,270	3,579,807
Internal Support	3,097,103	3,376,058	3,376,058	3,208,357	4,005,887
Capital Purchases	796,367	63,488	809,873	1,622,800	63,488
Debt Service	180,561	180,561	180,561	180,561	180,561
Transfers to Other Funds	280,009	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
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Total Expenditures	94,799,527	92,691,443	94,600,712	94,394,246	95,678,405
Personnel (Full-time Equivalents)	515.36	512.36	512.36	512.36	517.36

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

** Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

Personal Services

Classification	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 13 Adopted Budget	FY 14 Adopted Budget
Fire Chief	1.00	1.00	1.00	195,080	202,083
Accounting Clerk III	1.00	1.00	1.00	50,984	50,975
Administrative Analyst II	1.00	1.00	-	73,920	-
Administrative Analyst III	3.00	3.00	2.00	272,866	181,877
Ambulance Operator	3.00	4.00	4.00	93,813	93,800
Ambulance Operator	23.00	29.00	29.00	719,926	719,782
Assistant Administrative Analyst I	1.00	1.00	1.00	60,709	60,699
Assistant Fire Chief	2.00	2.00	2.00	316,339	316,339
Battalion Chief	12.00	12.00	12.00	1,845,990	1,846,861
Clerk Typist II	3.00	2.00	3.00	82,868	124,149
Clerk Typist III	4.00	4.00	4.00	195,793	197,214
Combinations Building Inspector Aide II	2.00	-	2.00	-	83,153
Communications Specialist III	1.00	1.00	1.00	84,221	84,206
Deputy Fire Chief	3.00	3.00	3.00	498,241	498,193
Deputy Fire Marshal	1.00	1.00	1.00	109,576	109,576
Emergency Medical Educator Coordinator	1.00	1.00	1.00	123,641	123,618
Emergency Medical Educator	2.00	2.00	2.00	187,499	198,938
Executive Assistant	1.00	1.00	1.00	57,913	56,702
Fire Boat Operator	6.00	6.00	6.00	649,262	665,011
Fire Captain	88.00	82.00	85.00	10,407,574	10,616,335
Fire Engineer	84.00	81.00	81.00	8,681,545	8,655,238
Fire Recruit	7.38	7.38	7.38	429,307	429,307
Firefighter	180.00	186.00	189.00	17,857,961	18,363,320
Hazardous Material Specialist II	2.00	2.00	2.00	154,432	158,014
Lifeguard-NC	17.98	17.98	17.98	806,300	806,300
Marine Safety Chief	1.00	1.00	1.00	141,112	141,112
Marine Safety Captain	3.00	3.00	3.00	297,519	288,662
Marine Safety Officer	11.00	11.00	11.00	815,934	794,013
Marine Safety Sergeant	2.00	2.00	2.00	161,934	161,934
Marine Safety Sergeant-Boat Operator	10.00	10.00	10.00	848,473	838,931
Manager-Administration	1.00	1.00	1.00	116,498	116,498
Manager-Disaster Management	1.00	1.00	-	106,551	-
Payroll/Pers Assistant II	1.00	1.00	1.00	49,627	48,573
Payroll/Pers Assistant III	1.00	1.00	1.00	54,576	53,523
Plan Checker-Fire I	5.00	2.00	1.00	178,253	89,126
Plan Checker-Fire II	2.00	1.00	2.00	97,242	192,397
Public Safety Dispatcher Supervisor	1.00	1.00	1.00	82,077	82,062
Public Safety Dispatcher II	10.00	10.00	10.00	591,935	604,499
Public Safety Dispatcher III	4.00	4.00	4.00	281,919	282,188
Public Safety Dispatcher IV	5.00	5.00	5.00	380,783	380,710
Subtotal Page 1	508.36	505.36	511.36	48,160,193	48,715,915

