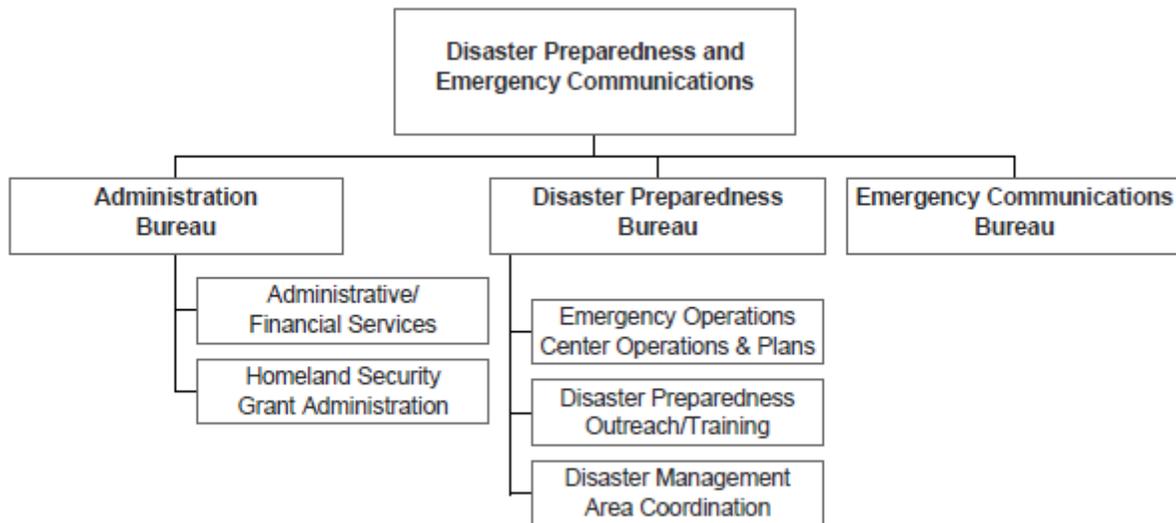


# Disaster Preparedness & Emergency Communications



Reginald Harrison, Acting Director

David Ashman, Disaster Preparedness Manager

Leslie Untener, Administration Manager

# Department Overview

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## **Mission:**

The mission of the Department of Disaster Preparedness and Emergency Communications is to protect the lives and property of the community and first responders through comprehensive planning, training and communication to ensure that daily requests for emergency and non-emergency services, as well as response and recovery for major emergencies and disasters is completed in an effective and efficient manner.

## **Core Services:**

- Coordinate and administer the Citywide emergency preparedness plans to ensure that City employees and key community partner organizations know their role in the event of a major emergency or disaster.
- Provide all-hazards planning, training, and exercise coordination to ensure that City employees are prepared to manage an event and assist in the recovery from a major emergency or disaster.
- Coordinate and administer the Citywide Homeland Security Grants program to ensure that the City maximizes the receipt and use of grant awards to prepare the City for a major emergency or disaster.
- Coordinate the efforts of the Los Angeles County Disaster Management Area F, which includes the cities of Long Beach, Avalon and Signal Hill.
- Maintain the readiness of the Emergency Communications and Operations Center (ECOC), by facilitating repairs and upgrading the facility as needed.
- Coordinate the planning and implementation of a Consolidated Emergency Communications Bureau to incorporate Police and Fire Emergency Communications Center operations.

## **FY 15 Focus:**

The Department of Disaster Preparedness and Emergency Communications will work to ensure that City departments are aware of their roles in the Citywide Emergency Operations and Hazard Mitigation Plans, as well as provide employees with basic disaster response and recovery information to better prepare the City in the event of a major emergency or disaster.

The Department will reinforce the City's relationships with local private and public community partners to solidify plans for response, recovery and communication during a major emergency or disaster.

The Department will coordinate an extensive Citywide training to create multiple Citywide All Hazards Incident Management Teams (AHIMTs), who will be the leads in the response and recovery from a major emergency or disaster.

The Department will continue to improve the Citywide oversight of the Homeland Security Grants program to maximize the award of grant funds for safety and non-safety City departments, and ensure the maximum value of the funds expended. Citywide needs are being catalogued and prioritized for future project applications.

The Emergency Communications Consolidation Executive Team will continue to collaborate with the Employee Working Groups to develop the consolidated training programs necessary for new hires and existing dispatchers. Due to an industry-wide shortage of qualified Public Safety Dispatch candidates, the City's Emergency Communications Centers continue to be very understaffed. Bringing the Centers to a minimum staffing level is critical to implementing the consolidation project plans.

The Department is working to systematically upgrade the ECOC facility and Emergency Operations Center (EOC) systems, as necessary, based on age and wear.

## Department Performance Measures

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Number of disaster preparedness training/ outreach events conducted for City employees, Community Partner Organizations, and City residents.	-	-	15	20

As the department recreates the City's Disaster Preparedness program, a variety of City, Community Partner Organizations (CPOs) and resident training will be necessary. Regular Quarterly Department Head and CPO trainings have been established to train participants, as well as create the partnerships, protocol and information sharing between departments and organizations that will be critical in a real event. These regular training events have been possible due to the assistance of representatives from all City departments. In order to enhance the program, a Disaster Preparedness training coordinator position would be necessary.

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Number of people trained in (AHIMT) or other disaster preparedness or response courses	-	-	125	150

Training key staff in all City departments is critical to prepare for a City disaster response and recovery effort. Based on the Federal National Incident Management System (NIMS) Team program, the AHIMT training program will teach participants the standardized Incident Command System, which is intended to assist the response to any type or magnitude of disaster/emergency. This program has received multi-year Urban Area Security Initiatives (UASI) grant funding and will require a time commitment from all City departments.

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Number of Public Safety Dispatcher candidates processed for recruitment	195	-	148	250

The City, as well as the entire industry has suffered a shortage of qualified Public Safety Dispatch candidates. Due to stringent security screening requirements and the unique skill set required to perform the job successfully, there is a very high attrition rate for candidates. Historically, there is a less than 1 percent fill rate on an open competitive recruitment based on the total number of applications submitted. Continuous open competitive recruiting must be implemented to improve the fill rate, and to keep ahead of regular attrition from retirements and separations. This requires a major staff commitment from the Civil Service department, Police Backgrounds Division and Police and Fire Emergency Communications Division staff to continually process and train recruits.

## FY 14 Accomplishments

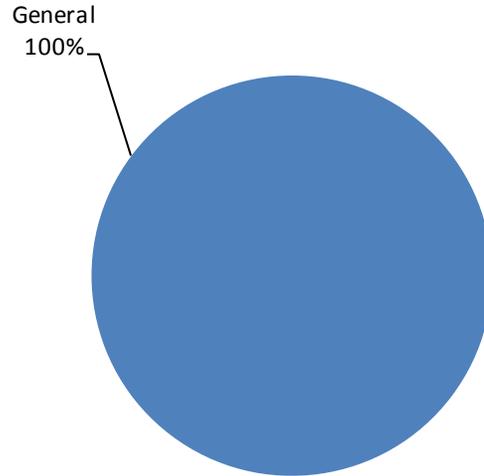
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- Created a new Disaster Preparedness internet website for City employees and citizens to receive critical emergency preparedness information in an easy access format.
- Coordinated the designation of the City of Long Beach as a beta test site for the Caltech/USGS California Integrated Seismic Network Earthquake Early Warning System. The participating departments will provide feedback on the performance of the system and input into potential operational uses.
- Conducted quarterly Disaster Preparedness coordination meetings with City departments and key Community Partner Organizations to build awareness of coordination efforts that will be necessary in the event of a major emergency or disaster.
- Coordinated with other City departments to implement a grant-funded Citywide training program to develop City All Hazard Incident Management teams capable of managing the coordination and recovery of a major emergency or disaster in the City.
- Oversaw the 2014 UASI grant request process for the City, which resulted in approximately \$4.7 million in grant awards for FY 14, which is a 32% increase over 2013.
- Coordinated the award of an additional \$160,000 in contingency grant funds for the purchase of two 140kwh portable emergency generators for the City of Long Beach. Through the planning and teamwork of Fire, Financial Management and Disaster Preparedness, these additional funds were accepted and expended in the necessary time frame. These generators will be critical equipment in an event of a disaster.
- Submitted for and received over \$6.6 million in UASI grant fund reimbursements for grant years 2011 and 2012.
- Represented the City on the audits of the FY 13 Homeland Security Grant Program with no audit findings or recommendations resulting from the process.
- Coordinated a Citywide effort to update the Citywide Emergency Operations Plan, which addresses each City department's role in the event of a major emergency or disaster. The update of the plan was funded by Homeland Security grant funds and is a Federal Emergency Management (FEMA) requirement.
- Coordinated the Citywide effort to update the Citywide National Hazards Mitigation Plan, which assesses and provides plans to prepare for all natural hazards that might affect the region and community. The update of this plan was also funded by Homeland Security Grant funds and is a FEMA requirement as well.
- Developed, recruited and implemented a Consolidated Training Academy for new-hire Public Safety Dispatchers.
- Implemented multiple recruitment efforts to generate an academy class in early FY 15, as well as attract part-time temporary and lateral recruits for immediate overtime relief.

# FY 15 Budget

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## FY 15 Expenditures by Fund



### Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	-	1,489,814	(1,489,814)
<b>Total</b>	-	<b>1,489,814</b>	<b>(1,489,814)</b>

## Summary of Adopted Changes\*

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GENERAL FUND	Impact on Fund	Positions
Non-recurring funding for back-up EOC Set Up. Re-establishes computer and telephone infrastructure, including the purchase and wiring of 33 phones and 17 PCs.	\$ 48,000	-
<b>Subtotal: General Fund</b>	<b>\$48,000</b>	<b>-</b>

\* For ease of review, all reallocations of resources within departments, offsets, adjustments, and minor changes have not been included.

# Disaster Preparedness Bureau

**Key Services:**

**1. Citywide Disaster Preparedness**

- Citywide Emergency Operations Plans
- Communications and Outreach
- Employee Training
- Citywide Disaster Preparedness Trainings and Exercises
- Area F Disaster Management Area Coordinator Representation

**2. Emergency Operations Center Operations**

- EOC Systems Maintenance
- ECOC Facilities Repair and Maintenance
- EOC Operations & Security
- EOC Capital Improvement Projects
- EOC Facility Usage

**FY 15 Funding Source:** General Fund 100%

Disaster Preparedness	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	-	692,798	-
Expenditures	-	1,731,977	1,088,662
FTEs	-	4.00	3.00

\*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

\*\*Amounts exclude all-years carryover.

Note: Prior year financial information can be found in the Fire Department's Disaster Management Bureau

**Narrative:**

The FY 15 budget will enable continued administration and coordination of disaster preparedness training and outreach for City departments, CPOs and City residents, including training exercises and drills. The Department will continue to represent the City as the Area F (Long Beach, Signal Hill and Avalon) Disaster Management Area Coordinator in Los Angeles County. Additional annexes of the Emergency Operations and Natural Hazard Mitigation Plans will be generated through UASI 2013 and 2014 grant funding. Regular ECOC repair and maintenance services will be completed based on manufacturer's requirements. Some EOC technical and security system upgrades will also be completed through UASI 2013 grant funding. Other critical facility system capital improvement projects will be completed, if funding can be established.

# Administration Bureau

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## Key Services:

### 1. Administration and Financial Services

- Administrative Services
- Financial Services
- Homeland Security Grant Administration
- Purchasing and Contracts

**FY 15 Funding Source:** General Fund 100%

Administration	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	-	-	-
Expenditures	-	-	401,152
FTEs	-	-	2.00

\*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

\*\*Amounts exclude all-years carryover.

Note: Prior year financial information can be found in the Fire Department's Disaster Management Bureau

## Narrative:

The addition of this bureau in the FY 15 budget realigns the organization to reflect existing duties and responsibilities and will enable continued coordination of the department financial and administrative requirements. The Citywide Homeland Security grants administration services will continue with a focus to maximize grant awards and reimbursements to provide training and equipment to make the City and the region better prepared to respond and recover from disasters. The efforts to implement the consolidation of the Fire and Police Emergency Communications Centers will continue with the focus on maximizing recruitment opportunities, which will better enable the implementation of the Police and Fire cross-training of existing Public Safety Dispatcher staff.

## Financial Summary by Category

	Actual FY 13	Adopted* FY 14	Adjusted** FY 14	Adopted* FY 15
<b>Revenues:</b>				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	30,147	-
Revenue from Other Agencies	-	-	662,651	-
Charges for Services	-	-	-	-
Other Revenues	-	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
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<b>Total Revenues</b>	-	-	692,798	-
<b>Expenditures:</b>				
Salaries, Wages and Benefits	-	538,528	558,018	900,031
Overtime /Callback Staffing	-	2,705	2,705	2,705
Materials, Supplies and Services	-	186,700	629,498	234,700
Internal Support	-	291,755	291,755	352,378
Capital Purchases	-	-	250,000	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
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<b>Total Expenditures</b>	-	1,019,688	1,731,977	1,489,814
<b>Personnel (Full-time Equivalents)</b>	0.00	4.00	4.00	5.00

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

\*\*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

