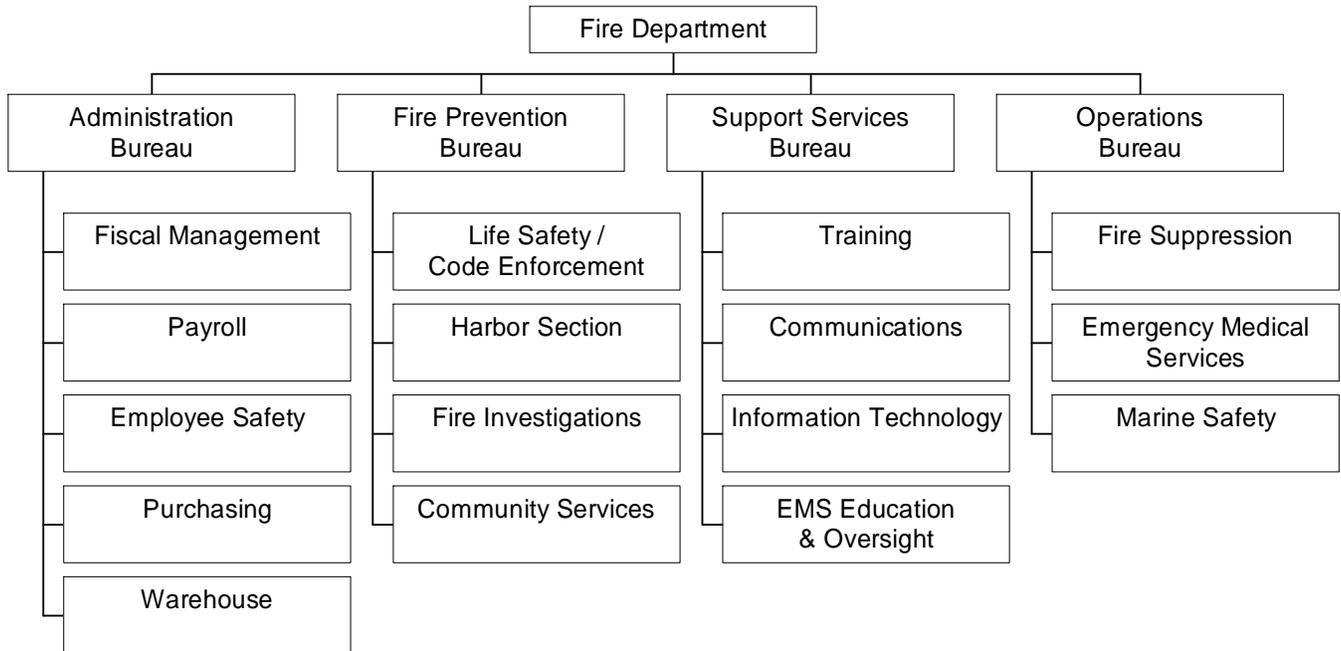


Fire



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 15 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.

Recruited and finalized selection for a 28-person Fire Recruit class which will begin in October 2014. This class will result in new Firefighters filling vacancies in early 2015.

Department Performance Measures

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 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%	90%	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 90 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.

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Percent of structure fires confined to room of origin	73%	80%	70%	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 70 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 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 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%	70%	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 other 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 70 percent based on year to date performance. The 90 percent projection is based on the NFPA standard for call processing.

FY 14 Accomplishments

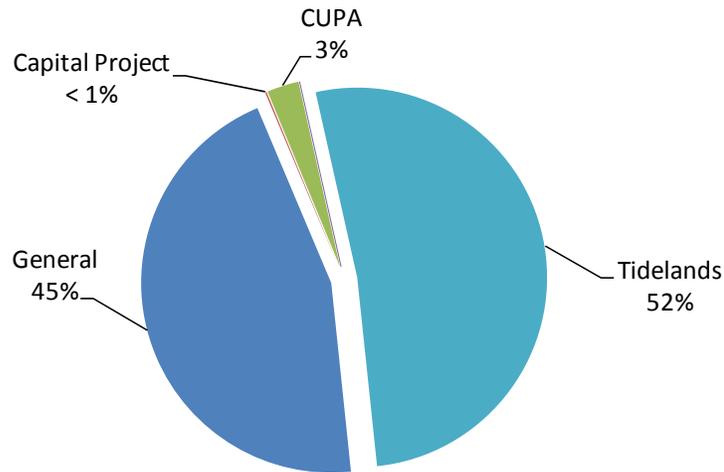
- Deployed a new grant-funded Foam Unit, which improves the Department's capabilities to quickly and effectively mitigate incidents involving flammable hazardous materials.
- Developed and implemented Active Shooter Incident training and policies to address incidents in which Fire personnel enter unsecured areas in order to bring patients to a safe area for treatment and transport.
- 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.
- Obtained approval from the Los Angeles County Emergency Medical Services Authority to begin implementation of a two-year pilot study of an alternative paramedic service delivery model. The Rapid Medic Deployment (RMD) is expected to provide improved response times to medical emergencies at a reduced cost to the City.
- The Arson Unit made 18 arrests of suspects involved in a total of 60 arson-related fires.
- Conducted over 500 Business Emergency Plan inspections, 620 Assembly Occupancy inspections, 110 School inspections, and 170 Underground Storage Tank 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 community members were taught the importance of safety and awareness of hazards in the home.
- Delivered Community Emergency Response Team (CERT) classes to 100 members of the community, including 36 Poly High School students in the City's first ever Teen CERT class.
- Provided fire prevention, emergency services, and marine safety support at special events throughout the year, including the Long Beach Grand Prix, Lesbian and Gay Pride Festival, and Flugtag.
- Improved the Department's response capabilities in the marine environment through the deployment of grant-funded apparatus, such as inflatable rescue boats, personal watercraft, and a Utility Terrain Vehicle which will assist in the transport and treatment of sting ray patients.
- Conducted a Beach Safety Awareness and Fireworks Safety campaign on the Peninsula to raise community safety awareness in advance of the summer season.
- The Marine Safety Advanced Dive Class curriculum was certified by Los Angeles County's governing agency of underwater programs. The Department now offers the first Public Safety Diver Certification in the region.
- Fire Academy Class 2013A graduated 28 new Firefighters.
- The Fire Department and Civil Service Department worked jointly to initiate a streamlined approach to Fire Recruit testing, utilizing the National Testing Network to provide testing of all candidates.
- Secured Urban Area Security Initiative grant funds for City-wide All Hazards Incident Management Team training, which improves the City's capacity to effectively manage large-scale emergencies.

FY 14 Accomplishments

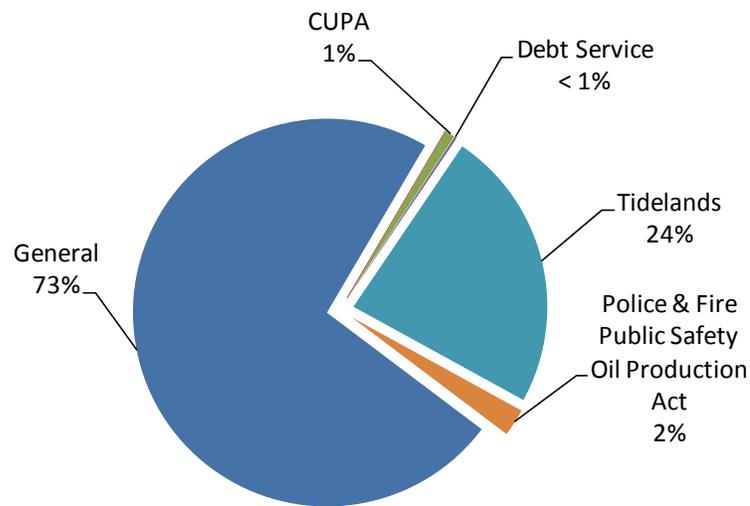
- Through the annual Spark of Love Toy Drive, provided toys for over 700 school children and numerous community groups.
- Continued to expand the “Smart Classroom” Program, which provides remote live video training opportunities to staff while allowing them to remain in service at their stations.
- Continued to increase local and regional training capabilities and inter-agency interoperability through participation in the Los Angeles Regional Training Group.

FY 15 Budget

FY 15 Revenues by Fund



FY 15 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	13,885,746	71,385,325	(57,499,579)
Capital Project	34,800	-	34,800
CUPA	836,000	817,228	18,772
Debt Service	-	180,561	(180,561)
Tideland	15,886,054	22,926,904	(7,040,850)
Police & Fire Public Safety Oil Production Act	-	2,232,058	(2,232,058)
Total	30,642,600	97,542,076	(66,899,476)

Summary of Adopted Changes*

General Fund	Impact on Fund	Positions
Increase staffing on new fireboats serving the Port of Long Beach, which is reimbursed through revenue from the Port.	—	9.00 Sworn
Extend the Fire Academy from 16 to 18 weeks due to additional Emergency Medical Technician (EMT) training hours mandated by the State. Costs are offset with increased Prop H support for the Fire Department.	—	0.90
Subtotal: General Fund	\$ —	9.90

Prop H Fund	Impact on Fund	Positions
Increase Prop H support for Fire Department operations.	\$ 175,000	—
Non-recurring funding for equipment replacement.	\$ 400,000	—
Subtotal: Prop H Fund	\$ 575,000	—

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

Administration Bureau

Key Services:

- | | |
|---|---|
| <p>1. Personnel/ Human Resources Management</p> <ul style="list-style-type: none"> • Payroll • Professional Standards/Disciplinary Process • Benefits • Absence Management • Personnel Transactions • Injured Worker Program –Workers’ Compensation Administration <p>2. Contracts & Records Management</p> <ul style="list-style-type: none"> • PRAs • Subpoena Requests • Contract Processing <p>3. Financial Services</p> <ul style="list-style-type: none"> • Budget • Accounting • Purchasing | <p>4. Warehousing/Stores</p> <ul style="list-style-type: none"> • Purchasing • Inventory Management • Distribution of Materials & Supplies <p>5. Safety Coordination</p> <ul style="list-style-type: none"> • Safety Training Coordination • Accident Investigation • Facility Health & Safety <p>6. Executive Leadership</p> <ul style="list-style-type: none"> • Regional/ Statewide Fire Leadership • Bureau Policy, Program Direction & Oversight • Labor Management/ Relationship • LB Community Outreach • Interdepartmental Policy Facilitation <p>7. Headquarters</p> <ul style="list-style-type: none"> • Rent & Maintenance |
|---|---|

FY 15 Funding Source: General Fund 100%

Adminstration	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	24	-	-
Expenditures	2,500,462	2,506,088	2,560,873
FTEs	10.50	10.50	10.50

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

**Amounts exclude all-years carryover.

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

Narrative:

The 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:

1. Life Safety Inspection/Code Enforcement

- Life Safety Inspection/Code Enforcement
- Business Licenses
- Large Restaurants/Night Clubs
- Small Assemblies (Restaurants/Storefronts)
- Education (Schools, Day Cares)
- High Rises
- Code Enforcements-Institutions (Nursing Homes)
- New Construction-Residential (30+ more units)
- Big Box Stores
- Jails

2. CUPA

- Business Emergency Plans
- Underground Storage Tanks
- Hazardous Materials

3. Fire Prevention in Harbor

- New Construction (Plan Check)

- Inspections
- Port Liaison to Homeland Security

4. Community Outreach

- Public Information
- Fire Safety Public Education
- Community Emergency Response Training (CERT)
- Fire Ambassador Program
- Special Events

5. Investigations

- Arson- Fire Cause & Determination of Findings
- Arson Offender Arrest & Prosecution
- Environmental- Investigation Reports
- Environmental-Cause and Determination Findings
- Arson Investigation Reports
- Fire Injury and Death Investigation
- Prosecution
- Arson Offender Apprehension

FY 15 Funding Sources: General Fund 82%, CUPA 16%, Tidelands 3%

Fire Prevention	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	2,762,745	3,058,786	3,040,846
Expenditures	4,709,102	5,142,075	5,213,562
FTEs	24.00	27.00	27.00

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

**Amounts exclude all-years carryover.

Narrative:

The 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.

Certified Unified Program Agency (CUPA): continued administration of storage tank inspection activities.

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.

Fire Prevention Bureau

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. After national recognition for our first teen (Poly High School) CERT Program, continue to offer it to the other Long Beach high schools. Utilize social media through our new Go LBFire app and PulsePoint app. Continue to provide for the timely release of accurate information in times of emergency.

Support Services Bureau

Key Services:

1. Training

- Professional Development & In-service Training
- Regional Training & Interagency Coordination
- Development of Professional Standards
- Entry/Promotional Exams & Training
- Recruit Training
- Fire Grants Management
- Post Incident Review

2. Fleet Management

- Apparatus & Equipment Testing
- Resource Allocation
- Maintenance
- Acquisition

3. EMS

- Paramedic Oversight
- Quality Assurance
- Equipment Maintenance
- Exposure & Coroner Cases

- Customer Service
- Certification & Licenses
- Intergovernmental Participation
- Training & Education

4. Communications

- Emergency Dispatch & Resource Allocation
- State & Regional Committee
- Secondary Public Safety Answering Point
- Intra-agency Communication Coordination
- Processing Emergency & Non-Emergency Calls

5. Information Technology (Training & Support)

- Records Management System
- Project Management

FY 15 Funding Source: General Fund 100%

Support Services	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	1,913	2,867,830	10,000
Expenditures	5,965,105	11,021,173	7,615,185
FTEs	36.38	41.38	42.28

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

**Amounts exclude all-years carryover.

Narrative:

The budget will support the following areas:

Communications: The 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 14 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 15, 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 budget will enable continued on-going training for employees as well as allowing for a 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. The Fire Recruit Academy will enable the filling of vacancies at fire stations. The length of the Fire Recruit Academy is increased from 16 to 18 weeks.

Support Services Bureau

Emergency Medical Services Education and Oversight: The budget will enable continued provision of emergency medical services training and oversight to Fire Department staff similar to FY 15 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.

Operations Bureau

Key Services:

- | | |
|--|--|
| <p>1. Call for Service Response</p> <ul style="list-style-type: none"> • Fire • Medical • Hazardous Materials • Non-fire, Natural Disasters <p>2. Special Events Staffing</p> <ul style="list-style-type: none"> • Grand Prix • Fourth of July • All other special event <p>3. Specialty Program and Training</p> <ul style="list-style-type: none"> • Airport • Hazardous Materials • Urban Search and Rescue • Emergency Medical Technician & Paramedic Continuing Education • Fire boats • SWAT medic <p>4. Community Events and Outreach</p> <ul style="list-style-type: none"> • Schools • Community Organizations | <p>5. Annual Fire Safety Inspections</p> <ul style="list-style-type: none"> • Residential Inspections • Assembly Inspections <p>6. Facility and Equipment Maintenance</p> <ul style="list-style-type: none"> • Facility ongoing • Major repairs and renovations • Equipment testing and repair <p>7. Special Projects</p> <ul style="list-style-type: none"> • Strategic planning of new programs • Regional and interagency coordination • Interdepartmental coordination <p>8. Lifeguards and Marine Safety</p> <ul style="list-style-type: none"> • Proactive security patrol, Law Enforcement • Facility, Fleet, Equipment Maintenance • Water response • Beach response • Junior Lifeguard • Maine Safety Specific Training |
|--|--|

FY 15 Funding Sources: General Fund 69%, Police & Fire Public Safety Oil Production Tax Fund (Prop H) 3%, Tidelands 28%, Debt Service Fund < 1%

Operations	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	24,211,308	27,179,939	27,591,754
Expenditures	79,994,011	80,262,934	82,152,456
FTEs	437.48	438.48	447.48

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

**Amounts exclude all-years carryover.

Narrative:

The 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. The Rapid Medic Deployment (RMD) program increases the number of Advanced Life Support (ALS) rescues from 8 to 11 by converting 3 Basic Life Support (BLS) units into ALS units and increases the number of Paramedic Assessment units from 10 to 18 at a reduced cost. With the arrival in FY 15 of two new state-of-the-art 108' fireboats serving the Port of Long Beach, staffing on each vessel will increase to a minimum of 6 daily personnel, an increase of 9 FTEs to be reimbursed through the Memorandum of Understanding with the Port. This enhanced level of service is contingent upon the approval of the Harbor Commission.

Marine Safety: The budget will enable enhanced fire-based protection on the water, as the Department will complete marine firefighting training for all Marine Safety personnel assigned to Rescue Boats.

Disaster Management Bureau

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

Disaster Management	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	1,819,376	(2,168,441)	-
Expenditures	2,679,315	(2,168,441)	-
FTEs	4.00	-	-

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

**Amounts exclude all-years carryover.

Financial Summary by Category

	Actual FY 13	Adopted* FY 14	Adjusted** FY 14	Adopted* FY 15
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Licenses and Permits	11,807,984	13,306,836	13,306,836	13,178,570
Fines and Forfeitures	257	1,000	1,000	1,000
Use of Money & Property	356	800	(25,959)	800
Revenue from Other Agencies	2,750,784	1,425,000	2,085,498	575,000
Charges for Services	897,296	1,004,361	1,004,361	957,600
Other Revenues	22,287	15,000	15,000	13,000
Interfund Services - Charges	13,316,401	14,499,128	14,499,128	15,916,630
Intrafund Services - GP Charges	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	52,250	-
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Total Revenues	28,795,366	30,252,125	30,938,114	30,642,600
Expenditures:				
Salaries, Wages and Benefits	69,088,281	76,995,980	77,394,910	79,123,096
Overtime /Callback Staffing	16,458,905	10,852,682	10,852,682	10,467,184
Materials, Supplies and Services	5,206,330	3,579,807	4,057,301	3,979,807
Internal Support	3,307,511	4,005,887	4,005,887	3,727,941
Capital Purchases	1,606,407	63,488	272,488	63,488
Debt Service	180,561	180,561	180,561	180,561
Transfers to Other Funds	-	-	-	-
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Total Expenditures	95,847,995	95,678,405	96,763,828	97,542,076
Personnel (Full-time Equivalents)	512.36	517.36	517.36	527.26

* 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.

Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Adopted Budget	FY 15 Adopted Budget
Fire Chief	1.00	1.00	1.00	202,083	235,386
Accounting Clerk III	1.00	1.00	1.00	50,975	50,976
Administrative Analyst II	1.00	-	-	-	-
Administrative Analyst III	3.00	2.00	2.00	181,877	181,877
Ambulance Operator	4.00	4.00	4.00	93,800	93,801
Ambulance Operator	29.00	29.00	29.00	719,782	719,754
Assistant Administrative Analyst I	1.00	1.00	1.00	60,699	51,547
Assistant Fire Chief	2.00	2.00	2.00	316,339	364,035
Battalion Chief	12.00	12.00	12.00	1,846,861	1,866,415
Clerk Typist II	2.00	3.00	3.00	124,149	119,519
Clerk Typist III	4.00	4.00	4.00	197,214	197,216
Combinations Building Inspector Aide II	-	2.00	2.00	83,153	95,509
Communications Center Supervisor	1.00	1.00	1.00	82,062	82,063
Communications Specialist III	1.00	1.00	1.00	84,206	84,205
Deputy Fire Chief	3.00	3.00	3.00	498,193	574,632
Deputy Fire Marshal	1.00	1.00	1.00	109,576	126,495
Emergency Medical Educator Coordinator	1.00	1.00	1.00	123,618	123,618
Emergency Medical Educator	2.00	2.00	2.00	198,938	203,927
Executive Assistant	1.00	1.00	1.00	56,702	65,456
Fire Boat Operator	6.00	6.00	6.00	665,011	673,208
Fire Captain	82.00	85.00	85.00	10,616,335	10,588,661
Fire Engineer	81.00	81.00	87.00	8,655,238	9,218,786
Fire Recruit	7.38	7.38	8.28	429,307	486,485
Firefighter	186.00	189.00	192.00	18,363,320	18,710,205
Hazardous Material Specialist II	2.00	2.00	2.00	158,014	161,781
Lifeguard-NC	17.98	17.98	17.98	806,300	937,855
Marine Safety Chief	1.00	1.00	1.00	141,112	163,379
Marine Safety Captain	3.00	3.00	3.00	288,662	341,300
Marine Safety Officer	11.00	11.00	11.00	794,013	853,507
Marine Safety Sergeant	2.00	2.00	2.00	161,934	184,193
Marine Safety Sergeant-Boat Operator	10.00	10.00	10.00	838,931	958,841
Manager-Administration	1.00	1.00	1.00	116,498	134,484
Manager-Disaster Management	1.00	-	-	-	-
Payroll/Personnel Assistant II	1.00	1.00	1.00	48,573	48,573
Payroll/Personnel Assistant III	1.00	1.00	1.00	53,523	53,524
Plan Checker-Fire I	2.00	1.00	1.00	89,126	102,646
Plan Checker-Fire II	1.00	2.00	2.00	192,397	223,182
Public Safety Dispatcher II	10.00	10.00	10.00	604,499	590,192
Public Safety Dispatcher III	4.00	4.00	4.00	282,188	282,189
Public Safety Dispatcher IV	5.00	5.00	5.00	380,710	380,716
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Subtotal Page 1	505.36	511.36	521.26	48,715,915	50,330,138

