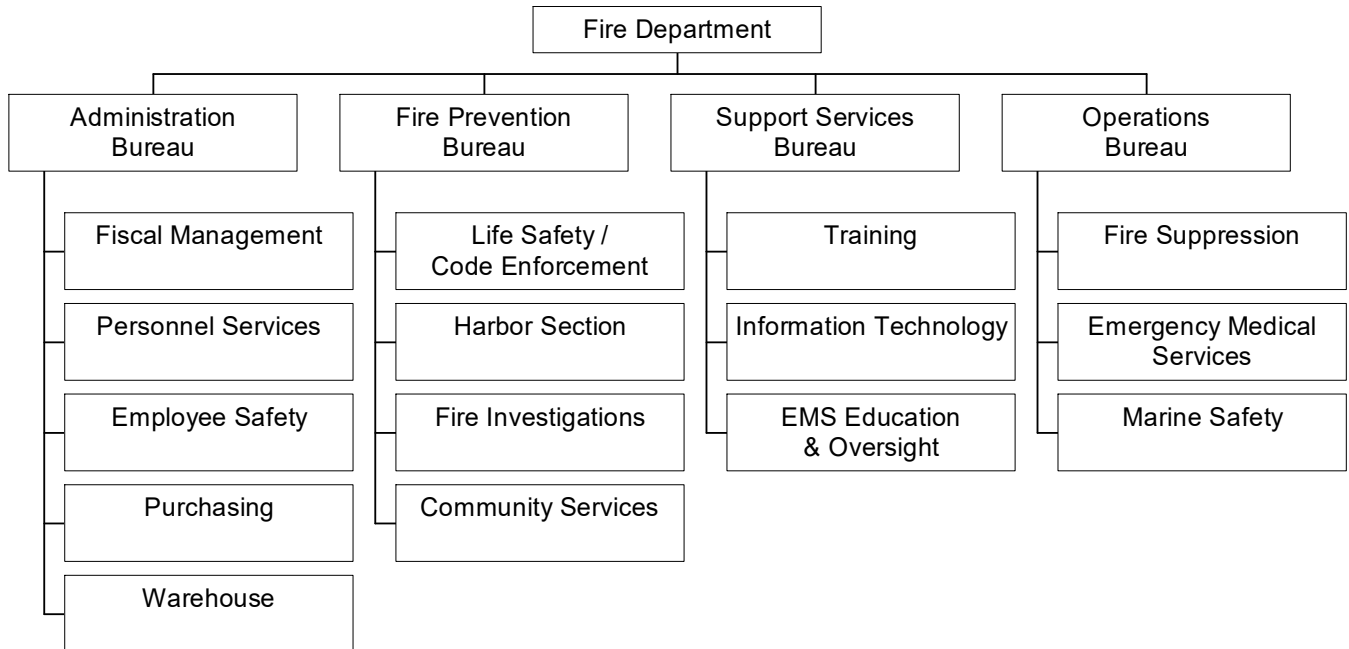


Fire



Xavier Espino, Fire Chief

Matthew Gruneisen, Deputy Chief, Fire Prevention Bureau

James Rexwinkel, Deputy Chief, Operations Bureau

Christopher Rowe, Deputy Chief, Support Services Bureau

Michael Goldschmidt, Interim 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 19 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 core services and meet its mission.

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

A continued 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 annual increase in the number of emergency medical responses and the need for these services.

Training of new Fire Recruits and existing staff 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. Additionally, the Department's training focus will continue to include the areas of management development and succession planning.

The Fire Department will continue to focus on preserving its core services by exploring operational efficiencies and potential revenue sources that will assist in the recovery of costs associated with the provision of certain services.

Department Performance Measures

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 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)	84%	90%	86%	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 86 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 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Percent of structure fires confined to room of origin	80%	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 for FY 19 is based on the goal of the Department.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of emergency medical responses	51,153	52,000	51,300	52,000

Approximately 85 percent of the Long Beach Fire Department's emergency responses are medical in nature. The number of emergency medical responses has steadily increased over the years, due to an aging population and an increasing number of under-insured. For FY 19, it is estimated that the Fire Department will respond to 52,000 medical emergencies.

FY 18 Accomplishments

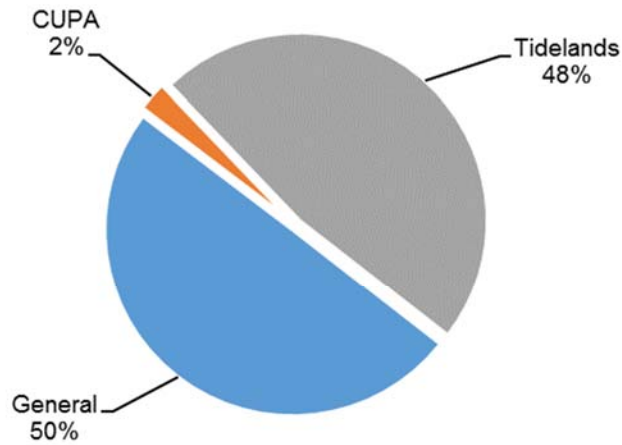
- Responded to over 72,000 fire, marine safety, and other emergency incidents, equating to over 153,000 unit responses.
- Fire and Marine Safety resources worked together to save lives during the Montecito mud slide event and were instrumental in the many rescues made at that incident.
- Converted the patient care reporting system from paper to electronic, allowing for more efficient patient tracking, quality assurance, and billing procedures.
- Instituted a new program to train all Fire and Marine Safety first responders in Mental Health First Aid.
- Adopted new operational procedures and conducted training to specifically address responses to criminal incidents of mass casualty, such as those involving active shooters and explosive devices.
- Developed procedures to share data with the City's Innovation Team to begin an analysis of Fire Department responses in an effort to improve patient care and community health.
- Fire and Paramedic resources successfully met all Federal Aviation Administration criteria during the Triennial Airport exercise.
- Realigned Marine Safety Division resources to provide greater oversight of the expanding Junior Lifeguard program, enhance continuing training, and improve safety planning for maritime special events.
- Received the EPIC Award from the California Association of Public Information Officers (CAPIO), along with Financial Management's Measure A Communications Team, for the production of "Virtual Ride-a-Long," a live stream broadcast that showcased the restoration of Fire Engine 8.
- Received a STAR Award for participation in the "Every 15 Minutes" video filmed at Wilson High School. The video highlights the dangers of drinking and driving and its impact on the victims' families, friends, and communities.
- The Arson Unit made 41 arrests of suspects involved in a total of 117 investigated arson-related fires.
- Conducted 668 Business Emergency Plan site inspections, 520 Assembly Occupancy inspections, 419 Educational and Institutional inspections, 292 Underground Storage Tank inspections, 115 Aboveground Storage Tank inspections, 109 High Rise inspections, 350 Business License inspections, 5,450 Multi-Family Dwelling inspections, and 3,000 New Construction inspections.
- Delivered Community Emergency Response Team (CERT) training to over 155 adults.
- The CERT Team, in partnership with CalVolunteers and Los Angeles City CERT, co-hosted and participated in the Statewide CERT symposium.

FY 18 Accomplishments

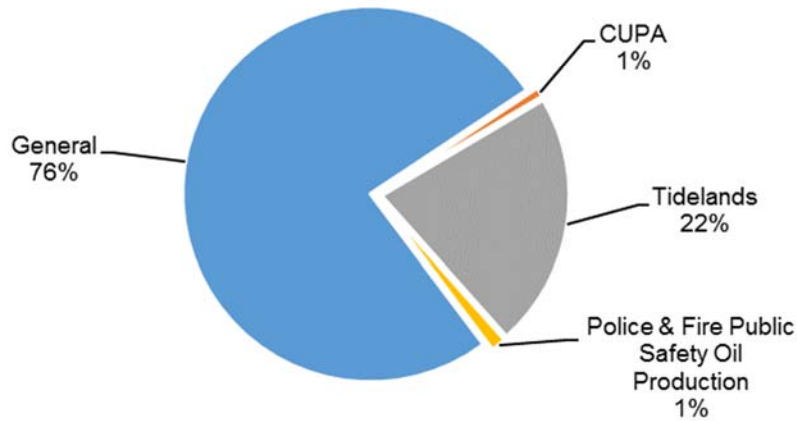
- Hosted over 60 fire station tours and featured static displays at over 30 community events, including the annual Touch-a-Truck event.
- Fire Ambassadors visited 40 schools within the Long Beach Unified School District, volunteering approximately 600 hours to teach the importance of fire safety to over 3,600 Long Beach 3rd graders.
- In recognition of Fire Prevention Month, organized a community-based Open House event at Fire Station 12 in North Long Beach.
- Through the annual Spark of Love Toy Drive, provided toys and gifts for over 700 school children and 15 youth-based charitable groups.
- Continued to increase local and regional training capabilities and inter-agency interoperability through participation in the Los Angeles Regional Training Group and continued to utilize Homeland Security Grant funding to strengthen local and regional capability to respond to natural and man-made disasters.
- Graduated 19 new Firefighters from the Fire Recruit Academy.
- Increased employee development and continuing education through an Instructional Service Agreement with East Los Angeles College.
- Implemented a new Learning Management System to deliver video-based training, track required safety and continuing education training, and manage employee certification and credentials.
- Partnered with the Long Beach Water Department to place into service a “Pump Pod” that enables the Fire Department to save over 1.8 million gallons of water annually.

FY 19 Budget

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact			
Fund	Revenues	Expenditures	Fund Impact
General	19,928,868	96,366,724	(76,437,856)
CUPA	1,004,640	1,035,745	(31,105)
Tidelands	19,096,879	27,817,406	(8,720,527)
Police & Fire Public Safety Oil Production Act	-	1,657,956	(1,657,956)
Total	40,030,387	126,877,832	(86,847,444)

Summary of Changes*

General Fund	Impact	Positions
Add a Homeless Education and Response Team (HEART) unit made up of two additional Firefighters, to benefit street outreach, funded by Measure A funds.	435,232	2.00
One-time Measure A funding for a new vehicle purchase and support equipment for an additional HEART unit.	130,000	-
One-time Measure A funding to supplement costs of a second Fire Academy in FY 19.	900,000	-
Increase budgeted revenue for Ground Emergency Medical Transportation to more closely align with expected projections.	(660,000)	-
Increase budgeted revenue to reflect adjustment to Emergency Ambulance Fees to bring rates up to the L.A. County rates.	(311,096)	-
Add one Firefighter/Inspector to assist with plan check services, offset with revenue from the Development Services Department.	(38,356)	1.00
One-time funding to purchase a vehicle for new Firefighter/Inspector position in Fire Prevention.	19,328	-
Add one Storekeeper I to maintain warehouse operations experiencing high volume inventory transaction; offset by increased revenue from the Instructional Services Agreement with East LA College.	-	1.00
Upgrade a Combination Building Inspector Aide II to Combination Building Inspector to reflect increased duties and skills required.	10,903	-
Upgrade an Assistant Administrative Analyst I to Administrative Analyst II to reflect the increased responsibility and duties required to manage Homeland Security and other grants. Position upgrade will be funded by increased revenue from the Instructional Services Agreement with East LA College.	-	-
Implement a technical adjustment that reallocates staff and material budget from the Prop H Fund to the General Fund for better financial management; and increase General Fund budget to account for a lower capacity of Prop H Fund support for Fire Services. Prop H will continue to support the appropriate Fire services through a transfer.	376,717	9.00

Police & Fire Public Safety Oil Production Act (Prop H) Fund	Impact	Positions
Implement a technical adjustment that reallocates Fire staff and material budget from the Prop H Fund to the General Fund for better financial management. Prop H will continue to support the appropriate fire services through a transfer.	(376,717)	(9.00)

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

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 • Long Beach Community Outreach • Interdepartmental Policy Facilitation <p>7. Headquarters</p> <ul style="list-style-type: none"> • Rent & Maintenance |
|---|---|

FY 19 Funding Source: General Fund 100%

Administration	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	13,740	8,000	8,000
Expenditures	3,151,752	3,054,231	3,189,576
FTEs	12.25	13.25	14.25

*Amounts as published in the FY 19 Proposed Budget released July 3, 2018

**Amounts exclude all-years carryover.

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. In FY 19, a Storekeeper I will be added to provide greater support to the Department and enhance inventory management processes.

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 19 Funding Sources: General Fund 85%, CUPA 13%, Tidelands 2%

Fire Prevention	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	3,460,168	3,838,172	4,206,333
Expenditures	6,483,646	7,280,576	7,982,486
FTEs	35.00	38.00	39.00

*Amounts as published in the FY 19 Proposed Budget released July 3, 2018

**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. The FY 19 Budget upgrades one Combination Building Inspector Aide II position to a Combination Building Inspector to provide greater oversight of field inspection activities. Additionally, the FY 19 Budget funds an additional Firefighter, who will conduct fire safety system field inspections for new construction. With these resources, the Fire Department will be able to continue the plan check and inspection functions to ensure that businesses will open safely and in a timely manner.

Fire Prevention Bureau

Certified Unified Program Agency (CUPA) – continued the administration of storage tank inspection activities, including support for additional staff to complete State-mandated aboveground storage tank inspections.

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 CERT programs to residents, including LBUSD high school students, and continue the fire safety education of LBUSD 3rd grade students.

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

Support Services Bureau

Key Services:

1. Training

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

2. Fleet Management

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

3. EMS

- Quality Assurance
- Equipment Maintenance
- Exposure & Coroner Cases
- Customer Service
- Collaboration with Receiving Facilities
- Certification & Licenses
- Intergovernmental Participation
- Training & Education

4. Information Technology (Training & Support)

- Records Management System
- Project Management
- Computer Aided Dispatch Reporting
- Response Mapping
- Video Production

FY 19 Funding Source: General Fund 100%

Support Services	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	2,256,685	634,264	342,162
Expenditures	9,281,050	5,797,952	5,788,912
FTEs	25.28	24.28	24.28

*Amounts as published in the FY 19 Proposed Budget released July 3, 2018

**Amounts exclude all-years carryover.

Narrative:

The Budget will support the following areas:

Training – continue 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 FY 19 Budget includes additional one-time funding from Measure A for a second Fire Academy, which will allow the Department to fill vacancies caused by attrition and maintain full staffing levels.

Emergency Medical Services Education and Oversight – continue provision of emergency medical services training and oversight to Fire Department staff. 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:

1. Call for Service Response

- Fire
- Medical
- Hazardous Materials
- Non-fire, Natural Disasters

2. Special Events Staffing

- Grand Prix
- Fourth of July
- All other special events

3. Specialty Program and Training

- Airport
- Hazardous Materials
- Urban Search and Rescue
- Emergency Medical Technician & Paramedic Continuing Education
- Fire boats
- SWAT medic
- Paramedic Oversight

4. Community Events and Outreach

- Schools

- Community Organizations

5. Annual Fire Safety Inspections

- Residential Inspections
- Assembly Inspections

6. Facility and Equipment Maintenance

- Facility ongoing
- Major repairs and renovations
- Equipment testing and repair

7. Special Projects

- Strategic planning of new programs
- Regional and interagency coordination
- Interdepartmental coordination

8. Lifeguards and Marine Safety

- Proactive security patrol, Law Enforcement
- Facility, Fleet, Equipment Maintenance
- Water response
- Beach response
- Junior Lifeguard
- Marine Safety

FY 19 Funding Sources: General Fund 73%, Police & Fire Public Safety Oil Production Tax Fund (Prop H) 2%, Tidelands 23%, Marina Fund 2%

Operations	Actuals FY 17	Adjusted* FY 18	Adopted** FY 19
Revenues	32,231,488	33,064,224	35,473,892
Expenditures	95,511,586	101,239,166	109,916,857
FTEs	443.38	453.38	453.38

*Amounts as published in the FY 19 Proposed Budget released July 3, 2018

**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 improving Citywide response capabilities for all emergencies and minimizing fire loss. The recently implemented Electronic Patient Care Reporting (ePCR) system will increase efficiencies and improve patient care related to emergency medical services incidents.

Measure A funding will provide structural support for a second Homelessness Education and Response Team (HEART) which adds two Firefighters. This is an important part of the citywide effort to address homelessness.

Marine Safety – continue providing life-saving, emergency medical, and marine enforcement services to users of the beaches and waterways throughout Long Beach. As part of implementing the new Lifeguard Association MOU, two Marine Safety Sergeant positions were eliminated and those funds were converted to Marine Safety Officer summer supervisory skill pay and overtime; there is no impact to services from this change.

Financial Summary by Category

	Actual FY 17	Adopted* FY 18	Adjusted** FY 18	Adopted* FY 19
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	14,411,124	16,136,402	16,136,402	17,898,919
Fines and Forfeitures	-	100	100	100
Use of Money & Property	21,928	-	-	20,000
Revenue from Other Agencies	4,759,659	815,264	1,185,264	1,553,162
Charges for Services	1,129,630	866,105	866,105	874,105
Other Revenues	39,104	27,750	27,750	30,000
Interfund Services - Charges	17,600,636	19,329,039	19,329,039	19,654,101
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
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Total Revenues	37,962,081	37,174,660	37,544,660	40,030,387
Expenditures:				
Salaries, Wages and Benefits	80,219,942	90,470,373	90,193,356	97,544,160
Overtime	20,821,451	15,502,183	15,812,817	16,559,455
Materials, Supplies and Services	7,722,121	4,091,323	4,461,568	4,084,464
Internal Support	5,125,691	6,800,695	6,800,695	8,586,265
Capital Purchases	538,830	103,488	103,488	103,488
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
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Total Expenditures	114,428,035	116,968,063	117,371,925	126,877,832
Personnel (Full-time Equivalents)	515.91	528.91	528.91	530.91

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

** Amounts as published in the FY 19 Proposed Budget released July 3, 2018.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 18 Adopted Budget	FY 19 Adopted Budget
Fire Chief	1.00	1.00	1.00	249,722	257,212
Accounting Clerk III	1.00	1.00	1.00	53,036	54,097
Administrative Analyst II	-	-	1.00	-	69,033
Administrative Analyst III	2.00	2.00	2.00	189,225	193,010
Administrative Officer	1.00	1.00	1.00	119,695	122,088
Ambulance Operator	3.00	3.00	3.00	73,193	74,657
Ambulance Operator	23.00	23.00	23.00	593,462	605,244
Assistant Administrative Analyst I	3.00	3.00	2.00	163,474	128,827
Assistant Fire Chief	2.00	3.00	3.00	591,743	610,514
Battalion Chief	12.00	12.00	12.00	2,021,932	2,114,356
Clerk Typist II	4.00	4.00	4.00	173,605	176,719
Clerk Typist III	5.00	6.00	6.00	279,530	282,714
Clerk Typist II-NC	0.75	0.75	0.75	27,710	29,068
Combination Building Inspector	-	-	1.00	-	68,140
Combinations Building Inspector Aide II	6.00	6.00	5.00	302,311	271,476
Communications Specialist III	1.00	1.00	1.00	79,453	85,137
Deputy Fire Chief	3.00	3.00	3.00	622,426	651,275
Deputy Fire Marshal	2.00	2.00	2.00	252,203	268,473
Emergency Medical Educator Coordinator	1.00	1.00	1.00	128,612	131,184
Emergency Medical Educator	2.00	2.00	2.00	214,824	219,121
Executive Assistant	1.00	1.00	1.00	68,101	66,327
Fire Boat Pilot	6.00	6.00	6.00	788,919	825,463
Fire Captain	83.00	83.00	83.00	11,664,398	12,046,188
Fire Engineer	84.00	84.00	84.00	9,965,551	10,270,558
Fire Recruit	8.28	8.28	8.28	516,112	531,595
Firefighter	201.00	211.00	214.00	21,863,075	22,662,805
Hazardous Material Specialist II	2.00	2.00	2.00	173,679	162,944
Lifeguard-NC	17.88	17.88	17.88	966,797	1,054,774
Manager-Administration	1.00	1.00	1.00	139,917	142,715
Marine Safety Chief	1.00	1.00	1.00	173,350	178,551
Marine Safety Captain	3.00	4.00	4.00	449,305	509,269
Marine Safety Officer	11.00	11.00	11.00	846,847	965,775
Marine Safety Sergeant	2.00	2.00	-	184,193	-
Marine Safety Sergeant-Boat Operator	10.00	9.00	9.00	866,267	977,134
Payroll/Personnel Assistant II	1.00	1.00	1.00	50,535	43,269
Payroll/Personnel Assistant III	1.00	1.00	1.00	55,686	56,800

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Adopt FTE	FY 18 Adopted Budget	FY 19 Adopted Budget
Plan Checker-Fire Prevention I	1.00	1.00	1.00	84,153	94,943
Plan Checker-Fire Prevention II	3.00	4.00	4.00	403,014	464,346
Secretary	4.00	4.00	4.00	213,677	220,537
Stock & Receiving Clerk	1.00	1.00	1.00	44,199	38,269
Storekeeper I	-	-	1.00	-	41,890
Storekeeper II	1.00	1.00	1.00	57,122	58,265
Subtotal Salaries	515.91	528.91	530.91	55,711,053	57,903,201
Overtime/Callback Staffing	-	-	-	15,502,183	16,559,455
Fringe Benefits	-	-	-	34,737,729	37,680,922
Administrative Overhead	-	-	-	1,147,870	1,157,346
Attrition/Salary Savings	-	-	-	(1,126,279)	(97,310)
One-time Funding for Second Fire Academy in FY 19				-	900,000
Total	515.91	528.91	530.91	105,972,556	114,103,615

Note: Callback overtime is utilized when Fire staff are out on vacation, sick leave, training and/or injury leave.

It is utilized to maintain a minimum staffing level in the areas of Fire Suppression and Emergency Medical Services. This minimum staffing level is constant 24 hours per day, 7 days a week, 365 days per year.

