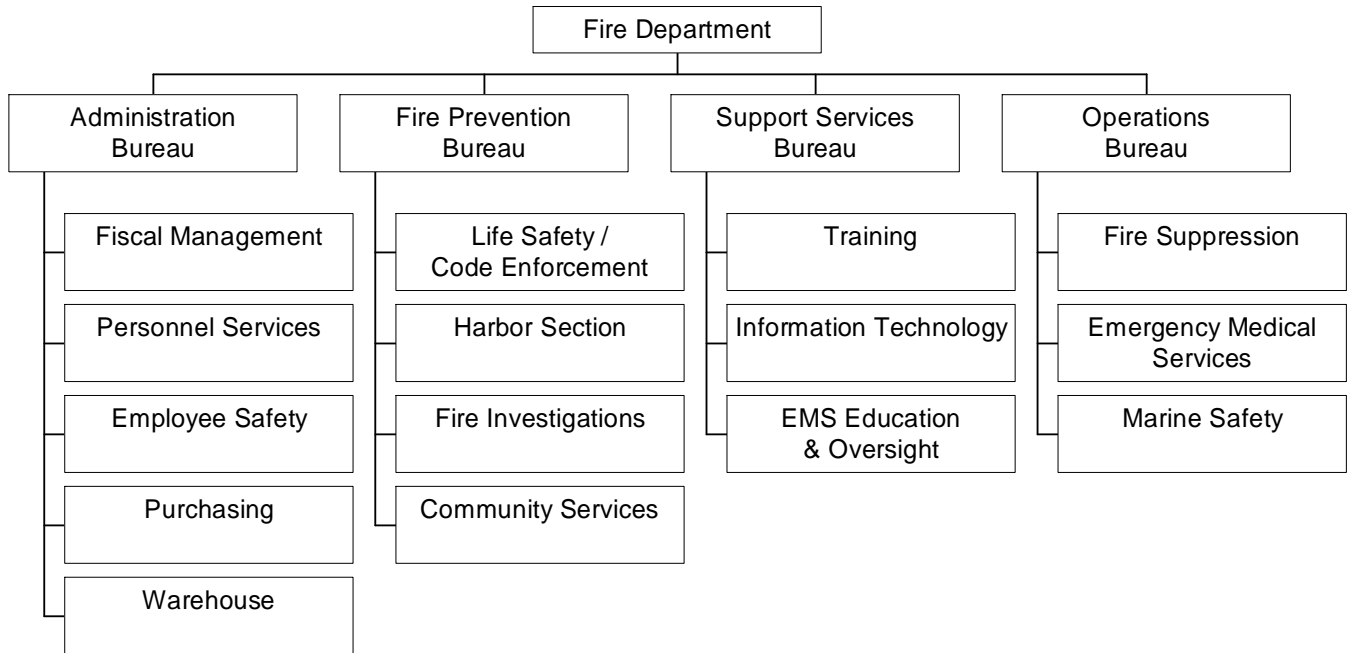


Fire



Xavier Espino, Fire Chief

Robbie Grego, Deputy Chief, Fire Prevention Bureau

Jeff Hardin, Deputy Chief, Operations Bureau

Dennis Buchanan, 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 21 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 also emphasize long term strategic planning to include prioritizing renewal efforts for aging infrastructure, investment in recruitment and training initiatives to increase workforce diversity and inclusion, and continued development of a strategic plan that will drive Departmental efforts for the next decade.

The Fire Department will develop a plan to prioritize replacement and major repair of aging fire stations and marine safety facilities. In FY 21, the Fire Department will continue to work closely with the Harbor Department on the design and construction of Fire Stations 15 and 20, the City's two fire boat stations. Additionally, the Department will collaborate with other City Departments to identify a permanent site for Fire Station 9, begin work force privacy improvements at Fire Station 14, and identify a strategy for replacing aging lifeguard towers.

In FY 21, the Department will continue, and improve upon, the successes of the Fire Diversity Recruitment Program that began in FY 20. This will include implementation of short-term and long-term strategies to increase the diversity of our workforce, primarily in the sworn Firefighter ranks. The focus will be on working with the Civil Service Department on the recruitment and testing components, as well as the partnership with the Long Beach Unified School District, as the Department expands upon the Fire Service Pathways Program at Jordan High School.

A final area of focus will be to identify structural savings in the General Fund for FY 22 and beyond, while continuing to maintain and restore critical front-line public safety resources. In conjunction with the City Manager's Office, the Fire Department will be conducting a comprehensive fire services study to identify efficiencies, revenue opportunities, and potential savings.

Department Performance Measures

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 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)	86%	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 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Percent of structure fires confined to room of origin	81%	80%	83%	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. The FY 20 estimate is at 83 percent. The 80 percent projection for FY 21 is based on the goal of the Department.

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Number of emergency medical responses	50,884	52,000	50,454	51,000

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 21, it is estimated that the Fire Department will respond to 51,000 medical emergencies.

FY 20 Accomplishments

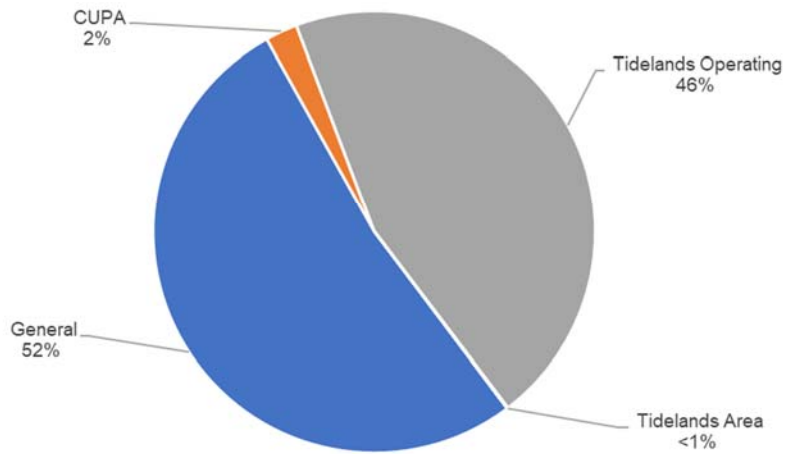
- Responded to over 76,000 fire, marine safety, and other emergency incidents equating to over 150,000 unit responses.
- Co-located Engine 9 and Rescue 9 to a temporary facility closer to its original location, leading to improvements in response times.
- In response to the unprecedented number and size of wildland fires throughout the state, the Fire Department deployed 149 staff to 19 wildfires that have burned over 2.5 million acres.
- Provided leadership to the City's Incident Management Team and Emergency Operations Center, providing structure and a unified response to the COVID-19 pandemic.
- Designed and implemented Medical Assessment Teams to decrease COVID-19 exposures to first responders and provide more specific care for Long Beach residents that met positive screening criteria.
- Seasonal Lifeguards provided critical staffing assistance at COVID-19 testing sites throughout the City.
- Implemented innovative safety measures that allowed the City to conduct a successful summer Junior Lifeguard Program for 450 Program participants, while protecting participants and staff.
- Community Emergency Response Team volunteers utilized their training by contributing over 3,500 hours of service for the City's COVID-19 response.
- Graduated diverse classes of 23 Firefighters and 23 Ambulance Operators.
- The newly funded Diversity Recruitment Program developed and implemented effective short-term and long-term recruitment strategies and partnerships.
- Developed classroom and online curriculum and provided instruction for the Fire Pathways Program at Jordan High School. 35 students are enrolled in the Fire Science class and an additional 30 students are enrolled in the Emergency Medical Response class.
- Hosted the inaugural LBFD Girls' Fire Camp, a one-day event in which 40 young women were provided information on careers in the fire service.
- Launched the new LBFD Recruitment Website, providing information about the Fire Department and how to prepare for the application and testing process.
- The Long Beach All Hazards Incident Management Team, comprised of 92 LBFD members, continues its training efforts to become one of eight State-certified teams by the start of the 2028 Los Angeles Olympic Games.
- In December of 2019, the LBFD Spark of Love Toy Drive provided toys and assistance to over 400 children and 22 youth-based charitable groups that included women's shelters, mental health clinics, recovery centers, churches and other faith-based groups.

FY 20 Accomplishments

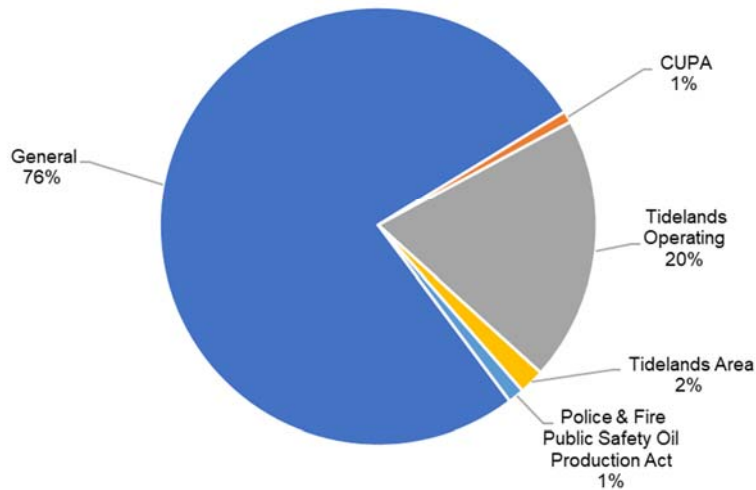
- The Community Emergency Response Team program (CERT) trained and certified 43 people to augment community-based emergency response efforts.
- Fire Ambassadors unveiled a new Fire Safety House designed for school presentations and visited 29 schools throughout the Long Beach Unified School District, impacting more than 1,500 students.
- The Arson Unit effected 43 arrests and conducted 259 investigations.
- Conducted 3,770 new construction inspections, 5,486 Multi-Family Dwelling inspections, 475 Assembly inspections, 462 Code Enforcement inspections, 292 New Business License inspections, 527 Above and Below Ground Tank Inspections, and 570 Hazardous Materials Business Plan inspections.

FY 21 Budget

FY 21 Revenues by Fund Group



FY 21 Expenditures by Fund Group



Fund Impact			
Fund Group	Revenues	Expenditures	Fund Impact
General	22,887,198	107,712,258	(84,825,060)
CUPA	1,030,216	1,199,331	(169,115)
Tidelands Operating	19,906,925	27,565,106	(7,658,181)
Tidelands Area	24,400	2,628,801	
Police & Fire Public Safety Oil Production Act	-	1,659,194	(1,659,194)
Total	43,848,739	140,764,690	(96,915,951)

Summary of Changes*

General Fund Group	Impact	Positions
Restructure the service delivery model of the City's two HEART team units, from the use of sworn Firefighters to civilian Nurses in the Health and Human Services Department. One of 2 HEART teams in the Fire Department is funded by Measure A. These funds will be reallocated to maintaining services that otherwise would be reduced.	(870,464)	(4.00)
One-time funding for the delay of the transfer of the HEART team units from the Fire Department to the Health Department for an estimated six months until staff reports to City Council on the on the details of the proposed new model and plan.	435,232	-
Reduce budget with specific reductions to be identified through a study conducted in FY 21. The structural reduction will be offset in FY 21 with a one-year suspension of all capital replacement collections charges for Fire's entire fleet, resulting in the fleet becoming one-year older before replacement. Permanent solutions will be identified during the study in FY 21.	(1,891,860)	-
One-time funding for a comprehensive study of Fire Services to identify innovations, potential operational changes, or revenue increases to develop strategic budget recommendations for anticipated budget reductions needed in FY 22.	200,000	-
One-time funding to continue the Fire Diversity Recruitment Program, which started in FY 20 with one-time funds. This provides funding to continue the progress made in improving diversity in the Fire Department, strengthening the outreach/recruitment process.	187,500	-
Reallocation of a Plan Checker II position in the Fire Prevention Bureau to align with the two departments services are provided to (Development Services and Harbor Departments).	-	-
Add one civilian Fire Inspector to perform technical and specialized activities in the enforcement of compliance with codes, laws, regulations and ordinances related to fire, building and hazardous materials. The cost will be offset by reimbursement revenue in an MOU with the Development Services Department.	-	1.00
Upgrade one Assistant Administrative Analyst I to a II in the Fire Prevention Bureau to reflect increased responsibilities and duties in disaster preparedness education, multi-lingual resources and coordination of the City's CERT program. The cost of \$4,762 is offset by a reduction in Non-Career hours for the vacant Clerk Typist II-NC position in the Cannabis Program.	-	(0.08)

CUPA Fund Group

Impact Positions

Upgrade one Plan Checker I to a Plan Checker II in the Fire Prevention Bureau and upgrade one Clerk Typist to Assistant Administrative Analyst II in the Certified Unified Program Area to reflect increased position duties and cost will be offset by increased program revenue.	-	-
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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 |
|---|---|

Administration	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	17,377	14,000	14,000
Expenditures	3,284,016	7,549,014	8,385,219
FTEs	14.25	14.25	14.50

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

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

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

Fire Prevention	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	4,744,841	4,492,462	4,394,207
Expenditures	7,837,472	7,967,619	8,409,238
FTEs	39.00	39.00	39.66

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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

Support Services	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	3,457,917	442,655	435,000
Expenditures	8,388,812	7,829,767	6,142,802
FTEs	24.28	24.28	24.28

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

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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

Operations	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	38,191,275	36,883,042	39,005,532
Expenditures	112,782,756	114,497,002	117,827,431
FTEs	453.38	456.33	452.33

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

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

Financial Summary by Category

	Actual FY 19	Adopted* FY 20	Adjusted** FY 20	Adopted* FY 21
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	19,029,897	19,070,801	19,070,801	18,383,190
Fines and Forfeitures	-	-	-	-
Use of Money & Property	12,914	20,000	20,000	160,000
Revenue from Other Agencies	6,054,421	1,697,000	1,697,000	3,855,000
Charges for Services	1,199,409	937,400	937,400	937,400
Other Revenues	31,077	42,155	42,155	33,000
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	20,083,692	20,064,803	20,064,803	20,480,149
Interfund Transfers	-	-	-	-
Other Financing Sources	-	-	-	-
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Total Revenues	46,411,410	41,832,159	41,832,159	43,848,739
Expenditures:				
Salaries and Wages	54,705,762	57,984,144	58,942,394	58,574,581
Employee Benefits	36,309,230	40,541,199	40,856,409	43,482,808
Overtime	22,430,628	18,844,686	19,814,036	20,038,519
Materials, Supplies and Services	9,789,676	4,432,291	7,686,098	4,284,464
Interfund Support	8,537,661	11,203,734	11,211,381	13,126,015
Intrafund Support	6,320	-	-	1,154,815
Capital Purchases	93,245	103,488	(659,870)	103,488
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	420,533	-	(7,047)	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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Total Expenditures	132,293,055	133,109,542	137,843,402	140,764,690
Personnel (Full-time Equivalents)	530.91	533.86	533.86	530.77

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

**Adjusted Budget as of August 31, 2020

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
Fire Chief	1.00	1.00	1.00	257,212	257,212
Accounting Clerk III	1.00	1.00	1.00	54,097	54,097
Administrative Aide II	-	1.00	1.00	54,097	56,800
Administrative Analyst II	1.00	1.00	1.00	73,051	76,980
Administrative Analyst III	2.00	2.00	2.00	193,010	178,454
Administrative Officer	1.00	1.00	1.00	121,430	121,430
Ambulance Operator	3.00	3.00	3.00	81,701	100,834
Ambulance Operator	23.00	23.00	23.00	658,352	796,781
Assistant Administrative Analyst I	2.00	2.00	1.00	130,288	64,413
Assistant Administrative Analyst II	-	1.00	3.00	61,247	186,931
Assistant Fire Chief	3.00	3.00	3.00	606,915	608,492
Battalion Chief	12.00	12.00	12.00	2,061,368	2,192,233
Clerk Typist II	4.00	3.00	3.00	139,875	142,092
Clerk Typist III	6.00	6.00	5.00	281,638	232,756
Clerk Typist II-NC	0.75	0.75	0.66	29,066	25,575
Combination Building Inspector	1.00	1.00	1.00	68,153	68,153
Combinations Building Inspector Aide II	5.00	5.00	5.00	281,767	287,759
Communications Specialist III	1.00	1.00	1.00	89,359	89,359
Deputy Fire Chief	3.00	3.00	3.00	651,272	653,045
Deputy Fire Marshal	2.00	2.00	2.00	262,108	268,473
Emergency Medical Educ. Coordinator	1.00	1.00	1.00	131,184	107,133
Emergency Medical Educator	2.00	2.00	2.00	219,121	219,121
Executive Assistant	1.00	1.00	1.00	66,327	66,327
Fire Boat Pilot	6.00	6.00	6.00	825,463	860,732
Fire Captain	83.00	83.00	83.00	12,018,760	12,495,733
Fire Engineer	84.00	84.00	84.00	10,184,890	10,952,929
Fire Recruit	8.28	8.28	8.28	531,595	547,531
Firefighter	214.00	213.00	209.00	22,630,184	22,803,935
Hazardous Material Specialist II	2.00	2.00	2.00	166,850	170,859
Lifeguard-NC	17.88	20.83	20.83	1,241,027	1,240,891
Manager-Administration	1.00	1.00	1.00	142,715	149,849
Marine Safety Captain	4.00	4.00	4.00	513,257	519,114
Marine Safety Chief	1.00	1.00	1.00	178,551	190,355
Marine Safety Officer	11.00	11.00	11.00	985,929	998,413
Marine Safety Sergeant-Boat Operator	9.00	9.00	9.00	977,134	977,134
Payroll/Personnel Assistant II	1.00	1.00	1.00	45,454	48,021
Payroll/Personnel Assistant III	1.00	1.00	1.00	56,800	56,800
Plan Checker-Fire Prevention I	1.00	1.00	-	99,210	-

Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
Plan Checker-Fire Prevention II	4.00	4.00	5.00	471,450	586,148
Secretary	4.00	4.00	4.00	221,784	221,784
Senior Combination Building Inspector	-	-	1.00	-	47,525
Stock & Receiving Clerk	1.00	1.00	1.00	37,035	37,035
Storekeeper I	1.00	1.00	1.00	44,025	49,012
Storekeeper II	1.00	1.00	1.00	58,265	51,979
Subtotal Salaries	530.91	533.86	530.77	58,081,453	59,941,019
Overtime/Callback Staffing	-	-	-	18,844,686	20,038,519
Fringe Benefits	-	-	-	39,301,649	42,193,005
Administrative Overhead	-	-	-	1,239,551	1,289,803
Attrition/Salary Savings	-	-	-	(97,310)	(97,310)
One-time Funding for Fire Diversity Recruitment Program and delay of transfer of the HEART team units to the Health Department				-	622,732
Reductions to be identified during FY 21					(1,891,860)
Total	530.91	533.86	530.77	117,370,029	122,095,908

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.