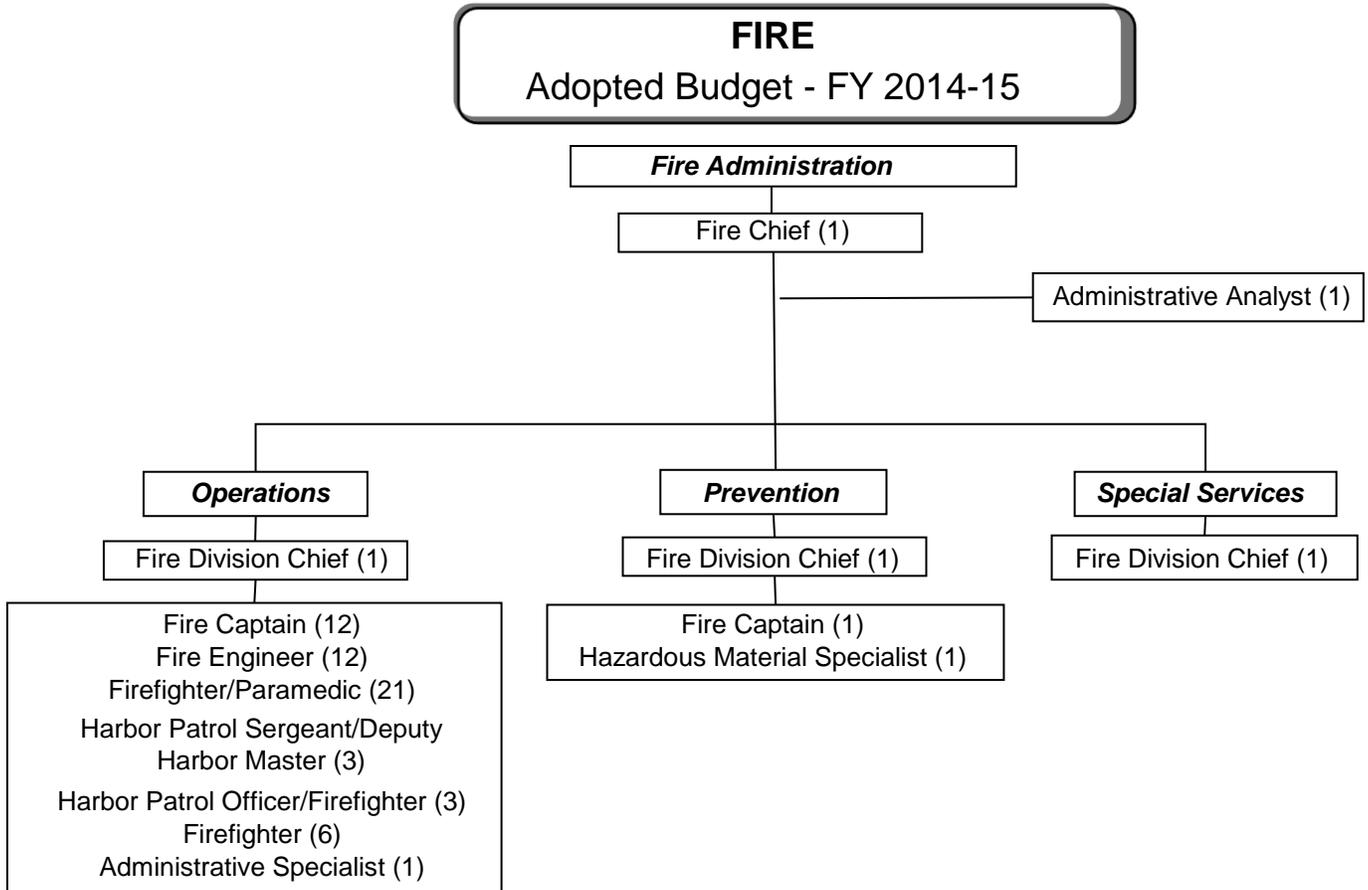


FIRE

Mission Statement: *Serving the community by protecting life, property, and the environment through prevention, education, and emergency services.*



SUMMARY OF PERSONNEL
Adopted Budget - FY 2014-15

FIRE

Administration

1.00	Fire Chief
1.00	Administrative Analyst
<u>2.00</u>	

Operations

1.00	Fire Division Chief
12.00	Fire Captain
12.00	Fire Engineer
21.00	Firefighter/Paramedic
3.00	Harbor Patrol Sergeant/Deputy Harbor Master
3.00	Harbor Patrol Officer/Firefighter
6.00	Firefighter
1.00	Administrative Specialist
<u>59.00</u>	

Prevention

1.00	Fire Division Chief
1.00	Fire Captain
1.00	Hazardous Material Specialist
<u>3.00</u>	

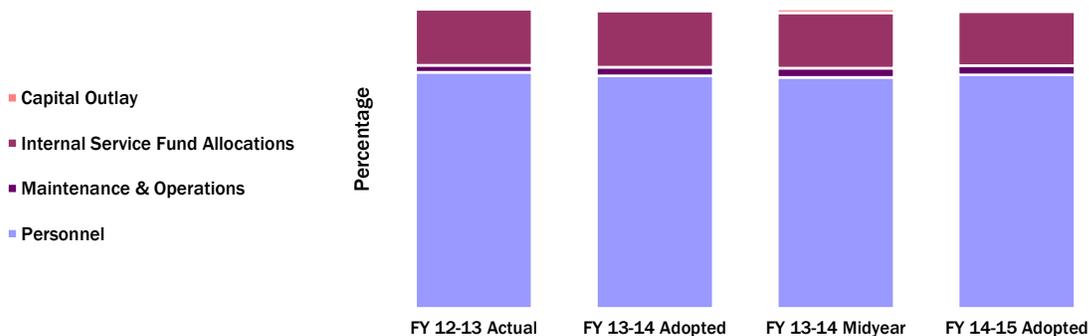
Special Services

1.00	Fire Division Chief
<u>1.00</u>	

TOTAL PERSONNEL: 65.00

FIRE

<i>Operating Expenses</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
Personnel	13,162,789	12,878,114	13,206,904	13,676,208	469,304	4%
Maintenance & Operations	390,037	472,865	534,363	548,073	13,710	3%
Internal Service Fund Allocations	3,122,341	3,122,341	3,166,958	3,166,958	-	0%
Capital Outlay	8,493	105,000	210,050	135,000	(75,050)	(36%)
TOTAL	16,683,660	16,578,320	17,118,275	17,526,239	407,964	2%



<i>Funding Sources</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
General Fund	14,287,679	14,573,924	14,605,140	15,448,096	842,956	6%
Intergovernmental Grants	56,492	48,000	153,050	48,000	(105,050)	(69%)
Disaster Recovery	17,027	17,060	17,060	17,060	-	0%
Harbor Tidelands	1,723,509	1,709,981	1,687,691	1,774,336	86,645	5%
Solid Waste	222,366	229,355	237,000	238,747	1,747	1%
Self-Insurance Program	376,587	-	418,334	-	(418,334)	(100%)
TOTAL	16,683,660	16,578,320	17,118,275	17,526,239	407,964	2%

FIRE ADMINISTRATION

Purpose: The purpose of Fire Administration is to provide overall planning, control, and management of all Fire Department activities and staff support for all divisions and directing the day-to-day administration of the Fire Department within the policies set forth by the City Council and City Manager. Fire Administration also establishes and modifies as needed all department strategies, tactics and policies in addition to administering joint training and automatic/mutual aide responses with neighboring fire jurisdictions. Fire Administration also oversees its participation in the City's combined Police/Fire communications services and serves as liaison to other fire suppression and medical emergency organizations. Specific administrative activities include general administration, establishment of annual goals and objectives, staff report development, fiscal management, records management, purchasing, clerical support, program coordination and community services.

<i>Operating Expenses</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
Personnel	444,656	417,744	422,651	438,279	15,628	4%
Maintenance & Operations	40,546	17,280	39,610	17,139	(22,471)	(57%)
Internal Service Fund Allocations	265,275	265,275	262,908	262,908	-	0%
Capital Outlay	6,097	-	87,446	-	(87,446)	(100%)
TOTAL	756,574	700,299	812,615	718,326	(94,289)	(12%)

<i>Funding Sources</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
General Fund	750,478	700,299	725,169	718,326	(6,843)	(1%)
Intergovernmental Grants	6,096	-	87,446	-	(87,446)	(100%)
TOTAL	756,574	700,299	812,615	718,326	(94,289)	(12%)

FIRE PREVENTION

Purpose: The purpose of Fire Prevention is to reduce the threat of life and property loss to a level equal to or less than the 10 year average by actively enforcing local, State and Federal codes to mitigate fire and life safety hazards. The Fire Prevention Division also maintains a plan review section and hazardous materials disclosure program. The reduction of fire loss is accomplished by examining and conditioning development plans, inspecting buildings and facilities, conducting public education programs, and thoroughly investigating all fires and product hazard incidents. This program also provides arson/investigation responses to all fires, non-fire and hazardous materials incidents as well as providing as backfill personnel during wildland strike-team deployments.

<i>Operating Expenses</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
Personnel	757,727	757,290	759,870	809,384	49,514	7%
Maintenance & Operations	18,289	27,641	27,641	27,001	(640)	(2%)
Internal Service Fund Allocations	303,234	303,234	295,712	295,712	-	0%
Capital Outlay	2,396	-	17,604	-	(17,604)	(100%)
TOTAL	1,081,646	1,088,165	1,100,827	1,132,097	31,270	3%

<i>Funding Sources</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
General Fund	856,884	858,810	846,223	893,350	47,127	6%
Intergovernmental Grants	2,396	-	17,604	-	(17,604)	(100%)
Solid Waste	222,366	229,355	237,000	238,747	1,747	1%
TOTAL	1,081,646	1,088,165	1,100,827	1,132,097	31,270	3%

FIRE OPERATIONS

Purpose: The purpose of the Operations Division is as follows: To provide directive in the deployment of all fire/medical/hazardous material resources to ensure public safety; To provide management directive and oversight to all Fire Department programs; To develop and implement public safety programs, services and life safety innovations; To establish and modify, as needed, department strategies, tactics and policies as it relates to land-based fire suppression activities and Harbor Patrol operations; To plan and coordinate automatic and mutual aid deployment of emergency response units during large-scale incidents and wildland conflagrations; To oversee the EMS/paramedic component of the Fire Department and manage a continuing quality assurance/improvement (QA/QI) program to ensure that proper medical personnel are allocated and implementing field protocols in accordance with prescribed regulations as adopted by the Los Angeles Health Care Agency.

<i>Operating Expenses</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
Personnel	11,656,567	11,333,453	11,655,608	12,044,496	388,888	3%
Maintenance & Operations	308,049	380,682	419,740	458,250	38,510	9%
Internal Service Fund Allocations	2,351,324	2,351,324	2,404,383	2,404,383	-	0%
Capital Outlay	-	105,000	105,000	135,000	30,000	29%
TOTAL	14,315,940	14,170,459	14,584,731	15,042,129	457,398	3%

<i>Funding Sources</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
General Fund	12,159,106	12,412,478	12,430,706	13,219,793	789,087	6%
Intergovernmental Grants	48,000	48,000	48,000	48,000	-	0%
Disaster Recovery	8,738	-	-	-	-	0%
Harbor Tidelands	1,723,509	1,709,981	1,687,691	1,774,336	86,645	5%
Self-Insurance Program	376,587	-	418,334	-	(418,334)	(100%)
TOTAL	14,315,940	14,170,459	14,584,731	15,042,129	457,398	3%

FIRE SPECIAL SERVICES

Purpose: The purpose of the Special Services Division is to ensure the training of all City employees in managing disaster responses and to enable the City to respond quickly and effectively to major emergencies. To establish and maintain an Emergency Management System that coordinates mitigation, preparedness, response, and recovery phases for 1) natural disasters, 2) technological disasters, and 3) national security emergencies. To manage the City's Emergency Preparedness Committee. To meet State/Federal laws/mandates including the National Emergency Management System (NEMS). To promote and train the City's Community Emergency Response Teams (CERT) to respond to disasters until public safety personnel are available. Additionally, under the direction of the Special Services/Division Chief, the departments Training Captain assists with the implementation of comprehensive training and education programs related to fire suppression, disaster and earthquake preparedness.

<i>Operating Expenses</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
Personnel	303,839	369,627	368,775	384,049	15,274	4%
Maintenance & Operations	23,153	47,262	47,372	45,683	(1,689)	(4%)
Internal Service Fund Allocations	202,508	202,508	203,955	203,955	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	529,500	619,397	620,102	633,687	13,585	2%

<i>Funding Sources</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease	
General Fund	521,211	602,337	603,042	616,627	13,585	2%
Disaster Recovery	8,289	17,060	17,060	17,060	-	0%
TOTAL	529,500	619,397	620,102	633,687	13,585	2%

FIRE

Core Service Activities

Adopted FY 2013-14 (73%)

Total Staff Hours: 96,109

Adopted FY 2014-15 (71%)

Total Staff Hours: 92,463

Fire Administration

- Direct the day-to-day administration of the Fire Department.
- Provide leadership and direction to 63 full-time employees.
- Prepare, submit and manage the annual Fire Department budget.
- Develop an emergency response policy that continually improves public safety and is consistent with Federal, State and County mandates.
- Administer 3 automatic aid agreements for the sharing of fire units with neighboring agencies.
- Apply and administer Federal, State and local grant funding opportunities.
- Prepare approximately 12 administrative staff reports to City Council.
- Complete the Fire Department objectives contained in the City Strategic Plan.
- Facilitate and provide direction to the City Council-endorsed Citizen Corp's Council and Community Emergency Response Team (CERT).
- Collaborate with Human Resources and the City Manager's office regarding employee relations.

Fire Operations

- Direct, command and coordinate Fire Department and automatic aid response units during emergency incidents and large-scale disasters.
- Ensure compliance with State mandates in Wildland Mutual Aid response.
- Direct and implement department specialized training mandates.
- Respond to approximately 6,000 reported 9-1-1 incidents to include: approximately 80-85 active fires, 1,600 non-fire and marine related incidents and 4,300 medical incidents.
- Administer 500 hours of mandated OSHA training to 60 firefighters in respiratory protection practices.
- Respond to all wildland disaster fires within the greater Los Angeles, Orange, and San Bernardino counties upon request.
- Complete 2,400 hours of fire station and emergency equipment maintenance.
- Administer 45,990 hours of annual training to 60 firefighters in required fire suppression and medical skills, 2 hours per day, per individual.

Fire Prevention

- Supervise all activities and personnel assigned to the Fire Prevention Division.
- Conduct 5,400 to 5,600 annual B-Occupancy and Fire Permit inspections.
- Conduct life-safety overcrowding inspections during nighttime hours in all permitted nightclubs and assembly occupancies as required.
- Ensure fire code compliance of approximately 1,100 to 1,300 documented violations within sixty (60) days of issuance.
- Conduct comprehensive investigations in all fire, arson, and hazardous materials related incidents.
- Attend all Public Safety Commission meetings as required.

FIRE

- Complete approximately 255 fire sprinkler and fire alarm plan reviews within 10 days of submittal and perform required field inspections.
- Conduct 120 hazardous materials disclosure inspections and update approximately 57 disclosure records and emergency response plans.
- Conduct 12 public education school programs and participate in RUHS Career Day.
- Conduct 30 special event and filming inspections.
- Conduct 2 Household Hazardous Waste City-wide roundups.

Special Services / EMS and Emergency Preparedness

- Maintain the annual registration of 41 EMT's and 22 licensed paramedics with the Los Angeles Department of Health Services and EMS Division.
- Provide management oversight to the Department's Medical Director and Nurse Educator.
- Attend monthly Area G Disaster Preparedness meetings to continually update the City's Emergency Operation Center response protocols.
- Maintain certification of 22 practicing paramedics in State mandated 12-Lead EKG medical training as required by L.A. County Health Care Agency.
- Provide ongoing training to 60 suppression personnel in communicable disease control methods as required by Cal-OSHA mandates.
- Provide continuing education training to the department heads for the Emergency Operations Center (EOC).
- Conduct monthly meetings for the Emergency Preparedness Committee at City Hall.

Harbor Patrol

- Respond to all fire, medical, and marine related emergencies within the designated Harbor area.
- Respond to approximately 9 requests for mutual aid assistance with the Coast Guard and neighboring harbors.
- Conduct annual inspections on approximately 1,400 vessel slips and adjacent docks, documenting violations and notifying leaseholders.
- Continue eligibility for State Boating and Waterways grant funding by delivering 2 40-hour boating and safety classes to the public.
- Conduct 2 extended marina patrols totaling 1,500 hours.
- Attend all Harbor Commission meetings as required.

FIRE

Key Projects and Assignments

Adopted FY 2013-14 (17%)

Total Staff Hours: 21,831

Adopted FY 2014-15 (19%)

Total Staff Hours: 25,481

	Hours
▪ Complete build out of Library EOC facility including design, layout, and purchase of 14 laptops by December 2014.	250
▪ Administer a Beach Cities Health District \$48,000 grant for medical equipment upgrades and personnel medical training by June 2015.	1100
▪ Conduct 2 Fire Department sponsored CERT programs by June 2015.	3771
▪ Coordinate with City staff the 2014 Fourth of July Fireworks Event by July 2014.	1050
▪ Coordinate with City staff the implementation of the new filming permit enhancements reducing the impact on staff by December 2014.	800
▪ Complete the recruitment and training of 18 new firefighters and paramedics for fire suppression and emergency medical response in the City by June 2015.	11700
▪ Complete the specification, purchase, acquisition, outfitting and rendering operational of a new fire engine by June 2015.	1900
▪ Adopt, implement, and train all fire suppression staff in the International Association of Firefighters (IAFF) "IAFF Fire Ground Survival Awareness" program, adopted by Region 1 and Area G standard operations procedures by June 2015.	2500
▪ Implement Department of Motor Vehicle mandates to train and transition new and current employees to meet the new "Class C non-commercial Firefighter" standards for all emergency vehicle operators by August 2014.	250
▪ Complete examinations, promotional training of two Harbor Patrol Sergeants and two Harbor Patrol Officers; create and administer promotional exam for Fire Engineer and Fire Captain by March 2015.	500
▪ Update the City's tsunami response plan by March 2015.	330
▪ Update the City's Hazard Mitigation Plan to include a "Fish-Kill" and Special Hazard Response plans for the harbor and waterfront area by March 2015.	330
▪ Develop and implement new multi-casualty incident management program to include training for all fire department members.	200
▪ Oversee and coordinate installation of Transient Vessel Mooring Field within King Harbor, for use by recreational boating public, and create an operational procedure by December 2014.	200
▪ Coordinate with City Attorney's office to establish King Harbor paddle sports guidelines for City Council review by July 2014.	200
▪ Review waterfront development projects and the impact they will have on the department by June 2015.	400

FIRE

Customer Service and Referrals

Adopted FY 2013-14 (10%)

Total Staff Hours: 13,100

Adopted FY 2014-15 (10%)

Total Staff Hours: 13,096

- Assist with approximately 300 citizen service requests involving fire code and hazardous materials violations.
- Assist with approximately 45 citizen service requests involving vessel and marina related code and local ordinance violations.