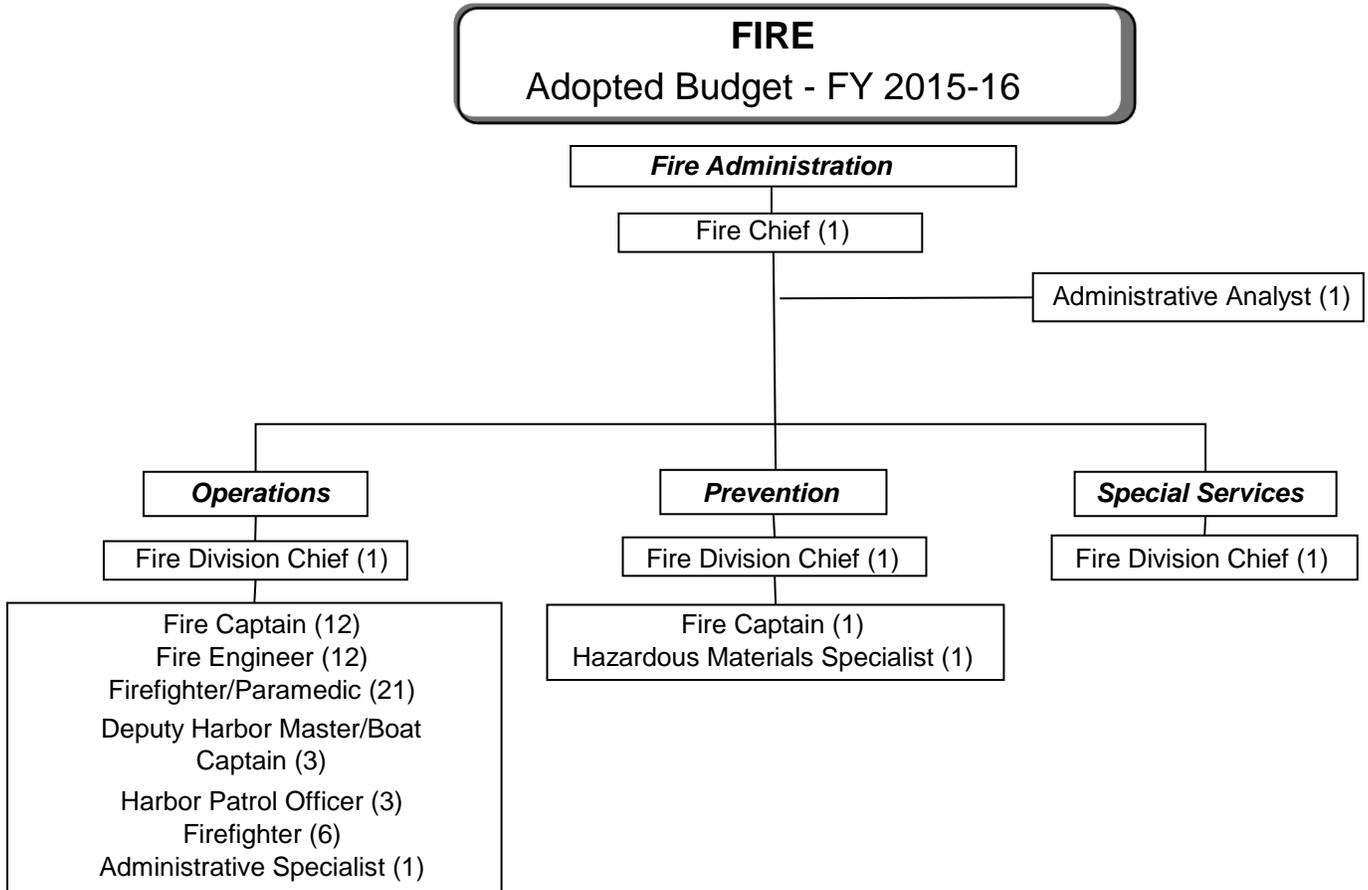


FIRE

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



SUMMARY OF PERSONNEL
Adopted Budget - FY 2015-16

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	Deputy Harbor Master/Boat Captain
3.00	Harbor Patrol Officer
6.00	Firefighter
1.00	Administrative Specialist
<u>59.00</u>	

Prevention

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

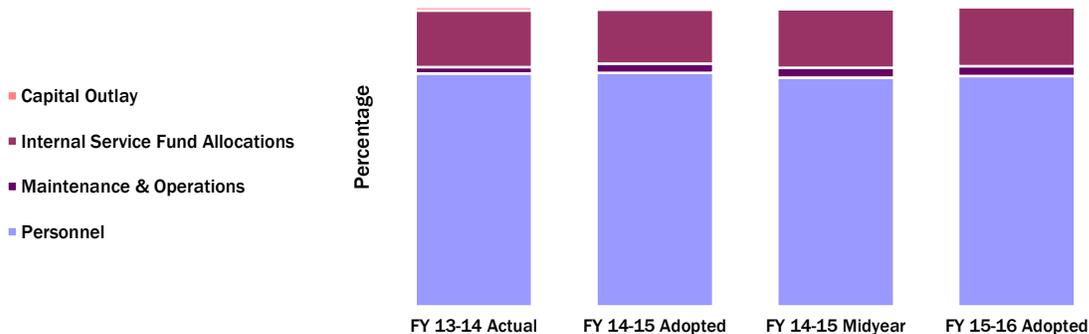
Special Services

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

TOTAL PERSONNEL: 65.00

FIRE

<i>Operating Expenses</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	13,031,374	13,676,208	14,382,236	14,435,202	52,966	0%
Maintenance & Operations	358,103	548,073	615,392	618,274	2,882	0%
Internal Service Fund Allocations	3,166,958	3,166,958	3,689,918	3,689,918	-	0%
Capital Outlay	185,091	135,000	135,000	11,100	(123,900)	(92%)
TOTAL	16,741,526	17,526,239	18,822,546	18,754,494	(68,052)	0%



<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	14,217,745	15,448,096	16,428,798	16,465,266	36,468	0%
Intergovernmental Grants	146,090	48,000	53,244	48,000	(5,244)	(10%)
Disaster Recovery	13,520	17,060	17,060	17,060	-	0%
Harbor Tidelands	1,539,973	1,774,336	1,921,233	1,998,997	77,764	4%
Solid Waste	220,861	238,747	222,211	225,171	2,960	1%
Self-Insurance Program	603,337	-	180,000	-	(180,000)	(100%)
TOTAL	16,741,526	17,526,239	18,822,546	18,754,494	(68,052)	0%

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 to direct 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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	405,719	438,279	458,848	486,087	27,239	6%
Maintenance & Operations	19,369	17,139	38,743	17,139	(21,604)	(56%)
Internal Service Fund Allocations	262,908	262,908	303,570	303,570	-	0%
Capital Outlay	86,193	-	-	-	-	0%
TOTAL	774,189	718,326	801,161	806,796	5,635	1%

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	687,996	718,326	795,917	806,796	10,879	1%
Intergovernmental Grants	86,193	-	5,244	-	(5,244)	(100%)
TOTAL	774,189	718,326	801,161	806,796	5,635	1%

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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	698,669	809,384	840,292	873,963	33,671	4%
Maintenance & Operations	16,840	27,001	27,001	27,001	-	0%
Internal Service Fund Allocations	295,712	295,712	152,608	152,608	-	0%
Capital Outlay	2,536	-	-	-	-	0%
TOTAL	1,013,757	1,132,097	1,019,901	1,053,572	33,671	3%

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	780,999	893,350	797,690	828,401	30,711	4%
Intergovernmental Grants	11,897	-	-	-	-	0%
Solid Waste	220,861	238,747	222,211	225,171	2,960	1%
TOTAL	1,013,757	1,132,097	1,019,901	1,053,572	33,671	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 they relate 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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	11,610,470	12,044,496	12,687,223	12,749,434	62,211	0%
Maintenance & Operations	297,835	458,250	503,855	528,451	24,596	5%
Internal Service Fund Allocations	2,404,383	2,404,383	3,104,268	3,104,268	-	0%
Capital Outlay	96,362	135,000	135,000	11,100	(123,900)	(92%)
TOTAL	14,409,050	15,042,129	16,430,346	16,393,253	(37,093)	0%

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	12,217,740	13,219,793	14,281,113	14,346,256	65,143	0%
Intergovernmental Grants	48,000	48,000	48,000	48,000	-	0%
Harbor Tidelands	1,539,973	1,774,336	1,921,233	1,998,997	77,764	4%
Self-Insurance Program	603,337	-	180,000	-	(180,000)	(100%)
TOTAL	14,409,050	15,042,129	16,430,346	16,393,253	(37,093)	0%

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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease
Personnel	316,516	384,049	395,873	325,718	(70,155) (18%)
Maintenance & Operations	24,059	45,683	45,793	45,683	(110) 0%
Internal Service Fund Allocations	203,955	203,955	129,472	129,472	- 0%
Capital Outlay	-	-	-	-	- 0%
TOTAL	544,530	633,687	571,138	500,873	(70,265) (12%)

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease
General Fund	531,010	616,627	554,078	483,813	(70,265) (13%)
Disaster Recovery	13,520	17,060	17,060	17,060	- 0%
TOTAL	544,530	633,687	571,138	500,873	(70,265) (12%)

FIRE

Core Service Activities

Adopted	FY 2014-15	(71%)	Total Staff Hours:	92,463
Adopted	FY 2015-16	(74%)	Total Staff Hours:	100,048

Administration

- Direct the day-to-day administration of the Fire Department.
- Provide leadership and direction to 65 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 aide agreements for the sharing of fire units with neighboring agencies.
- Apply and administer Federal, State and local grant funding opportunities.
- Prepare approximately 10 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 Carp's Council and Community Emergency Response Team (CERT).
- Collaborate with Human Resources and the City Manager's office regarding employee relations.

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 63 fire fighters 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.
- 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

- Maintain the annual registration of 41 EMT's and 21 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.
- 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 quarterly 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 2014-15 (19%) Total Staff Hours: 25,481
Adopted FY 2015-16 (16%) Total Staff Hours: 21,632

	Hours
• Complete build out of Library EOC facility including design, layout, and purchase of 14 laptops by December 2015.	250
• Administer a Beach Cities Health District \$48,000 grant for medical equipment upgrades and personnel medical training by June 2016.	1,100
• Conduct 2 Fire Department sponsored CERT programs by June 2016.	3,770
• Coordinate with City staff the 2015 Fourth of July Fireworks Event by July 2015.	1,050
• Coordinate with City staff the implementation of the new filming permit enhancements reducing the impact on staff by December 2015.	800
• Complete the recruitment and training of 10 new firefighters and paramedics for fire suppression and emergency medical response in the City by June 2016.	7,132
• Complete the specification 1 purchase, acquisition, outfitting and rendering operational of a new fire engine by December 2015.	1,900
• 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 October 2015.	1,400
• Implement Department of Motor Vehicle mandates to train and transition new and current employees to meet the new 11Class C non-commercial Firefighter" standards for all emergency vehicle operators by May 2016.	130
• Create and administer promotional exam for Fire Captain by December 2015.	500
• Purchase and implement Electronic Patient Care Reporting software & hardware by June 2016	300
• Implement Standing Field Treatment Protocol by June 2016.	900
• Develop and implement new multi-casualty incident management program to include training for all fire department members by June 2016.	200
• Oversee and coordinate operation of Transient Vessel Mooring Field within King Harbor, for use by recreational boating public, and create an operational procedure by June 2016.	500
• Coordinate with City Attorney's office to establish King Harbor paddle sports guidelines for City Council review by June 2016.	200
• Review waterfront development projects and the impact they will have on the department by June 2016.	400
• Implement, install, and train firefighters in Mobil Mapping MDC program by October 2015.	300
• Replace and program 24 dual band HT radios by August 2015.	300
• Develop, train personnel, and implement new department personnel evaluations by October 2015.	400
• Complete staff work to assist with the update of the City's webpage by June 2016.	100

FIRE

Customer Service and Referrals

Adopted FY 2014-15 (10%) Total Staff Hours: 13,096
Adopted FY 2015-16 (10%) Total Staff Hours: 13,520

- 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.

Selected Performance Measures

<i>Administration</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Prepare and present 10 administrative Staff reports to City Council	8	10
Apply and administer Federal, State & local grants	2	2
Complete department Strategic Plan objectives	2	3
Quarterly meetings with Fire Assoc. to review pending issues	n/a	4

<i>Operations</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Respond to 9-1-1 incidents		
Medical Incidents	4,338	4,350
Active Fires	119	100
Non-fire & marine incidents	1,703	1,600
Conduct annual vessel slips & adjacent docks inspections	80	100
Administer Transient Vessel Mooring Field permits	n/a	40
Administer mandated OSHA training in respiratory protection practices/personnel	60	60
Respond to 90% of all calls within 5 minutes/average dispatch time	4:20	4:20

FIRE

<i>Prevention</i>	<i>Estimated FY 2014-15</i>	<i>Proposed FY 2015-16</i>
Conduct annual B occupancy inspections	4,056	4,000
Conduct Household Hazardous Waste City-Wide roundups	2	2
Conduct special event and filming inspections	35	35
Conduct fire sprinkler and fire alarm inspections	186	200

<i>Special Services</i>	<i>Estimated FY 2014-15</i>	<i>Proposed FY 2015-16</i>
Maintain annual registration of EMT's and PM's with LA Department. of Health/Employment	62	62
Provide ongoing training hours in communicable disease control methods/hours	1,800	1,800
Attend monthly Area G Disaster Prep. meetings	n/a	12
Attend monthly Los Angeles County EMS meetings	n/a	12
Attend monthly Area G EMS council meetings	n/a	12



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