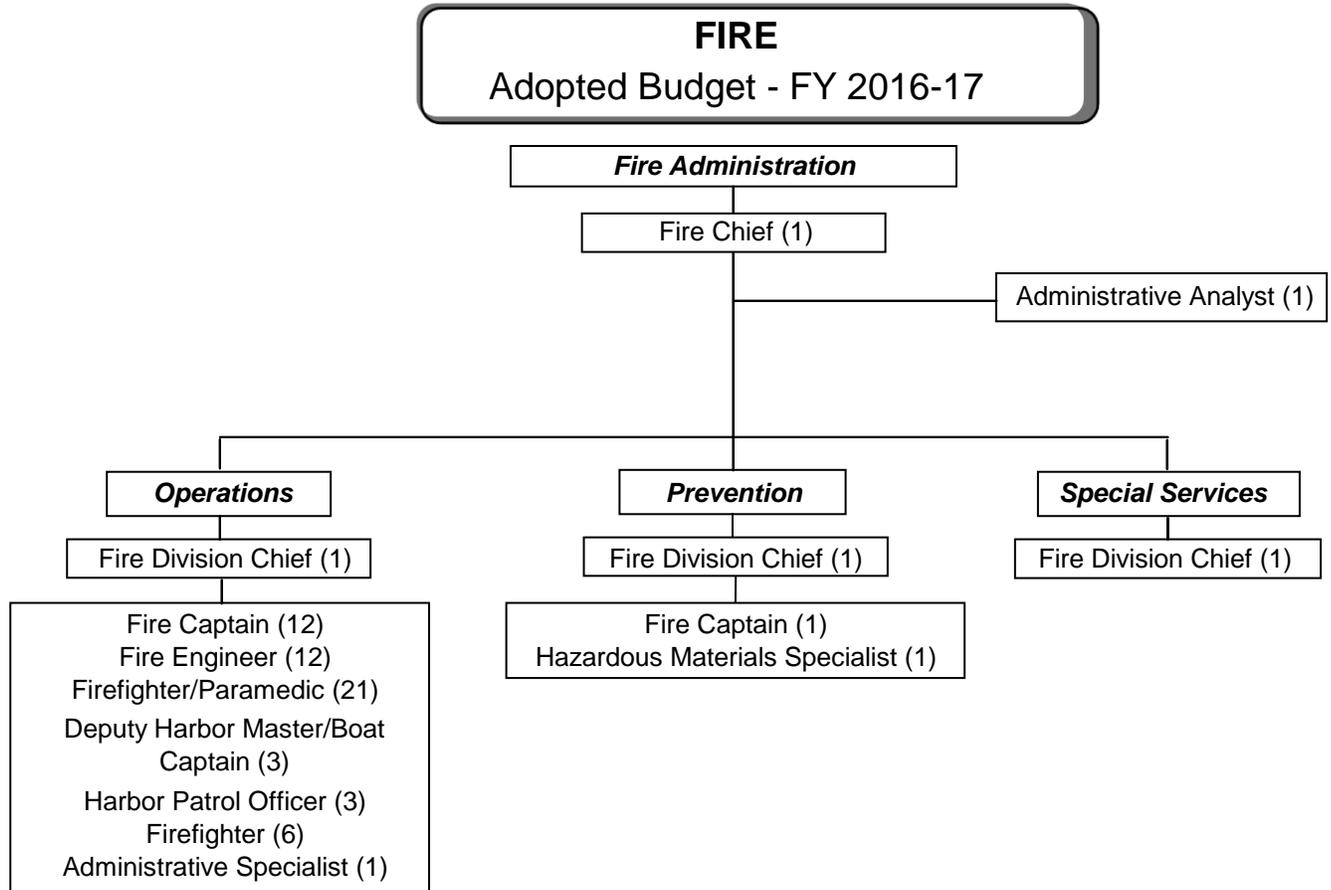


FIRE

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



SUMMARY OF PERSONNEL
Adopted Budget - FY 2016-17

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> | |

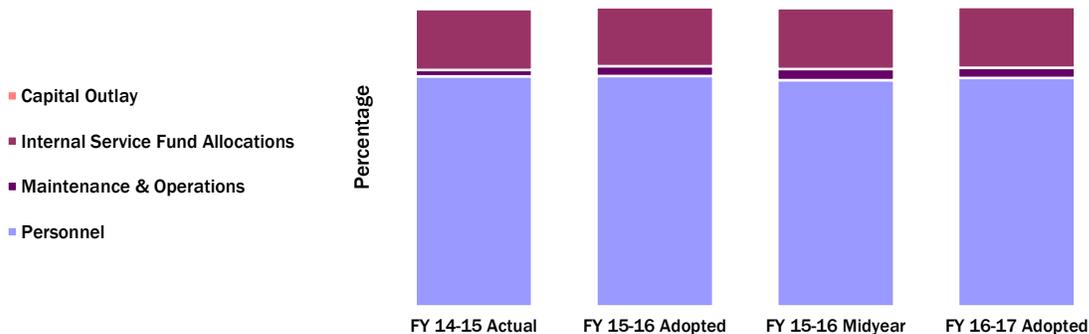
Special Services

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

TOTAL PERSONNEL: 65.00

FIRE

| <i>Operating Expenses</i> | FY 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Adopted | Increase/ Decrease | |
|-----------------------------------|--------------------|---------------------|---------------------|---------------------|-----------------------|-----------|
| Personnel | 13,881,981 | 14,435,202 | 14,715,602 | 14,999,276 | 283,674 | 2% |
| Maintenance & Operations | 381,937 | 618,274 | 717,139 | 663,334 | (53,805) | (8%) |
| Internal Service Fund Allocations | 3,689,918 | 3,689,918 | 3,977,548 | 3,977,548 | - | 0% |
| Capital Outlay | 100,589 | 11,100 | 62,235 | - | (62,235) | (100%) |
| TOTAL | 18,054,425 | 18,754,494 | 19,472,524 | 19,640,158 | 167,634 | 1% |



| <i>Funding Sources</i> | FY 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Adopted | Increase/ Decrease | |
|--------------------------|--------------------|---------------------|---------------------|---------------------|-----------------------|-----------|
| General Fund | 15,842,643 | 16,465,266 | 17,137,255 | 17,213,132 | 75,877 | 0% |
| Intergovernmental Grants | 47,156 | 48,000 | 69,135 | 48,000 | (21,135) | (31%) |
| Disaster Recovery | 36,795 | 17,060 | 17,060 | 17,060 | - | 0% |
| Harbor Tidelands | 1,726,798 | 1,998,997 | 2,024,899 | 2,132,022 | 107,123 | 5% |
| Solid Waste | 210,413 | 225,171 | 224,175 | 229,944 | 5,769 | 3% |
| Self-Insurance Program | 190,620 | - | - | - | - | 0% |
| TOTAL | 18,054,425 | 18,754,494 | 19,472,524 | 19,640,158 | 167,634 | 1% |

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 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Adopted | Increase/ Decrease |
|-----------------------------------|--------------------|---------------------|---------------------|---------------------|-----------------------|
| Personnel | 451,347 | 486,087 | 486,087 | 458,517 | (27,570) (6%) |
| Maintenance & Operations | 21,148 | 17,139 | 30,269 | 17,139 | (13,130) (43%) |
| Internal Service Fund Allocations | 303,570 | 303,570 | 413,071 | 413,071 | - 0% |
| Capital Outlay | - | - | - | - | - 0% |
| TOTAL | 776,065 | 806,796 | 929,427 | 888,727 | (40,700) (4%) |

| <i>Funding Sources</i> | FY 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Adopted | Increase/ Decrease |
|------------------------|--------------------|---------------------|---------------------|---------------------|-----------------------|
| General Fund | 776,065 | 806,796 | 929,427 | 888,727 | (40,700) (4%) |
| TOTAL | 776,065 | 806,796 | 929,427 | 888,727 | (40,700) (4%) |

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 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Adopted | Increase/ Decrease | |
|-----------------------------------|--------------------|---------------------|---------------------|---------------------|-----------------------|-------------|
| Personnel | 769,401 | 873,963 | 873,963 | 808,067 | (65,896) | (8%) |
| Maintenance & Operations | 12,830 | 27,001 | 27,001 | 31,001 | 4,000 | 15% |
| Internal Service Fund Allocations | 152,608 | 152,608 | 154,337 | 154,337 | - | 0% |
| Capital Outlay | - | - | - | - | - | 0% |
| TOTAL | 934,839 | 1,053,572 | 1,055,301 | 993,405 | (61,896) | (6%) |

| <i>Funding Sources</i> | FY 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Adopted | Increase/ Decrease | |
|------------------------|--------------------|---------------------|---------------------|---------------------|-----------------------|-------------|
| General Fund | 724,426 | 828,401 | 831,126 | 763,461 | (67,665) | (8%) |
| Solid Waste | 210,413 | 225,171 | 224,175 | 229,944 | 5,769 | 3% |
| TOTAL | 934,839 | 1,053,572 | 1,055,301 | 993,405 | (61,896) | (6%) |

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 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Adopted | Increase/ Decrease | |
|-----------------------------------|--------------------|---------------------|---------------------|---------------------|-----------------------|-----------|
| Personnel | 12,349,297 | 12,749,434 | 13,029,834 | 13,392,273 | 362,439 | 3% |
| Maintenance & Operations | 319,239 | 528,451 | 614,076 | 569,511 | (44,565) | (7%) |
| Internal Service Fund Allocations | 3,104,268 | 3,104,268 | 3,280,003 | 3,280,003 | - | 0% |
| Capital Outlay | 100,589 | 11,100 | 62,235 | - | (62,235) | (100%) |
| TOTAL | 15,873,393 | 16,393,253 | 16,986,148 | 17,241,787 | 255,639 | 2% |

| <i>Funding Sources</i> | FY 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Adopted | Increase/ Decrease | |
|--------------------------|--------------------|---------------------|---------------------|---------------------|-----------------------|-----------|
| General Fund | 13,888,509 | 14,346,256 | 14,892,114 | 15,061,765 | 169,651 | 1% |
| Intergovernmental Grants | 47,156 | 48,000 | 69,135 | 48,000 | (21,135) | (31%) |
| Disaster Recovery | 20,310 | - | - | - | - | 0% |
| Harbor Tidelands | 1,726,798 | 1,998,997 | 2,024,899 | 2,132,022 | 107,123 | 5% |
| Self-Insurance Program | 190,620 | - | - | - | - | 0% |
| TOTAL | 15,873,393 | 16,393,253 | 16,986,148 | 17,241,787 | 255,639 | 2% |

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 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Adopted | Increase/ Decrease | |
|-----------------------------------|--------------------|---------------------|---------------------|---------------------|-----------------------|-----------|
| Personnel | 311,936 | 325,718 | 325,718 | 340,419 | 14,701 | 5% |
| Maintenance & Operations | 28,720 | 45,683 | 45,793 | 45,683 | (110) | 0% |
| Internal Service Fund Allocations | 129,472 | 129,472 | 130,137 | 130,137 | - | 0% |
| Capital Outlay | - | - | - | - | - | 0% |
| TOTAL | 470,128 | 500,873 | 501,648 | 516,239 | 14,591 | 3% |

| <i>Funding Sources</i> | FY 14-15 Actual | FY 15-16 Adopted | FY 15-16 Midyear | FY 16-17 Adopted | Increase/ Decrease | |
|------------------------|--------------------|---------------------|---------------------|---------------------|-----------------------|-----------|
| General Fund | 453,643 | 483,813 | 484,588 | 499,179 | 14,591 | 3% |
| Disaster Recovery | 16,485 | 17,060 | 17,060 | 17,060 | - | 0% |
| TOTAL | 470,128 | 500,873 | 501,648 | 516,239 | 14,591 | 3% |

FIRE

Core Service Activities

| | | | |
|----------------|-------------------|--------------|-----------------------------------|
| Adopted | FY 2015-16 | (74%) | Total Staff Hours: 100,048 |
| Adopted | FY 2016-17 | (74%) | Total Staff Hours: 100,698 |

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 aid 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 Carps 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.

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.

FIRE

- 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.
- Conduct 2 extended marina patrols daily totaling 1,500 hours.
- Attend all Harbor Commission meetings as required.

FIRE

Key Projects and Assignments

Adopted FY 2015-16 (16%) Total Staff Hours: 21,632

Adopted FY 2016-17 (16%) Total Staff Hours: 21,102

| | Hours |
|---|--------------|
| • Upon approval by City Council, initiate a fire prevention annual inspection fee program by December 2016. | 250 |
| • Administer a Beach Cities Health District \$48,000 grant for medical equipment upgrades and personnel medical training by June 2017. | 1,100 |
| • Conduct 2 Fire Department sponsored CERT programs by June 2017. | 300 |
| • Coordinate with City staff the 2016 Fourth of July Fireworks Event by July 2016. | 1,050 |
| • Coordinate with City staff the implementation of the new filming permit enhancements reducing the impact on staff by August 2016. | 200 |
| • Complete the recruitment and training of 10 new firefighters and paramedics for fire suppression and emergency medical response in the City by December 2016. | 7,132 |
| • Obtain approval from City Council and move forward in the RFP process to acquire EMS transport rights through the County of Los Angeles. Once awarded, implement the program by January 2017. | 5,000 |
| • Complete the specification, acquisition, outfitting and rendering operational of 1 new fire engine by July 2017. | 1,500 |
| • Create and administer promotional exam for Fire Captain by August 2016. | 500 |
| • Coordinate with Building Department and City Attorney's office to amend the 2016 California Fire Code by December 2016. | 800 |
| • Continue implementation of Standing Field Treatment Protocol by June 2017. | 900 |
| • Create and administer promotional exams for Boat Captain and Engineer by July 2017. | 750 |
| • Review site disaster plans with the school district by June 2017. | 400 |
| • Implement, install, and train firefighters in Mobil Mapping MDC program by October 2016. | 300 |
| • Develop and implement new brush hose pack by August 2016. | 120 |
| • Develop and implement new rescue swimmer program by November 2016. | 750 |
| • Complete staff work to assist with the update of the City's webpage by December 2016. | 50 |

Customer Service and Referrals

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

Adopted FY 2016-17 (10%) Total Staff Hours: 13,400

- 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.

FIRE

Selected Performance Measures

| Administration | Actual FY 2014-15 | Estimated FY 2015-16 | Adopted FY 2016-17 |
|---|------------------------------|---------------------------------|-------------------------------|
| Prepare and present 10 administrative Staff reports to City Council | 10 | 7 | 10 |
| Apply and administer Federal, State and local grants | 3 | 3 | 3 |
| Complete departmental Strategic Plan objectives | 1 | 3 | 3 |
| Quarterly meetings with Fire Association to review pending issues | 4 | 4 | 4 |

| Operations | Actual FY 2014-15 | Estimated FY 2015-16 | Adopted FY 2016-17 |
|--|------------------------------|---------------------------------|-------------------------------|
| Respond to 9-1-1 incidents | | | |
| Medical Incidents | 3,957 | 4,200 | 4,300 |
| Active Fires | 111 | 110 | 110 |
| Non-fire & marine incidents | 326 | 330 | 330 |
| Conduct annual docks inspections | 1,400 | 1,400 | 1,400 |
| Administer Transient Vessel Mooring Field permits | 40 | 92 | 120 |
| Administer mandated OSHA training in respiratory protection | 60 | 60 | 60 |
| Respond to 90% of all calls within 5 minutes/average dispatch time | 61 | 64 | 70 |

| Prevention | Actual FY 2014-15 | Estimated FY 2015-16 | Adopted FY 2016-17 |
|--|------------------------------|---------------------------------|-------------------------------|
| Conduct annual occupancy inspections | 3,848 | 4,000 | 5,000 |
| Conduct Household Hazardous Waste City Wide roundups | 2 | 2 | 2 |
| Conduct special event and filming inspections | 27 | 30 | 30 |
| Conduct fire sprinkler and fire alarm inspections | 241 | 250 | 250 |

FIRE

| Special Services | Actual FY 2014-15 | Estimated FY 2015-16 | Adopted FY 2016-17 |
|---|------------------------------|---------------------------------|-------------------------------|
| Maintain annual registration of EMT's and PM's with LA Department. of Health / Employment | 62 | 62 | 62 |
| Attend monthly South Bay Training Officers meetings | 12 | 12 | 12 |
| Attend monthly Area G Disaster preparation meetings | 3 | 12 | 1 |
| Attend quarterly Los Angeles County EMS meetings | 3 | 6 | 6 |
| Attend monthly Emergency. Preparedness meetings with City personnel | 5 | 12 | 1 |



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