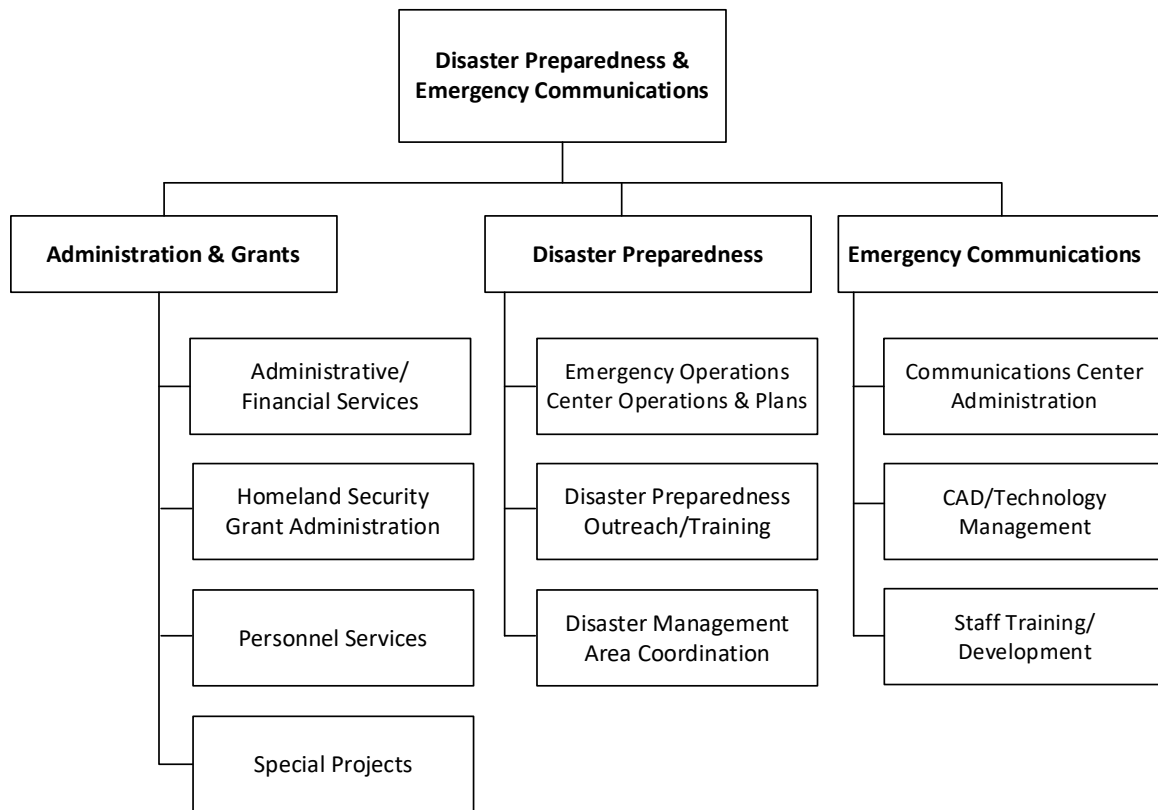


Disaster Preparedness & Emergency Communications



Reginald Harrison, Director

Daniel Cunningham, Communications Center Officer

Meredith Dawson, Administration & Grants Officer

Francisco Soto, Disaster Preparedness Officer

Department Overview

Mission:

To protect the lives and property of the community and its first responders by ensuring the efficient and effective delivery of emergency communications, and disaster preparedness, response, mitigation and recovery.

Core Services:

- Coordinate and administer Citywide emergency preparedness plans to ensure that City employees and key Community Partner Organizations (CPOs) know their role in the event of a major emergency or disaster.
- Provide all-hazards planning, training, and exercise coordination to ensure that City employees are prepared to manage and assist in the recovery from a major emergency or disaster.
- Coordinate and administer the Citywide Homeland Security Grants Program (HSGP) to ensure that the City maximizes the receipt and use of grant awards to prepare the City for a major emergency or disaster.
- Coordinate the efforts of the Los Angeles County Disaster Management Area F, which includes the cities of Long Beach, Avalon, and Signal Hill.
- Provide 9-1-1 emergency communication services for police, fire, and emergency medical service responses for the community and the City's first responders.
- Coordinate the planning and implementation of a Consolidated Emergency Communications Division to incorporate Police and Fire Emergency Communications Center operations.
- Maintain the readiness of the Emergency Communications and Operations Center (ECOC) by facilitating repairs and upgrades as needed.

FY 23 Focus:

The Disaster Preparedness and Emergency Communications Department (Department) provides four key services that are imperative to maintaining the safety and well-being of the City of Long Beach, its residents, business community and first responders: (1) disaster preparedness, mitigation, response and recovery; (2) maintenance and activation of the City's Emergency Operations Center (EOC); (3) the Emergency Communications Center Public Safety Dispatchers responsible for 9-1-1 call-taking and dispatching Police, Fire and Emergency Medical Services; and, (4) administration of the City's Homeland Security Grants program.

The Disaster Preparedness Division will continue to engage and educate CPOs, City staff and residents with the goal of creating a more resilient community in response to disasters or emergencies. In accordance with COVID-19 Health Orders, the Department will resume its in-person efforts to engage and educate residents through participation in community events and facilitation of the Map Your Neighborhood program, which promotes resiliency within neighborhoods in the wake of disaster. In FY 23, the Department will host a number of hybrid Community Partner meetings, allowing representatives to participate in-person or virtually. Additionally, the Department will continue to keep Long Beach residents and business owners informed and prepared through multiple emergency messaging systems, including Alert Long Beach.

In FY 22, the Disaster Preparedness Division developed the City's first Family Assistance Center (FAC) plan which will provide support to aid in reunifying families separated during a disaster or emergency. In FY 23, the Department will implement the plan through tabletop exercises with involved departments and CPOs.

Department Overview

The draft Hazard Mitigation Plan Update, which is required every 5 years by FEMA, was completed and approved by City Council in FY 22. The plan solicits feedback from a variety of stakeholders, including residents and business owners, to identify the City's most probable disasters and outline mitigation measures. The Department's FY 23 focus is to submit the draft plan to FEMA and Cal OES to solicit their approval.

The Disaster Preparedness Division oversees the City's Emergency Operations Center (EOC), a 3,300 square foot facility that serves as the focal point for coordination of the City's emergency planning, training, response and recovery efforts. The EOC has remained activated since March 2020; since then, more than 250 City employees have reported to the EOC. This unprecedented activation allowed for the identification of improvement opportunities to the technology and capabilities of the EOC through formal and informal feedback. The facility improvement project includes upgraded computers, smartboards, and video conferencing, as well as enhanced accessibility for EOC staff through docking stations, additional workspaces, and private meeting rooms. The project is scheduled for completion in FY 23.

The Emergency Communications Division, which consists of Police and Fire 9-1-1 Public Safety Dispatchers, plays a critical role in the City's continuum of public safety. The 9-1-1 Dispatchers are responsible for the safety and well-being of City of Long Beach residents, business owners, Police Officers and Fire Fighters. In order to serve these communities at the highest level, the Emergency Communications Division will continue to meet or exceed 9-1-1 call-taking industry standards and continuously refine internal procedures to ensure staffing levels are at maximum efficiency.

In FY 23, the Emergency Communications Division will continue its efforts to maintain adequate staffing levels through a number of recruitment and retention strategies. The Department will work in conjunction with a consulting group to complete a 9-1-1 Staffing Study, which will identify benchmarks and industry standards, including staffing levels, recruitment and hiring practices, and overtime requirements. To further ensure staffing levels in the 9-1-1 center, the Department will implement a permanent position of Public Safety Dispatcher I, "Call Taker Only", to increase the number of call-takers available and increase the quality of customer service. Additionally, in FY 23, the Department will participate in a Citywide Recruitment Incentive Program to assist with recruiting and retaining qualified 9-1-1 dispatchers.

The Emergency Communications Division will continue to prepare 9-1-1 operations for the implementation of Next Generation 9-1-1 (NG911), an industry-wide technology upgrade. NG911 will greatly improve the success and reliability of Long Beach's 9-1-1 systems, as it will enhance emergency communications to create a faster, more resilient system that allows voice, photos and text messages to flow seamlessly between the public and 9-1-1.

Emergency Communications will continue its focus on the development and implementation of the consolidated training programs for all 9-1-1 Dispatchers, which provides a service enhancement to the public that will result in more efficient response times by eliminating the need to transfer calls. Consolidation of the Police and Fire 9-1-1 will also reduce the need for dispatchers to work overtime shifts and alleviate the impact of industry-wide high vacancy trends.

The Administration Division will continue to manage the Citywide Homeland Security Grants Program, which oversees the Citywide application process for funding, assuring compliance with grant requirements, and acts as a liaison between City Departments and granting agencies. Awarded funds are utilized by multiple departments, primarily the Police, Fire and Health Departments, to procure equipment, planning and training that will help Long Beach prepare, mitigate and respond to natural and manmade disasters.

Department Performance Measures

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate*	FY 23 Projection*
Number of disaster preparedness training events and outreach efforts conducted for City employees, Community Partner Organizations (CPO), and the community	15	20	13	18

*Due to the COVID-19 pandemic, in-person FY 22 community events were cancelled for most of the fiscal year. Hybrid outreach events will be held in-person and virtually in FY 23.

In FY 22, the COVID-19 pandemic and associated Public Health Orders prohibited group gatherings for outreach events such as Ready Long Beach; eliminated in-person disaster preparedness trainings, such as Map Your Neighborhood; and prohibited in-person tabletop training events such as those conducted with our Community Partner Organizations. The pandemic rendered the Department's traditional methods for outreach and training almost totally ineffective. Given these circumstances, the Department continued to engage employees and the public virtually in FY 22.

In FY 23, the Department anticipates in-person trainings and events to return to normal. However, in order to maximize accessibility, the Department will continue to offer opportunities for City staff and the community to participate in disaster preparedness trainings through hybrid meetings and social media outreach campaigns.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Number of Public Safety Dispatcher candidates invited to interview as part of recruitment	75	50	125	75

In partnership with Civil Service and Human Resources Departments, the recruitment of eligible 9-1-1 Public Safety Dispatcher candidates is open and continuous year-round. This allows the Department to maintain manageable staffing levels for efficient operations, as well as facilitate cross-training of Dispatchers for the consolidation program. In addition to open and continuous recruitment from the active Civil Service list, other strategies to fill Dispatcher vacancies include participation in the Office of Innovation's Public Safety Promise Initiative encouraging joint recruitment efforts with Police, Fire, CSULB and LBCC; bolstered outreach efforts on social media; participation in recruitment efforts and Emergency Communications Center sit-a-longs, as permitted by current health orders; and recruitment (lateral transfer) from other regional agencies.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Percentage of 9-1-1 calls for service answered within industry standards	85	90	85	95

The Emergency Communications Center is the first point of contact for the community when Police, Fire or emergency medical services are needed. The speed and accuracy of the 9-1-1 call-taking and dispatch services are critical to getting the appropriate first responders to the calling parties as soon as possible. Therefore, the Communications Center manages and deploys the necessary resources to meet the industry standard of answering 95 percent of 9-1-1 phone calls within 15 seconds. Staffing plans and procedures are regularly reviewed to ensure that these standards are met.

FY 22 Accomplishments

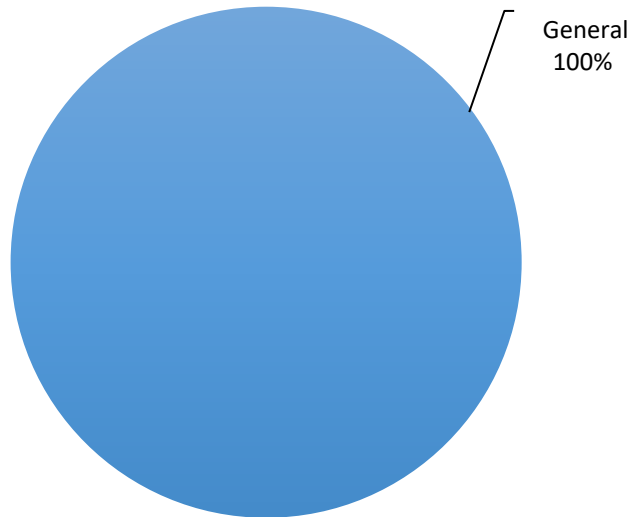
- Encouraged the community and City staff to participate in the Great ShakeOut earthquake drill, Tsunami Preparedness Week, and Pet Preparedness Month activities, and engaged the public through social media campaigns, including Facebook Live videos, and Alert Long Beach notifications.
- In compliance with COVID-19 Health Orders, the department engaged CPOs through webinars, virtual preparedness exercises, and digital newsletters to fulfill our outreach goals.
- The Department provided a variety of training opportunities for City staff on topics such as earthquake preparedness and active shooter response.
- The Citywide Hazard Mitigation Plan Update, which is required by FEMA to be updated every 5 years to maintain eligibility for federal disaster funding, was reviewed and approved by City Council.
- Developed the City's first Family Assistance Center Plan, which provides support to help reunite families separated during a disaster or emergency.
- Launched an extensive update to the department's website to promote the Join Long Beach 9-1-1 dispatcher recruitment campaign, increase the presence of the Emergency Communications Division, and improve access to disaster preparedness and planning resources.
- Created an annex to the City's Emergency Operations Plan to embed the Office of Equity when activating the EOC to Level 2 or higher. The Office of Equity will work to ensure equity is an integral element in current and future emergency response efforts.
- Department staff completed extensive training in EOC activation procedures, VEOCI emergency management software, and introductory level EOC and Incident Command System (ICS) courses, to ensure continuity within the department.
- Administered a Homeland Security Grant Program (HSGP) portfolio of \$25.5 million, which includes management of \$15.5 million in active HSGP grant funding and \$10 million in new grant funding requests for future Citywide projects to provide training and equipment acquisition for first responders.
- Led several cross-departmental efforts for the City of Long Beach's HSGP. Held four quarterly joint-sessions with City staff from Police, Fire, Health, PRM, TID, and Harbor departments to coordinate Urban Area Security Initiative (UASI) and State Homeland Security Program (SHSP) grant applications.
- Obtained special funding from HSGP for projects in the areas of Cyber Security and Interoperability, which enables regional communication and technological security.
- Provided guidance on Citywide participation in the Great Shake Out earthquake drill, Tsunami Preparedness Week and Pet Preparedness Month, and engaged the community through social media posts and Alert Long Beach emergency notifications.
- In calendar year 2021, the Police Communications Center received more than 705,000 calls, handled 210,974 outbound calls to agency partners, and dispatched 215,984 emergency personnel. The Fire Communications Center received 141,970 calls, handled 8,506 outbound calls to agency partners, and dispatched 81,114 emergency personnel.

FY 22 Accomplishments

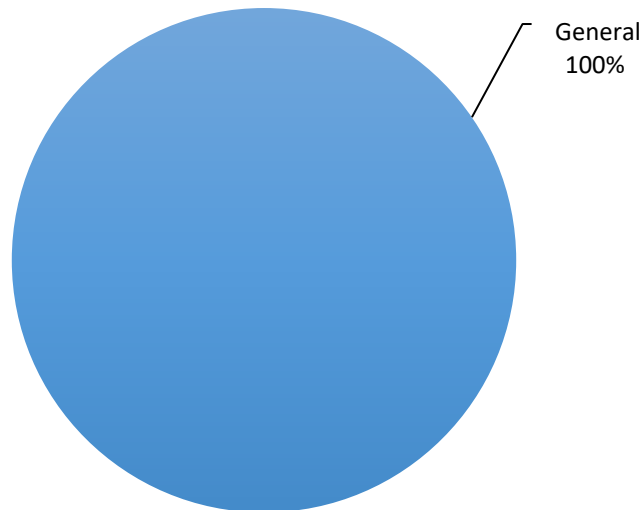
- In calendar year 2021, 105 Public Safety Dispatcher candidates were invited to interview; 59 candidates received a Conditional Offer of Employment; 15 were hired and began the year-long Training Academy, while an additional 23 candidates are currently in various stages of the background process. Additionally, 8 Dispatchers hired in FY 21 completed, or are on schedule to complete, the Training Academy in FY 22.
- Implemented anon-emergency phone tree to reduce the number of non-emergency calls received by 9-1-1 dispatchers. The phone tree 9-1-1 dispatchers with additional time to assist residents requiring immediate police, fire and emergency medical services and has reduced their non-emergency call volume by 30-percent.
- Staffed the new 9-1-1 Emergency Communications back-up center on a periodic basis to maintain equipment and staff familiarization.

FY 23 Budget

FY 23 Revenues by Fund Group



FY 23 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	117,347	13,863,912	(13,746,565)
Total	117,347	13,863,912	(13,746,565)

Summary of Changes*

General Fund Group	Impact	Positions
Add an Administrative Analyst II to support the administration of the Department's budget and personnel functions for 9-1-1 dispatchers and emergency management professionals partially offset by an alignment of budget to actual revenue for charges for dispatch services provided to LBCC.	98,427	1.00

* 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).

Disaster Preparedness Division

Key Services:

1. Citywide Disaster Preparedness

- Citywide Emergency Planning
- Communications and Outreach
- Citywide Disaster Preparedness Trainings and Exercises
- Area F Disaster Management Area Coordinator Representation

2. Emergency Operations Center Operations and Plans

- EOC Systems Maintenance
- ECOC Facilities Repair and Maintenance
- EOC Operations & Security
- EOC Facility Usage
- EOC Operational Readiness
- EOC Plan Updates

Disaster Preparedness	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	10,781	-	-
Expenditures	1,289,173	1,054,081	1,135,353
Budgeted FTEs	3.00	3.00	3.00

*Adjusted Budget as of April 30, 2022.

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

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Administration Division

Key Services:

1. Administration and Financial Services

- Administrative Services
- Financial Services
- Homeland Security Grant Administration
- Personnel, Labor Relations and Recruitment
- Purchasing and Contracts

Administration	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	248,010	77,886	-
Expenditures	2,205,113	2,186,554	2,047,112
Budgeted FTEs	5.30	5.00	6.00

*Adjusted Budget as of April 30, 2022.

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Emergency Communications Division

Key Services:

1. Emergency Communications

- Call Taking (9-1-1 and 7-digit)
- Emergency Dispatch and Resource Allocation
- Tactical Operations Support
- Intra-agency emergency support coordination
- Staff Training and Development
- CAD and Technology Systems Management
- Data Analysis and Reporting
- Investigative Support

Emergency Communications	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	117,362	88,347	117,347
Expenditures	9,798,936	10,339,385	10,681,447
Budgeted FTEs	79.00	79.00	79.00

*Adjusted Budget as of April 30, 2022.

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Financial Summary by Category

	Actual FY 21	Adopted* FY 22	Adjusted** FY 22	Adopted* FY 23
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	-	-	-
Revenue from Other Agencies	167,632	-	77,886	-
Charges for Services	117,362	88,347	88,347	117,347
Other Revenues	32,292	-	-	-
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	-	-	-	-
Interfund Transfers	58,867	-	-	-
Other Financing Sources	-	-	-	-
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Total Revenues	376,153	88,347	166,233	117,347
Expenditures:				
Salaries and Wages	5,672,572	6,941,905	6,941,905	7,192,702
Employee Benefits	3,556,520	4,320,103	4,320,103	4,591,382
Overtime	1,490,163	223,684	223,684	223,684
Materials, Supplies and Services	1,270,143	504,906	582,792	561,406
Interfund Support	1,244,439	1,511,536	1,511,536	1,294,738
Intrafund Support	49,726	-	-	-
Capital Purchases	-	-	-	-
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	9,659	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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Total Expenditures	13,293,222	13,502,134	13,580,020	13,863,912
Budgeted FTEs	87.30	87.00	87.00	88.00

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

**Adjusted Budget as of April 30, 2022.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 22 Adopted Budget	FY 23 Adopted Budget
Director-Disaster Prep & Emergency Comm	1.00	1.00	1.00	229,722	234,316
Administrative Analyst II	1.00	1.00	2.00	81,677	168,432
Administrative Analyst III	1.00	1.00	1.00	102,660	105,258
Clerk Typist III-NC	0.30	-	-	-	-
Communications Center Coordinator	3.00	3.00	3.00	319,164	327,134
Community Center Supervisor	3.00	3.00	3.00	293,214	295,708
Community Program Technician II	1.00	1.00	1.00	51,477	55,630
Disaster Preparedness Officer	1.00	1.00	1.00	109,232	111,416
Executive Assistant	-	1.00	1.00	63,879	65,754
Payroll/Personnel Assistant II	1.00	1.00	1.00	50,533	50,416
Public Safety Dispatcher II	56.00	56.00	56.00	4,260,848	4,406,281
Public Safety Dispatcher III	4.00	4.00	4.00	323,377	343,973
Public Safety Dispatcher IV	11.00	11.00	11.00	995,746	1,025,014
Secretary	2.00	1.00	1.00	58,983	62,980
Special Projects Officer	2.00	2.00	2.00	227,430	231,978
Subtotal Salaries	87.30	87.00	88.00	7,167,941	7,502,291
Overtime	-	-	-	223,684	223,684
Fringe Benefits	-	-	-	4,157,069	4,398,400
Administrative Overhead	-	-	-	163,034	192,982
Attrition/Salary Savings	-	-	-	(153,912)	(237,465)
Expenditure Transfer	-	-	-	(72,124)	(72,124)
Total	87.30	87.00	88.00	11,485,692	12,007,768

