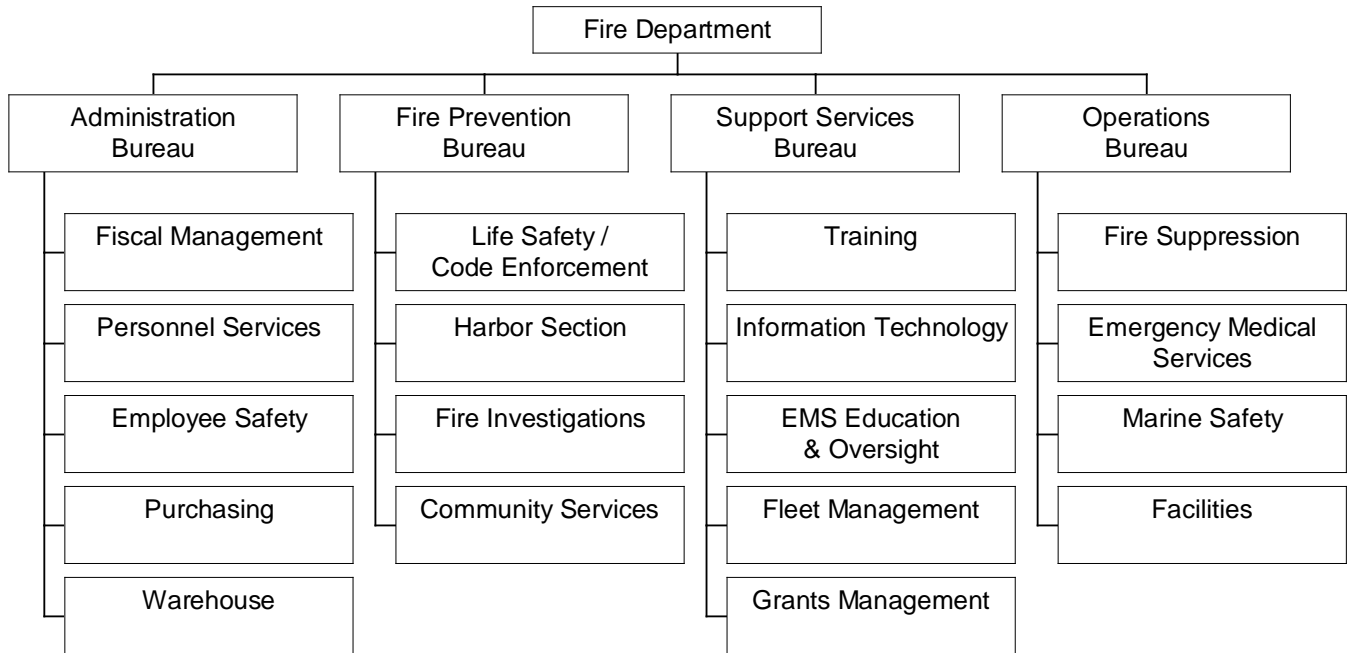


Fire



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 23 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 improving response times for all emergencies and minimizing fire loss. The Department will also continue its focus on meeting 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. Additionally, increased development, especially vertical density in the downtown area and throughout the entire city, will increase these demands.

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. Additionally, the Department will continue work force privacy improvements at fire stations and identify a strategy for replacing aging lifeguard towers.

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 the 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.

Department Performance Measures

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 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%	85%	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 for FY 22 is at 85 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.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Percent of structure fires confined to room of origin	81%	80%	80%	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 22 estimate is at 80 percent. The 80 percent projection for FY 23 is based on the goal of the Department.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Number of emergency medical responses	50,884	52,000	55,378	55,000

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 23, it is estimated that the Fire Department will respond to 55,000 medical emergencies.

FY 22 Accomplishments

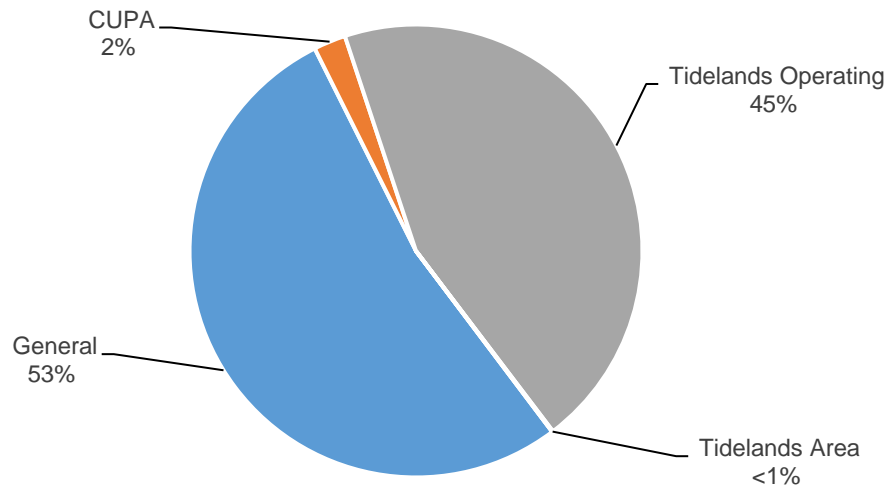
- Responded to over 80,000 fire, marine safety, and other emergency incidents equating to over 155,000 unit responses.
- Managed constant staffing and provided for uninterrupted emergency services to the community during the COVID Omicron surge with nearly 100 fire personnel in isolation.
- Received a Type VI fire apparatus from the State of California Office of Emergency Services to be used for statewide mutual aid incidents, local all-risk events, emergency incidents, and disaster response.
- Developed a comprehensive and transparent system for managing mutual aid resource deployment and availability.
- Implemented software that improves compliance with all regulations governing the storage and administration of controlled substances and improve tracking of expiration dates, minimizing the cost of replacing and destroying expired medications.
- Established a Paramedic staffing workgroup to address the ongoing challenges of training and adequately staffing the organization with highly skilled Firefighter/Paramedics.
- Assisted Department of Health and Human Services staff with providing COVID-19 vaccinations to crew members on commercial ships docked in the Port of Long Beach.
- Equipped all ambulances with a patient lift system that provides the ability for one individual to safely load a patient (up to 700 pounds) into an ambulance, reducing the incidence of potentially career-ending back injuries.
- Graduated diverse classes of 20 Firefighters and 40 Ambulance Operators.
- Completed a Battalion Chief Workshop and an Engineer Academy to prepare eligible candidates for promotion.
- Delivered Racial Equity 101 course to all Fire Department employees.
- Incorporated wellness training in Recruit and Engineer academies and provided Critical Incident Stress Debriefing and Peer Support training to employees.
- Continued participation in Jordan High School's Public Safety Pathway program with the goal of introducing all students on campus to the possibility of a career in the fire service.
- Hosted the second annual LBFD Female Firefighter Career Workshop, a one-day event that provides interested candidates with information on the application and testing process for Fire Recruit.
- Partnered with the Los Angeles Regional Training Group to provide video-based Human Trafficking training to firefighters in the region.

FY 22 Accomplishments

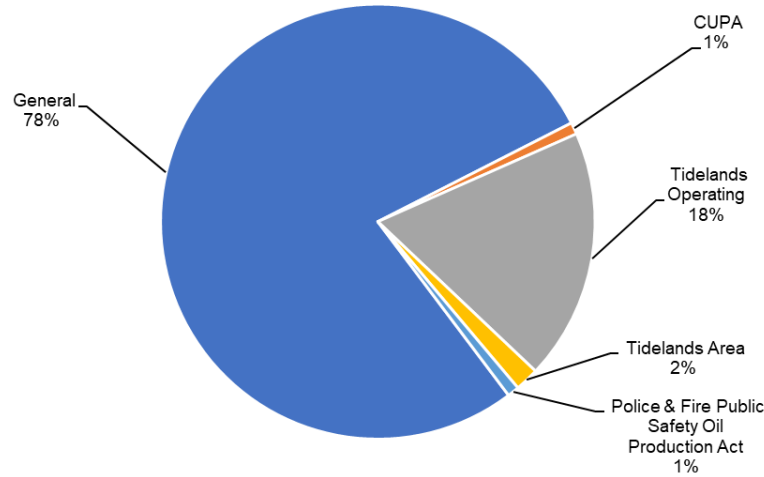
- Despite COVID-19 restrictions, the Community Emergency Response Team (CERT) Program continued to grow, with over 150 individuals seeking information on volunteer opportunities with the program. Monthly CERT meetings were conducted remotely and a newsletter was sent twice monthly to over 1,500 CERT volunteers to maintain consistent communication.
- Hosted over 30 fire station tours and school visits and participated in numerous community engagements, including the Touch-A-Truck event and the inaugural Building and Safety Month Preparedness Fair.
- Provided fire and life safety support at numerous special events throughout the year, including Grand Prix, Cali Vibes, Festival of Flight, and the Long Beach Marathon.
- The Arson Unit effected 78 arrests and responded to 381 incidents.
- Significantly improved community engagement and awareness of Fire Department services by effectively increasing social media presence across all platforms. Instagram interactions increased by 3,169%, Facebook by 547%, and Twitter by 108%.
- In December 2021, the LBFD Spark of Love Toy Drive provided toys, food donations, and other needed assistance to over 490 children from 150 families and 18 youth-based charitable groups that included women's shelters, mental health clinics, recovery centers, and faith-based organizations.
- Participated in emergency response planning for the Long Beach International Gateway Bridge, including the acquisition of a small emergency response vehicle to respond to emergencies on the bridge's bike path.
- Partnered with the Los Angeles Fire Department to train personnel in shipboard firefighting for land-based firefighters.

FY 23 Budget

FY 23 Revenues by Fund Group



FY 23 Expenditures by Fund Group



Fund Impact				
Fund Group	Revenues	Expenditures		Fund Impact
General	23,739,180	119,572,025		(95,832,845)
CUPA	1,030,216	1,347,194		(316,978)
Tideland Operating	20,082,323	28,725,577		(8,643,254)
Tideland Area	26,295	2,735,589		(2,709,294)
Police & Fire Public Safety Oil Production Act	-	1,346,685		(1,346,685)
Total	44,878,014	153,727,070		(108,849,056)

Summary of Changes*

General Fund Group	Impact	Positions
Add a Firefighter to staff the Mobile Stroke Unit, a specially equipped ambulance designed to take all of the care traditionally given in the Emergency Department of a hospital and deliver it directly to stroke patients where they are. This position is offset by \$258,326 of contract revenue received from the University of California, Los Angeles (UCLA)	-	1.00
Add an Administrative Analyst III to improve the coordination of administrative investigations and Public Records Act requests.	136,577	1.00
Upgrade an Assistant Administrative Analyst I to an Assistant Administrative Analyst II to reflect the increase in responsibilities in coordinating the Basic Life Support (BLS) Program.	5,240	-
Add a Fire Captain to support the Fire Diversity Recruitment Program. This program has been funded with one-time funds since FY 20. This enhancement provides structural funding to continue the progress made in improving diversity in the Fire Department and strengthening the outreach/recruitment process. The cost of this enhancement will be partially offset by revenue from the Instructional Services Agreement with East Los Angeles College.	163,248	1.00
Upgrade an Administrative Analyst II to an Administrative Analyst III to assist in the management of the Department's Federal Homeland Security Grants and further pursue additional grant funding opportunities for critical training and equipment.	11,341	-
Upgrade a Firefighter to a Fire Captain in the Community Services Division to reflect increased supervisory and public information duties. This enhancement will be offset by a reduction of 0.66 FTE Clerk Typist II Non-Career.	-	(0.66)
Measure A funded item - Increase budget appropriation for the anticipated match of the SAFER Grant, which will fund the operation of Fire Engine 17 and maintain the current level of fire and emergency medical services to the community.	609,333	-

Tidelands Operating Fund Group	Impact	Positions
Add 1.8 FTE Lifeguards Non-Career positions to support and increase services provided by the Junior Lifeguard Program. This enhancement will be offset by \$133,517 of revenue from program fees and Long Beach Unified School District.	-	1.80
Increase budget in Operations Bureau to provide additional resources to support lifeguard and marine safety operations offset by anticipated FY 22 year-end savings in the fund.	100,000	-
Add a Marine Safety Officer to further support lifeguard and marine safety operations. (Adopted Budget Change)	160,000	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).

Administration Bureau

Key Services:

1. Personnel/ Human Resources Management

- Payroll
- Professional Standards/Disciplinary Process
- Benefits
- Absence Management
- Personnel Transactions
- Injured Worker Program –Workers' Compensation Administration

2. Contracts & Records Management

- PRAs
- Subpoena Requests
- Contract Processing

3. Financial Services

- Budget
- Accounting
- Purchasing

4. Warehousing/Stores

- Purchasing
- Inventory Management
- Distribution of Materials & Supplies

5. Safety Coordination

- Safety Training Coordination
- Accident Investigation
- Facility Health & Safety

6. Executive Leadership

- Regional/ Statewide Fire Leadership
- Bureau Policy, Program Direction & Oversight
- Labor Management/ Relationship
- Long Beach Community Outreach
- Interdepartmental Policy Facilitation

7. Headquarters

- Rent & Maintenance

Administration	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	559,458	13,000	10,738
Expenditures	8,414,173	8,884,501	9,019,282
Budgeted FTEs	14.50	14.50	15.50

*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.

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 21	Adjusted* FY 22	Adopted** FY 23
Revenues	4,440,630	4,967,020	4,929,186
Expenditures	7,972,011	9,269,627	9,390,213
Budgeted FTEs	39.66	43.66	43.00

*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.

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 21	Adjusted* FY 22	Adopted** FY 23
Revenues	2,583,027	1,196,914	855,377
Expenditures	8,547,816	8,113,593	7,229,755
Budgeted FTEs	24.28	25.28	26.28

*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.

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 21	Adjusted* FY 22	Adopted** FY 23
Revenues	38,814,733	39,044,264	39,082,713
Expenditures	123,419,597	125,244,355	128,087,819
Budgeted FTEs	452.33	452.33	460.63

*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.

Financial Summary by Category

	Actual	Adopted*	Adjusted**	Adopted*
	FY 21	FY 22	FY 22	FY 23
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	17,485,620	18,788,014	18,788,014	18,435,778
Fines and Forfeitures	-	-	-	-
Use of Money & Property	11,367	160,000	160,000	160,000
Revenue from Other Agencies	6,258,615	4,197,914	4,640,914	4,304,914
Charges for Services	859,312	952,600	952,600	1,082,828
Other Revenues	500,641	27,100	27,100	282,151
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	20,562,151	20,652,570	20,652,570	20,612,343
Interfund Transfers	720,142	-	-	-
Other Financing Sources	-	-	-	-
	-----	-----	-----	-----
Total Revenues	46,397,847	44,778,198	45,221,198	44,878,014
Expenditures:				
Salaries and Wages	59,105,397	63,752,433	64,502,433	65,573,130
Employee Benefits	42,292,281	46,123,287	46,123,287	48,358,219
Overtime	25,285,016	21,405,025	21,405,025	19,946,225
Materials, Supplies and Services	9,381,878	4,892,126	5,525,603	5,068,420
Interfund Support	10,747,023	12,510,007	12,510,007	13,251,821
Intrafund Support	1,279,685	1,382,233	1,382,233	1,465,766
Capital Purchases	87,316	63,488	63,488	63,488
Insurance Premiums and Losses	-	-	-	-
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	175,000	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
	-----	-----	-----	-----
Total Expenditures	148,353,597	150,128,598	151,512,075	153,727,070
Budgeted FTEs	530.77	535.77	535.77	545.41

* 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
Fire Chief	1.00	1.00	1.00	279,083	282,399
Accountant II	-	1.00	1.00	66,841	68,532
Accounting Clerk III	1.00	1.00	1.00	57,547	59,003
Administrative Aide II	1.00	1.00	1.00	66,841	68,532
Administrative Analyst II	1.00	1.00	-	86,210	-
Administrative Analyst III	2.00	2.00	4.00	200,004	401,656
Administrative Officer	1.00	1.00	1.00	126,324	128,827
Ambulance Operator	3.00	3.00	3.00	110,722	108,385
Ambulance Operator	23.00	23.00	23.00	845,444	864,265
Assistant Administrative Analyst I	1.00	2.00	1.00	127,504	57,504
Assistant Administrative Analyst II	3.00	3.00	4.00	214,292	289,159
Assistant Fire Chief	3.00	3.00	3.00	657,816	672,916
Battalion Chief	12.00	12.00	12.00	2,328,198	2,340,692
Clerk Typist II	3.00	4.00	4.00	190,863	181,559
Clerk Typist III	5.00	4.00	4.00	185,212	202,905
Clerk Typist II-NC	0.66	0.66	-	27,207	-
Combination Building Inspector	1.00	1.00	1.00	71,953	75,328
Combinations Building Inspector Aide II	5.00	8.00	8.00	464,698	494,526
Communications Specialist III	1.00	1.00	1.00	95,059	97,464
Deputy Fire Chief	3.00	3.00	3.00	698,805	700,009
Deputy Fire Marshal	2.00	2.00	2.00	283,441	264,082
Emergency Medical Education Coordinator	1.00	1.00	1.00	139,552	143,082
Emergency Medical Educator	2.00	2.00	2.00	233,097	238,994
Executive Assistant	1.00	1.00	1.00	71,069	72,491
Fire Boat Pilot	6.00	6.00	6.00	893,743	912,603
Fire Captain	83.00	83.00	85.00	13,193,556	13,643,378
Fire Engineer	84.00	84.00	84.00	11,413,459	11,524,129
Fire Recruit	8.28	8.28	8.28	572,718	580,908
Firefighter	209.00	209.00	209.00	24,240,583	24,976,050
Hazardous Material Specialist II	2.00	2.00	2.00	187,197	192,473
Lifeguard-NC	20.83	20.83	27.13	1,319,547	1,753,280
Manager-Administration	1.00	1.00	1.00	155,888	159,006
Marine Safety Captain	4.00	4.00	4.00	574,771	599,134
Marine Safety Chief	1.00	1.00	1.00	206,278	208,746
Marine Safety Officer	11.00	11.00	12.00	1,056,375	1,177,873
Marine Safety Sergeant-Boat Operator	9.00	9.00	9.00	1,057,957	1,095,731

Personnel Summary

[illegible]

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.