

FIRE DEPARTMENT

FY 2015 Proposed Budget Overview





Core Services

- Deliver fire, rescue, emergency medical services, hazardous materials response, and non-emergency response services
- Provide fire prevention services through fire inspections and code enforcement, arson investigation, environmental safeguards, and community outreach programming
- Provide training and education essential to the delivery of core fire and rescue services



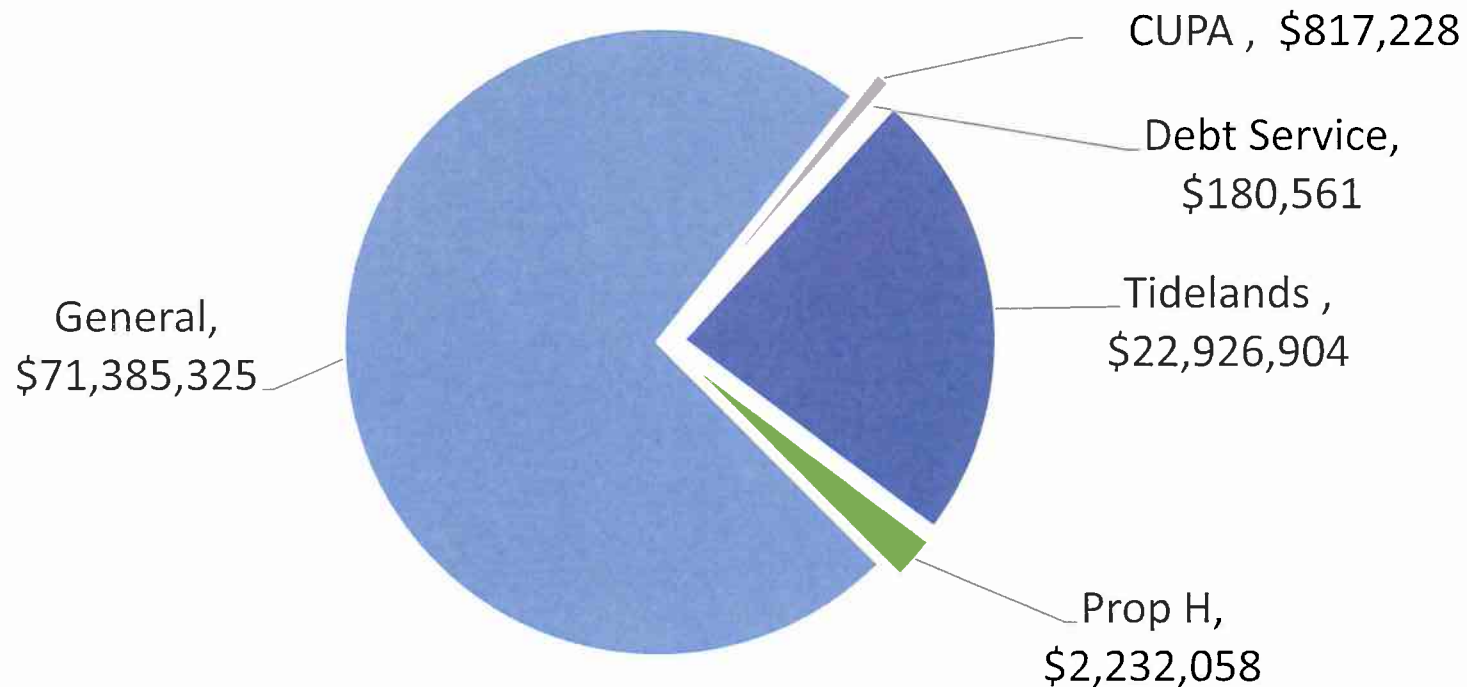
Accomplishments

- Responded to over 53,000 Fire, EMS and other emergency incidents, equating to more than 127,000 unit responses
- Conducted consecutive annual Fire Academies for the first time since 2007
- Began implementation of a two-year pilot study of an alternative paramedic service delivery model (RMD)
- Prepared 36 Poly High School students to respond to emergencies in the City's first ever Teen CERT class
- Secured federal grant funds for City-wide All Hazards Incident Management Team training, improving the City's capacity to manage large-scale emergencies



Proposed Budget Summary

FY 15 Expenditures by Fund



Total FY 15 All Funds Budget: \$97,542,076

Total FY 15 Proposed FTEs: 527.26

FY 15 Sworn FTEs: 388 Fire, 27 Lifeguards



Major Changes

- Increase staffing by 9.0 sworn FTEs on new fireboats servicing the Port of Long Beach, reimbursed through revenues from the Port
- Increase Prop H support for Fire Department operations by \$175,000, which will enable Fire Academy to be increased by two weeks, and for one-time equipment replacement by \$400,000
- Transfer of \$2.3 million in non-recurring GEMT (ambulance transport reimbursement) funds to Fleet for replacement of four Fire engines/pumpers



Significant Issues/Opportunities

- Continue multi-year, multi-phase plan to address workforce privacy issues throughout the Department's facilities, in partnership with the Public Works Department
- Replace the Department's aging fleet of vehicles to ensure a more efficient and reliable response to fires, medical incidents, and other emergencies
- Improve Public Information and Community Relations functions to more effectively communicate Fire Department services and activities

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