



FY 10 Proposed Budget

Fire Department

August 11, 2009





Fire Department

- Background
- Statistics
- FY 10 Initiatives
- Potential Service Impacts





Total Personnel: 580 FTEs

- 465 Budgeted Sworn FTEs
 - ✓ 26 Vacancies
- 115 Budgeted Civilian FTEs
 - ✓ 4 Vacancies
- Daily Staffing or “Constant Staffing”
 - ✓ 137 Firefighters
 - ✓ 10 Marine Safety Lifeguards
(additional reccurents in the summer)
- 57,740 calls for service in 2008





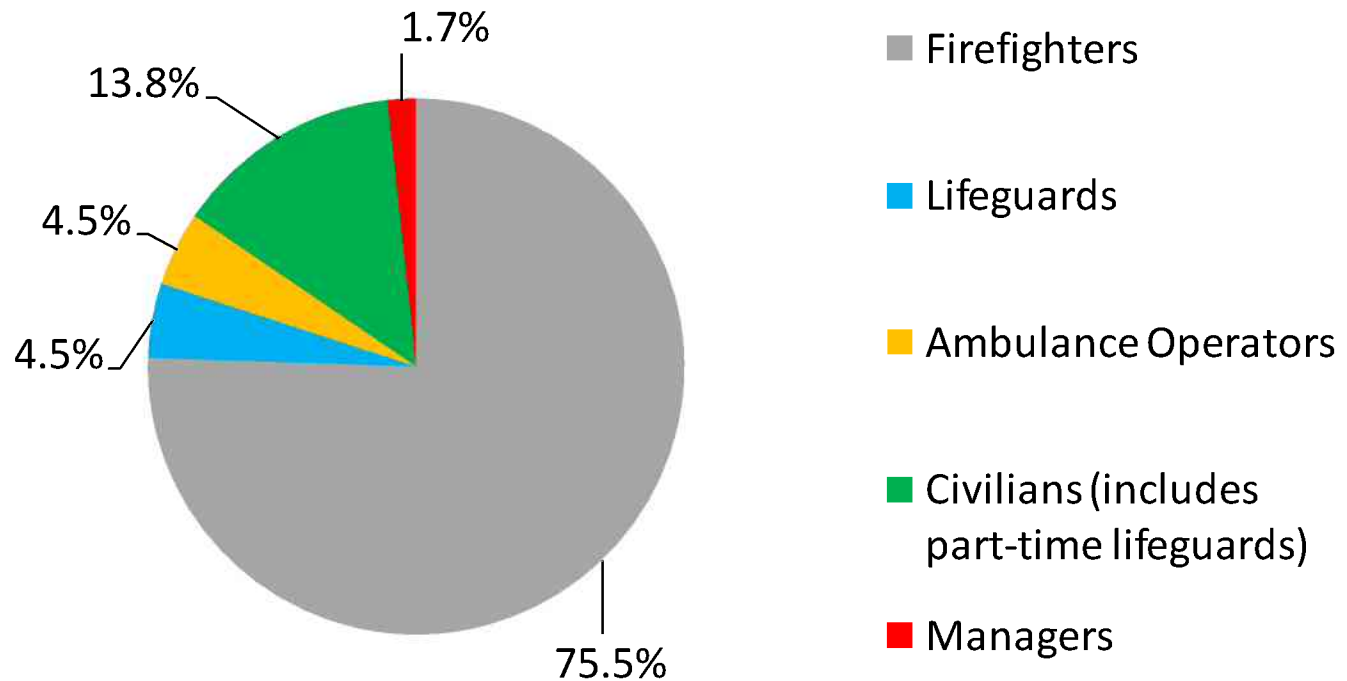
Sworn Staffing – FY 09

Funding Source	#FTEs
Airport Fund	15.00
Harbor Fund	54.00
Tidelands Operations Fund	21.80
Marina Fund	8.90
General Fund	353.05
Prop. H Fund	12.00



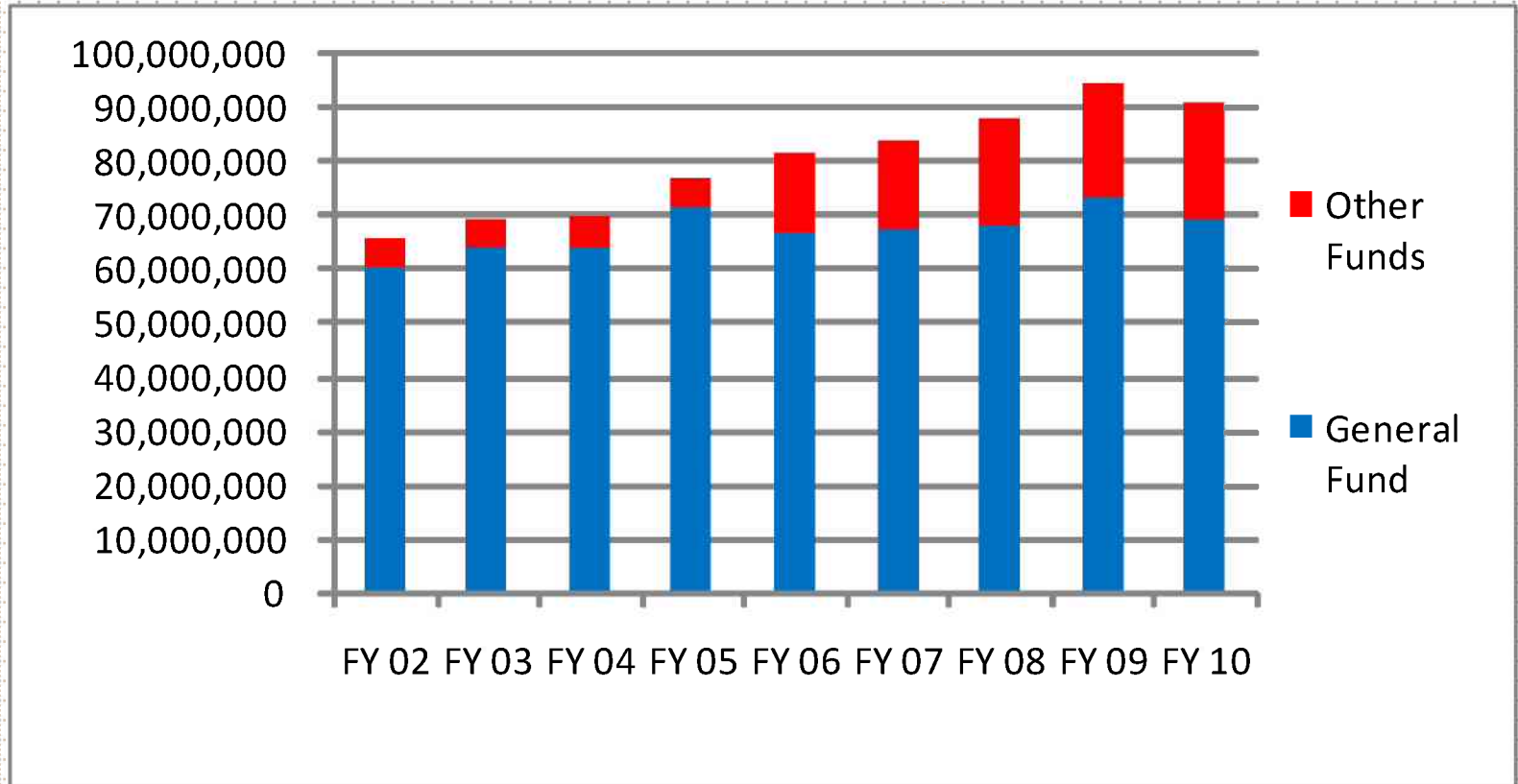


Long Beach Fire Department Workforce





Long Beach Fire Department Budget



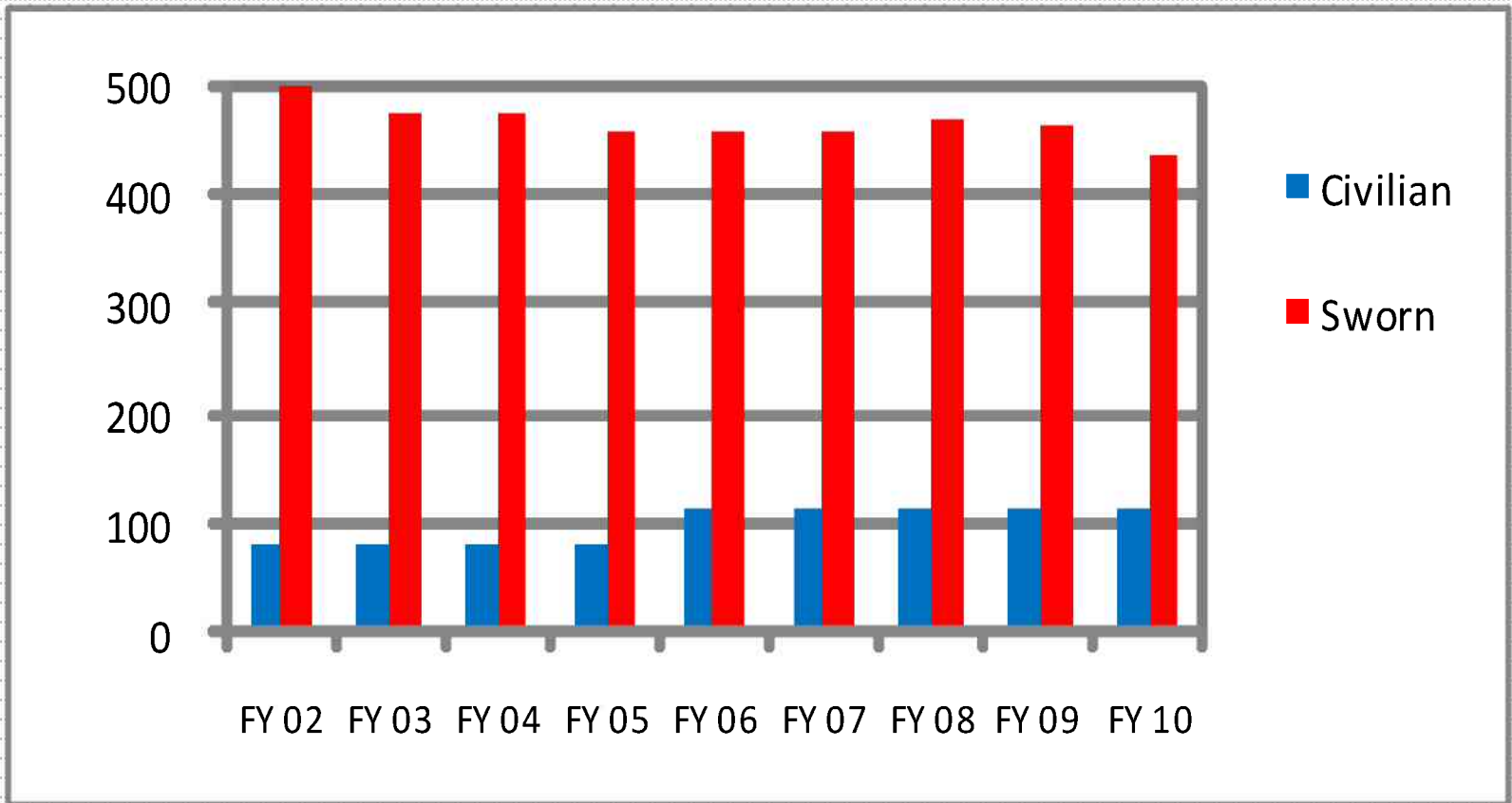
Notes:

1. BLS Program added 28 FTEs in FY 06 (27 civilian, 1 sworn)
2. Prop. H FTEs added in FY 08 (12 sworn FTEs)





Long Beach Fire Department Staffing



Notes:

Sworn = Firefighters and permanent Marine Safety Lifeguards





FY 10 Budget Scenario

General Fund Budget	\$69.1 million
Budget Target (6%)	\$ 4.2 million
Recommended Target (4.4%)	\$ 3.2 million





Fire Department – FY 10 Proposed

- Prior years' reduction strategies
- Magnitude of FY 10 budget target





Methodology Utilized

- 4 Factors involved in decision making
 - ✓ Risk
 - ✓ Standards
 - ✓ System Impacts
 - ✓ Experience

References:

2005 Tri-Data Optimization Study

NFPA Standards: 1500, 1710, etc.





FY 10 Initiatives

Major Reductions

- Focused Deployment Engine
- Create Light Force Unit
- Reduce Rescue Boat Operations and Staffing (Tidelands)
- Eliminate civilian Safety Specialist
- Defer Fire Recruit Academy for 2nd consecutive year





FY 10 Initiatives

Continued Civilianization of Sworn Positions

- Convert 1 sworn, management Assistant Fire Chief to a civilian non-management Deputy Fire Marshal
- Convert 1 sworn Firefighter for Public Education/Community Services/CERT/PIO to a civilian CERT trainer





Focused Deployment Engine

\$1.7 million

- One engine will alternately occupy two different stations:
Station 1 (Magnolia and Broadway) during the day and
Station 18 (Palo Verde and Wardlow) during the evening
- Does not permanently close any stations
- Reduction to daily citywide on-duty staffing
 - ✓ Net reduction of 12 FTE's
- Possible increase in response times in the affected areas
- Deploys resources to strategically manage potential risk
- Based in part on Tri-Data Optimization Report
- Based on current dynamic resource management





Light Force Unit

\$1.2 million

- A single crew of 5 firefighters will operate a single Fire Engine and single Fire Truck in tandem
- Station 14 (Eliot and Colorado)
- Delivers capabilities of both apparatus to a single incident
 - ✓ Crew is limited to providing only one functional capability (engine OR truck) at a time
- Reduction to daily citywide on-duty staffing
 - ✓ Net reduction of 9 FTE's
- May require response of an additional engine or truck to accomplish all critical tasks that an incident requires





Reduce Rescue Boat Operations

\$432,000

- One of three, year-round, rescue boats will be eliminated from service, 10 hours per day, 7 days per week
- RB3 stationed at Marine Stadium
- Reduced emergency response capability year-round and peak season Lifeguard supervision
- Reduction to daily on-duty staffing
 - ✓ Net reduction of 4 FTEs = 2 demotions and 4 lay-offs
- Workload to be shifted to remaining rescue boats
- Possible increase in response times
- Budget reduction to the Tidelands Fund





Other Major Reductions

Eliminate civilian Safety Specialist

- Shifts workload to existing staff
- May increase potential for non-compliance with OSHA and other mandates

Defer Fire Recruit Academy for second consecutive year

- Drill class usually has 24 recruits
- Deferral is manageable for FY 10 based on vacancies and FY 10 proposed staffing reductions





Civilianization of Sworn Positions

- Convert one sworn, management Assistant Fire Chief to a civilian, non-management Deputy Fire Marshal.
- Convert one sworn firefighter for Public Education/Community Services/CERT/PIO to a civilian CERT trainer.





Sworn Positions Impacted – General Fund

Classification	FY 09	Reductions	FY 10
Assistant Fire Chief * (sworn and management)	3	-1	2
Fire Captains (sworn)	94	-6	88
Fire Engineers (sworn)	90	-3	87
Firefighters (sworn) **	228	-13	215

*Being civilianized to a non-management, non-sworn classification

** One FTE will be civilianized to a non-sworn classification





Sworn Positions Impacted – Tidelands

Classification	FY 09	Reductions	FY 10
Marine Safety Sergeant/Boat Operators (sworn)	11	-2	9
Marine Safety Officers (sworn)	10	-2	8





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