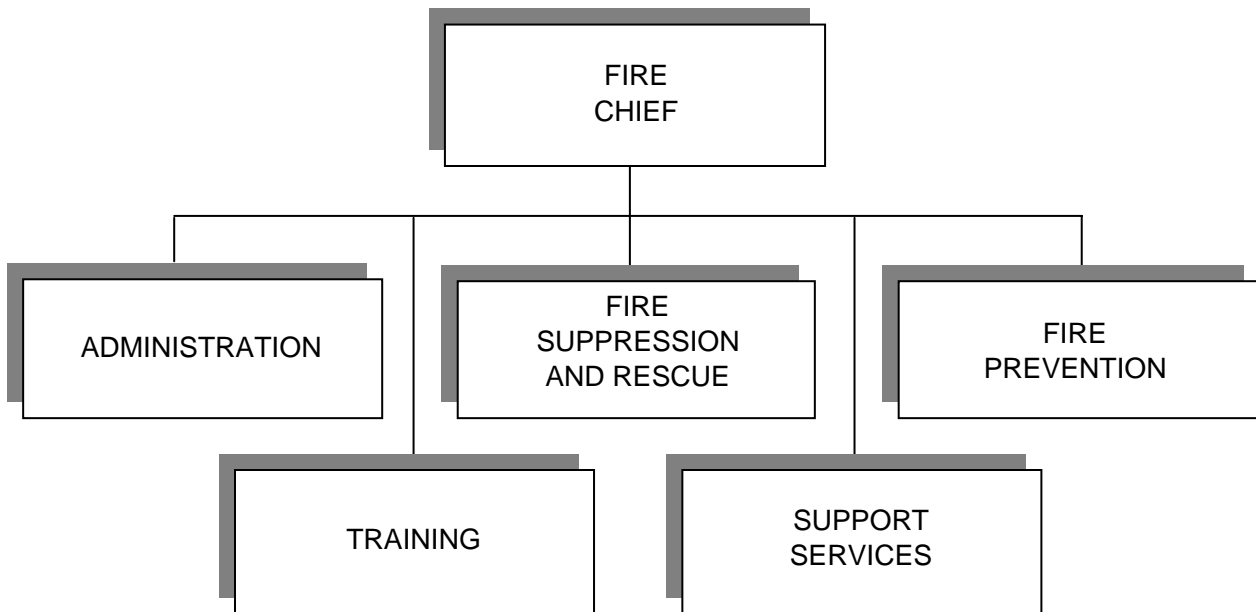


FIRE

MISSION STATEMENT: To minimize or prevent loss of life and property, personal injury and environmental damage from fires, accidents, medical and hazardous material-related emergencies by providing emergency response, public education, and the enforcement of laws.

DEPARTMENT ORGANIZATION



FIRE

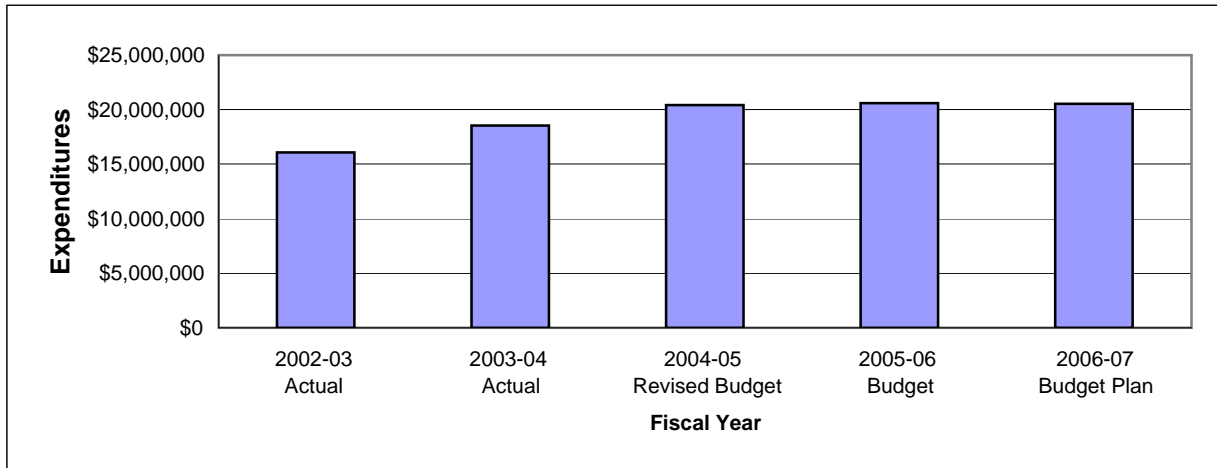
DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

1. Utilizing grant funds received thru the 2004 Fire Act Program, design, purchase and install an interoperable communications system to replace present radio system. Current system has become inadequate to effectively and safely handle the communications needs of the department. Completion targeted by the end of November, 2005.
 - Fire Department Technology committee in conjunction with key members of Information Systems Division staff to determine communication needs of the Department.
 - Conduct necessary testing of proposed equipment.
 - Draft Specifications
 - Purchase of equipment.
 - Conduct training and informational meetings on new equipment.
 - Installation and implementation of new system.
 - Evaluate and modify as needed.

FIRE

FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

GENERAL FUND



FY2003-04 increase was primarily due to higher employee salaries and wages for cost-of-living adjustments and step increases as well as the appropriation of one-time grant-related expenses.

FY2004-05 increase reflects higher employee salaries and wages for cost-of-living adjustments and step increases and contributions to the self-insurance funds plus appropriation of one-time grant-related funds. FY2004-05 also reflects a budgeting change that moved employee fringe benefit costs and department related supplies and expense costs from the Non-Departmental budget into the departmental budgets.

FY2005-06 expenditures are anticipated to be 0.7% more than in FY2004-05 as salary and fringe benefit increases resulting from addition of 1.0 FTE Emergency Medical Services Educator, 1.0 FTE Fire Captain (Training), and normal salary and benefit increases will nearly be offset by one-half years savings from closing the Communications Center and contracting with the City of Los Angeles Fire Department for emergency dispatch services and less one-time grant related expenditures.

FY2006-07 expenditures are anticipated to be slightly less than in FY2005-06 reflecting the full year impact of closing the Communications Center and contracting with the City of Los Angeles Fire Department for emergency dispatch services. Partially offsetting are employee step increases and higher fringe benefit costs as well as allowable cost-of-living increases in the Department's supplies and expenses budget.

Department Budget Summary

310 FIRE
01 GENERAL FUND

EXPENDITURE CATEGORIES	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
DIVISION					
Direct Costs:					
Administration	\$ 1,482,828	\$ 2,206,324	\$ 2,519,110	\$ 2,171,190	\$ 2,183,315
Fire Suppression and Rescue	10,594,057	10,691,426	15,015,222	15,093,791	15,139,056
Fire Prevention	930,695	897,498	1,351,174	1,342,900	1,372,620
Training	240,821	207,778	564,264	859,157	794,412
Support Services	712,951	635,863	979,827	1,107,487	1,036,235
Subtotal Department	<u>13,961,352</u>	<u>14,638,889</u>	<u>20,429,597</u>	<u>20,574,525</u>	<u>20,525,638</u>
Fringe Benefits (estimate)*	<u>2,125,500</u>	<u>3,901,700</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department	<u>\$ 16,086,852</u>	<u>\$ 18,540,589</u>	<u>\$ 20,429,597</u>	<u>\$ 20,574,525</u>	<u>\$ 20,525,638</u>

MAJOR ACCOUNT GROUPS

Salaries and Wages	\$ 13,013,850	\$ 13,469,628	\$ 19,097,529	\$ 19,161,479	\$ 19,107,720
Supplies and Expenses	868,911	973,159	1,201,035	1,237,209	1,349,118
Capital Outlay	78,591	196,102	131,033	175,837	68,800
Subtotal	<u>13,961,352</u>	<u>14,638,889</u>	<u>20,429,597</u>	<u>20,574,525</u>	<u>20,525,638</u>
Fringe Benefits*	<u>2,125,500</u>	<u>3,901,700</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department	<u>\$ 16,086,852</u>	<u>\$ 18,540,589</u>	<u>\$ 20,429,597</u>	<u>\$ 20,574,525</u>	<u>\$ 20,525,638</u>

* Beginning in FY2004-05, fringe benefit estimates were moved to the Salaries and Wages account group.

PERSONNEL (FULL-TIME EQUIVALENTS)	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERMANENT POSITIONS	116.0	115.0	115.0	117.0	112.0
OVERTIME	16.2	16.3	16.3	15.9	15.5
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Department	<u>132.2</u>	<u>131.3</u>	<u>131.3</u>	<u>132.9</u>	<u>127.5</u>

Department Budget Summary

310 FIRE
01 GENERAL FUND

GENERAL FUND FINANCING FROM NON-TAX SOURCES	2002-03 Actual	2003-04 Actual	2004-05 Estimated Actual	2005-06 Budget	2006-07 Budget Plan
General Fund	\$ 16,086,852	\$ 18,540,589	\$ 20,429,597	\$ 20,574,525	\$ 20,525,638
Less: Program Revenues and Reimbursements:					
Ambulance Fees	\$ 97,709	\$ 142,617	\$ 30,000	\$ 0	\$ 0
Gerber EMS Revenue	0	0	300,000	500,000	600,000
Medical Supplies Reimbursement	0	0	110,400	110,400	110,400
Fire Permits/Fees	258,576	348,294	340,000	350,200	360,000
Hazardous/Toxic Fees	93,244	75,233	100,000	103,000	105,900
Haz-Mat Response Recovery	3,945	800	3,500	5,000	5,000
Fire Inspection Fees	0	353,120	350,000	375,000	386,250
Federal Homeland Security Grant	26,492	0	0	0	0
Domestic Security Grant	0	0	2,599	0	0
Urban Area Security Initiative	0	0	150,000	142,428	0
State Homeland Grant	0	0	0	26,500	0
Terrorism Prevention Grant	0	0	0	2,895	0
Homeland Security Grant - Part 1	0	0	166,082	0	0
Homeland Security Grant - Part 2	0	0	132,792	0	0
Haz Mat Manual - OES Grant	9,600	2,976	0	0	0
Emergency Drills - FTA Grant	35,000	0	0	0	0
Subtotal	\$ 524,566	\$ 923,040	\$ 1,685,373	\$ 1,615,423	\$ 1,567,550
Balance Required from General Fund	\$ 15,562,286	\$ 17,617,549	\$ 18,744,224	\$ 18,959,102	\$ 18,958,088

Division Program Highlights

312 ADMINISTRATION
310 FIRE
01 GENERAL FUND

DIVISION DESCRIPTION

The Fire Chief and administrative staff are responsible for establishing policy, planning operations, controlling budgets, managing expenditures, supplies, facilities and personnel, evaluating operational effectiveness and implementing improvements. This division continually focuses upon the Department's effectiveness in managing the City's fire protection system in order to minimize loss of life, property, personal injury and environmental damage from fire, accident, medical, and hazardous materials-related emergencies.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
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PERMANENT POSITIONS

Fire Chief	1.0	1.0	1.0	1.0	1.0
Battalion Chief (Deputy Fire Chief)	1.0	1.0	0.0	0.0	0.0
Deputy Fire Chief	0.0	0.0	1.0	1.0	1.0
Fire Captain (Paramedic Coordinator)	1.0	0.0	0.0	0.0	0.0
Senior Administrative Analyst - Fire	1.0	1.0	1.0	1.0	1.0
Communications Center Supervisor - Fire	0.0	1.0	0.0	0.0	0.0
Executive Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Communications Operator - Fire	0.0	4.0	0.0	0.0	0.0
Staff Assistant III	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>6.0</u>	<u>10.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
OVERTIME	0.1	0.8	0.1	0.1	0.1
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.1</u>	<u>0.8</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>
Total Division	<u>6.1</u>	<u>10.8</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>

Division Program Highlights

312 ADMINISTRATION
310 FIRE
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT:					
Total number of Emergency Response Incidents	N/A	N/A	N/A	10,700	11,450
EMS Incidents	N/A	N/A	N/A	8,580	9,180
Structure Fire Incidents	N/A	N/A	N/A	170	170
Number of Fire Ground Injuries with Time Loss	N/A	N/A	N/A	5	5
Number of Non-fire Ground Injuries with Time Loss	N/A	N/A	N/A	5	5

Division Program Highlights

313 FIRE SUPPRESSION AND RESCUE
310 FIRE
01 GENERAL FUND

DIVISION DESCRIPTION

The Fire Suppression and Rescue Division is responsible for responding to and effectively mitigating fire, medical, accident, and hazardous materials-related emergencies. This division conducts extensive evaluation of its preparedness status; provides training and recertification of its personnel; evaluates potential building hazards; and plans mitigation tactics. The division also conducts prevention inspections; provides public education; and maintains facilities, apparatus and equipment.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERSONNEL (FULL-TIME EQUIVALENTS)					
PERMANENT POSITIONS					
Battalion Chief	3.0	3.0	3.0	3.0	3.0
Fire Captain	18.0	18.0	18.0	18.0	18.0
Fire Engineer	18.0	18.0	18.0	18.0	18.0
Firefighter	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>
Subtotal	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>
OVERTIME	14.9	14.9	14.9	14.7	14.5
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>14.9</u>	<u>14.9</u>	<u>14.9</u>	<u>14.7</u>	<u>14.5</u>
Total Division	<u>104.9</u>	<u>104.9</u>	<u>104.9</u>	<u>104.7</u>	<u>104.5</u>

Division Program Highlights

313 FIRE SUPPRESSION AND RESCUE
310 FIRE
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT:					
Target Hazards Pre-planned	170	203	170	170	170
Night Inspections Conducted	33	38	35	35	35
Company Fire Prevention Inspections Conducted	2,991	2,869	2,950	2,950	2,950
EFFECTIVENESS:					
Percentage of Calls within Average On-scene Response Times (in minutes)					
EMS (4 minutes or less)	N/A	N/A	N/A	95%	95%
Fire (5 minutes or less)	N/A	N/A	N/A	95%	95%

Division Program Highlights

314 FIRE PREVENTION
310 FIRE
01 GENERAL FUND

DIVISION DESCRIPTION

The Fire Prevention Division is responsible for developing and implementing programs and requirements that prevent or reduce the magnitude of emergency occurrences, such as loss of life and property, personal injury or environmental damage. In order to achieve loss control, the division recommends and implements ordinances, reviews plans, processes complaints and enforces codes, ordinances and laws by inspecting new construction, existing buildings, and various processes. In addition, the division works with other City agencies, such as the Police Department and Building and Safety Division, to advocate for new or revised laws where appropriate. The division evaluates provisions for emergency access, building evacuation, confinement of fires and potential for hazardous materials releases. It also enforces state laws regarding health care, penal, public assembly and high-rise facilities.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
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PERMANENT POSITIONS

Battalion Chief (Assistant Fire Chief)	1.0	1.0	0.0	0.0	0.0
Fire Marshal	0.0	0.0	1.0	1.0	1.0
Assistant Fire Marshal	1.0	1.0	1.0	1.0	1.0
Senior Fire Inspector	2.0	2.0	2.0	2.0	2.0
Senior Fire Inspector-Hazardous Materials	1.0	1.0	1.0	1.0	1.0
Fire Inspector	3.0	3.0	3.0	3.0	3.0
Business Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>
OVERTIME	0.3	0.3	0.3	0.3	0.3
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>
Total Division	<u>9.3</u>	<u>9.3</u>	<u>9.3</u>	<u>9.3</u>	<u>9.3</u>

Division Program Highlights

314 FIRE PREVENTION
310 FIRE
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT:					
Number of Multi-family Inspections and Re-inspections Conducted to Obtain Fire and Life Safety Compliance	4,233	3,497	3,500	3,750	3,750
Number of Hazardous Materials Inspections and Re-inspections Conducted to Obtain Fire and Life Safety Compliance	331	266	290	300	300
EFFICIENCY:					
Percent of Plan Review Submittals Reviewed for Code Compliance within Two Weeks of Receipt	100%	100%	100%	100%	100%

Division Program Highlights

315 TRAINING
310 FIRE
01 GENERAL FUND

DIVISION DESCRIPTION

The Training Division is responsible for providing and managing training for each Fire Department division, including recruitment programs and a recruit training academy for firefighters. This division also provides required training for medical response and recertification of EMT and Paramedic personnel. Training activities cover career development; evaluation for the retention of job skills, knowledge, abilities and team effectiveness; specialized and new information or procedures; monitoring of cyclic training recertification programs; post stress incident debriefing; classroom and field training; physical fitness programs; and training outside the City or Department.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERSONNEL (FULL-TIME EQUIVALENTS)					
PERMANENT POSITIONS					
Battalion Chief (Division Chief)	1.0	1.0	1.0	1.0	1.0
Fire Captain (Paramedic Coordinator)	0.0	0.0	1.0	1.0	1.0
Fire Captain (Training)	0.0	0.0	0.0	1.0	1.0
EMS Educator	0.0	0.0	0.0	1.0	1.0
Staff Assistant III	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>1.0</u>	<u>1.0</u>	<u>3.0</u>	<u>5.0</u>	<u>5.0</u>
OVERTIME	0.1	0.1	0.2	0.2	0.2
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.1</u>	<u>0.1</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>
Total Division	<u>1.1</u>	<u>1.1</u>	<u>3.2</u>	<u>5.2</u>	<u>5.2</u>

Division Program Highlights

315 TRAINING
310 FIRE
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
EFFECTIVENESS:					
Conduct Two or More Multi-company Drills on each Platoon, Two Shall be at Night	N/A	N/A	N/A	8	8
EFFICIENCY:					
Percentage of Members Receiving at Least 6 Hours of Classroom or Drill-ground Training per Month	N/A	N/A	N/A	100%	100%
Provide Supervisory Training Classes for all Officers	N/A	N/A	N/A	2	2

Division Program Highlights

316 SUPPORT SERVICES
310 FIRE
01 GENERAL FUND

DIVISION DESCRIPTION

The Support Services Division is responsible for managing Fire Department disaster preparedness, public safety education, communications including radios, computers and software programs utilized for emergency response, and the vehicle replacement and maintenance programs. Disaster preparedness is achieved through development, delivery and continued monitoring of policies, training programs and presentations involving, but not limited to, City of Santa Monica multi-hazard functional disaster preparedness and emergency response planning and training for employees and the community. This division also provides reference materials on fire safety and disaster preparedness. Fire vehicles are maintained by the Big Blue Bus Department through an inter-departmental contract. Support Services works closely with Transit staff to ensure that Fire vehicles are kept in excellent working condition through scheduled preventative maintenance, and timely repairs and service. The division also manages Fire Department communications which provides radio and telephone links between mobile and portable radios; processes emergency aid requests; dispatches appropriate personnel, apparatus and equipment; guides the public; and processes information.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERSONNEL (FULL-TIME EQUIVALENTS)					
PERMANENT POSITIONS					
Battalion Chief (Division Chief)	1.0	1.0	1.0	1.0	1.0
Fire Captain (Staff Captain)	1.0	1.0	0.0	0.0	0.0
Fire Captain (Vehicle Maintenance Coordinator)	0.0	0.0	1.0	1.0	1.0
Fire Captain (Paramedic Coordinator)	0.0	1.0	0.0	0.0	0.0
Emergency Services Coordinator	1.0	1.0	1.0	1.0	1.0
Fire Safety Coordinator	1.0	0.0	0.0	0.0	0.0
Communications Center Supervisor - Fire	1.0	0.0	1.0	1.0	0.0
Communications Operator - Fire	4.0	0.0	4.0	4.0	0.0
Staff Assistant III	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>10.0</u>	<u>5.0</u>	<u>8.0</u>	<u>8.0</u>	<u>3.0</u>
OVERTIME	0.8	0.2	0.8	0.6	0.4
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.8</u>	<u>0.2</u>	<u>0.8</u>	<u>0.6</u>	<u>0.4</u>
Total Division	<u>10.8</u>	<u>5.2</u>	<u>8.8</u>	<u>8.6</u>	<u>3.4</u>

Division Program Highlights

316 SUPPORT SERVICES
310 FIRE
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
EFFICIENCY:					
Percentage of Incoming Emergency Calls Answered within 30 Seconds	N/A	N/A	N/A	95%	95%
Percentage of Calls Dispatched within 60 Seconds of Completed Receipt of Emergency Call	N/A	N/A	N/A	100%	100%