

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Fire

ACTIVITY: Fire

ACTIVITY NO.: 3200

SOURCE OF FUNDS:

General Fund \$8,703,182
 Retirement Fund \$1,395,343
 Shop Fund \$100,000
 Separation Benefits Fund \$220,000
 Public Safety Impact Fund \$56,840
 Public Safety Augmentation Fund \$290,000
 Urban Area Initiative-2011 Grant \$29,161
 ELAC Instructional Service Program Grant \$40,000
 Disaster Management Area C Grant \$2,500

<u>SUMMARY OF COST</u>	<u>Actual</u> 2011-12	<u>Adopted</u> 2012-13	<u>Year-End</u> <u>Estimated</u> 2012-13	<u>Proposed</u> 2013-14	<u>Adopted</u> 2013-14
PERSONNEL COST	\$9,870,283	\$9,371,927	\$9,356,014	\$9,537,670	\$9,537,670
SERVICES & SUPPLIES	1,130,000	1,231,181	1,195,339	1,290,118	1,290,118
CAPITAL OUTLAY	0	22,238	13,000	9,238	9,238
TOTAL COSTS	\$11,000,283	\$10,625,346	\$10,564,353	\$10,837,026	\$10,837,026
 AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	 57.00	 57.50	 57.50	 57.50	 57.50

Program Description

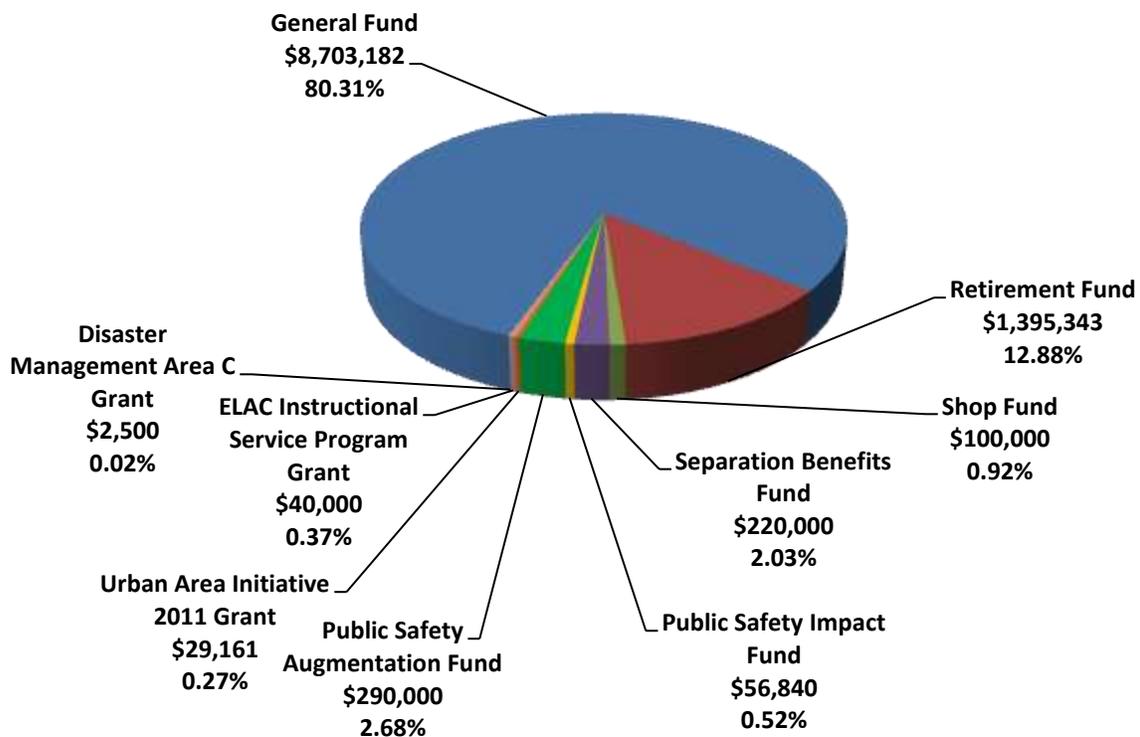
The Fire Department is entrusted with the responsibility of providing this community, its citizens and guests, with the highest level of standard care and emergency response in support of our organizational mission, the preservation of life, property, and the environment. Typical of most other Southern California cities, Monterey Park is subjected to naturally occurring events, such as earthquakes, brush fires, flooding, and mud slides. The City is charged with the task of managing numerous human-caused hazards as well, including building fires, environmental hazardous conditions, multi-casualty medical events and numerous other catastrophic occurrences. Three of the most heavily traveled interstates and state highways border this city. This proximity results in numerous transportation accidents, which require specialized mitigation equipment, the treatment and transportation of injured patients to the community hospitals, and the probability of a transportation vehicle incident with a resulting release of hazardous materials. These and other complex incidents remain a major concern to the Fire Department and the community.

The Department is organized into five divisions: Administration, Fire Prevention, Emergency Operations, Emergency Medical Services, and Emergency Preparedness. The Fire Chief is the

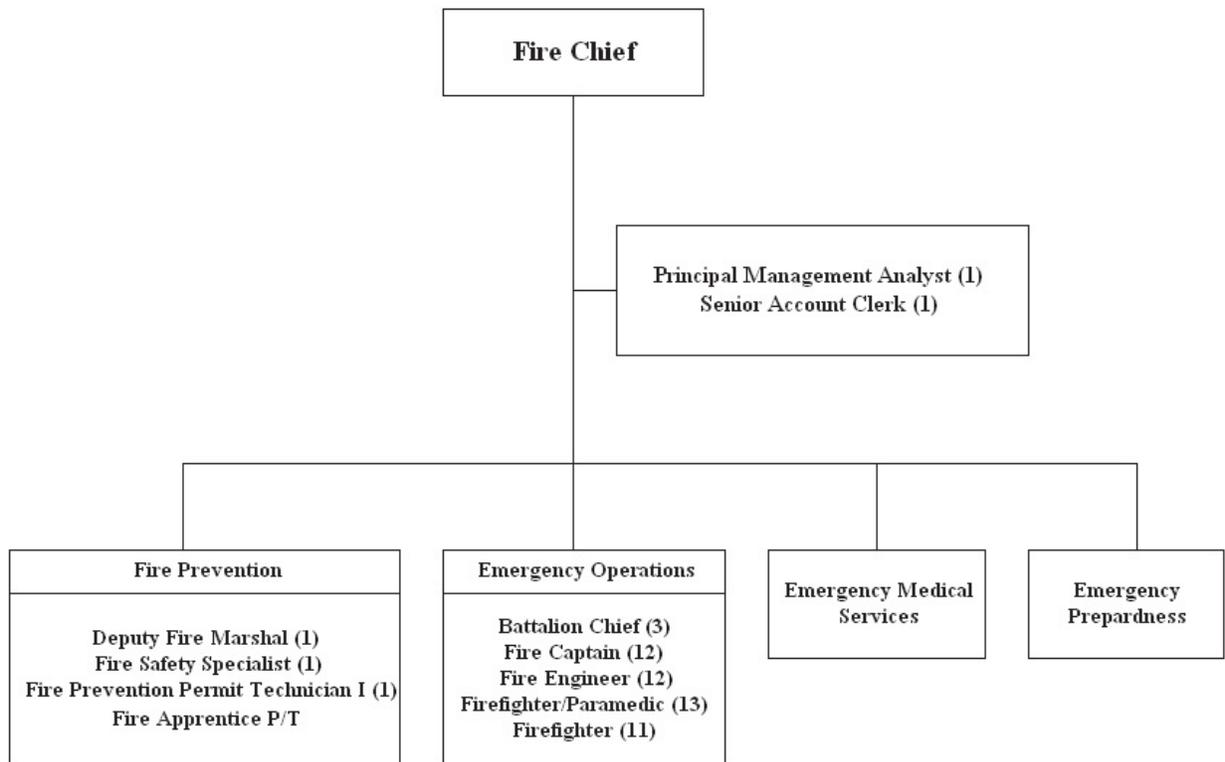
administrative manager of the Department with the Emergency Operation Division being divided into three platoons, and each managed by a Battalion Chief.

The Operation Division is primarily responsible for emergency response, training, fleet and facilities maintenance. The Fire Prevention Division is headed by the Deputy Fire Marshal and is responsible for Life Safety Code Enforcement, Community Relations and Environmental Safety. The Emergency Medical Services is managed by a Battalion Chief and is responsible for operating life support ambulances and overseeing our paramedic program. The Emergency Preparedness is responsible for the development and operation of the Monterey Park Emergency Operations Center. The men and women of the Fire Department take great pride in providing service to the community with character, commitment, and competency.

Fire Source of Funds



Fire Department



CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Fire

ACTIVITY: Fire Admin

ACTIVITY NO.: 3201

<u>SUMMARY OF COST</u>	<u>Actual</u> 2011-12	<u>Adopted</u> 2012-13	<u>Year-End</u> <u>Estimated</u> 2012-13	<u>Proposed</u> 2013-14	<u>Adopted</u> 2013-14
PERSONNEL COST	\$387,234	\$440,448	\$427,277	\$445,730	\$445,730
SERVICES & SUPPLIES	221,748	235,419	206,911	165,745	165,745
CAPITAL OUTLAY	0	22,238	13,000	9,238	9,238
TOTAL COSTS	\$608,982	\$698,105	\$647,188	\$620,713	\$620,713
 AUTHORIZED FULL- TIME EQUIVALENT POSITIONS	 2.00	 3.00	 3.00	 3.00	 3.00

Program Description

The Administration consists of the Fire Chief and Administrative Staff. The Fire Chief, under the direction of the City Manager and the City Council, is responsible for long-range planning, budgeting and personnel development. The Fire Chief is also tasked with setting and meeting specific goals and objectives relative to maintaining and improving levels of services to the community. The Fire Chief maintains consistent levels of performance and productivity by continuous evaluation and review of the progress made towards the stated objectives.

The Fire Chief achieves these standards by employing a variety of modern management techniques and leadership. The Fire Chief recruits, selects, and provides continuous development to ensure a high level of competence and integrity in fire department staff. The service objectives of the Fire Department are currently achieved by maintaining three strategically located fire stations within the community, staffed by 51 dedicated personnel. Residents benefit from prompt response of emergency service units.

The Fire Chief and administrative staff seek to develop and implement new programs and innovations to maintain the highest level of service to the community at the most reasonable cost. This occurs through active participation in area automatic and mutual aid agreements that augment emergency resources available for single and multiple alarms in response to emergencies within the City. This is also accomplished through programs that add service through a regionalized approach and the use of volunteers and through improved life-safety programs that include the citizens we serve.

PROGRAM MEASUREMENTS

Effective April 2013, Federal Grant budgets reduced 5% nationwide impacting Monterey Park’s FY13-14 grant projects.

	<u>Actual</u> <u>2011-2012</u>	<u>Estimated</u> <u>2012-2013</u>	<u>Projected</u> <u>2013-2014</u>
Grant Awards: (SHSGP, UASI, Measure B)	\$147,112	\$201,161	\$64,000

*FY2011-2012 includes 2010 UASI (\$65,809), 2010 SHSGP (\$8,100), 2011 AFG (\$70,703) and EOP (\$2,500). FY2012-13 is the 2011 UASI (Projected was \$31,880, Actual Award-\$29,161), SHSGP/UASI Rollover funds for radios \$150,000 FY 2012 UASI (\$22,000); Projected FY2013-2014 proposed 2013 UASI Grant (\$14,000), UASI Smart Classroom (\$50,000).

2013-2014 GOALS AND OBJECTIVES

1. Attract and Retain Quality Employees: In alignment with the Fire Department and City’s Strategic Plan, work on the Department Succession Plan to prepare personnel for future leadership positions and promotional opportunities. This includes defining desirable skills and qualifications, training, certification, and mentoring program.
2. Improve Organizational Effectiveness and Efficiency: To ensure regulatory compliance, risk management, and reduced staffing, implement the newly developed Electronic-based Standard Operating Procedures Manual by Lexipol and launch the employee training component of Daily Training Bulletins.
3. Improvement Organizational Effectiveness and Efficiency: As a result of the implementation of Fire Department Budget Activity No 3230 Emergency Preparedness, work to establish and implement both City-wide and Community-wide Emergency Preparedness Programs and training.

2012-2013 MAJOR ACCOMPLISHMENTS

1. In collaboration with the Management Services Department, integrated the Fire Department's Telestaff system to the new on-line timecard system to reduce staff time. The new system allows for direct exportation of the Telestaff data to the on-line time cards through an intermediary system.
2. Staff implemented two new programs to increase efficiency, effectiveness and address the issue of decreased staffing levels. An electronic based Standard Operating Procedure Manual approved by the City Council was implemented through an outside vendor to ensure all Federal, State, and local regulations and NFPA standards are adhered; and in collaboration with Human Resources, a recruitment company obtained to conduct firefighter recruitment. This company conducts the call for applications; proctors the written exam and ensures acquisition of all necessary certifications obtained and agency requirements met.
3. Continued development of the City's Emergency Operations Plan. A draft was completed and reviewed by staff. This Plan is a very comprehensive document to address all City needs during a large-scale disaster, including evacuation; special/functional needs population, animal care, emergency shelters, and disaster recovery. Staff review was completed in May and then sent to the State for review and comment. It will then require Federal review and approval.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Permanent Salaries category (#11000) reflects an overall decrease of \$1,296 due to the elimination of the education incentive \$3,300 and an increase in salaries due to furlough reduction of 5% in April 2014.
2. Benefits category (#12000) shows an overall increase of \$6,578 resulting from a decrease in Medical Insurance of \$1,501; increase in Workers Compensation \$908, Retirement \$5,444; Long Term Disability \$1,412; and Vision \$153.
3. Operating Supplies (#22000) reflects an increase of \$1,100 for Commendations and Awards to cover promotional ceremonies, retirement and promotional badges and Reserve and Explorer Programs.
4. Small Tools category (#24000) shows an increase of \$1,000 for software and hardware costs in Administration.
5. Contracted Services category (#31000) reflects an increase of \$1,000 to cover fitness equipment preventative maintenance contract for all three stations.
6. Communications category (#32000) shows an overall decrease of \$7,600 due to the transfer of \$8,000 to the Emergency Preparedness Activity and an increase for the non-departmental charge of \$400 for Technology Charges.

7. Utilities category (#36000) shows an overall increase of \$2,046; Electricity increased \$1,700 and Gas increased \$346.
8. Miscellaneous category (#39000) shows an overall decrease of \$68,209 due to the completion of the 2009 and 2010 UASI Grant Programs \$53,809, increase of \$600 for dues and memberships and the transfer of \$15,000 to Emergency Preparedness.
9. Capital Outlay category (#54000) shows a decrease of \$13,000 due to the completion of the 2010 UASI Grant Purchase.
10. Education & Training category (#39000) shows an overall decrease of \$68,809 as a result of the completion of the 2010 UASI Grant Program (\$53,809); and movement of the Disaster Preparedness budget (\$15,000) to the Emergency Preparedness Activity.
11. Vehicles/Equipment category (#54000) decreased \$13,000 due to completion of the 2011 UASI Grant Program.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: Fire

ACTIVITY: Fire Admin

ACTIVITY NO.: 3201

Classification	Actual 2011/2012	Adopted 2012/2013	Year-End Estimated 2012/2013	Proposed 2013/2014	Adopted 2013/2014
SALARIES					
11200 Permanent Salaries	\$275,593	\$323,412	\$312,199	\$322,116	\$322,116
11500 Separation Benefits	10,175	10,175	10,175	10,175	10,175
TOTAL	\$285,768	\$333,587	\$322,374	\$332,291	\$332,291
EMPLOYEE BENEFITS					
12200 Life Insurance	\$338	\$486	\$636	\$648	\$648
12300 Medical Insurance	18,639	21,132	18,931	19,631	19,631
12350 Medicare Insurance	938	0	0	0	0
12400 Dental Insurance	1,320	2,040	1,980	2,040	2,040
12500 Workers Compensation	8,250	9,075	9,075	9,983	9,983
12600 Retirement	70,850	71,976	71,976	77,420	77,420
12800 Uniform Allowance	0	550	550	550	550
12900 Long Term Disability	792	1,188	1,188	2,600	2,600
12950 Vision Plan	339	414	567	567	567
TOTAL	\$101,466	\$106,861	\$104,903	\$113,439	\$113,439
SERVICES & SUPPLIES					
21000 Office Supplies	\$1,388	\$1,500	\$1,500	\$1,500	\$1,500
22000 Operating Supplies	1,239	1,500	1,500	2,600	2,600
24000 Small Tools	150	700	700	1,800	1,800
31000 Contracted Services	0	2,400	5,608	3,400	3,400
32000 Communications	28,024	30,200	27,200	22,600	22,600
33000 Motor Pool Charges	14,888	15,261	15,261	15,880	15,880
36000 Utilities	35,295	45,526	36,064	47,572	47,572
38000 R/M Contractual	7,347	9,000	9,000	9,270	9,270
39000 Miscellaneous	133,417	129,332	110,078	61,123	61,123
TOTAL	\$221,748	\$235,419	\$206,911	\$165,745	\$165,745
CAPITAL OUTLAY					
54000 Vehicles/Equipment	\$0	\$22,238	\$13,000	\$9,238	\$9,238
TOTAL	\$0	\$22,238	\$13,000	\$9,238	\$9,238
GRAND TOTAL	\$608,982	\$698,105	\$647,188	\$620,713	\$620,713

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: Fire

ACTIVITY: Fire Admin

ACTIVITY NO.: 3201

Class Title	Full-Time Equivalent Positions			Adopted 2012-13	Proposed 2013-14	Adopted 2013-14
	2012-13 Adopted	2013-14 Proposed	2013-14 Adopted			
Fire Chief	1.00	1.00	1.00	\$177,000	\$177,000	\$177,000
Principal Management Analyst	1.00	1.00	1.00	89,280	90,528	90,528
Senior Account Clerk	1.00	1.00	1.00	53,832	54,588	54,588
Education Incentives	0.00	0.00	0.00	3,300	0	0
Separation Benefits	0.00	0.00	0.00	10,175	10,175	10,175
Total	3.00	3.00	3.00	\$333,587	\$332,291	\$332,291

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Fire

ACTIVITY: Fire Prevention

ACTIVITY NO.: 3205

<u>SUMMARY OF COST</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Year-End</u> <u>Estimated</u> <u>2012-13</u>	<u>Proposed</u> <u>2013-14</u>	<u>Adopted</u> <u>2013-14</u>
PERSONNEL COST	\$287,302	\$316,645	\$291,532	\$326,252	\$326,252
SERVICES & SUPPLIES	56,963	62,350	57,562	64,200	64,200
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	\$344,265	\$378,995	\$349,094	\$390,452	\$390,452
AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	3.00	3.50	3.50	3.50	3.50

Program Description

The Fire Prevention Division is tasked with protecting the community before the event of an emergency through efforts to prevent hostile fires, explosions, and panic. The efforts of this Division are divided into two major programs, which focus on Fire Safety and Environmental Safety. The Fire Safety Programs mitigate hazards associated with life or property loss and includes the responsibility for plan checks, issuing permits, inspections, investigations, and community relations. Environmental Safety Programs mitigate hazards that may endanger or damage the environment of the community and includes responsibilities related to hazardous materials and industrial waste.

This Division is also responsible for recovering costs for inspection services, plan checks, annual permits required by the Uniform Fire Code or other regulations and investigations. Other cost recovery programs that this Division is involved with include Public Safety Impact Fees and Business Licenses, which reduce the fiscal impact of the Department.

PROGRAM MEASUREMENTS

<u>Fiscal Year</u>	ACTUAL <u>2011-2012</u>	ESTIMATED <u>2012-2013</u>	PROJECTED <u>2013-2014</u>
Plans Checked	345	325	325

Inspections

New Construction	206	140	200
Commercial	791	700	700
Haz Mat	8	10	15
Industrial Waste	323	325	325
Residential	162	150	150
New Business Inspections	198	200	200
Re-inspection	711	700	700
Fire and other Investigations	171	160	160

<u>Cost Recovery Programs</u> <u>Fiscal Year</u>	ACTUAL <u>2011-2012</u>	ESTIMATED <u>2012-2013</u>	PROJECTED <u>2013-2014</u>
Fire Inspections (Including Annual Business Inspections) Started in 2007-2008	\$116,123	\$115,000	\$120,000
Plan Checks	\$85,639	\$75,000	\$70,000
Permits	\$51,412	\$50,000	\$50,000
Industrial Waste	<u>\$116,415</u>	<u>\$95,000</u>	<u>\$95,000</u>
Total Revenue Collected	\$369,589	\$335,000	\$335,000

2013-2014 GOALS AND OBJECTIVES

1. Improve Organizational Effectiveness and Efficiency: As required by State mandate, adopt the 2013 California Fire Code with local amendments as part of the three-year cycle.
2. Improve Organizational Effectiveness and Efficiency: Provide additional staff training to enable a greater number of in-house plan checks to expedite reviews and improve customer service.
3. Collaborate with Fire Suppression personnel to expand the Fire Safety public education program for older adults.

2012-2013 MAJOR ACCOMPLISHMENTS

1. Fire Prevention has been included in the Fire Department's Telestaff Program, which will enable accountability and accuracy for staffing reports and electronic processing of payroll.
2. In collaboration with Fire Suppression personnel, worked to increase the recruitment of fire explorers. Pending processing, the Department has a maximum number of applicants.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Permanent Salaries category (#11200) reflects a decrease of \$3,522 for part-time salaries.
2. Employee Benefits categories (#12000) reflects an overall increase of \$13,129 due to medical insurance increase of \$3,155, Medicare (\$36), Worker's Compensation (\$1,694), retirement costs (\$8,725), decreased part-time retirement \$369, and decreased Vision of \$112.
3. Public Relations/Safety Educ category (#39000) shows an increase of \$2,100 for Public Education Program targeting youth and seniors.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: Fire

ACTIVITY: Fire Prevention

ACTIVITY NO.: 3205

Classification	Actual 2011/2012	Adopted 2012/2013	Year-End Estimated 2012/2013	Proposed 2013/2014	Adopted 2013/2014
SALARIES					
11200 Permanent Salaries	\$196,681	\$199,230	\$193,438	\$204,936	\$204,936
11300 Part Time Salaries	0	21,978	5,800	12,750	12,750
11400 Overtime Salaries	62	0	0	0	0
11500 Separation Benefits	13,558	13,558	13,558	13,558	13,558
TOTAL	\$210,301	\$234,766	\$212,796	\$231,244	\$231,244
EMPLOYEE BENEFITS					
12200 Life Insurance	\$486	\$486	\$486	\$486	\$486
12300 Medical Insurance	22,522	23,154	23,773	26,309	26,309
12350 Medicare Insurance	958	926	988	962	962
12370 Part Time Retirement	0	879	170	510	510
12400 Dental Insurance	2,050	2,051	2,051	2,051	2,051
12500 Workers Compensation	15,400	16,940	16,940	18,634	18,634
12600 Retirement	34,098	35,841	32,859	44,566	44,566
12900 Long Term Disability	1,188	1,188	1,188	1,188	1,188
12950 Vision Plan	299	414	281	302	302
TOTAL	\$77,001	\$81,879	\$78,736	\$95,008	\$95,008
SERVICES & SUPPLIES					
21000 Office Supplies	\$1,664	\$2,000	\$2,000	\$2,000	\$2,000
22000 Operating Supplies	1,387	2,050	2,050	2,050	2,050
24000 Small Tools	755	800	800	800	800
31000 Contracted Services	0	250	250	0	0
32000 Communications	2,143	4,450	2,905	4,450	4,450
33000 Motor Pool Charges	42,000	42,000	42,000	42,000	42,000
37000 Leases & Rentals	2,709	4,900	1,661	4,900	4,900
38000 R/M Contractual	486	500	500	500	500
39000 Miscellaneous	5,819	5,400	5,396	7,500	7,500
TOTAL	\$56,963	\$62,350	\$57,562	\$64,200	\$64,200
GRAND TOTAL	\$344,265	\$378,995	\$349,094	\$390,452	\$390,452

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: Fire

ACTIVITY: Fire Prevention

ACTIVITY NO.: 3205

Class Title	Full-Time Equivalent Positions			Adopted 2012-13	Proposed 2013-14	Adopted 2013-14
	2012-13 Adopted	2013-14 Proposed	2013-14 Adopted			
Deputy Fire Marshal	1.00	1.00	1.00	\$74,376	\$76,821	\$76,821
Fire Safety Specialist	1.00	1.00	1.00	63,822	66,327	66,327
Fire Prevention Permit Technician I	1.00	1.00	1.00	53,832	54,588	54,588
Bilingual	0.00	0.00	0.00	1,200	1,200	1,200
Safety Specialist Premium	0.00	0.00	0.00	6,000	6,000	6,000
Separation Benefits	0.00	0.00	0.00	13,558	13,558	13,558
<u>Part-Time</u>						
Fire Apprentice	0.50	0.50	0.50	21,978	12,750	12,750
Total	3.50	3.50	3.50	\$234,766	\$231,244	\$231,244

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Fire

ACTIVITY: Emergency Operations

ACTIVITY NO.: 3210

<u>SUMMARY OF COST</u>	<u>Actual</u> 2011-12	<u>Adopted</u> 2012-13	<u>Year-End</u> <u>Estimated</u> 2012-13	<u>Proposed</u> 2013-14	<u>Adopted</u> 2013-14
PERSONNEL COST	\$9,195,747	\$8,614,834	\$8,637,205	\$8,765,688	\$8,765,688
SERVICES & SUPPLIES	609,143	690,705	688,204	718,982	718,982
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	\$9,804,890	\$9,305,539	\$9,325,409	\$9,484,670	\$9,484,670
 AUTHORIZED FULL- TIME EQUIVALENT POSITIONS	 52.00	 51.00	 51.00	 51.00	 51.00

Program Description

The Emergency Operations Division is charged with the responsibility of providing fast and efficient emergency response to fires, hazardous conditions, rescues, illnesses, or any other conditions where the health, safety and welfare of the public is in jeopardy. One measurement of the capabilities of the operations division, typically, has been the grade assigned to the City by the Insurance Service Organization (I.S.O.). The grading schedule also considers the water system, communications, staffing, training, and facilities. This grading is used by the insurance industry to determine fire insurance rates for homeowners and businesses within the community. On a one to ten scale, with one being the most desirable, the City of Monterey Park enjoys a rating of three.

Command and control of Emergency Operations is provided on a daily basis by three shift Battalion Chiefs on a platoon schedule. In addition to daily emergency operations, each Battalion Chief performs several different staff assignments. These duties include: Emergency Medical Coordinator, Personnel Administration, Training, Disaster Preparedness Coordinator, Safety Officer and Fleet Maintenance.

The Emergency Operations Division strives to achieve the highest quality of dependable, economical services possible. This is accomplished through the use of clearly established standard operational guidelines and by employing and developing the most highly motivated and skilled personnel.

Specific Service Objectives are:

- Mitigate and, wherever possible, eliminate the loss of life and/or property. To protect the environment from hostile fires and other human-caused or natural disasters.
- Effectively manage disaster situations resulting from natural, human-caused, and civil actions; and minimize loss of life, property, and environmental damage through Emergency Disaster Preparedness and training.
- Develop and implement long-range fire planning objectives for future fire suppression needs.
- Provide for the initial determination of causation and origin of all fires occurring within the jurisdiction.
- Make effective use of all methods and means available to educate and advertise the services and programs offered to the community.
- Provide training and career development opportunities using accepted models with an emphasis on long-range organizational goals.

PROGRAM MEASUREMENTS

EMERGENCY ACTIVITY SUMMARY

<u>Fiscal Year</u>	ACTUAL	ESTIMATED	PROJECTED
<u>Types of Fire Incidents</u>	<u>2011– 2012</u>	<u>2012 – 2013</u>	<u>2013 – 2014</u>
Residential	97	126	129
Commercial	0	1	0
Industrial	0	0	0
Brush/Grass	17	15	16
Trash/Other	30	30	31
Vehicle	<u>26</u>	<u>27</u>	<u>28</u>
Total Fire Incidents	170	199	204

<u>Fiscal Year</u>	ACTUAL	ESTIMATED	PROJECTED
<u>*All Emergency Incidents</u>	<u>2011-2012</u>	<u>2012 – 2013</u>	<u>2013 – 2014</u>
Fire	170	200	204
EMS	2,964	3,344	3,411
Public Assist	155	171	174
Smoke	6	20	21
Haz Mat	90	75	77
False Alarms, Good Intent, and Cancelled En Route	666	705	719
**Other Misc. Incidents	<u>52</u>	<u>50</u>	<u>51</u>
Total Emergency Incidents	4103	4565	4657

*Data source – FireHouse RMS

** Includes incidents such as floods, police department assists, air/gas rupture, citizen complaints, steam mistaken for smoke, and incident cleared prior to arrival.

<u>Automatic Aid/Mutual Aid*</u>	ACTUAL	ESTIMATED	PROJECTED
	<u>2011-2012</u>	<u>2012 – 2013</u>	<u>2013 – 2014</u>
Auto Aid/Mutual Aid Provided	612	580	597
Auto Aid/Mutual Aid Received	<u>490</u>	<u>459</u>	<u>472</u>
Total Automatic/Mutual Aid	1,102	1,039	1,069

<u>Average Response Times*</u>	ACTUAL	ESTIMATED	PROJECTED
	<u>2011-2012</u>	<u>2012 – 2013</u>	<u>2013 – 2014</u>
EMS Calls	4:36	4:36	4:36
Fire Calls	5:05	5:12	5:05

*Data Source – Verdugo Communications

Figures shown are an average of the emergency responses over a one year period. The slight increase in these figures is the result of adding in turn-out time to the equation. The figures now illustrate the time from dispatch to the time the first fire unit arrives on scene.

<u>Volunteer Hour</u>	ACTUAL	ESTIMATED	PROJECTED
	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
Hours Donated by Reserves	8,640	11,232	17,472
Hours Donated by Explorers	4,600	700	1,400

NON-EMERGENCY ACTIVITY SUMMARY

<u>Training Hrs – Non-Medical</u>	ACTUAL	ESTIMATED	PROJECTED
	<u>2011-2012</u>	<u>2012 – 2013</u>	<u>2013 – 2014</u>
In-Service Training	21,530	21,601	21,500
Outside Officer Training	1,400	3,300	3,300
Specialty Courses/Seminars	<u>2,905</u>	<u>1,000</u>	<u>1,000</u>
Total Hours	25,835	25,901	25,800

*Grant funded training has decreased

2013-2014 GOALS AND OBJECTIVES

1. *Improve organizational effectiveness and efficiency:* Continue with the Firefighter Safety and Survival Series. This year's focus will be in the areas of firefighter and civilian search, recovery, packaging and removal of the downed firefighter or civilian. In addition schedule the Level II Fire Officer classes.
2. *Improve organizational effectiveness and efficiency:* With assistance from UASI and SHSGP grant funds, continue with Urban Search and Rescue training for our members. With these grant funds, we will be able to send our members to receive specialized training as well as purchase of state of the art search cameras and rescue/recovery tools.
3. *Improve organizational effectiveness and efficiency:* Update the Fire Department's pre-fire planning, training, and policy development programs to increase our operational readiness to respond to all types of incidents, which would be fire, EMS and any other extraordinary event.

2012-2013 MAJOR ACCOMPLISHMENTS

1. Developed a Fire Department Vehicle Replacement and Maintenance policy for the City Council to adopt. This program will help identify and forecast preventive maintenance needs, apparatus and vehicle replacement schedules, and financing needs. Policy is pending Council approval.
2. Implemented the IIPP (Injury & Illness Prevention Program), which includes incorporating NFPA standards for physical fitness and CalOSHA occupational safety requirements in this year's bi-annual physicals.
3. Due to the difficulty of obtaining instructors to facilitate the Level II Fire Officer classes and the number of training activities that were already scheduled for this year such as the Firefighter Survival training series, Chief Officer's courses and continuing education, inclusion of Level II Officer classes was not possible.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. Permanent Salaries category (#11200) reflects a decrease of \$44,522 as a result of in-house promotions to fill vacancies previously filled by employees at top steps.
2. Employee Benefits category (#12000) shows an overall increase of \$140,376, which reflects a decrease of \$162, increase in Medical Insurance \$106,338, decrease in Medicare of \$342, increase for Dental Insurance \$3,244, increase in Workers Compensation \$29,597, increase in Retirement of \$1,845, decrease in LTD of \$144.
3. Office Supplies category (#21000) shows an overall increase of \$1,900 as a result of increases in Office Paper Products \$500, Copy Machine Supplies \$1,000 and Other Office Supplies \$400.

4. Operating Supplies category (#22000) reflects an overall increase of \$2,700 due to the increase for Cleaning and Sanitation Supplies \$2,000 and an increase of \$700 for Commendations/Awards.
5. Small Tools category (#24000) reflects an overall decrease of \$8,600 which is the result of moving Software/Hardware costs for GIS and WEB EOC to the new Emergency Preparedness Activity (3230).
6. Communications category (#32000) reflects an overall increase of \$18,718 due to the increase in telephone costs \$2,200 and \$16,518 for Verdugo Communications.
7. R/M Contractual category (#38000) reflects an overall increase of \$12,759 due to the increase of \$2,759 for general R&M (i.e. ladder testing and maintenance, Emergency Operations tools and equipment repair, breathing apparatus), and \$10,000 increase for apparatus repair.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: Fire

ACTIVITY: Emergency Operations

ACTIVITY NO.: 3210

Classification	Actual 2011/2012	Adopted 2012/2013	Year-End Estimated 2012/2013	Proposed 2013/2014	Adopted 2013/2014
SALARIES					
11200 Permanent Salaries	\$4,852,321	\$4,952,000	\$4,738,160	\$4,907,478	\$4,907,478
11400 Overtime Salaries	1,011,023	833,000	1,128,218	833,000	833,000
11405 Overtime Fire Half Time	305,742	280,000	280,000	280,000	280,000
11410 Fire FLSA Mandate	82,986	87,000	80,000	87,000	87,000
11470 Fire Holiday Payout	242,530	180,000	220,642	220,000	220,000
11500 Separation Benefits	264,000	200,000	200,000	215,000	215,000
TOTAL	\$6,758,602	\$6,532,000	\$6,647,020	\$6,542,478	\$6,542,478
EMPLOYEE BENEFITS					
12200 Life Insurance	\$8,235	\$8,262	\$8,262	\$8,100	\$8,100
12300 Medical Insurance	402,216	420,769	469,814	527,107	527,107
12350 Medicare Insurance	71,216	54,330	72,738	53,988	53,988
12400 Dental Insurance	20,140	20,067	21,917	23,311	23,311
12500 Workers Compensation	269,060	295,966	295,966	325,563	325,563
12600 Retirement	1,653,662	1,271,002	1,109,050	1,272,847	1,272,847
12900 Long Term Disability	8,292	8,100	8,100	7,956	7,956
12950 Vision Plan	4,324	4,338	4,338	4,338	4,338
TOTAL	\$2,437,145	\$2,082,834	\$1,990,185	\$2,223,210	\$2,223,210
SERVICES & SUPPLIES					
21000 Office Supplies	\$2,521	\$3,650	\$3,650	\$5,550	\$5,550
22000 Operating Supplies	75,111	122,449	122,449	125,149	125,149
23000 R/M Supplies	464	1,000	1,000	1,000	1,000
24000 Small Tools	19,866	30,000	30,000	21,400	21,400
31000 Contracted Services	0	15,000	15,000	15,000	15,000
32000 Communications	225,457	214,086	214,085	232,804	232,804
33000 Motor Pool Charges	142,800	142,800	142,800	142,800	142,800
37000 Leases & Rentals	5,300	6,000	6,000	6,500	6,500
38000 R/M Contractual	116,484	130,000	130,000	142,759	142,759
39000 Miscellaneous	21,140	25,720	23,220	26,020	26,020
TOTAL	\$609,143	\$690,705	\$688,204	\$718,982	\$718,982
GRAND TOTAL	\$9,804,890	\$9,305,539	\$9,325,409	\$9,484,670	\$9,484,670

CITY OF MONTEREY PARK

PERSONNEL DETAIL

DEPARTMENT: **Fire**

ACTIVITY: **Emergency Operations**

ACTIVITY NO.: **3210**

Class Title	Full-Time Equivalent Positions			Adopted 2012-13	Proposed 2013-14	Adopted 2013-14
	2012-13 Adopted	2013-14 Proposed	2013-14 Adopted			
Battalion Chief	3.00	3.00	3.00	\$427,602	\$434,448	\$434,448
Captain	12.00	12.00	12.00	1,230,987	1,195,800	1,195,800
Engineer	12.00	12.00	12.00	1,056,630	1,044,774	1,044,774
Firefighter/Paramedic*	13.00	13.00	13.00	988,320	990,132	990,132
Firefighter**	11.00	11.00	11.00	835,992	835,992	835,992
Bilingual	0.00	0.00	0.00	14,400	14,400	14,400
Education Incentives	0.00	0.00	0.00	74,400	76,080	76,080
EMTD Premium	0.00	0.00	0.00	57,600	52,800	52,800
Holiday Payoff	0.00	0.00	0.00	180,000	220,000	220,000
Overtime	0.00	0.00	0.00	1,200,000	1,200,000	1,200,000
Paramedic Pay	0.00	0.00	0.00	238,469	237,852	237,852
Separation Benefits	0.00	0.00	0.00	200,000	215,000	215,000
Shift Investigator Pay	0.00	0.00	0.00	7,200	6,000	6,000
USAR Team Premium	0.00	0.00	0.00	20,400	19,200	19,200
Total	51.00	51.00	51.00	\$6,532,000	\$6,542,478	\$6,542,478

* Four FF/PM positions frozen/unfunded.

** Three Firefighter positions are vacant and funded.

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Fire

ACTIVITY: Emergency Medical Services

ACTIVITY NO.: 3220

<u>SUMMARY OF COST</u>	<u>Actual</u> <u>2011-12</u>	<u>Adopted</u> <u>2012-13</u>	<u>Year-End</u> <u>Estimated</u> <u>2012-13</u>	<u>Proposed</u> <u>2013-14</u>	<u>Adopted</u> <u>2013-14</u>
PERSONNEL COST	\$0	\$0	\$0	\$0	\$0
SERVICES & SUPPLIES	242,146	242,707	242,662	272,041	272,041
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	\$242,146	\$242,707	\$242,662	\$272,041	\$272,041
 AUTHORIZED FULL-TIME EQUIVALENT POSITIONS	 0	 0	 0	 0	 0

Program Description

The Emergency Medical Services Division is charged with the responsibility of providing fast and efficient emergency medical care. This division provides a fee-for-service and/or subscription paramedic ambulance service using cross-trained, dual-role, firefighter/paramedics. The program operates two fully equipped advanced life support ambulances and a paramedic assessment engine that provide fast, low-cost emergency medical care for the community.

Specific Service Objectives are:

- Maintain advance life support (ALS) service in a timely manner to all areas of the community using state-of-the-art equipment, and personnel trained in the most modern emergency medical techniques.

- Maintain the highest level of emergency medical services to the community using training, education, and re-evaluation of these skills through our Quality Improvement Program.
- Prepare and maintain reports on the use of the emergency paramedic ambulance service and manage the program in an effective and efficient manner.

PROGRAM MEASUREMENTS

	<u>ACTUAL</u> <u>2011-2012</u>	<u>ESTIMATED</u> <u>2012 – 2013</u>	<u>PROJECTED</u> <u>2013 – 2014</u>
<u>Ambulance Membership</u>			
Residential Subscribers	2,275	2,267	2,275
 <u>Medical Training/ Continuing Education Hours</u>			
Paramedics	750	750	750
Emergency Medical Tech	<u>700</u>	<u>700</u>	<u>700</u>
Total Hours	1,450	1,450	1,450

2013-2014 GOALS AND OBJECTIVES

1. *Improve Organizational Effectiveness and Efficiency:* In conjunction with the UCLA Center for Pre-hospital Care, continue participation as one of four Fire Departments in Los Angeles County in a CPR effectiveness study. Participation is to ensure current treatment practices and procedures are the most beneficial to the patient. This study is scheduled for nationwide publication of the findings post completion this upcoming year.
2. *Improve Organizational Effectiveness and Efficiency:* Continue participating in the “Best Practices” study. Phase III will focus on trauma assessment and field management. Previous phases consisted of patient safety, pain management, paramedic field documentation, and pediatric medication dosages.

3. *Improve Organizational Effectiveness and Efficiency:* Develop a system for inventory control and management of medical supplies and pharmaceuticals. This system is to utilize a computer-based bar code system and designation of an agency inventory manager for all material purchasing and oversight.

2012-2013 MAJOR ACCOMPLISHMENTS

1. In conjunction with the UCLA Center for Pre-hospital Care, continue participation as one of six Fire Departments in Los Angeles County in a CPR effectiveness study. The purpose of this study is to ensure treatment practices and procedures are the most beneficial to the patient.
2. Participate in the “Best Practices” study, phase II, being conducted by the Los Angeles County Department of Health Service and UCLA. Phase II focuses on patient safety to determine the levels of service quality and appropriate pre-hospital care intervention as compared to other agencies.

PRIMARY PROGRAM EXPENDITURE EXPLANATIONS

1. The Operating Supplies category (#22000) shows an increase of \$10,000 to cover the increased market cost of Drugs & Pharmaceuticals.
2. Contracted Service category (#31000) reflects an overall increase of \$8,650 due to the increase of \$8,500 for contractual billing services and a non-departmental charge of \$150 for the city-wide charge of computer support.
3. R/M Contractual category (#38000) shows an increase of \$3,400 for the defibrillator warranty and preventative maintenance contract, as well as increased cost of gurney parts and repair.
4. Miscellaneous category (#39000) shows an increase of \$6,234 for education & training costs (UCLA medical oversight, Rio Hondo CPR Instructor Training & Certification, PAD Program oversight).
5. Other Agency Services category (#41000) shows an increase of 1,050 for cost increases to the State for Paramedic and EMT certification renewals, registration program, etc.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: Fire

ACTIVITY: Emergency Medical Services

ACTIVITY NO.: 3220

<u>Classification</u>	<u>Actual 2011/2012</u>	<u>Adopted 2012/2013</u>	<u>Year-End Estimated 2012/2013</u>	<u>Proposed 2013/2014</u>	<u>Adopted 2013/2014</u>
SERVICES & SUPPLIES					
21000 Office Supplies	\$251	\$400	\$355	\$400	\$400
22000 Operating Supplies	17,071	23,000	23,000	33,000	33,000
23000 R/M Supplies	1,995	2,000	2,000	2,000	2,000
24000 Small Tools	40,600	40,250	40,250	40,250	40,250
31000 Contracted Services	66,224	59,000	59,000	67,650	67,650
32000 Communications	3,800	4,800	4,800	4,800	4,800
33000 Motor Pool Charges	58,800	58,800	58,800	58,800	58,800
38000 R/M Contractual	9,768	9,457	9,457	12,857	12,857
39000 Miscellaneous	39,605	40,000	40,000	46,234	46,234
41000 Other Agency Serv	4,032	5,000	5,000	6,050	6,050
TOTAL	\$242,146	\$242,707	\$242,662	\$272,041	\$272,041
GRAND TOTAL	\$242,146	\$242,707	\$242,662	\$272,041	\$272,041

CITY OF MONTEREY PARK

PROGRAM SUMMARY

DEPARTMENT: Fire

ACTIVITY: Emergency Preparedness

ACTIVITY NO.: 3230

<u>SUMMARY OF COST</u>	<u>Actual 2011-12</u>	<u>Adopted 2012-13</u>	<u>Year-End Estimated 2012-13</u>	<u>Proposed 2013-14</u>	<u>Adopted 2013-14</u>
PERSONNEL COST	\$0	\$0	\$0	\$0	\$0
SERVICES & SUPPLIES	0	0	0	69,150	69,150
CAPITAL OUTLAY	0	0	0	0	0
TOTAL COSTS	\$0	\$0	\$0	\$69,150	\$69,150
AUTHORIZED FULL- TIME EQUIVALENT POSITIONS	0	0	0	0	0

Program Description

The Emergency Preparedness Division of the Fire Department has several key responsibilities that fall under two categories. The first is the development and operation of the Monterey Park Emergency Operations Center. This includes maintaining the readiness of the EOC as well as training City personnel to assume their roles during planned and unplanned events and disasters. The second category of this Division is Emergency Preparedness Services, which is the public interface for disaster planning and response. It also includes the CERT Program and community education events and services.

Through this Division, the City is provided a comprehensive Emergency Preparedness program that includes an Emergency Operations Plan and Local Hazards Mitigation Plan, both of which are reviewed and approved by Cal EMA and FEMA.

The following are the specific service objectives:

EOC Development and Operations:

- Develop hardware and program elements using “best practices” whenever practical to ensure that the City of Monterey Park is ready and able to respond to all hazards natural and manmade?
- Coordinate with all City departments to produce a cohesive emergency response framework.
- Follow the National Response Framework and comply with the requirements of the National Incident Management System.
- Prepare for, and participate, in planned events that require a unified command for efficiency and success.
- Highest level of readiness, exploit all resources made available to the City to further City readiness, training of City personnel to function before, during, and after a disaster.

Emergency Preparedness Services:

- Maintain the CERT Program, lines of communication with CERT members, exchange of information, etc.
- Conduct classes for new CERT members to increase community preparedness and the City’s volunteer corps.
- Work with community groups interested in emergency preparedness, trailer presentations, Neighborhood Watch, business watch, and local organizations.

2013-2014 GOALS AND OBJECTIVES

1. Complete the installation and start up of all technological needs for the proper operation of the Emergency Operation Center.
2. Develop a procedures manual for the physical operation of the Emergency Operations facility to include trigger points for opening, technical guidelines for installed hardware, and maintenance schedule and activities.
3. Present a fully operational EOC with staff at a “Great Shakeout” rollout event.
4. Conduct at least one CERT course for new members and at least one refresher event for all CERT members.

2012-2013 MAJOR ACCOMPLISHMENTS

1. Completed the construction of a fixed Emergency Operations Center.
2. Completed the expenditures and reimbursement filings for the FY2010 EOC Grant Program.
3. Held a CERT class that provided the City with another 20 citizens trained to help in the event of a disaster, large or small.
4. Hosted an emergency preparedness clinic at Brightwood School that included presentation of the Disaster Preparedness trailer, fire extinguisher training, sidewalk CPR, the Police Department, and vendors such as Southern California Edison and emergency preparedness suppliers. A second clinic was held on June 1, 2013 at George Elder Park.

CITY OF MONTEREY PARK

PROGRAM DETAIL

DEPARTMENT: Fire

ACTIVITY: Emergency Preparedness

ACTIVITY NO.: 3230

Classification	Actual 2011/2012	Adopted 2012/2013	Year-End Estimated 2012/2013	Proposed 2013/2014	Adopted 2013/2014
SERVICES & SUPPLIES					
21000 Office Supplies	\$0	\$0	\$0	\$1,500	\$1,500
22000 Operating Supplies	0	0	0	9,050	9,050
24000 Small Tools	0	0	0	16,000	16,000
31000 Contracted Services	0	0	0	0	0
32000 Communications	0	0	0	8,100	8,100
33000 Motor Pool Charges	0	0	0	500	500
36000 Utilities	0	0	0	9,000	9,000
38000 R/M Contractual	0	0	0	1,000	1,000
39000 Miscellaneous	0	0	0	22,000	22,000
41000 Other Agency Serv	0	0	0	2,000	2,000
TOTAL	\$0	\$0	\$0	\$69,150	\$69,150
GRAND TOTAL	\$0	\$0	\$0	\$69,150	\$69,150