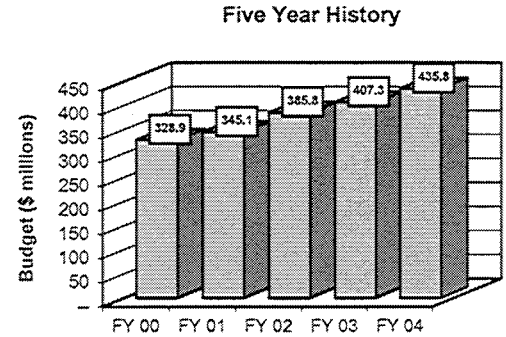


FIRE DEPARTMENT

2003 - 2004 Proposed Budget

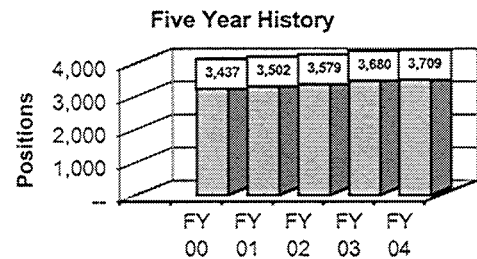
FUNDING

	2002-03		2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 399,312,000	\$ 388,827,175	\$ 418,513,452	7.6%
Expense	18,755,000	17,136,544	17,072,014	(0.4)%
Equipment	2,882,000	1,297,503	181,455	(86.0)%
Special	--	--	--	-- %
TOTAL	\$ 420,949,000	\$ 407,261,222	\$ 435,766,921	7.0%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Sworn	3,326	3,346	3,376	0.9%
Civilian	291	334	333	(0.3)%
Total	3,617	3,680	3,709	0.8%



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment - Civilian	\$ 169,883	--
◆ 2003-04 Employee Compensation Adjustment - Civilian	600,538	--
◆ 10th Member Task Force	1,343,631	30
◆ Constant Staffing Account Adjustment	4,144,054	--
◆ Ambulance Billing Unit	870,042	--
◆ Emergency Medical Services Enhancements	359,530	--
◆ Emergency Medical Dispatch	210,000	--
◆ Recruit Training Program	565,321	--
◆ Terrorism Preparedness	219,670	--
◆ Air Operations Safety	164,461	--

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	17,512,545	1,182,792	18,695,337
Salaries Sworn	270,966,880	24,358,290	295,325,170
Sworn Bonuses	2,874,916	-	2,874,916
Unused Sick Time	2,581,709	-	2,581,709
Overtime General	541,546	(44,927)	496,619
Overtime Sworn	2,494,264	-	2,494,264
Overtime Constant Staffing	79,419,136	4,515,233	83,934,369
Overtime Variable Staffing	12,436,179	(325,111)	12,111,068
Total Salaries	388,827,175	29,686,277	418,513,452
Expense			
Printing and Binding	287,985	-	287,985
Travel	3,000	20,070	23,070
Construction Expense	223,755	-	223,755
Contractual Services	2,311,143	65,621	2,376,764
Contract Brush Clearance	1,500,000	-	1,500,000
Field Equipment Expense	2,767,056	-	2,767,056
Investigations	5,400	-	5,400
Petroleum Products	1,123,278	-	1,123,278
Rescue Supplies and Expense	2,412,797	64,400	2,477,197
Transportation	3,158	-	3,158
Uniforms	2,471,308	49,215	2,520,523
Water Control Devices	447,019	-	447,019
Office and Administrative	1,583,765	13,046	1,596,811
Operating Supplies	1,996,880	(276,882)	1,719,998
Total Expense	17,136,544	(64,530)	17,072,014
Equipment			
Furniture, Office and Technical Equipment	552,920	(552,920)	-
Transportation Equipment	-	16,165	16,165
Other Operating Equipment	744,583	(579,293)	165,290
Total Equipment	1,297,503	(1,116,048)	181,455
Total Fire	407,261,222	28,505,699	435,766,921

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
SOURCES OF FUNDS			
General Fund	400,481,522	27,987,468	428,468,990
Special Fire Safety Tax Fund (Sch. 6)	55,000	(55,000)	-
Local Public Safety Fund (Sch. 17)	6,000,000	-	6,000,000
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	244,000	44,200	288,200
Fire Hydrant Install Fund (Sch. 29)	480,700	110,141	590,841
Targeted-Destination Ambulance Services (Sch 29)	-	418,890	418,890
Total Funds	407,261,222	28,505,699	435,766,921
Percentage Change			7.0%
Positions	3,680	29	3,709

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$169,883	169,883	-	169,883
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$600,538	600,538	-	600,538
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$390,167; SW \$8,280,237	8,670,404	-	8,670,404
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$51,418; SW \$1,091,179	1,142,597	-	1,142,597
5 . Full Funding for Partially Financed Positions Related costs consist of employee benefits. SW \$5,417,474	5,417,474	-	5,417,474
6 . Deletion of 2002-03 Equipment One-time funding for 2002-03 equipment is deleted. EQ \$(1,297,503)	(1,297,503)	-	(1,297,503)
Other Changes or Adjustments			
7 . Constant Staffing Account Funding is provided to cover the costs associated with the backfill of 70 light-duty and 30 other field vacancy positions, fourteen Fair Labor Standards Act payroll periods and a compensated time off rate (CTO) of 23.1 percent (up from 22.5 percent in 02-03). The CTO is based on the time-off hours that must be backfilled when firefighters are absent due to vacations, holidays and sick leave. The incremental cost to fully fund this account is \$11.2 million, however, these increases are partially offset by constant staffing overtime savings of \$7 million resulting from filling previously vacant positions due to continued recruit hiring and fewer anticipated retirements. The net cost of this item is \$4.1 million. See related Bluebook Item No.19. SOFFCS \$11,223,218	11,223,218	-	11,223,218

Program Changes		Direct Cost	Posi- tions	Fire Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
8 .	Vehicle and Equipment Replacement A total of \$19 million is proposed for inclusion in the 2003-04 MICLA financing program to replace a helicopter, various emergency vehicles and to finance capital equipment items. Funding for this package includes the replacement of a 20 year-old Bell 412 helicopter that provides water dropping and emergency medical transport services to the citizens of Los Angeles. In addition, funding is provided to replace 29 ambulances, one side-load van for the AED Program, four aerial-ladder and 13 triple-combination trucks, 31 fully automatic paramedic and 80 replacement public access defibrillators. Also, included is the first year of an on-going capital equipment replacement program that provides for the continuous replacement of large fire/rescue equipment items such as, Jaws of Life, defibrillators, self-contained breathing equipment apparatus and protection suits for first responders. The purpose of this MICLA program is to provide the Fire Department with state-of-the-art tools and equipment they need to serve the citizens of Los Angeles.	-	-	-
9 .	Managed Attrition Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted from the fiscal year 2004-05 budget. Related costs consist of employee benefits. SG \$(87,250) Related Costs: \$(21,000)	(87,250)	-	(108,250)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		25,839,361	-	

Arson Investigation

This program investigates the causes of fires of undetermined, suspicious, or incendiary origin, explosions, and fires in which deaths, serious injuries, or extensive property damage have occurred. Arson investigators interrogate witnesses and suspects, apprehend alleged offenders, and assist in prosecution of suspects.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	68,691	-	68,691
TOTAL ARSON INVESTIGATION	<u>68,691</u>	<u>-</u>	
2002-03 Program Budget	2,475,333	25	
Changes in Salaries, Expense, Equipment and Special	<u>68,691</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>2,544,024</u>	<u>25</u>	

Fire Prevention

This program inspects structures, devices and materials subject to the Fire Code, investigates permit applications and checks building plans for major structures, enforces brush and weed abatement code provisions, and provides fire prevention and control education and fire research.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	598,593	-	598,593
TOTAL FIRE PREVENTION	<u>598,593</u>	<u>-</u>	
2002-03 Program Budget	24,878,326	226	
Changes in Salaries, Expense, Equipment and Special	<u>598,593</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>25,476,919</u>	<u>226</u>	

Fire Suppression

This program responds to all alarms and requests related to fire suppression, extinguishes fires, protects and salvages property, and rescues endangered persons as required.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	13,730,835	-	13,730,835
Service Level			
13. 10th Member Task Force A total of 30 additional firefighter positions are added to provide a tenth-member to ten task force stations in the City. There are 103 fire stations located throughout the City, of which, 47 are task force stations (a task force consists of two engines and one aerial ladder truck). Of these 47 stations, 18 have ten members and 29 have nine members. This package will add a tenth member to ten more task forces bringing the totals to 28 ten-member and 19 nine-member task force stations. Adding an additional member to a task force will enhance firefighter safety, provide greater flexibility in staffing and ensure that all departmental vehicle resources remain in service at all times to meet the needs of the residents of the City. Funding for this package is partially off-set by a reduction in the Fire Department's Overtime Variable Staffing Account. Related costs consist of employee benefits. <i>SW \$1,606,770; SOFFCS \$371,179; SOVS \$(684,318); EQ \$50,000</i> Related Costs: \$230,850	1,343,631	30	1,574,481
TOTAL FIRE SUPPRESSION	<u>15,074,466</u>	<u>30</u>	
2002-03 Program Budget	242,078,749	2,263	
Changes in Salaries, Expense, Equipment and Special	<u>15,074,466</u>	<u>30</u>	
2003-04 PROGRAM BUDGET	<u>257,153,215</u>	<u>2,293</u>	

Emergency Ambulance Service

This program provides emergency medical and/or paramedic treatment at the scene of accidents or illnesses and provides transportation to the nearest qualified medical facility.

Program Changes	Direct Cost	Posi- tions	Total Cost
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Changes in Salaries, Expense, Equipment and Special

14 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	10,025,488	-	10,025,488
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Service Level

15 . Emergency Medical Services Enhancements Funding is provided to enable the Fire Department to implement the third year of the five-year Emergency Medical Services (EMS) Resource Deployment Plan. Years one and two of the EMS Plan provided a total of 159 additional emergency personnel (81 firefighters, 48 paramedics and 30 EMS Captains), 108 additional Advanced Life Support (ALS) rescue vehicles and 43 Basic Life Support (BLS) ambulances for a total of 151 rescue vehicles added Citywide. For Year Three of the EMS Plan, 24 additional paramedics and six ALS rescue vehicles are provided by upgrading existing firefighters to paramedic status and converting existing BLS vehicles to ALS vehicles. Funding is provided to pay for salaries related to paramedic bonuses and medical expense items needed to upgrade BLS vehicles to ALS vehicles. In addition, two fully-automatic paramedic defibrillators will be purchased for each ALS ambulance through MICLA financing (see Bluebook Item No. 8). This item will also provide workload relief to the paramedics in the field by increasing the total number of resources available to respond to medical emergencies, thereby reducing overall paramedic response times. Year Three of the EMS Plan will enable the Fire Department to provide an ALS rescue vehicle at each of the 99 residential fire stations throughout the City. <i>SW \$276,000; EX \$27,600; EQ \$55,930</i>	359,530	-	359,530
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TOTAL EMERGENCY AMBULANCE SERVICE	<u>10,385,018</u>	-
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2002-03 Program Budget	64,702,638	705
Changes in Salaries, Expense, Equipment and Special	<u>10,385,018</u>	-
2003-04 PROGRAM BUDGET	<u>75,087,656</u>	705

Technical Support

This program provides necessary support to field forces, including training, equipment maintenance, supply, and dispatching and emergency communications for the Fire Suppression and Emergency Ambulance Services Programs.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits	423,918	-	423,918
Obligatory			
17. Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions are continued. Related costs consist of employee benefits. Delete: Automated External Defibrillator Program (1 civilian position). SG \$(63,264); EX \$(32,106)	(95,370)	-	(95,370)
Workload			
18. Emergency Medical Dispatch Funding of 5,000 hours is provided in the Variable Staffing Overtime account to provide for the training of additional staff for the Operations Control Dispatch (OCD) function. OCD Dispatchers are sworn firefighters or paramedics that answer 9-1-1 emergency telephone calls, provide pre-arrival instructions to citizens, dispatch the needed emergency resources and maintain unit status for all field resources. These overtime funds will enable the Fire Department to continue to train additional personnel to staff the OCD and dispatch the necessary emergency resources to serve the needs of the public. SOVS \$210,000	210,000	-	210,000

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Service Level				
19.	Recruit Training Program	565,321	-	909,323
	<p>Funding is provided to continue the Recruit Training Program in 2003-04. The Fire Department will initiate and complete fire academy training for four classes of 45 recruits during the 2003-04 fiscal year. The Fire Department expects that 180 recruits will graduate from the fire academy and complete their probation during the 2003-04 fiscal year. There is an offsetting reduction of \$7 million in the Constant Staffing Overtime account as recruits are assigned to probationary assignments in the fire stations and backfill vacant field duty positions. Continuing the Recruit Training Program will enable the Fire Department to hire and train new firefighters to meet the fire suppression and medical emergency needs of the citizens of Los Angeles. See related Bluebook Item No. 7. Related costs consist of employee benefits.</p> <p><i>SW \$7,644,485; SOFFCS \$(7,079,164)</i></p> <p>Related Costs: \$344,002</p>			
Other Changes or Adjustments				
20.	AED Program	28,312	-	28,312
	<p>Funding is provided for state-mandated Heart-Saver recertification training for City employees and related expense for defibrillator maintenance costs. As described in Bluebook Item No. 8, MICLA funding is provided for 80 replacement public access defibrillators and one side-load van for the continuation of the Automated External Defibrillator (AED) Program. The manufacturer of the previously purchased AED's recently came out with a smaller and more user-friendly AED for public use. Eighty previously purchased AED's will be replaced with the newer model AED and the replacement AED's will be assigned to the paramedic ambulances for use by Fire Department staff. In addition, MICLA funding is also provided for one side-load van for the Program Manager to transport training materials, AED's and cabinets to various publicly-accessed facilities located throughout the City. Continuing the AED Program will enable the Fire Department to enhance public safety by providing life-saving defibrillators at public facilities.</p> <p><i>EX \$28,312</i></p>			
21.	Helicopter Safety Equipment	164,461	-	164,461
	<p>Funding is provided to enhance the safety of the Fire Department's Air Operations Division. Funds are provided for LAFD pilots to attend recurrent helicopter safety training and flight simulator training for the safe operation of the Bell 412 helicopters. Funds also are provided for the purchase of new flight safety gear for the pilots, to update each helicopter's Global Positioning System and to purchase small container storage units for the protection of valuable firefighting and emergency medical equipment. This provides the resources necessary to ensure the safety of the Fire Department pilots and the citizens of the City.</p> <p><i>EX \$148,296; EQ \$16,165</i></p>			

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
22 .	Terrorism Preparedness Funding and resolution authority is continued for a Battalion Chief that was authorized in the 2002-03 Budget assigned to liaison with the Terrorism Early Warning Group. In addition, funding is also provided for related expense and for the purchase of nerve agent antidote kits that are due to expire at the end of the calendar year. Funding is also provided for the purchase of face-pieces for 80 single function paramedics for use with Self-Contained Breathing Apparatus (SCBA) equipment to provide respiratory protection in the event of a hazardous materials incident. As described in Bluebook Item No. 8, funding for the purchase of 230 SCBA units to be placed on each ambulance is provided through the MICLA financing program. The purchase of these Units will help to ensure the safety and protection of the paramedics in the field that would be the first responders to a hazardous incident. Related costs consist of employee benefits. <i>SW \$123,060; EX \$37,250; EQ \$59,360</i> Related Costs: \$12,576	219,670	-	232,246
23 .	Risk Management Program Reallocation of an existing Safety Engineering Associate position to a Management Analyst authority is provided to implement the Fire Department's Risk Management Program. This Program will include the establishment of a firefighter health and safety section that will oversee the activities surrounding firefighter injuries and will coordinate efforts to prevent injuries, increase fitness, implement risk reduction and reduce workers' compensation costs. The job duties associated with this Program are more consistent with the Management Analyst classification. Also, 2,000 additional Variable Staffing Overtime hours are provided to create a program to specifically review all departmental workers' compensation cases and determine which employees can be returned to light duty positions. This item will enable the Fire Department to begin to improve firefighter safety, wellness and reduce workers' compensation costs. <i>SOVS \$84,000</i>	84,000	-	84,000

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Other Changes or Adjustments			
24 . In-Service Training	84,000	-	84,000
Funding of 2,000 hours is provided to the Fire Department's Variable Staffing Overtime account for training needs. The State of California mandates that all personnel that respond to large-scale brush fires have training in fire behavior, strike team leadership and/or division supervision. This funds will enable the Fire Department to train 100 Fire Department members. <i>SOVS \$84,000</i>			
TOTAL TECHNICAL SUPPORT	<u>1,684,312</u>	-	
2002-03 Program Budget	62,787,796	318	
Changes in Salaries, Expense, Equipment and Special	<u>1,684,312</u>	-	
2003-04 PROGRAM BUDGET	<u>64,472,108</u>	318	

General Administration and Support

This program performs management and administrative support functions including policy development, implementation and control, budget, administrative and personnel support services, and operational planning.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
25. Apportionment of Changes Applicable to Various Programs	991,836	-	970,836
Related costs consist of employee benefits Related Costs: \$(21,000)			
Obligatory			
26. Deletion of Funding for Resolution Authorities	(1,180,603)	-	(1,180,603)
Due to the City's current financial constraints, only critical positions are continued. Related costs consist of employee benefits. Continue: Ambulance Billing Unit (21 civilian positions) - See Item No. 27 Terrorism Preparedness (1 Sworn position) - See Item No. 22 SG \$(752,636); SW \$(80,915); SOT \$(44,927); SOVS \$(18,793); EX \$(283,332)			
Workload			
27. Ambulance Billing Unit	870,042	-	1,108,614
Funding is provided to continue 21 positions authorized by resolution. Currently, there are 46 positions assigned to the Ambulance Billing Unit, of that amount 21 are authorized by resolution. Position authority is continued for ten Clerk Typists, eight Senior Clerk Typists, two Accounting Clerk I's and one Senior Systems Analyst I. The Fire Department estimates that they will process approximately \$44 million in revenue for the 2003-04 fiscal year. Each position processes an average of 350 invoices per month and generates approximately \$1 million in revenue collections annually for the Fire Department. Related costs consist of employee benefits. SG \$860,592; EX \$9,450 Related Costs: \$238,572			

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Workload			
28 . Fiscal Management	13,344	(1)	8,808
<p>The package provides for the deletion of four Management Analyst I positions and the addition of three Senior Management Analyst I positions within the Fire Department. The purpose of this change is to provide each bureau within the Fire Department staff at the Senior Management Analyst level to monitor and prepare the budget at the bureau level and coordinate their efforts with the Administrative Services Bureau as the central point of budget control. This will provide the Fire Department with high level staff to perform complex budgetary analysis to ensure that salaries and expense accounts are tracked closely. Related costs consist of employee benefits.</p> <p>SG \$13,344 Related Costs: \$(4,536)</p>			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>694,619</u>	<u>(1)</u>	
2002-03 Program Budget	10,338,380	143	
Changes in Salaries, Expense, Equipment and Special	<u>694,619</u>	<u>(1)</u>	
2003-04 PROGRAM BUDGET	<u>11,032,999</u>	<u>142</u>	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	EST. 2001-02	EST. 2002-03	EST. 2003-04
ARSON INVESTIGATION PROGRAM							
Incendiary and suspicious fires	3,965	3,792	4,189	4,036	4,500	4,500	3,980
Fires Investigated	870	898		906	1,000	1,000	733
Persons apprehended	220	178	135	199	200	200	122
Juveniles counseled and released	100	101	787	1,187	1,200	1,200	372
Subpoenas processed	5,748	6,235	7,503	8,253	8,500	9,000	8,300
Canine responses	44	62	68	89	70	80	99
Department members trained in fire investigation	600	150	600	800	800	800	700
Fire reports issued	2,730	2,365	2,039	3,154	2,500	2,500	5,300
FIRE PREVENTION PROGRAM							
Bureau of Fire Prevention inspections made	22,375	16,377	16,352	21,586	22,400	23,100	31,772
Hazards corrected	41,743	11,404	20,032	*	*	*	24,960
Division 4 permits issued	6,134	6,703	6,041	6,033	5,800	6,000	5,300
Division 5:							
General approvals	43	22	35	20	25	25	30
Permits issued	6,898	2,920	2,275	2,000	2,000	2,000	3,685
Inspections	2,029	1,779	1,600	750	800	800	3,766
Brush clearance:							
Parcels inspected	180,305	202,200	120,758	127,000	128,000	128,000	128,472
Parcels cited	16,008	21,000	20,332	19,910	24,800	20,000	20,000
Parcels cleared							
By owner	8,436	20,100	19,444	18,755	22,500	19,000	18,700
By City contractor	900	900	988	1,155	1,400	1,000	1,350
Fire Safety Officer hours:							
Special events	965	774	1,982	750	750	900	2,800
Motion picture and television filming							
Locations	6,079	3,500	6,500	5,922	5,600	5,900	7,165
Studio inspections	167	180	425	366	400	400	400
Special effects permits issued	1,750	3,500	2,500	1,860	1,950	2,050	4,670
Spot checks	4,642	4,305	4,005	3,289	3,100	3,300	3,972
Unified program (Hazardous Materials and Waste Management):							
Unified Program Permits Issued	10,200	10,168	10,585	10,250	11,000	11,000	10,750
Unified Program Invoices Processed	10,200	10,820	9,912	9,912	9,900	9,900	11,150
Unified Prog Delinquent Invoices Processed	200	1,950	2,280	2,244	2,050	2,100	2,000
California Accidental Release Prevention Plan (CalARP):							
CalARP -Plans Reviewed	5		82	1	35	30	30
CalARP-Facilities Inspected	31	32	56	18	25	20	25
Environmental/Hazardous Materials Enforcement:							
Tri-annual Haz Mat Facility Inspection	10,200	2,527	3,464	3,827	3,500	3,500	4,000
Information Requests/Right to Know	2,349	6,560	1,703	4,815	3,800	4,000	4,100
Land Access/Hydrant:							
Environmental impact reports	78	63	51	62	70	70	30
Parcel Tract Actions	352	275	496	579	650	650	175
Zoning Actions	1,277	1,137	1,069	1,148	1,150	1,200	450
Feet of Main	2,585	36,480	-	1,074	1,200	1,300	1,400
New Hydrant Notices	370	941	374	430	500	575	350
LAUSD Reviews	207	126	296	458	550	600	200

* Data not provided by the Department

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	EST. 2001-02	EST. 2002-03	EST. 2003-04
FIRE PREVENTION PROGRAM (Continued)							
Developer Consultation	152	205	518	460	350	400	500
Developer Consultation Hours	123	194	600	500	400	450	550
High rise occupancies inspected	1,755	1,704	1,476	1,518	1,500	1,500	740
Construction inspections	10,505	11,200	13,188	10,340	11,000	11,800	5,930
Fire protection equipment certification of fitness:							
Applications Processed	93	102	97	121	150	150	144
Written Test Administered	93	102	97	121	130	145	144
Field Performance Test Administered	744	853	776	997	1,200	1,300	1,200
Training Classes Conducted	26	27	35	35	35	40	37
Review and process Fire Protection Equip Cert.	10,000	10,563	12,100	11,700	13,000	14,000	12,241
Environmental/Underground Tanks:							
Sites assessed	280	92	204	313	300	300	360
Sites remediated	337	146	336	142	150	150	181
Sites referred to regional water board	43	53	31	69	70	80	85
Public inquiries	8,164	7,292	5,080	5,070	5,000	5,000	14,520
Tanks inspected	3,554	2,656	1,844	1,800	1,850	1,850	2,238
Plan check services:							
Plans approved	4,621	3,522	5,189	10,164	11,235	12,500	7,500
Fire alarms	725	2,049	1,366	998	630	1,500	1,700
Modifications approved	247	835	200	220	250	700	500
Preliminary project reviews	128	936	964	662	350	300	900
Legal activities:							
Property and corporation ownership invest.	1,000	5,125	5,890	6,370	6,400	6,400	6,500
City Attorney hearings: prefilings	53	600	434	560	575	575	650
Cases received	459	712	515	690	700	700	850
Cases filed	386	350	52	160	160	160	165
Smoke ordinance inspections	10		900	490	850	850	750
Apartment Housing Task Force Inspections	438	450	1,280	1,325	1,300	1,300	1,240
Research activities:							
Fire Code revisions	80	30	400	450	600	1,000	4
Legislative review	102	89	122	100	150	150	190
Hazardous materials response unit	8	8	12	12	10	10	*
Fire and safety education:							
Division 6 Certificates of Fitness issued	35	38	28	40	65	70	47
Individuals trained	379,550	72,265	42,000	30,854	35,000	40,000	62,386
Special needs training	13,007	10,227	12,500	8,720	9,000	9,200	11,463
Emergency procedures manuals	358	397	521	135	150	100	262
Buildings reviewed for evacuation signs	176	181	324	204	200	200	232
Special programs presented	369	264	224	134	200	300	239
Research and development	1,354	1,476	1,532	588	600	650	1,249
Americans with Disability Act compliance	501	121	443	126	150	150	149
FIRE SUPPRESSION PROGRAM							
Actual fires:							
Structure Fires	3,139	2,957	2,922	2,972	2,800	2,800	2,800
Nonstructure Fires	9,692	9,602	10,074	10,060	10,000	10,000	10,000
Emergency responses:							
Fires (includes automatic alarms)	105,471	108,831	108,467	112,522	120,500	129,000	122,500
Hazardous conditions	4,983	4,521	4,797	4,655	5,000	5,300	5,300
Rescues and others	21,987	22,299	22,465	31,898	34,100	36,500	*

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	EST. 2001-02	EST. 2002-03	EST. 2003-04
FIRE SUPPRESSION PROGRAM (Continued)							
Helicopter flight hours:							
Brush & structure fires	*	258	581	418	450	450	625
Rescue, medical transport	118	183	314	335	350	375	500
Nonemergency responses:							
Training, Department function, City							
Department support, maintenance	366	1,003	1,777	1,852	2,000	2,100	1,100
EMERGENCY AMBULANCE SERVICES							
Emergency medical responses by:							
Paramedic Ambulances	158,183	164,860	181,702	190,659	204,000	218,000	202,000
EMT ambulances	75,420	79,327	73,682	73,174	78,300	83,800	110,000
Paramedic Fire Resources	20,402	30,728	34,762	34,400	36,800	39,400	42,000
EMT fire resources	125,216	124,803	147,381	163,585	175,000	187,000	178,000
Patients treated			*	*	*	*	*
Patients transported	128,311	125,829	149,688	169,417	186,000	205,000	186,000
TECHNICAL SUPPORT PROGRAM							
Emergency dispatches made:							
EMS	233,356	306,205	251,327	261,523	288,000	316,000	290,104
Fire	64,844	64,958	66,466	66,373	70,000	70,000	66,046
Drill tower training hours	24,392	113,760	97,760	346,140	342,000	342,000	285,000
Recruit training hours	15,000	75,840	98,000	230,760	228,000	228,000	190,000
Revised map pages distributed	13,207	11,200	14,774	6,000	6,000	6,000	60,000

* Data not provided by the Department