#### RALPH M. TERRAZAS FIRE CHIEF

December 7, 2015

**BOARD OF FIRE COMMISSIONERS** FILE NO. 15-133

TO:

**Board of Fire Commissioners** 

Ralph M. Terrazas, Fire Chief

FINAL PROPOSED BUDGET FOR FISCAL YEAR 2016-17

FINAL ACTION: Approved Approved w/Corrections Withdrawn Denied Received & Filed Other

#### SUMMARY

On October 20, 2015, the Board of Fire Commissioners (Board) approved the Proposed Budget for Fiscal Year (FY) 2016-17 and authorized the Los Angeles Fire Department's (LAFD) Financial Management Division to make technical adjustments, as necessary, to implement the Board's intention. Attached for your information is the final Proposed Budget.

The breakdown for the FY 2016-17 Proposed Budget submitted is as follows:

#### FY 2015-16 Adopted Budget

626,197,506

FY 16-17 Budget Requests

Salary Base Changes:

(32,360,933)

Delete One-Time Expenses:

(4,289,128)

New Requests:

64,772,185

Total: \$

28,122,124

FY 2016-17 Proposed Budget

654,319,630

2015-16 MICLA - Fleet Replacement

20,046,814

2016-17 MICLA - Fleet Replacement

41,169,301

\*(with helicopter replacement)

The proposed operating budget for FY 2016-17 is estimated at \$28 million above the current fiscal year. This amount includes obligatory changes, which include salary increases due to salary step/longevity increases and other approved MOU changes,

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and overtime adjustments based on expected FY 16-17 expenditures. MICLA life cycle fleet replacements for FY 2016-17 include emergency and operational vehicles and a helicopter unit.

As shown on the attached list of proposed budget requests, the Department's focus is on restoring personnel, resources and equipment to enhance public safety and firefighter safety, and to optimize efficiencies in the delivery of emergency services through the continuation of innovative pilot programs and organizational improvements. These requests and all new requests will provide to the Department additional resources to continue its ability to improve response times.

#### RECOMMENDATION

That the Board: Receive and file this report.

Board report prepared by Emilio Rodriguez, Senior Management Analyst II Administrative Services Bureau.

Attachments

Budget Program	Req. No. (as reflected in Proposed Budget)		Amount
Various	1-3	Salary Changes (other obligatories are built into salary base): Salaries General including Resos: \$3,408,332 Sworn Salaries including Resos: \$5,795,418 Overtime Constant Staffing (FLSA 7(k) compliance; field vacancies): \$11,725,830 Sworn Overtime for Mutual Aid: \$1,000,000 Salaries Funding Source Realignment: \$58,652	\$ 22,063,232
		NEW REQUESTS	
AG3847 Training	4	Recruit Training Drill Tower 81 a) Add funding for two 20-week training classes of 65 firefighter recruits. b) Add funding for expenses.	\$ 7,792,189
AG3847 Training	5	Recruit Training Drill Tower 40 a) Add funding for two 20-week training classes of 50 firefighter recruits. b) Add position authority for one Clerk Typist required for the daily operations of Recruit Services Section and the Drill Tower. c) Add funding for expenses.	\$ 9,565,807
AG3848 Procurement Maintenance and Repair	6	SCBA Face Pieces & Cylinders  Add funding to upgrade 3,500 Face Pieces, annual replacement of 336 cylinders and additional 1,000 V-hours to accommodate SCBA changeover.	\$ 3,904,860
AG3849 Technology Support	7	IT Consulting Services  Add funding for various IT consulting needs including project management and quality assurance services on large IT implementations, evaluations of existing IT systems and the development of an IT roadmap and strategic plan, contract IT programmers, engineers and analysts to supplement existing IT staff in the development, and implementation and testing of IT systems.	\$ 1,100,000
AH3808 Emergency Medical Services	8	Emergency Medical Services (EMS) Bureau Commander  Add a Bureau Commander-level position to head a new Emergency Medical Services Bureau. The position will direct activities of the EMS Division including field operations, tiered dispatch, quality improvement and certain training functions. The appropriate classification for this position is to be determined.	\$ 156,398
AF3803 Fire Suppression	9	Staffing for two Engine Companies Restore two engine companies (24 positions). Add position authority for six Captain I, six Engineer and twelve Firefighter III positions with six month funding.	\$ 1,893,022
AF3803 Fire Suppression	10	Emergency Incident Technicians (EITs) Restore EITs to three battalions as part of a multi-year phase-in plan: Add position authority for nine Firefighter III positions.	\$ 709,178

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Budget Program	Req. No. (as reflected in Proposed Budget)	Request Description	A	Amount
AH3808 Emergency Medical Services	11	Nurse Practitioner Response Unit (NPRU)  Add one EMS Nurse Practitioner Supervisor, three EMS Nurse Practitioners and four Firefighter Paramedics to provide coverage in each of four Geographic Bureaus. The NPRU was initiated under an Innovation Grant proposal, and the added staffing would provide coverage in each of four Geographic Bureaus.	\$	722,255
AF3803 Fire Suppression	12	Fast Response Unit Add four Firefighter and four PM positions to staff four Fast Response Vehicle (FRV) teams operating as mobile triage units to service high volume areas. A pilot team was implemented as part of Innovation Grant proposals. The requested staffing will continue the existing team and add three additional units to provide coverage in each of four Geographic Bureaus.	\$	926,721
AH3808 Emergency Medical Services	13	Sobriety Unit for Skid Row Support  Add one PM and one Social Worker to assist in homelessness re-entry efforts in the Skid Row area by providing emergency medical assistance and referral to a local sobriety center and resources. An Innovation Grant proposal is pending for this project.	\$	182,456
AH3808 Emergency Medical Services	14	Upgrade to Paramedic Resource Upgrade 6 FF III positions to Paramedics as the first year of a four-year plan to upgrade 25 non-rotational resources. This is necessary to meet Emergency Medical Services workload needs.	\$	151,314
AG3847 Training	15	UCLA Paramedic Training  Add funding to cover the current volume of paramedic training performed by UCLA. The Department currently certifies 45 paramedics through three training classes per year (15 students per class). The total tuition cost through UCLA is approximately \$450,000 annually and is partially offset by VET funds.	\$	250,000
AG3847 Training	16	Paramedic State Reaccreditation  Add funding to cover the current volume of paramedic reaccrediations that the Department is billed by Los  Angeles county. The Department performs 650 paramedic re-cerfifications and 55 initial certifications annually.	\$	83,750
AG3847 Training	17	Software Integration of Training Records  Add funding to acquire custom software and API's to integrate several systems that track training to create one master training database that would provide accurate and timely records for reimbursement. Current systems are not integrated, resulting in inefficiencies and workload issues for MIS personnel and loss of revenue due to missed opportunities for reimbursement.	\$	119,000
AG3847 Training	18	Community CPR Unit Add one Captain I and one Firefighter III positions to provide hands-on CPR training to approximately 50,000 students annually in the Los Angeles Unified School District. The Department will also utilize temporary workers to offset the need for additional staff.	\$	188,910
AG3849 Technology Support	19	Automated Vehicle Locator (AVL) and Tiered Dispatch Licenses and Support Add funding for ongoing annual software/hardware license and maintenance agreements, and for required technical and software updates.	\$	164,000

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Budget Program	Req. No. (as reflected in Proposed Budget)	Request Description	Amount
AF3806 Fire Prevention	20	Fire Inspection Management System (FIMS)  Add funding to develop a Fire Inspection Management system to better manage LAFD inspection activity and to integrate other data resources critical to field inspections such as Building and Safety.	\$ 1,552,000
AF3806 Fire Prevention	21	Fire Development Services (FDS) Technical Support and Resources  Add one Systems Analyst I to support FIMS and standard equpment needed for Plan Check and Acceptance inspectors including tablets, mobile printers and data plans.	\$ 117,540
AG3850 General Administration & Support	22	Fire Psychologist and Support  Add one Fire Psychologist with the intent of aligning this and an existing position to the paygraded class of Police Psychologist I and II. The positions would play critical roles in defusing incidents and participate in debriefings, peer support, teams management, training, etc. The request also includes one Clerk Typist and expense funding for adminjistrative support.	\$ 121,949
AF3804 Metropolitan Fire Communications	23	Mobile Technology Equipment  Add funding for data plans and training and support for 50 iPads to be equipped with Incident Command System (ICS) Software.	\$ 80,000
AF3803 Fire Suppression	24	Communication Equipment: Radio Telephone Lifecycle Replacements  Add funding to finance the replacement of 3,000 handheld radios that have exceeded their useful life. The request includes debt service of \$5.3 million to support a total of \$25 million to be debt financed and paid down over five years. Variable staffing hours for training are also included.	\$ 5,387,750
AF3804 Metropolitan Fire Communications	25	Communication Equipment: Mobile Satellite (MSAT) Phones  Add funding for the procurement of MSAT PTT Radio Telephones for the four geographic bureaus' headquarters and individual field command staff/personnel to enable communication with State and Federal Public Safety Agencies via the Satellite System.	\$ 92,000
AG3848 Procurement Maintenance and Repair	26	Body Armor - 2nd Year  Add funding for the replacement of body armor for five battalions - Year 2 of a 3-Year program.	\$ 600,000
AG3848 Procurement Maintenance and Repair	27	Second Set of Turnouts - 3rd Year  Add funding for the issuance of the second set of turnouts - Year 3 of a 5-Year program.	\$ 1,003,737
AG3848 Procurement Maintenance and Repair	28	LifePak Defibrilators Add funding for annual service for approximately 530 units and to increase replacement cycle from 21 to 26 units annually.	\$ 425,340
AG3848 Procurement Maintenance and Repair	29	Life Line Rescue Kit Replacements  Add funding to align rope and hardware components for Life Line Rescue Kits to a ten-year replacement cycle (ropes have a service life of ten years).	\$ 160,000

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Budget Program	Req. No. (as reflected in Proposed Budget)	Request Description	 Amount
AG3850 General Administration & Support	30	Designated Employer Representative (DER)  Add one Fire Captain I position to employ a DER which is a Department of Transportation requirement. The position manages and tracks Department members on contract or who serve as liaisons between PSD, MLU, MSD, etc. Other significant responsibilities include fulfilling CPRA requests and assisting with Controller audit resolution.	\$ 98,511
AF3806 Fire Prevention	31	Fire Prevention Bureau Plan Check Operations Add one Fire Prevention Engineering Associate position to meet increased demands in plan check operations.	\$ 101,332
AG3847 Training	32	Target Solutions Contract for On-Line Training Add contract funding to continue service contract with provider in order continue receiving reimbursements from CFFJAC and VET programs. This vendor provides EMS safety and recertification training.	\$ 210,000
AG3847 Training	33	DMV/Driver Training Program Support Add one Clerk Typist to manage DMV driver information for sworn personnel, including data entry for 150 employee daily updates, handling high volume of phone calls regarding licensing, and addressing current backlog of 1,000 member files requiring update of documentation.	\$ 39,726
AG3847 Training	34	Youth Fire Programs Coordination  Add one Project Coordinator position to coordinate all youth programs, including the Fire Magnet, Cadet and Youth Fire Academy programs. The Project Coordinator is a civil service-exempt position.	\$ 65,014
AF3806 Fire Prevention	35	Fire Prevention Bureau Inspections  Add three Fire Inspector positions to maintain yearly inspection requirements and mitigate future backlogs.	\$ 326,039
AF3806 Fire Prevention AG3850	36	Brush Clearance Administrative Support - Operations  Add one Management Analyst I position to administer Brush Clearance contracts and RFQs, perform expense tracking, prepare Board reports and related support.	\$ 57,241
AG3850 General Administration & Support	37	Brush Clearance Administrative Support - Accounting  Add one Accountant II position to manage accounts receivable for Brush fees, address the processing of Brush  Clearance expenditures, and perform reconciliation of accounts in collection.	\$ 55,811
AF3806 Fire Prevention	38	CUPA Workload Realignment Add one Risk Management Prevention Program Specialist to address additional inspection responsibilities; add one Management Assistant to administer grants and fees; and add three CUPA inspectors.	\$ 346,544

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Budget Program	Req. No. (as reflected in Proposed Budget)		Amount
AG3849 Technology Support	39	Fire Prevention Bureau Systems Support  Add one Senior Systems Analyst I, one Programmer Analyst III and one Systems Analyst II positions to support IT systems for Fire Prevention Bureau mobile applications, inspection systems and CUPA records management.	\$ 238,977
AF3803 Fire Suppression	40	Disaster Response Section  Add one Management Assistant and one Storekeeper positions to provide administrative support for LAFD specialized units and to properly maintain the Department's disaster response cache as recommended by FEMA. One Captain I position is deleted to offset salary costs.	\$ -
AF3806 Fire Prevention	41	Fire Code Publication  Add one-time expense funding for required publication of the updated Fire Code.	\$ 75,000
AF3805 Hazardous Materials Enforcement	42	Hazardous Waste Generator Fees Add funding to cover waste oil and hazardous chemical transportation and disposal costs, including County Hazardous Waste Generator fees, for the Department's 106 fire stations and maintenance facilities.	\$ 900,000
AG3848 Procurement Maintenance and Repair	43	Diesel Exhaust Capturing System (DECS) "Plymovent"  Add funding for the upgrade of DECS in all 106 fire stations to accommodate firefighting apparatus/equipment, and reconfiguration of systems where resource has been altered. This request represents the first year of a five-year phase-in plan.	\$ 100,000
AG3848 Procurement Maintenance and Repair	44	Extractor Installations Add funding for four extractor washing machines for personal protective equipment (PPE) to limit ongoing exposure to carcinogens that pose health risks to firefighters.	\$ 120,000
AG3848 Procurement Maintenance and Repair		Replacement of Appliances at Fire Facilities  Add funding for the replacement of aging/malfunctioning stoves and ice machines at various fire stations.	\$ 95,000
AG3850 General Administration & Support	46	Planning Section Support  Add one Fire Captain II posiiton to fulfill Planning Section administrative duties, including preparing polices and procedures for the LAFD Manual of Operations, managing Department Library publications, providing analytical support for high priority projects including emergency medical services pilot programs, and participating in working groups and committees for various research projects.	\$ 105,480
AG3850 General Administration & Support	47	Revenue Accounting Support  Add one Principal Accountant II to provide oversight over EMS, Receipts, Brush/FMS/CUPA Receivables and reporting requirements, and the new Prepayment process for Fire Development Services and Unform Fire Safety	\$ 84,474
AG3850 General Administration & Support		Audit Support Add one Senior Auditor to manage audit staff proposed for consolidation under Accounting.	\$ 75,325

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Budget Program	Req. No. (as reflected in Proposed Budget)	Request Description	Amount
AG3849 Technology Support	49	Hardware and Software Upgrades for Aging and Obsolete Systems  Add funding for IT hardware, software and systems, including replacement and upgrades of end-of-life and obsolete servers, storage and licensing that support various systems throughout the LAFD.	\$ 450,000
AG3849 Technology Support	50	LAFD Website Support Add funding for contract hosting services and one Systems Analyst II position for technical support of LAFD's web site.	\$ 177,153
AG3849 Technology Support	51	ITB Administrative and Technical Support Team  Add one Senior Systems Analyst II and one Programmer Analyst III to manage the administrative responsibilities for the new Information Technology Bureau. The PA III will also support the continued development and maintenance of Assignment Tracking and Reporting System (ATARS). A Geographic Information Systems Specialist is reallocated to GIS Supervisor for in-house GIS application development for reference maps and Opendata portal support.	\$ 175,565
AG3849 Technology Support	52	Cyber Security Enhancements  Add funding to build the Department's cyber secuirty defense with end-point tools, monitoring service and threat intelligence resources.	\$ 100,000
AG3849 Technology Support	53	Lifecycle Replacement of Workstations and Printers  Add funding for replacement of workstation computers and printers and network printers at various fire stations and facilities.	\$ 533,000
AG3850 General Administration & Support	54	Fire Commission Support Add one Senior Project Coordinator position for administrative support to the Commission Chair and Board.	\$ 64,033
AG3850 General Administration & Support	55	Project Manager for Communications Technology Projects  Add one Technical Battalion Chief position to manage technical projects teams for various ongoing projects including the Automated Vehicle Locator, Computer Aided Dispatch, Mobile Data Network, Fire Station Alerting System, Move-up Table, and other projects.	\$ 157,492
AG3847 Training	56	Diversity Recruitment Officer  Add one Fire Captain II special duty position to serve as the Department's Diversity Recruitment Officer, focusing on cultural and gender diversity in the sworn workforce.	\$ 107,059
AF3803 Fire Suppression	57	Annual Mandatory Helicopter Pilot Training Add funding for tuition and related expenses for eleven Pilots to attend annual pilot recurrent training on aircraft emergency procedures for the Department's Air Operations fleet, as mandated by the Federal Aviation Administration (FAA).	\$ 400,000
		Total	\$ 64,772,185