

November 7, 2017


LOS ANGELES FIRE DEPARTMENT



RALPH M. TERRAZAS
FIRE CHIEF

October 6, 2017

BOARD OF FIRE COMMISSIONERS
FILE NO. 17-122

TO: Board of Fire Commissioners
FROM:  Ralph M. Terrazas, Fire Chief
SUBJECT: PROPOSED FISCAL YEAR 2018-19 BUDGET

FINAL ACTION:	<input type="checkbox"/> Approved	<input type="checkbox"/> Approved w/Corrections	<input type="checkbox"/> Withdrawn
	<input type="checkbox"/> Denied	<input type="checkbox"/> Received & Filed	<input type="checkbox"/> Other

SUMMARY

The Department's Fiscal Year (FY) 2018-19 Proposed Budget is being developed, to the extent possible, based on the guidelines provided by the Mayor's Office and City Administrative Officer (CAO). The Proposed Budget is due November 17, 2017.

The development of the budget is guided by the Mayor's four priority outcomes, listed below, as well as LAFD strategic plan and administrative priorities:

- Make Los Angeles the best run city in America
- Promote creation of good jobs for Angelenos all across Los Angeles
- Create a more livable and sustainable city
- Ensure our communities are the safest in the nation

The Proposed Budget addresses the most critical needs of the Department to maintain operations and provide the public with the highest level of service. The Department's focus, as illustrated in the attached list of requests (Attachment 1), is on:

- Maintaining a strong support system for Firefighter recruitment, training and safety, including funding for three academy classes (195 recruits), expanded youth programs coordination, and staffing to bolster the Department's injury prevention program;
- Providing adequate field resources by restoring staffing for four Engine Companies with SAFER Grant support, augmenting rescue ambulance deployment, restoring Emergency Incident Technicians to all battalions, and securing the replacement of critical field equipment including handheld radios, personal safety gear, MICLA-funded emergency vehicles and an additional water-dropping helicopter;

- Continuing and expanding upon innovations to optimize the delivery of emergency services in the City's most impacted communities, including Advanced Provider Response Unit (APRU) staffing to partner with area hospitals and other agencies for expanded coverage, and Fast Response Vehicle (FRV) staffing for the San Fernando Valley unit which currently operates on overtime;
- Augmenting staffing to manage fire code regulation, inspection and enforcement activity for industries with hazardous materials exposure under purview of the Certified Unified Program Agency (CUPA) program, inclusive of recreational cannabis legalization which takes effect in January 2018; and,
- Requesting funding to modernize the Fire Station Alerting System and Network Staffing System, dispatch infrastructure maintenance and upgrades, and for staffing to address the ongoing maintenance needs of mobile and portable communications devices.

The Proposed Budget total of \$749 million is broken down as follows: \$707 million for the operating budget and \$42 million for MICLA capital requests. MICLA requests are itemized in Attachment 2. The Department will also be requesting facilities maintenance support for fire stations and offices through the budget process.

A summary comparison to the FY 17-18 Budget follows:

FY 2017-18 Adopted Budget	\$ 657,373,170
FY 18-19 Budget Requests	
Delete One-Time Expenses*:	(13,557,391)
Salary Base Estimated Changes:	11,594,626
New Requests:	<u>51,825,382</u>
Total:	\$ 49,862,617
FY 2018-19 Proposed Budget	\$ 707,235,787
2017-18 MICLA - Fleet Replacement	22,390,000
2018-19 MICLA - Fleet Replacement	\$ 42,036,413

**Excludes resolution authorities.*

The proposed operating budget for FY 2018-19 is estimated at \$50 million above the current fiscal year which is inclusive of salary increases for negotiated cost of living, step/longevity and other obligatory adjustments, and overtime adjustments based on anticipated expenditures. MICLA fleet purchases for FY 2018-19 include the minimum quantity of emergency and operational vehicles needed to maintain a life cycle replacement plan and a second water-dropping helicopter to meet air support needs.

The Proposed Budget will continue moving the Department forward in improving response times and furthering the Mayor's goal to ensure our communities are the safest in the nation.

RECOMMENDATIONS

That the Board:

1. Approve the FY 2018-19 Proposed Budget in concept, and authorize the Fire Department's Financial Management Division to prepare all budget documents; and,
2. Instruct the Department to return to the Board with a final FY 2018-19 Proposed Budget document.

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

Attachments

LAFD FY 18-19 Proposed Budget Summary

Priority	Bur	Unit	Prog	Budget Package Title	Positions or Items Requested	Sworn	Civ	Funding	Description
1	ITB	FC&DSS	AF3803	Portable Radios	3,500 Motorola Ruggedized APX 8000XE All Band Radios w/ 2 batteries per radio, 584 radio charging docking stations, with full service contract and 5 year warranty.			\$30,000,000	Funding request to replace the Departments Portable Radio Inventory. The Department currently has an inventory of Motorola XTS 3000 and XTS 5000 Radios. The XTS 3000 are no longer serviceable due to end of life status. The 5000's will not be supported after December 2018.
2	TSB	RSS	AG3847	Recruit Services Section - Valley Recruit Training Academy	Recruit Training for 195 recruits			\$9,240,117	Funding request for three recruit classes at the Valley Recruit Training Academy. Includes expense funding increase of \$65,000 to include State mandated FFI certification fees for all recruits in the Training Academy.
3	EOP		AF3803	SAFER Grant City Match	Salary funding for 25% City Match Requirement			\$1,945,002	Salary funding request representing the 25% City share of the SAFER Grant awarded in 2017 for 48 Firefighter positions to staff four engine companies.
4	EOP	EOP	AF3803	Emergency Incident Technicians (EIT)	9-Firefighter III EITs - Platoon Duty for Battalions 2, 6 & 17 (3 months funding)	9		\$247,758	Staffing request with three months funding to restore EITs to Battalions 2, 6 and 17 to focus on Incident Management during emergencies and provide daily assistance for the ever increasing administrative duties placed on Battalion Chiefs. This request completes restoration of EITs to all battalions.
5	EMS	APRU	AH3808	Advance Provider Response Unit (APRU) Program	7-FF/PMIII	7		\$594,545	Staffing request to partner with Advanced Providers (AP) for services provided by APRUs. Funding for APs to be reimbursed through public/private partnerships from area hospital donations and through Los Angeles World Airports (LAWA).
6	EMS	EOP	AF3803	Advanced Life Support (ALS) Rescue Ambulance	Approximately 15,385 variable staffing overtime hours for ALS support.			\$1,000,000	Funding request to enhance Emergency Ambulance support by deploying additional ALS Variable Staffed Ambulances at approximately five additional Fire Stations. The locations will be determined based on optimal impact on call load.

LAFD FY 18-19 Proposed Budget Summary

Attachment 1

Priority	Bur	Unit	Prog	Budget Package Title	Positions or Items Requested	Sworn	Civ	Funding	Description
7	TSB	SUPPLY	AG3848	Firefighter Escape/Bailout System	2,000 Harnesses and 2,000 Rope Systems. Total cost: \$1.4M. NON-DEPARTMENTAL REQUEST; UB			\$0	Funding request of \$1.4M for firefighter escape/bailout system, including harness and rope. Funding to be requested in the Unappropriated Balance pending a successful award from the Assistance to Firefighters Grant (AFG) program.
8	EMS	FRV	AH3808	Fast Response Vehicle (FRV)/Tactical EMS	2-FF/PMIII	2		\$169,870	Staffing request for the FRV assigned to FS 91 which has been staffed on an overtime basis over the past two fiscal years. The FRV would also provide continued support to LAPD as a Tactical EMS unit assisting with "barricaded suspects", "active shooter" and similar incidents. LAFD has a budgeted FRV unit in FS 9 providing similar functions.
9	ADM	PLN	AG3850	Standards of Cover	2- Fire Captain I	2		\$413,193	Staffing request and consultant services funding for development of SOC study and ongoing administration of policies.
10	ITB	CIO	AG3849	Fire Station Alerting System	Fire Station Alerting System Planning and Design			\$3,000,000	Funding request to replace the current FSAS which is almost 20 years old and is becoming increasingly difficult to support due to diminishing availability of parts and service. Year one funding of \$1M has gone towards the upgrade of the FSAS network infrastructure, a prerequisite to replacing the FSAS equipment in the fire stations. The request of \$3 million represents year two funding to be applied toward planning and design of the new system. A full cost estimate is contingent on release of an RFP, assessment of capital needs at each fire station, and evaluation of proposals and contract award. Components that could be MICLA funded are to be determined following evaluation of RFP responses.

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11	ITB	CIO	AG3849	Network Staffing System (NSS) Replacement	Year 2 of multi-year project.			\$500,000	Funding request for design and development of a new software system to replace the proprietary NSS that provides daily scheduling and time-keeping for sworn members. The new system will be developed using commercially available platforms, resulting in a more robust and adaptive system that will provide enhanced functionality and flexibility for the Department's changing staffing needs.
12	ITB	FC&DSS	AG3849	911 Dispatch Software License: Annual Maintenance and Support	911 Dispatch Software			\$144,185	Funding request for dispatch software maintenance, as follows: TIBCO: \$16,000; Oracle \$7,000; Redhat Linux \$20,750; MDT Maint \$4,752; Acronis \$2,000; MSDN \$13,800; PL/SQL \$600; Locution \$18,866; AT&T \$37,564; CritiCall \$2,521; VPI \$20,331
13	ITB	FC&DSS	AG3849	Dispatch Systems Service and Maintenance	MDN - \$103,000 Redcom - \$30,000 Zetron - \$172,000 Orbacom - \$78,000 Voice Logger - \$72,000			\$455,000	These requests align with the Gartner Radio Infrastructure Assessment report priority first year recommendations and are also under recommendation of ITA Communication Engineers. These are joint requests with ITA.
14	ITB	MIS	AG3849	Admin Annual Software License: Maintenance and Support	Software Support and Maintenance			\$527,000	Funding request for software maintenance of various administrative systems, as follows: Aquia \$60,000; ESRI \$170,000; AirWatch \$15,000; Documentum \$5,000; Adobe Suites \$10,000; Citrix \$20,000; NXT \$27,000; Coldfusion \$20,000; Fundamental Design Group \$50,000; PowerBI \$150,000
15	ITB	FC&DSS	AG3849	Dispatch Work Stations	Dispatch Console Work Station Maintenance and Repair			\$150,000	Funding request for replacement of aging, obsolete fire station printers and related equipment that is becoming increasingly difficult and costly to maintain, including critical maintenance of dispatch work stations and consoles.

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16	ITB	FC&DSS	AG3849	Critical Communications Staffing	1-Senior Communications Electrician; 2-Communications Electricians; Expenses for 2 vehicles and 3 Computers and misc office equipment and support supplies		3	\$220,810	Staffing request to address continuing maintenance needs of mobile and portable communications devices. These positions would enable a Captain and two Firefighters to return to regularly assigned duties providing communications logistics support to field operations.
17	AOP	Wellness Unit	AG3850	Injury Prevention Unit	1-Fire Captain I 1-Management Analyst	1	1	\$177,007	Staffing request to reduce Workers Compensation and litigation costs. Workers Compensation costs currently trend at \$48M per year. The positions would review statistics and trends to develop and implement changes for injury reduction, and provide training programs such as back injury prevention and heat exhaustion prevention.
18	TSB	FRS	AG3847	Youth Program Package	1-Fire Captain I 1-Firefighter III 1,000 variable overtime staffing hours. Expense accounts for 2 computers, software, printers, phones, furniture, office supplies	2		\$267,000	Staffing request to support the High School Magnet Program (increased this year from two to four high schools) and Cadet Program.
19	FPB	Brush	AF3805	Brush Clearance Contractors				\$1,325,000	Request to increase funding for clearance of hazardous brush in Very High Hazard Severity Zones due to increased demand and contractor compliance requirements. Expenditures are reimbursed to the General Fund from billings issued to property owners and City agencies.
20	ITB	MIS	AG3849	CUPA Cannabis Program Systems Support	1-Programmer Analyst V		1	\$94,289	Staffing request to provide technical support for Cannabis Inspection Program systems that will track and manage inspection activities and permits, and interface with State and other regulatory agencies. The position will be responsible for all aspects of systems design and specifications development.

LAFD FY 18-19 Proposed Budget Summary

Attachment 1

Priority	Bur	Unit	Prog	Budget Package Title	Positions or Items Requested	Sworn	Civ	Funding	Description
21	FPB	CUPA	AF3805	CUPA Workload Realignment	1-Supervising Hazardous Materials Specialist 1-Management Analyst I		2	\$165,375	Staffing request to provide supervision and technical assistance to inspection staff in the field, and free up the CUPA Manager to focus on program direction and coordination. Staffing request for MA I to process grant requests and awards, perform fee analysis, assist with implementation of the hazardous waste inspection program, assist with recruitment and training, and prepare data and staff reports in connection with State mandated CUPA requirements.
22	FPB	CUPA	AF3805	CUPA Cannabis Inspection Program	1-Fire Captain I 1-Fire Inspector II 8-Fire Inspector I 1-Admin Clerk 1-Management Analyst 1-Industrial Hygienist	10	3	\$1,137,751	Staffing request to manage new CUPA Cannabis Inspection Program, including Fire Captain I to provide program management; Fire Inspector II to provide technical support and training; Fire Inspector Is to administer Cannabis program inspections (6 for annual inspections and 2 for triennial inspections); Industrial Hygienist as a chemical expert for Hazmat Response inspections and incidents; Management Analyst for data analysis, grants, training and other administrative tasks; and Admin Clerk for clerical support. LAFD is expecting between 1,500 and 2,500 grown houses, dispensaries, extraction facilities and labs throughout the City that will need to be regulated for fire code and hazardous materials when a legalized recreational cannabis industry becomes effective in January 2018. This program is fee supported.
23	FPB	CUPA	AF3805	Hazardous Materials Program Technical Assistance - CUPA LN#8	Contractual Services increase.			\$51,480	Funding request for Accela Envision licensing fees which total \$90K annually. The requested funding will close the gap on the current funding level of \$38,550 for this item.
LAFD REQUESTS TOTAL						33	10	\$51,825,382	

Proposed 2018-19 MICLA Fleet Replacement Program

DESCRIPTION	Quantity in Service	Cost per Vehicle	Quantity to Purchase	Total Cost
Apparatus, 100' Aerial ladder	56	\$1,246,019.00	5	\$6,230,095.00
Apparatus, Triple Combination	204	\$804,691.00	8	\$6,437,528.00
BC/AC Command Vehicle (Emergency)	58	\$142,832.00	4	\$571,328.00
Ambulance ***	222	\$193,924.00	12	\$2,327,088.00
Brush Patrol	13	\$275,000.00	2	\$550,000.00
Fleet Utility Service Truck	5	\$152,318.00	1	\$152,318.00
Sedans (Emergency)	99	\$41,570.00	20	\$831,400.00
Heavy Equipment Fuel Tender	3	\$145,000.00	1	\$145,000.00
Electric Sedans (Non-Emergency) FPB	150	\$40,403.00	15	\$606,045.00
Sedans (Non-Emergency)	96	\$37,163.00	15	\$557,445.00
EMS Battalion Command VHC	17	\$63,600.00	7	\$445,200.00
Swift Water Rescue Vehicle	5	\$194,900.00	1	\$194,900.00
Arson Utility Vehicle	2	\$174,900.00	2	\$349,800.00
Box Truck (US&R Trench Rescue)	1	\$168,900.00	1	\$168,900.00
Van, Side Load 8600 GVW **	38	\$49,900.00	8	\$399,200.00
Van, 15 Passenger	16	\$51,900.00	2	\$103,800.00
Augusta AW139 Helicopter	5	\$18,071,463.00	1	\$18,071,464.00
Fuel Tender / Air Ops	1	\$758,000.00	1	\$758,000.00
Helicopter Aux Power Unit APU (no Radios)	1	\$47,090.00	1	\$47,090.00
Forklift (no Radios)		\$57,000.00	1	\$57,000.00
Total Apparatus			108	\$39,003,601.00
RADIO PACKAGE				
100' Aerial Ladder Trucks		\$37,970.00	5	\$189,850.00
Triple Combination		\$37,970.00	8	\$303,760.00
Brush Patrol		\$37,970.00	2	\$75,940.00
Fuel Tender / Air Ops		\$31,500.00	1	\$31,500.00
Ambulance		\$29,085.00	12	\$349,020.00
BC/AC Command Vehicle		\$73,083.00	4	\$292,332.00
Light Vehicles (NE)		\$6,015.00	44	\$264,660.00
Augusta AW139 Helicopter		\$510,056.00	1	\$510,057.00
EMS Battalion Command VHC		\$29,085.00	7	\$203,595.00
Light Vehicles (Emergency)		\$21,371.00	38	\$812,098.00
Total Communications			122	\$3,032,812.00

TOTAL MICLA (APPARATUS & COMMUNICATIONS)**\$42,036,413.00**

***NOTE: Add 3 RA's for APRU 1 & 2 and Sober Unit

**NOTE: Add 8 Cargo Vans

to replace the following:

(2) CPR Vans (currently salvage RA)

(2) Recruitment Vans (currently Salvage RA)

(4) EMS Educator Vans (currently salvage RA)