

July 3, 2018

LOS ANGELES FIRE DEPARTMENT



RALPH M. TERRAZAS
FIRE CHIEF

June 6, 2018

BOARD OF FIRE COMMISSIONERS
FILE NO. 18-062

TO: Board of Fire Commissioners

FROM:  Ralph M. Terrazas, Fire Chief

SUBJECT: ADOPTED BUDGET FOR FISCAL YEAR 2018-19

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 Withdrawn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

On December 5, 2017, the Board of Fire Commissioners (Board) approved the Los Angeles Fire Department's (Department) Proposed Budget submission for Fiscal Year (FY) 2018-19. The Mayor released his Proposed Budget as required by City Charter on April 20, 2018, and Council took action to adopt the Budget on May 21, 2018. The full listing of the Department's Proposed Budget requests and approved items are included in the attachment to this report.

The Adopted Budget marks a major stride in restoring prior years' staffing levels by securing the City's share of the SAFER grant awarded in 2016-17 for 48 firefighters in four engine companies, restoring Emergency Incident Technicians to the remaining three of 14 battalions, and providing additional ambulance support to three fire stations. The Budget also supports new and continuing initiatives including staffing support for the Cannabis Inspection program and reinforcing partnerships with area hospital organizations for expansion of the successful Advanced Provider Response Unit (APRU) program. The Budget is also responsive to a continuing pattern of year round high fire hazard conditions through the addition of a fifth water-dropping helicopter, and additional funding for wildland mutual aid deployments and brush clearance. The Budget also provides for Firefighter safety equipment and apparatus replacement, and major upgrades in critical technology infrastructure.

Budget highlights include:

- Funding for three Recruit Training classes (Drill Tower 81) for a total of 195 Recruits (\$9,315,698)
- Staffing of 48 Firefighters for four engine companies through the 2016 SAFER Grant (\$3,125,884)

- Funding for nine Emergency Incident Technicians (EIT) to Battalions 2, 6 and 17 (\$380,171 – effective April 2018)
- Staffing for five new Advanced Provider Response Units (APRU) under partnerships with local hospital organizations (\$579,475)
- Funding to deploy additional Basic Life Support (BLS) or Advanced Life Support (ALS) Variable Staffed ambulances at three fire stations with high call volumes (\$400,000)
- Funding for Firefighter Escape/Bailout System (\$1.4 million in Unappropriated Balance contingent on receipt of Assistance to Firefighters Grant award)
- Funding for Fire Station Alerting System (\$4 million second year funding in Capital Improvement Expenditure Program)
- Funding for Network Staffing System (\$250,000 second year funding)
- Staffing for maintenance of mobile communications devices (unfunded)
- Additional staffing for Recruitment Section–Youth Programs (\$129,412 – effective January 2018)
- Funding increase for Brush Clearance Contractors (\$1.325 million)
- Staffing for CUPA Cannabis Inspection Program (\$716,257)
- Additional staffing for CUPA enforcement responsibilities (unfunded – fee supported)
- Staffing for LAWA Landside Access Modernization “People Mover” project (\$89,919 – reimbursable)
- Funding for Professional Cleaning of Turnout Gear (\$125,000)
- Pharmacist staffing to dispense controlled medications (unfunded)
- Funding for Sworn Overtime for Wildland Response/Mutual Aid Deployment (\$3 million in Unappropriated Balance contingent on actual deployments)
- Funding for Operations Valley Bureau Headquarters environmental studies (Phase I) at Fire Station 88 (\$600,000 in Capital Improvement Expenditure Program)
- Funding for FAA-mandated Automatic Dependent Surveillance – Broadcast (ADS-B) transponder equipment on LAFD helicopters (\$1 million in Unappropriated Balance for LAFD and LAPD air operations – to be administered by Information Technology Agency)

The breakdown for the FY 2018-19 Adopted Budget is as follows:

FY 2017-2018 Adopted Budget		\$657,373,170
FY 18-19 Budget Requests		
Continuing Requests ¹ :	9,776,479	
New Requests ² :	7,121,118	
Total Changes:	16,897,597	
FY 2018-2019 Adopted Budget		\$674,270,767

¹ Includes obligatory salary adjustments, continuation of resolution authorities, training academy adjustments, etc.

² Includes new or enhanced programs or resources.

Board of Fire Commissioners

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2017-18 MICLA – Fleet Replacement	\$42,608,361
2018-19 MICLA – Fleet Replacement	\$42,507,116
2017-18 Unappropriated Balance – Various	\$7,954,648
2018-19 Unappropriated Balance – LAWA APRU, Escape Bailout System, Mutual Aid Overtime and Helicopter Transponders	\$6,088,494
2017-18 CIEP	\$0
2018-19 CIEP – Fire Station Alerting System and OVB Headquarters	\$4,600,000

RECOMMENDATION

That the Board receive and file.

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

Attachment

LAFD FY 18-19 MICLA PROGRAM

DESCRIPTION	Quantity in Service	Cost per Vehicle	Quantity to Purchase	Total Cost	Fuel Type
Apparatus, 100' Aerial ladder	56	\$ 1,246,019	5	\$ 6,230,095	Diesel
Apparatus, Triple Combination	204	\$ 804,691	8	\$ 6,437,528	Diesel
BC/AC Command Vehicle (Emergency)	58	\$ 142,832	4	\$ 571,328	Diesel
Ambulance*	222	\$ 193,924	12	\$ 2,327,088	Diesel
Brush Patrol	13	\$ 275,000	2	\$ 550,000	Diesel
Fleet Utility Service Truck	5	\$ 152,318	1	\$ 152,318	Diesel
Sedans (Emergency)	99	\$ 41,570	22	\$ 914,540	Gasoline
Sedans (Non-Emergency)**	242	\$ 37,163	27	\$ 1,003,401	Gasoline
Sedans Hybrid (Non-Emergency)	50	\$ -	0	\$ -	Gasoline/Elec
Sedans Electric (Non-Emergency) FPB	0	\$ 40,403	15	\$ 606,045	Electric
Heavy Equipment Fuel Tender	3	\$ 145,000	1	\$ 145,000	Diesel
EMS Battalion Command VHC	17	\$ 63,600	7	\$ 445,200	Diesel
Swift Water Rescue Vehicle	5	\$ 194,900	1	\$ 194,900	Diesel
Arson Utility Vehicle	2	\$ 174,900	2	\$ 349,800	Diesel
Box Truck (US&R Trench Rescue)	1	\$ 168,900	1	\$ 168,900	Diesel
Van, Side Load 8600 GVW***	38	\$ 49,900	8	\$ 399,200	Gasoline
Van, 15 Passenger	16	\$ 51,900	2	\$ 103,800	Gasoline
Dodge Ram Crew Cab Pickup Truck****	0	\$ 85,828	1	\$ 85,828	Diesel
Fuel Tender / Air Ops	1	\$ 758,000	1	\$ 758,000	Diesel
Helicopter Auxillary Power Unit APU (no Radios)	1	\$ 47,090	1	\$ 47,090	N/A
Forklift (no Radios)	1	\$ 57,000	1	\$ 57,000	LPG
Augusta AW139 Helicopter^	5	\$ 18,071,463	1	\$ 18,071,463	Jet A
Total Apparatus			123	\$ 39,618,524	
RADIO PACKAGE					
100' Aerial Ladder Trucks		\$ 37,970	5	\$ 189,850	
Triple Combination		\$ 37,970	8	\$ 303,760	
Brush Patrol		\$ 37,970	2	\$ 75,940	
Fuel Tender / Air Ops		\$ 31,500	1	\$ 31,500	
Ambulance		\$ 29,085	12	\$ 349,020	
BC/AC Command Vehicle		\$ 73,083	4	\$ 292,332	
Light Vehicles (NE)		\$ 6,015	52	\$ 312,780	
EMS Battalion Command VHC		\$ 29,085	7	\$ 203,595	
Light Vehicles (Emergency)		\$ 21,371	29	\$ 619,759	
Augusta AW139 Helicopter^		\$ 510,056	1	\$ 510,056	
Total Communications			121	\$ 2,888,592	
TOTAL MICLA (APPARATUS & COMMUNICATIONS)				\$ 42,507,116	

NOTES (subject to revision):

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

** Add 7 Non-Emergency Sedans for HazMat Enforcement

*** Add 4 Cargo Vans

to replace any of the following:

(2) CPR Vans (currently salvage RA)

(2) Recruitment Vans (currently salvage RA)

(4) EMS Educator Vans (currently salvage RA)

****Add 1 Vehicle for HazMat Enforcement

^CAO/CLA to report to Council on MICLA cap prior to issuance.

Revised by AC White 3/5/18 er 5/17/18

LAFD FY 18-19 Adopted Budget Summary

ATTACHMENT

Priority	Approved?	Bur	Prog	Budget Package Title	Positions or Items Requested	Approved			Description
						Sworn	Civ	Funding	
N/A	No	TSB	AG3847	CIEP - Frank Hotchkin Memorial Training Center Improvements	Phase I request for ADA Compliance.			\$0	Elevator installation, ADA parking designation, signage, widening of doorways for wheelchair access, ramp construction. Funding requested: \$1.5M.
N/A	Yes	EOP	AF3803	CIEP - Operations Valley Bureau Headquarters Office at FS 88 (Phase 1)	Phase I request for EIR and predevelopment.			\$0	Phase 1 FY 18-19 - \$600,000: Full EIR (federal requirement), design, engineering, related activities. Phase 2 FY 19-20 - \$1.9M: Construction. Funding requested in B&F Memo: \$2.5M. **COUNCIL CHANGES: \$600,000 in CIEP approved for Phase I.**
N/A	No	EOP	AF3803	Erickson Helitanker Contract	Contract increase.			\$0	Funding to increase helitanker services for additional 30 days. Funding requested in B&F Memo: \$831,526.
N/A	Yes-Mod	TSB	AG3847	Professional Cleaning of Turnout Gear	Vendor contract.			\$125,000	Funding for professional cleaning of Personal Protective Equipment (PPE) to reduce risk of carcinogens following significant fire suppression event. Department to meet with labor organizations on establishing criteria for professional cleaning rather than using extractors at fire stations. Funding requested in B&F Memo: \$250,000. COUNCIL CHANGES: Approved as modified.
N/A	Yes	EMS	AH3808	Pharmacist for Controlled Medications	1-Pharmacist		1	\$0	Positional authority with no funding for one Pharmacist to procure, stock and store controlled medications at LAFD Geographic Bureaus. Position required due to LA County Department of Health Services ceasing to supply controlled medications to local fire agencies through County-operated hospital pharmacies. Funding requested in B&F Memo: \$0. **COUNCIL CHANGES: Approved resolution authority without funding.**

LAFD FY 18-19 Adopted Budget Summary

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						Sworn	Civ	Funding	
N/A	Yes	TSB	VAR	MICLA FLEET REPLACEMENT	119 apparatus, vehicles and helicopter - \$42,554,206				<p>\$0 Funding request of \$42.56M to purchase 119 replacement apparatus, trucks, sedans and other equipment, and additional water-dropping helicopter to increase fleet to five medium helicopters. City wildfire threat has been year-round for many years and no longer seasonal. Due to scheduled and unscheduled maintenance/repairs taking helicopters out of service, adding the fifth water-dropping helicopter ensures minimum availability of three medium duty type helicopters at all times to meet public safety needs.</p> <p>**PROPOSED BUDGET CHANGES: \$23,925,597 total funding for vehicles/apparatus.</p> <p>**COUNCIL CHANGES: Added funding for helicopter - \$18,581,519 - subject to report back on MICLA cap considerations.**</p>
N/A	No	TSB	AG3848	Alterations & Improvements: Fire Station Carpeting Removal	<p>Carpeting removal and replacement with alternative flooring. (16 Stations x \$37,500 = \$600,000) NON-DEPT REQUEST: A&I</p>				<p>\$0 Funding to replace aging contaminated carpet at 16 fire stations due to issues with mold growth, infestations, carcinogens, duff, etc. The goal is to incrementally eliminate carpet from all fire stations and replace with vinyl based flooring. Funding requested: \$600,000.</p>
N/A	No	TSB	AG3848	Alterations & Improvements: Carpet Replacement for Hallways on CHE 16, 17, 18 FI	<p>GSD installation. NON-DEPT REQUEST: A&I</p>				<p>\$0 Safety concerns in CHE corridors due to trip/fall incidents. Funding requested: \$934,462.</p>
N/A	No	OSB	AF3803	~~REQUEST DELETED~~ Alterations & Improvements: Extractor Installation	<p>1-Extractor, misc installation expenses. Build-out cost: \$88,364 Extractor cost: \$7,800 Total: \$96,164 NON-DEPT REQUEST: A&I</p>				<p>\$0 ~~REQUEST DELETED~~ FS 57 has very high call volume and limited space for additional equipment to be added. Members' turnouts are frequently exposed to carcinogens and moisture. An extractor and related buildout would allow members to properly launder safety equipment without having to send to neighboring Stations.</p>

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Priority	Approved?	Bur	Prog	Budget Package Title	Positions or Items Requested	Approved			Description
						Sworn	Civ	Funding	
N/A	No	AOP	AG3850	Position Control Officer				\$0	Continuation of resolution authority. Funding requested: \$120,840.
									Note: CAO to work with LAFD on interim authority for FY 18-19 pending approval of UB report back.
N/A	Yes	VAR	VAR	One-time Salary Reductions	Salaries General: (\$692,000) Variable Staffing Overtime: (\$3,100,000) Constant Staffing Overtime: (\$5,031,159)			(\$8,823,159)	These are Mayor/CAO budget balancing measures.
									An additional reduction of \$768,240 to Variable Staffing Overtime is noted in Item 1 - Valley Recruit Training.
									Apart from the Bluebook one-time reduction, Constant Staffing Overtime was underfunded from our BUDGET REQUEST by \$2,829,575, so the net reduction to CSOT from our REQUEST is: (\$5,031,159) (\$2,829,575) ----- (\$7,860,734)
N/A	Yes	VAR	VAR	Sworn Overtime - Mutual Aid Deployment	Additional funding to Account 001092.			\$0	Funding of \$3 million to offset sworn overtime need from fire resource deployments outside the City, as recommended by the CAO.
									COUNCIL CHANGES: Funding moved to UB subject to report back in Financial Status Reports.

LAFD FY 18-19 Adopted Budget Summary

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Priority	Approved?	Bur	Prog	Budget Package Title	Positions or Items Requested	Approved			Description
						Sworn	Civ	Funding	
19	Yes-Mod	FPB	AF3805	CUPA Workload Realignment	1-Supervising Hazardous Materials Specialist 1-Management Analyst 2-Risk Management Engineer		3	\$0	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 assist with fee analysis, HW inspection program implementation, State-mandated reporting, grants and recruitment/training. Staffing request for Chemical and Petroleum engineers for refinery monitoring and enforcement (new classifications). Funding requested: \$250,727. **PROPOSED BUDGET CHANGES: SHMS and RME approved on resolution authority without funding. MA not approved.**
20	Yes	FPB	AF3806	Fire Development Services Staffing	1-FPEA IV ~~(1-FPEA IV deleted - Fire Code)~~		1	\$89,919	Staffing request to comply with LAWA request for Fire Engineering assistance for the LAMP ("People Mover") project (reimbursed by LAWA). Funding requested: \$93,138. ~~Staffing request to update the Fire Code has been deleted~~
N/A	No	AOP	AG3850	Injury Prevention Unit	~~REQUEST DELETED~~ 1-Fire Captain I 1-Management Analyst			\$0	~~REQUEST DELETED. To be pursued through innovation funding~~ 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.

LAFD FY 18-19 Adopted Budget Summary

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Priority	Approved?	Bur	Prog	Budget Package Title	Positions or Items Requested	Approved			Description
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18	Yes-Mod	FPB	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	5	1	\$716,257	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. Projection of between 1,500 -2,500 growing houses, dispensaries, extraction facilities and labs will require fire code and haz-mat regulation with legalized recreational cannabis industry that became effective January 1, 2018. Program is fee supported. Funding requested: \$2,025,170; funding of \$236,661 requested in B&F Memo for Fire Captain I and Management Analyst.
**PROPOSED BUDGET CHANGES: 4-Fire Inspector I on resolution authority plus expenses									
COUNCIL CHANGES: 1-Fire Captain I 1 - Management Analyst on resolution authority									

LAFD FY 18-19 Adopted Budget Summary

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Priority	Approved?	Bur	Prog	Budget Package Title	Positions or Items Requested	Approved			Description
						Sworn	Civ	Funding	
13	No	ITB	AG3849	Dispatch Work Stations	Dispatch Console Work Station Maintenance and Repair			\$0	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. Funding requested: \$150,000.
14	No	ITB	AG3849	Critical Communications Staffing	1-Senior Communications Electrician; 2-Communications Electricians		3	\$0	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. Funding requested: \$213,633; reduced to 1 Communications Electrician with no funding in B&F Memo. **COUNCIL CHANGES: Approved resolution authority without funding.**
15	Yes-Mod	TSB	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		\$129,412	Staffing request to support the High School Magnet Program (increased this year from two to four high schools) and Cadet Program. Funding requested: \$272,531. **PROPOSED BUDGET CHANGES: Six months funding on staffing. Variable OT not funded.**
16	Yes	FPB	AF3805	Brush Clearance Contractors	Additional funding to Account 003070.			\$1,325,000	Request to increase funding for clearance of hazardous brush in Very High Hazard Severity Zones due to increased demand and to meet State minimum wage requirements. Reimbursement to General Fund provided from billings to property owners.
17	No	ITB	AG3849	CUPA Cannabis Program Systems Support	1-Programmer Analyst V			\$0	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 is fee supported. Funding requested: \$92,038.

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LAFD FY 18-19 Adopted Budget Summary

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						Sworn	Civ	Funding		
10	Yes-Mod	ITB	AG3849	Network Staffing System (NSS) Replacement	Year 2 of multi-year project.			\$250,000	Funding request for design and development of a new software system to replace the current 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. Funding requested: \$500,000.	
									PROPOSED BUDGET CHANGES: Approved funding \$250,000.	
11	No	ITB	AG3849	Annual Software Licenses: Maintenance and Support	Software Support and Maintenance for: DISPATCH SYSTEMS PL/SQLLocution \$18,866 AT&T \$37,564 Criticall \$2,521 VPI \$20,331 ADMIN SYSTEMS Acquia \$60,000 ESRI \$177,731 PowerBI \$150,000			\$0	Funding request for software maintenance for dispatch and administrative systems. Funding requested: \$467,013.	
12	No	AOP	AG3849	Medical Liaison Unit	1-Fire Captain I				\$0	Staffing request to manage Workers' Compensation claim workload in the Medical Liaison Unit. Industry standard ratio for Work Comp claims management is 150:1. Current LAFD claims management ratio is 750:1, preventing timely monitoring, processing and coordination of claims with third party administrator, and responding to work comp incidents. Additional position would reduce claim management ratio to 600:1, which remains substantially above industry standard. Funding requested: \$108,790.

LAFD FY 18-19 Adopted Budget Summary

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Priority	Approved?	Bur	Prog	Budget Package Title	Positions or Items Requested	Approved			Description
						Sworn	Civ	Funding	
7	No	EMS	AF3803	Fast Response Vehicle (FRV)/Tactical EMS	6-FFIII/PM NON-DEPT REQUEST: UB				\$0 2017 SAFER Grant application to include funding for 8 FFIII/PM for 4 FRVs providing 24 hour coverage at FS 39, 58, 64, 91 based on call load. UB funding request of \$500,984 for 6 FFIII/PM providing 40 hour/week coverage as contingency if no SAFER grant is awarded. UB funding would provide FRV coverage in each Geographic Bureau (FS 58, 64, 91), supporting LAPD as Tactical EMS units assisting with barricaded suspects, active shooter and similar incidents. FRV unit currently assigned to FS 9 providing similar functions. Funding requested: \$500,984; reduced to \$375,417 for four PMs (FRVs 64 & 91) in B&F Memo.
8	No	ADM	AG3850	Standards of Cover	2- Fire Captain I				\$0 Staffing request and consultant services funding for development of SOC study. Funding requested: \$417,579.
9	Yes-Mod	ITB	AG3849	Fire Station Alerting System	Fire Station Alerting System Planning and Design				\$0 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 upgrade of the FSAS network infrastructure, a prerequisite to replacing FSAS equipment at stations. Year two \$3 million would be applied toward planning/design of new system. A full cost estimate is contingent on release of an RFP, assessment of capital needs at each station, and evaluation of proposals and contract award. Components that could be MICLA funded are to be determined following evaluation of RFP responses. Funding requested: \$3M.

****PROPOSED BUDGET CHANGES: Approved \$4M through CIEP.****

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Priority	Approved?	Bur	Prog	Budget Package Title	Positions or Items Requested	Approved			Description
						Sworn	Civ	Funding	
4	Yes-Mod	EMS	AH3808	Advanced Provider Response Unit (APRU) Partnerships	11-FFIII/PM 9-Advanced Provider	5	5	\$579,475	Staffing request for 11 FFIII/PM's with 12-months funding and 9 Advanced Providers (AP) without funding. Funding for AP's to be provided by area hospital donations, Innovation Fund and Los Angeles World Airports (LAWA). APs will be placed in FS 4, 7, 51, 58, 82, 83, MFC and LAWA. LAWA component includes two APRU's and two Bike Medic Teams. Funding requested: \$1,224,628.
									<p>**PROPOSED BUDGET CHANGES:</p> <p>5 Advanced Provider</p> <p>5 FFIII/PM</p> <p>Includes Cedars, Dignity, Kaiser, Providence.</p> <p>UB - LAWA - \$688,494 (contingent on LAWA agreement)</p> <p>Not approved - MFC (to be addressed off-budget)**</p>
5	Yes-Mod	EMS	AH3808	Basic Life Support (BLS) or Advanced Life Support (ALS) Rescue Ambulance	Approximately 15,385 variable staffing overtime hours for BLS or ALS support.			\$400,000	<p>Funding request to enhance Emergency Ambulance support by deploying additional BLS or ALS Variable Staffed Ambulances at approximately five additional Fire Stations. The locations will be determined based on optimal impact on call load. Funding requested: \$1M; reduced to \$400,000 for three ambulances (RA's 883, 862 & 887) in B&F Memo.</p> <p>COUNCIL CHANGES: Fund 6,154 V-hours for Fire Stations in CDs 5, 11 & 12.</p>
6	Yes	TSB	AG3848	Firefighter Escape/Bailout System	2,000 Harnesses and 2,000 Rope Systems. NON-DEPT REQUEST: UB			\$0	<p>Funding request of \$1.4M in the UB for firefighter escape/bailout system, pending award from the Assistance to Firefighters Grant (AFG) program.</p>

LAFD FY 18-19 Adopted Budget Summary

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Priority	Approved?	Bur	Prog	Budget Package Title	Positions or Items Requested	Approved		Funding	Description
						Sworn	Civ		
1	Yes-Mod	TSB	AG3847	Recruit Services Section - Valley Recruit Training Academy	Recruit Training for 195 recruits			\$9,315,698	Funding request for three recruit classes at the Valley Recruit Training Academy to maintain hiring to attrition. Funding requested: \$10,083,938. **PROPOSED BUDGET CHANGES: Variable OT reduced by \$768,240.**
2	Yes-Mod	EOP	AF3803	SAFER Grant City Match	Salary funding for 25% City Match Requirement	48		\$3,125,884	Salary funding request representing the 25% City share of the SAFER Grant awarded in 2017 for 48 Firefighter positions to staff four engine companies. Funding requested: \$1,945,002. **PROPOSED BUDGET CHANGES: Includes 25% City share plus constant staffing overtime and sworn bonuses.**
3	Yes	EOP	AF3803	Emergency Incident Technicians (EIT)	9-FFIII/EIT - Platoon Duty for Battalions 2, 6 & 17 (3 months funding)			\$380,171	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. **COUNCIL CHANGES: Approved three-months funding without position authority. CAO will activate substitute authorities.**

LAFD FY 18-19 Adopted Budget Summary

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						Sworn	Civ	Funding	
N/A	Yes	EOP	AF3803	Automatic Dependent Surveillance - Broadcast (ADS-B)	Equipment purchases and installation.			\$0	FAA mandate for installation by January 2020 of ADS-B GPS transponder on all aircraft. Transmits information on altitude, airspeed and location to ground stations and other aircraft in the vicinity to improve air traffic management and situational awareness. Funding requested in B&F Memo: Pending discussion with CAO/ITA. **COUNCIL CHANGES: Funding of \$1M approved in the UB for LAFD and LAPD helicopters.**
COUNT: 34					TOTAL POSITIONS	60	14		