

October 16, 2018

# LOS ANGELES FIRE DEPARTMENT



RALPH M. TERRAZAS  
FIRE CHIEF

October 9, 2018

BOARD OF FIRE COMMISSIONERS  
FILE NO. 18-112

TO: Board of Fire Commissioners

FROM: *RMT* Ralph M. Terrazas, Fire Chief

SUBJECT: FISCAL YEAR 2019-20 PROPOSED 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 Withdrawn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) 2019-20 Proposed Budget is being developed in alignment with the Mayor's Budget Policy priority outcome areas, as follows, as well as LAFD strategic plan and administrative priorities.

- Make Los Angeles the best run city in America
- Promote prosperity in the city
- Create a more livable and sustainable city
- Ensure our communities are the safest in the nation

The Proposed Budget identifies only the most critical departmental needs in order to maintain operations and provide the public with the highest level of service. The Proposed Budget is due to the Mayor on November 16, 2018.

The Department's focus, as illustrated in the attached list of requests (Attachment A), is on:

- Maintaining a strong support system for Firefighter recruitment, training and safety, including funding for two academy classes (130 recruits), expanded youth programs coordination, ambulance operator apprenticeship training, and a robust maintenance program for turnout gear;
- Expanding field resources to enhance public safety services by restoring a Light Force unit in Wilmington with SAFER Grant support, adding ambulance support, and through the continuation of innovative staffing approaches, including the SOBER unit, Advanced Provider Response Unit (APRU) and Fast Response Vehicles (FRV);

- Ensuring field resources are properly and safely equipped to fulfill the Department's mission by securing the replacement of critical field equipment including first responder equipment and personal safety gear, MICLA-funded emergency vehicles, and apparatus maintenance support;
- Augmenting staffing to manage fire code and hazardous materials regulations for industries under purview of the Certified Unified Program Agency (CUPA), including operations with underground storage tanks and abandoned oil wells, and retailers with soda dispensaries (carbon dioxide); and,
- Upgrading the Department's critical technology infrastructure including the emergency operations communications and incident reporting systems, workstation upgrades to meet minimum City and cybersecurity standards, broadband enhancement, and related staffing support.

The Department requests a total of \$726.5 million from various resources (see table below), broken down as follows: \$696.2 million for the operating budget, \$3.8 million for requests from the Unappropriated Balance (Attachment B) and \$26.5 million for MICLA fleet replacement (Attachment C). The Department will also request facilities maintenance support for fire stations and offices through the budget process.

The operating budget for FY 2019-20 is estimated at \$21.9 million above the current fiscal year. Continuing requests include obligatory salary changes (step increases and bonuses, turnover effect, etc.) which will be determined collaboratively with City Administrative Officer in the next few weeks, as well as one-time allocations and reductions requested to be restored. There are currently no labor negotiated salary increases in effect for FY 2019-20. A more complete estimate of continuing requests will be included in the final Proposed Budget.

<b>FY 2018-19 Adopted Budget</b>	<b>\$674,270,767</b>
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**FY 19-20 Budget Requests**

Continuing Requests <sup>1</sup> :	2,697,461
New Requests:	19,189,694
Total Estimated Changes:	21,887,155

<b>FY 2019-20 Proposed Budget Estimate</b>	<b>\$696,157,922</b>
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2019-20 Unappropriated Balance Requests	\$3,754,820
2019-20 MICLA – Fleet Replacement	\$26,480,499

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.

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<sup>1</sup> Includes \$8,823,159 in one time salary reductions to be restored; \$3.1 million in 2018-19 Sworn Overtime UB funding for continuation in LAFD's budget; less \$9,315,698 in one-time drill tower expenses (added back in New Requests).

**RECOMMENDATIONS**

That the Board:

1. Approve the FY 2019-20 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 2019-20 Proposed Budget document.

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

Attachments

# LAFD FY 19-20 Proposed Budget Summary - Operational Requests

ATTACHMENT A

Priority	Unit	Bur	Prog	Budget Package Title	Positions or Items Requested	Sworn	Civ	Funding	Description
01	RSS	TSB	AG3847	<b>Valley Recruit Training Academy</b>	Funding for 130 new recruits	0	0	\$9,491,067	Funding request for two recruit classes (130 recruits) in FY 19-20 at the Valley Recruit Training Academy and for completion of one class that began in FY 18-19 . Funding is also requested for recruit and training expenses including variable staffing overtime, uniforms, and supply and materials expenses for drill tower operations.
02		EOPS	AF3803	<b>2017 SAFER Grant - City Match</b>	Salary funding for City match requirement 21-Firefighter	21	0	\$1,200,000	Funding request representing the City share of the 2017 SAFER Grant awarded in August 2018 for 21 Firefighter positions to staff a Light Force at Fire Station 38 in Wilmington. The total grant award is \$7,492,023 which includes the federal share of \$4,620,082 and a City match of \$2,871,941. The budget request is a preliminary estimate of City fiscal impact in FY 19-20 which includes costs not reimbursed by FEMA.
03	SMD-SUPPLY	TSB	AF3803	<b>First Responder Equipment</b>	-NFPA Compliant Helmets - 1,100 helmets - \$291,368 -Thermal Imager Cameras - 67 units - \$216,667 -Heavy Lift Air Bags with Regulator and Controller - 100 units - Maxi Force K25.6 Kit, Maxi Force K12 Kit - \$107,550	0	0	\$615,585	Funding request for the following: - Helmets: Year one of three year phase-in plan to replace 3,300 helmets approaching end of service life; new helmets will meet NFPA standards. -Thermal Imager cameras: Year one of three year phase-in to replace inventory of 200 thermal imager cameras installed on apparatus that have exceeded service life. -Heavy Lift Air Bags: Year one of four year phase-in to replace inventory of 400 units of heavy lift air bags that have exceeded service life. Heavy lift air bags are used in various emergency situations; e.g., lifting heavy materials, such as concrete; auto extrications; urban search and rescue applications; separating doors for elevator rescues.
04	SMD-SUPPLY	TSB	AF3803	<b>Fire Shelters</b>	2,300 fire shelters for wildland packs	0	0	\$798,868	Funding request to replace individual fire shelters which are at the end of service life.

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05	EOPS	EMS	AH3808	<b>Basic Life Support (BLS) Rescue Ambulance</b>	12 - Firefighter/EMT	12	0	\$676,086	Staffing request with six months funding for two ambulances at Fire Stations 13 and 73 to improve response times and enhance the delivery of emergency medical services.
06	EMS Special Ops	EMS	AH3808	<b>Fast Response Vehicle (FRV)</b>	6-Firefighter/PM 6-Firefighter	12	0	\$736,002	Staffing request with six months funding to provide two FRV units on platoon duty for FS 9 & 64, replacing the unit currently on a 4/10 schedule at FS 9. The long term goal is one FRV, with TEMS qualifications, per Bureau.
07	Public Health	EMS	AH3808	<b>SOBER Unit</b>	1-Firefighter/PM	1	0	\$93,793	Staffing request for continuation of a Paramedic approved as an interim authority in FY 17-18. The SOBER Unit is an innovative community resource that provides transport of chronic inebriates to a Sobering Center. This provides a valuable service for the community, as well as workload relief for LAFD resources and local hospital emergency rooms. The unit is also staffed with a nurse practitioner and case worker provided through a partnership with Los Angeles County.
08	MFC	EOPS	AF3804	<b>MFC 27-Watch</b>	1-Firefighter/Dispatcher	1	0	\$73,373	Staffing request with six months funding to balance platoon coverage at Metropolitan Fire Communications. The A and B Platoon are staffed with 27 Dispatchers whereas the C-Platoon is only staffed with 26, resulting in a void that is covered with overtime. Because the assignment is limited to those trained as dispatchers, the C-Platoon seat is at risk of being unfilled if eligible sworn members are unavailable to work overtime. The addition of a regular authority will provide an appropriate trained dispatcher staffing level for the C-Platoon to ensure efficient and expeditious call handling and dispatching, which contributes to faster response times to emergency calls for service.

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Priority	Unit	Bur	Prog	Budget Package Title	Positions or Items Requested	Sworn	Civ	Funding	Description
09	EOPS	EMS	AH3808	<b>Platoon Duty EMS Captains</b>	2-Captain I/PM	2	0	\$149,462	Staffing request with six months funding to provide 24-hour coverage in Battalion 5 which includes high incident areas such as Hollywood. Currently, there is only one Captain providing coverage on a 10-hour shift which requires pulling resources from neighboring stations to meet peak demand. The added positions will ensure platoon duty coverage and optimize response times.
10	EOPS	EMS	AH3808	<b>Replacement of Automated External Defibrillators (AED)</b>	150 units	0	0	\$66,231	Funding request for life cycle replacement of 150 AEDs as current units are at the end of service life. This represents first year of a five year interest free purchase plan totaling \$331,156.
11	SMD-SUPPLY	TSB	AG3848	<b>On Site Turnout Cleaning, Inspection and Maintenance</b>	On-site turnout cleaning, inspection and maintenance.	0	0	\$250,000	To comply with NFPA 1851 to manage a total care facility for the cleaning, inspection and maintenance of 6,600 turnouts would amount to approximately \$1 million per year. LAFD's goal to incrementally obtain funding began in FY 18-19 with \$125,000 funding. Proper inspection and cleaning of personal protection equipment (PPE) after each fire incident and at regular intervals will reduce sworn employees' exposure to carcinogens and other contaminants resulting from fire responses.
12	PLN	ADM	AG3850	<b>Standards of Cover</b>	Consultant funding	0	0	\$400,000	Consultant services funding request for development of a Standards of Cover study.

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Priority	Unit	Bur	Prog	Budget Package Title	Positions or Items Requested	Sworn	Civ	Funding	Description
13	MIS	ITB	AG3849	<b>Workstation Upgrades and Software Maintenance</b>	650-Computer Replacements 470-Operating System Upgrades 1,350-Microsoft Office Upgrades (2010 to 2016) 692-Mobile Data Computer (MDC) Upgrades 132-Station/Office printer replacements 132-HP CLJ Enterprise MFP M577dn Printers for Fire Stations and Battalion offices. Data analytics software maintenance	0	0	\$2,632,142	Funding request to upgrade workstations and all Windows operating systems to Version 10. Many workstations are currently on Windows 7 which will not be supported after December 2019 and poses significant security risks. Many computers are also substantially over the lifecycle replacement threshold of six years and are impacting productivity due to poor performance and reliability. Office printers at Fire Stations and Battalion Offices were purchased in 2010 and require replacement due to high failure rates and the need to maintain reliability at these locations. Funding would also support Firestat data analytics software maintenance.
14	FCDSS	ITB	AG3849	<b>In-Vehicle Broadband</b>	Addition of Mobile Data Plans	0	0	\$500,000	Funding request for increase in broadband services. In-vehicle and fire ground applications such as AVL, mapping, situational awareness, imagery, telemedicine, video streaming, and GIS data all require robust, highly available broadband networks in the field. With FirstNet and public safety LTE/5G available and on the near horizon, LAFD will incur a steady increase in broadband usage fees as each vehicle is equipped with these capabilities.
15	MIS	ITB	AG3849	<b>Fire Inspection Management System (FIMS) 2.0 Project Staffing</b>	1-Programmer Analyst V 1-Sr. Systems Analyst 2,184-Variable staffing hours	0	2	\$351,376	Staffing request to assist with development, implementation and maintenance of the new FIMS 2.0 system, which consolidates the current disparate fire systems into an integrated, robust and modernized inspection system. Positions will provide operational subject matter and technical expertise.

# LAFD FY 19-20 Proposed Budget Summary - Operational Requests

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Priority	Unit	Bur	Prog	Budget Package Title	Positions or Items Requested	Sworn	Civ	Funding	Description
16	FRS	TSB	AG3847	<b>LAFD Youth &amp; Preparatory Program Risk Management Staffing Package, Equipment, Supplies</b>	1-Firefighter (SD) Expense accounts for program and office equipment - \$74,000 2,000-Variable Staffing Hours - \$150,000	1	0	\$306,109	Staffing request for one Firefighter in the Recruitment Section to staff the High School Magnet Program, which has increased from two to four high schools, and for Cadet Program oversight. Funding request includes expense funding for cadet uniforms, equipment purchases (tools, supplies, CPR mannequins, fitness equipment, etc.), and office supplies/equipment.  Funding request for variable staffing overtime to support all LAFD youth programs, including: - Four-Bureau Cadet Program (annual orientation, monthly meetings and Academies) - Instructors in the High School Magnet Program and Youth Academies - Girls Camp - Recruitment Events - Preparatory Programs
17	BCU	FPB	AF3806	<b>Brush Clearance at Homeless Encampments</b>	2-Fire Inspector I	2	0	\$192,066	Staffing request to regularly inspect homeless encampments in high brush areas.



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Priority	Unit	Bur	Prog	Budget Package Title	Positions or Items Requested	Sworn	Civ	Funding	Description
18	CUPA	FPB	AF3805	<b>CUPA Workload Realignment</b>	1-Fire Captain I - Hazardous Materials and Business Emergency Plan Program 1-Fire Inspector I - Underground Storage Tank (UST) Program 1- Fire Inspector I - Abandoned Oil Well Program	3	0	\$199,683	<p>Staffing request with six months funding for additional inspection personnel to identify unregulated carbon dioxide inventory in the retail food industry. It is a State mandate to inspect and permit facilities that store over 1,000 cubic feet of carbon dioxide. If left unaddressed, the CUPA program is subject to a program deficiency notice during the 2020 CUPA evaluation conducted by California Environmental Protection Agency. The Department projects the addition of 2,000 sites into the program with this staffing.</p> <p>Staffing request with six months funding for the UST program to complete all routine inspections and compliance followup. The CUPA program in 2014 was threatened with State decertification due to various UST program deficiencies stemming from staffing shortages. If left unaddressed, the CUPA program may be further cited in the 2020 CUPA evaluation conducted by California Environmental Protection Agency.</p> <p>Staffing request with six months funding to address the volume of inspections associated with the Abandoned Oil Well program. The CUPA program is responsible for inspecting over 3,500 oil wells within the City of Los Angeles which is currently overwhelming resources. An added inspector will meet operational needs and restore staffing to a minimal acceptance level.</p> <p>The cost of these positions would be offset with CUPA permit fees.</p>

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ATTACHMENT A

Priority	Unit	Bur	Prog	Budget Package Title	Positions or Items Requested	Sworn	Civ	Funding	Description
19	SMD-FLEET	TSB	AG3848	<b>Fleet Maintenance Equipment</b>	1-Bulk fluid delivery system - \$60,000 1-Gurney cleaning device - \$80,000 1-Tire Installation Equipment (Valley) - \$80,000	0	0	\$220,000	<p>Funding request for maintenance shop equipment to ensure safety and productivity, including:</p> <ul style="list-style-type: none"> <li>- Bulk Fluid Delivery System: Funding to complete installation of bulk fluid delivery system at remaining automotive repair bays. Those not equipped require mechanics to manually move and dispense 55 gallon drums of oil, transmission fluid and anti-coolant, resulting in spillage, environmental hazards and slip-and-fall injuries. Cost savings would be realized through: increased bulk purchases, which is more cost beneficial than 55 gallon drums; less waste as the delivery system dispenses precise amounts of fluids; and reduction in workers compensation injuries by eliminating spillage and moving heavy drums of automotive fluids.</li> <li>- Gurney Cleaning Device: Funding to purchase and install gurney cleaning machine that would automate cleaning, disinfecting and sanitizing patient gurneys. Although gurneys are routinely cleaned after each patient transport, disassembling gurneys for inspection and repair exposes blood, body fluids, hair and tissue that have become embedded in various gurney parts. Proper cleaning and disinfection reduces patient and LAFD staff exposure to health hazards by eliminating potentially infectious contaminants.</li> <li>-Tire installation equipment: Funding would provide tire installation equipment at the Valley Shop. Currently, tire installation equipment is located at the Ave. 19 shop, requiring significant staff travel time from the Valley to repair and mount tires on LAFD fleet of vehicles and apparatus. Equipment would result in significant improvement in downtime of the fleet and lost productivity.</li> </ul>

# LAFD FY 19-20 Proposed Budget Summary - Operational Requests

ATTACHMENT A

Priority	Unit	Bur	Prog	Budget Package Title	Positions or Items Requested	Sworn	Civ	Funding	Description
20	Personnel	ASB	AG3850	<b>ASB Workload Reduction &amp; Productivity - Personnel</b>	1-Personnel Analyst 1-Sr. Administrative Clerk	0	2	\$0	Staffing request without funding to address Personnel Services Section workload demands. Staffing has not kept pace with expansion of the sworn workforce and ongoing work relating to new hires, promotions and turnover.
21	Revenue	ASB	AG3850	<b>ASB Workload Reduction &amp; Productivity - Revenue</b>	1-Management Analyst	0	1	\$0	Staffing request without funding to process and track 200% workload increase in last three years for disaster-related claims and reimbursements, generate invoices for billing, reconcile revenue, and assist in Fire Management Assistant Grant (FMAG) process. The cost of the position is offset by General Fund reimbursements from other agencies.
22	AOU	EOPS	AF3803	<b>Helitanker Lease</b>	Type I Helicopter Lease	0	0	\$237,851	Funding request for annual lease of Type I Helicopter, which will increase from the current level of \$3,905,163 to \$4,143,014 in FY 19-20 in accordance with current contract provisions.
<b>COUNT:</b>		22				<b>TOTAL POSITIONS</b>	<b>55</b>	<b>5</b>	<b>\$19,189,694</b>

# LAFD FY 19-20 Proposed Budget Summary - Unappropriated Balance Requests

ATTACHMENT B

Priority	Unit	Bur	Prog	Budget Package Title	Positions or Items Requested	Sworn	Civ	Funding	Description
01	EOPS	EMS	AH3808	<b>EMS Monitors</b>	250 units	0	0	\$1,468,000	Funding request for lifecycle replacement of 250 EMS monitors as current units are at the end of service life. This represents the first year of a five-year interest free purchase plan totaling \$7.34 million.
02	Public Health	EMS	AH3808	<b>Advanced Providers</b>	5-Advanced Providers (AP) - \$496,871 5-Firefighter/PM - \$489,326	5	5	\$986,197	Staffing request for expansion of the Advance Provider Response Unit (APRU) program. The utilization of Advanced Providers (APs) allows for improved patient care and overall EMS efficiency. The LAFD is currently authorized five APRUs in partnership with local hospital organizations and has incorporated them into its Strategic Plan response model. Funding is requested in the Unappropriated Balance pending additional partnerships with hospital organizations to cover the cost of APs for the expansion.
03	Public Health	EMS	AH3808	<b>EMS Response at LAWA</b>	7-Firefighter/PM 1-Fire Captain I/PM	8	0	\$775,823	Staffing for four Cycle Teams to respond to incidents within or adjacent to the main terminals at Los Angeles International Airport, which is contingent upon an agreement for funding from the Department of Airports.
04	HSD/Grants	EOPS	AF3803	<b>Hazard Mitigation Grant Emergency Generator Project</b>		0	0	\$400,000	Funding request to supply generators for fire stations lacking emergency power capability. Of 106 fire stations, 50 have no back-up power. LAFD will apply for a federal Hazard Mitigation grant to initiate the first of seven phases to install generators in these stations. Phase I would equip four fire stations at a total project cost of \$400,000. The Grant would fund \$300,000, with a City share of \$100,000. Because the Grant is on a reimbursement basis, the LAFD must front fund the full \$400,000, which would be allocated to the Unappropriated Balance pending the outcome of the City's grant application.

## Proposed 2019-20 MICLA Fleet Replacement Program

DESCRIPTION	Quantity in Service	Cost per Vehicle	Quantity to Purchase	Total Cost
Apparatus, 100' Aerial ladder	56	\$1,286,019.00	5	\$6,430,095.00
Apparatus, Triple Combination	204	\$848,691.00	8	\$6,789,528.00
BC/AC Command Vehicle (Emergency)	58	\$142,832.00	5	\$714,160.00
Ambulance *	222	\$193,924.00	20	\$3,878,480.00
Brush Patrol	13	\$195,000.00	4	\$780,000.00
Fleet Utility Service Truck	5	\$152,318.00	1	\$152,318.00
Sedans (Emergency)	99	\$41,570.00	20	\$831,400.00
Pick-Up Truck Crew Cab	63	\$65,360.00	11	\$784,000.00
Sedans (Non-Emergency)**	96	\$37,163.00	23	\$854,749.00
EMS Battalion Command VHC	17	\$63,600.00	7	\$445,200.00
Van, Side Load 8600 GVW ***	38	\$49,900.00	4	\$199,600.00
Hazardous Materials Squad	5	\$1,037,000.00	1	\$1,037,000.00
Fuel Tender / Air Ops	1	\$758,000.00	1	\$758,000.00
Helicopter Auxillary Power Unit APU (no radio)	1	\$60,090.00	1	\$60,090.00
Forklift (no radio)		\$100,000.00	1	\$100,000.00
Total Apparatus			112	\$23,814,620.00
<b>RADIO PACKAGE</b>				
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	4	\$151,880.00
Fuel Tender / Air Ops		\$31,500.00	1	\$31,500.00
Ambulance		\$29,085.00	20	\$581,700.00
BC/AC Command Vehicle		\$73,083.00	5	\$365,415.00
Light Vehicles (NE)		\$6,015.00	30	\$180,450.00
Hazardous Materials Squad		\$37,970.00	1	\$37,970.00
EMS Battalion Command VHC		\$29,085.00	7	\$203,595.00
Light Vehicles (Emergency)		\$21,371.00	29	\$619,759.00
Total Communications			110	\$2,665,879.00

**TOTAL MICLA (APPARATUS & COMMUNICATIONS)****\$26,480,499.00**

## NOTES:

\*Add 4 RA's for APU added in FY 18/19

\*\*Add 3 sedans for CUPA Workload Realignment requests.

\*\*\*Add 4 Cargo Vans to replace the following:

(2) CPR Vans (currently salvage RA)

(2) Recruitment Vans (currently Salvage RA)