



LOS ANGELES FIRE DEPARTMENT

RALPH M. TERRAZAS
FIRE CHIEF

November 16, 2018

BOARD OF FIRE COMMISSIONERS FILE NO. 18-136
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TO: Board of Fire Commissioners

FROM:  Ralph M. Terrazas, Fire Chief

SUBJECT: FINAL PROPOSED BUDGET FOR FISCAL YEAR 2019-20

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 Withdrawn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 October 16, 2018, the Board of Fire Commissioners (Board) approved the Los Angeles Fire Department's (LAFD) preliminary Proposed Budget for Fiscal Year (FY) 2019-20. The Department submits for approval the attached final Proposed Budget. An advance copy was provided to the Mayor and City Administrative Officer by the due date of November 16, 2018 for budgetary scoping purposes. Any requests made by the Board resulting in changes to the final document would be forwarded to those offices.

The Proposed Budget totals \$698.7 million, which is \$24.4 million above the current year amount of \$674.3 million – a 4.9% increase. This budget identifies only the most critical departmental needs in order to maintain operations and provide the public with the highest level of service. This includes, as shown in the attached list of requests, enhancement of field resources through the restoration of a Light Force Truck in Wilmington with SAFER Grant support and additional ambulance support at two fire stations; expansion of the Advanced Practitioner Response Unit (APRU) and Fast Response Vehicle (FRV) units for enhanced coverage, and dedicated staffing for the SOBER unit. Funding is requested for a Standards of Cover study to further guide metrics-driven strategic decision making on the allocation of field resources.

This budget also maintains strong support for recruitment, training and safety through funding for two academy classes (130 recruits), enhanced youth programs coordination, a new Cadet to Firefighter ambulance apprenticeship program, and on-site maintenance of turnout gear. The requests also include replacement of critical first responder equipment, apparatus life cycle replacements under MICLA, and critical technology upgrades to ensure LAFD personnel are performing their public safety responsibilities in the safest and most effective manner.

The Proposed Budget also augments 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 a new requirement to perform inspection on the handling of carbon dioxide (soft drink dispensaries) in the retail food industry; and inspection support for the Oil Well program.

The most significant changes from the preliminary Proposed Budget report, inclusive of the Board's input, are as follows:

- Alternative Destination Response Unit (ADRU), a new pilot program to assess and transport individuals with acute alcohol intoxication to sobering centers or mental health urgent care facilities;
- Organizational Study to address workplace cultural issues and enhance personnel management capabilities;
- Access to medical and accident insurance and training to reduce liability and improve standardization of the LAFD Cadet Program;
- Fire Captain position for Tiered Dispatch System Support (in place of MFC-27 Watch); and,
- Publication of the City's Fire Code to incorporate changes consistent with State of California amendments taking effect in January 2020.

The breakdown for the FY 2019-20 Proposed Budget is, as follows:

FY 2018-19 Adopted Budget	\$674,270,767
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FY 19-20 Budget Requests

Continuing Requests ¹ :	5,219,543
New Requests:	19,197,887
Total Estimated Changes:	<u>24,417,430</u>

FY 2019-20 Proposed Budget Total	<u>\$698,688,197</u>
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2019-20 Unappropriated Balance Requests	\$1,801,511
2019-20 MICLA – Fleet Replacement	\$26,480,499

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

RECOMMENDATION

That the Board:

1. Approve the final FY 2019-20 Proposed Budget and authorize the Department's Financial Management Division to make technical adjustments, as necessary, to implement the Board's intention, and,
2. Authorize the Department to transmit all budget documents, inclusive of any amendments and corrections, to the Mayor, Office of the City Administrative Officer and Chief Legislative Analyst.

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

Attachments

¹ Net of continuation of resolution authorities, overtime salary adjustments and obligatory changes less one-time expenses.

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	Valley Recruit Training Academy	Funding for 130 new recruits	0	0	\$9,509,972	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	2017 SAFER Grant - City Match	Salary funding for City match requirement 21-Firefighter	21	0	\$869,566	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 includes the City share of salary costs for FY 19-20 and additional costs not reimbursed by FEMA. Fringe benefits are reimbursable by FEMA and are reflected elsewhere in the City budget.
03	SMD-SUPPLY	TSB	AF3803	First Responder Equipment	-Thermal Imager Cameras - 500 units - \$350,000 -NFPA Compliant Helmets - 1,100 helmets - \$291,368 -Heavy Lift Air Bags with Regulator and Controller - 100 units - Maxi Force K25.6 Kit, Maxi Force K12 Kit - \$107,550	0	0	\$748,918	Funding request for the following: -Thermal Imager cameras: Year one of two year phase-in to replace inventory of 1,000 thermal imager cameras that have exceeded service life. - 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. -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.

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04	EOPS	EMS	AH3808	Basic Life Support (BLS) Rescue Ambulance	12 - Firefighter/EMT	12	0	\$973,798	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.
05	EMS Special Ops	EMS	AH3808	Fast Response Vehicle (FRV)	6-Firefighter/PM 6-Firefighter	12	0	\$972,808	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.
06	Public Health	EMS	AH3808	SOBER Unit	1-Firefighter/PM	1	0	\$113,920	Staffing request with full year funding for continuation of a Paramedic approved as an interim authority in FY 17-18 for the SOBER Unit. 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 a non-profit agency.
07	Public Health	EMS	AH3808	Advanced Provider Response Unit Expansion	1-Advanced Provider 1-Firefighter/PM	1	1	\$115,137	Staffing request with six months funding for expansion of the Advance Provider Response Unit (APRU) program. The utilization of Advanced Providers 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. The additional APRU will be assigned to FS 62 in Mar Vista.

LAFD FY 19-20 Proposed Budget Summary - Operational Requests

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08	Public Health	EMS	AH3808	Alternative Destination Response Unit (ADRU) Pilot Program	3-Firefighter/PM 960V-hours for certification training	3	0	\$244,997	Staffing request with six months funding to assess and triage individuals with acute alcohol intoxication for referral to a sobering center or Mental Health Urgent Care (MHUC) Facility as alternative destinations to already overburdened emergency rooms. Selected paramedics who complete the required training will be deployed on non-transport vehicles, each of which will be staffed with two members. The requested resources will be deployed in FS 17 in downtown. The goals of the ADRU are to: <ul style="list-style-type: none"> - Provide an enhanced level of service to public inebriates and patients with mental health crises by safely allowing transport of these patients to alternative destinations where these vulnerable patients can receive timely, specialized care. - Decrease response times for critical patients - Increase availability of fire companies and paramedic ambulances. - Decrease ambulance wall times.
09		EMS	AH3808	Tiered Dispatch System Support	1-Fire Captain I/PM (Dispatch)	1	0	\$74,177	Staffing request with six months funding to address increasing workload on programming and algorithm requirements for Computer Aided Program (CAD) dispatching applications for TDS. The position will also provide support for various other dispatch-related projects including, but not limited to, Automated Vehicle Location (AVL) system, CAD Sustainability project, resource status mapping improvements, and mobile applications such as Cycle Team Mobile and mCad situational awareness tools.

LAFD FY 19-20 Proposed Budget Summary - Operational Requests

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10	EOPS	EMS	AH3808	Platoon Duty EMS Captains	2-Captain I/PM	2	0	\$212,628	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.
11	EOPS	EMS	AH3808	Replacement of Automated External Defibrillators (AED)	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.
12	SMD-SUPPLY	TSB	AG3848	On Site Turnout Cleaning, Inspection and Maintenance	On-site turnout cleaning, inspection and maintenance.	0	0	\$125,000	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.
13	PLN	ADM	AG3850	Standards of Cover	Consultant funding	0	0	\$400,000	Consultant services funding request for development of a Standards of Cover study.
14		ADM	AG3850	Organizational Study	Consultant funding	0	0	\$250,000	Funding request for organizational study to meet Strategic Goal of "Create and implement an organizational structure to address human resources, personnel management, and workplace environment."

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Priority	Unit	Bur	Prog	Budget Package Title	Positions or Items Requested	Sworn	Civ	Funding	Description
15	MIS	ITB	AG3849	Workstation Upgrades and Software Maintenance	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	\$2,422,500	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.
16	FCDSS	ITB	AG3849	In-Vehicle Broadband	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.
17	MIS	ITB	AG3849	Fire Inspection Management System (FIMS) 2.0 Project Staffing	1-Programmer Analyst V 1-Sr. Systems Analyst 1,460-Variable staffing hours	0	2	\$285,298	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.

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Priority	Unit	Bur	Prog	Budget Package Title	Positions or Items Requested	Sworn	Civ	Funding	Description
18	FRS	TSB	AG3847	LAFD Youth & Preparatory Program Risk Management Staffing Package, Equipment, Supplies	1-Firefighter (SD) Expense accounts for program and office equipment - \$74,000 Risk management contract funding for Cadet Program - \$12,000 2,000-Variable Staffing Hours - \$150,000	1	0	\$318,089	<p>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 equipment purchases (tools, supplies, CPR mannequins, fitness equipment, etc.) and office supplies/equipment.</p> <p>Funding request for contract to provide medical insurance, accident insurance, and training to reduce liability and improve standardization of LAFD Cadet Program.</p> <p>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</p>
19	EOPS	EMS	AH3808	Cadet to Firefighter Program	8 - Ambulance Apprentice (Part-Time)	0	8	\$62,400	Six month funding to implement pilot "train to hire" youth program by hiring Cadets part-time for assignment as the third person on an ambulance. Two cadets, working 20 hours per week, would be assigned to four stations with Cadet Posts. Program would provide on-the-job training to Cadets that possess EMT certification, supplement staffing as the third person on an ambulance to meet operational needs, and enhance Cadets' preparation to become Firefighters.
20	BCU	FPB	AF3806	Brush Clearance at Homeless Encampments	2-Fire Inspector I	2	0	\$197,525	Staffing request to regularly inspect homeless encampments in high brush areas.

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
21	CUPA	FPB	AF3805	CUPA Workload Realignment	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	\$202,072	<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>

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
22	SMD-FLEET	TSB	AG3848	Fleet Maintenance Equipment	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"> - 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. - 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. -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.

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
23	Personnel Services	ASB	AG3850	ASB Workload Reduction & Productivity - Personnel	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.
24	Revenue	ASB	AG3850	ASB Workload Reduction & Productivity - Revenue	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.
25	AOU	EOPS	AF3803	Helitanker Lease	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.
26	FPB	FPB	AF3805	Fire Code Publication	Operating Expense funding	0	0	\$75,000	Funding request for publication of the updated City of Los Angeles Fire Code, which will incorporate changes consistent with the State of California amendments. Funding was provided by the Construction Services Trust Fund in FY 16-17 for the last publishing cycle.
COUNT:		26				TOTAL POSITIONS	59	14	\$19,197,887

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	SMD-SUPPLY	TSB	AF3803	Fire Shelters	2,300 fire shelters for wildland packs	0	0	\$798,868	Currently, the Department deploys one fire shelter per platoon duty position. Funding request would enable issuing a fire shelter to every sworn member for firefighter safety, in addition to maintaining a sufficient inventory in reserve, given the increased number of wildfire incidents. Funding to be allocated in the Unappropriated Balance pending the outcome of Assistance to Firefighters Grant (AFG) funding.
02	Public Health	EMS	AH3808	EMS Response at LAWA	7-Firefighter/PM 1-Fire Captain I/PM	8	0	\$702,643	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.
03	HSD/Grants	EOPS	AF3803	Hazard Mitigation Grant Emergency Generator Project		0	0	\$300,000	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 \$300,000. The Grant would fund \$225,000, with a City share of \$75,000. Because the Grant is on a reimbursement basis, the LAFD must front fund the full \$300,000 which would be allocated to the Unappropriated Balance pending the outcome of the City's grant application.
COUNT:		3	TOTAL POSITIONS			8	0	\$1,801,511	

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
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	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)