

July 16, 2019

LOS ANGELES FIRE DEPARTMENT

RALPH M. TERRAZAS
FIRE CHIEF

July 1, 2019

BOARD OF FIRE COMMISSIONERS
FILE NO. 19-083

TO: Board of Fire Commissioners

FROM:  Ralph M. Terrazas, Fire Chief

SUBJECT: ADOPTED 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 Withdrawn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 November 27, 2018, the Board of Fire Commissioners (Board) approved the Los Angeles Fire Department's (Department) Proposed Budget submission for Fiscal Year (FY) 2019-20. The Mayor released his Proposed Budget as required by City Charter by April 20, 2019, and Council took action to adopt the Budget on May 29, 2019. The full listing of the Department's Proposed Budget requests and approved items are included in the attachment to this report.

The Adopted Budget supports critical front-line resources for emergency operations, including four engines and a light force under the support of SAFER grants received in 2016 and 2017, and two rescue ambulances to increase response times in critical areas of the City. Proven field innovations are continued and expanded to complement these resources including 24-hour coverage for two Fast Response Vehicles (FRV), the addition of a seventh Advanced Provider Response Unit (APRU), and dedicated staffing for the SOBER unit. Added Fire Prevention support includes inspection staffing for illegal cannabis operations and abandoned oil wells, and systems staffing for the Fire Inspection Management System currently in development. The Budget also includes consultant funding for Standards of Cover and Organizational studies to optimize field response and to improve the workplace environment for firefighters.

The Adopted Budget provides funding for two Recruit Academy classes to add 130 new Firefighters along with funding for the completion of a third class that began in June 2019. To enhance recruitment efforts in local communities, additional staffing is provided for Youth Development Programs as well as funding for a new Cadet-to-Firefighter apprenticeship program.

These resources will continue to advance the Department's Strategic Plan goals and ensure the delivery of exceptional first response and fire safety services to the people of Los Angeles.

Budget highlights for new requests approved in FY 19-20 include:

- Funding for two Recruit Training classes (Drill Tower 81) for a total of 130 Recruits (\$8,716,303)
- Staffing for 21 Firefighter positions for Light Force 38 through the 2017 SAFER Grant awarded in August 2018 (\$1,592,343); 48 Firefighters from 2016 SAFER continued from prior year.
- Funding for First Responder Equipment – 1,100 NFPA Compliant Helmet replacement and 100 Heavy Lift Air Bags w/regulator and controller (\$398,918 – year one of four-year plan)
- Staffing for 12 Firefighter positions for two BLS ambulances (RA813 / RA839) to begin April 2020 (\$481,901)
- Funding for two 24-hour Fast Response Vehicles (FRV) along with 6 Firefighters and 6 Paramedics assigned to Fire Stations (FS) 9 and 64, replacing the unit currently on the 4/10 schedule at FS 9 (\$1,357,084 – funding for 9 months)
- Staffing for a Paramedic for continuation of the SOBER Unit (\$57,597 – 6 months)
- Funding for expansion of the APRU Program (FS 62) - 1 FF/PM / 1 Advanced Provider (\$177,398 – funding for 9 months)
- Staffing for one Fire Psychologist and one Senior Administrative Clerk to expand Behavioral Wellness Program (\$136,674)
- Funding for onsite turnout cleaning, inspection, and maintenance (\$125,000)
- Staffing for one Captain I/Paramedic to assist with Computer Aided Dispatch (CAD) enhancements and related systems support (\$74,177)
- Funding for Computer Replacements, Operating System Upgrades, and Mobile Data Computer Upgrades (\$2,182,500)
- Staffing for one Firefighter to staff High School Magnet Program plus equipment purchases (\$140,491)
- Funding to implement six-month Cadet-to-Firefighter ambulance apprentice “train to hire” youth pilot program. Program will provide on-the-job training to Cadets that possess EMT certification (\$62,400)
- Staffing and variable sworn overtime to assist in development and maintenance of the new Fire Inspection Management System (FIMS) 2.0. FIMS will increase inspection productivity and customer service – one Programmer Analyst V and 1,000 V-hours (\$135,391 allocated for 6 months)
- Funding and Staffing for 5 Fire Inspector 1, 5 Fire Inspector II, 2 support positions, vehicles and equipment for new Cannabis Enforcement Unit (\$1,510,126)
- Staffing for one Fire Inspector I to assist with oil well Fire Safety inspections (\$108,425)
- Staffing for two Firefighter III for the CERT program to assist in reducing community training backlog (\$171,768)

- Funding for annual Helitanker lease cost increase (\$117,000)
- Staffing for one Senior Arson Investigator to assist with caseload (\$66,315)
- Funding for a consultant study to assess current workplace issues to assist in maintaining a respectful work environment (\$200,000)
- Funding for Fire Shelter Safety Devices (\$798,868 in Unappropriated Balance contingent on receipt of Assistance to Firefighters Grant award)
- Sworn Overtime funding for Wildland Response/Mutual Aid Deployment (\$3 million in Unappropriated Balance contingent on actual deployments)
- Funding for Standards of Cover Analysis (\$400,000 in Unappropriated Balance)
- MICLA funding for Fleet Replacement Program (\$20 million) and Electric Vehicle Charging Stations (\$2.2 million)

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

FY 2018-2019 Adopted Budget		\$674,270,767
FY 19-20 Budget Requests		
Continuing Requests ¹ :	3,302,906	
New Requests ² :	13,435,667	
Total Changes:	16,738,573	
FY 2019-2020 Adopted Budget		\$691,009,340
2018-19 MICLA – Fleet Replacement		\$42,225,597
2019-20 MICLA – Fleet Replacement		\$20,000,000
2018-19 Unappropriated Balance – Various		\$6,088,494
2019-20 Unappropriated Balance – GEMT		\$9,510,868
Quality Assurance Fees, Standards of Cover, Fire Shelters, Mutual Aid Overtime		
2018-19 CIEP – Fire Station Alerting System; OVB Headquarters		\$4,600,000
2019-20 CIEP - Fire Facilities Capital Improvements		\$600,000

RECOMMENDATION

That the Board receive and file.

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

Attachment

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

² Includes new or enhanced programs or resources, and recruit training funding.

LAFD FY 19-20 Adopted Budget Summary

Board of Fire Commissioners - Attachment

Priority	Decision	Bur	Prog	Budget Package Title	Positions or Items Requested	Budget Approvals			Description
						Sworn	Civ	Funding	
01	Yes-Mod	TSB	AG3847	Valley Recruit Training Academy	Funding for 130 new recruits	0	0	\$8,716,303	<p>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.</p> <p>Funding requested: \$9,509,972</p> <p>**PROPOSED BUDGET: Funding reflects revised LAFD request of \$9.1M less \$400,000 to be provided off-budget from VET funds.**</p>
02	Yes-Mod	EOPS	AF3803	2017 SAFER Grant - City Match	Salary funding for City match requirement 21-Firefighter	21	0	\$1,592,343	<p>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 over three years. The budget request includes the City share of salary costs for FY 19-20 and additional costs not reimbursed by FEMA.</p> <p>Funding requested: \$869,566</p> <p>**PROPOSED BUDGET: Funding increased to capture full impact of constant staffing overtime.**</p>

LAFD FY 19-20 Adopted Budget Summary

Board of Fire Commissioners - Attachment

Priority	Decision	Bur	Prog	Budget Package Title	Positions or Items Requested	Budget Approvals			Description
						Sworn	Civ	Funding	
03	Yes-Mod	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	\$398,918	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. Funding requested: \$748,918 **PROPOSED BUDGET: Excludes Thermal Imager Cameras which received outside
04	Yes-Mod	EMS	AH3808	Basic Life Support (BLS) Rescue Ambulance	12 - Firefighter/EMT	12	0	\$481,901	Staffing request with six months funding for two Basic Life Support ambulances at Fire Station (FS) 13 in Pico-Union/Koreatown and FS 39 in Van Nuys to improve response times and enhance the delivery of emergency medical services (EMS). The unavailability of BLS resources combined with increased demand for EMS services has led to an increase in EMS response times at these stations. The addition of ambulance resources is expected to improve response times by 21 seconds from the current average of 4:19 for FS 13, and by 58 seconds from the current average of 4:20 for FS 39. Funding requested: \$973,798 **BUDGET & FINANCE: Approved with three-months funding.**

LAFD FY 19-20 Adopted Budget Summary

Board of Fire Commissioners - Attachment

Priority	Decision	Bur	Prog	Budget Package Title	Positions or Items Requested	Budget Approvals			Description
						Sworn	Civ	Funding	
05	Yes-Mod	EMS	AH3808	Fast Response Vehicle (FRV)	6-Firefighter/PM 6-Firefighter	12	0	\$1,357,084	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. Funding requested: \$972,808 **PROPOSED BUDGET: Two existing positions continued. Ten expansion positions added with nine months funding.**
06	Yes-Mod	EMS	AH3808	SOBER Unit	1-Firefighter/PM	1	0	\$57,597	Staffing request for a Paramedic for continuation of the SOBER Unit which is currently staffed on overtime. 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. Funding requested: \$113,920 full year funding. **PROPOSED BUDGET: Approved six-months funding.**
07	Yes-Mod	EMS	AH3808	Advanced Provider Response Unit Expansion	1-Advanced Provider 1-Firefighter/PM	1	1	\$177,398	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. Funding requested: \$115,137 **PROPOSED BUDGET: Approved with nine-months funding.**

LAFD FY 19-20 Adopted Budget Summary

Board of Fire Commissioners - Attachment

Priority	Decision	Bur	Prog	Budget Package Title	Positions or Items Requested	Budget Approvals			Description
						Sworn	Civ	Funding	
08	No	EMS	AH3808	Alternative Destination Response Unit (ADRU) Pilot Program	3-Firefighter/PM 960V-hours for certification training	0	0	\$0	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. Funding requested: \$115,137
09	Yes	EMS	AH3808	Computer Aided Dispatch and Related Systems 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 Dispatch (CAD) dispatching applications, including the Tiered Dispatch System (TDS), Automated Vehicle Location (AVL), resource status mapping improvements, and various current and upcoming mobile applications to improve response time, situational awareness and data analytics capabilities including, but not limited to, Cycle Team Mobile Data Computers, mCad, FireMap, FireCast and Text-to-911 applications. Currently, one Fire Captain II is assigned these responsibilities, resulting in significantly delayed implementation of these projects due to the significant workload. Funding requested: \$74,177

****BUDGET & FINANCE: Approved.****

LAFD FY 19-20 Adopted Budget Summary

Board of Fire Commissioners - Attachment

Priority	Decision	Bur	Prog	Budget Package Title	Positions or Items Requested	Budget Approvals			Description
						Sworn	Civ	Funding	
10	No	EMS	AH3808	Platoon Duty EMS Captains	2-Captain I/PM	0	0	\$0	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. Funding requested: \$212,628
11	Yes	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. Funding requested: \$66,231
12	Yes	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. Funding requested: \$125,000

LAFD FY 19-20 Adopted Budget Summary

Board of Fire Commissioners - Attachment

Priority	Decision	Bur	Prog	Budget Package Title	Positions or Items Requested	Budget Approvals			Description
						Sworn	Civ	Funding	
13	Yes-Mod	ADM	AG3850	Organizational Study	Consultant funding	0	0	\$200,000	<p>Funding for a consultant study to assess current workplace issues of concern to members in the context of maintaining a respectful work environment and zero tolerance policies. The study will seek recommendations for resources to strengthen the Department's ability to more properly and efficiently respond to those issues. This request aligns with the Department's Strategic Plan goal to "create and implement an organizational structure to address human resources, personnel management and workplace environment."</p> <p>Funding requested: \$250,000</p> <p>**BUDGET & FINANCE: Approved as modified.**</p>
14	Yes-Mod	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	\$2,182,500	<p>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.</p> <p>Funding requested: \$2,422,500</p> <p>**PROPOSED BUDGET: Funding excludes printer purchases.**</p>

LAFD FY 19-20 Adopted Budget Summary

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Priority	Decision	Bur	Prog	Budget Package Title	Positions or Items Requested	Budget Approvals			Description
						Sworn	Civ	Funding	
15	No	ITB	AG3849	In-Vehicle Broadband	Addition of Mobile Data Plans	0	0	\$0	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. Funding requested: \$500,000
16	Yes-Mod	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	1	\$135,391	Staffing request and variable sworn staffing overtime to assist in the development of and for ongoing maintenance of the new FIMS 2.0 system, which consolidates multiple disparate systems into an integrated and robust inspection system. A fully supported FIMS will increase inspection productivity and customer service, and help reduce current inspection backlogs. Funding requested: \$258,298 **BUDGET & FINANCE: Approved Programmer Analyst V with six-months funding; 1,000 V-hours.**

LAFD FY 19-20 Adopted Budget Summary

Board of Fire Commissioners - Attachment

Priority	Decision	Bur	Prog	Budget Package Title	Positions or Items Requested	Budget Approvals			Description
						Sworn	Civ	Funding	
17	Yes-Mod	TSB	AG3847	Youth and Preparatory Programs Staffing and Expenses	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	\$140,491	<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:</p> <ul style="list-style-type: none"> - 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>Funding requested: \$318,089</p> <p>**BUDGET & FINANCE: Approved staffing with six-months funding, and expenses and risk management contract. No V-hours.**</p>

LAFD FY 19-20 Adopted Budget Summary

Board of Fire Commissioners - Attachment

Priority	Decision	Bur	Prog	Budget Package Title	Positions or Items Requested	Budget Approvals			Description
						Sworn	Civ	Funding	
18	Yes	EMS	AH3808	Cadet to Firefighter Program	8 - Ambulance Apprentice (Part-Time)	0	0	\$62,400	Six-months 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. Funding requested: \$62,400 **BUDGET & FINANCE: Approved.**
19	No	FPB	AF3806	Brush Clearance at Homeless Encampments	2-Fire Inspector I	0	0	\$0	Staffing request to regularly inspect homeless encampments in high brush areas. Funding requested: \$197,525
20	Yes-Mod	FPB	AF3806	Oil Well Fire Safety Inspections	1- Fire Inspector I	1	0	\$108,425	Staffing request with six months funding to comply with the inspection of oil wells in the City of Los Angeles. The ongoing production of oil from oil wells and proper management of idle or abandoned wells is currently managed by one Fire Inspector I. The addition of this position will enable the Department to achieve full compliance with State mandated regulations. The program cost is offset by permit fees. Funding requested: \$64,425 **BUDGET & FINANCE: Approved with expenses.**

LAFD FY 19-20 Adopted Budget Summary

Board of Fire Commissioners - Attachment

Priority	Decision	Bur	Prog	Budget Package Title	Positions or Items Requested	Budget Approvals			Description
						Sworn	Civ	Funding	
21	No	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	0	0	\$0	<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. 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.</p> <p>Funding requested: \$137,647</p>
22	No	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	\$0	<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. - Gurney Cleaning Device: Funding to purchase and install gurney cleaning machine that would automate cleaning, disinfecting and sanitizing patient gurneys. - 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. <p>Funding requested: \$220,000</p>

LAFD FY 19-20 Adopted Budget Summary

Board of Fire Commissioners - Attachment

Priority	Decision	Bur	Prog	Budget Package Title	Positions or Items Requested	Budget Approvals			Description
						Sworn	Civ	Funding	
23	Yes-Mod	ASB	AG3850	ASB Workload Reduction & Productivity - Personnel	1-Personnel Analyst 1-Sr. Administrative Clerk	0	1	\$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. Funding requested: \$0 **BUDGET & FINANCE - Approved Personnel Analyst. **
24	Yes	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. Funding requested: \$0 **BUDGET & FINANCE: Approved. **
26	Yes-Mod	EOPS	AF3803	Helitanker Lease	Type I Helicopter Lease	0	0	\$117,000	Funding request for annual lease of Type I Helicopter, which will increase from FY 17-18 funding of \$3,905,163 to \$4,143,014 in FY 19-20, in accordance with current contract provisions. Funding requested: \$237,851 **PROPOSED BUDGET: Funding reflects one year of contract increase. **
27	No	FPB	AF3805	Fire Code Publication	Operating Expense funding	0	0	\$0	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. Funding requested: \$75,000

LAFD FY 19-20 Adopted Budget Summary

Board of Fire Commissioners - Attachment

Priority	Decision	Bur	Prog	Budget Package Title	Positions or Items Requested	Budget Approvals			Description
						Sworn	Civ	Funding	
28	No	FPB	AF3806	LAWA Landside Access Modernization Program Position Upgrade	Fire Protection Engineer	0	0	\$78,533	Staffing request for Fire Protection Engineer to assist with the Los Angeles World Airports (LAWA) Landside Access Modernization Program. The position was approved in FY 18-19 as a Fire Protection Engineering Associate IV (FPEA IV), but the Department is seeking a higher level classification to align with project tasks. All costs are fully reimbursed by the Department of Airports. Funding requested: \$78,533 **PROPOSED BUDGET: Continued as FPEA IV.**
29	Yes-Mod	FPB	AF3805	Cannabis Enforcement	5-Fire Inspector I 5-Fire Inspector II (paygrades pending) 1-Management Analyst 1-Sr. Administrative Clerk 1-Administrative Clerk Expenses - \$107,200	10	2	\$1,510,126	Supplemental Budget Request: Staffing and expenses to inspect existing illegal cannabis facilities and enforce code compliance in coordination with LAPD and City Attorney. Expenses include vehicles, inspection field equipment, computers and mobile devices for inspectors. Budget request: \$1,592,385 **PROPOSED BUDGET: Sr. Administrative Clerk not approved.** **BUDGET & FINANCE: Vehicles and expenses approved.**

LAFD FY 19-20 Adopted Budget Summary

Board of Fire Commissioners - Attachment

Priority	Decision	Bur	Prog	Budget Package Title	Positions or Items Requested	Budget Approvals			Description
						Sworn	Civ	Funding	
30	Yes		AC3801	Senior Arson Investigator	1-Firefighter III (SD)	1	0	\$66,315	Supplemental Budget Request: Staffing request for Firefighter III on special duty (with Senior Arson Investigator bonus) to support increased workload in the Arson/Counter Terrorism Section (ACTS) and provide continuity and quality assurance in the handling of arson investigations. The section is currently staffed with one Senior Arson Investigator which is insufficient to handle caseload oversight which has grown significantly from 596 cases in 2013 to consistently over 700 cases since 2017 (39.7 cases to 46.9 per investigator over this period). This position requires a high level of experience, training and specific law enforcement and arson investigative knowledge, and turnover in special duty assignments has impacted the continuity of expertise in the section which has been the subject of past audits. In addition to assisting with the adjudication of arson cases, the Senior Arson Investigator will assume a direct role in policy review, training requirements, and quality of investigations to improve the pace and outcome of arson cases.

LAFD FY 19-20 Adopted Budget Summary

Board of Fire Commissioners - Attachment

Priority	Decision	Bur	Prog	Budget Package Title	Positions or Items Requested	Budget Approvals			Description
						Sworn	Civ	Funding	
31	No	EOPS	AF3803	Marine Battalion Chief	1-Battalion Chief (SD)	0	0	\$0	Supplemental Budget Request: Staffing request for one Battalion Chief on special duty to command the Marine Operations Section of the Fire Department, which includes supervision of all marine fire boat operations, safety, training, facilities, equipment, fire boat maintenance and all administrative matters. The position also serves a critical role as the dedicated liaison to the Port of Los Angeles. Battalion 6 is made up of 11 stations (compared to the citywide average of six stations per battalion), four of which house marine resources that require specialized knowledge and oversight. Approval of the Marine Battalion Chief position will reduce the span of control, allow for closer supervision of personnel, and provide for singular focus to all matters related to marine resources. Funding requested: \$95,144
32	Yes	EMS	AH3808	GEMT Quality Assurance Fee (QAF) Program		0	0	\$1,388,000	**BUDGET & FINANCE: Provide funding in the contractual services account for the first quarterly QAF Program Payment due to the State within the first three months of the fiscal year.**
33	Yes	AOP	AG3850	Behavioral Wellness Program Staffing		0	2	\$136,674	**BUDGET & FINANCE: Staffing for one Fire Psychologist and one Senior Administrative Clerk to provide support for mental health services.**
34	Yes		AH3808	Community Emergency Response Training (CERT) Staffing		2	0	\$171,768	**BUDGET & FINANCE: Staffing for two Firefighter III positions to reduce backlog on CERT training.**
35	Yes	VAR	VAR	One-time Budget Reductions	#Deleted	0	0	(\$5,908,908)	Mayor/CAO budget balancing measures. Constant Staffing Overtime (\$4,600,000) Variable Staffing Overtime (\$750,000) Salaries General (\$558,908)
COUNT:		34				63	8	\$13,435,667	

LAFD FY 19-20 Adopted Budget Summary - Non-Departmental Requests

Board of Fire Commissioners -
Attachment

Item	Decision	Bur	Prog	Budget Package Title	Positions or Items Requested	Budget Approvals			Description
						Sworn	Civ	Funding	
00-MI	Yes-Mod	TSB	AG3848	MICLA Fleet Replacement Program	Annual replacement of apparatus, fleet vehicles and other equipment.	0	0	\$20,000,000	Funding request for Fleet Replacement Program under the Muncipal Improvement Corporation of Los Angeles (MICLA). Funding requested: \$26,480,499 **PROPOSED BUDGET: Approved as modified.**
01-MI	Yes	VAR	AF3803	MICLA Electric Vehicle Chargers at Fire Stations	Funding for approximately 10 locations.	0	0	\$2,200,000	Supplemental Budget Request: Installation of electric vehicle charging stations at multiple Fire Department facilities throughout the City.
02-MI	Yes-Mod	ITA	AG3849	MICLA Voice Radio Maintenance Upgrade	Core Infrastructure Maintenance (Voter/Transmitter): \$6.5M Site Improvement: \$3M (estimate) Extended Maintenance: \$1.4M Replace MFC Dispatch Consoles MCC 7500 Dispatch Console: \$5.9M Total estimated cost: \$16.8M	0	0	\$3,300,000	Funding request for required maintenance upgrade of the LAFD voice radio system infrastructure. The system components have reached end-of-life and require replacement. The system is currently maintained on a best effort basis and parts are becoming increasingly difficult to obtain, increasing the risk of major system outage. A system upgrade will provide interoperability with LAPD's new system and simplify ITA maintenance. This is a joint request with ITA with funding residing in ITA's budget. **PROPOSED BUDGET: Approved as modified.**

LAFD FY 19-20 Adopted Budget Summary - Non-Departmental Requests

Board of Fire Commissioners -
Attachment

Item	Decision	Bur	Prog	Budget Package Title	Positions or Items Requested	Budget Approvals			Description
						Sworn	Civ	Funding	
03-UB	Yes	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. Funding requested: \$798,868 **PROPOSED BUDGET: Funding contingent on AFG grant award.**
04-UB	No	EMS	AH3808	EMS Response at LAWA	7-Firefighter/PM 1-Fire Captain I/PM	0	0	\$0	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. Funding requested: \$702,643
05-UB	No	EOPS	AF3803	Hazard Mitigation Grant Emergency Generator Project		0	0	\$0	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. Funding requested: \$300,000

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06-UB	Yes-Mod	ADM	AG3850	Standards of Cover	Consultant funding	0	0	\$400,000	Consultant services funding request for development of a Standards of Cover study. Funding requested: \$400,000 (requested in operating budget) **PROPOSED BUDGET: Approved under Unappropriated Balance.** **BUDGET & FINANCE: Increased funding by \$200,000.**
07-UB	Yes	EMS	AH3808	GEMT Quality Assurance Fee (QAF) Program		0	0	\$5,312,000	**BUDGET & FINANCE: Funding for the anticipated remaining three quarterly QAF Program payments and related contractual services costs resulting from the program. State fees and reimbursements are subject to change in June 2019.**
08-AI	No	OVB	AF3803	OVB Facility Package	Materials, Labor and furniture for new OVB facility	0	0	\$0	Funding request for labor, materials and furniture costs necessary for the Operations Valley Bureau permanent facility. Funding requested: \$1,700,000
09-AI	No	EOPS	AF3804	Office Space Expansion - Metropolitan Fire Communications	Transition Storage Rooms at MFC to Office Space for additional ITB staffing approved in the 18-19 Budget	0	0	\$0	The ITB is in the process of hiring six new employees. With the expansion of personnel there is a need add functional office space. The proposed budget is based on bids from GSD and includes office expences, building of 8 cubicle work stations, a conference room, plumbing, electrical, framing, permits, and supervision of project. Funding requested: \$251,976
10-AI	Yes-Mod	OCB	AF3803	Facility Repairs		0	0	\$600,000	Funding request for small to medium repairs of fire facilities throughout the Department to address health and safety violations. Funding requested: \$500,000 **PROPOSED BUDGET: Approved under Capital Expenditure Improvement Program (\$120,000) and MICLA (\$480,000).**

LAFD FY 19-20 Adopted Budget Summary - Non-Departmental Requests

Board of Fire Commissioners -
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						Sworn	Civ	Funding	
11-AI	No	TSB	AG3848	Environmental Hazards Assessment and Abatement		0	0	\$0	Funding request to address environmental health and safety issues, including but not limited to, station hygiene, mold/carcinogen testing and remediation, duct cleaning, and acquisition of steam cleaners for hard-to-clean soft surfaces (ex. Soft apparatus seats). Funding requested: \$200,000
12-AI	No	TSB	AG3848	Upgrade Electrical at Service Bays	All shops (Ave 19, Valley, P2, FHMTc)	0	0	\$0	Funding request for compliance with current electrical code standards and to handle the current load demands. Funding requested: \$200,000
13-AI	No	TSB	AG3848	City Hall East, carpeting	Installation of lineloleum in 16th, 17th, 18th floor hallways and elevators.	0	0	\$0	Funding request for the replacement of hallway and elevator area carpeting for 16th, 17th, and 18th floors (tripping hazards) per GSD estimate. Funding requested: \$200,000
COUNT:		14	TOTAL POSITIONS			0	0	\$32,610,868	