



RALPH M. TERRAZAS
FIRE CHIEF

November 19, 2021

BOARD OF FIRE COMMISSIONERS
FILE NO. 21-119

TO: Board of Fire Commissioners

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

SUBJECT: FINAL PROPOSED BUDGET FOR FISCAL YEAR 2022-23

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 Withdrawn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 19, 2021, the Board of Fire Commissioners (Board) approved the Los Angeles Fire Department's (LAFD) preliminary Proposed Budget for Fiscal Year (FY) 2022-23. 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 19, 2021 for their budgetary scoping purposes. Any requests made by the Board resulting in changes to the final document would be forwarded to those offices.

The Department requests a total of \$860 million from various sources which includes \$797 million for the operating budget and \$63 million in non-departmental requests for MICLA fleet replacement, facilities maintenance and conditional funding requests (Unappropriated Balance). The operating budget for FY 2022-23 is estimated at \$51 million (6.8%) above the current fiscal year. This estimate includes a scheduled sworn cost of living adjustment (COLA) of 4.5% effective in January 2023 pending any developments with labor on deferred increases. Civilian salary adjustments are also included.

The budget priorities for this submission are as follows. Attachments to this report include a summary of significant requests and a complete electronic copy of the Proposed Budget.

- Continuing Firefighter recruitment with four new academy classes for the placement of up to 260 Firefighters to address an upcoming surge in retirements and departures through January 2024 and beyond;
- Enhancing wildfire suppression and wildland fuel management support through the establishment of a paid Fire Crew civilian program, continuing sworn overtime for mutual aid deployments which is reimbursable, funding for a cost increase in aerial firefighting resources, and clerical staffing for Brush Unit support.

- Adding critical sworn field support in Metro Fire Communications, EMS Battalion 5, and Marine Operations.
- Continuing and enhancing staffing resources for organizational, behavioral wellness and risk management support, including Equity and Inclusion objectives, psychologist staffing, Early Intervention/Injury Prevention, and California Public Records Act (CPRA) support.
- Adding staffing resources for fee-supported fire prevention support, including refinery safety, Regulation 4 fire safety systems compliance, and plan check support.
- Restoring critical positions lost to the Separation Incentive Program for fleet maintenance, systems support, accounting and grants management.
- Ensuring field resources are properly and safely equipped to deliver first responder services through funding for end-of-service replacements for Self-Contained Breathing Apparatus (SCBA), cardiac monitors, and emergency apparatus under the MICLA-funded Fleet Replacement Program; and continued funding for turnout maintenance and extractor installations;
- Providing funding to keep the fleet and fireboat apparatus on a proper maintenance schedule to ensure public safety and avoid costly deferred maintenance, which has been a significant issue with fire boats in the past;
- Providing a minimal level of funding for hardware needs and commercial licensing and broadband services for field information technology applications, as well as continuation of capital funding for Voice Radio System and Fire Station Alerting System upgrades;
- Providing funding for various ongoing contractual services obligations, including the Department's cost share for citywide GIS and technical services, data analytics, Training Center security and hazardous waste disposal.
- Continuing Capital Improvement Expenditure Program (CIEP) funding for health and safety improvements at various Fire Stations; and,
- Continuing funding for mandatory quarterly payments under the Ground Emergency Medical Transport (GEMT) Quality Assurance Program (QAF) which brings in additional revenue to the City through federal matching funds.

The only significant change from the preliminary Proposed Budget report is the addition of MICLA funding request to address a shortfall for the Fire Station Alerting System (FSAS) in the amount of \$500,000. The Department was attempting to address this shortfall for contract and infrastructure costs in the current year. However, the City Administrative Officer advised to submit a budget request given current year fiscal challenges in capital funding.

The breakdown for the FY 2022-23 Proposed Budget follows:

FY 2022-23 Adopted Budget **\$746,268,351**

FY 22-23 Budget Requests

Base Changes:	1,505,852
Significant Operational Requests (atch):	32,335,503
Continuing Requests/Other Changes:	16,747,642
Total Changes:	<u>\$50,588,997</u>

FY 2022-23 Proposed Departmental Total **\$796,857,348**

Non-departmental Requests

MICLA – Fleet Replacement	27,828,190
Capital/Technology Improvement Expenditure Program (CTIEP)	5,330,000
Unappropriated Balance – Equity/Inclusion Program	
Development, SCBA, Mutual Aid, QAF and Cardiac Monitors	<u>30,235,356</u>
Total	<u>\$42,555,240</u>

FY 2022-23 Proposed Budget w/ Non-Departmental **\$860,250,894**

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.

RECOMMENDATIONS

That the Board:

1. Approve the final FY 2022-23 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, Chief Management Analyst, Administrative Services Bureau.

Attachments

FY 22-23 LAFD Proposed Budget

Attachment

CATEGORY: OPERATIONAL REQUESTS

Priority	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
01	TSB	Recruit Services Section	Valley Recruit Training Academy (VRTA)	Recruit Firefighters - 260 recruits Salaries: \$8,304,508 Variable Staffing OT: \$6,070,718 Instructor Backfill: \$2,585,216 Expenses: \$2,612,056	0	0	\$19,572,498	Funding request for 4 new recruit classes at VRTA in FY 22/23, and the continuation of funding for recruit class 21-4 which began in FY 21/22 and ends in FY 22/23. As field vacancies increase, the Department is subject to the closure of engines, ambulances and other resources, affecting response times, or excessive amounts of overtime to maintain constant staffing. The request reflects the minimum level of recruits needed to maintain attrition due to departures and retirements. Approximately 394 DROP retirements are expected over the next two years, with a peak of 124 departures in early 2024 alone.
02	EOPS	DRS	Wildland Fuel Management - Paid Hand Crew	1-Fire Captain I SD 2-Firefighter III SD 26-Fire Suppression Aide (as-needed authority)	3	0	\$2,083,910	Staffing request for a Fire Captain and two Firefighters, and funding for 26 Fire Suppression Aides to be employed on an as-needed basis as Type 2 Fire Crew members. LAFD Fire Crews are part of an available pool of resources, eligible to be dispatched throughout the City and State of California. The current volunteer crew (Crew 3) is overseen and facilitated by one Firefighter HEO. An additional paid crew is needed for impact, continuity and efficiency. Crew members will commit to a four-day work week unless dispatched to an active fire. The staffing cost for 26 members at \$64,000 annually is \$1,664,000. The sworn positions will supervise both crews.
03	EOPS	MFC	MFC 27-Watch	1-Firefighter Dispatcher	1	0	\$180,321	Staffing request to complete a platoon shift at Metro Fire Communications (MFC). The A and C Platoons at MFC are staffed with 27 fully funded FF/Dispatchers. The B Platoon is staffed with 26 fully funded FF/Dispatchers with the 27th watch staffed using Variable Staffing Overtime. The addition of one fully funded FF/Dispatch position to the C Platoon will balance staffing on all three shifts.
04	EMS	EOPS	Platoon Duty EMS Captains for Battalion 5	2-FireCaptain I/PM	2	0	\$478,714	Staffing request for two Fire Captain I/Paramedics that are necessary to convert EM5 to Platoon Duty due to Battalion 5's high incident and high profile composure.

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CATEGORY: OPERATIONAL REQUESTS

Priority	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
05	AOPS	Risk Mgmt	Behavioral Health	1-Fire Psychologist	0	1	\$132,588	<p>Staffing for one Fire Psychologist to provide support for mental health services. The Behavioral Health Program currently has two psychologists who are working at capacity to assist members with behavioral health needs. These members handle full-time and provide training to probationary members (30/week) with concurrent, ongoing on-call responsibilities. Due to the increase in requests since COVID-19, many of the program's educational deliveries have been sacrificed. The addition of a third Psychologist would enable fulfillment of training mandates with regard to:</p> <ul style="list-style-type: none"> -Domestic Violence Training -Human Trafficking Training -Crisis Intervention -Substance Abuse Training -Suicide assessments/risk assessments -Continued education as required for the department psychologists' licenses -Opportunities to attend symposiums and courses to further the department's ability to offer the most up-to-date information and assistance as it relates to Behavioral Health -Program development to help create prep courses for the cohort of FF's who are exiting DROP
06	TSB	Supply & Maint	Fleet maintenance staffing - Machinist	1-Machinist (SIP Restoration)	0	1	\$81,684	<p>Staffing request to restore a critical craft worker position deleted as a result of the Separation Incentive Program (SIP) in FY 21-22, which created a void in fabrication and repair responsibilities in the maintenance shops. The Machinist fabricates custom replacement components for Triples, Ladder Trucks, Heavy Special Utilities, Rescue Ambulances and Fire Rescue Equipment. The deleted position represented the only Machinist authority in the Department. No other class in the Department possesses the qualifications and skill sets to perform this range of work.</p>

CATEGORY: OPERATIONAL REQUESTS

Priority	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
07	TSB	Supply & Maint	Fleet Maintenance Staffing - Truck Operator	1-Truck Operator (SIP Restoration)	0	1	\$54,838	Staffing request for a commercial (Class B) licensed truck driver to haul and deliver bulk goods and supplies, hazardous materials and waste, and vital vehicle fluids (oil, transmission, etc) to stations in need. This position was deleted as a result of the Separation Incentive Program (SIP) in FY 21-22 which left a gap in Department operations and is only being filled through ad hoc means such as overtime for light duty members.
08	TSB	Fire Facilities Section	Extractor Installation		0	0	\$250,000	Funding request for the installation of extractors at five or more fire stations with a plan to incrementally fund remaining stations annually. There are currently approximately 25 stations without extractors. Daily firefighter activities expose personal protective gear and equipment to chemicals, dirt, ash, and particulates. Contaminated gear can be potentially life-threatening to firefighters, particularly in the presence of carcinogens. Extractors provide regular, extensive cleaning of protective gear to remove potentially harmful substances and extend the useful life of the gear. Extractor units are to be provided by the Fire Foundation.
09	TSB	Supply & Maint	Turnout Maintenance and Repair	NFPA 1851 Turnout Maintenance and Repair	0	0	\$125,000	Funding request for professional cleaning, inspection and repair of turnout gear. The Department was on a plan to incrementally increase funding by \$125,000 each year toward a goal of at least \$500,000 for the servicing of approximately 13,200 turnout garments. To date, \$375,000 has been funded although expenditures exceed the target amount.
10	ADM	PSD	Upgrade/Paygrade - PSD Board of Rights Efficiency Package	Position Paygrade Fire Special Investigator I (FSI) to FSI II; Increase 3040 Acct	0	0	\$31,949	Request to establish a paygrade for the Fire Special Investigator class to maintain a span of control and oversight of the new Board of Rights/Settlement Unit. Funding request for transcription services which are significantly underfunded in the budget. These resources will address an increase in Board of Rights appeals and related activity.

FY 22-23 LAFD Proposed Budget

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Priority	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
11	EOPS	OSB	Marine Operations	1-Battalion Chief - Special Duty to act as LAFD Liaison to the Port of Los Angeles (Harbor)	1	0	\$228,221	Staffing request to oversee the OSB Marine Operations section. The position is necessary to coordinate operations held within the Port jurisdiction and to administratively command activities involving marine fire boat operations, safety, training, facilities, equipment, fire boat maintenance, and budget involving all marine fire stations. In addition, this position is tasked to ensure compliance with US Coast Guard, City, County, State, and Federal agencies involving marine operations and the Port of Los Angeles (POLA) and coordinate the LAFD Dive Program. A position from Recruit Services is currently detailed to this role which has resulted in an unsustainable void in training operations. LAFD will seek full cost recovery from POLA.
12	TSB	Supply & Maint	Fleet Maintenance Supplies - Auto Parts	Increase to annual auto parts budget	0	0	\$2,000,000	Funding request to align the Field Equipment Expense account to current spending patterns. The cost of auto parts have increased due to inflation and more complex vehicles, yet the account has not been increased in several years. The Department spends more than \$2 million above base funding levels annually. This account also funds fire boat maintenance which is unbudgeted.
13	EOPS	OSB	Fireboat Haul Outs	Fireboats requiring interval maintenance: Boat #1 Boat #3 Boat #5	0	0	\$1,600,000	Funding request for the haul out and routine maintenance of fireboats. Work includes dry dock storage, hull cleaning, surface preparation, anti-fouling paint from waterline to keel, hull paint from waterline to top rail, non-skid deck paint, hull and fire main non-destructive testing, zinc replacement, and rudder and propeller maintenance. Fireboats must be kept on a minimum maintenance schedule or costs can increase exponentially due to deferred maintenance. Fleet maintenance is reimbursable by the Port of Los Angeles (POLA).

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Priority	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
14	EOPS	GRANTS	Homeland Security Division - Grants Management	1 - Senior Management Analyst (SIP Restoration)	0	1	\$124,124	Staffing request to restore a position that was deleted as a result of the Separation Incentive Program (SIP) in FY 21-22. The Grants Section currently manages over \$50 million in federal, state and local grant funding. As a revenue generating position, the Senior Management Analyst (SMA) solicits new grant opportunities, reviews and approves all grant reimbursements and reports, responds to monitoring and audit inquiries, does financial reporting to the Mayor's Office and LAFD. The SMA prepares Board Reports and transmittals and represents the LAFD grant section at BFC, PSC and Council. This position ensures that all grant expenditures are in compliance with grant regulations and minimizes risk exposure for the City.
15	FPB	ICS	Brush Unit Administrative Support	1-Sr Administrative Clerk	0	1	\$67,076	Staffing request to address a systematic call load increase and customer service needs resulting from Brush Clearance appeal activity. The position would also provide support for Brush contract administration and expense monitoring. The use of temporary staffing for these purposes is no longer feasible due to ongoing needs, and temp staffing is not reimbursed. The position is fee supported from administrative fees included in Brush Clearance billings. The position also provides a Targeted Local Hire recruitment and promotional opportunity to entry level civil service careers if filled in lieu with Administrative Clerk.

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Priority	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
16	FPB	Admin	Regulation 4 Staffing	1- Fire Captain I	1	0	\$162,216	Staffing request to adequately support the expanding Regulation 4 ("Reg 4") program. There are approximately 10,000 occupancies with 72,000 fire alerting and protection Reg 4 systems in need of inspection, testing and management. There is minimal staff dedicated this responsibility. Legal Unit staffing has been able to minimally address inspection of Bureau occupancies, but re-inspection and enforcement are at a shortfall. Occupancies that are Fire station responsibility, are not being addressed due to inadequate resources, staffing, training and support. Increased construction and changes in fire protection requirement will cause a rise in Reg 4 systems at the rate of 10% per year. Additional staffing is critical to address this increasing workload. The Captain will oversee the administration of Reg 4 certification testing and Reg 4 unit inspection activities, and coordinate with the Legal Unit to process legal packets and requests for hearings.
17	ITB	MIS	Hardware & Software Support		0	0	\$553,000	Funding request to address ongoing Information Technology Bureau (ITB) service, subscription and product needs to support department operations. This request includes a continuation of \$475,000 from FY 21-22 for increased usage of cloud-based systems, data analytic systems for Firestat metrics and performance reporting, and increased basic licensing costs that support the Computer Aided Dispatch (CAD) system. Additional funding of \$30,000 is requested for Telemedicine and \$48,000 for Telemetrics.
18	ITB	MIS	AVL Software		0	0	\$250,000	Funding request for annual recurring license fees for mapping, GIS and AVL related software.
19	ITB	MIS	ServiceNow Software		0	0	\$250,000	Funding request for software that will enable the Department to seamlessly migrate its day-to-day operations from the legacy systems including: RTS, SRS, CTS and DTS. These legacy systems are more than ten years old and difficult to support with limited ITB staff. It is expected that within the next 12 months, these systems will be out of compliance with the City's security standards

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Priority	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
20	ITB	MIS	Systems Support	1-Sr. Systems Analyst II (SIP Restoration) 2-Programmer Analyst IV 1-Sr. Systems Analyst I	0	4	\$496,483	Staffing request for: Sr. Systems Analyst II - (restore from SIP); Programmer Analyst IV - ServiceNow programmer (new systems development and support); Programmer Analyst IV - FIMS programmer (new systems development and support); Sr. Systems Analyst I - (ePCR / NFIRS support).
21	ITB	MIS	Systems Programmers (CAD, NSS, Fire Station Alerting, Human Capital)	1-Systems Programmer II 1-Systems Programmer 2-Programmer Analyst IV	0	4	\$486,387	Staffing request for: Systems Programmer II- (sr. developer, solution architect)\ Systems Programmer I - (DBA, system admin support) Programmer Analyst IV- (continued development of new platforms, NSS) Programmer Analyst IV- (continued development of new platforms, CAD, Human Capital)
22	ITB	FCDSS	Fire Communications (major broadband and radio infrastructure projects)	1-Captain II 1-Firefighter III	2	0	\$301,528	Staffing request for: Captain II - supervision of sworn staff assigned to Fire Communications and major projects FF III - assistance with sworn duties related to fire communications
23	ITB	GIS	Contractual Services - ESRI City Cost Share	Contract funding for GIS mapping cost share.	0	0	\$180,000	Funding request to support the Department's annual cost share for Citywide GIS services. LAFD utilizes GIS information provided under an Enterprise License Agreement with ESRI for dispatch and emergency management purposes. LAFD's cost share is provided annually to the Bureau of Engineering, which coordinates the ESRI contract and payments. Approval of this request would eliminate Financial Status Report adjustments every year.

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Priority	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
24	ITB	GIS	Contractual Services - LARIAC City Cost Share	Contract funding for aerial imagery data cost sharing.	0	0	\$40,000	Funding request to support the Department's annual cost share for Citywide digital aerial imaging and data access. The Los Angeles Region Imagery Acquisition Consortm (LARIAC) is a legal entity formed by Los Angeles County, consisting of many cities within including Los Angeles, which pools resources to obtain digital aerial and terrain image data for use by these agencies. LAFD uses the data for mapping and analysis relating to emergency management and response. The Department's cost share is provided to the Bureau of Engineering, which coordinates the City's participation and payments with LARIAC. Approval of this request would eliminate Financial Status Report adjustments every year.
25	EOPS	AOU	Contractual Services - Helitanker Lease	Type I Helicopter Lease cost increase	0	0	\$121,747	Funding request for annual Lease of the Type I Helicopter to cover the critical brush season. The funding covers the 2% increase for the 150-day option in the Erickson five-year contract. Helitanker expenses are reimburseable for State or federally declared emergency response.
26	AOPS	Risk Mgmt	CPRA Support	1-Management Analyst	0	1	\$95,150	Staffing request to provide supervision and meet the rising demands of CPRA requests. Requests have increased significantly in recent years, as follows, and continue at an unsustainable level for current staffing: FY 18-19: 668 FY 19-20: 1,828 FY 20-21: 2,155 FY 21-22 (through 9/28/21): 966

CATEGORY: OPERATIONAL REQUESTS

Priority	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
27	AOPS	Risk Mgmt	Injury Prevention Unit	1-Fire Captain I 1-Management Analyst Athletic Trainer contract funding (\$100,000)	1	1	\$357,366	<p>Staffing request and expense funding to continue the Early Intervention Treatment Program (EIPT) which was designed to reduce/prevent injuries and reduce workers compensation costs. The program has focused on three tiers of service:</p> <ol style="list-style-type: none"> 1) Injury Prevention: Functional Movement Screen (FMS)* tests and increased functional movement and flexibility awareness 2) Early Symptom Intervention: Treat minor injuries early before they manifest into chronic or significant injuries decreasing the possibility that members could enter into the Workers' Compensation nexus; and, 3) Work Hardening/Return to Duty: Providing firefighter specific therapy and exercise programs for those exiting Workers' Comp as they transition back to full duty status. <p>New Visits (Injury Evaluations): 379 (including 52 Recruits) Follow-up Treatments: 264 (including 32 Recruits) Total Treatments: 643 Functional Movement Screen Tests: 366 Total Contacts: 1,009 Station Visits: 54 Home Exercise Programs Distributed: 110 Follow-Up E-mails (to update progress): 373 Members diverted from First Care/Workers Comp system ("Saves"): 41 Cost Savings: \$164,000 (estimating \$4,000 / save) Recruit "Saves": 3 Cost Savings: \$300,000 (estimating \$100,000 / Recruit) Rendered Injury Evaluation, Rehabilitation, and Treatment Costs: \$64,330</p>

FY 22-23 LAFD Proposed Budget

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CATEGORY: OPERATIONAL REQUESTS

Priority	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
28	ASB	EMS Records	Upgrade/Paygrade - EMS Records	(4) - 1358-0 Administrative Clerk 3 - 1368-0 Sr Administrative Clerk	0	-1	\$2,646	Staffing request to upgrade three Administrative Clerks to Senior Administrative Clerks, and delete a fourth Administrative Clerk to fully offset costs. Upgrading the positions ensures the retention and continuity of staff, policy and work knowledge and customer relationships. EMS Records has historically had a high turnover rate in staff which has resulted in the loss of institutional knowledge, as well as significant loss in time and resources spent on the hiring, training and retention of new staff. These position upgrades provide Targeted Local Hire recruitment to entry level civil service careers and promotional opportunities if filled in lieu with Administrative Clerk.
29	ASB	Acctg	Accounting Support	2-Accountant (SIP Restoration)	0	2	\$136,353	Staffing request to restore two Accountant positions that were deleted as a result of the Separation Incentive Program (SIP) in FY 21-22. The positions were situated in Accounts Receivable and EMS Reporting which serve critical revenue control functions. The loss to SIP of an additional Principal Accountant II, two Accounting Clerks and a Senior Administrative Clerk in Accounting have burdened productivity even further. The EMS Reporting position is ambulance fee supported. The positions also provide Targeted Local Hire/BRIDGE recruitment and promotional opportunities in semi-skilled/paraprofessional civil service careers if filled in lieu with Accounting Clerk.
30	FPB	FDS	Fire Development Services Staffing - Hydrants	2-Inspector II	2	0	\$309,424	Staffing request to support the Hydrants and Access (H&A) unit. H&A has observed a significant increase in the amount of Accessory Dwelling Unit (ADU) and duplex projects that have been submitted for review. Concurrently, the transition to electronic plan review and a virtual meeting platform has resulted in increased plan review time under most circumstances. While approximately 1,000 plan review reviews are completed each quarter, there is an ongoing backlog of over 1,000 requests. The position is fee supported from hydrant / plan check fees.

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Priority	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
31	ADM	FireStat	Contractual Services - Firestat Data Validation	Third Party Data Validation	0	0	\$50,000	Funding request to continue a third-party data validation consultant services. The Department will have a new system for both ePCR and NFIRS which will require third-party validation. The continuation of the JSS contract will allow FireStat to work with JSS on the validation of these two new databases to ensure accurate reporting. A three-year contract of \$50,000 annually is currently in effect through December 3, 2022, with an expectation for the contract to be renewed. An ongoing allocation is requested to eliminate Financial Status Report adjustments every year.
32	FPB	CUPA	CUPA Program - Petroleum Refinery Safety	2-Risk Management Engineer	0	2	\$317,280	Staffing request for the risk management regulation of hazardous materials processing and storage facilities. In recent years the California Office of Emergency Services implemented new risk management regulations specific to petroleum refineries in response to the 2013 Chevron Refinery fire and 2015 explosion at the Torrance refinery. LA City has three very old refineries that will require ongoing intensive integrity and operational assessment by LAFD Risk Management Program Prevention staff and refinery staff. Inspections under the California Accidental Release Prevention Program are expected to take three staff a total of four weeks onsite and many months offsite every year going forward. RMPP staff will also be expected to cover the existing 40 high risk chemical storage and processing facilities throughout the year as well as being involved in identifying new facilities storing high risk hazardous materials that should be in the program. The additional two staff is a direct request from the California Environmental Protection Agency. Every CUPA throughout the State with refineries has had to respond to this new mandate and all refineries in southern California experienced a mandated permit fee increase to cover the costs. The City Council approved the Risk Management Engineer positions in previous budget cycles, but they were not continued in FY 20-21 due to delays in the civil service classification process. The positions are fee supported.

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CATEGORY: OPERATIONAL REQUESTS

Priority	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
33	TSB	Training	Contractual Services - FHMTTC Security	Contract funding for RMI Security	0	0	\$120,000	Funding request to support ongoing security needs at the Frank Hotchkin Memorial Training Center (FHMTTC). LAFD has provided two contract security officers at the training center over recent years to address ongoing security breaches and thefts which pose immediate safety risks to FHMTTC personnel, first responder agencies attending training at the site, and other visitors. A security presence has had a tangible impact on operations at the center by mitigating vulnerabilities and reducing thefts. An ongoing allocation is requested to eliminate Financial Status Report adjustments every year.
34	FPB	CUPA	Contractual Services - Hazardous Waste Disposal	Clean Harbors Disposal	0	0	\$200,000	Funding request to augment the Clean Harbors contract to support hazardous waste disposal, investigation and enforcement coordinated by the CUPA program. The CUPA Section has a legal mandate under Health and Safety Code to respond to public safety and environmental complaints and has broad authority to investigate any hazardous materials releases, provide clean up coordination and enforce on the responsible party using civil, criminal and administrative penalty options. The CUPA responds to hazardous materials incidents across the City such as butane/nitrous oxides incidents which have resulted in multiple firefighter injuries in recent well publicized explosions. The CUPA makes every effort to identify responsible parties for cleanup responsibilities. However, there are situations where the responsible party cannot be identified and/or the hazardous material is abandoned. There are currently no State or local funding resources for the disposal of butane and other oil based hazardous wastes. Clean Harbors contracts with Sanitation and LAPD are limited in scope to LAPD incident response and violations in watershed zones, respectively.

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35	TSB	TSB	Paramedic Training Program	45 Members' Paramedic Training Annually	0	0	\$555,000	Funding request to address the shortage of paramedic staff by sending up to 45 members annually to the UCLA/WLAC paramedic program. The shortage prompted the Department and the City to increase paramedic training opportunities for the City's firefighters in order to have the necessary amount of dual function firefighters. However, additional General Fund budget has not been provided to the Department to accommodate this. The Training Fund 40J had been utilized to fund this training but can no longer support it due to a \$1.5 million receipts threshold per City ordinance and rising training costs. Continuation of funding under VET may be considered if the ordinance threshold is increased to \$2.5 million.
36	TSB	TSB	Air Operations Pilot Training		0	0	\$340,000	Funding request for mandatory Air Operations' pilot training. Air Operations are a large component of brush fire suppression, air ambulance transport, high rise fire response, and hoist rescues. The FAA mandates initial and annual recurrent training for all pilots flying Augusta 139 helicopters. Furthermore, as stated in the California State Auditor report after the crash of Fire 3, "simulator training is recognized as a standard practice within the industry because it gives pilots invaluable hands-on experience for in-flight emergencies and system failures, which cannot be practiced in a real, airborne helicopter." The Training Fund 40J had been utilized to fund this training, but can no longer support it due to a \$1.5 Million receipt threshold per City Ordinance and rising training costs. Continuation of funding under VET may be considered if the ordinance threshold is increased to \$2.5 million.
OPERATIONAL REQUESTS Total					13	18	\$32,335,503	

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CATEGORY: NON-DEPARTMENTAL REQUESTS

Priority	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
01	TSB	Supply & Maint	Self Contained Breathing Apparatus Replacement	<p>**Unappropriated Balance Request*</p> <p>Second year of two-year funding plan.</p>	0	0	\$18,000,000	Funding request for a complete inventory replacement of SCBA systems. The current LAFD SCBA systems are NIOSH 2013 certified. In 2023 the current SCBA equipment will no longer be supported by the manufacturer. This will require replacement of air packs, bottles, facepieces and all supporting equipment for a total cost of \$36 million. This request represents the second year of a two-year funding plan from the Unappropriated Balance.
02	TSB		Equity and Inclusion Staffing Resources	<p>**Unappropriated Balance Request**</p> <p>Projected staffing for year one of a two year implementation plan: 1-Assistant Chief 1-Chief Civility Officer (Ch Spec Inv) 1-Management Analyst 1-Battalion Chief 2-Fire Captain I 1-Personnel Analyst</p>	0	0	\$1,181,847	Staffing request and resources dedicated to Equity and Inclusion program development. In consultation with the Department's organizational study underway by Deloitte, the LAFD recognizes a critical need for an organizational structure and staffing which will effectively mediate conflict, carry out a strategic diversity and inclusion plan, mitigate complaints, grievances and lawsuits, and perform other essential functions that facilitate a positive working environment. The Department proposes the establishment of a Human Resources Bureau for these purposes comprised of an HRB Commander's Office, a Workforce Effectiveness Section, and an Ombudsman Section. The above request represents year one of a two year staffing plan totaling approximately \$2.5 million. This proposal also utilizes existing Fire Captain positions in furtherance of Fiscal Stewardship directives. The request is proposed for UB funding as the organizational study is finalized and brought through stakeholder channels.
03	EOP	EOPS	Mutual Aid Overtime	<p>**Unappropriated Balance Request**</p> <p>Sworn overtime funding for deployed members/strike teams.</p>	0	0	\$3,000,000	Funding request for sworn overtime to address a consistent pattern in mutual aid response for fire and disaster response needs outside of the City. This item has been funded in the Unappropriated Balance over recent years. Expenditures are recovered through reimbursements from the receiving agencies and/or through state or federal emergency response funds.
04	EMS		GEMT Quality Assurance Fee (QAF) Program	<p>**Unappropriated Balance Request**</p> <p>Quarterly Payments for FY 21-22</p>	0	0	\$6,700,000	Funding request for quarterly QAF Program payments and related contractual services costs resulting from the program.

CATEGORY: NON-DEPARTMENTAL REQUESTS

Priority	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
05	EMS	EOPS	Zoll X-Series Cardiac Monitors	<p>**Unappropriated Balance Request**</p> <p>253 Cardiac Monitors/Defibrillators</p>	0	0	\$1,353,509	Funding request for year one of a seven year interest free purchase plan totaling \$9.5 million for Cardiac Monitor inventory replacement. Present LifePak monitors have exceeded shelf life per the American Hospital Association and lack industry standard technology, such as see-through CPR, real-time CPR/ventillation coaching, and WiFi/Bluetooth. Current monitor-defibrillators also will not interface with iPads, which will replace GETAC devices this Fall. Pricing includes seven year extended warranty with on site repair, DHS-required annual maintenance, and Case review application for performance benchmarking. A portion of the annual purchase plan cost will sought to be leveraged with Targeted Ambulance Destination special funds and/or current year funding pending a mid-year financial review.
06	TSB	Fire Facilities	Fire Facilities Repairs and Improvements	<p>**CTIEP Request - MICLA**</p> <p>General Fund - \$250,000 MICLA - \$480,000</p>	0	0	\$730,000	Funding request to support ongoing repairs, upgrades and improvements and various Fire Department stations and facilities.
07	ITB	FCDSS	LAFD Voice Radio System Upgrade	<p>**CTIEP Request - MICLA**</p> <p>Fourth year of phased MICLA funding (previous funding budgeted under ITA) MICLA funding to date: \$9.7M FY 22-23 request: \$4.0M FY 23-24 request: \$4.0M Total: \$18.7M</p>	0	0	\$4,000,000	Funding request for upgrade of the Fire Department radio system and replacement of all of the dispatch consoles at the primary and backup dispatch centers. Total project cost is \$18.7 million based on recent specifications from Motorola, which includes \$9.7 million in MICLA budgeted to date under ITA.
08	ITB	FCDSS	Fire Station Alerting System (FSAS)	<p>**CTIEP Request - MICLA**</p> <p>Funding request to close a budget gap on the project.</p> <p>FY 18-19 MICLA: \$4.0M FY 22-23 request: \$0.5M Total: \$4.5M</p>	0	0	\$500,000	Funding request to address a shortfall for the FSAS replacement project. The project received MICLA funding of \$4M in fiscal year 2018-19 to replace the existing 20-year old system that has become increasingly difficult to support due to diminishing availability of parts and service. The cost of the contract and additional expenses incurred to upgrade the FSAS network infrastructure across fire stations have contributed to a total project cost of \$4.5 million – a shortfall of approximately \$500,000.

FY 22-23 LAFD Proposed Budget

Attachment

CATEGORY: NON-DEPARTMENTAL REQUESTS

Priority	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
09	TSB	Fire Facilities Section	EVCS (Electronic vehicle charging stations)	**CTIEP Request - MICLA**	0	0	\$100,000	Funding request to address a shortfall to complete installation of EV chargers at up to ten Fire Stations, including infrastructure and data support.
10	TSB	S&M Division	MICLA Fleet Replacement Program	Annual replacement of apparatus, fleet vehicles and other equipment.	0	0	\$27,828,190	Funding request for Fleet Replacement Program under the Municipal Improvement Corporation of Los Angeles (MICLA). Requests include standard apparatus replacements and a light duty helicopter.
NON-DEPARTMENTAL REQUESTS Total					0	0	\$63,393,546	

DESCRIPTION	Quantity in Service	Cost per Vehicle	Quantity to Purchase	Total Cost
Apparatus , 100-foot Aerial Ladder	55	\$1,300,000	2	\$2,600,000
Apparatus , Triple Combination Pumper	184	\$1,100,000	4	\$4,400,000
Ambulance	246	\$235,000	30	\$7,050,000
AC/BC Command Vehicle	30	\$180,000	1	\$180,000
Arson Utility Vehicle	6	\$100,000	1	\$100,000
Brush Patrol/FRV	9	\$350,000	1	\$350,000
Command Rig (Incident command)	3	\$1,300,000	1	\$1,300,000
Crew 3 Transport Vehicle	2	\$400,000	1	\$400,000
Wildland/DRS Roll off Truck	0	\$225,000	1	\$225,000
Dozer Tender-Utility Pickup	4	\$250,000	1	\$250,000
Dozer Tractor Trailer	1	\$440,000	1	\$440,000
Fleet Utility Service Truck-Field Mechanic	5	\$175,000	1	\$175,000
Forklifts	21	\$85,000	1	\$85,000
Pickup Truck-Crew Cab-Station Plugbuggy-Emergency	74	\$75,000	6	\$450,000
Sedans-Emergency	125	\$48,000	15	\$720,000
Sedans-Non-Emergency-Gasoline	270	\$28,000	18	\$504,000
Swift Water Rescue	4	\$290,000	1	\$290,000
Medical Supply Stakebed Truck	1	\$250,000	1	\$250,000
Tire Repair Truck	1	\$200,000	1	\$200,000
USAR Box Truck	2	\$250,000	1	\$250,000
USAR Squads	8	\$1,300,000	1	\$1,300,000
Van-Cargo	28	\$40,000	2	\$80,000
Van-Passenger	20	\$45,000	2	\$90,000
Type III Helicopter	1	\$3,600,000	1	\$3,600,000
Total Apparatus			95	\$25,289,000
RADIO PACKAGE				
Apparatus , 100-foot Aerial Ladder		\$43,970.00	2	\$87,940
Apparatus , Triple Combination Pumper		\$43,970.00	4	\$175,880
Ambulance		\$33,085.00	30	\$992,550
AC/BC Command Vehicle		\$43,970.00	1	\$43,970
Arson Utility Vehicle		\$43,970.00	1	\$43,970
Brush Patrol/FRV		\$33,085.00	1	\$33,085
Command Rig (Incident command)		\$43,970.00	1	\$43,970
Crew 3 Transport Vehicle		\$33,085.00	1	\$33,085
Wildland/DRS Roll off Truck		\$33,085.00	1	\$33,085
Dozer Tender-Utility Pickup		\$33,085.00	1	\$33,085
Dozer Tractor Trailer		\$33,085.00	1	\$33,085
Fleet Utility Service Truck-Field Mechanic		\$33,085.00	1	\$33,085
Pickup Truck-Crew Cab-Station Plugbuggy-Emergency		\$33,085.00	6	\$198,510
Sedans-Emergency		\$27,371.00	15	\$410,565
Sedans-Non-Emergency-Gasoline		\$6,315.00	18	\$113,670
Swift Water Rescue		\$43,970.00	1	\$43,970
Medical Supply Stakebed Truck		\$33,085.00	1	\$33,085
Tire Repair Truck		\$6,315.00	1	\$6,315
USAR Box Truck		\$33,085.00	1	\$33,085
USAR Squads		\$43,970.00	1	\$43,970
Van-Cargo		\$6,315.00	2	\$12,630
Van-Passenger		\$6,315.00	2	\$12,630
Type III Helicopter		\$43,970.00	1	\$43,970
Total Communications			94	\$2,539,190

TOTAL MICLA (APPARATUS & COMMUNICATIONS)**\$27,828,190**