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LOS ANGELES FIRE DEPARTMENT



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FIRE CHIEF

November 26, 2007

BOARD OF FIRE COMMISSIONERS
FILE NO. 07-136

TO: Board of Fire Commissioners

FROM: Douglas L. Barry, Interim Fire Chief *DLB*

SUBJECT: **ANNUAL REPORT FUND NO. 40K, LOS ANGELES FIRE
DEPARTMENT REVOLVING TRAINING FUND**

FOR INFORMATION ONLY:	<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 Withdrawn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

For Information Only

Attached for your review is the Annual Report Fund No. 40K, Los Angeles Fire Department Revolving Training Fund. As required by City Ordinance, this report reflects Fiscal Year 2006-07 (FY 06-07) Fund No. 40K, LAFD Revolving Training Fund transactions.

It is respectfully recommended that the Board of Fire Commissioners receive and file this report, as it is being submitted for informational purposes only.

Board report prepared by Rachawn Baker, Senior Management Analyst I, Bureau of Training and Risk Management.

Attachment

ANNUAL REPORT FUND NO. 40K, LOS ANGELES FIRE DEPARTMENT
REVOLVING TRAINING FUND

The City Ordinance cites:

The purpose of the fund shall be for the receipt, retention and disbursement of monies received from the California Fire Fighter Joint Apprenticeship Committee (CFF JAC). The reimbursement received from CFF JAC is for training provided to Department Paramedics, Firefighter and Fire Inspectors. Assets in the fund shall be expended to assist the Department with meeting additional training needs.

The CFF JAC is an apprenticeship-training program encompassing nearly all paid occupations found in the California fire service. It is a "joint" apprenticeship program that is supported by both management and labor organizations.

In 1994, the LAFD and the United Firefighters of Los Angeles City (UFLAC) entered into an agreement with CFF JAC, which created our Department's CAL-JAC program. The CAL-JAC program provides reimbursement for fire department training costs, through the California Education System and State Division of Apprenticeship Standards.

Members enrolled in the CAL-JAC program include probationary Firefighters and newly appointed members to promotional positions. Throughout a member's apprenticeship period, the Department receives \$2.75 for each hour of apprentice training. Receipts, submissions, approvals and expenditures for FY 06-07 are summarized as follows:

- As of July 1, 2006, the balance for the Fund was: \$692,565.38
- The Fund received deposits of: \$668,195.14
- The Fund received in interest income: \$ 27,514.66
- The Fund expended in FY 06/07: \$ 55,688.53
- As of June 30, 2007, the ending cash balance was: \$1,332,586.65

- As of June 30, 2007, ending balance, less encumbrances, was:\$1,141,886.08

FINDINGS

The beginning balance on July 1, 2006 was \$692,565.38. A deposit in the amount of \$668,195.14 was made into Fund No. 40K on May 24, 2007. Accrued interest for FY 06-07 was \$27,514.66.

The attached matrix lists the proposals and expenditures. Expenditures totaling \$55,688.53 were made in FY 06-07, although the amount of funding for the proposals that were approved totaled \$486,439.87. The difference between the ending cash balance \$1,332,586.65 and the ending balance less encumbrances \$1,141,886.08 does not equal the total amount expended in FY 06-07 \$55,688.53 because all expenditures do not occur in the same fiscal year that the request is originated and approved. For

example, some requests approved in FY 06-07 will incur expenditures in FY 07-08, which will be reflected in the FY 07-08 annual report.

Proposal 05-02, \$35,964.84, was for the purchase of Candidates Physical Abilities Test (CPAT) equipment to provide for the current and future needs in recruitment and candidate physical abilities preparedness. The request and initial purchase was initiated in FY 05-06, in which \$9,417.42 was expended. It was later determined that additional funds were needed to purchase additional equipment and associated maintenance costs. The remaining encumbrance for this purchase order was \$54,685.76. Additional expenditures in the amount of \$50,315.40 were incurred in FY 06-07.

Proposal 06-03, \$324.70, was for the purchase of a VHS/DVDR deck to be used by the Digital Media Services Unit to improve duplication time of converting the Department videotape library into DVDs. The purchase was initiated and received in FY 06-07. However, the expenditure occurred in FY 07-08 and is not reflected in the total amount expended in FY 06-07.

Proposal 06-06, \$5,273.13 was for the purchase of two smoke machines and fogger fluid which will allow the In-Service Training Academy to expand their training arena to accommodate multiple company operations and provide a more realistic training environment. The purchase was initiated, received, and an expenditure in the amount of \$5,373.13 was made in FY 06-07.

Proposal 06-07, \$20,000.00, was for the purchase of a laptop computer and associated components to upgrade and replace the current Training Master Calendar which will allow an increase in training, expansion of Regional Training facilities and contribute to increased reimbursement revenues for the Department. The proposal was submitted and approved in FY 06-07. Although an encumbrance was made for this request in FY 06-07, no expenditures have been charged against this purchase order to date.

Proposal 06-08, \$96,750.00, was for the purchase and installation of an APC Symmetra Back-up power to provide uninterrupted electrical power to the four FAAC driving simulators system located in the basement area of Frank Hotchkin Memorial Training Center (FHMTTC). Although an encumbrance was made for this request in FY 06-07, no expenditures have been charged against this purchase order to date.

Proposal 06-09, \$29,000, was for the lease of one Driver Training System for a six-month pilot program. This system objectively measures critical areas of driver performance and contains a personal computer for electronic driver evaluation. The proposal was submitted and approved in FY 06-07. However, since the time the request was approved, the Department discovered that another City Department was purchasing the same piece of equipment. After further evaluation, the Department has decided to purchase instead of leasing the equipment. This requires that a request for additional funds be submitted and approved. Although an encumbrance was made for the original request in FY 06-07, no expenditures have been charged against this purchase order to date.

Proposal 06-10, \$223,044.55, was for the purchase of tools and equipment to create an Urban Search and Rescue (US&R) training equipment cache. Currently, tools used for training are taken from front-line apparatus. As a result, tools are not always readily available for bi-weekly company level continuing education for field members. Having a cache of tools and equipment readily available at the US&R training facility will enhance the ability to provide on-going training. The proposal was submitted and approved in FY 06-07. Although an encumbrance was made for the original request in FY 06-07, no expenditures have been charged against this purchase order to date.

Proposal 06-11, \$7,500.00, was for the purchase of 150 Company Office Manuals for students attending the "Company Officer Responsibilities and Expectations" (CORE) training and one Company Officer Instructor Kit. This information will provide the Department an opportunity to assist members with preparation for the promotional process of Fire Captain. Although an encumbrance was made for the original request in FY 06-07, no expenditures have been charged against this purchase order to date.

Proposal 06-12, \$20,580.23, was for the purchase of folding tables, chairs, and lecterns for one of the classrooms located at the FHTMC. These items will be placed in a classroom that currently has antiquated tables and chairs. This improvement will provide an environment conducive to instructing members within the Department and those from outside agencies. The proposal was submitted and approved in FY 06-07. The purchase was initiated and received in FY 06-07. However, the expenditure occurred in FY 07-08 and is not reflected in the total amount expended in FY 06-07.

Proposal 06-14, \$23,436.04, was for the purchase of lumber for roof prop materials at FHTMC. These materials were to replenish materials for the Apparatus Operator's Practical Examination and the Ventilation Academy. The proposal was submitted and approved in FY 06-07. An encumbrance was made and the items were purchased in FY 06-07. The proposal was submitted and approved in FY 06-07. The purchase was initiated in FY 06-07 and received in FY 07-08. However, the expenditure occurred in FY 07-08 and is not reflected in the total amount expended in FY 06-07.

Proposal 06-15, \$5,845.46, was for the purchase of four projectors and six replacement VGA monitor cables for classrooms at FHMTTC. The current LCD projectors are incapable of effectively running current Department application programs and many of the existing "off the shelf" programs utilized throughout the Department. The proposal was submitted and approved in FY 06-07. The purchase was initiated in FY 06-07 and received in FY 07-08. However, the expenditure occurred in FY 07-08 and is not reflected in the total amount expended in FY 06-07.

The California Fire Fighter Joint Apprenticeship Committee system has continually demonstrated the benefits of cooperative efforts between Management and Labor by generating resources.

FISCAL YEAR 2006-2007 CALJAC PROPOSALS

PROPOSAL #	SUBJECT	Fiscal Year Originated	Date Approved	Fiscal Year Paid	Amount Approved	Amount Expended
05-02	CPAT Equipment	05/06	7/28/05	06/07	\$54,685.76	\$50,315.40
06-03	VHS/DVDR Combo Deck	06/07	11/2/06	07/08	\$324.70	N/A
06-06	Mineral Oil Based Smoke Machine	06/07	11/2/06	06/07	\$5,273.13	\$5,373.13
06-07	Master Calendar Server	06/07	11/13/06	N/A	\$20,000.00	N/A
06-08	Back up Power System & Warranty	06/07	4/10/07	N/A	\$96,750.00	N/A
06-09	Driver Training System	06/07	5/2/07	N/A	\$29,000.00	N/A
06-10	USAR Training Tool Cache	06/07	5/7/07	N/A	\$223,044.55	N/A
06-11	IFSTA Company Officer Manuals	06/07	6/07	N/A	\$7,500	N/A
06-12	Classroom Furniture	06/07	06/07	07/08	\$20,580.23	N/A
06-14	FHMTTC Roof Prop Materials	06/07	6/07	07/08	\$23,436.04	N/A
06-15	FHMTTC LCD Projectors	06/07	6/07	N/A	\$ 5,845.46	N/A
			TOTAL		\$486,439.87	\$55,688.53