

LOS ANGELES FIRE DEPARTMENT



MILLAGE PEAKS
FIRE CHIEF

May 5, 2011

BOARD OF FIRE COMMISSIONERS
FILE NO. **11-072**

TO: Board of Fire Commissioners

FROM: Millage Peaks, Fire Chief *me p.*

SUBJECT: ANNUAL REPORT – LAFD CAL JAC – ACCOUNT 40K
FISCAL YEAR 2008-2009

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 Withdrawn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

RECOMMENDATIONS

That the Board:

1. In compliance with Ordinance No. 171714, review the attached Annual Report of the LAFD Revolving Training Fund – Account 40K for Fiscal Year 2008/2009.
2. Direct the Commission Executive Assistant I to forward this Annual Report to the City Council and Mayor's office.

SUMMARY

As required by City Ordinance No. 171714, the following report on the LAFD Revolving Training Fund – Account 40K, covering Fiscal Year 2008/2009 (FY 08/09) is submitted.

The 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 08/09 are summarized as follows:

	<u>40K</u>
• As of July 1, 2008, the balance for the Fund was:	\$ 755,126.88
• The Fund received deposits of:	\$ 522,517.58
• The Fund received in interest income:	\$ 28,851.66
<u>Total</u>	<u>\$ 1,306,496.12</u>
• The Fund expended in FY 08/09:	(\$ 277,419.34)
• As of June 30, 2009, the ending cash balance was:	\$ 1,029,076.78
• Less encumbrances:	(\$ 335,462.92)
• As of June 30, 2009, ending cash balance less encumbrances, was	\$ 693,613.86

FINDINGS

The beginning balance on July 1, 2008, was \$755,126.88, and the accrued interest for FY 08/09 was \$28,851.66. On February 19, 2009, funds in the amount of \$522,517.58 were deposited into the account.

During FY 08/09, expenditures totaled \$277,419.34. The amount of CAL JAC funding for the proposals that were approved in FY 08/09 totaled \$179,471.05. The difference between the ending cash balance of \$1,029,076.78 less encumbrances of \$335,462.92 does not equal the total amount expended in FY 08/09 of \$ 277,419.34, 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 08/09 will incur expenditures in FY 09/10, which will be reflected in the FY 09/10 annual report.

The following lists the proposals and expenditures (see attached matrix).

Proposal 06-10, \$223,044.55, was for the purchase of tools and equipment to create an Urban Search and Rescue (USAR) 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 USAR training facility will enhance the ability to provide on-going training. The proposal was submitted and approved in FY 06/07. An encumbrance was made for the original request in FY 06/07. The purchase was initiated, and a partial expenditure occurred in FY 07/08 in the amount of \$100,703.98. The remainder of the expenditure was encumbered and has been expensed in FY 08/09 in the amount of \$109,999.24.

Proposal 07-08, \$21,059.00, was for the purchase of audiovisual equipment upgrades necessary for Room 224 located at FHMTTC. The current equipment is outdated and does not operate properly on a consistent basis. Room 224 is used on a daily basis for conducting training classes and meetings, and the upgrades are essential to continue utilizing the room to its full capacity and to provide an atmosphere that is conducive to learning. The proposal was submitted and approved in FY 07/08, and the expenditure was made in FY 08/09 in the amount of \$ 22,367.40.

Proposal 07-12, \$ 32,286.35, was for the purchase of tools and equipment needed for ongoing ventilation training held at FHMTTC. These items were to replenish materials utilized for the training and for inventory for companies scheduling the roof prop. In order for members to take advantage of training on the roof prop, it is essential to have the necessary equipment available to benefit all members. The proposal was submitted, approved, and items were ordered in FY 07/08. An expenditure in the amount of \$ 38,044.30 was made in FY 08/09.

Proposal 08-02, \$85,920.00, was for the purchase of two Swede Survival Phase I Fire Behavior Training Systems. The new Phase I Systems will replace the existing systems that are nearly five years old and have reached the end of their service life. The equipment used for Live Fire Training needs to be in top condition for the safety of our members. The proposal was submitted and approved in FY 07/08. An expenditure for the equipment was made in FY 08/09 in the amount of \$93,008.40.

Proposal 08-03, \$18,292.00, was for the purchase and installation of necessary audio-visual equipment in Room 228, Frank Hotchkin Memorial Training Center (FHMTTC). The Emergency Medical Services (EMS) Training Unit is setting up a Simulation Lab (SimLab) that incorporates the use of newly purchased manikins. Room 228 will also serve as an Observation Room, divided by a one-way window, into the SimLab. Room 228 has never been outfitted with audiovisual capabilities, and the equipment is essential to utilize the room to its full capacity and provide an atmosphere that is conducive to learning. The proposal was submitted and approved in FY 08-09. Although the purchase was initiated in FY 08/09, the expenditure has not yet occurred.

Proposal 08-04, \$30,422.00, was for the purchase of audiovisual equipment upgrades and installation at Regional Training Center 89. Installation at this facility is critical in order to utilize this room to its full capacity and create a modern training environment for daily meetings and trainings. The proposal was submitted in FY 08/09, and although a purchase was initiated, the expenditure has not yet been made.

Proposal 08-05, \$26,402.00, was for the purchase of audiovisual equipment upgrades and installation at Regional Training Center 88. Installation at this facility is critical in order to utilize this room to its full capacity and create a modern training environment for daily meetings and trainings. The proposal was submitted in FY 08/09, and although a purchase was initiated, the expenditure has not yet occurred.

Proposal 08-06, \$14,000.00, was for members attendance at the five-day course entitled, "L-380 Fireline Service Leadership," certified by the National Wildland Coordinating Group (NCWG) and presented by Mission Centered Solutions, Inc. (MCS) from November 10 through 14, 2008, at the Frank Hotchkin Memorial Training Center. The total cost includes trainers and all instructor and student materials needed for this course. This course was introduced as a pilot program prior to offering it as a class on a regular basis. The proposal was submitted in FY 08/09, the course was held, and an expenditure in the amount of \$14,000 was also made in FY 08/09.

Proposal 08-08, \$65,351.24, was for the acquisition of two new, state-of-the-art SimMan 3G simulation training manikins. In 2007, the vendor loaned LAFD two older model simulation training manikins and in 2008 allowed a trade-in of the older manikins for two state-of-the-art manikins at a cost of \$65,351.24. The expenditure covered the cost of shipping, on-site training, training CD's, installation, and warranties. The SimMan 3G manikin is wireless and therefore more versatile and practical for pre-hospital personnel training providing for pre-hospital appropriate scenario-based training that can be initiated within a vehicle, moved to a rescue, and transitioned to the hospital setting. The proposal was submitted in FY 08/09, and although a purchase was initiated, the expenditure has not yet been made.

Proposal 09-01, \$9,255.81, was for the purchase and installation of an Advanced Video System (AVS) in Room 228 where a Simulation Lab is being set up with the most up-to-date wireless simulation manikins. The addition of a data synchronizing debriefing file is necessary to record the dynamics of the simulated activity, accurately logging and replaying scenarios for training purposes that will result in a state-of-the-art, self-sufficient simulation training room. The proposal was submitted in FY 08/09, a purchase initiated; however, an expenditure has not yet occurred.

Proposal 09-02, \$15,748.00, was for the purchase and installation of additional, necessary audiovisual equipment that is needed to complete the audiovisual system (AVS) for Room 228's Observation Room. The equipment will include two pans, tilt and zoom (P/T/Z) cameras, a microphone, and communication components as well as supplemental cables, mounting equipment; additionally, installation of the equipment is included in the cost. The proposal was submitted and approved in FY 08/09, a purchase initiated, but no expenditure has yet been made.

CONCLUSION

The CAL JAC program has continually demonstrated the benefits of cooperative efforts between Management and Labor by generating resources.

Board report prepared by Rachawn Baker, Sr. Management Analyst I, Training and Support Bureau.

Attachment

