

# LOS ANGELES FIRE DEPARTMENT



MILLAGE PEAKS  
FIRE CHIEF

June 20, 2011

BOARD OF FIRE COMMISSIONERS  
FILE NO. 11-097

TO: Board of Fire Commissioners

FROM: Millage Peaks, Fire Chief *mlp*

SUBJECT: ANNUAL REPORT – LAFD CAL JAC – Account 40K FISCAL YEAR 2009-2010

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 Withdrawn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 2009/2010.
2. Direct the Commission Executive Assistant I to forward this Annual Report to the Mayor and City Council.

**Summary:** As required by City Ordinance No. 171714, the following report on the LAFD Revolving Training Fund – Account 40K, covering Fiscal Year 2009/2010 (FY 09/10) 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 09/10 are summarized as follows:

	<b><u>40K</u></b>
• As of July 1, 2009, the balance for the Fund was:	\$ 1,029,076.78
• The Fund received deposits of:	\$ 0.00
• The Fund received in interest income:	\$ 23,505.11
Total	<u>\$ 1,052,581.89</u>
• The Fund expended in FY 09/10:	(\$ 310,956.97)
• As of June 30, 2010, the ending cash balance was:	\$ 741,624.92
• Less encumbrances:	(\$ 50,643.43)
• As of June 30, 2010, ending cash balance less encumbrances, was \$	690,981.49

**FINDINGS:** The beginning balance on July 1, 2009, was \$1,029,076.78, and the accrued interest for FY 09/10 was \$23,505.11. No funds were received for deposit into the account. During FY 09/10, expenditures totaled \$310,956.97. The amount of CAL JAC funding for the proposals that were approved in FY 09/10 totaled \$83,931.39. The difference between the ending cash balance of \$741,624.92 less encumbrances of \$50,643.43 does not equal the total amount expended in FY 09/10 of \$310,956.97, 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 09/10 will incur expenditures in FY 10/11, which will be reflected in the FY 10/11 annual report.

The following matrix lists the proposals and expenditures.

Proposal 08-03, \$18,292.00, was for the purchase and installation of necessary audio-visual equipment in Room 228 at 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 and the purchase was initiated in FY 08/09. The expenditure occurred in FY 09/10 in the amount of \$16,714.48.

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 the expenditure made in FY 09/10 in the amount of \$33,257.91.

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 an expenditure was made in FY 09/10 in the amount of \$28,844.22.

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 the expenditure occurred in FY 09/10 in the amount of \$ 220,290.23.

The original purchase for the training manikins was made out of the Vocational Education Training (VET) 40J002R account. The amount of the quote for the upgrade was based on the trade-in credit going toward the Cal Jac 40K account. However, LAFD accounting applied the \$137,000 credit to the VET 40J002R account based on the original purchase. Therefore, the actual amount of the expenditure from Account 40K reflects the total amount of the trade-in excluding the credit.

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, and the expenditure was completed in FY 09/10 in the amount of \$ 10,615.73.

Proposal 09-04, \$24,158.39, was for the purchase and installation of audiovisual equipment and upgrades to the Digital Media Services Unit (DMSU). By making these upgrades, the DMSU will properly be equipped to support a regionalized training model with the capability to produce/reproduce high-quality audiovideo training aids requested by members and/or other Sections on an on-going basis. The upgrades will ensure professional quality tools for copying, editing, and storing recorded training exercises suitable for placement on the LAFD Portal. The proposal was submitted and approved in FY 09/10. Multiple vendors will be utilized with purchases occurring intermittently

with the actual expenditures recorded as they occur. For example, an expenditure in the amount of \$ 661.79 occurred in FY 09/10, and additional expenditures will occur in the following FY 10/11.

Proposal 10-01, \$30,435.00, was for the purchase of a Swede Survival Division 3 Container System to replace a Phase 3 Container that was purchased six years ago and has reached the end of its service life. The system has been used extensively for training members and is worn out. For live fire training to remain successful, it is essential that the equipment be in top condition to ensure safety of our members. The proposal was submitted in FY 09/10, and although a purchase was also initiated, the expenditure has not yet occurred.

Proposal 10-04, \$14,838.00, was for the purchase of a one-year basic service extended warranty plan for Driver Training Simulators. The driver simulators are located in the basement of the Frank Hotchkin Memorial Training Center and will reduce downtime used to reboot the simulators and to keep them in good working order. The proposal was submitted in FY 09/10, and the expenditure has not yet occurred.

Proposal 10-05, \$14,500.00, was for the EMS Training Unit (ETU) purchase of upgraded desktop and laptop computers, software, and upgraded projectors. Currently, the ETU desktop computers are outdated, slow, and frequently malfunction. In addition, The 10-year old laptop computers and projectors in use for remote training at the Regional Training Facilities, Fire Stations and Community Rooms, are unreliable and cannot be renovated. The proposal was submitted in FY 09/10, and the expenditure has not yet occurred.

A special sales tax was charged in the amount of \$572.61 in FY 09/10.

**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, Senior Management Analyst I, Training and Support Bureau.

Attachment

**CAL JAC Fiscal Year 2010  
LAFD REVOLVING FUND ACCOUNT 40K  
TABLE OF PROPOSALS**

PROPOSAL NUMBER	SUBJECT	VENDOR	FY APPROVED	FY PAID	AMOUNT APPROVED	AMOUNT EXPENDED
08-03	Audiovisual Equipment Room 228	Burst Comm.	2008/2009	2009/2010	\$18,292.00	\$16,714.48
08-04	Audiovisual Equipment Install at Regional Training Center (RTC) 89	Burst Comm.	2008/2009	2009/2010	\$30,422.00	\$33,257.91
08-05	Audiovisual Equipment at Regional Training Center (RTC) 88	Burst Comm.	2008/2009	2009/2010	\$26,402.00	\$28,844.22
08-08	EMS Training Manikins - SIM-Man 3-G	Laerdal	2008/2009	2009/2010	\$65,351.24	\$220,290.23
09-01	Audiovisual Equipment SIM-Lab Room 228	Laerdal	2008/2009	2009/2010	\$9,255.81	\$10,615.73
<b>TOTAL:</b>					<b>\$149,723.05</b>	<b>\$309,722.57</b>
09-04	Audiovisual Eqmt/Upgrades, Digital Media Services Unit (DMSU)	Multiple Vendors	2009/2010	2009/2010	\$24,158.39	\$661.79
10-01	Swede Survival Division 3 Container System	Draeger Safety Systems, Inc	2009/2010	N/A	\$30,435.00	N/A
10-04	Extended Warranty - Driving Simulators - Frank Hotchkin Memorial Training Center	FAAC	2009/2010	N/A	\$14,838.00	N/A
10-05	Upgraded Computer/Office Equipment - EMS Training Unit	Swede Survival Division, Phase 3 Container	2009/2010	N/A	\$14,500.00	N/A
N/A	Special Sales Tax	N/A	N/A	2009/2010	N/A	\$572.61
<b>TOTAL:</b>					<b>\$83,931.39</b>	<b>\$1,234.40</b>
<b>TOTAL EXPENDITURES:</b>						<b><u>\$310,956.97</u></b>