

LOS ANGELES FIRE DEPARTMENT



BRIAN L. CUMMINGS
FIRE CHIEF

August 8, 2012

BOARD OF FIRE COMMISSIONERS
FILE NO. 12-134

TO: Board of Fire Commissioners

FROM: Brian L. Cummings, Fire Chief 

SUBJECT: ANNUAL REPORT – LAFD CAL JAC – ACCOUNT 40K FISCAL YEAR
2010/2011

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 Withdrawn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 2010/2011.
2. Direct the Commission Executive Assistant 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 2010/2011 (FY 10/11) 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 (CFFJAC). The reimbursement received from CFFJAC 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 CFFJAC 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 CFFJAC, 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 \$2.95 for each hour of apprentice training.

Receipts, submissions, approvals, and expenditures for FY 10/11 are summarized as follows:

	<u>40K</u>
• As of July 1, 2010, the balance for the Fund was:	\$ 741,624.92
• The Fund received deposits of:	\$ 0.00
• The Fund received in interest income:	\$ 13,405.02
<u>Total</u>	<u>\$ 755,029.94</u>
• The Fund expended in FY 10/11:	(\$ 65,836.31)
• As of June 30, 2011, the ending cash balance was:	\$ 689,193.63
• Less encumbrances:	(\$ 0.00)
• As of June 30, 2011, ending cash balance less encumbrances, was	\$689,193.63

Findings:

The beginning balance on July 1, 2010, was \$741,624.92, and the accrued interest for FY 10/11 was \$13,405.02. No funds were received for deposit into the account. During FY 10/11, expenditures totaled \$65,836.31. The amount of CAL JAC funding for the proposals that were approved in FY 10/11 totaled \$2,640.00. The total amount of funds expended in FY 10/11 does not equal expenditures approved in FY 10/11, 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 10/11 will incur expenditures in FY 11/12, and be reflected in the FY 11/12 Annual Report.

The attached matrix lists the proposals and expenditures:

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/meeting environment. The proposal was submitted in FY 08/09 with expenditures occurring in FY 09/10 in the amount of \$33,257.91, and in FY 10/11 with the final expenditure of \$284.27.

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. The SimMan 3G provides 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 expenditures occurred in FY 09/10 and the final expenditure in FY 10/11 in the amount of \$8,729.08.

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 audio/video training aids requested by members and/or other Sections on an ongoing 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 were utilized with purchases occurring intermittently with the actual expenditures recorded as they occur. The proposal was submitted in FY 09/10, and an expenditure in the amount of \$26,325.81 occurred in FY 10/11.

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 occurred in FY 10/11 in the amount of \$14,838.00.

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 occurred in FY 10/11 in the amount of \$12,795.24.

Proposal 10-07, \$2,640.00, was for the purchase of audio visual and related equipment for a training display located in the lobby at Frank Hotchkin Memorial Training Center. The display highlights the training principles of the Los Angeles Fire Department and serves as another training tool that will benefit and impact countless lives for years to come. The proposal was submitted and approved and the expenditure occurred in Fiscal Year 2010/11 in the amount of \$2,863.91.

Conclusion:

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

Board report prepared by Kimberly Perry, Management Analyst I, Training and Support Bureau.

Attachment: LAFD Revolving Training Fund – Account 40K (FY 2010/11)

**CAL JAC Fiscal Year 2010/2011
LAFD REVOLVING FUND ACCOUNT 40K
TABLE OF PROPOSALS**

PROPOSAL NUMBER	SUBJECT	VENDOR	FY APPROVED	FY PAID	AMOUNT APPROVED	AMOUNT EXPENDED
08-04	Audiovisual Equipment Install at Regional Training Center (RTC) 89	Burst	2008/09	2010/11	30,422.00	284.27
08-08	EMS Training Manikins - SIM-Man 3-G	Laerdal	2008/09	2010/11	65,351.24	8,729.08
09-04	Audiovisual Eqmt/Upgrades, Digital Media Services Unit (DMSU)	Multiple Vendors	2009/10	2010/11	\$24,158.39	\$26,325.81
10-04	Extended Warranty - Driving Simulators- Frank Hotchkin Memorial Training Center	FAAC	2009/10	2010/11	\$14,838.00	\$14,838.00
10-05	Upgraded Computer/Office Equipment - EMS Training Units	Dell	2009/10	2010/11	\$14,500.00	\$12,795.24
TOTAL:					\$149,269.63	\$62,972.40
10-07	Audiovisual Equipment for FHMTC Lobby	Digital View	2010/2011	2010/2011	\$2,640.00	\$2,863.91
TOTAL:					\$2,640.00	\$2,863.91
TOTAL EXPENDITURES:						<u>\$65,836.31</u>