

# LOS ANGELES FIRE DEPARTMENT

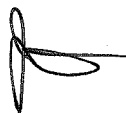


JAMES G. FEATHERSTONE  
INTERIM FIRE CHIEF

June 12, 2014

BOARD OF FIRE COMMISSIONERS  
FILE NO. 14-065

TO: Board of Fire Commissioners

FROM: James G. Featherstone, Interim Fire Chief 

SUBJECT: ADOPTED BUDGET FOR FISCAL YEAR 2014-15

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 Withdrawn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

The Board of Fire Commissioners approved the Department's Budget Request for Fiscal Year 2014-15 on December 12, 2013. The Budget Request submitted to the Mayor totaled \$637 million which included \$31 million in MICLA funds for the fleet replacement program. The Fire Department Fiscal Year 2014-15 Budget adopted by the City Council and Mayor totaled \$585 million, including \$20.3 million in MICLA funds for the fleet replacement program. Following is a summary of the Adopted Budget.

Adopted Budget			
	FY 2013-14	Budget Changes	FY 2014-15
Salaries	\$519,120,042	\$11,969,601	\$531,089,643
Expense	\$ 31,050,488	\$ 2,983,700	\$ 34,034,188
<b>Total Adopted Budget</b>	<b>\$550,170,530</b>	<b>\$14,953,301</b>	<b>\$565,123,831</b>
<b>MICLA</b>			<b>\$ 20,300,000</b>

Position Summary			
Civilian	310	51	361
Sworn	3,234	1	3,235
<b>Total Positions</b>	<b>3,544</b>	<b>52</b>	<b>3,596</b>

In addition, \$6.84 million was allocated to the Unappropriated Balance (UB) as follows:

- 1) \$3,340,000 for Ambulance Augmentation Plan
- 2) \$3,000,000 for Firefighter Hiring
- 3) \$ 500,000 for the Helitanker contract

The funds in the UB will be released to the Department upon recommendation by the CAO and approval by the City Council and Mayor.

The attachment details the Department Request, Mayor's Proposed Budget, Department request to the Budget and Finance Committee, Budget and Finance Committee recommendations, and Adopted Budget.

### **RECOMMENDATION**

That the Board:  
Receive and file this report.

Board report prepared by Sandra Ocon, Senior Management Analyst II, Administrative Services Bureau.

Attachment

FY 2014-15 Department Request	Mayor's Proposed Budget	Department Request to Budget and Finance Committee	Budget and Finance Committee Recommendation	Adopted Budget
<b>Salary Adjustments including Sworn Salaries and Constant Staffing Overtime Account: (\$6,815,988)</b> Salary account adjustments to ensure proper funding for FY 2014-15. a) Funding increase of \$1 million for the Sworn Overtime Account 001092. b) Funding increase of \$2.184 million for the Constant Staffing Overtime Account.	a) Not funded b) Not funded			Not Funded
<b>Technology Enhancements: \$3,698,196</b> a) Chief Information Officer and supporting civilian technical staff. b) Additional staffing for the Network Staffing System, and FireStatLA. c) Personnel, expense and equipment for technology improvements. d) Start-up costs for False Alarm Program. e) Funding to replace the current Complaint Tracking System.	a) Six months funding for Chief Information Officer and Secretary: \$121,350 b) Continued funding for Fire Statistical Manager and Senior Fire Statistical Analyst: \$125,703 c) Not funded d) Not funded e) Not funded	Programmer Analyst IV to support the Network Staffing System; add funding to replace end of life technology infrastructure: \$536,711  Battalion Chief, Senior Clerk Typist and contract services (\$75,000) for the FireStatLA Section: \$228,264  False Alarm Program: \$500,000	Authority for Programmer Analyst IV without funding. End of life technology purchased in FY 13-14  Battalion Chief, Senior Clerk Typist and contract services (\$75,000) for the FireStatLA Section: \$228,264  Funding not recommended for False Alarm Program.	Total Funding: \$475,317
<b>Additional Sworn Resources, Safety Equipment and Emergency Medical Services Enhancement: \$12,729,116</b> a) Restoration of 21 Emergency Incident Technicians b) Upgrade 25 Fire Companies to Advance Life Support Assessment Companies (Firefighter III to Firefighter III/Paramedic and equipment) c) Purchase of critical safety equipment: Self Contained Breathing Apparatus face pieces; air bottles; escape canisters; second set of turnouts for each sworn member; brush helmets d) Emergency Medical Services Educator to provide outreach and coordination for a Health Referral and Monitoring Program	a) Not funded b) Not funded c) Not funded d) Not funded	12 Firefighter III/Emergency Incident Technicians (EIT): \$1,307,707  Safety Equipment - add \$3.65 million as follows: 1) \$1,295,800 to purchase 2,200 Air Cylinders, 2) \$437,500 to purchase 3,500 Escape Canisters, 3) Second Set of Turnouts - Year 1 of 3 Year Plan \$1,917,966.	Additional EIT positions not recommended.  Safety Equipment - \$3.65 million as follows: 1) \$1,295,800 to purchase 2,200 Air Cylinders, 2) \$437,500 to purchase 3,500 Escape Canisters, 3) Second Set of Turnouts - Year 1 of 3 Year Plan \$1,917,966.	Total Funding: \$3,650,000
<b>Recruitment and Recruit Training: \$15,664,678</b> a) Staff at two Drill Towers for five classes (3 classes	a) Added \$3.5 million for two 20-week training classes of	\$3.7 million to provide funding for two classes of 60 Recruits at Drill	\$3 million in the Unappropriated Balance for Firefighter hiring.	Total Department Funding: \$3,588,686

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<p>at Drill Tower 81 and 2 classes at Drill Tower 40) for a total of 280 recruits.</p> <p>b) Five additional staff to oversee the Recruitment Program and funding for a recruitment contractor.</p>	<p>70 Firefighter recruits projected to start in February and June, 2015.</p> <p>b) Not funded</p>	<p>Tower 81 and one class of 45 Recruits at Drill Tower 40 for a total of 165 Recruits. Modify from Mayor's Proposed Budget which funds two classes of 70 Recruits for a total of 140 recruits. \$100,000 to develop a targeted recruitment program to promote interest in fire service in under-utilized communities.</p>		<p>Unappropriated Balance: \$3,000,000</p>
<p><b>Civilian Administrative Support Staff and Funding of Audits: \$1,775,449</b></p> <p>a) Restoration of previously deleted (filled) civilian authorities.</p> <p>b) Additional civilian staff to address workload demands.</p>	<p>a) Restored 11 previously deleted (filled) civilian authorities.</p> <p>b) Added \$100,000 to conduct an Emergency Medical Services (EMS) compliance audit of the Department's ambulance transport billing and data collection contractors.</p> <p>c) Added \$350,000 for program administrative and implementation costs for participation in the Ground Emergency Medical Transport (GEMT) program.</p>			<p>Total Funding: \$450,000</p>
<p><b>Supply and Maintenance: \$1,344,147</b></p> <p>a) Personnel, expense and equipment to add a swing shift at S&amp;M to address fleet repair needs.</p> <p>b) Fleet Management Software upgrade to manage/track fleet repairs.</p> <p>c) Funding for 750 computer modules to be installed on Fire Department vehicles for Fuel Management System.</p>	<p>a) Not funded</p> <p>b) Not funded</p> <p>c) Added \$75,000 to purchase 250 computer modules.</p>			<p>Total Funding Increase: \$75,000</p>
<p><b>Fire Chief's Office Staff: \$1,147,581</b></p> <p>a) Labor Relations Manager – Civilianize Employee Relations Officer.</p> <p>b) Community Relations Office - Civilian Public Information Director, Public Relations Specialist II, Captain I, Management Analyst II.</p> <p>c) Fire Administrator II, Management Analyst II, Captain II for administrative support for the Fire</p>	<p>a) Authority for Employee Relations Manager; reallocated Fire Assistant Chief to Battalion Chief for the Employee Relations Division: \$154,086</p> <p>b) Authority for Public Relations</p>	<p>Authority for Fire Captain I and Public Relations Specialist II: \$144,546</p>	<p>Additional positions not recommended.</p>	<p>Total Funding: (\$29,328)</p>

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Chief's office which does not have professional civilian staff and only three Captains to provide support for the Fire Chief's major projects.	Director II: \$131,088 Deleted authority for Fire Battalion Chief: (\$160,416) c) Not funded			
<b>Department Training Plan: \$345,475</b> Add Captain II for Leadership Program. Add two Emergency Medical Services Educators (EMS) for EMS training.	Not funded			Not Funded
<b>Fire Prevention Bureau Support: \$982,445</b> Additional staffing and expenses to meet various Bureau compliance requirements. a) CUPA local oversight Program- \$125,000 for contract Geologist. b) Brush V Hours - \$210,600 (3,600 variable staffing hours). c) Captain I in Legal Liaison and Research – \$132,185 d) Restore four Fire Protection Engineer Associate IV and one Sr. Clerk Typist for the Fire/Life Safety Plan Check.	a) Not funded b) Not funded c) Not funded d) Positions restored: \$530,576			Total Funding: \$530,576
<b>Dispatch Center Enhancement: \$2,223,722</b> Personnel, expense, and equipment for operational improvements of the dispatch centers. a) Two Firefighter III/PM to improve the timely completion of case reviews required by the National /International Academy of Emergency Dispatch (NAED) for Accredited Center of Excellence (ACE). One Captain II in Metropolitan Fire Communications (MFC) to improve dispatcher accountability, training, and administrative duties. b) Authority for 12 Fire Service Representatives. c) Upgrade the phone system at the backup center (OCD).	a) Not funded b) Continued 12 resolution authorities without funding. c) Not funded			Total Funding: \$0
<b>Fleet Replacement, including communication equipment: \$31,516,003</b> \$31.5 Million for fleet replacement of 138 vehicles and communication equipment.	Provided \$20.3 million for replacement of 68 vehicles and communication equipment.			Total Funding: \$20,300,000
<b>Expense Account Increase: \$2,361,844</b> Additional funding in the Field Equipment Expense Account for fleet repair and increase to the Helitanker contract.	Added \$300,000 in the Contractual Services Account for the helitanker contract.		Added \$500,000 in the Unappropriated Balance for the helitanker contract.	Total Department Funding: \$300,000  Unappropriated Balance: \$500,000

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<b>Alterations &amp; Improvements: \$500,000</b> Harbor Dock repairs needed at Fire Station 49.	Not funded			Not funded
<b>General Services Department Service Requirements: \$427,891</b> Covers maintenance needs provided by GSD at various fire stations.	Not funded			Not Funded
<b>Additional items funded in the Mayor's Proposed Budget (Not included in the department's Budget Request)</b>				
<b>Four Geographic Bureau Command Structure</b>	Authority for 19 positions: three Fire Deputy Chiefs, eight Fire Captain Is, four Management Analyst IIs, and four Clerk Typists: \$1.6 million	Authority for four Public Relations Specialist II, four Captain II (Bureau Adjutant), salary differential for four Captain I/Paramedics instead of Captain I, salary differential for Senior Clerk Typist instead of Clerk Typist and overtime for Assistant Chief and Emergency Incident Technical and overtime funding for Four Regional Geographic Bureaus: \$1,418,489	Additional changes not recommended.	Total Funding: \$1,604,385
<b>Homeland Security Grants Unit Staffing</b>	Authority for Senior Management Analyst I and Management Analyst II for the Homeland Security Grants Unit: \$180,552 Fire Captain II and Fire Captain I redeployed back to the field to fill platoon duty vacancies: (\$266,436)			Total Funding: (\$85,884)
<b>Construction Services Plan Check</b>	Authority for five Fire Protection Engineering Associate IVs in the Construction Services Unit, Fire Life Safety Plan Check section: \$492,900 Five existing Fire Inspector IIs will be redeployed within the Fire Prevention Bureau to fill Inspector vacancies: (\$600,240)			Total Funding: (\$107,340)
<b>Ambulance Augmentation Plan</b>	Two-months funding of \$1.67 million to continue the Ambulance Augmentation Plan.		Added \$3.34 million in the Unappropriated Balance for the Ambulance Augmentation Plan.	Total Department Funding: \$1,604,385

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				Unappropriated Balance: \$3,340,000
Director of Fleet Services	Authority for Director of Fleet Services to manage Supply and Maintenance Division: \$101,421 Existing Fire Assistant Chief, two Firefighter IIIs, and two Apparatus Operators redeployed to the field to fill vacancies. The remaining Firefighter III and Apparatus Operator in the Division will transition to an administrative duty work schedule: (\$479,091)	Position authority with no additional funding for two Mechanical Helpers and restore one Firefighter III and one Apparatus Operator on Administrative Duty.	Additional positions not recommended.	Total Funding: (\$377,670)
Miscellaneous Adjustments in Expense Accounts	Reduced funding in the amount of \$100,000.			Total Funding: (\$100,000)