



RALPH M. TERRAZAS
FIRE CHIEF

June 19, 2015

BOARD OF FIRE COMMISSIONERS
FILE NO. 15-064

TO: Board of Fire Commissioners

FROM:  Ralph M. Terrazas, Fire Chief

SUBJECT: FISCAL YEAR 2015-16 ADOPTED BUDGET

| | | | |
|---------------|-----------------------------------|---|------------------------------------|
| 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 Withdrawn |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 Fiscal Year 2015-16 Los Angeles Fire Department (LAFD) Budget Request, as approved by the Fire Commission, totaled \$704.2M, including appropriations of \$652.1M to meet operational needs, and \$52.1M in MICLA funding for the fleet replacement program. On May 26, 2015, City Council adopted the FY 2015-16 Budget providing LAFD funding totaling \$646.2M, including appropriations of \$626.2M (approximately 11% increase), and MICLA funding of \$20M. The Budget also authorized a net increase of 60 sworn positions.

The tables below summarize the Adopted Budget and authorized regular positions:

| | FY 2014-15 | Budget Changes | FY 2015-16 |
|-----------------------------|----------------------|-----------------------|----------------------|
| Salaries | \$531,089,643 | \$60,911,011 | \$591,139,390 |
| Expense | \$34,034,188 | \$905,928 | \$34,940,116 |
| Equipment | -- | \$118,000 | \$118,000 |
| Total Adopted Budget | \$565,123,831 | \$61,934,939 | \$626,197,506 |
| MICLA | \$20,300,000 | -- | \$20,000,000 |

| | | | |
|------------------------|--------------|-----------|--------------|
| Civilian | 342 | -- | 342 |
| Sworn | 3,232 | 60 | 3,292 |
| Total Positions | 3,574 | 60 | 3,634 |

In addition, \$521,000 was allocated to the Unappropriated Balance to augment fire field resources to meet operational needs.

The Attachment provides a summary of the items included in the Department Budget Request and in the Adopted Budget. Funding highlights are as follows:

- Full year funding (\$4.3M) and continuation of 30 resolution authorities approved in FY 2014-15 Interim Budget
- 66 Firefighter regular authorities restored for Ambulance Deployment Plan
- 6 Fire Engineer resolution authorities for new Airport Rescue Firefighters (ARFF) apparatus at FS 80 (\$330,000)
- 5 Recruit Academy classes (\$13.5M)
- 5 resolution authorities to enhance recruitment (\$405,276)
- Funding in Unappropriated Balance for additional field resources (e.g., 3 Battalion EIT positions) (\$521,000)
- Second set of turn-outs: Year 2 of 5 year plan (\$1.0M)
- Technology: Software upgrades (\$650,000), and Dispatch Center Geographic Move-up System (\$200,00)
- Annual increase for 150-day performance period for Helitanker contract (\$750,000)
- 13 mechanics resolution authorities restored to Fleet Maintenance (\$0)
- MICLA funding for replacement of 44 apparatus (\$20M)

RECOMMENDATION

That the Board:
Receive and file this report.

FISCAL IMPACT

The Fire Department Fiscal Year 2015-16 Budget totals \$646.2M, including \$20M MICLA funding.

Board report prepared by June Gibson, Fire Administrator, Administrative Services Bureau.

Attachment

ATTACHMENT

| Dept. Program | FY 2015-16 Department Request | FY 2015-16 Adopted Budget |
|---|--|--|
| Various Programs | Obligatory Changes: Expense (\$4,075,000); Various Salary increases \$38,709,754 a) Delete one-time expense funding (\$4,075,000) b) Civilian and Sworn Salary changes due to MOUs c) Add Sworn Overtime Account 001092 to cover projected deficit in account resulting from members sent to Fires outside the City. Note that this amount may be reimbursable - \$1,000,000 d) Add Overtime Constant Staffing Account 001093 – UFLAC MOU 23 sunset clause regarding vacation added for FLSA - \$9,000,000 e) Add 10 months funding for Overtime Constant Staffing Account 001093 - Ambulance Augmentation (Added 66 positions) - \$8,400,000 f) Add full year funding for Overtime Constant Staffing Account 001093 – Overtime for Firefighter III/Dispatchers - \$4,000,000 g) Funding increase for the Unused Sick Time Account 001050 to cover projected increase in expenditures- \$2,520,791 h) Increase Constant Staffing Overtime Account 001093 due to an increase in platoon duty vacancies – \$13,276,684 | Total Funding: \$37,061,832 Includes: a) Constant Staffing OT – MOU 23 Sunset Clause: \$9,000,000 b) Constant Staffing OT platoon duty vacancies: \$11,000,000 c) Constant Staffing – Ambulance Deployment Plan: \$8,400,000 and 66 FF III positions |
| AF3803 Fire Suppression | Staffing for one Engine Company – Engine 35: \$1,895,131 Restores one engine company (12 positions): Continue funding and authority for three Captain I's, three Engineers, six Firefighter III's. Approved as part of the FY 14-15 Interim Budget. | Total Funding: \$1,339,191 Continue resolution authority for 12 positions |
| AF3803 Fire Suppression | Emergency Incident Technicians (EITs): \$448,310 Restores EITs to one battalion as part of a multi-year phase-in plan adding position authority for three Firefighter III's. Approved as part of the FY 14-15 Interim Budget. | Total Funding: \$313,839 Continue resolution authority for 3 Firefighter/EIT positions |
| AF3806 Fire Prevention | Fire Inspectors for Development Services: \$792,385 Add funding and continue position authority for five Inspector II's assigned to conduct inspections of new construction. Three positions would be assigned to Civic Center, two positions would be assigned to the West LA and Valley satellite offices with Department of Building and Safety to create one-stop permitting and plan check services. Approved as part of the FY 14-15 Interim Budget. | Total Funding: \$611,875 Continue resolution authority for 5 Fire Inspector II positions |
| AG3848 Procurement, Maintenance & Repair | Supply and Maintenance Division – Rescue Maintenance Unit: \$423,266 Restores four positions to reflect necessary staffing to ensure life-saving breathing apparatus and related equipment are working properly and available to field personnel. Add position authorities for two Firefighter III's and two Apparatus Operators. Approved as part of the FY 14-15 Interim Budget. | Total Funding: \$423,266 Continue funding and resolution authority for 4 positions in the Rescue & Maintenance Unit of the Supply & Maint. Div |
| AG3847 Training | Nurse Educators: \$239,627 Add funding and continue position authority for two Nurse Educators needed to meet workload needs providing continuing education to Paramedics on proper patient care, including post-incident and remedial training. Approved as part of the FY 14-15 Interim Budget. | Total Funding: \$198,577 Continue resolution authority for 2 Emergency Medical Services Educator |
| N/A | Extractor Installations – \$0: This item was funded in FY 14-15 Interim Budget. | |

ATTACHMENT

| Dept. Program | FY 2015-16 Department Request | FY 2015-16 Adopted Budget |
|---|---|---|
| AG3850 General Admin & Support | Staff Relocations/Moves/Buildouts: \$250,000 Funding for relocation costs to meet space needs for various administrative assignments. | Not funded |
| AF3803 Fire Suppression | Four Geographic Bureau Structure: \$791,437 a) Add staff for a second 24 hour Division Office to enhance response coverage during emergency operations b) Upgrade three Firefighter III's EIT to three Fire Captain I Adjutants for consistency of administrative support staffing within the Geographic Bureaus c) Two Captains and two Clerk Typists proposed for deletion; duties to be performed by reassigning existing positions Approved as part of the FY 14-15 Interim Budget. | Total Funding: \$817,250 Continue resolution authority for 6 Fire Captain I Adjutant and 2 Fire Assistant Chief. Delete 3 FF III |
| AG3850 General Admin & Support | FireStatLA Unit: \$1,257,842 a) Add funding and continue position authority for two Sr. Fire Statistical Analysts and a new authority for one Captain II to enable the FireStatLA Unit to fulfill its objective to develop metrics, compile and analyze data sets, monitor performance and target improvements in the range of Department field and administrative operations. b) Add funding for a fully integrated solution that includes software, consulting services, training and technical support. Two Sr. Fire Statistical Analysts approved as part of the FY 14-15 Interim Budget. | Total Funding: \$479,402 a) Continue resolution authority for 2 Sr. Fire Statistical Analyst w/funding: \$229,402 b) Add one-time funding for software maintenance: \$250,000 |
| AF3804 Metropolitan Fire Communications | Dispatch System Manager: \$135,272 The LAFD developed the Tiered Dispatch System (TDS) for medical dispatch protocols. Requested position would work with Dispatch Quality Improvement Unit and Medical Director to perform dispatch system data analysis to determine modifications of TDS, and improve quality of protocols and training to Dispatchers. Add funding and continue position authority for Captain I. Approved as part of the FY 14-15 Interim Budget. | Total Funding: \$132,135 Continue resolution authority for 1 Fire Captain I |
| AG3847 Training | Recruitment Staffing: \$1,080,318 a) Adds position authority and funding for one Captain II, one Captain I, two Firefighter III's, one Sr. Clerk Typist b) Requested recruitment staff would augment the currently assigned Fire Captain I and Firefighter III c) Additional staffing would allow Department to implement a comprehensive strategy that includes: Recruitment, Mentoring, Preparation and Youth Development. | Total Funding: \$405,276 Add six-months funding and resolution authority for 1 BC, 1 Captain I, 2 FF IIIs, and 1 Sr. Clerk Typist |
| AG3850 General Admin & Support | Community Liaison: \$270,356 Add position authority and funding for one Captain I, one Public Relations Specialist, and one Sr. Project Coordinator to address significant workload responding to telephonic media and public requests for information, providing media relations at emergency incidents, and preparing news releases and media advisories | Total Funding: \$82,577 Add funding and resolution authority for 1 Sr. Project Coordinator |
| AF3803 Fire Suppression | Restore Two Engine Companies: \$3,442,696 Restores two additional engine companies (24 positions): Add position authority for six Captain I's, six Engineers, 12 Firefighter III's. | Total Funding: \$521,000 in UB: Add funding for Fire Field Staffing operational needs, to be used to augment fire resources as needed. |
| AF3803 | Restore Three EIT Positions: \$408,335 | Not Funded |

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|---|---|--|
| Fire Suppression | Emergency and administrative support for field Battalions. Restore three Firefighter /EITs as part of a multi-year plan to restore FF/EITs to all Battalion eliminated in FY 2010-11 budget. | |
| AF3808 Emergency Ambulance Service | Upgrade to Paramedic Resource: \$1,230,858 Upgrade 36 FF III positions to Paramedics to add 12 more paramedic resources with appropriate equipment. This is necessary to meet Emergency Medical Services workload needs. | Not Funded |
| AG3847 Training | Recruit Training Drill Tower 81: \$ 2,262,494 a) Funding for two new 20-week training classes of 60 firefighter recruits b) Adds three civilian staffing required for the daily operations of Recruit Services Section, the Drill Tower and the Quality Assurance Unit | Total Funding: \$9,300,865 DT81 - 3 classes are scheduled for July 2015, December 2015 and May 2016. DT40 - 1 class began on April 6, 2015 will graduate in August 2015. Six mos funding and resolution authority for 1 Sr Clerk Typist and 1 Systema Analyst II. |
| AG3847 Training | Recruit Training Drill Tower 40: \$8,911,574 a) Funding for three new 20-week training classes of 45 firefighter recruits b) Adds 20 sworn and 1 civilian staffing required for the daily operations of Recruit Services Section and the Drill Tower c) Adds funding for expense and equipment accounts | Total Funding: \$4,166,000 DT40 – for 2 training classes |
| AF3803 Fire Suppression | SCBA Face Pieces & Cylinder: \$3,904,712 Adds funding to upgrade 3,500 Face Pieces; Annual replacement of 336 cylinders and additional 1000 Vhours to accommodate SCBA changeover. | Not funded |
| AF3803 Fire Suppression | Second Set of Turnouts – 2nd Year: \$1,977,650 Provides funding for the issuance of the second set of turnouts – Year 2 of a 3-Year purchase plan. | Total funding: \$1,003,738 |
| AG3849 Technology Support | Vehicle Management System (VMS): \$151,330 Joint Budget Package GSD, ITA, LAFD, LAPD Year 2 of VMS Project to replace existing mainframe VMS software with a new version that will be web based. Adds funding for expenses and staffing for 1 Sr. Systems Analyst and 1 Management Analyst II to support VMS upgrade | Total funding: \$97,420 Add six-months funding and regular authority for 1 Sr. System Analyst and 1 Management Analyst I |
| AG3849 Technology Support | Technology Staffing for Innovation and Support: \$377,064 Request funding and continue authority for two System Programmer Analyst II's, one Database Architect, and one Programmer Analyst V additional staffing to support the Department's various technology initiatives: Network Staffing System (NSS), Infrastructure Support, Application Development, and Mission Critical Support. Position are included in the Public Safety Technology Team, C.F. 14-1473 | Total funding: \$429,687 Continue resolution authority for 4 positions |

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|---|---|--|
| AF3804 Metropolitan Fire Communications | 911 Dispatch – AVL and GIS Staffing Request: \$278,471 With the implementation of the AVL, additional staffing is required to provide: <ul style="list-style-type: none"> a) Management and support for AVL mapping software, data and operating system updates b) GIS supervision for AVL Data Management and application development c) Perform AVL Data maintenance and application development Add funding for two System Analyst II, one Geographic Information System Supervisor I and one Geographic Information Specialist. The GIS position is included in the Public Safety Technology Team, C.F. 14-147 | Total funding: \$85,867 Continue resolution authority for 1 Geographic Information Specialist |
| AG3849 Technology Support | Miscellaneous Technology Software and Training: \$720,000 This request is for new technology software, software version upgrades, IT training and IT User Conference attendance. | Total Funding: \$650,000 |
| AG3849 Technology Support | FD Time System Implementation: \$75,000 Add funding for the automation of sworn time-reporting function of the NSS system. | Not Funded |
| AF3806 Fire Prevention | Hydrants Staff Funding – Transfer from Hydrant Fund to General Fund: \$922,992 Funding for staff salaries previously funded by the Hydrant Fund, which will be depleted by FY 15-16. The Hydrant Fund covers the full or partial salary of sworn and civilian authorities. Hydrants and Access Unit staff are responsible for ensuring that newly constructed buildings meet minimum requirements for Fire Department emergency response access and proximity to fire hydrants. Staff members work closely with the Department of Water and Power to facilitate the repair and replacement of damaged or defective hydrants, verify hydrant locations, and update water service maps throughout the City. | Realign funding totaling \$920,380 from Hydrant Fund to the General Fund for 9 positions |
| AF3803 Fire Suppression | Diesel Exhaust Capturing System (DECS) “Plymovent”: \$500,000 Upgrade of DECS in all 106 fire stations to accommodate firefighting apparatus/equipment, reconfiguration of systems where resource has been altered, etc. | Not Funded |
| AG3847 Training | EMS “Super Users “ Program: \$78,066 Develop "Super Users" trial program. Add funding and authority for one Nurse Educator to work with the Department's Medical Director, meet with community stakeholders and assist "Super Users" by obtaining available services to reduce 911 system impact. | Not Funded |
| AG3848 Procurement, Maintenance & Repair | 3090 Field Equipment Expense Account Increase: \$1,875,000 <ul style="list-style-type: none"> a) Increase to 3090 Field Equipment Expense account due to historical annual shortage - \$1,500,000 b) Adds funding for the Fuel Vehicle Management System – Year 4 of a 5-year program - \$75,000 c) Boat Maintenance - \$330,000 | Total Funding: \$75,000 |
| AF3803 Fire Suppression | Helitanker Contract Increase: \$780,000 Adds funding for 150-day performance period for the Helitanker, includes a 3% annual contract price increase. | Total Funding: \$780,000 |

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| Dept. Program | FY 2015-16 Department Request | FY 2015-16 Adopted Budget |
|---|---|---|
| AF3803 Fire Suppression | LAWA Resources – Fire Station Engineers: \$694,117 Add funding for six Fire Engineers to drive and operate the new Airport Rescue Firefighters (ARFF) apparatus at FS 80. Replacement of the ARFF apparatus at LAWA is a 2-phase procurement process. Phase I is proceeding and expected to be completed in one-year. Phase 2 will be initiated soon after. LAWA will provide reimbursement for these positions. Fire Battalion Chief and Captain II: \$230,971 Add resources to enhance operations at LAWA. Discussions with LAWA regarding reimbursements are pending. | Total Funding: \$329,121 Add six-months funding and resolution authority for 6 Engineer positions |
| AF3803 Fire Suppression | Communication Equipment: Hand-Held Radio Replacement - 1st Year of 3 year phased-in plan: \$5,200,000 Year one of 3-year replacement plan for 2,400 units of hand-held radios totaling \$15.6 million. Motorola hand-held radios have reached their optimum service life. No replacement has been made for past 5 to 6 years and servicing of the old XTS 5000 radios will end in a couple of years. | Total Funding: \$750,000 One-time expense funding of \$530,000 for replacement parts and maintenance of handheld radios. An additional \$220,000 is included in the Special Police Communications/911 System Tax Fund. |
| AF3804 Metropolitan Fire Communications | Communications Equipment: Mobile Satellite(MSAT), C3 Dispatch Console, Radio Signal Analyzer, Mast Antenna: \$390,000 Provide communication capability for the 4-Bureau configuration; enhance inter-operability communication capability with local, state and federal agencies during major emergencies; enhance communication capability on remote location/areas. | Not Funded |
| AF3806 Fire Prevention | Brush Unit Staffing: \$125,661 Add funding and authority for one Management Analyst I and one Accounting Clerk to provide administrative support. | Not Funded |
| AF3806 Fire Prevention | Film Unit Staffing: \$252,519 Add funding and authority for two Fire Inspector I positions to meet workload needs in the Film Unit. | Not Funded |
| AF3806 Fire Prevention | CUPA Staffing: \$68,557 Add funding and authority for one Management Analyst I to provide administrative support. | Not Funded |
| AF3806 Fire Prevention | Data Plan for Inspector Tablets and Replacement of Brush Laptops: \$203,100 Add funding to support technical needs in the Fire Prevention Bureau. This will enhance productivity and improve technology in the Bureau. | Not Funded |
| AF3806 Fire Prevention | Development Services Unit Staffing: \$216,561 Add funding and position authority for Sr. Fire Protection Engineer and Fire Protection Engineer. | Add 1Sr Fire Protect Engr resolution authority w/o funding |
| AG3848 Procurement, Maintenance & Repair | MICLA – Fleet replacement, including one Helicopter (AW 139) and one training helicopter: \$52,064,131 The Department's fleet includes a total of 1,012 various types of vehicles. The Proposed Budget includes a request for \$34.1 million for the replacement of 171 various types of vehicles and \$18 million for two helicopters. | Total Funding: \$20,000,000 For replacement of 44 fire apparatus (MICLA funding) |
| AG3850 General Admin & Support | Continuation of Resolution Authorities - Special Olympics two months funding: \$75,576 Continue Resolution Authority for one Battalion Chief, one Fire Inspector and add overtime in support of the Special Olympics. | Total Funding: \$46,326 Add two-months funding and continue resolution authority for 2 positions |

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| Dept. Program | FY 2015-16 Department Request | FY 2015-16 Adopted Budget |
|---|---|--|
| AG3850 General Admin & Support | Changes within existing position authorities (paygrades) - \$145,835 and Restoration of 3% Reduction - \$16,747,877 Request various paygrades. Request restoration of 3% reduction required of all departments in their proposed budget. | Paygrades approved w/o funding: Upgrade 1 Auditor I to II and 1 Sr. Accountant I to II |
| AG3848 Procurement, Maintenance & Repair | Deferred Civilianization: \$110,730 Continue funding and position authority in the Supply and Maintenance Section for one Assistant Chief and one Sr. Storekeeper; delete one Battalion Chief authority. | Total Funding: \$110,730 Continue resolution authority for 2 positions |
| AF3808 Emergency Ambulance Service | Contract for Assistant Medical Director: \$1,221,728 Add funding to provide support to the Department and the Medical Director with numerous Emergency Medical Services on-going training and education needs; provide on-scene quality assurance, medical direction and supervision. | Total Funding: \$75,000 |
| AG3850 General Admin & Support | Personnel Services Section Staffing Support: \$83,613 Add funding and position authority for one Sr. Personnel Analyst I to support workload increase due to hiring of Recruits, and selection of sworn and civilian members. | Total Funding: \$53,752 Add six-months funding and resolution authority for 1 Sr. Personnel Analyst I |
| Various Programs | Continuation of Various Resolution Authorities: \$1,221,728 Continue funding and position authority for various sworn and civilian resolution authorities (LAX Airport Security - 1 Fire Assistant Chief; Technology Support - 1 Chief Information Officer, 1 Secretary & 1 Programmer/Analyst IV; FireStatLA Unit - 1 Sr. Fire Statistical Analyst, 1 Fire Statistical Manager, 1 Sr. Clerk Typist & 1 Fire Battalion Chief; Employee Relations - 1 Public Safety Manager; Homeland Security Grants Unit - 1 Fire Captain I) | Total Funding: \$1,237,749 |
| AG3850 General Admin & Support | Position Authority Adjustment Adjust position authority to reflect the deletion of one vacant Drafting Aide and the addition of one Geographic Information Specialist. The incremental cost will be absorbed by the Department. | \$0 |
| Various Programs | Add Back Item: Personnel Adjustments Request without funding for: a) Reallocate one Fire Assistant Chief to Battalion Chief, and one Captain II to Battalion Chief - (\$12,994); b) Upgrade one Management Analyst I to II - \$11,589 c) Upgrade three Accounting Clerk I to II - \$10,023 | Approved with no funding as requested, subject to approval of the Personnel Department |
| Additional Items (Not included in the Department's Budget Request) | | |
| AF3806 Fire Prevention | Support for the Film Industry: Add \$75,000 in one-time Constant Staffing Overtime funding for on-call sworn employees. Add \$37,200 in one-time Office and Administrative Account funding for cell phones and a computerized hiring system to be linked to FilmLA to share filming information between the Department and FilmLA. | Total Funding: \$112,200 |
| AG3849 Technology Support | Technology Software: Add funding for the Geographic Move Up System which would automate the fire station coverage map and link to the Computer Aided Dispatch and Automatic Vehicle Locator System. | Total Funding: \$200,000 |

ATTACHMENT

| Dept. Program | FY 2015-16 Department Request | FY 2015-16 Adopted Budget |
|---|---|--|
| AG3848 Procurement, Maintenance & Repair | Authorizing 13 Position Authorities for Fleet Maintenance Restore 13 positions, without funding, which were deleted in the Fleet Maintenance Division as a result of the Early Retirement Incentive Program (ERIP). The positions are: one Auto Painter, four Equipment Mechanic, three Heavy Duty Equipment Mechanic, two Mechanical Repairer, one Senior Equipment Mechanic and two Senior Heavy Duty Equipment Mechanic. | Restored without funding: 1 Auto Painter, 4 Equipment Mechanic, 3 Heavy Duty Equipment Mechanic, 2 Mechanical Repairer, 1 Senior Equipment Mechanic and 2 Senior Heavy Duty Equipment Mechanic. |