



LOS ANGELES FIRE DEPARTMENT

KRISTIN M. CROWLEY
FIRE CHIEF

August 22, 2022

BOARD OF FIRE COMMISSIONERS
FILE NO. 22-090

TO: Board of Fire Commissioners

FROM:  Kristen M. Crowley, Fire Chief

SUBJECT: ADOPTED BUDGET FOR FISCAL YEAR 2022-23

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 Withdrawn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

On October 19, 2021, the Board of Fire Commissioners (Board) approved the Los Angeles Fire Department's (LAFD) preliminary Proposed Budget for Fiscal Year (FY) 2022-23. The Mayor released his Proposed Budget as required by City Charter by April 20, 2022, and Council adopted the Budget on May 18, 2022 (C.F. 22-0600). An Adopted Budget summary and a more detailed listing of significant budget approvals are included as Attachments A and B of this report, respectively.

The Department will utilize \$824 million from various resources supporting a \$783 million operating budget and \$41 million in non-departmental allocations for MICLA fleet replacement, facilities maintenance and Unappropriated Balance reimbursable and revenue generating expenses (Mutual Aid overtime and Quality Assurance Fee payments). The \$783 million operating budget for FY 2022-23 is \$37 million above the previous fiscal year of \$746 million, an increase of 4.9% due primarily to MOU salary adjustments for sworn and civilian employees and increased staffing. The focus of this budget, as illustrated in the requests herein, is on:

- Recruitment, Training and Development:
 - Five Academy classes to train 300 new Firefighters – \$19.2M
 - Equity and Inclusion Staffing - \$0.67M
 - Professional Standards Division (PSD) Expansion - \$0.58M
 - Diversity in Recruitment - \$0.42M
 - Early Intervention Treatment Program - \$0.26M
- Field Resources and Support:
 - Fire Development Services Staffing - \$0.93M
 - Fleet Maintenance Staffing - \$0.64M
 - WFMU Crew Program – \$0.52M (Unappropriated Balance)
 - UFLAC Wellness Support - \$0.25M (Unappropriated Balance)

- Equipment Needs:
 - MICLA Fleet Program (including LD Helicopter / Excavator) - \$24.2M
 - Cardiac Monitors Replacement - \$0.85M (Unappropriated Balance)
 - Extractor Installations - \$0.2M

- Technology:
 - Voice Radio System Upgrade - \$4M (MICLA)
 - Fire Station Alerting System - \$0.5M (MICLA)
 - Hardware and Software Support - \$0.48M

- Fire Facilities (CIEP):
 - Fire Facilities Repairs - \$0.7M (MICLA \$0.5M / GF \$0.2M)

The breakdown of the Adopted Budget is, as follows:

FY 2021-22 Adopted Budget \$746,268,351

FY 22-23 Budget Changes

Expense Adjustments:	1,185,468
Salary Adjustments:	35,417,041
Total Changes:	<u>\$36,602,509</u>

FY 2022-23 Departmental Total **\$782,870,860**

Non-Departmental Requests

MICLA – Fleet Replacement (includes Helicopter & Excavator)	\$24,217,371
Capital Improvement Expenditure & Technology Program (CIETP)	\$ 5,200,000
Unappropriated Balance	<u>\$11,319,039</u>
Total Non-Departmental	\$40,736,410

FY 2022-23 Adopted Budget with Non-Departmental **\$823,607,270**

The Adopted Budget will continue moving the Department forward in improving response times, fostering a more diverse and equitable workplace, and furthering the goal of ensuring that our communities are the safest in the nation.

RECOMMENDATION

That the Board receive and file.

Board report prepared by Emilio Rodriguez, Chief Management Analyst, Administrative Services Bureau.

Attachments

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
01	TSB	Firefighter Recruit Training	300 Firefighter Recruits (Five 14-week classes)	0	0	\$19,249,416	Funding to train and hire 300 Firegithers for five new academy classes at the Valley Recruit Training Academy. Funding is provided in the Salaries Sworn (\$8,304,508), Overtime Constant staffing (\$2,585,216), Overtime Variable Staffing (\$6,070,718) and Uniform (\$2,288,974) accounts.
02	TSB	Equity and Inclusion Staffing	1-Fire Battalion Chief 1-Personnel Analyst 1-Management Analyst 1-Chief Special Investigator 1-Fire Assistant Chief 2-Fire Captain I	4	3	\$673,810	Staffing for a new Human Resources Bureau to implement a strategic diversity and inclusion plan, mediate conflict, mitigate complaints, grievances, lawsuits, and facilitate a positive work environment.
03	ADM	Professional Standards Division (PSD) Expansion	1-Battalion Chief 3-Fire Special Investigators Complaint Tracking System (CTS) Replacement - \$200,000 Court Reporter Services - \$100,000	1	3	\$582,142	Staffing and expenses to increase capacity for PSD investigations and to address an increase in Board of Rights appeals and related activity. Expenses cover court reporter services and replacement of the CTS to facilitate investigations and improve outcomes.
04	TSB	Diversity in Recruitment	5 - Fire Captain I	5	0	\$418,778	Staffing for the targeted recruitment of women and members of underrepresented groups.
05	FPB	Fire Development Services Staffing	2-Fire Protection Engineering Associate IV 1-Fire Captain I 3-Fire Inspector I 1- Sr Administrative Clerk Field Vehicles - \$206,000	4	3	\$930,904	Staffing and expenses to support increased workload in Fire Development Services. The costs are fee supported from construction plan check fees.
06	EMS	Therapeutic Van Transport Pilot Program	Contracted clinician drivers provided by the County Department of Mental Health Services.	0	0	\$800,000	Funding in the Contractual Services Account for the implementation of the Therapeutic Van Transport Pilot Program. This program will utilize \$2 million in re-appropriated 2021-22 funds for total funding of \$2.8 million in 2022-23.

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
07	TSB	Fleet Maintenance Staffing	2-Equipment Mechanics 4-HD Equipment Mechanics 1-Sr HD Equipment Mechanic 1-Auto Body Repair Supervisor II 1-Equipment Repair Supervisor 1-Equipment Specialist I 1-Warehouse and Tlrm Wkr I 1-Mechanical Helper 1-Administrative Clerk 1-Machinist 1-Truck Operator	0	15	\$639,844	Fleet maintenance staffing to offset Separation Incentive Program (SIP) reductions. The positions are needed to maximize fleet availability to ensure the highest level of public safety.
08	AOP	Early Intervention Treatment Program (EITP)	1-Fire Captain I Athletic Trainer (\$100,000)	1	0	\$260,743	Staffing for continuation of the EITP in the Injury Prevention Unit to address and minimize workplace injuries. This position was previously authorized as an off-budget resolution authority pursuant to pilot funding from the Innovation Fund. Contractual Services funding is provided for continuation of certified athletic trainer services.
09	FPB	Brush Unit Administrative Support	1-Sr Administrative Clerk	0	1	\$33,538	Staffing to address call loads and customer service needs for brush clearance appeals and contract support. This position restores a Separation Incentive Program (SIP) reduction and is fee supported from brush abatement fees.
10	FPB	Hazardous Materials Supervisor	1-Hazardous Materials Supervisor	0	1	\$49,588	Staffing to provide direct program support and supervise civilian inspection staff for hazardous waste program regulation. The position is fee supported under the CUPA program.
11	ASB	Emergency Medical Services Records Support	(3)-Administrative Clerk 2-Sr Administrative Clerk	0	-1	(\$14,784)	Staffing to provide additional support for the Emergency Medical Services Records Unit. Three Administrative Clerk positions are deleted to offset costs.
12	ASB	Additional Administrative Support	1-Administrative Clerk 1-Accounting Clerk	0	2	\$118,977	Staffing to provide additional administrative support for the Brush Clearance Unit and the Fire Prevention Bureau. These positions were approved during 2021-22 (C.F. 21-1362-S1) under the Bridge to Hire Program.

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
13	TSB	Extractor Installation	Contractual Services funding	0	0	\$200,000	Funding for the continuing installation of turn-out gear extractors in Fire Stations. Approximately 25 of 106 stations are currently without this appliance.
14	EOP	Helitanker Lease	Type I Helicopter Lease cost increase	0	0	\$121,747	Funding for annual Lease of the Type I Helicopter to cover the critical brush season. The funding covers the 2% increase for the 150-day option in the Erickson five-year contract. Helitanker expenses are reimburseable for State or federally declared emergency response.
15	ITB	Hardware and Software Support	Contractual Services funding	0	0	\$475,000	Funding to offset technology needs and increased costs for hardware and software support.
16	FPB	Hazardous Waste Disposal	Clean Harbors Disposal	0	0	\$200,000	Funding to augment the Clean Harbors contract to support hazardous waste disposal, investigation and enforcement coordinated by the CUPA program.
17	TSB	Security Services for Hotchkin Training Center	Contractual Services funding	0	0	\$120,000	Funding for ongoing security at the Frank Hotchkin Memorial Training Center (FHMTTC).
18	TSB	Cadet-to-Firefighter Program	Fire Cadet Ambulance Apprentice (as-needed authority)	0	0	\$0	As-needed position authority for the newly created Fire Cadet Ambulance Apprentice classification in the Departmental Personnel Ordinance to support youth apprentice and local hiring initiatives.
OPERATIONAL REQUESTS Total				15	27	\$24,859,703	

CATEGORY: NON-DEPARTMENTAL REQUESTS

Item	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
01	EOP	Wildland Fuel Management - Paid Hand Crew	**Unappropriated Balance**	0	0	\$519,039	Staffing to manage Fire Suppression Aides to be employed on an as-needed basis as Type 2 Fire Crew members. Crew members will commit to a four-day work week unless dispatched to an active fire. Funding is in the UB pending creation of a new Fire Suppression Aide classification and report back on staffing resources.
02	EMS	Cardiac Monitors	**Unappropriated Balance** Approximately 253 Cardiac Monitors/Defibrillators	0	0	\$850,000	Funding for year one of a seven year interest free purchase plan totaling \$9.5 million for Cardiac Monitor inventory replacement. Present LifePak monitors have exceeded shelf life and are behind the industry standard in terms of technology and patient care capabilities. The purchase plan cost will be leveraged with \$500,000 in Targeted Ambulance Destination special funds annually.
03	EOP	Mutual Aid Overtime	**Unappropriated Balance** Sworn overtime funding for deployed members/strike teams.	0	0	\$3,000,000	Sworn overtime funding for mutual aid response for fire and disaster response needs outside of the City boundaries. Expenditures are recovered through reimbursements from the receiving agencies and/or through state or federal emergency response funds.
04	EMS	GEMT Quality Assurance Fee (QAF) Program	**Unappropriated Balance** Quarterly Payments for 2022-23	0	0	\$6,700,000	Funding for quarterly QAF Program payments to the State Department of Health Care Services and related contractual services costs resulting from the program. The QAF provides funding for supplemental payments to California EMS providers that serve Medi-Cal patients which results in over \$2 million in net revenue to the General Fund.
05	ADM	UFLAC Wellness Support	**Unappropriated Balance**	0	0	\$250,000	Funding set-aside for a Fire Psychologist at the United Firefighters of Los Angeles City (UFLAC) Center for Health and Wellness.
06	ITB	LAFD Voice Radio System Upgrade	**CTIEP - MICLA** MICLA funding to date: \$6.4M FY 22-23 request: \$4.0M FY 23-24 request: \$7.3M Total: \$18M	0	0	\$4,000,000	Funding for upgrade of the Fire Department radio system and replacement of all of the dispatch consoles at the primary and backup dispatch centers. Total project cost is \$18 million based on recent specifications from Motorola, which includes \$6.4 million in MICLA previously budgeted under ITA.

CATEGORY: NON-DEPARTMENTAL REQUESTS

Item	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
07	ITB	Fire Station Alerting System (FSAS) Replacement	<p>**CTIEP - MICLA**</p> <p>FY 18-19 MICLA: \$4.0M FY 22-23 request: \$0.5M Total: \$4.5M</p>	0	0	\$500,000	The project received MICLA funding of \$4M in fiscal year 2018-19 to replace the existing 20+ year old system. The cost of the contract and additional expenses incurred to upgrade the FSAS network infrastructure across fire stations have contributed to a total project cost of \$4.5 million – a shortfall of approximately \$500,000.
08	TSB	Fire Facilities Repairs and Improvements	<p>**CTIEP - MICLA**</p> <p>General Fund - \$200,000 MICLA - \$500,000</p>	0	0	\$700,000	Funding to support ongoing repairs, upgrades and improvements and various Fire Department stations and facilities.
09	TSB	MICLA Fleet Replacement Program	Annual replacement of apparatus, fleet vehicles and other equipment.	0	0	\$24,217,371	Funding for Fleet Replacement Program under the Municipal Improvement Corporation of Los Angeles (MICLA). Replacements include ground support apparatus (including a new Excavator) and a light duty helicopter.
NON-DEPARTMENTAL REQUESTS Total				0	0	\$40,736,410	

FIRE DEPARTMENT
Summary of 2022-23 Adopted Budget
by Account

ATTACHMENT A

ACCT	SALARIES	ADOPTED BUDGET 2020-21	TOTAL BUDGET CHANGES	BUDGET APPROPRIATION 2022-23
001010	SALARIES GENERAL (SG)	37,529,365	1,402,910	38,932,275
001012	SALARIES SWORN (SW)	432,477,616	38,895,287	471,372,903
001030	FIREFIGHTER (SWORN) BONUSES (SWB)	5,840,110	19,227	5,859,337
001050	UNUSED SICK TIME (SPOSK)	5,356,709	-	5,356,709
001070	SALARIES AS-NEEDED (SAN)	106,000	-	106,000
001090	OVERTIME GENERAL (SOT)	1,387,364	-	1,387,364
001092	OVERTIME SWORN (SOFF/SWOT)	6,464,283	-	6,464,283
001093	OVERTIME CONSTANT STAFFING (SOFFCS)	202,784,349	(7,550,767)	195,233,582
001098	OVERTIME VARIABLE STAFFING (SOVS)	16,625,400	2,650,384	19,275,784
TOTAL SALARIES		708,571,196	35,417,041	743,988,237
EXPENSE				
002120	PRINTING AND BINDING	348,105	-	348,105
002130	TRAVEL EXPENSE	23,070	-	23,070
003030	CONSTRUCTION MATERIALS	223,755	-	223,755
003040	CONTRACTUAL SERVICES	12,810,172	1,308,747	14,118,919
003070	CONTRACT BRUSH CLEARANCE	3,500,000	-	3,500,000
003090	FIELD EQUIPMENT EXPENSE	3,709,604	206,000	3,915,604
003120	INVESTIGATIONS	5,400	-	5,400
003260	RESCUE SUPPLIES AND EXPENSE	3,588,420	-	3,588,420
003310	TRANSPORTATION EXPENSE	3,158	-	3,158
004430	UNIFORMS	5,165,764	(191,680)	4,974,084
004450	WATER CONTROL DEVICES	766,060	-	766,060
006010	OFFICE AND ADMINISTRATIVE	2,200,888	220,000	2,420,888
006020	OPERATING SUPPLIES	5,352,759	(357,599)	4,995,160
TOTAL EXPENSE		37,697,155	1,185,468	38,882,623
EQUIPMENT				
007300	FURNITURE, OFFICE AND TECHNICAL EQUIPMENT	-	-	-
007340	TRANSPORTATION EQUIPMENT	-	-	-
009350	SPECIAL - COMMUNICATIONS	-	-	-
TOTAL EQUIPMENT		-	-	-
TOTAL		746,268,351	36,602,509	782,870,860
SOURCE OF FUNDS				
GENERAL FUND		737,168,351	34,702,509	771,870,860
LOCAL PUBLIC SAFETY FUND (SCH 17)		6,000,000	-	6,000,000
MEDI-CAL INTERGOVERNMENTAL TRANSFER PROG (SCH 29)		3,100,000	1,900,000	5,000,000
TOTAL FUNDS		746,268,351	36,602,509	782,870,860
PERCENTAGE CHANGE			-	4.9%
POSITIONS (REGULAR)				
CIVILIAN		380	12	392
SWORN		3,424	86	3,510
TOTAL POSITIONS (REGULAR)		3,804	98	3,902
MICLA FLEET REPLACEMENT PROGRAM (MICLA)				
Fleet Replacement Program, Fire Apparatus/Sedans & Service Vehicles				17,669,775
Light Duty Helicopter				2,600,000
Excavator (new)				1,617,371
Radio Package				2,330,225
TOTAL MICLA				24,217,371
CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP)				
LAFD Voice Radio System Upgrade (MICLA)				4,000,000
Fire Station Alerting System Replacement - FSAS (MICLA)				500,000
Fire Facilities capital improvements (MICLA)				500,000
Fire Facilities capital repairs and maintenance				200,000
TOTAL CIEP				5,200,000
UNAPPROPRIATED BALANCE (UB)				
GEMT Quality Assurance Fee (QAF) Program				6,700,000
Sworn Overtime - Mutual Aid Deployments				3,000,000
Cardiac Monitors Replacement				850,000
UFLAC Wellness Support - Fire Psychologist				250,000
Wildland Fuel Management Paid Crew				519,039
TOTAL UB				11,319,039
TOTAL BUDGETED RESOURCES				823,607,270