

# LOS ANGELES FIRE DEPARTMENT

KRISTIN M. CROWLEY  
FIRE CHIEF

October 26, 2022

BOARD OF FIRE COMMISSIONERS FILE NO. 22-108
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TO: Board of Fire Commissioners

FROM:  Kristin M. Crowley, Fire Chief

SUBJECT: PROPOSED BUDGET FOR FISCAL YEAR 2023-24

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 Withdrawn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 Los Angeles Fire Department (LAFD) respectfully submits its preliminary Fiscal Year (FY) 2023-24 Proposed Budget for Commission review. In recognition of the Mayor's directives for fiscal stewardship and equity and inclusivity, the Proposed Budget identifies the most critical needs to support the Department's workforce and to deliver public safety services and efficiently and with all community needs in mind. The Department will return to the Board with a final FY 2023-24 Proposed Budget document prior to the Mayor's due date of November 18, 2022.

The Department requests a total of \$880 million from various resources (see table below) which includes \$815 million for the operating budget and \$65 million in non-departmental requests for MICLA fleet replacement, facilities maintenance and Unappropriated Balance requests. The operating budget for FY 2023-24 is estimated at \$32 million (4.1%) above the current fiscal year which includes new budget requests and cost of living adjustments although these costs are very preliminary pending the finalization of obligatory salary changes by the City Administrative Officer.

<b>FY 2022-23 Adopted Budget</b>	<b>\$782,870,860</b>
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## FY 23-24 Budget Requests

New/Significant Requests:	
Operational	29,843,289
Technology	3,375,366
One-time Adjustments:	(19,249,416)
Salary Adjustments:	17,871,756
Total Estimated Changes:	\$31,840,995

<b>FY 2023-24 Proposed Budget Estimate</b>	<b>\$814,711,855</b>
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**Non-Departmental Requests**

Unappropriated Balance	\$19,700,000
Capital & Technology Improvement Expenditure Program (CTIEP)	\$9,981,300
MICLA – Fleet	<u>\$35,469,617</u>
Total Non-Departmental	\$65,150,917

**Total Budget Requests** **\$879,862,772**

The Department's focus, as illustrated in the attached list of requests (Attachment), is on:

- Continuing with the second phase of staffing for a new Equity Bureau to implement a strategic diversity and inclusion plan and facilitate a positive work environment;
- Continuing Firefighter recruitment with five new academy classes for the placement of up to 300 Firefighters to address the surge in retirements and departures over the next three years;
- Establishing a new Emergency Appointment Paramedic Training program to augment field staffing with paramedic functions given the chronic need for more paramedics in the field;
- Enhancing wildfire suppression and wildland fuel management support through the continuing implementation of a paid Fire Crew civilian program, continuation of reimbursable mutual aid sworn overtime, and staffing resources and expenses for Air Operations support.
- Adding critical sworn field support in Metro Fire Communications (27-Watch), EMS Battalion 5, and Marine Operations.
- Adding staffing resources for fee-supported fire prevention support, including refinery safety.
- Restoring critical positions lost to the Separation Incentive Program for technology support, grants management and accounting.
- Ensuring field resources are properly and safely equipped to deliver first responder services through funding for end-of-service replacements for Self-Contained Breathing Apparatus (SCBA), cardiac monitors, and emergency apparatus under the MICLA-funded Fleet Replacement Program; and continued funding for turnout replacements and extractor installations;
- Providing a minimal level of funding for hardware needs and commercial licensing and broadband services for field information technology applications, as well as continuation of capital funding for Voice Radio System upgrades; and,
- Continuing Capital Improvement Expenditure Program (CIEP) funding for health and safety improvements at various Fire Stations.

The recommendations of this report authorize the Department to prepare all budget documents and return to the Board with a final proposed budget submission.

**RECOMMENDATION**

That the Board:

1. Approve the FY 2023-24 Proposed Budget in concept, and authorize the Fire Department's Financial Management Division to prepare all budget documents, and;
2. Instruct the Department to return to the Board with a final FY 2023-24 Proposed Budget document.

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

**Attachments**

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<sup>i</sup> Deletion of FY 21-22 one-time funding anticipated to be funded in FY 22-23 "New/Significant Requests", including Recruit Training.

# FY 2023-24 LAFD Preliminary Proposed Budget

ATTACHMENT

## CATEGORY: OPERATIONAL REQUESTS

Priority	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
01	TSB	<b>Recruit Training Academy</b>	<p>300 Firefighter Recruits (Five 14-week classes)</p> <p>1012 Salaries: \$6,728,080                      1098 Variable Staffing: \$7,259,595                      1093 Constant Staffing (Instructor backfill): \$2,651,316                      Various Accts Expenses: \$2,947,874</p>	0	0	\$19,586,865	Funding request to train and hire 300 Firefighters for five new academy classes at the Valley Recruit Training Academy. Recruit hiring will offset high vacancy rates in the field as well as an anticipated attrition spike through January 2024.
02	TSB	<b>Emergency Appointment Paramedic Training</b>	<p>60 Paramedic Trainees (Two 8-week classes)</p> <p>1012 Salaries: \$346,377                      1098 Variable Staffing: \$137,328                      1093 Constant Staffing (Instructor backfill): \$103,856                      Expenses: \$64,950</p>	0	0	\$1,305,022	Funding request for Emergency Appointment Paramedics (EAP) to augment field staffing with paramedic functions given the chronic need for more paramedics to address the high incidence of EMS calls citywide. Similar to Recruit Training, trainees will occupy unfunded Firefighter vacancies through the training period until they can be placed in the field. The eight week academy includes a four week didactic/lecture/skills curriculum and a four week internship (10-hour shift ridealong). Expenses include uniforms and accreditation costs.
03	TSB	<b>Equity and Inclusion Staffing Resources</b>	<p>1 - Deputy Chief                      1 - Senior Administrative Clerk                      2 - Captain I                      1 - Battalion Chief                      1 - Captain II                      2 - Personnel Analyst</p>	5	3	\$1,140,948	Staffing request for Year Two phase in for Equity and Inclusion program development. In line with the Mayor's Office directive and In consultation with the Department's organizational study completed by Delitte, the LAFD recognizes a critical need for an organizational structure and staffing which will effectively mediate conflict, carry out a strategic diversity and inclusion plan, mitigate complaints, grievances and lawsuits, and perform other essential functions that facilitate a positive working environment. The Department is in the process of establishing an Equity Bureau for these purposes. The Year Two plan totals approximately \$1.14 million, which includes \$950,238 for staffing and \$190,710 for Bureau office and modular expenditures. Vehicles are included among MICLA requests.
04	EOPS	<b>EMS Management Upgrade</b>	<p>1 Deputy Chief (SD)                      (1) - Assistant Chief (SD)</p>	0	0	\$48,754	Request to upgrade an Assistant Chief position in EMS Bureau to Deputy Chief as a restructuring to oversee EMS operations Department-wide. EMS is currently managed under a Chief Physician position authority which is vacant and may be downgraded to a Physician II.

# FY 2023-24 LAFD Preliminary Proposed Budget

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## CATEGORY: OPERATIONAL REQUESTS

Priority	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
05	EMS	Platoon Duty EMS Captain for Batt 5	2 - Captain I/PM	2	0	\$163,094	Staffing request for two Fire Captain I/Paramedics that are necessary to convert EM5 to Platoon Duty due to Battalion 5's high incident and high profile composure on the Hollywood area.
06	EOPS	Paramedic Training Program	Paramedic Training Funding for 45 members	0	0	\$600,413	Funding request for training to address the shortage of paramedic staff by sending up to 45 members to the UCLA/WLAC paramedic program. The Training Fund 40J can no longer sport this cost due to capped receipt thresholds, rising training costs, and potential lower revenue received into the Fund as a result of decreased staff training hours and pending state legislation which would decrease the revenue earned per training hour.
07	EOPS	Recurrent Air Operations Pilot Training	Mandatory recurrent training for fire helicopter pilots	0	0	\$291,046	Funding request for recurrent, mandatory Air Operations' pilot training. The FAA mandates initial and annual recurrent training for all pilots flying Augusta 139 helicopters. The Training Fund 40J can no longer sport this cost due to capped receipt thresholds, rising training costs, and potential lower revenue received into the Fund as a result of decreased staff training hours and pending state legislation which would decrease the revenue earned per training hour. The request supports training for 14 pilots.
08	EOPS	MFC 27-Watch	1 - Firefighter Dispatcher	1	0	\$123,928	Staffing request to complete a platoon shift at Metro Fire Communications (MFC). The A and C Platoons at MFC are staffed with 27 fully funded FF/Dispatchers. The B Platoon is staffed with 26 fully funded FF/Dispatchers with the 27th watch staffed using Variable Staffing Overtime. The addition of one fully funded FF/Dispatch position to the C Platoon will balance staffing on all three shifts.
09	ADM	Fire Special Investigator Paygrade	Create paygrade and upgrade three positons 1632-I to 1632-II  **Requires labor approval**	0	0	\$19,953	Paygrade request to properly supervise, manage and provide logistical support for the Board of Rights Section and Field and Internal Investigations Units. Conversion of the class to a paygrade requires a meet and confer with EAA. The requested amount represents a projected salary differential between the desired FSII and FSII paygrade levels.
10	EOPS	Air Operations Analytical Support	1 - Management Analyst	0	1	\$105,704	Staffing request to perform research and assemble and analyze data associated with the Air Operations Section.

# FY 2023-24 LAFD Preliminary Proposed Budget

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## CATEGORY: OPERATIONAL REQUESTS

Priority	Est.	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
11	ADM	Media Content Production	1 - Photographer II	0	1	\$194,261	Staffing request to support the Community Liaison Officer (CLO). The CLO is in charge of internal and external information, education, alerts, and all other messaging. To further enhance its operations, a photography (still and video) team would be beneficial to further attract, engage, and retain an audience by creating and sharing relevant articles, videos, social media, and other media.
12	EOPS	Wildland Fuel Management Unit (WFMU) Paid Hand Crew	1 - Captain I SD 2 - FFIII S Fire Suppression Aide Salaries (\$60,000 x 26 = \$1.56M) Equipment \$250,000	3	0	\$2,135,741	Staffing request and expenses to complete the WFMU package funded in FY 22-23. This is a continuation of a request approved in the FY 22-23 Budget to establish a paid hand crew program. This request includes sworn staff to manage the program and Fire Suppression Aide salaries supporting 26 members. Apparatus needs are included among MICLA requests (2- Crew Carriers and 2 Emergency 4X4 Crew Cab Pickup Trucks). Crews supporting mutual aid incidents are potentially reimbursable.
13	EOPS	WFMU Equipment and Supplies	Various equipment and supplies needed for transporting heavy equipment , operating equipment and items needed for Fire Road and Fire Gate maintenance	0	0	\$85,000	Funding request to provide a budget for Wildland Fuel Management Unit operating expenses. Funds would be utilized for purchase of equipment and supplies to assist in battling wildland incidents, chains and strapping materials to safely secure and transport heavy load, piping and steel for water culverts for Fire Road maintenance, and raw materials to build Fire Road access gates.
14	EOPS	Crew 3 Supplies and Equipment Replacement	Various supplies and equipment, such as, saws, blades, paint, personal equipment, water and gatorade	0	0	\$20,000	Funding request for expenses incurred by Crew 3 Instructorto recruit, develop, and train volunteers to become first responders and front line firefighters in the wildland environment. Program incidental cost includes supplies such as saws, blades, shovels, personnel safety equipment and water.

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Priority	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
15	EMS	<b>Zoll X-Series Cardiac Monitors (Year 2 of 7 year purchase plan)</b>	253 Cardiac Monitor/Defibrillators Funding for Year Two of a Seven Year Purchase Plan \$850,00 (GF) + \$500,000 (Kaiser Fund) = \$1.35M Annually \$1.35M x 7 years = \$9.5M Total Cost	0	0	\$850,000	Funding request for the second of a seven-year purchase plan for the lifecycle replacement of cardiac monitors. Present LifePak monitors have exceeded their shelf life per the American Hospital Association and lack technology now considered the industry standard, such as see-through CPR, real-time high-quality CPR/ventilation coaching, WiFi & Bluetooth. Current monitor-defibrillators also will not interface with iPads, which will replace GETAC deficients this Fall. Price includes seven years of extended warranty with on site repair, DHS-required annual maintenance, and case review application for performance benchmarking. The purchase will be leveraged with Targeted Destination Ambulance (Kaiser) Funds to reduce impact on the General Fund.
16	TSB	<b>Second Set of Turnouts</b>	Second Set of Turnouts Additional Funding	0	0	\$1,275,000	Funding request for turnout replacement to achieve compliance with NFPA 1851. This request continues a three-year phase in plan that began in FY 20-21 and lapsed in FY 22-23 due to competing funding priorities. However, fulfillment of this funding cycle is now needed due to aging turnout sets and a 21% increase in pricing.
17	TSB	<b>Extractor Installation</b>	Contractual Services funding	0	0	\$250,000	Funding for the continuing installation of turn-out gear extractors in Fire Stations. Approximately 25 of 106 stations are currently without this appliance.
18	FPB	<b>FPB Senior Management Analyst Upgrade</b>	1 - Senior Management Analyst I (1) - Management Analyst	0	0	\$31,575	Request to upgrade a Management Analyst to Senior Management Analyst (SMA) I in the Fire Prevention Bureau (FPB). FPB has grown in recent years with new and expanded programs in the areas of development services, fire life safety enforcement, and hazardous materials enforcement. The resulting volume and complexity of administrative staff work is beyond the full time equivalency of an existing SMA supporting the Bureau. The upgraded position would provide support for budget preparation and monitoring, data and statistical analysis for Illegal Cannabis activities, policies and procedures development, contract administration and Brush Clearance support, among other areas. This request is revenue generating as all FPB positions are fee supported.



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Priority	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
19	EOPS	Grants Management Supervision 1	- Sr. Management Analyst I	0	0	\$102,959	Staffing request to restore a SMA I deleted as a result of SIP. The restoration of the SMA is critical to the success of the Grants Management Section and would allow for additional grant revenues to be pursued. Since the SMA was lost to SIP, duties have been absorbed by a Management Analyst and support staff which has resulted in backlogs and quality control in the continuation of grant approvals, reporting and reimbursements.
			**SIP Restoration**				
20	EOPS	Helitanker Lease	Type I Helitanker Lease	0	0	\$124,250	Funding request for the 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 reimbursable for State or federally declared emergency response.
21	EOPS	Marine Operations	1 - Battalion Chief (SD)	1	0	\$209,085	Staffing request to permanently assign a Battalion Chief for OSB Marine Operations that would liaison with the Port of Los Angeles (POLA). The position is needed to coordinate operations held within the Port jurisdiction, and to administratively command activities involving marine fire boat operations, safety, training, facilities, equipment, fire boat maintenance, and budget involving all marine fire stations. In addition, this position is to ensure compliance with US Coast Guard, City, County, State, and Federal agencies involving marine operations and POLA, coordinate the LAFD Dive Program, and etc. The role is currently detailed from The role is currently detailed from a BC in Administrative Operations. However, a substitute authority was approved in FY 22-23 following funding approved in POLA's 22-23 budget for reimbursement.



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## CATEGORY: OPERATIONAL REQUESTS

Priority	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
22	FPB	CUPA Program Petroleum Refinery Safety	2 - Risk Management Engineer	0	2	\$160,000	Staffing request for two new positions to manage new mandates under the Accidental Release Prevention Program, including coverage of three very old refineries in the City and 40 existing high risk chemical storage and processing facilities, and helping to identify new facilities storing high risk hazardous materials that should be in the program. The additional two staff is a direct request from the California Environmental Protection Agency. Every CUPA throughout the State with refineries has had to respond to this new mandate and all refineries in southern California experienced a mandated permit fee increase to cover the costs. The City Council approved the Risk Management Engineer positions in previous budget cycles, but they were not continued in FY 20-21 due to delays in the civil service classification process. The positions are fee supported.
23	EMS	Senior EMS Educator	1 - Sr Emergency Medical Services (EMS) Educator	0	1	\$157,000	Staffing request for a new classification to lead EMS instruction programs. Due to numerous fallouts, including rekindle incidents with catastrophic outcomes, there is an increased need for post-incident training and pro-active department-wide education on both core curriculum and emerging medical issues. Adding a Senior EMS Educator to direct all instruction programs for an increased level of training will better prepare our EMS Educators and Paramedics for the daily EMS challenges. The department requires a Nurse to allow for approved Continuing Education to be issued to EMTs and Paramedics. No other current position on the Department requires a Nursing License. The projected salary range top step of \$157,000 is based on a minimum level comparable to similar positions within the market. The required staff vehicle is included among MICLA requests.

# FY 2023-24 LAFD Preliminary Proposed Budget

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## CATEGORY: OPERATIONAL REQUESTS

Priority	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
24	FPB	FMO Administrative Support	1 - Sr Administrative Clerk **SIP Restoration**	0	1	\$53,858	Staffing request to support administrative functions for the Bureau Commander and the Assistant Bureau Commander which are currently performed by one Secretary due to deletion of a second Secretary as a result of SIP. A Sr. Administrative Clerk will alleviate administrative responsibilities for the Secretary as well as provide backup in the Secretary's absence and learn the job duties of a Secretary in anticipation of future promotion. The Sr. Administrative Clerk will be responsible for preparation of various reports and requests for purchasing goods/services.
25	FPB	CUPA Administrative Support	1 - Administrative Clerk **SIP Restoration**	0	1	\$40,108	Staffing request to support CUPA operations. The CUPA Section lost an Administrative Clerk and the Fire Marshal lost a Secretary position as a result of SIP. Restoration of the Admin Clerk is necessary as CUPA is falling behind in all administrative aspects of the program, including public records requests, billing, permitting, CERS reviews, emails, voicemails and the database synchronization with LA County Fire Department as our Participating Agency.
26	EOPS	US&R Unit Captain Upgrade	1 - Fire Captain I (SD) (1) - Firefighter III (SD)	0	0	\$29,794	Request to upgrade a FF III (SD) position in the US&R Unit to Captain I (SD). The duties and responsibilities of this position have changed to the point that they fall in line with the enhanced duties of a Captain I rank including supervision and planning as well as budgetary oversight of funds supporting training courses and the John Ruedy Memorial Training Center. This position would work closely with the LAFD Grant Staff as well as the Regional Training Group (RTG). The current Member is scheduled to retire on October 1, 2023. The requested funding represents the salary differential. A staff vehicle is included among MICLA requests.

# FY 2023-24 LAFD Preliminary Proposed Budget

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## CATEGORY: OPERATIONAL REQUESTS

Priority	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
27	ASB	<b>EMS Records Support</b>	1 - Sr. Admin Clerk  **SIP Restoration**	0	1	\$53,858	Staffing request to support the EMS Records Unit. This unit has lost critical staff resulting in the delayed production of records with possible legal ramifications while simultaneously seeing an unprecedented 13% leap in records requests in the last six months of FY 21-22 compared to prior FY. The reinstatement of one Sr. Admin Clerk position lost to the Separation Incentive Program (SIP) in FY 21-2022 is crucial for staffing stability that would allow EMS Records Unit to continue providing efficient and timely response and assistance to the ever growing EMS-related records requests.
28	ASB	<b>Accounting Administrative Support</b>	1 - Admin Clerk  **SIP Restoration**	0	1	\$40,108	Staffing request to offset the deletion of a Senior Administrative Clerk as a result of SIP which created a void in Accounting Services for Fire Prevention Bureau (FPB) support. This position would assist in preparing invoices and payment processing for FPB inspection and permit activity, process refunds, and manage unfulfilled payments and delinquent accounts for referral to collection agencies. The position would be directly responsible for the payment posting of advance deposits for prepay-based services and fees for additional inspection hours. The position would also support Accounting Services staff in payroll, accounts payable, emergency medical services, brush billing, cash handling and receipts collection, and telephone and public counter assistance. This request is revenue generating as all FPB positions are fully fee supported.
29	EOPS	<b>CIPTS Budget Package</b>	Operating Budget for CIPTS	0	0	\$75,000	Funding request to allocate funds for CIPTA operations. CIPTS is tasked with supporting command posts, apparatus and equipment, yet it has no operating budget. The budget line will support command post expenses not paid for by incidents and repairs not covered by ITA, ITB, & S&M. This request also includes the purchase of a command rig for \$1.2M, which is included among MICLA requests, to support a second command post supporting citywide significant incidents. A tractor for this command rig has already been purchased.

# FY 2023-24 LAFD Preliminary Proposed Budget

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## CATEGORY: OPERATIONAL REQUESTS

Priority	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
30	EOPS	LAFD Room 255-256 (DOC) Audio Visual Upgrade	Audio Visual Upgrade to DOC Video Wall	0	0	\$151,000	Funding request for Department Operations Center (DOC) audio-video improvements. The DOC is the LAFD's Command Center where the Heads of the Department converge to gather intelligence to make administrative decisions to support incident/event needs. Existing equipment has reached end of life. Properly functioning equipment is critical to maintain situational awareness and provide crisis response direction in the field.
31	EOPS	LAFD Room 220 Video Wall Upgrade	Audio Visual Upgrade to MFC Video Wall	0	0	\$325,000	Funding request for MFC audio-video improvements. The existing audio and visual equipment were installed when the EOC opened in 2009 and are no longer supported. Room-220 is a state-of-the-art dispatch center and communications room that supports the receiving of 911-calls, dispatching of Fire and EMS resources, radio communications, and connectivity to the Fire Station Alerting and Mobile Data Networks. The AV equipment supports real-time intelligence, virtual correspondence and training capabilities that enhance our ability to make critical decisions to support field and administrative needs. These are mission critical functions that allow the LAFD to effectively manage natural and manmade disasters and support resources throughout the City, Region and State.
32	EOPS	ACTS Support Staff	1 - Sr Administrative Clerk 1 - Administrative Clerk	0	2	\$93,965	Staffing request to provide administrative support to the Arson and Counter Terrorism Section. Previous clerical staff were moved to Risk Management to centralize CPRA support there. Staff is requested to assist with office duties.
<b>OPERATIONAL REQUESTS</b>							<b>12 14 \$29,843,289</b>

# FY 2023-24 LAFD Preliminary Proposed Budget

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## CATEGORY: INFORMATION TECHNOLOGY REQUESTS

Priority	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
01	ITB	<b>Software Applications Support</b>	2 - Progr Analyst IV 1 - Sr. System Analyst II (** SIP Restoration**)	0	6	\$302,626	Staffing requests for: Sr Systems Analyst II - Section Manager (restore from SIP); Programmer Analyst IV- Legacy Application Replacement; Programmer Analyst IV- FIMS Replacement.
02	ITB	<b>Critical Communications Systems Staffing</b>	1 - Commun Electrician Supervisor 1 - Sr. Communications Electrician  **SIP Restorations**	1	2	\$170,937	Staffing request to support the increasing complexity and number of projects, programs and support required by the Fire Communications Section including: voice radio system project upgrade and maintenance, preventive maintenance programs, MDC, mobile broadband, AVL, live streaming, wifi, fall back communications, BDA's (support for FPB inspectors), portable and mobile radio preventive maintenance, tech control. Without additional staff these critical systems are at risk of failure and impacting the departments daily operations.
03	ITB	<b>Help Desk &amp; Infrastructure Support</b>	2 - Systems Analyst  **SIP Restorations**	0	2	\$166,406	Starring request to restore two positioin for Help Desk Support which were swept during budget cuts in a prior year.
04	ITB	<b>GIS Chief Upgrade</b>	1 - GIS Chief (1) - Systems Analyst I	0	0	\$20,113	Request to upgrade a Systems Analyst I to GIS Chief. GIS insight is required for geospatial data and technology as it integrates and supports operational needs for the department. The request represents the salary differential.
05	ITB	<b>Systems Programmer II Upgrade</b>	1 - Systems Programmer II (1) - Systems Analyst	0	0	\$11,634	Request to upgrade a Systems Analyst I to Systems Programmer II to align staffing with the job classification that accurately reflects the work performed. The funding request represents the salary differential.
06	ITB	<b>Sr. Admin Clerk Upgrade</b>	1 - Sr Admin Clerk (1) - Admin Clerk	0	0	\$13,750	Request to upgrade an Admin Clerk to Sr Admin Clerk to align staffing with the job classification that accurately reflects the work performed. The funding request represents the salary differential.
07	ITB	<b>Hardware &amp; Software Support</b>		0	0	\$565,000	Funding request of \$475,000 for subscription, licensing and product needs to support the increased usage of cloud based system; \$30,000 for Telemedicine applications, and \$60,00 for Fleet Telematics.



# FY 2023-24 LAFD Preliminary Proposed Budget

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## CATEGORY: INFORMATION TECHNOLOGY REQUESTS

Priority	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
08	ITB	<b>Communications Equipment</b>		0	0	\$750,000	Funding request to support various projects that have improved emergency response times and firefighter safety with up to date communications hardware and radio sysetms, and to allow the Department to capitalize on new technologies. The funding will also offset significant cost increases in electronics, particularly considering recent inflationary spikes.
09	ITB	<b>ServiceNow Software</b>		0	0	\$250,000	Funding request to replace outdated legacy systems which are difficult to maintain and are no longer supported. The ServiceNow platform could be learned and utilized by existing ITB staff and would readily accommodate many or all requirements for systems needing replacement.
10	ITB	<b>AVL Software</b>		0	0	\$250,000	Funding request for annual recurring license fees for mapping, GIS and AVL related software.
11	ITB	<b>Annual Hardware Refresh</b>		0	0	\$250,000	Funding request to ensure that computers and related equipment are refreshed regularly to optimize productivity and mitigate technological interruptions.
12	ITB	<b>Fire Station Alerting System (FSAS) Enhancements</b>		0	0	\$200,000	Funding request for enhancements to the new FSAS rollout. The system provided by Purvis Systems is nearing completion with \$4.5M in MICLA funded to date. The next phase of the project includes enhancements to support incident data delivered to a variety of station devices such as lighting indicators, turnout timers, and additional message boards; zoning capabilities and ramped audio technology reducing the stress to first responders; and. adding alerting and incident information via SMS and mobile applications to improve situational awareness.
13	FPB	<b>Palmtop Emergency Action for Chemicals (PEAC) Software</b>	Software licensing	0	0	\$74,900	Funding request for software that allows CUPA inspection information, including facility chemical inventories, to be shared through a web-based platform for situational awareness while providing safety to first responders. This product is utilized by LAFD's Joint Hazard Assessment Team (JHAT) and Hazardous Material Squads, with access recently expanded to all LAFD first responders and command staff through a mobile application. The software will eventually be integrated into the Computer Aided Dispatch (CAD) system to further enhance data access.



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Priority	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
14	FPB	<b>CUPA Data Management Software</b>	Upgrade of inspection software	0	0	\$350,000	Funding request to upgrade CUPA inspection software. The current software, Envision Connect, is outdated and will not be compliant with CalEPA's CERS NextGen by 2025. Health Safety Code mandates that inspection systems are compatible with CERS NextGen to upload inspection and enforcement data. Envision Connects' developer, Accela, has confirmed that it will no be upgrading this product. The only option is to upgrade to Accela's Civic Platform or select a new vendor.

**INFORMATION TECHNOLOGY REQUESTS 1 10 \$3,375,366**

# FY 2023-24 LAFD Preliminary Proposed Budget

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## CATEGORY: NON-DEPARTMENTAL REQUESTS

Priority	BUR	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
01	TSB	Self-Contained Breathing Apparatus Replacement	**Unappropriated Balance**	0	0	\$10,000,000	Year Two funding to replace the complete inventory of Self-Contained Breathing Apparatus. Funding in the amount of \$18 million is included in the Unappropriated Balance through the reappropriation of 2021-22 funding, for a total estimated funding need of \$28M. Final cost to be determined based on trial testing and bid process underway.
02	EMS	GEMT Quality Assurance Fee (QAF) Program	**Unappropriated Balance** Quarterly Payments for 2023-24	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. The budget request is a placeholder based on prior year amounts as GEMT programs are currently under restructuring per AB1705, and the City's participation amounts are likely to change.
03	EOPS	Mutual Aid Overtime	**Unappropriated Balance** Sworn overtime funding for mutual aid response for fire and disaster response needs outside of the City boundaries.	0	0	\$3,000,000	Expenditures are recovered through reimbursements from the receiving agencies and/or through state or federal emergency response funds.
04	ITB	Motorola Voice Radio System Upgrade	**CTIEP** MICA funding to date: \$10.4M FY 23-24 request: \$7.6M Total: \$18M	0	0	\$7,600,000	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 current specifications from Motorola, which includes \$10.4 million in currently budgeted MICA funds. This request is the final phase of funding to complete the project.
05	TSB	FHMTc infrastructure repairs	**CTIEP**	0	0	\$1,000,000	Funding request for the upgrade of electrical, plumbing, HVAC, ADA requirements (e.g., elevator), general repairs, and security system improvements.

# FY 2023-24 LAFD Preliminary Proposed Budget

ATTACHMENT

## CATEGORY: NON-DEPARTMENTAL REQUESTS

Priority	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
06	EOPS	<b>DRS Security Enhancements</b>	**CTIEP**  1 - 3000 Ft. of 8 foot x 4 Ft. corrugated steel plate fencing material with Razor Ribbon 16 - 20 ft. Light poles with LED Fixtures and installation	0	0	\$481,300	Funding request for security enhancements at the Disaster Response Over the past several years the LAFD US&R Regional Training Center (John Ruedy Memorial Training Center) has endured break-ins, vandalism and trespassing. On two occasions, the Training Site suffered a loss of over \$150,000 in stolen equipment. A more recent break in amounted to over \$20,000 in losses, all documented with polic reports. There is a constant flow of trespassers day and night wandering through under-secured areas of the property. The new fence with razor wire will provide needed security to protect all the assets that are located at the DRS/FS 88/ and SFV Shops. May be submitted as an Alterations & Improvements (A&I) package.
07	TSB	<b>Additional Fencing and Security Enhancements</b>	**CTIEP**  Package is based on requested fencing and security measures from fire stations. May be submitted as an Alterations & Improvements (A&I) package.	0	0	\$900,000	Funding request for security improvements pending estimates at FS49, FS60, FS64, FS9, FS11 and FS88. The improvements will improve the safety of members at the fire stations and alleviate trespassing and vandalism.
08	TSB	<b>Fleet Operations</b>	**MICLA**  Fleet Replacement Program \$30,000,000  Vehicles Supporting New Requests \$5,469,617	0	0	\$35,469,617	Funding request for annual apparatus replacement needs and new apparatus requested in connection with budget requests.
<b>NON-DEPARTMENTAL REQUESTS</b>				<b>0</b>	<b>0</b>	<b>\$65,150,917</b>	