August 1, 2023

LOS ANGELES FIRE DEPARTMENT

KRISTIN M. CROWLEY
FIRE CHIEF

July 21, 2023

BOARD OF FIRE COMMISSIONERS
FILE NO. 23-070

TO: Board of Fire Commissioners

FROM: Kristin M. Crowley, Fire Chief

SUBJECT: ADOPTED BUDGET FOR FISCAL YEAR 2023-24

FINAL ACTION : ___Approved	____ Approved w/Corrections	____Withdrawn
___ Denied	____Received & Filed	____ Other

SUMMARY
On December 6, 2022, the Board of Fire Commissioners (Board) approved the Los Angeles Fire Department's (LAFD) preliminary Proposed Budget for Fiscal Year (FY) 2023-24. The Mayor released the Proposed Budget as required by City Charter by April 20, 2023, and Council adopted the Budget on May 18, 2023 (C.F. 23-0600). 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 $886 million from various resources supporting an $837 million operating budget and $48 million in non-departmental allocations for MICLA fleet replacement, facilities maintenance and Unappropriated Balance reimbursable and revenue generating expenses (Mutual Aid overtime and the Public Provider Ground Emergency Medical Transport Intergovernmental Transfer Program, PP-GEMT-IGT, fee payments) and salary contingencies. The $837 million operating budget for FY 2023-24 is $54 million above the previous fiscal year of $783 million, an increase of 6.9% due to increased staffing, MOU salary adjustments for sworn and civilian employees, and funding needed to cover previously grant funded positions.

The breakdown for the FY 2023-24 Adopted Budget is, as follows:

FY 2022-23 Adopted Budget		$782,870,860
FY 23-24 Budget Changes		
Salary Adjustments:	36,938,228	
Expense Adjustments:	17,382,149	
Total Changes:	$54,320,377	
FY 2023-24 Adopted Budget Total		**$837,191,237**

Non-Departmental Requests

MICLA – Fleet Replacement	$30,324,587
Capital Technology & Improvement Expenditure Program (CTIEP-GF)	$ 5,950,000
Unappropriated Balance (Attachment B)	$11,293,200
Unappropriated Balance Reappropriations	$ 769,000
Total Non-Departmental	$48,336,787

FY 2023-24 Adopted Budget with Non-Departmental	**$885,528,024**

The focus of this budget, as illustrated in the requests herein, is on:

Recruitment, Training and Development:
- Five classes for 300 recruits at the Valley Recruit Training Academy - $20.9M
- Emergency Appointment Paramedic Training - $1.3M
- Equity and Inclusion Staffing, 6 continued and 6 new positions - $1.84M
- Targeted Recruitment Staffing - $0.85M
- Paramedic Training Program - $0.6M

Field Resources and Support
- Fleet Maintenance and Support Staffing, 13 positions – $1.1M
- Therapeutic Van Program Continuation - $1.0M
- Wildland Fuel Management Crew Program (UB) - $0.94M
- EMS Deputy Chief and Platoon Duty EMS Captains for Batt 5 - $0.37M
- False Fire Alarm Program Staffing - $0.18M
- Affordable Housing Project Review Staffing - $0.19M
- Capital and Facilities Planning Staffing - $220,344

Equipment Needs:
- Fleet Replacement Program (MICLA) - $30M
- Self-Contained Breathing Apparatus - $12M
- Firefighting Turnout Gear - $2.55M
- Cardiac Monitors Replacement Year 2 - $0.85M

Technology:
- Voice Radio System Upgrade (GF/UB) - $3.8M
- Fire Station Alerting System Enhancements (MICLA) - $0.2M

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 this report.

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

Attachments

ATTACHMENT A

FIRE DEPARTMENT
Summary of 2023-24 Adopted Budget
by Account

ACCT	SALARIES	ADOPTED BUDGET 2022-23	TOTAL BUDGET CHANGES	BUDGET APPROPRIATION 2023-24
001010	SALARIES GENERAL (SG)	38,932,275	4,858,297	43,790,572
001012	SALARIES SWORN (SW)	471,372,903	22,669,494	494,042,397
001030	FIREFIGHTER (SWORN) BONUSES (SWB)	5,859,337	24,632	5,883,969
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)	195,233,582	8,258,537	203,492,119
001098	OVERTIME VARIABLE STAFFING (SOVS)	19,275,784	1,127,268	20,403,052
	TOTAL SALARIES	**743,988,237**	**36,938,228**	**780,926,465**
	EXPENSE			
002120	PRINTING AND BINDING	348,105	20,000	368,105
002130	TRAVEL EXPENSE	23,070	-	23,070
003030	CONSTRUCTION MATERIALS	223,755	45,000	268,755
003040	CONTRACTUAL SERVICES	14,118,919	(725,750)	13,393,169
003070	CONTRACT BRUSH CLEARANCE	3,500,000	-	3,500,000
003090	FIELD EQUIPMENT EXPENSE	3,915,604	(206,000)	3,709,604
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	4,974,084	955,504	5,929,588
004450	WATER CONTROL DEVICES	766,060	158,082	924,142
006010	OFFICE AND ADMINISTRATIVE	2,420,888	925,413	3,346,301
006020	OPERATING SUPPLIES	4,995,160	16,209,900	21,205,060
	TOTAL EXPENSE	**38,882,623**	**17,382,149**	**56,264,772**
	EQUIPMENT			
007300	FURNITURE, OFFICE AND TECHNICAL EQUIPMENT	-	-	-
007340	TRANSPORTATION EQUIPMENT	-	-	-
009350	SPECIAL - COMMUNICATIONS		-	-
	TOTAL EQUIPMENT	-	-	-
	TOTAL OPERATING BUDGET	**782,870,860**	**54,320,377**	**837,191,237**

SOURCE OF FUNDS			
GENERAL FUND	771,870,860	54,320,377	826,191,237
LOCAL PUBLIC SAFETY FUND (SCH 17)	6,000,000	-	6,000,000
MEDI-CAL INTERGOVERNMENTAL TRANSFER PROG (SCH 29)	5,000,000	-	5,000,000
TOTAL FUNDS	**782,870,860**	**54,320,377**	**837,191,237**
PERCENTAGE CHANGE		-	**6.9%**
POSITIONS (REGULAR)			
CIVILIAN	392	23	**415**
SWORN	3,510	10	**3,520**
TOTAL POSITIONS (REGULAR)	**3,902**	**33**	**3,935**

MICLA FLEET REPLACEMENT PROGRAM (MICLA)	
Fleet Replacement Program (Ambulance, Fire Apparatus/Sedans, Service Vehicles and Radio Package	18,030,171
New Vehicle Program (Ambulance, Fire Apparatus/Sedans, Service Vehicles and Radio Package)	12,294,416
TOTAL MICLA	**30,324,587**
CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP)	
CTIEP-MICLA	
Fire Station Alerting System Replacement - FSAS	200,000
Fire Facilities capital repairs and maintenance	750,000
CTIEP-GF	
LAFD Voice Radio System Upgrade (CTIEP-GF-UB)	3,800,000
Fire Life Safety Building Systems (Regulation 4)	1,200,000
TOTAL CTIEP	**5,950,000**
UNAPPROPRIATED BALANCE (UB)	
PP-GEMT Program	6,700,000
Hazardous Materials Response Program	169,200
Sworn Overtime - Mutual Aid Deployments	3,000,000
Wildland Fuel Management Paid Crew	424,000
Therapeutic Van Program Continuation	1,000,000
TOTAL UB	**11,293,200**
UNAPPROPRIATED BALANCE (UB) REAPPROPRIATIONS	
Wildland Fuel Management Paid Crew	519,000
UFLAC Wellness Support - Fire Psychologist	250,000
TOTAL UB REAPPROPRIATIONS	**769,000**
TOTAL NON-DEPARTMENTAL BUDGET	**48,336,787**

TOTAL OPERATING AND NON-DEPARTMENTAL BUDGET ***885,528,024***

FY 2023-24 LAFD Adopted Budget - New and Significant Requests

ATTACHMENT B

CATEGORY: OPERATIONAL REQUESTS

Priority	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
1	TSB	**Recruit Training Academy**	300 Firefighter Recruits (Five 14-18 week classes) 1012 Salaries: $7,782,476 1093/1098 Overtime: $9,728,592 Various Accts Expenses: $3,442,560	0	0	$20,933,629	Funding to train and hire 300 Firefighters for five new academy classes at the Valley Recruit Training Academy. Funding is provided in the Salaries Sworn ($7,782,476), Overtime Constant Staffing ($2,651,316), Overtime Variable Staffing ($7,077,277), Printing and Binding ($20,000), Construction Expense ($45,000), Uniforms ($3,124,478), Water Control Devices ($158,082), Office and Administrative ($25,000), and Operating Supplies ($50,000) accounts.
2	TSB	**Emergency Appointment Paramedic Training**	60 Paramedic Trainees (Two 8-week classes) 1012 Salaries: $692,754 1093/1098 Overtime: $482,368 Expenses: $129,900	0	0	$1,305,022	Funding to create Emergency Appointment Paramedics (EAP) training and hiring program to augment field staffing with paramedic functions given the chronic need for more paramedics to address the high incidence of EMS calls citywide. Funding is provided in the Salaries Sworn ($692,754), Overtime Constant Staffing ($207,712), Overtime Variable Staffing ($274,656), Uniforms ($120,000), and Operating Supplies ($9,900)
3	TSB	**Equity and Inclusion Staffing Expansion**	1 - Deputy Chief 2 - Captain I 1 - Battalion Chief 1 - Personnel Analyst 1- Sr Personnel Analyst	4	2	$837,034	Staffing 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 Deloitte, 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 lawsuite, and perform other essential functions that faciitate a positive working environment.
4	EOPS	**EMS Management Upgrade**	1 Deputy Chief (SD) (1) Firefighter III	0	0	$0	Staffing to upgrade an Assistant Chief position in EMS Bureau to Deputy Chief as a restructuring to oversee and provide proper management of the EMS operations Department-wide. One FF III regular authority will be deleted to offset costs and salary difference to be absorbed by the Department.
5	EMS	**Platoon Duty EMS Captain for Batt 5**	2 - Captain I/PM	2	0	$371,065	Staffing for two Fire Captain I/Paramedics to convert EM5 to Platoon Duty due to Battalion 5's high incident and high profile composure on the Hollywood area. Funding is provided in the Sworn Salaries ($262,242), Sworn Bonus ($3,480), and Overtime Constant Staffing ($105,343) accounts.

FY 2023-24 LAFD Adopted Budget - New and Significant Requests

CATEGORY: OPERATIONAL REQUESTS

Priority	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
6	EOPS	**Metro Fire Communications (27-Watch)**	1 - Firefighter Dispatcher	1	0	$0	Staffing to complete a platoon shift at Metro Fire Communications (MFC) for all A, B and C Platoons. The addition of one fully funded FF/Dispatch position to the C Platoon balances staffing on all three shifts. Funding is deleted in the Overtime Variable Staffing Account ($153,947) and offsets the costs added to Sworn Salaries ($99,119), Sworn Bonus ($1,740), and Overtime Constant Staffing ($53,088) accounts.
7	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 reimburseable for State or federally declared emergency response.
8	EOPS	**Marine Operations**	1 - Battalion Chief (SD)	1	0	$220,344	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.
9	EOPS	**Paramedic Training Program**	Paramedic Training Funding for 45 members	0	0	$600,413	Funding for training to send up to 45 members annually to UCLA/WLAC paramedic training program to address the shortage of paramedic staff.

CATEGORY: OPERATIONAL REQUESTS

Priority	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
10	EMS	**Cardiac Monitors (Year 2 of 7 year purchase plan)**	253 Cardiac Monitor/Defribilators Funding for Year Two of a Seven Year Purchase Plan $850,00 (GF) + $450,000 (Kaiser Fund) = $1.3M Annually $1.3M x 7 years = $9.2M Total Cost	0	0	$850,000	Funding for the second of a seven-year interest free purchase plan for the lifecycle replacement of cardiac monitors totaling $9.5 million. 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/ventillation coaching, WiFi & Bluetooth. Current monitor-defibrillators also will not interface with iPads, which will replace GETAC deficies 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.
11	TSB	**Second Set of Turnouts**	750 sets of Second Set of Turnouts	0	0	$2,550,000	Funding for turnout replacement to achieve compliance with NFPA 1851. This funding continues a three-year phase in plan that began in FY 20-21 and lapsed in FY 22-23 due to competing funding priorities. The Council added additional 375 sets to the Mayor's Proposed Budget, that doubles the number to be purchased at a total of 750 sets to replace the Personal Protective Equipment used by Firefighters.
12	TSB	**Extractor Installation**	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.
13	ITB	**Software Applications Support**	2 - Progr Analyst I 2 - Sr. Systems Analyst I **subject to paygrade determination by CAO/ERD**	0	4	$344,425	Staffing to support ongoing information technology projects - Section management, FIMS Replacement, and Legacy Application Replacement. Positions are approved subject to paygrade determination by the CAO, Employee Relations Division.
14	ITB	**GIS Chief Upgrade**	1 - GIS Chief (1) - Systems Analyst I	0	0	$0	Staffing to provide GIS supervision. One Sr. Systems Analyst I is deleted to offset costs. Salary cost difference to be absorbed the Deparment.

CATEGORY: OPERATIONAL REQUESTS

Priority	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
15	ITB	**Broadband Support Staffing**	1 - Systems Programmer I (1) - Systems Analyst	0	0	$0	Staffing to support the Broadband Support Unit and align job classification that accurately reflects the work performed, subject to paygrade determination by the CAO Employee Relations Division. One Sr. Systems Analyst I regular authority is deleted to offset the cost. Salary cost difference to be absorbed by the Department.
16	ASB	**Accounting Administrative Support**	1 - Admin Clerk	0	2	$48,762	Staffing request to offset the deletion of a Senior Administrative Clerk as a result of SIP which created a void in 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. This position is fee supported. The staffing request for an Accounting Clerk restoration would support payroll operations and would be vital to Workday System transition.
17	FPB	**FPB Accounting Support**	1 - Accounting Clerk	0	1	$53,158	Staffing for accounting and customer service support in the Brush Clearance (Valley offices). This position provide local hiring (Bridge to Jobs) recruitment and promotional opportunity to entry level civil service careers while supporting critical needs for FPB operations. This position is fee supported.
18	FPB	**CUPA Administrative Support**	1 - Administrative Clerk	0	1	$48,762	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 syncronization with LA County Fire Department as our Particpating Agency. This position is fee supported.
19	ITB	**Hardware & Software Support**		0	0	$475,000	Funding to offset technology needs and increased costs for hardware and software support.

FY 2023-24 LAFD Adopted Budget - New and Significant Requests

CATEGORY: OPERATIONAL REQUESTS

Priority	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
20	ITB	**Communications Equipment**		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.
21	ITB	**ServiceNow Software**		0	0	$250,000	Funding to replace outdated legacy systems and migrate to the new ServiceNow platform.
22	ITB	**Automated Vehicle Locator (AVL) Software**		0	0	$250,000	Funding for annual recurring license fees for mapping, GIS and AVL related software, and all subscription costs.
23	ADM	**Professional Standards Division (PSD) Administrative Support**	1 - Administrative Clerk	0	1	$48,762	Staffing to provide clerical and administrative support to ensure that PSD meets statutory deadlines related to its disciplinary investigations, and Boards of Rights hearings. This position was approved during 2022-23 (C.F. 22-1592) Target Local Hire and Bridge to Jobs Program.
24	AOPS	**False Fire Alarm Program**	1 - Management Analyst 1 - Accountant 1 - Accounting Clerk	0	3	$181,918	Staffing to manage a false fire alarm enforcement program which imposes fees and penalties on property owners with chronic false fire alarm activations. The staffing costs will be recovered from revenue generated by the program.
25	TSB	**Self-Contained Breathing Apparatus Replacement**		0	0	$12,000,000	Funding for Year Two, to replace the complete inventory of Self-Contained Breathing Apparatus. Funding in the amount of $18 million was provided and appropriated to the department's Operating Budget from the Unappropriated Balance in FY 22-23, for a total funding need of $30M.
26	AOPS	**Fire Psychologists to support Behavioral Mental Health Program**	2 - Fire Psychologist		2	$244,202	Funding approval for two Fire Psychologists to support the Department's Behavioral Mental Health Program.
			OPERATIONAL REQUESTS	**8**	**16**	**$42,736,746**	

FY 2023-24 LAFD Adopted Budget - New and Significant Requests

CATEGORY: NON-DEPARTMENTAL

Priority	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
1	EOPS	**Wildland Fuel Management Unit (WFMU) Paid Hand Crew**	**Unappropriated Balance** 6 mos funding for as-needed salaries	0	0	$943,000	Funding to establish the paid hand crew program, including WFMU packaged funded in FY 22-23 for a total funding of $943,000 ($519k in FY 22-23 and $424k in FY 23-24 for 6 mos as-needed salaries). Funding is in the UB pending creation of a new Fire Suppression Aide classification and report back on staffing resources.
2	EOPS	**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.
3	EMS	**PP-GEMT-IGT Program**	**Unappropriated Balance** Quarterly Payments for 2023-24 under the new consolidated PP-GEMT-IGT Program.	0	0	$6,700,000	Funding for quarterly payments to the State Dept of Healthcare Services for participation in the consolidated PP-GEMT Intergovernmental Transfer (IGT) Program.
4	ADM	**UFLAC Wellness Support**	** Unappropriated Balance**			$250,000	Funding set aside for Fire Psychologist for UFLAC Center for Health and Wellness, reappropriated from FY 2022-23 Unappropriated Balance, as this position has not been hired as of yet.
5	EMS	**Therapeutic Van Pilot Program**	** Unappropriated Balance**			$1,000,000	Funding set aside in the Unapproriated Balance to support the continuation of the Therapeutic Van Pilot program, pending report from the Department with an evaluation of the program, revised cost estimates, contract amendment, county participation, and long-term recommendations for the program.
6	TSB	**Fire Facilities Repairs & Improvements**	**CTIEP-MICLA**	0	0	$750,000	Funding to support ongoing repairs, upgrades and improvements at various Fire Stations, training centers and facilities.

CATEGORY: NON-DEPARTMENTAL

Priority	Bur	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
7	ITB	**LAFD Voice Radio System Upgrade**	**CTIEP - Unappropriated Balance** MICLA funding to date: $10.4M FY 23-24 request: $3.8M - General Fund UB FY 24-25 request: $3.8M - General Fund Total: $18M	0	0	$3,800,000	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 MICLA funds.
8	ITB	**Fire Station Alerting System (FSAS) Enhancements**	**CTIEP-MICLA** FY 18-19 MICLA: $4M FY 22-23 MICLA: $0.5M FY 23-24 MICLA: $0.2M Total: $4.7M	0	0	$200,000	The system project provided by Purvis Systems is nearing completion with $4.5M in MICLA funded to date. Additional funding supports cost for enhancements to the new FSAS rollout, 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.
9	TSB	**MICLA Fleet Program**	**MICLA** Annual Replacement of apparatus, fleet vehicles and other equipment	0	0	$30,324,587	Funding or Fleet Replacement Program unde the Municipal Improvement Corporation of Los Angeles (MICLA). Replacements include ground support apparatus.
10	FPB	**Fire Life Safety Building Systems (Reg 4)**	**CTIEP - GF**			$1,200,000	
11		**Hazardous Materials Response Program**	** Unappropriated Balance**			$169,200	
			NON-DEPARTMENTAL	**0**	**0**	**$48,336,787**	