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April 21, 2016

Honorable Paul Krekorian
Chair, Budget and Finance Committee
c/o Richard Williams, Legislative Assistant
Office of the City Clerk
200 N. Main Street, Room 300
Los Angeles, CA 90012

Dear Councilmember Krekorian:

Thank you for the opportunity to provide feedback regarding the Mayor's Fiscal Year 2016-17 Proposed Budget in reference to the Los Angeles Fire Department's (LAFD) budget requests. As your Committee is aware, one of my highest priorities as Fire Chief is providing additional resources to the LAFD, including the restoration of emergency resources that were closed with the elimination of 318 sworn positions in Fiscal Year 2011-12.

My most sincere appreciation is extended to Mayor Eric Garcetti for the Fiscal Year 2016-17 Proposed Budget that adds \$6.7 million to continue moving LAFD forward in making our communities the safest in the nation. A net increase of 20 positions (including interim resolution authorities) was authorized in support of my top priorities to rebuild the LAFD and restore personnel to ensure public and firefighter safety, improve response times, and enhance technological capabilities.

In summary, the Proposed Budget provides funding for four Recruit Academy classes to help maximize the number of new hires to fill vacancies as quickly as possible; provides full year funding for the recent restoration of Engine 69 in West Bureau; continues innovative emergency response models to decrease response times and better serve Angelenos, including the Fast Response Vehicle and Nurse Practitioner units; provides funding to mobilize the strategic planning process for the Department's technology needs including effective dispatch and communication systems; and provides funding for critical equipment replacement that can no longer be deferred including firefighter personal protective equipment, radios, and fleet replacements.

Per your instructions, I have identified below several critical areas totaling \$10 million that were not funded in the Proposed Budget, which I realize is due to the City's continuing fiscal challenges. More complete justifications for each are provided in the Attachment. Nonetheless, they should be brought to your attention for discussion and consideration during the Committee's deliberations. These are listed in priority order.

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Obligatory Increases

Constant Staffing Overtime: Add \$3 million to Account 1093, Constant Staffing Overtime. The Department presented a budget request of \$9.7 million attributable to Fair Labor Standards Act (FLSA) compliance obligations for members not engaged in fire suppression. The Proposed Budget included \$4.7 million for this purpose, a difference of \$5 million. The Department requests funding of \$3 million and will monitor this account in the next fiscal year and address any issues in the financial status reports.

New Requests

1. **Dispatch Upgrades:** Add \$2 million for the Computer-Aided Dispatch (CAD) System and other dispatch upgrades.
2. **IT Consulting Services:** Add \$300,000 to Account 3040 - Contractual Services for various information technology (IT) consulting needs including planning for dispatch system upgrades.
3. **AVL Mobile Client Software Annual Maintenance:** Add \$200,000 for required annual maintenance and support of the Automated Vehicle Locator project.
4. **Restoration of Two Engine Companies:** Add \$1,426,329 for nine months funding and position authority for 3 Captain I, 3 Engineer, 6 Firefighter III for Fire Station (FS) 9; add \$483,947 for three months funding and position authority for 3 Captain I, 3 Engineer, 6 Firefighter III for FS 73, for a total request of \$1,910,276. FS 73 funding is recommended for placement in the Unappropriated Balance pending the outcome of potential outside funding.
5. **Emergency Incident Technicians (EITs):** Add \$165,036 for three months funding and position authority for 6 Firefighter/EIT to restore EITs to Battalions 6 and 14.
6. **Nurse Practitioner Response Unit (NPRU):** Add \$319,293 for six months funding and position authority for 3 Firefighter/PM and 3 Nurse Practitioner (new job class) to implement NPRUs across the four Geographic Bureaus.
7. **Fast Response Unit:** Add \$162,783 for six months funding and position authority for 1 Firefighter and 1 Firefighter/PM to implement an additional Fast Response Vehicle (FRV).
8. **Fire Prevention Bureau Inspections:** Add \$182,503 for six months funding and position authority for two Fire Inspectors to enable the continuing incremental restoration of positions deleted in FY 2010-11, and to address inspection backlogs.

9. **Ambulance Resource Controller Project:** Add \$230,883 for six months funding and position authority for three Firefighter III/Dispatchers to address increased call load and to implement an Ambulance Resource Controller (ARC) pilot program to more effectively mobilize ambulance resources during response calls.
10. **Mobile Technology Equipment:** Add \$80,000 for data plans and training and support for 50 donated iPads to be equipped with Incident Command System (ICS) Software and related air time plans for field deployment.
11. **Target Solutions Contract for On-Line Training:** Add \$210,000 for contract funding to continue maintenance and support of the LAFD e-learning program used for in-service training and Recruit Academy class training modules.
12. **Information Technology Strategic Plan (ITSP):** Add \$500,000 in the Unappropriated Balance for ITSP recommendations regarding technology enhancements and support to optimize LAFD mission critical and business operations.
13. **Fire Station/Facilities Maintenance and Repair:** Add \$500,000 for maintenance and repairs at various stations and facilities to meet the most minimal health and safety needs.
14. **LifePak Defibrillators:** Add \$247,397 to increase the replacement cycle for EMS defibrillators used in the field from 21 to 26 units annually.
15. **Diversity Recruitment Officer:** Add \$107,059 for nine months funding and position authority for one Fire Captain II to serve as the Department's Diversity Recruitment Officer, focusing on gender and cultural diversity in the sworn workforce.
16. **Fire Psychologist Support:** Add position authority without funding for one Administrative Clerk to support the Department's Fire Psychologist in delivering behavioral health and wellness services to over 3,000 sworn members.
17. **Hazardous Waste Generator (HWG) Requirements:** Add position authority without funding for one Truck Operator to meet state and federal Hazardous Materials Enforcement requirements in the collection and transport of bulk waste from over 106 Fire Stations and facilities to specified collection locations.
18. **Capital/Facilities Planning:** Add position authority without funding for one Fire Captain II for capital and facilities planning to address facility needs and to meet Hazardous Materials Enforcement mandates.
19. **Designated Employer Representative (DER):** Add position authority without funding for one Management Analyst to employ a DER which is a Department of Transportation requirement. This position would also ensure compliance with the increasing volume of California Public Records Act requests.

20. **Equipment Engineering Unit Support:** Add position authority without funding for one Administrative Clerk to provide apparatus/equipment procurement and maintenance administrative support.

I look forward to discussing the above issues with the members of the Budget and Finance Committee and the City Council. I am aware the City is still facing significant fiscal challenges. Therefore, I appreciate your consideration of my requests to enhance public safety if additional funding is available.

Sincerely,

A handwritten signature in black ink, appearing to read "Ralph M. Terrazas". The signature is fluid and cursive, with a long horizontal stroke at the end.

RALPH M. TERRAZAS
Fire Chief

Attachment

LAFD FY 16-17 PROPOSED BUDGET REQUESTS

Budget Program	Priority Req. No.	FY 2016-17 Budget Request Fire Department	Amount
Obligatory Increases			
Various		Constant Staffing Overtime: Add \$3 million to Account 1093, Constant Staffing Overtime. The Department presented a budget request of \$9.7 million attributable to Fair Labor Standards Act (FLSA) compliance obligations for members not engaged in fire suppression. The Proposed Budget included \$4.7 million for this purpose, a difference of \$5 million. The Department requests funding of \$3 million and will monitor this account in the next fiscal year and address any issues in the financial status reports.	\$ 3,000,000
New Requests			
AF3804 Metropolitan Fire Communications	1	<p>Dispatch Upgrades: Add funding of \$2 million for the Department's Computer-Aided Dispatch (CAD) System, and other dispatch upgrades.</p> <p>The Department requested \$8M for dispatch upgrades: \$6M for the Fire Station Alerting System (FSAS), which is 18 years old, and \$2M for CAD enhancements. No funding was approved in the Mayor's Proposed Budget. The LAFD will defer the FSAS funding request to FY 2017-18 and devote FY 2016-17 to development of the RFP for FSAS replacement, with contract award at the beginning of FY 2017-18 when, hopefully, funding will have been approved. The current FSAS is increasingly difficult to maintain as parts are scarce and hardware is no longer supported. Failures of any part of the system are not easily recovered from and have an immediate and significant impact on LAFD's response times. In the past year, there were at least two full system outages of short duration attributed to failures of the "central computer" part of the system. Not replacing the current FSAS with a modern, fully supported and redundant system will leave the Department vulnerable to outages that are unpredictable with an immediate and direct impact on response times when they do occur. This project is expected to span multi-years due to varying capital needs at each of the Fire Stations. The request of \$6 million represents the first phase toward strategic planning, design and implementation of a new system that meets current operational and technology requirements.</p> <p>The requested \$2 million for CAD upgrades are for enhancements to the current system that are specifically targeted at reducing response times and improving system resiliency, and additional licensing and capital expense for the back-up and redundancy enhancements. The two most critical and inter-related enhancements are improvements to the dispatch mapping and GIS and for the completion of AVL based unit recommendation (closest unit dispatch). Both of these enhancements are expected to improve the MFC dispatcher's ability to identify a caller's location and select the closest units for dispatch.</p>	\$ 2,000,000
AG3849 Technology Support	2	<p>IT Consulting Services: Add \$300,000 to Account 3040 - Contractual Services for total requested funding of \$1.1 million. The Mayor's Proposed Budget included partial funding of this request.</p> <p>The requested funding is to provide sufficient funding for Gartner, Inc. to continue consulting services, project management and quality assurance to evaluate and address the LAFD's aging dispatch systems (Fire Station Alerting, Computer Aided Dispatch) and other operational/business systems. Funding would also provide supplemental contract IT personnel with specialized skills to assist in development, implementation and testing of CAD upgrades and other IT systems.</p>	\$ 300,000

LAFD FY 16-17 PROPOSED BUDGET REQUESTS

Budget Program	Priority Req. No.	FY 2016-17 Budget Request Fire Department	Amount
AG3849 Technology Support	3	AVL Mobile Client Software Annual Maintenance: Add \$200,000 to fund annual maintenance and support of mobile applications software required for final implementation of the Automated Vehicle Locator project. The Mobile Data Network (RNC) and Mobile Client software applications support emergency dispatch operations by providing critical information to field units through status updates, messaging capabilities and other essential features. This software also provides significant enhancements to in-vehicle mapping and integration with the Computer Aided Dispatch (CAD) system so that a vehicle's location can be used for dispatch recommendations.	\$ 200,000
AF3803 Fire Suppression	4	<p>Restoration of Two Engine Companies: Add \$1,426,329 for nine months funding and position authority for 3 Captain I, 3 Engineer, 6 Firefighter III for Fire Station 9; and, add \$483,947 for three months funding and position authority for 3 Captain I, 3 Engineer, 6 Firefighter III for Fire Station 73. It is recommended that the \$483,947 requested for FS 73 be placed in the Unappropriated Balance pending the outcome of potential outside funding.</p> <p>Eleven Engine Companies were closed with implementation of the Deployment Plan in FY 2011-12. Three engine companies (105, 35 and 69) have since been restored to respond to "All Risk" calls for service. Based on assessment of various risk factors and call load, Fire Stations (FS) 9 (Central City) and 73 (Reseda) are recommended for restoration. These stations' call loads are among the highest in the City. The addition of an engine to these areas will significantly improve the Department's ability to manage call loads and response times for all incident types, and ensure firefighter safety by managing resources responsibly and reducing fatigue. As of April 17, 2016, the Department deployed an additional engine company to FS 9 with budgetary savings to address the significantly increasing call load in the Central City area, particularly among the homeless population.</p>	\$ 1,910,276
AF3803 Fire Suppression	5	<p>Emergency Incident Technicians (EITs): Add \$165,036 for three months funding and position authority for 6 Firefighter/EIT to restore EITs to Battalions 6 and 14.</p> <p>The National Fire Protection Association (NFPA) requires an Incident Commander to have a staff aide to assist in providing for accountability, situation status, resource status, and emergency safety procedures that are required at every emergency incident. Five of the 14 battalions operate without EITs due to deletion of positions in FY 2010-11. The battalions without EITs include: 2, 6, 9, 14 and 17. While the Department developed alternative methods to assist the Battalion Chief at an incident in maintaining these critical command and control functions, none provided the required consistent expertise and continuity offered by an EIT, which has negatively impacted the efficiency of the command post and posed risks to firefighter safety. This request is part of a multi-year plan to restore EITs incrementally.</p>	\$ 165,036

LAFD FY 16-17 PROPOSED BUDGET REQUESTS

Budget Program	Priority Req. No.	FY 2016-17 Budget Request Fire Department	Amount
AH3808 Emergency Medical Services	6	<p>Nurse Practitioner Response Unit (NPRU): Add \$319,293 for six months funding and position authority for 3 Firefighter/PM and 3 Nurse Practitioner (new job class). The Mayor's Proposed Budget included partial funding of this request for one of four teams requested.</p> <p>The NPRU was initiated under an Innovation Grant proposal as a mobile urgent care resource drawing on the combined expertise of both an experienced Nurse Practitioner and a Firefighter/Paramedic. The pilot program, launched in January 2016, is serving the South Los Angeles community. The Department's proposal for citywide NPRU program encompasses one EMS Nurse Practitioner Supervisor, three EMS Nurse Practitioners and four Firefighter Paramedics to provide coverage in each of four Geographic Bureaus. Coverage of all areas of the City is essential in addressing an unprecedented increase in EMS calls, a growing number of low acuity patients using the 911 system, overcrowding of local emergency rooms, increased homelessness and patients with substance abuse and mental health issues. Although the program has only been in operation for four months, 2016 first quarter data showed that over 50% of incidents with low-acuity 911 callers (89 of 172 incidents) resulted in on-scene treatment with no transport. On a larger citywide scale, this would provide tremendous relief on emergency rooms and engine and life support resources that could be made available for critical incident response.</p>	\$ 319,293
AF3803 Fire Suppression	7	<p>Fast Response Unit: Add \$162,783 for six months funding and position authority for 1 Firefighter and 1 Firefighter/PM to implement an additional Fast Response Vehicle (FRV) team. The Mayor's Proposed Budget only funded continuation of the existing pilot FRV covering the downtown and MacArthur Park areas of the City.</p> <p>The LAFD's first FRV was placed into service in September 2015. It was funded through the Innovation Fund as a pilot project with the goals of decreasing response times, providing more rapid treatment for patients with time-critical medical emergencies, and performing on-scene triage, thus, canceling fire companies and paramedic ambulances when appropriate. A second FRV was placed in service in October 2015 serving the Valley (Sylmar) area also on a provisional basis. Ultimately, the Department aims to have FRV coverage in each of four Geographic Bureaus. Performance data to date show that these teams are canceling within the range of 1.3 to 1.4 field resources per response, the majority of which are Advanced Life Support (ALS) resources. On a larger citywide scale, this would provide tremendous relief on engine and life support resources that could be made available for critical incident response.</p>	\$ 162,783
AF3806 Fire Prevention	8	<p>Fire Prevention Bureau Inspections: Add \$182,503 for six months funding and position authority for two Fire Inspectors to maintain yearly inspection requirements and mitigate future backlogs. The Department is currently staffed with 98 Inspector I authorities which is 12 below the FY 2010-11 staffing level of 110 authorities. The Fire Prevention Bureau reports that additional staffing of seven positions would bring inspection activity to manageable levels and reduce backlogs in priority inspection categories including Industrial/Commercial, Schools/Day Care and CUPA Underground Storage Tanks. The Department is requesting two positions at this time in recognition of City financial constraints.</p>	\$ 182,503

LAFD FY 16-17 PROPOSED BUDGET REQUESTS

Budget Program	Priority Req. No.	FY 2016-17 Budget Request Fire Department	Amount
AF3804 Metropolitan Fire Communications	9	<p>Ambulance Resource Controller Project: Add \$230,883 for six months funding and position authority for three Firefighter III/Dispatchers to implement an Ambulance Resource Controller pilot program. These resources will closely monitor Rescue Ambulances (RA) during patient transports with the intent of minimizing down time, or "wall time", spent by RA paramedics at the hospitals due to patient processing. In addition, the positions will assist handling the increase in calls to optimize call processing time. Every call starts at Metro Facilities Communications (MFC). Yet, the LAFD has not added any dispatchers since 2010. In the past five years, the total calls received into the MFC has increased 16% from about 660,000 in 2010 to about 770,000 in 2015.</p> <p>In recent months, emergency calls have increased by over 14 percent in contrast to a one to two percent historical rate of increase. The vast majority of these calls have been for Basic Life Support (BLS) incidents which still require patient transport to an emergency room where paramedics must stand by until a patient has been processed and taken under care of the medical facility. It is projected the Department will respond to a record level of over 450,000 emergency calls in calendar year 2016. An increasing patient volume under static paramedic staffing levels has an adverse effect on EMS response times. Efforts to reduce wall time through on-scene intervention, as facilitated by ARC dispatchers, will help free up paramedic resources for other EMS calls.</p>	\$ 230,883
AF3804 Metropolitan Fire Communications	10	<p>Mobile Technology Equipment: Add \$80,000 for data plans and training and support for 50 iPads to be equipped with Incident Command System (ICS) Software and related airtime plans for field deployment. The iPads were donated by the Los Angeles Firefighters Foundation for field implementation. The data plans include:</p> <p>Activation: \$2,500.00 (one time @ \$50 each) Airtime: \$30,000</p> <p>ICS Software (Tablet Command) Tablet Command Support and Synchronization License: \$18,000 Tablet Command Training: \$3125 (one time)</p> <p>CAD feed integration from LAFD to Tablet Command estimated at \$3,000 (one time) Estimated Tablet Command Sales Tax \$2,171.25 Remainder for additional apps: \$21,203.75 Total: \$80,000</p> <p>Overall, implementation of these fully equipped iPad resources will increase command post efficiency, improve incident oversight, improve situational and resource awareness and improve transition of command by sharing ICS data with field commanders.</p>	\$ 80,000
AG3847 Training	11	<p>Target Solutions Contract for On-Line Training: Add \$210,000 to continue annual maintenance and support of the LAFD web-based training system, which offers a broad range of course work to enhance operations, enables online training for mandatory EMT recertifications, and provides e-learning modules for recruits at the Training Academy. The system also tracks the training provided to each member so the LAFD may obtain reimbursements from the State for California Firefighter Joint Apprenticeship Committee (CFFJAC) training funds and the Vocational Education Training (VET) funds.</p>	\$ 210,000

LAFD FY 16-17 PROPOSED BUDGET REQUESTS

Budget Program	Priority Req. No.	FY 2016-17 Budget Request Fire Department	Amount
AG3849 Technology Support	12	Information Technology Strategic Plan: Add \$500,000 in the Unappropriated Balance for Information Technology Strategic Plan (ITSP) funding. The LAFD has contracted with Gartner, Inc. to develop an ITSP that aligns with the Department's operational priorities and public service objectives. The ITSP will establish a vision for the future of IT for the LAFD and the roadmap to achieve it, including recommendations for technology enhancements and support of the Department's systems to more efficiently optimize mission critical and business operations. In anticipation of these recommendations, the Department requests \$500,000 to be placed in the Unappropriated Balance for further consideration following completion of this project.	\$ 500,000
AG3848 Procurement Maintenance and Repair	13	Fire Station/Facilities Maintenance and Repair: Add \$500,000 for maintenance and repairs at various LAFD facilities. Many of the Department's fire stations and other facilities require repairs and enhanced security which has not been funded. The Department requests funding to provide plumbing, electrical and flooring upgrades to meet the most minimal health and safety needs at the fire stations. In addition, maintaining proper security at the LAFD facilities has been a continuing challenge with break-ins and thefts of equipment. Funding would also be used to install upgraded lighting and other measures to enhance security at these locations.	\$ 500,000
AG3848 Procurement Maintenance and Repair	14	LifePak Defibrillators: Add \$247,397 to increase the replacement cycle for cardiac defibrillators used in the field from 21 to 26 units annually, for total requested funding of \$425,340. The Mayor's Proposed Budget included partial funding of this request for maintenance costs only. The Defibrillators are carried on all Advanced Life Support (ALS) and Basic Life Support (BLS) apparatus. The shelf life is typically 5 years although it is shortened if the defibrillator is used. Due to lack of funding, the Department has been unable to maintain a sufficient replacement cycle, which has been compounded by the increased deployment of resources. The request is to ensure an adequate inventory is maintained and available for first responders in providing critical life-saving medical care.	\$ 247,397
AG3847 Training	15	Diversity Recruitment Officer: Add \$107,059 for nine months funding and position authority for one Fire Captain II to serve as the Department's Diversity Recruitment Officer, focusing on gender and cultural diversity in the sworn workforce. The LAFD is continuing to refine its recruiting process and is committed to improving the representation of women and minorities. The Fire Captain II will work closely with the Personnel Department and other stakeholders to develop and implement a robust outreach plan for recruit hiring. Among chief responsibilities, the Officer will monitor and track the processing of women and underrepresented groups who are in the selection process; design, develop, and implement recruitment events and preparatory programs devoted to attract and retain a diverse group of firefighter candidates; and, ensure the outreach of diverse qualified candidates is integrated into the overall LAFD Recruitment Plan.	\$ 107,059
AG3850 General Administration & Support	16	Fire Psychologist Support: Add position authority without funding for one Administrative Clerk to support the Department's Fire Psychologist in delivering behavioral health and wellness services to over 3,000 sworn members. The Fire Psychologist has had no clerical support to handle call processing, manage member records, type correspondence, and perform related duties. The Department will absorb the \$52,809 annual cost of the position within its budget.	\$ -

LAFD FY 16-17 PROPOSED BUDGET REQUESTS

Budget Program	Priority Req. No.	FY 2016-17 Budget Request Fire Department	Amount
AF3805 Hazardous Materials Enforcement	17	<p>Hazardous Waste Generator (HWG) Requirements: Add position authority without funding for one Truck Operator. The Mayor's Proposed Budget included partial funding of this request with approval of HWG permit fees only. The Department will absorb the \$56,877 cost of this position.</p> <p>This request enables the Department to fulfill legally mandated waste oil and hazardous chemical transportation and disposal responsibilities for the Department's 106 fire stations and maintenance facilities. This scale of implementation requires a full-time Truck Operator position to handle the collection and transport of bulk waste from citywide Fire Stations and related facilities to specified collection locations. Failure to comply would subject the city to fines of up to \$250,000 (see also Capital/Facilities Planning item).</p>	-
AG3850 General Administration & Support	18	<p>Capital/Facilities Planning: Add position authority without funding for one Fire Captain II for capital and facilities planning for LAFD operations. The Mayor's Proposed Budget included partial approval of this request with inclusion of a Battalion Chief position without funding. A Fire Captain II position is needed for two purposes: 1) as lead of the Building Administration Unit, serve as liaison between LAFD and the General Services Department, Los Angeles World Airports, Harbor Department and Department of Public Works' Bureau of Engineering in matters concerning structural changes and alterations and improvements at all Fire Stations and other Department facilities. A few examples of projects and work requiring immediate oversight include:</p> <ul style="list-style-type: none"> * Repairs and retrofitting at the Frank Hodgkin Memorial Training Center and various Fire Stations * Mold inspection, abatement and remediation at various Fire Stations * Alterations at Fire Stations to accommodate additional apparatus and change in dispatch protocols; and, 2) serve as Environmental Compliance Officer to oversee compliance issues in the Fire Stations and other Department facilities, to ensure containment and disposal of hazardous waste materials in accordance with State and Federal regulations. The LA County Health and Fire departments placed LAFD on notice regarding the containment of waste oil facilities in each of the 106 Fire Stations. The County determined that procedures for the retrieval and disposal of waste oil were insufficient and in violation of State regulations governing hazardous waste. The Captain II is needed to guide LAFD through the proper framework and protocols for hazardous waste containment and other environmental issues (see also Hazardous Waste Generator Requirements item). 	\$ -
AG3850 General Administration & Support	19	<p>Designated Employer Representative (DER): Add position authority without funding for one Management Analyst to assist sworn personnel with the following: (1) tracking compliance with "employment contracts" of members who reached settlement following disciplinary actions; (2) coordinating with City Attorney on litigation matters; (3) tracking and monitoring members off long-term due to workers compensation injuries so they may return to duty; (4) coordinating with appropriate Department entities and City Attorney on compliance with the increasing volume of CPRA requests. The Department will absorb the \$68,225 annual cost of the position.</p>	\$ -

LAFD FY 16-17 PROPOSED BUDGET REQUESTS

Budget Program	Priority Req. No.	FY 2016-17 Budget Request Fire Department	Amount
AG3848 Procurement Maintenance and Repair	20	<p>Equipment Engineering Unit Support: Add position authority without funding for one Administrative Clerk to provide apparatus/equipment procurement and maintenance administrative support in the Supply and Maintenance Division, Equipment Engineering Unit. The Department will absorb the \$52,809 annual cost of the position.</p> <p>The Equipment Engineering Unit is not properly staffed to handle the day-to-day clerical work involved in the procurement and tracking of apparatus and related equipment, and providing support on administrative activities such as preparing documents and spreadsheets for budget requests and reports. These activities have been absorbed by Sworn personnel, including a Captain II, for clerical work associated with procurement, budget preparation, fleet assignment tracking, maintenance and fuel management. Having the appropriate staffing resources for support work enables a greater focus by management on the efficiency of operations, particularly during peak workload situations such as preparation of design specifications and bids for apparatus and equipment, preparation of MICLA and other budget requests and transactions, etc.</p>	\$ -
Total			\$ 10,115,230