

**FY 2018-19 LOS ANGELES FIRE DEPARTMENT BUDGET REQUEST
BUDGET AND FINANCE COMMITTEE
APRIL 30, 2018**

Date: 4/30/18
 Submitted in Budget & Finance Committee
 Council File No: 18-0600
 Item No.: 1

Program	Amount	Comment
Helicopter	\$18 Million	MICLA funding to add 5 th medium duty helicopter enabling availability of three helicopters at all times for proper preparedness of year-round wildfire threat due to continuing drought conditions.
Erickson Helitanker Contract	\$831,526	Funding to increase helitanker services for additional 30 days. OR
Variable Staffing OT – Recruit Training	\$768,240	12,000 V-Hours enabling such activities as Candidate Assistance Program, Recruit Remedial training Program, Field Training Program
Operations Valley Bureau Headquarters Office at FS88 (Phase 1)	\$600,000	Capital Improvement Expenditure Program (CIEP) funding totaling \$2.5M: Phase 1 FY18-19 - \$600,000: Full EIR (federal requirement), design, engineering, related activities Phase 2 FY 19-20 - \$1.9 Million: Construction
Annual Software Licenses, Maintenance & Support	\$467,013	Funding of software licenses and maintenance/support services for LAFD dispatch and administrative systems required for daily operations.
BLS/ALS Rescue Ambulance Variable Staffing	\$400,000	Funding to provide variable staffing to improve response times (RA887 – CD 12; FA862 – CD 11; RA883 – CD5)
Fast Response Vehicles (FRVs)	\$375,417	Position authority and funding for four Firefighter III/Paramedics on 4/10 schedule to staff FRV64 (CD8) and FRV91 (CD7) to address call load and improve response times.
Emergency Incident Technicians (EITs)	\$375,000	Three months funding to complete restoration of EITs: Battalions 2 (CD 14), 6 (CD 15), 17 (CD 3)
Professional Cleaning of Turnout Gear	\$250,000	Funding for professional cleaning of Personal Protective Equipment (PPE) to reduce risk of carcinogens following significant fire suppression event. Department to meet with labor organizations on establishing criteria for professional cleaning rather than using extractors at fire stations.
CUPA Cannabis Inspection Program (Fee Supported)	\$236,661	Funding and position authority for one Fire Captain I and one Management Analyst II to provide Program supervision and administrative support, respectively.
Critical Communications Staffing	----	Position authority with no funding for one Communications Electrician to provide consistent and timely maintenance of mobile and portable communications devices (managing and testing radio frequencies/ software & firmware updates/service notices; troubleshooting voice/data radio systems)
Pharmacist for Controlled Medications	----	Position authority with no funding for one Pharmacist to procure, stock and store controlled medications at LAFD Geographic Bureaus. Position required due to LA County Department of Health Services ceasing to supply controlled medications to local fire agencies through County-operated hospital pharmacies.
Automatic Dependent Surveillance–Broadcast (ADS-B)	[Pending]	Pending discussion with CAO/ITA. FAA mandate for installation by January 2020 of ADS-B GPS transponder on all aircraft. Transmits information on altitude, airspeed and location to ground stations and other aircraft in the vicinity to improve air traffic management and situational awareness.

~~Original~~ Communication from the Fire Dept.