



RALPH M. TERRAZAS
FIRE CHIEF

September 7, 2021

BOARD OF FIRE COMMISSIONERS
FILE NO. 21-081

TO: Board of Fire Commissioners

FROM:  Ralph M. Terrazas, Fire Chief

SUBJECT: BUDGET PROCESS

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 Withdrawn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

At the meeting of August 3, 2021, the Board of Fire Commissioners requested a report back on the Fire Department's budget process. The Department's budget process begins early in the fiscal year due to the complexity of the Fire Budget, the need to gather data on budget requests to allow prioritization by the Fire Chief's office, and presentation to the Fire Commission over two meetings for concept approval and final approval of the Proposed Budget.

Attached to this report is a tentative calendar for the FY 2022-23 budget process outlining internal coordination toward the development of the Department's budget priorities which begins over the summer, presentation of preliminary and final proposed budget requests to the Commission, and the Mayor's submission of the Proposed Budget for Council consideration. Pending a release of the Mayor's Budget Policy Letter which is typically released in September of each year, the Department is anticipating that budget submissions will be due to the Mayor on November 19, 2021.

RECOMMENDATION

That the Board:
Receive and file this report.

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

Attachment

LOS ANGELES FIRE DEPARTMENT
FISCAL YEAR 2022-2023
PROPOSED BUDGET CALENDAR (Tentative)

TIMELINE	ACTION
July - September	<ul style="list-style-type: none"> • Ongoing communication with LAFD management and budget leads on priorities and direction for the FY 2022-23 Proposed Budget. • Bureaus begin working on Preliminary Budget Requests. • Fire Chief approves a Preliminary Budget Package Ranking List for presentation to the Fire Commission.
TBD (usually late Sept.)	<ul style="list-style-type: none"> • Mayor releases 2022-23 Budget Policy Letter. • CAO releases proposed budget instructions. • LAFD Budget Section conducts training for budget liaisons based on Mayor/CAO budget policy instructions.
October 5	<ul style="list-style-type: none"> • Commission Reviews Preliminary Budget Package Ranking List and provides input/changes.
October 5-November 2	<ul style="list-style-type: none"> • Finalize all budget packages/justifications; work on other proposed budget related deadlines.
November 16	<ul style="list-style-type: none"> • Fire Commission Meeting to review Final Proposed Budget.
November 19 (tentative)	<ul style="list-style-type: none"> • Proposed Budget due to the Mayor and CAO.
April 20	<ul style="list-style-type: none"> • Charter deadline for the Mayor to submit the Proposed Budget to the City Council.
April – May	<ul style="list-style-type: none"> • Council's Budget and Finance Committee reviews the budget and makes recommendations to Council. • Public hearings and Council consideration of the budget.
June 1	<ul style="list-style-type: none"> • Charter deadline for Council to adopt budget as proposed by the Mayor or as modified by Council.

Notes: Calendar subject to change.