



LAFD PROPOSED BUDGET FISCAL YEAR 2009-10

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December 8, 2008

Honorable Antonio Villaraigosa
Mayor, City of Los Angeles
Room 303, City Hall

Dear Mayor Villaraigosa:

Submitted for further review and discussion is the Fire Department's Proposed Budget for Fiscal Year 2009-10. Given the difficult financial situation projected for next fiscal year, our proposed budget identifies only the most critical Department needs to maintain operations, and ensure that Department programs provide both the City of Los Angeles and its citizens with the highest level of service. These are in line with our goals to continue addressing various audit recommendations (Phase II of the Professional Standards Division and Phase I of the Recruitment Plan) and to continue to improve Public Safety by enhancing the Department's ability to effectively respond to emergencies while improving the delivery of services throughout the City. In the first five months of Fiscal Year 2008-09, our Department resources have been vital in providing emergency resources to numerous major brush fires and catastrophic incidents such as the Metrolink train accident and Hurricanes Gustave and Ike. At each incident, Department personnel have been dedicated to protect lives and property.

The Obligatory changes in the Proposed Budget reflect minimal increases which are necessary to address ongoing budget shortfalls, the continuation of recruit training to continue pace with retirements and members exiting Deferred Retirement Option Plan (DROP) and contract price increases, as well as continuation of positions to provide support to critical Department programs.

The proposed budget submitted reflects the fiscal realities facing the City in the upcoming year(s) and only the most essential and critical requests necessary to maintain public safety are submitted for further review and funding consideration. This budget also reflects the collaboration of Department management, staff, and representatives from concerned labor organizations.

Providing a budget that includes a 9% budget reduction would require major policy decisions and a clear understanding of public safety impacts. The FY 2008-09 Adopted budget is \$561 million. Our Department's budget is 96% salaries and 4% expense/equipment. Attached is the impact of a 9% budget cut.

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The Department continues to evaluate potential revenue sources to offset the cost of services provided. However, these have to be analyzed carefully in light of the current financial crisis and the ability to realistically bring in more revenue. Once our revenue analysis is complete, it will be forwarded.

I have to emphasize that there are no easy choices in proposing temporary or permanent reductions to Department resources and further analysis and discussion will be necessary before making final decisions. My staff and I are available to meet with your office staff or CAO's office to discuss concerns regarding reductions and the operational impacts to the Department and the City that will be a result of funding cuts or changes to current staffing.

Very truly yours,

A handwritten signature in black ink, reading "Douglas Barry". The signature is written in a cursive, flowing style.

DOUGLAS L. BARRY
Fire Chief

Attachment

Proposed Budget FY 2009-10 LOS ANGELES FIRE DEPARTMENT

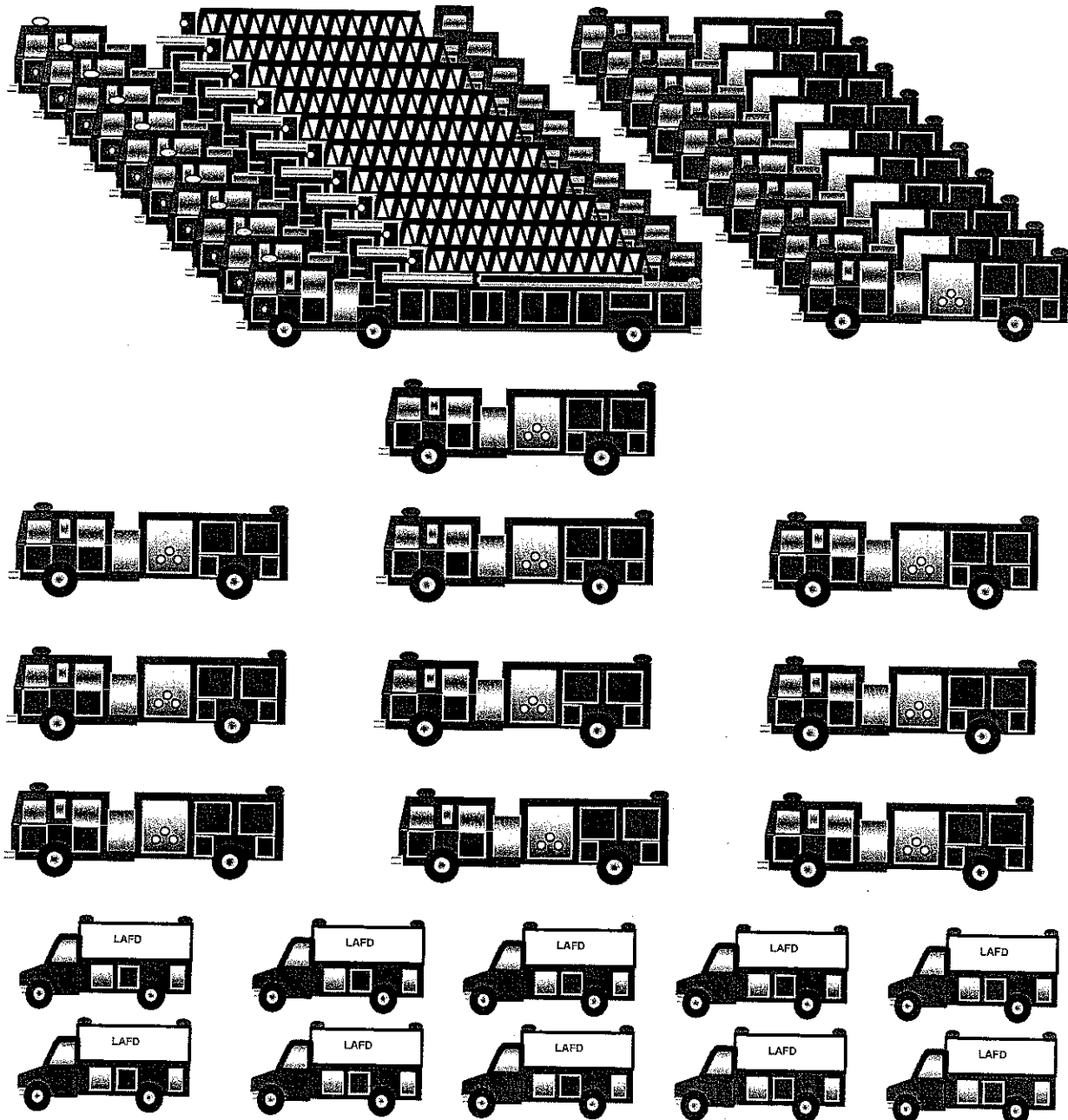
Providing a budget that includes a 9% budget reduction would require major policy decisions and a clear understanding of public safety impacts. The FY 2008-09 Adopted Budget is \$561 million. A 9% reduction would translate to approximately \$50 million in cuts or 360 sworn positions. The impact of such a drastic budget reduction is as follows:

360 PERSONNEL

This equates to closing:

10 Light Forces, 10 Engines, and 10 Ambulances

Captain II-30 Captain I-30 Engineer-60 Apparatus Operator-30 Firefighter-210



**FY 2009-10 PROPOSED BUDGET
LOS ANGELES FIRE DEPARTMENT
PUBLIC SAFETY IMPACT OF \$50 MILLION (9%) REDUCTION**

Engine Companies Reduction Impact

COMMUNITY IMPACT

- SEVERE IMPACT ON EMERGENCY RESPONSE CAPABILITIES
- SEVERE POLITICAL IMPACT BY CLOSING EMERGENCY RESOURCES
- SEVERE LABOR RELATIONS IMPACT BY CLOSING RESOURCES
- INCREASED RESPONSE TIMES TO MEDICAL EMERGENCIES
- INCREASED RESPONSE TIMES TO STRUCTURE FIRES
- DECREASED NUMBER OF RESOURCES FOR MAJOR INCIDENTS
- DECREASED STATION PERSONNEL FOR FIRE SAFETY INSPECTIONS

DEPARTMENT IMPACT

- INCREASED WORKLOAD OF LIGHT FORCE AT AFFECTED STATIONS
- INCREASED WORKLOAD OF ADJACENT FIRE COMPANIES
- INCREASED NUMBER OF RESOURCES EXCEEDING WORKLOAD LIMIT
- INCREASED RISK OF FIREFIGHTER INJURIES AT EMERGENCIES
- DECREASED NUMBER OF RESOURCES FOR STRIKE TEAMS
- DECREASED NUMBER OF RESOURCES FOR PRE-DEPLOYMENT
- DECREASED NUMBER OF RESOURCES FOR MOVE-UP COVERAGE
- DECREASED NUMBER OF RESOURCES FOR COMPANY TRAINING
- DECREASED ASSIGNMENTS FOR PROBATIONARY FIREFIGHTERS

Rescue Ambulances Reduction Impact

COMMUNITY IMPACT

- SEVERE IMPACT ON EMERGENCY RESPONSE CAPABILITIES
- SEVERE POLITICAL IMPACT BY CLOSING EMERGENCY RESOURCES
- SEVERE MEDICAL COMMUNITY IMPACT BY CLOSING AMBULANCES
- SEVERE LABOR RELATIONS IMPACT BY CLOSING RESOURCES
- INCREASED RESPONSE TIMES TO MEDICAL EMERGENCIES
- INCREASED RESPONSE TIMES TO STRUCTURE FIRES
- DECREASED NUMBER OF AMBULANCES FOR PATIENT TRANSPORTS
- DECREASED NUMBER OF RESOURCES FOR MAJOR INCIDENTS
- DECREASED STATION PERSONNEL FOR FIRE SAFETY INSPECTIONS

DEPARTMENT IMPACT

- INCREASED WORKLOAD OF FIRE ENGINES AT AFFECTED STATIONS
- INCREASED WORKLOAD OF ADJACENT RESCUE AMBULANCES
- INCREASED NUMBER OF RESOURCES EXCEEDING WORKLOAD LIMIT
- DECREASED NUMBER OF RESOURCES FOR PRE-DEPLOYMENT
- DECREASED NUMBER OF RESOURCES FOR MOVE-UP COVERAGE
- DECREASED NUMBER OF RESOURCES FOR EMS SURGE POTENTIAL

DEPARTMENT IMPACT

- SEVERE IMPACT ON THE EMERGENCY MEDICAL SERVICES SYSTEM
- INCREASED RESPONSE TIMES OF EMS SUPERVISOR TO EMS INCIDENTS
- DECREASED ABILITY TO PROVIDE MEDICAL SUPERVISION AT EMS INCIDENTS
- DECREASED ABILITY TO TRAIN AND EVALUATE ALL NEW EMS PERSONNEL
- DECREASED PERSONNEL TO PROVIDE SAFETY OFFICER AT ALL EMERGENCIES
- DECREASED ABILITY TO PROVIDE MEDICAL SUPERVISION WITH HOSPITAL PROBLEM DECREASED ABILITY TO PROVIDE MEDICAL LIAISON DUTIES FOR INJURED MEMBER

**Due to the large volume of pages of this report
the attachments are not included.**

A copy of the entire report can be obtained by
contacting the Board of Fire Commissioners Office
at (213) 978-3838