

MAY 5 2009

LOS ANGELES FIRE DEPARTMENT



DOUGLAS L. BARRY
FIRE CHIEF

April 28, 2009

BOARD OF FIRE COMMISSIONERS
FILE NO. 09-062

TO: Board of Fire Commissioners

FROM: Douglas L. Barry, Fire Chief *DLB*

SUBJECT: FIRE DEPARTMENT – 2009-10 PROPOSED BUDGET

| | | | |
|-----------------------|-----------------------------------|---|------------------------------------|
| FOR INFORMATION ONLY: | <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 Withdrawn |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 |

For Information Only

Attached for your information and review is the Fire Department's 2009-10 Proposed Budget.

It is recommended that the Fire Commission receive and file this report, as it is being submitted for informational purposes only.

Board report prepared by Sandra Ocon, Senior Management Analyst II, Financial Services Division, Bureau of Administrative Services

Attachment

Fire Department

2009-10 Proposed Budget

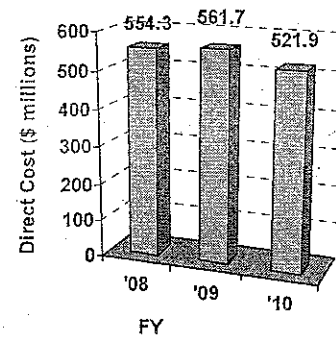
Mission

To preserve life and property, promote public safety, foster economic growth through leadership, management and actions, as an all-risk fire and life safety response provider.

Funding

| | '08 Actual | '09 Budget | '10 Budget |
|-----------------------------------|----------------------|------------------------|------------------------|
| Salary | \$530,513,506 | \$538,207,599 | \$497,649,997 |
| Expense | \$23,263,559 | \$23,366,480 | \$24,283,278 |
| Equipment | \$415,022 | \$156,394 | |
| Special | \$90,950 | | |
| Subtotal Direct Costs | \$554,283,037 | \$561,730,473 | \$521,933,275 |
| Employee Benefits | | \$166,055,812 | \$171,498,332 |
| Other Related Costs | | \$94,574,950 | \$94,996,531 |
| Subtotal Indirect Costs | | \$260,630,762 | \$266,494,863 |
| Special Funding | | (\$6,633,456) | (\$6,175,064) |
| Revenue/Reimbursements | | (\$126,812,498) | (\$135,034,920) |
| Subtotal Receipts | | (\$133,445,954) | (\$141,209,984) |
| Total Net Apportioned Cost | | \$688,915,281 | \$647,218,154 |

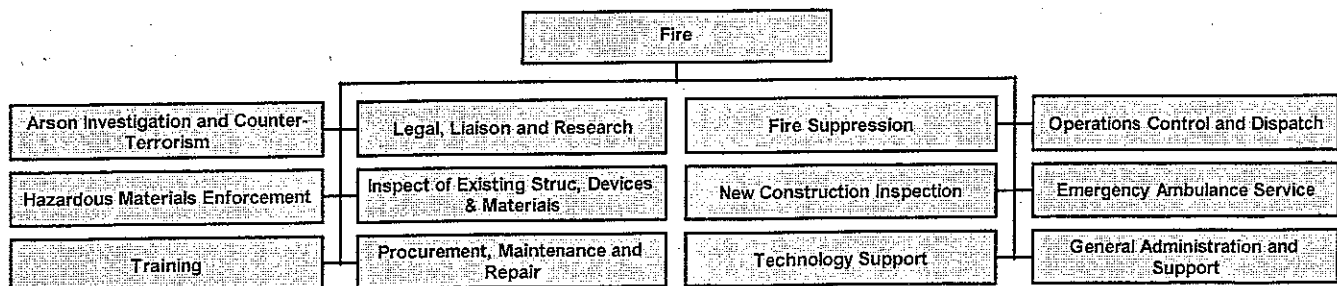
Three Year Funding History



Positions

| | '08 Budget | '09 Budget | '10 Budget |
|------------|------------|------------|------------|
| Regular | 346 | 353 | 353 |
| Resolution | | 90 | 90 |
| Sworn | 3,594 | 3,586 | 3,588 |

Programmatic Structure



Programmatic Functions

Arson Investigation and Counter-Terrorism

| Program Resources | '09 Budget | '10 Budget | Change | % Change |
|-------------------|------------|------------|-----------|----------|
| Direct Costs | 4,088,936 | 3,725,043 | (363,893) | -9% |
| Positions | 28 | 28 | 0 | 0% |

Goals

(1) Reduce the number of incendiary fires and terrorist acts within the City.

| <i>Metrics</i> | <i>Units</i> | <i>'08 Actual</i> | <i>'09 Estimated</i> | <i>'10 Proposed</i> |
|--|--------------|-------------------|----------------------|---------------------|
| Achieve a case closure rate in the investigation of criminal fires | % | 65 | 71 | |

Legal, Liaison and Research

| Program Resources | '09 Budget | '10 Budget | Change | % Change |
|-------------------|------------|------------|-----------|----------|
| Direct Costs | 1,588,108 | 1,425,873 | (162,235) | -10% |
| Positions | 14 | 14 | 0 | 0% |

Goals

(1) Coordinate legal action and court cases of Fire Code violations; maintain, interpret and amend the Code as necessary.

| <i>Metrics</i> | <i>Units</i> | <i>'08 Actual</i> | <i>'09 Estimated</i> | <i>'10 Proposed</i> |
|--|--------------|-------------------|----------------------|---------------------|
| Respond to all requests for review of new ordinances, regulations, legislation, and enforcement policies impacting the Fire Department | % | | 60 | 70 |
| Establish a benchmark for the rate of Legal Unit cases resolved each year | % | | | |

Fire Suppression

| Program Resources | '09 Budget | '10 Budget | Change | % Change |
|-------------------|-------------|-------------|--------------|----------|
| Direct Costs | 334,781,121 | 307,888,880 | (26,892,241) | -8% |
| Positions | 2,355 | 2,355 | 0 | 0% |

Goals

(1) Provide property and life safety by controlling and extinguishing fires.

| <i>Metrics</i> | <i>Units</i> | <i>'08 Actual</i> | <i>'09 Estimated</i> | <i>'10 Proposed</i> |
|---|--------------|-------------------|----------------------|---------------------|
| Maintain a high level for which the initial resource is on the scene within 5 minutes of notification | % | 93 | 95 | |

Operations Control and Dispatch

| Program Resources | '09 Budget | '10 Budget | Change | % Change |
|-------------------|------------|------------|-------------|----------|
| Direct Costs | 15,977,052 | 14,783,103 | (1,193,949) | -7% |
| Positions | 102 | 102 | 0 | 0% |

Goals

(1) Provide fast and efficient 911 services.

| <i>Metrics</i> | <i>Units</i> | <i>'08 Actual</i> | <i>'09 Estimated</i> | <i>'10 Proposed</i> |
|--|--------------|-------------------|----------------------|---------------------|
| Reduce the percentage of dropped calls | % | | | |
| Decrease the time it takes to process incoming 911 calls | seconds | | | |

Hazardous Materials Enforcement

| Program Resources | '09 Budget | '10 Budget | Change | % Change |
|-------------------|------------|------------|-----------|----------|
| Direct Costs | 3,268,693 | 2,974,555 | (294,138) | -9% |
| Positions | 34 | 34 | 0 | 0% |

Goals

(1) Enforce regulation of storage, use and handling of hazardous materials and substances to ensure compliance with the Fire Code.

| <i>Metrics</i> | <i>Units</i> | <i>'08 Actual</i> | <i>'09 Estimated</i> | <i>'10 Proposed</i> |
|---|--------------|-------------------|----------------------|---------------------|
| Improve the percentage of Hazardous Materials Handlers in compliance with State regulations | % | 72 | 80 | 90 |

Inspect of Existing Struc, Devices & Materials

| Program Resources | '09 Budget | '10 Budget | Change | % Change |
|-------------------|------------|------------|-------------|----------|
| Direct Costs | 20,471,226 | 19,213,884 | (1,257,342) | -6% |
| Positions | 128 | 127 | (1) | -1% |

Goals

(1) Perform fire and life safety functions to ensure uniform application of the Fire Code throughout the City.

| <i>Metrics</i> | <i>Units</i> | <i>'08 Actual</i> | <i>'09 Estimated</i> | <i>'10 Proposed</i> |
|---------------------------------------|--------------|-------------------|----------------------|---------------------|
| Complete 1-year fire inspection cycle | % | 80 | 90 | 100 |
| Complete 3-year fire inspection cycle | % | 68 | 78 | 88 |

New Construction Inspection

| Program Resources | '09 Budget | '10 Budget | Change | % Change |
|-------------------|------------|------------|-----------|----------|
| Direct Costs | 4,546,439 | 3,613,882 | (932,557) | -21% |
| Positions | 42 | 42 | 0 | 0% |

Goals

(1) Review new construction project plans, Division 5 permits, and administer certification of Fire/Life safety systems testers.

(2) Conduct field inspection of new construction upon request.

| <i>Metrics</i> | <i>Units</i> | <i>'08 Actual</i> | <i>'09 Estimated</i> | <i>'10 Proposed</i> |
|--|--------------|-------------------|----------------------|---------------------|
| Complete all non-public counter new construction plan reviews within 4 weeks of filing | % | 90 | 100 | 100 |
| Complete all field inspection requests within 48 hours | % | 90 | 100 | 100 |

Training

| Program Resources | '09 Budget | '10 Budget | Change | % Change |
|-------------------|------------|------------|---------|----------|
| Direct Costs | 26,294,231 | 26,527,321 | 233,090 | 1% |
| Positions | 106 | 106 | 0 | 0% |

Goals

(1) Provide sworn and civilian training in support of the functions and goals of the department.

Procurement, Maintenance and Repair

| Program Resources | '09 Budget | '10 Budget | Change | % Change |
|-------------------|------------|------------|----------|----------|
| Direct Costs | 23,825,866 | 23,789,093 | (36,773) | 0% |
| Positions | 124 | 124 | 0 | 0% |

Goals

(1) Support the functions and goals of the department.

Technology Support

| Program Resources | '09 Budget | '10 Budget | Change | % Change |
|-------------------|------------|------------|---------|----------|
| Direct Costs | 4,002,861 | 4,842,631 | 839,770 | 21% |
| Positions | 30 | 30 | 0 | 0% |

Goals

(1) Support the functions and goals of the department.

General Administration and Support

| Program Resources | '09 Budget | '10 Budget | Change | % Change |
|-------------------|------------|------------|-----------|----------|
| Direct Costs | 13,628,347 | 13,225,714 | (402,633) | -3% |
| Positions | 99 | 102 | 3 | 3% |

Goals

(1) Support the functions and goals of the department.

Emergency Ambulance Service

| Program Resources | '09 Budget | '10 Budget | Change | % Change |
|-------------------|-------------|------------|-------------|----------|
| Direct Costs | 109,257,593 | 99,923,296 | (9,334,297) | -9% |
| Positions | 877 | 877 | 0 | 0% |

Goals

(1) Provide basic and advanced medical life support intervention, transportation, and rescue with quality patient care.

| <i>Metrics</i> | <i>Units</i> | <i>'08 Actual</i> | <i>'09 Estimated</i> | <i>'10 Proposed</i> |
|--|--------------|-------------------|----------------------|---------------------|
| Maintain a high response rate to life threatening medical emergencies within 5 minutes | % | 87 | 85 | |
| Reduce the number of EMS service complaints by 10% over the prior year | % | | | |

Recapitulation of Changes

| | Adopted Budget 2008-09 | Total Budget Changes | Budget Appropriation 2009-10 |
|---|------------------------------|----------------------------|------------------------------------|
| EXPENDITURES AND APPROPRIATIONS | | | |
| Salaries | | | |
| Salaries General | 25,040,559 | (1,275,799) | 23,764,760 |
| Salaries Sworn | 374,327,229 | (39,740,526) | 334,586,703 |
| Sworn Bonuses | 3,733,275 | 8,217 | 3,741,492 |
| Unused Sick Time | 3,681,709 | - | 3,681,709 |
| Salaries As-Needed | 106,000 | - | 106,000 |
| Overtime General | 1,218,510 | 12,400 | 1,230,910 |
| Overtime Sworn | 4,964,283 | - | 4,964,283 |
| Overtime Constant Staffing | 112,984,726 | 343,606 | 113,328,332 |
| Overtime Variable Staffing | 12,151,308 | 94,500 | 12,245,808 |
| Total Salaries | 538,207,599 | (40,557,602) | 497,649,997 |
| Expense | | | |
| Printing and Binding | 348,105 | - | 348,105 |
| Travel | 23,070 | - | 23,070 |
| Construction Expense | 223,755 | - | 223,755 |
| Contractual Services | 3,415,233 | 416,915 | 3,832,148 |
| Contract Brush Clearance | 1,500,000 | - | 1,500,000 |
| Field Equipment Expense | 3,209,604 | - | 3,209,604 |
| Investigations | 5,400 | - | 5,400 |
| Rescue Supplies and Expense | 2,610,477 | - | 2,610,477 |
| Transportation | 3,158 | - | 3,158 |
| Uniforms | 4,929,384 | - | 4,929,384 |
| Water Control Devices | 766,060 | - | 766,060 |
| Office and Administrative | 2,103,138 | 99,883 | 2,203,021 |
| Operating Supplies | 4,229,096 | 400,000 | 4,629,096 |
| Total Expense | 23,366,480 | 916,798 | 24,283,278 |
| Equipment | | | |
| Furniture, Office and Technical Equipment | 16,324 | (16,324) | - |
| Transportation Equipment | 140,070 | (140,070) | - |
| Total Equipment | 156,394 | (156,394) | - |
| Total Fire | 561,730,473 | (39,797,198) | 521,933,275 |

SOURCES OF FUNDS

| | | | |
|--------------|-------------|--------------|-------------|
| General Fund | 555,097,017 | (39,338,806) | 515,758,211 |
|--------------|-------------|--------------|-------------|

Recapitulation of Changes

| | Adopted Budget 2008-09 | Total Budget Changes | Budget Appropriation 2009-10 |
|-------------------------------------|------------------------------|----------------------------|------------------------------------|
| SOURCES OF FUNDS | | | |
| Local Public Safety Fund (Sch. 17) | 6,000,000 | (600,000) | 5,400,000 |
| Fire Hydrant Install Fund (Sch. 29) | 633,456 | 141,608 | 775,064 |
| Total Funds | 561,730,473 | (39,797,198) | 521,933,275 |
| Percentage Change | | | -7.08% |
| Positions | 3,939 | 2 | 3,941 |

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|--|----------------|----------------|---------------|
| Changes in Salaries, Expense, Equipment and Special | | | |
| Obligatory Changes | | | |
| 1. 2009-10 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$684,090 Related Costs: \$143,180 | 684,090 | - | 827,270 |
| 2. Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$334,824; SW \$(6,855,067) Related Costs: \$(1,871,276) | (6,520,243) | - | (8,391,519) |
| 3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG \$502,551 Related Costs: \$105,183 | 502,551 | - | 607,734 |
| Deletion of One-Time Services | | | |
| 4. Deletion of Funding for Resolution Authorities Delete funding for 90 resolution authority positions. Resolution Authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Continued: EMS Captains - (18 positions) Ambulance Billing Staff - (22 positions) Operations Control Dispatch Center Support - (One position) Public Access Defibrillator Program - (One position) Human Resources Division Support (Three positions) Claims Reimbursement Team - (Two positions) Community Liaison/Public Information Office - (One position) Recruit Training Program - (Seven positions) Construction Services - (Five positions) Professional Standards Division - (One position) Network and Technology Infrastructure - (12 positions) Homeland Security Division - (15 positions) Not Continued: Fire Inspectors - LAUSD (Two positions) SG \$(3,074,940); SW \$(3,127,973) Related Costs: \$(1,529,426) | (6,202,913) | - | (7,732,339) |
| 5. Deletion of 2008-09 Equipment One-time funding for Fiscal Year 2008-09 equipment purchases is deleted. EQ \$(156,394) | (156,394) | - | (156,394) |

| Program Changes | | | Fire |
|---|---------------------|----------------|---------------|
| | Direct Cost | Posi- tions | Total Cost |
| Changes in Salaries, Expense, Equipment and Special | | | |
| Continuation of Services | | | |
| 6 . Homeland Security Enhancement - Phase II | 1,709,868 | - | 2,008,356 |
| Continue funding and resolution authority for 15 sworn and civilian positions to maintain the expansion of the Homeland Security Section initiated in 2006-07 (C.F. 06-0272). These positions will provide additional staff for various Homeland Security planning and training activities. Related costs consist of employee benefits. | | | |
| Fire Suppression (Six Positions) | | | |
| Procurement (Seven Positions) | | | |
| Arson Investigation (One Position) | | | |
| Technology Support (One Position) | | | |
| SG \$376,992; SW \$1,332,876 | | | |
| Related Costs: \$298,488 | | | |
| Efficiencies to Services | | | |
| 7 . Fund Source Adjustment | - | - | - |
| Realign funding from the General Fund to the Fire Hydrant Installation Fund to reflect actual costs for the Hydrants and Access Unit personnel. There is no net change to the overall funding provided. | | | |
| Other Changes or Adjustments | | | |
| 8 . Shared Responsibility and Sacrifice | (39,816,500) | - | (39,816,500) |
| Reduce funding in Salaries General and Sworn by 10 percent to reflect the City's shared responsibility and sacrifice towards saving jobs and protecting services. This amount equates to the annual salaries of 40 general positions. | | | |
| SG \$(2,640,400); SW \$(37,176,100) | | | |
| TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS | <u>(49,799,541)</u> | <u>-</u> | |

Arson Investigation and Counter-Terrorism

This Program investigates incidents that may be related to terrorist activity, works closely with law enforcement and other terrorism preparedness groups and also investigates the causes of fires of undetermined, suspicious, or incendiary origin, explosions, and fires in which deaths, serious injuries, or extensive property damage have occurred. Arson investigators interrogate witnesses and suspects, apprehend alleged offenders, and assist in prosecution of suspects.

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|--|----------------|----------------|---------------|
| Changes in Salaries, Expense, Equipment and Special | | | |
| 9 . Apportionment of Changes Applicable to Various Programs | (363,893) | - | (2,020,214) |
| Related costs consist of employee benefits | | | |
| Related Costs: \$(1,656,321) | | | |

TOTAL ARSON INVESTIGATION AND COUNTER-TERRORISM

| | |
|-----------|---|
| (363,893) | - |
|-----------|---|

| | | |
|---|------------------|-----------|
| 2008-09 Program Budget | 4,088,936 | 28 |
| Changes in Salaries, Expense, Equipment and Special | (363,893) | - |
| 2009-10 PROGRAM BUDGET | 3,725,043 | 28 |

Legal, Liaison and Research

This program inspects structures, devices and materials subject to the Fire Code, investigates permit applications and checks building plans for major structures, enforces brush and weed abatement code provisions, and provides fire prevention and control education and fire research.

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|---|----------------|----------------|---------------|
| Changes in Salaries, Expense, Equipment and Special | | | |

| | | | |
|---|-----------|---|-----------|
| 10. Apportionment of Changes Applicable to Various Programs | (162,235) | - | (162,235) |
| Related costs consist of employee benefits | | | |

TOTAL LEGAL, LIAISON AND RESEARCH

(162,235) -

| | | |
|---|------------------|-----------|
| 2008-09 Program Budget | 1,588,108 | 14 |
| Changes in Salaries, Expense, Equipment and Special | (162,235) | - |
| 2009-10 PROGRAM BUDGET | 1,425,873 | 14 |

Fire Suppression

This program responds to all alarms and requests related to fire suppression, extinguishes fires, protects and salvages property, and rescues endangered persons as required.

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|-----------------|----------------|----------------|---------------|
|-----------------|----------------|----------------|---------------|

Changes in Salaries, Expense, Equipment and Special

- | | | | |
|---|--------------|---|--------------|
| 11. Apportionment of Changes Applicable to Various Programs | (28,312,508) | - | (28,400,609) |
| Related costs consist of employee benefits | | | |
| Related Costs: \$(88,101) | | | |

Continuation of Services

- | | | | |
|--|-----------|---|-----------|
| 12. Emergency Medical Service (EMS) Captains | 1,420,267 | - | 1,674,391 |
| Add funding and resolution authority for nine Fire Captain positions for Emergency Medical Services (EMS) Battalion Captain offices. | | | |
| Add resolution authority for nine Fire Captain positions without funding. The cost of these positions will be offset with Departmental salary savings. Related costs consist of employee benefits. | | | |
| SW \$1,068,444; SWB \$8,217; SOFFCS \$343,606 | | | |
| Related Costs: \$254,124 | | | |

TOTAL FIRE SUPPRESSION

| | | | |
|--|--------------|---|--|
| | (26,892,241) | - | |
|--|--------------|---|--|

| | | | |
|---|--------------------|--------------|--|
| 2008-09 Program Budget | 334,781,121 | 2,355 | |
| Changes in Salaries, Expense, Equipment and Special | (26,892,241) | - | |
| 2009-10 PROGRAM BUDGET | 307,888,880 | 2,355 | |

Operations Control and Dispatch

Responsible for dispatching resources and equipment to the scene of emergencies.

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|---|----------------|----------------|---------------|
| Changes in Salaries, Expense, Equipment and Special | | | |
| 13. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits | (1,193,949) | - | (1,193,949) |

TOTAL OPERATIONS CONTROL AND DISPATCH

(1,193,949) -

| | | |
|---|-------------------|------------|
| 2008-09 Program Budget | 15,977,052 | 102 |
| Changes in Salaries, Expense, Equipment and Special | (1,193,949) | - |
| 2009-10 PROGRAM BUDGET | 14,783,103 | 102 |

Hazardous Materials Enforcement

Enforce regulation of storage, use and handling of hazardous materials and substances to ensure compliance with the Fire Code.

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|-----------------|----------------|----------------|---------------|
|-----------------|----------------|----------------|---------------|

Changes in Salaries, Expense, Equipment and Special

| | | | |
|--|-----------|---|-----------|
| 14 . Apportionment of Changes Applicable to Various Programs | (294,138) | - | (294,138) |
| Related costs consist of employee benefits | | | |

TOTAL HAZARDOUS MATERIALS ENFORCEMENT

| | |
|-----------|---|
| (294,138) | - |
|-----------|---|

| | | |
|---|------------------|-----------|
| 2008-09 Program Budget | 3,268,693 | 34 |
| Changes in Salaries, Expense, Equipment and Special | (294,138) | - |
| 2009-10 PROGRAM BUDGET | 2,974,555 | 34 |

Inspect of Existing Struc, Devices & Materials

Performs fire and life safety functions to ensure uniform application of the Fire Code throughout the City.

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|--|--------------------|----------------|---------------|
| Changes in Salaries, Expense, Equipment and Special | | | |
| 15. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(63,149) | (1,716,438) | - | (1,779,587) |
| Continuation of Services | | | |
| 16. Construction Services Unit Continue funding and resolution authority for five sworn positions in the Bureau of Fire Prevention and Public Safety - Construction Services Unit. These positions were authorized on an interim basis in 2006-07 (C.F. 06-0492) to provide inspection services to high-rise residential, mixed-use and adaptive reuse developments in downtown Los Angeles. The cost for these positions are fully reimbursed through fees for inspection services. Related costs consist of employee benefits. SW \$564,780 Related Costs: \$82,644 | 564,780 | - | 647,424 |
| Efficiencies to Services | | | |
| 17. Staffing Adjustment Delete funding and regular authority for one Special Duty Fire Inspector I position to reflect efficiencies. The workload will be absorbed within existing resources. Related costs consist of employee benefits. SW \$(105,684) Related Costs: \$(16,200) | (105,684) | (1) | (121,884) |
| TOTAL INSPECT OF EXISTING STRUC, DEVICES & MATERIALS | <u>(1,257,342)</u> | <u>(1)</u> | |
| 2008-09 Program Budget | 20,471,226 | 128 | |
| Changes in Salaries, Expense, Equipment and Special | <u>(1,257,342)</u> | <u>(1)</u> | |
| 2009-10 PROGRAM BUDGET | <u>19,213,884</u> | <u>127</u> | |

New Construction Inspection

Reviews new construction project plans, Division 5 permits and administrates certification of Fire/Life Safety systems testing.

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|-----------------|----------------|----------------|---------------|
|-----------------|----------------|----------------|---------------|

Changes in Salaries, Expense, Equipment and Special

| | | | |
|---|-----------|---|-------------|
| 18. Apportionment of Changes Applicable to Various Programs | (932,557) | - | (1,092,516) |
| Related costs consist of employee benefits | | | |
| Related Costs: \$(159,959) | | | |

TOTAL NEW CONSTRUCTION INSPECTION

| | |
|-----------|---|
| (932,557) | - |
|-----------|---|

| | | |
|---|------------------|-----------|
| 2008-09 Program Budget | 4,546,439 | 42 |
| Changes in Salaries, Expense, Equipment and Special | (932,557) | - |
| 2009-10 PROGRAM BUDGET | 3,613,882 | 42 |

Emergency Ambulance Service

Provides basic and advanced medical life support intervention, transportation and rescue.

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|-----------------|----------------|----------------|---------------|
|-----------------|----------------|----------------|---------------|

Changes in Salaries, Expense, Equipment and Special

- | | | | |
|---|-------------|---|--------------|
| 19. Apportionment of Changes Applicable to Various Programs | (9,951,685) | - | (10,161,918) |
| Related costs consist of employee benefits | | | |
| Related Costs: \$(210,233) | | | |

Continuation of Services

- | | | | |
|---|---------|---|---------|
| 20. Ambulance Billing Staff | 617,388 | - | 850,374 |
| Continue resolution authority with six months funding for 22 positions assigned to the Ambulance Billing Unit. The positions consist of accounting, clerical, and administrative support staff. Beginning in January 2010, a Field Data Capture System will replace the aging ambulance billing system. Related costs consist of employee benefits. | | | |
| SG \$617,388 | | | |
| Related Costs: \$232,986 | | | |

TOTAL EMERGENCY AMBULANCE SERVICE

(9,334,297) -

| | | |
|---|-------------------|------------|
| 2008-09 Program Budget | 109,257,593 | 877 |
| Changes in Salaries, Expense, Equipment and Special | (9,334,297) | - |
| 2009-10 PROGRAM BUDGET | 99,923,296 | 877 |

Training

Responsible for planning, coordination, development, implementation and evaluation of Department training programs, perform recruitment, assist with selection, train recruits, provide quality assurance and oversee the Public Defibrillator (PAD) Program.

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|---|-------------------|----------------|---------------|
| Changes in Salaries, Expense, Equipment and Special | | | |
| 21. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(376,225) | (3,900,960) | - | (4,277,185) |
| Continuation of Services | | | |
| 22. Recruit Training Program Continue funding and resolution authority for seven sworn positions to continue the Recruit Training Program for 2009-10. Modification of the Recruit Training Program will reduce academy training from five classes to three classes of 50 firefighters recruits for a total of 150 new recruits. This will result in the temporary closure of one of the two drill towers. Reduce funding for 20 Recruit Training positions. These positions will be re-deployed back to the field to fill vacant positions. Related costs consist of employee benefits. SW \$4,027,150 Related Costs: \$1,223,289 | 4,027,150 | - | 5,250,439 |
| New Services | | | |
| 23. Firefighter Recruit Fitness and Orientation Add funding for pre-drill tower orientation and fitness program to increase the retention rate of firefighter recruits. SOT \$12,400; SOVS \$94,500 | 106,900 | - | 106,900 |
| TOTAL TRAINING | <u>233,090</u> | <u>-</u> | |
| 2008-09 Program Budget | 26,294,231 | 106 | |
| Changes in Salaries, Expense, Equipment and Special | <u>233,090</u> | <u>-</u> | |
| 2009-10 PROGRAM BUDGET | <u>26,527,321</u> | <u>106</u> | |

Procurement, Maintenance and Repair

Manage the procurement, maintenance and repair of fire apparatus, emergency and non-emergency equipment; purchasing, warehousing and distribution of supplies.

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|-----------------|----------------|----------------|---------------|
|-----------------|----------------|----------------|---------------|

Changes in Salaries, Expense, Equipment and Special

| | | | |
|---|----------|---|--------|
| 24. Apportionment of Changes Applicable to Various Programs | (36,773) | - | 60,233 |
| Related costs consist of employee benefits | | | |
| Related Costs: \$97,006 | | | |

TOTAL PROCUREMENT, MAINTENANCE AND REPAIR

(36,773) -

| | | |
|---|-------------------|------------|
| 2008-09 Program Budget | 23,825,866 | 124 |
| Changes in Salaries, Expense, Equipment and Special | (36,773) | - |
| 2009-10 PROGRAM BUDGET | 23,789,093 | 124 |

Technology Support

This program provides necessary support to field forces, including training, equipment maintenance, supply, and dispatching and emergency communications for the Fire Suppression and Emergency Ambulance Services Programs.

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|---|----------------|----------------|---------------|
| Changes in Salaries, Expense, Equipment and Special | | | |
| 25. Apportionment of Changes Applicable to Various Programs | (1,320,588) | - | (1,565,370) |
| Related costs consist of employee benefits | | | |
| Related Costs: \$(244,782) | | | |
| Continuation of Services | | | |
| 26. Network and Technology Infrastructure | 1,243,560 | - | 1,597,944 |
| Continue funding and resolution authority for 12 technology positions authorized in 2006-07 to implement the internal technology upgrade and replacement project and to complete other critical departmental technology projects. Related costs consist of employee benefits. | | | |
| SG \$1,087,416; SW \$156,144 | | | |
| Related Costs: \$354,384 | | | |
| Increased Services | | | |
| 27. Resource Deployment Software | 316,798 | - | 316,798 |
| Add funding in the Contractual Services account for Resource Deployment Software. This will enable the Department to evaluate and manage resource needs and fully track emergency calls. | | | |
| EX \$316,798 | | | |
| 28. Automatic Vehicle Locator System | 400,000 | - | 400,000 |
| Add funding for hardware and software to enable the Department to track field resources with a Global Positioning System (GPS) to better enable the deployment of resources and reduce response time. | | | |
| EX \$400,000 | | | |

| | | Direct | Posi- | Fire |
|---|--|---------|-------|---------|
| Program Changes | | Cost | tions | Total |
| Changes in Salaries, Expense, Equipment and Special | | | | Cost |
| Increased Services | | | | |
| 29. E-Commerce | | 200,000 | - | 200,000 |
| Add funding in the Contractual Services account to implement E-Commerce to facilitate the Certified Unified Program Agency (CUPA) on-line fee payment and permitting process. This will bring the Department in compliance with the Citywide Billing and Collection Guidelines. | | | | |
| EX \$200,000 | | | | |

TOTAL TECHNOLOGY SUPPORT

839,770 -

| | | |
|---|------------------|-----------|
| 2008-09 Program Budget | 4,002,861 | 30 |
| Changes in Salaries, Expense, Equipment and Special | 839,770 | - |
| 2009-10 PROGRAM BUDGET | 4,842,631 | 30 |

General Administration and Support

This program performs management and administrative functions including policy development, implementation and control, budget, administrative and personnel services, and operational planning.

| Program Changes | Direct Cost | Posi- tions | Total Cost |
|--|----------------|----------------|---------------|
| Changes in Salaries, Expense, Equipment and Special | | | |
| 30. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(152,087) | (1,613,817) | - | (1,765,904) |
| Continuation of Services | | | |
| 31. Public Access Defibrillator Program Continue funding and resolution authority for one Senior Management Analyst I to maintain the Public Access Defibrillator Program first initiated in Fiscal Year 2000-01 (C.F. 00-0600). There are approximately 800 automated external defibrillator (AED) units installed at various City facilities including City Hall buildings, airports, the Port of Los Angeles, the Convention Center, police stations and branch libraries. Related costs consist of employee benefits. SG \$99,456 Related Costs: \$29,844 | 99,456 | - | 129,300 |
| 32. Community Liaison/Public Information Office Continue funding and resolution authority for one Senior Management Analyst I position to maintain departmental liaison services between the LAFD and the community. Related costs consist of employee benefits. SG \$99,456 Related Costs: \$29,844 | 99,456 | - | 129,300 |
| 33. Human Resources Division Continue funding and resolution authority for two Senior Personnel Analyst I and one Personnel Analyst II positions to provide support to the Human Relations Division. Related costs consist of employee benefits. SG \$273,624 Related Costs: \$84,336 | 273,624 | - | 357,960 |
| 34. Professional Standards Division Continue funding and resolution authority for one Senior Project Coordinator for the Professional Standards Division (PSD). Add funding and regular authority for three Captain II positions for Phase II of PSD. The Captain II positions will ensure investigations are completed in a timely manner. This will achieve staffing level recommended in the Personnel Department's report to Council (C.F. No. 07-0600-S60). Related costs consist of employee benefits. SG \$93,096; SW \$374,904 Related Costs: \$79,740 | 468,000 | 3 | 547,740 |

| Program Changes | | | Fire |
|--|-------------------|----------------|---------------|
| | Direct Cost | Posi- tions | Total Cost |
| Changes in Salaries, Expense, Equipment and Special | | | |
| Continuation of Services | | | |
| 35. Claims Reimbursement Team | 202,368 | - | 262,764 |
| Continue funding and resolution authority for one Senior Management Analyst II and one Senior Auditor to provide continued staff oversight to the Claims Reimbursement Team. The Team provides administrative and accounting support to Incident Commanders during major multi-agency emergencies, in addition to processing claims for reimbursement from various County, State and Federal agencies on behalf of the LAFD. The cost of these positions will be fully reimbursed to the General Fund. Related costs consist of employee benefits. | | | |
| SG \$202,368 | | | |
| Related Costs: \$60,396 | | | |
| Increased Services | | | |
| 36. Human Relations Training | 68,280 | - | 91,596 |
| Add funding and resolution authority for one Human Relations Advocate to design and deliver human relations training to all members of the Department. Related costs consist of employee benefits. | | | |
| SG \$68,280 | | | |
| Related Costs: \$23,316 | | | |
| TOTAL GENERAL ADMINISTRATION AND SUPPORT | <u>(402,633)</u> | <u>3</u> | |
| 2008-09 Program Budget | 13,628,347 | 99 | |
| Changes in Salaries, Expense, Equipment and Special | <u>(402,633)</u> | <u>3</u> | |
| 2009-10 PROGRAM BUDGET | <u>13,225,714</u> | <u>102</u> | |

FIRE

| Position Counts | | | | | 2009-10 Salary Range and Annual Salary |
|--------------------------|--------|---------|--------|--------------------------------|--|
| 2008-09 | Change | 2009-10 | Code | Title | |
| <u>SWORN</u> | | | | | |
| <u>Regular Positions</u> | | | | | |
| 1,962 | - | 1,962 | 2112-3 | Firefighter III | (63,078- 78,530) |
| 15 | - | 15 | 2112-4 | Firefighter III | (78,530- 92,457) |
| 93 | - | 93 | 2112-5 | Firefighter III | (78,530- 92,457) |
| 1 | - | 1 | 2112-6 | Firefighter III | (78,530- 92,457) |
| 1 | - | 1 | 2112-7 | Firefighter III | (66,440- 82,810) |
| 174 | - | 174 | 2121 | Apparatus Operator | (78,530- 92,457) |
| 111 | (1) | 110 | 2128-1 | Fire Inspector I | (87,529- 97,677) |
| 31 | - | 31 | 2128-2 | Fire Inspector II | (92,457-103,126) |
| 475 | - | 475 | 2131 | Engineer of Fire Department | (78,530- 92,457) |
| 401 | - | 401 | 2142-1 | Fire Captain I | (97,677-108,868) |
| 191 | 3 | 194 | 2142-2 | Fire Captain II | (103,126-114,798) |
| 15 | - | 15 | 2142-3 | Fire Captain I | (103,126-114,798) |
| 71 | (1) | 70 | 2152 | Fire Battalion Chief | (119,789-140,982) |
| 18 | 1 | 19 | 2166 | Fire Assistant Chief | (143,738-169,170) |
| 5 | - | 5 | 2176 | Fire Deputy Chief | (169,170-210,178) |
| 15 | - | 15 | 5125 | Fireboat Mate | (78,530- 92,457) |
| 6 | - | 6 | 5127 | Fireboat Pilot | (97,677-108,868) |
| 1 | - | 1 | 9339 | Chief Engineer Fire Department | \$260,999* |
| 3,586 | 2 | 3,588 | | | |

GENERAL

Regular Positions

| | | | | | |
|----|---|----|--------|--|-------------------------|
| 1 | - | 1 | 0601 | Inspector General | 6376 (133,130-165,390)* |
| 3 | - | 3 | 0602-2 | Special Investigator II | 4163 (86,923-107,991) |
| 1 | - | 1 | 0604 | Chief Special Investigator | 5567 (116,238-144,406)* |
| 1 | - | 1 | 0655 | Physician II | 6365(5) (165,139) |
| 23 | - | 23 | 1116 | Secretary | 2349 (49,047- 60,927) |
| 6 | - | 6 | 1117-2 | Executive Administrative Assistant II | 2827 (59,027- 73,351) |
| 1 | - | 1 | 1117-3 | Executive Administrative Assistant III | 3031 (63,287- 78,613) |
| 1 | - | 1 | 1121-2 | Delivery Driver II | 1857 (38,774- 48,170) |
| 1 | - | 1 | 1129 | Personnel Records Supervisor | 2713 (56,647- 70,386) |
| 1 | - | 1 | 1137-2 | Data Control Assistant II | 2393 (49,965- 62,076) |
| 1 | - | 1 | 1141 | Clerk | 1683 (35,141- 43,660) |
| 1 | - | 1 | 1143 | Senior Clerk | 2162 (45,142- 56,083) |
| 1 | - | 1 | 1170-1 | Payroll Supervisor I | 2926 (61,094- 75,898) |
| 1 | - | 1 | 1170-2 | Payroll Supervisor II | 3121 (65,166- 80,972) |
| 4 | - | 4 | 1201 | Principal Clerk | 2547 (53,181- 66,064) |
| 11 | - | 11 | 1223-1 | Accounting Clerk I | 2162 (45,142- 56,083) |

FIRE

| Position Counts | | | | 2009-10 Salary Range and Annual Salary | | |
|--------------------------|--------|---------|--------|---|------|--------------------|
| 2008-09 | Change | 2009-10 | Code | Title | | |
| <u>GENERAL</u> | | | | | | |
| <u>Regular Positions</u> | | | | | | |
| 7 | - | 7 | 1223-2 | Accounting Clerk II | 2282 | (47,648- 59,194) |
| 1 | - | 1 | 1253 | Chief Clerk | 3041 | (63,496- 78,905) |
| 38 | (1) | 37 | 1358 | Clerk Typist | 1750 | (36,540- 45,414) |
| 48 | 1 | 49 | 1368 | Senior Clerk Typist | 2162 | (45,142- 56,083) |
| 2 | - | 2 | 1431-3 | Programmer/Analyst III | 3576 | (74,666- 92,748) |
| 1 | - | 1 | 1431-5 | Programmer/Analyst V | 4170 | (87,069-108,179) |
| 1 | - | 1 | 1470 | Data Base Architect | 4497 | (93,897-116,677) |
| 3 | - | 3 | 1513-2 | Accountant II | 2534 | (52,909- 65,709) |
| 1 | - | 1 | 1517-1 | Auditor I | 2719 | (56,772- 70,532) |
| 1 | - | 1 | 1523-2 | Senior Accountant II | 3184 | (66,481- 82,601) |
| 1 | - | 1 | 1525-2 | Principal Accountant II | 3863 | (80,659-100,182) |
| 2 | - | 2 | 1539 | Management Assistant | 2294 | (47,898- 59,528) |
| 1 | - | 1 | 1555-1 | Fiscal Systems Specialist I | 4045 | (84,459-104,922) |
| 1 | - | 1 | 1593-2 | Departmental Chief Accountant II | 4519 | (94,356-117,241) |
| 9 | - | 9 | 1596-2 | Systems Analyst II | 3228 | (67,400- 83,749) |
| 5 | - | 5 | 1597-1 | Senior Systems Analyst I | 3817 | (79,698- 99,012) |
| 4 | - | 4 | 1597-2 | Senior Systems Analyst II | 4724 | (98,637-122,544) |
| 1 | - | 1 | 1714-2 | Personnel Director II | 5157 | (107,678-133,799)* |
| 1 | - | 1 | 1731-1 | Personnel Analyst I | 2736 | (57,127- 70,992) |
| 3 | - | 3 | 1731-2 | Personnel Analyst II | 3228 | (67,400- 83,749) |
| 1 | - | 1 | 1793-2 | Photographer II | 2744 | (57,294- 71,200) |
| 1 | - | 1 | 1832-1 | Warehouse and Toolroom Worker I | 1843 | (38,481- 47,836) |
| 2 | - | 2 | 1832-2 | Warehouse and Toolroom Worker II | 1934 | (40,381- 50,174) |
| 2 | - | 2 | 1835-2 | Storekeeper II | 2162 | (45,142- 56,083) |
| 4 | - | 4 | 2322 | Emergency Medical Services Educator | 3499 | (73,059- 90,765) |
| 1 | - | 1 | 2330 | Industrial Hygienist | 4052 | (84,605-105,130) |
| 1 | - | 1 | 2378 | Critical Incident Stress Management Coordinator | 2736 | (57,127- 70,992) |
| 1 | - | 1 | 2379 | Fire Psychologist | 4779 | (99,785-123,964) |
| 1 | - | 1 | 3112 | Maintenance Laborer | 1745 | (36,435- 45,246) |
| 1 | - | 1 | 3344 | Carpenter | | (71,367) |
| 1 | - | 1 | 3345 | Senior Carpenter | | (78,467) |
| 5 | - | 5 | 3531 | Garage Attendant | 1791 | (37,396- 46,437) |
| 1 | - | 1 | 3533 | Senior Garage Attendant | 1924 | (40,173- 49,903) |
| 5 | - | 5 | 3704-5 | Auto Body Builder and Repairer | | (66,962) |
| 1 | - | 1 | 3706-2 | Auto Body Repair Supervisor II | | (77,548) |
| 1 | - | 1 | 3707-5 | Auto Electrician | | (66,962) |
| 14 | - | 14 | 3711-5 | Equipment Mechanic V | | (66,962) |
| 2 | - | 2 | 3712-5 | Senior Equipment Mechanic V | | (70,824) |

FIRE

| Position Counts | | | | | 2009-10 Salary Range and Annual Salary |
|--------------------------|--------|---------|--------|---|--|
| 2008-09 | Change | 2009-10 | Code | Title | |
| GENERAL | | | | | |
| <u>Regular Positions</u> | | | | | |
| 1 | - | 1 | 3714 | Automotive Supervisor | (77,548) |
| 2 | - | 2 | 3716 | Senior Automotive Supervisor | (89,387) |
| 3 | - | 3 | 3721-5 | Auto Painter | (66,962) |
| 1 | - | 1 | 3727 | Tire Repairer | 1990(3) (46,311- 51,636) |
| 1 | - | 1 | 3734-1 | Equipment Specialist I | 2952 (61,637- 76,587) |
| 1 | - | 1 | 3734-2 | Equipment Specialist II | 3272 (68,319- 84,877) |
| 31 | - | 31 | 3743 | Heavy Duty Equipment Mechanic | (72,975) |
| 1 | - | 1 | 3745 | Senior Heavy Duty Equipment Mechanic | (77,026) |
| 5 | - | 5 | 3746 | Equipment Repair Supervisor | (81,933) |
| 1 | - | 1 | 3750 | Equipment Superintendent | 4834 (100,933-125,405) |
| 2 | - | 2 | 3763 | Machinist | (70,824) |
| 12 | - | 12 | 3771 | Mechanical Helper | 1944 (40,590- 50,425) |
| 1 | - | 1 | 3773-1 | Mechanical Repairer I | (64,185) |
| 2 | - | 2 | 3775 | Sheet Metal Worker | (75,209) |
| 1 | - | 1 | 3796 | Welder | (70,824) |
| 4 | - | 4 | 7213 | Geographic Information Specialist | 2782 (58,088- 72,182) |
| 1 | - | 1 | 7214-1 | Geographic Information Systems Supervisor I | 3119 (65,124- 80,930) |
| 1 | - | 1 | 7229 | Drafting Aide | 2021 (42,198- 52,450) |
| 1 | - | 1 | 7253-4 | Engineering Geologist Associate IV | 4228 (88,280-109,682) |
| 4 | - | 4 | 7978-4 | Fire Protection Engineering Associate IV | 4228 (88,280-109,682) |
| 1 | - | 1 | 7979 | Fire Protection Engineer | 3997 (83,457-103,669)* |
| 1 | - | 1 | 7980 | Risk Management and Prevention Program Specialist | 4228 (88,280-109,682) |
| 1 | - | 1 | 7982 | Risk Management and Prevention Program Manager | 4775 (99,702-123,860) |
| 1 | - | 1 | 9053 | Community Services Representative | 1794 (37,458- 46,562) |
| 3 | - | 3 | 9167-1 | Senior Personnel Analyst I | 3742 (78,132- 97,092)* |
| 3 | - | 3 | 9167-2 | Senior Personnel Analyst II | 4633 (96,737-120,185)* |
| 7 | - | 7 | 9171-1 | Senior Management Analyst I | 3813 (79,615- 98,908) |
| 2 | - | 2 | 9171-2 | Senior Management Analyst II | 4723 (98,616-122,523) |
| 1 | - | 1 | 9182 | Chief Management Analyst | 5734 (119,725-148,749) |
| 7 | - | 7 | 9184-1 | Management Analyst I | 2736 (57,127- 70,992) |
| 11 | - | 11 | 9184-2 | Management Analyst II | 3228 (67,400- 83,749) |
| 1 | - | 1 | 9197 | Fire Administrator | 6567 (137,118-170,359) |
| 1 | - | 1 | 9207 | Human Relations Advocate | 3021 (63,078- 78,362) |
| 1 | - | 1 | 9375 | Director of Systems | 5734 (119,725-148,749) |
| 1 | - | 1 | 9734-1 | Commission Executive Assistant I | 2547 (53,181- 66,064) |
| 1 | - | 1 | 9734-2 | Commission Executive Assistant II | 3228 (67,400- 83,749) |
| 353 | - | 353 | | | |

FIRE

| Position Counts | | | | | 2009-10 Salary Range and Annual Salary |
|-----------------|--------|---------|------|-------|--|
| 2008-09 | Change | 2009-10 | Code | Title | |

GENERAL

Commissioner Positions

| | | | | | |
|---|---|---|--------|--------------|--------------|
| 5 | - | 5 | 0101-2 | Commissioner | \$50.00/mtg* |
| 5 | - | 5 | | | |

AS NEEDED

To be Employed As Needed in Such Numbers as Required

| | | | |
|------|-----------------|------|--------------------|
| 1328 | Hearing Officer | 2538 | (52,993- 65,855)* |
|------|-----------------|------|--------------------|

| | | |
|-------|-------------------|------------------------|
| | Regular Positions | Commissioner Positions |
| Total | 3,941 | 5 |

Fire
SALARY AND PERSONNEL CHANGES
2009-10

CHANGES WITHIN EXISTING AUTHORITY

| # of Pos. | Code | Title | Blue Book Ref. |
|-----------|------|-------|----------------|
|-----------|------|-------|----------------|

Miscellaneous Personnel Changes

Regular Positions

Reallocation

AG3850 General Administration and Support

| | | |
|-----|------|----------------------|
| (1) | 1358 | Clerk Typist |
| 1 | 1368 | Senior Clerk Typist |
| (1) | 2152 | Fire Battalion Chief |
| 1 | 2166 | Fire Assistant Chief |

FIRE DEPARTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2008-09 Contract Amount | Program/Code/Description | 2009-10 Contract Amount |
|---|--|-------------------------------|
| Legal, Liaison and Research Unit Total - AB3802 | | |
| \$ 39,500 | 1. Real Estate Tracking System - Legal - Lexis/Nexis..... | \$ 39,500 |
| <u>\$ 39,500</u> | Legal, Liaison and Research Unit Total | <u>\$ 39,500</u> |
| Fire Suppression - AF3803 | | |
| \$ 4,000 | 2. Test Pilot review professional services - Helicopter pilot proficiency..... | \$ 4,000 |
| 3,000 | 3. Fire Suppression professional training services..... | - |
| 40,000 | 4. Fire road maintenance - Los Angeles County..... | 40,000 |
| <u>2,482,000</u> | 5. Helitanker lease..... | <u>2,602,000</u> |
| <u>\$ 2,529,000</u> | Fire Suppression Total | <u>\$ 2,646,000</u> |
| Operations Control Dispatch - AF3804 | | |
| \$ 31,000 | 6. Operations Control Dispatch Professional Services..... | \$ 31,000 |
| <u>55,000</u> | 7. Fire Command and Control System Maintenance Services..... | <u>55,000</u> |
| <u>\$ 86,000</u> | Operations Control Dispatch Total | <u>\$ 86,000</u> |
| Hazardous Materials Enforcement - AF3805 | | |
| \$ 38,550 | 8. Hazardous Materials Program Technical Assistance - CUPA..... | \$ 38,550 |
| <u>\$ 38,550</u> | Hazardous Materials Enforcement Total | <u>\$ 38,550</u> |
| Inspection of Existing Structures, Devices, and Materials - AF3806 | | |
| \$ 20,000 | 9. Construction Billing Services..... | \$ 20,000 |
| 7,500 | 10. Real Estate Tracking System - Brush Clearance - Dataquick..... | 7,500 |
| <u>30,000</u> | 11. Fire Prevention Professional Services..... | <u>30,000</u> |
| <u>\$ 57,500</u> | Inspection of Existing Structures, Devices, and Materials Total | <u>\$ 57,500</u> |
| Emergency Ambulance Services - AH3808 | | |
| \$ 80,000 | 12. Automated Invoicing Services - Ambulance Billing..... | \$ 80,000 |
| 50,000 | 13. Ambulance billing services - Los Angeles County Compliance..... | 50,000 |
| <u>28,000</u> | 14. Ambulance billing scanner lease..... | <u>28,000</u> |
| <u>\$ 158,000</u> | Emergency Ambulance Services Total | <u>\$ 158,000</u> |
| Training - AG3847 | | |
| \$ 120,000 | 15. Recruit Training Services..... | \$ - |
| 26,000 | 16. Recruit Guidance and Career Development Services..... | - |
| 75,000 | 17. Paramedic Training Services - UCLA..... | 75,000 |
| 8,000 | 18. Associate Psychologist Professional Services - CISM..... | 8,000 |
| <u>33,500</u> | 19. Automated External Defibrillator Program Professional Services..... | <u>26,500</u> |
| <u>\$ 262,500</u> | Training Total | <u>\$ 109,500</u> |

FIRE DEPARTMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

| 2008-09 Contract Amount | Program/Code/Description | 2009-10 Contract Amount |
|--|---|-------------------------------|
| Technology Support - AG3849 | | |
| \$ - | 20. E-Commerce..... | \$ 200,000 |
| - | 21. Resource Deployment Software..... | 216,915 |
| <u>\$ -</u> | Technology Support Total | <u>\$ 416,915</u> |
| General Administration and Support - AG3850 | | |
| \$ 25,000 | 22. Hearing reporter professional services - Board of Rights..... | \$ 25,000 |
| 166,450 | 23. Rental and maintenance of photocopiers..... | 176,450 |
| 8,000 | 24. Custodial Services..... | 8,000 |
| 40,733 | 25. Standard Register..... | 66,733 |
| 4,000 | 26. Fire Service Day..... | 4,000 |
| <u>\$ 244,183</u> | General Administration and Support Total | <u>\$ 280,183</u> |
| <u><u>\$ 3,415,233</u></u> | TOTAL CONTRACTUAL SERVICES ACCOUNT | <u><u>\$ 3,832,148</u></u> |

FIRE DEPARTMENT
Summary of 2009-2010 Budget by Account
Mayor's Proposed Budget

| ACCT | SALARIES | ADOPTED BUDGET 2008-09 | TOTAL BUDGET CHANGES | PROPOSED BUDGET APPROPRIATION 2009-10 |
|-----------------------|--|------------------------------|----------------------------|--|
| 1010 | GENERAL | 25,040,559 | (1,275,799) | 23,764,760 |
| 1012 | FIREFIGHTER (SWORN) | 374,327,229 | (39,740,526) | 334,586,703 |
| 1030 | FIREFIGHTER (SWORN) BONUSES | 3,733,275 | 8,217 | 3,741,492 |
| 1050 | UNUSED SICK TIME | 3,681,709 | - | 3,681,709 |
| 1070 | SALARIES AS-NEEDED | 106,000 | - | 106,000 |
| 1090 | OVERTIME GENERAL | 1,218,510 | 12,400 | 1,230,910 |
| 1092 | OVERTIME SWORN | 4,964,283 | - | 4,964,283 |
| 1093 | OVERTIME CONSTANT STAFFING FIREFIGHTER | 112,984,726 | 343,606 | 113,328,332 |
| 1098 | OVERTIME VARIABLE STAFFING | 12,151,308 | 94,500 | 12,245,808 |
| TOTAL SALARIES | | 538,207,599 | (40,557,602) | 497,649,997 |

EXPENSE

| | | | | |
|----------------------|-----------------------------|-------------------|----------------|-------------------|
| 2120 | PRINTING AND BINDING | 348,105 | - | 348,105 |
| 2130 | TRAVEL EXPENSE | 23,070 | - | 23,070 |
| 3030 | CONSTRUCTION MATERIALS | 223,755 | - | 223,755 |
| 3040 | CONTRACTUAL SERVICES | 3,415,233 | 416,915 | 3,832,148 |
| 3070 | CONTRACT BRUSH CLEARANCE | 1,500,000 | - | 1,500,000 |
| 3090 | FIELD EQUIPMENT EXPENSE | 3,209,604 | - | 3,209,604 |
| 3120 | INVESTIGATIONS | 5,400 | - | 5,400 |
| 3260 | RESCUE SUPPLIES AND EXPENSE | 2,610,477 | - | 2,610,477 |
| 3310 | TRANSPORTATION EXPENSE | 3,158 | - | 3,158 |
| 4430 | UNIFORMS | 4,929,384 | - | 4,929,384 |
| 4450 | WATER CONTROL DEVICES | 766,060 | - | 766,060 |
| 6010 | OFFICE AND ADMINISTRATIVE | 2,103,138 | 99,883 | 2,203,021 |
| 6020 | OPERATING SUPPLIES | 4,229,096 | 400,000 | 4,629,096 |
| TOTAL EXPENSE | | 23,366,480 | 916,798 | 24,283,278 |

EQUIPMENT

| | | | | |
|------------------------|---|----------------|------------------|----------|
| 7300 | FURNITURE, OFFICE AND TECHNICAL EQUIPMENT | 16,324 | (16,324) | - |
| 7340 | TRANSPORTATION EQUIPMENT | 140,070 | (140,070) | - |
| TOTAL EQUIPMENT | | 156,394 | (156,394) | - |

TOTAL **561,730,473** **(39,797,198)** **521,933,275**

SOURCES OF FUNDS

| | | | |
|--|--------------------|---------------------|--------------------|
| GENERAL FUND *Technical adjustment to Total Changes as per Proposed Budget Ordinan | 555,097,017 | (39,338,806) | 515,758,211 |
| LOCAL PUBLIC SAFETY FUND (SCH 17) | 6,000,000 | (600,000) | 5,400,000 |
| FIRE HYDRANT INSTALL FUND (SCH 29) | 633,456 | 141,608 | 775,064 |
| TOTAL FUND | 561,730,473 | (39,797,198) | 521,933,275 |

PERCENTAGE CHANGE -7.08%

| | | | |
|----------------------------|--------------|----------|--------------|
| POSITIONS (REGULAR) | 3,939 | 2 | 3,941 |
| SWORN | 3,586 | 2 | 3,588 |
| CIVILIAN | 353 | | 353 |

MICLA 18,363,248

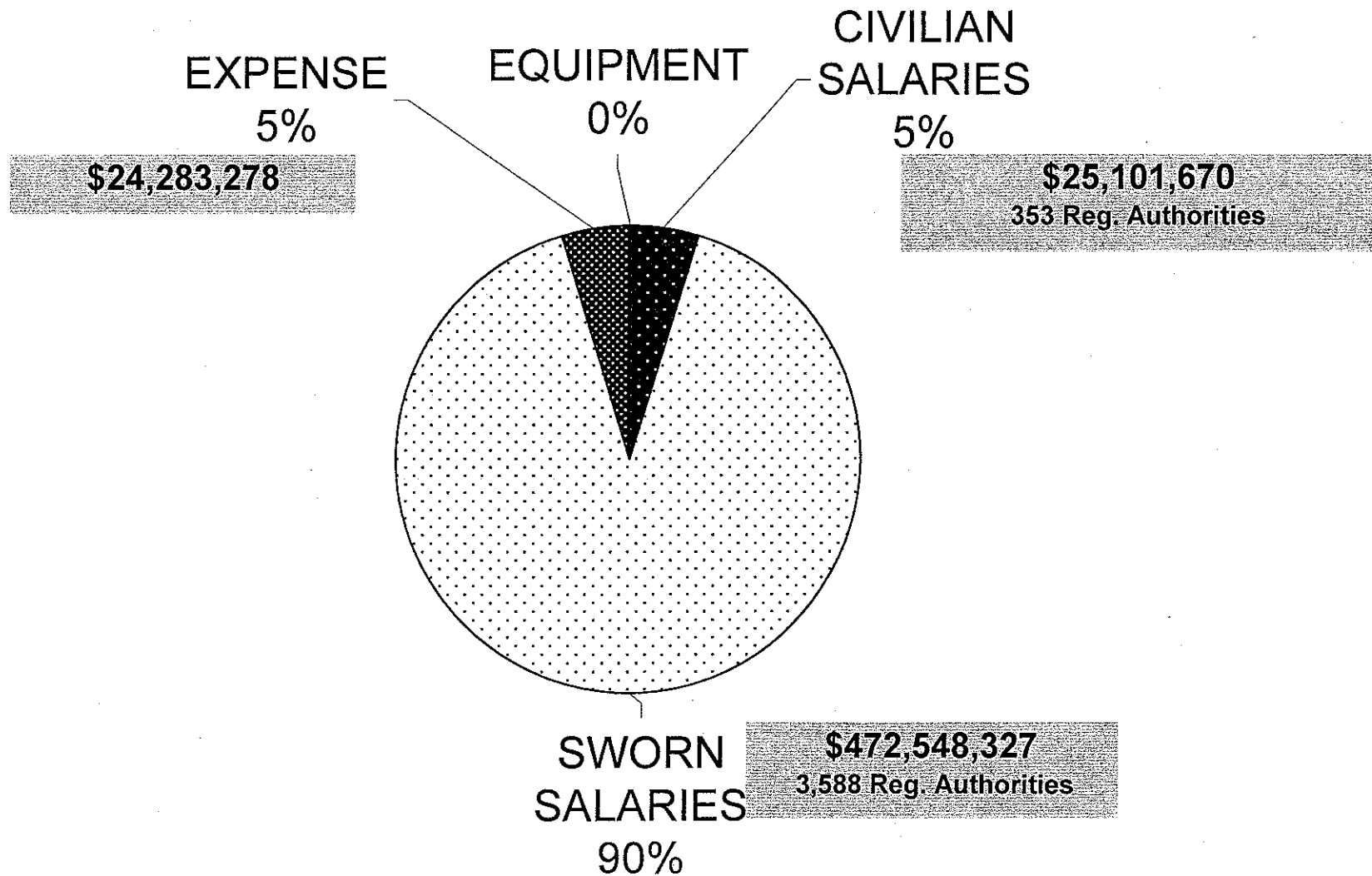
2009-10 PROGRAM FOR PURCHASE OF FLEET EQUIPMENT

MICLA FUNDING

| Vehicle Classification | Number | Unit Cost | Total Cost |
|---|------------|-----------|----------------------|
| Various Departments | | | |
| All purpose vehicle | 8 | \$ 43,000 | \$ 344,000 |
| Animal collection truck | 2 | 63,000 | 126,000 |
| Forklift, various | 5 | 53,000 | 265,000 |
| Grader | 2 | 212,000 | 424,000 |
| Profiler, mini | 1 | 122,000 | 122,000 |
| Roller, vibratory | 2 | 133,000 | 266,000 |
| Sedan, compact | 11 | 31,400 | 345,000 |
| Sedan, full-size | 5 | 35,000 | 175,000 |
| Sedan, parking enforcement | 41 | 35,000 | 1,435,000 |
| Station wagon | 2 | 31,000 | 62,000 |
| Sweeper, street | 20 | 331,000 | 6,620,000 |
| Tractor, various | 15 | 168,000 | 2,520,000 |
| Truck, aerial, various | 6 | 208,000 | 1,248,000 |
| Truck, crane | 1 | 180,000 | 180,000 |
| Truck, dump various | 4 | 179,000 | 716,000 |
| Truck, flatbed various | 3 | 74,000 | 222,000 |
| Truck, fuel | 1 | 280,000 | 280,000 |
| Truck, pickup various | 24 | 35,000 | 840,000 |
| Truck, tractor | 21 | 210,000 | 4,410,000 |
| Truck, utility various | 4 | 56,000 | 224,000 |
| Truckster | 3 | 16,000 | 48,000 |
| Van, various | 4 | 32,000 | 128,000 |
| Total Various Departments | 185 | | \$ 21,000,000 |
| Fire Department | | | |
| AFV Sedans, non-emergency | 7 | \$ 31,209 | \$ 218,463 |
| Ambulance * | 24 | 145,520 | 3,492,480 |
| Apparatus, aerial ladder * | 3 | 889,244 | 2,667,732 |
| Apparatus, triple combination * | 15 | 577,648 | 8,664,720 |
| Crash | 1 | 1,373,888 | 1,373,888 |
| Sedan, emergency * | 9 | 30,328 | 272,952 |
| Sedan, non-emergency | 15 | 19,229 | 288,435 |
| Suburban, emergency * | 9 | 153,842 | 1,384,578 |
| Total Fire Department | 83 | | \$ 18,363,248 |
| Grand Total - MICLA Financed Fleet | 268 | | \$ 39,363,248 |

* Includes communications equipment costs.

2009-2010 PROPOSED BUDGET
\$521,933,275



DEPARTMENT/BUREAU:

FIRE

| | | | | LAFD PROPOSED 09-10 Budget 12/09 *DIRECT COSTS | REG POS | REG RESO |
|-------------------------|------|------------------------------------|---|--|------------|-------------|
| 2008-09 ADOPTED BUDGET | | | | \$561,730,473 | | |
| MICLA FUNDED ITEMS | | | | \$25,150,830 | | |
| TOTAL | | | | \$586,881,303 | | |
| BUR | PRTY | PROGRAM | PACKAGE TITLE | | | |
| OBLIGATORY REQUESTS: | | | | | | |
| VAR | OB1 | Various | Salary Account Adjustments | \$4,886,460 | | |
| | | | | | | |
| VAR | OB2 | Various | Expense Accounts Increase | \$1,903,902 | | |
| BTR | OB3 | AG-3849 Support of Fire Dept | Continue Recruit Training Program in FY 09-10 (5 Classes and 250 Recruits) | \$565,990 | | |
| BSS | OB4 | AF-3803 Fire Control - Suppression | Fire Stations Opening in 09-10 (Reappr FY 08-09 to UB) | \$0 | | |
| VAR | OB5 | Various | Continue Resolution Authorities | \$128,321 | | |
| VAR | OB6 | Various | Regularize Resolution Authorities - Sworn & Civilian | \$99,108 | | |
| VAR | OB7 | Various | Regularize Substitute Authorities - Sworn & Civilian | \$0 | | |
| VAR | OB8 | AG - 3850 Support of Fire Dept | Reorganization of Department Management | \$125,135 | | |
| VAR | OB9 | AG - 3849 Support of Fire Dept | Delete One-Time Funding (Equipment, Expense, Communications) | (\$156,394) | | |
| SUB-TOTAL CURRENT LEVEL | | | | \$7,552,522 | | |

BUR NEW FUNDING REQUESTS:

| | | | | | | |
|-----|-----|--------------------------------|--|-------------|--|----|
| BES | PR1 | AH - 3851 Public Assistance | EMS Captains | \$2,931,236 | | 18 |
| ASB | PR2 | AG - 3849 Support of Fire Dept | Public Safety Systems Project - LAFD Staffing | \$358,996 | | 4 |

| MAYOR'S PROPOSED BUDGET 4/20/09 *DIRECT COSTS | REG POS | RESO POS | NOTES |
|--|------------|-------------|--|
| \$521,933,275 | | | |
| \$18,363,248 | | | |
| \$540,296,523 | | | |
| (\$5,439,286) | (1) | | BB #1 Employee Compensation \$684,090, BB #2 Sal Step Plan SG - \$334,824 + SW \$(6,855,067), BB #3 Full Funding for partially financed positions \$502,551, BB #17 Del reg auth for 1 SD Fire Inspector |
| (\$39,816,500) | | | BB #8 Shared Responsibility and Sacrifice - Reduce funding in Salaries General and Sworn by 10 percent to reflect the City's shared responsibility and sacrifice towards saving jobs and protecting services. |
| \$0 | | | |
| \$4,027,150 | | | BB #22 Reduction of 1 Drill Tower and 2 Classes (100 Recruits) pending. Savings of approximately \$7.2 million (\$4.5 from salaries and expenses for 100 Recruits and \$2.7 from salaries for 24 DT members). |
| \$0 | | | |
| (\$1,391,743) | | (2) | Back out and add back funding for Resolution Authorities (BB #4 Continue Reso; BB #12 EMS Cpts, BB #20 Ambulance Billing 22 positions from EMS Billing, OCD 1, BB #31 PAD 1, BB #33 HRD 3, BB #35 Claims Reimbursement 2, BB #32 Community Liaison 1, BB #16 Const Serv 5, PSD 1, BB #26 Network and Tech 12, Total 91.) |
| \$0 | | | |
| \$0 | | | No |
| \$0 | | | |
| (\$156,394) | | | BB #5 Deletion of Equipment |
| (\$42,776,773) | (1) | (2) | |

| | | | |
|-------------|--|----|--|
| \$1,420,267 | | 18 | BB #12 Add reso and funding for 9 EMS Captains and reso authority for 9 with no funding. |
| \$0 | | | Not included |

| | | | | LAFD PROPOSED 09-10 Budget 12/09 *DIRECT COSTS | REG POS | REG RESO |
|--------------------|------|--------------------------------|--|--|------------|-------------|
| ADM | PR3 | AG - 3850 Support of Fire Dept | Professional Standards Division - Phase II | \$700,211 | | 6 |
| ADM | PR4 | AG - 3850 Support of Fire Dept | Homeland Security | \$496,242 | | 4 |
| BSS | PR5 | AG - 3849 Support of Fire Dept | OCD Regularize 6 Detailed Staff | \$802,381 | 6 | |
| ADM | PR6 | AH - 3851 Public Assistance | EMS Plan (2nd OF 5 years) | \$170,582 | | |
| BTR | PR7 | AG - 3849 Support of Fire Dept | Recruitment Plan Phase I | \$462,623 | | 5 |
| BSS | PR8 | AG - 3849 Support of Fire Dept | Fire Facilities Staffing | \$475,861 | 3 | |
| BTR | PR9 | AG - 3849 Support of Fire Dept | Public Access Defibrillator Program (PAD) | \$356,682 | | |
| BES | PR10 | AF - 3802 Fire Control | Light-Weight Hose Packs | \$500,025 | | |
| SUB-TOTAL PRIORITY | | | | \$7,254,839 | | |

BUR FEE SUPPORTED REQUEST:

| | | | | | | |
|--------------------|-------|--------------------------------|---|-------------|--|---|
| ASB | Fee-1 | AG - 3849 Support of Fire Dept | Unified Fire Inspection System (UFIS) - Phase III (UFIS Tracking and Billing Sys) | \$636,171 | | 1 |
| ASB | Fee-2 | AG - 3849 Support of Fire Dept | E-Commerce (Online Payment System) | \$200,000 | | |
| FPB | Fee-3 | AF - 3802 Fire Control | International Fire Code (IFC) - Updates to Fire Codes | \$300,000 | | |
| FPB | Fee-4 | AF - 3802 Fire Control | LA Live Events Inspector | \$101,155 | | 1 |
| FPB | Fee-5 | AF - 3802 Fire Control | Film Unit (Spot Check) Oversight | \$506,232 | | 6 |
| FPB | Fee-6 | AF - 3802 Fire Control | Reg 4 - Fire/Life Safety Systems Oversight | \$101,155 | | 1 |
| FPB | Fee-7 | AF - 3802 Fire Control | Increase allocation for Brush Clearance Contractor Line Item | \$300,000 | | |
| FPB | Fee-8 | AF - 3802 Fire Control | New Construction Low-Rise Support Staff | \$34,047 | | 1 |
| FPB | Fee-9 | AF - 3801 Crime Control | Arson | \$88,499 | | 1 |
| SUB-TOTAL PRIORITY | | | | \$2,267,259 | | |

MAYORS OFFICE ADDITIONAL PACKAGES

| | | | | | | |
|--|-------|--------------------------------|--|-----|--|--|
| | Add 1 | AG - 3849 Support of Fire Dept | Resource Deployment Software for Tracking of Calls and Resource Needs | \$0 | | |
| | Add 2 | AG - 3849 Support of Fire Dept | Automatic Vehicle Location by GPS Tracking of Resources | \$0 | | |
| | Add 3 | AG - 3849 Support of Fire Dept | Fitness and Orientation of FF Candidate Program - Pre-Drill Tower Course | \$0 | | |
| | | | | \$0 | | |

BUR ALTERATIONS & IMPROVEMENT

| | | | | | | |
|------------------------------------|-----|---------|------------------------------|-----|--|--|
| BSS | A01 | Various | Alterations and Improvements | \$0 | | |
| SUB-TOTAL ALTERATION & IMPROVEMENT | | | | \$0 | | |

BUR CAPITAL IMPROVEMENT

| MAYOR'S PROPOSED BUDGET 4/20/09 *DIRECT COSTS | | | REG POS | RESO POS | Form CAO 696C-1 NOTES |
|--|---|----|--|-------------|------------------------------|
| \$536,280 | 3 | 1 | BB # 34 Includes 3 Captain II Reg authorities and funding, continue 1 Sr Project Coordinator reso BB # 36 Add 1 Human Relations Advocate Reso for Training | | |
| \$1,709,868 | | | BB #6 Continue 15 resolution positions sworn and civilian | | |
| \$0 | | | | | |
| \$0 | | | | | |
| \$0 | | | | | |
| \$0 | | | | | |
| \$0 | | | | | |
| \$0 | | | | | |
| \$3,666,415 | 3 | 19 | | | |

| | | | |
|-----------|---|---|--|
| \$0 | | | |
| \$200,000 | | | BB #29 Add funding in Contractual Services to implement E-Commerce to facilitate CUPA on-line payments |
| \$0 | | | |
| \$0 | | | |
| \$0 | | | |
| \$0 | | | |
| \$0 | | | |
| \$0 | | | |
| \$0 | | | |
| \$0 | | | |
| \$200,000 | 0 | 0 | |

| | | | |
|-----------|---|---|--|
| \$316,798 | | | BB #27 Resource Deployment Hardware - Add funding in the Contractual Services account for Resource Deployment Hardware which will enable the Department to evaluate and manage resource needs and fully track emergency calls. |
| \$400,000 | | | BB #28 Automatic Vehicle Locator - GPS System to track field resources and reduce response times |
| \$106,900 | | | BB #23 Sworn and Civilian Overtime for program to increase female recruit success rate |
| \$823,698 | 0 | 0 | |

| | | | |
|-----|---|---|--|
| \$0 | | | |
| \$0 | 0 | 0 | |

| | | | | LAFD PROPOSED 09-10 Budget 12/09 *DIRECT COSTS | REG POS | REG RESO |
|-------------------------------|-----|--------------------------------|---|--|------------|-------------|
| BSS | C01 | AG - 3849 Support of Fire Dept | Frank Hotchkins Memorial Training Center (FHMTCC) | \$500,000 | | |
| BSS | C02 | AG - 3849 Support of Fire Dept | Fire Stations Maintenance | \$500,000 | | |
| SUB-TOTAL CAPITAL IMPROVEMENT | | | | \$1,000,000 | | |

BUR MICLA

| | | | | | | |
|-----------------|-----|--------------------------------|---|--------------|--|--|
| BSS | M01 | AG - 3849 Support of Fire Dept | Fleet Replacement Program | \$26,468,041 | | |
| BSS | M02 | AG - 3849 Support of Fire Dept | Hand-held transmitters for vehicle back | \$920,931 | | |
| SUB-TOTAL MICLA | | | | \$27,388,972 | | |

DELETE ONE-TIME PURCHASE 2007-08 BUDGET (MICLA) (\$25,150,830)

| | | | Form CAO 696C-1 |
|--|------------|-------------|-----------------|
| MAYOR'S PROPOSED BUDGET 4/20/09 *DIRECT COSTS | REG POS | RESO POS | NOTES |
| \$0 | | | |
| \$0 | | | |
| \$0 | 0 | 0 | |

| | | | | | | |
|--------------|---|---|--|--|--|--|
| \$18,363,248 | | | | | | |
| \$0 | | | | | | |
| \$18,363,248 | 0 | 0 | | | | |

| | | | | |
|------------------------|---------------|----------------|---|---------------------|
| 2009-10 BUDGET REQUEST | \$607,194,065 | \$521,933,275 | 2 | 17 Operating Budget |
| CHANGE FROM PRIOR YEAR | \$20,312,762 | (\$39,797,198) | | |
| PERCENT CHANGE | 3.46% | -7.08% | | |

\$18,363,248 MICLA

| Summary of Position Changes | REG POS | RESO POS | Total |
|---------------------------------|------------|-------------|-------|
| Fire Inspector I | (1) | | (1) |
| LAUSD Fire Inspector II | | (2) | (2) |
| EMS Captain I | | 9 | 9 |
| EMS Captain I (no funding) | | 9 | 9 |
| Captain II in PSD | 3 | | 3 |
| Human Relations Advocate in PSD | | 1 | 1 |
| Total | 2 | 17 | 19 |

Continued Resolution Authorities 72
Total Resolution Authorities 89