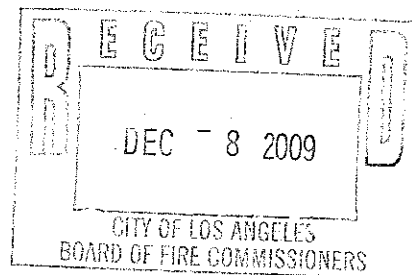


DEC 15 2009

LOS ANGELES FIRE DEPARTMENT



MILLAGE PEAKS
FIRE CHIEF



December 8, 2009

BOARD OF FIRE COMMISSIONERS
FILE NO. 09-142

TO: Board of Fire Commissioners
FROM: Millage Peaks, Fire Chief *M.P.*
SUBJECT: PROPOSED BUDGET FOR FISCAL YEAR 2010-11

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 Withdrawn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

Recommendations: That the Board:

1. Approve the Proposed Budget for FY 2010-11 and authorize the Department's Financial Management Division to make technical adjustments, as necessary, to implement the Board's intention.
2. Authorize the Department to transmit the Proposed Budget to the Mayor and the Office of the City Administrative Officer, with a final copy submitted to the Board.

Summary: The Department's Proposed Budget for FY 2010-11 has been developed based on the guidelines provided by the Mayor's Office and City Administrative Officer.

Given the difficult financial situation projected for next fiscal year and the continued reduction of \$56 million included in the FY 2009-10 Adopted Budget, 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. The Obligatory changes reflect minimal expense increases which are necessary to address ongoing budget shortfalls and the continuation of three recruit training classes for a total of 150 recruits to continue pace with retirements and members exiting Deferred Retirement Option Plan (DROP).

The budget to be submitted reflects the harsh fiscal realities facing the City in the upcoming year(s) and only the most essential and critical requests are submitted for further review and funding consideration. There are still many variables the Mayor and Council will have to consider before a final budget is adopted for FY 2010-11. Providing a budget that includes additional 10% and 20% budget reduction from the \$505 million FY 2009-10 Adopted Budget

would require significant policy decisions and a clear understanding of public safety impacts. Our Department's budget is 96% salaries and 4% expense/equipment.

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 with no additional support staff and a civilian vacancy rate of over 20%.

Conclusion: The approved proposed budget is to be submitted to the Mayor and Office of the City Administrative Officer by December 18, 2009.

Board report prepared by Sandra Ocon, Senior Management Analyst II, Administrative Services Bureau.

Attachment

DRAFT 12/7/09

2010-11 BUDGET REQUEST - PACKAGE RANKING

DEPARTMENT/BUREAU: FIRE

APPROVED BY: MILLAGE PEAKS, FIRE CHIEF

										LAFD					
PRTY		PROGRAM		PACKAGE TITLE		SALARIES		EXPENSE		EQUIPMENT		SPECIAL		SUB-TOTAL	
												INTER-DEPARTMENTAL (ITA/GSD)		PROPOSED CHANGE	
														*DIRECT COSTS	
														RELATED COSTS	
														TOTAL	
														POS	
														COSTS	