

November 20, 2012

LOS ANGELES FIRE DEPARTMENT

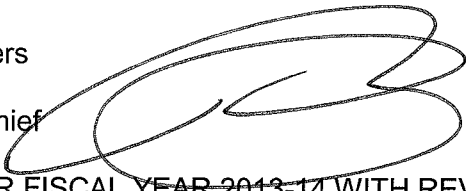


BRIAN L. CUMMINGS
FIRE CHIEF

November 8, 2012

BOARD OF FIRE COMMISSIONERS
FILE NO. 12-186R

TO: Board of Fire Commissioners

FROM: Brian L. Cummings, Fire Chief 

SUBJECT: PROPOSED BUDGET FOR FISCAL YEAR ~~2013-14~~ WITH REVISED SUBMITTAL DATE

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 Withdrawn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 2013-14 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 2013-14 is being developed, to the fullest extent possible, based on the guidelines provided by the Mayor's Office and CAO. The Proposed Budget is due November 15, 2012. However, since this item is scheduled for the Fire Commission's meeting on November 20, 2012, the Department will need more time to finalize the budget and has received an extension to submit the Proposed Budget by November 30, 2012.

The estimate for the Proposed Budget submitted for your review totals \$558 million for the operating budget and \$27.2 million for fleet replacement (including communication equipment) with MICLA funds. Our proposed operating budget for FY 2013-14 is estimated at \$45.7 million above the current fiscal year. This is primarily for our obligatory packages which include salary increases due to cost of living increases and constant staffing overtime costs (for Platoon Duty positions) which total \$26.3 million and priority packages which total \$19.4 million.

Careful evaluation has been made in submitting new priority requests for consideration and discussion as part of the proposed budget. These requests include the following:

- 1) Recruit Training – Request funds for drill tower staff and two classes for a total of 140 recruits. As a result of members exiting the DROP, we will have an average of 117 vacancies in FY 2013-14.
- 2) Dispatch – Request funds for additional call takers, Fire Dispatch Cards, and additional staff for the Dispatch Quality Improvement Unit.
- 3) Restoration of Fire Services – Should the economy improve and additional funds are available, four packages are included.
- 4) International Urban Search and Rescue – Request funds to provide the City with the ability to respond internationally to major catastrophes and enhance our ability to be even better prepared within the City. The Department is seeking grant funds to offset a portion of this cost.

As part of the Mayor's budget instructions, Police and Fire have to submit a prioritized position reduction list of authorized and funded positions (filled or vacant: regular, resolution, part-time) to equal 10% of the Department's non-sworn FY 2012-13 adopted budget. This amount equals \$3.1 million or approximately 40-50 civilian positions. There are only 315 regularized civilian authorities; therefore, reductions of these positions would negatively impact Department operations. The Department's intent is to provide other offsets, such as additional revenue initiatives, and reduce contractual services and other operation costs. Revenue generating positions cannot be submitted for reductions as they will directly impact General Fund receipts.

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 an acceptable level of public service. The Department continues to review and evaluate its various programs for preserving life and property, providing public education, and fostering economic growth.

Conclusion: Since this item is scheduled for the Fire Commission's meeting on November 20, 2012, the Department will need more time to finalize the budget and has received an extension to submit the Proposed Budget by November 30, 2012. The approved proposed budget is to be submitted to the Mayor and CAO by November 30, 2012.

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

Attachment

DRAFT - ESTIMATES 10/25/12

2013-14 BUDGET REQUEST - PACKAGE RANKING

DEPARTMENT/BUREAU: FIRE

APPROVED BY:

BRIAN L. CUMMINGS, FIRE CHIEF

PRTY	PROGRAM	PACKAGE TITLE		SALARIES	EXPENSE	EQUIPMENT	SPECIAL	SUB-TOTAL	INTER-DEPARTMN (ITA/GSD)	LAFD	RELATED COSTS		TOTAL	POS
										PROPOSED CHANGE	*DIRECT COSTS	BENEFITS	PENSION	
			2012-13 ADOPTED BUDGET	\$ 489,862,952	\$ 23,581,821	\$ -	\$ -	\$ 513,444,773	\$ -	\$ 513,444,773			\$ 513,444,773	3,537
			MICLA FUNDED ITEMS			\$ 36,075,000		\$ 36,075,000		\$ 36,075,000			\$ 36,075,000	
			TOTAL	\$ 489,862,952	\$ 23,581,821	\$ 36,075,000	\$ -	\$ 549,519,773	\$ -	\$ 549,519,773	\$ -	\$ -	\$ 549,519,773	3,537
BUR OBLIGATORY REQUESTS:														
VAR	OB01	Various	Salary Account Adjustments (Details below)					\$ -		\$ -	\$ -	\$ -	\$ -	
			Account 1012 Sworn Salary (Wages & Count)	\$ 6,169,276				\$ 6,169,276		\$ 6,169,276			\$ 6,169,276	
			Account 1010 Salaries General (Wages & Count)	\$ 1,180,972				\$ 1,180,972		\$ 1,180,972			\$ 1,180,972	
			Account 1092 Sworn Overtime	\$ 750,000										
			Account 1093 Overtime Constant Staffing	\$ 16,840,558				\$ 16,840,558		\$ 16,840,558			\$ 16,840,558	
VAR	OB02	Various	Expense Account Adjustments		\$ 1,855,931			\$ 1,855,931		\$ 1,855,931	\$ -	\$ -	\$ 1,855,931	
ADM	OB03	AG - 3850 General Admin & Support	Staffing for Fire Stat Unit	\$ 194,414	\$ 4,500			\$ 198,914		\$ 198,914	\$ 52,471	\$ 21,194	\$ 272,579	2
								\$ -		\$ -	\$ -	\$ -	\$ -	
SUB-TOTAL CURRENT LEVEL				\$ 25,135,220	\$ 1,860,431	\$ -	\$ -	\$ 26,245,651	\$ -	\$ 26,245,651	\$ 52,471	\$ 21,194	\$ 26,319,316	2
NEW FUNDING REQUESTS:														
BUR PRIORITY REQUESTS:														
TSB	PR01	AG-3847 Training	Recruit Training - 2 classes of 70	\$ 5,294,270	\$ 1,594,920	\$ 200,000		\$ 7,089,190		\$ 7,089,190	\$ 201,796	\$ 628,832	\$ 7,919,818	12
EOP	PR02	AF-3804 Operations Control Dispatch	Dispatch Center - Call Takers, Fire Cards and Cost for Back-Up Center	\$ 238,404	\$ 732,800			\$ 971,204		\$ 971,204	\$ 42,388	\$ 64,344	\$ 1,077,936	12
EOP	PR03	AF-3804 Operations Control Dispatch	Dispatch Quality Improvement Unit	\$ 446,059	\$ 148,596			\$ 594,655		\$ 594,655	\$ 53,136	\$ 176,780	\$ 824,571	4
ESB	PR04	AF-3803 Fire Suppression	Restoration of Fire Services a: BLS Ambulance	\$ 1,637,978				\$ 1,637,978		\$ 1,637,978	\$ 159,408	\$ 496,170	\$ 2,293,556	12
ESB	PR04	AF-3803 Fire Suppression	Restoration of Fire Services b: A/O for Haz Mat Squad and Engineer for Truck 9; 3 EITs	\$ 1,977,174				\$ 1,977,174		\$ 1,977,174	\$ 199,260	\$ 596,755	\$ 2,773,189	15
ESB	PR04	AF-3803 Fire Suppression	Restoration of Fire Services c: Upgrade 25 Fire Companies	\$ 757,425		\$ 750,000		\$ 1,507,425		\$ 1,507,425	\$ -	\$ -	\$ 1,507,425	
ESB	PR04	AF-3803 Fire Suppression	Restoration of Fire Services d: 2 Engine Companies	\$ 3,253,518				\$ 3,253,518		\$ 3,253,518	\$ 318,816	\$ 985,491	\$ 4,557,825	24
ESB	PR05	AF-3803 Fire Suppression	International Urban Search & Rescue Team	\$ 136,301	\$ 2,003,600			\$ 2,139,901		\$ 2,139,901	\$ 21,194	\$ 36,787	\$ 2,197,882	2
VAR	PR06	Various	10% General Reduction (\$3.1 million)					\$ -		\$ -	\$ -	\$ -	\$ -	
VAR	PR07	Various	10% General Reduction Offsets					\$ -		\$ -	\$ -	\$ -	\$ -	
ADM	PR08	AG-3850 General Admin & Support	Staffing for Employee Relations Office	\$ 313,751				\$ 313,751		\$ 313,751	\$ 23,881	\$ 102,179	\$ 439,811	2
								\$ -		\$ -	\$ -	\$ -	\$ -	
SUB-TOTAL PRIORITY				\$ 14,054,880	\$ 4,479,916	\$ 950,000	\$ -	\$ 19,484,796	\$ -	\$ 19,484,796	\$ 1,019,879	\$ 3,087,338	\$ 23,592,013	83
DELETE ONE-TIME PURCHASE 2012-13 BUDGET (MICLA)				\$ -	\$ -	\$ (36,075,000)		\$ (36,075,000)	\$ -	\$ (36,075,000)	\$ -	\$ -	\$ (36,075,000)	0
SUB-TOTAL										\$ 559,175,220	\$ 1,072,350	\$ 3,108,532	\$ 563,356,102	3,622
BUR ALTERATIONS & IMPROVEMENT														
				\$ -				\$ -		\$ -			\$ -	0
SUB-TOTAL ALTERATION & IMPROVEMENT				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
BUR MICLA														
TSB	M01	AG-3849 Support of Fire Department	Fleet Replacement Program			\$ 27,227,867		\$ 27,227,867		\$ 27,227,867			\$ 27,227,867	0
SUB-TOTAL MICLA				\$ -	\$ -	\$ 27,227,867	\$ -	\$ 27,227,867	\$ -	\$ 27,227,867	\$ -	\$ -	\$ 27,227,867	0
BUR CAPITAL IMPROVEMENTS														
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0
2013-14 BUDGET REQUEST														
				\$ 529,053,052	\$ 29,922,168	\$ 28,177,867	\$ -	\$ 586,403,087	\$ -	\$ 586,403,087	\$ 1,072,350	\$ 3,108,532	\$ 590,583,969	3,622
CHANGE FROM PRIOR YEAR				\$ 39,190,100	\$ 6,340,347	\$ (7,897,133)	\$ -	\$ 36,883,314	\$ -	\$ 36,883,314	\$ 1,072,350	\$ 3,108,532	\$ 41,064,196	85
PERCENT CHANGE				8.00%	26.89%	-21.89%	100.00%	6.71%	100.00%	6.71%	100.00%	100.00%	7.47%	2.40%