

July 23, 2013

LOS ANGELES FIRE DEPARTMENT

BRIAN L. CUMMINGS  
FIRE CHIEF

July 16, 2013

BOARD OF FIRE COMMISSIONERS  
FILE NO. 13-087

TO: Board of Fire Commissioners

FROM: Brian L. Cummings, Fire Chief

SUBJECT: FIRE DEPARTMENT FISCAL YEAR 2013-14 ADOPTED BUDGET AND  
OVERVIEW OF THE BUDGET PROCESS

FINAL ACTION: ☐ Approved ☐ Approved w/Corrections ☐ Withdrawn  
☐ Denied ☐ Received & Filed ☐ Other

**SUMMARY**

The Board of Fire Commissioners requested an informational report on the significant components of the Fire Department Fiscal Year 2013-14 Adopted Budget, and an overview of the budget process in preparation for FY 2014-15.

The Board of Fire Commissioners approved the Department's Proposed Budget for Fiscal Year 2013-14 on December 4, 2012. The Proposed Budget submitted to the Mayor requested \$564 million for the operating budget and \$27.2 million in MICLA funds for the fleet replacement program. The Fire Department Fiscal Year 2013-14 Budget adopted by City Council and the Mayor totaled \$550 million for the operating budget (increase of \$36.7 million over FY 2012-13) and \$30.7 million in MICLA funds for the fleet replacement program (\$20.7 million) and to replace the Fire Station Alerting System (\$10 million).

	FY 2012-13	Budget Changes	FY 2013-14
Salaries	\$489,862,952	\$29,257,090	\$519,120,042
Expense	\$ 23,581,821	\$ 7,468,667	\$ 31,050,488
<b>Total Budget</b>	<b>\$513,444,773</b>	<b>\$36,725,757</b>	<b>\$550,170,530</b>
Civilian	315	(5)	310
Sworn	3,222	12	3,234
<b>Total Positions</b>	<b>3,537</b>	<b>7</b>	<b>3,544</b>

**FY 2013-14 Adopted Budget – Significant Components**

- Constant Staffing Overtime Account – Added \$15.75 million in the Constant Staffing Overtime Account to meet backfill requirements, including the loss of overtime savings as a result of the 129 remaining firefighters leaving the Deployment Plan pool through attrition and the transfer of Recruit Training staff back to Administrative Duty in preparation of starting the Recruit Training Academy.
- Recruit Training - Added \$4.2 million to fund the opening of the Valley Recruit Training Academy for two classes totaling 140 firefighter recruits, additional sworn position authorities, including one Assistant Chief and reinstatement of the Quality Assurance Unit, and additional overtime.
- Contractual Services Account - Added \$4.3 million to fund the ambulance billing contractor (\$4 million), programming services for Computer Aided-Dispatch (CAD) System consultant (\$200,000), and EMS Wireless Cards for mobile field data capture equipment (\$137,167).
- Automatic Vehicle Location Project (AVL) – Added \$2 million for Phase II of the AVL Project to supplement \$3 million for Phase I allocated in FY 2012-13.
- Restoration of Fire Services – Added \$1.5 million for the upgrade of 25 Fire Companies to Advanced Life Support status.
- Dispatch Center – Added \$1.3 million to fund five additional sworn positions and 12 Fire Service Representatives (four months funding), and to initiate training for the civilian call-takers.
- Fire Statistical Unit – Added \$49,064 for six months funding and resolution authority for two civilian positions. The existing Fire Captain II responsible for compiling statistical information will be redeployed to the field to fill a platoon duty vacancy.
- Transfer of Fire Plan Check Services - Six months funding and resolution authority for five civilian positions. The positions will be transferred to the new Department of City Planning and Development effective January 1, 2014.
- MICLA Financing Program – Provides \$20.7 million for Fire Department Fleet Replacement Program, and \$10 million for the replacement of the Fire Station Alerting System (FSAS) which supplements \$5 million allocated in FY 2012-13 for the FSAS project.

### **Overview of Budget Process**

The timeframe for the preparation of the Department's Proposed Budget is July through November. The due date to submit the Proposed Budget to the Mayor is typically between mid-November to early December based on instruction from the Mayor.

The preparation of the budget is guided by the instructions and priorities established by the Mayor as set forth in his budget policy letter, which is typically released in September. By late September-early October, the City Administrative Officer releases further instructions for preparation of the Proposed Budget and due dates.

However, due to the limited time available to complete the analysis, justifications and documents once the instructions are received, preparation of the Department's Proposed Budget begins around early August through meetings with the Commission Budget Liaison to discuss the Department's funding priorities for the next fiscal year. Administrative Services Bureau staff also coordinates a meeting with the Fire Chief and Commission Budget Liaison to discuss the Department's funding priorities within the context of the Mayor's budget policy letter once this is received. Subsequent meetings are held with the Fire Chief and Bureau Commanders to further discuss budget priorities and to finalize the Department's Budget Requests.

In late October, the Fire Commission is presented with a preliminary list of budget requests and estimated costs. A second, more refined list is presented in November/early December based on additional input from the Fire Chief and Commission.

### **RECOMMENDATION**

Receive and File.

Board report prepared by Amabel Torres, Management Aide, and Sandra Ocon, Senior Management Analyst II, Administrative Services Bureau.