

BUDGET AND FINANCE COMMITTEE REPORT relative to a Los Angeles Fire Department (LAFD) Fiscal Year 2014-15 Interim Budget Request.

Recommendations for Council action, SUBJECT TO THE APPROVAL OF THE MAYOR:

1. RESOLVE that the following positions are APPROVED and CONFIRMED from January 1 through June 30, 2015:

Positions Class Title/Code

2	Assistant Fire Chief (2166)
10	Captain I (2142-1)
3	Engineer of Fire Department (2131)
2	Apparatus Operator (2121)
11	Firefighter III (2112-3)
5	Inspector II (2128-2)
2	Emergency Medical Services Educator (2322)
2	Senior Fire Statistical Analyst (1639)
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2. INSTRUCT the LAFD to hold the following positions vacant through June 30, 2015 and to delete the positions in the Fiscal Year 2015-16 Budget:

Positions Class Title/Code

2	Captain I (2142-1)
2	Clerk Typist (1358)

3. APPROVE the following transactions to appropriate from the Reserve Fund to the Unappropriated Balance, and appropriate therefrom to Fund 100/38 Fire Department:

<u>Account</u>	<u>Title</u>	<u>Amount</u>
001010	Salaries, General	\$201,521
001012	Salaries, Sworn	2,128,559
006010	Office and Administrative	74,300
006020	Operating Supplies	240,000
007340	Transportation Equipment	<u>132,000</u>
		\$2,776,380

4. HOLD the Staff Relocations/Buildouts Request (Priority Category - Resources Support) until the Department of General Services report and process has been completed on this matter.
5. HOLD the Recruitment Staffing Request (Priority Category - Community) and INSTRUCT the LAFD to report with a phased in approach identifying the needs for current hiring and requesting the remainder in next year's budget.

6. HOLD the Community Liaison Request (Priority Category - Community).

7. AUTHORIZE the CAO to make technical corrections as necessary to the above recommendations consistent with the intent of Mayor and Council.

Fiscal Impact Statement: None submitted by the LAFD. Neither the CAO nor the Chief Legislative Analyst has completed a financial analysis of this report.

Community Impact Statement: None submitted.

(Personnel and Animal Welfare Committee waived consideration of the above matter)

SUMMARY

At its regular meeting of November 10, 2014, the Budget and Finance Committee considered a LAFD report relative to a request for additional funding in the amount of \$4.1 million in order to meet desired goals of enhanced service. The LAFD report, attached to the Council file, lists the positions needed as well as other expenses for equipment, overtime, and space build-outs.

During Committee discussion, the Fire Chief provided an overview of the proposal and responded to related questions from Committee members. After further consideration and having provided an opportunity for public comment, the Committee recommended approval of the LAFD recommendations as amended in Committee and detailed in the above recommendations. This matter is now forwarded to the Council for its consideration.

Respectfully Submitted,

BUDGET AND FINANCE COMMITTEE

<u>MEMBER</u>	<u>VOTE</u>
KREKORIAN:	YES
ENGLANDER:	YES
KORETZ:	YES
BLUMENFIELD:	YES
BONIN:	YES

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-NOT OFFICIAL UNTIL COUNCIL ACTS-