

# BUDGET & FINANCE

## MOTION

The Los Angeles Fire Department (LAFD) will have a salaries shortfall of \$9.6 million after Year End Financial Status Report adjustments. The shortfall is the result of the Department operating at peak service levels particularly with the recent Palisades fire which drew resources for approximately two weeks in May 2021. The shortfall will be reduced with revenues, reimbursements and operational savings, including net revenue from the 19-20 Intergovernmental Transfer Program and recent grant reimbursements to Variable Staffing Overtime. However, additional General Funds of \$4.5 million are required to close the gap.

**I THEREFORE MOVE** that City Council, subject to approval of the Mayor, authorize the Controller to:

- Transfer \$4,533,506 from the Reserve Fund to the Unappropriated Balance Fund No.100/58 and appropriate therefrom to the Fire Department No. 100/38, Account No. 001012, Salaries Sworn;
- Transfer \$2,104,894 from Fund No. 59F/38, 38P401, Medi-Cal Intergovernmental Transfer to the Fire Department Fund No. 100/38, Account No. 001012, Salaries Sworn; and,
- Transfer \$2,927,600 within the Fire Department Fund No. 100/38 as follows:

<b>From:</b>	<b>Account</b>	<b>Amount</b>
Fund 100/38	001098, Overtime Variable Staffing	\$2,865,000
	001030, Sworn Bonuses	35,600
	001070, Salaries As Needed	27,000
	<b>Total</b>	<b>\$2,927,600</b>
<b>To:</b>		
Fund 100/38	0001010, Salaries General	\$206,000
	001090, Overtime General	160,000
	001012, Salaries Sworn	61,600
	001093, Overtime Constant Staffing	2,500,000
	<b>Total</b>	<b>\$2,927,600</b>

**I FURTHER MOVE** that the Fire Department be authorized to prepare Controller instructions for any technical adjustments, subject to approval of the City Administrative Officer, and that the Controller be authorized to implement the instructions.

PRESENTED BY: 

PAUL KREKORIAN  
Councilmember, 2<sup>nd</sup> District

SECONDED BY: 

  
JUN 18 2021

ORIGINAL