

**LOS ANGELES FIRE DEPARTMENT**



KRISTIN M. CROWLEY  
FIRE CHIEF

July 22, 2024

BOARD OF FIRE COMMISSIONERS  
FILE NO. 24-073

TO: Board of Fire Commissioners

FROM: Kristin M. Crowley, Fire Chief

SUBJECT: *KL* ADOPTED BUDGET FOR FISCAL YEAR 2024-25

FINAL ACTION:     Approved                       Approved w/Corrections                       Withdrawn  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

**SUMMARY**

On January 16, 2024, the Board of Fire Commissioners (Board) approved the Los Angeles Fire Department’s (LAFD) Proposed Budget for Fiscal Year (FY) 2024-25. The Mayor released the Proposed Budget as required by City Charter by April 20, 2024, and on June 5, 2024, the Mayor concurred with the Council action to adopt the Budget (C.F. 24-0600). An Adopted Budget summary and a more detailed listing of significant budget approvals are included as Attachments A and B of this report respectively.

The Department will utilize \$920 million from various funding sources primarily in supporting an \$819 million operating budget (civilian and sworn salaries and expense accounts) and \$101 million in non-departmental allocations for MICLA fleet replacement and new fleet purchases, facilities maintenance, and Unappropriated Balance for reimbursable and revenue generating expenses (such as Mutual Aid overtime and the Public Provider Ground Emergency Medical Transport Intergovernmental Transfer Program, PP-GEMT-IGT, fee payments).

The \$819 million operating budget for FY 2024-25 is \$17.5 million (2%) below the previous fiscal year of \$837 million, due to a reduction of 58 civilian regular authorities, not continuing various resolution authorities, onetime adjustments to various sworn salary accounts, and the deletion of onetime funding in various expense accounts.

The breakdown for the FY 2024-25 Adopted Budget is, as follows:

**FY 2023-24 Adopted Budget** \$837,191,237

**FY 24-25 Budget Changes**

Salary Adjustments:	(6,963,500)
Expense Adjustments:	(10,590,314)
Total Changes:	\$(17,553,814)

<b>FY 2024-25 Adopted Budget Total</b>	<b><u>\$819,637,423</u></b>
<b>Non-Departmental</b>	
MICLA - Fleet Replacement Program	\$51,088,887
MICLA – New Fleet Program	\$ 7,331,031
Capital Technology & Improvement Expenditure Program (CTIEP- MICLA & GF)	\$ 9,622,785
Unappropriated Balance (Attachment B)	\$32,931,770
<b>Total Non-Departmental</b>	<b><u>\$100,974,473</u></b>
<b>FY 2024-25 Adopted Budget with Non-Departmental</b>	<b><u>\$920,647,896</u></b>

Budget highlights for new and significant items include:

- Recruit Hiring - Three classes for 220 recruits at the Valley Recruit Training Academy - \$13.6M
- Emergency Appointment Paramedic Training - \$0.5M
- Paramedic Training Program - \$0.6M
- Continuation of Resolution Authority for one Battalion Chief for Marine Operations - \$0.21M
- Equity and Inclusion Staffing continuation - \$1.8M
- False Fire Alarm Program Staffing - \$0.09M
- Affordable Housing Project Review Staffing - \$0.11M
- EMS Advance Providers for Advanced Provider Response Unit (APRU) - \$0.92M
- Targeted Recruitment Staffing - \$0.84M
- Firefighting Turnout Gear - \$2.55M
- Voice Radio System Upgrade Final Year - \$3.8M
- Wildland Fuel Management Crew Program Funding to support salaries for 29 positions (UB) - \$1.27M
- Nexus Feasibility Study for future Citywide Fire Facility development - \$0.55M

### **RECOMMENDATION**

That the Board receive and file this report.

Board report prepared by Sandra Ocon, Chief Management Analyst, Acting Fire Administrator  
Administrative Services Bureau.

### **Attachments**

- Attachment 1 – Summary of Accounts FY 24-25
- Attachment 2 – Summary of Accounts (Pie Chart) FY 24-45
- Attachment A – FY 24-25 Adopted Budget Operating Budget
- Attachment B – FY 24-25 Adopted Budget Non-Departmental

**FIRE DEPARTMENT**  
**Summary of 2024-25 Adopted Budget**  
**by Account**

ACCT	SALARIES	ADOPTED BUDGET 2023-24	TOTAL BUDGET CHANGES	BUDGET APPROPRIATION 2024-25
001010	SALARIES GENERAL (SG)	43,790,572	(3,915,710)	39,874,862
001012	SALARIES SWORN (SW)	494,042,397	(20,867,652)	473,174,745
001030	FIREFIGHTER (SWORN) BONUSES (SWB)	5,883,969	3,380	5,887,349
001050	UNUSED SICK TIME (SPOSK)	5,356,709		5,356,709
001070	SALARIES AS-NEEDED (SAN)	106,000		106,000
001090	OVERTIME GENERAL (SOT)	1,387,364		1,387,364
001092	OVERTIME SWORN (SOFF/SWOT)	6,464,283	(2,001,468)	4,462,815
001093	OVERTIME CONSTANT STAFFING (SOFFCS)	203,492,119	25,623,417	229,115,536
001098	OVERTIME VARIABLE STAFFING (SOVS)	20,403,052	(5,805,467)	14,597,585
	<b>TOTAL SALARIES</b>	<b>780,926,465</b>	<b>(6,963,500)</b>	<b>773,962,965</b>
	<b>EXPENSE</b>			
002120	PRINTING AND BINDING	368,105		368,105
002130	TRAVEL EXPENSE	23,070		23,070
003030	CONSTRUCTION MATERIALS	268,755		268,755
003040	CONTRACTUAL SERVICES	13,393,169	4,003,795	17,396,964
003070	CONTRACT BRUSH CLEARANCE	3,500,000		3,500,000
003090	FIELD EQUIPMENT EXPENSE	3,709,604		3,709,604
003120	INVESTIGATIONS	5,400		5,400
003260	RESCUE SUPPLIES AND EXPENSE	3,588,420		3,588,420
003310	TRANSPORTATION EXPENSE	3,158		3,158
004430	UNIFORMS	5,929,588	(1,484,209)	4,445,379
004450	WATER CONTROL DEVICES	924,142		924,142
006010	OFFICE AND ADMINISTRATIVE	3,346,301	(250,000)	3,096,301
006020	OPERATING SUPPLIES	21,205,060	(12,859,900)	8,345,160
	<b>TOTAL EXPENSE</b>	<b>56,264,772</b>	<b>(10,590,314)</b>	<b>45,674,458</b>
	<b>EQUIPMENT</b>			
007300	FURNITURE, OFFICE AND TECHNICAL EQUIPMENT	-	-	-
007340	TRANSPORTATION EQUIPMENT	-	-	-
009350	SPECIAL - COMMUNICATIONS	-	-	-
	<b>TOTAL EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL OPERATING BUDGET</b>	<b>837,191,237</b>	<b>(17,553,814)</b>	<b>819,637,423</b>

		<b>SOURCE OF FUNDS</b>		
GENERAL FUND		826,191,237	(12,553,814)	813,637,423
LOCAL PUBLIC SAFETY FUND (SCH 17)		6,000,000		6,000,000
MEDI-CAL INTERGOVERNMENTAL TRANSFER PROG (SCH 29)		5,000,000	(5,000,000)	-
	<b>TOTAL FUNDS</b>	<b>837,191,237</b>	<b>(17,553,814)</b>	<b>819,637,423</b>
<b>PERCENTAGE CHANGE</b>			-	-2.1%
<b>POSITIONS (REGULAR)</b>				
CIVILIAN		415	(58)	357
SWORN		3,520		3,520
	<b>TOTAL POSITIONS (REGULAR)</b>	<b>3,935</b>	<b>(58)</b>	<b>3,877</b>

<b>MICLA FLEET REPLACEMENT PROGRAM (MICLA)</b>		
Fleet Replacement Program (Ambulance, Fire Apparatus/Sedans, Service Vehicles and Radio Package)		51,088,887
New Fleet Program (Ambulance, Fire Apparatus/Sedans, Service Vehicles and Radio Package)		7,331,031
<b>TOTAL MICLA</b>		<b>58,419,918</b>
<b>CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP)</b>		
Fire Facilities capital repairs and maintenance - MICLA		1,591,715
Fire Facilities capital repairs and maintenance - GF		731,070
Fire Electric Vehicle Charging Stations - MICLA		4,500,000
Fire Electric Vehicle Charging Stations - GF		500,000
Frank Hotchkins Memorial Training Center (FHMTC) - MICLA		900,000

**FIRE DEPARTMENT**  
**Summary of 2024-25 Adopted Budget**  
**by Account**

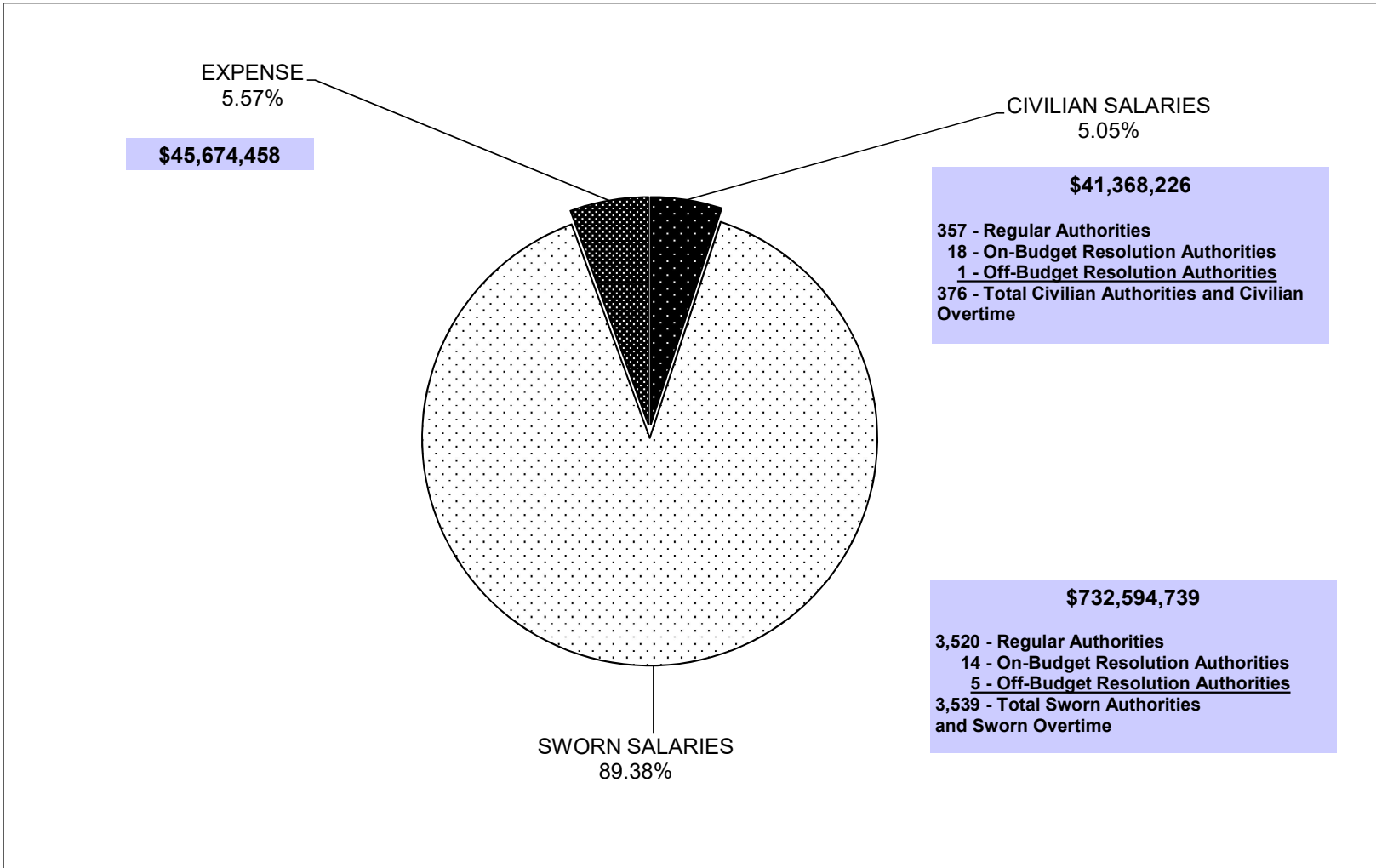
Frank Hotchkins Memorial Training Center (FHMTC) - GF	100,000
Fire Life Safety Building Systems (Regulation 4) - GF	1,300,000
<b>TOTAL CTIEP-MICLA</b>	<b>6,991,715</b>
<b>TOTAL CTIEP-GF</b>	<b>2,631,070</b>
	<b>9,622,785</b>
<b>UNAPPROPRIATED BALANCE (UB)</b>	
PP-GEMT Program Quarterly Payments	27,400,000
Sworn Overtime - Mutual Aid Deployments	3,000,000
Wildland Fuel Management Paid Crew - FY 24-25 UB	1,182,000
Wildland Fuel Management Paid Crew - FY 23-24 UB reappropriation	943,000
Fire Positions Reserve - 9 mos funding - 2 Heavy Duty Equip Mech, 1 Sr Heavy Duty Equip Mech, 1 Welder	406,770
<b>TOTAL UB</b>	<b>32,931,770</b>
<b>TOTAL NON-DEPARTMENTAL BUDGET</b>	<b>100,974,473</b>

**FIRE DEPARTMENT**  
**Summary of 2024-25 Adopted Budget**  
**by Account**

**FY 2023-24 YEAR END FINANCIAL STATUS REPORT ITEMS**

2. Reappropriate \$236,098 - 003040 - Network Staffing System Replacement (NSS).
3. Reappropriate \$128,198 - 006010 - False Fire Alarm Program
4. Reappropriate \$1,700,000 - 006020 - Cardiac Monitor Replacement
5. Reappropriate \$150,000 - 003040 - Apple One temporary staffing services.
6. Reappropriate \$97,902.77 - 003040 - Complaint Tracking System
7. Reappropriate \$375,000 - 006010 - Data Management Software System
8. Reappropriate \$1,200,000 - 006020 - NFPA Uniform Cleansing, Body Armor, Non-contract mattresses
9. Reappropriate \$863,535 - 006010 - Development Services Trust Fund for Fire Inspection Management System (FIMS)
10. Reappropriate \$21,430.45 - 006020 - Solar WiFi Project (Emergency Operations Fund)

**LAFD  
2024-25 ADOPTED BUDGET  
\$819,637,423**



CATEGORY: OPERATIONAL REQUESTS

Final Pr #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	SWN	CIV	\$ Approved	Brief Justification	Health or Safety?
1	TSB	TRNG	Recruit Svs	<b>Valley Recruit Training Academy (VRTA) Budget Package</b>	220 Firefighter Recruits (Three 10-20 week classes) (One class continuing from FY 23-24)  1012 Salaries: \$4,809,708 1093/1098 Overtime: \$6,774,206 Various Exp Accts: \$2,008,351	0	0	\$13,592,265	Funding to train three new recruit classes at VRTA in FY 24/25, and the continuation of funding for recruit class 23-5, which will begin in FY 23/24. Funding is provided in the Salaries Sworn (\$4,809,708), Overtime Constant Staffing (\$1,003,556), Overtime Variable Staffing (\$5,770,650), Printing and Binding (\$20,000), Construction Materials (\$45,000), Uniforms/PPE Bundle (\$1,710,269), Water Control Device (\$158,082), Office & Admin (\$25,000), Operating Supplies (\$50,000).	Yes
2	EMS B	EMS	EMS	<b>Standards of Cover: Expand APRU coverage to 7 days/week, 12 hrs/day.</b>	5 - EMS Adv Providers 6 mos funding - \$607,442 Resolution Authority  Overtime Variable Staffing - \$539,700 for five FFIII's	0	0	\$1,148,000	Add resolution authority and six months funding for five EMS Advance Providers, and Variable Staffing overtime for five FF III's to expand APRU coverage to 7 days a week, 12 hours a day.	
15	FPB	PREV	AOPS	<b>Fire Services Development Impact Fee - Nexus Study</b>	Funding in the Contractual Services Account 3040 for a Nexus study.	0	0		Funding in the Contractual Services Account for development of a Nexus study, for identifying new revenue stream or impact fee for development, expansion and renovation of new fire station facilities.	No

CATEGORY: OPERATIONAL REQUESTS

Final Pr #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	SWN	CIV	\$ Approved	Brief Justification	Health or Safety?
41	EOP	SUPP	OSB - Marine Ops	Marine Operations	1 - Battalion Chief (SD) Resolution Authority	0		\$213,718	This position is currently assigned to Recruit Services detailed to the OSB Marine Operations section. This position is needed to coordinate the operations held within the Port jurisdiction, and to administratively command activities involving marine fire boat operations, safety, training, facilities, equipment, fire boat maintenance, and budget involving all marine fire stations. In addition, this position is to ensure compliance with US Coast Guard, City, County, State, and Federal agencies involving marine operations and the Port of Los Angeles (POLA), coordinate the LAFD Dive Program, and etc. POLA (aka City Harbor Department) is a major stakeholder for the LAFD. This position was approved for reimbursement by POLA in the 23-24 budget.	Yes
46	EOP	SUPP	AOU	Helitanker Lease	Type I tanker Lease			\$128,045	Funding request for the annual Lease of Type I Helicopter to cover the critical brush season. The funding covers the 2% increase for the 150-day option in the Erickson five-year contract. Helitanker expenses are reimbursable for State or federally declared emergency response.	Yes



CATEGORY: OPERATIONAL REQUESTS

Final Pr #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	SWN	CIV	\$ Approved	Brief Justification	Health or Safety?
53	TSB	TRNG	TSB/EMS	<b>Paramedic Training Program</b>	Paramedic Training for 45 members	0	0	\$600,413	This training addresses the shortage of paramedic staff by sending up to 45 members to the UCLA/WLAC paramedic program. The shortage prompted the Department and the City to increase paramedic training opportunities for the City's firefighters in order to have the necessary amount of dual function firefighters.	Yes
55	TSB	PROC	S&M	<b>Turnout Gear Replacement</b>	Turnout Gear Replacement Final year of a five-year plan.	0	0	\$2,550,000	Continue funding in the 6020 account to replace the Personal Protective Equipment used by firefighters. Request is for 850 sets at \$3000 each. Average wear and tear of turnout gear is 3-4 years. This funding will allow the Dept. to keep up with 2 sets of turn out gear for each member.	Yes

CATEGORY: OPERATIONAL REQUESTS

Final Pr #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	SWN	CIV	\$ Approved	Brief Justification	Health or Safety?
97	FPB	HAZMAT	CUPA - TSU	<b>CUPA Program Petroleum Refinery Safety</b>	2 - Process Safety Engineers (formerly Risk Management Engineers) Resolution Authority	0	0	\$166,281	Staffing to support the new risk management regulations for petroleum refineries. California Environmental Protection Agency (CalEPA) identified a staffing resource shortage N11 the program and requested the CUPA add staff to the program to cover the mandate. Compliance with the new mandate to protect/minimize the risk of a refinery explosion/release of hazardous materials is expected by the State under the CUPA program. Additionally, the City also has one of two refineries in the State that stores hydrofluoric acid, identified as the most important threat to public safety nationwide. Environmental justice groups in Wilmington have now refocused their efforts to hold regulators (LAFD CUPA) accountable for program mandates to protect disadvantaged communities surrounding these facilities.	Yes
126	ASB	GASP	PSS	<b>Paygrade from Personnel Director II to III</b>	1 - Personnel Director III (1) - Personnel Director II	0	0	\$0	The Paygrade is requested to make the existing EEO Unit more robust and to assist the Equity Division carry out the mission and goals of the Department. Incremental salary cost to be absorbed by the Department.	No

CATEGORY: OPERATIONAL REQUESTS

Final Pr #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	SWN	CIV	\$ Approved	Brief Justification	Health or Safety?
133	ITB	TECH	Dev. Oper	<b>Computer Aided Dispatch System</b>	1 - Systems Administrator I (1) - Sr. Systems Analyst I	0	0	\$0	The upgrade is requested because of pivotal expansion in responsibilities and expertise. Systems Administrator will continue to provide support and maintenance for the complex Public Safety technologies of CAD Systems seamlessly navigate network admin, database admin and software development across diverse platforms. Salary cost difference is to be absorbed by the Department.	No
138	ITB	TECH	Dev. Oper	<b>Technology Support Pay Grade Adjustment</b>	(1) - Systems Administrator I 1 - Systems Administrator II	0	0	\$0	System Administrator II will spearhead critical software development efforts for managing calls between MFC and various fire stations. This will involve rewrite of the software responsible for facilitating these calls with key emphasis on the REDCOM MSP interface. Incremental salary cost to be absorbed by the Department.	No
200	AOP	GASP	BHP	<b>Behavioral Mental Health Program</b>	2 - Fire Psychologist Resolution Authority	0	0	\$319,530	Continue funding and resolution authority for two Fire Psychologists to support the Department's Behavioral Mental Health Program.	No

CATEGORY: OPERATIONAL REQUESTS

Final Pr #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	SWN	CIV	\$ Approved	Brief Justification	Health or Safety?
200	ASB	GASP	FMD	<b>False Fire Alarm Program</b>	1 - Management Analyst Resolution Authority	0	0	\$96,153	Continue funding and resolution authority for one Management Analyst to support the False Alarm Fire Program. All costs will be reimbursed by False Fire Alarm fees. Two vacant positions consisting of one Accountant and one Accounting Clerk are not continued.	No
200	EOP	SUPP	DRS	<b>Disaster Response Staffing</b>	1 - Storekeeper II Resolution Authority	0	0	\$0	Continue resolution authority for one Storekeeper II to manage the procurement and inventory of the Department's emergency response cache. Funding will be provided through interim appropriations from the Federal Emergency Management Agency - Urban Search and Rescue Task Force Grant Program.	No
200	FPB	PREV	FDS	<b>Affordable Housing Project Review</b>	1 - Fire Protection Eng Assoc II Resolution Authority	0	0	\$112,445	Continue funding and resolution authority for one Fire Protection Engineering Associate II to provide dedicated support for reviewing affordable housing projects. One vacant Management Analyst is not continued. All costs will be fully reimbursed through plan check fees.	Yes

CATEGORY: OPERATIONAL REQUESTS

Final Pr #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	SWN	CIV	\$ Approved	Brief Justification	Health or Safety?
200	FPB	PREV	FDS	<b>Development Services Projects</b>	1 - Fire Protection Eng Assoc IV Resolution Authority	0	0	\$138,254	Continue funding and resolution authority for one Fire Protection Engineering Associate IV to enhance support for development services projects, including Los Angeles World Airports programs. All costs will be fully reimbursed by plan check fees and the Department of Airports.	Yes
200	TSB	TRNG	FRS	<b>Targeted Recruitment Staffing</b>	5 - Fire Captain I (SD) Resolution Authority  1012 Salary: \$832,140 1030 Bonus: \$7,365	0	0	\$839,505	Continue funding and resolution authority for five Fire Captain Is to provide targeted Firefighter recruitment of women and members of underrepresented groups. Continue one-time funding in the Sworn Bonuses Account.	No
200	TSB	TRNG	TSB/EMS	<b>Emergency Appointment Paramedic Training</b>	1012 Salary: \$314,801 1093 Constant Staffing OT: \$93,797 1098 Variable Staffing OT: \$114,915 4430 Uniforms: \$50,000	0	0	\$573,513	Continue one-time funding in the Salaries Sworn (\$314,801), Overtime Constant Staffing (\$93,797), Overtime Variable Staffing (\$114,914), and Uniforms (\$50,000) accounts for the Emergency Appointment Paramedic training and hiring program.	Yes

CATEGORY: OPERATIONAL REQUESTS

Final Pr #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	SWN	CIV	\$ Approved	Brief Justification	Health or Safety?
200	TSB	GASP	Equity Div	Equity and Inclusion Staffing	1 - Fire Deputy Chief (SD) 2 - Fire Battalion Chiefs (SD) 1 - Fire Assistant Chief (SD) 4 - Fire Captain I (SD) 1 - Management Analyst Resolution Authority	0	0	\$1,777,715	Continue funding and resolution authority for nine positions consisting of one Fire Deputy Chief, two Fire Battalion Chiefs, one Management Analyst, one Fire Assistant Chief, and four Fire Captain Is to mediate conflict, implement a strategic diversity and inclusion plan, mitigate complaints, grievances, and lawsuits, and facilitate a positive work environment. Three vacant positions consisting of one Senior Personnel Analyst and two Personnel Analysts are not continued. Continue one-time funding in the Sworn Bonuses Account.	No
200	TSB	PROC	TSB/S&M	Restoration of Sheet Metal Worker	1 - Sheet Metal Worker with 9 mos funding Regular Authority	0	1	\$116,000	Restore regular authority and nine months funding for one Sheet Metal Worker position.	

					# Budget Pkgs	SWN	CIV				
					<b>OPERATIONAL REQUESTS Totals</b>	<b>20</b>	<b>0</b>	<b>1</b>	Approved Total		

CATEGORY: INFORMATION TECHNOLOGY REQUESTS

Final Pr #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	SWN	CIV	\$ Approved	Brief Justification	Health or Safety?
130	ITB	TECH	Software Application Support	Service Now		0	0	\$250,000	Continue the one time funding of \$250,000 to replace the legacy systems, and another \$250,000 for staff training. **Mayor BB recommendation was only for the \$250,000 for the legacy systems migration, it did not include the \$250,000 for staff training.**	Yes
132	ITB	TECH	Infra & Helpdesk Supp	Hardware and Software Support		0	0	\$475,000	Continue the one-time funding of \$475,000 for subscription, licensing and product needs to support the increased usage of cloud based systems.	Yes

CATEGORY: INFORMATION TECHNOLOGY REQUESTS

Final Pr #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	SWN	CIV	\$ Approved	Brief Justification	Health or Safety?
137	ITB	TECH	FCSS	<b>Communication Equipment</b>	Emergency Responder Voice and Data Radio Systems Support for Emergency Apparatus	0	0	\$750,000	To meet some of the goals set by the Fire Chief in the LAFD strategic plan, the LAFD has embarked on several projects. These projects are directly related to the strategic plan. The projects will improve emergency response times for the citizens we serve as well as increase Firefighter safety and situational awareness. Additional funding is needed to move these particular projects forward as well as capitalize on new technologies. Additionally, the cost of all electronics has increased over the last 10 to 15 years. The Fire Communications Section has not seen a significant increase and sometimes decrease in funding to support emergency responder voice and data radio systems for our emergency apparatus. **Mayor BB recommendation was only for half of the requested \$1,500,000.00.**	Yes
139	ITB	TECH	FCSS	<b>LAFD Voice Radio System Upgrade</b>	\$3.8 million for final year of Voice Radio System replacement project with Motorola Solutions contract. Added by B&F Committee.	0	0	\$3,800,000	Funding for upgrade of the Fire Department radio system and replacement of all of the dispatch consoles at the primary and backup dispatch centers. Total project cost is \$18 million based on current specifications from Motorola, which includes \$10.4 million MICLA funds.	YES



**CATEGORY: INFORMATION TECHNOLOGY REQUESTS**

Final Pr #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	SWN	CIV	\$ Approved	Brief Justification	Health or Safety?
					# Budget Pkgs	SWN	CIV			
<b>INFORMATION TECHNOLOGY REQUESTS Totals</b>					<b>4</b>	<b>0</b>	<b>0</b>			
Approved Total										

**CATEGORY: INFORMATION TECHNOLOGY REQUESTS**

Final Pr #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	SWN	CIV	\$ Approved	Brief Justification	Health or Safety?
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**DEPARTMENT TOTAL:**

	# Budget Pkgs	SWN	CIV	
<b>Totals</b>	24	0	1	
				<b>\$27,646,837</b> Approved Total

# FY 24-25 LAFD ADOPTED BUDGET

## ATTACHMENT B

# APPROVED Non-Departmental Requests

### CATEGORY: NON-DEPARTMENTAL - UB

Final Pr #	Bur	Program	Unit	Budget Package Titl	Pos/Items Requested	\$ Approved	Brief Justification	Health or Safety?
1	ASB	NON-DEPT		<b>PP-GEMT (Public Provider Ground Emergency Medical Transport)</b>	** UNAPPROPRIATED BALANCE ** Quarterly Payments for CY 2024-25	\$27,400,000	LAFD participates in this program for partial reimbursement of costs associated with medical transport services provided to Medi-Cal patients. **Mayor's BB also mentions the related QAF Program.**	Yes
2	EOP	NON-DEPT		<b>Mutual Aid Overtime</b>	** UNAPPROPRIATED BALANCE ** Sworn overtime funding for deployed members/strike teams	\$3,000,000	Sworn overtime funding for mutual aid response for fire and disaster response needs outside of the City boundaries. Expenditures are recovered through reimbursements from the receiving agencies and/or through state or federal emergency response funds	Yes
3	EOP	NON-DEPT		<b>Wildland Hand Crew Program</b>	** UNAPPROPRIATED BALANCE ** Funding placed in the UB for FY 24-25. \$943k in FY 23-24 to partially offset funding in FY 24-25. Department to report back with request for funding allocation and position authorities.	\$2,125,000		

**CATEGORY: NON-DEPARTMENTAL - UB**

Final Pr #	Bur	Program	Unit	Budget Package Titl	Pos/Items Requested	\$ Approved	Brief Justification	Health or Safety?		
200	TSB	NON-DEPT	S&M	Fire Position Reserve	**UNAPPROPRIATED BALANCE**  Funding placed in the UB and resolution authorities for four positions:  (2) Heavy Duty Equip Mech (1) Sr Heavy Duty Equip Mech (1) Welder	\$406,770	Council modified the Mayor's Proposed Budget and added resolution authorities for four restored positions in the Fleet and funding placed in the UB			
				<b>NON-DEPARTMENTAL - UB</b>	<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>\$32,931,770</b>	Approved Total

**CATEGORY: NON-DEPARTMENTAL - MICLA FLEET**

Final Pr #	Bur	Program	Unit	Budget Package Titl	Pos/Items Requested	\$ Approved	Brief Justification	Health or Safety?		
1	TSB	NON-DEPT	S&M	<b>Fleet Replacement Program</b>	**MICLA**  Fleet Replacement Program \$51,088,887	\$51,088,887	Funding request for annual apparatus replacement needs.	Yes		
200	TSB	NON-DEPT	S&M	<b>New Fleet Purchases</b>	**MICLA**  Fire Vehicles supporting new requests \$7,333,031	\$7,331,031	Funding requests for new vehicles.	Yes		
<b>NON-DEPARTMENTAL - MICLA FLEET</b>					<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>\$58,419,918</b>	Approved Total

**CATEGORY: NON-DEPARTMENTAL - CTIEP MICLA/GF**

Final Pr #	Bur	Program	Unit	Budget Package Titl	Pos/Items Requested	\$ Approved	Brief Justification	Health or Safety?		
1	TSB	NON-DEPT	Fire Facilities Section	<b>Alterations &amp; Improvements Requests (Public Safety Fire Facilities)</b>	Public Safety Facilities - Fire CTIEP MICLA - \$1,591,715 CTIEP/GF - \$731,070	\$2,322,785	Funding provided to address ongoing repairs to support capital improvements at various Fire Department facilities.	Yes		
5	TSB	NON-DEPT	Fire Facilities Section	<b>Fire Electric Vehicle Charging Request</b>	CTIEP MICLA - \$4,500,000 CTIEP GF - \$500,000	\$5,000,000	Funding is provided to plan, prioritize, and address the most critical EV charger infrastructure needs for the Fire Department.	Yes		
9	TSB	NON-DEPT	Fire Facilities Section	<b>Frank Hotchkin Memorial Training Center (FHMTTC) infrastructure repairs</b>	CTIEP MICLA - \$900,000 CTIEP GF - \$100,000	\$1,000,000	Funding is provided to address the Americans with Disabilities Act (ADA) compliance improvements and repairs.	Yes		
<b>NON-DEPARTMENTAL - CTIEP MICLA/GF</b>					<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>\$8,322,785</b>	Approved Total

**CATEGORY: NON-DEPARTMENTAL - CTIEP GF**

Final Pr #	Bur	Program	Unit	Budget Package Titl	Pos/Items Requested	\$ Approved	Brief Justification	Health or Safety?
200	FPB	NON-DEPT	FPB	<b>Fire Life Safety Building Systems (Regulation 4)</b>	CTIEP GF - \$1,300,000	\$1,300,000	Funding is provided to perform Fire Department Regulation 4 testing, repair, replacement, and certification of mandated fire/life safety, alarm, and monitoring systems of up to 250 buildings.	Yes

<b>NON-DEPARTMENTAL - CTIEP GF</b>				<b>Totals</b>	1	0	0	\$1,300,000	Approved Total
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**CATEGORY: NON-DEPARTMENTAL - CTIEP GF**

Final Pr #	Bur	Program	Unit	Budget Package Titl	Pos/Items Requested	\$ Approved	Brief Justification	Health or Safety?
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**DEPARTMENT TOTAL:**

		SWN	CIV		
<b>Totals</b>	10	0	0	\$100,974,473	Approved Total