

LOS ANGELES FIRE DEPARTMENT



KRISTIN M. CROWLEY
FIRE CHIEF

December 2, 2024

BOARD OF FIRE COMMISSIONERS
FILE NO. 24-118

TO: Board of Fire Commissioners

FROM:  Kristin M. Crowley, Fire Chief

SUBJECT: PROPOSED BUDGET FOR FISCAL YEAR 2025-26

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 Withdrawn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

SUMMARY

The Los Angeles Fire Department (LAFD) respectfully submits its final Proposed Budget for Fiscal Year 2025-26 for the Board's review. To recap on process, LAFD on November 5, 2024 presented its Proposed Budget priorities for new or expanded requests to the Board pending a decision from the Mayor's Office on proposals selected for further consideration. The Mayor's Office ultimately authorized LAFD to submit budget requests for all items requested, amounting to \$1.1 billion between the operating budget and non-departmental requests. The budget was submitted to the Mayor's Office by their due date of November 22, 2024 for budgetary scoping purposes. Any requests made by the Board resulting in changes to the final document would be forwarded to those offices.

The Department recognizes the extreme fiscal challenges ahead and went through an exhaustive process in evaluating our budget priorities and identifying requests. The Proposed Budget reflects the Department's minimal needs to meet service demands in a backdrop of a 55% increase in call volume since 2010 for critical emergency medical, fire suppression and fire prevention services. The Budget places emphasis on the Mayor's priorities to Keep Angelenos Safe, Confront the Homelessness and Housing Crisis, and making investments that not only improve response times but response outcomes. These investments are also pivotal in meeting the Department's most critical operational needs, regulatory requirements, and in reducing litigation and financial risk.

RECOMMENDATIONS

That the Board:

1. Approve the final FY 2025-26 Proposed Budget and authorize the Department's Financial Management Division to make technical adjustments, as necessary, to implement the Board's intention; and,
2. Authorize the Department to transmit all budget documents, inclusive of any amendments and corrections, to the Mayor, Office of the City Administrative Officer and Chief Legislative Analyst.

DISCUSSION

The Department requests a total of \$1.1 billion from various resources (see chart below and Attachment A) which includes \$882 million for the operating budget and \$244 million in non-departmental requests for MICLA fleet replacement and new resources, facilities and technology capital needs, and Unappropriated Balance requests. The operating budget of \$882 million is 7.6% above the current year which is attributed to obligatory labor adjustments and new staffing and expenses to meet urgencies on homelessness, emergency medical services, structure fire mitigation, firefighter safety, and the Department's overall organizational health.

The breakdown of the Proposed Budget is, as follows:

FY 2024-25 Adopted Budget		\$819,637,423
FY 25-26 Final Proposed Budget Requests		
Total Operational Requests (New/Continuing):	128,157,348	
Obligatory and One-time (Base) Adjustments:	<u>(65,679,118)</u>	
Total Changes:	\$ 62,478,230	
FY 2025-26 Proposed Budget Estimate		\$882,115,653
Non-Departmental Requests		
Unappropriated Balance		\$ 33,000,000
Capital & Technology Improvement Expenditure Program (CTIEP)		\$ 68,855,773
MICLA – Fleet/Capital		<u>\$142,377,143</u>
Total Non-Departmental		\$244,232,916
Total Budget Requests		\$1,126,348,569

New and significant requests within the Proposed Budget are summarized as follows with a more descriptive breakdown in Attachment B (the totals within Operational requests are a "subset" of the full budget costs in Attachment A):

- Staffing to launch the comprehensive Homeless Fire Protection and Street Medicine Program with 227 new positions and related expenses to provide adequate community fire protection, arson investigations, fire code enforcement, emergency medical care, and life sustaining connections to humanitarian services and pathways to broader support.
- Funding for Firefighter recruit training, including two new academy classes and one class continuing from FY 24-25 for the placement of up to 171 Firefighters to meet attrition, as well as funding for critical in-service training for which special funding is not available, and behavioral health support;
- In view of a 55% increase in call volume since 2010 to approximately 1,500 calls per day, funding to add dispatchers to expand call taking capacity in Metro Fire Communications through establishment of a Four Bureau Communications Plan, and capital improvements including video wall upgrades at MFC and construction of a new Parallel Dispatch Center.
- Staffing to augment first responder resources including continuation of a SAFER-22 grant supported engine in the San Fernando Valley; adding Fire Captains to Marine Fireboats 1 and 5 to improve tactical abilities during emergency responses which would be fully

reimbursed by the Harbor Department; adding Firefighters for Urban Search and Rescue (US&R) to enhance technical operations during incidents; and, augmenting Arson and Counter-Terrorism Support resources to improve supervisory, analytical and investigative performance.

- Staffing and resources to address the over 80% call volume attributed to Emergency Medical Services (calls) resulting in approximately 600 daily transports; including the conversion of EMS field offices to provide 24/7 resource supervision, continuation of emergency-appointed paramedic positions and paramedic training, expansion of Tactical Emergency Medical Services (TEMS) deployments, and Mobile Integrated Healthcare (MIC) resources;
- Staffing for fee-supported fire prevention support, including Residential Care Facilities, CUPA hazardous materials management support, film permitting and affordable housing and small business support under the Mayor's Executive Directives 1 and 4;
- Providing the necessary resources to maintain the minimum daily need of more than 416 ground fleet apparatus and five Fireboats in the field at any given time, including the restoration of fleet maintenance staffing, new staffing for a driver utility pathways program, and more adequate funding for fleet parts and boat maintenance.
- Adding and restoring critical civilian positions for sworn and civilian hiring, promotions and numerous aspects of time sensitive personnel support, Workday resolution, technology support, grants management, accounting, revenue and administrative support, as well as civilian overtime for critical backlogs;
- Ensuring field resources are properly and safely equipped to deliver first responder services through funding for essential equipment and emergency apparatus under the MICLA-funded Fleet Replacement Program; and funding for turnout replacements, safety equipment, hose inventories, fire suppression foam, wildland caches, and medical supplies for the field.
- Funding for essential technology management, enhancements and hardware needs, particularly in support of field operations and human capital (eg, Workday resolution); and,
- Continuing Capital and Technology Improvement Expenditure Program (CTIEP) funding for health and safety improvements at various Fire Stations and training and maintenance facilities, as well as construction of a Parallel Dispatch Center.

Board report prepared by Emilio Rodriguez, Fire Administrator, Administrative Services Bureau.

Attachments

**FIRE DEPARTMENT
Summary of 2025-26 Proposed Budget
by Account**

ACCT	SALARIES	ADOPTED BUDGET 2024-25	BASE CHANGES	BUDGET REQUESTS/ ADJUSTMENTS	PROPOSED BUDGET 2025-26
001010	SALARIES GENERAL (SG)	39,874,862	2,641,548	15,376,448	57,892,858
001012	SALARIES SWORN (SW)	473,174,745	2,786,855	37,923,285	513,884,885
001030	FIREFIGHTER (SWORN) BONUSES (SWB)	5,887,349	(22,792)	1,182,629	7,047,186
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	-	3,125,854	4,513,218
001092	OVERTIME SWORN (SOFF/SWOT)	4,462,815	2,001,468	-	6,464,283
001093	OVERTIME CONSTANT STAFFING (SOFFCS)	229,115,536	(58,497,921)	26,107,906	196,725,521
001098	OVERTIME VARIABLE STAFFING (SOVS)	14,597,585	(3,426,466)	9,161,834	20,332,953
TOTAL SALARIES		\$ 773,962,965	\$ (54,517,308)	\$ 92,877,956	\$ 812,323,613

EXPENSE					
002120	PRINTING AND BINDING	368,105	(20,000)	5,000	353,105
002130	TRAVEL EXPENSE	23,070	-	-	23,070
003030	CONSTRUCTION MATERIALS	268,755	(45,000)	45,000	268,755
003040	CONTRACTUAL SERVICES	17,396,964	(4,953,046)	1,171,790	13,615,708
003070	CONTRACT BRUSH CLEARANCE	3,500,000	-	-	3,500,000
003090	FIELD EQUIPMENT EXPENSE	3,709,604	-	10,000,000	13,709,604
003120	INVESTIGATIONS	5,400	-	-	5,400
003260	RESCUE SUPPLIES AND EXPENSE	3,588,420	-	1,511,580	5,100,000
003310	TRANSPORTATION EXPENSE	3,158	-	-	3,158
004430	UNIFORMS	4,445,379	(1,760,269)	1,660,246	4,345,356
004450	WATER CONTROL DEVICES	924,142	(158,082)	1,850,000	2,616,060
006010	OFFICE AND ADMINISTRATIVE	3,096,301	(875,413)	3,750,758	5,971,646
006020	OPERATING SUPPLIES	8,345,160	(3,350,000)	15,285,018	20,280,178
TOTAL EXPENSE		\$ 45,674,458	\$ (11,161,810)	\$ 35,279,392	\$ 69,792,040

EQUIPMENT					
007300	FURNITURE, OFFICE AND TECHNICAL EQUIPMENT	-	-	-	-
007340	TRANSPORTATION EQUIPMENT	-	-	-	-
009350	SPECIAL - COMMUNICATIONS	-	-	-	-
TOTAL EQUIPMENT		-	0	-	-
TOTAL		\$ 819,637,423	\$ (65,679,118)	\$ 128,157,348	\$ 882,115,653
		Change 7.6%			

SOURCE OF FUNDS					
GENERAL FUND		813,637,423	(65,679,118)	128,157,348	876,115,653
LOCAL PUBLIC SAFETY FUND (SCH 17)		6,000,000			6,000,000
TOTAL FUNDS		\$ 819,637,423	\$ (65,679,118)	\$ 128,157,348	\$ 882,115,653

NON-DEPARTMENTAL REQUESTS					
	MICLA FLEET PROGRAM				142,377,143
	CAPITAL & TECH IMPROVEMENT EXP PROGRAM (CTIEP)				68,855,773
	UNAPPROPRIATED BALANCE				33,000,000
NON-DEPARTMENTAL TOTAL					\$ 244,232,916

FY 25-26 TOTAL REQUESTED DEPT'L AND NON-DEPT'L **\$ 1,126,348,569**

POSITIONS (REGULAR)					
	CIVILIAN	357		138	495
	SWORN	3,520		293	3,813
TOTAL POSITIONS (REGULAR)		3,877		431	4,308

POSITIONS (RESOLUTION)					
	CIVILIAN	4		21	25
	SWORN	14		(14)	0
TOTAL POSITIONS (RESOLUTION)		18	0	7	25

GRAND TOTAL POSITIONS **3,895** **438** **4,333**

Note: 1012 and 1093 accounts do not reflect the transfer of \$33.3M between these accounts to adjust for vacancies (see Various Programs - CSOT).

FY 25-26 LAFD PROPOSED BUDGET - NEW AND SIGNIFICANT REQUESTS

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
1	VAR	VAR	Homeless Fire Protection and Street Medicine Program	227 - New positions to support: 15 - Fast Response Vehicle (PD) 30 - Arson Investigator (SD) 15 - Fire Inspector (SD) 15 - APRU (12 hr/7 days a week) 4 - BLS RA (PD) 5 - Fire Captain I (supervision) 3 - Physician II (supervision) Varous vehicle requests included in MICLA Various Programs	194	33	\$30,665,639	Staffing request to launch a comprehensive first response program for the homelessness crisis. In CY 2023, the LAFD responded to 14,204 fires related to homelessness, many extending into buildings and the wildland-urban interface. LAFD also responded to 52,292 patients who were homeless. In response, 227 new positions are needed to provide adequate fire protection, fire code enforcement, emergency medical care, and life-sustaining connections to humanitarian services. Fifteen (15) Fast Response Vehicles are needed to patrol for and extinguish encampment and other homeless-type fires before they extend into a building or the wildland. Thirty (30) Arson Investigators and fifteen (15) Fire Inspectors are needed to investigate homeless-related fires and enforce the fire code adequately. Fifteen (15) APRUs are needed to provide appropriate Street Medicine and Emergency Medical Response for those living and dying on the streets. Four (4) Basic Life Support Rescue Ambulances are needed to support transports for patients experiencing homelessness to hospitals or alternative receiving facilities (e.g., sobering centers and psychiatric urgent care centers).
2	TSB	RSS	VRTA Recruit Training	171 - Recruits Represents hiring to attrition only. AG3847 - Training	0	0	\$12,373,765	Funding request for two new recruit classes (59 recruits each) at the Valley Recruit Training Academy (VRTA) in FY 25-26, and the continuation of funding for recruit class 24-3 (anticipated to have 53 recruits) which begins in FY 24-25. The funding request includes salaries, overtime, and recurring expenses for construction materials, water control devices, uniforms and field supplies.
3	EOPS	MFC	Four-Bureau Communication Plan & Increase in MFC Call-Takers	9 - FF Dispatcher (Four-Bureau plan) 12 - FF Dispatcher (Call-taker increase) AF3804 - Metropolitan Fire Communications	21	0	\$3,112,685	Staffing request to expand call-taking capacity in Metro Fire Communications. The goal of the Four Bureau Communications Plan (FBCP) is to evenly distribute LAFD radio communications by adding an additional dispatch channel. This will give each Geographical Bureau their own Dispatch Channel to dispatch both Fire and EMS incidents as is currently done in the Valley Bureau. To best staff this new dispatch channel, the addition of 3 FF/Dispatchers per shift for a total of nine is recommended. MFC would also need an addition of six members per shift. By adding four additional FF Dispatcher positions per shift (total of 12), the average call load in a 24-hour day would be 112 per call-taker. This equates to approximately 11.2 calls per hour for the time a member is working on the dispatch floor.

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Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
4	OVB		SAFER 22 Staffing	3-Fire Captain I 3-Engineer 6-Firefighter; 1030 and 1093 costs	12	0	\$2,473,558	Staffing request to continue 12 positions pending approval by Council (CF 17-1434-S6) to staff Engine 207 in the San Fernando Valley. The resources will be offset under FEMA's SAFER 22 grant.
			AF3803 - Fire Suppression					
5	TSB	S&M	Supply & Maintenance Division Staffing Package - Restoration of Deleted Positions and New Requests	Restoration of Deleted Positions 2-Administrative Clerk 2-Storekeeper II 1-Maintenance Laborer 1-Truck Operator 1-Auto Painter 1-Tire Repairer 4-Heavy Duty Equipment Mechanic 4-Mechanical Helper New - S&M Support 1-General Automotive Supervisor 5-Mechanical Helper 1-Carpenter New - Fire Utility Driver Program 2-Truck Operators (Rescue Maintenance Unit) 1-Warehouse & T/R Worker	0	26	\$1,555,382	Staffing request to restore 16 positions deleted in the FY 24-25 Budget. The positions support fleet maintenance, equipment engineering, purchasing, and warehouse management and distribution. Due to urgent needs, this staffing was presented as an interim request in FY 24-25 (CF 24-0600-S36) and is pending Mayor and Council consideration. Staffing request that results in a labor force multiplier for maintenance and repair activity at the shops that is often backlogged. Staffing and equipment request for a Fire Utility Driver Program that will handle daily emergency and non-emergency tasks throughout the four Bureaus. Similar to LA County Fire's resources, the program would help reduce apparatus downtime and also provide a pathway to becoming a Firefighter.
			AG3848 - Procurement, Maintenance and Repair					
6	AOPS	BHP	Behavioral Health Program Expansion	1-Chief Fire Psychologist 1-Fire Psychologist 1-Management Analyst Vehicle & various expenses Paygrade to FS II may require labor approval.	0	3	\$479,900	Staffing request to provide essential supervision, training and support, as well as executive-level management and administration. The request also includes paygrade of the Fire Psychologist class. BHP's current organizational structure and resources cannot adequately support the needs of Fire Psychologists and puts them at risk of provider burnout. Without these positions, Fire Psychologists operate without clinical oversight or supervision, and must also balance clinical duties with program planning and project management.
			AG3850 - General Administration and Support					

FY 25-26 LAFD PROPOSED BUDGET - NEW AND SIGNIFICANT REQUESTS

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
7	AOPS	HSD GRANTS	Homeland Security Grant Operations Staffing	1-Sr Mgmt Analyst I (9171-1) 1-Mgmt Analyst (9184) 1-Admin Clerk (1358)	0	3	\$224,638	Staffing request for SMAI and MA to provide direct program support and supervision, to address current workload issues with anticipation of increased grant awards. The MA will help ensure grant awards are managed effectively. Staffing for grants management has been systematically reduced and is currently supported by a sole Management Assistant position.
			AG3850 - General Administration and Support					
8	AOPS	ACTS	ACTS Staffing Augmentation	2-Capt I (2142-1) 2-Firefighter IIIIG (2112-3) 1-Mgmt Analyst (9184) 5-computer, chair, office and operating expense, monitors	4	1	\$594,682	Staffing request to address span of control by providing 24-hour on duty supervision for law enforcement entities within LAFD and fulfilling POST supervisory requirements. The two Investigator positions will allow the ACTS to keep pace with the Fire Department's growth and to increase investigative and analytical resources.
			AC3801 - Arson Investigation & Counter-Terrorism					
9	EMS	EMSB	EMT II Positions	25-EMT II (Emergency Appointed Single Function Paramedics)	0	25	\$1,853,298	Staffing request for 25 EMT II authorities. Based on the ever-growing need for paramedics and the success of the initial EAP program, this request is a restructure of lessons learned, increasing the monthly commitment and creating a better EAP appointment.
			AH3808 - Emergency Medical Service					
10	EMS	EMSB	Paramedic School Tuition	Increased tuition costs for 30 additional students per year - \$300,000	0	0	\$900,413	Funding request to send 75 students to paramedic school per year to mitigate the paramedic shortage. The initial budget was for 45 students only, which was included as one-time funding of \$600,413 in FY 24-25.
			AG3847 - Training					
11	EMS	EOPS	Convert 2 EMS Battalion Offices (1North/1South) to Platoon Deployment	4-Captain I/PM	4	0	\$707,844	Staffing request to increase EMS field supervision through the conversion of two EMS Battalion Offices and two EMS offices to platoon duty.
			AH3808 - Emergency Medical Service					
12	TSB	S&M	Turnout Gear Replacement	Second Set and Replacement of Turnout Gear	0	0	\$2,399,000	Funding request for scheduled replacement of turnouts based upon a 10 year life cycle at the current price of \$3,427.80 per set accounting for two sets for 3,500 members. This request would need to be a regularly budgeted line item (Acct 4430) to comply with CA Code of Regulations Title 8, 3402.3.
			AG3848 - Procurement, Maintenance and Repair					

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
13	VAR		Civilian Overtime	Fleet Maintenance Overtime - \$1,200,000 CUPA Overtime - \$48,000 Plan Check Overtime - \$159,000	0	0	\$1,407,000	<p>Funding request to address increased fleet usage due to rising call volume, greater wear and tear on aging fleet, cost of living increases, and a severe staffing shortage in Fleet Maintenance due to vacant and deleted positions.</p> <p>CUPA technical and clerical staff often work beyond normal business hours to meet administrative deadlines, including attending community meetings, conducting surveillance, and processing of permits , notices of violations, etc. to ensure compliance with regulatory requirements.</p> <p>Plan check overtime to be used as needed for expedited plan check verifications, which is a new service offered to shorten customer downtime pending verification of plan corrections. Off-hour verifications are more abundant, flexible and cost recovered through fees paid. The estimated backlog for verifications, based on the backlog calendar, applicant’s complaints and council office involvement, is 2 to 3 weeks. With the requested overtime hours, the verification backlog will be reduced to 1 to 1.5 weeks within a three-month time frame. That would be a 50-60% reduction in backlog waiting time. Note that the backlog is compounded by the number of times a plan has to be verified. For example, a plan needing to be verified 3 times would take 6-9 weeks for approval. With the availability of overtime hours, the approval time would be 3 to 4.5 weeks.</p>
			Various Programs					
14	ADM	PSD	Professional Standards Division - Restoration of Deleted Position	1-Chief Special Investigator	0	1	\$129,657	<p>Staffing request to restore position deleted in FY 24-25. The CSI functions as the Assistant Division Commander for PSD and provides expertise in the areas of investigations, interpretation and application of labor and employment laws, risk reduction, and sound personnel practices. Due to urgent needs, this staffing was presented as an interim request in FY 24-25 (CF 24-0600-S36) and is pending Mayor and Council consideration.</p>
			AG3850 - General Administration and Support					
15	TSB	FFS	Fire Station Bond Administration Staff	1-Senior Management Analyst II, 1-Management Analyst, 1-Senior Administrative Clerk, 1- Administrative Clerk	0	4	\$323,274	<p>Staffing request for to support project management, data tracking, report preparation and other administrative functions for a tentative fire station bond</p>
			AG3848 - Procurement, Maintenance and Repair					

FY 25-26 LAFD PROPOSED BUDGET - NEW AND SIGNIFICANT REQUESTS

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
16	ITB	FCDSS	Tech Control Supervision & Public Safety Technical Infrastructure Support	1-Director of Communication Services 1-Radio Frequency Engineer 1-Communications Electrician Supervisor	0	3	\$332,460	Staffing request to provide critical support and supervision in the Fire Control and Dispatch Support Center which maintains the LAFD communications infrastructure. The Department is in need of the appropriate technical staffing to troubleshoot the ongoing obstacles presented by changing city landscapes, bi-directional amplifier interference and radio equipment failures. This is a life safety issue requiring uninterrupted clear communication in emergency situations in order to maintain situational awareness and distribute information quickly. Industry expertise is also needed at the leadership level to more effectively pursue next generation communications solutions. Not having these positions exposes LAFD to extended periods of time to troubleshoot and resolve problems that cause poor and unclear radio communications. Currently the LAFD relies completely upon third-party vendors and ITA staff to help identify radio interference that hinders communication for firefighters.
			AG3849 - Technology Support					
17	OCB		OCB Workload Reduction - Restoration of Deleted Position	1-Secretary Exp for 1 chair, Office Supplies, Computer Hardware, Computer Software, Operating Expenses	0	1	\$63,745	Staffing request to restore Secretary position deleted in FY 24-25. Operations Central Bureau (OCB) is the only Geographic Bureau operating without a Secretary, and which also conflicts with MOU provisions. This has resulted in the Bureau's Management Analyst to assume out-of-class clerical work, incur overtime usage for the normal course of work, and a reduction in productivity for the Bureau office.
			AF3803 - Fire Suppression					
18	EHRB	HRD	HRD Staffing for Case Management - Restoration of Deleted Positions	1 - Sr. Personnel Analyst I 2 - Personnel Analyst 3 - Sr. Admin Clerk	0	6	\$420,893	Staffing request to restore six positions deleted in FY 24-25 to provide personnel support with an emphasis on Workday processing and resolution. HRD is responsible for all record keeping for every employee from new hire through retirement. This has created an extremely high workload for the current staff due to the size of the organization and the additional business processes created under Workday. The HRD staff are involved in all critical and time sensitive processing of transfers, promotions, bonuses and retirements before they can be sent to payroll for processing. Due to urgent needs, this staffing was presented as an interim request in FY 24-25 (CF 24-0600-S36) and is pending Mayor and Council consideration.
			AG3850 - General Administration and Support					

FY 25-26 LAFD PROPOSED BUDGET - NEW AND SIGNIFICANT REQUESTS

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
19	EHRB	HRD	HRD Staffing for Workday Assessment	1 - Systems Analyst 2 - Sr. Admin Clerk 1 - Admin Clerk	0	4	\$244,098	Staffing request for additional personnel to integrate an IT component within the HRD Section. This will help resolve technical issues with Workday, allowing the IT staff to address issues with LAFD/ITB and freeing up the remainder of HRD staff for resolution on personnel matters. With this support, HRD can efficiently configure EIBs for corrections and streamline workflows to accommodate the increased processes in Workday. Having technical staff on board will also enable HRD to implement additional necessary measures such as audits, reports, and data management/metrics for tracking purposes, which are critical in addressing payment discrepancies among members.
			AG3850 - General Administration and Support					
20	ASB	ACCTG	Payroll Unit Workday Support	3-Accounting Clerk (1223) Office supplies, chair, desk, computer software and hardware, printers	0	3	\$194,035	Staffing request to process payroll documents, payments and variations for 3,600+ sworn and 300+ civilian employees of the Department. The positions play a significant role in completing complex calculations for uniformed and civilian members especially with the transition to Workday, the City's new payroll system.
			AG3850 - General Administration and Support					
21	TSB	FFS	Fire Station Maintenance Services	Funding to provide environmental assessment and abatement services, maintenance and replacement of appliances, and pest control services.	0	0	\$882,000	Funding request (\$70,000 per bureau) to ensure efforts for station hygiene; mold/carcinogen testing and remediation, duct cleaning, acquisition of steam cleaners for hard-to-clean soft surfaces (ex. Soft apparatus seats). The request also covers the repair and replacement of broken and aging appliances at Fire Stations, such as stoves, ice machines and extractors. Additionally, the request increases the pest control allocation from \$23,000 to \$200,000 to align with current expenditures.
			AG3848 - Procurement, Maintenance and Repair					
22	TSB	FFS	Diesel Exhaust Capturing System Repair and Maintenance	Funding to cover the costs of maintaining Diesel Exhaust Capture Systems	0	0	\$120,000	Funding request to cover the cost of maintaining Diesel Exhaust Capture Systems at Fire Stations, increasing budget allocation from \$120,000 to \$230,000. Expenditures are averaging \$190,000 per year due to demand and inflation.
			AG3848 - Procurement, Maintenance and Repair					
23	TSB	S&M	Cal OSHA Compliance	Expense funding for annual advanced inspection of all turnout gear by third party provider to comply with NFPA 1851	0	0	\$1,500,000	Funding request for mandated advanced inspection of all 14,000 pieces of turnout garments by a certified independent service provider to comply with CA Code of Regulations Title 8, 3402.3 adopted in January 2023. The request is based upon NFPA 1851: Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting.
			AG3848 - Procurement, Maintenance and Repair					

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CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
24	TSB	IST	Vector Solutions Online Learning Management System	Annual subscriptions for Department's Learning Management System utilized by Sworn members	0	0	\$250,000	Funding request for Vector Solutions online training portal annual subscription. Sworn members utilize Vector Solutions in lieu of the City's Cornerstone training portal. The system provides both department-required and City-wide training, and is also essential for EMS Continuing Education, which is required to maintain valid EMT/Paramedic certifications as a condition of employment.
			AG3847 - Training					
25	TSB	S&M	Fleet Parts Funding	Additional funding in the 003090 Field Equipment Expense Account for auto parts	0	0	\$8,000,000	Funding request to address a chronic shortfall in fleet parts funding. The base budget is \$3.7M yet expenditures have consistently exceeded \$11M annually due to inflationary increases, aging fleet, fleet expansion and the increased complexity of modern fleets.
			AG3848 - Procurement, Maintenance and Repair					
26	EMS	EMS TRNG	Tactical Emergency Medical Services (TEMS) Deployment	4 - Firefighter/Paramedic 2 - Fire Captain/Paramedic The remainder of staffing will involve conversion of 8 FF/Paramedic and 1 FC/Paramedic positions from Special to Platoon Duty, for a total of 15 members.	6	0	\$1,542,965	Staffing request to continue and expand LAFD-TEMS which provides Advanced Life Support (ALS) care in tactical environments, aligning with best practices recommended by POS, EMSA and the National Tactical Officers Association. Formalized in 2014, the LAFD-TEMS program has established itself as a critical component of public safety in Los Angeles, providing essential ALS care during high-risk tactical incidents and strengthening interagency coordination. The program has provided vital support at every pre-planned and spontaneous LAPD SWAT incident since its inception. LAPD SWAT responds to 150-160 high-risk tactical callouts and 20-30 high-risk warrant services annually, targeting armed and violent individuals. The TEMS' proven ability to save lives and mitigate liability underscores its importance.
			AH3808 - Emergency Medical Service					
27	TSB	S&M	Safety Equipment Package	Replacement Body Armor - \$750,000 Ballistic Helmets - Particulate Barrier Hoods - AOU Uniforms/PPE/Equipment - \$32,864	0	0	\$3,182,864	Funding request to replace body armor with a shelf life ending in June 2025, which impacts approximately 60% of sworn members. In addition, OSHA mandated replacement of current hoods with a particulate barrier version resulting in a cost increase from \$30 to \$150 per unit, with four units per firefighter. Additionally, Air Ops will be required to replace flight helmets. Requested funding is the first of a two-year replacement plan.
			AG3848 - Procurement, Maintenance and Repair					
28	TSB	S&M	Fireboat Maintenance	Additional funding in the 003090 Field Equipment Expense Account for Fireboat maintenance	0	0	\$2,000,000	Funding request to perform maintenance on the five Fireboats serving Marine Operations. Repairs and work performed to extend the useful life of the boats are reimbursed by the Harbor Department.
			AG3848 - Procurement, Maintenance and Repair					

FY 25-26 LAFD PROPOSED BUDGET - NEW AND SIGNIFICANT REQUESTS

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
29	OSB		Harbor Fire Captains	6-Fire Captain; 1030 and 1093 costs	6	0	\$1,412,207	Staffing request for six positions to augment platoon duty personnel for Fireboats 1 and 5. The additional staffing enhances supervisory capacity and tactical planning during events, allowing boat operators to focus on incident travel and response. The full cost of the positions would be reimbursed by the Harbor Department. Due to urgent needs, this staffing was presented as an interim request in FY 24-25 (CF 24-0600-S36) and is pending Mayor and Council consideration.
			AF3803 - Fire Suppression					
30	EOPS	AOU	Flight Safety Program	Mandated Annual Pilot Emergency Procedure Training	0	0	\$430,025	Funding request for FAA mandated annual recurrent training on aircraft emergency procedures in the Agusta AW 139, and Bell 505. The funding supports 16 pilots annually and off-loads funding currently provided in the VET Fund due to significant constraints in that program.
			AF3803 - Fire Suppression					
31	ITB	INFR/HLP DSK	Broadband Support	1 - System Administrator II	0	1	\$121,495	Staffing request to support ongoing efforts to configure mobile broadband devices installed in resources to help facilitate incident dispatching over broadband rather than the radio network. This broadband support position is focused on installing, configuring and maintaining cellular connectivity in LAFD's emergency vehicles which aid in providing real-time data and technical tools that include mapping, vehicle locations, hazardous material locations along with computer and radio software upgrades that are all geared toward improved response times and with the right resources. The increased capability of broadband allows for information to be distributed to the field quickly which increases the ability of the department to provide safety solutions. The consequences of LAFD not having this position have been felt in ITB's inability to keep the latest map layers loaded and keep computers secure as best practice dictates. It has also kept LAFD from moving forward with software solutions that require more robust connectivity to be effective.
			AG3849 - Technology Support					
32	ITB	CUPA - DMU	CUPA Software Replacement	CUPA Accela Civic Platform Migration Costs - Second Installment	0	0	\$360,000	Funding request for the second installment of funds to complete the migration of inspection and billing data management system to the Accela Civic Platform. A first installment of \$375,000 was approved in FY 23-24 and re-appropriated in FY 24-25.
			AG3849 - Technology Support					
33	ITB	FCDSS	Geotab Recurring Charges	1000 @ \$20	0	0	\$200,000	Funding request for the installation and monthly subscription of the GeoTab Fleet Telematics solution on an additional 800 vehicles. GeoTab provides LAFD with critical information that aids in risk mitigation, fleet maintenance and mileage billing related to the use of LAFD vehicles.
			AG3849 - Technology Support					

FY 25-26 LAFD PROPOSED BUDGET - NEW AND SIGNIFICANT REQUESTS

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
34	EOPS	DRS	US&R Additional Staffing	3 - US&R FF III 3 - US&R FPM Computers /desks/chairs.etc.	6	0	\$902,253	Staffing request for the addition of two firefighters, per shift, on the LAFD US&R 88 Apparatus. This would allow for enhanced technical operations during specialized technical incidents, delivery and oversight of technical training to the six US&R Task Forces, management of the various fleet and equipment items including Regional US&R Task Force 9, Tunnel Rescue trailer and Draeger Rebreather certification and maintenance, Trench Response apparatus, and several other assigned vehicles.
			AF3803 - Fire Suppression					
35	ITB	INFR/HLP DSK	Infrastructure Software Upgrades	Citrix XenAPP Advance-\$20,000 Netscaler-\$15,000 SQL Server-\$40,000 Windows Server 2016 Datacenter Upgrades-\$75,000	0	0	\$150,000	Funding request to provide end-of-life support to software that remains in use by operations. Vendor support for the identified software will cease in FY 24-25.
			AG3849 - Technology Support					
36	EOPS	DRS	Additional Heavy Equipment Operators	4 - Firefighter III/Heavy Equipment Operators	4	0	\$433,944	Staffing request to increase capacity for Heavy Equipment Operator (HEO) workload. The HEOs currently work a 4/10 schedule and previously would work their RDO to accomplish the heavy workload including fire road clearance, sandbag deliveries, vehicle deliveries, Department project work, helispot clearance, brush fire response, rendering buildings safe following structure fires, robot response, etc. This workload cannot be maintained at the current staffing model.
			AF3803 - Fire Suppression					
37	EOPS	AOU	Helitanker Lease	Type I Helitanker Lease	0	0	\$346,790	Funding request for the annual cost increase for the Type I aerial suppression helitanker lease (\$4,271,955 in FY 24-25).
			AF3803 - Fire Suppression					
38	EMS	EMS TRNG	EMS Educators and Specialized Training Equipment	3-EMS Educators 1-Sr. EMS Educator Training Equipment	0	4	\$505,365	Staffing and training expense funding request for additional EMS Educators to reduce fall-outs and negative outcomes of EMS related incidents. Improved EMS training delivery is a top priority within the EMS Bureau strategic plan.
			AH3808 - Emergency Medical Service					
39	ADM	COMM	Commission Office - Restoration of Deleted Position	1-Special Investigator II (0602-2)	0	1	\$96,787	Staffing request to restore position deleted in FY 24-25. The Special Investigator gathers, reviews and analyzes info for assessments and audits. The position provides the data necessary for the Independent Assessor to provide the Board of Fire Commissioners audits, assessments and information vital to the formulation of policy and guidance to prevent civil liability, and guide the Department in risk management.
			AG3850 - General Administration and Support					

FY 25-26 LAFD PROPOSED BUDGET - NEW AND SIGNIFICANT REQUESTS

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
40	AOPS	RMS	Return to Work (RTW) Efficiency and Cost Reduction Package AG3850 - General Administration and Support	1- Sr Personnel Analyst 1- Sr Admin Clerk	0	2	\$158,359	Staffing request for a new SPA I position to collaborate with LAFD's Third Party Administrator in expediting claims and to serve as the RTW unit's Resiliency Officer. The request also includes restoration of a Sr Admin Clerk to support caseload management.
41	ASB	REV	Revenue Management - Restoration of Deleted Position AG3850 - General Administration and Support	1-Management Analyst (9184)	0	1	\$77,108	Staffing request to restore a position deleted in FY 24-25. The position is responsible for establishing the Department's annual CAP rates for reimbursements and assisting in the annual preparation and billing for LAFD fire services provided to the proprietary Departments - POLA and DWP estimated at \$39.6 million for FY25 and LAWA, currently estimated at \$46 million. The position also provides Cost of Special Services (COSS) analytical support.
42	ASB	ACCTG	Payroll Unit - Restoration of Deleted Position AG3850 - General Administration and Support	1-Accounting Clerk (1223)	0	1	\$61,611	Staffing request to restore a deleted position in Payroll Unit. The position plays a vital role in completing complex calculations for sworn and civilian members, especially with the transition to the Workday payroll system.
43	ASB	FMD	ASB Budget Projections and Analysis AG3850 - General Administration and Support	1- Sr. Management Analyst II (9171-2) (Budget Section)	0	1	\$128,870	Staffing request for a supervisory position responsible for creating salary and overtime projections for the preparation of FSRs, wages and count, and research and data analysis of salary expenditures. The position would prepare budget related reports and requests, and assist in responding to inquiries from CAO, Mayor's Office, Controller, and other offices. The complexity of LAFD sworn salaries and overtime accounts necessitates expertise beyond the one position currently assigned these tasks.
44	ASB	ACCTG	Accounts Payable Unit - Restoration of Deleted Position AG3850 - General Administration and Support	1-Principal Accountant II (1525-2)	0	1	\$105,993	Staffing request to restore a deleted position in the Accounts Payable Unit. The supervisory position plays a critical role in managing the Accounts Payable and Special Funds Unit and all its financial and accounting activities to comply with the City Charter, Administrative Code, Controller, and Office of Finance policies. Accounts Payable should be in parity with the Accounts Receivable Unit which is managed by a separate Principal Accountant II.

FY 25-26 LAFD PROPOSED BUDGET - NEW AND SIGNIFICANT REQUESTS

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
45	ASB	EMS/FLS	EMS Records Unit	1-Sr Admin Clerk 1-Admin Clerk	0	2	\$98,804	Staffing request to support the EMS Contracts Administration and Records Units. The MA will provide essential support in the management of EMS-related contracts that generate \$160M+ in annual revenue. The clerical positions will provide the appropriate staffing mix to review and process all types of requests and subpoenas for medical billing and 911 audio records from patients, attorneys, law enforcement, government agencies and the public. The unit currently receives support from intermittent Admin Interns and temp staffing which is operationally unsustainable and raises the risk for disclosure violations.
			AG3850 - General Administration and Support					
46	AOPS	RMS	Records and Litigation Unit Workload Reduction Package	1- Management Analyst (9184) (HIPAA Compliance) 2 - Sr Admin Clerks (1368) (for Records & Litigation Units) 2 - Admin Clerks (1358) (for Records & Litigation Units) Office supplies, operating expenses, chairs and 1 printer	0	5	\$278,715	Staffing request as a result of the RMS absorbing HIPAA Privacy Officer duties, to work on CPRA, subpoena, and fire report requests that have grown exponentially over the years.
			AG3850 - General Administration and Support					
47	EMS		Mobile Integrated Healthcare (MIH)	APRU Civilian Cash OT, E-Prescription Annual Service, APRU Specific Equipment, Taxi Reimbursement	0	0	\$2,228,854	Funding request for civilian overtime to improve resource availability among Advance Providers; taxi service vouchers for non-emergency patient transports; and enhanced Patient Care E-prescription services to reduce the risk of medication errors.
			AH3808 - Emergency Medical Service					
48	FPB	FDS - PCU	Emergency Radio Expert Support	1 - Communications Engineering Associate IV (7607-4) 1 - Non-emergency Equinox with radio package (MICLA) Desk/Chair/Computer/Software	0	1	\$100,566	Staffing request for the Fire/Life Safety Plan Check Unit to provide expertise in system design and installation during the plan check and new construction phases of new buildings.
			AF3806 - Fire Prevention					
49	ITB	GIS	GIS Licensing		0	0	\$250,000	Funding request for GIS licensing to provide LAFD personnel with real time mapping and analysis in dispatch operations, for survey purposes, and to help identify trending incidents.
			AG3849 - Technology Support					

FY 25-26 LAFD PROPOSED BUDGET - NEW AND SIGNIFICANT REQUESTS

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
50	ITB	FCDSS	Additional Cellular Activations	Mobile Iron-\$78,000 Broadband-\$36,000	0	0	\$114,000	Funding request for increased expenditures related to Mobile Iron Enrollment and additional broadband activation.
			AG3849 - Technology Support					
51	ITB	MIS	Service Now Software Development	Development of Software to replace legacy systems	0	0	\$500,000	Funding request to develop software to replace the legacy systems.
			AG3849 - Technology Support					
52	ITB	SFT/DEV/INT	Systems Programmer II to III	1455-2 to 1455-3	0	0	\$13,449	Upgrade request due to the increasing demands of maintaining and enhancing critical systems, particularly the Computer Aided Dispatch (CAD) systems. This upgrade also aligns with forthcoming projects that necessitate a seasoned professional to lead their implementation.
			AG3849 - Technology Support					
53	EMS	S&M	Fire Officer Thermal Imaging Camera (TIC)	Fire Officer Thermal Imaging Camera (TIC)	0	0	\$1,200,000	Funding request to provide TICs for each fire apparatus to assist Fire Captains in critical decision making. This is especially pertinent to search and rescue of civilians, searching for downed firefighters, and gauging total fire extinguishment without additional damage to property.
			AG3848 - Procurement, Maintenance and Repair					
54	TSB	S&M	Medical Supplies	Increases to 3260 Account	0	0	\$1,511,580	Funding request to address increased cost of medical supplies, as well as the additional consumables stock needed for new equipment in the field including Lucas chest compression devices and video laryngoscopes, which have one-time use accessories.
				Medical Supply Budget - \$4,800,000 Chest Compression Machine recurring costs - \$300,000				The successful field deployment of the LUCAS Chest Compression devices has shown better patient care, decreased incident-related member injuries, and increased patient survivability, ultimately decreasing department liability. The initial purchase for putting compression devices on every ALS rescue will be grant-funded; however, this request focuses on the estimated recurring cost of maintenance and replacement parts.
			AG3848 - Procurement, Maintenance and Repair					
55	TSB	IST	Driving Coordinator Staffing	Captain I (SD)	1	0	\$127,556	Staffing request for a more proper distribution of duties relating to driving and DMV coordination, as there is currently only one Captain I assigned.
			AG3847 - Training					

FY 25-26 LAFD PROPOSED BUDGET - NEW AND SIGNIFICANT REQUESTS

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
56	TSB	S&M	PFAS-free Firefighting Foam	Class A Foam - Free of Per- and Polyfluoroalkyl Substances (PFAS)	0	0	\$1,000,000	Funding request to address rising costs and increased demand on the use of Class A Foam. The cost increased from \$100 to \$150 per 5-gallon pail from 2020 to 2024. Demand is attributed to the increased frequency of brush, structure and rubbish fires. There are also requirements on the type of foam used to mitigate health risks to Firefighters, which adds to the cost.
			AG3848 - Procurement, Maintenance and Repair					
57	EOPS	DRS	Wildland Hose for Field Resources	1,200 - yellow 1 1/2" x 100 ft NST hoses 1,200 ft yellow 1" x 100 ft NPSH hoses 1,200 - 1 1/2" NST to 1" NPSH adaptor 1,200 - 1" red anodized 10 and 30 GPM spray tip 600 - 1 1/2" NST aluminum Gated Wye 600 - green hose packs	0	0	\$850,550	Funding request for the replacement of all orange wildland hoses currently being used on all firefighting resources on wildland incidents. The new compliment will be in alignment with all surrounding agencies, which will reduce complications when integrating hoselines at incidents.
			AG3848 - Procurement, Maintenance and Repair					
58	EMS	EMSB SMD	Inventory Tracking System	1-Digital System	0	0	\$310,000	Funding request for a digital inventory tracking system to address the increase in EMS-related incidents and a corresponding demand for EMS supplies. Once in place, ordering, inventory, supply, and tracking will be based on real-time needs and ultimately reduce waste from over-ordering and the expiration of current supply.
			AH3808 - Emergency Medical Service					

FY 25-26 LAFD PROPOSED BUDGET - NEW AND SIGNIFICANT REQUESTS

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
59	TSB	DRS	WFMU Equipment and Supplies	<p>Various equipment and supplies needed for transporting heavy equipment , operating equipment and items needed for Fire Road and Fire Gate maintenance - \$85,000</p> <p>10 battalion caches that include the following items:10 - 10,000 ft yellow 1 1/2" x 100 ft NST hose10 - 10,000 ft yellow 1" x 100 ft NPSH hose100 - 1 1/2" NST to 1" NPSH adaptor100 - 1" red anodized 10 and 30 GPM spray tip100 - 1 1/2" NST aluminum G - \$850,000</p> <p>Brush hose/appliance and Brush hand tool replacements</p>	0	0	\$1,935,000	<p>Funding request to increase Wildland Fuel Management operating expense budget for the purchase of equipment to assist in battling wildland incidents, including chain and other strapping materials for transport, and piping and steel for water culverts and gating along Fire Roads.</p> <p>The requested hose cache funding will create/maintain a battalion hose cache for Wildland incidents. This will streamline the efforts of Fire companies getting back in service after they have deployed their hose complement on the fire. At the conclusion of the incident, the hose will be removed then replaced back in the cache. Not all Battalions will require a cache.</p>
			AG3848 - Procurement, Maintenance and Repair					
60	ADM	PSD	Fire Special Investigator Paygrade to FSI II	<p>Convert class to paygrade structure. 1632-1 to 1632-II May require labor approval.</p>	0	0	\$7,494	<p>Paygrade request to properly supervise, manage and provide logistical support for Board of Rights hearings and Field and Internal investigations. The request applies to two positions within Professional Services Division staffing.</p>
			AG3850 - General Administration and Support					

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
61	AOPS	ACTS	ACTS Expense and Equipment Budget Package AG3848 - Procurement, Maintenance and Repair	24-Tactical Ballistic Helmets - \$23,736 Ammunition line item Increase - \$21,300 24-Evidence.com body cameras - \$9,600 Blazestack software - \$47,300 DVR Extractor Software - \$5,250 Ace/Axion Software - \$3,100 4-Pickup Trucks (MICLA)	0	0	\$110,286	Funding request to replace ACTS helmets expiring in 2025, aging sedans with pickup trucks for proper evidence transport, and for ammunitions, body cameras, extractor software for video from fire damaged cameras, and other software needs. The Blazestack software is a commercially available platform to manage caseload, which is currently handled through Googlesheets and has become increasingly problematic with the transition from NFIRS to Elite.
62	EOPS	CIPTS/SP OP	CIPTS Workload Reduction AF3803 - Fire Suppression	2 - Captain II	2	0	\$271,212	Staffing request to develop, implement, and maintain up-to-date training programs and emergency response plans as the frequency and complexity large events and incidents increase (i.e. World Cup, Super Bowl, and Olympics). With more personnel, the section can enhance its ability to coordinate multi-agency drills, conduct thorough risk assessments, and ensure that LAFD personnel and resources are well-prepared to respond swiftly and effectively, ultimately safeguarding the community and reducing the impact of critical incidents.

FY 25-26 LAFD PROPOSED BUDGET - NEW AND SIGNIFICANT REQUESTS

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
63	FPB	PSS - VPS/SCI	Residential Care Facility Support	3 - Fire Inspector I (2128-1) Desk/Computer/Software/Chair 3 - Non-emergency Equinox (MICLA)	3	0	\$353,582	<p>Staffing request to address a State mandated inspection program and which will be fully fee supported with current fee collection. Additional Inspector Is are needed to address the increasing workload and demands of Residential Care Facility (RCF) inspections, which include fire clearance inspections for licensing of day care facilities, rehab centers and residential care homes. Each facility requires two onsite visits prior to becoming licensed by the State.</p> <p>Inspectors in the Valley Public Safety and Schools and Churches Units are assigned to conduct RCF inspections in addition to their routine annual inspection load. Because of the increasing number of RCF inspections, approximately 40% of regular annual inspections are not being performed. RCF inspections are mandated to be completed within 30 days, in accordance with State regulations. Additional staff is requested to handle the increased workload and meet State regulations.</p> <p>RCF inspections generate fee revenue of \$1,083 for smaller facilities and \$1,444 for all others.</p> <p>FY2022 - 206 inspections = \$411,765 FY2023 - 290 inspections = \$541,705 FY2024 - 520 inspections = \$655,200*</p> <p>* - FY2024 based on inspections requested through 8/31/24 and extrapolated to the end of the year.</p>
			AF3806 - Fire Prevention					
64	FPB	CUPA	CUPA Participating Agency Oversight Package	1-Senior Management Analyst I 1-Accountant 1-Sr Admin Clerk 1-Accounting Clerk Desk/Computer/Software/Chair	0	4	\$300,240	<p>Staffing request to address a State Mandate. It will be fully funded by a new \$95 annual Participating Agency Oversight Fee. The fee will generate approximately \$779,000 in additional revenue ensuring no impact on the City's general fund.</p> <p>A Senior Management Analyst I is requested to manage multiple contracts, including the Accela contract for our billing and inspection database, PEAC for hazardous materials response, lab testing contracts, and pending contracts for records management. An Accountant is requested to oversee CUPA permit billing and revenue distribution with the LA County Fire Department under our Participating Agency Agreement. A Senior Administrative Clerk is requested to address the growing administrative and supervisory demands of the program. An Accounting Clerk is requested to address the significant workload increase.</p>
			AF3805 - Hazardous Materials Enforcement					

FY 25-26 LAFD PROPOSED BUDGET - NEW AND SIGNIFICANT REQUESTS

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
65	FPB	FDS - AHU	Support for Mayor's Executive Directive 1	1 - Fire Inspector II Desk/Chair/Computer/Software 1 - Non-emergency Equinox (MICLA)	1	0	\$124,288	Staffing request to assist in the streamlining and reduction of plan check wait times for the processing of ED 1 deed-restricted affordable housing projects. This year alone there have been 272 Affordable Housing projects that were submitted to LAFD, and current staffing is insufficient to meet desired turnaround times for review. With the high demand for affordable housing, this position would be dedicated to the assistance of the Mayor's Office and ED 1 project review. The Inspector would possess the technical knowledge for inspections, plan check, and related processes, and directly support the Affordable Housing Captain in developing streamlined processes, supporting Case Management, managing metrics, addressing technical questions and other key duties with the goal of reducing customer response times.
			AF3806 - Fire Prevention					
66	FPB	FDS - FIU	Support for Mayor's Executive Directive 4	1 - Fire Inspector II Desk/Chair/Computer/Software 1 - Non-emergency Equinox (MICLA)	1	0	\$124,288	Staffing request to establish a "Concierge Service" and serve as a single point contact to assist small entrepreneurs, restaurateurs, and new businesses with processes and timelines, plan review, issuance of permits, and the scheduling of inspections. Services will include guidance on code requirements, streamlining submittals, and assisting in facilitating the developments of the projects.
			AF3806 - Fire Prevention					
67	FPB	PSS - Film	Film Permit Streamlining Package	2 - Fire Inspector I (2128-1) 1 - Accounting Clerk (1223) 1 - Administrative Clerk (1358) Desk/Chair/Computer/Software 2 - Non-emergency Equinox (MICLA)	2	2	\$341,141	Staffing request to address inspection backlogs and billing inefficiencies in the Film Unit. This Unit receives approximately 30 to 50 requests per day to perform "spot checks" to determine if a film shoot is in compliance with their permit. Under current staffing levels, Inspectors can only complete about 5 to 10 spots checks per day. Therefore, most film shoots never see an Inspector. Film LA bills the industry for the spot check, and if performed, the spot check fees are issued to the City for reimbursement. A recent increase of spot check fees from \$84 to \$253 elevated Film revenue by \$1.2 million. However, additional revenue of \$3M to \$3.6M annually of missed revenue can be captured if the Unit is fully staffed. The requested clerical staff will manage billing processes, reconcile discrepancies, resolve billing disputes, and perform related duties. The cost of the new positions is offset by the increase in revenue since the new fee structure was implemented.
			AF3806 - Fire Prevention					
68	FPB	CUPA - TSU	CUPA Enforcement Support	1 - Environmental Technician (7316) Desk/Chair/Computer/Software	0	1	\$57,141	Staffing request to address operational issues that have risen due to misalignment of duties currently handled by an Admin Clerk. Current tasks require specialized knowledge and technical expertise beyond the scope of an Admin Clerk classification. Currently, the permit fee recovery program which generates millions of dollars in revenue is not being performed due to lack of appropriate staffing and classification.
			AF3805 - Hazardous Materials Enforcement					

FY 25-26 LAFD PROPOSED BUDGET - NEW AND SIGNIFICANT REQUESTS

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
69	ITB	INFR/HLP DSK	Help Desk Technical Support - Restoration of Deleted Position AG3849 - Technology Support	1 - System Analyst (1596)	0	1	\$87,683	Staffing request to help in the timely response to critical technical support requests to the Help Desk. The Help Desk operations team supports the 106 office and fire station locations across the City. Both remote and on-site services to the department’s members and their office and portable equipment is provided by the Help Desk team.
70	TSB	S&M	Water Control Devices and Brush Hose/Tools AG3848 - Procurement, Maintenance and Repair	Fire Suppression ongoing replacements	0	0	\$1,800,000	Funding request to address increased pricing and end-of-service replacment needs for brush hose, fittings, tools and related equipment.
71	OWB	LAWA	ARFF Training Compliance Officer AG3847 - Training	1-Captain II (SD) Vehicle (MICLA)	1	0	\$141,770	Staffing request to ensure FAA mandated training; track, monitor and evaluate ARFF training programs; develop and coordiate airport related training for LAFD companies that respond to LAX; ensure FAA compliance on ARFF and Incident Command related requirements; and monitor FAA Advisory Circulars for LAFD compliance.
72	OWB	LAWA	ARFF Mechanic AG3848 - Procurement, Maintenance and Repair	1-Heavy Equipment Mechanic	0	1	\$87,747	Staffing request for a mechanic to service ARFF Apparatus. Duties include performing scheduled maintenance, inspections and repairs, diagnosing and identifying malfunctions, and replacing defective or worn parts.
73	OWB	LAWA	LAX Cycle Teams AH3808 - Emergency Medical Service	1-EMS Captain I 4-FFIII PMs 3-FFIIIs 2-Advance Providers	8	2	\$1,128,394	Staffing request for a full-time cycle team 20-hours a day 365-days a year for the LAX service area. LAX Cycle teams allow the LAFD to maintain other critical resources for other emergencies. Funding is to be provided by LAWA.
74	FPB	LAWA	LAX Fire Inspectors AF3806 - Fire Prevention	1-Captain I (SD) 1-Inspector II 1-Inspector I 3-Vehicles (MICLA)	3	0	\$378,373	Staffing request to address LAX growth and expansion projects that are adding millions of square feet of development requiring LAFD inspection, including the automated people mover, midfield concourse, and ConRAC.
75	OWB	LAWA	LAX Admin Support AG3850 - General Administration and Support	1-Senior Admin Clerk	0	1	\$57,612	Staffing request to provide administrative support for LAFD personnel assigned to LAX.

FY 25-26 LAFD PROPOSED BUDGET - NEW AND SIGNIFICANT REQUESTS

CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
76	EOPS	MFC	MFC & DOC Audio/Video Upgrade AF3804 - Metropolitan Fire Communications	Replace Video Walls, Replace Monitors, Replace Hardware and software related to AV Equipment	0	0	\$750,000	Funding request to replace aging equipment, including video walls, monitors, hardware and software related to AV equipment that has reached end of life and is no longer supported with parts or repairs.
77	ITB	FCDSS	Enhanced Wifi at the Frank Hotchkins Training CTR AG3849 - Technology Support	Phase 1	0	0	\$496,457	Funding request for installation of a Distributed Antenna System (DAS) to enhance wifi coverage and mobile signals within the FHMTTC.
78	EOPS	OSB/ Marine Ops	New Diver Equipment AG3848 - Procurement, Maintenance and Repair	8-Personal Protective Equipment (PPEs) plus annual maintenance for existing Divers	0	0	\$152,000	Funding request for the purchase of new and replacement personal protective equipment utilized in the marine environment (e.g., SCUBA dive gear).
79	AOPS	AOPS	Upgrade Administrative Clerk to Sr Admin Clerk AG3850 - General Administration and Support	1358 to 1368	0	0	\$21,893	Upgrade request to support high-level tasks including coordination with bureaus and support to leadership.
Count of Requests: 79				OPERATIONAL REQUESTS Total	279	145	\$100,735,277	

FY 25-26 LAFD PROPOSED BUDGET - NEW AND SIGNIFICANT REQUESTS

CATEGORY: NON-DEPARTMENTAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
1	TSB	S&M	MICLA - Replacement Apparatus	Apparatus purchase for MICLA cycle replacement.	0	0	\$96,535,000	Funding request for LAFD's fleet replacement plan. Many vehicles have surpassed their expected service life, leading to increased maintenance costs, reduced parts availability, and potential downtime. Implementing a replacement strategy based on, age, mileage, and maintenance costs will optimize fleet performance and reduce long-term expenses.
			Various Programs					
2	TSB	S&M	MICLA - New Apparatus	New Apparatus purchase - APRUs, Utility for HEOs and Safety Officer, Plugbuggys.	0	0	\$24,063,000	Funding request for the purchase for new apparatus for new resources that have been added, including APRU units, utility vehicles for Heavy Duty Equipment Operators and Safety Officer(s).
			Various Programs					
3	TSB	AOU	MICLA - Helicopter Purchase	Aircraft Replacement	0	0	\$21,779,143	Funding request for the replacement of one medium duty, water dropping helicopter that was placed in service in 2008. A fire helicopter requires replacement at 18 years of service, per a policy approved by the Fire Chief in 2023. New helicopters have a two-year build time although there is opportunity for savings of \$4-\$6 million with the purchase of a 2025 model under current contract prices and trade-in values.
			AF3803 - Fire Suppression					
4	EOPS	MFC	CTIEP - Parallel Dispatch Center	Construction of a secondary dispatch center	0	0	\$40,000,000	Funding request for the design and construction of a dispatch center to provide redundancy and ensure continuity of services for dispatch operations.
			AF3804 - Metropolitan Fire Communications					
5	AOPS	ACTS	CTIEP - ACTS Office Expansion and Efficiency Updates	Buildout of dormitory facility - \$150,000 Workstations - \$74,000	0	0	\$224,000	Funding request for the build out of existing space at FHMTTC to serve as a 24-hour Arson unit dormitory, and the upgrade/replacement of investigator workstations to increase the number of desks and allow for a more efficient workflow. Creating space for the 24-hour Arson unit at FHMTTC centralizes all ACTS operations and increases workforce efficiency and accountability, and allows for scalability of 24-hour staffing.
			AC3801 - Arson Investigation & Counter-Terrorism					
6	TSB	FFS	CTIEP - Elevator at Supply and Maintenance Facility	Installation of new elevator	0	0	\$400,000	Funding request for the installation of a new elevator at the Supply and Maintenance facility. The existing elevator is slow, unreliable and under constant repair which impedes supply and distribution operations for medical supplies and other field products.
			AG3848 - Procurement, Maintenance and Repair					

FY 25-26 LAFD PROPOSED BUDGET - NEW AND SIGNIFICANT REQUESTS

CATEGORY: NON-DEPARTMENTAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
7	TSB	FFS	CTIEP - Electronic Vehicle Charging Stations (EVCS) AF3803 - Fire Suppression	Electronic vehicle charging stations	0	0	\$5,000,000	Funding request for the installation of EV systems at additional fire facility locations (including the downtown Shops) to support the electric fleet. Funding will also cover warranty and maintenance.
8	ITB		CTIEP - Motorola Voice Radio System Support AG3849 - Technology Support		0	0	\$2,200,000	Funding request for post-warranty support of the MVRS which expires in November 2025. The funding will cover the annual Network Event Monitoring, Remote Technical Support, Network Hardware Repair, Remote Security Update Service (RSUS), On-site Infrastructure Response, Annual Preventive Maintenance, Network Updates, and Security Monitoring.
9	ITB	FCDSS	CTIEP - Communication Equipment AG3849 - Technology Support		0	0	\$1,500,000	Request to continue one-time funding for projects aimed at improving emergency response times, enhancing firefighter safety and situational awareness, capitalizing on new technologies, and other efforts supporting LAFD's strategic plan.
10	ITB	FCDSS	CTIEP - Motorola Repeaters AG3849 - Technology Support	2-Repeaters	0	0	\$1,500,000	Funding request for two repeaters for San Vicente and Green Mountain, bringing the total to 11 sites.
11	ITB		CTIEP - Payroll Integration Software AG3849 - Technology Support	UKG Telestaff Software for Timekeeping and Payroll Integration	0	0	\$1,500,000	Funding request for NSS replacement, timekeeping and payroll integration.
12	TSB	FFS	CTIEP - Congressman Sherman Grant Front Funding AF3803 - Fire Suppression	Grant for facility improvements is awarded on a reimbursement basis.	0	0	\$3,000,000	Request for front funding of grant award to address health and safety at Fire Stations in Congressman Sherman's district, including paint, flooring and security improvements.

FY 25-26 LAFD PROPOSED BUDGET - NEW AND SIGNIFICANT REQUESTS

CATEGORY: NON-DEPARTMENTAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification
13	TSB	FFS	A&I - Alterations & Improvements Requests	FHM Training Center Repairs - \$1,000,000 Key Card Readers at Fire Stations - \$2,625,473 Fire Station Painting - \$975,000 Fire Station Flooring - \$450,000 Electrical Upgrades - \$300,000 Fencing & Security Enhancements - \$2,981,300 Replacement of Apparatus Doors - \$1,200,000 Fire Facilities - \$4,000,000 Total - \$13,531,773	0	0	\$13,531,773	Funding for a broad range of A&I work requested by numerous fire stations/facilities. A&I work typically includes minor repairs, improvements, and/or additions to facilities that do not require architectural or engineering design. FHMTTC - Basement upgrade of electrical, plumbing, HVAC, ADA compliance and general repairs. Key-Card Readers - Installation of key card readers at the front and rear of each station to enhance security. Fire Station Painting - Funding to establish a repainting program of 15 fire stations per year. Fire Station Flooring - Funding to replace flooring of 15 stations per year with carpet alternatives to reduce toxins and maintenance requirements. Electrical Upgrades - Upgrades to facilitate installation of generators at key locations for use during wide-scale emergencies (\$200,000) and upgrade of Operation Central Bureau to support Area Command, EQ and Command Post (\$100,000). Fencing & Security - Request based on pending estimates at FS1, FS9, FS10, FS11, FS23, FS27, FS49, FS52, FS55, FS59, FS60, FS74, FS79, FS82, FS86, FS88, DRS and Central and SF Valley Shops. Apparatus Doors - Replace old emergency apparatus doors to high-performance steel doors. Fire Facilities - Ongoing allocation for a variety of other needs to be prioritized (reset walls/ceilings, replace awnings, concrete work, irrigation systems, etc.).
			Various Programs					
14			Unappropriated Balance - PP-GEMT IGT Program Participation		0	0	\$30,000,000	Continuing funding request for the Public Provider Ground Emergency Medical Transport (PP-GEMT) Program payments and related administrative services costs. The program requires the City to make quarterly payments to the State Department of Healthcare Services to participate. These payments are fully offset by increased revenue from add-on fees by the State which materialize in the form of increased ambulance revenue for the City.
			AH3808- Emergency Medical Service					
15			Unappropriated Balance - Mutual Aid Overtime		0	0	\$3,000,000	Continuing funding request to address a consistent pattern in mutual aid response for fire and disaster response needs. Expenditures are recovered through reimbursements from mutual aid receiving agencies or through state or federal emergency response funds.
			AF3803 - Fire Suppression					
Count of Requests: 15			NON-DEPARTMENTAL REQUESTS Total		0	0	\$244,232,916	

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