



LOS ANGELES FIRE DEPARTMENT

KRISTIN M. CROWLEY
FIRE CHIEF

December 28, 2023

BOARD OF FIRE COMMISSIONERS
FILE NO. 24-005

TO: Board of Fire Commissioners

FROM:  Kristin M. Crowley, Fire Chief

SUBJECT: FINAL PROPOSED BUDGET FOR FISCAL YEAR 2024-25

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 Withdrawn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

On November 7, 2023, the Board of Fire Commissioners (Board) considered the Los Angeles Fire Department’s (LAFD) preliminary Proposed Budget for Fiscal Year (FY) 2024-25. The Department submits for approval the attached final Proposed Budget summary. An advance copy was provided to the Mayor and City Administrative Officer by the due date of November 17, 2023 for their budgetary scoping purposes. Any requests made by the Board resulting in changes to the final document would be forwarded to those offices.

The final Proposed Budget identifies the most critical needs to support the Department’s workforce and to deliver outstanding public safety services and efficiently and with all community needs in mind.

The Department requests a total of \$1.1 billion from various resources (see attachments) which includes \$914 million for the operating budget and \$170 million in non-departmental requests for MICLA fleet replacement, facilities maintenance and Unappropriated Balance requests. The operating budget for FY 2024-25 is estimated at \$78 million (9%) above the current fiscal year which includes new budget requests and various other adjustments.

The breakdown of the Proposed Budget is, as follows:

FY 2023-24 Adopted Budget		\$837,191,237
FY 24-25 Final Proposed Budget Requests		
New & Significant Requests Operational:	120,263,931	
One-time Adjustments:	<u>(42,479,548)</u>	
Total Changes:	\$ 77,784,388	
FY 2024-25 Proposed Budget Estimate		\$914,975,620

Non-Departmental Requests

Unappropriated Balance	\$ 33,000,000
Capital & Technology Improvement Expenditure Program (CTIEP)	\$ 19,687,562
MICLA – Fleet	\$117,713,492
Total Non-Departmental	<u>\$170,401,054</u>

Total Budget Requests **\$1,085,376,674**

The Department's focus, as illustrated in the attached list of requests (Attachment), is on new and ongoing operational needs including but not limited to the following:

- Funding for training, including continuing Firefighter recruitment with the completion of one class from FY 2023-24 and three new academy classes for the placement of up to 160 Firefighters to address the surge in retirements and departures over the next two years;
- Funding for resources in response to the 2023 Standards of Cover deployment analysis. Requests submitted are the first phase of a three-year strategy to address resource priorities. The total estimated cost for salaries and equipment is \$195 million, with the first-year request totaling \$50 million;
- Funding for 25 Emergency Appointment Paramedics;
- Funding in support of the expansion of the Behavior Health Program and EEO Unit Enhancement;
- Continuation of the wildfire suppression and wildland fuel management support through the continuing implementation of a paid Hand Crew civilian program, continuation of reimbursable mutual aid sworn overtime, and staffing resources and expenses for Air Operations support;
- Adding dispatchers to the Metro Fire Communications, EMS Captains for two EMS Battalion offices, and continuation of the Marine Operations;
- Adding staffing resources for fee-supported fire prevention support;
- Adding critical civilian positions for sworn and civilian hiring, promotions and numerous aspects of time sensitive personnel support, technology support, grants management, accounting, revenue and administrative support;
- 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 continued funding for turnout replacements and extractor installations;
- Funding for essential technology replacement, enhancements and hardware needs;
- Continuing Capital Improvement Expenditure Program (CIEP) funding for health and safety improvements at various Fire Stations.

- Staffing increases include: 131 civilian and 174 sworn new authorities, in addition to the continuation of 35 resolution authorities.

RECOMMENDATION

That the Board:

1. Approve the final FY 2024-25 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.

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

Attachments

FIRE DEPARTMENT
Summary of 2024-25 Proposed Budget
by Account

ACCT	SALARIES	ADOPTED BUDGET 2023-24	BASE CHANGES	BUDGET REQUESTS/ ADJUSTMENTS	PROPOSED BUDGET 2024-25
001010	SALARIES GENERAL (SG)	43,790,572	(169,670)	12,076,242	55,697,144
001012	SALARIES SWORN (SW)	494,042,397	18,693,552	27,135,781	539,871,730
001030	FIREFIGHTER (SWORN) BONUSES (SWB)	5,883,969	(24,870)	305,841	6,164,940
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	-	2,584,854	3,972,218
001092	OVERTIME SWORN (SOFF/SWOT)	6,464,283	-	-	6,464,283
001093	OVERTIME CONSTANT STAFFING (SOFFCS)	203,492,119	(32,874,504)	23,943,024	194,560,639
001098	OVERTIME VARIABLE STAFFING (SOVS)	20,403,052	(6,351,933)	5,931,140	19,982,259
TOTAL SALARIES \$		780,926,465	\$ (20,727,425)	\$ 71,976,882	\$ 832,175,922

EXPENSE

002120	PRINTING AND BINDING	368,105	(20,000)	20,000	368,105
002130	TRAVEL EXPENSE	23,070	-	-	23,070
003030	CONSTRUCTION MATERIALS	268,755	(45,000)	45,000	268,755
003040	CONTRACTUAL SERVICES	13,393,169	(949,250)	3,899,199	16,343,118
003070	CONTRACT BRUSH CLEARANCE	3,500,000	-	-	3,500,000
003090	FIELD EQUIPMENT EXPENSE	3,709,604	-	9,500,000	13,209,604
003120	INVESTIGATIONS	5,400	-	-	5,400
003260	RESCUE SUPPLIES AND EXPENSE	3,588,420	-	2,761,155	6,349,575
003310	TRANSPORTATION EXPENSE	3,158	-	-	3,158
004430	UNIFORMS	5,929,588	(3,244,478)	8,728,189	11,413,299
004450	WATER CONTROL DEVICES	924,142	(158,082)	400,000	1,166,060
006010	OFFICE AND ADMINISTRATIVE	3,346,301	(1,125,413)	9,426,004	11,646,892
006020	OPERATING SUPPLIES	21,205,060	(16,209,900)	13,507,502	18,502,662
TOTAL EXPENSE \$		56,264,772	\$ (21,752,123)	\$ 48,287,049	\$ 82,799,698

EQUIPMENT

007300	FURNITURE, OFFICE AND TECHNICAL EQUIPMENT	-	-	-	-
007340	TRANSPORTATION EQUIPMENT	-	-	-	-
009350	SPECIAL - COMMUNICATIONS	-	-	-	-
TOTAL EQUIPMENT		-	0	-	-

TOTAL \$ 837,191,237 \$ (42,479,548) \$ 120,263,931 \$ 914,975,620
Change 9.3%

SOURCE OF FUNDS

GENERAL FUND	826,191,237	(37,479,548)	120,263,931	908,975,620	
LOCAL PUBLIC SAFETY FUND (SCH 17)	6,000,000	0	0	6,000,000	
MEDICAL INTERGOVERNMENTAL TRANSFER (SCH 29)	5,000,000	(5,000,000)	0	0	
TOTAL FUNDS \$		837,191,237	\$ (42,479,548)	\$ 120,263,931	\$ 914,975,620

NON-DEPARTMENTAL REQUESTS

MICLA FLEET PROGRAM	117,713,492	
CAPITAL & TECH IMPROVEMENT EXP PROGRAM (CTIEP)	19,687,562	
UNAPPROPRIATED BALANCE	33,000,000	
NON-DEPARTMENTAL TOTAL		\$ 170,401,054

FY 23-24 TOTAL REQUESTED DEPT'L AND NON-DEPT'L \$ 1,085,376,674

POSITIONS (REGULAR)

CIVILIAN	415	131	546
SWORN	3,520	174	3,694
TOTAL POSITIONS (REGULAR)		3,935	4,240

POSITIONS (RESOLUTION)

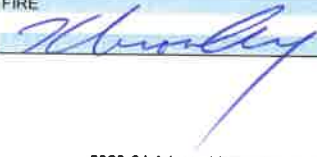
CIVILIAN	21	(21)	21	21
SWORN	14	(14)	14	14
TOTAL POSITIONS (RESOLUTION)		35	(35)	35

GRAND TOTAL POSITIONS 3,970 340 4,275

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

2024-25 Budget Request Summary and Ranking

Department: FIRE

Approved by: 

	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget
	Reg	Reso					
2023-24 Adopted Department Budget:	3935	41	\$ 268,585	\$ 537,832,969	\$ 243,093,496	\$ 56,264,772	\$ 837,191,237

Departmental Requests

(List all requests individually in the Department's order of priority, including each section of the single program request form [base budget and requests A+] and each various program request.)

Indicate if this request to address:

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request	Racial Equity Plan	Gender Equity Plan
						Reg	Reso							
1	AC3801	Base	Terrorism	Baseline Program	BASE	33			\$ 4,851,682	\$ 1,114,291	\$ 65,174	\$ 6,031,147		
2	AF3803	Base	Fire Suppression	Baseline Program	BASE	1937			\$ 288,916,380	\$ 102,360,229	\$ 4,703,089	\$ 395,979,698		
3	AF3804	Base	Metropolitan Fire Communications	Baseline Program	BASE	114			\$ 15,864,706	\$ 5,199,566	\$ 100,836	\$ 21,165,108		
4	AF3805	Base	Hazardous Materials Enforcement	Baseline Program	BASE	43			\$ 5,880,579	\$ 191,966	\$ 467,863	\$ 6,540,408		
5	AF3806	Base	Fire Prevention	Baseline Program	BASE	195			\$ 28,487,279	\$ 10,638,717	\$ 3,793,843	\$ 42,919,839		
6	AH3808	Base	Emergency Medical Services	Baseline Program	BASE	1165			\$ 156,406,409	\$ 71,545,340	\$ 6,459,836	\$ 234,411,585		
7	AG3847	Base	Training	Baseline Program	BASE	87			\$ 12,746,739	\$ 6,900,104	\$ 908,521	\$ 20,555,364		
8	AG3848	Base	Procurement Maintenance and Repair	Baseline Program	BASE	129			\$ 12,787,819	\$ 1,685,969	\$ 14,378,443	\$ 28,852,231		
9	AG3849	Base	Technology Support	Baseline Program	BASE	67			\$ 9,071,497	\$ 216,830	\$ 2,578,504	\$ 11,866,831		
10	AG3850	Base	General Administration & Support	Baseline Program	BASE	165			\$ 21,343,761	\$ 3,989,177	\$ 1,056,541	\$ 26,389,479		
11	Various	A	Various	Constant Staffing Adjustments	CONTINUE					\$ 19,083,058		\$ 19,083,058		
12	AH3808	A	Emergency Medical Services	Position Adjustments - Sworn Realignment	CONTINUE							\$ -		
13	AF3803	A	Fire Suppression	Regularize and/or Continue Reso - Marine Operations BC	CONTINUE	1			\$ 233,268	\$ 1,907		\$ 235,175		
14	AF3803	B	Fire Suppression	Regularize and/or Continue Reso - Disaster Response Support Staffing	CONTINUE		1		\$ 68,649			\$ 68,649		
15	AF3805	A	Hazardous Materials Enforcement	Regularize and/or Continue Reso - CUPA Administrative Support	CONTINUE	1			\$ 51,520			\$ 51,520		
16	AF3806	A	Fire Prevention	Regularize and/or Continue Reso - Affordable Housing Project Review	CONTINUE	2			\$ 208,597			\$ 208,597		
17	AF3806	C	Fire Prevention	Regularize and/or Continue Reso - Fire Devt Services LAWA	CONTINUE	1			\$ 138,254			\$ 138,254		
18	AF3806	B	Fire Prevention	Regularize and/or Continue Reso -FPB Accounting Support - Brush	CONTINUE	1			\$ 74,571			\$ 74,571		
19	AG3847	A	Training	Regularize and/or Continue Reso - Targeted Recruitment Staffing	CONTINUE	5			\$ 838,515		\$ 7,365	\$ 845,880		
20	AG3849	A	Technology Support	Regularize and/or Continue Reso - Software Applications Support	CONTINUE	4			\$ 434,861			\$ 434,861		
21	AG3850	A	General Administration & Support	Regularize and/or Continue Reso - Equity and Inclusion Staffing	CONTINUE	6			\$ 1,006,490		\$ 6,760	\$ 1,013,250		
22	AG3850	B	General Administration & Support	Regularize and/or Continue Reso - Equity and Inclusion Staffing Expansion	CONTINUE	6			\$ 1,072,470		\$ 6,760	\$ 1,079,230		
23	AG3850	C	General Administration & Support	Regularize and/or Continue Reso - Accounting Administrative Support	CONTINUE	1			\$ 51,520			\$ 51,520		

Departmental Requests

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Indicate if this request to address:

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request	Racial Equity Plan	Gender Equity Plan
						Req	Reso							
24	AG3850	D	General Administration & Support	Regularize and/or Continue Reso - PSD Administrative Support	CONTINUE	1			\$ 51,520			\$ 51,520		
25	AG3850	E	General Administration & Support	Regularize and/or Continue Reso - False Fire Alarm Program	CONTINUE	3			\$ 248,324			\$ 248,324		
26	AG3850	F	General Administration & Support	Regularize and/or Continue Reso - Behavioral Mental Health Program	CONTINUE	2			\$ 319,530			\$ 319,530		
27	AG3847	B	Training	Valley Recruit Training Academy (VRTA)	CONTINUE				\$ 4,809,708	\$ 6,774,206	\$ 2,008,351	\$ 13,592,265		
28	AG3850	G	General Administration & Support	Safety Officers	NEW GF/SUB. SF 24-25	6			\$ 804,438	\$ 348,304		\$ 1,152,742		
29	AH3808	B	Emergency Medical Services	Standards of Cover (SOC) - Addition of 2 FRV's 24 hrs/day, 7 days/week	NEW GF/SUB. SF 24-25	12			\$ 1,241,334	\$ 542,240		\$ 1,783,574		
30	AH3808	C	Emergency Medical Services	Standards of Cover (SOC) - Conversion of 5 APRU's to 12 hr Shifts, 7 days/week	NEW GF/SUB. SF 24-25	13			\$ 1,415,683	\$ 11,784		\$ 1,427,467		
31	AH3808	D	Emergency Medical Services	Standards of Cover (SOC) - Addition of 10 EMT Staffed RA's 12 hrs/day, 7 days/week	NEW GF/SUB. SF 24-25	40			\$ 3,771,150	\$ 58,920		\$ 3,830,070		
32	AH3808	E	Emergency Medical Services	Standards of Cover (SOC) - EMS Regional Deployment Center	NEW GF/SUB. SF 24-25	10			\$ 1,185,601	\$ 8,838	\$ 5,000,000	\$ 6,194,439		
33	AH3808	F	Emergency Medical Services	Standards of Cover (SOC) - Addition of 8 RA's 24 hrs/day, 7 days/week	NEW GF/SUB. SF 24-25	48			\$ 5,181,120	\$ 2,259,590		\$ 7,440,710		
34	AG3848	A	Procurement Maintenance and Repair	Fire Station Uniform Cleansing and Decontamination - MultiYear Plan	NEW GF/SUB. SF 24-25						\$ 425,000	\$ 425,000		
35	AH3808	G	Emergency Medical Services	Standards of Cover (SOC) - Addition of 2 APRU's 24 hrs/day, 7 days/week: 12 hrs/day shifts	NEW GF/SUB. SF 24-25	16			\$ 1,746,981	\$ 376,598		\$ 2,123,579		
36	AH3808	H	Emergency Medical Services	Standards of Cover (SOC) - Addition of 5 APRU's 12 hrs/day, 7 days/week	NEW GF/SUB. SF 24-25	20			\$ 2,183,726	\$ 14,730		\$ 2,198,456		
37	AH3808	I	Emergency Medical Services	Platoon Duty EMS Captain for Two (2) EMS Battalion Offices	NEW GF/SUB. SF 24-25	2			\$ 263,535	\$ 114,165		\$ 377,700		
38	AF3804	A	Metropolitan Fire Communications	MFC Increase Call-Takers	NEW GF/SUB. SF 24-25	6			\$ 604,656	\$ 264,396		\$ 869,052		
39	AG3850	H	General Administration & Support	Behavioral Health Program (BHP) Expansion	NEW GF/SUB. SF 24-25	2			\$ 228,799	\$ 45,575	\$ 85,087	\$ 359,461		
40	AF3803	C	Fire Suppression	Paid Hand Crew	NEW GF/SUB. SF 24-25	29			\$ 1,780,735	\$ 4,419	\$ 287,392	\$ 2,072,546		
41	AF3806	D	Fire Prevention	Fire Services Development Impact Fee - Nexis Study	NEW GF/SUB. SF 24-25						\$ 600,000	\$ 600,000		
42	AG3847	C	Training	Emergency Appointment Paramedics	CONTINUE				\$ 314,801	\$ 208,712	\$ 50,000	\$ 573,513		
43	AG3847	D	Training	External Assessment of LAFD Fire Academy	NEW GF/SUB. SF 24-25						\$ 300,000	\$ 300,000		
44	AG3850	I	General Administration & Support	EEO Unit Enhancement	NEW GF/SUB. SF 24-25	5			\$ 574,626			\$ 574,626		
45	AG3848	B	Procurement Maintenance and Repair	EMS Uniforms for All Sworn Members	NEW GF/SUB. SF 24-25						\$ 5,000,000	\$ 5,000,000		
46	AG3850	J	General Administration & Support	Human Resources Division Staffing	NEW GF/SUB. SF 24-25	12			\$ 711,529		\$ 127,378	\$ 838,907		
47	AG3850	K	General Administration & Support	Accounting Division Staffing Request	NEW GF/SUB. SF 24-25	8			\$ 470,565		\$ 11,868	\$ 482,433		
48	AG3850	L	General Administration & Support	Temporary Administrative Support Staffing Package	NEW GF/SUB. SF 24-25						\$ 200,000	\$ 200,000		
49	AG3850	M	General Administration & Support	Professional Standards Div Support	NEW GF/SUB. SF 24-25						\$ 110,000	\$ 110,000		

Departmental Requests

(List all requests individually in the Department's order of priority, including each section of the single program request form [base budget and requests A+] and each various program request.)

Indicate if this request to address:

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request	Racial Equity Plan	Gender Equity Plan
						Reg	Reso							
50	AG3850	N	General Administration & Support	Medical Liaison	NEW GF/SUB. SF 24-25	2			\$ 164,418	\$ 1,473	\$ 5,648	\$ 171,539		
51	AG3850	O	General Administration & Support	Records and Litigation Unit	NEW GF/SUB. SF 24-25	3			\$ 175,034		\$ 5,346	\$ 180,380		
52	AG3850	P	General Administration & Support	EMS Contracts Admin & EMS Records Support	NEW GF/SUB. SF 24-25	3			\$ 175,986		\$ 11,296	\$ 187,282		
53	AG3850	Q	General Administration & Support	AOPS Office	NEW GF/SUB. SF 24-25	1			\$ 134,133	\$ 1,473		\$ 135,606		
54	AH3808	J	Emergency Medical Services	EMS Battalion Educators	NEW GF/SUB. SF 24-25	3			\$ 236,713			\$ 236,713		
55	AH3808	K	Emergency Medical Services	Senior EMS Educator	NEW GF/SUB. SF 24-25	1			\$ 86,795		\$ 4,392	\$ 91,187		
56	AH3808	L	Emergency Medical Services	EMS Bureau Planning Captain	NEW GF/SUB. SF 24-25	1			\$ 133,780	\$ 1,473	\$ 4,392	\$ 139,645		
57	AH3808	M	Emergency Medical Services	Pyxis Contract for Narcotic Restock	NEW GF/SUB. SF 24-25						\$ 111,904	\$ 111,904		
58	AG3848	C	Procurement Maintenance and Repair	Maintenance of Diesel Exhaust Capturing Systems	NEW GF/SUB. SF 24-25						\$ 230,000	\$ 230,000		
59	AG3849	B	Technology Support	Datacenter/Infrastructure Upgrades	NEW GF/SUB. SF 24-25						\$ 250,000	\$ 250,000		
60	AG3849	C	Technology Support	GIS Licensing and ESRI Support for Emergency Operations	NEW GF/SUB. SF 24-25						\$ 250,000	\$ 250,000		
61	AG3849	D	Technology Support	Infrastructure Software Upgrades	NEW GF/SUB. SF 24-25						\$ 105,000	\$ 105,000		
62	AG3849	E	Technology Support	Computer and Peripheral Hardware Refresh	NEW GF/SUB. SF 24-25						\$ 764,000	\$ 764,000		
63	AG3850	R	General Administration & Support	Wellness Section	NEW GF/SUB. SF 24-25	1			\$ 174,951	\$ 1,907		\$ 176,858		
64	AH3808	N	Emergency Medical Services	Zoll X-Series Cardiac Monitors	CONTINUE						\$ 1,353,550	\$ 1,353,550		
65	AH3808	O	Emergency Medical Services	Mobile Integrated Health Unit - Improve APRU Availability	NEW GF/SUB. SF 24-25					\$ 1,584,854		\$ 1,584,854		
66	AH3808	P	Emergency Medical Services	EMS Bureau Narcotics	NEW GF/SUB. SF 24-25						\$ 96,320	\$ 96,320		
67	AH3808	Q	Emergency Medical Services	Mobile Integrated Health Unit - Improvements for Alternate Patient Transport Solutions	NEW GF/SUB. SF 24-25						\$ 75,000	\$ 75,000		
68	AF3803	D	Fire Suppression	Helicopter Program	NEW GF/SUB. SF 24-25						\$ 3,000	\$ 3,000		
69	AG3849	F	Technology Support	LAFD Network Request - WIFI at Shops	NEW GF/SUB. SF 24-25						\$ 250,000	\$ 250,000		
70	AF3803	E	Fire Suppression	Flight Safety Program	NEW GF/SUB. SF 24-25						\$ 470,673	\$ 470,673		
71	AG3849	G	Technology Support	Information Security Office, Executive Leadership, Project Management	NEW GF/SUB. SF 24-25	5			\$ 499,047			\$ 499,048		
72	AF3803	F	Fire Suppression	Helitanker Lease Increase	NEW GF/SUB. SF 24-25						\$ 128,045	\$ 128,045		
73	AG3849	H	Technology Support	Critical Communications System Staffing	NEW GF/SUB. SF 24-25	5			\$ 453,197	\$ 2,946		\$ 456,143		
74	AF3803	G	Fire Suppression	Management Analyst for Air Operations	NEW GF/SUB. SF 24-25	1			\$ 72,114			\$ 72,114		
75	AG3849	I	Technology Support	Public Safety Dispatch Programming Support	NEW GF/SUB. SF 24-25	2			\$ 213,779			\$ 213,779		
76	AC3801	A	Arson Investigation and Counter Terrorism	Management Analyst for Arson/Counter Terrorism	NEW GF/SUB. SF 24-25	1			\$ 72,114		\$ 2,567	\$ 74,781		
77	AG3849	J	Technology Support	Systems Staffing	NEW GF/SUB. SF 24-25	2			\$ 177,100			\$ 177,100		

Departmental Requests

(List all requests individually in the Department's order of priority, including each section of the single program request form [base budget and requests A+] and each various program request.)

Indicate if this request to address:

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request	Racial Equity Plan	Gender Equity Plan
						Reg	Reso							
78	AG3848	D	Procurement Maintenance and Repair	Wildland Hose for Field Resources - Equipment Replacement	NEW GF/SUB. SF 24-25						\$ 850,550	\$ 850,550		
79	AG3847	E	Training	Continuance of Paramedic Training	CONTINUE						\$ 600,413	\$ 600,413		
80	AG3849	K	Technology Support	Case Management System for Arson/Counter Terrorism	NEW GF/SUB. SF 24-25						\$ 70,000	\$ 70,000		
81	AG3848	E	Procurement Maintenance and Repair	Turnout Gear Replacement	NEW GF/SUB. SF 24-25						\$ 2,550,000	\$ 2,550,000		
82	AC3801	B	Arson Investigation and Counter Terrorism	Tactical Body Armor & Helmets for Arson/Counter Terrorism	NEW GF/SUB. SF 24-25						\$ 67,767	\$ 67,767		
83	AG3849	L	Technology Support	CUPA Data Management Software	NEW GF/SUB. SF 24-25						\$ 360,000	\$ 360,000		
84	AF3803	H	Fire Suppression	CERT Unit Staffing, Technology and Expense Acct Increase	NEW GF/SUB. SF 24-25	2			\$ 213,411	\$ 2,946	\$ 25,600	\$ 241,957		
85	AG3849	M	Technology Support	Helpdesk and Infrastructure Operations CSR	NEW GF/SUB. SF 24-25						\$ 50,000	\$ 50,000		
86	AF3806	E	Fire Prevention	Plan Check Unit Supervisory Support	NEW GF/SUB. SF 24-25	1			\$ 103,691		\$ 6,164	\$ 109,855		
87	AG3848	F	Procurement Maintenance and Repair	Engineering and Supply Equipment - Thermal Imaging Cameras	NEW GF/SUB. SF 24-25						\$ 800,000	\$ 800,000		
88	AG3848	G	Procurement Maintenance and Repair	Adjustment to Fire Station Operational Expense Budget	NEW GF/SUB. SF 24-25						\$ 1,600,000	\$ 1,600,000		
89	AG3848	H	Procurement Maintenance and Repair	Engineering and Supply Equipment - Body Armor	NEW GF/SUB. SF 24-25						\$ 1,750,000	\$ 1,750,000		
90	AG3848	I	Procurement Maintenance and Repair	Maintenance Auto Parts	NEW GF/SUB. SF 24-25						\$ 4,500,000	\$ 4,500,000		
91	AG3848	J	Procurement Maintenance and Repair	Inflationary Adjustment to Cover Departmental Medical Supply Needs	NEW GF/SUB. SF 24-25						\$ 2,662,085	\$ 2,662,085		
92	AG3848	K	Procurement Maintenance and Repair	NFPA 1851 Turnout Maintenance & Repair	NEW GF/SUB. SF 24-25						\$ 1,000,000	\$ 1,000,000		
93	AG3848	L	Procurement Maintenance and Repair	Civilian Overtime Budget Increase	NEW GF/SUB. SF 24-25						\$ 1,000,000	\$ 1,000,000		
94	AG3848	M	Procurement Maintenance and Repair	Engineering and Supply Equipment - Barrier Hoods	NEW GF/SUB. SF 24-25						\$ 500,000	\$ 500,000		
95	AG3848	N	Procurement Maintenance and Repair	Staff Retention - Upgrade of Warehouse Toolroom Worker I - II	NEW GF/SUB. SF 24-25				\$ 2,885			\$ 2,885		
96	AG3848	O	Procurement Maintenance and Repair	Fire Station Supply Staffing for Deliveries	NEW GF/SUB. SF 24-25	1			\$ 44,088			\$ 44,088		
97	AG3848	P	Procurement Maintenance and Repair	Purchasing Workload Reduction	NEW GF/SUB. SF 24-25	1			\$ 63,916			\$ 63,916		
98	AG3848	Q	Procurement Maintenance and Repair	Warehouse Workload Reduction	NEW GF/SUB. SF 24-25	4			\$ 231,517			\$ 231,517		
99	AG3849	N	Technology Support	Fire Department Online Learning Management System	NEW GF/SUB. SF 24-25		4 of 9				\$ 231,382	\$ 231,382		

Departmental Requests

(List all requests individually in the Department's order of priority, including each section of the single program request form [base budget and requests A+] and each various program request.)

Indicate if this request to address:

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request	Indicate if this request to address:	
						Req	Reso						Racial Equity Plan	Gender Equity Plan
100	AG3848	R	Procurement Maintenance and Repair	Station-Related Minor Improvements	NEW GF/SUB. SF 24-25	1			\$ 68,936		\$ 6,000	\$ 74,936		
101	AG3849	O	Technology Support	MFC & DOC A/V Upgrade	NEW GF/SUB. SF 24-25						\$ 735,000	\$ 735,000		
102	AC3801	C	Arson Investigation and Counter Terrorism	Arson/Counter Terrorism Subscriptions	NEW GF/SUB. SF 24-25						\$ 23,700	\$ 23,700		
103	AF3806	F	Fire Prevention	Fire Development Services Small Business Focus (Mayor's ED 4)	NEW GF/SUB. SF 24-25	1			\$ 120,198	\$ 1,473	\$ 6,164	\$ 127,835		
104	AF3806	G	Fire Prevention	Paralegal Support	NEW GF/SUB. SF 24-25				\$ 69,304		\$ 6,164	\$ 75,468		
105	AF3805	B	Hazardous Materials Enforcement	Full Cost Recovery Sworn Staffing CUPA Enforcement	NEW GF/SUB. SF 24-25	1			\$ 120,198	\$ 1,473	\$ 6,164	\$ 127,835		
106	AG3848	S	Procurement Maintenance and Repair	Wildland Hose Cache - NEW Cache	NEW GF/SUB. SF 24-25						\$ 850,000	\$ 850,000		
107	AC3801	D	Arson Investigation and Counter Terrorism	Arson/Counter Terrorism Staffing/Expense Request	NEW GF/SUB. SF 24-25	6			\$ 686,088	\$ 8,838	\$ 81,000	\$ 775,926		
108	AC3801	E	Arson Investigation and Counter Terrorism	Arson/Counter Terrorism Expense Account Increase	NEW GF/SUB. SF 24-25						\$ 18,000	\$ 18,000		
109	AG3849	P	Technology Support	Enhanced WiFi at the Frank Hotchkins Training Center	NEW GF/SUB. SF 24-25						\$ 496,457	\$ 496,457		
110	AG3848	T	Procurement Maintenance and Repair	Supply and Maintenance Workload Reduction	NEW GF/SUB. SF 24-25	1			\$ 38,640			\$ 38,640		
111	AG3850	S	General Administration & Support	HSD Grants Unit Management Staffing - Senior Management Analyst I	NEW GF/SUB. SF 24-25	1			\$ 96,003			\$ 96,003		
112	AG3848	U	Procurement Maintenance and Repair	Fire Facilities Help Desk	NEW GF/SUB. SF 24-25	1			\$ 51,936			\$ 51,936		
113	AF3806	H	Fire Prevention	Public Assemblage Accounting Support	NEW GF/SUB. SF 24-25	1			\$ 55,928		\$ 6,164	\$ 62,092		
114	AF3806	I	Fire Prevention	Brush Clearance Unit Workload Relief	NEW GF/SUB. SF 24-25	1			\$ 120,198	\$ 1,473	\$ 6,164	\$ 127,835		
115	AF3806	J	Fire Prevention	Customer Support Enhancement Package	NEW GF/SUB. SF 24-25	6			\$ 761,931	\$ 8,838	\$ 36,984	\$ 807,753		
116	AF3806	K	Fire Prevention	Brush Clearance Unit Supervisory Support	NEW GF/SUB. SF 24-25	1			\$ 134,133	\$ 1,473	\$ 6,164	\$ 141,770		
117	AC3801	F	Arson Investigation and Counter Terrorism	Arson/Counter Terrorism Administrative Support	NEW GF/SUB. SF 24-25	2			\$ 90,576		\$ 9,148	\$ 99,724		
118	AG3848	V	Procurement Maintenance and Repair	WFMU Equipment and Supplies Expense Account Increase	NEW GF/SUB. SF 24-25						\$ 85,000	\$ 85,000		
119	AC3801	I	Fire Suppression	SKYTRAC	NEW GF/SUB. SF 24-25						\$ 40,200	\$ 40,200		
120	AG3848	W	Procurement Maintenance and Repair	New Diver Equipment	NEW GF/SUB. SF 24-25						\$ 152,000	\$ 152,000		

Departmental Requests

(List all requests individually in the Department's order of priority, including each section of the single program request form [base budget and requests A+] and each various program request.)

Indicate if this request to address:

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request	Racial Equity Plan	Gender Equity Plan
						Reg	Reso							
121	AF3805	C	Hazardous Materials Enforcement	Full Cost Recovery Sworn Staffing CUPA Permitting & Enforcement Inspector Package	NEW GF/SUB. SF 24-25	2			\$ 227,541	\$ 2,946	\$ 12,328	\$ 242,815		
122	AF3806	L	Fire Prevention	Increase Operating Expenses of Construction Services	NEW GF/SUB. SF 24-25						\$ 20,000	\$ 20,000		
123	AF3805	D	Hazardous Materials Enforcement	Full Cost Recovery CUPA Program Petroleum Refinery Safety	NEW GF/SUB. SF 24-25	2			\$ 169,200		\$ 12,328	\$ 181,528		
124	AF3806	M	Fire Prevention	Cannabis Unit Workload Relief	NEW GF/SUB. SF 24-25	1			\$ 113,771	\$ 1,473	\$ 6,164	\$ 121,408		
125	AF3805	E	Hazardous Materials Enforcement	Full Cost Recovery CUPA Clerical Support	NEW GF/SUB. SF 24-25	1			\$ 51,936		\$ 6,164	\$ 58,100		
126	AF3805	F	Hazardous Materials Enforcement	Full Cost Recovery CUPA Additional Administrative Support	NEW GF/SUB. SF 24-25	1			\$ 72,114		\$ 6,164	\$ 78,278		
127	AF3805	G	Hazardous Materials Enforcement	Full Cost Recovery CUPA Data Management System	NEW GF/SUB. SF 24-25	1			\$ 120,369		\$ 6,164	\$ 126,533		
128	AF3806	N	Fire Prevention	Fire Development Services Office Engineering Technician for Online Submission Management	NEW GF/SUB. SF 24-25	1			\$ 45,471		\$ 6,164	\$ 51,635		
129	AG3848	X	Procurement Maintenance and Repair	Budgetary Adjustment - Emergency Apparatus Hose and Equipment	NEW GF/SUB. SF 24-25						\$ 400,000	\$ 400,000		
130	AG3850	T	General Administration & Support	Photo/Video Unit Staffing	NEW GF/SUB. SF 24-25	1			\$ 63,401		\$ 2,917	\$ 66,318		
131	AG3848	Y	Procurement Maintenance and Repair	Firefighter Recruitment Section (FRS) - Youth Program Uniforms	NEW GF/SUB. SF 24-25						\$ 150,000	\$ 150,000		
132	AG3848	Z	Procurement Maintenance and Repair	Recruit Academy Certifications	NEW GF/SUB. SF 24-25						\$ 115,600	\$ 115,600		
133	AG3848	AA	Procurement Maintenance and Repair	Plastic Containment Shed Waste Oil Drum Storage	NEW GF/SUB. SF 24-25						\$ 125,000	\$ 125,000		
134	AG3848	BB	Procurement Maintenance and Repair	Monthly Pest Control Expense Account Increase	NEW GF/SUB. SF 24-25						\$ 200,000	\$ 200,000		
135	AG3847	F	Training	Firefighter Recruitment Section (FRS) - Operating Expense	NEW GF/SUB. SF 24-25						\$ 100,000	\$ 100,000		
136	AG3847	G	Training	Firefighter Recruitment Section (FRS) - Learning for Life Contract for LAFD Cadet Program	NEW GF/SUB. SF 24-25						\$ 48,000	\$ 48,000		
137	AG3848	CC	Procurement Maintenance and Repair	Appliance Service for Metropolitan Fire Communications Center/Fire Station 4	NEW GF/SUB. SF 24-25						\$ 20,000	\$ 20,000		
138	AG3847	H	Training	Supplies for Execution of Professional Development Training	NEW GF/SUB. SF 24-25						\$ 15,000	\$ 15,000		
139	AG3850	U	General Administration & Support	Equity and Inclusion Modular and Office Expense Package	NEW GF/SUB. SF 24-25						\$ 30,000	\$ 30,000		
140	AG3848	DD	Procurement Maintenance and Repair	Maintenance Section Workload Reduction	NEW GF/SUB. SF 24-25	1			\$ 97,846			\$ 97,846		

Departmental Requests

(List all requests individually in the Department's order of priority, including each section of the single program request form [base budget and requests A+] and each various program request.)

Indicate if this request to address:

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request	Racial Equity Plan	Gender Equity Plan
						Req	Reso							
141	AG3847	I	Training	Firefighter Recruitment Section (FRS) - LAFD Youth Program equipment	NEW GF/SUB. SF 24-25						\$ 100,000	\$ 100,000		
142	AF3803	J	Fire Suppression	CIPT Command Post Equipment	NEW GF/SUB. SF 24-25						\$ 90,000	\$ 90,000		
143	AG3848	EE	Procurement Maintenance and Repair	Vessel Maintenance - Boat 4 and 1 Haul Out	NEW GF/SUB. SF 24-25						\$ 5,000,000	\$ 5,000,000		
144	AF3803	K	Fire Suppression	Unmanned Aerial Systems (UAS) Expense Account	NEW GF/SUB. SF 24-25						\$ 25,000	\$ 25,000		
145	AG3848	FF	Procurement Maintenance and Repair	Uniforms / PPE / Equipment	NEW GF/SUB. SF 24-25						\$ 67,920	\$ 67,920		
146	AG3849	Q	Technology Support	Universal Cashiering Payment System Portal	NEW GF/SUB. SF 24-25						\$ 300,000	\$ 300,000		
147	AF3803	L	Fire Suppression	LAFD Swift Water Rescue Expense Account Increase	NEW GF/SUB. SF 24-25						\$ 25,581	\$ 25,581		
148	AG3847	J	Training	Firefighter Recruitment Section (FRS) - Office Supplies and Marketing Expenses	NEW GF/SUB. SF 24-25						\$ 25,000	\$ 25,000		
149	AG3850	V	General Administration & Support	Communications Officer	NEW GF/SUB. SF 24-25	1			\$ 134,133	\$ 1,473	\$ 10,074	\$ 145,680		
150	AG3850	W	General Administration & Support	AOPS Workload Reduction & Productivity	NEW GF/SUB. SF 24-25	1			\$ 48,165		\$ 3,052	\$ 51,217		
151	AG3850	X	General Administration & Support	Justice and Security Strategies (JSS) Contract	NEW GF/SUB. SF 24-25						\$ 50,000	\$ 50,000		
152	AG3850	Y	General Administration & Support	Paygrade from Personnel Director II to III	NEW GF/SUB. SF 24-25				\$ 3,690			\$ 3,690		
153	AG3847	K	Training	Training, Seminars & Association Costs	NEW GF/SUB. SF 24-25						\$ 152,690	\$ 152,690		
154	AC3801	M	Fire Suppression	Position Upgrade from Firefighter III (SD) to Captain I (SD)	NEW GF/SUB. SF 24-25				\$ 41,998			\$ 41,998		
155	AG3849	R	Technology Support	Position Upgrade from Administrative Clerk to Sr Administrative Clerk	NEW GF/SUB. SF 24-25				\$ 17,727			\$ 17,727		
156	AG3849	S	Technology Support	ServiceNow	NEW GF/SUB. SF 24-25						\$ 500,000	\$ 500,000		
157	AG3849	T	Technology Support	GeoTab-Fleet Telematics	NEW GF/SUB. SF 24-25						\$ 160,000	\$ 160,000		
158	AG3849	U	Technology Support	Hardware and Software Support	CONTINUE						\$ 475,000	\$ 475,000		
159	AG3849	V	Technology Support	Position Upgrade from Sr. Systems Analyst I to Systems Programmer I	NEW GF/SUB. SF 24-25				\$ 6,457			\$ 6,457		
160	AG3849	W	Technology Support	Paygrade from Systems Programmer II to III	NEW GF/SUB. SF 24-25				\$ 13,158			\$ 13,158		
161	AG3849	X	Technology Support	Position Upgrade from Sr. Systems Analyst I to Systems Programmer II	NEW GF/SUB. SF 24-25				\$ 16,086			\$ 16,086		

Departmental Requests

(List all requests individually in the Department's order of priority, including each section of the single program request form [base budget and requests A+] and each various program request.)

Indicate if this request to address:

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request	Racial Equity Plan	Gender Equity Plan
						Reg	Reso							
162	AG3849	Y	Technology Support	Paygrade from Sr. Management Analyst I to II	NEW GF/SUB. SF 24-25				\$ 29,511			\$ 29,511		
163	AG3849	Z	Technology Support	Communication Equipment	CONTINUE						\$ 1,500,000	\$ 1,500,000		
164	AG3849	AA	Technology Support	Paygrade from Systems Programmer I to II	NEW GF/SUB. SF 24-25				\$ 9,629			\$ 9,629		
165														
Total Departmental Budget Requests (New GF/Sub. SF):						305	0	\$ -	\$ 29,289,419	\$ 5,676,091	\$ 43,299,739	\$ 78,265,250		
Total Departmental Budget Requests:						4274	1	\$ -	\$ 595,568,868	\$ 235,586,163	\$ 83,820,588	\$ 914,975,620		

Departmental Offset Proposals

(List each Offset Proposal Individually, in the Department's order of priority. The General Fund Revenue amounts can be positive or negative, but all other expense account funding amounts should be negative.)

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request	Racial Equity Plan	Gender Equity Plan
						Reg	Reso							
1												\$ -		
2												\$ -		
3												\$ -		
Total Departmental Budget Requests (Offset):						0	0	\$ -	\$ -	\$ -	\$ -	\$ -		
Total Departmental Budget Requests Needing Offset (New GF/Sub. SF) - New GF Revenue:												\$ 78,265,250		
Offset Check (Offset=New Requests + New GF Revenue):												\$ 78,265,250		

Departmental Requests

(List all requests individually in the Department's order of priority, including each section of the single program request form [base budget and requests A+] and each various program request.)

Indicate if this request to address:

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request	Racial Equity Plan	Gender Equity Plan
						Reg	Reso							

Non-Departmental Requests

Non-Departmental Item Name	Request Type	GF Revenue	Total Budget Request
PP-GEMT IGT Program Participation (UB)	CONTINUE		\$ 30,000,000
Mutual Aid Overtime (UB)	CONTINUE		\$ 3,000,000
Fleet Replacement Program (MICLA)	CONTINUE		\$ 93,665,507
New Fleet Purchases (MICLA)	NEW GF/SUB. SF 24-25		\$ 22,847,985
Fire Station Alerting System Innovation (CTIEP/MICLA)	CONTINUE		\$ 250,000
Voice Radio System Upgrade (CTIEP/MICLA)	CONTINUE		\$ 3,800,000
Fire Fac Addl Fencing & Security Enhancements (CIEP/MICLA)	CONTINUE		\$ 2,500,000
EVCS - Electronic Vehicle Charging Stations (CIEP/MICLA)	CONTINUE		\$ 5,000,000
Apparatus Doors (MICLA)	NEW GF/SUB. SF 24-25		\$ 1,200,000
Alterations & Improvements (CIEP)	NEW GF/SUB. SF 24-25		\$ 4,000,000
Paint for 10 Stations (CIEP)	NEW GF/SUB. SF 24-25		\$ 650,000
Flooring for 10 Stations (CIEP)	NEW GF/SUB. SF 24-25		\$ 300,000
Disaster Response Section Security Enhancements - (CIEP)	NEW GF/SUB. SF 24-25		\$ 481,300
Expand EMS QI Unit Office Space (CIEP)	NEW GF/SUB. SF 24-25		\$ 226,262
REG 4 Testing Vendor (CIEP)	NEW GF/SUB. SF 24-25		\$ 250,000
Facility Back up Electrical Power Upgrade (CIEP)	NEW GF/SUB. SF 24-25		\$ 200,000
Completion of City Hall East Flooring (CIEP)	NEW GF/SUB. SF 24-25		\$ 750,000
FHMTIC Infrastructure Repairs (CIEP)	NEW GF/SUB. SF 24-25		\$ 1,000,000
Facilities Environmental Assessment and Abatement (CIEP)	NEW GF/SUB. SF 24-25		\$ 280,000
Total Non-Departmental Requests		\$ -	\$ 170,401,054

Total Budget Request Summary

	Positions		GF Revenue	Full-Time Salaries			Expense & Special	Total Budget
	Reg	Reso		Salaries	All Other Salaries			
2024-25 Total Requested Departmental Budget (Departmental Requests + Offset Proposals):	4274	1	\$ -	\$ 595,568,868	\$ 235,586,163	\$ 83,820,588	\$ 914,975,620	
Change from 2023-24 Adopted Department Budget:	339	-40	\$ (268,585)	\$ 57,735,899	\$ (7,507,333)	\$ 27,555,816	\$ 77,784,383	
	8.6%	-97.6%	-100.0%	10.7%	-3.1%	49.0%	9.3%	
2024-25 Total Requested Non-Departmental Budget (from above):			\$ -				\$ 170,401,054	
2024-25 Total Requested Departmental + Offset Proposals + Non-Departmental Budget:			\$ -	\$ 595,568,868	\$ 235,586,163	\$ 83,820,588	\$ 1,085,376,674	

Employment Level

Program:	07/01/23	11/01/23	06/30/24
As of:	248	271	271
Number of Vacancies:	4301	4301	4301
Number of Authorized Positions:	5.77%	6.30%	6.30%
Vacancy Rate:	6% (civilian)	6% (civilian)	6% (civilian)
Salary Savings Rate:			

*Based on Oct 2023 ELR's.