


# LOS ANGELES FIRE DEPARTMENT

KRISTIN M. CROWLEY  
FIRE CHIEF

October 29, 2024

BOARD OF FIRE COMMISSIONERS  
FILE NO. 24-107

TO: Board of Fire Commissioners

FROM:  Kristin M. Crowley, Fire Chief

SUBJECT: PRELIMINARY 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 Withdrawn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 preliminary Fiscal Year (FY) 2025-26 Proposed Budget for Commission review. The Proposed Budget is due to the Mayor on November 22, 2024. This year, the Mayor's Office has streamlined the budget proposal process to help focus on measurable outcomes and service delivery and under a backdrop of significant ongoing fiscal concerns. Requests for new or expanded services will be considered through a two-step process to reduce the workload associated with the preparation of the annual budget.

For the initial stage, Departments were to provide a brief overview of budgetary requests falling under New or Expanded Service Requests as an initial "Short Form" that was due to the Mayor's Office on October 24, 2024. The Mayor's Office will contact each Department to identify proposals selected for further consideration. Departments would then prepare a full formal request through the secondary stage for final submission on November 22.

## RECOMMENDATION

Receive and file.

## DISCUSSION

At this time, LAFD is only prepared to share what it has identified as high budgetary priorities in the form of its "Short Form" request submitted to the Mayor's Office. The priorities are summarized as follows, with a funding summary and full list included as attachments A and B to this report, respectively, identifying \$106.8 million in Operational requests and \$194.2 million in Non-Departmental requests. This amounts to a total budget request of \$301.0 million.

The Department is awaiting decisions from the Mayor's Office on requests that would move forward for a full formal request, and will update the Commission accordingly. In view of those pending decisions, LAFD is also unable to project budget changes from the FY 2024-25 Adopted Budget of \$819.6 million at this time, which would also include obligatory changes (MOU adjustments, etc.), continuing expenses and one-time adjustments.

The Department's most critical operational needs is summarized with the following:

- Staffing to launch the comprehensive Homeless Fire Protection and Street Medicine Program with 227 new positions and related expenses to provide adequate fire protection, fire code enforcement, arson investigations, 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 an increase in calls for emergency service to the dispatch center, funding to add dispatchers to expand call taking capacity in Metro Fire Communications (MFC), 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; 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 for address the over 80% call volume attributed to Emergency Medical Services (calls) resulting in over 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 approximately 420 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 (e.g., Workday resolution); and,
- Continuing Capital Improvement Expenditure Program (CIEP) 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

# FY 25-26 LAFD PRELIMINARY PROPOSED BUDGET

# ATTACHMENT B

## CATEGORY: OPERATIONAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Vehicle (MTC/LA)	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)	194	33	\$31,219,342	\$0	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.
2	TSB	RSS	VRTA Recruit Training	171 - Recruits Represents hiring to attrition only.	0	0	\$12,373,765	\$0	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).
3	EOPS	MFC	Four-Bureau Communication Plan & Increase in MFC Call-Takers	9 - FF Dispatcher (Four-Bureau plan) 12 - FF Dispatcher (Call-taker increase)	21	0	\$2,898,546	\$0	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.
4	OVB	SAFER 22	SAFER 22 Staffing	3-Fire Captain I 3-Engineer 6-Firefighter, 1030 and 1093 costs	12	0	\$2,500,571	\$0	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.
									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.

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Item	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Vehicle Budget Justification (MFLA)
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	\$1,630,589	\$300,000  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.
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	\$505,893	\$140,000  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.
7	AOPS ACTS	ACTS Staffing Augmentation	2-Capt I (2142-1) 2-Firefighter I/IG (2112-3) 1-Mgmt Analyst (9184) 5-computer, chair, office and operating expense, monitors	4	1	\$590,696	\$150,000  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.
8	EMS EMSB	EMT II Position	25-EMT II (Emergency Appointed Single Function Paramedics)	0	25	\$2,410,600	\$0  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.

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Item	BUR	Unit	Budget Package Title	Positions or Items Requested	Sworn	Ov	Total	Yearly Budget Justification (MILLA)
9	EMS	EMSB	Paramedic School Tuition	Increased tuition costs for 30 additional students per year - \$300,000	0	0	\$900,413	\$0 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.
10	EMS	EOPS	Convert 2 EMS Battalion Offices (1North/1South) to Platoon Deployment	4-Captain I/PM	4	0	\$736,724	\$0 Staffing request to increase EMS field supervision through the conversion of two EMS Battalion Offices and two EMS offices to platoon duty.
11	TSB	S&M	Turnout Gear Replacement	Second Set and Replacement of Turnout Gear	0	0	\$2,399,000	\$0 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.
12	VAR		Civilian Overtime	Fleet Maintenance Overtime - \$1,200,000 CUPA Overtime - \$48,000 Plan Check Overtime - \$159,000	0	0	\$1,407,000	\$0 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.  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.  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.
13	ADM	PSD	Professional Services Division - Restoration of Deleted Position	1-Chief Special Investigator (0604)	0	1	\$129,994	\$0 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.

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Item	Div	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Vehicle (MCLA)	Equip. Justification
14	TSB	FFS	Fire Station Bond Administration Staff	1-Senior Management Analyst II, 1-Management Analyst, 1-Senior Administrative Clerk, 1- Administrative Clerk	0	4	\$339,082	\$0	Staffing request for to support project management, data tracking, report preparation and other administrative functions for a tentative fire station bond
15	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	\$360,503	\$0	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.
16	OCB		OCB Workload Reduction - Restoration of Deleted Position	1-Secretary Exp for 1 chair, Office Supplies, Computer Hardware, Computer Software, Operating Expenses	0	1	\$84,340	\$0	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.
17	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	\$474,911	\$0	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.

**FY 25-26 LAFD PRELIMINARY PROPOSED BUDGET**

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Item	Unit	Budget Package Title	Positions or Items Requested	Sworn	CIV	Total	Vehicle (MIGLA)	Brief Justification	
18	EHRB	HRD	<b>HRD Staffing for Workday Assessment</b>	1 - Systems Analyst 2 - Sr. Admin Clerk 1 - Admin Clerk	0	4	\$301,632	\$0	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.
19	ASB	ACCTG	<b>Payroll Unit Workday Support</b>	3-Accounting Clerk (1223) Office supplies, chair, desk, computer software and hardware, printers	0	3	\$198,597	\$0	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.
20	TSB	FFS	<b>Fire Station Maintenance Services</b>	Funding to provide environmental assessment and abatement services, maintenance and replacement of appliances, and pest control services.	0	0	\$882,000	\$0	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.
21	TSB	FFS	<b>Diesel Exhaust Capturing System Repair and Maintenance</b>	Funding to cover the costs of maintaining Diesel Exhaust Capture Systems	0	0	\$120,000	\$0	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.
22	TSB	S&M	<b>Cal OSHA Compliance</b>	Expense funding for annual advanced inspection of all turnout gear by third party provider to comply with NFPA 1851	0	0	\$1,500,000	\$0	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.
23	TSB	IST	<b>Vector Solutions Online Learning Management System</b>	Annual subscriptions for Department's Learning Management System utilized by Sworn members	0	0	\$250,000	\$0	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.
24	TSB	S&M	<b>Fleet Parts Funding</b>	Additional funding in the 003090 Field Equipment Expense Account for auto parts	0	0	\$8,000,000	\$0	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.



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## CATEGORY: OPERATIONAL REQUESTS

Item	Unit	Budget Package (Title)	Positions or Items Requested	Sworn	Civ	Total	Vehicle (MCLA)	Other Justification
25	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	\$1,987,794	\$0	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.
26	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	\$0	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.
27	TSB	S&M Fireboat Maintenance	Additional funding in the 003090 Field Equipment Expense Account for Fireboat maintenance	0	0	\$2,000,000	\$0	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 POLA. The CAO suggested LAFD present a budget request for this.
28	OSB	Harbor Fire Captains	6-Fire Captain; 1030 and 1093 costs	6	0	\$1,425,152	\$0	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. 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.
29	EOPS	AOU Flight Safety Program	Mandated Annual Pilot Emergency Procedure Training	0	0	\$430,025	\$0	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.

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Item	Buy	Unit	Budget package title	Positions as they Requested	Sworn	Civ	Total	Vehicle (M/G/A)	Brief Justification
30	ITB	INFR/HLP DSK	<b>Broadband Support</b>	1 - System Administrator II	0	1	\$142,130	\$0	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.
31	ITB	CUPA - DMU	<b>CUPA Software Replacement</b>	CUPA Accela Civic Platform Migration Costs - Second Installment	0	0	\$360,000	\$0	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.
32	ITB	FCDSS	<b>Geotab Recurring Charges</b>	1000 @ \$20	0	0	\$200,000	\$0	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.
33	EOPS	DRS	<b>US&amp;R Additional Staffing</b>	3 - US&R FF III3 - US&R FPM Computers /desks/chairs.etc.	6	0	\$832,423	\$0	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.
34	ITB	INFR/HLP DSK	<b>Infrastructure Software Upgrades</b>	Citrix XenAPP Advance-\$20,000; Netscaler-\$15,000;SQL Server-\$40,000; Windows Server 2016Datacenter Upgrades-\$75,000	0	0	\$150,000	\$0	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.
35	EOPS	DRS	<b>Additional Heavy Equipment Operators</b>	4 - Firefighter III/Heavy Equipment Operators	4	0	\$570,736	\$0	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.

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Item	Buy	Unit	Budget Package Title	Position(s) or Items Requested	Sworn	Civ	Total	Vehicle (MICA)	Brief Justification
36	EOPS	AOU	Helitanker Lease	Type I Helitanker Lease	0	0	\$142,245	\$0	Funding request for the annual cost increase for the Type I aerial suppression helitanker lease (\$4,271,955 in FY 24-25).
37	EMS	EMS TRNG	EMS Educators and Specialized Training Equipment	3-EMS Educators 1-Sr. EMS Educator Training Equipment	0	4	\$644,364	\$109,200	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.
38	ADM	COMM	Commission Office - Restoration of Deleted Position	1-Special Investigator II (0602-2)	0	1	\$97,076	\$0	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.
39	AOPS	RMS	Return to Work (RTW) Efficiency and Cost Reduction Package	1- Sr Personnel Analyst 1- Sr Admin Clerk	0	2	\$156,858	\$112,646	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.
40	ASB	REV	Revenue Management - Restoration of Deleted Position	1-Management Analyst (9184)	0	1	\$82,614	\$0	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.
41	ASB	ACCTG	Payroll Unit - Restoration of Deleted Position	1-Accounting Clerk (1223)	0	1	\$63,282	\$0	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.
42	ASB	FMD	ASB Budget Projections and Analysis	1- Sr. Management Analyst II (9171-2) (Budget Section)	0	1	\$135,895	\$0	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.
43	ASB	ACCTG	Accounts Payable Unit - Restoration of Deleted Position	1-Principal Accountant II (1525-2)	0	1	\$105,870	\$0	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.

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# ATTACHMENT B

## CATEGORY: OPERATIONAL REQUESTS

Item	Buy	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Vehicle Price Identification (MTELA)	Description
44	ASB	EMS/FLS	EMS Records Unit	1-Sr Admin Clerk 1-Admin Clerk	0	2	\$103,114	\$0	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.
45	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	\$236,361	\$0	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.
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	\$293,692	\$0	Staffing request as a result of the RMS absorbing HIPAA Privacy Officer duties, to work on CPRA, subpoena, and fire report requests that has grown exponentially over the years.
47	EMS		Mobile Integrated Healthcare (MIH)	APRU Civilian Cash OT, E- Prescription Annual Service, APRU Specific Equipment, Taxi Reimbursement	0	0	\$2,228,854	\$0	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.
48	FPB	FDS - PCU	Emergency Radio Expert Support	1 - Communications Engineering Associate IV (7607-4) 1 - Non-emergency Equinox WITH radio package Desk/Chair/Computer/Software	0	1	\$98,057	\$35,000	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.
49	ITB	GIS	GIS Licensing		0	0	\$250,000	\$0	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.
50	ITB	FCOSS	Additional Cellular Activations	Mobile Iron-\$78,000; Broadband-\$36,000	0	0	\$114,000	\$0	Funding request for increased expenditures related to Mobile Iron Enrollment and additional broadband activation.
51	ITB	MIS	Service Now Software Development	Development of Software to replace legacy systems	0	0	\$500,000	\$0	Funding request to develop software to replace the legacy systems.

# FY 25-26 LAFD PRELIMINARY PROPOSED BUDGET

# ATTACHMENT B

## CATEGORY: OPERATIONAL REQUESTS

Item	Est	Unit	Budget Package Title	Position or Items Requested	Sworn	Civ	Total	Vehicle (MCLA)	Prior Justification
52	ITB	SFT/DEV/NT	Systems Programmer II to III	1455-2 to 1455-3	0	0	\$10,399	\$0	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.
53	TSB	S&M	Fire Officer Thermal Imaging Camera (TIC)	Fire Officer Thermal Imaging Camera (TIC)	0	0	\$1,200,000	\$0	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.
54	TSB	S&M	Medical Supplies	Increases to 3260 Account Medical Supply Budget - \$4,800,000 Chest Compression Machine recurring costs - \$300,000	0	0	\$5,100,000	\$0	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.  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.
55	TSB	IST	Driving Coordinator Staffing	Captain I (SD)	1	0	\$126,083	\$0	Staffing request for a more proper distribution of duties relating to driving and DMV coordination, as there is currently only one Captain I assigned.
56	TSB	S&M	PFAS-free Class A Foam	Class A Foam - Free of Per- and Polyfluoroalkyl Substances (PFAS)	0	0	\$1,000,000	\$0	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.
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	\$0	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 hoseslines at incidents.

# FY 25-26 LAFD PRELIMINARY PROPOSED BUDGET

# ATTACHMENT B

## CATEGORY: OPERATIONAL REQUESTS

Item	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Vehicle (MCLA)	Brief Justification
58	EMS SMD	Inventory Tracking System	1-Digital System	0	0	\$310,000	\$0	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.
59	TSB DRS	WFMU Equipment and Supplies	Various equipment and supplies needed for transporting heavy equipment, operating equipment and items needed for Fire Road and Fire Gate maintenance - \$85,000  10 battalion caches that include the following items: 10 - 10,000 ft yellow 1 1/2" x 100 ft NST hose 10 - 10,000 ft yellow 1" x 100 ft NPSH hose 100 - 1 1/2" NST to 1" NPSH adaptor 100 - 1" red anodized 10 and 30 GPM spray tip 100 - 1 1/2" NST aluminum G - \$850,000	0	0	\$1,935,000	\$0	Funding request to increase Wildland Fuel Mgt operation 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.  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.
60	ADM PSD	Fire Special Investigator Paygrade to FSI II	Brush hose/appliance and Brush hand tool replacements  Convert class to paygrade structure. 1632-I to 1632-II May require labor approval.	0	0	\$7,972	\$0	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.

# FY 25-26 LAFD PRELIMINARY PROPOSED BUDGET

ATTACHMENT B

## CATEGORY: OPERATIONAL REQUESTS

Item	Buy	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Vehicle (MCLA)	Object Justification
61	AOPS	ACTS	<b>ACTS Expense and Equipment Budget Package</b>	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 - \$600,000	0	0	\$110,286	\$600,000	Funding request to replace ACTS helmets expiring in 2025, aging sedans with pickup trucks for proper evidence transport, and for ammunition, 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 Google sheets and has become increasingly problematic with the transition from NFIRS to Elite.
62	EOPS	CIPTS/SP OP	<b>CIPTS Workload Reduction</b>	2 - Captain II	2	0	\$289,814	\$200,000	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 PRELIMINARY PROPOSED BUDGET

# ATTACHMENT B

## CATEGORY: OPERATIONAL REQUESTS

Item	Unit	Budget Package Title	Positions or Items Requested	Swap	City	Total	Vehicle (Brief Justification) (M/M/J/A)
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63	FPB	PSS - VPS/SCI	Residential Care Facility Support 3 - Fire Inspector I (2128-1) Desk/Computer/Software/Chair 3 - Non-emergency Equinox	3	0	\$349,194	\$105,000
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Staffing requested 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.

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.

RCF inspections generate fee revenue of \$1,083 for smaller facilities and \$1,444 for all others.

FY2022 - 206 inspections = \$411,765  
 FY2023 - 290 inspections = \$541,705  
 FY2024 - 520 inspections = \$655,200\*

\* - FY2024 based on inspections requested through 8/31/24 and extrapolated to the end of the year.

64	FPB	CUPA	CUPA Participating Agency Oversight Package	0	4	\$309,359	\$0
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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.

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.



**FY 25-26 LAFD PRELIMINARY PROPOSED BUDGET**

**ATTACHMENT B**

**CATEGORY: OPERATIONAL REQUESTS**

Item	Fund	Unit	Subject Package Title	Positions or Items Requested	Sworn	Civ	Total	Vehicle (MFLA)	Brief Description
65	FPB	FDS - AHU	Support for Mayor's Executive Directive 1	1 - Fire Inspector II Desk/Chair/Computer/Software 1 - Non-emergency Equinox	1	0	\$122,815	\$35,000	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.
66	FPB	FDS - FIU	Support for Mayor's Executive Directive 4	1 - Fire Inspector II Desk/Chair/Computer/Software 1 - Non-emergency Equinox	1	0	\$122,815	\$35,000	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.
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	2	2	\$343,012	\$70,000	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.
68	FPB	CUPA - TSU	CUPA Enforcement Support	1 - Environmental Technician (7316) Desk/Chair/Computer/Software	0	1	\$58,398	\$0	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.
69	ITB	INFR/HLP DSK	Help Desk Technical Support - Restoration of Deleted Positions	1 - System Analyst (1596)	0	1	\$44,657	\$0	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.

# FY 25-26 LAFD PRELIMINARY PROPOSED BUDGET

# ATTACHMENT B

## CATEGORY: OPERATIONAL REQUESTS

Item	Buy	Lease	Budget Package Title	Positions or Items Requested	Switch	Qty	Total	Vehicle Budget Justification (N/T/CLA)
70	TSB	S&M	Water Control Devices and Brush Hose/Tools	Fire Suppression ongoing replacements	0	0	\$1,800,000	\$0 Funding request to address increased pricing and end-of-service replacement needs for brush hose, fittings, tools and related equipment.
71	OWB	LAWA	ARFF Training Compliance Officer	1-Captain II (SD) Vehicle	1	0	\$183,478	\$52,000 Staffing request to ensure FAA mandated training; track, monitor and evaluate ARFF training programs; develop and coordinate 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	1-Heavy Equipment Mechanic	0	1	\$106,624	\$325,000 Staffing request for a mechanic to service ARFF Apparatus. Duties include performing scheduled maintenance, diagnosing and identifying malfunctions, performing inspect and repairs, and replacing defective or worn parts.
73	OWB	LAWA	LAX Cycle Teams	1-EMS Captain I 4-FEIII PMS 3-FFHills 2-Advance Providers	8	2	\$1,513,623	\$0 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	1-Captain I (SD) 1-Inspector II 1-Inspector I 3-Vehicles	3	0	\$662,082	\$156,000 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	1-Senior Admin Clerk	0	1	\$78,368	\$0 Staffing request to provide administrative support for LAFD personnel assigned to LAX.
76	EOPS	MFC	MFC & DOC Audio/Video Upgrade	Replace Video Walls, Replace Monitors, Replace Hardware and software related to AV Equipment	0	0	\$750,000	\$0 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	Phase 1	0	0	\$496,457	\$0 Funding request for installation of a Distributed Antenna System (DAS) to enhance wifi coverage and mobile signals within the FHMTCC.
78	EOPS	OSB/ Marine Ops	New Diver Equipment	8-Personal Protective Equipment (PPEs) plus annual maintenance for existing Divers	0	0	\$152,000	\$0 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	1358 to 1368	0	0	\$19,251	\$0 Upgrade request to support high-level tasks including coordination with bureaus and support to leadership.
<b>Count of Requests: 79</b>							<b>\$106,799,841</b>	<b>\$2,424,846</b>
<b>OPERATIONAL REQUESTS Total</b>					<b>279</b>	<b>145</b>	<b>\$106,799,841</b>	<b>\$2,424,846</b>

# FY 25-26 LAFD PRELIMINARY PROPOSED BUDGET

# ATTACHMENT B

## CATEGORY: NON-DEPARTMENTAL REQUESTS

Item	Unit	Budget Package Title	Positions or Items Requested	Swivel	Civ	Total	Vehicle Brief Justification (MILA)	
1	TSB	S&M	MICLA - Replacement Apparatus	0	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.
2	TSB	S&M	MICLA - New Apparatus	0	0	\$0	\$4,633,000	Funding request for the purchase of new apparatus for new resources that have been added, including APRU units, utility vehicles for Heavy Duty Equipment Operators and Safety Officer(s).
3	TSB	AOU	MICLA - Helicopter Purchase	0	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.
4	EOPS	MFC	CTIEP - Parallel Dispatch Center	0	0	\$40,000,000	\$0	Funding request for the design and construction of a dispatch center to provide redundancy and ensure continuity of services for dispatch operations.
5	AOPS	ACTS	CTIEP - ACTS Office Expansion and Efficiency Updates	0	0	\$224,000	\$0	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.
6	TSB	FFS	CTIEP - Elevator at Supply and Maintenance Facility	0	0	\$400,000	\$0	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.
7	TSB	FFS	CTIEP - Electronic Vehicle Charging Stations (EVCS)	0	0	\$5,000,000	\$0	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	0	0	\$2,200,000	\$0	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	0	0	\$1,500,000	\$0	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	0	0	\$1,500,000	\$0	Funding request for two repeaters for San Vicente and Green Mountain, bringing the total to 11 sites.

# FY 25-26 LAFD PRELIMINARY PROPOSED BUDGET

# ATTACHMENT B

## CATEGORY: NON-DEPARTMENTAL REQUESTS

Item	Bus	Unit	Budget Package Title	Positions or Items Requested	Sworn	OW	Total	Vehicle Brief Justification (MIGLA)
11	ITB		CTIEP - Payroll Integration Software	UKG Telestaff Software for Timekeeping and Payroll Integration	0	0	\$1,500,000	\$0 Funding request for NSS replacement, timekeeping and payroll integration.
12	TSB	FFS	CTIEP - Congressman Sherman Grant Front Funding	Grant for facility improvements awarded on a reimbursement basis.	0	0	\$3,000,000	\$0 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.
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	\$0 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 station 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.).

Count of Requests: 13      NON-DEPARTMENTAL REQUESTS Total      0      0      \$68,855,773      \$122,947,143

# FY 25-26 LAFD PRELIMINARY PROPOSED BUDGET

ATTACHMENT B

## CATEGORY: NON-DEPARTMENTAL REQUESTS

Item	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Vehicle (MCLA)	Brief Justification
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### FIRE DEPARTMENT TOTAL:

Count of Requests: **92**

	Sworn	Civ	Total	MCLA
<b>Totals</b>	<b>279</b>	<b>145</b>	<b>\$175,655,614</b>	<b>\$125,371,989</b>

**Los Angeles Fire Department  
Summary of FY 25-26 New and Expanded Requests ("Short Form" Submission)**

	<b>Operational (GF)</b>	<b>Non-Departmental</b>	<b>Total</b>
Requests:	79	13	92
Sworn Positions:	279		
Civilian Positions:	145		
<b>Total Positions:</b>	<b>424</b>		
Operating Budget (GF):	\$ 106,799,841		\$ 106,799,841
CTIEP (Facilities & IT):		\$ 68,855,773	\$ 68,855,773
MICLA Fleet Replacement:		\$ 96,535,000	\$ 96,535,000
MICLA Fleet New (includes individual requests):		\$ 7,057,846	\$ 7,057,846
MICLA Helicopter:		\$ 21,779,143	\$ 21,779,143
<b>Total Funding:</b>	<b>\$ 106,799,841</b>	<b>\$ 194,227,762</b>	<b>\$ 301,027,603</b>