

LOS ANGELES FIRE DEPARTMENT



RONNIE R. VILLANUEVA
INTERIM FIRE CHIEF

October 15, 2025

BOARD OF FIRE COMMISSIONERS
FILE NO. 25-058

TO: Board of Fire Commissioners

FROM: *R/V* Ronnie R. Villanueva, Interim Fire Chief

SUBJECT: PRELIMINARY PROPOSED BUDGET FOR FISCAL YEAR 2026-27

FINAL ACTION:	☐ Approved	☐ Approved w/Corrections	☐ Withdrawn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

SUMMARY

The Los Angeles Fire Department (LAFD) respectfully submits its preliminary Fiscal Year (FY) 2026-27 Proposed Budget for Commission review. The Proposed Budget is due to the Mayor's Office on November 21, 2025. However, in accordance with the Mayor's Budget Policy letter released on October 6, 2025, requests for new or expanded services will be considered through a two-step process as was done last year. For the first stage, Departments provide a brief overview of budgetary requests falling under New or Expanded Service Requests as an initial "Short Form" that was due on October 14, 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 21.

At this time, LAFD is only prepared to share what it has identified as high budgetary priorities contained in the Short Form submission. A summary of the requests follows, with a funding profile and full list of requests included as attachments A and B to this report, respectively, identifying \$75.7 million in Operational requests and \$123.6 million in Non-Departmental requests. This amounts to a total budget request of \$199.3 million excluding obligatory and continuing expenses. The budget requests align with one of more of the Mayor's FY 26-27 Budget Priorities, included as Attachment C for reference.

Summary of Budget Requests

- Funding for Firefighter recruit training, including two new academy classes and one class continuing from FY 25-26 for the placement of up to 179 Firefighters to meet attrition, as well as funding for essential in-service training for which special funds are not available.

- Staffing for critical frontline resources including restoration of Emergency Incident Technicians, an additional Fast Response Vehicle and Advanced Provider Response Unit team for each Geographic Bureau, dedicated resources at Los Angeles International Airport for EMS and fire suppression services, full staffing of hazardous materials truck resources, and dispatchers to expand call taking capacity.
- Staffing and resources for address the over 80% call volume attributed to Emergency Medical Services (calls) resulting in over 600 daily transports, including the addition of ambulance resources for each Geographic Bureau, the conversion of EMS field offices to provide 24/7 resource supervision, EMS/ paramedic training funding and quality improvement staffing, Mobile Integrated Healthcare (MIC) expenses, and an increase in funding for medical supplies.
- Resources for special event support for the Olympics, World Cup soccer and other major events, including dedicated sworn staffing for Olympic planning, public assemblage inspectors, resources for cyber security support, and staffing and equipment previously covered under the Urban Areas Security Initiative grant that are instrumental in optimizing the Department's operational readiness in an all-risk environment.
- Resources for wildfire mitigation, response and recovery including a second Wildland Paid Hand Crew, hydrant and access plan check support for Palisades rebuilding, brush clearance inspections, brush and mitigation work in the Sepulveda Basin, continuing funding for helitanker services, and investment in much needed wildland equipment replacement and supplies.
- A long overdue investment for essential technology management, enhancements and hardware needs, including public safety software and infrastructure upgrades, incident management-focused systems, various recurring expenditures and annual subscriptions, and lead staffing with industry expertise in fire communications and cyber security.
- Wellness, safety and risk mitigation resources supporting the sworn and civilian workforce, including staffing and/or expenses for behavioral health enhancements, early symptom intervention and return to work support, employee relations and professional standards support, privacy-protected records management, and workplace improvements in alignment with CalOSHA requirements.
- Civilian staffing for key administrative areas including payroll resolution, grants management, accounting, and revenue management.
- Continuing Capital and Technology Improvement Expenditure Program (CTIEP) and MICLA-funded Fleet Replacement Program investments to support the facilities and apparatus needs of operations.

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 2025-26 Adopted Budget of \$897.8 million at this time, which would also include obligatory changes (MOU adjustments, etc.), the cost of continuing services and expenses, and one-time adjustments. Full budget costs will be reported when this matter returns to the Commission for final Proposed Budget approval.

RECOMMENDATION

That the Board approve the FY 2026-27 Proposed Budget in concept, and authorize the Fire Department's Financial Management Division to prepare all budget documents, pending decisions by the Mayor's Office on budget requests moving forward, to meet the November 21, 2025 submission deadline.

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

Attachments

Los Angeles Fire Department
Summary of FY 26-27 New and Expanded Requests ("Short Form" Submission)

	Operational (GF)	Non-Departmental	Total
Requests:	80	7	87
Sworn Positions:	240		
Civilian Positions:	64		
Total Positions:	304		
Operating Budget (GF):	\$ 75,741,280	\$	\$ 75,741,280
CTIEP (Facilities & IT):		\$ 10,795,000	\$ 10,795,000
MICLA Fleet Replacement:		\$ 82,264,900	\$ 82,264,900
MICLA Fleet New (includes individual requests):		\$ 6,842,363	\$ 6,842,363
MICLA Helicopter:		\$ 23,683,130	\$ 23,683,130
Total Funding:	\$ 75,741,280	\$ 123,585,393	\$ 199,326,673

A. RANK	B. DEPARTMENT PROGRAM	C. REQUEST NAME	D. ALIGNMENT WITH MAYOR'S PRIORITIES					E. MAJOR EVENTS	F. DESCRIPTION / JUSTIFICATION		G. ESTIMATED COST IMPACT BY SOURCE OF FUNDS			H. POSITION COUNT (NET INCREASE)	I. TOTAL COST BY TYPE OF EXPENSE			J. EXPLANATION OF COST NEUTRALITY / PROPOSED OFFSET
			Urgently House Angelenos	Keep Angelenos Safe	Make LA Shine	Foster Opportunity	Bolster Crisis Responses				General Fund / MICLA	Special Fund (SF)	Total (calculated) (i + ii) = (iv + v + vi)		Staff (iv)	Contract (v)	Expense (vi)	
1	3847-Training	Valley Recruit Training Academy		X					179 – New Recruits: 59 - Continuing from Class 25-2 (FY 25-26) 60 - Class 26-1 60 - Class 26-2 Expenses for lumber, steel, and other equipment necessary to conduct recruit training designed to simulate real-life emergency scenarios.	Funding request for two new classes of 60 recruits each in FY 26-27, and continuation of Class 25-2 (59 recruits, as carryover from FY 25-26, for a total of 179 recruits.	\$ 13,685,050		\$ 13,685,050	0	\$ 11,410,258	\$ -	\$ 2,274,792	
2	3847-Training	Paramedic School Tuition		X					Tuition cost for 75 students.	Funding request to support 75 students in the Paramedic Training Program.	\$ 940,000		\$ 940,000	0	\$ -	\$ -	\$ 940,000	
3	3803-Fire Suppression	Fast Response Vehicles 24/7 (One per Bureau)		X					24-FF/PM Four platoon duty teams - one per Bureau	Staffing request for additional FRVs in accordance with Standards of Cover recommendations to better serve communities with reduced response times.	\$ 3,434,328		\$ 3,434,328	24	\$ 3,434,328	\$ -		
4	3803-Fire Suppression	Wildland Hand Crew (Second Team)		X			X		2 - Captain I SD 4-FFIII D 26 - Wildland Handcrew Technicians	Staffing request for a second Paid Hand Crew consisting of 2 Fire Captain Is, 4 Firefighter IIIs, and 26 Wildland Handcrew technicians to support wildland firefighting and brush clearance efforts.	\$ 2,511,370		\$ 2,511,370	32	\$ 2,411,370	\$ -	\$ 100,000	Revenue generating - subject to State and Federal reimbursement where applicable.
5	3849-Technology Support	Information Technology Recurring Expenditures		X			X	X	Geotab annual Subscription - \$268,800 Mobile Iron - \$78000 Broadband Activations - \$36000 Hardware & Software Support (budgeted in FY 25/26) - \$475,000 ServiceNow Platform and User License (budgeted in FY 25/26) - \$250,000 GIS Licensing (budgeted in FY 25/26) - \$250,000 Addl funding for Regulatory Compliance Tracking - \$210,000 Citrix XenApp Adv - \$20,000 Netscaler - \$15,000 SQL Server - \$40,000 Windows Server 2016 Datacenter Upgrades - \$75,000 CSR Requests - \$50,000 Sentinel/Landstat Annual Subs - \$11,000 MS Azure DMZ - \$100,000 DocuSign Contract (Planning Sect) - \$100,000 Case Mgmt Blazestack (ACTS) - \$53,300 Technology upgrades - iPads,laptops,software, etc (ACTS) - \$72,911	Funding request for recurring and critical operational requirements to maintain dispatch operations, critical radio infrastructure and cyber security. These expenses are critical for seamless incident reponse and particularly with the approach of major events when LAFD systems will need to be at peak operational readiness.	\$ 1,778,000		\$ 1,778,000	0	\$ -	\$ -	\$ 1,778,000	
6	3803-Fire Suppression	Emergency Incident Technicians (EIT)		X					42 - FF III	Staffing request to restore positions and funding to support Battalion Chiefs, improve accountability, reduce supervisory span of control, and enhance firefighter safety and staffing efficiency.	\$ 6,727,680		\$ 6,727,680	42	\$ 6,727,680	\$ -		
7	3850-General Administration and Support	Behavioral Health Program Critical Staffing Needs		X					1 - Chief Psychologist (salary unknown - LAPD Salary \$199,571 1 - Fire Psychologist II (paygraded)	Staffing request to fund new psychologist positions, including supervisory roles, to meet industry standards for mental health coverage and program management.	\$ 378,411		\$ 378,411	2	\$ 378,411	\$ -		
8	3850-General Administration and Support	Accounting Critical Staffing		X					1 - Principal Accountant II (AP Unit) 2 - Accountant 2 - Accounting Clerks (AP / AR Units)	Staffing request to restore positions in critical areas of Accounting Services, including Accounts Payable and Accounts Receivable. Proper staffing reduces workload backlog, enhances revenue collection and mitigates liability.	\$ 461,747		\$ 461,747	5	\$ 461,747	\$ -		
9	3806-Fire Prevention	Hydrant and Access Plan Check Support for Palisades		X			X		1- Fire Inspector II 1 - Administrative Clerk 1- Non-Emergency Vehicle (MICLA)	Staffing request to address the need for plan check processing for the Palisades Fire Rebuild and meet requirements for Mayor's Emergency Executive Order #8.	\$ 184,442		\$ 184,442	2	\$ 184,442	\$ -		Revenue generating - fee supported.

REQUEST FOR NEW OR EXPANDED SERVICES - "SHORT FORM"

ATTACHMENT B

10	3806-Fire Prevention	Brush Clearance Unit		X			X		1 - Fire Inspector II 1 - Non-Emergency Vehicle (MICLA)	Staffing request to address the increase in Inspections due to adoption of the CAL FIRE Map for the Brush Clearance Unit.	\$ 140,621		\$ 140,621	1	\$ 140,621	\$ -		Revenue generating - fee supported.
11	3849-Technology Support	ITB Executive Oversight		X					1 Assistant Chief	Staffing request to incorporate sworn subject matter expertise within ITB projects serving frontline operations. The position was approved in FY 25-26 under substitute authority.	\$ 198,156		\$ 198,156	1	\$ 198,156	\$ -		
12	3808-Emergency Medical Service	Basic Life Support (BLS) Rescue Ambulance 24/7 (One per Bureau)	X	X				X	24-FF III	Staffing request for additional Basic Life Support (BLS) Rescue Ambulances in accordance with Standards of Cover recommendations to better serve communities with reduced response times. Additional ambulance support is essential in homelessness reponse and will be critical during major events to support increased call volumes.	\$ 3,236,208		\$ 3,236,208	24	\$ 3,236,208	\$ -		
13	3808-Emergency Medical Service	Convert Six EMS Battalion Offices to Platoon Duty		X					12-Captain I/PM	Staffing request to address the need due to an increase in the number of incidents. The LAFD recommends increasing EMS field supervision for command, oversight, and safety.	\$ 2,108,280		\$ 2,108,280	12	\$ 2,108,280	\$ -		
14	3808-Emergency Medical Service	Advanced Life Support (ALS) Rescue Ambulance 24/7 (One per Bureau)	X	X				X	24-FF/PM	Staffing request for additional Advanced Life Support (ALS) Rescue Ambulances in accordance with Standards of Cover recommendations to better serve communities with reduced response times. Additional ambulance support is essential in homelessness reponse and will be critical during major events to support increased call volumes.	\$ 3,434,328		\$ 3,434,328	24	\$ 3,434,328	\$ -		
15	3804-Metropolitan Fire Communications	Metro Fire Communications (MFC) Increase in Call-Takers	X	X				X	9 - Firefighter Dispatchers	Staffing request for additional call-takers to address increased call load, align with NFPA service standards, and improve service to the community. Additional dispatch support is essential in homelessness response and will be critical during major events to support increased call volumes.	\$ 1,229,508		\$ 1,229,508	9	\$ 1,229,508	\$ -		
16	3803-Fire Suppression	Helitanker Lease		X					Type I Helitanker Lease - contract increase for FY 2026-27	Funding request over the base budget. New RFP in progress with anticipated spending higher than than past years due to increased cost in contracted air operations and longer periods of service.	\$ 885,480		\$ 885,480	0	\$ -	\$ -	\$ 885,480	Revenue generating - subject to State and Federal reimbursement for declared emergency responses.
17	3847-Training	Flight Safety Program & SKYTRAC Subscription		X					Mandated Annual Pilot Emergency Procedure Training - \$442,925 SKYTRAC - \$8,406	Funding request to establish a line item for FAA-mandated annual aircraft emergency training for 16 pilots (Agusta AW 139 and Bell 505), previously VET-funded with \$417,500 plus 3% inflation.	\$ 471,331		\$ 471,331	0	\$ -	\$ -	\$ 471,331	
18	3847-Training	Medical Supply Funding		X					Funding for 003260 Medical Supply account.	Funding request to align the Medical Supply budget for field ambulances and apparatus closer to actual spending.	\$ 1,000,000		\$ 1,000,000	0	\$ -	\$ -	\$ 1,000,000	
19	3849-Technology Support	Cyber Security Support		X			X	X	1- Chief Information Security Officer	Staffing request to manage security and mitiate cyber threats over critical LAFD communications and information technology systems, particularly in preparation for upcoming game events beginning in 2026.	\$ 160,000		\$ 160,000	1	\$ 160,000	\$ -		
20	3803-Fire Suppression	Full Staffing for Engine 211		X					3-Captain I 6-FF III	Request to permanently staff Engine 211 to address excessive call volume. The resources are currently staffed on an overtime and/or rotating member basis.	\$ 1,298,670		\$ 1,298,670	9	\$ 1,298,670	\$ -		
21	3808-Emergency Medical Service	Full Staffing for Rescue Ambulance 211		X					6 -FF III	Request to permanently staff Rescue Ambulance 211 to address excessive call volume .The resources are currently staffed on an overtime and/or rotating member basis.	\$ 858,582		\$ 858,582	6	\$ 858,582	\$ -		
22	3847-Training	Vector Solutions On-line Training		X					Annual subscription expense.	Funding request for Target Solutions online Member training portal subscription fees. There is no capacity within the Special Training fund for this expense. All Sworn Members have been removed from the Personnel Department Corner.	\$ 280,000		\$ 280,000	0	\$ -	\$ -	\$ 280,000	

23	3808-Emergency Medical Service	LAWA Expansion		X			X	X	Cycle Team - 3 FFIII/PM FRV 24/7 - 6 FFIII/PM	Staffing request for expansion of LAX on-site first responder services with Cycle Teams and Fast Response Vehicles. These resources are critical for upcoming major events with increased activity and exposure at LAX facilities. Expenses are fully reimbursed by LAWA.	\$ 3,316,742		\$ 3,316,742	27	\$ 3,016,775	\$ -	\$ 299,967	LAWA will pay for the resources per MOU.
24	3803-Fire Suppression	SAFER 2024		X					12 - FFIII	Staffing request for Engine 200 at Fire Station 100, Year One. The cost to staff a new Engine is approximately \$6.7M over 3 years, to include Captains, Engineers and FF/PM. Subject to acceptance of FEMA grant.	\$ 1,264,667		\$ 1,264,667	12	\$ 1,264,667	\$ -		If the grant is accepted there will be a 75% offset with grant funds and 25% City match.
25	3803-Fire Suppression	Fireboat Maintenance		X				X	Expense budget for maintenance on Fireboats 1,2,3,4 and 5.	Funding request for Fireboat Maintenance which is reimbursed by the Port of LA. The operational readiness of the Fireboat fleet will be essential during upcoming major events, particularly with nearby water sports.	\$ 2,000,000		\$ 2,000,000	0	\$ -	\$ -	\$ 2,000,000	Expenditures are reimbursed by the Port of Los Angeles.
26	"3848-Procurement, Maintenance and Repair"	NFPA 1851 Compliance		X					Funding for annual advanced cleaning and testing of all turnouts by third party provider to comply with NFPA 1851.	Funding request for annual advanced cleaning and testing of all turnouts by 3rd party provider to comply with NFPA 1851.	\$ 1,325,000		\$ 1,325,000	0	\$ -	\$ 1,325,000		
27	3849-Technology Support	CAD/Public Safety Software Infrastructure Upgrade		X			X	X	14 - Application Servers - \$300,000 3 - eCAD Servers - \$75,000 5 - Web Servers - \$75,000 5 - KVM Bundle-\$25000 6 - GIS Servers -\$120,000 2 - Virtual Machine Proof of Concept - \$200,000 Ansible Automation - \$5,000 3 - Network Patches - \$10,000 50 - CAD workstations - \$250,000 ERS Storage - \$40,000 2 - NSS Storage - \$50,000 RAWS Weather Station Upgrade (OVB) - \$14,000	Funding request for replacement of CAD server that is critical for the operation of 911 Dispatch system and various server and infrastructure needs throughout the Department to maintain dispatch operations, critical radio infrastructure and cyber security, particularly with the approach of major events.	\$ 1,314,000		\$ 1,314,000	0	\$ -	\$ -	\$ 1,314,000	
28	3803-Fire Suppression	UASI Grant Fund Elimination Pkg - Captain I for JHAT/Alternative Fuels		X			X		1 - Captain I SD (JHAT/Alternative Fuels)	Staffing request for a dedicated subject matter expert on Alternative Fuels to develop policies and incident protocols. Grant reductions will not support this cost.	\$ 146,739		\$ 146,739	1	\$ 146,739	\$ -		
29	3803-Fire Suppression	UASI Grant Fund Elimination Pkg - Captain I for JHAT/Drone/Robotics		X			X		1 - Captain I SD (JHAT/Drone/Robotics)	Staffing request to address the need for a dedicated Captain for Drones/Robotics. Grant reductions will not support this cost.	\$ 146,739		\$ 146,739	1	\$ 146,739	\$ -		
30	3847-Training	UASI Grant Fund Elimination Pkg - Captain Is for JHAT/Training Officer		X			X		2 - Captain I SD (JHAT/Training Officer)	Staffing request to develop, deliver, and evaluate advanced CBRNE and HazMat training programs, coordinate interagency exercises, and ensure NFPA compliance.	\$ 293,477		\$ 293,477	2	\$ 293,477	\$ -		
31	3806-Fire Prevention	Public Assemblage Inspection and Special Event Support for Super Bowl and Olympics		X				X	2 - Fire Inspector I 2 - Non-Emergency Vehicle (MICLA)	Staffing request to address increased workload and critical to maintaining service quality, meeting inspection demands, and ensuring adequate fire and life safety oversight in a growing and high-demand service area.	\$ 260,423		\$ 260,423	2	\$ 260,423	\$ -		Revenue generating - fee supported.
32	3806-Fire Prevention	Enforcement Unit Inspections		X					1 - Fire Inspector II 1 - Non-Emergency Vehicle (MICLA)	Staffing request to address the need for a lead in the Enforcement Unit to oversee and ensure proper compliance filings. Program costs are fee supported.	\$ 140,621		\$ 140,621	1	\$ 140,621	\$ -		Revenue generating - fee supported.
33	3849-Technology Support	Help Desk Technical Support		X					1 - System Analyst	Staffing request to keep up with technical support requests in the office and field.	\$ 93,279		\$ 93,279	1	\$ 93,279	\$ -		
34	3849-Technology Support	Commercial Off-the-Shelf Software Support		X					1 - Programmer Analyst III	Staffing request to assist with the installation, maintenance and modifications for off the shelf software.	\$ 117,763		\$ 117,763	1	\$ 117,763	\$ -		
35	3850-General Administration and Support	Workforce Effectiveness Section (WES) - Civilian Staffing - Sworn Workload Reduction		X					1 - Sr Administrative Clerk	Staffing request to offset the workload of sworn members in the Workforce Effectiveness Section (WES). This position would assist with administrative tasks including processing of paperwork, purchasing, and data entry for the WES.	\$ 81,719		\$ 81,719	1	\$ 81,719	\$ -		

36	"3848-Procurement, Maintenance and Repair"	Workplace Fall Protection System						X	CalOSHA required workplace fall arrest system	Funding request to install a workplace fall arrest system at the maintenance shops as required by CalOSHA. This will help reduce risk and liability claims.	\$ 300,000		\$ 300,000	0	\$ -	\$ -	\$ 300,000	
37	3850-General Administration and Support	Early Symptom Intervention and Wellness-Fitness Program Operating Costs						X	Contract funding to support three Certified Athletic Trainers (1 full FTE (40hrs/wk) and 2- 0.5 FTE time (20hrs/wk) for continuation of Early Symptom Intervention and Peer Fitness Training program.	Funding request to develop a contract for athletic trainers, and additional operational funding for the Injury Prevention Unit to reduce workers compensation claims, improve productivity, and support firefighter wellness. This will help reduce risk and liability.	\$ 256,710		\$ 256,710	0	\$ -	\$ 256,710		
38	3850-General Administration and Support	Professional Standards Division Critical Staffing						X	1 - Ch Special Investigator (CSI) 1 - Administrative Clerk	Staffing request to restore deleted positions in FY 24-25. The CSI functions as the Assistant Division Commander for Professional Standards Division and provides expertise in the area of investigations, interpretation and application of labor employment.	\$ 181,775		\$ 181,775	2	\$ 181,775	\$ -		
39	3850-General Administration and Support	Employee Relations Officer Workload Reduction and Efficiencies						X	1 - Captain II 1 - Non-Emergency Vehicle (MICLA)	Staffing request in the Employee Relations Division to support the increasing caseload of arbitrations, grievances, and UERPs, and ensure timely compliance and representation.	\$ 178,150		\$ 178,150	1	\$ 178,150	\$ -		
40	3850-General Administration and Support	Grants Management						X	1 - Senior Manangement Analyst I 1 - Administrative Clerk	Staffing request to restore one Senior Management Analyst I to manage the \$40M grant portfolio and pursue new opportunities and manage reimbursements, and add one Adminstrative Clerk to support grant tracking and deliverables, such as equipment purchases. Grants staff will be instrumental with the availability of event-specific funding opportunities through at least 2028.	\$ 156,947		\$ 156,947	2	\$ 156,947	\$ -		Proper grants staffing is critical to maximizing grant reimbursements and seeking new grant opportunities to bolster operations.
41	3850-General Administration and Support	Records and Litigation Unit Workload Reduction Package						X	1 - Management Analyst (HIPAA Compliance) 2 - Sr Admin Clerks (Records & Litigation)	Staffing request for a Management Analyst for HIPAA compliance support, and two Senior Admin Clerks to support an increasing public requests workload for CPRAs, subpoenas, and fire reports.	\$ 204,608		\$ 204,608	3	\$ 204,608	\$ -		Proper staffing of records and CPRA requests, and recognizing privacy requirements where applicable, is essential in reducing exposure and costly litigation.
42	3850-General Administration and Support	Return to Work Efficiency and Cost Reduction Package						X	1 - Sr Admin Clerk	Staffing request for a previously deleted position to address work backlog toward the expedient return of members to duty, reducing backfill overtime and workers compensation costs.	\$ 61,289		\$ 61,289	1	\$ 61,289	\$ -		
43	3850-General Administration and Support	Revenue Section Support						X	1 - Management Analyst	Staffing request to restore a deleted positio that was primarily responsible for establishing the Department's annual CAP rates and contributing to the annual preparation of and billing for LAFD fire services provided to POLA and DWP.	\$ 82,030		\$ 82,030	1	\$ 82,030	\$ -		Helps to support timely submission of numerous reimbursement requests to various agencies.
44	3850-General Administration and Support	Human Resources Division (HRD) Analyst Support for Records						X	1 - Personnel Analyst	Staffing request in the Records Unit to address backlogs that require MOU and policy review and analysis, and to provide internal audits for quality assurance. This will help mitigate risk, exposure and liability claims.	\$ 78,357		\$ 78,357	1	\$ 78,357	\$ -		Backlog review will help mitigate litigation-related financial exposure.
45	3808-Emergency Medical Service	EMS Educators and Specialized Training Equipment						X	3-EMS Educators 1-Sr. EMS Educator Training Equipment	Staffing request to expand training capacity for members, and specialized equipment for manipulative techniques in high-risk, low-frequency skills training.	\$ 644,364		\$ 644,364	4	\$ 506,962	\$ -	\$ 137,402	
46	"3848-Procurement, Maintenance and Repair"	Chest Compression Machine Recurring Costs						X	Expense funding for annual recurring cost.	Funding request for maintenance and replacement parts for grant-purchased chest compression devices.	\$ 300,000		\$ 300,000	0	\$ -	\$ -	\$ 300,000	
47	3803-Fire Suppression, 3850-General Administration and Support	Olympic Planning						X	1 - Battalion Chief SD 1 - Captain II SD	Staffing request for sworn resources dedicated to LA28 Olympic planning and preparedness, ensuring interagency coordination, operational readiness, and alignment with citywide security and emergency operations.	\$ 412,500		\$ 412,500	2	\$ 412,500	\$ -		

48	3849-Technology Support	Medical Records Requests Tracking System (MRRTS)		X					Expense funding for software development.	Funding request for a new software application to replace an outdated Request Tracking System (RTS) currently on a Microsoft Access platform for confidential medical and billing records and that is HIPAA compliant.	\$ 200,000		\$ 200,000	0	\$ -	\$ -	\$ 200,000	
49	3849-Technology Support	Tablet Command (MFC) and related First Due Pre-Plan Mapping Software		X					Tablet Command - \$375,000 annual subscription First Due Pre-Plan Mapping Software - \$178,000	Funding request for Tablet Command subscriptions software that replaces paper based incident management and antiquated MDT's with real time mapping resource tracking and provides modern incident response platform. Annual subscription amount is \$375,000.	\$ 553,000		\$ 553,000	0	\$ -	\$ -	\$ 553,000	
50	3849-Technology Support	Mobile Data Computer (MDC) and Radio Equipment Upgrades		X					500 iPads (\$750k) and miscellaneous equipment required to place the Ipads into apparatus (\$750k).	Funding request to replace outdated MDC's in the fleet (Panasonic CF-33 Toughbooks ruggedized laptops) with iPad Pro 13" devices as the Department's primary MDC platform.	\$ 1,500,000		\$ 1,500,000	0	\$ -	\$ -	\$ 1,500,000	
51	"3848-Procurement, Maintenance and Repair"	Plastic Containment Shed Waste Oil Drum Storage		X					Expense funding for Hazardous Waste Disposal contract for Plastic Shed Containment Shed Waste Oil Drum Storage.	Funding request for Hazardous Waste Disposal contract for Plastic Shed Containment Shed Waste Oil Drum Storage. Request based on cost per unit plus delivery fee at \$2,110 each, for a total of \$105,500 for 50 units.	\$ 105,500		\$ 105,500	0	\$ -	\$ 105,500		
52	"3848-Procurement, Maintenance and Repair"	Facilities Environmental Assessment and Abatement		X					Expense funding of \$70,000 per Bureau	Funding request to ensure station hygiene, mold/carcinogen testing and remediation, duct cleaning, carpet cleaning, steam cleaners for hard-to-clean soft surfaces	\$ 280,000		\$ 280,000	0	\$ -	\$ -	\$ 280,000	Reducing risk and liability. Proactively addressing fire station needs.
53	"3848-Procurement, Maintenance and Repair"	Security Services at the Supply and Maintenance Division Facility		X					Additional expense funding for Security Services from 3pm to 6am	Funding request for security services from 3pm-6am at the Supply and Maintenance Division (S&M) facility. S&M, which maintains automotive and medical inventories for daily frontline operations, has experienced several break-ins despite current security measures.	\$ 250,000		\$ 250,000	0	\$ -	\$ 250,000		
54	"3848-Procurement, Maintenance and Repair"	Extractor Installations		X					Expense funding to be applied to GSD labor.	Funding requested for continued installation of PPE laundering appliances (extractors) at Fire Stations to reduce contamination and second-hand exposure. As extractors are donated by the Fire Foundation, the installation work is performed by City forces through GSD.	\$ 250,000		\$ 250,000	0	\$ -	\$ -	\$ 250,000	
55	3850-General Administration and Support	GIS Supervisor I (7214-1)		X			X	X	1 - GIS Supervisor I	Staffing request for a GIS supervisor that will provide essential mid level management to assist the GIS Chief. GIS services are essential during major incident response, particularly wildland fires, and for the planning of major events such as Olympics and World Cup soccer.	\$ 92,206		\$ 92,206	1	\$ 92,206	\$ -		
56	3803-Fire Suppression	Field Liaison Unit		X					1- Captain I 1 - Vehicle (MICLA)	Staffing request for a member to support transfers, promotions and other sworn transactions, and to liaison with field members on administrative affairs.	\$ 168,111		\$ 168,111	1	\$ 168,111	\$ -		
57	3849-Technology Support	Broadband Support		X					1 - System Admin II	Staffing request to configure mobile broadband devices installed on resources to help facilitate incident dispatching over broadband rather than the radio network.	\$ 129,250		\$ 129,250	1	\$ 129,250	\$ -		
58	3808-Emergency Medical Service	Rescue Ambulance (RA) 840		X					Variable Staffing OT funding for 2 - FF/EMT 1 - Rescue Ambulance w/ LACO DHS required equipment (MICLA)	Funding request for Variable Staffing overtime to operate RA840 during the 18-36 month Vincent Thomas Bridge construction project in partnership with the Port of LA. Expenses will be reimbursed by the Port.	\$ 1,850,789		\$ 1,850,789	0	\$ 1,850,789	\$ -		Reimbursement will be provided by the Port of LA
59	3803-Fire Suppression	Full Staffing for Hazmat 87		X			X		3 - Captain I 3 - Apparatus Operators 6 - Firefighters	Staffing request and expenses to address the increasing risks posed by alternative fuel technologies, particularly lithium-ion battery fires, hydrogen-related hazards, and CNG vehicle incidents, particularly throughout industrial areas of the City. Three of four hazmat trucks operating for this purpose are currently staffed with rotating members and/or overtime.	\$ 1,538,298		\$ 1,538,298	12	\$ 1,418,298	\$ -	\$ 120,000	

60	3803-Fire Suppression	Full Staffing for Hazmat 48		X			X		3 - Captain I 3 - Apparatus Operators 6 - Firefighters	Staffing request and expenses to address the increasing risks posed by alternative fuel technologies, particularly lithium-ion battery fires, hydrogen-related hazards, and CNG vehicle incidents, particularly throughout industrial areas of the City. Three of four hazamat trucks operating for this purpose are currently staffed with rotating members and/overtime.	\$ 1,538,298		\$ 1,538,298	12	\$ 1,418,298	\$ -	\$ 120,000	
61	3850-General Administration and Support	Audio Visual Maintenance		X					1-Audio Visual Technician	Staffing request dedicated for the installation and maintenance of audio visual devices.	\$ 100,000		\$ 100,000	1	\$ 100,000	\$ -		
62	"3848-Procurement, Maintenance and Repair"	Wildland Fuel Management and Heavy Rescue Equipment and Supplies		X			X		WFMU Equipment and Supplies - \$85,000 Heavy Rescue Supplies - \$50,000 Wildland Hose Cache - \$1,000,000 Crew 3 and Crew 4 Supplies and Equipment Replacement - \$50,000 LAFD Swift Water Rescue Equipment - \$25,581	Funding request for ongoing tool replacement and supply needs for heavy rescue emergency operations, wildland fuel management, and swift water response.	\$ 1,330,025		\$ 1,330,025	0	\$ -	\$ -	\$ 1,330,025	
63	3808-Emergency Medical Service	EMS Quality Improvement Staffing		X					2-FFIII/Paramedic 1-Quality Improvement Registered Nurse	Staffing request for two Paramedics and one registered nurse for the EMS Quality Improvement unit to manage data requests and provide a higher level of medical review.	\$ 439,780		\$ 439,780	3	\$ 439,780	\$ -		
64	3808-Emergency Medical Service	Mobile Integrated Healthcare (MIH) Support Costs	X	X					APRU Civilian Cash OT E-Prescription Annual Service APRU Specific Equipment Taxi Reimbursement	APRUs respond to high-volume 911 areas, delivering advanced medical care through civilian Advanced Providers, enabling many patients to be treated on scene rather than transported to overcrowded emergency departments. No sworn personnel can perform these duties; therefore, overtime for civilian Advanced Providers is required to maintain continuous service of the APRUs if an Advanced Provider is off-duty for any reason (including normal CTO). This request also funds the purchase of specialized diagnostic equipment unavailable through standard Department supply channels. In addition, providing e-prescriptions and taxi vouchers allows APRU crews to connect low-income patients with appropriate clinic-based care, reducing unnecessary ambulance transports.	\$ 2,228,854		\$ 2,228,854	0	\$ -	\$ -	\$ 2,228,854	
65	3808-Emergency Medical Service	Tactical EMS (TEMS) Supervision and Equipment		X					1 - Captain I/PM Replacement Equipment	Staffing request for Tactical EMS (TEMS) supervision and equipment. The TEMS unit provides 24/7 EMS coverage for tactical law enforcement incidents. The frequency of these incidents has increased significantly, exceeding the capacity of a single captain to manage the program. Additionally, TEMS equipment used across the Department (body armor, helmets, tourniquets, etc.) has reached the end of its service life and requires replacement.	\$ 300,690		\$ 300,690	1	\$ 175,690	\$ -	\$ 125,000	
66	3849-Technology Support	Narcotic Inventory Tracking System		X					Expense funding for software acquisition and development.	Funding request for a narcotic digital inventory tracking system. This system's ordering, inventory, supply, and tracking will be based on real-time needs and reduce waste from over-ordering and the expiration of current supply.	\$ 310,000		\$ 310,000	0	\$ -	\$ -	\$ 310,000	
67	3803-Fire Suppression	Sepulveda Basin - Placeholder, need more information		X			X		Salaries - TBD Expenses - \$500,000	Funding request for salaries and/or overtime for brush and hazard mitigation work in the Sepulveda Basin. The State of California Budget (which includes Prop 4 funding) provides \$105 million to California Parks and Recreation, of which \$22 million is set aside for the Sepulveda Basin for potential distribution through MRCA. Another \$500k is for LAFD equipment to be utilized in the Basin. Resources may be deployed on a reimbursement basis.	\$ 500,000		\$ 500,000	0	\$ -	\$ -	\$ 500,000	

68	3849-Technology Support	Tech Control Supervision and Public Safety Technical Infrastructure Support		X				X	1 - Director of Communications 1 - RF Engineer 1 - Communications Electrician Supervisor	Staffing request to provide sufficient leadership depth and technical specialization in the Fire Communications Dispatch Support Section. Current staffing model is limited to sworn officers, electricians and line staff. Optimized operation of voice radio communications and situational awareness systems are critical during major events and emergency responses.	\$ 465,977		\$ 465,977	3	\$ 465,977	\$ -		
69	3850-General Administration and Support	LAFD Library Unit		X					1 - Management Analyst	Staffing request to create a unit to overhaul the LAFD Library and transition the LAFD Portal in-house to improve communication and reduce reliance on outside vendors.	\$ 82,030		\$ 82,030	1	\$ 82,030	\$ -		
70	3850-General Administration and Support	Firefighter Safety Program/Safety Officers		X				X	4 - Captain II SD 4 - Vehicles (MICLA)	Staffing request for Incident Safety Officers to support emergency response and hazard prevention. Each position will support a Geographic Bureau which will be instrumental during both emergency responses and major events.	\$ 712,601		\$ 712,601	4	\$ 712,601	\$ -		
71	3850-General Administration and Support	Fire Commission - Independent Assessor Staffing		X			X		2 - Special Investigators 1 - Management Analyst 1 - Administrative Clerk	Staffing request to support audits, risk management, and policy guidance for the Independent Assessor and the Board of Fire Commissioners. A Special Investigator position was deleted in a previous budget cycle.	\$ 331,780		\$ 331,780	4	\$ 331,780	\$ -	\$ -	
72	3803-Fire Suppression	UASI Grant Fund Elimination Pkg - Matrice 4TE Drone		X			X	X	4-Matrice 4TE Drones	Funding request for 4 Matrice 4TE Drones. This equipment was previously supported by the Urban Area Security Initiative (UASI) grant.	\$ 30,000		\$ 30,000	0	\$ -	\$ -	\$ 30,000	
73	3803-Fire Suppression	UASI Grant Fund Elimination Pkg - Pendar Ramen Chemical Identification For Hazmat Squads		X			X	X	3-Pendar Ramen Chemical Identification For Hazmat Squads	Funding request for three Pendar Ramen Chemical Identification units. This equipment was previously supported by the Urban Area Security Initiative (UASI) grant.	\$ 210,000		\$ 210,000	0	\$ -	\$ -	\$ 210,000	
74	3803-Fire Suppression	UASI Grant Fund Elimination Pkg - Redwave Viper Units		X			X	X	4- Redwave Vipers with warranty	Funding request for Redwave Vipers equipment with warranty which was previously supported by the Urban Area Security Initiative (UASI) grant. The purchase of four (4) Redwave Viper units ensures regional coverage, allows for simultaneous deployment at multiple incidents or venues, and supports interagency collaboration during large-scale events including FIFA World Cup 2026 and the 2028 Olympic Games.	\$ 440,000		\$ 440,000	0	\$ -	\$ -	\$ 440,000	
75	3803-Fire Suppression	UASI Grant Fund Elimination Pkg - Redwave XPLOR IR		X			X	X	3-Redwave XPLOR IR with warranty \$70,000 each	Funding request for Redwave XPLOR equipment with warranty which was previously supported by the Urban Area Security Initiative (UASI) grant. The purchase of three (3) Redwave XPLOR IR units ensures continuity of advanced detection capabilities across the Department's Hazardous Materials program. This investment provides citywide coverage, enhances interagency support during large-scale events (e.g., FIFA World Cup 2026, Olympics 2028), and safeguards both responders and the public. Failure to secure these devices would result in a significant capability gap, leaving the Department reliant on outdated equipment and unable to meet current national standards of care for hazardous materials response.	\$ 210,000		\$ 210,000	0	\$ -	\$ -	\$ 210,000	

76	3803-Fire Suppression	UASI Grant Fund Elimination Pkg - Bruker Rapid HAWK Equipment		X			X	X	1- Bruker Rapid HAWK	Funding request for Bruker Rapid HAWK equipment which was previously supported by the Urban Area Security Initiative (UASI) grant. The purchase of one (1) Bruker RapidHawk provides the Department with cutting-edge detection capability, complementing existing HazMat assets and filling a vital gap in rapid identification during high-threat incidents and special events. This investment is especially critical for upcoming large-scale gatherings, including the 2026 FIFA World Cup and the 2028 Olympic Games, where enhanced detection capability will directly contribute to public and responder safety.	\$ 370,000		\$ 370,000	0	\$ -	\$ -	\$ 370,000	
77	3803-Fire Suppression	UASI Grant Fund Elimination Pkg - Decon Tent Replacement		X			X	X	Drager 5000 Replacememt project 120 - Drager 5800s	Funding request for Drager 5800s to replace current Drager 5000 equipment. This equipment was previously supported by the Urban Area Security Initiative (UASI) grant. The Department's existing Dräger 5000 meters have reached obsolescence, with limited manufacturer support and increasingly frequent maintenance issues. Failure to replace these units will result in reliability concerns, potential downtime, and reduced confidence in critical atmospheric monitoring during emergency operations.	\$ 240,000		\$ 240,000	0	\$ -	\$ -	\$ 240,000	
78	3803-Fire Suppression	UASI Grant Fund Elimination Pkg - Drager 5000 Replacement		X			X	X	DecontaminationTent Replacement	Funding request for Decon tent replacement. This equipment was previously supported by the Urban Area Security Initiative (UASI) grant. The Department's current decontamination tents have exceeded their expected service life. Years of operational use, exposure to environmental conditions, and repeated deployments have resulted in wear and degradation of the tent structures, plumbing, and heating systems. These aging units are increasingly difficult to maintain, with limited availability of replacement parts. Failure to modernize the decontamination tent program will lead to reliability concerns during emergencies, particularly in highdemand scenarios involving large crowds or high-profile venues.	\$ 214,000		\$ 214,000	0	\$ -	\$ -	\$ 214,000	
79	3803-Fire Suppression	UASI Grant Fund Elimination Pkg - Software Subscriptions		X					Software Subscriptions	Funding request for Software Subscriptions. This was previously supported by the Urban Area Security Initiative (UASI) grant.	\$ 5,000		\$ 5,000	0	\$ -	\$ -	\$ 5,000	
80	3803-Fire Suppression	UASI Grant Fund Elimination Pkg - UAS Batteries		X					UAS Batteries	Funding request for UAS Batteries. This equipment was previously supported by the Urban Area Security Initiative (UASI) grant.	\$ 5,000		\$ 5,000	0	\$ -	\$ -	\$ 5,000	
											\$ 75,741,280	\$ -	\$ 75,741,280	304	\$ 52,482,219	\$ 1,937,210	\$ 21,321,851	

DEPARTMENT: Fire																					
A. RANK	B. PROJECT NAME	C. PROJECT DESCRIPTION		D. TYPE	E. ASSET - CATEGORY	F. TOTAL PROJECT BUDGET	G. REMAINING FUNDS NEEDED TO COMPLETE PROJECT	H. 2026-27 REQUESTED FUNDING	I. FUNDING SOURCE	J. ALIGNMENT WITH					K. ALIGNMENT WITH					L. MAJOR EVENTS	
										Urgently House Angelenos	Keep Angelenos Safe	Make LA Shine	Foster Opportunity	Bolster Crisis Responses	Health and Safety	Legally Mandated	Resilience/ Sustainability	Impact to Operation/ Cost Savings	Equitable Community/ Equity Impact		
	MICLA - Replacement Apparatus Requests	Apparatus Purchase - Replacement Apparatus	The purchase of these replacement apparatus is to ensure the LAFD fleet remains operationally reliable and cost-effective. 55% of our Triples and Aerials have exceeded their recommended service life leading to increased maintenance expense and reduced par	New		\$ 82,264,900		\$ 82,264,900	MICLA		X				X						
	MICLA - New Fleet Requests	New Fleet Purchase - Various vehicle types associated with new budget requests.	Funding for new fleet associated with various budget packages which will be needed if packages are approved.	New		\$ 6,842,363		\$ 6,842,363	MICLA		X				X						
	Motorola Repeaters	2-Repeaters	Funding requested for 2 repeaters for San Vicente and Green Mountain for additional 2 sites to the total of 11	New		\$ 1,500,000		\$ 1,500,000	MICLA		X				X						
	Fire Station Upgrades and Repairs	\$600,000 - Apparatus Doors \$200,000 - A/C Replacement for 5 fire stations \$120,000 - Electrical upgrades for 15 fire stations (cord reel installations for Hazmat vehicles) \$250,000 - Concrete repairs and replacement for various fire stations \$150,000 - OCB office remodel and electrical systems upgrade \$975,000 - New paint for 15 fire stations	Funding request for various repairs and upgrades to a number of fire stations to eliminate risk of hazardous conditions and prevent further deterioration, and replacements of aging and worn out equipment.	New	Muni - Public Safety Facilities and Security Upgrades	\$ 2,295,000		\$ 2,295,000	MICLA, GF		X				X						
	Hoist Replacement/Shops Main Gate Replacement and Concrete Replacement	Hoist replacement - \$1,200,000 (Year 1) Shops Main Gate replacement and concrete replacement (Ave 19) - \$200,000	Most of the lifts at the downtown shops are over 20 years old. Every heavy lift has been red tagged requiring a significant amount of service or replacement. Inoperable lifts significantly impact the productivity of apparatus repairs contributing to highe	New	Muni - Public Safety Facilities and Security Upgrades	\$ 2,000,000		\$ 2,000,000	MICLA		X				X						
	Helicopter Purchase	1-Aircraft Replacement, Complete AW139 Helicopter	1 fire helicopter (#2 of 2) requires replacement at 18 years of service, per a policy approved by the Fire Chief in 2023. It will require a 2-year build time, with the opportunity to trade in the old aircraft for a direct savings of \$4-6 million. This is	New	Muni - Public Safety Facilities and Security Upgrades	\$ 23,683,130		\$ 23,683,130	MICLA		X				X						
	Broadband Upgrade/Replacement	Funding for upgrade and repalcement: Cradlepoint, T-Mobile/FirstNet/Starlink	Funding request for replacement and upgrade of reliable, redundant communications across all operational areas.	New		\$ 5,000,000		\$ 5,000,000	GF		X				X						
Total:						\$ 123,585,393	\$ -	\$ 123,585,393													

Office of Mayor Bass Priorities: 2023 to 2026

Urgently House Angelenos

Bring unhoused Angelenos inside urgently, scale housing and services, and build the long-term infrastructure to make homelessness rare, brief, and non-recurring.

- Reduce street homelessness by at least 25%
- Build citywide model to house Angelenos urgently and provide comprehensive services (ED2)
- Expand interim and affordable housing by at least 13,000 beds (consistent with Alliance case)
- Increase and accelerate housing production capacity at all levels (ED1, ED3, ED7)
- Implement robust eviction prevention and protection programs (Mayor's Fund, ULA, LACAHS)

Keep Angelenos Safe

Prevent crime, respond swiftly when it occurs, and build trust through community-driven public safety solutions across every neighborhood and system.

- Reduce violent crime in target neighborhoods by 50% with comprehensive crime prevention strategy
- Expand City's civilian crisis response models and integrate with traditional public safety system
- Streamline police hiring and maximize retention; ensure police academy classes reach 40+ candidates
- Develop and implement strategies to rapidly address crime trends citywide, including on public transit

Make LA Shine

Deliver visible and equitable city services to every neighborhood – meeting residents' basic needs, showcasing the best of L.A., and preparing for the 2026 FIFA World Cup and 2028 Olympic & Paralympic Games.

- Revamp 311; Make structural reform to accelerate services (ED5, fees, ballot initiatives, charter reform)
- Develop & implement citywide capital infrastructure plan – streets, parks, lights, sidewalks (ED9)
- Build new transit & enhance mobility – people mover, rail lines, buses, bike lanes
- Jumpstart infrastructure & artistic upgrades; streamline permitting for L.A.'s landmarks & hubs
- Implement Mayor's climate plan to implement green strategies, advance net zero climate goals
- Host Shine LA events monthly, mobilizing 15,000+ residents in beautification activations

Foster Opportunity

Enhance access to good jobs, small business growth, and an economy that works for everyone.

- Create a pipeline of contract ready small businesses; remove barriers to small business growth (ED4)
- Invest in Hollywood / film industry jobs and economy (ED8 & ED11)
- Enhance international investments and partnerships to drive local economic development
- Streamline procurement & hiring practices citywide, emphasizing equity (charter reform)
- Integrate human services citywide; identify effective poverty alleviation & job creation strategies
- Hire 8,500+ young people in public sector employment

Bolster Crisis Response

In the face of natural disasters or federal overreach, maintain the City's stability & prosperity through swift response & proactive emergency preparedness.

- Ensure robust and comprehensive recovery from the wildfire in the Palisades (multiple EO's)
- Invest in emergency preparedness, such as brush mitigation, 911 improvements, new technology
- Protect immigrants – respond to federal raids; protect immigrant rights (ED12)
- Steady City operations by making strategic financial decisions & reducing risk / liability claims