

LOS ANGELES FIRE DEPARTMENT



JAIME E. MOORE
FIRE CHIEF

November 21, 2025

BOARD OF FIRE COMMISSIONERS
FILE NO. 25-074

TO: Board of Fire Commissioners

FROM:  Jaime E. Moore, Fire Chief

SUBJECT: FINAL PROPOSED BUDGET FOR FISCAL YEAR 2026-27

FINAL ACTION:	☐ Approved ☐ Denied	☐ Approved w/Corrections Received & Filed	☐ Withdrawn ☐ Other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

The Los Angeles Fire Department (LAFD) respectfully submits its final Proposed Budget for Fiscal Year 2025-26 for the Board's review. To recap on process, budget requests were considered by the Mayor's Office through a two-step process that included a "Short Form" list of New and Expanded Services that was due on October 14, 2025. The Mayor's Office ultimately authorized LAFD to submit budget requests for all items requested, amounting to \$1.2 billion between operating budget and non-departmental requests. The completed budget was submitted by the Mayor's Office due date of November 21, 2025 for budgetary scoping purposes. Any requests made by the Board resulting in changes to the final document would be forwarded to the Mayor and City Administrative Officers. Following is a brief chronology to summarize the process to date:

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| • Mayor's Budget Policy letter released | October 6, 2025 |
| • BOFC meeting for Overview of Budget Process | October 7, 2025 |
| • LAFD Short Form requests due to Mayor's Office | October 14, 2025 |
| • BOFC meeting for review of LAFD Short Form requests | October 21, 2025 |
| • LAFD notified of Short Form approvals by Mayor's Office | October 24, 2025 |
| • BOFC meeting for verbal report of Budget status | November 4, 2025 |
| • Mayor's Office deadline for Proposed Budget submissions | November 21, 2025 |

The Proposed Budget reflects my objectives to ensure that the Department is always equipped with the essential resources, staffing and support to serve our communities to the fullest extent and in fulfillment of many of the Mayor's budgetary priorities, as follows:

- Keep Angelenos Safe
 - Responding swiftly and impactfully to public safety emergencies in an all risk environment.
- Make LA Shine
 - Preparing the City for upcoming major events including World Cup Soccer and the 2028 Olympics, and doing our part to support economic development and small business through an expedient plan check process.
- Bolster Crisis Response

- Preparing for major disasters, including pre-deployment and staffing ahead of weather events.
- Investing in emergency preparedness, such as dispatch enhancements, technology improvements for communications and data sharing, and brush fire mitigation.
- Ensure robust and comprehensive recovery from the wildfire in the Palisades
- Urgently House Angelenos
 - Continue with first responder innovations, including Advance Provider and Fast Response units, that complement efforts to safely transition homeless individuals and families into supportive housing solutions.

RECOMMENDATIONS

That the Board:

1. Approve the final FY 2026-27 Proposed Budget and authorize the Department's Financial Management Division to make technical adjustments, as necessary, to implement the Board's intention; and,
2. Authorize the Department to transmit all budget documents, inclusive of any amendments and corrections, to the Mayor, Office of the City Administrative Officer, and other parties as necessary.

DISCUSSION

The Department requests a total of \$1.2 billion from various resources (see chart below and Attachment A) which includes \$1.04 billion for the operating budget and \$163.9 million in non-departmental requests for MICLA fleet replacement and new resources, facilities and technology capital needs, and Unappropriated Balance requests. The operating budget of \$1.04 billion is 15.4% above the current year which is attributed to obligatory labor adjustments and new staffing and expenses to meet continuing high call volumes for emergency medical services and structure fires, wildland fire mitigation, firefighter safety, special event support, and wellness and training.

The breakdown of the Proposed Budget is, as follows:

FY 2025-26 Adopted Budget	\$897,786,218
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FY 26-27 Proposed Budget Requests

Total Operational Requests (New/Continuing):	155,557,692
Obligatory and One-time (Base) Adjustments:	<u>(17,476,314)</u>
Total Changes:	\$138,081,382

FY 2026-27 Proposed Budget Estimate	\$1,035,867,600
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Non-Departmental Requests

Unappropriated Balance	\$ 41,335,000
Capital & Technology Improvement Expenditure Program (CTIEP)	\$ 10,595,000
MICLA – Fleet/Capital	<u>\$112,006,855</u>
Total Non-Departmental	\$163,936,855

Total Budget Requests	\$1,199,804,455
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New and significant requests within the Proposed Budget are summarized as follows with a more descriptive breakdown in Attachment B (the totals within Operational requests are a “subset” of the full budget costs in Attachment A):

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 to 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 Cal/OSHA 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.

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

Attachments

FIRE DEPARTMENT
Summary of 2026-27 Proposed Budget
by Account

ACCT	SALARIES	ADOPTED BUDGET 2025-26	BASE CHANGES	BUDGET REQUESTS/ ADJUSTMENTS	PROPOSED BUDGET 2026-27
001010	SALARIES GENERAL (SG)	46,873,066	(1,529,798)	12,444,211	57,787,479
001012	SALARIES SWORN (SW)	524,909,260	71,863,128	42,245,659	639,018,047
001030	FIREFIGHTER (SWORN) BONUSES (SWB)	6,643,581	(77,680)	7,588,329	14,154,230
001050	UNUSED SICK TIME (SPOSK)	5,356,709	-	-	5,356,709
001070	SALARIES AS-NEEDED (SAN)	106,000	-	-	106,000
001090	OVERTIME GENERAL (SOT)	1,387,364	-	1,718,854	3,106,218
001092	OVERTIME SWORN (SOFF/SWOT)	6,464,283	-	-	6,464,283
001093	OVERTIME CONSTANT STAFFING (SOFFCS)	239,236,006	(71,469,980)	58,144,032	225,910,058
001098	OVERTIME VARIABLE STAFFING (SOVS)	20,332,953	(9,161,834)	11,270,652	22,441,771
TOTAL SALARIES \$		851,309,222	\$ (10,376,164)	\$ 133,411,737	\$ 974,344,795

EXPENSE					
002120	PRINTING AND BINDING	353,105	(5,000)	5,135	353,240
002130	TRAVEL EXPENSE	23,070	-	-	23,070
003030	CONSTRUCTION MATERIALS	268,755	(45,000)	46,215	269,970
003040	CONTRACTUAL SERVICES	14,765,709	(1,846,790)	3,468,690	16,387,609
003070	CONTRACT BRUSH CLEARANCE	3,500,000	-	-	3,500,000
003090	FIELD EQUIPMENT EXPENSE	9,109,604	(2,000,000)	2,000,000	9,109,604
003120	INVESTIGATIONS	5,400	-	-	5,400
003260	RESCUE SUPPLIES AND EXPENSE	3,588,420	-	1,000,000	4,588,420
003310	TRANSPORTATION EXPENSE	3,158	-	-	3,158
004430	UNIFORMS	4,345,356	(1,660,246)	1,984,151	4,669,261
004450	WATER CONTROL DEVICES	816,060	(50,000)	51,350	817,410
006010	OFFICE AND ADMINISTRATIVE	4,033,149	(1,308,961)	4,254,104	6,978,292
006020	OPERATING SUPPLIES	5,665,210	(184,149)	9,336,310	14,817,371
TOTAL EXPENSE \$		46,476,996	\$ (7,100,146)	\$ 22,145,955	\$ 61,522,805

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

TOTAL EQUIPMENT	-	0	-	-
TOTAL \$	897,786,218	\$ (17,476,310)	\$ 155,557,692	\$ 1,035,867,600
Change				15.4%

SOURCE OF FUNDS

GENERAL FUND	891,786,218	(17,476,310)	155,557,692	1,029,867,600
LOCAL PUBLIC SAFETY FUND (SCH 17)	6,000,000			6,000,000
TOTAL FUNDS	\$ 897,786,218	\$ (17,476,310)	\$ 155,557,692	\$ 1,035,867,600

NON-DEPARTMENTAL REQUESTS

MICLA FLEET PROGRAM	112,006,855
CAPITAL & TECH IMPROVEMENT EXP PROGRAM (CTIEP)	10,595,000
UNAPPROPRIATED BALANCE	41,335,000
NON-DEPARTMENTAL TOTAL	\$ 163,936,855

FY 26-27 TOTAL REQUESTED DEPT'L AND NON-DEPT'L	\$ 1,199,804,455
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POSITIONS (REGULAR)			
CIVILIAN	358	148	506
SWORN	3,478	262	3,740
TOTAL POSITIONS (REGULAR)	3,836	410	4,246

POSITIONS (RESOLUTION)				
CIVILIAN	87		(85)	2
SWORN	47		(22)	25
TOTAL POSITIONS (RESOLUTION)	134	0	(107)	27

GRAND TOTAL POSITIONS	3,970	303	4,273
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Due to its large size, Attachment B cannot be uploaded to this website. You may obtain a copy of the entire report by clicking on the [Board of Fire Commission 12.02.25](#) meeting folder.