July 21, 2026

LOS ANGELES FIRE DEPARTMENT

JAIME E. MOORE
FIRE CHIEF

July 6, 2026

BOARD OF FIRE COMMISSIONERS
FILE NO. 26-034

TO: Board of Fire Commissioners

FROM: Jaime E. Moore, Fire Chief

SUBJECT: ADOPTED BUDGET FOR FISCAL YEAR 2026-27

FINAL ACTION:	_____ Approved _____ Denied	_____ Approved w/Corrections _____ Received & Filed	_____ Withdrawn _____ Other

SUMMARY

On December 2, 2025, the Board of Fire Commissioners (Board) approved the Los Angeles Fire Department's (LAFD) Proposed Budget for Fiscal Year (FY) 2026-27. The Mayor released the Proposed Budget as required by City Charter by April 20, 2026, and on May 28, 2026, the Mayor concurred with the Council action to adopt the Budget (C.F. 26-0600). An Adopted Budget summary (Attachment 1) and a more detailed listing of significant budget approvals are included as Attachments A and B of this report respectively.

The Department will utilize $1.052 billion from various funding sources that support a $939 million operating budget (civilian and sworn salaries and expense accounts) and $112 million in non-departmental allocations for MICLA fleet replacement and helicopter replacement purchases, facilities maintenance, and Unappropriated Balance for reimbursable and revenue generating expenses [such as Mutual Aid overtime and the Public Provider Ground Emergency Medical Transport Intergovernmental Transfer Program (PP-GEMT-IGT), fee payments].

The $939 million operating budget for FY 2026-27 is $42 million (4.6%) above the previous fiscal year of $898 million, primarily due to an increase of 19 sworn and 49 civilian regular authorities and addition of 61 various sworn and civilian resolution authorities, not continuing various resolution authorities, one-time adjustments to various sworn and civilian salary accounts, and the adjustment of one-time funding in various expense accounts.

The breakdown for the FY 2026-27 Adopted Budget is, as follows:

FY 2025-26 Adopted Budget	$	897,786,218
FY 26-27 Budget Changes		
Salary Adjustments:	$	41,133,982
Expense Adjustments:	$	526,613
Total Changes:	$	41,660,595
FY 2026-27 Adopted Budget Total	**$**	**939,446,813**
Non-Departmental		
MICLA – Fleet Replacement Program – Helicopter	$	23,683,130
MICLA – Fleet Replacement (Ambulance, Apparatus, Other)	$	32,510,900
MICLA – New Fleet Program	$	0
Capital Technology & Improvement Expenditure Program (CTIEP-MICLA & GF)	$	1,500,000
Unappropriated Balance (Attachment B)	$	55,000,000
Total Non-Departmental	**$**	**112,694,030**
FY 2026-27 Adopted Budget with Non-Departmental	**$**	**1,052,140,843**

Budget highlights for new and significant items include:

Recruit Training Funding for two new academy classes and a continuation class from FY 25-26 for the placement of up to 120 Firefighters to meet attrition.	$	13,819,791
Paramedic Training Continue paramedic training for 90 members in FY 26-27 to increase paramedic resources to address the more than 600 daily Emergency Medical Services (EMS) transports.	$	916,961
Supply & Maintenance Staffing Continue funding and resolution authority for 17 mechanic and related shops positions to maintain the minimum daily need of approximately 420 ground fleet apparatus at any given time for operational readiness.	$	1,524,352

<u>Medical Supplies Funding</u> Funding to address inflationary cost increases and field enhancements for emergency supplies and equipment.	$	1,300,000
<u>Fireboat Maintenance</u> Continue funding for the maintenance of five Fire boats serving the Harbor region. Expenses are reimbursable by the Port of Los Angeles (POLA).	$	2,000,000
<u>Extractor Installation</u> One-time funding for the installation of turnout gear extractors at fire stations.	$	250,000
<u>Human Resources and Payroll Support</u> Continue funding and add regular authority for 14 positions approved to meet the unique onboarding, transactional and payroll requirements for sworn staffing in Workday.	$	1,237,910
<u>Behavioral Mental Health Program</u> Continue funding and add regular authority for two Fire Psychologists to support the Department's Behavioral Mental Health Program.	$	366,786
<u>CUPA Enforcement & Oversight</u> Continue funding and add regular authority for five positions to enhance administrative support for LAFD's Certified Unified Program Agency (CUPA) duties, including the processing of outstanding environmental enforcement cases and support of environmental and safety compliance efforts. Expenses are fee supported.	$	465,425
<u>CUPA Program Petroleum Refinery Safety</u> Continue funding and add regular authority for two Process Safety Engineers to support the Certified Unified Program Agency (CUPA) California Accidental Release Prevention Program. Expenses are fee supported.	$	298,254
<u>Rescue Ambulance 840 Variable Staffing</u> One-time funding added to operate Rescue Ambulance 840 during the closure of the Vincent Thomas Bridge. Expenses are reimbursable by the California Department of Transportation.	$	1,850,789
<u>Mobile Integrated Healthcare Support</u> Add one-time funding for taxi service vouchers for non-emergency patients and for e-prescription services.	$	160,000

<u>Airport Operations Expansion</u> Add nine-months funding and resolution authority for 27 sworn positions to enhance overall safety and efficiency at the Los Angeles International Airport. Expenses are reimbursable by LAWA.	$	4,749,075
<u>Airport Operations Support</u> Continue funding and resolution authority for 16 sworn and civilian positions, including two Paramedic Assessment Cycle Teams at Los Angeles World Airports (LAWA) to provide emergency medical services for more efficient incident responses and relief to neighboring fire stations. Dedicated Inspection Unit to address fire, life, and safety inspections at LAWA. Expenses are reimbursable by LAWA.	$	2,532,686
<u>Brush Clearance Unit Enhancement</u> Add six months funding and resolution authority for one Fire Inspector (pay grade determination is pending) for the Brush Clearance Unit to implement California Assembly Bill 3074 Zone 0 regulations.	$	89,033
<u>Palisades Hydrant and Access Plan Check Support</u> Add six months funding and resolution authority for two positions consisting of one Administrative Clerk and Fire Inspector (pay grade determination is pending) to support the Hydrant and Access Unit.	$	118,169

RECOMMENDATION
That the Board receive and file this report.

Board report prepared by Emilio Rodriguez, Fire Administrator, and Sandra Ocon, Chief Management Analyst, Administrative Services Bureau.

Attachments

FIRE DEPARTMENT
Summary of 2026-27 Adopted Budget
by Account

ACCT	SALARIES	ADOPTED BUDGET 2025-26	TOTAL BUDGET CHANGES	BUDGET APPROPRIATION 2026-27
001010	SALARIES GENERAL (SG)	46,873,066	4,181,985	51,055,051
001012	SALARIES SWORN (SW)	524,909,260	23,558,051	548,467,311
001030	FIREFIGHTER (SWORN) BONUSES (SWB)	6,643,581	6,617,075	13,260,656
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	-	1,387,364
001092	OVERTIME SWORN (SOFF/SWOT)	6,464,283	-	6,464,283
001093	OVERTIME CONSTANT STAFFING (SOFFCS)	239,236,006	7,548,053	246,784,059
001098	OVERTIME VARIABLE STAFFING (SOVS)	20,332,953	(771,182)	19,561,771
	TOTAL SALARIES	**851,309,222**	**41,133,982**	**892,443,204**
	EXPENSE			
002120	PRINTING AND BINDING	353,105	135	353,240
002130	TRAVEL EXPENSE	23,070	-	23,070
003030	CONSTRUCTION MATERIALS	268,755	1,215	269,970
003040	CONTRACTUAL SERVICES	14,765,709	(1,012,550)	13,753,159
003070	CONTRACT BRUSH CLEARANCE	3,500,000	-	3,500,000
003090	FIELD EQUIPMENT EXPENSE	9,109,604	-	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	323,905	4,669,261
004450	WATER CONTROL DEVICES	816,060	1,350	817,410
006010	OFFICE AND ADMINISTRATIVE	4,033,149	(334,808)	3,698,341
006020	OPERATING SUPPLIES	5,665,210	547,366	6,212,576
	TOTAL EXPENSE	**46,476,996**	**526,613**	**47,003,609**
	EQUIPMENT			
007300	FURNITURE, OFFICE AND TECHNICAL EQUIPMENT	-	-	-
007340	TRANSPORTATION EQUIPMENT	-	-	-
009350	SPECIAL - COMMUNICATIONS		-	-
	TOTAL EQUIPMENT	**-**	**-**	**-**
	TOTAL OPERATING BUDGET	**897,786,218**	**41,660,595**	**939,446,813**

SOURCE OF FUNDS			
GENERAL FUND	891,786,218	41,660,595	933,446,813
LOCAL PUBLIC SAFETY FUND (SCH 17)	6,000,000		6,000,000
MEDI-CAL INTERGOVERNMENTAL TRANSFER PROG (SCH 29)	0		-
TOTAL FUNDS	**897,786,218**	**41,660,595**	**939,446,813**
PERCENTAGE CHANGE		**-**	**4.64%**
POSITIONS (REGULAR)			
CIVILIAN	358	49	**407**
SWORN	3,478	19	**3,497**
TOTAL POSITIONS (REGULAR)	**3,836**	**68**	**3,904**

FIRE DEPARTMENT
Summary of 2026-27 Adopted Budget
by Account

NON-DEPARTMENTAL	
MICLA FLEET REPLACEMENT PROGRAM (MICLA)	
Fire Helicopter Replacement	23,683,130
Fire Vehicle Replacement	32,510,900
TOTAL MICLA	**56,194,030**
CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP)	
TECHNOLOGY	
Fire Radio Repeaters (MICLA)	1,500,000
TOTAL CTIEP	**1,500,000**
UNAPPROPRIATED BALANCE (UB)	
PP-GEMT Program Quarterly Payments	52,000,000
Sworn Overtime - Mutual Aid Deployments	3,000,000
TOTAL UB	**55,000,000**
TOTAL NON-DEPARTMENTAL BUDGET	**112,694,030**

FY 2025-26 YEAR-END FINANCIAL STATUS REPORT ITEMS

REAPPROPRIATIONS TO FY 2026-27:

1. Reappropriate $2,034,402 - 003040 - Voice Radio System Upgrade final milestone invoice
2. Reappropriate $1,500,000 - 003040 - Payroll Integration Software
3. Reappropriate $735,000 - 006010 - Data Management Software System
4. Reappropriate $500,000 - 006020 - Above Ground Diesel Storage Tank Replacement
5. Reappropriate $863,535 - 006010 - Development Services Trust Fund for Fire Inspection Management System (FIMS)
6. Reappropriate $350,000 - 006020 - Medical Supply Inventory, Innovation Funds
7. Reappropriate $52,000 - 003040 - Digitization of Fire Reports, Innovation Funds
8. Reappropriate $78,000 - 001090 - Sprint/Nextel Re-banding Project
9. Reappropriate $375,620 - 001098 - Sprint/Nextel Re-banding Project

CATEGORY: OPERATIONAL REQUESTS

Bur	Prior	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Salary	Expense	Equip	Vehicle	Total	Brief Justification
AOPS		ADM	**Administrative Operations Bureau Staffing**	1 - Management Analyst	0	0	$112,960	$0	$0	$0	$112,960	Add funding and resolution authority for one Management Analyst to support the Administrative Operations Bureau.
ASB		HRD	**Human Resources Divison Workday Support**	1 - Management Analyst	0	0	$112,960	$0	$0	$0	$112,960	Analyst to provide project management support in resolving Workday technical issues. One resolution authority Systems Analyst is not continued. Related costs consist of employee benefits.
TSB	1	Training Division/Recruit Services Section	**VRTA Firefighter Recruit Training**	120 – New Recruits: Acct 001012 - $5,005,136 Acct 001098 - $6,539,953 Expense Accounts - $2,274,792	0	0	$11,410,258	$2,274,792	$0	$0	$13,819,791	Continue one-time funding in the Salaries Sworn, Overtime Variable Staffing, Printing and Binding ($5,135), Construction Expense ($46,215), Uniforms ($1,984,151), Water Control Devices ($51,350) Office and Administrative ($25,675), and Operating Supplies ($162,266) accounts to train and hire 120 Firefighters for two new academy classes at the Valley Recruit Training Academy.
EMS	2	EMSB	**Paramedic Training Program**	Expense Account funding - $916,961	0	0	$0	$916,961	$0	$0	$916,961	Continue one-time funding in the Office and Administrative Account to send up to 90 Firefighters annually to paramedic training programs
FPB	9	FDS - HAU	**Hydrant and Access Plan Check Support for Palisades**	1- Fire Inspector II 1 - Administrative Clerk			$118,169	$0	$0	$0	$118,169	Add six-months funding and resolution authority for two positions consisting of one Administrative Clerk and one Fire Inspector I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Hydrant and Access Unit. Add one-time funding in the Sworn Bonuses Account 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.

CATEGORY: OPERATIONAL REQUESTS

Bur	Prior	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Salary	Expense	Equip	Vehicle	Total	Brief Justification
FPB	10	ICS - BCU	**Brush Clearance Unit Enhancement**	1 - Fire Inspector I	0	0	$89,033	$0	$0	$0	$89,033	Add six-months funding and resolution authority for one Fire Inspector I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, for the Brush Clearance Unit to implement California Assembly Bill 3074 Zone 0 regulations. Staffing request to address the increase in Inspections due to adoption of the CAL FIRE Map for the Brush Clearence Unit.
EOPS	16	AOU	**Helitanker Lease**	Type I Helitanker Lease - contract increase for FY 2026-27		0	$0	$434,240	$0	$0	$434,240	Continue funding in the Contractual Services Account to lease a Type I Helitanker used in suppressing large-scale wildfires and capable of providing water dropping or fire-retardant material over a widespread area. This amount represents incremental increase over based budget. Note: 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.
TSB	18	S&M/Supply Section	**Medical Supply Funding**	Increased funding for Medical Supplies and Equipment	0	0	$0	$1,300,000	$0	$0	$1,300,000	Add funding in the Operating Supplies ($300,000) for Chest Compression Devices and Rescue Supplies and Expense ($1,000,000) accounts to address the increased cost of medical supplies and equipment.
OWB	23	LAWA	**Airport Operations (LAWA) Expansion**	Cycle Team - 3 FFIII/PM FRV 24/7 - 6 FFIII/PM	0	0	$4,449,108	$299,967		$0	$4,749,075	Add nine-months funding and resolution authority for 27 positions consisting of three Fire Captain Is, three Engineers of Fire Department, and 21 Firefighter IIIs to enhance overall safety and efficiency at the Los Angeles International Airport. Add one-time funding in the Sworn Bonuses ($102,657), Overtime Constant Staffing ($1,335,303), Office and Administrative ($24,817), and Operating Supplies ($275,150) accounts. All costs will be fully reimbursed by the Department of Airports.

CATEGORY: OPERATIONAL REQUESTS

Bur	Prior	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Salary	Expense	Equip	Vehicle	Total	Brief Justification
OSB	25	OSB/Marine Operations	**Fireboat Maintenance**	Expense budget for maintenance on Fireboats 1,2,3,4 and 5.	0	0	$0	$2,000,000	$0	$0	$2,000,000	Continue one-time funding in the Field Equipment Expense Account for maintenance of fire boats. All costs will be fully reimbursed by the Harbor Department.
TSB	54	Fire Facilities Section	**Extractor Installations**	Expense funding to be applied to GSD labor for installation of turnout gear extractors in fire stations.	0	0	$0	$250,000	$0	$0	$250,000	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.
EOPS	58	OSB	**Rescue Ambulance (RA) 840**	Variable Staffing OT funding for 2 - FF/EMT	0	0	$1,850,789	$0	$0	$0	$1,850,789	Add one-time funding in the Overtime Variable Staffing Account to operate Rescue Ambulance 840 during the closure of the Vincent Thomas Bridge. All costs will be fully reimbursed by the California Department of Transportation
EMS	64	MIH	**Mobile Integrated Healthcare (MIH) Support Costs**	E-Prescription Annual Service - $10,000 Taxi Reimbursement - $150,000	0	0	$0	$160,000	$0	$0	$160,000	Add one-time funding in the Contractual Services Account ($150,000) for taxi service vouchers for non-emergency patients, and the Office and Administrative Account ($10,000) for an e-prescription service.

CATEGORY: OPERATIONAL REQUESTS

Bur	Prior	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Salary	Expense	Equip	Vehicle	Total	Brief Justification

DEPARTMENT TOTAL:

			Sworn	Civ	Salary	Expense	Equip	Vehicle	Total
OPERATIONAL REQUESTS	13	**Totals**	0	0	$18,143,277	$7,635,960	$0	$0	$25,913,978

CATEGORY: NON-DEPARTMENTAL REQUESTS

Bur	Prior	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Salary	Expense	Equip	Vehicle	Total	Brief Justification
EOPS		AOU	**MICLA - Fire Helicopter Replacement**	**MICLA** 1-Aircraft Replacement, Complete AW139 Helicopter	0	0	$0	$0	$0	$23,683,130	$23,683,130	MICLA funding to replace one aging fire helicopter (#2 of 2) with trade-in savings and a 2 year build time.
TSB		S&M/Maintenance Section	**MICLA - Replacement Apparatus**	**MICLA** Fleet Replacement Program	0	0	$0	$0		$32,510,900	$32,510,900	Funding for annual apparatus replacement needs.
ITB		FCDSS	**MICLA - Fire Radio Repeaters**	**MICLA** 2-Repeaters	0	0	$0	$0	$1,500,000	$0	$1,500,000	Funding for two repeaters for 2 additional sites -San Vicente and Green Mountain , for a total of 11.

CATEGORY: **NON-DEPARTMENTAL REQUESTS**

Bur	Prior	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Salary	Expense	Equip	Vehicle	Total	Brief Justification

DEPARTMENT TOTAL:

		Sworn	Civ	Salary	Expense	Equip	Vehicle	Total
NON-DEPARTMENTAL REQUESTS 3	**Totals**	0	0	$0	$0	$1,500,000	$56,194,030	$57,694,030