




LOS ANGELES FIRE DEPARTMENT

KRISTIN M. CROWLEY
FIRE CHIEF

October 30, 2023

BOARD OF FIRE COMMISSIONERS
FILE NO. 23-113

TO: Board of Fire Commissioners

FROM:  Kristin M. Crowley, Fire Chief

SUBJECT: PROPOSED BUDGET FOR FISCAL YEAR 2024-25

FINAL ACTION:	<input type="checkbox"/> Approved	<input type="checkbox"/> Approved w/Corrections	<input type="checkbox"/> Withdrawn
	<input type="checkbox"/> Denied	<input type="checkbox"/> Received & Filed	<input type="checkbox"/> Other

SUMMARY

The Los Angeles Fire Department (LAFD) respectfully submits its preliminary Fiscal Year (FY) 2024-25 Proposed Budget for Commission review. The Proposed Budget is due to the Mayor on November 17, 2023. In recognition of the Mayor's directives for fiscal stewardship, the Proposed Budget identifies the most critical needs to support the Department's workforce and to deliver outstanding public safety services and efficiently and with all community needs in mind.

The Department requests a total of \$1.1 billion from various resources (see table below) which includes \$964 million for the operating budget and \$138 million in non-departmental requests for MICLA fleet replacement, facilities maintenance and Unappropriated Balance requests. The operating budget for FY 2024-25 is estimated at \$126 million above the current fiscal year which includes new budget requests and various other adjustments although these costs are preliminary pending the finalization of obligatory salary changes, if any, by the City Administrative Officer.

FY 2023-24 Adopted Operating Budget **\$837,191,237**

FY 24-25 Budget Requests

New/Significant Requests:	
Operational	120,314,633
Technology	4,304,000
One-time Expense Adjustments:	(21,752,123)
Salary Adjustments:	23,607,305
Total Estimated Changes:	\$126,473,815

FY 2024-25 Proposed Budget Estimate **\$963,665,052**

Non-Departmental Requests

Unappropriated Balance	\$ 18,000,000
Capital & Technology Improvement Expenditure Program (CTIEP)	\$ 20,887,562
MICLA – Fleet	<u>\$ 99,233,507</u>
Total Non-Departmental	\$138,121,069

Total Budget Requests

\$1,101,786,121

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

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

The recommendations herein authorize the Department to prepare all budget documents and in preparation for the final proposed budget submission.

RECOMMENDATION

That the Board:

Approve the FY 2024-25 Proposed Budget in concept, and authorize the Fire Department's Financial Management Division to prepare all budget documents to meet the November 17, 2023 submission deadline.

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

Attachments

FY 24-25 LAFD PRELIMINARY PROPOSED BUDGET - Summary by Priority Number

CATEGORY: OPERATIONAL REQUESTS

Department Priority per Fire Chief

Final Priority #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
1	TSB	TRNG	Recruit Services	Valley Recruit Training Academy (VRTA) Budget Package **May need to increase the ask based on new positions being added**	160 Recruits	0	0	\$13,942,858	Funding request for four new recruit classes at VRTA in FY 24/25, and the continuation of funding for recruit class 23-5, which will begin in FY 23/24. Total expense column = variable staffing accounts; Total equipment column = expense and equipment accounts; Vehicle column = Instructor Backfill	Yes
2	AOPS	GASP	RMS	Safety Officers	6 - CII (PD) **REDUCED FROM 12 TO 6**	6	0	\$1,811,081	To build out the Department's Safety Officer Program, the Department is in need of 2 Platoon Duty Captain IIs per shift to provide safety and risk assessments at all LAFD incidents. The new positions require vehicles that include radio packages.	Yes
3	EMS	EMS	EMSB	Standards of Cover (SOC): Addition of 2 FRVs 24 hrs/day, 7 days/week	6 - FFIII/PM, 6 FFIII	12	0	\$3,612,698	Based on the recommendations of Citygate's Standards of Cover (SOC) report, analysis of the LAFD's incident demand and deployment model subsequent to the SOC analysis period, the continued upward trend in EMS volume, and the evolving trends in types of calls for service, the LAFD recommends the following during year one of a three-year tiered plan of implementation of additional resources to meet the current and predicted needs of the City's fire suppression and EMS deployment: Add 2 FRVs 24 hours per day, 7 days per week	Yes
4	EMS	EMS	EMSB	Standards of Cover (SOC): Conversion of 5 APRUs to 12 hr shift 7 days/week	8 - FFIII/PM (SD), 5 EMS Adv Providers	8	5	\$3,074,980	Based on the recommendations of Citygate's Standards of Cover (SOC) report, analysis of the LAFD's incident demand and deployment model subsequent to the SOC analysis period, the continued upward trend in EMS volume, and the evolving trends in types of calls for service, the LAFD recommends the following during year one of a three-year tiered plan of implementation of additional resources to meet the current and predicted needs of the City's fire suppression and EMS deployment: Convert the five existing APRUs from a Monday-Thursday 10 hour shift to seven days per week on 12 hour shifts, 7 days per week	Yes

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5	EMS	EMS	EMSB	Standards of Cover (SOC): Addition of 10 EMT's staffed RAs 12 hrs/day, 7 days/week	40 - Emergency Medical Technicianv (EMT)	40	0	\$9,330,929	Based on the recommendations of Citygate's Standards of Cover (SOC) report, analysis of the LAFD's incident demand and deployment model subsequent to the SOC analysis period, the continued upward trend in EMS volume, and the evolving trends in types of calls for service, the LAFD recommends the following during year one of a three-year tiered plan of implementation of additional resources to meet the current and predicted needs of the City's fire suppression and EMS deployment: Add 10 EMT staffed RAs 12 hours per day, 7 days per week, regionally deployed to peak demand areas	Yes
6	EMS	EMS	EMSB	Standards of Cover (SOC): EMS Regional Deployment Center	5 - Capt I/PM, 1 - EMS Adv Provider Supvr, 1 - Physician I, 1 - Sr Admin Clerk, 1 - EMS Educ, 1 - QI Analyst	5	5	\$7,472,982	Based on the recommendations of Citygate's Standards of Cover (SOC) report, analysis of the LAFD's incident demand and deployment model subsequent to the SOC analysis period, the continued upward trend in EMS volume, and the evolving trends in types of calls for service, the LAFD recommends the following during year one of a three-year tiered plan of implementation of additional resources to meet the current and predicted needs of the City's fire suppression and EMS deployment: Add APRU overhead staff: 1 Captain/Paramedic, 1 Advanced Provider Supervisor, 1 Assistant Medical Director, 1 Sr. Administrative Clerk; Add EMT Ambulance overhead staff: 2 Captain/Paramedics, 1 EMS Educator, 1 Quality Improvement Analyst; Add regional deployment EMS Resource Controllers, 12 hours per day, 7 days per week: 2 Captain/Paramedics; Add the first EMS regional deployment center by leasing or purchasing an existing commercial building in the Los Angeles metropolitan area to house peak demand 12 hour EMS resources.	Yes
7	EMS	EMS	EMSB	Standards of Cover (SOC): Addition of 8 RAs 24 hrs/day, 7 days/week	48 FFIII/PM (PD)	48	0	\$14,708,863	Based on the recommendations of Citygate's Standards of Cover (SOC) report, analysis of the LAFD's incident demand and deployment model subsequent to the SOC analysis period, the continued upward trend in EMS volume, and the evolving trends in types of calls for service, the LAFD recommends the following during year one of a three-year tiered plan of implementation of additional resources to meet the current and predicted needs of the City's fire suppression and EMS deployment: Add 8 Rescue Ambulances 24 hours per day, 7 days per week	Yes

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8	TSB	PROC	Fire Facilities Section	Fire Station Uniform Cleansing and Decontamination Multi-Year Plan.	Multi- year plan to purchase and install washer and dryers for 10 fire stations per year.	0	0	\$425,000	Strategic Plan goal 2.5.1; Purchase of washers/dryers for cleaning members' uniforms and reduction of exposure to toxic products of combustion;	Yes
9	EMS	EMS	EMSB	Standards of Cover (SOC): Addition of 2 APRUs 24 hrs/day, 7 days/week: 12 hr shifts	8 - FFIII/PM (PD), 8 EMS Adv Providers	8	8	\$4,645,634	Based on the recommendations of Citygate's Standards of Cover (SOC) report, analysis of the LAFD's incident demand and deployment model subsequent to the SOC analysis period, the continued upward trend in EMS volume, and the evolving trends in types of calls for service, the LAFD recommends the following during year one of a three-year tiered plan of implementation of additional resources to meet the current and predicted needs of the City's fire suppression and EMS deployment: Add 2 APRUs 24 hours per day, 7 days per week. Also, \$2.1M in savings from the Therapeutic Van Pilot Program are being requested to offset the cost of this package.	Yes
10	EMS	EMS	EMSB	Standards of Cover (SOC): Addition of 5 APRUs 12 hrs/day, 7 days/week	10 - FFIII/PM (SD), 10 EMS Adv Providers	10	10	\$6,988,293	Based on the recommendations of Citygate's Standards of Cover (SOC) report, analysis of the LAFD's incident demand and deployment model subsequent to the SOC analysis period, the continued upward trend in EMS volume, and the evolving trends in types of calls for service, the LAFD recommends the following during year one of a three-year tiered plan of implementation of additional resources to meet the current and predicted needs of the City's fire suppression and EMS deployment: Regional deployment EMS Resource Controllers12 hours per day, 7 days per week	Yes

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11	EMS	EMS	EOPS	Platoon Duty EMS Captain for two EMS Battalion Offices	4 Captain I/PM**REDUCED TO 2**	2	0	\$262,242	The request is the first phase of a three year implementation plan. The current request includes 4 CI/PM that will enable two Special Duty EMS Battalion Captains to be converted to Platoon Duty which will provide 24 hour uninterrupted EMS oversight and provide continuous quality improvement in patient care delivery. The Department has continued to expand its EMS delivery model to fulfill the continuously increasing demand for EMS service. The current pace of service expansion along with the demand placed upon emergency medical resources requires a concurrent expansion of supervision to ensure the needs of our City residents are being met. This request supports the Departments Strategic Plan Goal 1. Deliver Exceptional Public Safety and Emergency Service, Strategy 2 Elevate the delivery of Emergency Medical Services (EMS) to ensure all patients receive the highest quality of care possible, Tactic 1.2.11 Restore 24-hour EMS Captains to Battalions with the highest call volumes.	Yes

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12	EOP	MFC	MFC	Metropolitan Fire Communications (MFC) Increase Call-Takers	Firefighter Dispatchers **REDUCED FROM 12 TO 6**	6		\$558,819	<p>Since 2010 Metro Fire Communications (MFC) has increased its staffing by two Firefighter Dispatchers for each platoon. In fiscal years 2010/2011 Operations Control Dispatch, our previous dispatch Center processed 816,811. In 2010 the number of Firefighter Dispatchers assigned to each platoon was twenty-five. Considering three of the 25-members are dedicated to managing radio traffic and resources the average call for the 22-remaining call-takers in a 24-hour period was 102 calls per day. To provide workload relief a 26th position was added to the watch scheduled in 2010/11, but not as a funded position. The 26-watch was filled for the next 8-years using variable staffing hours. Adding the 26-watch brought the average calls processed by each call-taker down to an average of 97-calls in a 24-hour period. By fiscal year 2017/18 MFC call-load increased 20% to 980,808 calls for service. Through this same budget process MFC successfully acquired one additional member per-shift creating a funded 26th position per-shift and the variable-staffed position became the 27-watch. Even with this increase in staffing, this brought the average number of calls processed by call-takers in a 24-hour period down to 112 from 117. In this latest fiscal year, 2022/23 call-load has increased another 11% to 1,091,221. Although MFC has been successful in fully funding the 27-watch, with the increase in call volume, additional staffing is needed to meet the growing needs of the community and to meet the NFPA standard of service. The Current NFPA standard is: Emergency Calls for service shall be answered within 10-seconds, 90% of the time and, that the call for service should be processed within 60-seconds 90% of the time. Currently, MFC is averaging answering calls within 10-seconds 86.56% of the time and the average time it takes for MFC to dispatch a call after incident creation is 1:07, with a total average call processing time is 2 minutes and 22 seconds. What this data does not show is; How long it took for LAPD or CHP to answer the call and transfer the caller to MFC. Currently, the average number of calls processed per call-taker now stands at 124 in a 24-hour period. MFC has been unable to find a criteria or national workload standard for call-takers/dispatchers, but MFC believes a 100 calls in a 24-hour period would be a reasonable average</p>	Yes

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									workload per dispatcher. MFC would need an addition of 5-members per shift to achieve this goal. By adding 4-additional Firefighter Dispatcher Position per shift the average call load in a 24-hour day would be 107 per call-taker. This equates to roughly 11-calls an hour for the time a member is working on the dispatch floor taking calls. All of the numbers above do not include the additional 5500 plus calls a month that the Floor Captains process.	
13	AOPS	GASP	BHP	Behavioral Health Program (BHP) Expansion	1-Psychologist II; 1-Chief Fire Psychologist + office supplies, operating exp, furniture, software, computers; subscriptions vehicles; wellness events + v-hours (\$114,954)	0	2	\$526,170	Add additional staffing that will provide supervision of four Psychologist I's and add a Chief Fire Pyschologst to serve as adminstrator of the Behavioral Health Program. There is an increasing need throughout the Department for services; these positions will play critical roles in defusing incidents, participate in debriefings, teams management, training and suicide prevention.	Yes
14	EOP	SUPP	DRS	Paid Hand Crew	1 Captain I SD 2 FFIII SD, 26 Fire Suppression Aide, 2 Crew Carrier Apparatus, 2 Dodge Ram 4x4 Crew Cab Pick up Trucks all with Radio Package, 3 Desks and Chairs, 3 Computers with Printer, Modular furniture LAN connections, Telephones **TAKE OUT \$3.5M AS	3	26	\$3,451,098	This is a continuation of a request approved in the 22/23 Budget and falls in line with 2022 Strategic Plan - Goal 1, 2, 4, and 6: This request is for uniformed staff, Fire Suppression Aid staff (New Position) apparatus (2- Crew Carriers and 2 Emergency 4X4 Crew Cab Pickup Trucks all with Radio Package) and a new Fire Station. FSA Position Salary at \$60,000.00 = \$1,560,000.00. Money for the Station for this endeavor wil be \$3,500,000.00	yes
15	FPB	PREV	AOPS	Fire Services Development Impact Fee - Nexus Study **MOVE REQUEST TO FPB**	\$300k in 3040 expense account	0	0	\$300,000		No
16	TSB	TRNG	TSB	External Assessment of LAFD Fire Academy		0	0	\$300,000	The Department is seeking funding for a third-party assessment to review all management policies, procedures, practices, communications and operational activities including instructor staffing, equipment, facilities, work hours, curriculum, modalities and performance rating, as well as any disparities in these processes. Additionally, it will be requested that the assessment include post-graduate surveys and updates. The Board of Fire Commissioners is also requesting that this study be conducted.	No

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17	ASB	GASP	PSS	EEO Unit Enhancement	4 - Sr. Personnel Analyst II, 1 - Chief MA	0	5	\$572,816	The positions are being requested to make the existing EEO Unit more robust and to assist the Equity Division carry out the mission and goals of the Department.	No
18	TSB	PROC	S&M	EMS Uniforms for all Fire Sworn Members	3,400 EMS Uniforms	0	0	\$5,000,000	A Per- and polyfluoroalkyl substances (PFAS) issue was recently identified in all current turnout uniforms. The presence of PFAS in firefighter gear has raised concerns due to their potential harmful effects on the member and the environment, such as cancer. By providing firefighters with non-PFAS EMS uniform to wear during calls, the reliance on wearing the current turnout uniforms would be highly minimized, along with the potential exposure to PFAS. The EMS uniforms, currently estimated at \$1,467.35 a set, would be distributed to all Firefighters, Captains, Engineers, Apparatus Operators, and Fire Inspectors, which totals to approximately 3,400 members.	Yes
19	ASB	GASP	PSS	Human Resources Division Staffing Request	1 Adm Clk (for Records); 1 DBA (for position control & data analytics); 1 SPA I (for sworn Selections); 3 PA (1 for civilian Selections + 2 for sworn Selections); 6 SAC (2 for position control, 2 for Records, 2 for Selections)	0	12	\$887,977	LAFD has about 4,000 sworn & non-sworn employees. Personnel Services Section (PSS) consists of two units: Records and Selections. Together, these two units handle a wide range of personnel related duties with only 12 full-time positions, of which four (4) are currently vacant. Due to the extremely high volume of work and the fast pace of operations, PSS has a very high turnover rate. Currently, PSS is working on about 100 civilian selections. On the sworn side, about 250-300 new recruits (Firefighter Is) are hired each year; new EAP and EMT classes are being added to augment these recruitment efforts; and various department-wide assessments, interviews, and exams are on-going to fill vacancies in all 15 sworn classes and to provide upward mobility. Records Unit is presently dealing with a few large backlogs of pending and past due transactions, which have impacted hundreds of LAFD employees with a wide range of pay related issues. PSS staffing has long been neglected, and current situation is not sustainable at all. Urgent attention to PSS staffing is needed, if there is any will for the LAFD to get out of this situation.	No

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20	ASB	GASP	Accounting	Accounting Division Staffing Request	1 Principal Accountant II, 2 Accountant, 4 Accounting Clerk, 1 Admin Clerk	0	8	\$501,224	The Principal Accountant II is a supervisory position that 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. The Accountant positions positions are for EMS Reporting Unit and Accounts Receivable Unit. These positions have a critical role in handling the accounting reconciliations, transactions and reporting of the department's billing and collection activities. The Accounting Clerks for Payroll positions are to process all payroll documents, payments, and variations for over 3,600 firefighting personnel, and 300 civilian employees of the Department. The position plays a significant role in completing complex calculations for uniformed and civilian members. The Administrative Clerk position will be in Payroll Unit to handle front counter duties, mail distribution, and filing of payroll-related documents to comply with the audit requirements of the City.	No
21	ASB	GASP	FMD	Temporary Administration Support Staffing Pkg	Increase to Account 3040, the as-needed administrative support staffing contract	0	0	\$200,000	Account 3040 for the as-needed administrative support staffing contract is limited to \$100,000. In FY 2022-23, there was \$221,881 in expenditures for the temporary staff. For FY 2023-24, the expenditures are estimated to increase to close to \$300,000, due to bureaus continuing to make requests for long-term temporary staff because they are unable to fill their positions with full-time City employees. Additionally, the current rates paid to the temp employees are barely within the limit of the City's Annual Living Wage, so the billing rate paid to the contractor will need to be increased.	No
22	ADM	GASP	PSD	Professional Standards Support	Complaint and Disciplinary Tracking System Replacement; Court reporting contract; 1-Admin Clerk TLH position continuation	0	1	\$149,880	To ensure funding is continued for TLH Admin Clerk position (C.F 22-1592); As discussed with Ingrid to restore one-time funding that was deleted in 3040 for CTS/DTS (250K) replacement and Board of Rights Court Reporting-hearings (100K) have increased exponentially over the last year.	No

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23	AOPS	GASP	RMS	Medical Liasion	1- Admin Clerk:1 - Captain I (with desk, chair, office supplies, computer hardware, operating expenses, vehicle no radio package needed)	1	1	\$280,563	The Admin Clerk was previously assigned to this Unit, but due to SIP, the position was removed. The workload requires the position to come back. The Captain I would be embedded with the Third Party Administrator to expedite claims and act as the Unit's Resiliency Officer.	Yes
24	AOPS	GASP	RMS	Records and Litigation Units	Paygrade (2) Captain I to Captain II;1- Admin Clerk;1-Management Assistant; 1-Management Analyst + office supplies, operating exp, chairs and printer	0	3	\$214,255	The amount of CPRA requests, subpoena requests and fire report requests has grown exponentially over the last several years without the staffing to support the increased workload. The request for the Management Analyst is it provide oversight to the Records Unit. The request for the Admin Clerk is for staff support to process records. The request of the Management Assistant is for litigation discovery requests and litigation support.	No
25	ASB	GASP	EMS Contracts Admin & EMS Records Unit	EMS Contracts Admin & EMS Records Support	"1-Management Analyst (for EMS Contracts Admin)2-Sr Adm Clk (for EMS Records) Office Supplies, Operating Expense, Computer Hardware/Software, LAN "	0	3	\$199,101	Staffing request to support the EMS Contracts Admin and EMS Records Unit. The MA will provide essential support in the EMS contract management with Digitech and oversight of billing administration and compliance. The 2 Sr Adm Clk will provide critical support in the ever growing demands in EMS Records Unit, which has seen a 14% leap in records requests, inquiries and subpoenas in the last six months of FY 22-23 compared to prior FY. Filling these two positions is crucial for staffing stability that would ensure compliance with all statutory deadlines and adherence to state/federal regulations.	No
26	AOPS	GASP	AOPS	AOPS Office	1 - Captain II (SD)	1	0	\$133,889	A Captain II is needed in the AOPS Office to support the current operations.	No
27	EMS	EMS	EMS Training	EMS Battalion Educator	Three (3) EMS Educators	0	3	\$357,548	The quality of EMS delivery is in lockstep with the quality of EMS training provided to members. Current staffing level of 1 EMS Educator per Bureau cannot provide timely, personalized EMS training that is forward leaning. Current EMS training is mostly reactionary in scope in that it provides post incident training following a response that lacked proper care. This is in keeping with the EMS Bureau strategic plan goal #5 to support EMS education and training with effective instructors and identified as strategies 1.1.12 and 5.1.3.	Yes

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28	EMS	EMS	EMS Training	Senior EMS Educator	One (1) Senior EMS Educator	0	1	\$127,932	A EMS Educator Supervisor is needed to coordinate EMS educational topics and delivery between all EMS Educators to ensure consistency and balance between battalions and bureaus. An EMS Educator Supervisor will work with Bureau TSS Officers to optimize opportunities for timely EMS education including mandated training, quality improvement related and proactive topics that position members for future success with developing trends. This is in keeping with the EMS Bureau strategic plan goal #5 to support EMS education and training with effective instructors and identified as strategies 1.1.12 and 5.1.2.	Yes
29	EMS	EMS	EMS Bureau, Planning	EMS Bureau Planning Captain	One (1) EMS Captain I (SD)	1	0	\$166,610	The EMS Bureau is routinely challenged with major projects which often require in-depth research to meet both real-time and future demands which coincide with the ever evolving delivery of EMS. Some examples include collaborating with hospitals to implement the LAFD Ambulance Patient Offload Support Team plan, developing training and distribution plans for new Zoll AEDs and forthcoming Zoll cardiac monitors, field testing of oral thermometers per revised DHS requirements, creating and implementing a plan for sharps disposal, drafting numerous Department and Training Bulletins, EMS Training Alerts and Official Notices. Appropriately staffing the EMS Bureau Planning Unit is in keeping with the EMS Bureau strategic plan 1.1.7 and provides crucial support for the EMS Bureau's mission of providing excellence in our delivery of EMS.	Yes

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30	EMS	EMS	Pharmacist	Pyxis Contract for Narcotic Restock	Monthly lease of Pyxis machines for storage of narcotics used for restocking rescue ambulances after an incident in which narcotics were used.	0	0	\$111,904	Per the Los Angeles County, Emergency Medical Services Agency (LAC-EMSA) policy Reference 703, Los Angeles Fire Department (LAFD) advanced life support (ALS) rescue ambulances (RA) are required to carry Fentanyl and Midazolam which are classified as controlled substances by the California State Board of Pharmacy (CSBP) and the federal Drug Enforcement Agency (DEA). With that, strict regulatory control of the purchasing, storing, and dispensing of these medications must be upheld in accordance with the accountability standards set by the CSBP and DEA. The Pyxis Elite System is the only medication dispensing device suitable for LAFD needs due to its use of a unique, singular repository drawer technology. An alternative spring delivery system uses technology similar to what is seen in vending machines and is considered unacceptable due to the high incidence of errors that would lead to inventory discrepancies and audits by the CSBP. To that end, the Pyxis Elite System is considered a critical need for proper accountability of controlled medications to keep the LAFD in compliance with CSBP and DEA regulations. This request is in accordance with the Emergency Medical Services Bureau Strategic Plan, Goal 2; promote a safe, healthy, and progressive work environment that effectively manages personal and organizational risk, Strategy 6; Ensure appropriate oversight of the Department's narcotics program, Tactic 3; Maintain all narcotic records and systems with all local, state, and federal requirements. This request provides a long term sustainable solution for the LAFD to operate and reduces the LAFD's reliance on special funding for programs required under State and Federal law.	Yes
31	TSB	PROC	Fire Facilities Section	Maintenance of Diesel Exhaust Capturing Systems		0	0	\$230,000	Request to add funding in the 6020 account to be able to repair Diesel Exhaust Capture Systems. For the past 3 or more years, the budget has been \$120k/year but expenditures average \$190k/year. Requesting to increase budget to \$230,000. Each year due to inflation, the contracted vendor submits a new price list with increased costs of manufacturer items, travel and labor.	Yes

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36	AOPS	GASP	AOPS	Wellness Section	1- Battalion Chief	1	0	\$179,921	A Battalion Chief in Administrative Operations Is needed due to increase in span of control and complexity, overseeing the Injury Prevention Unit and working closely with the Wellness Section.	YES
37	EMS	EMS	EOPS	Zoll X-Series Cardiac Monitors (continue year 3 of 7 year plan)	253 Caradiac Monitor/Defribilators	0	0	\$1,353,509	Present LifePak cardiac monitors have exceeded their shelf life per the American Hospital Association and lack technology now considered the industry standard, such as see-through CPR, real-time high-quality CPR/ventillation coaching, WiFi & Bluetooth. Current monitor-defibrillators also will not interface with iPads. The current cache of heart monitors are more than 10 years old and have exceeded their service life. If not replaced, this presents a detrimental risk to patient health and safety while also undermining a commitment toward providing diagnostic equipment capable of delivering service consistent with industry standards. Price includes 7 years of extended warranty with on site repair, DHS-required annual maintenance, and Case review application for performance benchmarking. This request supports the Departments Strategic Plan Goal 1. Deliver Exceptional Public Safety and Emergency Service, Strategy 2 Elevate the delivery of Emergency Medical Services (EMS) to ensure all patients receive the highest quality of care possible.	Yes

CATEGORY: OPERATIONAL REQUESTS

Department Priority per Fire Chief

Final Priority #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
38	EMS	EMS	MIH	Mobile Integrated Health Unit - Improve APRU Availability - Civilian Overtime	Advanced Provider Response Units Civilian Cash Overtime	0	0	\$1,584,854	The Los Angeles City Fire Department (LAFD) Emergency Medical Services (EMS) Advanced Providers (APs) are civilian employees. The standard operating hours for the APs are Monday through Thursday from 0630-1630 hours. Permitting overtime for APs will improve resource availability, enhance EMS, and improve emergency response times. It is requested that civilian cash overtime (OT) be budgeted to expand the resource availability of the Advanced Provider Response Units (APRUs) to enhance EMS delivery and decrease emergency response times. Currently, there is no funding source for AP overtime, affecting the ability to deploy the valuable resource outside their regular operating hours. We request the Mobile Integrated Health Unit expand APRU availability by providing voluntary overtime opportunities to our APs 12 hours a day, seven days a week, for the six units. The APRU program represents the continuing effort of the LAFD to serve the community better, meet the challenges of our increasing EMS call load, and align with the Strategic Plan. LAFD Strategic Plan Goal 1, Strategy 2 Tactic 1.2.3 Expand the role and availability of alternative delivery models (e.g., Advanced Practitioner Response Units) to more closely match the needs of the City's patient populations. By providing an opportunity for overtime, this highly specialized and innovative resource can be available more often to significantly impact the quality of care provided to the residents of Los Angeles. The department retained Citygate and Associates, LLC (Citygate) to conduct a Standards of Cover (SOC) deployment analysis. According to Citygate's SOC report, the number one challenge facing the LAFD is the high volume of EMS incidents. Therefore, the report recommends expanding the number of traditional and alternative EMS units, including: expanding alternative response units (i.e., Advanced Provider Response Units) to a total of 26 units. The upcoming 2026 World Cup and 2028 Olympic Games represent unparalleled global events that attract vast international audiences. As with any event of this magnitude, the safety and well-being of all attendees, athletes, and supporting staff is paramount. To ensure the highest standards of medical care and rapid emergency response, it's essential to bolster our Emergency Medical Services (EMS) resources now.	Yes

CATEGORY: OPERATIONAL REQUESTS

Department Priority per Fire Chief

Final Priority #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
39	EMS	EMS	Pharmacist	EMS Bureau Narcotics	Narcotics supplied to Rescue Ambulance	0	0	\$96,320	Per the Los Angeles County, Emergency Medical Services Agency (LAC-EMSA) policy Reference 703, Los Angeles Fire Department (LAFD) advanced life support (ALS) rescue ambulances (RA) are required to carry Fentanyl and Midazolam which are classified as controlled substances by the California State Board of Pharmacy (CSBP) and the federal Drug Enforcement Agency (DEA). Without these medications, ALS RA's will not be able to operate. With the increase in pharmacological cost, the current budget is insufficient to maintain the required minimum stock. This request is essential for the delivery of optimal emergency medical services to those in need of these critical medications. This request is in accordance with the LAFD Strategic Plan, Goal 1, deliver exceptional public safety and emergency service, Strategy 2, elevate the delivery of emergency medical services to ensure all patients receive the highest quality of care possible.	Yes

CATEGORY: OPERATIONAL REQUESTS

Department Priority per Fire Chief

Final Priority #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
40	EMS	EMS	MIH	Mobile Integrated Health Unit Improvements for Alternate Patient Transport Resolutions	Taxi Reimbursement	0	0	\$75,000	Justification for taxi service vouchers for LAFD's Advanced Provider Response Units (APRU). Improving Emergency Responses: The APRU's primary mission is to enhance emergency medical responses in the city. By having taxi service vouchers, LAFD's APRU can ensure that non-emergency patients or those who need further care can be transported safely without tying up emergency vehicles, ensuring that resources are reserved for critical emergencies. Cost Efficiency: Relying on traditional ambulances or emergency vehicles to transport non-critical patients can be significantly more expensive than taxi services. Reduced reliance on the Fire Foundation: Depending heavily on the Fire Foundation to fund an essential service such as this needs to be more sustainable and prudent. Such crucial services need to have a consistent and reliable funding source. Incorporating this into the city's budget would achieve this. Increased Patient Satisfaction: Offering a taxi service for non-critical patients increases their satisfaction by providing them with a comfortable, quick, and hassle-free transportation method rather than waiting for busy emergency vehicles. Decreased Ambulance Turnaround Times: When ambulances are not tied up transporting non-emergency patients, they can be cleaned, restocked, and made ready for the next emergency call more quickly. This improves response times and overall efficiency. Flexibility in Operations: Taxi service vouchers provide LAFD's APRU with the flexibility to handle a broader range of scenarios on-site. Whether it's a non-emergency medical situation or a scenario where a patient needs transportation to a different type of facility, taxi vouchers give the APRU more options. Integrating taxi service vouchers for the LAFD's APRU into the city's budget is a strategic decision for better emergency medical service delivery and a fiscally responsible choice. This move will improve response times, enhance patient satisfaction, and provide a long-term sustainable solution beyond the Fire Foundation's support. This supports the strategic plan in the following ways: 1.3.7 Through Advanced Providers utilizing telemedicine, analyze the long-term viability of the taxi voucher pilot to transport low-acuity patients.	Yes

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Department Priority per Fire Chief

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41	EOP	SUPP	OSB -Marine Operations	Marine Operations	1 Battalion Chief - Special Duty (2152) to act as LAFD Liaison to the Port of Los Angeles (Harbor Department) **Currently a reso authority. **	1		\$170,620	This position is currently assigned to Recruit Services detailed to the OSB Marine Operations section. OSB is requesting the position be permanently funded and reassigned to OSB dedicating this position to coordinating the operations held within the Port jurisdiction, and to administratively command activities involving marine fire boat operations, safety, training, facilities, equipment, fire boat maintenance, and budget involving all marine fire stations. In addition, this position is to ensure compliance with US Coast Guard, City, County, State, and Federal agencies involving marine operations and the Port of Los Angeles (POLA), coordinate the LAFD Dive Program, and etc. POLA (aka City Harbor Department) is a major stakeholder for the LAFD. This position was approved for reimbursement by POLA in the 23-24 budget.	Yes
42	EOP	SUPP	AOU	Helicopter Program	Helicopter Program			\$3,000	Checkrides, Pilot fees	Yes
43	ITB	TECH	Infrastructure & Helpdesk Supp	LAFD Network Requests - WiFi at Shops	WiFi at Shops-\$250,000; Batt Office \$50k; Sierra Wireless Support \$117k **KEEP WIFI AT SHOPS ONLY**	0	0	\$250,000	The installation of WiFi service within the LAFD maintenance shops provides a substantial benefit to the shop operations. The addition of WiFi within the facilities will allow the full use of the M5 maintenance software at all locations within the shop and at the areas where the mechanics are actually working and using the software. The WiFi will also allow for the development and use of RFID technology to improve and streamline inventory control within the parts warehouse. Installation of WiFi at one fire station within each battalion will allow for the efficient, rapid, centralized distribution of radio program updates to all department radios across the department. This distribution method will significantly reduce the amount of time needed to deploy these necessary radio program updates. The WiFi at these locations will also be used to improve the efficiency for the self-contained breathing apparatus fit testing program.	YES

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44	EOP	SUPP	AOU	Flight Safety Program	Mandatory Annual Recurrent Flight Simulator Training and other Air Ops training **Base budget includes \$109k** **VET funds used to cover, now requested in Gen Fund**			\$470,673	Off-load from VET Fund. This requests for funding for recurrent, mandatory Air Operations' pilot training. The amount is calculated for 14 pilots. The FAA mandates initial and annual recurrent training for all pilots flying Augusta 139 helicopters. Estimated cost = \$297,500 The Training Fund 40J had been utilized to fund this training, but is highly challenged to support it due to \$1.5 Million receipt threshold, rising training costs, and potential lower revenue received into the Fund. Potential lower revenue would result from decreased staff training hours and pending state legislation which would decrease revenue earned per training hour. In addition to this training, there are \$173,173 in training that Air Ops is adamant about needing. These are: -Pilot Night Vision Goggle (NVG) - \$17,500 -Bi-Annual recurrent Shallow Water Egress Training (SWET) - \$24,473 -Annual Onsite Bell 505 Training - \$120,000 -Heli-Expo Training Conference - \$11,200	Yes
45	ITB	TECH	Office of CIO	Information Security Office, Executive Leadership, Project Management	(1)Ch Info Security Officer; (1)Director of Systems; (2) Info. Security Analyst and (1)Sr. System Analyst II as Project Manager	0	5	\$730,626	In order to mitigate the ever growing risk associated with Cyber Security, LAFD is requesting the creation of a Cyber Security office which will work in concert with ITA and the Mayor's cyber security team to create policies and direct implementation of proper step to increase the overall security posture of the organization. Requesting the restoration of the Director of Systems positions to provide daily leadership and direction to the Infrastructure, Helpdesk and Software applications team. Creating a dedicated Project Management Professional position to provide focus and organization to all current and future LAFD technology projects.	YES
46	EOP	SUPP	AOU	Helitanker Lease	Type I tanker Lease - request is only for the increased amount for FY24-25			\$128,045	Cost for Type I Helitanker Lease	Yes

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47	ITB	TECH	FCDSS	Critical Communication Systems Staffing	(1) Communication Electrician Sup; (1) Fire Captain II; (1) Firefighter III; (1)Sr. Comm Engineer and (1) Mgmt Assistant	2	3	\$498,398	Addition of staff to support the increasing complexity and number of projects, programs and support required by the Fire Communications section includes new Voice Radio System (VRS) project, upgrade and maintenance, preventative maintenance of streaming and Wi-Fi, Fallback Communications Plans, the deployment of Bidirectional Amplifiers (BDA), radio preventative, maintenance Tech Control, Without additional staff these critical systems are at risk of failure, and impacting the departments daily operations.	YES
48	EOP	SUPP	AOU	Management Analyst for Air Operations	Management Analyst		1	\$81,657	Addition of a Management Analyst to the Air Operations Section. This position is needed to research, assemble and analyze data associated with the Air Operations Section. Ensure that the members maintain their required certifications and have the equipment and contracts in place to meet the public safety standards and obligations due to the citizens of the City of Los Angeles. This section is currently without administrative support.	No
49	ITB	TECH	Dev. Operations	Public Safety Dispatch Programming Support	Restoration of (1) System Programmer II and (1) Programmer Analyst V	0	2	\$228,003	The request for Programmer Analyst will allow the development of new system to replace the old unsupported but extremely critical NSS system. System Programmer II will enable successful execution of the critical projects such as establishment of Backup Dispatch Center, seamless integration of Primary and Backup Dispatch Center, integration of Verint Logging Recorders, upgrading the Motorola Voice Radio Switch etc.	YES
50	EOP	ARSON	HSD ACTS	Management Analyst for Arson/Counter Terrorism	MANAGEMENT ANALYST		1	\$84,324	An MA is needed due to the large amount of time the ACTS spends researching, assembling, analyzing and interpreting data from multiple sources to produce reports for LAFD, LAPD, CPRA's and other entities. Currently ACTS sworn staff is doing all this work, which takes away from their assigned responsibilities and prevents investigations of crimes. Equipment cost would be a new computer work station, LAN, Operating Costs, Office Supplies	No

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51	ITB	TECH	Infrastructure & Helpdesk Supp	Systems Staffing	Restoration of System Analyst - \$86,090; Sr. System Analyst I to support Personnel Service Section - \$107,798	0	2	\$193,888	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. The restoration of this position will allow for faster response times and a reduction of backlog for critical support to the departments information technology systems.	YES
52	EOP	PROC	DRS	Wildland Hose for Field Resources (Replacement: Equip Repl Program in TSB?)	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	This wildland hose request is for the replacement of all the orange hoses currently being used on all firefighting resources on wildland incidents. The new compliment will be in align with all surrounding agencies, which will reduce complications when integrating hoselines. The current hose being used is hard to replace once deployed on fires because it is different specifications. During our initial phase roll out to the Department, the current hose complement came with one full pack with fittings and a spare hose. Once the hose is left at the fire scene, the fire company would come back to the station without fittings to make a second set of hose packs. This purchase would fix this issue by making us more efficient.	yes
53	TSB	TRNG	TSB/EMS	Continuance of Paramedic Training Program	Funding of 45 Members' Paramedic Training	0	0	\$600,413	Off-load from VET Fund. Request to continue one-time funding provided in FY 23-24. This training addresses the shortage of paramedic staff by sending up to 45 members to the UCLA/WLAC paramedic program. The shortage prompted the Department and the City to increase paramedic training opportunities for the City's firefighters in order to have the necessary amount of dual function firefighters. However, additional General Fund budget has not been provided to the Department to accommodate this. Historically, paramedic training was funded by the General Fund and part of operating budget. However, due to recessionary years, the Training Fund 40J started to assume funding.	Yes

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54	EOP	TECH	HSD ACTS	Arson/Counter Terrorism Case Management System	Case Management System			\$60,000	The ACTS currently using a error prone system of google sheets to tracking and monitor progress of its cases, this has become even more difficult with the transition from NFIRS to Elite. We applied for a grant to fund this project, but after approval we were told that the project does not qualify for grant funding. We have found a solution through soft wear called Blazestack, Which ITA has vetted and given us the approval to move forward on. AOPS has said that they will find funding for the program this current (23-24) year. In order to maintain the system we need an annual allotment of \$60,000 added to our budget to fund the case management system. ITA would like to build a similar system to alleviate the annual cost but that project would require significant upfront cost and time to develop. They will request funding at a later time to transition off Blazestack to a ITA program in a later budget.	No
55	TSB	PROC	S&M	Turnout Gear Replacement	Turnout Gear Replacement	0	0	\$2,550,000	Continue funding in the 6020 account to replace the Personal Protective Equipment used by firefighters. Request is for 850 sets at \$3000 each. Average wear and tear of turnout gear is 3-4 years. This funding will allow the Dept. to keep up with 2 sets of turn out gear for each member.	Yes
56	EOP	ARSON	HSD ACTS	Tactical Body Armor & Helmets for Arson/Counter Terrorism	Tactical Body Armor and Helmets(21)			\$67,767	Manufacturers warranty is a 5 year warranty. The vests we have are 11 years old. S&M does not provide body armor at the level appropriate for what the ACTS is using it for, serving warrants and other tactical operations. The armor requested is the same equipment that TEMS has been issued and is using.	Yes
57	ITB	TECH	CUPA - DMU	FULL COST RECOVERY - CUPA DATA MANAGEMENT SOFTWARE	Data Management Software Year 2 Funding (2nd installment) **SHOULD BE INCLUDED IN ITB TECHNOLOGY REQUESTS**	0	0	\$360,000	Current CUPA Inspection software is outdated and will not be compliant with CalEPA's CERS NextGen by 2025. Health Safety Code mandates that our inspection system is compatible with CERS NextGen to upload Inspection and Enforcement data. Our vendor, Accela, has confirmed they will not be updating or supporting Envision Connect. The only option is to upgrade to Accela Civic Platform or select a new vendor. The first payment was approved during the FY 23-24 mid-year FSR. This request is for the second installment. [6.1.2]	Yes

CATEGORY: OPERATIONAL REQUESTS

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Final Priority #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
58	EOP	SUPP	CERT	CERT Unit staffing, Technology and AB12 Increase **PENDING, NEED MORE INFO**	1- Firefighter III (2) Van (3) increase to 55,499. Laptops (2); Hotspots	2	0	\$383,803	<p>1: Requesting the two additional FF positions, to the CERT Unit (\$135,136 x 2 = \$270,272). The CERT Unit maintains many functions of Community Risk Reduction. Additional personnel are needed to accomplish the expansion and continued training throughout the vulnerable populations of Los Angeles.</p> <p>2: Request 3 vehicles currently in service to replace the very high mileage (52.000x3 =156,000). Cargo vans are the primary vehicle used by certain members for instruction and logistical support.</p> <p>3. AB12 budget line for CERT is 35,499 total of 06020 and 0610, Increase of operating budget from 35,499 to 55,499. Supporting resilience efforts in alignment to strategic goal plan number seven, request an increase of \$20,000. This will provide for outreach equipment, preparedness and resiliency aids, and training documents. Replacement of existing supplies including tables, chairs, easy ups and instructional items are required to continue optimal visibility during outreach events</p> <p>4. Request 2 laptops for the CERT Unit firefighters. The devices are essential for outreach and providing for public resilience (\$4,000 for laptops, \$400 for wifi hotspots). The a/v equipment will improve CERT's ability to conduct more technologically savvy classes. Laptops are needed for each member. The majority of the instruction of the HSD CERT is remotely.</p> <p>5. Request (2) Polaris RANGER Crew XP 1000 EPS Premium \$43,590.68 x 2 =87.181.36. CERT firefighters in civilian deployment require vehicles for mobile operations within Brush areas and civic area scheduled events. Mobility similar to critical incident planning/training services is essential for deployment - REMOVE POLARIS</p>	No

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59	ITB	TECH	FCDSS	Helpdesk and Infrastructure Operations CSR		0	0	\$50,000	FCDSS periodically need to submit communication service requests to activate, move, or repair the data jacks; activate phone lines, add firewalls and resolve connectivity issues. These requests require a funding transfer to the Information Technology Agency (ITA). This budget line item restores the funds to FCDSS previously allocated to ITA (\$50,000) for routine CSRs to support the LAFD	YES
60	FPB	PREV	FDS - PCU	Plan Check Unit Supervisory Support	1 - Fire Protection EngineerDesk/Computer/Vehicle	0	1	\$159,822	Immediate Impact: An additional Fire Protection Engineer (FPE) is needed to ensure appropriate and effective span of control. Currently 1 FPE is supervising 13 members. The new FPE will help with complex engineering analysis, maintaining a very efficient plan review process and reducing production backlog. Last fiscal year equated to \$ 8 Billion total valuation, 4880 projects.Near future impact: Develop Best Management Practice (BMP) to streamline and expedite:1. Small business creation, development and growth - in alignment with Mayor Bass' ED42. AI Fresca program in legalizing the once Ad Hoc outdoor dining program during the pandemic3. New large-scale Energy Storage Systems (ESS) installationsFuture impact: A. Participate in the International Code Council work group to stay abreast of amendments as they may impact fire department operations. B. Collaborate with other City departments on developing guidelines for fire life safety requirements for the conversion of commercial buildings to residential occupancies. [1.7.1, 1.7.13]	Yes
61	TSB	PROC	S&M	Engineering and Supply Equipment	Large Thermal Imaging Cameras	0	0	\$800,000	This is a critical tool for officers to use during active fire operations to assure safety of firefighters and find trapped victims.	Yes

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62	TSB	PROC	S&M	Adjustment to Fire Station Operational Expense Budget	Additional funding in 6020 Operational Expense Account	0	0	\$1,600,000	S&M currently has an approximate \$2.6 Million budget to purchase operational equipment, tools, and janitorial supplies for all of the fire stations and maintenance yard. Despite inflation and increased staffing, funding levels have remained the same for at least 7 years. S&M expenditures in FY 22-23 were approximately \$4.2 Million. The 6020 Operational Expense account see a shortfall every fiscal year. Funding shortages have the potential to cause operational disruptions.	No
63	TSB	PROC	S&M	Engineering and Supply Equipment	Body Armor	0	0	\$1,750,000	Current Body armors are all expired and must be replaced.	Yes
64	TSB	PROC	S&M	Maintenance	Auto Parts	0	0	\$4,500,000	Price increases in auto parts affecting ability to procure enough parts to repair the fleet.	
65	TSB	PROC	S&M	Inflationary Adjustment to Cover Department Medical Supply Needs	Medical Supply Budget	0	0	\$2,662,085	Request to increase funding in the 3260 Rescue Supplies and Expense Account as the average 2022-23 usage was approximately \$420K/Month. With additional infationary pressure, the total budget must be adjusted by \$1,662,085.	
66	TSB	PROC	S&M	NFPA 1851 Turnout Maintenance & Repair	Turnout Maintenance and Repair Services	0	0	\$1,000,000	Increase of \$1 Million in funding is being requested in Contractual Services Account 3040. The actual cost of cleaning/repairing turnouts was \$450,000 during FY 21/22. In addition, moving forward, the NFPA 1851 requirement will require the tracking of all turnouts, including when they were laundered and regular periodic inspections throughout service life for over 14,000 garments. Current service provider does not provide this service. Required by NFPA 1851 as of 1/1/24, the Dept will use a 3rd party vendor to be complaint with this State requirement.	Yes
67	TSB	PROC	S&M	Civilian Overtime	Civilain Overtime for Maintenance Section	0	0	\$1,000,000	The civilian OT budget at 900K has remained the same for over a decade not counting for rises in wages. This has created a shortage in OT for our Mechanics resulting in inability to repair emergency apparatus in a timely manner. The increase in OT budget will help usurp the understaffing being experienced at the S&M.	Yes

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68	TSB	PROC	S&M	Engineering and Supply Equipment	Particulate Barrier Hoods	0	0	\$500,000	Current Hood will be non-complaint as of 6/1/24. This is the minimum required budget to replace existing hoods.	Yes
69	TSB	PROC	S&M	Staff Retention - Upgrade of Warehouse Toolroom Worker I to a II	Upgrade of Warehouse Toolroom Worker I to a II	0	0	\$3,069	Paygrade upgrade of a Warehouse Toolroom Worker in Maintenance Section for retention and continuity purposes.The annual salary difference is only \$3,069. The hiring process has proven to be difficult, unproductive, time consuming, and costly.	No
70	TSB	PROC	S&M	Fire Station Supply Staffing for Deliveries	1 - Truck Operator	0	1	\$45,524	Additional driver to support supply chain and deliver supplies to Fire Stations.	No
71	TSB	PROC	S&M	Purchasing Workload Reduction	Principal Clerk	0	1	\$55,640	Principal Clerk position was lost due to SIP. Currently, a Senior Admin Clerk supervises a purchasing unit responsible for the entire Department's purchasing. A higher position is needed for coverage and to lessen overtime costs.	No
72	TSB	PROC	S&M	Warehouse Woarkload Reduction	1 - Stores Supervisor 2 - Warehouse Toolroom Worker II 1 - Storekeeper II	0	4	\$270,747	Stores Supervisor to manage special projects, testing of new products to offload work off of Medical Supplies Unit Two Warehouse and Toolroom Worker IIs and one Storekeeper are needed to keep track and keep up wih the increased demand for supplies.	No
73	TSB	TECH	TSB	Fire Department Online Learning Management System	Funding of Department's Learning Management System	0	0	\$231,382	Off-load from VET Fund. The Department uses Vector Solutions for a multitude of reasons. It is used to provide not only Department required training but City wide training as well. It is used to enhance and digitize our training records while simultaneously protecting the Department and its members from liability. It is used to verify that requirements for salary bonuses are met and tracking and ensuring members operating outside of the city have met all necessary requirements. It is also always in constant use for our members to complete EMS Continuing Education so they can keep a valid EMT / Paramedic Certification which is a condition of employment.	No
74	TSB	PROC	Fire Facilities Section	Station-Related Minor Improvements	1-Carpenter (or Building Repairer) for Fire Facilities specific tasks; Exp for tool kit	0	1	\$100,941	Strategic plan goal 1.2.2; Carpenter assigned to Fire Facilities Section to ensure immediate address safety-related issues pertaining to facilities.	Yes

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75	EOP	TECH	MFC	MFC & DOC A/V Upgrade	Replace Video Walls, Replace Monitors, Replace Hardware and software related to AV Equipment			\$735,000	The existing Audio and Visual (AV) equipment on the Dispatch floor and in the Department Operations Center (DOC) were installed when the EOC opened in 2009. The equipment has reached its end of life use and is no longer supported with parts or repairs. Room-220 (Dispatch Floor) and Rooms 225-226 (DOC) are part of the LAFD's state-of-the-art operations center that supports the receiving of 911-calls, dispatching of Fire and EMS resources, radio communications, connectivity to the Fire Station Alerting and Mobile Data Networks and command center to oversee department response to incidents. The AV equipment supports real-time intelligence that includes; resources status boards, incident monitoring, 911 call queue status boards, ATSAC and Wildfire Camera support and news stations to monitor Local, State and National response to incidents. The AV equipment at MFC/DOC is critical for Department Command when making decisions to support operational needs during natural and manmade disasters. The DOC gives the Fire Chief, Command and General staff a place to manage the organization in real-time through in person and virtual meetings. LAPD's DOC and EMD's EOC have already been upgraded. Considering the critical value this equipment provides the LAFD it should be replaced and supported the same as the other two agencies. As a lead public safety agency, it makes no sense for the LAFD's technology to fall behind.	
76	EOP	ARSON	HSD ACTS	Arson/Counter Terrorism Subscriptions	Evidence.com subscription (25)			\$23,700	Currently we use CD's to maintain records of images and video collected from scenes, and case files are paper packets stored in filing cabinets. Releasing case files to outside partners require us to hand deliver packets to LAPD, the district attorney FBI, etc. As these documents can not be mailed. Evedince.com is a secure database we can use to store and share information. A subscription will bring us in line with best practices already in use by LAPD and the DA's office.	No

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77	FPB	PREV	FDS - FIU	Full Cost Recovery FDS - Support Mayor's Executive Directive 4	1 - Fire Inspector II Desk/Computer/Vehicle	1	0	\$157,131	Establish "Concierge Service" to focus on Small Business creation, Development, and Growth in accordance with Mayor Bass' Executive Directive 4. The dedicated inspector will be the single point contact that will 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 facilitating the developments of the projects. Mayor Bass issued multiple Executive Directives directing departments to streamline processes. This addition will assist in executing the goals of Mayor Karen Bass's Executive Directive 4. Concierge service is being implemented by LADBS, Department of City Planning and LADWP for new construction permitting. This position will be fully fee supported. [1.7.1, 1.7.13]	Yes
78	FPB	PREV	ADM - LEG	Paralegal Support	1 - Paralegal II Computer/Desk	0	0	\$69,200	Requesting Fire Department funding for the City Attorney to hire 1 Paralegal II to be embedded within the Legal Unit. The Paralegal II will work under the supervision of the Deputy City Attorney assigned to represent the Fire Prevention Bureau in civil enforcement matters. The Paralegal II will provide quality control of legal packets created by the Legal Unit, maintain status and aging of cases in the legal system, and provide direct liaison with the Civil Enforcement Branch of the City Attorney's Office. The services provided by the Paralegal II will reduce the number of cases filed by the Legal Unit that are dismissed due to incomplete information, lack of evidence or statutes of limitation violations.	No

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79	FPB	HAZMAT	CUPA - ENV	FULL COST RECOVERY - Sworn Staffing CUPA Enforcement	1 - Fire Inspector II Desk/Computer/Vehicle	1	0	\$157,131	The Inspector II position will significantly increase the use of the California Environmental Reporting System late submittal penalties as an enforcement tool to increase compliance and revenue. The Inspector II will assist with enforcement under the new public nuisance authority the CUPA Section is obtaining. The public nuisance authority is related to hazardous waste clean up at hazmat incidents and there is projected to be significant cost recovery that the CUPA Section will be able to pursue via the Enforcement Unit. Lastly, most enforcement in the CUPA Section is related to the Underground Storage Tank program. Due to a lack of enforcement personnel, the other CUPA Programs such as the Above Ground Storage Tank Program, the Hazardous Materials Disclosure Program and the California Accidental Release Prevention Program do not receive the same enforcement attention and generate very few cases. Adding a new Inspector II would assist in pursuing enforcement cases and revenue in these other programs. There are many enforcement cases in the City that we have not pursued as we do not have the capacity. Last fiscal year the Enforcement Unit collected \$815,000 with 3 Inspector II's. The additional Inspector II is estimated to increase significantly revenue from enforcement fines. [1.3.8]	Yes
80	EOP	PROC	DRS	Wildland Hose Cache (Create NEW cache)	10 battalion caches that include the following items:10 - 10,000 ft yellow 1 1/2" x 100 ft NST hose10 - 10,000 ft yellow 1" x 100 ft NPSH hose100 - 1 1/2" NST to 1" NPSH adaptor100 - 1" red anodized 10 and 30 GPM spray tip100 - 1 1/2" NST aluminum G	0	0	\$850,000	This cache is to 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 thier 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. In line with LAFD's 2022 Strategic Plan-Goal 1.	yes

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81	EOP	ARSON	HSD ACTS	Arson/Counter Terrorism Staffing Request	2112-3 FIREFIGHTER IIIG (ARSON INV >2 YR FF3 - SD) and Expense for Firearms and 6 vehicles **HOLD, PENDING METRICS **	0	0	\$981,000	Per the conversation with Chief Crowley at the 8/29/23 Union meeting, she directed the ACTS to request (6) additional sworn investigator positions. This will allow the ACTS to grow with the Fire Department. Per the said conversation, the ACTS anticipates opening up A-Unit 2 prior to the '24-'25 fiscal year, which would send current day investigators to a 24-hour schedule. The (6) new sworn positions would be used to staff an existing ATF/TFO position that is currently empty. The other 5 new day investigators would be special investigators assigned to: Fatality Fires, PEH Fires, Butane Honey Oil Explosions, Fraud Fires, and Juvenile Fires. This would also allow the ACTS to assign, one investigator to liaison with each geographical Bureau Commander they would be able to identify arson trends report on arson issues directly to each Bureau	
82	EOP	ARSON	HSD ACTS	Arson/Counter Terrorism AB 12 Increase Budget Rqst	Ammunition line item increase **PENDING**			\$18,000	Ammunition prices have doubled in the past several years. Ammunition Supplies are still low, from the previous administration not ordering supplies in previous years. With 6 new investigators in the Section and 3 more coming the next year, we will be using more than the usual amount of ammunition for training. Ammunition for weapons training will help keep our members safe and the departments liability as low as possible. Additionally this budget line item has not changed since at least the 2016 budget.	
83	ITB	TECH	FCDSS	Enhanced WiFi at the Frank Hotchkins Training Center	Phase I	0	0	\$496,457	Our FHMTTC has struggled with limited wireless coverage and mobile signals within the building. For this specific reason, Distributed Antenna Systems (DAS) will be ideal for this building with areas of poor cellular network coverage and they can bring loads of benefits to the training center. FHMTTC offers Wi-Fi, but many end users often experience bandwidth limitations when many users connect to the current network. FHMTTC Wi-Fi, is an unlicensed spectrum, which means that there isn't any limit to the number of users trying to join to a limited, shared resource. The Installation of a distributed antenna system adds coverage and capacity, which can offload the Wi-Fi burden.	YES

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84	TSB	PROC	S&M	Supply and Maintenance Workload Reduction	1 - Administrative Clerk	0	1	\$39,881	Command staff and Management Analyst currently do not have any clerical support, thereby taking time away from performing analysis and assessments, completing special projects, and effectuating process improvements.	No
85	EOP	GASP	HSD GRANTS	Senior Management Analyst I for Grants Unit Management	SR MGMT ANALYST I (Grants Unit)	0	1	\$109,553	The SMA request will provide direct program support and supervise civilian staff in the Grants Management Unit (GMU). The SMA is the Authorized Organization Representative related to grants. The position is needed to address current workload issues, minimize risk exposure to federal audits and maintain the capability to apply for new grants. The GMU currently manages approximately \$50 million in grant funding. This position was requested as an Add Back item in FY23-24.	No
86	TSB	PROC	Fire Facilities Section	Fire Facilities Help Desk	1-Senior Administrative Clerk	0	1	\$72,362	Strategic plan goal 1.2.2; Support liaison for vendors and repairs, back up help desk, provide clerical support for fire facilities and environmental compliance issues, process invoices and requests for service.	No
87	FPB	PREV	PSS - PAU	Public Assemblage Accounting Support	1 - Accounting ClerkDesk/Computer	0	1	\$52,612	The Public Assemblage Unit collects revenue through the issuance of special permits for a variety of customer needs. Most billing tasks are handled by a Senior Administrative Clerk and/or by Inspectors. A recent internal audit found many instances in which event organizers were undercharged for permits and Inspector hours. An accounting clerk in the Public Assemblage Unit will ensure accuracy of financial transactions, manage the billing process, generate and send invoices and statements to customers. Additionally, the Accounting Clerk will reconcile discrepancies, resolve billing disputes, and update customer records when necessary. The Accounting Clerk will monitor accounts receivable, follow up on overdue payments, and coordinate with the Accounting Services Section. The increased efficiency and decreased error rate are expected to increase revenue by more than the cost of the position. [5.3.6]	No

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88	FPB	PREV	ICS - BCU	Brush Clearance Unit Workload Relief	1 - Fire Inspector II Desk/Computer/Vehicle	1	0	\$157,131	The current Brush Clearance Unit has one Inspector II and twelve Inspector 1's. The unit previously had two Inspectors II's assigned in fiscal year 2014/2015. The unit has gained expanded workload responsibilities of up to 50 additional requirements. A restoration of the 2nd Inspector II position would balance the workload and enhance quality control of inspections, appeals, Legal Packets, training and day to day operations of the unit. [2.5.2, 5.3.6]	Yes
89	FPB	PREV	FPB - ALL	Customer Support Enhancement Package	6 - Fire Inspector III (New Paygrade)Desk/Computer/Vehicle	6	0	\$982,760	A new paygrade of Fire Inspector III (2128-3) is requested to provide one Inspector III to each Section Commander and one to the Fire Marshal's Office. Most Unit and Section Commanders have little code interpretation/enforcement experience. Fire Inspectors continually study relevant codes and trends in fire safety and perform code interpretation and enforcement every day. Adding a Fire Inspector III, with a minimum of three (3) years experience as an Inspector will improve customer satisfaction by providing more consistent code interpretation, better section-specific training for Inspectors and better quality control of field inspections and notices. As the ranking Inspector in the Section, the Inspector III will be a mentor to the other Inspectors and provide a non-officer link between the field Inspectors and the Section Commander. [5.2.2, 5.2.6, 5.3.6]	Yes
90	FPB	PREV	ICS - BCU	Brush Clearance Unit Supervisory Support	1 - Fire Captain II Desk/Computer/Vehicle	1	0	\$172,053	The Brush Clearance Unit is staffed with 1 Inspector II and 12 Inspector 1's, under the command of 1 Captain I. The requested Captain II will reduce span of control to a sustainable number. The requested Captain II will strategize and implement programs, such as developing the Bureau's work plan for expanding the VHFHSZ with the State of CA, developing plans for emergency operations on Red Flag days, deployment of the Inspectors for brush fires in the VHFHSZ, direct the research of alternative approaches to brush inspections, such as the use of unstaffed aerial systems.	Yes

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91	EOP	ARSON	HSD ACTS	Arson/Counter Terrorism Administrative Support	SR Administrative Clerk (1), Administrative Clerk (1)'and Computer Hardware/Software, Operating expense, LAN, Telephone for 2		2	\$103,300	(3) Previous clerical staff were moved to the Risk Mgmt. Section and staff is needed in the Arson Section to assist with a plethora of tasks including report writing and editing, fielding inquiries from the public, transcribing audio files, organize and maintain files and organize meetings. Due to the amount of clerical work that is currently being done by command staff and investigators, as well as the clerical work that is not getting done and falling through the cracks, an administrative clerk is needed to assist a Senior Administrative clerk with their duties and responsibilities.	No
92	EOP	PROC	DRS	WFMU Equipment and Supplies AB12 Increase	Various equipment and supplies needed for transporting heavy equipment , operating equipment and items needed for Fire Road and Fire Gate maintenance.	0	0	\$85,000	This request is for an increase to the existing AB 12 line item (006020-249-WFM - Operating Expenses - Wildland Fuel Mgt). Monies would be utilized for purchase of equipment to assist in battling wildland incidents, Chain and other strapping materials to safely secure heavy loads, move large objects during transport and other emergency operations. In addition, piping and steel for water culverts for Fire Road maintenance as well as steel for rebuilding Fire Road access gates. Currently this account funds \$450.00. This request falls in line with 2022 Strategic Plan - Goal 1 and 6.	yes
93	EOP	SUPP	AOU	SKYTRAC	Flight Following Program			\$40,200	SKYTRAC flight following upgrade will require an increased annual cost. Which is reflected in the cost. This program is required to qualify for Certification of Aeromedical Transports.	Yes
94	EOP	PROC	OSB -Marine Operations	New Diver Equipment	8 - Personal protective Equipment (PPE's) plus annual maintenance for existing Divers.			\$152,000	There will be eight vacancies in the dive positions after conducting the Mates exam. In order to fill those positions, new equipment is requested for new divers. New Equipment per Diver is \$16,000.00 x 8 Divers = 128,000 plus the cost of annual maintenance for exsiting divers PPE's @ \$24,000. \$16,000 x 8 Divers + \$24,000 = \$152,000.	Yes

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95	FPB	HAZMAT	CUPA - ENV	FULL COST RECOVERY - Sworn Staffing CUPA Permitting and Enforcement Inspector Package	2 - Fire Inspector I Desk/Computer/Vehicle	2	0	\$300,829	Based on reports and field verifications completed in the past with the Office of Finance CUPA estimates that there are approximately 5000 facilities in the City that store hazardous materials without a permit to do so. This request adds 2 Fire Inspector I's who will work to identify the unpermitted operations and cause the owners to apply for and obtain a permit to continue operations. The revenue from additional permit fees is estimated at \$2.2 million. [1.3.8]	Yes
96	FPB	PREV	FDS	Acct # 006010-068, Construction Services, Operating Expenses - FDS Full Cost Recovery	Increase Operating Expenses of Construction Services	0	0	\$20,000	Increasing funding for training, particularly for ICC and NFPA code changes, is essential to maintain the high professional standards of our engineers and inspectors. The constantly evolving landscape of ICC codes, driven by the latest solar and energy storage innovations and technological advancements, demands continuous education to ensure compliance and safety. Moreover, the reduction in VET funding has significantly restricted our personnel's access to valuable conferences beyond Los Angeles county.	No

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97	FPB	HAZMAT	CUPA - TSU	Full Cost Recovery CUPA Program Petroleum Refinery Safety	2 - Risk Management EngineerDesk/Computer/Vehicle	0	2	\$396,328	New risk management regulations for petroleum refineries were implemented in 2017 in response to refinery explosions in Chevron & Torrance refineries. Older refineries in the Los Angeles require ongoing intensive integrity and operational assessment by CUPA Risk Management Engineers. Inspections take staff 4 weeks onsite and months offsite every year. The CUPA Refinery Engineers must cover the existing 40 high risk chemical storage/ processing facilities and identify new facilities storing high risk hazardous materials. This is a statewide mandated project that has not been completed by the CUPA due to the lack of staffing. California Environmental Protection Agency (CalEPA) identified a staffing resource shortage N11 the program and requested the CUPA add staff to the program to cover the mandate. The City approved two Risk Management Engineer positions in a previous budget cycle but the new Classification has not been approved by the Civil Service Commission. Compliance with the new mandate to protect/minimize the risk of a refinery explosion/release of hazardous materials is expected by the State under the CUPA program. Additionally, the City also has one of two refineries in the State that stores hydrofluoric acid, identified as the most important threat to public safety nationwide. Environmental justice groups in Wilmington have now refocused their efforts to hold regulators (LAFD CUPA) accountable for program mandates to protect disadvantaged communities surrounding these facilities. Qualified and adequate staff are needed to manage this program, ensure compliance and to support the LAFD with public demands. Costs for this position will be covered by CUPA Permit Fees as mandated by Health and Safety Code. [5.3.6]	Yes

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98	FPB	PREV	ADM - CAN	Cannabis Unit Workload Relief	1 - Fire Inspector IDesk/Computer/Vehicle**questi	1	0	\$150,414	The cannabis industry has seen steady growth since the Department of Cannabis Regulation (DCR) began issuing business licenses in 2018. According to DCR, the number of cannabis businesses is expected to increase by 30% in the next year. Due to the number of current and future licensed businesses, as well as the complexity and skill that is required to inspect the various cannabis businesses, the Unit is requesting an additional Inspector I position to maintain a reasonable workload for each Inspector in the Unit. [1.7.9]	Yes
99	FPB	HAZMAT	CUPA - MGR	Full Cost Recovery CUPA Clerical Support	1 - Senior Administrative ClerkDesk/Computer	0	1	\$60,436	The CUPA Section is in need of an administrative clerk to assist with clerical duties associated with the support of the CUPA management and supervisory staff. The management team are currently performing all clerical work themselves without any administrative support. The clerical work that is needed is complex and requires independent judgement such as revising contracts, preparing travel requests, preparing purchasing requests, preparing CUPA status reports, providing onboarding training, scheduling meeting and providing answers to complex questions. [5.3.6]	No
100	FPB	HAZMAT	CUPA - MGR	Full Cost Recovery CUPA Program - Administrative Support	1 - Management Analyst Desk/Computer	0	1	\$87,821	Management functions typically performed by a Management Analyst (MA) are currently performed by the CUPA Manager. The requested MA will alleviate administrative responsibilities, allowing the CUPA Manager to concentrate on the primary role/function of program sustainability and overseeing operations. The MA will be responsible for preparation of various reports, budget requests, requests for purchasing goods/services, monitoring expenditures, reviewing Participating Agency reports, participating in the annual evaluation of L.A. County's hazardous waste program, coordinating with ASB for annual fee assessment/costs of special services, coordinating new projects, maintaining training records and a training management program. Costs for this position will be fully recovered by CUPA Permit Fees as required by Health and Safety Code. [5.3.6]	No

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101	FPB	HAZMAT	CUPA - MGR	Full Cost Recovery CUPA Program Data Management System	1 - Systems Programmer III Desk/Computer	0	1	\$138,077	The CUPA Section relies heavily on a very complicated database that is mandated under Health and Safety Code to integrate with the California Environmental Reporting System (CERS). On July 1, 2025 all CUPA programs statewide are mandated to connect to the new version of CERS called CERS NextGen. LAFD CUPA utilizes the Accela Envision Connect data management system which is not compatible with CERS NextGen. LAFD CUPA is taking action to move to a new compliant software platform. As part of the platform we will need to build out integrations with service requests, a utility for businesses to submit compliance documents, the ability to connect with LA County Fire Department's billing and permitting database and the ability to integrate with our own Departments vendor, 3Di, for program reporting, exchanging referrals between our databases, analyzing and advising on billing, payment systems integration and also integrating and levergaing the google systems to collect, analyze and report data. The CUPA Section will need significant assistance well into the future to deploy and migrate our data into the new CERS NextGen as well as integrating with all the systems listed above. Many of the IT staff who have successfully supported the CUPA Section have had systems analyst experience in the private sector before starting their careers with the City. This knowedlege has been the single most important factor in the success of the CUPA data management system. The CUPA section has a critical long term need for IT support that has knowledge and skills in application integration development, the ability to test, modify and maintain the datamangement software system, the ability to analyse requirements and design the systems online. The request for this classification has been reviewed by the Department's CIO to ensure it is the correct classification. [6.1.2, 5.3.6]	No

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102	FPB	PREV	FDS - PCU	Full Cost Recovery - Fire Development Services	1 - Office Engineering Technician Desk/Computer	0	1	\$57,122	As the Fire Department Services (FDS) transitioned to online application submissions and virtual plan reviews, the need for an Office Engineering Technician (OET) became crucial. The OET will manage the increased demand stemming from online submissions. Responsibilities involve screening applications, scheduling appointments, assisting customers with submissions and plans, addressing inquiries, and providing support for telephonic and online questions. This role is particularly vital due to the rising number of online interactions. Having a dedicated OET will not only enhance service efficiency but also ensure applicants receive timely and accurate responses. Currently, engineers rotate to handle these tasks. By introducing the OET, Fire Protection Engineering Associates (FPEAs) can focus on plan reviews, leading to improved turnaround times. The OET introduction aligns with our commitment to deliver streamlined services. [1.7.1, 1.7.13]	Yes
103	TSB	PROC	S&M	Budgetary Adjustment to Adequately Fund Emergency Apparatus Hose and Equipment.	Water Control Devices **REDUCE FROM \$800K TO \$400K**	0	0	\$400,000	Request to increase the 4450 Water Control Devices Account. This budget is grossly underbudgeted with increased pricing and the need to regularly replace emergency apparatus hose and equipment.	Yes
104	TSB	GASP	In-Service Training Section	Photo/Video Unit Staffing	Photographer II, computer(s), software, mounting supplies and photographer paper	0	1	\$70,582	The increase of media productions for Department-wide projects will need equipment to allow project and production completion.	No
105	TSB	PROC	FRS	Firefighter Recruitment Section (FRS) - Youth Program Uniforms	Uniforms for all LAFD Youth Programs (Cadets, HS Magnet, Youth F.I.R.E. academies, Girls Camp)	0	0	\$150,000	Expense for uniforms, boots and PT gear for Youth Program participants.	No
106	TSB	PROC	TSB	Recruit Academy Certifications		0	0	\$146,000	Off-load from VET Fund. Mandatory training for recruits in the Training Academy. Firefighter 1, Firefighter 2, Confined Space Rescue Awareness, IAFF Hazmat, and Driver Operator 1A Class fees	No

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107	TSB	PROC	Fire Facilities Section	Plastic Containment Shed Waste Oil Drum Storage		0	0	\$125,000	LAFD requires containment sheds to be in compliance with Fire Code requirements. Hazardous waste needs to be contained in proper storage containers. This request is based on estimates obtained from the vendor Grainger. Proper containment sheds protect hazardous waste and oil storage. Sheds will prevent contamination from weather and also provide spill-containment.	Yes
108	TSB	PROC	Fire Facilities Section	Monthly Pest Control		0	0	\$200,000	Increase annual budget from \$23k to \$200k. For the past 3+ years, the pest control budget has been \$23k/year but expenditures are easily \$100k/year without providing all facilities with pest control services. Only 40% of fire stations have monthly pest services for general pests and rodents. \$200k/year will allow all facilities to receive monthly pest control services to abate the presence of health nuisances such as cockroaches, rodents, fleas and mites to provide suitable living conditions for fire station members.	Yes
109	TSB	TRNG	FRS	Firefighter Recruitment Section (FRS) - Operating Expense Package	Rental agreements and equipment **PENDING FOLLOW UP**	0	0	\$100,000	Expense account to support Recruitment prep programs including: AOP, CPAT, Interview prep, fitness program, and recruitment activities/events. Rental agreements and equipment.	No
110	TSB	TRNG	FRS	Firefighter Recruitment Section (FRS) - Learning for Life Contract for LAFD Cadet Program	Annual renewal of the Learning for Contract cost with Boy Scouts of America	0	0	\$48,000	Contract to provide medical insurance, accident insurance, and training to reduce liability and improve standardization of LAFD Cadet Program.	No
111	TSB	PROC	Fire Facilities Section	Appliance Service for Metropolitan Fire Communications Center/Fire Station 4		0	0	\$20,000	Appliance Service for MFC/FS4 due to high volume of food preparation and storage.	Yes
112	TSB	TRNG	In-Service Training Section	Supplies for Execution of Professional Development Training	Funding necessary to purchase curriculum textbooks and equipment (e.g. belt weather kits, gps navigation supplies)	0	0	\$15,000	Required textbooks and tools for delivery of NWCG required classes for professional development in the CICC program.	No

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113	TSB	GASP	Equity Division	Equity and Inclusion Modular and Office Expense Package	Modular and office expense budget for recently hired Equity and Inclusion Staff\$20,000 one-time funding for modular needs and \$10,000 for ensuing office supply needs.	0	0	\$30,000	Funding for supplies, equipment, and modular configurations was not provided for new staff hired in the past fiscal year. The Department's Office Supply and Operational Expense account is already underfunded. It is difficult to establish office space and obtain the equipment needed for incoming staff. \$20,000 is being requested for one time funding for modular expenses and \$10,000 for ongoing office and supply expenses.	No
114	TSB	PROC	S&M	Maintenance Section Workload Reduction	1 - General Automotive Supervisor	0	1	\$104,092	For increased operational oversight of fleet maintenance shops; duties align more closely with General Automotive Supervisor class, but are now being done by a Sr. Auto Supervisor which impedes management of other daily shop operations; for optimum succession planning; to attract and retain top tier personnel.	Yes
115	TSB	TRNG	FRS	Firefighter Recruitment Section (FRS) - LAFD Youth Program equipment	Equipment for all LAFD Youth Programs (Cadets, HS Magnet, Youth F.I.R.E. academies, Girls Camp)	0	0	\$100,000	Expense for equipment purchases (tools, supplies, lumber, rebar, fitness equipment)	No
116	EOP	SUPP	CIPTS	Create AB12 account for CIPTS, LINE ITEM BUDGET	maintain current Command post equipment	0	0	\$90,000	Currently the Critical Incident Planning Training Section has no AB12 budget line to operate,CIPTS is tasked with supporting Emergency and Non-Emergency Unified and Incident Command Posts and is in charge of Multiple Command Post Apparatus and Equipment. Budget will support purchase, maintenance, repairs and updates of equipment to support CP not paid for by incident and repairs not covered by ITA, ITB and Supply and Maintenance.	Yes
117	EOP	PROC	OSB -Marine Operations	Vessel Maintenance	Boat 4 - haul outBoat 1 - haul out			\$5,000,000	This request is for the maintenance of one large boat and one small boat to haulout, plus repairs needed throughout the year = \$10,000,000.00Boat 4 major haulout = \$5-7 million of needed work. Boat 1 major haulout = \$1 million	Yes
118	EOP	SUPP	JHAT/UAS	Create AB12 UAS account, LINE ITEM BUDGET		0	0	\$25,000	Create a budget line to support Unmanned Aerial Systems (UAS) equipment and maintenance	No
119	EOP	PROC	AOU	Uniforms / PPE / Equipment	Uniforms / PPE /Equipment			\$67,920	PPE, Uniforms, and Equipment. A 3% cost increase was added from last FY to cover inflation.	Yes

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121	EOP	SUPP	DRS	LAFD Swift Water Rescue AB 12 Account Increase	Various supplies and technical equipment, such as rope kits, technical rope hardware, harnesses, search equipment, and other like items	0	0	\$25,581	Increase budget amount in AB 12, Line item (006020 - 216 - DPS - Swift Water Rescue - 5003 - FD300004 - EX - GENA) Presently at \$9,419.00, to \$35,000. This account provides equipment for the 4 Swift Water Rescue Teams as well as technical rescue equipment for the 50 members assigned to the Team. This account has not seen an increase since the inception of the Team in 1994. At that ime there were only 16 members. The current funding amount must be increased in order to provide and maintain the Swift Water Team capabilities at the current staffing level. This request falls in line with 2022 Strategic Plan - Goal 1 and 6.	yes
122	TSB	TRNG	FRS	Firefighter Recruitment Section (FRS) - Office Supplies/Expenses	Office Supplies	0	0	\$25,000	Expense account funding for marketing, office supplies (ink, paper, pens, etc.), recruitment event supplies (display holders, flyers, wheeled carts, canopies)	No
123	ADM	GASP	PLN	Communications Officer	1-Captain II; office supplies, chair, operating exp, computer hardware/software; telephone, mod furniture; sedan	1	0	\$222,312	As stated in the Strategic Plan (Goal 4.2.2) - Appoint a Department Communications Officer to ensure the clear and efficient flow of information within the organization.	No
124	AOPS	GASP	AOPS	AOPS Workload Reduction & Productivity	1-Graphic Designer	0	1	\$59,584	The Graphic Designer will provide enhanced visual communications, and variety of data and reports that the Department has been lacking for years.	No
125	ADM	GASP	FireStat	Justice and Security Strategies (JSS) Contract		0	0	\$50,000	The continuation of the JSS contract will allow FireStat to work with JSS on the validation of these two new databases to ensure accurate reporting. This is an annual request to ensure that it's included in ITB's budget.	No
126	ASB	GASP	PSS	Paygrade from Personnel Director II to III	Personnel Director III	0	0	\$13,259	The Paygrade is being requested to make the existing EEO Unit more robust and to assist the Equity Division carry out the mission and goals of the Department.	No
127	EOP	TRNG	AOU	Training, Seminars & Association Costs	Training, Seminars & Association Costs **Base budget - \$23,390**			\$152,690	Training, Rescue Helicopter Equipment and Testing, Initial Training, Seminar Fees, Association Fees, AVMASSI, FMS software, Macro Blue Display and NVG program. A 3% cost increase was added from last FY to cover inflation.	Yes

FY 24-25 LAFD PRELIMINARY PROPOSED BUDGET - Summary by Priority Number

Attachment 1

CATEGORY: OPERATIONAL REQUESTS

Department Priority per Fire Chief

Final Priority #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
128	EOP	SUPP	DRS	Position Upgrade from 2112-3 FIREFIGHTER III to Fire Captain I (SD)	2141 FIRE CAPTAIN I (SD)	0	0	\$29,794	This request falls in line with 2022 Strategic Plan - Goal 1 and 6. This request is for a position upgrade of the current FF III (SD) Position in US&R Unit to Captain I (SD). The duties and responsibilities of this position have changed to the point that they fall in line with the enhanced duties of a Captain I rank including supervision and planning as well as budgetary oversight of funds supporting training courses and the John Ruedy Memorial Training Center. This position would work closely with the LAFD Grant Staff as well as the Regional Training Group (RTG). The current Member is scheduled to retire October 1, 2023. Enhanced position funding would begin after that date.	No
129	ITB	TECH	Infrastructure & Help Desk	Position Upgrade from Administrative Clerk to Sr Admin Clerk	Sr. Administrative Clerk	0	0	\$28,782	This reclassification will align the position with the job classification that accurately reflects the work performed.	No
133	ITB	TECH	Dev. Operations	Position Upgrade from Sr. System Analyst I to Systems Programm I	System Programmer I	0	0	\$8,245	The upgrade is requested because of pivotal expansion in responsibilities and expertise. System Programmer will continue to provide support and maintenance for the complex Public Safety technologies of CAD Systems seamlessly navigate network admin, database admin and software development across diverse platforms	No
134	ITB	TECH	Dev. Operations	Paygrade from System Programmer II to III	System Programmer III	0	0	\$10,555	The upgrade request is in recognition of the strategic importance of the position with expanding responsibilities. The primary focus will be to provide sustained support for our mission critical CAD System, Motorola VRS integration, Address validation, GIS Map System, and augmentation of mCAD	No
135	ITB	TECH	Infrastructure & Help Desk	Position Upgrade from 1 Sr. System Analyst I to 1 Systems Programmer II	Systems Programmer II	0	0	\$13,560	This reclassification will align the position with the job classification that accurately reflects the work performed.	No
136	ITB	TECH	ITB	Paygrade 1 Sr Management Analyst I to II	Sr. Management Analyst II	0	0	\$28,692	The current Sr. Management Analyst I has similar responsibilities and performs higher level tasks akin to that of Sr. Management Analyst II in LAPD Information Technology Bureau. This reclassification will align the position with the job classification that accurately reflects the work performed.	No

FY 24-25 LAFD PRELIMINARY PROPOSED BUDGET - Summary by Priority Number

CATEGORY: OPERATIONAL REQUESTS

Department Priority per Fire Chief

Final Priority #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
138	ITB	TECH	Dev. Operations	Paygrade from System Programmer I to II	System Programmer II	0	0	\$13,560	System Prog II will spearhead critical software development efforts for managing calls between MFC and various fire stations. This will involve rewrite of the software responsible for facilitating these calls with key emphasis on the REDCOM MSP interface.	No
						# Budget Pkgs	Sworn	Civ	Total	
OPERATIONAL REQUESTS Totals						129	171	130	\$120,314,633	

FY 24-25 LAFD PRELIMINARY PROPOSED BUDGET - Summary by Priority Number

CATEGORY: INFORMATION TECHNOLOGY REQUESTS

Department Priority per Fire Chief

Final Priority #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
32	ITB	TECH	MIS	Datacenter/Infrastructure Upgrades	Physical Server Upgrades-\$100,000; Azure/AWS Cloud Hosting-\$150,000	0	0	\$250,000	Annual recurring investment needed to maintain and upgrade high functioning mission critical infrastructure the support the operational need of the LAFD. The current infrastructure is not upgraded according to a regular schedule which introduces the risk of failure to technology systems needed to provide service to the community. The upgrades to the hardware and operational software will address unsupported and failing server hardware. The existing, aging physical server hardware was purchased between 2011 and 2015. Replacement is needed to maintain optimal performance and vendor support. Increase Cloud datacenter operating budget to cover costs of migrating datacenter workloads from aging datacenter equipment to a cloud hosted environment.	YES
33	ITB	TECH	Dev. Ops	GIS Licensing & ESRI Support for Emergency Operations		0	0	\$250,000	This amount pays for our LARIAC data and our subscription to ESRI, both of which are tools and extensive data access to provide LAFD with the needed and required data & tools to continue the emergency operations services, in addition it allows for Field Incident Management teams during major incidents	YES
34	ITB	TECH	Infrastructure & Helpdesk Supp	Infrastructure Software Upgrades	Citrix XenAPP Advance-\$20,000; Netscaler-\$15,000; SQL Server-\$40,000; Windows Server 2016 Datacenter Upgrades-\$30,000	0	0	\$105,000	This funding request allow LAFD to upgrade aging software, appliance and datacenter infrastructure to remain current with minimum requirement for security and service provided to all system users. Failing to obtain these funds results in an inability to provide virtual computing environments on secure backend servers and associated equipment.	YES
35	ITB	TECH	MIS	Computer and Peripheral Hardware Refresh	Desktop-\$360,000;Laptop-\$128,000;Monitors-\$50,000;iPads-\$210,000;Network Printers-\$16,000	0	0	\$764,000	The Los Angeles Fire Department utilizes a wide variety of computer equipment at office and field locations. The performance of this equipment is critical to the operational efficiency of the department. Implementing an annual 20% replacement cycle ensures that computers are not end of life and out of warranty at any point in the recommended life cycle. Additionally, allocating the 20% investment annually allows for ITB staff to install all machines in the year they are received. This avoid systems aging out while waiting for installation.	YES

FY 24-25 LAFD PRELIMINARY PROPOSED BUDGET - Summary by Priority Number

CATEGORY: INFORMATION TECHNOLOGY REQUESTS

Department Priority per Fire Chief

Final Priority #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
120	ASB	TECH	Accounting	Universal Cashiering Payment System Portal	\$300k estimate - Contractual Expense acct - **WILL BE INCLUDED IN TECHNOLOGY REQUESTS IN ITB**	0	0	\$300,000	Upgrade of Accounts Receivable payment portal	No
130	ITB	TECH	Software Application Support	Service Now		0	0	\$500,000	Continue the one time funding of \$250,000 to replace the legacy systems, and another \$250,000 for staff training.	Yes
131	ITB	TECH	FCDSS	GeoTab-Fleet Telematics	Monthly Service Charges for 800 Vehicles at \$20 each	0	0	\$160,000	GeoTab Fleet Telematics provides LAFD with critical information that aids in risk mitigation, fleet maintenance and mileage billing for use of LAFD vehicles. The amount requested will allow for the installation and monthly fee for the GeoTab solution on an additional 800 vehicles. This will be a recurring annual cost and allow for the monitoring of the entire fleet.	Yes
132	ITB	TECH	Infrastructure & Helpdesk Support	Hardware and Software Support		0	0	\$475,000	Continue the one-time funding of \$475,000 for subscription, licensing and product needs to support the increased usage of cloud based systems.	Yes
137	ITB	TECH	FCDSS	Communication Equipment	Emergency Responder Voice and Data Radio Systems Support for Emergency Apparatus	0	0	\$1,500,000	To meet some of the goals set by the Fire Chief in the LAFD strategic plan, the LAFD has embarked on several projects. These projects are directly related to the strategic plan. The projects will improve emergency response times for the citizens we serve as well as increase Firefighter safety and situational awareness. Additional funding is needed to move these particular projects forward as well as capitalize on new technologies. Additionally, the cost of all electronics has increased over the last 10 to 15 years. The Fire Communications Section has not seen a significant increase and sometimes decrease in funding to support emergency responder voice and data radio systems for our emergency apparatus.	Yes

	# Budget Pkgs	Sworn	Civ	Total
INFORMATION TECHNOLOGY REQUESTS Totals	9	0	0	\$4,304,000

FY 24-25 LAFD PRELIMINARY PROPOSED BUDGET - Summary by Priority Number

Attachment 1

CATEGORY: INFORMATION TECHNOLOGY REQUESTS

Department Priority per Fire Chief

Final Priority #	Bur	Program	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
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DEPARTMENT TOTAL:

	# Budget Pkgs	Sworn	Civ	Total
Totals	138	171	130	\$124,618,633

FY 24-25 LAFD PRELIMINARY PROPOSED BUDGET

Attachment 2

CATEGORY: NON-DEPARTMENTAL - UB

Dept Priority #	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
1	ASB		PP-GEMT (Public Provider Ground Emergency Medical Transport)	** UNAPPROPRIATED BALANCE ** LAFD participates in this program for partial reimbursement of costs associated with medical transport services provided to Medi-Cal patients	0	0	\$15,000,000	LAFD participates in this program for partial reimbursement of costs associated with medical transport services provided to Medi-Cal patients.	Yes
2	EOP		Mutual Aid Overtime	** UNAPPROPRIATED BALANCE ** Sworn overtime funding for deployed members/strike teams	0	0	\$3,000,000	Sworn overtime funding for mutual aid response for fire and disaster response needs outside of the City boundaries. Expenditures are recovered through reimbursements from the receiving agencies and/or through state or federal emergency response funds	Yes
NON-DEPARTMENTAL - UB Total					0	0	\$18,000,000		
NON-DEPARTMENTAL - UB Total Number of Budget Packages					2				

FY 24-25 LAFD PRELIMINARY PROPOSED BUDGET

Attachment 2

CATEGORY: NON-DEPARTMENTAL - MICLA FLEET

Dept Priority #	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
1	TSB	S&M	Fleet Replacement Program	**MICLA**	0	0	\$93,665,507	Funding request for annual apparatus replacement needs and new vehicles requested in connection with budget requests.	yes
2	EOP	DRS	US&R Apparatus	Pierce US&R Apparatus	0	0	\$2,200,000	This Rig will replace a 2005 US&R apparatus in service at FS 5. The 2005 vintage apparatus are reaching the end of their service life and start the process to upgrade vehicles leading up to the 2028 Olympics. This replacement will also allow for removal of the 1999 Pierce apparatus currently being used as a reserve US&R apparatus. The 1999 Pierce that is in reserve has been down mechanical for over 6 months. This request falls in line with 2022 Strategic Plan - Goal 1 and 6.	yes

FY 24-25 LAFD PRELIMINARY PROPOSED BUDGET

Attachment 2

CATEGORY: NON-DEPARTMENTAL - MICLA FLEET

Dept Priority #	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
3	EMS	MIH	Mobile Integrated Health Unit Improvements for AP Supervisor	Advanced Provider Supervisor Equipment and Vehicle	0	0	\$310,000	<p>Justification for adding a new emergency sport utility vehicle for the LAFD Advanced Provider Supervisor. Enhanced Field Supervision: The expansive and diverse area covered by the Los Angeles City Fire Department necessitates immediate on-the-ground supervision to ensure efficient and effective emergency response as a subject matter expert in EMS. A dedicated sport utility vehicle for the Advanced Provider Supervisor allows for rapid deployment to incident sites, providing Advanced Provider Response Units (APRUs) to function optimally and adhere to LAFD standards. Resource Resupply Capability: An equipped sport utility vehicle would be a mobile supply hub carrying essential equipment and supplies. This ensures APRUs can be replenished rapidly, maintaining operational readiness and minimizing downtime in the field. Increased Operational Range: With its own transportation, the Advanced Provider Supervisor can extend its operational range, enabling oversight and support of APRUs in remote or hard-to-reach areas. This ensures that no location within LAFD’s jurisdiction is left without immediate access to oversight and supplies. This request supports our strategic plans in the following ways: 1.3.2 Establish a methodology to audit and evaluate the effectiveness of current mobile integrated health initiatives and improve resource utilization. 1.3.4 Increase the number of APRUs from 4 to 26 to allow for improved equitable delivery of services and appropriate staffing in the highest call volume areas. 1.3.8 Establish a CQI program for Advanced Providers. 1.2.6 Increase the number of alternative low-acuity response units, such as APRUs, to appropriately match service demands and decrease the use of Fire Resources to respond to low-acuity EMS calls for service. 1.9.5 Explore deployment of an APRU or EMS Physician to field operations in special circumstances. 1.2.1 Based on the standards of cover analysis, strategically increase the number of EMS response resources to match the known and projected community needs. The upcoming 2026 World Cup and 2028 Olympic Games represent unparalleled global events that attract vast international audiences. As with any event of this magnitude, the safety and well-being of all attendees, athletes, and supporting staff is paramount. To ensure the highest standards of medical care and rapid emergency response, it’s essential to bolster our Emergency Medical Services (EMS) resources now.</p>	Yes

FY 24-25 LAFD PRELIMINARY PROPOSED BUDGET

Attachment 2

CATEGORY: NON-DEPARTMENTAL - MICLA FLEET

Dept Priority #	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
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FY 24-25 LAFD PRELIMINARY PROPOSED BUDGET

Attachment 2

CATEGORY: NON-DEPARTMENTAL - MICLA FLEET

Dept Priority #	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
4	EMS	TEMS	TEMS Replacement Vehicles	Replace the nine TEMS vehicles	0	0	\$963,000	<p>The current vehicles in the LAFD's Tactical Emergency Medical Support Unit have surpassed 300,000 miles. Cars are more susceptible to mechanical breakdowns at this mileage, which can cause delays in emergency response times. New vehicles will ensure a consistent and swift response. Safety Concerns: As vehicles age and accumulate mileage, they become more prone to accidents due to mechanical failures. It's imperative to prioritize the safety of both our emergency responders and the public they serve by ensuring they have reliable and safe vehicles. Cost Efficiency: Maintaining older vehicles often becomes more expensive than purchasing new ones. The increased frequency of repairs, replacement parts, and downtime can lead to a surge in maintenance costs and inefficiencies. Technological Advancements: Newer models of emergency vehicles come equipped with advanced technology, offering enhanced communication systems, better fuel efficiency, and improved emergency equipment. This can further enhance the capabilities and efficiency of the TEMS unit. Public Perception & Trust: A visibly up-to-date fleet conveys professionalism and the department's commitment to the best possible emergency services. Backup & Redundancy: Extra vehicles on standby are crucial for large-scale emergencies or if multiple cars are undergoing maintenance. A more extensive fleet ensures that there's always a vehicle available for immediate deployment. Growing Needs: Los Angeles is an ever-growing metropolis. Expanding the fleet will ensure the LAFD TEMS Unit is adequately prepared for these growing demands. Investing in nine new emergency SUVs is not just a matter of upgrading old vehicles but a commitment to enhancing the safety, efficiency, and efficacy of the LAFD TEMS Unit. It's a forward-looking measure that prepares us for future challenges and reinforces our dedication to serving the people of Los Angeles. This request supports our strategic plans in the following way: EMSB 1.9.4 Improve the reliability of TEMS response vehicles. The upcoming 2026 World Cup and 2028 Olympic Games represent unparalleled global events that attract vast international audiences. As with any event of this magnitude, the safety and well-being of all attendees, athletes, and supporting staff is paramount. To ensure the highest standards of medical care and rapid emergency response, it's essential to bolster our Emergency Medical Services (EMS) resources now.</p>	Yes

FY 24-25 LAFD PRELIMINARY PROPOSED BUDGET

Attachment 2

CATEGORY: NON-DEPARTMENTAL - MICLA FLEET

Dept Priority #	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
5	EOP	HSD ACTS	Arson/Counter Terrorism Vehicle Request	Vehicles (4)			\$600,000	Replace high mileage vehicles (5 over 100,000 miles), with pickup trucks so evidence is not transported in the passenger compartments, causing health risks to members. This will also	Yes
6	EOP	Batt 9	Two (2) Plug Buggy/Pick Up Truck for Battalion 9	To replace aging Brush Patrol at FS 19 and 23			\$190,000	Will fulfill concessions for reallocation of adopt a fire station funds to FS 19. Plug buggy to be equipped with removable portable pump sked	Yes
7	EOP	DRS	WFMU Transport	New Heavy Haul Semi Truck with Trailer	0	0	\$685,000	In line with LAFD's 2022 Strategic Plan-Goal 1 and 6:This request is for the Heavy Haul Semi Truck and Trailer to Legally haul the Caterpillar D-8 Wildland Dozer. Current Transport vehicles do not meet the legal weight distribution requirements to legally transport the D-8. This purchase will allow the LAFD to provide both D-8 Dozers on a wildland Urban Interface fire in a Kilo Strike Team configuration for responses in the City as well as the Region.	yes
8	EOP	DRS	Dozer Service Truck	5500 Dodge Service Truck	0	0	\$500,000	The current fleet of Dozer Tenders are from 1993-2005. These vehicles have far exceeded their service life and require replacement. This new vehicle will ensure operators have the tools and equipment needed to perform their duties in both emergency and non emergency operations and make field repairs to keep their machines working. This request falls in line with 2022 Strategic Plan - Goal 1 and 6.	yes
9	TSB	FRS	Firefighter Recruitment Section (FRS) - Vehicles	Passenger Vans (3)	0	0	\$120,000	The vans currently assigned to this Section are high mileage and are needing repair more often. The vans are used by the firefighters to go to their assigned Magnet high schools as well as recruitment events in and around Los Angeles.	No
NON-DEPARTMENTAL - MICLA FLEET Total					0	0	\$99,233,507		
NON-DEPARTMENTAL - MICLA FLEET Total Number of Budget Packages					9				

FY 24-25 LAFD PRELIMINARY PROPOSED BUDGET

Attachment 2

CATEGORY: NON-DEPARTMENTAL - CTIEP/MICLA

Dept Priority #	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
1	ITB	Dev. Operations	Fire Station Alerting System Innovation	Ramped Audio, Ramped Lighting, Tower Lighting, Turnout Timers, Door Notification at Fire Stations **CTIEP/MICLA**Continuing Project**	0	0	\$250,000	The implementation of ramped audio and lighting has been shown to greatly benefit the heart health of firefighters by alerting the progressive lighting and audio. The addition of turnout timers ensures proper preparation is completed within an acceptable time frame. The door notification allows for visitors to be acknowledged by the fire station of dispatch if necessary.	YES
2	ITB	FCDSS	LAFD Voice Radio System Upgrade	**CTIEP - Unappropriated Balance**Continuing Project**	0	0	\$3,800,000	Funding for upgrade of the Fire Department radio system and replacement of all of the dispatch consoles at the primary and backup dispatch centers. Total project cost is \$18 million based on current specifications from Motorola, which includes \$10.4 million MICLA funds.	YES
3	TSB	Fire Facilities Section	Apparatus Doors (new MICLA)		0	0	\$1,200,000	Strategic Plan Goal 2.5.2; Replace old emergency apparatus doors to high-performance steel doors to positively impact response times.	Yes
4	TSB	Fire Facilities Section	Additional Fencing and Security Enhancement(continued MICLA; increased budget request)	Additional Fencing and Security Enhancement **Continuing Project**	0	0	\$2,500,000	Strategic Plan Goal 2.5.2; Request based on pending estimates at FS1, FS9, FS10, FS11, FS23, FS27, FS49, FS52, FS55, FS59, FS60, FS74, FS79, FS82, FS86, FS88 and Ave 19 Shops. Provide member safety and alleviate trespassing and vandalism.	Yes
5	TSB	Fire Facilities Section	EVCS - Electronic Vehicle Charging Stations (continued MICLA **Does this include OWB Request?)	**Continuing Project**	0	0	\$5,000,000	Strategic plan goal 7.1.3; New installation at additional fire facility locations (including the downtown Shops) to support EV working fleet. Also to provide warranty and system upkeep. (Cost increased from \$3M to \$5M on 10/11/23 per TSB - Mayor's Office is aware.	Yes
NON-DEPARTMENTAL - CTIEP/MICLA Total					0	0	\$12,750,000		
NON-DEPARTMENTAL - CTIEP/MICLA Total Number of Budget Packages					5				

FY 24-25 LAFD PRELIMINARY PROPOSED BUDGET

Attachment 2

CATEGORY: NON-DEPARTMENTAL - CTIEP

Dept Priority #	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
1	TSB	Fire Facilities Section	Alterations & Improvements Requests (new CTIEP)	Fire Station A&I Needs **INCREASE FROM \$2M TO \$4M**	0	0	\$4,000,000	-	Yes
2	TSB	Fire Facilities Section	Paint for 10 Stations(new CTIEP)		0	0	\$650,000	Strategic Plan Goal 2.5.3; Painting Program to maintain 10 fire stations per year. Aging fire stations are in need of wall paint for protecting damaged walls and to prevent further structural damage.	Yes
3	TSB	Fire Facilities Section	Flooring for 10 Stations(new CTIEP)		0	0	\$300,000	Strategic Plan Goal 2.5.3; Floor Replacement Program to replace flooring of 10 fire stations per year. Remove carpet that contains toxic materials and hazardous adhesives will eliminate risks of hazardous conditions. Replace flooring to a moppable floor type will reduce the amount of toxins and will be easier to maintain.	Yes
4	EOP	DRS	Disaster Response Section (DRS) Security Enhancements	1 - 3000 Ft. of 8 foot x 4 Ft. corrugated steel plate fencing material with Razor Ribbon 16 - 20 ft. Light poles with LED Fixtures and installation	0	0	\$481,300	Over the past several years the LAFD US&R Regional Training Center (John Ruedy Memorial Training Center) has endured breakins, vandalism and trespassing. On two occasions, the Training Site suffered a loss of over \$150,000.00 in stolen equipment. Recently another breakin occurred resulting in a loss of over \$20,000.00. In addition, 2 Police reports were recently completed for damage to City property due to vandalism. There is a constant flow of trespassers day and night wandering through the under secured areas of the property. The new fence with razor wire will provide needed security to protect all the assets that are located at the DRS/FS 88/ and SFV Shops. The fence will also deter vandalism from occurring on City property. \$325,500 will include 3000 ft of fence w/razor. 20 ft light poles with fixtures will be installed throughout the DRS parking lot and training facility to enhance security of the location. Lights will also support safety for night time operations. \$155,800 will support purchase of supplies and installation. This request falls in line with 2022 Strategic Plan - Goal 2.	yes
5	EMS	EMS Training EMS QI	Expand EMS QI Unit Office Space (CTIEP)	Build out additional cubicles or seating areas to support added staffing positions	0	0	\$226,262	Staffing additions to improve the oversight of EMS delivery will require revamping of the current office floorplan to include additional cubicles and/or seating areas suitable for the job requirements of the new positions. This is in support of previously listed strategic plans to improve EMS Quality Insurance and EMS Training.	Yes

FY 24-25 LAFD PRELIMINARY PROPOSED BUDGET

Attachment 2

CATEGORY: NON-DEPARTMENTAL - CTIEP

Dept Priority #	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
6	FPB	ADM - RE4	REG 4 Testing Vendor	REG 4 Certified Testing Program **CTIEP/GF**	0	0	\$250,000	The Chief's Regulation No. 4 (Reg.4) Unit certifies private individuals as Fire/Life Safety system testers. Any person hired by a building owner to test a system in compliance with the Fire Code must be certified by the Reg.4 Unit in the specific type of system being tested. There are 22 systems in which a tester may be certified; each system requires its own exam. An Inspector II researches NFPA documents, International Fire Code, California Fire Code, and L.A. City Fire Code and drafts test questions for each of the 22 written exams.. The candidates pay the Fire Department \$2,022 per exam, which is particularly burdensome on the fire protection industry. The tests are individually graded by the Reg. 4 Inspector, which is extremely time-consuming. This program contracts with an outside vendor to draft test questions, offer the written test at various locations for the ease of the candidates, run analytics, maintain test security and score the exams, all at a much lower cost to the candidate. We have an opportunity to utilize an existing contract with a vendor to develop this program [1.7.8, 6.1.2, 6.4.4]	Yes
7	TSB	Fire Facilities Section	Facility Backup Electrical Power Upgrade (new CTIEP)	Purchase of generators and electrical power upgrades.	0	0	\$200,000	Installation of generators at key locations for use during wide-scale emergencies; funding is to upgrade electrical to accommodate generators.	Yes
8	TSB	Fire Facilities Section	Completion of City Hall East Flooring (new CTIEP)		0	0	\$750,000	Replace carpeting in office areas of 16th, 17th, and 18th floors. Rectify tripping hazards and contaminated areas.	Yes
9	TSB	Fire Facilities Section	Frank Hotchkin Memorial Training Center (FHMTTC) infrastructure repairs		0	0	\$1,000,000	Strategic plan goal 1.5.1; upgrade of electrical, plumbing, HVAC, ADA requirements (e.g., elevator), general repairs, security system upgrade.	Yes
10	TSB	Fire Facilities Section	Facilities Environmental Assessment and Abatement		0	0	\$280,000	\$70k per bureau to ensure station hygiene efforts; mold/carcinogen testing and remediation, duct cleaning, acquisition of steam cleaners for hard-to-clean soft surfaces (ex. Soft apparatus seats).	Yes
NON-DEPARTMENTAL - CTIEP Total					0	0	\$8,137,562		
NON-DEPARTMENTAL - CTIEP Total Number of Budget Packages					10				

FY 24-25 LAFD PRELIMINARY PROPOSED BUDGET

Attachment 2

CATEGORY: NON-DEPARTMENTAL - CTIEP

Dept Priority #	Bur	Unit	Budget Package Title	Positions or Items Requested	Sworn	Civ	Total	Brief Justification	Health or Safety?
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DEPARTMENT TOTAL:

	# Budget Pkgs	Sworn	Civ	Total
Totals	26	0	0	\$138,121,069