

# Fire Department

## MISSION

To protect lives, the environment, and property by providing prompt, skillful, and cost-effective fire protection and life safety services.

## MANDATORY & MAJOR DUTIES

- Fire Protection, Emergency Medical, Lifeguard, and Other Life Safety Services
- Fire Prevention Inspections and Permitting
- Health Hazardous Materials Inspections, Enforcement, and Oversight
- Defensible Space Inspections, Enforcement, and Fuel Modification
- Emergency 9-1-1 Dispatch
- Urban Search & Rescue and Hazardous Materials Response
- Facility and Fleet Maintenance
- Recruitment and Training












# Fire Department



## CURRENT BUDGET OVERVIEW

FY 2025-2026  
Final Adopted Budget  
(\$ Millions)

Total Appropriation		\$1,848
(What We Budgeted to Spend in FY 2025-26)		
	Salaries & Employee Benefits (4,963 positions)	1,528 (83%)
	Services & Supplies	202 (11%)
	Other (Cap Assets/Equip, Other Charges)	118 (6%)
Sources of Funding		\$1,848
(How We Pay For All of This)		
	Federal Assistance	34 (2%)
	State Assistance	10 (1%)
	Special Fund/Special District Taxes	1,278 (69%)
	Fees/Charges for Services*	426 (23%)
	Other Resources**	100 (5%)
	Net County Cost	--

\* Some State and Federally funded services are reflected as “Fees/Charges for Services” through reimbursement mechanisms (e.g., Medi-Cal billing)

\*\* “Other Resources” includes beginning fund balance and miscellaneous revenues not otherwise classified, including fines, settlements, interest earnings, and interdepartmental billing



## BUDGET BREAKDOWN BY PROGRAM AREA

What These Investments Deliver For Residents

General Program Category	% of Dept Budget
Public Safety and Emergency Response	75%
Administration	11%
Facilities, Infrastructure, and Asset Management	8%
Permitting, Licensing, and Regulatory Compliance	5%
Environmental Protection and Sustainability	1%

Program categories shown here are presentation-level groupings created to consolidate information from the new LA County Enterprise System (LACES) for this briefing. Note that as part of the County's initial rollout of data-driven budgeting through LACES, categories and outcome measures will continue to evolve based on practical use and data insights as departments operationalize the system in FY 2026–27.

## DEPARTMENT PRIORITIES, METRICS & OUTCOMES



### McChrystal After Action Review (AAR)

- Continue to collaborate with the Office of Emergency Management, Sheriff, and other key departments to implement changes recommended in the AAR
  - Common operating picture and communications enhancements
  - Computer Aided Dispatch Replacement Project and new Automatic Vehicle Locator
  - Increased training and coordination and additional firefighters
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### Enhance Public Safety & Emergency Medical Services

- 15 engines converted from 3 to 4-person staffing
  - Creation of a permanent training cadre and 11 new Firefighter Paramedics for the Advanced Provider Response Units
  - Purchase of a new Bell 412-EPX and 2 new Sikorsky S-70i Firehawk helicopters
  - Expansion of the Pre-Hospital Blood Transfusion Program (PHBT)
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### Vehicle Replacement

- 22% of Quints/Engines over 20-years of age



## BUDGET REQUEST (FY2026-2027)

<b>Total New Appropriation Request*</b>	<b>\$10.2M</b>
Additional positions requested	6.0
Additional NCC requested	\$0.0M

Key Budget Requests	Amount (\$Millions)	One-Time/ Ongoing?	Positions
Catalina Island Positions	\$1.0	Ongoing	4.0
Nursing Instructor Position	\$0.2	Ongoing	1.0
Air & Wildland Position	\$0.1	Ongoing	1.0
Departmentwide Operations	\$8.8	Ongoing	0.0

\* Priority budget and unmet needs requests

## CHALLENGES & MITIGATION STRATEGIES



### Revenue Uncertainties

- Primary revenue source (Property Tax) continues to be impacted by external factors outside of Department control.
  - May limit Department's ability to absorb inflationary pressures on the cost of goods/services and to fund other critical needs.
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### Increasing Workload & Operational Costs

- Climate change continues to create longer fire seasons and an increased risk for large wildfires.
  - Zone 0 (AB 3074) will greatly increase workload once implemented.
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### Workers' Compensation Liabilities

- Approximately 86% of the budget is for Salaries & Employee Benefits including increasing workers' compensation costs (approximately \$243M annually).
- District continues to have a very high number of employees out on injury.
- Workers' compensation costs continue to put pressure on the Department's revenue sources.