

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 <i>(What We Budgeted to Spend in FY 2025-26)</i>		\$1,848
	Salaries & Employee Benefits (4,963 positions)	1,528 (83%)
	Services & Supplies	202 (11%)
	Other (Cap Assets/Equip, Other Charges)	118 (6%)
Sources of Funding <i>(How We Pay For All of This)</i>		\$1,848
	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



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)



Vehicle Replacement

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

Fire Department



BUDGET REQUEST (FY2026-2027)

Total New Appropriation Request*	\$10.2M
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.

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.

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.