



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 Permitting and Inspections
- Health Hazardous Materials Inspections, Enforcement, and Oversight
- Defensible Space Inspections, Enforcement, and Fuel Modification
- Emergency Dispatch
- Urban Search and Rescue and Hazardous Materials
- Facility and Fleet Maintenance
- Recruitment, Training, and Retention

Department Strategic Plan Exists?

X

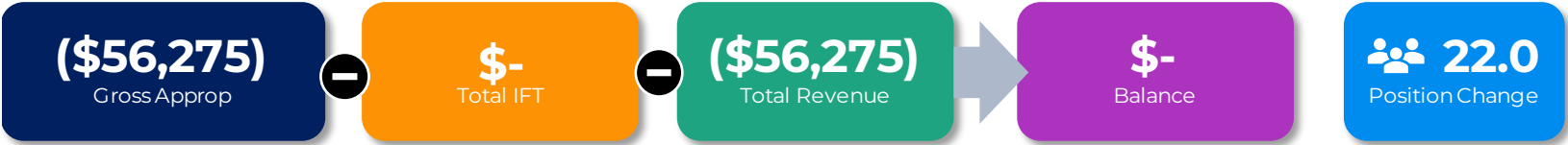
No Strategic Plan

2024-25 Budget (\$Thousands)
As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total S&EB	\$ 1,434,283
Total S&S	196,111
Other Charges	42,132
Cap Assets – Equip	20,079
Other Financing Uses	42,399
Appropriation for Contingencies	13,308
TOTAL GROSS APPROP	\$ 1,748,312
Committed	8,393
TOTAL NET APPROP	\$1,756,705
Revenue	1,756,705
BALANCE	\$ -
TOTAL BUDGETED POSITIONS	4,825

Department Budget Request:
DA1 Budget Unit Priorities
Listed in order of priority, Amounts in \$Thousands

TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE (\$Thousands)



Priority #	Request Title/Short Descriptor	Funding Source	Gross Approp	less IFT	less Revenue	= Balance	Position Change	Primary Use of Funding (S/D = Service Delivery)	Externally Required?	Board Priority?	Directed by Motion?	Data & Metrics Plan?
1	Critical Issues - Dispatch Position (LA-RICS)	RO	\$ 377	\$ -	\$ 377	\$ -	1.0	S/D - Public	N	-	N	Y
2	Critical Issues - Financial Management Division Positions	RO	\$ 613	\$ -	\$ -	\$ 613	5.0	Administrative	N	-	N	Y
3	Critical Issues - Fleet Positions	RO	\$ 815	\$ -	\$ -	\$ 815	6.0	Administrative	N	-	N	Y
4	Critical Issues - Departmentwide Operations	RO	\$ 7,238	\$ -	\$ -	\$ 7,238	-	S/D - Public	N	-	N	N
5	Other Salaries & Employee Benefits	RO	\$ 2,146	\$ -	\$ -	\$ 2,146	-	S/D - Public	N	-	N	N
6	Overtime	RO	\$ 6,565	\$ -	\$ -	\$ 6,565	-	S/D - Public	N	-	N	N
7	Opioid Settlement	RO	\$ 1,000	\$ -	\$ 1,000	\$ -	-	S/D - Public	N	-	N	N
8	Jr. Lifeguard Program	RO	\$ 189	\$ -	\$ 189	\$ -	-	S/D - Public	N	-	N	Y
9	Judgement & Damages	RO	\$ 12,152	\$ -	\$ -	\$ 12,152	-	Administrative	N	-	N	N
10	Other Charges	RO	\$ (190)	\$ -	\$ -	\$ (190)	-	Administrative	N	-	N	N
11	PIF Grant 25.7 - Development & Rapid Operationalization of Prehospital Blood	RO	\$ 53	\$ -	\$ 53	\$ -	-	S/D - Public	N	-	N	Y
12	Appropriation for Contingencies	RO	\$ (2,227)	\$ -	\$ -	\$ (2,227)	-	Administrative	N	-	N	N
13	Other Financing Uses - EPIC LA	RO	\$ 157	\$ -	\$ -	\$ 157	-	Administrative	N	-	N	N
14	Tax Revenue	RO	\$ -	\$ -	\$ 35,062	\$ (35,062)	-	S/D - Public	N	-	N	N
15	Other Revenue	RO	\$ -	\$ -	\$ 23,777	\$ (23,777)	-	S/D - Public	N	-	N	N
*	Other Ministerial Changes		\$ (87,248)	\$ -	\$ (118,818)	\$ 31,570	-	Administrative		-	-	-
TOTAL			\$ (58,360)	\$ -	\$ (58,360)	\$ -	12.0					

KEY RO: Revenue Offset | NCC: Net County Cost Change | AFB: Available Fund Balance | DAFB: Department Available Fund Balance | CO: Carryover | Other - SBI: State Budget Impact, MC: Ministerial Changes



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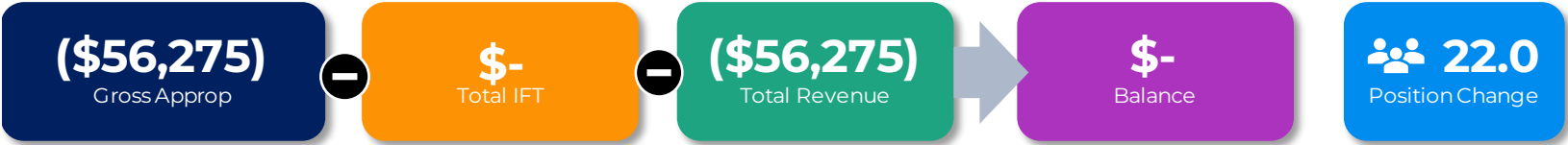
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Department Budget Request:
DA1 Budget Unit Unmet Needs
Amounts in \$Thousands

#	Unmet Need	Approp	IFT	Revenue	Balance	Positions
Tier 3: Other Unmet Needs						
1	Potential positions for EPIC-LA buildout	\$ 2,085	\$ -	\$ 2,085	\$ -	10.0
Total Department Unmet Needs		\$ 2,085	\$ -	\$ 2,085	\$ -	10.0

TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE (\$Thousands)



Tiering Definitions

TIER 1: Critical Unmet Needs
Requests where, if unfunded in the upcoming budget year, a department would be prevented from meeting mandatory obligations imposed by settlement, contract, audit finding, new legislation, Board mandate, or imminently cause a health or safety risk.
Detailed justification for critical unmet needs must be included in a department's budget requests submission.

TIER 2: Priority Unmet Needs
Requests where, if unfunded in the upcoming budget year, a department would be prevented from establishing, maintaining or enhancing programs and services having a close nexus to the department's statutory obligation(s) and/or core mission.
Detailed justification for priority unmet needs must be included in a department's budget requests submission.

TIER 3: Other Unmet Needs
Requests that do not meet the criteria in either category above. Other Unmet Needs include requests that are not characterized by urgency but are included to establish a record of the request (whether submitted with or without justification) or to signal a current intent to submit the request in one of the two prior categories in a future budget phase. Requests in this category are not limited to requests funded by NCC.
Documentation for these requests does not need to be included in a department's budget requests submission.



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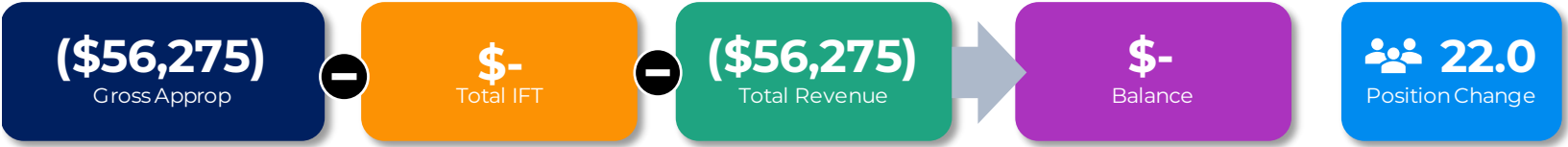
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Department Budget Request:
Budget Challenges/Pressures

TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE (\$Thousands)



Budget Challenge/Pressure	Source	Impact Summary
• DECREASING GROWTH IN PROPERTY TAX REVENUE due to cooling of the housing market	External	Property Tax revenue is the Department's primary source of revenue and represents 69% of the Department's revenue budget. High interest rates and high home prices have led to a cooling of the housing market which may reduce the Department's future Property Tax revenue growth. This reduction in revenue growth limits the Department's ability to absorb inflationary pressures on the cost of goods and services and to fund ongoing payroll obligations.
• INCREASING WORKLOAD AND OPERATIONAL COSTS driven by an increasing demand for service	External	Climate change has created longer fire seasons and increased the risk for larger and more destructive wildfires. This has led to an increase in overtime and operational costs including the need to invest in aerial resources. In addition, gaps in the healthcare system has pushed more and more individuals to access the emergency medical system for lower acuity calls which has resulted in a 15% increase in Department incidents over the past 5-years. The additional costs associated with an increasing demand for service continue to put pressure on the Department's budget.
• ONGOING PAYROLL OBLIGATIONS driven by workers' compensation costs	Internal	Approximately 86% of the Department's annual budget is for Salaries & Employee Benefit costs including overtime and workers' compensation costs. The Department has implemented strategies to assist injured personnel in receiving needed diagnosis, treatment, rehabilitation, and limited duty to safely return to work, but continues to have a high number of employees out on injury due to nature of the work. Workers' compensation costs continue to put a strain on the Department's budget.
• FACILITIES AND EQUIPMENT are in need of replacement	Internal	The Department's 261 facilities have an average age of over 50 years and have limited capacity to meet increasing demand for Fire, Paramedic, and Lifeguard services. In addition, many fire stations are in need of seismic retrofitting to minimize potential earthquake damage.

Other Impact from January 2025 Windstorm and Critical Fire Event

• ANTICIPATED DECREASE IN REVENUE due to recent wildfires	External	The loss of homes in the District's service area is likely to result in a reduction in Property Tax revenue for the District. This anticipated loss of revenue is not reflected in the FY 2025-26 Proposed Budget as the fires occurred after budget submission. The District will continue to monitor and will adjust the budget accordingly.
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Mission

The Fire Department – Lifeguards budget unit provides funding for lifeguard services at County-operated beaches, which is the financial responsibility of the County and is subsidized by the General Fund. The budget unit contains appropriation to facilitate the transfer of funding to the Fire Department Special District's operating budget, which includes a portion of all costs and budgeted positions for ocean lifeguard services.

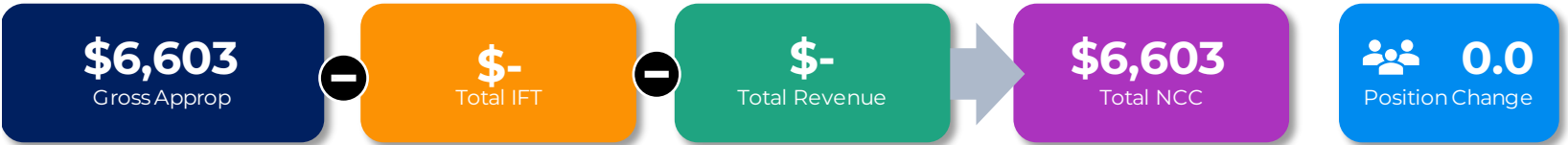
2024-25 Budget (\$Thousands)

As of Supplemental Budget Phase

EXPENDITURES/APPROPRIATIONS	
Total S&EB	\$ -
Total S&S	-
Other Charges	-
Cap Assets – Equip	-
Other Financing Uses	45,247
Appropriation for Contingencies	-
TOTAL GROSS APPROP	\$45,247
Committed	-
TOTAL NET APPROP	\$45,247
Revenue	-
NET COUNTY COST ¹	\$45,247
TOTAL BUDGETED POSITIONS	0

¹ Includes restricted and unrestricted locally generated revenues

TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE (\$Thousands)



Department Budget Request:
A01 Budget Unit Priorities

Listed in order of priority, Amounts in \$Thousands

Priority #	Request Title/Short Descriptor	Funding Source	Gross Approp	less IFT	less Revenue	= NCC	Position Change	Primary Use of Funding (S/D = Service Delivery)	Externally Required?	Board Priority?	Directed by Motion?	Data & Metrics Plan?
1	Jr. Lifeguard Scholarship	NCC	\$ 189	\$ -	\$ -	\$ 189	-	S/D - Public	N	-	N	N
*	Other Ministerial Changes		\$ 254	\$ -	\$ -	\$ 254		Administrative		-	-	-
TOTAL			\$ 443	\$ -	\$ -	\$ 443	-					

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2024-25 Budget (\$Thousands)

As of Supplemental Budget Phase

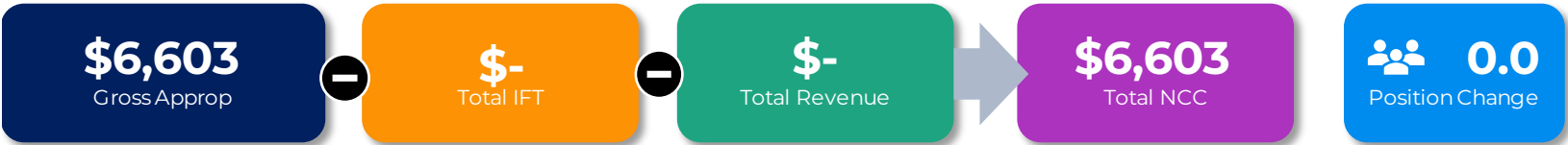
EXPENDITURES/APPROPRIATIONS	
Total S&EB	\$ -
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Other Charges	-
Cap Assets – Equip	-
Other Financing Uses	45,247
Appropriation for Contingencies	-
TOTAL GROSS APPROP	\$45,247
Committed	-
TOTAL NET APPROP	\$45,247
Revenue	-
NET COUNTY COST ¹	\$45,247
TOTAL BUDGETED POSITIONS	0

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Department Budget Request:
A01 Budget Unit Unmet Needs

Amounts in \$Thousands

TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE (\$Thousands)



#	Unmet Need	Approp	IFT	Revenue	NCC	Positions
Tier 3: Other Unmet Needs						
1	Baywatch Isthmus Station / Fire Station 155 Replacement	\$ 6,000	\$ -	\$ -	\$ 6,000	-
2	Rescue Board Replacement	\$ 160	\$ -	\$ -	\$ 160	-
Total Department Unmet Needs		\$ 6,160	\$ -	\$ -	\$ 6,160	-

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