

MOTION

The Los Angeles Fire Department (LAFD) requires fund transfers to address a chronic shortfall in Account 001092 (Overtime Sworn). As part of the Fiscal Year (FY) 25-26 Adopted Budget, an amount of \$3 million was set aside in the Unappropriated Balance (UB) for Mutual Aid overtime to supplement LAFD's salaries budget for fire and disaster response. The peak of California's fire season, when fires are most abundant and the most acres burn, occurs from June through the start of the wet weather season. The new fiscal year has already begun with a significant number of major brush fires outside the City of Los Angeles where LAFD resources have been deployed to assist other agencies. As of July 17, 2025, these include, but are not limited to, the Lake Fire 2025 in San Bernardino County, the Mindy Fire in Riverside County, the Butler and Orleans Complex fires in Siskiyou County, the Green Fire in Shasta County, and the Madre Fire in San Luis Obispo County.

Consistent with prior years, the Sworn Overtime account is poised to be overspent prior to the First Financial Status Report and will require an immediate transfer of funds to avoid payroll shortfalls for sworn members. FY 24-25 expenditures for Account 001092 amounted to \$25 million from a starting budget of \$4.5 million, and current year expenditures are trending accordingly. Mutual aid expenditures are reimbursable from state or federal coordinating agencies and/or impacted jurisdictions.

I THEREFORE MOVE that, subject to the approval of the Mayor, the Controller transfer \$3,000,000 from the Unappropriated Balance, Fund 100/58, Mutual Aid Account 580274, and \$7,000,000 from Salaries Sworn Account 001012, for a total of \$10,000,000 to the Overtime Sworn Account 001092 to cover projected funding needs in this account through at least mid-year.

I FURTHER MOVE that the Council authorize and instruct the CAO and Controller to take any necessary actions and make any technical corrections to the above instructions in order to effectuate the intent of this motion.

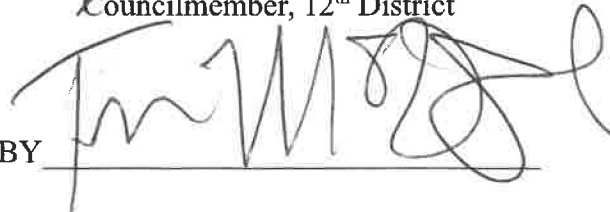
PRESENTED BY



JOHN S. LEE

Councilmember, 12th District

SECONDED BY



ORIGINAL



AUG 05 2025