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April 21, 2026

The Honorable Katy Yaroslavsky  
Chair, Budget and Finance Committee  
200 N. Main Street, Room 440  
Los Angeles, CA 90012

Dear Councilmember Yaroslavsky:

Los Angeles Fire Department Proposed Budget FY 26-27

Thank you for the opportunity to provide comment on the Mayor's Fiscal Year 2026-27 Proposed Budget for the Los Angeles Fire Department (LAFD). The Department appreciates the resources included in the Mayor's Proposed Budget to support the delivery of core emergency services throughout the City of Los Angeles. We recognize that the City continues to face a significant fiscal crisis, and we understand the complexity and difficulty of balancing competing priorities in this environment. Public safety, however, remains a foundational responsibility of municipal government, and the preservation of emergency response capacity is critical to maintaining the trust and safety of the communities we serve.

While this budget preserves stability, it does not eliminate the structural pressures facing the Department. Emergency call volume growth, aging infrastructure, fleet replacement needs, and evolving service expectations will continue to require strategic investment to prevent long-term degradation of service delivery.

As requested, Section A is a summary of the most significant department-level changes reflected in the Mayor's FY 2026-27 Proposed Budget. Although the Mayor's Proposed Budget instructs the LAFD to report to the Mayor and City Council recommendations on providing funding and position authorities for items listed in Exhibit 11H, the Department is requesting additional consideration for several high-priority operational needs that directly support response capacity, service delivery, and technological resiliency. These items have been identified in priority order under Section B and would require \$26.4 million in funding.

A. Changes between FY 25-26 Adopted Budget and FY 2026-27 Proposed Budget

Fire Suppression, Emergency Medical Services, and Field Operations

- Full staffing of 43 positions to enhance overall safety and efficiency at the Los Angeles International Airport with Paramedic Assessment Cycle Teams, fire suppression resources, airport inspections, fleet maintenance, and training compliance. The FY 25-26 Adopted Budget included 16 positions, and 27 positions are added in FY 26-27 as a phase-in effort. Costs will be reimbursed by the Department of Airports.
- Variable staffing overtime funding of \$1.9 million to operate Rescue Ambulance 840 through the term of the Vincent Thomas Bridge re-decking project. Costs will be reimbursed by the California Department of Transportation.
- Increase of \$1.3 million in Medical Supplies funding from a budget of \$3.6 million to address the increased cost of medical equipment, supplies and consumables, particularly with the added cost of chest compression devices and laryngoscopes.
- Expense funding of \$160,000 for Mobile Integrated Healthcare costs including taxi vouchers for non-emergency patients and e-prescription services.

Fire Prevention and Development Services

- Addition of five Inspectors and support staff for: 1) plan check and inspection support of the Los Angeles Convention Center Expansion Project; 2) the Brush Clearance Unit to implement the California Assembly Bill 3074 “Zone 0” initiative, which aims to reduce the risk of homes igniting from wind-driven embers during wildfires; and, 3) Palisades Hydrant and Access plan check support.

B. Requests for Reconsideration of Critical Resources

The Department requests reconsideration of the following items critical to frontline operations and public safety. Staffing costs reflect nine months funding.

1. Recruit Training Academy (AG3847/D)  
Recruit Salaries - \$2,018,918  
Variable Staffing Overtime - \$1,250,612  
Expenses: \$1,095,822  
Total: \$4,365,352

The Proposed Budget provides funding to train and hire 120 Firefighters for two new academy classes, in addition to a carryover class of 59 Firefighters, to meet attrition. An additional class of 60 recruits is requested to address the staffing of vacant positions.

- 59 – Class 25-2
- 60 - Class 26-1
- 60 - Class 26-2
- 60 – Class 26-3 (New)

2. Core Technology Licensing and Services (AG3849/A)

Total: \$1,958,192

Core Technology Licensing and Services includes the essential systems and contractual obligations required for the Department to function on a daily basis. This includes Windows operating system functionality and security, Microsoft Office processing tools, database platforms that support the Department's informational systems, virtualization platforms that run our servers, and connectivity services including cellular and broadband that enable both administrative and field operations. It also includes mapping, reporting, and other backend systems that support day-to-day activities across the Department. These are not enhancements. They are the foundational services that allow basic computer functionality and all informational systems to operate reliably.

If this funding is not provided, basic computer functionality across the Department begins to fail. Systems fall out of support, security protections lapse, and software required to perform daily work becomes unreliable or unusable. Informational systems become unavailable or inconsistent, limiting visibility into operations and preventing the flow of critical information between units, stations, and command staff.

3. Fast Response Vehicle Enhancement (AF3803/G)

Twenty-four (24) Firefighter III for four FRVs (each comprised of six platoon members)

Total - \$4,179,017

This request adds one Fast Response resource for each of four Geographic Bureaus which will better serve communities through greater deployment flexibility, efficiency and reduced response times. FRVs have been successfully dispatched in place of heavy apparatus to perform AMAs, patient assessments, and to provide personnel ahead of a rescue ambulance. Additionally, the FRV carries 150 gallons of water allowing it to be dispatched alone to a rubbish fire, the most common incident type that accounts for approximately 33,000 dispatches a year. FRV support is also critical in homelessness response.

4. Emergency Incident Technicians (EIT) (AF3803/I)

One (42) Firefighter III

Total: \$6,505,505

This request restores 42 EITs deleted in FY 25-26. EITs are a vital component of the LAFD Command Team, providing essential operational and logistical support that enables effective coordination during complex, all-hazard emergency responses across Los Angeles' densely populated and hazard prone environment. LAFD's 14 battalion districts oversee 106 fire stations across a 465-square-mile area, serving over 4 million residents. EITs also serve as liaison officers, including homelessness coordination with Mayor and Council offices. Fulfilling essential roles as follows, EITs ensure that major incidents are managed safely, efficiently, and in compliance with established standards:

- Tracks unit assignments and personnel.
- Manages scene accountability, serving as Situation Leader and/or Resources Leader.
- Supports field operations and documentation.
- Serve as Radio Operator and coordinate inter-agency communication.
- Facilitates logistical and administrative functions at all incident types.
- Facilitates training within each Battalion office.
- Manages Community Relation events.
- Coordinates directly with Homeless service providers.

5. Accounting Critical Staffing (AG3850/J)

One (1) Principal Accountant II

Two (2) Accountant

Two (2) Accounting Clerks

Total: \$378,350

This request address critical staffing shortages in the Accounts Payable (AP) and Accounts Receivable (AR) units of Accounting Services. The workload in these units has significantly outpaced current staffing levels due to systematic staffing reductions, leading to payment delays, increased risk of errors, challenges in revenue collection, and delaying customer service.

In FY 2025, the AP Unit handled the cash expenses and vendor payments of over \$115M. The Department has over 55 active contracts and processed 160 Authority for Expenditures and 450 travel reimbursements. The AR Unit processed over 17,000 customer invoices for fire permits and inspections, non-compliance fees, brush clearance, high-rise permits, and Kaiser transports. At this workload level, there is insufficient capacity to perform internal control implementation, manage complex reconciliations, process litigation payouts (at least \$4 million paid out this year), process timely grant invoicing and reimbursements, and staff public counters on a consistent basis.

6. Chief Information Security Officer (CISO) (AG3849/C)  
Total: \$149,265

The Chief Information Security Officer establishes dedicated executive oversight of the Department's cybersecurity posture, ensuring protection of mission-critical systems including CAD, the 911 phone system, and communications infrastructure. In the absence of this role, there is no single point of accountability for identifying vulnerabilities, coordinating security efforts, or preparing for incidents. Security efforts become fragmented, and issues are addressed inconsistently or too late.

Public safety agencies across the country have experienced cybersecurity incidents that directly impacted operations and resulted in significant financial loss. A ransomware attack on Baltimore City government disrupted multiple city systems, including those supporting public safety functions, and resulted in recovery costs exceeding \$18 million. Similarly, the Dallas Police Department experienced a system compromise that led to the loss of digital evidence tied to thousands of cases, requiring extensive recovery efforts and resource investment. These incidents demonstrate how a single event can disrupt operations, limit access to critical information, and degrade coordination during emergency response, while also creating significant and unplanned financial impacts.

7. EMS Battalion Offices Deployment Adjustment (AH3808/D)  
Twelve (12) Fire Captain I (Platoon duty)  
Total: \$2,261,455

This request addresses a critical gap in EMS Battalion Captain coverage across the City. Currently, eight of the Department's 14 Battalions are staffed with 24/7 EMS Captain coverage, while the remaining six are limited to 40 hours per week. This disparity results in inconsistent medical oversight and diminished clinical abilities during high-acuity EMS incidents in those areas.

EMS Battalion Captains play a vital role in ensuring clinical excellence and patient safety. As one example of the many crucial roles played by EMS Battalion Captains, they will soon begin carrying whole blood and transfusion equipment, allowing the LAFD to administer blood to critically injured patients in the field. This blood program represents a significant step forward in EMS care, enabling a prehospital intervention that has been clinically proven to save critically injured patients.

Ensuring continuous EMS Battalion Captain coverage will provide consistent medical leadership and support the effective implementation of these advanced care capabilities. Most importantly, it ensures that all Angelenos, regardless of location, have equitable access to the highest level of prehospital care, 24 hours a day.

8. Executive Oversight and Risk Mitigation (AG3849/B)

One (1) Assistant Chief

Total: \$260,727

The ITB Assistant Chief position is currently filled using sub-authorities. This position reduces the span of control of the CIO and provides dedicated executive oversight for the large and complex portfolio of systems, projects, and vendor relationships that directly support Department operations. This role enables focused management of critical initiatives and priorities as assigned, ensuring consistent execution and alignment across ITB functions.

With the current span of control, a single executive is responsible for too many concurrent priorities, resulting in slower decision-making and reduced coordination. Critical initiatives compete for attention, issues requiring executive involvement take longer to resolve, and overall execution becomes less consistent.

9. Equipment and Operational Technology (AG3849/I)

Total: \$1,500,000

Equipment and Operational Technology addresses the increased demand for mobile and in-vehicle technology required to support field operations. The need for this equipment has been necessitated by the Department's acquisition and implementation of Tablet Command, identified as Item #22 in the Palisades After Action Report. This reflects a clear operational directive to improve situational awareness, coordination, and real-time decision-making, including interoperability with partner agencies. When this equipment is not available or not deployed at scale, personnel are unable to consistently access or utilize these systems in the field. Devices are outdated, unavailable, or unable to function reliably in operational environments.

10. Mobile Integrated Healthcare Support Costs (AH3808/K)

Civilian Overtime - \$1,718,854

APRU-specific Expenses - \$350,000

Total - \$1,068,854

This request supports expanded operations and enhanced service delivery for LAFD's Advanced Provider Response Unit (APRU) Program, which is staffed by a combination of civilian advanced providers and sworn paramedics. Funding of \$160,000 for taxi vouchers and e-prescriptions is included in the Proposed Budget, reducing the need to utilize ambulances for patients with low-severity medical issues.

Civilian cash overtime (OT) must be budgeted to support this expansion, allowing for continuity of APRU operations throughout weekends and evenings, maximizing the Department's ability to deliver advanced on-scene medical care and reduce reliance on rescue ambulances.

Funding is requested for APRU-specific medical and diagnostic equipment required to sustain operations, which includes the following:

- Durable medical devices: glucometers, otoscopes, ophthalmoscopes, and advanced stethoscopes.
- Advanced care supplies: suturing kits, wound-closure materials, trauma care supplies, and smart infusion pumps for precision dosing.
- Diagnostic equipment, such as ultrasound and i-Stat, a rapid blood test analyzer.

These investments will ensure APRUs remain fully equipped to deliver cutting-edge, on-scene medical interventions, improve patient outcomes, and reduce unnecessary hospital transports.

11. Full Staffing for Engine 211 and Rescue Ambulance 211 (AF3803/K&AH3808/F)

Three (3) Fire Captain I (E 211)  
Six (6) Firefighter III (E 211)  
Six (6) Firefighter III (BLS 211)  
Total - \$2,494,187

This request permanently staffs Engine 211 and BLS Ambulance 211 to address excessive call volumes in the Westlake community. The resources are currently staffed on a rotational or overtime basis.

Fire Station 11 has four staffed fire and EMS resources that together responded to over 25,000 calls for service last year and is now the “busiest Fire Station in the nation” with an ever-increasing call volume. The station’s 1.6 square mile district has the highest call volume per capita than any fire station district in the City.

Over the past month, in a single shift, Engine 11 responded to 43 calls for service within a 24-hour period, with 10 of those occurring after midnight. Growing societal challenges including a significant rise in overdose incidents continue to increase demand on already-strained resources. The anticipated impact of the incoming St. Vincent healthcare campus, scheduled to begin operation in early 2027, will also increase call volume. This level of demand is unsustainable both in terms of company availability and member wellness, as it impacts emergency responses to other neighborhoods in Station 11’s service area and adjoining Council Districts.

12. Communications Leadership and Operational Oversight (AG3849/M)

One (1) Director of Communications Services  
One (1) Communications Electrician Supervisor  
Total: \$221,468

The Director of Communication Services provides executive-level leadership and technical expertise for the Department’s communications and dispatch systems,

guiding system design, modernization, vendor coordination, and overall system performance. Without this role, there is no dedicated authority responsible for long-term planning or ensuring these systems evolve with operational demands. Decisions are delayed or made without full technical insight, system improvements stall, and underlying issues go unaddressed. Over time, this leads to degraded system performance and limits the Department's ability to maintain reliable communications during critical incidents.

The Tech Control Supervisor provides day-to-day oversight of the 24/7 monitoring environment, ensuring issues are identified, prioritized, and resolved quickly. In the absence of this position, there is no clear ownership of operational response, resulting in slower troubleshooting, inconsistent coordination, and prolonged system issues. During an incident, communication problems that should be corrected immediately take longer to resolve, leading to breakdowns in coordination between units and reduced effectiveness of dispatch and field communications.

13. Narcotic Inventory Tracking System (AG3849/L)  
Total - \$310,000

This request seeks funding to transition to an electronic narcotics tracking system. This is a software-based system that will work with the LAFD's current hardware and iPads. This system is already approved by all Federal, State, and County agencies, including the DEA. Currently, LAFD paramedics track their federally regulated medications manually on a paper form which is highly inefficient and has inherent risks for compliance, transparency, and accountability. This software and the conversion to a digital narcotics inventory system are anticipated to become mandated requirements in the near future and will be crucial with changes in the LAFD's deployment model.

14. Help Desk Support Staffing (AG3849/E)  
One (1) Systems Analyst  
Total: \$94,335

Help Desk Support Staffing addresses a critical gap in the Department's ability to maintain and support essential technology across 115 locations operating in a 24/7 environment. Currently, only two technicians are responsible for installing, maintaining, and repairing computers and related systems that support daily operations.

At current staffing levels, routine issues take longer to resolve, deployments are delayed, and systems remain out of service for extended periods. Personnel are left without functioning computers, reporting systems, or access to key applications needed to perform their duties.

15. Restoration of Management Analyst for EMS Compliance (AG3850/A)

One (1) Management Analyst

Total: \$113,201

This request restores a Management Analyst not continued in the Proposed Budget for the False Fire Alarm program. Although the program did not materialize due to reduced call volumes, the position, currently filled, has been providing essential support in the management and oversight of EMS-related contracts that generate \$225M+ in annual revenue and involve complex coordination with multiple stakeholders within LAFD. The position also supports the EMS Records Unit which is responsible for responding to requests for records concerning ambulance transport services provided to patients. There are approximately 10,000 requests for records that EMS staff had to handle. Staff are communicating with those requestors, either through e-mail, telephone, over at the public counter, and all requests are time sensitive.

16. Grants Management (AG3850/N)

One (1) Senior Management Analyst I

Total - \$112,338

The Grants Section currently manages \$56M in numerous grants which includes recent earmarks of \$12M in funding that will be available to spend in the coming fiscal year. The Grants Section is currently staffed by one Management Analyst and one Senior Administrative Clerk along with a Battalion Chief and a Captain. These positions are critical to the effective management and compliance oversight of the department's current grants, as well as the growing number of additional grant opportunities being pursued in addition to existing operational responsibilities. The current staffing level is not sustainable to support the complex administrative and time-sensitive reporting requirements associated with grant-funded programs. Without adequate staffing, the department faces increased risk of delays in grant administration and funding reimbursements, potential compliance findings, and compromised funding opportunities.

17. CUPA Enforcement Management (AF3805/D)

One (1) Database Architect (replaces Fire Inspector II request)

Total: \$154,366

LAFD's Certified Unified Program Agency (CUPA) regulates hazardous materials, underground storage tanks, and other public safety programs for over 11,000 businesses. CUPA's database systems manage inspections, enforcement, annual billing, and permitting, all of which are essential to its regulatory mission. CUPA is currently undergoing a mandatory software transition to meet the State's CERS NextGen compliance requirement by January 1, 2027. This deadline is mandated, and failure to comply could expose the City to penalties and disrupt regulatory operations. A Database Architect provides the specialized skills required to:

- Design and manage CUPA's regulatory and billing databases.
- Ensure secure and accurate integration with CERS NextGen.
- Maintain data integrity, backup, recovery, and disaster readiness.
- Monitor performance and prevent system downtime.
- Support staff and inspectors with reliable data access.

These duties go beyond the scope of a traditional IT analyst role and are necessary for CUPA's long-term compliance and system stability. The cost of the position is funded entirely through CUPA Permit Fees as mandated under Health & Safety Code.

18. Public Assemblage Inspections and Special Event Support (AF3806/G)

Two (2) Fire Inspector I

Total: \$274,364

The Public Assemblage Unit (PAU) is experiencing sustained increases in new occupancies in their realm of responsibility. The additional workload, as follows, exceeds the capacity existing staff.

- AI Fresco dining requires site plan check and field inspection for the initial permit, and then annual inspection thereafter.
- The continued push to build affordable housing causes an incredible expansion in the number of apartment buildings that are typically 6 to 7 stories tall. Each of these new buildings must be inspected for code enforcement annually by PAU Inspectors.
- Special event permit requests are increasing, with most events requiring numerous pre-event meetings and on-site Fire Safety Officers to be present during the event.

The additional Inspectors will provide the resources needed for permitting and code enforcement for AI Fresco dining; code enforcement in all apartment buildings that are 4 to 7 stories in height; permitting and code enforcement for public events, and permitting and code enforcement for public fireworks displays.

The added benefits of this staffing include:

- Faster turnaround time on new permit applications for AI Fresco dining establishments.
- Safer residences for the City's affordable housing stock.
- Enhanced revenue potential from more thorough inspections of mid-rise apartment buildings.
- Enhanced revenue potential from more Inspectors being available to work Fire Safety Officer assignments.

The positions are fee supported from Cost of Special Services (COSS) schedule of fees which are regularly updated.

C. Current Organizational Chart

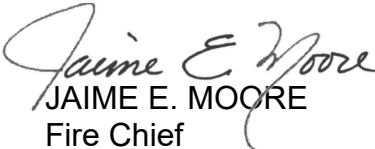
The attached material identifies major departmental operations, personnel counts, contracting dollars, and current organizational alignments by program and division. The Department's FY 26-27 Proposed Budget organizational chart has been also uploaded to the Council File.

D. Opportunity to Reorganize Personnel to Streamline Services

The Department continues to evaluate opportunities to reorganize or realign personnel in order to streamline services, improve span of control, and better align resources with mission-critical operational needs. In addition to the structural requests described above, this effort includes continued review of bureau and division alignments to ensure efficient service delivery and appropriate supervision of both sworn and civilian functions.

I look forward to discussing these items with the members of the Budget and Finance Committee and appreciate your time and consideration.

Sincerely,

  
JAIME E. MOORE  
Fire Chief

Attachment

## Los Angeles City Fire Department Budget and Staffing Information by Program

<p><b>Arson Investigation and Counter-Terrorism</b></p> <ul style="list-style-type: none"> <li>- Investigates incidents that related to terrorist activity</li> <li>- Investigates the causes of fires</li> <li>- Works closely with law enforcement and other terrorism preparedness groups</li> <li>- Interrogate witnesses and suspects, apprehend alleged offenders, and assist in prosecution of suspects</li> </ul> <p><b>FY26 Positions:</b></p> <ul style="list-style-type: none"> <li>• 32 Regular</li> </ul> <p><b>FY26 Cost:</b></p> <ul style="list-style-type: none"> <li>• \$ 28,521,270</li> </ul> <p><b>FY26 Contractual:</b></p> <ul style="list-style-type: none"> <li>• \$ 6,000 (Legal research services)</li> </ul>	<p><b>Fire Suppression</b></p> <ul style="list-style-type: none"> <li>- Responds to all alarms and requests related to fire suppression, extinguishes fires, protects</li> <li>- Salvages property, and rescues endangered individuals as required</li> </ul> <p><b>FY26 Positions:</b></p> <ul style="list-style-type: none"> <li>• 1,910 Regular</li> <li>• 53 Resolution</li> </ul> <p><b>FY26 Cost:</b></p> <ul style="list-style-type: none"> <li>• \$ 439,111,115</li> </ul> <p><b>FY26 Contractual:</b></p> <ul style="list-style-type: none"> <li>• \$4,494,700 (Helitanker Leasing)</li> </ul>	<p><b>Metropolitan Fire Communications</b></p> <ul style="list-style-type: none"> <li>- Dispatches resources and equipment to emergencies</li> </ul> <p><b>FY26 Positions:</b></p> <ul style="list-style-type: none"> <li>• 110 Regular</li> </ul> <p><b>FY26 Cost:</b></p> <ul style="list-style-type: none"> <li>• \$ 22,551,221</li> </ul> <p><b>FY26 Contractual:</b></p> <ul style="list-style-type: none"> <li>• \$0.00</li> </ul>	<p><b>Hazardous Materials Enforcement</b></p> <ul style="list-style-type: none"> <li>- Enforces regulation of storage, use, and handling of hazardous materials and substances to ensure compliance with the Fire Code</li> </ul> <p><b>FY26 Positions:</b></p> <ul style="list-style-type: none"> <li>• 41 Regular</li> <li>• 7 Resolution</li> </ul> <p><b>FY26 Cost:</b></p> <ul style="list-style-type: none"> <li>• \$ 7,691,000</li> </ul> <p><b>FY26 Contractual:</b></p> <ul style="list-style-type: none"> <li>• \$ 308,550 (Environmental Compliance Waste Disposal; technology services)</li> </ul>	<p><b>Fire Prevention</b></p> <ul style="list-style-type: none"> <li>- Provides sworn inspection services to promote the prevention of fires and promote fire/life safety</li> <li>- Provides plan check services for fire life safety code requirements</li> </ul> <p><b>FY26 Positions:</b></p> <ul style="list-style-type: none"> <li>• 190 Regular</li> <li>• 6 Resolution</li> </ul> <p><b>FY26 Cost:</b></p> <ul style="list-style-type: none"> <li>• \$ 47,051,225</li> </ul> <p><b>FY26 Contractual:</b></p> <ul style="list-style-type: none"> <li>• \$89,500 (Brush Database hosting, construction billing services, property data tracking for brush clearance)</li> </ul>
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## Los Angeles City Fire Department Budget and Staffing Information by Program

<p><b>Emergency Medical Service</b></p> <ul style="list-style-type: none"> <li>- Basic and advanced medical life support intervention, emergency medical and/or paramedic treatment at the scene of accidents or illnesses</li> <li>- Transportation to the nearest qualified medical facility, and rescue</li> <li>- Oversees the Public Access Defibrillator Program</li> </ul> <p><b>FY26 Positions:</b></p> <ul style="list-style-type: none"> <li>● 1,152 Regular</li> <li>● 15 Resolution</li> </ul> <p><b>FY26 Cost:</b></p> <ul style="list-style-type: none"> <li>● \$ 239,366,769</li> </ul> <p><b>FY26 Contractual:</b></p> <ul style="list-style-type: none"> <li>● \$ 6,407,895 (EMS Billing and Field Data Capture services)</li> </ul>	<p><b>Training</b></p> <ul style="list-style-type: none"> <li>- Plans, coordinates, develops, implements, and evaluates Department training programs</li> <li>- Performs recruitment</li> <li>- Assists with selection</li> <li>- Trains recruits</li> <li>- Provides quality assurance</li> </ul> <p><b>FY26 Positions:</b></p> <ul style="list-style-type: none"> <li>● 86 Regular</li> <li>● 6 Resolution</li> </ul> <p><b>FY26 Cost:</b></p> <ul style="list-style-type: none"> <li>● \$ 35,776,660</li> </ul> <p><b>FY26 Contractual:</b></p> <ul style="list-style-type: none"> <li>● \$ 146,500 (AED Training; Security services)</li> </ul>	<p><b>Procurement, Maintenance and Repair</b></p> <ul style="list-style-type: none"> <li>- Manages the procurement, maintenance, and repair of fire apparatus and emergency and non-emergency Equipment</li> <li>- Responsible for purchasing, warehousing, and distribution of supplies</li> </ul> <p><b>FY26 Positions:</b></p> <ul style="list-style-type: none"> <li>● 109 Regular</li> <li>● 22 Resolution</li> </ul> <p><b>FY26 Cost:</b></p> <ul style="list-style-type: none"> <li>● \$ 35,428,683</li> </ul> <p><b>FY26 Contractual:</b></p> <ul style="list-style-type: none"> <li>● \$ 875,000 (Environmental Compliance Waste Disposal; Turnout Maintenance services)</li> </ul>	<p><b>Technology Support</b></p> <ul style="list-style-type: none"> <li>- Provides information technology and support for all aspects of department operations including, but not limited to: dispatching, emergency communications, fire prevention and inspection, training, equipment maintenance, supply management, and administration and planning</li> </ul> <p><b>FY26 Positions:</b></p> <ul style="list-style-type: none"> <li>● 55 Regular</li> </ul> <p><b>FY26 Cost:</b></p> <ul style="list-style-type: none"> <li>● \$ 13,610,145</li> </ul> <p><b>FY26 Contractual:</b></p> <ul style="list-style-type: none"> <li>● \$ 2,119,114 (Hardware &amp; Software Support; Fire Command and Control System support staff; dispatch center infrastructure)</li> </ul>	<p><b>General Administration and Support</b></p> <ul style="list-style-type: none"> <li>- Performs management and administrative functions like policy development, implementation and control, budget, administrative and personnel services, and operational planning</li> </ul> <p><b>FY26 Positions:</b></p> <ul style="list-style-type: none"> <li>● 151 Regular</li> <li>● 18 Resolution</li> </ul> <p><b>FY26 Cost:</b></p> <ul style="list-style-type: none"> <li>● \$ 28,678,130</li> </ul> <p><b>FY26 Contractual:</b></p> <ul style="list-style-type: none"> <li>● \$ 318,450 (Temp staffing, copier maintenance and other professional services)</li> </ul>
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