



# Emergency Management Department: FY 26/27 Budget



# 2025 EOC Activations



PALISADES FIRE  
JANUARY - OCTOBER



RAINSTORMS  
FEB., MAR., OCT., NOV., &



LA MARATHON  
MARCH

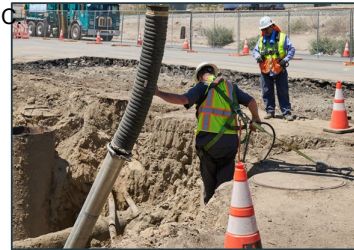


CITYWIDE DEMONSTRATIONS  
JUNE

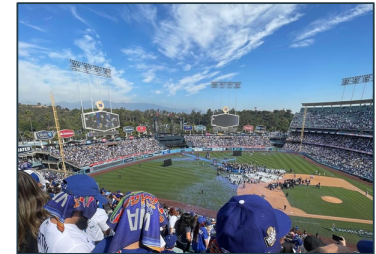


TSUNAMI ADVISORY  
JULY

DEC



LADWP WATER DISRUPTION  
AUGUST



DODGERS WORLD SERIES  
NOVEMBER

# Mayor's FY 26/27 Proposed Budget

Rank	Status	Request	Positions/ Resources	Estimated Budget Request	Operational impact if Funded	Risk if not Funded
1	Approved	Second Assistant General Manager	1 Regularized	\$135, 478	Ensures continuous executive leadership and decision-making during concurrent incidents, major events, and sustained activations.	Creates leadership gaps that increase decision delays, operational strain, and disruption to daily operations as well as prolonged or overlapping emergencies.
2	Denied	Recovery Division	11 Regularized	\$1,137,143	Enables sustained recovery coordination and reduces response degradation	Prolonged recovery timelines; staff burnout, and use of outside consultants at much greater cost
3	Denied	Increased Overtime Funding	OT Allocation Increase	\$50,000	Supports extended and repeated activations, especially as we enter years of major events	Limits the ability to staff prolonged activations and major events without disrupting daily operations
4	Partially Approved (2 Positions were continued)	Climate Resilience Division Staffing	5 Regularized	\$773,213	Climate Hazard Adaptation & Mitigation, Community Preparedness, and HARP	Inability of City to Lead on Extreme Heat and Climate Hazards, and HARP completion

## Staffing and Budget Trends (FY 2019–2020 through FY 2025–2026)

Fiscal Year	Reg. Positions	Reso. Positions	Total Budget	General Fund	Special Fund	Overtime Allocation	EOC Activations	Avg. Activation	Notes/Context
2019 - 2020	23	7	\$3,761,913	\$3,651,291	\$110,622	\$100,000	8	~130 days	COVID
2020 - 2021	23	8	\$3,396,799	\$3,302,531	\$94,268	\$100,000	5	365 days	COVID & concurrent activations
2021 - 2022	19	11	\$3,603,615	\$3,499,513	\$104,102	\$100,000	7	365 days	COVID & concurrent activations
2022 - 2023	27	2	\$3,597,093	\$3,491,621	\$105,472	\$100,000	11	~ 253 days	COVID, Asylum Seeker Bus Arrivals & Winter Storms
2023 - 2024	27	7	\$4,207,241	\$4,098,043	\$109,198	\$100,000	15	~47 days	Asylum Seeker Bus Arrivals & Winter Storms
2024 - 2025	28	3	\$4,237,798	\$4,120,940	\$116,858	\$100,000	19	~138 days	Palisades Fire & concurrent activations
2025 - 2026	30	6	\$5,042,411	\$4,922,129	\$120,272	\$100,000	7	~27 days	Absorption of 5 CEMO staff through Council Approval. Total cost: \$1,056,319

*\*The 3 year historical average of EMD's overtime usage is approximately \$151,000 per year.*

# Reconsideration:

## Emergency Management Department Request:

### Establishment of a Recovery Division (Priority #1)

- 1 Emergency Management Coordinator II (Recovery Division Chief) – **\$126,924**
- 1 Emergency Management Coordinator I (Recovery Support) – **\$98,389**

Minimum staffing for dedicated recovery capacity

### Increased Overtime Funding (Priority #2)

- \$100k to \$150k

Current allocations are unchanged despite prolonged activations. Funding for this fiscal year is already exhausted.

## Emergency Operations Fund Request:

### Critical Infrastructure Needs:

- Emergency Operations Center Security Video Management System – **\$157,653**
- EOC Generator Seismic Pad Retrofit – **\$150,000**
- Backup and Communication Systems – **\$40,000**
- EOC Infrastructure Repairs – **\$10,000**

The absence of a modern security video management system, combined with deferred maintenance of the access control system, presents an ongoing risk to both personnel and critical infrastructure at this facility.



**Thank You!**

**Los Angeles**  
**CITY LIMIT**

POP 3,957,900

ELEV 330