

FIRE DEPARTMENT

2026 BUDGET PRESENTATION



Chiefs Highlights

Retention.

Recruitment.

Low Vacancy Rates.

Build from the Base

“Boots on the Ground”





MAJOR GOALS

OPERATIONS

- ❖ **Optimize Emergency Deployment and Response Efficiency**
- ❖ **Ensure Personnel Safety, Wellness & Mental Wellbeing**
 - ❖ **Clean Cab and Station Separation**
 - ❖ **PFAS Free Foam**
- ❖ **Enhance Interagency Collaboration & Training**
 - ❖ **Quarterly County/ City**
 - ❖ **Tactical PM**
- ❖ **Improve ISO Rating**
- ❖ **Technology & Innovation**
 - ❖ **CAD Response Layers / Nearest Available/ Drone**

MAJOR GOALS

SUPPORT SERVICES

- Hire Fiscal Administrator, Project Specialist, Admin Assistant, Case Manager II Positions
- Establish new Contracts
 - Image Trend, Medical Director, FF Physicals, Ambulance Supplement Payment Program
- Structured Promotional Course Schedule & Enhance Training Programs
 - Lateral Academy/ Cadet Academy/ Biennial EMS CE's Program
- Implement a Formalized QA/QI process for EMS operations
- Improve SCBA Replacement, Care & Maintenance Policies to Extend Equipment Longevity
- Construct Station 5A Expanding Service Capabilities

CHALLENGES

- ❖ Attrition Rate & Eligible Retirees
- ❖ Unable to Increase Staffing
 - ❖ Budgetary Constraint, Available Space in Stations
- ❖ Non-Competitive Pay
 - ❖ Wildland FF, Admin Asst., Mechanics
- ❖ Apparatus Takes Years to Build & Acquire
- ❖ On Duty Training
- ❖ AC3 Position Being Paid to Another Director



OVERTIME

➤ **Holiday Pay**

➤ **\$983,269**

➤ **Events**

➤ **\$500,000**

➤ **FLSA**

➤ **\$624,250**

➤ **OT**

➤ **\$1,814,349**

➤ **Class & Comp/ Pay Increases**

➤ **\$78,132**

➤ **TOTAL**

➤ **\$3,500,000**



CLOSING REMARKS FROM

THE CHIEF

Questions?

THANK YOU

