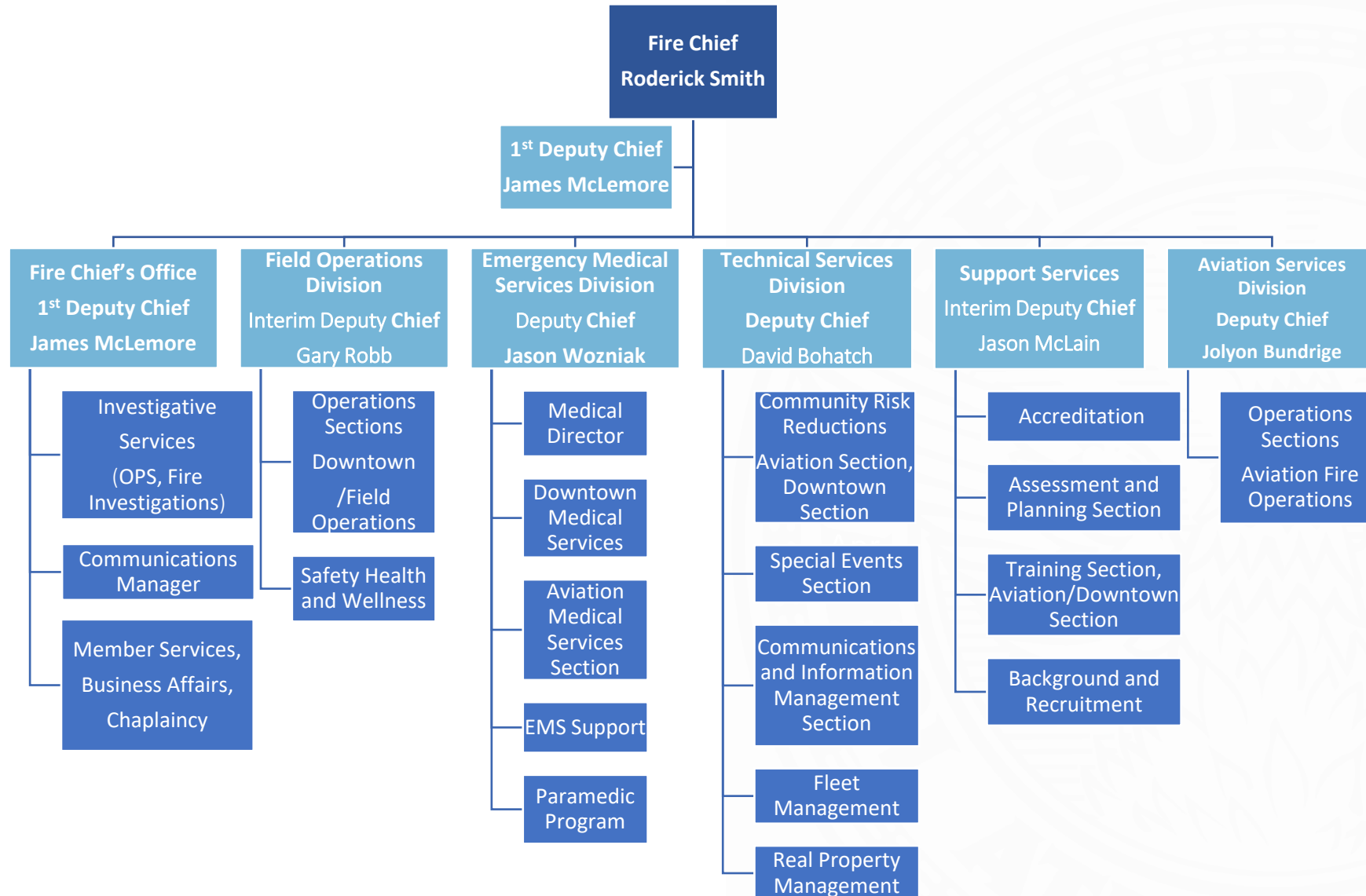




# DEPARTMENT OF FIRE SERVICES

## FY2026 PROPOSED BUDGET REVIEW

# FY2026 Organizational Structure Chart



# FY2026 Year in Review and Look Ahead



## Accomplishments (FY25 and/or CY24)

1. Achieved CPSE re-accreditation
2. Expanded EMS coverage at HJAI-A with the increase in staff and the addition of 5 medical transport units
3. Maintained highest level Class 1 Insurance Service Office (ISO) rating
4. Completion of Fire Station 22 and broke ground on Stations 30 & 26



## FY26 What's New and Improved

1. Enhancement of EMS & Fire Services Delivery
2. State of the Art Training Enhancements
3. Technical Advancement for Future Endeavors
4. Institutionalization of Strategic & Performance Management



# FY2026 Position Count By Fund (FTE)



Headcount					
Fund	Filled		Vacant		Total
	Civilian	Sworn	Civilian	Sworn	
General Fund (1001)	107	741	64	131	1,043
Aviation Fund (5501)	31	172	13	63	279
<b>Total</b>	<b>138</b>	<b>913</b>	<b>77</b>	<b>194</b>	<b>1,322</b>

*FTE as of February 6th, 2025 (Through 01/29/2025 payroll)*

# FY2026 Proposed Budget (*General Fund*)



Department of Fire Services						
<b>Fund</b>	<b>FY2024 Actuals</b>	<b>FY2025 Adopted</b>	<b>FY2025 Projections</b> <i>(As of 2nd Quarter)</i>	<b>FY2026 Proposed</b>	<b>Variance</b> <i>(Proposed vs. Adopted)</i>	<b>% Adopted Budget</b>
General Fund	\$130,574,568	\$118,309,056	\$137,432,812	\$137,326,330	\$19,017,274	16%





# Q & A

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# THANK YOU

