



Fire Department FY 2026 Proposed Budget



City Council Budget Work Session
Presented by Valerie Frausto, Fire Chief
August 19, 2025





Overview

- Department Overview
 - Performance Measure Highlights
- FY 2026 Proposed Budget
- FY 2025 Budget Initiative Performance
- Capital Projects





Command Staff



Fire Chief
Valerie Frausto



Deputy Chief
Christopher Monestier
Administrative Services



Deputy Chief
Brian O'Neill
Support Services /
Emergency Management Coordinator



Deputy Chief
Brandon Murray
Emergency Services



Department Overview

- 1,868 Uniformed Employees
- 129 Civilian Employees
- 54 Fire Stations
- 54 Engines
- 22 Ladder Trucks
- 27 Squads
- 36 Full Time Ambulances
 - 8 Peak Medic Units (max)
 - 3 Power Shift Medic Units (JBSA)
- Aircraft Rescue and Firefighting (ARFF) Team
- 2 Technical Rescue Teams & Equipment
- 2 Hazardous Materials Teams & Equipment
- Wildfire Team and Equipment
- Office of Emergency Management



FY 2026 Cadet and Paramedic Training Schedules

FY 2025		FY 2026										FY 2027			
Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Start Sept.						Graduate April									
EMS Class															
								Start May						Graduate Dec.	
EMS Class															
Start May			Graduate Dec.												
Fire Class															
				Start Jan.					Graduate July						
Fire Class															
								Start May						Graduate Dec.	
Fire Class															

- 1 EMS Class graduates April FY 2026 (20 Paramedics)
- 2 Fire Classes graduates December FY 2026 and July FY 2026 (95 Firefighters)



A Fire-Based, Full-Service Department

- Fire Suppression
- Emergency Medical Services
- Communications/Dispatch
- Technical Rescue
- Hazardous Materials Response
- Wildfire Response Team
- Emergency Operations Center
- Mobile Integrated Healthcare
- Aviation Fire/Rescue
- Medical Special Operations
- Fire Prevention
- Public Outreach
- Arson/Fire Investigation
- Health and Wellness
- Safety and Quartermaster
- Planning and Analytics
- Civilian Support





Class 1 ISO and CFAI Accredited



Class 1 Insurance Service Office (ISO)

- Under 1% of all Fire Departments hold classification

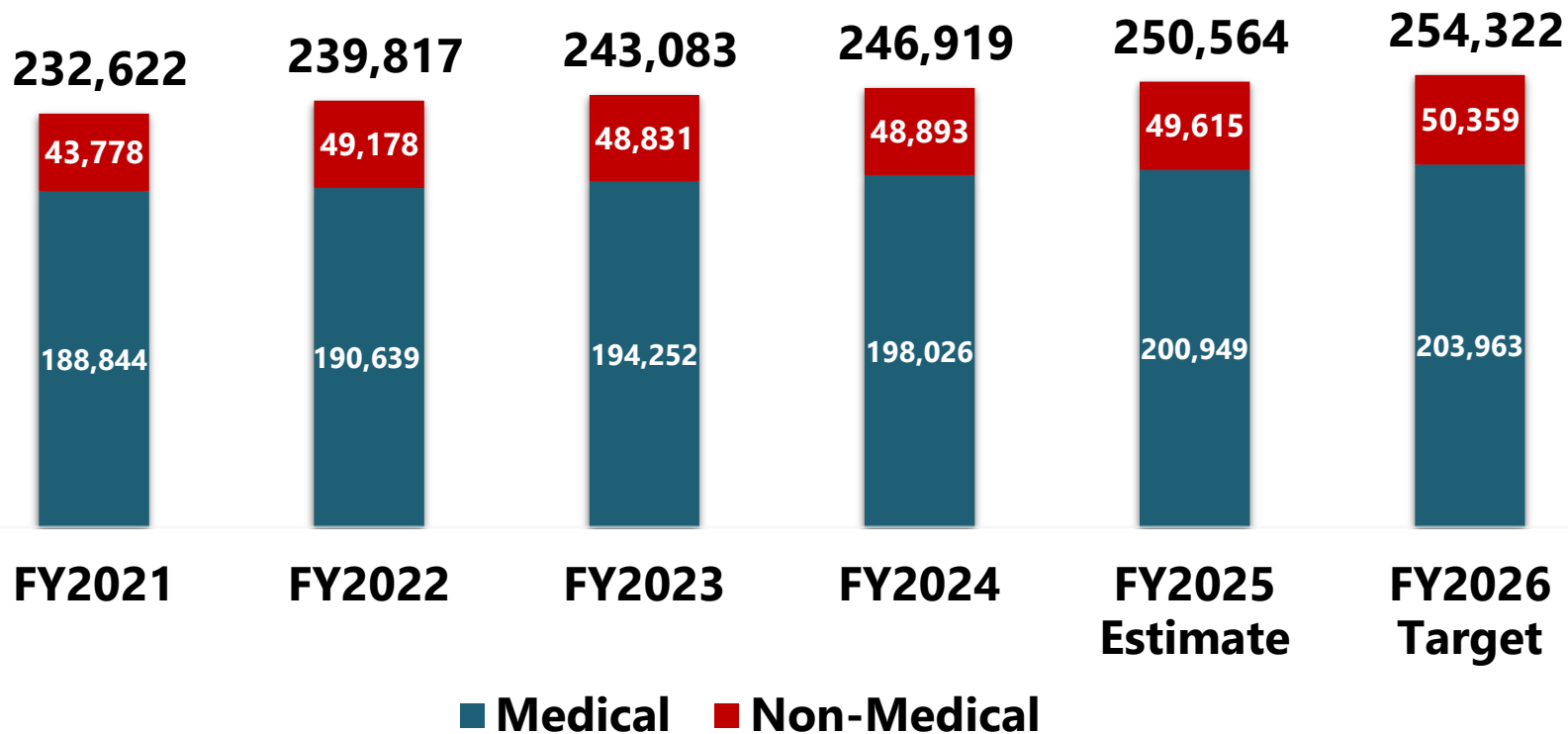
Accredited by the Commission for Fire Accreditation International

- 13% of US population served by Accredited Agency





Medical and Non-Medical Incidents



FY 2025 Incidents to July 31, 2025

Medical	164,475	79%
Non-Medical	44,956	21%
Total Incidents	209,431	





Effective Response Force

House Fire

- 3 Engines
- 1 Ladder Truck
- 1 Command Vehicle
- 15 to 18 Fire Personnel

Commercial Fire

- 4 Engines
- 2 Ladder Trucks
- 2 Command Vehicles
- 24 to 28 Fire Personnel

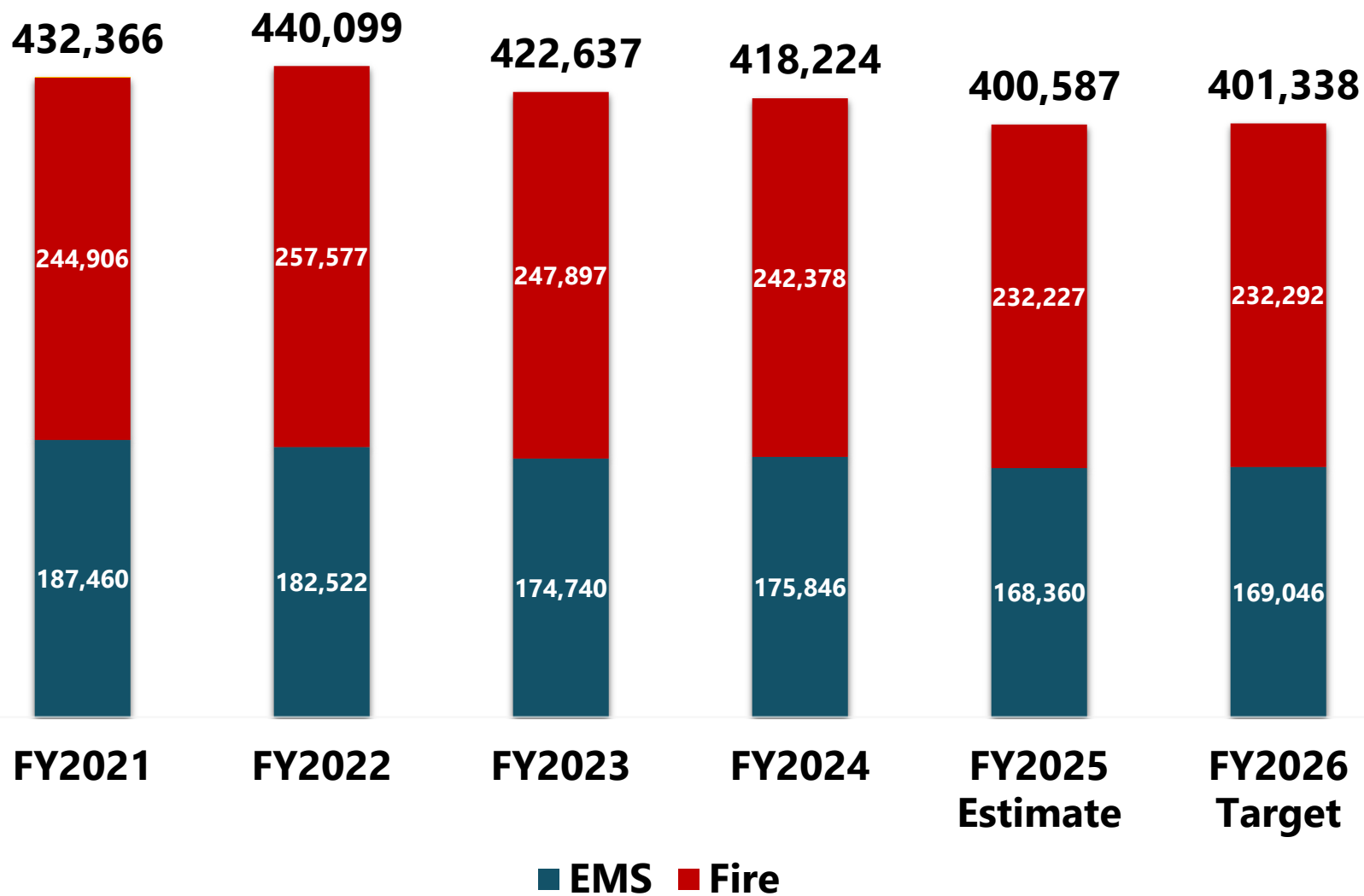
High Rise Fire

- 5 Engines
- 3 Ladder Trucks
- 2 Command Vehicles
- 1 EMS Unit
- 1 EMS Supervisor
- 1 Safety Officer
- 1 ALS Engine
- 40 to 44 Fire Personnel





Unit Responses





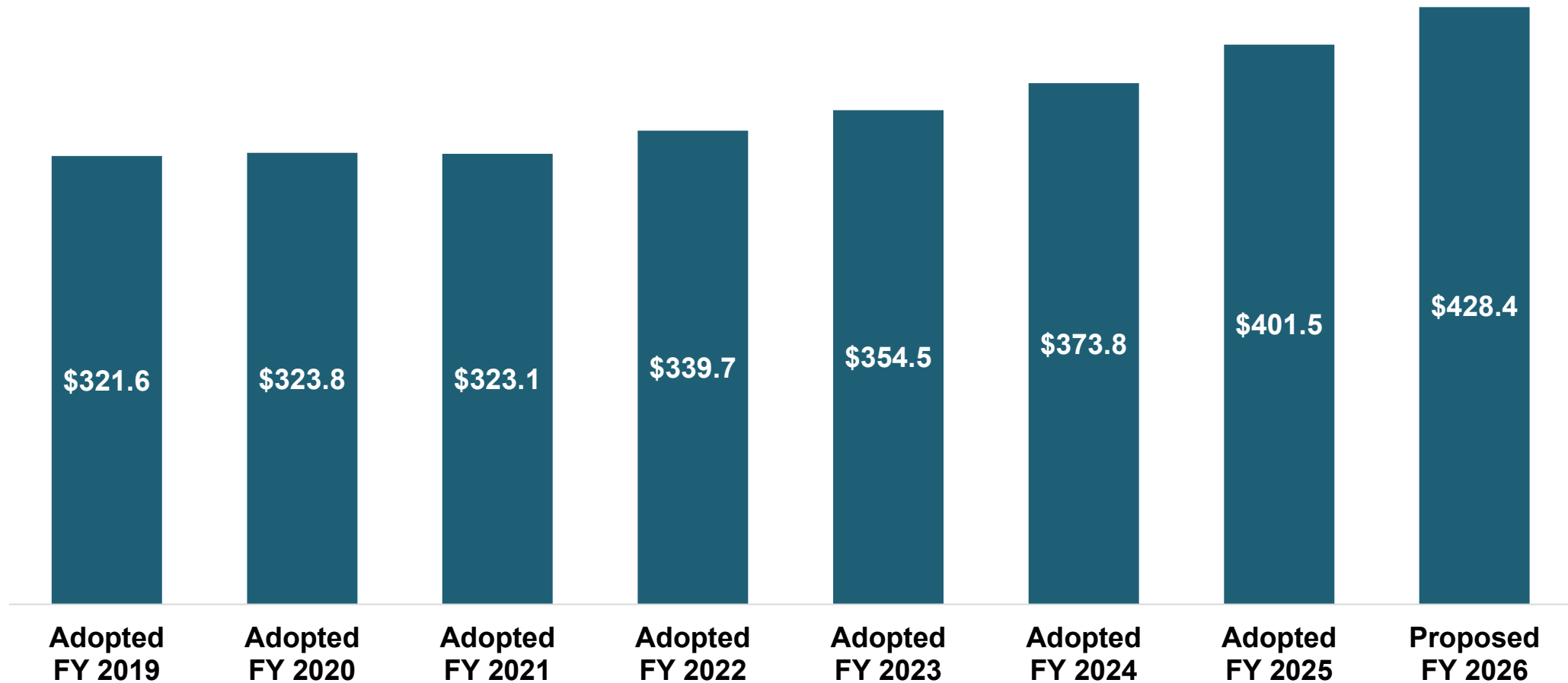
Response Times



SAFD Benchmark Response Time 8:00 Average

Fiscal Year	Average
2020	8:06
2021	8:33
2022	8:27
2023	8:42
2024	8:44
2025	8:45

Fire Department General Fund Budget History (\$ in Millions)

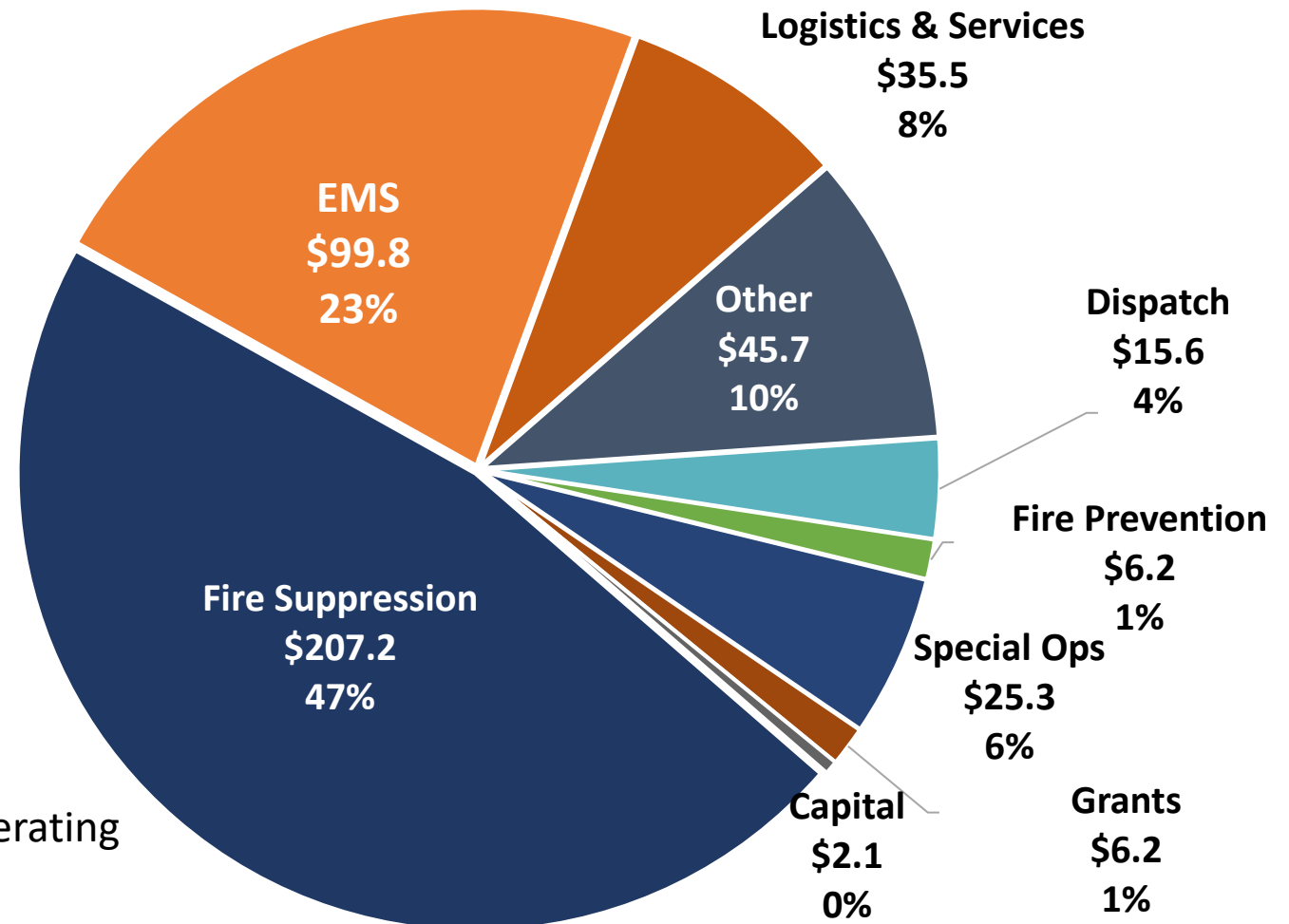


FY 2026 Proposed Budget:\$443.6 Million

Fund (\$ in Millions)	FY 2026 Proposed
General Fund	\$428.4
Restricted Funds	7.0
Capital Projects	2.0
Grants	6.2
Total	\$443.6

Positions	
Uniform Positions*	1,880
Civilian Positions	128
Total	2,008

*36 Firefighter positions funded from the Airport Operating Budget





FY 2026 Initiatives-Squads

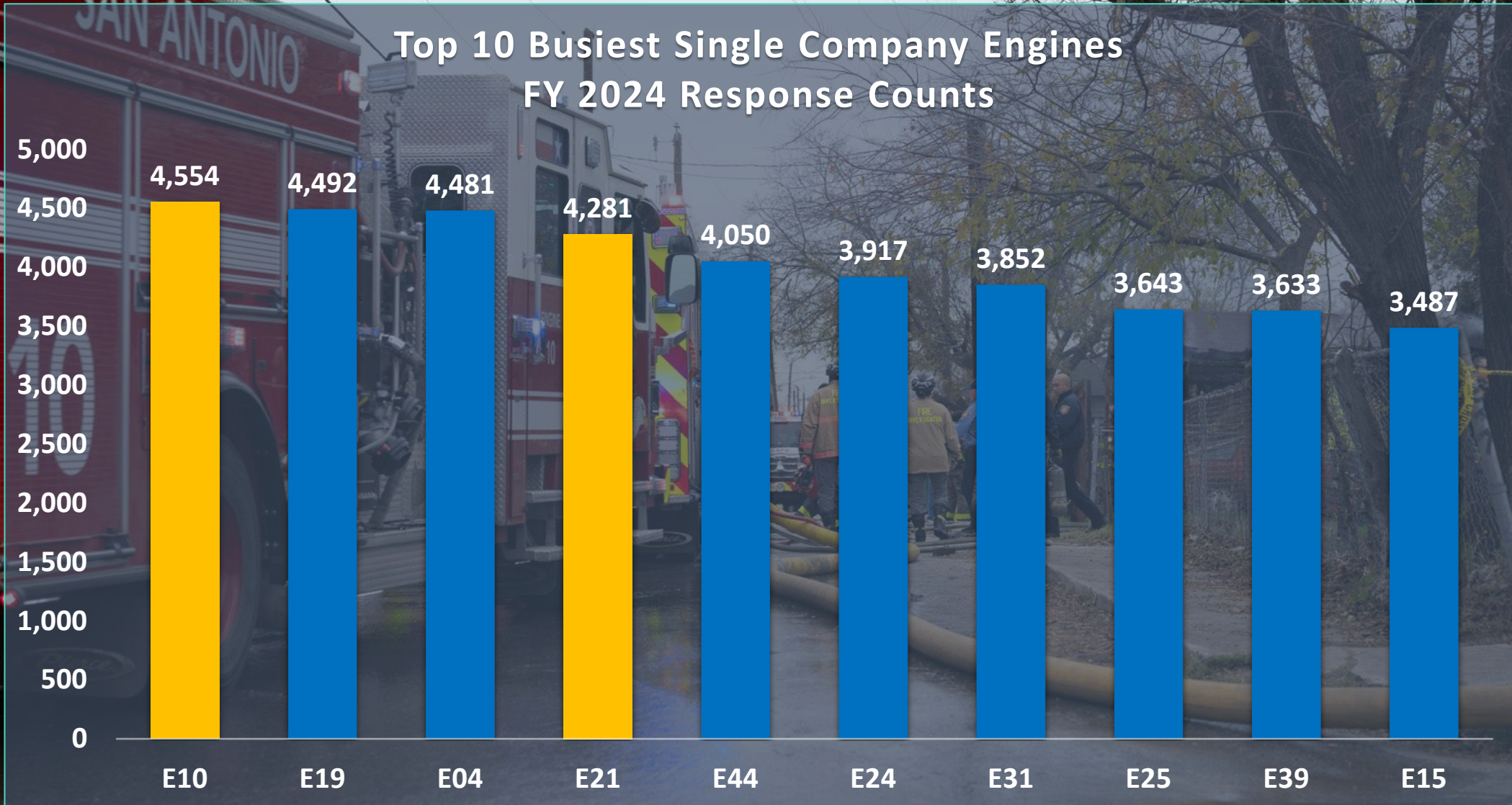
- FY2026: Proposed Squads 10 and 21 (online July 1, 2026) - \$1.3 million
- FY2025: Approved Squads 4, 19 & 44 (online July 1, 2025)
- Benefits of Squad Program
 - Enhanced Operational Efficiency
 - Increased Engine and Ladder Truck Availability for Critical Incidents
 - Strategic Use of Personnel
 - Reduced Wear-and-Tear on Larger Apparatus



Type	Fire Stations	Total
Double-Company Station	1, 2, 6, 8, 9, 11, 17, 18, 29, 32, 33, 34, 35, 36, 37, 38, 40, 41, 44, 46, 51	21
Double-Engine Company Station	27	1
Single-Company Station	24, 19, 4, 44	4
Equipment on Order	45	1



10 Busiest Single Company Engines





FY 2026 Mandated Costs

- Collective Bargaining Agreement (CBA):
8% Wage Increase -
\$20.8 Million
- UT Health Science
Contract: \$48,995





FY 2026 Initiatives-Needs Assessment

- Department Needs Assessment
 - \$1.4 Million
 - Staffing
 - Equipment
 - Facilities
- Anticipated Timeline
 - Begin procurement process (Oct 2025)
 - Staffing/Equipment Assessment (Mid-FY2026)
 - Facilities Assessment (TBD)





FY 2026 Initiatives-Drones

- Drones: \$291,000
 - 2 Tethered
 - 6 Free-Flying (UAS)
 - Policy Development & Training
- Applications:
 - Wildfires
 - Structure Fires
 - Search & Rescue
 - Hazmat
 - Aerial Size-Up
 - Thermal Imaging
 - Active Shooter
 - Special Events
 - Structure Collapse





FY 2026 Reductions

- Overtime Management \$1 million
- Eliminate 1 Civilian Position \$74,109
- Restructure Recruit fitness conditioning \$87,671
- Right-size line-item budgets \$42,100





Infrastructure: Projects in Progress



Fire Stations 52 and 53 (Permanent)

- Construction June 2025
- Substantial completion Q4 FY2026

Fire Station 21

- Land acquisition completed
- Design work underway
- Construction slated for Q1 FY2026

Fire Station 33

- Land acquisition complete
- Schematic design is underway

Fire Station 10

- Property search completed
- Land acquisition underway
- Construction anticipated to begin FY2027



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