



# City of Santa Rosa Fire Department

## Fiscal Year End 2024-25

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LONG TERM FINANCIAL POLICY  
AUDIT SUBCOMMITTEE

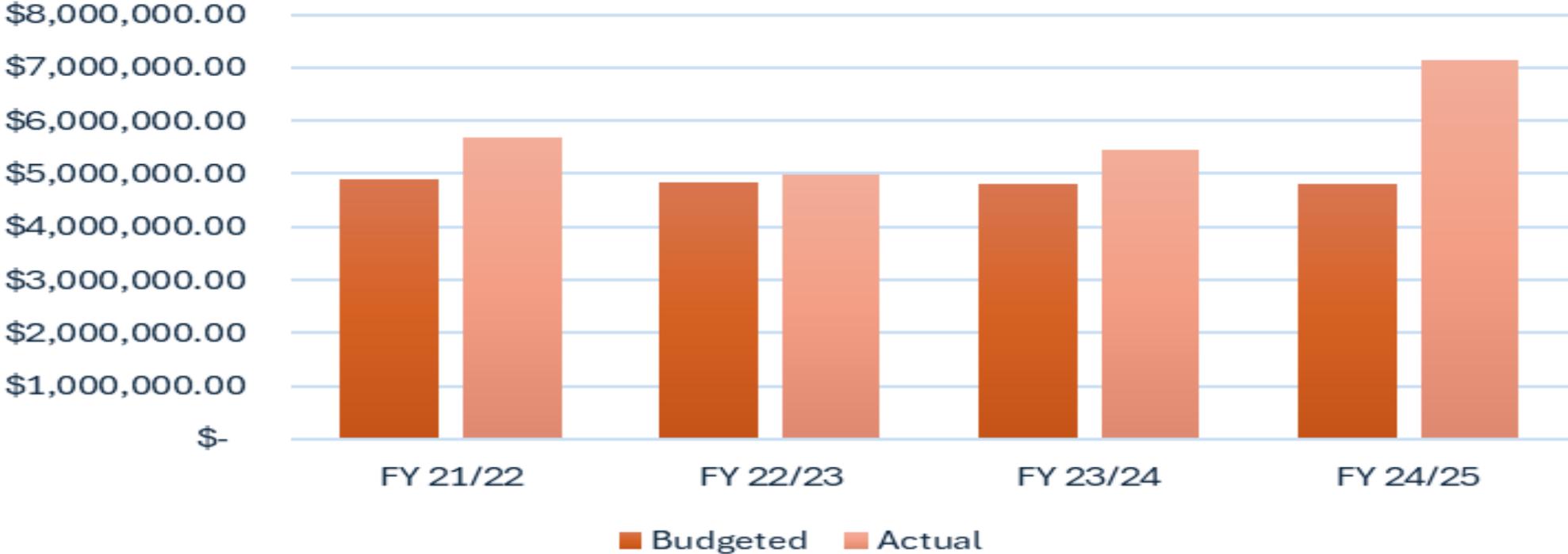
FEBRUARY 12, 2026

SCOTT WESTROPE,  
FIRE CHIEF

# Fire Department General Fund FY 2024-25 Spending

Category	2024-25 Budget	2024-25 Actuals	(Over) Under Budget
Salaries & Benefits	\$45,352,268	\$47,160,627	(\$1,808,358)
Services & Supplies	\$8,063,792	\$7,789,150	\$274,641
<b>Total</b>	<b>\$53,416,060</b>	<b>\$54,949,777</b>	<b>(\$1,533,717)</b>

# Non-Contract Overtime



# GF Fire Services & Supplies Detail

Vehicle Expenses	\$4,664,573
Professional Services	1,480,903
Information Technology	1,097,040
Operational Supplies - Miscellaneous	546,237
<b>Total</b>	<b>\$7,789,150</b>

# GF Fire Professional Services Detail

Professional Services Expense Description	2024-25 Actuals
REDCOM Dispatch annual contract	\$934,995
Outside weed abatement consultant	105,613
EMS Program Medical Director and CQI Coordinator consultant	80,000
Fire Plan Review contract	59,183
Day Management – monthly radio maintenance and repair contract	58,618
PPE Recon Inc contract – turnout repair and maintenance	37,522
Background Investigation and psychological costs	34,596
Mission Linen Supply – all stations	28,325
Vector Software maintenance	28,140
Fire Aside Triage software contract	15,000
Employee Assistance Program service	14,265
Lytle Inc – station equipment repairs	7,415

# GF Fire Miscellaneous Detail

Miscellaneous Expense Description	2024-25 Actuals
Operational supplies (including all stations)	280,391
Non-Safety Uniform costs	66,282
Office supplies (including all stations)	43,087
AT&T Calnet and Verizon charges	42,963
Conferences, Training & Meetings	39,168
Civic Plus software contract	25,575
Smile Copier Services contract	13,596
Agency Fees - EMS Recertification fees	11,681

# GF Fire Department Revenue

Revenue Description	FY 2024-25 Actuals
Fire FIRS Permit	903,130
Fire Engineering Development	657,230
Training Tower Use Contracts	9,500
Fire Weed & Fuel Management	27,356
Fire CUPA Program	1,073,427
CUPA Enforcement	43,800
Fire Technology/ Micrographics	182,705
Fire False Alarm Program	40,958
Fire Suppression – Restitution	3,460
FRALS – Fire Reimbursement	1,504,541
Strike Team Reimbursement	2,158,004
Fire – JAC Training Reimbursement	24,619
<b>TOTAL</b>	<b>\$6,628,710</b>

## Fee Schedule And Revenue

Annually the Administrative Technician and Community Development Technician update the fee schedule based on the percentage change in the Bureau of Labor Statistics San Francisco/Oakland/San Jose CPI. This includes fees for special event permits.

Earlier in FY 25/26, the Department analyzed and brought to Council a proposed increase to CUPA permit fees, as well as micrographics and technology fees. Total increase of 5% for CUPA Permit types, and a 4% cost based on the permit fee for both micrographic and technology fees.

Training Division revenues include tower use agreement fees based on usage, JAC funds, and In-Service training revenues through a MOU with the Santa Rosa Junior College.

Suppression does receive some revenues from restitution billings for cost recovery.

Main revenue generated by Operations is the strike team revenue, which is to cover the cost of the deployed staff, with the administrative fees to cover the overhead of the deployments.

# Strike Team Deployments

Fiscal Year	Administrative Rate	No. Of Deployments	Average Reimbursement	Annual Total
20/21	13%	23	\$ 159,660.00	\$ 3,512,531.00
21/22	14%	8	\$ 17,171.00	\$ 1,440,876.00*
22/23	12%	7	\$ 70,884.00	\$ 425,307.00
23/24	12%	9	\$ 44,628.00	\$ 535,544.00
24/25	13%	26	\$ 64,788.00	\$ 2,056,221.00
25/26	25%	6 (so far)	\$ 181,657.00	N/A
* Dixie Fire was included in total. \$1.3M received for that deployment				

# Fire Department FY 25-26 FTE Count

GENERAL FUND	
JOB TITLE	FTE COUNT
Fire Chief	1.00
Deputy Fire Chief	1.00
Division Chief Fire Marshal	1.00
Division and Battalion Chiefs	6.00
Fire Suppression Personnel	112.00
Fire Prevention Personnel	9.00
<b>Total Sworn</b>	<b>130.00</b>
Emergency Preparedness Manager	1.00
Administrative Analyst	2.00
Administrative and Community Development Techs	2.00
Building Plans Examiner	1.00
Community Outreach Specialists (1 LT)	2.00
<b>Total Non-Sworn</b>	<b>8.00</b>
<b>Total Fire Positions</b>	<b>138.00</b>

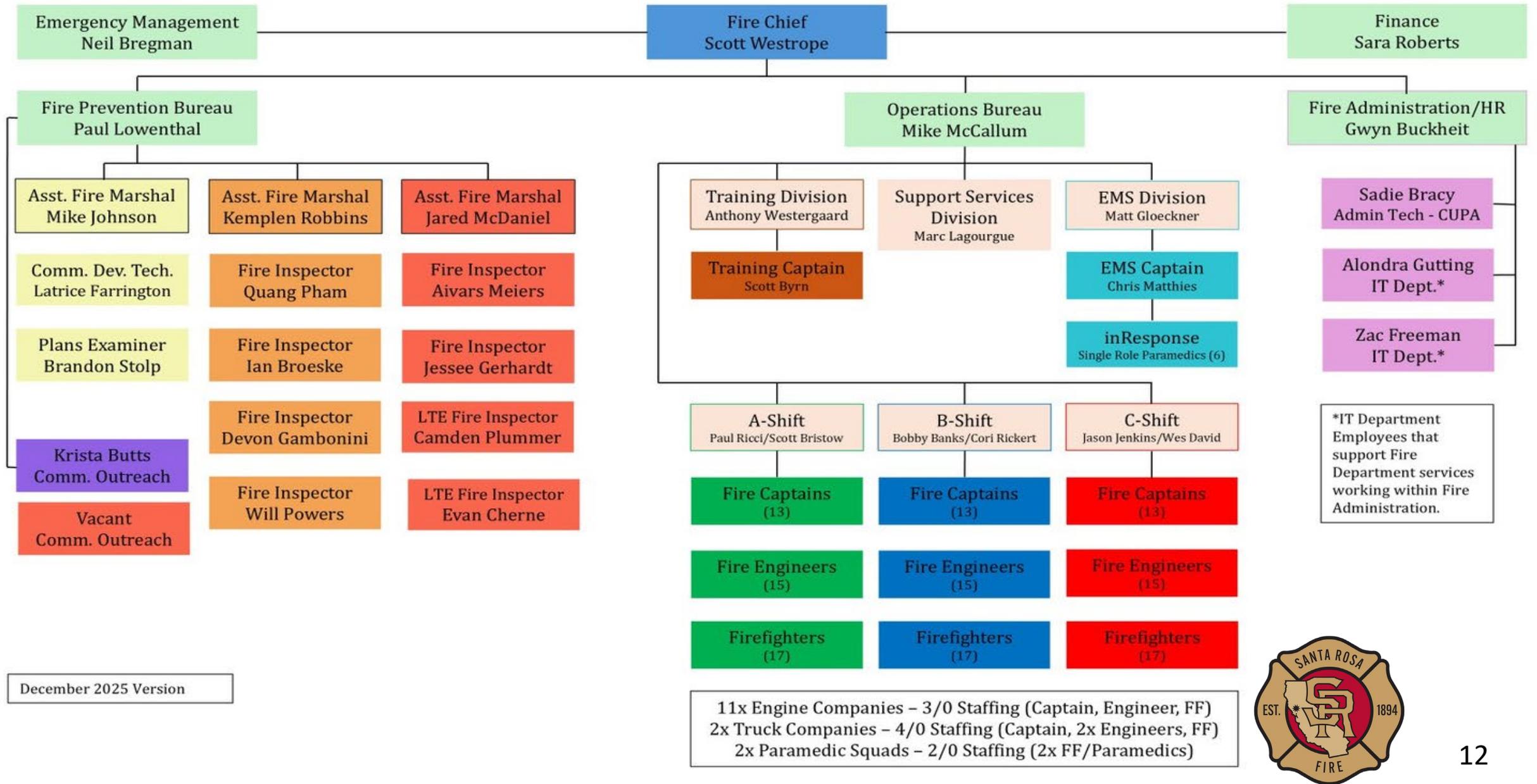
SAFER Grant	
JOB TITLE	FTE COUNT
Firefighters	12.00
<b>Total SAFER Positions</b>	<b>12.00</b>

# Fire Department FY 25-26 FTE Count

PUBLIC SAFETY AND PREVENTION	
JOB TITLE	FTE COUNT
Fire Captain	3.00
Training Captain	1.00
Fire Engineers	3.00
Firefighters	3.00
<b>Total PSAP Positions</b>	<b>10.00</b>

MEASURE H	
JOB TITLE	FTE COUNT
Battalion Chiefs	3.00
Fire Captain	3.00
Fire Engineers	3.00
Firefighter/Paramedics	3.00
Fire Inspectors (Vegetation Management)	2.00
<b>Total Measure H Positions</b>	<b>14.00</b>

- GF Total FTEs: **150**
- Special Safety Tax Total FTEs: **24.00**



December 2025 Version



# Prevention Bureau

## Bureau Responsibilities

- Code compliance inspections for all occupancies except for SFH
- Fire investigations
- Public Education Programs
- Regulation of business-related Hazardous Waste through CUPA.
- Weed Abatement

## Prevention Staff – Sworn

- 1 - Division Chief Fire Marshal
- 3 - Assistant Fire Marshals
- 6 - Fire Inspectors
- 2 - Fire Inspectors funded through Measure H

# Emergency Management

## Emergency Operations Center

- Coordinated MOU for School Based Emergency Shelters.
- Shelter and TEP Improvements through updated trainings.
- Conducted targeted EOC and wildfire-specific training to improve coordination and response efficiency.
- Advanced the “Warm” EOC Grant project

## Training & Coordination

- Triage Damage Assessment software.
- Trained suppression staff on “Windshield Survey” techniques for earthquake response.
- Developed and tested a Continuity of Operations Plan IT failure matrix through a City-wide exercise

# Administration Personnel

## General Fund Non-Sworn Positions

- 1 Administrative Analyst – HR
- 1 Administrative Analyst – Budget

## Prevention Funded Non-Sworn Positions

- 1 Administrative Technician
- 1 Community Development Technician
- 0.5 FTE Limited Term Community Outreach Specialist
- 1 Building Plans Examiner

# Administration Functions

## INTERNAL SERVICE

- Grant Liaison
- Procurement Card Management-Department Level
- Purchase Requests and Contract Management
- Strike Team Reimbursements and Cal OES Liaison for MARS
- Employee Evaluations
- Recruitment and Pre-Employment Tasks
- Training Program Administration
- Travel and Advance Requests and Reconciliations
- Tuition Reimbursement Requests

## EXTERNAL SERVICE

- Fire Station Tour Requests
- Public Records Requests
- Limited Term Permits
- Pre-Inspection Coordination for Day Cares and Care Facilities
- Weed Abatement
- Oxygen/Fumigation Notices
- Construction Permit Process
- Fee Schedule Management
- Plan Check Inspection Billing
- Outreach Materials Management
- Website Maintenance and Web Design

# Administration Statistics

~10,200 calls into administration office.

20% of calls go directly to Admin Team.

Average call time is 4 minutes

Special Event Permits: **117**

Propane Permits: **173**

Tent Permits: **28**

Construction Inspections: **3,447**

FD Business Permits: **1,876**

Community Engagement Events: **118**

Large Special Event Permits coordinated for the year:

- B2B Event
- Wednesday Night Market
- Sonoma County Summer Fair
- Country Summer
- Cinco De Mayo
- Emerald Cup
- Hot Air Balloon Festival
- Iron Man Race/SR Marathon
- Levi Gran Fondo
- Peggy Sue Car Show
- Parade Coordination (Rose/Pride)

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Questions?

