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Redevelopment Agency Successor Agency
City Hall Complex

915 I Street, Sacramento, CA 95814

Published by the Office of the City Clerk

(916) 808-7200

AMENDMENT MATERIAL

Description: Attached is amendment material received after publishing the agenda. Updating attachment 7-Fire Department Presentation.

For the Meeting of: Tuesday, March 10, 2026, at 2:00 p.m.

Agenda Item: Discussion Item 16

16. Early Budget Work Session - Budget Context and City Department Reports on Departmental Budgets, Reduction Strategies, and Potential Impacts (City Manager’s Office/Office of Innovation and Economic Development, Convention and Cultural Services, Department of Community Response, Fire Department, Police Department)

File ID: 2026-00663

Location: Citywide

Recommendation: Receive and file.

Contact: Peter Coletto, Director, (916) 808-5416,
pcoletto@cityofsacramento.org, Department of Finance

File ID: 2026-00663

3/10/2026

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Contact: Peter Coletto, Director, (916) 808-5416, pcoletto@cityofsacramento.org, Department of Finance

Presenter: Amy Williams, City Manager's Chief of Staff, (916) 808-5014, awilliams@cityofsacramento.org, City Manager's Office; Denise Malvetti, Deputy Director, (916) 808-7064, dmalvetti@cityofsacramento.org, Office of Innovation and Economic Development; Megan Van Vanoorhis, Director, (916) 808-5979, mvanvoorhis@cityofsacramento.org, Convention and Cultural Services Department; Brian Pedro, Director, (916) 808-7816, bpedro1@cityofsacramento.org, Department of Community Response; Chris Costamagna, Fire Chief, (916) 808-2200, ccostamagna@sfd.cityofsacramento.org, Fire Department; Katherine Lester, Police Chief, (916)808-0800, klester@pd.cityofsacramento.org, Police Department

Attachments:

- 1-Description/Analysis
- 2-BASELINE REDUCTION STRATEGIES - As of March 4, 2026
- 3-Fiscal Year 2026/27 Early Budget Work Session Presentation
- 4-City Manager / Office of Innovation and Economic Development Presentation
- 5-Convention and Cultural Services Presentation
- 6-Department of Community Response Presentation
- 7-Fire Department Presentation
- 8-Police Department Presentation

Description/Analysis

Issue Detail: The City of Sacramento (City) is facing a structural budget deficit with ongoing expense

increases outpacing revenue growth and must close a forecasted \$66.2 million gap to balance the Fiscal Year (FY) 2026/27 Budget.

In preparation for Council's formal Budget Hearings in May, the City is conducting a series of Early Budget Work Sessions (EBWS) during March. The EBWS will begin with a presentation of the overall City budget context and fiscal challenge as well as different budget scenarios that City staff analyzed. Following the budget context, City departments will provide budget-focused presentations focusing on the impacts of budget reduction decisions and alignment with Council priorities. The schedule will be as follows:

March 3, 2026

Budget Overview and Context
Balancing Scenarios

March 10, 2026

Baseline Balancing Plan Overview
City Manager / Office of Innovation and Economic Development
Convention and Cultural Services
Department of Community Response
Fire Department
Police Department

March 17, 2026

Youth, Parks & Community Enrichment
Community Development Department
Finance
Human Resources
Information Technology
Department of Utilities
Public Works

March 24, 2026

City Attorney
City Auditor
City Clerk
City Treasurer
Office of Public Safety Accountability

Following the Early Budget Work Sessions, the City Manager will release a balanced Proposed Budget by the end of April, Council will hold formal Budget Hearings in May and adopt a balanced Final Budget in June.

Policy Considerations: Not applicable.

Economic Impacts: None.

Environmental Considerations: Not applicable.

Sustainability: Not applicable.

Commission/Committee Action: Not applicable.

Rationale for Recommendation: Not applicable.

Financial Considerations: Not applicable.

City of
SACRAMENTO



Fire Department

Department Mission & Services

Department Mission

The Sacramento Fire Department **protects the community through effective, innovative public safety** services, guided by honor, respect, courage, integrity, and devotion to duty.

Services

It responds to fires, medical emergencies, hazardous materials incidents, technical rescues, and water rescues to keep the Sacramento community safe. **Through the Office of Emergency Management, the department also coordinates disaster preparedness, mitigation, response, and recovery efforts citywide.**

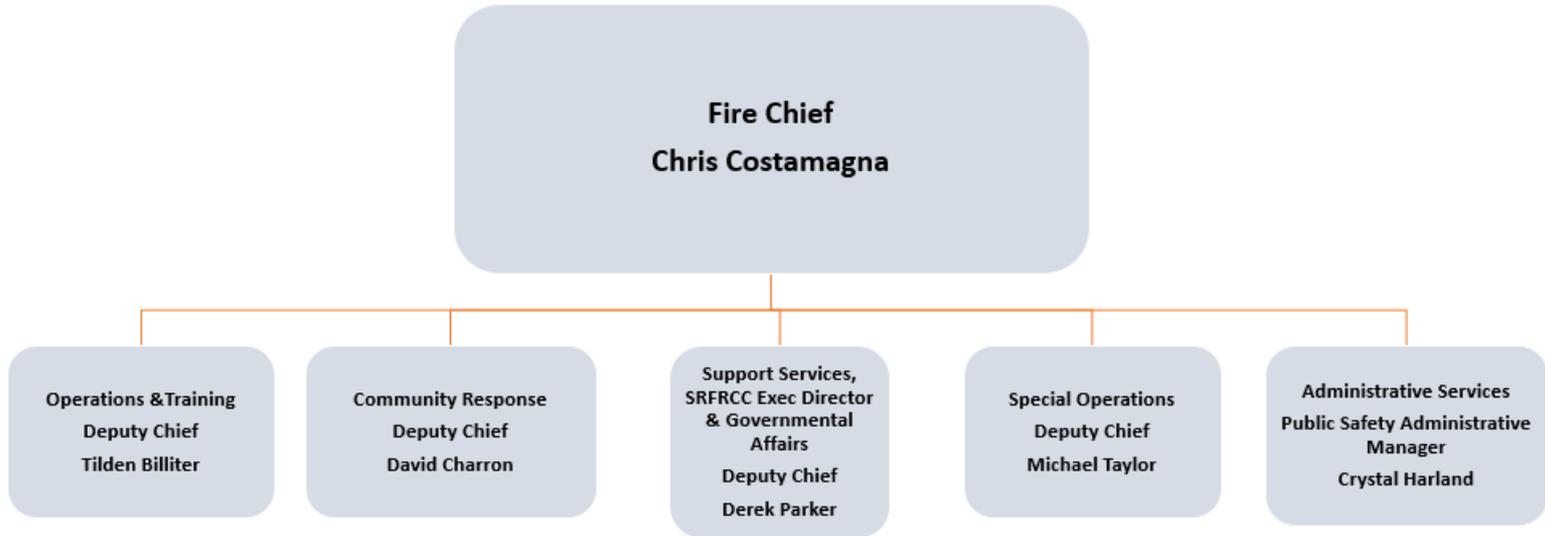


Department Structure

City of
SACRAMENTO
Fire Department



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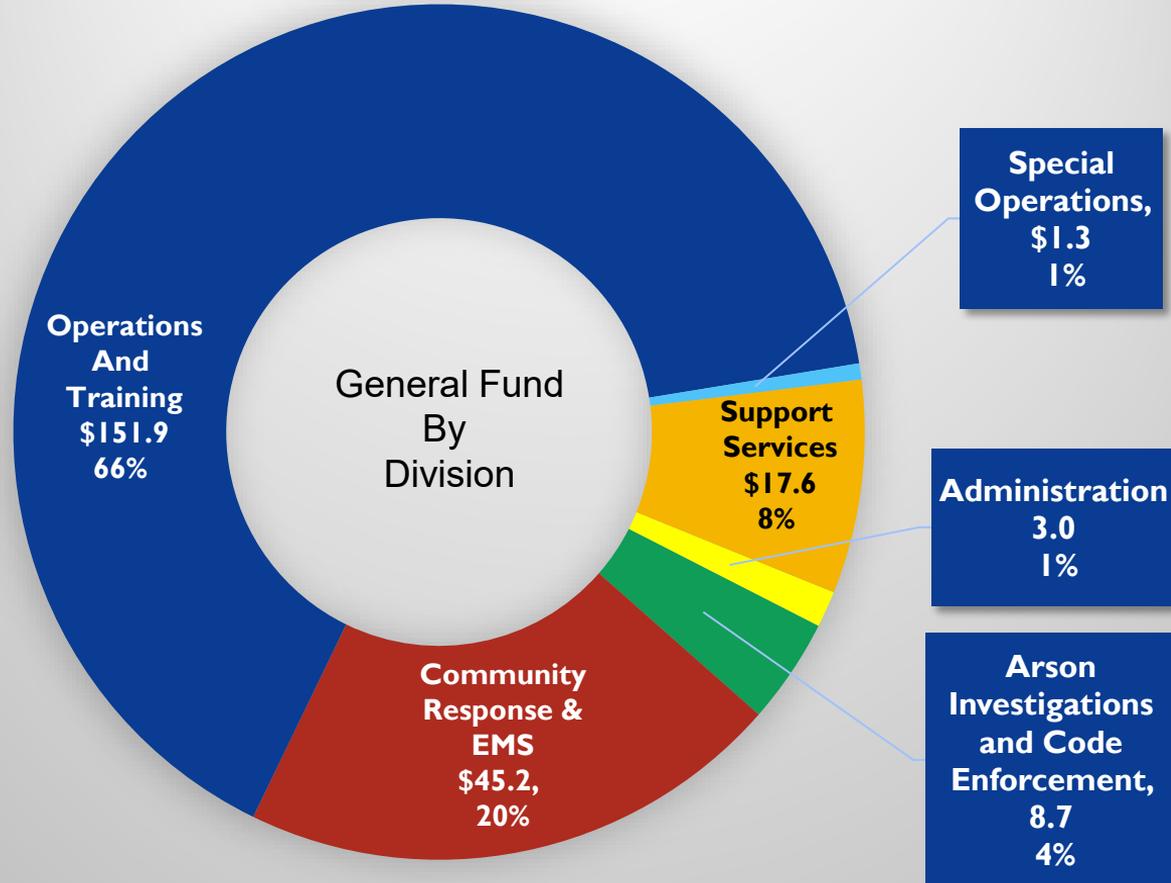
Total FTE: 767.5 (685 Sworn/80.5 Professional Staff)

Current Year Budget (\$ millions)

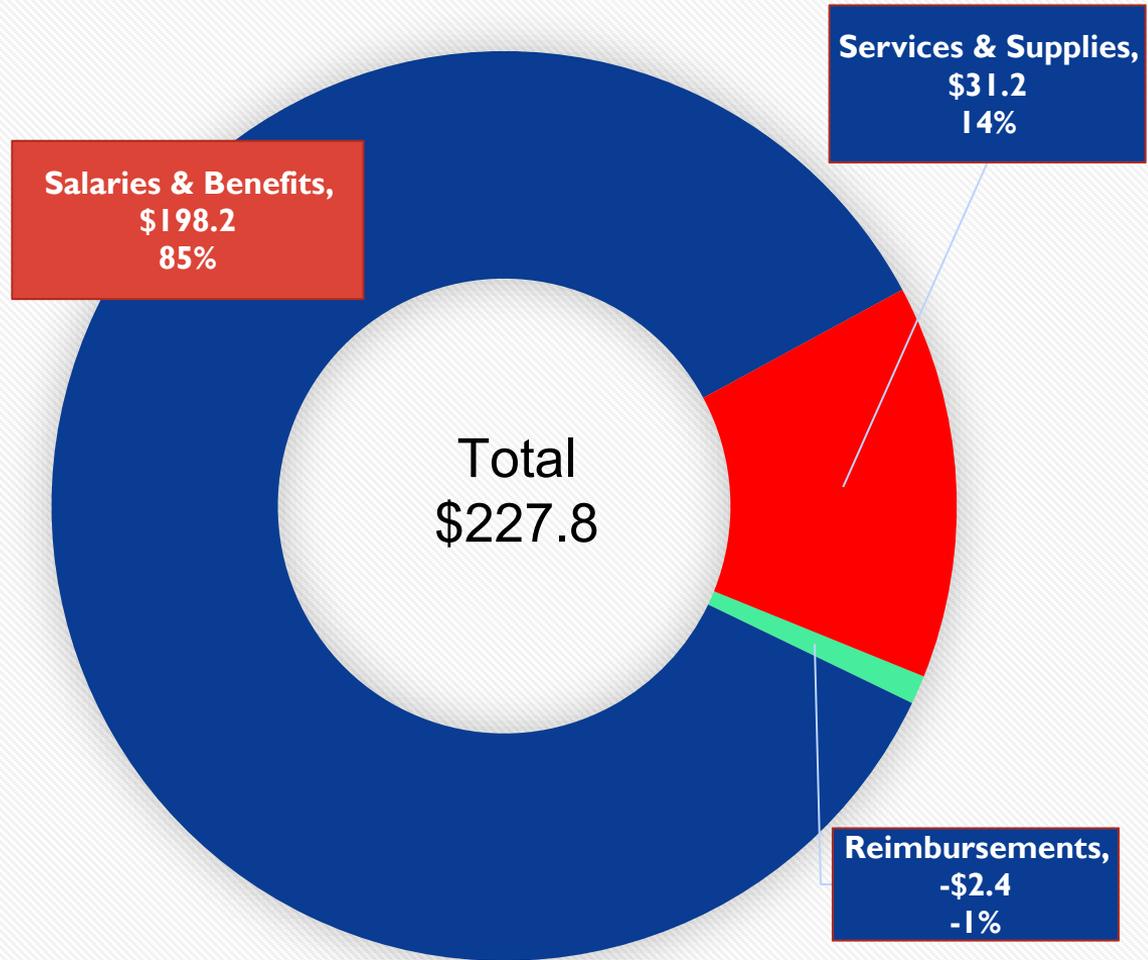
General Fund Budget	
Appropriations	\$227.8
Revenues	\$72.7
Net General Fund	\$155.1
Full-Time Equivalent Positions	767.5

The Fire Department's total budget is \$155.1M.

General Fund Appropriation By Division (\$ millions)



General Fund Appropriation By Spending Category (\$ millions)



15% Reduction Options Summary (\$ millions)

Reduction Category	Savings Amount	Vacant FTE	Filled FTE	Total FTE
Revenue	\$9.4	-	-	-
Level 1	\$3.6	(8.0)*	-	(8.0)*
Level 2	\$0.3	-	1.0	1.0
Level 3	-	-	-	-
Level 4	\$10.3	32.0	23.0	55.0
Total	\$23.5	24.0	24.0	48.0

*Single role implementation results in more net positions at a lower total cost.

Budget Balancing Impacts

Revenue Increases (\$9.8M)

- Aligning budget with projections for the following revenue sources (no changes in fee or charge amounts):
 - Fire District Reimbursements
 - Emergency Medical Services – Advanced Life Support
 - Emergency Medical Services – IGT Program
 - Fire Prevention

Single Role Implementation (\$3.6M)

- Continued implementation of Single Role program to allow dispatching of emergency services without having to send fire suppression teams.

Budget Balancing Impacts

Staffing Realignment (\$0.3M)

- The Diversity, Outreach, and Recruitment Division will be realigned to minimize impact on the program while maintaining the mission, but a vacant position will be eliminated.

Service Reductions (\$5.3M)

- Elimination of vacant positions and implementation of dynamic staffing will result in longer response times, reduced operational capacity, increased risk of injury for all firefighters, and diminished community outreach. **However, no sworn Fire personnel would be separated from the City.**

Preserving Core Services & Advancing Council Priorities

Our mission is clear: **protecting life, property, and the wellbeing of our community must remain our highest priority.** As we navigate fiscal challenges, preserving core fire and EMS services is essential to maintaining rapid emergency response, firefighter safety, and community trust.

Every decision we make must reinforce our ability to deliver effective, and reliable public safety services. By safeguarding frontline operations, we protect not only our residents today but the long-term resilience of our city.

Together, we will continue advancing the City's priorities while maintaining the core services the community depends on every single day.

Questions & Comments

