

**Fire and Emergency Medical Services (FB0)
Vacancy Savings
Fiscal Year 2027**

OBP P

Number of FTEs
0-30
31-100
101-500
501-1,000
1,001 and greater

FB0 FY 2026

FTEs
2280

PLEASE PROVIDE THE

Account Group (Parent Level 1)
Appropriated Fund
Program

100009
100035
100037
100039
100044
100051
100055
100056
100058
100061
100068
100085
100091
100093
100105
100108
100133
100137
100138
100145
100151
150001
150002
150003

800032
800038
800039
800040
800041
800044
800045
800049
800057
800058
800059
800060
800061

Grand Total

Proposed Vacancy Factors

| | |
|----------------------|------|
| Vacancy Savings Rate | 0.0% |
| | 1.0% |
| | 2.0% |
| | 3.0% |
| | 5.0% |

5 Applied Vacancy Savings Rate

Vacancy Savings Rate 5.0% (this rate is for example only)

THE CALCULATION FOR HOW THE FY26 VANCANCY SAVINGS RATE IS APPLIED ACROSS APP

701100C, 701200C, 701400C
1010

| Program Description | Proposed Budget (Before Vacancy Savings) |
|--|--|
| PUBLIC, SOCIAL MEDIA, AND MEDIA COMMUNICATIONS | 1,043,720.31 |
| EEO AND DIVERSITY - GENERAL | 210,799.75 |
| AGENCY FLEET PREVENTATIVE MAINTENANCE | 4,235,146.73 |
| AGENCY FLEET REPAIRS | 1,134,160.20 |
| GRANTS ADMINISTRATION - GENERAL | 122,362.36 |
| DISCIPLINE AND TRIAL BOARD SERVICES | 471,615.63 |
| EMPLOYEE PAY, LEAVE, AND BENEFITS ADMINISTRATION | 194,667.80 |
| EMPLOYEE WELLNESS | 535,925.20 |
| HUMAN RESOURCE SERVICES - GENERAL | 1,299,278.00 |
| POLICIES AND PROCEDURES MANAGEMENT | 1,540,544.51 |
| CUSTOMER SUPPORT | 1,829,299.17 |
| CBA NEGOTIATIONS, COMPLIANCE, AND REVIEW | 97,910.21 |
| FOIA AND PRIVACY SERVICES | 230,541.79 |
| LEGAL, LEGISLATIVE, STATUTORY, AND REGULATORY SERV | 782,212.98 |
| EQUIPMENT AND SUPPLIES MANAGEMENT | 1,970,533.25 |
| FACILITIES CONSTRUCTION AND RENOVATION | 882,222.40 |
| ORGANIZATIONAL RISK REDUCTION | 1,897,661.31 |
| CADET TRAINING SERVICES | 860,288.76 |
| CERTIFICATION TRAINING | 1,132,162.88 |
| RECRUIT TRAINING SERVICES | 6,888,087.93 |
| EXECUTIVE ADMINISTRATION | 1,343,032.12 |
| AGENCY /CLUSTER FINANCIAL EXECUTIVE ADMINISTRATION | 906,021.50 |
| AGENCY ACCOUNTING SERVICES | 384,164.55 |
| AGENCY BUDGETING AND FINANCIAL MANAGEMENT SERVICES | 882,732.36 |

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|--|----------------|
| EMERGENCY COMMUNICATIONS MANAGEMENT | 2,732,898.95 |
| FIRE INSPECTIONS, PERMITTING, AND FIRE CODE ENFORC | 5,727,825.64 |
| FIRE PREVENTION EDUCATION AND SERVICES | 390,080.24 |
| FIRE INVESTIGATIONS | 2,737,703.86 |
| FIRE-RESCUE RESPONSE | 183,080,422.26 |
| PATIENT TRANSPORT - ALS | 468,585.86 |
| PATIENT TRANSPORT - BLS | 242,592.24 |
| HOMELAND SECURITY PLANNING & EXECUTION | 1,308,359.31 |
| RESCUE RESPONSE | 13,330,065.82 |
| SPECIAL HAZARDS RESPONSE AND MITIGATION | 2,780,466.01 |
| MARINE RESPONSE / RESCUE | 4,229,079.53 |
| INTERNAL AFFAIRS INVESTIGATIONS | 1,103,177.25 |
| RAIL / STREETCAR SAFETY | 168,653.18 |
| | <hr/> |
| | 249,175,001.85 |

APPLICABLE PROGRAMS, COST CENTERS, AND/OR ACCOUNTS



| Vacancy Savings | Proposed Budget (Net Vacancy Savings) | Applied Vacancy Savings Rate |
|-----------------|---------------------------------------|------------------------------|
| | 1,043,720.31 | |
| | 210,799.75 | |
| | 4,235,146.73 | |
| | 1,134,160.20 | |
| | 122,362.36 | |
| | 471,615.63 | |
| | 194,667.80 | |
| | 535,925.20 | |
| | 1,299,278.00 | |
| | 1,540,544.51 | |
| | 1,829,299.17 | |
| | 97,910.21 | |
| | 230,541.79 | |
| | 782,212.98 | |
| | 1,970,533.25 | |
| | 882,222.40 | |
| | 1,897,661.31 | |
| | 860,288.76 | |
| | 1,132,162.88 | |
| | 6,888,087.93 | |
| | 1,343,032.12 | |
| | 906,021.50 | |
| | 384,164.55 | |
| | 882,732.36 | |

| | | |
|--------------|----------------|-------|
| | 2,732,898.95 | |
| | 5,727,825.64 | |
| | 390,080.24 | |
| | 2,737,703.86 | |
| 9,154,021.11 | 173,926,401.15 | |
| | 468,585.86 | |
| | 242,592.24 | |
| | 1,308,359.31 | |
| | 13,330,065.82 | |
| | 2,780,466.01 | |
| | 4,229,079.53 | |
| | 1,103,177.25 | |
| | 168,653.18 | |
| 9,154,021.11 | 240,020,980.74 | 5.00% |