

# FY 2027 PROPOSED BUDGET HEARINGS

## PUBLIC SAFETY CITY SERVICE AREA

### POLICE & FIRE DEPARTMENTS & OFFICE OF EMERGENCY SERVICES

Please refer to Dept Sections for Page Numbers

May 6, 2026

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# PUBLIC SAFETY - SERVICE AREA SUMMARY

	FY 2026 Adopted	FY 2027 Proposed	% change	FY 2026 Adopted FTE	FY 2027 Proposed FTE	% change
General Fund	\$119.9 M	\$124.0 M	3.4%	268.38 FTE	266.38 FTE	-0.7%
Other Funds*	\$3.7 M	\$0.4 M	(90.4%)	-	-	-%

Department	General Fund Revenue	General Fund Expenses	General Fund FTE
Emergency Services	\$95,589	\$1.6 M	3.48
Fire	\$21.8 M	\$61.3 M	121.91
Police	\$4.4 M	\$61.1 M	140.99

\*Includes other Public Safety Restricted funds such as Assets Seizure Program



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# Police Department

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# POLICE

## MAJOR STRATEGIES & PROPOSALS

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### Strategies

PAPD leadership is committed to maintaining high quality public safety services aligned with the expectations of our community, despite a regional shortage of qualified officer candidates and budget challenges — while remaining one of the most transparent departments in the region.

### Proposals

The Police Department's proposals maintain core public safety services while focusing on response to priority calls, crime and traffic safety reduction, mental health support, community engagement, officer and dispatcher recruitment and training, and key technology upgrades, including the citywide radio project and a new Computer Aided Dispatch system.

# POLICE

## MAJOR STRATEGIES & PROPOSALS (con't)

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### Proposals

Key changes include:

- Freezes one Special Operations Sergeant position; add one civilian Program Assistant II position to assume a portion of the duties to include Special Events | **(\$194,495)**
- Eliminates one Community Service Officer position | **(\$129,074)**
- Continues mental health crisis support including a PERT clinician, leveraging the Stanford University Medical Center (SUMC) development funds, and funding safety guards at the grade crossings | **\$698,078**
- Reduces programs including training, crossing guards, and uniforms | **(\$162,500)**
- Reduces other programs to align with actual need | **(\$72,760)**

# KEY INITIATIVES (POLICE)

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- Administrative Special Operations and Events work is shifted to lower-cost civilian support; reorg Special Operations
- 10% reduction to the crossing guard contract (re-assess locations due to 20% reduction in PAUSD enrollment; focus on elementary/middle schools; 33 to 29 guards); Police Officer training reduced by 50%; reductions in other programs
- Contract spending is more tightly aligned to actual need: reduced radio maintenance inspection frequency, and fleet fuel contract
- Complete a transition into the Public Safety Building
- Technology investments to improve operational efficiency



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# Fire Department

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# FIRE

## MAJOR STRATEGIES & PROPOSALS

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### Strategies

PAFD leadership is committed to maintaining high-quality fire, rescue, and EMS services while responding to increasing emergency medical demand, regional ambulance system pressures, and ongoing budget challenges.

### Proposals

The Fire Department's proposals preserve core emergency response services while advancing the first phase of the EMS expansion strategy: launching a 12-hour, 7-day ambulance program, continuing development of the Single Role EMS model, and creating a scalable pathway to future ambulance expansion as budget allows.

# FIRE

## MAJOR STRATEGIES & PROPOSALS (con't)

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- Launch a **12-hour ambulance, 7 days per week**, with hiring to begin in May/June
- Hold the Single Role EMS Manager position vacant during the 12-hour ambulance implementation | **(\$235,642)**
- Eliminates two Firefighter Trainee positions as part of the FY 2026 balancing strategy | **(\$404,323)**
- Hold the remaining Firefighter Trainee position frozen/vacant, with intent to revisit a hire-ahead program in FY 2028 as budget allows | **(\$176,716)**
- Delay electric/hybrid engine phase-in and pursue lower-cost diesel/reserve apparatus options to preserve operational reliability and reduce near-term capital pressure | **(\$650,000)**
- Transition contract hydrant maintenance support to existing Utilities Department staff **(\$79,000)**

## KEY INITIATIVES (FIRE)

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- Continued commitment to the **Single Role EMS Division** as a lower-cost, scalable staffing model for ambulance expansion
- Fire Station 4: Advance phased TCO planning and operational move-in readiness to ensure a timely, uninterrupted transition from the temporary facility to the new station.
- Maintain paramedic staffing levels to sustain high-quality service delivery amid continued systemwide demand.
- Collaborate with HR to develop a workforce pipeline strategy, including a scalable pathway from Single Role positions to Firefighter over time.
- Advance critical care service capabilities through the rollout of new heart monitors and related technology enhancements.



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# Office of Emergency Services

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# OFFICE OF EMERGENCY SERVICES

## MAJOR STRATEGIES & PROPOSALS

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### **Strategies**

Develop, maintain, and sustain a citywide, comprehensive, all-hazard, risk-based emergency management program that engages the whole community.

### **Proposals**

Terminates Intrusion Detection System (IDS) monitoring contract, while keeping physical system operational. The City will leverage existing alternatives to detect and facilitate public safety response at the four at-grade rail crossings.

## KEY INITIATIVES (OES)

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- Lead the development of a City Evacuation Plan with input from staff, stakeholders, and the community (AB 747 and AB 1409)
- Establish a fully operational emergency operations capability in the Public Safety Building facility
- Explore the deployment of advanced sensor technologies for public safety, including Unmanned Aerial Systems (UAS) in alignment with the Police Department program
- Continue to seek opportunities to add disaster resilience to S/CAP and other environmental initiatives, including power microgrids and local generation and storage
- Support the development of departmental emergency plans to promote the integration of city-wide preparedness efforts