



CONFIRE

STAFF REPORT

DATE: May 07, 2026

FROM: Joe Barna
Interim Deputy Executive Director

TO: EMS Subcommittee

SUBJECT: PRELIMINARY EMS DIVISION BUDGET

Recommendation

It is recommended that the EMS Subcommittee review the preliminary EMS Division budget as presented and approve the Finance Administration Director to include the budget in the proposed CONFIRE budget for consideration and approval by the Board of Directors.

Background Information

On December 5, 2023, the Board of Supervisors awarded CONFIRE EMS and Mobile Health the contract for ground ambulance services for eleven exclusive operating areas in the county, known as the Comprehensive Service Area.

On September 12, 2024, the State Superior Court issued an injunction halting the implementation of services, which had been scheduled to begin on October 1, 2024.

On May 6, 2026, the State Superior Court lifted the injunction, allowing CONFIRE to re-establish the implementation process and proceed toward system deployment. As a result, the EMS Division is now required to reinitiate financial planning, operational readiness efforts, and contractual coordination in preparation for service delivery.

The preliminary EMS Division budget reflects updated assumptions based on current system design, anticipated transport volumes, contractual obligations, and projected reimbursement rates. The budget is intended to serve as a baseline financial framework to support implementation planning and Board-level budget adoption.

Given the timing of the injunction lift, certain elements of the budget remain subject to refinement, including final deployment timelines, updated cost inputs, and confirmation of revenue assumptions tied to payer mix and supplemental funding programs.

Fiscal Impact

The preliminary EMS Division budget is structured as a revenue-supported enterprise model, with primary funding derived from ambulance transport billing, including Advanced Life Support (ALS), Basic Life Support (BLS), and Critical Care Transport (CCT) services.

Projected revenues are based on estimated call volumes, transport rates, payer mix assumptions, and participation in supplemental reimbursement programs, including the Ground Emergency Medical Transportation (GEMT) program.

Expenditures reflected in the preliminary budget include contractual service payments, administrative overhead, system support costs, and program implementation expenses necessary to establish and sustain EMS operations within the Comprehensive Service Area.

At this stage, the budget is considered preliminary and may be adjusted as additional operational, financial, and regulatory information becomes available. Final fiscal impacts will be incorporated into the proposed CONFIRE budget for Board consideration.

The EMS Division is designed to operate as a self-sustaining program; however, timing differences in revenue realization and startup costs may require short-term cash flow management strategies, which will be evaluated as part of the ongoing financial planning process.