CONFIRE
2026-27 Budget Overview

Presented by Nathan Cooke,
Interim Executive Director

May 26, 2026

AN OVERVIEW OF BUDGET ALLOCATIONS FOR SEVEN FUNDS

Executive Summary

APPROVE THE 2026-27 BUDGET AS PRESENTED

TOTAL PROPOSED BUDGET: $203,488,684

NUMBER OF FUNDS: 7

KEY PRIORITIES FOR 2026-27

HIGHLIGHTS: NEW INITIATIVES AND STRATEGIC GOALS

Fund 5008 – General Fund (Operations)

Total Expenditure Authority – $15,803,846

- Change from 2026-27: 1%
- Major Expenditures: Salaries and Benefits, Services and Supplies
- New Positions – Information Systems Analyst III and Dispatcher
  - Reclassification – Finance/Administration Director to Deputy Executive Director
- Fund Balance: $5,042,616
- Strategic Priorities
  - Relocation of operations to the new Valley Communication Center
  - Reorganization by operating under three Executive Service Areas:
    - Administration
    - Finance and Logistics
    - Operations
  - Maintaining job market competitiveness by funding MOUS, Across-the-Board raises, and performing salary comparisons to the agencies with whom we compete for staffing
  - Improving the infrastructure at the High Desert Dispatch Center to make a stand-alone dispatch facility
  - Implementing data analytics

Fund 5009 – Equipment Reserve

Total Expenditure Authority – $410,000

- Change from 2026-27: -63%
- Major Changes: Decrease in spending authority due to realignment of Equipment Reserve items.
- Fund Balance: $2,911,552
- Strategic Priorities
  - Data Center Refresh to support growth and expansion
  - Cybersecurity and Compliance scanning and penetration testing
  - Other information technology related equipment: servers, network routers and network switches.
  - Develop a comprehensive capital project and equipment replacement plan that includes all information technology applications and systems, equipment, vehicles, and building improvements (if necessary).

Fund 5010 – General Reserve

Total Expenditure Authority – $1,202,200

- Change from 2026-27: -60%
- Major Changes: Decrease in spending authority
- Fund Balance: $4,868,674
- Strategic Priorities
  - Replacement of the High Desert Government Center's HVAC System
  - Other equipment and ancillary needs for relocation to the new Valley Communication Center.

Fund 5011 – Term Benefit Reserve

Total Expenditure Authority – $1,069,775

- Change from 2026-27: 78%
- Major Expenditures: Liability of employees' accumulated leave accruals
- Fund Balance: $2,222,842
- Strategic Priorities
  - Fund 100% of accumulated leave accruals.
  - Continue to assess the pension liability to mitigate long-term funding issues.

Fund 5019 – CAD to CAD

Total Expenditure Authority – $225,112

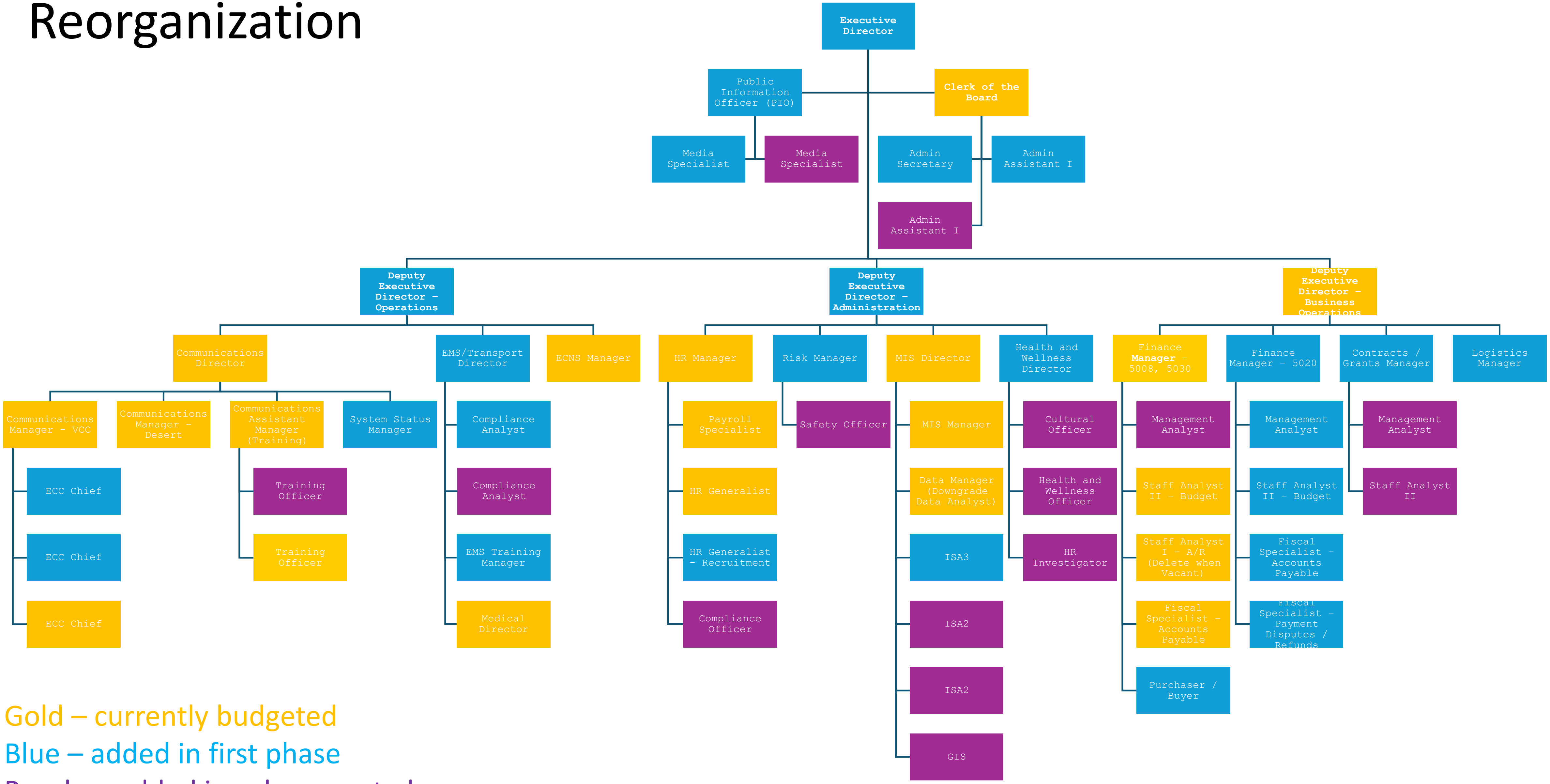
- Change from 2026-27: -8%
- Major Expenditures: CAD to CAD subscription and project related costs
- Strategic Priorities
  - Complete integration projects for Ontario FD, AMR, Murrieta FD, CAL Fire San Bernardino
  - Revise IE PSOP Governance
  - Identify additional partnerships

Fund 5020 – Emergency Medical Services

Total Expenditure Authority – $198,137,458

- Major Expenditures:
  - Salaries and Benefits
  - Services and Supplies
  - Debt Services and Other Charges
- Other
  - Injunction has been overturned allowing for the provision of ground ambulance services by CONFIRE October 1, 2026
  - A total of 45 positions will be added for 2026-27

Reorganization



Gold – currently budgeted
Blue – added in first phase
Purple – added in subsequent phase

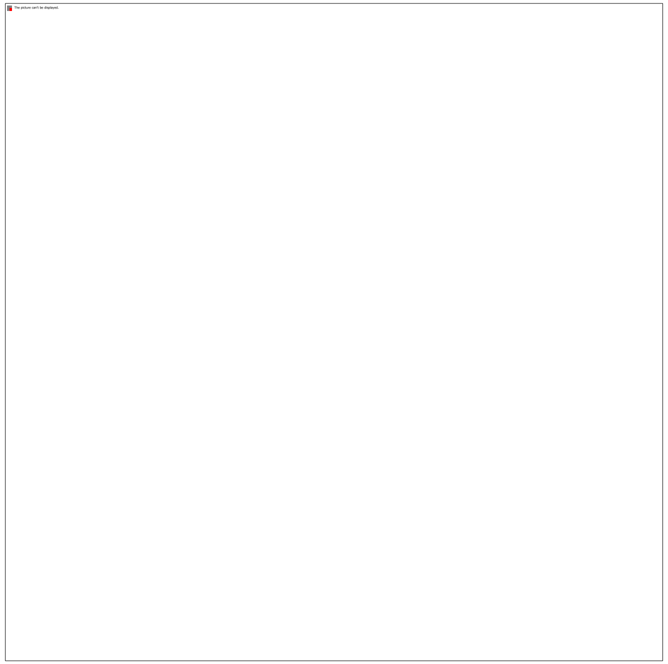
EMS Fund (5020) New Positions

Title	2025-26		2026-27	
	Full-Time	Part-Time	Full-Time	Part-Time
Executive Director			1	
Administrative Secretary			1	
Administrative Assistant			1	
Deputy Director - Administration			1	
Deputy Director - Operations			1	
HR Generalist			1	
Professional Standards Manager (Health & Wellness Director)			1	
Risk Manager			1	
Public Information Officer			1	
Media Specialist			1	
Finance Manager			1	
Staff Analyst II			1	
Fiscal Specialist (AP)			1	
Fiscal Specialist (AR-Billing Disputes)			1	
Management Analyst			1	
Buyer			1	
Contracts/Grant Manager			1	
Logistics Manager			1	
System Status Manager			1	
Dispatcher Supervisors (IFT)			4	
Dispatchers (IFT)			6	
Call Takers (IFT)			6	
System Status Controllers (Dispatchers)			4	
ECC Chief			2	
EMS Training Officer			1	
EMS Director			1	
Compliance Analyst			1	
ISA II			1	
Total	0	0	45	0

Fund 5030 – Emergency Communications Nurse System

Total Expenditure Authority – $2,335,171

- Change from 2026-27: 37%
- Major Expenditures: Salaries and Benefits, Services and Supplies, Training and Equipment
- Fund Balance: $54,385
- Strategic Priorities
  - Implement pilot program for providing NEMT options
  - Obtain sustainable funding from insurance providers and other pertinent partners
  - Provide ECNS services to other partners
  - Enhance the program by adding new technology: seven-digit line



Cost Per Agency

Department / District	% of Call Volume 2025	FY 2027 Total AR from Agency	FY 2026 Cost Analysis	
			FY 2026 Total Revised Budget	% of Change FY 2026 to FY 2027
Apple Valley	5.20%	859,074	821,792	5%
Big Bear (Contract)	1.31%	271,768	256,516	6%
Chino Valley	5.42%	964,804	924,376	4%
Colton	3.04%	619,896	618,282	0%
Loma Linda	1.87%	384,254	365,015	5%
Montclair (Contract)	2.02%	360,469	333,317	8%
Rancho Cucamonga	7.83%	1,281,303	1,183,772	8%
Redlands	4.52%	890,632	878,690	1%
Rialto	4.62%	982,871	975,757	1%
Running Springs (Contract)	0.22%	63,021	49,510	27%
San Bernardino County Fire	53.08%	8,310,702	8,161,685	2%
San Manuel (Contract)	0.99%	242,860	187,444	30%
Victorville	9.62%	1,552,975	1,604,847	-3%
Baker Ambulance (Contract)	0.15%	23,505	44,736	-47%
County Road Dept (Contract)	0.10%	15,269	17,586	-13%
TOTAL REVENUE	**100%**	**16,823,404**	**16,423,325**	**2%**

Universal Cost Per Call

Agency	Call Volume	Call %	Universal Cost per Agency	Total Universal Cost	Seat-Based per Agency	Total
Apple Valley Fire Protection Dist.	13,202	5%	712,561	712,561	102,889	815,450
Big Bear Fire Department	3,334	1%	179,948	179,948	66,764	246,713
Chino Valley Fire Dist.	13,760	5%	742,678	742,678	167,695	910,374
Colton Fire Dept.	7,717	3%	416,515	416,515	148,885	565,401
Loma Linda Fire Dept.	4,753	2%	256,537	256,537	106,954	363,491
Montclair Fire Dept.	5,117	2%	276,184	276,184	50,004	326,187
Rancho Cucamonga Fire Dist.	19,882	8%	1,073,106	1,073,106	142,333	1,215,439
Redlands Fire Dept.	11,475	5%	619,348	619,348	203,157	822,506
Rialto Fire Dept.	11,716	5%	632,356	632,356	263,478	895,835
Running Springs Fire	563	0%	30,387	30,387	30,448	60,836
San Bernardino County Fire Dist.	134,737	53%	7,272,258	7,272,258	596,702	7,868,959
San Manuel Fire	2,511	1%	135,528	135,528	70,063	205,591
Victorville Fire Dist.	24,414	10%	1,317,715	1,317,715	154,537	1,472,252
Baker Ambulance	391	0%	21,104	21,104	-	21,104
County Road Dept.	254	0%	13,709	13,709	-	13,709
AMR			0	0	0	0
					Expenditure Cost per Call	**$ 53.97**

Closing and Q&A

- Summary of strategic investment
- Fiscal responsibility and transparency focus
- Questions and feedback
- Contact info: Damian Parsons, Finance/Administration Director (909-957-8532)