



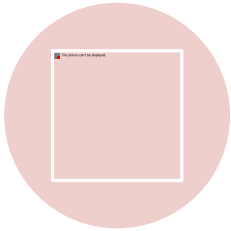
CONFIRE 2026-27 Budget Overview

Presented by Nathan Cooke,
Interim Executive Director

May 26, 2026

AN OVERVIEW OF BUDGET
ALLOCATIONS FOR SEVEN FUNDS

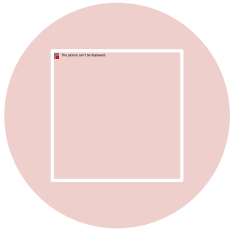
Executive Summary



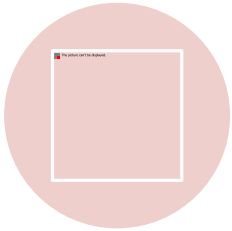
APPROVE THE 2026-27
BUDGET AS
PRESENTED



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
- 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

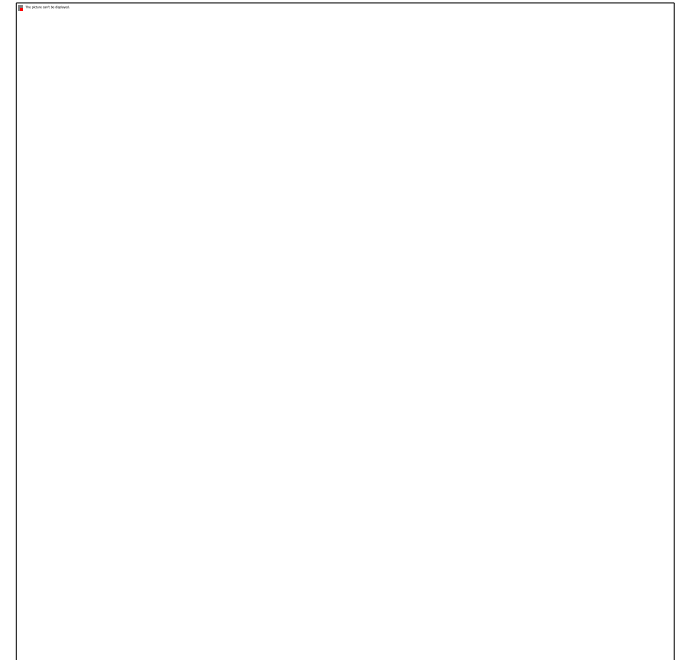
Total Expenditure Authority – \$1,069,775

- 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

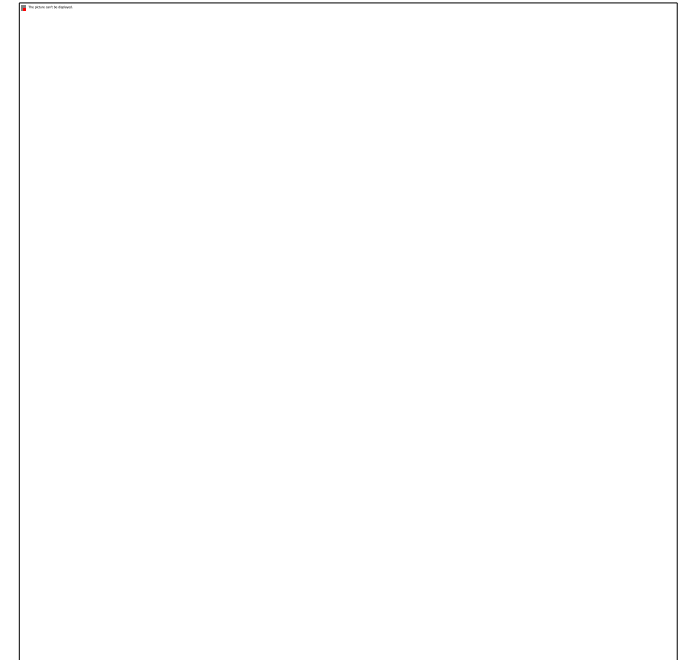
- Major Expenditures:
 - Salaries and Benefits
 - Services and Supplies
 - Debt Services and Other Charges
- Other
 - Injunction has been overturned allowing for the provision of ground ambulance services by CONFIRE October 1, 2026
 - A total of 45 positions will be added for 2026-27



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

<u>Agency</u>	<u>Call Volume</u>	<u>Call %</u>	<u>Universal Cost per Agency</u>	<u>Total Universal Cost</u>	<u>Seat-Based per Agency</u>	<u>Total</u>
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
Subtotal						
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)