



CONFIRE JPA **BUDGET BOOK**

FY 2026-27

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DIRECTOR'S MESSAGE

Budget Year 2026–27 marks a defining moment for CONFIRE as we move from a period of uncertainty into one of purposeful growth, modernization, and renewed commitment to the communities we serve. The past year challenged us to adapt in real time, rethink long-standing systems, and confront unprecedented operational obstacles — and yet, our organization emerged stronger, more united, and more prepared for the future than at any point in our history.

This year also represents a historic turning point in CONFIRE's role within the county's emergency medical services (EMS) system. After extensive legal proceedings and extended operational preparation, CONFIRE has now received official clearance from the County to operationalize the Ground Ambulance Contract beginning October 1, 2026. This milestone reflects years of planning, advocacy, and readiness across our organization. CONFIRE enters this next chapter fully prepared — with robust operational frameworks, committed partnerships, and a mission-focused approach that prioritizes patient outcomes, system reliability, and long-term sustainability for every community we serve, we have truly reimaged EMS in San Bernardino County.

CONFIRE's next era will usher in a robust new organizational structure that will integrate 18-agencies and cultures under one banner (CONFIRE), providing forward-thinking vision, planning, operational readiness and efficiencies, as well as fiscal stewardship, to the likes that we have never seen before. CONFIRE will now be comprised of three distinct Executive Service Areas; Administration, Operations, and Business Operations. The Administration section will be comprised of the Human Resources, Risk Management, Management Information Systems (MIS), and Health & Wellness divisions. The Operations section will house our Communications, EMS, and Emergency Nurse System divisions. The Business Operations section will oversee the Finance, Grants & Contracts, and Logistics divisions.

Our Communications Division continued to distinguish itself as a premier regional emergency communications provider. The extraordinary recognition earned by our dispatchers and supervisors in the prior year reinforced what our agency and our partners have always known: CONFIRE personnel are among the most skilled, resilient, and mission-driven “first”-first responders in the state. Their work saves lives every day, and their professionalism elevates the entire public safety network across San Bernardino County.

A major transformation continues within our Emergency Communications Nurse System (ECNS). The development of a sustainable, long-term financial model positions ECNS as a core component of the county's integrated healthcare and emergency response framework. The development of a state-wide association of public safety dispatch centers will strengthen funding and operations. CONFIRE serves as the charter member for the association. Our expanding partnership with the

Department of Behavioral Health will embed trained practitioners directly into the Comm Center, enabling seamless support for behavioral-health-related calls. This warm-handoff model not only ensures individuals receive the right care but also directly reduces unnecessary responses by field units — a strategic, data-driven shift toward smarter, more compassionate public safety operations.

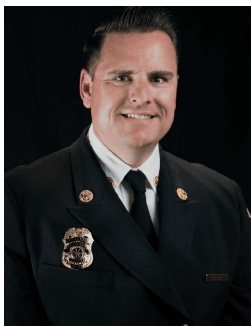
Our MIS Division continues to innovate, solidify, and protect our critical technology infrastructure, allowing our users to operate at peak performance in all areas of the organization. The team is leveraging artificial intelligence platforms and these rapidly evolving integrated systems, making us smarter, more efficient, and more predictive. Staying on the cutting-edge enhances decision-making, streamlines operations, and strengthens the services we deliver to our communities and partner agencies.

One of the most consequential milestones in CONFIRE’s evolution is now a reality with the move to the new Valley Communications Center in San Bernardino. The unanimous approval of a 25-year lease agreement has paved the way for our relocation to this new facility — a purpose-built, state-of-the-art facility that will redefine how we operate for the next generation. This new communications center is more than a building; it represents the future of regional emergency communications across the county.

Our investments remain focused on modernizing systems, strengthening staff development, integrating technology with field operations, and ensuring every division aligns with our mission, values, and public safety priorities.

As we enter budget year 2026-27, CONFIRE stands ready not only to meet the challenges ahead but to lead. We begin this new year with strengthened partnerships, bold innovation on the horizon, and a workforce whose dedication fuels everything we achieve. Together, we are shaping the next era of emergency communications for San Bernardino County — one defined by service, trust, and forward-thinking leadership.

Respectfully,



Nathan Cooke



MISSION

CONFIRE provides regional Fire, Rescue and Emergency Medical Services communications, resource coordination and technology services to enable allied agencies to meet the safety and welfare needs of those we serve.

VISION

To be recognized as an exceptional Regional Emergency Communications and Public Safety Information Technology and Services provider for public and private Fire, Rescue and Emergency Medical Service Agencies

VALUES

PEOPLE: Dignity and Respect

SERVICE EXCELLENCE All the Time, Every Time

TEAMWORK: Strength Through Collaboration

INTEGRITY: Honest, Accountable and Transparent

INNOVATION: Future Ready

SERVICE MOTTO

Always There, Always Ready, Always Proud

PILLARS OF SERVICE

Emergency Communications

Emergency Medical Services

Public Safety Information Technology and Services

ORGANIZATIONAL TRANSITION

Budget Year 2026-27 represents a transformational milestone in the evolution of CONFIRE as the organization implements a new executive organizational structure designed to support continued regional growth, operational scalability, enhanced financial oversight, and integrated public safety service delivery.

As CONFIRE's responsibilities, partnerships, and operational demands continue to expand, including the advancement of Emergency Medical Services (EMS), Emergency Communications Nurse System operations, technology modernization initiatives, and regional coordination efforts, the organization recognized the need to modernize its leadership framework to better align strategic oversight and operational execution.

Beginning in budget year 2026-27, CONFIRE will operate under three Executive Service Areas:

Administration

The Administration Executive Service Area provides organizational support services focused on personnel management, organizational development, employee wellness, risk management, organizational culture, and administrative coordination. This area is responsible for strengthening internal organizational infrastructure and supporting CONFIRE's workforce and operational readiness.

Primary functional areas include:

- Human Resources
- Risk Management
- Management Information Systems
- Administrative Services
- Employee and Organization Health and Wellness

Business Operations

The Business Operations Executive Service Area is responsible for financial management, long-term financial planning, procurement, grants administration, contracts management, and

logistical support services. This structure strengthens financial accountability, improves operational support capabilities, and positions CONFIRE for future organizational growth and sustainability.

Primary functional areas include

- Finance and Budget
- Purchasing and Procurement
- Grants and Contracts
- Fleet and Logistics Support
- Financial Reporting and Compliance

Operations

The Operations Executive Area oversees CONFIRE's core emergency communications, EMS coordination, public safety technology and system operations functions. This structure improves operational integration, enhances system coordination, and supports delivery of high-quality emergency response services throughout the region.

Primary functional areas include:

- Emergency Communications
- Emergency Medical Services (EMS)
- Emergency Communications Nurse System (ECNS)

Strategic Benefits of the Reorganization

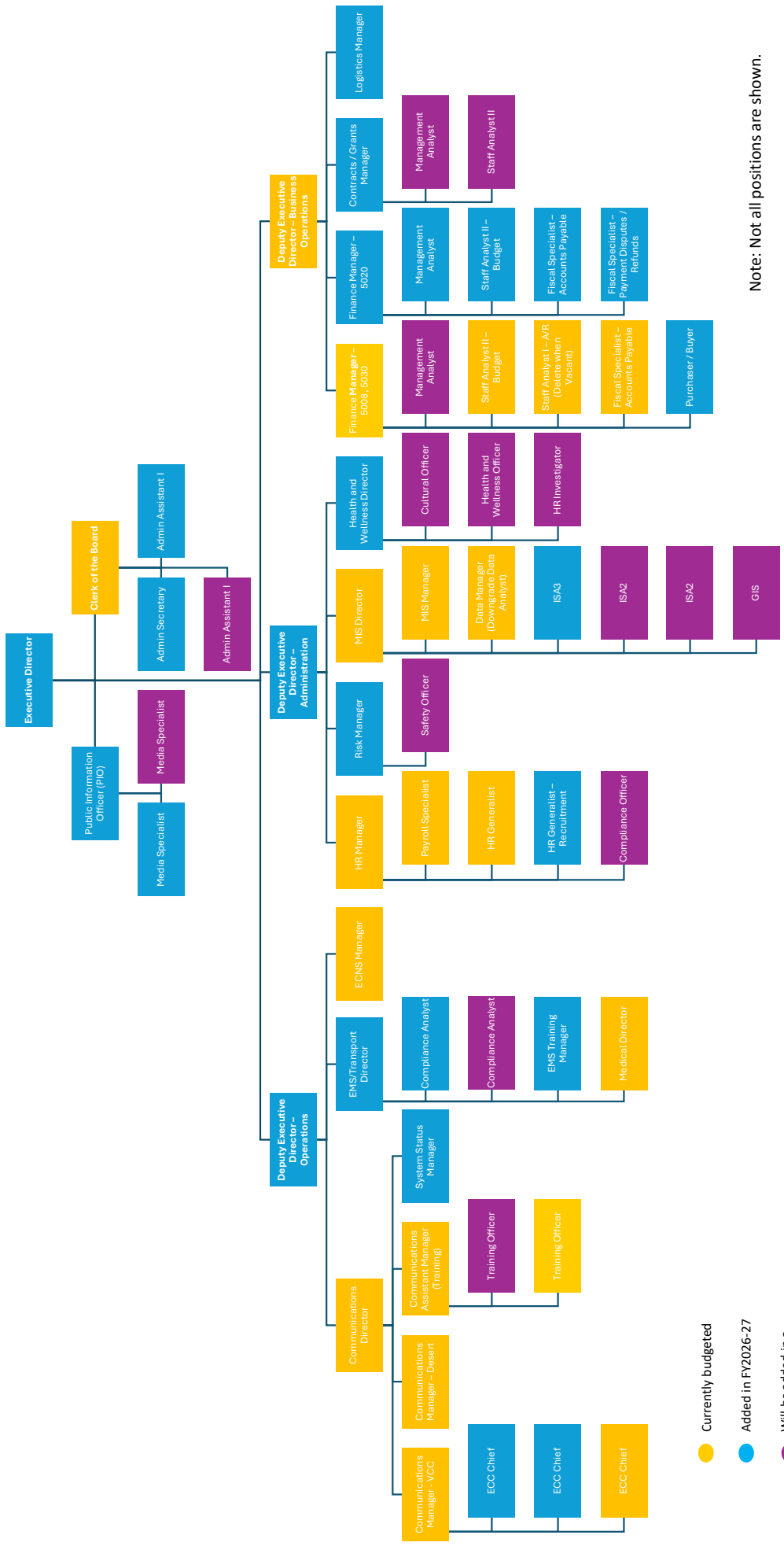
The budget year 2026-27 organizational transition is intended to position CONFIRE for long-term operational success by:

- Improving executive span of control and leadership oversight
- Enhancing operational accountability and organizational alignment
- Strengthening financial oversight and strategic financial planning
- Improving integration between communications, EMS, and technology operations
- Increasing organizational scalability to support future regional growth

- Enhancing operational readiness and service delivery capabilities
- Supporting workforce development and organizational resiliency

This organizational transition preserves continuity of existing operational services while creating a leadership structure capable of supporting CONFIRE's continued evolution as a regional leader in emergency communications, emergency medical coordination, and public safety technology services.

Budget Year 2026-27 represents the initial implementation year of CONFIRE's new executive organizational structure. While the organization has transitioned to Executive Service Areas to support long-term operational alignment and scalability, the budget document continues to utilize historical operational division groupings for financial presentation and year-over-year comparability purposes during the transition period.



- Currently budgeted
- Added in FY2026-27
- Will be added in a future phase

Note: Not all positions are shown.

CONFIRE JPA HISTORY

The CONFIRE Communication Centers are housed in two locations: one in the City of Rialto at 1743 Miro Way (Valley) and the other at the High Desert Government Center (Desert) at 15900 Smoke Tree Street, Hesperia, California. The state-of-the-art Valley Communication Center, located at 153 S. Lena Road in the City of San Bernardino, is scheduled to be open for occupancy for administrative and support staff in June 2026 and for dispatch operations later in the fall. This endeavor is a joint partnership between the County of San Bernardino, CONFIRE, the San Bernardino County Sheriff's, and the Office of Emergency Services departments.

CONFIRE began operations in 1973, as Comm Center, with a centralized dispatch office to serve the newly established Central Valley Fire District. In 1974, a cooperative agreement was reached between the Central Valley Fire District and the San Bernardino County Communications Department for the fire dispatchers to staff the vacant dispatch center located in the basement of the County Library at 4th Street and Sierra Way in downtown San Bernardino. Comm Center began dispatching for other San Bernardino County fire agencies during this time, including Redlands, Rialto, Colton, and Loma Linda.

In 1987, Comm Center moved the facility to 1771 W. Miro Way, Rialto. This facility was located directly across the street from the Sheriff's Aviation Division Headquarters. It was configured into a co-dispatch center housing the Sheriff and Fire/EMS Communications. Situated on the same property (approximately one acre) are the County Emergency Operations Center (EOC) and the 800/900MHz Radio Command and Control Center.

In August of 1990, the Comm Center dispatched agencies united into a formalized "Joint Powers Authority," with the San Bernardino County Fire Agency, Rialto, Loma Linda, Colton, and Redlands Fire Departments as its original members. The agencies agreed to "federate together in a cooperative agency for the joint and mutual operation of a centralized public safety communication agency and a cooperative program of fire protection and related functions." Named the Consolidated Fire Agencies of the East Valley – the "CONFIRE" Joint Powers Authority (JPA) would provide hardware, software, services, and other items necessary and appropriate to establish the operation and maintain a joint central public safety communications center. In addition, CONFIRE JPA intended to provide dispatching services on a contracted basis to other agencies. The human resources administrative and support service functions for CONFIRE JPA's employees were handled by the San Bernardino County Fire Department consisting of personnel administration, facility site usage, payroll, and related functions.

In 2004, construction was completed at the Rialto site on a building where CONFIRE still operates. In 2014, the backup center was activated in Hesperia (Desert Center). In May 2020, the Desert Center became fully operational to allow the agency to provide staff a safe workplace required

by the Centers for Disease Control and Prevention (CDC) guidelines due to the COVID pandemic. The Desert Center allowed expansion for dispatch staff, along with the assignment of a full-time Chief Officer to support the San Bernardino County Fire operations. Both facilities have undergone many technological and program improvements and operate with state-of-the-art equipment. In 2024, CONFIRE reclassified the backup center in Hesperia as a primary center and now operates both the Valley and Desert Centers as primary centers.

The current member agencies of the CONFIRE JPA are:

- Apple Valley Fire Protection District
- Chino Valley Independent Fire District
- Colton Fire Department
- Loma Linda Fire Department
- Rancho Cucamonga Fire District
- Redlands Fire Department
- Rialto Fire Department
- San Bernardino County Fire District
- Victorville Fire Department

In addition, the agencies that currently contract for services with the CONFIRE JPA are:

- Baker Ambulance Inc.
- Big Bear Fire Authority
- Montclair Fire Department
- Running Springs Fire Department
- San Manuel Band of Mission Indians Fire Department
- County Road Department

CONFIRE has also added the Montclair Fire Department, Ontario Fire Department, and the City of Yucaipa as contract agencies for the EMS Division (County Ambulance Contract).

BOARD OF DIRECTORS

The nine-member Board of Directors is composed of one designated elected representative from each member agency. The Board of Directors is responsible for adopting the CONFIRE budget, establishing assessments, and establishing overall fiscal policy. Secondly, the Board establishes overall policy direction for CONFIRE and its operation. Lastly, the Board assures that the well-being and interests of each of the agencies or entities are maintained.

BOARD OF DIRECTORS



Dan Leary
Apple Valley Fire District
Board President



Harvey Luth
Chino Valley Fire District
Board Member



David Toro
City of Colton Fire District
Council Member



Phill Dupper – Vice Chair
City of Loma Linda
Mayor



Lynne Kennedy – Chair
City of Rancho Cucamonga
Mayor Pro Tem



Marc Shaw
Redlands Fire Department
Mayor Pro Tem



Andy Carrizales
City of Rialto
Mayor Pro Tem



Joe Baca Jr.
San Bernardino
County Supervisor



Elizabeth Becerra
City of Victorville
Mayor

ADMINISTRATIVE COMMITTEE

The Administrative Committee reports to the Board of Directors and is composed of the Fire Chief or a designated representative of the Fire Department of each member agency. The Administrative Committee conducts the operation of CONFIRE, directs the preparation of the CONFIRE budget, and presents it to the Board of Directors. The Administrative Committee has the power to expend funds, control all expenditures, report budget and financial transactions, hire the Executive Director, and establish and maintain contracts as they relate to the operation of CONFIRE.

ADMINISTRATIVE CHIEFS COMMITTEE



Chief James "Buddy" Peratt
Apple Valley Protection Fire
District



Chief Dave Williams
Chino Valley Fire District



Chief Justin Weems
Colton Fire Department



Chief Dan Harker
Loma Linda Fire Department
Chair



Chief Mike McCliman
Rancho Cucamonga Fire District



Chief Rich Sessler
Redlands Fire Department
Vice-Chair



Chief Chris Jensen
Rialto Fire Department

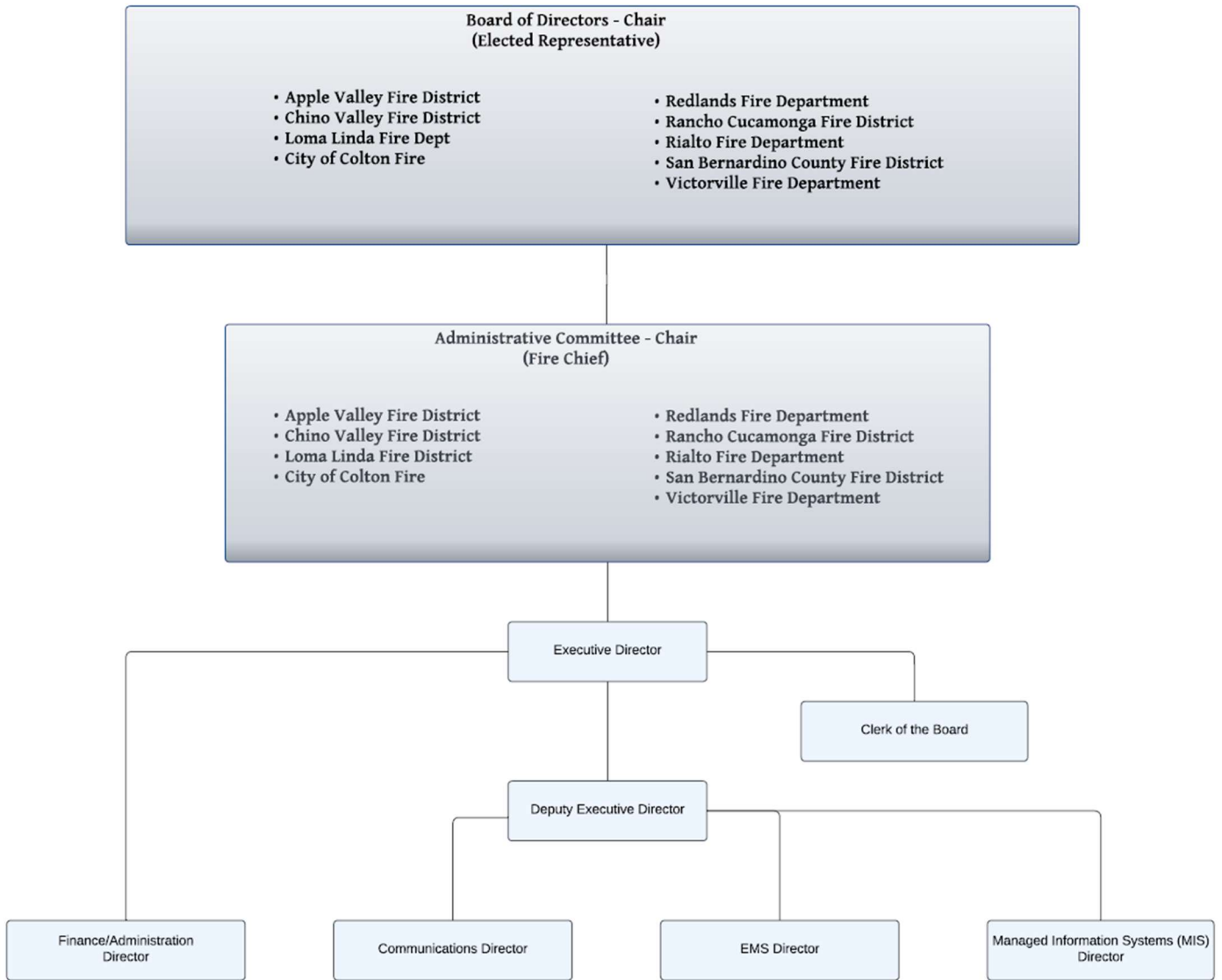


Chief Bertral Washington
San Bernardino County Fire
Protection District

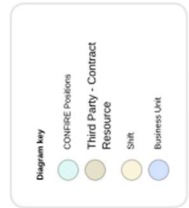
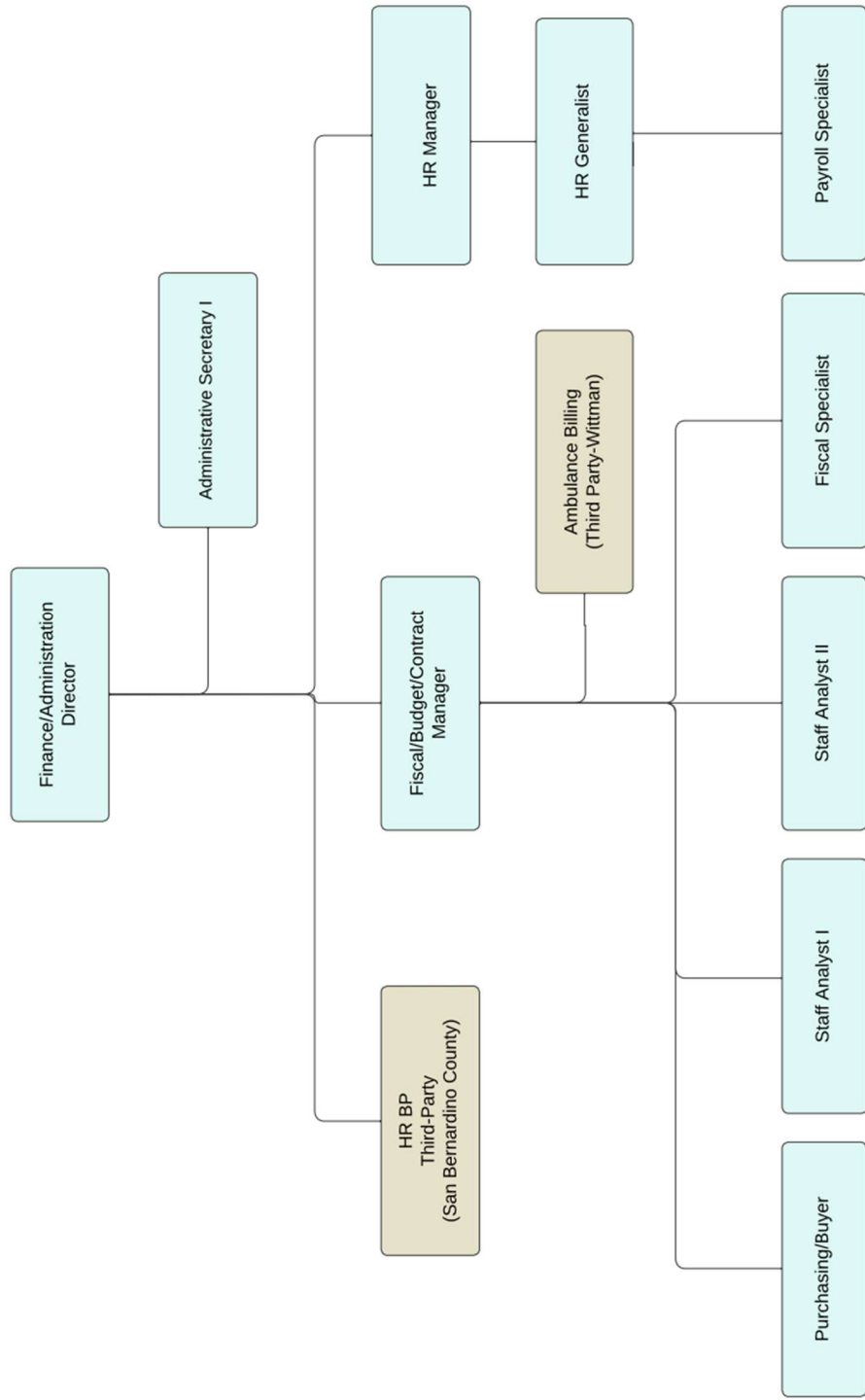


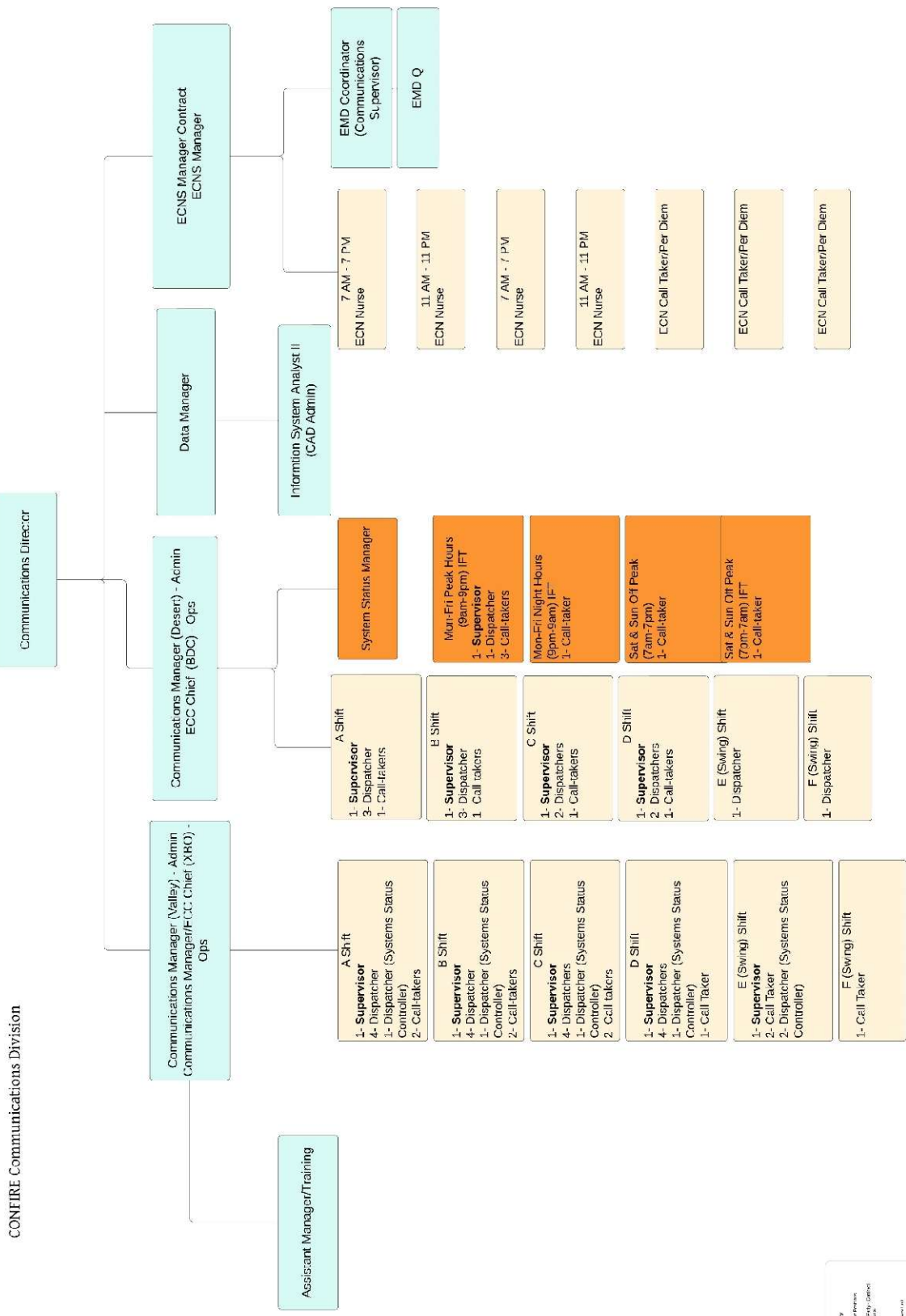
Chief Bobby Clemmer
Victorville Fire Department

CONFIRE Board

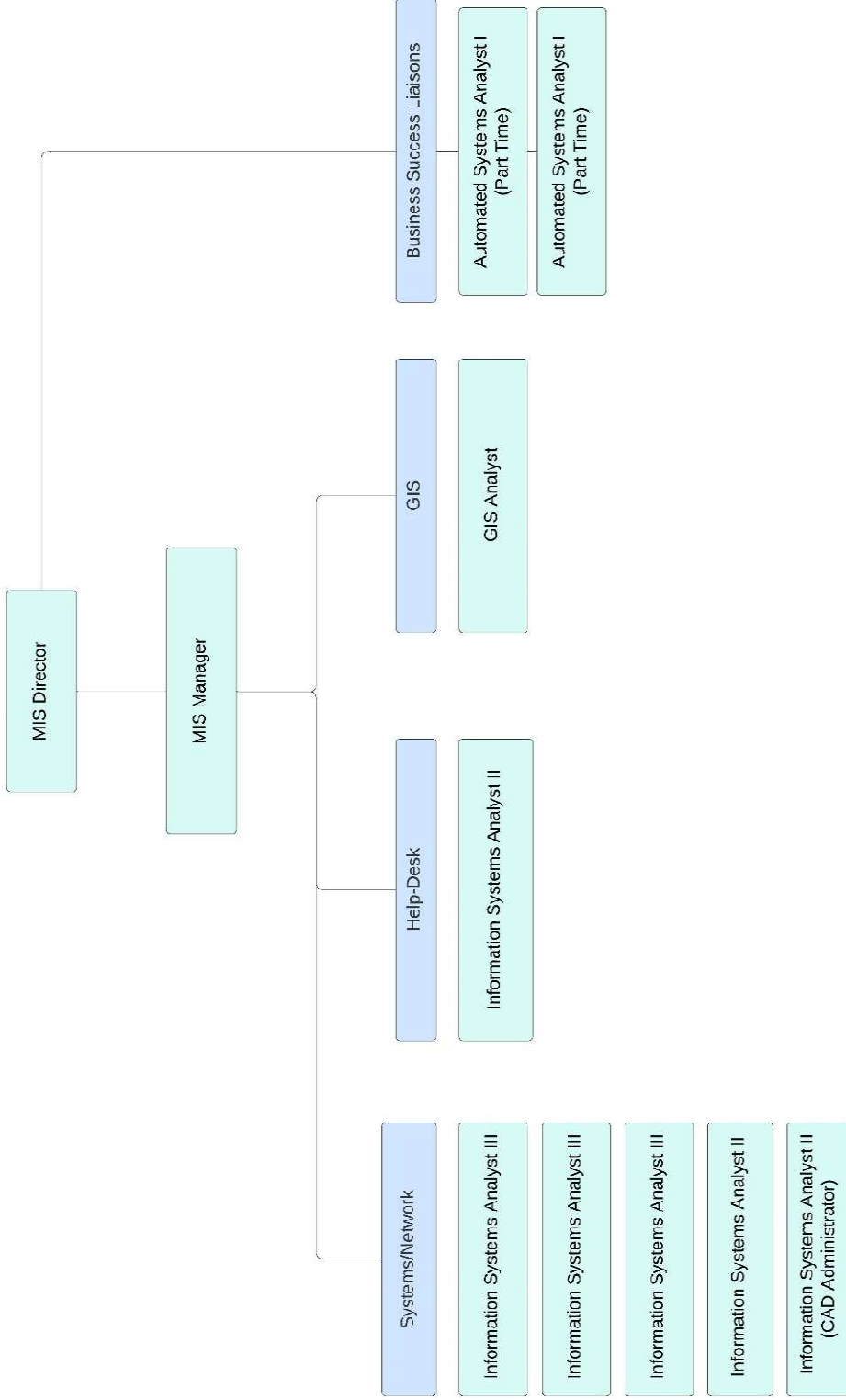


CONFIRE Finance/Administration Division





CONFIRE Managed Information Systems (MIS) Division



2026-27 BUDGET OVERVIEW

Overview

As CONFIRE prepares for the implementation of regional ground ambulance services, transitions into the new Valley Communication Center, and implements a new organizational structure designed to support long-term operational growth and service integration. The budget prioritizes operational readiness, financial sustainability, workforce stabilization, and continued investment in mission-critical technology systems supporting regional emergency communications and emergency medical services.

The 2026-27 Recommended Budget totals approx. \$205 million in expenditures, representing an overall increase of approximately 794% from the prior budget year. Major budget drivers include ambulance system implementation costs, personnel-related cost increases, maintaining technology infrastructure, and continued investments in operational staffing and support infrastructure.

Major Budget Drivers

The 2026-27 budget includes funding to support the planned implementation of CONFIRE's County Ground Ambulance Services Contract beginning October 1, 2026. Budgeted costs include:

- Ambulance subcontractor costs
- EMS administrative and operational staff
- Third-party billing and collection services
- Communications equipment and radio infrastructure
- Vehicles
- System oversight, legal, insurance and compliance costs

Budget Year 2026-27 represents the initial implementation of CONFIRE's new executive organizational structure. The organization is transitioning to three Executive Service Areas:

- Administration
- Business Operations
- Operations

Valley Communication Center Transition

Significant investments associated with the transition to the new Valley Communications Center were made last budget year. Planned expenditures for 2026-27 include:

- Facility transition costs

- Technology and communications infrastructure migration
- Operational readiness and redundancy improvements

Technology and Infrastructure

CONFIRE continues to prioritize investments in mission-critical technology systems and cybersecurity enhancements, including:

- CAD system upgrades
- Network resiliency and redundancy
- NICE recording redundancy
- CAD to CAD regional interoperability

Staffing and Workforce Development

The 2026-27 budget continues to focus investments in workforce stabilization, recruitment, retention, training, and employee wellness initiatives. Staffing additions and restructuring support:

- EMS operational readiness
- Expanded technology support services
- Enhanced financial oversight and logistics support
- Operational leadership and supervisory support
- Continued Emergency Communications Nurse System Operations

Emergency Communication Nurse System (ECNS)

The 2026-27 budget continues support for ECNS, which serves as a key component of CONFIRE's integrated emergency response and healthcare coordination strategy. Funding sources include county-supported program funding and ground ambulance services revenues. Efforts will continue to pursue funding partnerships with health insurance providers and other relevant opportunities.

Financial Stability and Reserves

CONFIRE continues to maintain a strong financial position through:

- Reserve funding policies
- Strategic capital planning
- Continued monitoring of long-term operational and infrastructure costs

The General Reserve Fund maintains the Board-directed reserve targets intended to support operational continuity, emergency contingencies, and future capital investments.

FUND DESCRIPTIONS

CONFIRE continues to utilize the services of the San Bernardino County Treasurer's Auditor-Controller/Treasurer/Tax Collector (ATC) office to manage its seven funds. Transactions for disbursements, reimbursements, deposits, and adjustments to CONFIRE's funds are processed through ATC's Systems Applications and Products (SAP) system. CONFIRE implemented a new financial accounting system that integrates with the SAP system. The 2026-27 budget is balanced in all seven funds. The summary, expenditure, and revenue information make up the main components of the CONFIRE budget.

CONFIRE utilizes the following funds to operate the organization.

- Fund 5008 Operations Fund
- Fund 5009 - Equipment Reserve Fund
- Fund 5010 – General Reserve Fund
- Fund 5011 – Term Benefit Reserve Fund
- Fund 5019 – CAD to CAD Fund
- Fund 5020 – Emergency Medical Services
- Fund 5030 – Emergency Communications Nurse System

These funds comprise the majority of the traditional services CONFIRE has delivered to its members and contract agencies for many years, such as emergency communications, Geographical Information Services (GIS), and Management Information Services (MIS).

A new fund (5030) was added last year to support the Emergency Communications Nursing System (ECNS) program. Separating the ECNS program into its own fund will allow for better transparency for the program.

Fund 5008 – Operations Fund

The day-to-day operational costs for CONFIRE's Communication, Management Information Systems, and Finance/Administration divisions are accounted for in the Operations Fund.

Fund 5009 – Equipment Reserve Fund

The Equipment Reserve Fund supports the cost to replace equipment based on the service life schedule. Agencies contribute to this fund to cover the cost of their equipment as well as CONFIRE's. Planned equipment replacement includes five Motorola HT radios and a share of costs for the replacement of the Uninterruptible Power Supply (UPS) system at the High Desert Government Center and other equipment that have reached the end of their useful lives.

Fund 5010 General Reserve Fund

The General Reserve Fund has several purposes. It is a planned funding source utilized to provide contingency funding for Communications and MIS functions if the need arises due to lack of payment, catastrophe, or other unforeseen circumstances. The CONFIRE Board policy is to maintain a minimum of 25% of the Fund 5008 Operating Budget in reserves for emergency purposes. The fund acts as a capital reserve for planned and one-time purchases. This fund also covers Capital Improvement Program (CIP) projects related to new or upgraded facilities, technology projects, and vehicle replacement.

The General Reserve Fund previously served as the repository and expense funds for grant-funded programs.

Fund 5011 – Term Benefit Reserve Fund

The Term Benefit Reserve Fund covers the liability for accumulated leave accruals. The Board policy is to fully fund this liability annually. New member fees and a premium assessed to contract agencies provide funding for this reserve.

Fund 5019 – CAD-to-CAD

This fund is a Special Revenue fund that supports the Inland Empire Public Safety Operations Platform (IE PSOP) CAD to CAD solutions. CONFIRE acts as the system administration for this regional program.

The UASI grant funds cover initial licensing, system configuration, and first-year maintenance and subscription fees. The HGSP funds cloud hosting fees and other services required to manage the program. These grant funds are not guaranteed each year and cannot be relied upon for ongoing system maintenance and subscriptions. The IE PSOP operates under an MOU among the members and participating agencies that requires each agency to reimburse CONFIRE for their portion of the annual maintenance and subscription fees as required. This includes a fee to offset CONFIRE's costs to administer the program.

Fund 5020 – Emergency Medical Services Enterprise Fund

The Emergency Medical Services fund was established in budget year 2024-25 to support the administration and financial operations of ground ambulance services. The 2026-27 budget was developed with the intent to begin providing administration and oversight of county ground ambulance services starting in October 2026. Costs include salary and benefits costs for new positions to provide administrative, operational, and financial support services; services and supplies costs include, but are not limited to, subcontractor costs for the provision of ambulance services, third-party billing costs, costs for new equipment and vehicles, an allocation of costs for support of Emergency Communications Nurse System services, costs for legal services, and insurance.

Fund 5030 – Emergency Communications Nurse System

Fund 5030 was implemented last budget year to support the operations of the Emergency Communications Nurse System program. The 2026-27 budget's major costs include salary and benefit costs for personnel. Services and Supplies for software usage, non-emergency medical transportation costs, and training and travel costs.

BUDGET SUMMARY – ALL FUNDS

Expenditures and Revenues by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27
Salaries and Benefits	\$ 12,668,699	\$ 12,500,649	\$ 21,270,377	70%
Services and Supplies	\$ 10,102,706	\$ 10,144,181	\$ 183,641,813	1710%
Training and Travel Related	\$ 214,592	\$ 214,592	\$ 788,092	267%
Other Reimbursements	\$ 28,525	\$ 45,008	\$ (984,398)	-2287%
Total Expenditure Authority	\$ 23,014,522	\$ 22,904,430	\$ 204,715,884	794%
Revenue from Other Govt. Entities	\$ 18,307,372	\$ 18,198,974	\$ 38,410,329	111%
Revenue from Ambulance Services	\$ -	\$ -	\$ 197,156,922	0%
Other Revenues	\$ 170,000	\$ 170,000	\$ -	-100%
Interest	\$ -	\$ -	\$ -	0%
Residual Transfer In/Out	\$ -	\$ -	\$ 2,699,526	0%
Other: Fund Balance	\$ 4,535,456	\$ 4,535,456	\$ 661,249	-85%
Total Revenue	\$ 23,012,828	\$ 22,904,430	\$ 238,928,026	943%
Net Costs	\$ (1,694)	\$ -	\$ 34,212,141	
Budgeted Staffing	85.0	85.0	136.0	60%

CONFIRE’s 2026-27 budget will focus on the reorganization of CONFIRE, the implementation and provision of ground ambulance services, continuing to improve 911 dispatch services call processing times, and the information technology infrastructure to support all operations and the development of a structured approach to further separate the more complex functions from San Bernardino County and changes to financial process to leverage the implementation of new financial accounting system.

SIGNIFICANT DIVISION EXPENDITURES AND STAFFING CHANGES

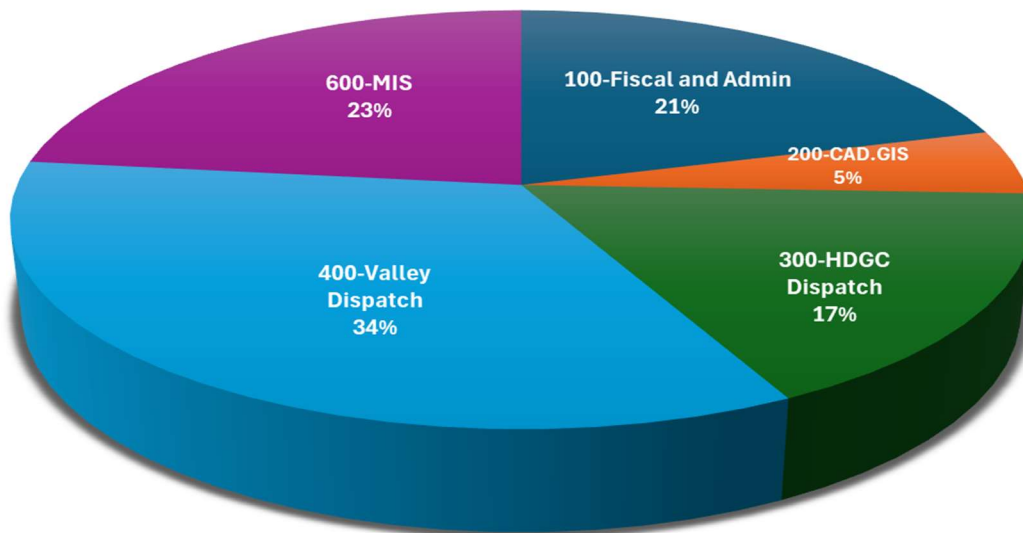
Salaries and Benefits fund the cost of existing and new positions and include the cost of negotiated Memorandum of Understanding (MOU) cost-of-living increases for all classifications. The Services and Supplies fund covers day-to-day operational costs for all department functions. Major services and supplies costs include, but are not limited to, the contract cost for the ground ambulance services subcontractor, a third-party billing service, new radios and monthly radio access costs from the County Innovation Technology Department, software maintenance and support, new vehicles and training and travel costs.

Other reimbursements include internal allocation costs for executive and administrative staff to all operational funds, costs paid to San Bernardino County for various services such as labor negotiations, benefits administration, and payroll and fiscal services.

FUND 5008 OPERATIONS

Expenditures and Revenues by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27
Salaries and Benefits	\$ 10,879,850	\$ 10,711,800	\$ 11,893,841	11%
Services and Supplies	\$ 4,743,408	\$ 4,784,883	\$ 4,986,312	4%
Training and Travel Related	\$ 115,592	\$ 115,592	\$ 115,592	0%
Other Reimbursements	\$ 28,525	\$ 45,008	\$ (1,191,899)	-2748%
Total Expenditure Authority	\$ 15,767,375	\$ 15,657,283	\$ 15,803,846	1%
Revenue from Other Govt. Entities	\$ 15,765,681	\$ 15,657,283	\$ 15,803,846	1%
Revenue from Ambulance Services	\$ -	\$ -	\$ -	0%
Interest	\$ -	\$ -	\$ -	0%
Residual Transfer In/Out	\$ -	\$ -	\$ -	0%
Total Revenue	\$ 15,765,681	\$ 15,657,283	\$ 15,803,846	1%
Net Costs	\$ (1,694)	\$ -	\$ -	
Budgeted Staffing	76.0	76.0	82.0	8%
Projected Fund Balance	\$ 3,335,344	\$ 3,335,344	\$ 5,042,616	

FY 2026-27 Expenditures by Division



FUND 5008-100 FINANCE AND ADMINISTRATION

Title	2025-26		2026-27	
	Full-Time	Part-Time	Full-Time	Part-Time
Executive Director				
Contract Interim Executive Director	1		1	
Administrative Secretary				
Finance Manager			1	
Staff Analyst II	1		1	
Staff Analyst I	1		1	
Fiscal Specialist	1		1	
HR Analyst	1		1	
Fiscal Specialist (Payroll)	1		1	
Public Service Employee		1	1	
Finance/Administration Director	1		1	
Clerk of the Board	1		1	
HR Manager	1		1	
Data Manager			1	
Total	9	1	12	0

STAFFING CHANGES:

ADMINISTRATION EXECUTIVE SERVICE AREA GOALS AND OBJECTIVES

- Goal 1: Strengthen Organizational Governance and Administrative Oversight
 - Conduct comprehensive reviews and updates of organizational policies and administrative procedures to ensure legal and operational compliance.
 - Enhance records management and document retention practices to improve organizational accountability and accessibility.
 - Support Executive Leadership and the Board through coordinated strategic planning and administrative analysis.

- Goal 2: Enhance recruitment, retention, and workforce development
 - Continue recruitment efforts to address staffing shortages in critical operational and administrative positions.

- Support workforce integration efforts across dispatch, EMS transport, fire service, and administrative personnel to strengthen collaboration, professionalism, and system-wide service consistency.
- Improve onboarding, orientation, and employee integration processes to support employee retention and organizational culture.
- Develop leadership development and succession planning initiatives for supervisory and management personnel.
- Expand employee training opportunities focused on compliance, customer service, leadership, and operational effectiveness.
- Goal 3: Improve Human Resources and Employee Relations Processes
 - Enhance consistency and accountability in performance evaluation and employee documentation processes.
 - Improve employee relations processes through timely issue resolution, supervisory support, and consistent workplace communication practices.
 - Ensure compliance with applicable labor laws, public sector employment regulations, and personnel policies.
 - Strengthen workplace investigation and professional accountability processes to ensure fair, timely, and consistent resolution of employee concerns and policy matters.
- Goal 4: Support organizational communication, culture, and workforce wellness
 - Coordinate employee recognition, wellness, peer support, and morale-building initiatives to strengthen organizational culture and workforce resiliency.
 - Expand peer support, CARE Team, and workforce wellness initiatives to improve employee resiliency, morale, and organizational support systems.
 - Support transparency and accountability through improved information sharing and cross-divisional collaboration.

BUSINESS OPERATIONS EXECUTIVE SERVICE AREA GOALS AND OBJECTIVES

- Goal 1: Strengthen Long-Term Financial Stability and Sustainability
 - Develop and maintain multi-year financial forecasts for all operating funds.
 - Implement enhanced monthly budget-to-actual reviews with operational division leadership
 - Establish and fund long-term capital replacement planning for communications, fleet, and technology infrastructure
- Goal 2: Improve Financial Accuracy, Transparency, and Internal Controls
 - Enhance financial review and reconciliation processes to improve accuracy and timeliness of monthly reporting.

- Reduce manual spreadsheet dependency through extended use of automated financial systems and reporting tools.
- Develop standardized financial dashboards and operational metrics for leadership and Board reporting.
- Goal 3: Enhance procurement, logistics, and asset management operations
 - Enhance procurement tracking and contract management practices to improve accountability and purchasing efficiency
 - Develop lifecycle replacement schedules for communications equipment, vehicles, and technology infrastructure.
 - Support operational readiness through proactive logistics planning for facilities and emergency communications infrastructure.

OPERATIONS EXECUTIVE SERVICE AREA GOALS AND OBJECTIVES

- Goal 1: Improve emergency communications and response performance
 - Continue efforts to improve call processing and dispatch performance metrics.
 - Monitor and evaluate operational performance data to identify trends, bottlenecks, and opportunities for improvement.
 - Improve coordination between dispatch operations, field responders, ambulance services, and allied agencies.
- Goal 2: Strengthen staffing stability and workforce readiness
 - Continue recruitment, hiring, and training efforts to address operational staffing needs and reduce vacancy rates.
 - Improve retention strategies through enhanced employee engagement, training and wellness initiatives.
 - Expand professional development opportunities for dispatchers, supervisors, and operational leadership staff.
 - Expand employee training opportunities focused on compliance, customer service, leadership, and operational effectiveness.
- Goal 3: Enhance operational technology and system reliability
 - Continue collaboration with technology providers and regional partners to improve CAD system reliability, performance, and resiliency.
 - Improve disaster recovery and continuity planning for critical communications systems.
 - Enhance operational reporting and analytics capabilities to support data-driven decision making.
- Goal 4: Strengthen EMS system coordination and operational integration
 - Improve coordination between emergency medical dispatch, ambulance operations, and healthcare system partners.

- Develop operational deployment strategies focused on system efficiency, response effectiveness, resource utilization, and ambulance availability.
- Support operational integration efforts between dispatch personnel, EMS transport providers, fire agencies, and healthcare partners to improve coordination, professionalism, and system-wide service delivery.

FUND 5008-200 CAD/GIS DIVISION

Expenditure by Fund	2025-26 Adopted	2025-26 Revised	2026-2027 Budget	% Change From 2026-27
Salaries and Benefits	\$ 306,991	\$ 306,991	\$ 312,262	2%
Services and Supplies	\$ 707,817	\$ 707,817	\$ 522,069	-26%
Training and Travel Related	\$ 5,200	\$ 5,200	\$ 5,200	0%
Other Reimbursements	\$ -	\$ -	\$ -	0%
Transfers In	\$ -	\$ -	\$ -	0%
Transfers Out	\$ -	\$ 16,483	\$ 17,275	5%
TOTALS	\$ 1,020,009	\$ 1,020,009	\$ 839,531	-18%

DIVISION STAFFING

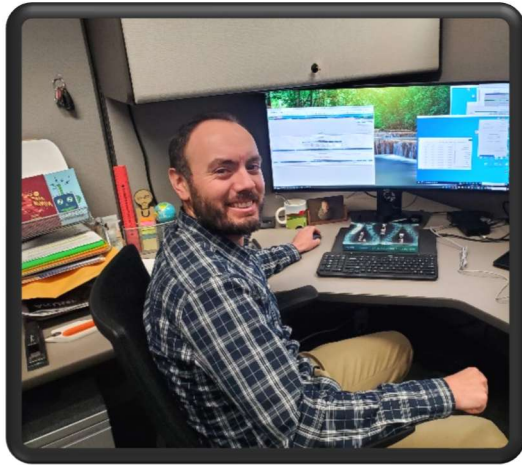
Title	2025-26		2026-27	
	Full-Time	Part-Time	Full-Time	Part-Time
GIMS Coordinator	1		1	
Information Systems Analyst II	1		1	
Total	2	0	2	0

DIVISION DESCRIPTION

This element of the budget represents two functional sub-sections of the Management Information Systems Division (MIS).

Computer-Aided Dispatch System (CAD) - CONFIRE uses Enterprise CAD, provided by Central Square. CAD is an array of interconnected software and hardware systems hosted on the CONFIRE server infrastructure. CAD enables Call Takers and Dispatchers to receive and process emergency calls, determine the location, and assign the appropriate response. It also maintains the location and status of all field resources for first responder safety and accountability. Numerous third-party systems operate in conjunction with the CAD system. Maintaining CAD and the associated interface systems requires the full-time efforts of one full-time employee and the occasional efforts of several other team members.

Geographic Information Systems (GIS) - GIS is a specific discipline within the broader context of information systems and technology. GIS professionals support the public safety mission by developing and maintaining mission-critical mapping and location accuracy products. For



Sam Perez, GIS Coordinator

CONFIRE, the primary role of the GIS team is to maintain the county street network and address points and work in conjunction with the CAD team to ensure that information is kept up to date and accurate within the CAD system. The CONFIRE GIS team produces and maintains agency-specific maps for use by first responders. These include wall maps for fire stations, printed or electronic map books in apparatus, specialized maps for mutual aid and wildland fire high hazard areas, fire prevention, and weed abatement programs. Additionally, the GIS team assists during actual incidents by developing real-time mapping products for incident commanders, damage assessment teams, and after-

action reports.

The role of GIS is rapidly expanding in public safety. Next Generation 9-1-1, CAD to CAD, drone technology, wireless calling, and text to 9-1-1 requires robust integration of authoritative, locally produced and maintained location information. CONFIRE's regional role will demand more from its current GIS capacity. Making GIS services available online to CONFIRE agencies is a major goal of the MIS division.

SIGNIFICANT DIVISION EXPENDITURES

The CAD/GIS division budget is decreasing by 18% primarily due to a decrease in services and supplies due to a decrease in software costs.

2025-2026 DIVISION ACCOMPLISHMENTS

- Implemented SafeGraph Data Subscription - Points of Interest (POI) to obtain access to current business address data, which would enhance CONFIRE's CAD data.
- Implemented Indoor Mapping to collect and/or convert indoor data into dynamic, floor-aware GIS layers, providing dispatchers and responders with location intelligence via CAD and Tablet Command.
- Submitted first round of ADM data to the State for compliance score for County-wide NG911 compliance.

2026-27 DIVISION GOALS AND OBJECTIVES

- Develop ArcGIS Online preplan mapping as part of improving the City of Rialto Fire Department's capability to create and maintain a fire-preplan.
- Migrate the City of Loma Linda Fire Department's ArcGIS Insights to ArcGIS Dashboards.

FUND 5008-300 DESERT DISPATCH CENTER DIVISION

Expenditure by Fund	2025-26 Adopted	2025-26 Revised	2026-2027 Budget	% Change From 2026-27
Salaries and Benefits	\$ 2,905,132	\$ 2,761,781	\$ 2,591,966	-6%
Services and Supplies	\$ 314,565	\$ 314,565	\$ 231,747	-26%
Training and Travel Related	\$ 5,182	\$ 5,182	\$ 5,182	0%
Other Reimbursements	\$ -	\$ -	\$ -	0%
Transfers In	\$ -	\$ -	\$ -	0%
Transfers Out	\$ -	\$ -	\$ 7,309	0%
TOTALS	\$ 3,224,879	\$ 3,081,527	\$ 2,828,894	-8.2%

DIVISION STAFFING

Title	2025-26		2026-27	
	Full-Time	Part-Time	Full-Time	Part-Time
Communications Manager	1		1	
Supervising Dispatcher	4		5	
Dispatcher	11		11	
Call Taker	4		4	
Total	20	0	21	0

DIVISION DESCRIPTION

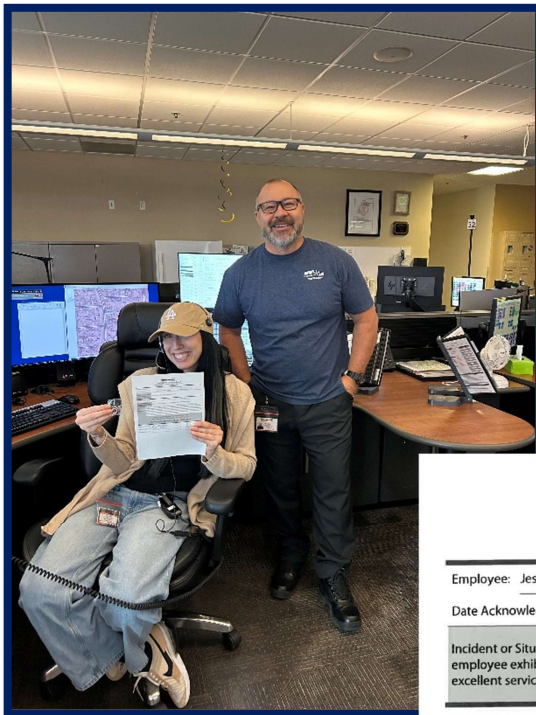
The Communications Division is led and overseen by the Communications Director. CONFIRE Desert Communication Center in Hesperia consists of a group of public safety professionals who receive requests for emergency and non-emergency assistance. CONFIRE dispatches fire, emergency medical, and local government resources. Responsibilities include monitoring radios, telephones, and field personnel, and coordinating mutual aid procedures and operations. The Desert Manager oversees the personnel and operations for the Desert Communications Center.

SIGNIFICANT DIVISION EXPENDITURES

The Desert Dispatch Center division budget is decreasing by 8.2% primarily due to a decrease in salary and benefit costs due to hiring new staff at lower pay step grades and a decrease in services and supplies due to a shift of monthly radio access cost to the Valley Dispatch Center (Cost Center 400) budget.

2025-26 DIVISION ACCOMPLISHMENTS

- Successfully finalized the implementation of the voice-logging system, enhancing our ability to accurately record and review communications.
- Operations have successfully shifted to an automated electronic scheduling system, streamlining workflow and improving overall efficiency across the team.
- Successfully completed leadership development training, further strengthening my ability to guide and support our team through ongoing challenges and opportunities.
- Enhanced recruitment methods by incorporating CritiCall testing, which assesses candidate skills and ensures the selection of highly qualified individuals for our team.
- Introduced Risk Management training, ensuring that all personnel are equipped with the knowledge and skills necessary to identify potential hazards, mitigate risks, and promote a safer work environment.



Jessica Trice

Pride Report 08.03.25



CONFIRE JPA - P.R.I.D.E. Report Personal Responsibility In Delivering Excellence

Employee: Jessica Trice Supervisor: Tim Franke

Date Acknowledged: 8/3/25 Day Acknowledged: Sunday Time Acknowledged: 12:30

Incident or Situation where employee exhibited excellent service or attitude: CAD 25-187141 CPR Save/Recognition from the field

Date of Excellence: 8/3/25 Day: Sunday Time: 11:38

Other persons present when employee exhibited excellent service or attitude: Supervisor- Franke, Dispatcher - Torres, Dispatcher - Charlton, Calltaker - Martinez

Narrative of Incident:
On August 3rd, 2025, at 1138 hours Calltaker Jessica Trice took a call from 15285 Bluffview St in Fontana City for a female who was choking on food. ME78 and MS78 from the San Bernardino County Fire Department responded to this incident along with AMR and provided patient care on scene. While units were en route Calltaker Trice was advised the patient was unconscious and not breathing, CPR measures were started until units arrived on scene. Company 78 called into the dispatch center to commend Calltaker Trice that the family appreciated how Jessie handled the call. Company 78 stated they were able to remove the food and the patient was breathing. Jessie, you're action reflect credit upon yourself, the San Bernardino County Fire Department, and CONFIRE, job well done.

"There is always a choice about the way you do your work, even if there is not a choice about the work itself" (FISH!, pg. 37)

Thank you for providing EXCELLENCE today!

2026-27 DIVISION GOALS AND OBJECTIVES

- Transition operations to the newly constructed Valley Communications in San Bernardino
- Organize and conduct quarterly, in-person shift training sessions, and incident reviews, to ensure consistent skill development and address emerging needs.
- Develop a comprehensive single resource incident deployment policy to clarify procedures and support effective mutual aid response during critical events.
- Transition to a new, more versatile personnel performance platform for documentation tracking, enhancing accessibility and accountability.
- Facilitate the integration of Aqua and CAD systems to streamline operations and improve overall efficiency.
- Develop a Peer Support Team by introducing new resources and initiatives aimed at fostering resilience and camaraderie among staff.



HDGC

FUND 5008-400 VALLEY DISPATCH CENTER DIVISION

Expenditure by Fund	2025-26 Adopted	2025-26 Revised	2026-2027 Budget	% Change From 2026-27
Salaries and Benefits	\$ 4,860,847	\$ 4,860,847	\$ 5,052,444	4%
Services and Supplies	\$ 380,698	\$ 524,049	\$ 646,846	23%
Training and Travel Related	\$ 48,310	\$ 48,310	\$ 48,310	0%
Other Reimbursements	\$ -		\$ -	0%
Transfers In	\$ -	\$ -	\$ -	0%
Transfers Out	\$ -	\$ -	\$ -	0%
TOTALS	\$ 5,289,855	\$ 5,433,207	\$ 5,747,600	6%

DIVISION STAFFING

Title	2025-26		2026-27	
	Full-Time	Part-Time	Full-Time	Part-Time
Communications Director	1		1	
Communications Manager	2		2	
Assistant Communications Manager	1		1	
Supervising Dispatcher	5		5	
Dispatcher	18		21	
Call Taker	6		7	
Information Systems Analyst II - CAD Coordinator	1		1	
Total	34	0	38	0

DIVISION DESCRIPTION

The Communications Division is led and overseen by the Communications Director. The CONFIRE Valley Communication Center in Rialto, consists of a group of public safety professionals that receive requests for emergency and non-emergency assistance. CONFIRE dispatches fire, emergency medical, and local government resources. Responsibilities include monitoring radios, telephones, field personnel, and coordinating mutual aid procedures and operations. The Valley Manager oversees the personnel and operations for the Valley Communications Center.

SIGNIFICANT DIVISION EXPENDITURES

The Valley Dispatch Center division budget is increasing by 6% primarily due to an increase in salary and benefit costs due to projected changes in MOU costs and an increase in service and supplies costs for professional memberships, new software to test new hires, EMD quality assurance and training and related travel costs.

In budget year 2026-27, Communications operations will temporarily move from the CONFIRE Valley Communication Center to High Desert Dispatch Center to allow for the information technology infrastructure to be moved to the new Valley Communication Center in the city of San Bernardino. Once the necessary 911 systems are in place at the new Valley Communication Center operations will transfer there from the High Desert Dispatch Center. Afterwards, the High Dispatch Center will continue to operate as a primary dispatch center.



FUND 5008-600 MANAGEMENT INFORMATION SERVICES (MIS) DIVISION

Expenditure by Fund	2025-26 Adopted	2025-26 Revised	2026-2027 Budget	% Change From 2026-27
Salaries and Benefits	\$ 1,599,885	\$ 1,474,305	\$ 1,824,679	24%
Services and Supplies	\$ 1,902,345	\$ 1,947,985	\$ 2,035,714	5%
Training and Travel Related	\$ 16,000	\$ 16,000	\$ 16,000	0%
Other Reimbursements	\$ -	\$ -	\$ -	0%
Transfers In	\$ -	\$ -	\$ -	0%
Transfers Out	\$ -	\$ -	\$ -	0%
TOTALS	\$ 3,518,230	\$ 3,438,290	\$ 3,876,393	13%

DIVISION STAFFING

Title	2025-26		2026-27	
	Full-Time	Part-Time	Full-Time	Part-Time
MIS Director	1		1	
MIS Manager	1		1	
Information Systems Analyst III	3		4	
Information Systems Analyst II	2		2	
Public Service Employee (Lead Project Coordinator)		2		2
Total	7	2	8	2

DIVISION DESCRIPTION

The Management Information Systems (MIS) Division provides secure, reliable, and sustainable mission-critical information technology (IT) infrastructure and systems that support CONFIRE and its agencies by leveraging emerging technologies and strategies aligned with organizational objectives.

SIGNIFICANT DIVISION EXPENDITURES

The MIS division budget is increasing by 13% due to increases in salary and benefit costs due to the addition of a new Information Services Analyst III position and various step and MOU increases. Services and supplies costs are increasing due to increases in software maintenance and support costs.

2025-26 ACCOMPLISHMENTS

- Implemented Cisco Duo for centralized multi-factor authentication.
- Implemented Sophos ZTNA to replace VPN.
- Implemented infrastructure and systems to support operations at the High Desert Communications Center to establish a fully secure, and redundant technology environment to ensure uninterrupted emergency dispatch and administrative services.
- Migrated information technology and communication systems to the new Valley Communication Center.
- Implemented a unified MDM platform to centrally manage CONFIRE's endpoint devices, including laptops, tablets, and mobile phones, across dispatch centers, field operations, and administrative functions.



MIS Team Meeting.

2026-27 DIVISION GOALS AND OBJECTIVES

- Migrate information technology and communication systems to the new Valley Communication Center
- Cisco Identity Services Engine (ISE) implementation is intended to strengthen CONFIRE's cybersecurity posture through centralized, identity-based network access control.
- NICE Recording Redundancy upgrade adds geographically redundant recording across the Valley and Desert sites to ensure continuous availability of critical voice logging systems.
- DDoS Protection (ISP-Based) implementation to prevent malicious traffic from disrupting CONFIRE network connectivity and strengthening overall network resiliency.
- CONFIRE.GOV Domain Implementation: Establish a strategic plan to transition existing CONFIRE.org to the CONFIRE.GOV domain to enhance security, credibility, and compliance with government domain standards, reduces cybersecurity risks associated with public-facing services.
- Common Identity Management (CIM) for CAD implements a centralized solution to standardize user authentication and enforce role-based access within the CAD system, to improve and streamline user management.
- CentralSquare CAD Version 25 Upgrade is to maintain vendor support, enhance system performance, access to upgraded features, and ensure continued reliability of mission-critical dispatch operations.

FUND 5009 EQUIPMENT RESERVE FUND

Expenditures and Revenues by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27
Salaries and Benefits	\$ -	\$ -	\$ -	0%
Services and Supplies	\$ 1,111,826	\$ 1,111,826	\$ 410,000	-63%
Training and Travel Related	\$ -	\$ -	\$ -	0%
Other Reimbursements	\$ -	\$ -	\$ -	0%
Total Expenditure Authority	\$ 1,111,826	\$ 1,111,826	\$ 410,000	-63%
Revenue from Other Govt. Entities	\$ 611,554	\$ 611,554	\$ 950,951	55%
Revenue from Ambulance Services	\$ -	\$ -	\$ -	0%
Interest	\$ -	\$ -	\$ -	0%
Residual Transfer In/Out	\$ 500,272	\$ 500,272	\$ (540,951)	-208%
Other: Fund Balance	\$ -	\$ -	\$ -	0%
Total Revenue	\$ 1,111,826	\$ 1,111,826	\$ 410,000	-63%
Net Costs	\$ -	\$ -	\$ -	
Budgeted Staffing				
Projected Fund Balance	\$ 2,311,408	\$ 2,311,408	\$ 2,911,552	

FUND DESCRIPTION

This Fund serves two purposes. First, it holds funds collected annually from each agency to maintain an ample reserve to replace the CONFIRE specific information technology equipment on a scheduled basis. This is a “universal” cost apportioned to each agency based on the proportion of overall call volume for each agency. The second purpose is to fund the replacement of agency-specific equipment as required. Participation in this fund is limited to agencies that elect to utilize additional system platforms provided through CONFIRE MIS, including licensed software and subscription-based services. Costs are allocated on a seat-based model to ensure equitable distribution aligned with actual usage. These charges are developed based on projected replacement costs for each item divided by that anticipated service life of the equipment (usually 4-5 years).

Typically, these funds are accounted for in the budget as an expenditure offset by equal revenue. Reserves are held in case of any unforeseen expenditure that could occur due to equipment failure. Any unexpended funds remain in the Equipment Reserves Fund. CONFIRE staff must receive approval from the Administrative Committee to expend their Equipment Reserve funds. CONFIRE staff works with agencies to maintain sufficient funds in this account to cover the costs for a complete equipment replacement process should that be necessary. Board policy does not set a funding level for this fund.

SIGNIFICANT DIVISION EXPENDITURES

The budget is decreasing by 63% due to a reduced need to replace IT infrastructure equipment.

FUND 5010 GENERAL RESERVE FUND

Expenditures and Revenues by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27
Salaries and Benefits	\$ -	\$ -	\$ -	0%
Services and Supplies	\$ 3,000,000	\$ 3,000,000	\$ 1,202,200	-60%
Training and Travel Related	\$ -	\$ -	\$ 25,000	0%
Other Reimbursements	\$ -	\$ -	\$ -	0%
Total Expenditure Authority	\$ 3,000,000	\$ 3,000,000	\$ 1,227,200	-59%
Revenue from Other Govt. Entities	\$ -	\$ -	\$ 25,000	0%
Revenue from Grants	\$ -	\$ -	\$ -	0%
Interest	\$ -	\$ -	\$ -	0%
Residual Transfer In/Out	\$ -	\$ -	\$ -	0%
Other: Fund Balance	\$ 3,000,000	\$ 3,000,000	\$ 1,202,200	-60%
Total Revenue	\$ 3,000,000	\$ 3,000,000	\$ 1,227,200	-59%
Net Costs	\$ -	\$ -	\$ -	
Budgeted Staffing				
Projected Fund Balance	\$ 4,436,912	\$ 4,436,912	\$ 4,868,674	

FUND DESCRIPTION

The General Reserve Fund is used to provide emergency or contingency funding for operational costs associated with communications and MIS functions if the need arises due to lack of payment, catastrophe, or other unforeseen fiscal circumstances. Capital improvement purchases or projects (CIP) may also be made from this Fund with appropriate budget approval.

It is the policy of the CONFIRE Board of Directors to build and retain a level of cash in the General Reserve Fund to cover one quarter (25 percent) of annual operating costs (5008).

Carrying an excess of the 25 percent contingency (recommended) is appropriate as long it can be demonstrated that CONFIRE is building toward significant known or projected capital expenditures (building replacement, Computer Aided Dispatch (CAD) software replacement etc.) as identified in the planning process and approved by the Administrative Committee and Board of Directors.

The Board policy has established a Capital Improvement Plan (CIP) element of this fund. It is currently funded at \$3,000,000.

Items budgeted as expenditures, are funded by the planned excess of the required 25 percent contingency. If unexpended, those funds will remain in the General Reserves.

SIGNIFICANT RESERVE EXPENDITURES

In 2026-27 anticipated expenditures in the amount of \$1.2 million for a share of cost to replace air conditioning units at the High Desert Government Center and moving costs associated with Communication operations moving to the High Desert Dispatch Center from the Valley Dispatch Center and then subsequently to the new Valley Communication Center located in the city of San Bernardino.



VCC Building

FUND 5011 TERM BENEFIT RESERVE FUND

Expenditures and Revenues by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27
Salaries and Benefits	\$ 600,063	\$ 600,063	\$ 1,069,775	78%
Services and Supplies	\$ -	\$ -	\$ -	0%
Training and Travel Related	\$ -	\$ -	\$ -	0%
Other Reimbursements	\$ -	\$ -	\$ -	0%
Total Expenditure Authority	\$ 600,063	\$ 600,063	\$ 1,069,775	78%
Revenue from Other Govt. Entities	\$ 154,879	\$ 154,879	\$ 42,695	-72%
Revenue from Grants	\$ -	\$ -	\$ -	0%
Interest	\$ -	\$ -	\$ -	0%
Residual Transfer In/Out	\$ -	\$ -	\$ 1,027,080	0%
Other: Fund Balance	\$ 445,184	\$ 445,184	\$ -	-100%
Total Revenue	\$ 600,063	\$ 600,063	\$ 1,069,775	78%
Net Costs	\$ -	\$ -	\$ -	
Budgeted Staffing				
Projected Fund Balance	\$ 1,985,613	\$ 1,985,613	\$ 2,222,842	

FUND DESCRIPTION

The Term Benefit Reserve Fund was initially established to cover the liability of CONFIRE employees' accumulated leave accruals. The current Board policy is to fully fund this liability annually. In 2018, the Board directed CONFIRE to begin setting aside funds when available to address potential unfunded liabilities such as pension benefits and other employee-related costs. New member agency fees and a premium assessed to contract agencies provide funding to this reserve.

FUND HIGHLIGHTS

In 2025-26, this fund received Victorville's fifth and final installment payment of \$114,505. These payments fund one-time cash outs for retirements or other employees who separate from CONFIRE.

SIGNIFICANT DIVISION EXPENDITURES CHANGES

The budget is increasing 78% due to an increase in accumulated leave accruals resulting from an increase in the number of positions filled.

2026-27 GOALS AND OBJECTIVES

- Continue to assess the pension liability and determine if strategies are required to mitigate potential long-term funding issues.

FUND 5019 CAD TO CAD

Expenditures and Revenues by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27
Salaries and Benefits	\$ -	\$ -	\$ -	0%
Services and Supplies	\$ 245,258	\$ 245,258	\$ 225,112	-8%
Training and Travel Related	\$ -	\$ -	\$ -	0%
Other Reimbursements	\$ -	\$ -	\$ -	0%
Total Expenditure Authority	\$ 245,258	\$ 245,258	\$ 225,112	-8%
Revenue from Other Govt. Entities	\$ 245,258	\$ 245,258	\$ 207,837	-15%
Revenue from Grants	\$ -	\$ -	\$ -	0%
Interest	\$ -	\$ -	\$ -	0%
Residual Transfer In/Out	\$ -	\$ -	\$ 17,275	0%
Other: Fund Balance	\$ -	\$ -	\$ -	0%
Total Revenue	\$ 245,258	\$ 245,258	\$ 225,112	-8%
Net Costs	\$ -	\$ -	\$ -	
Budgeted Staffing				
Projected Fund Balance	\$ 430,885	\$ 430,885	\$ 335,042	

FUND DESCRIPTION

CONFIRE continues to serve as the system administrator for the regional interoperable computer-aided dispatch (CAD) solution, Inland Empire Public Safety Operations Platform (IE PSOP) or CAD to CAD Project. The system connects multiple Emergency Communications Center (ECC) CAD systems through a cloud-hosted interface. This enables ECC's to send real-time information and requests for resources electronically. This eliminates time-consuming phone calls and reduces response times. It also improves regional situational awareness, coordination, and system resilience.

Fund 5019 is used to budget revenues for specific expenses for the CAD to CAD system such as administrative costs, new integrations, and annual subscription fees. Revenue sources for this project are mainly funded through Urban Areas Security Initiative (UASI) grant and contributions from agencies participating in the project. The CONFIRE CAD to CAD (IE PSOP) system has been operational since 2021. It enables CONFIRE and other emergency communications centers in the region to link their Computer-Aided Dispatch (CAD) systems. This improves and speeds up critical real-time communications when centers are sharing incident information and/or resources. Currently, four agencies are live on the system with five additional agencies in the process of coming online.

SIGNIFICANT DIVISION EXPENDITURES

In 2026-27 expenditure authority of \$225,112 will fund costs for CAD to CAD subscriptions, project and consulting costs.

2025-26 ACHIEVEMENTS

- Completed integration projects for AMR- Riverside, AMR - San Bernardino and Murrieta FD.
- Completed CAL FIRE rebuild of program interface.
- Initiated projects with Ontario FD and CAL FIRE San Bernardino.
- Initiated a project in Rancho Cucamonga for fire detection system integration.
- Continued project to link CONFIRE CAD to CAD to national incident management and resource ordering system (IROC)
- Held a demo for regional law enforcement agencies.
- Participated in Regional CAD to CAD study (SB COG Project).

2026-27 GOALS AND OBJECTIVES

- Complete Ontario and CAL Fire San Bernardino integrations.
- Establish CAD to CAD processes in support of the ambulance contract.
- Complete IROC and Rancho fire detection system projects.
- Initiate integration with Rialto PD.
- Execute updated cooperative service agreements with participating agencies.
- Focus on law enforcement and allied agency involvement in the program.

FUND 5020 EMERGENCY MEDICAL SERVICES

Expenditures and Revenues by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27
Salaries and Benefits	\$ -	\$ -	\$ 6,990,306	0%
Services and Supplies	\$ 590,000	\$ 590,000	\$ 176,405,975	29799%
Training and Travel Related	\$ -	\$ -	\$ 248,500	
Debt Service & Other Charges	\$ -	\$ -	\$ 14,492,678	0%
Other Reimbursements	\$ -	\$ -	\$ -	0%
Total Expenditure Authority	\$ 590,000	\$ 590,000	\$ 198,137,458	33483%
Revenue from Other Govt. Entities	\$ -	\$ -	\$ 20,700,000	0%
Revenue from Grants	\$ -	\$ -	\$ -	
Revenue from Fee Ord - Ambulance Serv Fees	\$ -	\$ -	\$ 197,156,922	0%
Interest	\$ -	\$ -	\$ -	0%
Residual Transfer In/Out	\$ -	\$ -	\$ -	0%
Other Revenue	\$ -	\$ -	\$ -	0%
Other: Fund Balance	\$ 590,000	\$ 590,000	\$ -	-100%
Total Revenue	\$ 590,000	\$ 590,000	\$ 217,856,922	36825%
Net Costs	\$ -	\$ -	\$ 19,719,464	
Budgeted Staffing			45.0	
Projected Fund Balance	\$ 428,303	\$ 428,303	\$ 19,831,767	

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 DESCRIPTION

The Emergency Medical Services (EMS) enterprise fund accounts for all EMS related costs for providing emergent and non-emergent ground ambulance transportation to the public. These costs are recovered primarily through billing for services provided.

SIGNIFICANT DIVISION EXPENDITURES

EMS division budget includes costs for salaries and benefits for new positions. Services and Supplies fund day-to-day operational costs for the EMS division. Major services and supplies costs include, but are not limited to, the contract cost for the ground ambulance services

subcontractor, a third-party billing services, new radios and monthly radio access costs from the County Innovation Technology Department, new vehicles and training and travel costs

2025-26 ACHIEVEMENTS

- Prevailed in litigation to have the injunction overturned to allow for the provision of ground ambulance services by CONFIRE in the fall of 2026.

2026-27 GOALS AND OBJECTIVES

- Goal 1 – Successful deployment of ground ambulance services
 - Complete operational deployment of CONFIRE ground ambulance services in accordance with County contractual requirements, deployment timelines, and regulatory standards.
 - Establish and maintain system status management plans designed to ensure appropriate ambulance coverage, response reliability, and unit hour utilization.
 - Develop and implement standardized operational policies, post orders, deployment protocols, and performance expectations for all EMS personnel and contract provider.
 - Ensure all required ambulances, equipment, communications systems, and support infrastructure are fully operational prior to the start date.
- Goal 2 – Build a high-performance regional EMS system
 - Integrate ambulance operations, emergency communications, ECNS, CAD systems, and field response coordination into a unified regional EMS delivery model.
 - Establish system-wide performance monitoring metrics including:
 - Response times
 - Unit turnout times
 - Hospital wall time
 - Unit hour utilization
- Goal 3 – Develop data analytics and reporting dashboards to support operational decision-making, resource development, and continuous improvement.
- Goal 4 – Strengthen coordination with member agencies, hospitals, allied agencies, and healthcare partners to improve regional EMS effectiveness.

FUND 5030 EMERGENCY COMMUNICATIONS NURSE SYSTEM

Expenditures and Revenues by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27
Salaries and Benefits	\$ 1,188,786	\$ 1,188,786	\$ 1,316,456	11%
Services and Supplies	\$ 412,214	\$ 412,214	\$ 412,214	0%
Training and Travel Related	\$ 99,000	\$ 99,000	\$ 399,000	303%
Other Reimbursements	\$ -	\$ -	\$ 207,501	0%
Total Expenditure Authority	\$ 1,700,000	\$ 1,700,000	\$ 2,335,171	37%
Revenue from Other Govt. Entities	\$ 1,530,000	\$ 1,530,000	\$ 680,000	-56%
Other Revenues	\$ 170,000	\$ 170,000	\$ -	-100%
Revenue from Grants	\$ -	\$ -	\$ -	0%
Interest	\$ -	\$ -	\$ -	0%
Residual Transfer In/Out	\$ -	\$ -	\$ 1,655,171	0%
Other: Fund Balance	\$ -	\$ -	\$ -	0%
Total Revenue	\$ 1,700,000	\$ 1,700,000	\$ 2,335,171	37%
Net Costs	\$ -	\$ -	\$ -	
Budgeted Staffing	9.0	9.0	9.0	
Projected Fund Balance	\$ -	\$ -	\$ 54,385	

DIVISION STAFFING

Title	2025-26		2026-27	
	Full-Time	Part-Time	Full-Time	Part-Time
Emergency Communications System Nurse Manager*	1		1	
Emergency Communications System Nurse*	4		4	
Pier Diem Nurse	3		3	
Contract Emergency Communications System Nurse Manager		1		1
Total	8	1	8	1

FUND DESCRIPTION

The Emergency Communications Nurse System (ECNS) fund accounts for all ECNS-related costs. These costs are funded with a combination of one-time and multi-year revenues from San Bernardino County departments, ICEMA, and DBH, and from revenues to be received from local health insurance plans (payors) for services rendered.

SIGNIFICANT DIVISION EXPENDITURES

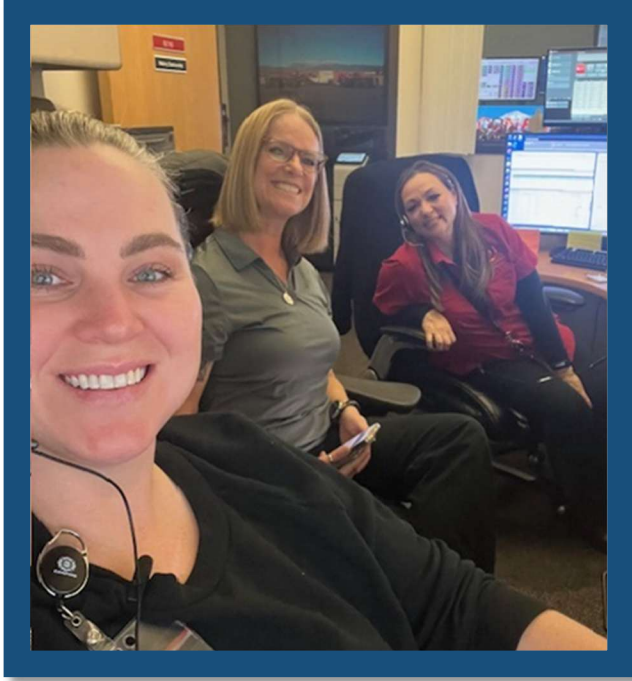
The ECNS division budget funds 5 full-time positions, 3 Per Diem positions, and 1 contract nurse manager position. Services and supplies fund software, information technology, training and travel, and other operational costs. Revenues are comprised of a combination of one-time and multi-year allocations from San Bernardino County departments.

2025-26 ACHIEVEMENTS

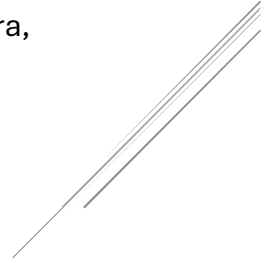
- Two full-time ECNs onboarded and taking calls on their own
- On- going recruitment and interviews to fill additional positions
- ECNS has directed multiple low acuity psychiatric callers to the Department of Behavioral Health.
- Continuing to build and revise core ECNS policy content
- Strengthening ECNS QA/ QI processes, including reviewing pathways for declared emergency calls on both the EMD and ECNS side

2026-27 GOALS AND OBJECTIVES

- Add seven-digit line as a program enhancement
- Continue work on pilot program for providing non-emergency transportation (NEMT) options
- Continue sustainable funding discussions with insurance providers and other pertinent partners.
- Continue discussion with area partners to on-board them for ECNS call management services.



From L to R: ECNs Alexis Renshaw, Lee Malara, Deborah Mussard.



FUND 5008 – OPERATIONS REVENUE SUMMARY

CONFIRE, Joint Powers Authority was established for local agencies within the region to join forces and mitigate issues together in a mutual effort to strengthen public safety in the region. This cooperation within the Joint Powers Authority allows cost-sharing for its agencies along with collaborative decision-making regarding jurisdictional and regional public safety services. Revenue is received from each member and contract agency served according to their annual volume of dispatched calls (universal-based) and by each individual agency's use of optional equipment, software, or services (seat-based).

CONFIRE REVENUE SUMMARY BY AGENCY

Department / District	% of Call Volume 2025	FY 2027 Total AR-Agency	FY 2026 Cost Analysis	
			FY 2026 Total Revised Budget	% of Change FY 2026 to FY2027
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%

CONFIRE 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
Total	253,826	100%	13,699,935	13,699,935	2,103,911	15,803,846
				Expenditure per Call	\$	53.97

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