STAFF REPORT

DATE: November 17, 2026

FROM: Nathan Cooke, Executive Director
BY: Ivan Ramirez, Finance Manager

TO: CONFIRE Board of Directors

SUBJECT: Mid-Year Budget Adjustment and Personnel Actions

Recommendation

1. Approve the addition of 26 positions and deletion of 1 position, as detailed in Attachment A, to support increased operational demands associated with CONFIRE's Interfacility Transport (IFT) and ambulance services.
2. Approve the necessary budget adjustments to the 2026-27 budget, as detailed in the financial impact section, to provide funding for the recommended position actions.

Background Information

On October 1, 2026, CONFIRE commenced ambulance transport operations, representing a significant expansion of its emergency medical services. Since implementation, interfacility transport (IFT) call volume and associated operational workloads have trended higher than originally anticipated.

The increased demand has placed additional workload on communications, call taking, dispatch, and EMS operational support functions. As ambulance operations continue to develop, additional staffing resources are necessary to maintain service levels, ensure timely call processing and dispatching, and provide adequate operational oversight.

Staff has evaluated current staffing levels and projected operational needs and identified several position adjustments necessary to support the increased workload. The proposed changes primarily expand IFT call taking and dispatch capacity, strengthen communications management and training support, and provide additional EMS operational oversight.

Due to the increase in overall staff size and the associated workload increase, staff is also recommending the addition of a Human Resource Analyst position to perform advanced professional, technical and analytical human resources work.

The recommended position actions, detailed in Attachment A, include the addition of 26 positions and the deletion of 1 existing position, resulting in a net increase of 25 authorized positions.

These adjustments are intended to align staffing resources with actual service demand, support the continued implementation of ambulance operations, and ensure CONFIRE maintains the operational capacity necessary to provide reliable and efficient services.

Financial Impact

Approval of the recommended position actions will result in an estimated increase in EMS Fund 5020 salary and benefit cost of $1,413,860 for the remainder of the budget year. The estimated costs include benefits calculated at 30% of base salaries. Additionally, $24,866,140 will be appropriated to Services & Supplies to purchase additional unit hours from Priority Ambulance to support the ambulance system.

Since the commencement of ambulance operations on October 1, 2026, the County Board of Supervisors approved an 18% increase in ambulance service rates which results in an increase of $26,280,000 in EMS revenues.

For 2026-27, the following budget adjustment is needed to fund the positions for the remainder of the fiscal year:

Fund Center	Commitment Item	Description	Action	Amount
8835015020	51001010	Salaries and Benefits	Increase	$1,413,860
8835015020	52002135	Services & Supplies	Increase	24,866,140
8835015020	40759470	Emergency Medical Services Billing	Increase	$26,280,000

Attachments

- Attachment A Mid-Year Budget Adjustment Personnel Actions