



ADMINISTRATIVE COMMITTEE MEETING

TUESDAY, MARCH 24, 2026 – 1:00 PM

LOMA LINDA-EOC 25541 BARTON RD, LOMA LINDA

AGENDA

The CONFIRE Administrative Committee Meeting is scheduled for Tuesday, March 24, 2026 in the Loma Linda Fire Department Emergency Operations Center, 25541 Barton Road, Loma Linda, California.

Reports and Documents relating to each agenda item are on file at CONFIRE and are available for public inspection during normal business hours.

The Public Comment portion of the agenda pertains to items NOT on the agenda and is limited to 3 minutes for each speaker. Pursuant to the Brown Act, no action may be taken by the Administrative Committee at this time; however, the Committee may refer your comments/concerns to staff or request that the item be placed on a future agenda.

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact CONFIRE at (909) 356-2302. Notification 48 hours prior to the meeting will enable CONFIRE to make reasonable arrangements to ensure accessibility to this meeting. Later requests will be accommodated to the extent feasible.

A recess may be called at the discretion of the Administrative Committee.

Liz Berry
1743 Miro Way, Rialto, CA 92376
909-356-2302
lberry@confire.org

CALL TO ORDER

- a. Flag Salute
- b. Roll call/Introductions

PUBLIC COMMENT

An opportunity provided for persons in the audience to make brief statements to the Administrative Committee. (Limited to 3 minutes for each speaker)

INFORMATION RELATIVE TO POSSIBLE CONFLICT OF INTEREST

Agenda items may require committee member abstentions due to conflict of interests and financial interests. CONFIRE Administrative Committee member abstentions shall be stated under this item for recordation on the appropriate item.

CONSENT ITEMS

The following items are considered routine and non-controversial and will be voted upon at one time by the Administrative Committee. An item may be removed by a Committee Member or member of the public for discussion and appropriate action.

1. Approve the Joint Meeting of the CONFIRE Board of Directors and Administrative Committee Minutes of February 24, 2026.
2. CONFIRE Operations Statement as of February 28, 2026.
3. Fund Balance Report as of February 28, 2026.
4. YTD Call Summary
5. YTD Answer Time
6. YTD Billable Incidents
7. Call Processing Time Analysis - February 2026
8. ECNS Report - February 2026

EMPLOYEE RECOGNITION

9. Introduction of New Employees:

Communications - Angela Haddad: Jessica Lopez, Supervising Dispatcher
Joyrene Marques, Supervising Dispatcher

MIS - Renan Mamaril: State Lattin, Information Systems Analyst III

DIRECTOR REPORT

- a. Communications Division Update - Angela Haddad
- b. Finance/Admin. Division Update - Damian Parsons
- c. MIS Division Update - Renan Mamaril

SUBSIDIARY COMMITTEE REPORTS



**JOINT MEETING OF THE CONFIRE BOARD OF DIRECTORS
AND
ADMINISTRATIVE COMMITTEE
TUESDAY, FEBRUARY 24, 2026 – 1:00 P.M.
598 S. TIPPECANOE AVE., 1ST FLOOR ASSEMBLY ROOM, SAN BERNARDINO, CA**

MINUTES

ROLL CALL

BOARD OF DIRECTORS:

- Madam Chair – Lynne Kennedy – City of Rancho Cucamonga - *Absent*
- Vice Chair – Phill Dupper – City of Loma Linda
- Dan Leary, Director – Apple Valley Fire Protection District
- Harvey Luth, Director – Chino Valley Fire District
- David Toro, Director – City of Colton
- Denise Davis, Director – City of Redlands
- Andy Carrizales, Director – City of Rialto - *Absent*
- Joe Baca, Jr., Director – San Bernardino County
- Elizabeth Becerra, Director – City of Victorville

ADMINISTRATIVE COMMITTEE MEMBERS:

- Chair - Chief Dan Harker, Loma Linda Fire Department - *Absent*
- Chief Reggie Brown, Redlands Fire Department
- Chief Buddy Peratt, Apple Valley Fire Protection District
- Chief Jeremy Ault, Chino Valley Fire District
- Chief Ray Bruno, Colton Fire Department
- Chief Mike McCliman, Rancho Cucamonga Fire Department
- Acting Chief Chris Jensen, Rialto Fire Department
- Chief Bertral Washington, San Bernardino County Fire
- Chief Bobby Clemmer, Victorville Fire Department

CALL TO ORDER

- a. Flag Salute
- b. Roll call/Introductions

PUBLIC COMMENT

An opportunity provided for persons in the audience to make brief statements to the Board of Directors and Administrative Committee. (Limited to 3 minutes for each speaker)

INFORMATION RELATIVE TO POSSIBLE CONFLICT OF INTEREST

Agenda items may require Board Member abstentions due to conflict of interests and financial interests. Board Member/Administrative Committee abstentions shall be stated under this item for recordation on the appropriate item.

Director Joe Baca Jr. recused himself from Closed Session.

BOARD OF DIRECTORS CONSENT ITEMS

The following items are considered routine and non-controversial and will be voted upon at one time by the Board of Directors. An item may be removed by a Board Member or member of the public for discussion and appropriate action.

1. Approve the Joint Meeting of the CONFIRE Board of Directors and Administrative Committee Minutes of September 23, 2025
2. CONFIRE Operations Statement as of January 31, 2026
3. Fund Balance Report as of January 31, 2026
4. YTD Call Summary
5. YTD Answer Time
6. YTD Billable Incidents
7. Call Processing Time Analysis – January 2026
8. ECNS Report – January 2026
9. Brown Act Compliance Manual – Updated – **ACCEPT/FILE**

ACTION REQUEST: The Administrative Committee requests the Board accept and approve consent items 1 thru 9.

ACTION: *The CONFIRE Board of Directors accepts and approves consent items 1 thru 9.*

Motion by: *Joe Baca Jr.*

Second: *Elizabeth Becerra*

Lynne Kennedy – Absent

Phill Dupper – Yes

Dan Leary – Yes

Harvey Luth - Yes

David Toro– Yes

Denise Davis – Yes

Andy Carrizales – Absent

Joe Baca, Jr. - Yes

Elizabeth Becerra - Yes

Ayes: 7

Noes: 0

Abstain: 0

Absent: 2 – *Lynne Kennedy and Andy Carrizales*

Motion Approved

DIRECTOR UPDATE - CONFIRE Director to give an update on the various activities within CONFIRE.

- *ECNS update – Behavior Health will provide funding for 5 years. Agreement also includes 2 DBH employees that will be embedded in the 911 call center.*
- *Ongoing regionalization effort to obtain funding for ECNS. Regionalization across the state of California appears to be the future direction of this program.*
- *VCC construction is almost complete, ribbon cutting ceremony will be announced shortly.*
- *CONFIRE staff are currently participating in lobbying in Washington D.C. for 911.*
- *Administrative Committee call processing workshop held on January 27th. The workshop was well received with a lot of good input. We will continue to work together on being more efficient.*
- *ICEMA recognition of multiple Call Takers and Dispatchers.*
- *Introduction of the Priority Ambulance executive team.*

NEW BUSINESS

10. Revised 2025-26 Budget and Budget Adjustments – Damian Parsons – **ACTION ITEM**

ACTION REQUEST:

- Approve the revised 2025-26 budget for Operations Fund 5008 as per attachment A.
- Approve the following adjustments to the revised 2025-26 Operations Fund 5008 budget as follows:
 - 8831005008-Salaries & Benefits-Decrease \$22,466
 - 8836005008-Software-Increase \$22,466
- Approve the addition of one (1) Finance manager position, funded in the current year using salary and benefit savings, and authorize the inclusion in the proposed 2026-27 budget.

The revised budget results in an \$85,393 decrease in Expenditure Authority and a \$108,398 decrease in Revenues for a Net change of \$23,005.

The impact of the revised budget changes revenue amounts due from each agency, with many agencies being due a credit. No agency will incur additional costs because of the budget change. For those agencies due to receive a credit, staff will work with each agency to determine how they would like to receive their credit.

The budget adjustment is increasing Software appropriations by \$22,466 and will be funded through a corresponding decrease of \$22,466 to Salary and Benefits. The available amount in Salary and Benefits is the result of salary savings realized by vacant positions throughout the year. There will be no additional costs for CONFIRE member or contract agencies.

The estimated current year salary and benefits cost for the Finance Manager is \$54,607 (fully encumbered) and will be funded by salary and benefit savings resulting from vacancies. The total cost of \$224,981 will be included in the 2026-27 budget.

ACTION: *The CONFIRE Board of Directors approves the revised 2025-26 Budget and Budget Adjustments as presented.*

Motion by: *Joe Baca Jr.*

Second: *Dan Leary*

Lynne Kennedy – Absent

Phill Dupper – Yes

Dan Leary – Yes

Harvey Luth - Yes

David Toro– Yes

Denise Davis - Yes

Andy Carrizales – Absent

Joe Baca, Jr. - Yes

Elizabeth Becerra - Yes

Ayes: *7*

Noes: *0*

Abstain: *0*

Absent: *2 – Lynne Kennedy and Andy Carrizales*

Motion Approved

11. Establishment of the CONFIRE Nonprofit Foundation – Nathan Cooke – **ACTION ITEM**

ACTION REQUEST: Authorize the establishment of a 501 (c)(3) foundation, to serve as a nonprofit arm of CONFIRE.

As CONFIRE’s mission and influence continues to expand in our region, there is a need to establish a pathway that will bolster our public-private partnerships and ability to do so in a fiscally responsible manner.

The 501 (c) (3) will be called the CONFIRE Foundation, whose public benefit will be to 911 Emergency Communications services, Emergency Medical Services (EMS), and Ambulance Transport services, consistent with CONFIRE’s mission to provide “911 Emergency Dispatch and ambulance transport services,” to our member agencies and the community members we serve.

This will lessen the burdens of government by providing opportunities to privately fund equipment, technology, training, and programs that increase emergency readiness and reduce avoidable demand on public services.

The CONFIRE Foundation will provide a pathway to better support and provide assistance to our community members, allied stakeholder groups, and both member and contract agencies.

It is estimated that the fees for applying for 501(c)(3) nonprofit status and other associated startup-costs will not exceed \$1,000 and will be paid from Fund 5008 (Operations).

ACTION: *The CONFIRE Board of Directors authorizes the establishment of a 501 (c)(3) foundation to serve as a nonprofit arm of CONFIRE.*

Motion by: *Joe Baca Jr.*

Second: *Elizabeth Becerra*

Lynne Kennedy – Absent

Phill Dupper – Yes

Dan Leary – Yes

Harvey Luth - Yes

David Toro– Yes

Denise Davis – Yes

Andy Carrizales – Absent

Joe Baca, Jr. - Yes

Elizabeth Becerra - Yes

Ayes: 7

Noes: 0

Abstain: 0

Absent: 2 – *Lynne Kennedy and Andy Carrizales*

Motion Approved

12. Charter Membership to PSAP for ECNS – Nathan Cooke – **ACTION ITEM**

ACTION REQUEST: Authorize CONFIRE to become a charter member of the statewide association of Public Safety Answering Points (PSAP), for Emergency Communications Nurse System (ECNS) services.

The need for ECNS services continues to grow as agencies seek alternatives to traditional emergency response, improved patient care coordination, and more efficient use of system resources. Agencies face increasing operational complexity and financial risk when programs are developed independently.

To address these challenges and support long-term financial sustainability, the CERIS sub-committee has evaluated regional and statewide models for ECNS and recommends that CONFIRE participate as a charter member in a non-profit association structured as a 501 (c)(6). This model is designed to support collaboration among public agencies and

provide a framework for shared decision making, transparency, and coordination of ECNS services.

This would allow CONFIRE to participate in the initial formation of the association, including governance structure, membership criteria, and operational framework. This position ensures CONFIRE has a direct role in shaping the organization while supporting continued development of regional ECNS services.

CONFIRE is the only PSAP in the state of California providing ECNS services and has been doing so for the past 5 years. These services have yielded extensive business plan iterations, as well as copious amounts of data review and interpretation.

CONFIRE staff will use the already incurred costs associated with being the proving ground for ECNS in California, as a negotiating tool to offset any membership fees/costs associated with becoming a charter member.

It is anticipated that CONFIRE will not incur any membership fees/costs to become a charter member.

ACTION: *The CONFIRE Board of Directors authorizes CONFIRE to become a charter member of the statewide association of Public Safety Answering Points (PSAP), for Emergency Communications Nurse System (ECNS) services.*

Motion by: *Joe Baca Jr.*

Second: *Dan Leary*

Lynne Kennedy – Absent

Phill Dupper – Yes

Dan Leary – Yes

Harvey Luth - Yes

David Toro– Yes

Denise Davis – Yes

Andy Carrizales – Absent

Joe Baca, Jr. - Yes

Elizabeth Becerra - Yes

Ayes: *7*

Noes: *0*

Abstain: *0*

Absent: *2 – Lynne Kennedy and Andy Carrizales*

Motion Approved

13. Election of Officers – **ACTION ITEM**

ACTION REQUEST: Section 12 of the Joint Powers Agreement requires that the Board elect officers (Chair-Vice Chair) each Year.

ACTION: *The CONFIRE Board of Directors elect Lynne Kennedy to serve as Chair for the term of 1 year.*

Motion by: *Joe Baca Jr.*

Second: *Dan Leary*

Lynne Kennedy – Absent

Phill Dupper – Yes

Dan Leary – Yes

Harvey Luth - Yes

David Toro– Yes

Denise Davis – Yes

Andy Carrizales – Absent

Joe Baca, Jr. - Yes

Elizabeth Becerra - Yes

Ayes: 7

Noes: 0

Abstain: 0

Absent: 2 – *Lynne Kennedy and Andy Carrizales*

Motion Approved

ACTION: *The CONFIRE Board of Directors elect Phill Duper to serve as Vice-Chair for the term of 1 year.*

Motion by: *Joe Baca Jr.*

Second: *Dan Leary*

Lynne Kennedy – Absent

Phill Dupper – Yes

Dan Leary – Yes

Harvey Luth - Yes

David Toro– Yes

Denise Davis – Yes

Andy Carrizales – Absent

Joe Baca, Jr. - Yes

Elizabeth Becerra - Yes

Ayes: 7

Noes: 0

Abstain: 0

Absent: 2 – *Lynne Kennedy and Andy Carrizales*

Motion Approved

CLOSED SESSION

**Director Joe Baca Jr. recused himself from Closed Session.*

***The Board of Directors and Administrative Committee entered Closed Session at 1:32 p.m.*

14. Review and update Existing Litigation – Government Code section 54956.9: AMR Lawsuit

**The Board of Directors and Administrative Committee came out of Closed Session at 1:45 p.m.*

No reportable action from Closed Session.

ADMINISTRATIVE COMMITTEE CONSENT ITEMS

The following items are considered routine and non-controversial and will be voted upon at one time by the Administrative Committee. An item may be removed by a Committee Member or member of the public for discussion and appropriate action.

15. Approve Administrative Committee Minutes of January 27, 2026.
16. CONFIRE Operations Statement as of January 27, 2026.
17. Fund Balance Report as of January 31, 2026.
18. YTD Call Summary
19. YTD Answer Time
20. YTD Billable Incidents
21. Call Processing Time Analysis – January 2026
22. ECNS Report – January 2026
23. Contract Amendment Mat Fratus Consulting
24. Delay in Submission of 2026-2027 Preliminary Budget
25. Brown Act Compliance Manual - Updated

Motion to accept all items on Consent.

Motion by: *Bertral Washington*

Second: *Jeremy Ault*

Ayes: *8*

No: *0*

Abstain: *0*

Absent: *1 – Chief Dan Harker*

DIRECTOR REPORT

- a. Communications Division Update – Henry Perez
 - *No report.*
- b. Finance/Admin. Division Update – Damian Parsons

- *No report.*
- c. MIS Division Update – Renan Mamaril
- *No report.*

ROUND TABLE

- *Chief Clemmer and Chief Ault requested numbers from CONFIRE for budget preparation.*
- *Chief Clemmer requested an update on Barstow Fire. Item no longer on the table.*
- *Chief McCliman provided an update regarding County Chiefs. He praised Chief Clemmer’s continued efforts to advocate for the High Desert service area.*

CLOSED SESSION

**No Closed Session.*

ADJOURNMENT

Motion to adjourn the Joint Meeting of the CONFIRE Board of Directors and Administrative Committee.

The meeting adjourned at 1:55 p.m.

Upcoming Meeting: Administrative Committee Meeting, Tuesday, March 24th @ 1:00 p.m.
Loma Linda EOC, 25541 Barton Rd., Loma Linda, CA

 /s/ Liz Berry
Liz Berry
Clerk of the Board



OPERATIONS FUND 5008
Unaudited MONTHLY SUMMARY FY 2025-26

Transactions thru February 28, 2026

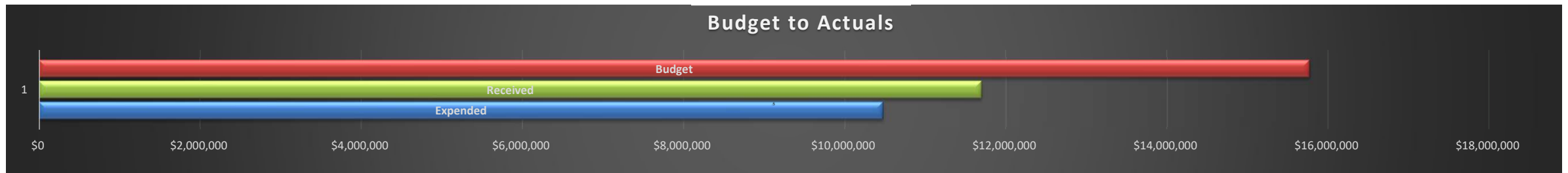
Item 2.

Expenditures	3 PP											3 PP	Total YTD	2025/26	Bud - Exp	% Used
	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May					
Salary/Benefits	711,761	755,969	724,721	1,148,080	790,165	842,579	776,260	781,033	-	-	-	-	6,530,568	10,879,850	\$4,349,282	60.0%
Overtime/Call Back	34,366	31,923	32,584	48,906	30,610	33,910	25,382	28,834	-	-	-	-	266,514	-	-\$266,514	0.0%
Phone/Circuits/Internet	30,938	1,348	36,543	25,468	24,196	27,803	32,448	28,553	-	-	-	-	207,298	316,018	\$108,720	65.6%
County IS/Data Services/Counsel	440	5,029	7,583	2,306	2,852	2,349	2,853	27,773	-	-	-	-	51,187	59,905	\$8,718	85.4%
Radio/Pager, Console Maint	-	22,678	22,678	22,678	22,678	22,678	25,979	22,204	-	-	-	-	161,575	205,559	\$43,984	78.6%
Computer Software	335,785	892,083	190,479	668,132	810	23,168	5,877	117,602	-	-	-	-	2,233,936	2,663,919	\$429,983	83.9%
Computer Hardware	14	(8,358)	16,729	-	-	-	-	1,806	-	-	-	-	10,191	15,250	\$5,059	66.8%
Office Exp/Copier Lease	11,374	4,779	31,311	13,364	27,777	6,145	2,957	30,379	-	-	-	-	128,086	91,435	(\$36,651)	140.1%
Insurance/Auditing	(41,272)	18,119	217,532	4,900	-	-	-	-	-	-	-	-	199,279	303,998	\$104,719	65.6%
Payroll/HR/Medical Director	26,513	(40,440)	147,092	(41,602)	124,429	80,881	(60,015)	52,110	-	-	-	-	288,968	649,321	\$360,353	44.5%
Travel/Training	17,879	(13,344)	8,815	9,127	4,840	3,741	421	2,237	-	-	-	-	33,716	115,592	\$81,876	29.2%
Auto/Structure/Fuel	1,839	2,013	2,938	5,669	4,198	2,630	4,120	3,794	-	-	-	-	27,200	60,590	\$33,390	44.9%
Other/HDGC Rent/Equip Trans	16,713	3,823	26,788	17,645	13,423	14,680	226,487	14,750	-	-	-	-	334,309	405,938	\$71,630	82.4%
Total	1,146,349	1,675,623	1,465,794	1,924,675	1,045,976	1,060,565	1,042,770	1,111,074	-	-	-	-	10,472,826	15,767,375	\$5,294,549	66.4%

% Fiscal Year Passed 67%

Revenue	3 PP											Received	Budget	Difference	% Rcvd	
	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May					June
Services	3,934,989.40	(133,258.97)	(685.00)	3,909,044.04	-	-	3,945,387.41	-	-	-	-	-	11,655,476.88	15,691,744.00	4,036,267.12	0.74
Interest	47,233.88	(47,233.88)	-	40,976.89	-	-	34,388.39	-	-	-	-	-	75,365.28	-	(75,365.28)	-
Other	-	(51,551.29)	-	-	10,544.69	-	-	6,939.47	-	-	-	-	(34,067.13)	-	34,067.13	-
Total	3,982,223	(232,044)	(685)	3,950,021	10,545	-	3,979,776	6,939	-	-	-	-	11,696,775	15,691,744	3,994,969	0.75

% Fiscal Year Passed 67%





FY 2025-2026
Unaudited Fund Balance Report
as of February 28, 2026

Operations Fund (5008)

Unaudited Fund Balance 7/1/25		\$	3,092,812
Revenue	11,696,775		
Expenditures	<u>(10,472,165)</u>		
	Net		1,224,610
	Net Transfers In/Out		-
	Available Fund Balance	\$	<u>4,317,422</u>

*FY 2025-26 Operating costs 10% is \$1,569,174 Per Board Policy

Equipment Reserve Fund (5009)

Unaudited Fund Balance 7/1/25		\$	2,294,392
Revenue	484,101		
Expenditures	<u>(40,806)</u>		
	Net		443,295
	Available Fund Balance	\$	<u>2,737,687</u>

General Reserve Fund (5010)

Unaudited Fund Balance 7/1/25		\$	7,181,591
Revenue	211,964		
Expenditures	<u>(820,771)</u>		
Grant Funds Due to CAD to CAD	-		
	Net		(608,807)
	Fund Balance		6,572,784
	Net Transfers In/Out		-
	Total Fund Balance	\$	<u>6,572,784</u>
Restricted Fund Balance			
Reserve for CIP	<u>(2,500,000)</u>		
	Net Committed		(2,500,000)
	Available Fund Balance	\$	<u>4,072,784</u>

*FY 2025-26 Operating costs 25% is \$3,941,844

Term Benefits Reserve Fund (5011)

Unaudited Fund Balance 7/1/25		\$	2,013,843
Revenue	173,702		
Expenditures	<u>-</u>		
	Net		173,702
	Net Transfers In/Out		-
	Available Fund Balance	\$	<u>2,187,545</u>



FY 2025-2026
Unaudited Fund Balance Report
as of February 28, 2026

CAD-to-CAD Project Special Revenue Fund (5019)


Unaudited Fund Balance 7/1/25		\$	450,624
Revenue			12,796
Expenditures			(207,691)
	Net		(194,895)
	Net Transfers In/Out		-
Available Fund Balance		\$	255,729

Emergency Medical Service Division Enterprise Fund (5020)

Unaudited Fund Balance 7/1/25		\$	697,805
Revenue			3,866
Expenditures			(551,435)
	Net		(547,569)
	Net Transfers In/Out		-
Available Fund Balance		\$	150,236

Emergency Communications Nurse System (5030)

Unaudited Fund Balance 7/1/25		\$	-
Revenue			855,291
Expenditures			(6,045)
	Net		849,246
	Net Transfers In/Out		-
Available Fund Balance		\$	849,246



Call Summary

CONFIRE/Comm Center

1743 W Miro Way
 Rialto, CA 92376 County: San Bernardino

Year: 20206

From: 1/1/2026

To: 2/28/2026

Period: Month

Group: All

Call Type: All

Abandoned: Include Abandoned

Filters:

Date	911	911 Abdn	Total 911	911 Abdn Percentage	10-Digit Emergency Inbound	10-Digit Emergency Abdn	Total 10-Digit Emergency	Admin Outbound	Admin Inbound	Admin Inbound Abandoned	Total Admin	Total All Calls	Average Call Duration
Jan-26	16799	152	16951	0.90%	14143	564	14707	16155	3644	67	19866	51524	130.4
Feb-26	14720	157	14877	1.06%	12885	438	13323	14448	4175	53	18676	46876	131.8
2026 Totals	31519	309	31828	0.97%	27028	1002	28030	30603	7819	120	38542	98400	131.1
2025 Totals	39424	141	39565	0.36%	23423	734	24157	29308	9355	255	38918	102640	126.7



PSAP Answer Time

CONFIRE/Comm Center
 1743 W Miro Way
 Rialto, CA 92376 County: San Bernardino

Month - Year: 1/1/2026- 2/28/2026
 Agency: Fire
 Affiliation:

From: 1/1/2026
 To: 2/28/2026
 Period Group: Month
 Time Group: 60 Minute
 Time Block: 00:00 - 23:59
 Call Type: 911 Calls

Call Hour	0 - 10	11-15	16 - 20	21 - 40	41 - 60	61 - 120	120+	Total
January 2026 Total	15,986	435	215	249	47	17	2	16,951
% answer time ≤ 10 seconds	94.31%	2.57%	1.27%	1.47%	0.28%	0.10%	0.01%	100.00%
% answer time ≤ 15 seconds	96.87%							
% answer time ≤ 40 seconds	99.61%							
February 2026 Total	14,047	356	155	222	56	30	1	14,877
% answer time ≤ 10 seconds	94.42%	2.39%	1.11%	1.49%	0.38%	0.20%	0.01%	100.00%
% answer time ≤ 15 seconds	96.81%							
% answer time ≤ 40 seconds	99.42%							
Year to Date 2026 Total	30,033	791	380	471	103	47	3	31,628
% answer time ≤ 10 seconds	94.36%	2.49%	1.19%	1.48%	0.32%	0.15%	0.01%	100.00%
% answer time ≤ 15 seconds	96.85%							
% answer time ≤ 40 seconds	99.52%							
Year to Date 2025 Total	36,470	1,194	602	957	229	102	11	39,565
% answer time ≤ 10 seconds	92.18%	3.02%	1.52%	2.42%	0.58%	0.26%	0.03%	100.00%
% answer time ≤ 15 seconds	95.20%							
% answer time ≤ 40 seconds	99.14%							

CONFIRE Billable Incidents

Period: 01/01/2026 thru 02/28/2026

Jurisdiction	# of Incidents	% of Total
San Bernardino County	21,933	52.26%
VictorvilleFD	4,106	9.78%
RanchoCucamonga	3,236	7.71%
ChinoValleyFD	2,370	5.65%
AppleValley	2,283	5.44%
Redlands	1,973	4.70%
Rialto	1,953	4.65%
Colton	1,188	2.83%
MontclairFD	825	1.97%
Loma Linda	745	1.78%
Big Bear Fire	705	1.68%
San Manuel FD	402	0.96%
Running Springs	133	0.32%
Baker Ambulance	72	0.17%
Road Department	45	0.11%
Total	41,969	100%

BDC Division	# of Incidents	% of Total
East Valley	7,468	34.05%
Fontana	3,459	15.77%
Valley	2,992	13.64%
Hesperia	2,193	10.00%
North Desert	2,086	9.51%
South Desert	2,020	9.21%
Adelanto	932	4.25%
Mountain	783	3.57%
Total	21,933	100%

Printed on 3/7/2026 7:50:01 AM

CONFIRE 911 Call Processing Time Analysis

February 2026



February 2026

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- Call Answering Time from Primary PSAP..... 2
- Emergency Call Processing 3
 - EMS Call Processing..... 4
 - Fire/Rescue Related Calls 7

Figures

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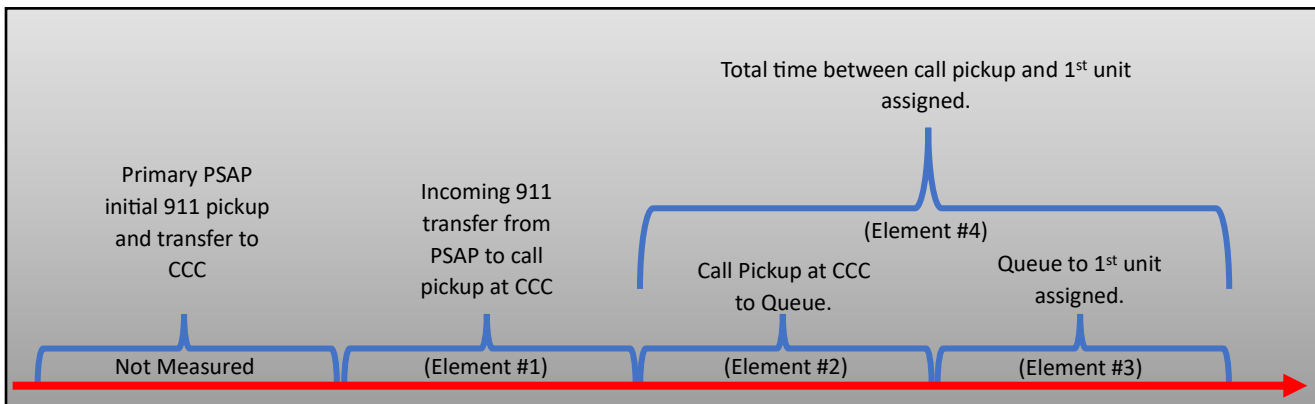
CONFIRE Emergency Call Processing Times.

February 2026

The following analysis covers four key elements of call processing times by CONFIRE Communications Center (CCC):

1. The time interval between the alert of an incoming 911 call from a primary PSAP and when the call is answered by a CCC dispatcher.
2. The time interval between when an emergency 911 call is answered by a CCC dispatcher to the time where it is entered into queue.
3. The time interval between when an emergency 911 call is entered into queue to the time when the first responding unit is alerted and assigned to call.
4. The total time interval between when an emergency 911 call is answered by a CCC dispatcher to the time when the first responding unit is alerted and assigned to the call.

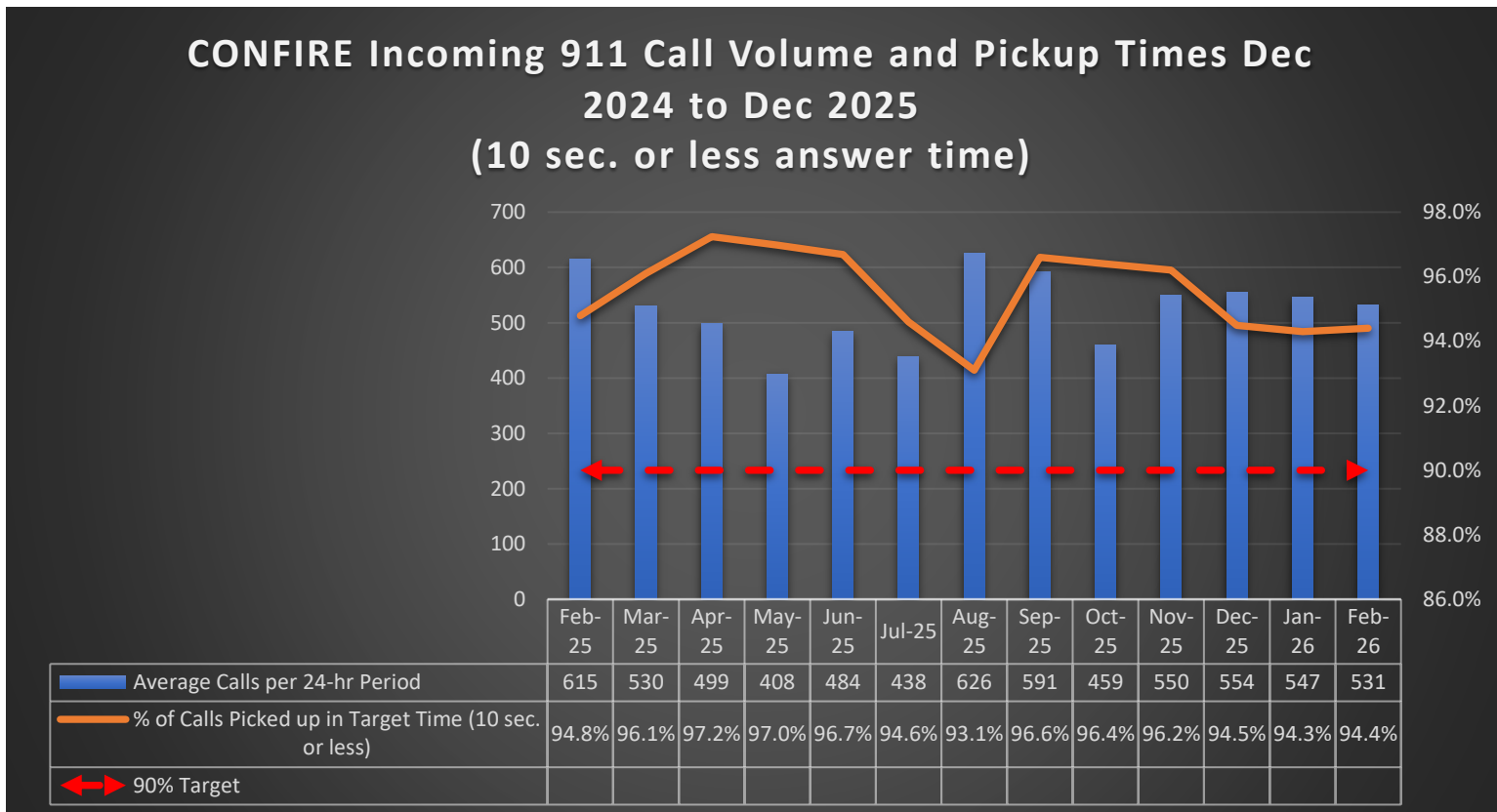
Figure 1: Visual display of elements captured in the analysis of call processing times at CONFIRE communications center.



Call Answering Time from Primary PSAP

CONFIRE receives 911 calls from multiple law enforcement agencies' primary Public Safety Answering Points (PSAPs). As a secondary PSAP, CONFIRE has set a goal of answering incoming 911 calls from primary PSAPs in 10 seconds or less on 90% of the calls. Because the incoming 911 calls are not recorded in CONFIRE's CAD until after the call pickup time, the interval from first ring to call pickup must be measured from another source. CONFIRE uses a reporting software called Emergency Call Tracking System (ECaTS) to capture this data and uses it to measure performance benchmarks and quality control. This data was used to illustrate the call volumes and 911 answering times shown in Figure 2.

Figure 2: CONFIRE PSAP 911 Call Pickup Times for Primary PSAP Transfers per ECaTS Reporting System.



NOTE: Call volume in May 2026 was low due several 911 trunks out of service as a result of a drilling accident that damaged County 911 lines.

Emergency Call Processing

Once the call is answered by CCC dispatchers, all call activity is captured in CONFIRE’s CAD server. The following table illustrates multiple elements of the call processing continuum in terms of call volume and call processing times for various call types. For the purposes of this analysis, only calls that meet the definition of “emergency” per NFPA 1221 and CONFIRE Administrative Chiefs’ directive are included in the calculations. Because of the nuances of both Fire and EMS related call types, the following sections analyze the call processing elements separately.

EMS Call Processing

EMS Calls include all CAD problem codes that reference a medical emergency, trauma, or traffic collisions.

Figure 3: EMS Related Call Pickup to 1st Unit Assigned Processing Time by Percentile Intervals for February 2026

Call Type	25th Percentile	50th Percentile	75th Percentile	90th Percentile	Goal
Echo	0:00:45	0:01:03	0:01:27	0:01:56	0:01:30
Delta	0:00:54	0:01:21	0:02:05	0:02:54	0:02:30
Charlie	0:01:11	0:01:53	0:02:41	0:03:30	0:02:30
Bravo	0:01:51	0:02:22	0:02:57	0:03:39	0:03:00
Alpha	0:01:17	0:01:59	0:02:49	0:03:27	0:03:00
no EMD Code	0:01:02	0:01:28	0:02:06	0:03:02	0:02:00
All EMS	0:01:02	0:01:36	0:02:21	0:03:13	

Figure 4: EMS Related Call Pickup to 1st Unit Assigned Call Volume by Percentile Interval February 2026

Call Type	25th Percentile	50th Percentile	75th Percentile	90th Percentile	Additional calls needed to reach 90%
Echo	82	163	244	293	44
Delta	935	1870	2805	3366	187
Charlie	815	1629	2443	2932	642
Bravo	292	584	876	1052	149
Alpha	16	32	48	57	6
no EMD Code	1083	2166	3249	3899	901
All EMS	3220	6439	9658	11590	

Figure 5: EMS Call Pickup to First Unit Assigned. Includes all Emergency Call Types, and Calls With and Without Determinant Codes.

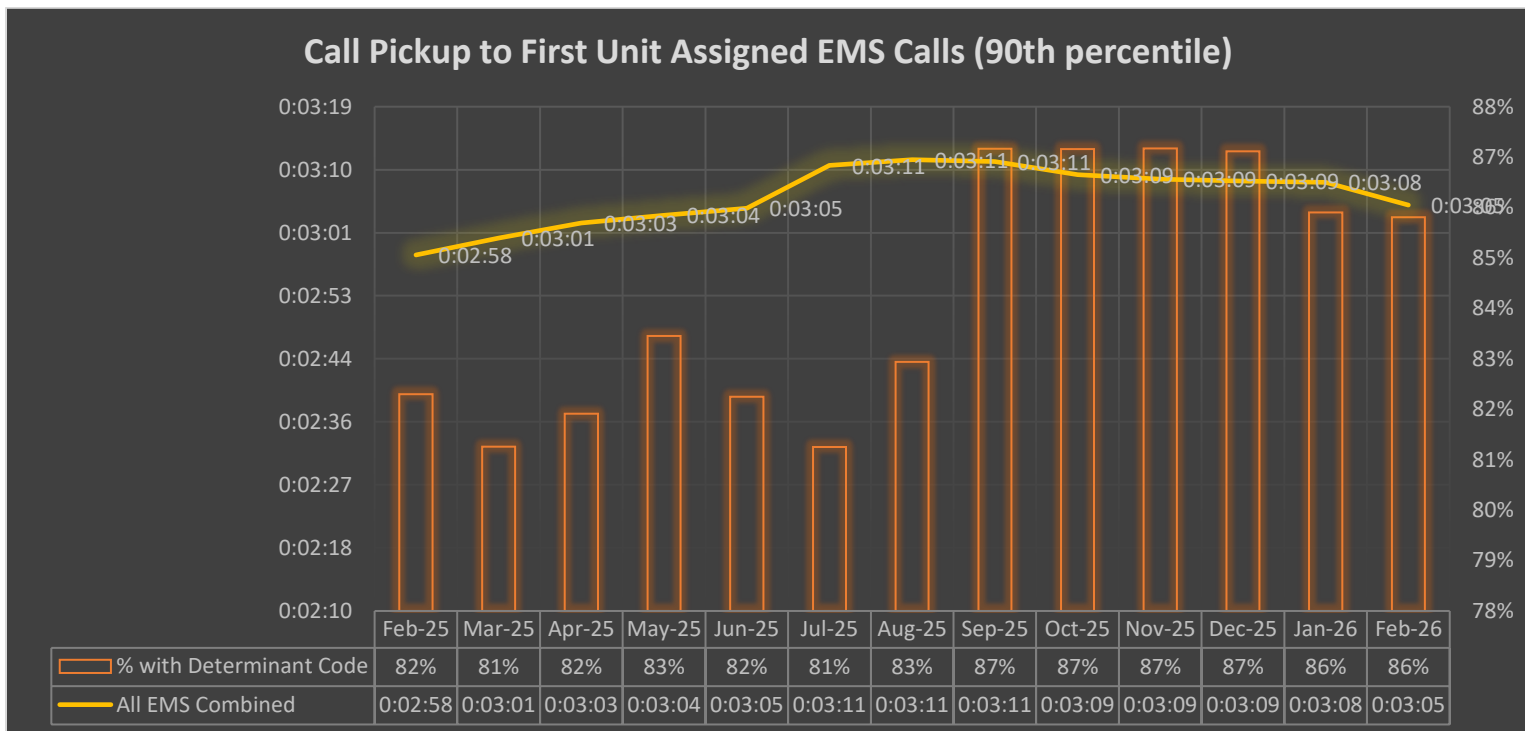


Figure 6: EMS Call Pickup to Queue. Includes all Emergency Call Types, and Calls with and Without Determinant Codes.

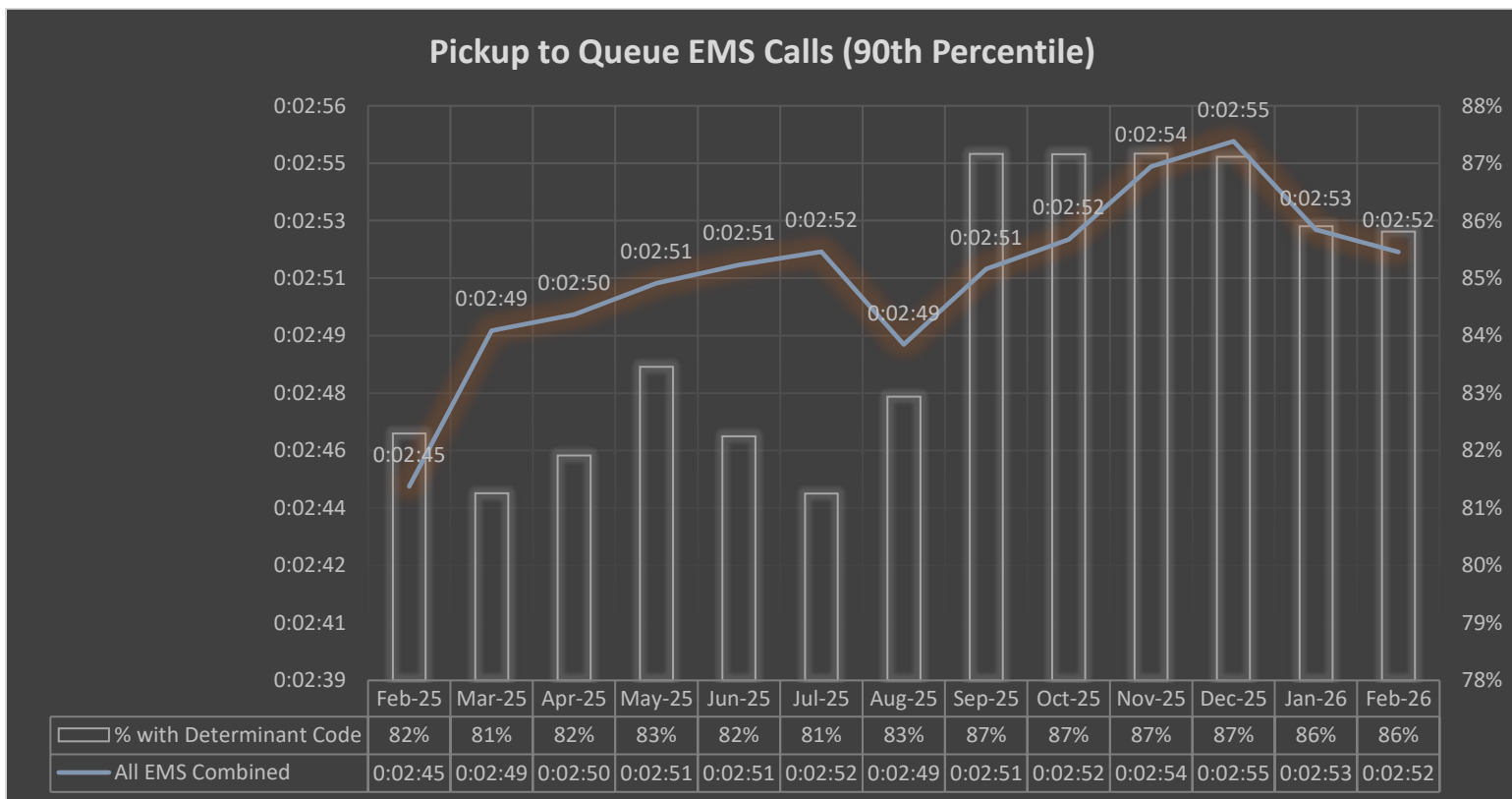


Figure 7: EMS Queue to First Unit Assigned. Includes all Emergency Call Types, and Calls with and Without Determinant Codes.

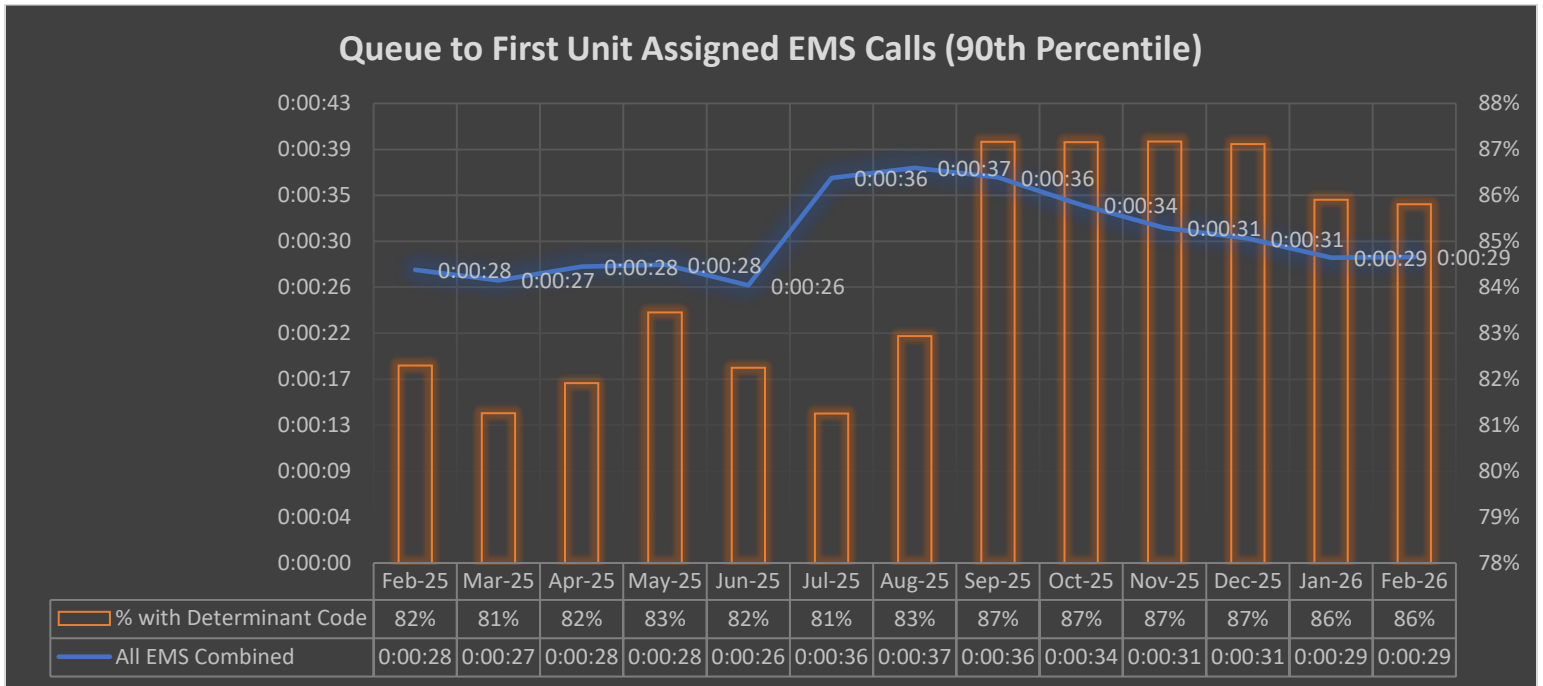
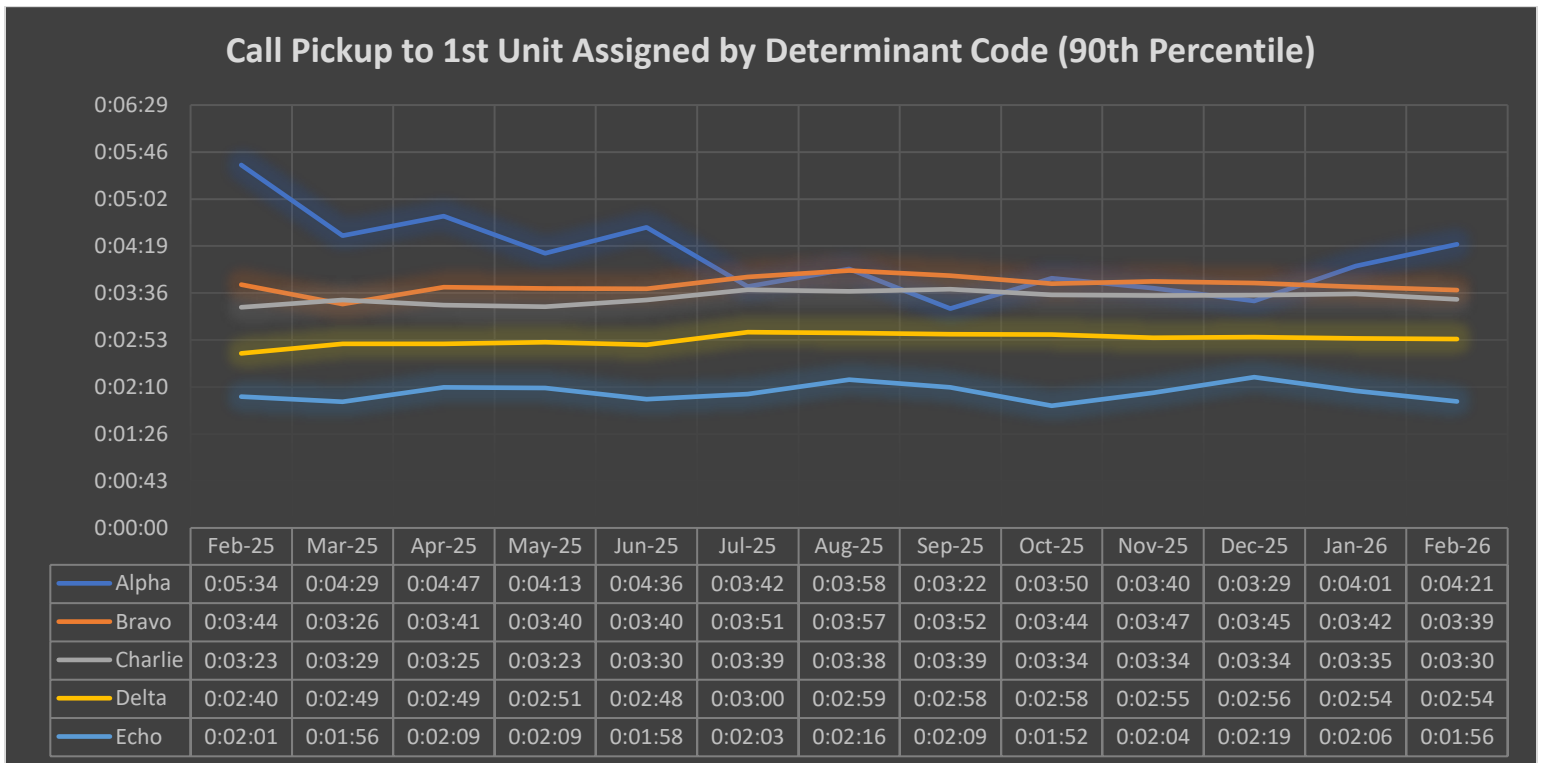


Figure 8: EMS Call Pickup to First Unit Assigned by EMD Determinant Code.



Fire/Rescue Related Calls

Fire/Rescue related calls include all CAD problem codes that reference specific fire types as well as technical rescue and Haz-mat calls.

Figure 9: Fire Related Call Pickup to 1st Unit Assigned Processing Time by Percentile Intervals for February 2026

Call Type	25th Percentile	50th Percentile	75th Percentile	90th Percentile	Goal
Structure Fires	0:01:26	0:01:53	0:02:28	0:03:12	0:02:30
Non-Structure Fires	0:01:19	0:01:46	0:02:24	0:03:12	0:02:30

Figure 10: Fire Related Call Pickup to 1st Unit Assigned Call Volume by Percentile Interval February 2026

Call Type	25th Percentile	50th Percentile	75th Percentile	90th Percentile	Additional calls needed to reach 90%
Structure Fires	50	97	130	161	29
Non-Structure Fires	119	203	288	334	41

Figure 11: Fire/Rescue Call Pickup to First Unit Assigned.

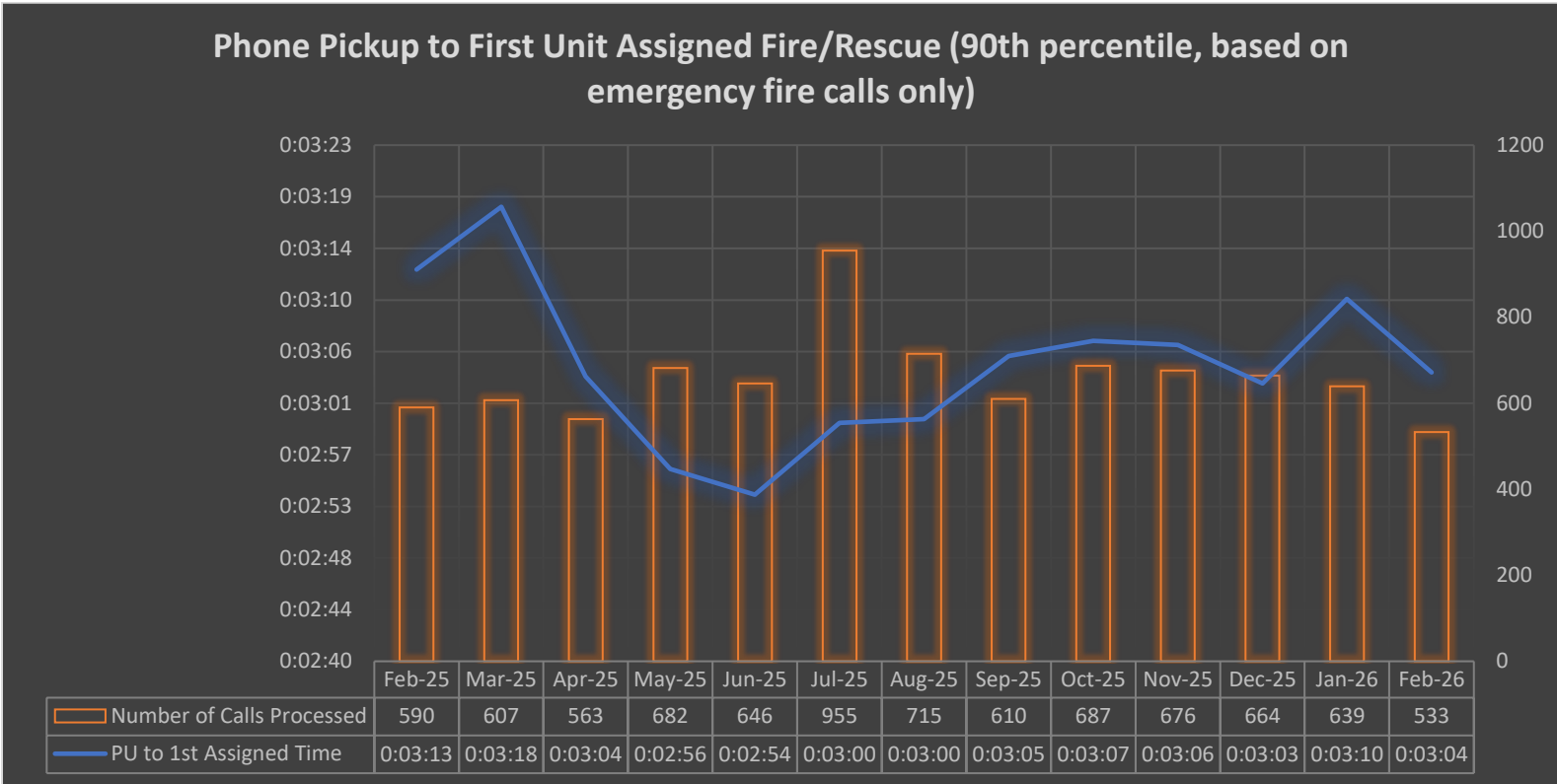


Figure 12: Fire/Rescue Call Pickup to Queue.

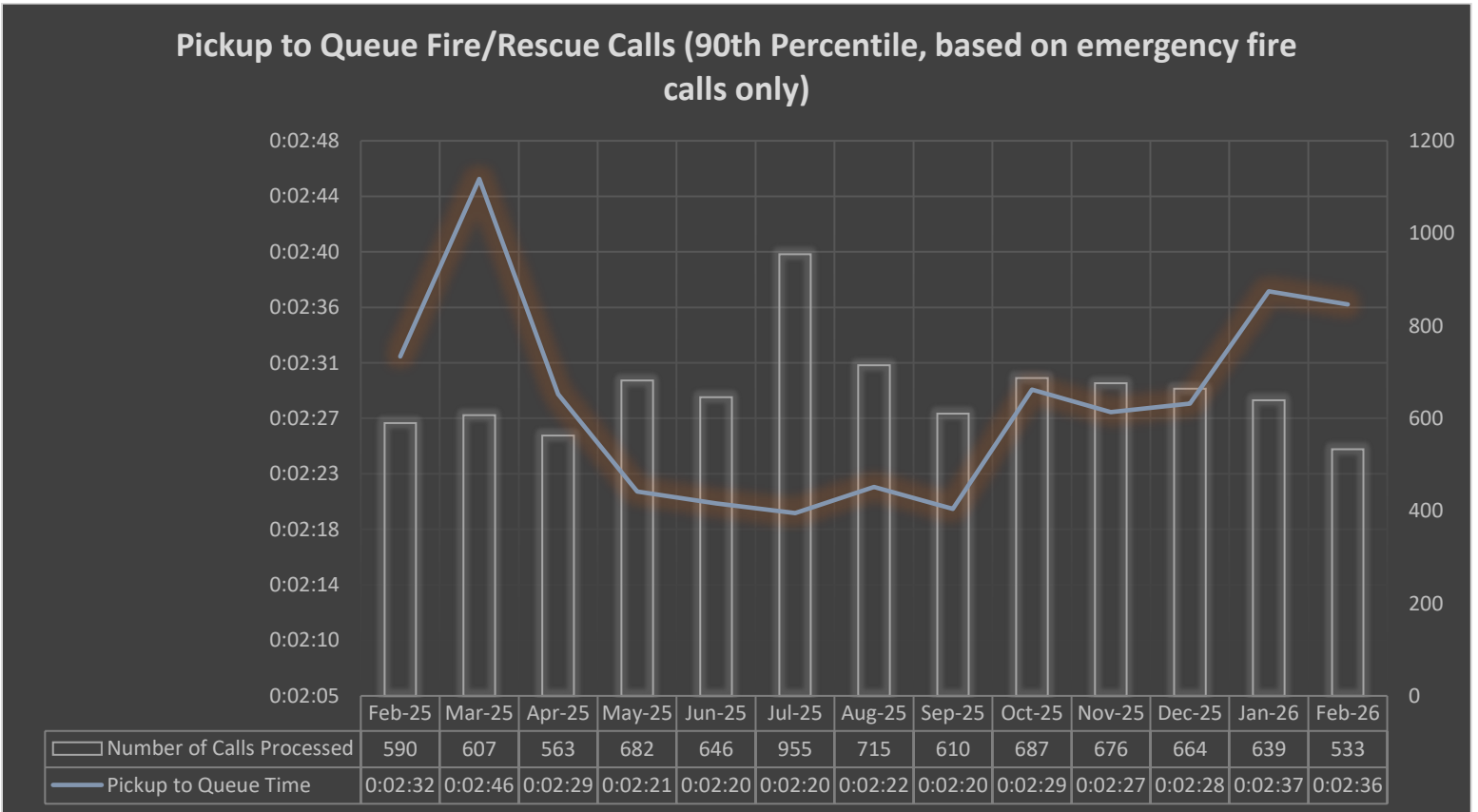
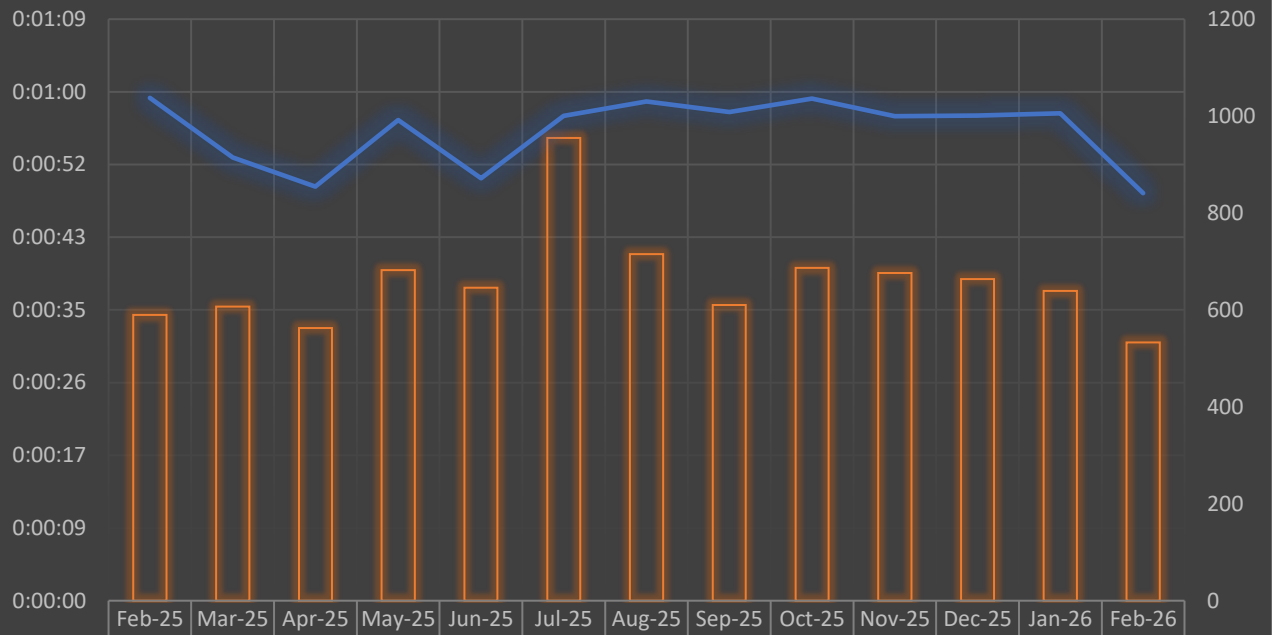


Figure 13: Fire/Rescue Queue to First Unit Assigned.

Queue to First Unit Assigned Fire/Rescue (90th Percentile, based on emergency fire calls only)



CONFIRE ECNS Analysis

February 2026



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CONFIRE Dispatch Processing of EMS Calls and Disposition of ECNS Eligible Calls February 2026

The following is an analysis of various ECNS call processing components and disposition of callers participating in the ECNS process. The analysis looks at various components in the call processing continuum including determination of ECNS eligibility, proper transfer and capture in the LowCode ECNS processing software, and final disposition of pre-hospital care. Data for this analysis was extracted from CONFIREs CAD database, the LowCode database, and ImageTrend medical records.

Table 1 provides an overview of CONFIREs EMS call volume and EMD effectiveness based on all emergency calls coming into the system. To align with the ECNS data, the numbers are also shown during hours when the ECNS is operational (0700 to 2300 hrs).

Table 1: EMS 911 calls for service and EMD completion for February 2026

	All Calls	ECNS Operational Hours Only
Total Emergency EMS Calls	17,681	14,229
Total EMS Calls with Obtainable Determinant Code	13,509	10,901
Total EMS Calls with Determinant Code	11,883	9,481
% of EMD Obtainable EMS Calls with Determinant Code	88.0%	87.0%

Table 2 analyzes these elements using two different approaches. The first approach (column 2) is an ideal, capacity-based analysis using all EMS calls with a determinant code that qualifies for ECNS transfer using International Academies of Emergency Dispatch (IAED) protocols. This also includes eligible calls that occur during times when CONFIRE’s ECNS is not staffed (2301 hrs. to 0659 hrs.).

The second approach (column 3) takes a more refined and real-world operational approach by excluding calls that, while technically eligible by determinant code, are not suitable for ECNS transfer due to situational limitations. Examples of excluded scenarios include

- The patients' condition becomes more serious during the interrogation.
- The caller is a medical facility.
- The caller is a minor with no adult on scene.
- The Patient is in a public place which inhibits detailed communication with the ECN.
- The patient is completely immobile.
- Other inability to interrogate patient (Language barrier, uncooperative).

Additionally, the second approach considers that CONFIRE's ECNS center is only staffed from 0700 hrs. to 2300 hrs. and excludes calls that are received outside ECNS operational hours. With these differences, the first approach serves as an indicator of the system's capacity with ideal circumstances, where the second approach provides a view of the practical application of the program with CONFIRE's current operations and limitations. These differences are summarized below:

Summary of Methodological Differences

Feature	First Approach – Ideal Capacity	Second Approach - Practical Application (CONFIRE Policy)
Time of Call	All hours included	Only calls within ECNS operational hours
IAED Code Eligibility	Included	Included
Situational Limitations (e.g., public setting, minor without adult)	Included	Excluded
Purpose	Measures theoretical capacity	Measures practical effectiveness

Table 2: February 2026 data comparison IEAD Protocol and CONFIRE Adopted Policy.

	Based on IEAD Protocol (All Hours)	Based on CONFIRE Policy (Staffed hours only)
Total Calls Eligible for Low Code:	1,664	1,500
% of EMS calls with Determinant Code Eligible for ECNS	14.0%	12.6%
Total calls eligible for ECNS transfer	1,664	1,286
Total ECNS Eligible Calls Transferred to ECN (Entered in Low Code)	646	646
% of Eligible EMS Calls Transferred to ECNS system	38.8%	50.2%
% of Total EMS Calls Transferred to ECNS	3.7%	3.7%

For the purposes of this report, the remaining charts and graphs will represent the practical application (CONFIRE Policy) methodology.

Table 3: Transport/treatment status of ECNS calls February 2026.

Incoming Calls to Emergency Communications Nurse (ECN) Nurse		
	Total ECNS Transfers	646
	Calls Aborted (Hangups, disconnects, emergency declared)	134
	Total Calls received and completed by ECN	512
Calls Returned for Emergency Transport		
	Triage nurse returned call for Emergency Transport	126
	Number of returned calls for emergencies resulting in actual transport	N/A
	% of returned calls for emergency resulting in transport	N/A
Non-emergency with no Alternative Transport		
	Patient had no alternative means of transport (Transport Unit Sent)	281
	Number of non-emergency ambulance responses that resulted in actual transport.	N/A

	% of non-emergency ambulance responses that resulted in actual transport.	N/A
Total calls to reach ECN that resulted in an ambulance response		407
	% of total calls to reach ECN that resulted in ambulance response	79.5%
	Total ambulance responses that resulted in a transport	N/A
	% of response with transport	N/A
	Number of callers who received ECN directions and did not transport by ambulance.	105
	Number of callers who received ECN directions, but ambulance was sent only because the patient had no other means of transportation.	281
	Potential transport deferrals if alternative transportation was available	386

Table 4: Recommended Point of Care Disposition for patients completing ECNS process for February 2026.*

Disposition of Care Text	Number	Percent
Seek Emergency Care as Soon as Possible	204	52.6%
Seek Face to Face Care within 1-4 Hours	79	20.4%
Emergency Response	76	19.6%
Speak to Your Doctor/Health Care Professional to Review the Symptoms As Soon As Possible	9	2.3%
Schedule an Appointment to be Seen by a Doctor/Health Care Professional within the Next 12 Hours (same day)	8	2.1%
Schedule an Appointment to be Seen by a Doctor/Health Care Professional within the Next 1-3 Days	5	1.3%
Self-Care	3	0.8%
Schedule a Routine Appointment with a Doctor/Health Care Professional	3	0.8%
Contact Obstetrician / Gynecologist / Midwife	1	0.3%

**This represents recommended care given by the ECN. The ECNS program does not have a mechanism to follow up on whether callers follow through with the recommendations. Also, the numbers in this table includes callers who were provided a recommendation that did not require ambulance transport, but received that transport anyway due to lack of alternative transportation (see table 3 for detail).*

Figure 1: Percentage of ECNS eligible Calls that are transferred to ECN and entered into Low Code system by date.

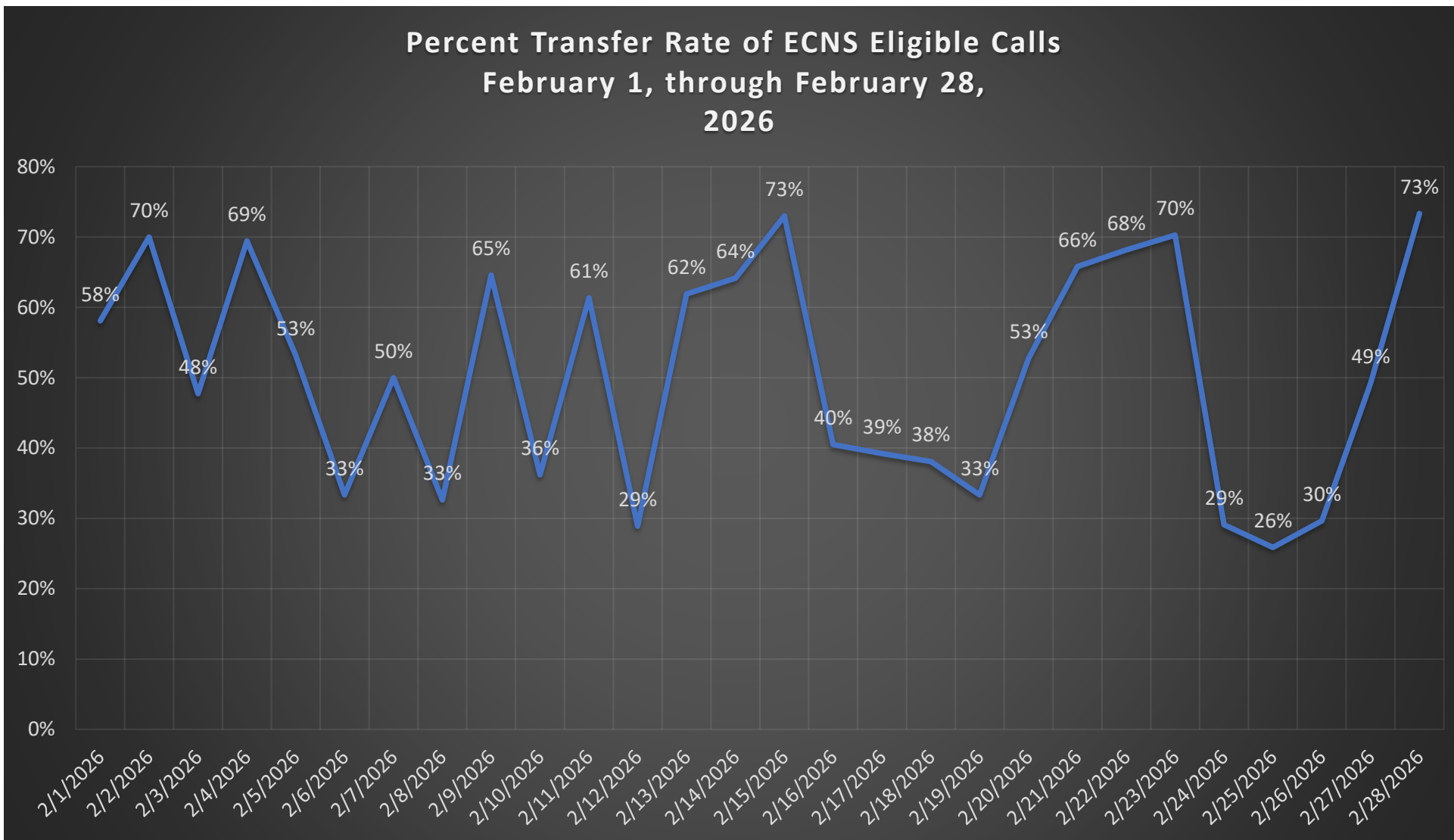


Figure 2: Total number of ECNS eligible calls and the number of them that were transferred to an ECN/entered into Low Code by date.

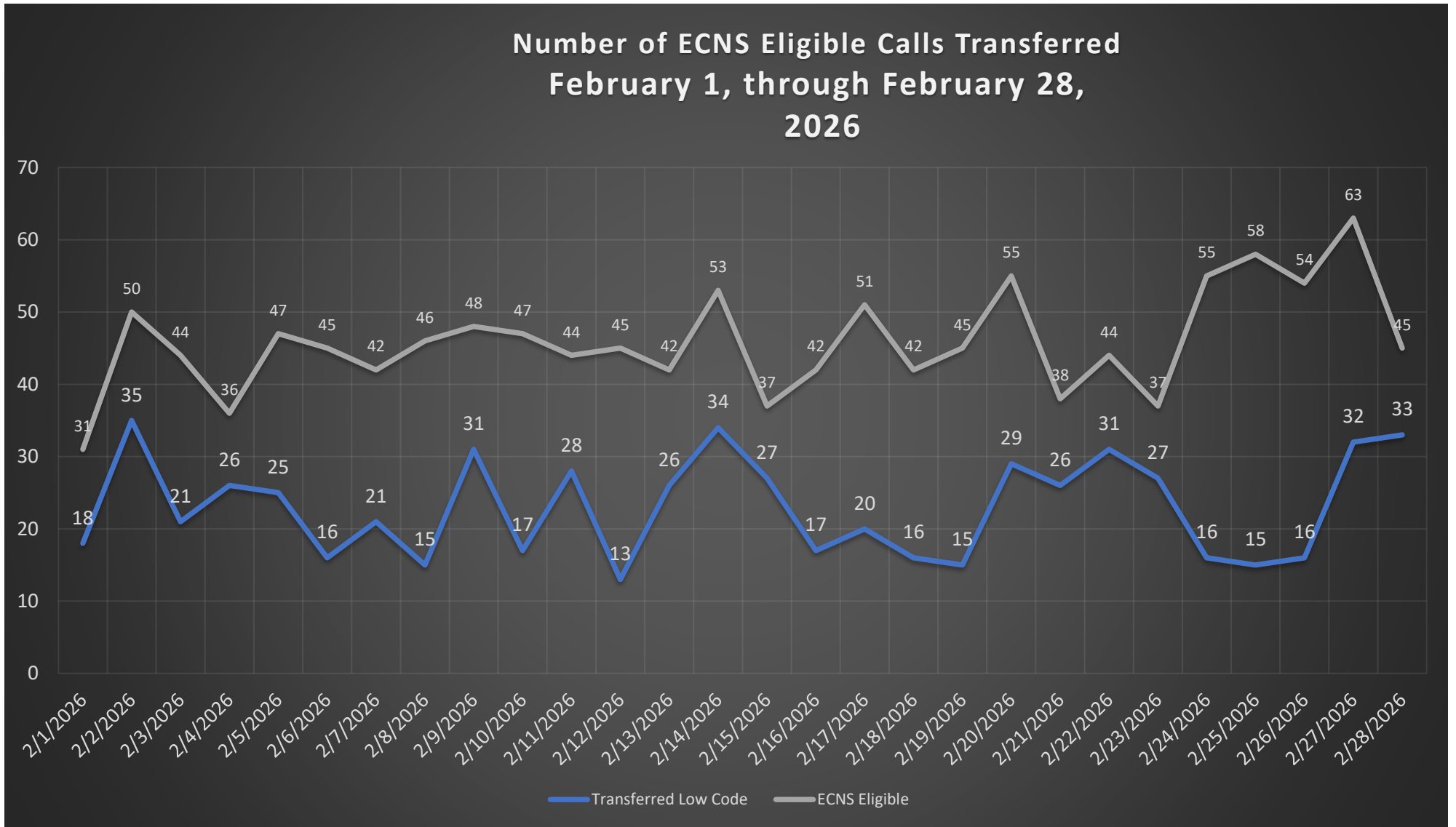


Figure 3: 12-month analysis of ECNS eligible calls and rates of transfer to ECN/Low Code system.

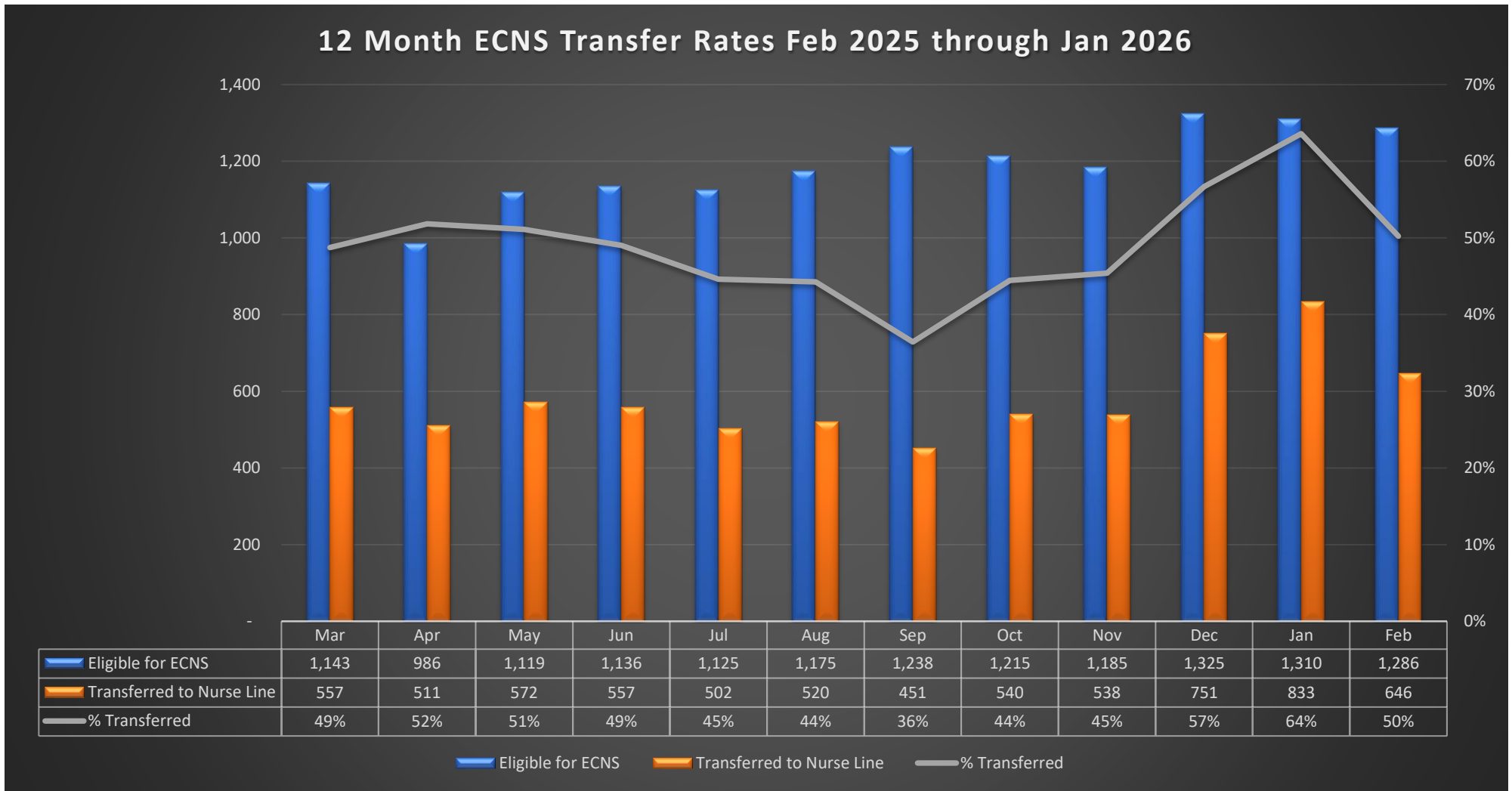
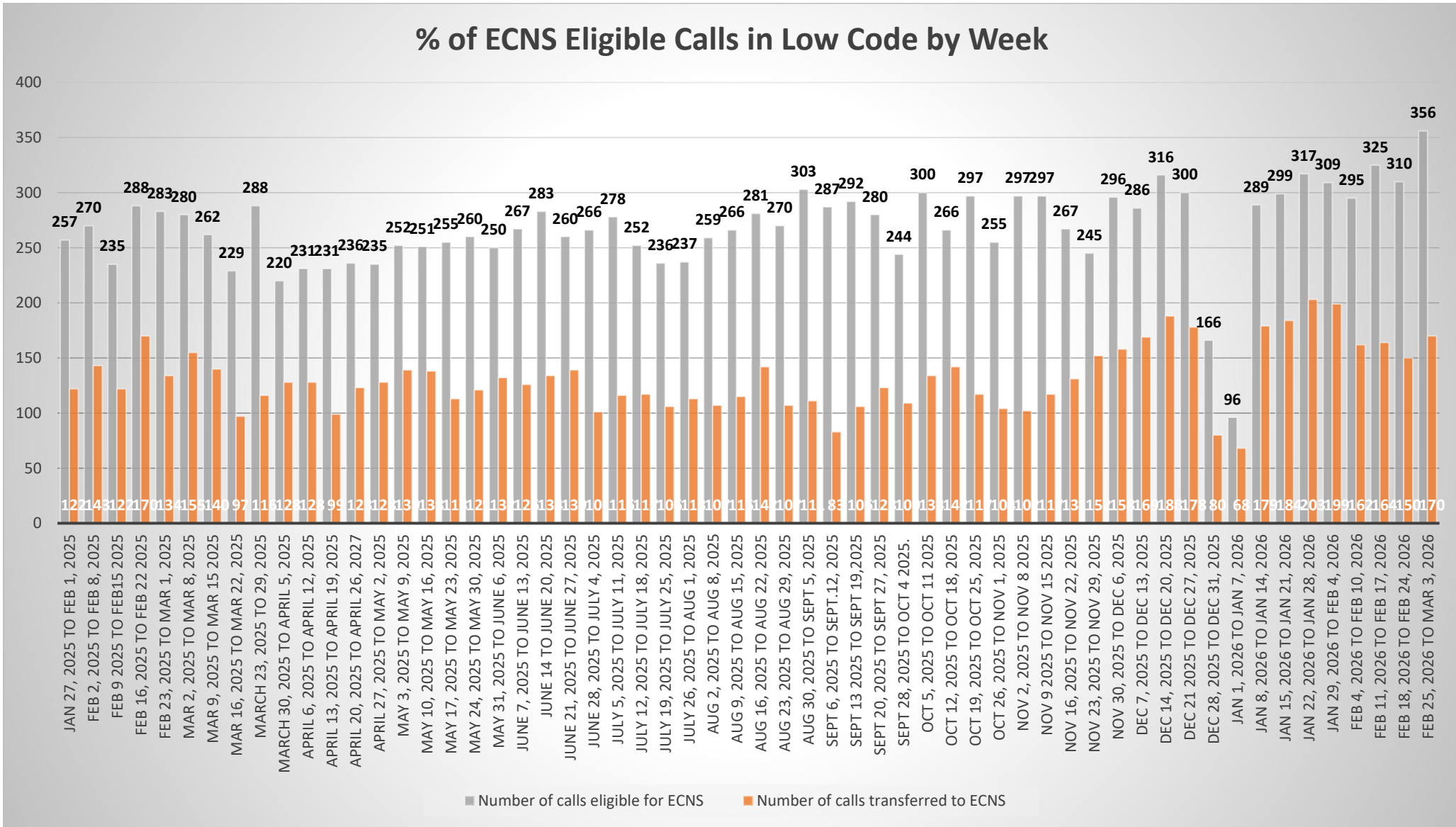


Figure 4: Number of eligible ECNS calls and rates of transfer from February 2025 through February 2026.



Reasons why ECNS Eligible Calls were not Transferred to the ECNS Nurse Line

February 2026

CONFIRE's CAD system is configured to prompt dispatchers whenever a call meets the criteria for potential transfer to the Emergency Communications Nurse System (ECNS). Eligibility is determined by the established determinant code assigned to the incident.

When prompted, the dispatcher may choose to bypass ECNS and dispatch a standard response instead; however, they must select a reason for doing so from a predefined list. The summary below outlines the reasons calls were not transferred.

These determinations rely on the dispatcher's interpretation of the information available at the time of the call, introducing an element of subjectivity. Additionally, because the list of bypass reasons is predefined, it may not encompass every possible situation. As a result, dispatchers must exercise judgment in selecting the category that best fits the circumstances, even if it does not perfectly describe the situation.

Table 5: Dispatcher response as to why eligible calls were not transferred to ECNS.

Disposition Text from CAD	Total Number of Calls	% of Total Eligible Calls Not sent to Low Code	During Staffed Hours Only	% of Total Eligible Calls Not sent to Low Code During Staffed Hours
*Call Taker decided to not send incident to LowCode, with reason: 3RD/4TH PARTY=RP is not nor able to be with PT	42	3.9%	41	5.8%
*Call Taker decided to not send incident to LowCode, with reason: ECN NOT AVAIL= No ECN staff available in house or remote (Sup Approval Required)	836	78.1%	488	69.4%
*Call Taker decided to not send incident to LowCode, with reason: FALL= ONLY if PT on ground AND unable to get up	4	0.4%	4	0.6%
*Call Taker decided to not send incident to LowCode, with reason: MEDICAL FACILITY RP= RN/Dr requesting 911 AND is at PT bedside	10	0.9%	9	1.3%

*Call Taker decided to not send incident to LowCode, with reason: MINOR AT SCHOOL= PT is a minor at school or NO adult on scene	33	3.1%	33	4.7%
*Call Taker decided to not send incident to LowCode, with reason: QUICK LAUNCH= CP, CPR, CVA. SOB, TC, UNC	81	7.6%	64	9.1%
*Call Taker decided to not send incident to LowCode, with reason: REOPENED CALL= Reopened call, call already processed	23	2.1%	23	3.3%
*Call Taker decided to not send incident to LowCode, with reason: 3RD/4TH PARTY=RP is not nor able to be with PT	42	3.9%	41	5.8%



STAFF REPORT

DATE: March 24, 2026

FROM: Nathan Cooke, Interim Executive Director
BY: Angela Haddad, Interim Communications Director

TO: CONFIRE Administrative Committee

SUBJECT: CALL PROCESSING WORKSHOP

Recommendation

It is recommended that the Administrative Committee accept and file this report related to recent call-processing actions taken by staff.

Background Information

On January 27, 2026, the Administrative Committee engaged in an interactive workshop presentation regarding 911 Call-Processing. The committee consensus was to pursue processes in support of greater efficiency to reduce call processing time.

On February 9, 2026, the CONFIRE team internally reviewed the current CAD system functionality to identify opportunities for additional structured call intake capabilities that may enhance operational efficiency and support the established call processing goal. Preliminary configuration and testing of the CAD system Protocol Builder took place.

On February 11, 2026, the CONFIRE team engaged an allied partner to provide a system demonstration and gather feedback to help evaluate potential improvements. A vendor product demonstration of Emergency Fire Dispatch is scheduled for March 25, 2026.

Additional actions:

- 47 complaint types were identified and updated to Auto-Dispatch.
- Internal policy updated to enter and dispatch an immediate response to all reports of “fire” and return to call interrogation.



Staff continues to research and evaluate system enhancements and process improvements aimed at reducing call intake times, ensuring greater efficiency and improved response time.

Option 1 – Protocol Builder, CAD system feature, that can be internally developed, for scripted protocol triage (structured questions) that call takers can use to quickly assess the nature and severity of a fire-related incident. The protocol can guide the call taker through a consistent sequence of inquiries designed to determine key details.

Option 2 – Emergency Fire Dispatch (EFD) is a structured, standardized system used to gather critical incident information, prioritize calls, and provide lifesaving instructions prior to the arrival of fire personnel. It guides call takers through a series of predefined key questions, determinant coding, and safety instructions to ensure consistency, accuracy, and rapid identification of the appropriate response level. Similarly to Emergency Medical Dispatch (EMD), this program has the benefit of adding additional accreditation to the organization.

Fiscal Impact

None

Attachments

Attachment-A

ATTACHMENT A

Item 10.

Inc Type	Currently Auto Disp Enabled
ABD	FALSE
ABD-A2	FALSE
ABD-A3	FALSE
ALL	FALSE
ANML	FALSE
BACK	FALSE
BIRTH	FALSE
BIRTH-O1	FALSE
BIRTH-A2	FALSE
BURN	FALSE
BURN-A2	FALSE
CHOKE	FALSE
CP-A2	FALSE
CVA-A1	FALSE
DIA	FALSE
DRWN	FALSE
DRWN-A1	FALSE
ELECT	FALSE
EYE	FALSE
FALL	FALSE
HEAT-COLD	FALSE
HEAD	FALSE
HEART	FALSE
HEART-A2	FALSE
HEM-LAC	FALSE
INH	FALSE
INH-O1	FALSE
INH-O2	FALSE
RQ-A1	FALSE
RQ-A2	FALSE
SICK	FALSE
SICK-A1	FALSE
SICK-A5	FALSE
SICK-A7	FALSE
SICK-A10	FALSE
SICK-A12	FALSE
SZ	FALSE
SZ-A1	FALSE
SZ-A2	FALSE
SZ-A3	FALSE
SZ-A4	FALSE
SZ-A5	FALSE
TRAUMA	FALSE
UNC-A1	FALSE
UNC-A2	FALSE
UNC-A3	FALSE

**CONFIRE****STAFF REPORT****DATE: March 24, 2026****FROM: Nathan Cooke, Interim Director****BY: Damian Parsons, Finance/Administrative Director
Erika Torres-Murillo, Staff Analyst II****TO: CONFIRE Administrative Committee**

SUBJECT: 2026-27 Preliminary Budget Overview and Approval

Recommendation

Consider the following options regarding approval of the 2026-27 Preliminary Budget.

1. Option 1 – Approve Targeted Preliminary Budget with Reserve subsidy.
2. Option 2 – Approve Preliminary Budget for all funds with new positions in Fund 5008 and agency funding of Emergency Communications Nurse System.
3. Option 3 – Approve Preliminary Budget for all funds with no additional staffing positions added in Fund 5008 (operations) and agency funding of Emergency Communications Nurse System.

In the event the Court rules in favor of CONFIRE and the County and ambulance services are to begin in the 2026-27 budget year, revised budgets impacting all of the above options will be submitted to the Board and Administrative Committee for approval.

Background Information

As part of the annual budget process, staff has prepared a preliminary budget 2026-27. The proposed preliminary budget focuses on maintaining current services levels. This report outlines projected changes, including new expenditures, and offsetting reductions as well as three budget options and associated implications for each option.

Key Cost Increases:

- Memorandum of Understanding (MOU) increases: Contractually obligated wage and benefit adjustments negotiated under current labor agreements.

- New Positions: strategic additions to staffing to support current services and operational efficiency.
- Increased Rent: Additional costs for the space at the new Valley Communication Center (1 full year).
- Rackspace Rent
- Increases in Radio/Console Rates.

Offsetting Reductions:

To manage growth responsibility, the following cost-saving measures are incorporated:

- Streamlining of Software services, eliminating redundant subscriptions.
- Realignment of Equipment Reserve items (hardware)

These offsets partially mitigate the overall impact of increasing expenditures and help to maintain a responsible fiscal trajectory.

Due to the projected revenue short fall of \$1,147,670 in Emergency Communications Nurse System (ECNS) revenues. Staff is presenting three preliminary budget options for consideration.

Option 1 – Approve Targeted Preliminary Budget for All Funds with Reserve Subsidy

Approves the preliminary budgets for all funds, including the continuation of the ECNS program utilizing \$1.15 million in available reserves to subsidize program operations. Staff will continue to pursue other funding sources. In the event that CONFIRE can start providing ambulance services under the contract with San Bernardino County, these revenues would be used to fund ECNS going forward, eliminating the need to utilize reserves.

Implications

- Maintains current ECNS service levels
- Avoids immediate agency cost increases
- Reduces organizational reserves
- Provides additional time to secure sustainable external funding

Option 2 – Approve All Funds Preliminary Budgets with New Positions in Fund 5008 and Agency Funding of ECNS

Approves the preliminary budgets for all funds, including the addition of two (2.0) new positions within fund 5008 (Operations) , with member and contract agencies paying the unfunded costs of ECNS operations based on ECNS call volumes per each agency.

Implications

- Maintains operational capacity and service delivery
- Establishes a structural funding model for ECNS
- Increases financial obligation of member and contract agencies
- Preserves organizational reserves

Option 3 – Approve All Funds Preliminary Budgets with No New Positions in Fund 5008

Approve preliminary budgets for all funds with no additional staffing positions added in Fund 5008. This represents a reduction in cost of \$331,370.

Implications

- Limits expenditure growth
- May constrain operations and service responsiveness
- Maintains current staffing workload pressures
- Preserves reserves and avoids new agency costs

Staff recommends Option 1 as it best supports the organization’s strategic priorities related to maintaining current service levels and operational readiness, without immediately financially impacting the agencies, while allowing for the impending decision on the ambulance contract.

Fiscal Impact

The current draft budget reflects an 8.3% net increase in costs. Budget refinements may adjust this figure prior to final approval.

Attachments

- Attachment A-Fund Summaries (Option.1&2)
- Attachment A-Fund Summaries (Option.3)
- Attachment B-Agency Costs (Option.1)
- Attachment B-Agency Costs.ECNS (Option.2&3)



Fund Summary Expenditures

Fund 5008

Expenditures and Revenues by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ 10,879,850	\$ 10,711,800	\$ 11,399,505	6%	\$ 687,705	MOU Changes & Increase in Staffing (2 positions)
Services and Supplies	\$ 4,743,408	\$ 4,784,883	\$ 5,158,811	8%	\$ 373,927	VCC Rent and increase in radio/console rates
Training and Travel Related	\$ 115,592	\$ 115,592	\$ 115,592	0%	\$ -	
Other Reimbursements	\$ 28,525	\$ 45,008	\$ 52,317	16%	\$ 7,309	HDGC expense UPS maintenance (annual)
TOTALS	\$ 15,767,375	\$ 15,657,283	\$ 16,726,225	7%	\$ 1,068,941	

Fund 5009

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
Services and Supplies	\$ 1,111,826	\$ 1,111,826	\$ 696,057	-37%	\$ (415,769)	Realignment of Equipment Reserve Items
Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
TOTALS	\$ 1,111,826	\$ 1,111,826	\$ 696,057	-37%	\$ (415,769)	

Fund 5010

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
Services and Supplies	\$ 3,000,000	\$ 3,000,000	\$ 102,200	-97%	\$ (2,897,800)	
Training and Travel Related	\$ -	\$ -	\$ 25,000	0%	\$ 25,000	
Other Reimbursements	\$ -	\$ -	\$ 520,000	0%	\$ 520,000	Loan to 5020
TOTALS	\$ 3,000,000	\$ 3,000,000	\$ 647,200	-78%	\$ (2,352,800)	

Fund 5011

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ 600,063	\$ 600,063	\$ 1,069,775	78%	\$ 469,712	Increase in leave balances
Services and Supplies	\$ -	\$ -	\$ -	0%	\$ -	
Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
TOTALS	\$ 600,063	\$ 600,063	\$ 1,069,775	78%	\$ 469,712	

Fund 5019

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
Services and Supplies	\$ 245,258	\$ 245,258	\$ 245,258	0%	\$ -	
Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
TOTALS	\$ 245,258	\$ 245,258	\$ 245,258	0%	\$ -	

Fund 5020

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
Services and Supplies	\$ 590,000	\$ 590,000	\$ 590,000	0%	\$ -	Legal and Insurance costs
Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
TOTALS	\$ 590,000	\$ 590,000	\$ 590,000	0%	\$ -	

Fund 5030

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ 1,188,786	\$ 1,188,786	\$ 1,316,456	11%	\$ 127,670	
Services and Supplies	\$ 412,214	\$ 412,214	\$ 412,214	0%	\$ -	
Training and Travel Related	\$ 99,000	\$ 99,000	\$ 99,000	0%	\$ -	
Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
TOTALS	\$ 1,700,000	\$ 1,700,000	\$ 1,827,670	8%	\$ 127,670	



Fund Summary Expenditures

Fund 5008

Expenditures and Revenues by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ 10,879,850	\$ 10,711,800	\$ 11,069,541	3%	\$ 357,741	MOU Changes & no new Staff
Services and Supplies	\$ 4,743,408	\$ 4,784,883	\$ 5,158,161	8%	\$ 373,277	VCC Rent and increase in radio/console rates
Training and Travel Related	\$ 115,592	\$ 115,592	\$ 115,592	0%	\$ -	
Other Reimbursements	\$ 28,525	\$ 45,008	\$ 52,317	16%	\$ 7,309	HDGC expense UPS maintenance (annual)
TOTALS	\$ 15,767,375	\$ 15,657,283	\$ 16,395,611	5%	\$ 738,327	

Fund 5009

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
Services and Supplies	\$ 1,111,826	\$ 1,111,826	\$ 696,057	-37%	\$ (415,769)	Realignment of Equipment Reserve items
Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
TOTALS	\$ 1,111,826	\$ 1,111,826	\$ 696,057	-37%	\$ (415,769)	

Fund 5010

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
Services and Supplies	\$ 3,000,000	\$ 3,000,000	\$ 102,200	-97%	\$ (2,897,800)	
Training and Travel Related	\$ -	\$ -	\$ 25,000	0%	\$ 25,000	
Other Reimbursements	\$ -	\$ -	\$ 520,000	0%	\$ 520,000	Loan to 5020
TOTALS	\$ 3,000,000	\$ 3,000,000	\$ 647,200	-78%	\$ (2,352,800)	

Fund 5011

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ 600,063	\$ 600,063	\$ 1,069,775	78%	\$ 469,712	Increase in leave balances
Services and Supplies	\$ -	\$ -	\$ -	0%	\$ -	
Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
TOTALS	\$ 600,063	\$ 600,063	\$ 1,069,775	78%	\$ 469,712	

Fund 5019

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
Services and Supplies	\$ 245,258	\$ 245,258	\$ 245,258	0%	\$ -	
Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
TOTALS	\$ 245,258	\$ 245,258	\$ 245,258	0%	\$ -	

Fund 5020

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
Services and Supplies	\$ 590,000	\$ 590,000	\$ 590,000	0%	\$ -	Legal and Insurance costs
Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
TOTALS	\$ 590,000	\$ 590,000	\$ 590,000	0%	\$ -	

Fund 5030

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ 1,188,786	\$ 1,188,786	\$ 1,316,456	11%	\$ 127,670	
Services and Supplies	\$ 412,214	\$ 412,214	\$ 412,214	0%	\$ -	
Training and Travel Related	\$ 99,000	\$ 99,000	\$ 99,000	0%	\$ -	
Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
TOTALS	\$ 1,700,000	\$ 1,700,000	\$ 1,827,670	8%	\$ 127,670	



Agency Total Costs (5008 & 5009)

Agency	2025-26 Budget	2025-26 Revised	2026-27 Preliminary Budget	% Change
Apple Valley	835,763	821,792	902,738	9.8%
Big Bear (Contract)	277,586	256,516	283,346	10.5%
Chino Valley	927,432	924,376	1,018,160	10.1%
Colton	639,304	618,282	645,420	4.4%
Loma Linda	381,467	365,015	422,624	15.8%
Montclair (Contract)	321,111	333,317	378,239	13.5%
Rancho Cucamonga	1,217,972	1,183,772	1,347,061	13.8%
Redlands	922,557	878,690	928,585	5.7%
Rialto	958,980	975,757	1,021,621	4.7%
Running Springs (Contract)	58,359	49,510	64,883	31.1%
San Bernardino County Fire	8,173,296	8,161,685	8,855,292	8.5%
San Manuel (Contract)	166,339	187,444	250,788	33.8%
Victorville	1,516,530	1,604,847	1,633,722	1.8%
Baker Ambulance (Contract)	43,295	44,736	25,114	-43.9%
County Road Dept (Contract)	17,118	17,586	16,315	-7.2%
TOTALS	\$ 16,457,109	\$ 16,423,325	\$ 17,793,909	8.35%



2026-27 Budget Preliminary - with ECNS Costs (including 2 new Staff Positions)

Agency	2025-26 Budget	2025-26 Revised	2026-27 Preliminary Budget	ECNS Agency Costs	2026-27 Total Cost	% Change
Apple Valley	835,763	821,792	902,738	62,743	965,481	17.5%
Big Bear (Contract)	277,586	256,516	283,346	10,784	294,130	14.7%
Chino Valley	927,432	924,376	1,018,160	49,181	1,067,341	15.5%
Colton	639,304	618,282	645,420	29,901	675,320	9.2%
Loma Linda	381,467	365,015	422,624	17,810	440,434	20.7%
Montclair (Contract)	321,111	333,317	378,239	19,280	397,519	19.3%
Rancho Cucamonga	1,217,972	1,183,772	1,347,061	87,252	1,434,313	21.2%
Redlands	922,557	878,690	928,585	48,201	976,786	11.2%
Rialto	958,980	975,757	1,021,621	59,312	1,080,932	10.8%
Running Springs (Contract)	58,359	49,510	64,883	4,575	69,458	40.3%
San Bernardino County Fire	8,173,296	8,161,685	8,855,292	604,716	9,460,008	15.9%
San Manuel (Contract)	166,339	187,444	250,788	-	250,788	33.8%
Victorville	1,516,530	1,604,847	1,633,722	99,506	1,733,228	8.0%
Baker Ambulance (Contract)	43,295	44,736	25,114	-	25,114	-43.9%
County Road Dept (Contract)	17,118	17,586	16,315	-	16,315	-7.2%
City of Ontario				54,410	54,410	0%
TOTALS	\$ 16,457,109	\$ 16,423,325	\$ 17,793,909	\$ 1,147,670	\$ 18,887,169	15.00%

*** of change only includes CONFIRE agencies (not City of Ontario)

2026-27 Budget Preliminary - with ECNS Costs (without 2 new Staff Positions)

Agency	2025-26 Budget	2025-26 Revised	2026-27 Preliminary Budget	ECNS Agency Costs	2026-27 Total Cost	% Change	Savings (Staff Reduction)
Apple Valley	835,763	821,792	885,543	62,743	948,285	15.4%	\$ (17,196)
Big Bear (Contract)	277,586	256,516	278,786	10,784	289,570	12.9%	\$ (4,560)
Chino Valley	927,432	924,376	1,000,237	49,181	1,049,418	13.5%	\$ (17,923)
Colton	639,304	618,282	635,368	29,901	665,269	7.6%	\$ (10,052)
Loma Linda	381,467	365,015	416,434	17,810	434,243	19.0%	\$ (6,191)
Montclair (Contract)	321,111	333,317	371,241	19,280	390,521	17.2%	\$ (6,998)
Rancho Cucamonga	1,217,972	1,183,772	1,321,165	87,252	1,408,416	19.0%	\$ (25,897)
Redlands	922,557	878,690	913,638	48,201	961,839	9.5%	\$ (14,946)
Rialto	958,980	975,757	1,006,361	59,312	1,065,672	9.2%	\$ (15,260)
Running Springs (Contract)	58,359	49,510	64,150	4,575	68,725	38.8%	\$ (733)
San Bernardino County Fire	8,173,296	8,161,685	8,679,794	604,716	9,284,510	13.8%	\$ (175,498)
San Manuel (Contract)	166,339	187,444	247,354	-	247,354	32.0%	\$ (3,434)
Victorville	1,516,530	1,604,847	1,601,922	99,506	1,701,428	6.0%	\$ (31,800)
Baker Ambulance (Contract)	43,295	44,736	24,579	-	24,579	-45.1%	\$ (535)
County Road Dept (Contract)	17,118	17,586	15,967	-	15,967	-9.2%	\$ (347)
City of Ontario				54,410	54,410	0%	
TOTALS	\$ 16,457,109	\$ 16,423,325	\$ 17,462,539	\$ 1,147,670	\$ 18,555,799	12.98%	\$ (331,370)

*** of change only includes CONFIRE agencies (not City of Ontario)

CONFIRE

Preliminary 2026-27 Budget Overview

Presented by Damian Parsons,
Finance/Administration Director

March 24, 2026

Recommendation

- Approve the preliminary 2026-27 budget as presented
- Enables continued planning and operational readiness
- Final budget to be presented to Board of Directors in May 2026

Cost Changes +8.35%

New Cost Increases

- MOU Increases - contractual wage/benefit obligations
- New positions – support current services, and improve operational efficiency
- Rent Increase – space at new Valley Communication Center
- Rackspace rent – CONFIRE had not paid for rackspace rent at either location since 2021
- Radio Console Rates – increase in rates (managed by ITD)

Offsetting Reductions

- Software services – efficiency-based streamlining
- Equipment Reserves – realignment of hardware items

Fund Summary Expenditures (5008, 5009, & 5010) Option 1&2

5008

Expenditures and Revenues by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ 10,879,850	\$ 10,711,800	\$ 11,399,505	6%	\$ 687,705	MOU Changes & Increase in Staffing (2 positions)
Services and Supplies	\$ 4,743,408	\$ 4,784,883	\$ 5,158,811	8%	\$ 373,927	VCC Rent and increase in radio/console rates
Training and Travel Related	\$ 115,592	\$ 115,592	\$ 115,592	0%	\$ -	
Other Reimbursements	\$ 28,525	\$ 45,008	\$ 52,317	16%	\$ 7,309	HDGC expense UPS maintenance (annual)
TOTALS	\$ 15,767,375	\$ 15,657,283	\$ 16,726,225	7%	\$ 1,068,941	

5009

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
Services and Supplies	\$ 1,111,826	\$ 1,111,826	\$ 696,057	-37%	\$ (415,769)	Realignment of Equipment Reserve items
Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
TOTALS	\$ 1,111,826	\$ 1,111,826	\$ 696,057	-37%	\$ (415,769)	

5010

Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
Services and Supplies	\$ 3,000,000	\$ 3,000,000	\$ 102,200	-97%	\$ (2,897,800)	
Training and Travel Related	\$ -	\$ -	\$ 25,000	0%	\$ 25,000	
Other Reimbursements	\$ -	\$ -	\$ 520,000	0%	\$ 520,000	Loan to 5020
TOTALS	\$ 3,000,000	\$ 3,000,000	\$ 647,200	-78%	\$ (2,352,800)	

Fund Summary Expenditures (5011, 5019, 5020, & 5030) Option 1&2

5011	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ 600,063	\$ 600,063	\$ 1,069,775	78%	\$ 469,712	<i>Increase in leave balances</i>
	Services and Supplies	\$ -	\$ -	\$ -	0%	\$ -	
	Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
	Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
	TOTALS	\$ 600,063	\$ 600,063	\$ 1,069,775	78%	\$ 469,712	

5019	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
	Services and Supplies	\$ 245,258	\$ 245,258	\$ 245,258	0%	\$ -	
	Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
	Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
	TOTALS	\$ 245,258	\$ 245,258	\$ 245,258	0%	\$ -	

5020	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
	Services and Supplies	\$ 590,000	\$ 590,000	\$ 590,000	0%	\$ -	<i>Legal and Insurance costs</i>
	Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
	Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
	TOTALS	\$ 590,000	\$ 590,000	\$ 590,000	0%	\$ -	

5030	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ 1,188,786	\$ 1,188,786	\$ 1,316,456	11%	\$ 127,670	
	Services and Supplies	\$ 412,214	\$ 412,214	\$ 412,214	0%	\$ -	
	Training and Travel Related	\$ 99,000	\$ 99,000	\$ 99,000	0%	\$ -	
	Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
	TOTALS	\$ 1,700,000	\$ 1,700,000	\$ 1,827,670	8%	\$ 127,670	

Agency Total Costs (5008 & 5009) Option1

Agency	2025-26 Budget	2025-26 Revised	2026-27 Preliminary Budget	% Change
Apple Valley	835,763	821,792	902,738	9.8%
Big Bear (Contract)	277,586	256,516	283,346	10.5%
Chino Valley	927,432	924,376	1,018,160	10.1%
Colton	639,304	618,282	645,420	4.4%
Loma Linda	381,467	365,015	422,624	15.8%
Montclair (Contract)	321,111	333,317	378,239	13.5%
Rancho Cucamonga	1,217,972	1,183,772	1,347,061	13.8%
Redlands	922,557	878,690	928,585	5.7%
Rialto	958,980	975,757	1,021,621	4.7%
Running Springs (Contract)	58,359	49,510	64,883	31.1%
San Bernardino County Fire	8,173,296	8,161,685	8,855,292	8.5%
San Manuel (Contract)	166,339	187,444	250,788	33.8%
Victorville	1,516,530	1,604,847	1,633,722	1.8%
Baker Ambulance (Contract)	43,295	44,736	25,114	-43.9%
County Road Dept (Contract)	17,118	17,586	16,315	-7.2%
TOTALS	\$ 16,457,109	\$ 16,423,325	\$ 17,793,909	8.35%

Fund Summary Expenditures (5008, 5009, & 5010) Option 3

5008	Expenditures and Revenues by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ 10,879,850	\$ 10,711,800	\$ 11,069,541	3%	\$ 357,741	MOU Changes & no new Staff
	Services and Supplies	\$ 4,743,408	\$ 4,784,883	\$ 5,158,161	8%	\$ 373,277	VCC Rent and increase in radio/console rates
	Training and Travel Related	\$ 115,592	\$ 115,592	\$ 115,592	0%	\$ -	
	Other Reimbursements	\$ 28,525	\$ 45,008	\$ 52,317	16%	\$ 7,309	HDGC expense UPS maintenance (annual)
	TOTALS	\$ 15,767,375	\$ 15,657,283	\$ 16,395,611	5%	\$ 738,327	

5009	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
	Services and Supplies	\$ 1,111,826	\$ 1,111,826	\$ 696,057	-37%	\$ (415,769)	Realignment of Equipment Reserve items
	Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
	Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
	TOTALS	\$ 1,111,826	\$ 1,111,826	\$ 696,057	-37%	\$ (415,769)	

5010	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
	Services and Supplies	\$ 3,000,000	\$ 3,000,000	\$ 102,200	-97%	\$ (2,897,800)	
	Training and Travel Related	\$ -	\$ -	\$ 25,000	0%	\$ 25,000	
	Other Reimbursements	\$ -	\$ -	\$ 520,000	0%	\$ 520,000	Loan to 5020
	TOTALS	\$ 3,000,000	\$ 3,000,000	\$ 647,200	-78%	\$ (2,352,800)	

Fund Summary Expenditures (5011, 5019, 5020, & 5030) Option 3

5011	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ 600,063	\$ 600,063	\$ 1,069,775	78%	\$ 469,712	<i>Increase in leave balances</i>
	Services and Supplies	\$ -	\$ -	\$ -	0%	\$ -	
	Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
	Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
	TOTALS	\$ 600,063	\$ 600,063	\$ 1,069,775	78%	\$ 469,712	

5019	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
	Services and Supplies	\$ 245,258	\$ 245,258	\$ 245,258	0%	\$ -	
	Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
	Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
	TOTALS	\$ 245,258	\$ 245,258	\$ 245,258	0%	\$ -	

5020	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ -	\$ -	\$ -	0%	\$ -	
	Services and Supplies	\$ 590,000	\$ 590,000	\$ 590,000	0%	\$ -	<i>Legal and Insurance costs</i>
	Training and Travel Related	\$ -	\$ -	\$ -	0%	\$ -	
	Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
	TOTALS	\$ 590,000	\$ 590,000	\$ 590,000	0%	\$ -	

5030	Expenditure by Fund	2025-26 Adopted Budget	2025-26 Revised Budget	2026-27 Adopted Budget	% Change From 2026-27	\$ Change	Comments
	Salaries and Benefits	\$ 1,188,786	\$ 1,188,786	\$ 1,316,456	11%	\$ 127,670	
	Services and Supplies	\$ 412,214	\$ 412,214	\$ 412,214	0%	\$ -	
	Training and Travel Related	\$ 99,000	\$ 99,000	\$ 99,000	0%	\$ -	
	Other Reimbursements	\$ -	\$ -	\$ -	0%	\$ -	
	TOTALS	\$ 1,700,000	\$ 1,700,000	\$ 1,827,670	8%	\$ 127,670	

Agency Total Costs (with ECNS) Option2&3

2026-27 Budget Preliminary-Including 2 new Staff Positions

Agency	2025-26 Budget	2025-26 Revised	2026-27 Preliminary Budget	ECNS Agency Costs	2026-27 Total Cost	% Change
Apple Valley	835,763	821,792	902,738	62,743	965,481	17.5%
Big Bear (Contract)	277,586	256,516	283,346	10,784	294,130	14.7%
Chino Valley	927,432	924,376	1,018,160	49,181	1,067,341	15.5%
Colton	639,304	618,282	645,420	29,901	675,320	9.2%
Loma Linda	381,467	365,015	422,624	17,810	440,434	20.7%
Montclair (Contract)	321,111	333,317	378,239	19,280	397,519	19.3%
Rancho Cucamonga	1,217,972	1,183,772	1,347,061	87,252	1,434,313	21.2%
Redlands	922,557	878,690	928,585	48,201	976,786	11.2%
Rialto	958,980	975,757	1,021,621	59,312	1,080,932	10.8%
Running Springs (Contract)	58,359	49,510	64,883	4,575	69,458	40.3%
San Bernardino County Fire	8,173,296	8,161,685	8,855,292	604,716	9,460,008	15.9%
San Manuel (Contract)	166,339	187,444	250,788	-	250,788	33.8%
Victorville	1,516,530	1,604,847	1,633,722	99,506	1,733,228	8.0%
Baker Ambulance (Contract)	43,295	44,736	25,114	-	25,114	-43.9%
County Road Dept (Contract)	17,118	17,586	16,315	-	16,315	-7.2%
City of Ontario				54,410	54,410	0%
TOTALS	\$ 16,457,109	\$ 16,423,325	\$ 17,793,909	\$ 1,147,670	\$ 18,887,169	15.00%

2026-27 Budget Preliminary-Without 2 new Staff Positions

Agency	2025-26 Budget	2025-26 Revised	2026-27 Preliminary Budget	ECNS Agency Costs	2026-27 Total Cost	% Change	Savings (Staff Reduction)
Apple Valley	835,763	821,792	885,543	62,743	948,285	15.4%	\$ (17,196)
Big Bear (Contract)	277,586	256,516	278,786	10,784	289,570	12.9%	\$ (4,560)
Chino Valley	927,432	924,376	1,000,237	49,181	1,049,418	13.5%	\$ (17,923)
Colton	639,304	618,282	635,368	29,901	665,269	7.6%	\$ (10,052)
Loma Linda	381,467	365,015	416,434	17,810	434,243	19.0%	\$ (6,191)
Montclair (Contract)	321,111	333,317	371,241	19,280	390,521	17.2%	\$ (6,998)
Rancho Cucamonga	1,217,972	1,183,772	1,321,165	87,252	1,408,416	19.0%	\$ (25,897)
Redlands	922,557	878,690	913,638	48,201	961,839	9.5%	\$ (14,946)
Rialto	958,980	975,757	1,006,361	59,312	1,065,672	9.2%	\$ (15,260)
Running Springs (Contract)	58,359	49,510	64,150	4,575	68,725	38.8%	\$ (733)
San Bernardino County Fire	8,173,296	8,161,685	8,679,794	604,716	9,284,510	13.8%	\$ (175,498)
San Manuel (Contract)	166,339	187,444	247,354	-	247,354	32.0%	\$ (3,434)
Victorville	1,516,530	1,604,847	1,601,922	99,506	1,701,428	6.0%	\$ (31,800)
Baker Ambulance (Contract)	43,295	44,736	24,579	-	24,579	-45.1%	\$ (535)
County Road Dept (Contract)	17,118	17,586	15,967	-	15,967	-9.2%	\$ (347)
City of Ontario				54,410	54,410	0%	
TOTALS	\$ 16,457,109	\$ 16,423,325	\$ 17,462,539	\$ 1,147,670	\$ 18,555,799	12.98%	\$ (331,370)

* % of change only includes CONFIRE agencies (not the City of Ontario)

Fiscal Impact and Next Steps

Summary and Timeline

- Net cost increase 8.35%
- Staff continues refining the budget
- Final budget adoption presented for Board adoption in May

Questions
