



Orange County Fire Authority

**FY 2025/26
Adopted
Budget**







FY 2025/26 Budget

Board of Directors

July 2025

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Our Mission

"We proudly serve the changing needs of our communities by providing exceptional emergency and support services. We pledge a commitment to preserving the quality of life."

Our Vision

"We are dedicated to protecting lives and property with first class public safety and emergency services through courage, compassion, and competency."

Our Values Statement

"We rely on our PEOPLE and our Service Principles as we carry out our mission with:

Professionalism
Enthusiasm
Organizational Integrity
Pride
Leadership
Effectiveness"

Our Motto

"In service of others!"





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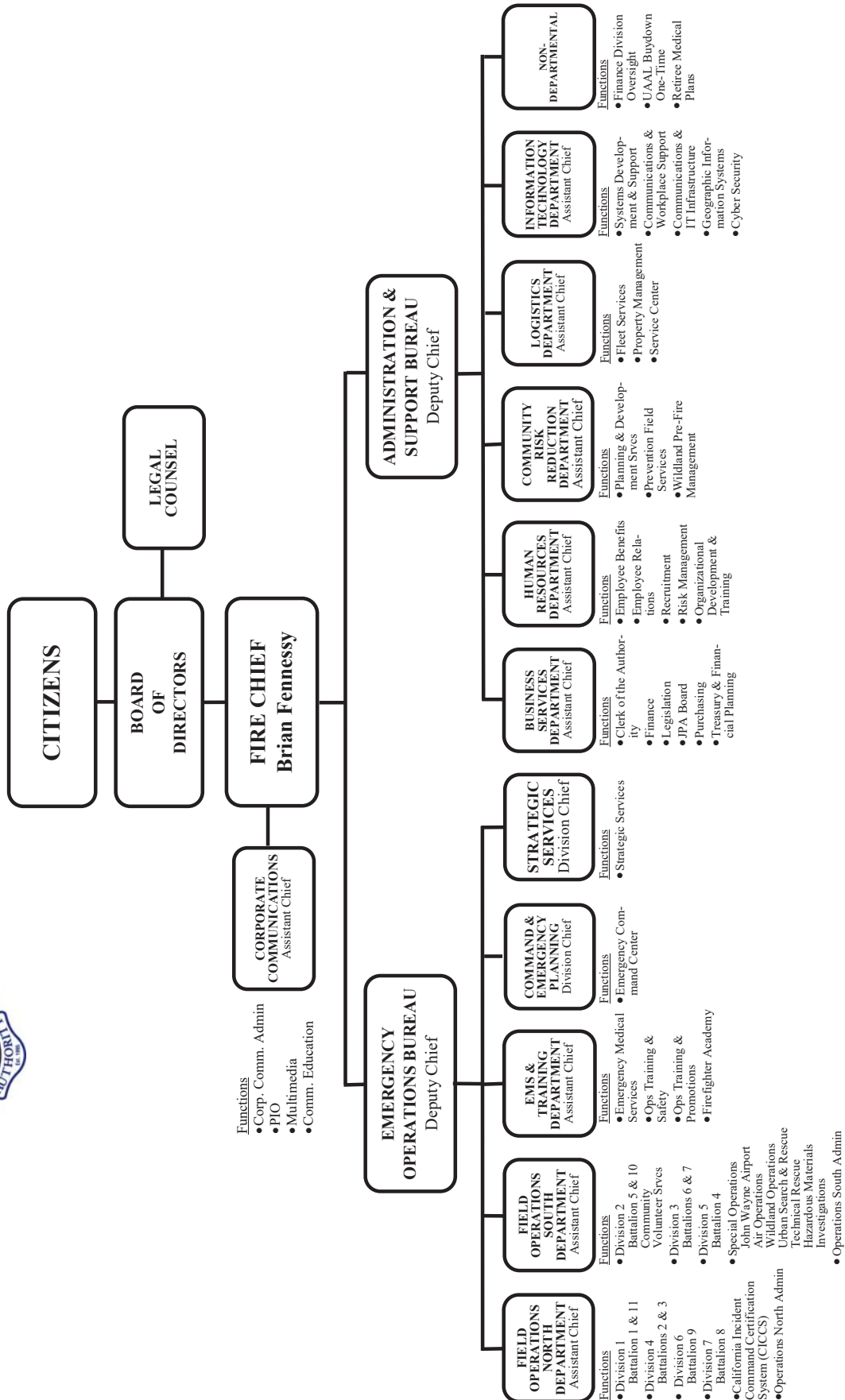
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OCFA on Social Media





ORANGE COUNTY FIRE AUTHORITY ORGANIZATION CHART



Orange County Fire Authority at a Glance



Early in the 20th Century, fire service in Orange County was provided seasonally by the U.S. Forest Service and year-round by the California Division of Forestry later to be known as the California Department of Forestry (CDF). In the late 1920's, the first two municipal fire departments were formed. On May 1, 1930, the Orange County Board of Supervisors contracted with CDF for fire protection services and in 1936, CDF established its headquarters in the City of Orange.

Due to the growth in population and increasing numbers of incorporated cities, on May 16, 1980 fire service transitioned to the newly formed Orange County Fire Department (OCFD) under the oversight of the County Board of Supervisors. Its initial service area included the unincorporated portions of the County and nine cities. However, over time with the incorporation of five new cities and four other cities joining the department, the percentage of the total service population that resided in the Department's member cities grew from 48% in 1980 to 83% in 1995.



As a result, in 1991 a new governance structure was sought to provide for more direct oversight by all participating agencies. The fruition of that effort was the formation of the Orange County Fire Authority (OCFA) on March 1, 1995. Each city has a councilmember on the OCFA Board of Directors along with two County Supervisors. Subsequent to its formation, another four cities became members of the Authority. In April, 2004, the Fire Authority's headquarters moved to their newly completed Regional Fire Operations and Training Center (RFOTC) in the City of Irvine. In April 2012, the City of Santa Ana joined OCFA, and in August 2019, the City of Garden Grove joined OCFA. As of July 2020, the City

of Placentia departed OCFA bringing the current total of member agencies to 24.

OCFA is one of the largest regional fire protection and emergency medical services providers in the state. Stretching from the shores of the Pacific Ocean to the trees of the Cleveland National Forest, OCFA's service area encompasses urban/suburban development as well as rough terrain. Due to the regional nature of the Authority and the pooling of resources of its member agencies, the services provided to OCFA residents also include swift water rescue, urban search and rescue (USAR), aircraft rescue firefighting (ARFF), and helicopter firefighting and evacuation.

Included in the OCFA service area are several small to medium sized county islands that are entirely surrounded by cities not served by OCFA. In order to provide assistance to these areas, OCFA contracts with other cities for fire and emergency medical services (i.e. Anaheim and Fountain Valley). In addition, all fire departments within the County provide mutual aid to one another, responding to calls regardless of jurisdictional boundaries.

Orange County Fire Authority at a Glance

Date of Formation	March 1, 1995
Form of Government	Joint Powers Authority, State of California
Number of Member Agencies:	24

Members:	Aliso Viejo	Laguna Hills	San Juan Capistrano
	Buena Park	Laguna Niguel	Santa Ana
	Cypress	Laguna Woods	Seal Beach
	County of Orange,	Lake Forest	Stanton
	Unincorporated Areas	Los Alamitos	Tustin
	Dana Point	Mission Viejo	Villa Park
	Garden Grove	Rancho Santa	Westminster
	Irvine	Margarita	Yorba Linda
	La Palma	San Clemente	

Area Served: 586 square miles (including 234,696 acres of Wildland and State Responsibility Areas)

Population Served: 1,923,945

Number of Stations: 78 (including two Specialty stations)



Apparatus:	Engine Companies:	144	Other Apparatus:	50
	Paramedic	68	Paramedic Squads	4
	Training	4	Mass Casualty/Decon Unit	2
	Wildland	17	Air Utility/Relief	2/2
	Reserve	3	Aircraft Rescue Firefighting	4
	“100 series”/Surge/Relief	15/25	Hazardous Materials Teams	3
	Patrols/Squads	12	Helicopters	4
	Truck Companies:	32	USAR Heavy/Medium Rescue	1/3
	Basic Life Support	6	Swift Water Rescue	4
	Paramedic	13	Command/Logistics/Rehab Unit	4
	Relief	13	Foam Tender	1
			Fuel Tender	3
			Patrols/Squads	13

Note: Please see the Appendix starting on page 371 for additional demographic information.

Organizational Structure

The Orange County Fire Authority (OCFA) was formed in March 1995 as a Joint Powers Authority with nineteen member agencies. Since formation, six additional cities have become members with one agency withdrawing from membership. Member agencies are identified as Structural Fire Fund (SFF) members, or as Cash Contract Cities (CCC). SFF members are those agencies where the portion of their property tax designated for fire protection is conveyed to the OCFA to pay for services. CCC members pay for services on an agreed upon schedule. There are currently eight CCC members, fifteen SFF members, and a portion of the County of Orange unincorporated area. Each member agency, regardless of type, has one voting member on our Board of Directors, with the exception of the County of Orange, which has two members. Each OCFA Board member is appointed by, and from among, the current elected members of their agency's governing body.

For FY 2025/26, the Board of Directors is scheduled to meet six times annually (or more often if needed). The Board currently has six standing committees: an Executive Committee and a Budget and Finance Committee, which meet monthly; a Human Resources Committee, a Legislative and Public Affairs Committee, and an Operations Committee, which meet quarterly; and a CIP Committee, which meets annually. The Chair of the Board makes appointments to the Committees on an as needed basis. Following are descriptions of each committee:

Executive Committee – The Executive Committee conducts all business of the OCFA, with the exception of policy issues specifically retained by the Board of Directors, such as labor relations and budget issues. The Executive Committee consists of no more than nine members of the Board of Directors. The committee membership is comprised of the following designated positions: the Chair and Vice Chair of the Board of Directors, the immediate past Chair of the Board, and the Chair of the Budget and Finance Committee. The Board Chair appoints five at-large members, one of which must be from the County of Orange; all appointments are subject to ratification by a majority vote of the Board. In addition, the ratio of committee members representing Cash Contract Cities to the total committee membership will be as close as reasonably possible to the ratio of the number of Cash Contract Cities to the total member agencies. The Chair of the City Managers' Technical Advisory Committee serves as an ex officio non-voting member of the Executive Committee.

Budget and Finance Committee – The Budget and Finance Committee advises staff and makes recommendations to the Board of Directors on matters related to financial and budget policies; development of budgets for the General Fund and capital expenditures; assignment or commitment of fund balances; budget balancing measures; evaluation and development of plans to meet long-term financing needs; investment oversight; and purchasing policies. The Budget and Finance Committee is also designated to serve as the OCFA's audit committee. The Chair makes all appointments to the Budget and Finance Committee in a manner as to achieve, as close as reasonably possible, a balance between

the number of members representing Structural Fire Fund and Cash Contract Cities. The Board of Directors, through the Chair, appoints one City Manager to the Budget and Finance Committee. The City Manager shall serve as an ex officio non-voting member of the Budget and Finance Committee.

Human Resources Committee – The Human Resources Committee advises staff and makes recommendations to the Board of Directors on matters regarding human resources policies; job class specifications; compensation programs; benefit changes and renewals; staff training, development, and recognition programs; succession planning; risk management and workers’ compensation policies; and development of management/performance evaluation and information systems. The Human Resources Committee shall consist of no more than seven members of the Board of Directors. The Chair shall make all appointments to the Human Resources Committee in such a manner as to achieve, as close as reasonably possible, a balance between the number of members representing Structural Fire Fund and Cash Contract Cities.

Legislative and Public Affairs Committee – The Legislative and Public Affairs Committee advises the Executive Committee and the Board of Directors on matters related to public outreach and legislative affairs at the local, state, and federal level; reviews and provides recommendations on legislative and regulatory matters that may impact OCFA; receives status reports from OCFA’s legislative advocates and staff; reviews and provides recommendations pertaining to OCFA’s public outreach, branding, and communications activities; and evaluates opportunities to enhance OCFA public relations. The Legislative and Public Affairs Committee shall consist of no more than seven members of the Board of Directors. The Chair shall make all appointments to the Legislative and Public Affairs Committee in such a manner as to achieve, as close as reasonably possible, a balance between the number of members representing Structural Fire Fund and Cash Contract Cities.

Operations Committee – The Operations Committee advises the Executive Committee and the Board of Directors on high level policy decisions related to the operations of the OCFA; reviews plans for future needs of OCFA; explores alternatives to services; and makes recommendations to support operations. The Operations shall consist of no more than seven members of the Board of Directors. The Chair shall make all appointments to the Operations Committee in such a manner as to achieve, as close as reasonably possible, a balance between the number of members representing Structural Fire Fund and Cash Contract Cities.

CIP Committee – The CIP Committee, comprised of Board members, is convened annually during the budget preparation process. The purpose of this committee is to review and provide input into the OCFA’s five-year capital improvement budget and to prioritize capital projects.

From time to time, other Ad Hoc Committees comprised of Board members, Labor representatives, and Management have been convened to address specific issues and make

recommendations to the full Board. In the past, these issues have included budget reductions and the Reserve Firefighter program.

Advisory Committees to the Board of Directors

City Managers' Technical Advisory Committee – The City Managers' Technical Advisory Committee (TAC) is comprised of City Managers within OCFA's jurisdiction and a representative of the County CEO. The TAC advises the Fire Chief and Executive Management Team, and assists with recommendations on major policy decisions, prior to submittal of recommendations to the Board of Directors. The TAC provides an effective means of building and facilitating a collaborative working environment between the Fire Chief and member agencies. The TAC is currently scheduled to meet quarterly, on the second Thursday of the month in January, April, July, and October.

City Managers' Budget and Finance Committee – The City Managers' Budget and Finance Committee reviews the annual budget and the five-year capital improvement plan, makes suggestions, and recommends approval to the Budget and Finance Committee, who then recommends approval to the Board of Directors. This committee is composed of five City Managers, selected to reflect the ratio of Cash Contract members to Structural Fire Fund members on the Board of Directors.

Reader's Guide to the Budget

This guide is intended to help the reader understand what information is available in this budget document and how it is organized.

The budget document serves two distinct purposes. One purpose is to present to the Orange County Fire Authority (OCFA) Board of Directors and to the public a clear picture of the services which the OCFA provides, the cost of those services, and the policy decisions underlying the financial decisions. The second purpose is to provide the OCFA's management with a financial and operating plan that conforms to the Generally Accepted Accounting Principles (GAAP). The sections below describe the various budget segments in this document.

CHIEF'S MESSAGE SECTION

The Fire Chief's Budget Message provides a summary of accomplishments achieved in the past budget cycle and a list of goals and objectives for this new budget cycle. The message also provides a budget overview, summary of staffing changes, and a discussion of our financial forecast.

BUDGET SUMMARY SECTION

This section provides a comprehensive overview of the FY 2025/26 Budget for all funds. It includes graphs showing the breakdown of revenues and expenditures for all of the OCFA's funds and a schedule of fund balance. Five-year financial forecasts and staffing level summaries are also presented.

GENERAL FUND SECTION

The General Fund is used to account for the operations of the OCFA. The revenues and expenditures of the General Fund are represented on pie charts to indicate the major revenue sources and uses for FY 2025/26. This section provides highlights of the General Fund, an overview of the assumptions used to develop the FY 2025/26 revenue budget, schedules of revenue sources, and changes in salaries and employee benefits (S&EB) and services and supplies (S&S).

The OCFA budget includes two bureaus as well as the Executive Management and Corporate Communications groups.

The Emergency Operations Bureau comprises the following:

- Field Operations North
- Field Operations South
- Emergency Medical Services and Training
- Command and Emergency Planning
- Strategic Services

The Administration and Support Bureau comprises the following:

- Business Services
- Human Resources
- Community Risk Reduction
- Information Technology
- Logistics
- Non-Departmental

CIP SECTION

The Capital Improvement Program (CIP) section presents the OCFA's five-year plan of CIP needs. Detailed information for each fund is provided, including a fund description, project highlights, significant changes, and impact on the operating budget. Also included are revenue and expenditure summaries and project descriptions for FY 2025/26.

OTHER FUNDS SECTION

Funds included in this section are the Settlement Agreement Fund, the Structural Fire Fund (SFF) Entitlement Fund and the Self-Insurance Fund for budget purposes only. Information for each fund includes a fund description and a schedule of revenues and expenditures. These funds are consolidated with the General Fund for financial reporting and fund classification purposes.

APPENDIX SECTION

This section includes items intended to assist the reader in understanding the Orange County Fire Authority and the budget document. Included in this section are various statistical information, graphical charts, and the glossary.

BUDGET PROCESS

BUDGET DEVELOPMENT

Each year to initiate budget development, Executive Management establishes policies and guidelines for use throughout the process. Although many of the policies are the same each year, some vary depending on the overall Strategic Goals and Objectives the Authority is pursuing or focusing on in that given year. The set of policies and guidelines, along with instructions, are provided annually to Division and Section Managers who then prepare and compile their budget requests for approval by their Executive Manager.

For FY 2025/26, each section's services and supplies (S&S) budget was held flat at the FY 2024/25 level. This base budget excluded any one-time projects and grant funding that had been included in the FY 2024/25 Budget. Supplemental budget requests were submitted for funding requests that exceeded the base budget. These supplemental requests were submitted to the respective Executive Manager for review and approval, and then submitted to the Treasury and Financial Planning Section/Budget Unit for compilation. The Budget Unit developed the salary and employee benefits (S&EB) budget based on authorized positions, memorandum of understanding (MOU) provisions and estimated benefit costs. A draft FY 2025/26 Budget was prepared and the supplemental budget requests were summarized for review, prioritization and approval by the Executive Management team.

In determining the recommended budget, Executive Management considered the projected amount of available resources, the direction of the OCFA Board, the OCFA's budget policies, and the operational issues that affect the budget development process to incorporate the most cost-effective and efficient method of service delivery to the member agencies the OCFA serves. Five-year financial forecasts prepared throughout the budget development process by the Budget Unit helped Management and the Board with these decisions.

Concurrently, the Budget Unit and Capital Improvement Program (CIP) Managers evaluated and compiled data for the CIP budget. The five-year plan was updated to reflect current and future needs, and was presented for prioritization and approval during the Executive Management CIP budget workshop. After the completion of the Executive Management review, a revised draft budget was compiled incorporating changes and approved supplemental budget requests into the General Fund base budget. Also, a draft five-year CIP plan was compiled incorporating the approved CIP projects. The CIP Committee, comprised of members of the Board of Directors, further reviewed the CIP plan.

A draft proposed budget was presented to the City Managers' Budget and Finance Committee for review and recommendation to the OCFA's Budget and Finance Committee. This Committee then recommended the draft budget for discussion and possible approval at the Board of Directors' Budget Workshop in May. A public hearing

was held in May 2025 for the Board to adopt the budget in accordance with the Authority's First Amendment to the Amended Joint Powers Agreement, which requires the budget to be adopted at or prior to the last meeting of the Board for each fiscal year.

BUDGET ADJUSTMENTS

Total expenditures cannot exceed appropriations. A budget adjustment is a modification to the total appropriated amount within a fund which was not included in the original budget. An adjustment which increases or decreases revenue, appropriations, and transfers between funds, requires the Board of Directors' approval. The budgetary level of control (the level at which expenditures cannot legally exceed the appropriated amount) is at the individual fund level. A budget transfer which does not change the total appropriated amount within a fund does not require Board action; the OCFA Management may authorize such changes within funds. All budget changes are documented and tracked in the automated financial system. The OCFA's practice is to review the budget mid-year and, if necessary, recommend adjustments to the Board of Directors.

The OCFA also utilizes the encumbrance system as a management control technique to assist in controlling expenditures. Only encumbered appropriations will be carried over at the end of each fiscal year. Unexpended and unencumbered appropriations automatically lapse at the end of the fiscal year and are included in the ending fund balance calculations within each fund. Projects in any fund that are not completed by fiscal year-end may be carried over to the following year with the approval of the Assistant Chiefs. Capital projects can span multiple fiscal years, and rebudgets are often necessary. Rebudgets, if not included in the proposed budget, require Board approval.

**ORANGE COUNTY FIRE AUTHORITY
FY 2025/26 BUDGET DEVELOPMENT CALENDAR****NOVEMBER 2024**

- Executive Management reviews draft budget policies and priorities

MARCH 2025

- Executive Management reviews draft CIP Budget
- Budget staff provides Executive Management workshop to review draft General Fund and updated CIP Budget

DECEMBER 2024

- Budget staff provides General Fund and CIP Budget Preparation instructions distributed to Division Chiefs and Section Managers
- Business Services staff meets with Property Tax Consultant to discuss property tax projections

APRIL 2025

- Property Tax Consultant provides final report updating the five-year property tax projections
- CIP Committee reviews draft budget on 4/9/2025
- City Managers' Budget & Finance Committee reviews draft budget on 4/14/2025

JANUARY 2025

- CIP Managers submit the five-year CIP Budgets to respective Asst. Chief for preliminary review
- Assistant Chiefs submit CIP Budgets to Budget staff for evaluation and compilation
- Division Chiefs and Section Managers submit completed General Fund budget packages to Executive Managers for approval
- Executive Managers submit recommended budget package for their Departments to Budget Manager

MAY 2025

- Budget & Finance Committee reviews General Fund and CIP draft budget on 5/14/2025
- OCFA provides budget workshop and conducts Public Hearing to Board of Directors on 5/22/2025
- Board of Directors adopts FY 2025/26 Proposed Budget on 5/22/2025

FEBRUARY 2025

- Property Tax Consultant provides preliminary report updating the five-year property tax projections
- Budget staff evaluates and compiles General Fund budget package
- Cash Contract Cities notified of estimated charges

MARCH 2026

- Any necessary updates to the FY 2025/26 Budget are submitted for Board approval as part of the Mid-Year Budget Review

ACCOUNTING SYSTEM AND BUDGETARY CONTROL

FUND DESCRIPTIONS

The OCFA activities are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of accounts that comprise its assets, liabilities, fund balance, revenues and expenditures. Resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. All funds listed below, except the Fiduciary Funds, are appropriated.

Effective July 1, 2014 the Board approved a new Capital Projects Fund Policy which provided clearer definitions and guidelines to ensure that expenditures are properly categorized into the appropriate fund. The new policy required re-alignment of the current and proposed project budgets to conform to the guidelines and accounting rules. An analysis was conducted of all existing appropriations in the Capital Projects Funds and several projects were found to not meet the definition of the new policy. As a result, the Board approved the closure of Fund 122, Facilities Maintenance and Improvement, and the renaming of the three remaining Capital Projects Funds, namely, Funds 123 (Fire Station and Facilities), 124 (Communications and Information Systems), and 133 (Fire Apparatus). All projects previously in Fund 122 have been moved to the General Fund.

Many projects in Funds 124 and 133 were also moved to the General Fund, but segregated into a new sub-fund, 12110. These maintenance and improvement activities while considered capital in nature did not fit the criteria to remain in the Capital Funds (i.e. Funds 123, 124 and 133) but were considered projects for the purposes of being included in the Capital Improvement Program.

The Governmental Funds used by the OCFA are grouped as follows:

General Fund

General Fund – Fund 121. This is the primary operating fund of the OCFA. The OCFA's property tax revenue, which represents about 66% of this fund's revenue, is specifically identified for fire suppression, protection, prevention, and related services. For budget purposes this is the only OCFA major fund based on FY 2025/26 budgeted revenues and expenditures.

Settlement Agreement Fund – Fund 139. This fund accounts for the expenditures required under the City of Irvine Settlement Agreement. This fund is consolidated with the General Fund for financial reporting and fund classification purposes. For budget purposes, it is grouped in the "Other Funds" section of this document.

Structural Fire Fund Entitlement Fund – Fund 171. This fund is used to monitor and track appropriations for service enhancements in Structural Fire Fund cities. This fund is

consolidated with the General Fund for financial reporting and fund classification purposes. For budget purposes, it is included in the “Other Funds” section of this document.

Self-Insurance Fund – Fund 190. This fund accounts for the workers’ compensation self-insurance program. This fund is consolidated with the General Fund for financial reporting and fund classification purposes. For budget purposes, it is grouped in the “Other Funds” section of this document.

Capital Projects Funds

Capital Projects Funds are used to account for the financial resources that are restricted, committed, or assigned to expenditure for capital outlays, including the acquisition or construction of major capital facilities and other capital assets.

General Fund CIP – Fund 12110. This fund is a sub-fund of the General Fund and accounts for financial activity associated with maintenance and improvements projects that while considered capital in nature do not meet the criteria to be included in a Capital Projects Fund.

Fire Station and Facilities Fund – Fund 123. This fund accounts for significant acquisition, improvement, replacement, or construction of fire stations and facilities.

Communications & Information Systems Fund – Fund 124. This fund accounts for the significant acquisition, improvement, or replacement of specialized communication and information technology systems and/or equipment.

Fire Apparatus Fund – Fund 133. This fund accounts for significant acquisition, improvement, or replacement of the OCFA’s fire apparatus, including vehicles, trailers and helicopters.

Debt Service Fund

The Debt Service Fund was used to account for the accumulation of resources and payment of debt.

Debt Service Fund – Fund 201. This fund was used to track and fund biannual debt service payments and to maintain the required 10% debt service reserve. This fund was established after issuance of the 2001 Revenue Bonds for construction of the Regional Fire Operations and Training Center. In order to achieve savings in interest expense the revenue bonds were paid off early in FY 2009/10. This fund is no longer in use.

Fiduciary Funds

The Fiduciary Funds are used to report resources held and administered by the OCFA when it is acting in a fiduciary capacity for individuals, private organizations, or other governments. These funds are included in our Annual Comprehensive Financial Report

(ACFR) but are excluded from the FY 2025/26 Budget since there are no appropriations. OCFA reports two pension and other employee benefits fiduciary funds in our ACFR.

FUND RESPONSIBILITY

The table below is provided in order to graphically depict the department and fund relationships within the organization. The General Fund is monitored by the staff in all departments / divisions namely Executive Management, Corporate Communications, Human Resources, Field Operations North, Field Operations South, Community Risk Reduction, Business Services, EMS & Training, Command & Emergency Planning, Information Technology, Logistics, and Strategic Services. All other funds are monitored by the specific departments as shown in the chart.

Fund	Department(s) Responsible	Section(s)/Division(s) Responsible
Fund 121 – General Fund	All Departments	All Sections/Divisions
Fund 12110 – General Fund CIP	Information Technology Logistics EMS & Training Field Operations North Field Operations South	Information Technology Property Management Service Center EMS Swift Water Rescue
Fund 123 – Fire Stations and Facilities Fund	Logistics	Property Management
Fund 124 – Communications & Information Systems Fund	Information Technology	Information Technology
Fund 133 – Fire Apparatus Fund	Logistics	Fleet Services Air Operations
Fund 139 – Settlement Agreement	Business Services	Finance Treasury/Financial Planning
Fund 171 – Structural Fire Fund Entitlement Fund	Business Services Field Operations North Field Operations South	Finance Field Divisions
Fund 190 – Self-Insurance Fund	Business Services Human Resources	Treasury/Financial Planning Human Resources

BASIS OF ACCOUNTING - FINANCIAL STATEMENTS

The Orange County Fire Authority's fiscal year begins on July 1 of each year, and ends June 30 the following year. The OCFA's financial statements and accounting records are maintained in accordance with Generally Accepted Accounting Principles (GAAP) as established by the Governmental Accounting Standards Board (GASB). Basis of Accounting refers to the point at which revenues and expenditures are recognized in the accounts and reported in the financial statements.

Government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the fiduciary fund financial statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the OCFA considers revenues to be available if they are typically collected within 180 days of the end of the current fiscal period, with the exception of property taxes, which are considered available if they are typically collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due.

Property taxes, charges for services, and interest associated with the current fiscal period are all considered to be susceptible to accrual and so have been recognized as revenues of the current fiscal period. All other revenue items are considered to be measurable and available only when cash is received by the OCFA.

BUDGETARY BASIS OF ACCOUNTING

Budgets for all governmental fund types are adopted on a basis consistent with GAAP for governmental fund financial statements, using the modified accrual basis of accounting. Annual appropriated budgets are adopted for all of the governmental funds.

Accounting and reporting of actual expenditures submitted to the Board of Directors varies minimally from Generally Accepted Accounting Principles as follows:

- Encumbrances are treated as budgeted expenditures in the year of the commitment to purchase. Encumbrances represent commitments related to unperformed contracts for goods or services. Encumbrances outstanding at year-end are reported

as restricted, committed or assigned fund balance, and do not constitute expenditures or liabilities because the commitments will be honored during the subsequent year. Encumbered appropriations do not lapse at fiscal year-end. Encumbrances are never classified as expenditures under the GAAP basis of accounting.

- Compensated absences are treated slightly differently in the budget than in the ACFR. The OCFA does not budget for total unpaid vacation and unused sick leave, but only that amount estimated to be paid in the current budget year. The ACFR, however, accounts for compensated absences in accordance with Governmental Accounting Standards Board (GASB) Statement No. 16, which requires unpaid vacation and unused sick leave to be accrued when the liability has been incurred.
- The major fund determination for the budget differs from the GAAP calculation for major funds as presented in the ACFR. Budgetary major fund determination is based on revenues and expenditures of the appropriated budget. Major fund determination for financial statements of governmental funds is based on revenues, expenditures, assets or liabilities. Therefore, a fund may be considered a major fund for the ACFR but would not be a major fund in the budget. The General Fund is always considered a major fund for both the ACFR and the budget. Beginning in FY 2010/11, the OCFA elected to present all of its funds as major in the ACFR.
- The Settlement Agreement Fund (Fund 139), the Structural Fire Fund Entitlement Fund (Fund 171), and the Self-Insurance Fund (Fund 190) are presented as separate funds in the budget but are consolidated with the General Fund for financial statement presentation.

The ACFR shows fund expenditures and revenues on both a GAAP basis and budget basis for comparison purposes.

SUMMARY OF DIFFERENCES		
Description	Fund-Based Financial Statements	Budget
Expenditures	Excludes encumbrances	Includes encumbrances
Compensated Absences	Accrue unpaid vacation and unused sick leave when liability is incurred	Includes estimated amount to be paid during the current budget year
Major Fund Determination	All Funds are major in the ACFR effective FY 2010/11	Calculation is based on any fund whose revenues or expenditures are more than 10% of the appropriated budget
Settlement Agreement (Fund 139) Structural Fire Fund Entitlement Fund (Fund 171) Self-Insurance Fund (Fund 190)	Consolidated with General Fund for Financial Statement presentation effective FY 2010/11	Presented as separate funds
Fund Balance	Includes encumbrances	Excludes encumbrances

INTERNAL CONTROLS

The OCFA is responsible for establishing and maintaining an internal control structure designed to prevent and detect the loss, theft or misuse of assets, and to ensure that adequate accounting data are compiled to allow for the preparation of financial statements in conformity with Generally Accepted Accounting Principles. The internal control structure is designed to provide reasonable, but not absolute, assurance that these objectives are met. The concept of reasonable assurance recognizes that the cost of a control should not exceed the benefits likely to be derived, and that the valuation of costs and benefits requires estimates and judgments by management.

APPROPRIATIONS LIMIT

Article XIII B of the California State Constitution (enacted with the passage of Proposition 4 in 1979 and modified with the passage of Proposition 111 in 1990) limits the amount of tax proceeds state and local governments can spend each year. The limit, otherwise known as the Gann Limit, changes annually and is tied to changes in the population and the change

in California per capita personal income. By law, inflationary adjustments are based on the California Department of Finance's official report on changes in the state's per capita income or in non-residential assessed valuation due to new construction. Population adjustments are based on changes in city or county population levels.

The Gann Limit Calculation as required under Article XIII B of the California State Constitution does not apply to the OCFA. We are included in the County of Orange's calculations of the Gann Limit. The OCFA provides necessary information as requested by the County.

LEGAL DEBT LIMIT

The Orange County Fire Authority does not have the traditional legal debt limit that applies to cities. The First Amendment to the Amended Joint Powers Agreement requires approval by a two-thirds majority of all our members to issue any long-term bonded indebtedness. The 2001 Revenue Bonds, OCFA's first and only long-term debt financing, provided funding for construction of the Regional Fire Operations and Training Center. These bonds were paid off early with the final payment being made in August 2009 resulting in significant savings in interest expense.

The OCFA also periodically issues short-term debt in the form of Tax and Revenue Anticipation Notes (TRAN) to cover cash flow needs due to significant timing differences between cash inflows and outflows. OCFA does not anticipate issuing a TRAN in FY 2025/26.

The OCFA also uses lease-purchase financing agreements to finance certain vehicle and equipment replacements. Use of these types of short-term debt requires approval from a majority of the Board of Directors.

Due to the relative frequency of short-term debt issuance, the Board of Directors adopted a short-term debt policy to establish guidelines for managing the OCFA's cash flow position through the use of short-term debt when appropriate.

Budget Policies, Guidelines, and Objectives

The Orange County Fire Authority (OCFA) was formed in March 1995 shortly after the Orange County bankruptcy. Since the OCFA's formation, strong fiscal policies have been set, and strategies implemented that have helped provide for the OCFA's fiscal health.

One of the OCFA's strengths is its depth of financial oversight and multiple tiers of financial review. The OCFA's finances are overseen by the Board of Directors, the Executive Committee, Budget and Finance Committee, City Managers' Technical Advisory Committee, City Managers' Budget and Finance Committee, CIP Committee, the OCFA's Executive Management team, and the OCFA's Business Services staff.

The OCFA continues to improve its financial management policies and strategies. Some of these are specifically enumerated; some are included within the context of other policies adopted by the Board of Directors, while others are informal. The policies are designed to provide OCFA the opportunity to be proactive in maintaining fiscal health, addressing potential future negative financial conditions, or resolving operational deficits through ongoing analysis of financial conditions. The policies are consistent with the Government Finance Officers Association's best practices in financial reporting.

The following are formal policies adopted by the Board of Directors:

- **Financial Stability Budget Policy:** **Last Updated May 2020**
This policy is to guide the OCFA budget actions toward maintaining long-term financial stability and to establish contingency fund levels and annual funding targets for the OCFA's General Fund and Capital Improvement Program (CIP) Funds. Among other things the Policy requires the OCFA to:
 - Maintain and update a Five-Year Financial Forecast whenever a significant financial event occurs or is anticipated to occur to ensure the OCFA's fiscal health is maintained
 - Submit a balanced operating budget and strive to achieve a balanced Five-Year Financial Forecast
 - Maintain a contingency reserve in the General Fund for unplanned emergencies equal to 10% of operating expenditures
 - Analyze the feasibility of pre-paying some or all of the annual retirement contribution to Orange County Employees Retirement System (OCERS) to take advantage of the discount offered by OCERS
 - Transfer surplus General Fund balance at mid-year, allocating 50% to the Capital Improvement Funds and 50% to OCERS to pay down the unfunded pension liability.

However, transfers are allowed at fiscal year onset to prevent negative fund balances in the CIP funds

• **Fiscal Health Plan** **Last Updated November 2013**

The purpose of this plan is to establish a framework to ensure an ongoing focus on fiscal health and a general process for timely and appropriate response to adverse fiscal circumstances. There are six key elements to the plan, namely:

1. Maintaining minimum fund balance at Board directed levels
2. Adhering to other key fiscal policies, such as the Financial Stability Budget Policy
3. Monitoring fiscal health, such as regular reporting on the budget
4. Assessing fiscal problems
5. Identifying options
6. Implementing an action plan

• **Investment Policy** **Last Updated November 2024**

This policy is updated annually to reflect legislative amendments and to meet the changing needs of the OCFA. It ensures that the OCFA invests public funds in such a manner as to comply with state and local laws; uses prudent money management; provides for daily cash flow requirements; and meets the mandated objectives, in priority order, of safety, liquidity, and return on investment. The policy is also in compliance with Government Code provisions which require the Board of Directors to review and renew the annual delegation of investment authority to the Treasurer for a one-year period.

• **Paydown of Unfunded Liabilities** **Last Updated January 2022**

Recognizing the potential long-term savings to the OCFA, the Board of Directors directed staff to implement several strategies to paydown the Unfunded Actuarial Accrued Liability (UAAL) for employee pensions, and the accrued Retiree Medical. Those strategies include:

- Contribute additional pension payments towards the UAAL from General Fund unencumbered fund balance (surplus) identified at the close of each fiscal year
- Contribute additional pension payments towards the UAAL from any savings realized from the implementation of the Public Employees' Pension Reform Act (PEPRA)
- Beginning in FY 2016/17, budget an additional \$1 million from the General Fund, increasing by \$2 million each year until it reaches \$15 million and continuing at \$15 million per year thereafter for additional UAAL payments
- Beginning in FY 2016/17 and ending in FY 2020/21, make an additional \$1 million payment towards the UAAL from the overfunded workers' compensation reserve
- Beginning in FY 2017/18 make an additional payment of 50% of the General Fund surplus to the UAAL if CIP funds are sufficiently funded
- Once the UAAL reaches 85% funding, redirect these payments to the unfunded Retiree Medical plan liability

- **Roles/Responsibilities/Authorities** **Last Updated March 2024**
All authority rests with the Board of Directors unless delegated by statute or board action. When delegated, these authorities are further defined by contracts, resolutions, policies, or other board actions. The Roles/Responsibilities/Authority matrix summarizes the statutory or delegated level of authority to conduct business.
- **Accounts Receivable Write-off Policy** **Last Updated May 2002**
This policy establishes the authority levels and actions the OCFA will utilize in the collection and writing off of delinquent accounts. The policy also requires staff to submit a report to the Budget and Finance Committee annually listing bad debt accounts over \$15,000 written off during the preceding fiscal year.
- **Short-Term Debt Policy** **Last Updated March 2007**
The Short-Term Debt Policy establishes guidelines for the issuance and management of short-term debt to enhance the Board's ability to manage cash flow in a fiscally conservative and prudent manner. Property taxes represent about 66% of the OCFA's General Fund revenues and, due to the timing of receipts, negative cash balances occur during certain times of the year. A cash flow financing option, known as Tax and Revenue Anticipation Notes (TRAN), allow the OCFA to operate without an interruption in service.
- **Local Debt Policy** **Last Updated September 2022**
The Local Debt Policy establishes guidelines for the issuance and management of debt financing for the acquisition, substantial refurbishment, replacement, or expansion of capital assets, or for the refunding, refinancing, or restructuring of debt to achieve debt service savings. The policy outlines accepted purposes of debt as well as internal control procedures for the use of debt proceeds.
- **Emergency Appropriations Policy** **Last Updated September 2008**
This policy establishes guidelines for increasing appropriations in the event of extraordinary fire or emergency activity following the last Board of Directors meeting of the fiscal year, which is typically in May. The budget reflects a \$3 million Appropriation for Contingencies, which is funded by a reduction in the 10% General Fund contingency fund balance. Use of the Contingency Appropriation must be approved by the Chair of the Board, or Vice Chair if the Chair is absent, and reported at the next scheduled Board of Directors meeting.
- **Workers' Compensation Funding Policy** **Last Updated May 2015**
In March 2002, the OCFA implemented a workers' compensation self-insurance program. A separate fund, Fund 190: Self-Insurance, was established in May 2003 to track funding and expenditures for workers' compensation claims liability. The required funding levels are 50% for outstanding losses and 50% for projected losses as determined by an independent actuarial study.
- **Assigned Fund Balance Policy** **Last Updated November 2018**
This policy was adopted as a result of implementation of Governmental Accounting Standards Board (GASB) Statement No. 54. The Assigned Fund Balance Policy establishes

various levels of authority by which the OCFA may set aside cumulative resources in fund balance for an intended future use.

- **Fund Balance Flow Assumption Policy** **Last Updated April 2011**

This policy was adopted as a result of implementation of Governmental Accounting Standards Board (GASB) Statement No. 54. The Fund Balance Flow Assumption Policy establishes the order of spending of five new governmental fund balance categories.

- **Grant Management Policy** **Last Updated January 2020**

This policy, which became effective January 2012, establishes an overall framework for guiding the OCFA's use and management of grant resources.

The Orange County Fire Authority also established internal policies and procedure guidelines that are informal including the following:

- **Budget Detail / Policy and Guidelines**

The OCFA Executive Management establishes the levels of responsibilities within the departments and sections to streamline budget implementation while continuing to ensure that appropriate controls are in place. It also provides guidelines regarding issues like budget substitutions, budget transfers, and procurement of goods and services.

- **Internal Policies and Comprehensive Desk Procedures**

The Finance Division maintains comprehensive desk procedures for Accounts Payable, Accounts Receivable, General Ledger, Payroll, Budget Development and Revenue. Staff continues to refine and update the manuals to effectively reflect changes in the organization and to ensure adherence to proper internal controls.

This FY 2025/26 Budget complies with all relevant financial policies and reflects how our financial policies provide the framework and flexibility for responding to changing circumstances. Our efforts toward building a strong financial future for the OCFA have helped us weather economic fluctuations; and our proactive measures have helped us balance all years of our Five-Year Financial Forecast.

BUDGET PURPOSE and ORGANIZATION

(FY 2025/26 Budget Policies, Fiscal Health Plan, Financial Stability Budget Policy)

Financial Objectives

The following financial objectives were established in December 2024 to guide FY 2025/26 budget development:

- The OCFA will prepare a one-year budget for adoption by the Board of Directors in May 2025
- Balance General Fund revenues and expenditures for the adopted budget and for all five years of the Financial Forecast
- Protect General Fund surplus revenues to provide a consistent flow of funding for current and future capital needs, pension liabilities, and future Retiree Medical needs
- Continue accelerating funding of the pension and retiree medical unfunded liabilities, implementing options as directed by the Board
- Implement service enhancements, minimizing impact on Cash Contract Cities, as approved by the Board

Key Budget Priorities

First priority is to be given to the following:

- Sustain service levels for the communities we serve
- Continue the accelerated payment plan for funding the UAAL, as directed by the Board
- Fund CIP needs to maintain facilities, systems and equipment in a manner which is safe and hazard-free (funding may be via CIP fund balance or incoming revenue stream)
- Ensure Irvine Settlement Agreement funding requirements are met

If funding is available, secondary priority is to be given to the following needs:

- Allocate available funding in the annual budget to allow for the accomplishment of top-priority Strategic Goals
- Enhance services levels for the communities we serve, while minimizing cost impact to Cash Contract Cities
- Consider the phased-in reinstatement of frozen positions as requested
- Address other needs identified, and agreed to, in joint labor management meetings

Key Budget Policies

Key budget policies established in December 2024 included the following:

- The General Fund will be based on the principle that ongoing operating expenditures shall be funded with ongoing revenues
- One-time only funds shall be used to fund one-time only needs
- Departments are expected to remain within the FY 2024/25 approved Services & Supplies (S&S) appropriations. Funds may be shifted within each department as needed. Necessary expenditure increases such as for utilities, fuel costs, leases or

- contracts for services with built in cost escalators require the completion of a Supplemental Budget Request form for Executive staff review and approval.
- All requests for Capital Improvement-related items must be reviewed for technical merit, feasibility, and workload impact as follows:
 - ✓ Special or large non-annual purchases of tools or equipment – Equipment Committee
 - ✓ Facilities renovation or replacement – Construction & Facilities Division Manager
 - ✓ Information technology – Information Technology Division Manager
 - ✓ Communications and other electrical additions to vehicles – Information Technology Division Manager
 - ✓ Automotive – Fleet Services Division Manager

Parameters for Recommending Use of Fund Balance

In the event that the objectives and policies outlined above cannot be achieved, use of fund balance may be recommended when there is a projected shortfall between revenues and expenditures. The following provisions apply:

- Use of fund balance may be recommended when a solution has been identified to eliminate future budget deficits, and a bridge of time is needed to implement the solution
- If use of fund balance is recommended, it should not exceed 25% of the contingency fund balance in any one fiscal year
- Use of fund balance will not be recommended for more than two consecutive years
- Ultimately, the recommended use of fund balance can only be achieved with Board approval

Capital Improvement Management

The purpose of the CIP is to systematically plan, schedule, and finance capital projects and significant maintenance costs to ensure cost-effectiveness as well as conformance with established policies. Impacts of these projects on the operating budget are also identified. The CIP is a five-year plan, updated annually, with emphasis on the first year included in the current budget cycle.

Operating transfers from the General Fund are typically a major funding source for CIP projects. The amount of revenue available for transfer from the General Fund to the CIP is allocated based on the existing fund balance in each CIP Fund and on the future needs identified in the five-year CIP. The OCFA at times also uses lease-purchase financing for vehicles and various types of equipment.

Fund Balance

The OCFA maintains fund balances as a first line of defense in adverse circumstances. The fund balances allow the OCFA to continue operations and projects while responding to short-term fiscal issues and developing comprehensive plans for longer-term issues. Fund balance guidelines are outlined as follows:

General Fund

- The OCFA shall maintain a Board-mandated fund balance of 10% of operating expenditures, excluding grant-funded, and one-time expenditures, adjusted for the \$3 million appropriation for contingency. This minimum level is necessary to adequately provide for economic uncertainties, local disasters, and other financial hardships or downturns in the local or national economy and contingencies for unforeseen needs.
- Funds available for transfer out of the General Fund after funding annual operating expenses shall be allocated first to the 10% General Fund contingency fund balance requirement then allocated in conformance with the Financial Stability Budget Policy.

CIP Fund Balances and Target Funding Levels

The amount of revenue available for transfer from the General Fund to the CIP shall be allocated based on the existing fund balance in each CIP Fund and based on the future needs identified in the five-year CIP plan, in conformance with the Financial Stability Budget Policy. The goal is to fully fund the five-year CIP. GASB 54 requires that funding not exceed planned projects.

FINANCIAL REPORTING

(Fiscal Health Plan)

Annual Reporting

The OCFA prepares annual financial statements as follows:

- In accordance with the First Amendment to the Amended Joint Powers Agreement, the OCFA will contract for an annual audit by a qualified independent certified public accountant. The OCFA will continue to strive for an unqualified auditor's opinion.
- The OCFA will use Generally Accepted Accounting Principles in preparing its annual financial statements and will strive to meet the requirements of the Government Finance Officers Association (GFOA) Awards for Excellence in Financial Reporting programs.
- The OCFA will issue audited financial statements within 180 days after year-end and post its Annual Comprehensive Financial Report (ACFR) on its website (www.ocfa.org) shortly thereafter.

Interim Reporting

The OCFA will prepare and issue quarterly financial status reports for the Board of Directors in a timely manner. Analysis includes a comparison of budget estimates to actual expenditures by fund. The CIP Managers and Budget Unit staff will provide quarterly CIP project status reports and budget reviews for the Fire Chief and Executive Management. Division/section managers will be issued periodic financial reports of their sections' status.

FISCAL HEALTH MONITORING

(Fiscal Health Plan, Financial Stability Budget Policy)

Financial Indicators

To assist with the ongoing evaluation of the OCFA's fiscal health, staff will prepare an annual trend report to look backwards and track changes from forecasted financial data to actual financial results. This data will be reviewed to assess the accuracy of forecasted revenues and expenditures against actual activity, taking into account budget adjustments, grants and reimbursements. Outcomes from the trend analysis will be used to assess whether adjustments should be built into the forecasting methodology. As a general guideline, the forecasting tool should allow for variances of no more than +/-5% per line item in Year 1 of the forecast and no more than +/-10% per line item in the outer years of the forecast.

Long-Term Liability Study

One of the key components of fiscal responsibility is prudent management of long-term liabilities, not just pensions. The latest OCFA Long-Term Liability Study was presented to the Board of Directors in March 2025. The Study examines the following long-term liabilities:

1. Defined Benefit Pension Plan
2. Defined Benefit Retiree Medical Plan
3. Workers' Compensation Claims
4. Accrued Compensated Absences (accumulated sick and vacation balances)

The OCFA must continue to strategically balance present-day needs with future commitments. Actions that the OCFA has taken to mitigate long-term liabilities include implementing lower retirement formulas for all labor groups and increasing the employee retirement contributions. The goal is for the OCFA's budget, over the long-term, to be able to support all of its long-term liabilities. Some of the components of this management include taking steps to reduce long-term costs; fully funding annual pension accruals; exploring ways to save money on healthcare; and pursuing legislative changes for matters such as automatic pension cost-of-living adjustments for retirees, etc.

Five-Year Forecast

This forecasting model is a long-range planning tool that is updated annually, in conjunction with the budget, for projected revenues and expenditures for the following five years. The forecast, based on the one-year operating budget and the five-year CIP plan, combines all the OCFA budgetary funds into one financial summary to provide a picture of the OCFA's overall fiscal health. The forecast includes projected new fire station requirements and the impact on the operating budget of related staffing needs. The forecast can be presented with multiple scenarios to demonstrate the impact of various pending fiscal issues. The forecast is updated whenever a significant financial event occurs or is anticipated to occur to assess the severity of the impact. The forecast is also evaluated before undertaking any significant financial commitment to ensure that the OCFA's fiscal health is maintained.

INVESTMENTS

(Investment Policy, Fiscal Health Plan)

Cash management and investments are the responsibility of the Treasurer who shall, according to OCFA policy, invest public funds in such a manner as to comply with state and local laws; ensure prudent money management; provide for daily cash flow requirements, and meet the objectives, in priority order, of safety, liquidity, and return on investment. With the primary objective being safety of principal, the Treasurer attempts to achieve a reasonable rate of return provided that the requirements of safety and liquidity are first met.

The Treasurer will strive to keep all idle cash balances fully invested through daily projections of cash flow requirements. To avoid forced liquidations and losses of investment earnings, cash flow and future requirements will be the primary consideration when selecting maturities. A diversified portfolio shall be maintained in order to minimize the risk of loss resulting from over concentration of assets in a specific maturity, issuer, or security type and investments will be only in those instruments authorized by the California Government Code Section 53600 et seq., 53620 et seq., and Section 5922(d). The OCFA does not invest in derivatives, repurchase agreements, corporate bonds, common stocks, futures, or options. Ownership of the OCFA's investment securities will be protected through third-party custodial safekeeping.

In order to maximize yields from its overall portfolio, the OCFA will consolidate cash balances from all funds for investment purposes and will allocate investment earnings to each fund in accordance with Generally Accepted Accounting Principles.

The Budget and Finance Committee provides oversight for the OCFA's investments through the review of monthly investment reports from the Treasurer (per Government Code Sections 53607 and 53646) as well as annual review and approval of the Investment Policy.

CAPITAL FINANCING and DEBT MANAGEMENT

(Amended Joint Powers Agreement, Short-Term Debt Policy)

Short-Term Debt

The OCFA, in some years, will issue short-term Tax and Revenue Anticipation Notes (TRANs) to resolve temporary cash deficits in the General Fund. The deficits occur due to timing differences between cash receipts and disbursements. The OCFA's largest cash receipts, secured property taxes, are received in April and December while cash disbursements occur more evenly throughout the year. Short-term notes with a one-year or shorter term may be authorized by a majority of the members of the Board of Directors. In

order to enhance the ability of the Board to manage the issuance of debt, a Short-Term Debt Policy was adopted on March 22, 2007.

Long-Term Debt

The OCFA's First Amendment to the Amended Joint Powers Agreement requires that two-thirds of the OCFA's member agencies must approve the issuance of any long-term bonded indebtedness. The OCFA issued its only long-term debt in August 2001 to provide funding for the construction of the Regional Fire Operations and Training Center. The 2001 Revenue Bonds were issued for a nine-year period to coincide with the ten-year JPA Agreement and have since been paid off. There are no plans to issue additional long-term debt.

Lease-Purchase Financing

The OCFA uses lease-purchase financing to fund certain capital expenditures including vehicles, communication equipment, and information systems. The term of the lease-purchase agreement is equal to or less than the useful life of the equipment being purchased. Use of lease-purchase financing may be authorized by a majority of the members of the Board of Directors. Previously, this financing method was used for the purchase of two helicopters and related equipment totaling \$21.5 million with lease payments concluding in December 2018.

In October 2022, the OCFA Board approved entering into a Master Lease-Purchase Agreement with Banc of America Public Capital Corp. The Agreement funded the acquisition of two FIREHAWK helicopters and the related needs for a total amount of \$57.9 million. Under the terms of the agreement, Banc of America Public Capital Corp leased the equipment to the OCFA at an annual rate of 3.1379%. Lease payments, which are payable annually, began in January 2024, and will terminate January 2038. This is currently the OCFA's only lease-purchase agreement.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Orange County Fire Authority
California**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Orange County Fire Authority, California for its annual year budget for the fiscal year beginning July 1, 2024. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



The California Society of Municipal Finance Officers (CSMFO) presented an Operational Budget Excellence Award to the Orange County Fire Authority for its annual budget for FY 2024/25 beginning July 1, 2024. In order to receive this award, a governmental unit must publish a budget document that meets the criteria for excellence established by the CSMFO.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we will submit it to CSMFO for review and evaluation.

RESOLUTION NO. 2025-04**A RESOLUTION OF THE ORANGE COUNTY FIRE
AUTHORITY BOARD OF DIRECTORS ADOPTING AND
APPROVING THE APPROPRIATIONS BUDGET FOR THE
ORANGE COUNTY FIRE AUTHORITY FOR FISCAL
YEAR 2025/26**

*THE ORANGE COUNTY FIRE AUTHORITY BOARD OF DIRECTORS DOES HEREBY
RESOLVE AS FOLLOWS:*

The appropriations budget for the Orange County Fire Authority for Fiscal Year 2025/26 is approved and adopted by the Board of Directors as follows:

General Fund Operating Appropriations

Salary and Employee Benefits	\$468,140,429
Retiree Medical Pay-down to OCERS	\$29,242,631
Services and Supplies (including one-time)	\$54,994,652
Capital Outlay	<u>\$468,550</u>
Total Operating Appropriations	\$552,846,262

Operating Transfers-out of General Funds
To CIP Fund(s) and Settlement Agreement Fund

\$39,845,695

Other Funds Appropriations

Fund 12110 – General Fund CIP	\$13,893,100
Fund 123 – Fire Stations and Facilities	\$5,800,000
Fund 124 – Communications and Info. Systems	\$1,600,000
Fund 133 – Fire Apparatus	\$22,617,000
Fund 139 – Settlement Agreement	\$668,000
Fund 190 – Self-Insurance Fund	<u>\$35,543,903</u>
Total Other Funds Appropriations	\$80,122,003

Reserves

10% Operating Contingency	\$49,303,701
Cash Contract City Station Maintenance	\$475,000
Appropriation for Contingencies	\$3,000,000

PASSED, APPROVED and ADOPTED this 22nd day of May 2025.



Phil Bacerra, CHAIR
OCFA Board of Directors

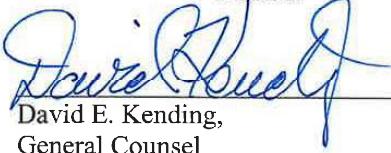
Orange County Fire Authority

ATTEST:



MARIA HUIZAR
Clerk of the Authority

REVIEW AS TO FORM:



David E. Kending,
General Counsel

Orange County Fire Authority
Resolution No. 2025-04
Page 2

STATE OF CALIFORNIA }
COUNTY OF ORANGE } ss
CITY OF IRVINE }


I, Maria D. Huizar, Clerk of the Orange County Fire Authority, do hereby certify that the foregoing Resolution No. 2025-04 was duly passed and adopted at a regular meeting of the Board of Directors of the Orange County Fire Authority held on the 22nd day of May, 2025, by the following roll call vote, to wit:

AYES:	Phil Bacerra, Santa Ana, Chair	Joe Kalmick, Seal Beach, Vice Chair
	George Brietigam, Garden Grove	David Burke, Cypress
	Troy Bourne, San Juan Capistrano	Victor Cabral, San Clemente
	Tara Campbell, Yorba Linda	Mike Frost, Dana Point
	Robert Frackelton, Villa Park	Shelley Hasselbrink, Los Alamitos
	Shari Horne, Laguna Woods	Austin Lombard, Tustin
	Brad McGirr, Rancho Santa Margarita	Mike Munzing, Aliso Viejo
	Nitesh Patel, La Palma	Janet Nguyen, County of Orange
	Bob Ruesch, Mission Viejo	Joshua Sweeney, Laguna Hills
	Connor Traut, Buena Park	Mark Tettemer, Lake Forest
	Donald P. Wagner, County of Orange	

ABSENT:	Chi Charlie Nguyen, Westminster	Dave Shawver, Stanton
	Kelly Jennings, Laguna Niguel	

NOES: None.

ABSTAIN: None.



MARIA D. HUIZAR
Clerk of the Authority



A Red Flag Warning is issued to signal the need for heightened awareness and increased fire safety.



Knowing how to respond when Red Flag Warnings are issued is your responsibility if you live, work, or even spend time in or near areas prone to wildfires.



**Orange County
Fire Authority**

www.ocfa.org/RSG

Conditions needed to issue a Red Flag Warning, include:

- Sustained winds 15 MPH or greater
- Relative humidity of 25% or less
- Temperatures greater than 75° F

If these conditions are present or likely to happen within 24 hours, red flags are displayed at fire stations and participating county facilities, public libraries, and city halls. Red flags are also put up at chosen locations along highways, streets, and toll roads.

Safety guidelines recommended during Red Flag Warnings include the following:

- Do all yard work that requires a gas or electric motor before 10 a.m. and never when the wind is blowing
- Remove rocks from the area before you begin using any equipment
- Keep flammable materials away from gas-powered equipment
- Never drive or park vehicles on dry grass or brush
- Use lawnmowers on lawns only
- Grease trailer wheels, check tires, and make sure safety chains are not touching the ground
- Use caution with gas lanterns, barbeques, gas stoves, and anything else that can cause a wildfire
- Follow park, trail, camping, campfire restrictions and closure signs
- Throw away cigarettes or other smoking supplies properly in non-combustible containers



For more information, please visit the OCFA website or call **714-573-6774** to schedule a wildfire home assessment.

Fire Chief's Budget Message

Honorable Members of the Board of Directors:

We are pleased to present our General Fund and Capital Improvement Program (CIP) budget for Fiscal Year (FY) 2025/26. In accordance with the OCFA's Fiscal Health Plan and Financial Stability Budget Policy, this proposed General Fund budget is balanced for FY 2025/26 and meets our policy reserve requirements.

This year, we are commemorating the OCFA's 30th Anniversary (1995 to 2025), and I am filled with gratitude for the countless lives saved and communities safeguarded by the unwavering dedication and selflessness of our firefighters and professional staff throughout the decades, both within and outside the county.

We saw a marked increase in emergency incidents in FY 2025/26 and the OCFA rose to the occasion. We fought and contained the Airport Fire in Orange County alongside our local, state, and federal partners, deployed our Urban Search & Rescue California Task Force 5 Type 1 team in response to Hurricane Milton, and sent strike teams to defend the communities impacted by the Palisades and Eaton wildfires in Los Angeles.

This year also brought moments of profound loss. We mourn the passing of IT Division Manager Joel Brodowski and the line-of-duty death of Fire Apparatus Engineer Kevin Skinner. Their contributions to our organization were invaluable, and their legacy will continue to inspire us.

Numerous operational and technological advancements were made this past year including the transition of a second helicopter to 24-hour staffing and the strategic placement of state-of-the-art helopods within the County, providing refilling stations for Helicopter water drops. The OCFA also responded to a vegetation fire detected exclusively by artificial intelligence – a first in agency history.

The FY 2025/26 Adopted Budget reflects our commitment to continuous innovation while maintaining the high standards of service our community expects. It introduces a limited number of new positions, carefully selected to address critical areas and enhance our overall efficiency including 15 Firefighter Paramedic positions to enhance staffing at five fire stations. These positions are partially funded by federal SAFER Grant revenue. The budget allocates funds for updated equipment, technology upgrades, and training, while also accounting for increased insurance, fuel, utilities, and software licensing costs.

At 66% of revenues, property tax is the largest component of the General Fund revenue budget. The OCFA contracted with HdL Coren & Cone ("HdL") to conduct property tax forecasts for the next five fiscal years. The projections, which are updated on an annual basis, are included in the five-year cash flow forecast starting on page 72. Although the housing market benefitted in recent years from low interest rates, low inventory, and low unemployment, HdL is conservatively

projecting year over year growth closer to historical averages over the next five years due to higher interest rates and the high cost of housing. Property tax revenue growth is projected at 9.17% in FY 2025/26. A portion of this increase is due to the dissolution of the City of Irvine and County of Orange community redevelopment area successor agencies. CRA pass-thru payments for these agencies are shifting to Secured Property Tax revenue beginning in FY 2025/26 and therefore will see a corresponding decrease in CRA pass-thru revenue. After FY 2025/26, the annual growth rate of property tax revenue dollars is anticipated to range from 4.18% to 4.76% through FY 2029/30.

Given current revenue trends, we have carefully evaluated increases to the General Fund budget with a focus on ensuring not just sustainability, but also that the added costs have minimal impact on our Cash Contract member agencies. The FY 2025/26 Adopted Budget includes 1,642 funded positions including 19 new positions as detailed on page 86.

I extend my heartfelt thanks to our Board Members for all you have done and continue to do to uphold the highest standards of excellence. As we move forward into the FY 2025/26 budget year, we remain committed to innovation and community service. Let's continue to work together to achieve another 30 years of outstanding service to our community.

Fiscal Measures Implemented During Budget Development

The budget development process continues to include the following measures:

- ***Vacant/Frozen Positions*** – The Board must approve funding for frozen positions before filling; the OCFA currently has 11 frozen, unfunded positions. At the highest point following the 2008 recession, the OCFA had 103 frozen positions. As in the past, non-frozen vacant positions are funded.
- ***Services and Supplies*** – After removing one-time increases, all sections were directed to hold their services and supplies (S&S) budget at the FY 2024/25 level. Requested increases for FY 2025/26 were reviewed and approved on a case-by-case basis.
- ***Salaries*** – The budget includes scheduled pay increases for positions in the Professional Firefighters Association, Chief Officers Association, Orange County Employees Association, and OCFA Management Association based on approved MOUs for each labor group. Merit increases were included for qualifying employees.
- ***Workers' Compensation*** – The workers' compensation annual budget is funded at the 50% confidence level per policy, using the latest actuarial report figures.
- ***Prioritization of Five-Year Capital Improvement Plan*** – The five-year CIP was updated and reviewed by the Executive Management team which evaluated all projects to ensure they contribute to the OCFA's mission of providing a safe, hazard-free work environment and quality service to our members and citizens. Several projects were deferred to later years within the five-year planning cycle to ensure project implementation coincides with

funding availability and organizational needs. The five-year CIP was also reviewed and approved by the CIP Committee.

- **Snowball Plan** – With the OCFA’s pension plan now funded at a level of 97.4%, the OCFA has met and exceeded the established goal of 85%. The budget includes approximately \$29.2 million in additional payments for the Snowball Plan that will be applied towards the OCFA’s unfunded retiree medical liability in accordance with Board direction.

Consistent with our approach since the end of the Great Recession, we have employed conservative measures in the development of the FY 2025/26 Budget, balancing the needs of the Agency based on current revenue and projected growth.

Highlights of Significant Goals Established in the Prior Budget Cycle

We are pleased to report on the progress toward meeting the significant priorities established for the prior fiscal year:

1. Our Service Delivery – *Goal #1: Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission.*

- **Continue policy efforts and Board action to reduce unfunded liabilities** – Pay down of the OCFA’s unfunded pension and retiree medical liabilities (aka, the “Snowball Plan”) efforts have continued. In 2013, the Board directed staff to address the sizable Unfunded Actuarial Accrued Liability (UAAL) with the Orange County Employees Retirement System (OCERS), with a target of making additional voluntary UAAL payments. At that time, the UAAL was \$473.7 million.

Since then, the OCFA has made substantial progress toward the paydown of the UAAL. As of December 2024, the UAAL declined to \$73.5 million. This was a result of OCERS’ strong market performance, changes to OCERS’ long-term actuarial assumptions, and additional payments the OCFA has made towards its unfunded pension liability. The OCFA has made actual voluntary UAAL payments of approximately \$124.3 million in the eight years following plan adoption, resulting in \$94.8 million in interest savings. The OCFA is currently 97.4% funded, assuming all other actuarial inputs are constant.

Strategies included in the Snowball Plan are:

- Use unencumbered fund balances available from the close of each fiscal year to make annual lump sum payments.
- Include savings from reduced retirement rates resulting from the implementation of the Public Employees’ Pension Reform Act in the annual budget to make additional payments.

- Beginning in FY 2016/17, budget an additional \$1 million from the General Fund for additional UAAL payments, increasing by \$2 million yearly until the payment reaches \$15 million and continuing at \$15 million annually thereafter.
- Beginning in FY 2016/17, make an additional \$1 million payment per year for five years from the overfunded workers' compensation reserve.
- Beginning in FY 2017/18, allocate 50% of the General Fund surplus to the UAAL, with the remaining 50% used to fund the Capital Improvement Program provided the CIP was sufficiently funded.
- In FY 2018/19, the Board approved a fourth amendment to the OCFA Joint Powers Authority Agreement which memorialized the Snowball Plan into OCFA's governing documents demonstrating the OCFA's strong commitment to pension paydown.

In accordance with the Snowball Plan, now that the pension liability is more than 85% funded, Snowball Plan payments are redirected to pay down our retiree medical liability. In April 2025, \$21.8 million was transmitted by the OCFA to OCERS for accelerated paydown of the OCFA's retiree medical liability.

As required under the Irvine Settlement Agreement, the OCFA deposited \$2.0 million into the PARS 115 Trust to be used towards Member Cities' share of the OCFA's UAAL.

- **Complete research and due diligence (using an independent Land Use Planning firm) in support of site-selection for OCFA's future Wildfire Resource Center (WRC), and following site-selection, pursue actions to continue progress towards planning, design, development, and ultimately making the new WRC operational for OCFA** – At the June 2024 meeting, staff presented the results of the due diligence research and received Board of Directors approval to move forward with the Rancho Mission Viejo site for the future Wildfire Resource Center. The Board also directed staff to proceed with implementation of the project, subject to future Board approval of (1) a formal agreement to acquire the site, (2) the facility design, and (3) authorization to issue a Public Work design/build Request for Bids.

At the November 2024 meeting, the Board approved a Real Property Donation Agreement for the transfer of ownership of the Rancho Mission Viejo property for constructing and operating the Wildfire Resource Center.

Following approval by the Board of Directors, the Public Work design/build Request for Bids was issued March 2025 with a bid closing date of June 22, 2025. Contract award is anticipated in the first quarter of FY 2025/26.

While much additional work remains underway for this project, the single-year's completion benchmark for FY 2024/25 has been completed.

- **Assist those OCFA Member Cities with 201 rights as they navigate the issuance of RFPs to award new 911 Ambulance Service contracts, helping them to achieve beneficial services and financial arrangements** – At the July 2024 Board of Directors meeting, staff and OCFA's consultant, Citygate, presented the results of the comprehensive analysis of Ambulance Transportation Options throughout OCFA's service jurisdiction, including OCFA cities with 201 rights. The Board authorized staff to issue an RFP to establish a potential private ambulance partner for provision of ambulance transportation services, and to submit a proposal to the Orange County RFP for ambulance response.

These actions are continuing to enhance OCFA's expertise and future ability for enhanced coordination with our member agencies who maintain their 201 rights. This single-year's completion benchmark has been achieved and efforts will continue into FY 2025/26.

- **Utilize the results of the Ambulance Transportation System Analysis completed by Citygate Associates during FY 2023/24 to (1) Evaluate opportunities to improve ambulance transportation services for all communities served by OCFA, (2) Obtain input from the OCFA Board of Directors regarding recommendations provided by the Analysis, and (3) Partner with the County Health Care Agency to incorporate input gained by the Ambulance System Analysis into the County's RFP process for 2025-2030 Emergency Ambulance Transportation service contracts** – Staff completed an RFP to establish a potential private ambulance partner, resulting in additional work on said partnership with Emergency Ambulance Services.

At its November 2024 meeting, the Board authorized staff to proceed in submitting a bid to the Orange County RFP for emergency ambulance transport, and – if the County provides OCFA with an intent to award – then staff is to report back to the Board of Directors for final approval of the contract.

As we closed FY 2024/25, staff had submitted OCFA's proposed bid to the County's RFP and was awaiting the evaluation process to be completed by the County for future award of contracts (we are told to anticipate County award of contracts potentially in mid-August).

While much additional work remains underway for this project, the single-year's completion benchmark for FY 2024/25 has been completed.

- **Evaluate feasibility, priorities, and a phased-timing approach for implementing recommendations provided by the Field Deployment Standards of Cover completed during FY 2023/24, working within OCFA's financial feasibility parameters** – At its March 2025 meeting, staff and Citygate presented the results of the Updated 2025 Field Deployment Standards of Cover analysis. The report included key recommendations for service enhancements, to be implemented in a phased

approach which would be dependent upon future budget and financial feasibility parameters.

As a result of the presentation, the Board received and filed the report with direction for staff to complete additional work relative to changes impacting the County unincorporated area of Midway City, and to report back at the May 2025 Board meeting. At the May 2025 meeting, the additional work/collaboration relative to Midway City was reported back to the Board, resulting in Board support for staff to implement the plan. The single-year's completion benchmark for FY 2024/25 has been achieved.

- **Initiate procurement process, selection of a firm, and review of initial draft study in order to update OCFA's Development Impact Fees (DIFs) for use by OCFA in responding to the growth of housing/commercial development occurring in OCFA member cities/county** – Staff completed an RFP for this project; however, feedback from the highest ranked firm indicated a potential need to reassess the project scope for refinement of focused outcomes. Staff completed the reassessment, consulted with General Counsel, and is now continuing dialogue with the highest ranked firm to potentially proceed with this work. Work to complete this objective will continue into FY 2025/26.
- **Complete required training (Flight Safety Simulator and Sikorski Training Academies) for Air Operations personnel to be ready for operational implementation of the new FIREHAWK helicopters, following delivery to OCFA** – Since we received the FIREHAWKS in summer of 2024, the crews have been working hard to be operationally proficient with the aircraft. As of June 2025, all crew members had completed their task books, training, and evaluated check flights. We have successfully implemented operational use of the FIREHAWKS.
- **Increase OCFA's presence and participation in community-based events for the local service areas throughout OCFA's jurisdiction** – In calendar year 2024, OCFA's Community Education team led 1,819 Community Events – a 45% increase over the past two calendar years. In the fourth quarter of FY 2024/25, the team led 352 community events – down from the fourth quarter of FY 2023/24 (461), most of which can be attributed to some cities cancelling events during ICE raids throughout Orange County. Through FY 2024/25, we led 1,621 community events.
- **Implement standard procedures to ensure that County Supervisors serving on the OCFA Board receive notifications for incidents occurring in the OCFA cities within their Supervisorial Districts, as well as the unincorporated areas in their Districts. These incident notifications shall mirror the notifications already provided to Directors representing OCFA cities** – Procedures have been implemented to ensure the following: When an incident notification is made to any of the elected officials or leadership of the cities/unincorporated areas that one of our

Orange County Board of Supervisors (OCFA Board Director) represents, a concurrent notification must be made to those who represent the area.

2. Our People – *Goal #2: Recruit, retain, and promote a diverse and highly skilled workforce that is resilient, accountable, and united in our common mission.*

- **Enhance the safeguarding of personnel from exposure to hazardous and potentially carcinogenic substances by (1) implementing specialized, self-contained facility improvements and equipment for cleaning of Personal Protective Equipment (turnouts, SCBA gear, boots, gloves, etc.); and (2) utilizing a joint labor-management Task Force to research alternative options for daily uniforms and turnouts that are available in the market, or which are being developed in the market, and which are made with materials that do not contain PFAS (Per- and Polyfluoroalkyl Substances, aka “forever chemicals”)** – Staff completed an RFI for specialized self-contained cleaning equipment, resulting in refined project and facility design specifications for use in developing the proposed project budget and timeline. This project is included in the FY 2025/26 Adopted Budget, and work will continue in FY 2025/26.

The Task Force has been assembled, with recurring meetings and active research underway. Grant funding was pursued, but not successfully achieved, to enable the purchase of alternative options (PFAS-free). As of June 2025, the Operations Bureau continues to work with our PFAS committee to explore options to reduce firefighter apparel which contain PFAS. We are actively looking at alternate options to wear on emergency incidents that still provide the safety element for our firefighters. Work on this objective will continue into FY 2025/26.

- **Pursue additional actions to reduce force hiring and to improve equitable distribution of force hiring for all ranks, with particular emphasis this year on Emergency Command Center (ECC)/Dispatch personnel** – We continue to evaluate force hiring every day, with promotions into the ranks of Fire Captain and Fire Apparatus Engineers to fill vacancies. We are also actively addressing Paramedic vacancies, with numerous firefighters who have (1) completed paramedic school, (2) are waiting for their national registry certification, (3) are in paramedic school or starting soon, and (4) are going through the accreditation process. In addition, we continue to support FF trainee academies comprised of 50 recruits.

ECC is making positive enhancements to address the force hire concerns. Over the last 2 years, ECC Leadership and OCEA have developed a joint labor management standing meeting together. Staffing and force hire mitigations have been a priority topic amongst both groups and have collaboratively reduced force hiring.

Recent plans, developed as of the end of FY 2024/25, include new communications with our organization about efforts to identify new ways to reduce our force hires. We

will implement a pilot program in July 2025 to increase the available work force, make force hires more equitable across the work force and continue to promote mental health and well-being. Executive Management and the ECC JLM will continue to work together to find solutions to reduce force hires as well.

- **Building upon the new Organizational Development & Training (ODT) Manager position that was filled during FY 2023/24, provide organizational support as new plans are developed towards fostering career progression, encouraging professional development, and developing future leaders within OCFA** – During FY 2024/25, the ODT Manager scheduled and/or facilitated 24 trainings in topics including Public Sector Law Updates, The Art of Writing Performance Evaluation, Adapting to Change, Leading People Through Change, Difficult Conversations, Clifton Strengths, Microsoft Outlook, Self-Leadership, and a Guide to Implementing Employee Discipline. The ODT Manager continues to evaluate skill gaps and identifies training to help develop both soft and hard skills. The ODT Manager also completed an RFQ for an Organizational Needs Analysis which will be conducted in FY 2025/26.
- **Continue actions to foster OCFA’s cultural growth for diversity, equity, and inclusion (DE&I) including focus and measurements for: cultural diversity growth in staffing, expanded trainings for cultural growth, increased Outreach & Recruitment Team (ORT) engagement, formation and effective use of DE&I Committee Task Force, and social media representation through federally-recognized cultural heritage months** – OCFA was invited to present at this year’s Center for Public Service Excellence conference on organizational readiness for DE&I efforts with the goal of dispelling misconceptions of what these initiatives are and sharing how it can improve organizational effectiveness by supporting the overall mission to provide excellent service to the communities we serve. OCFA continues to be a thought leader in this space, contributing to articles in FireRescue 1 magazine on creating thriving workplaces.
- **Identify and leverage partnerships with high schools, trade schools, colleges/universities, and armed forces to create and sustain apprenticeship/internship opportunities within OCFA’s Administrative and Support career tracks, given that OCFA has been experiencing significant attrition in these areas** – The OCFA Foundation approved funding for ten high school internships for the summer of 2025. In partnership with EXP-the Opportunity Engine, three Tustin Unified High Schools, and two Santa Ana Unified High Schools, OCFA recruited for, and hired six interns assigned to various departments in the Administration and Support Bureau and in EMS & Training.
- **Launch Secondary Social Media accounts for all Divisions and appropriate sections to better represent the all-hazard nature of our agency and share division- or community-specific messages directly with the followers who live or work in those respective areas** – In August of 2024, the OCFA officially launched the agency’s

first authorized “Secondary Social Media Accounts,” with each Division and several specialty sections applying for and receiving the training necessary for success. In the fourth quarter of FY 2024/25, those secondary accounts garnered 1.3 million impressions and 25,000 engagements while amassing 28,000 followers, bringing the total for the fiscal year to 4.5 million impressions and 128,000 engagements. That is in addition to the record-breaking engagement on the main OCFA Social Media platform.

- **Expand recruiting and community awareness of firefighter and professional staff excellence through social media campaigns, human interest profiles, and media engagement** – Throughout FY 2024/25, Corporate Communications continued its tradition of partnering with HR to post engaging flyers announcing OCFA recruitment on our social media platforms. In the first three quarters of FY 2024/25, 92 recruitment flyers were posted, totaling 622,771 impressions and 19,129 engagements. In the fourth quarter, there were no additional recruitment posts.

The OCFA continued to promote the agency’s diversity and bolster outreach and recruitment through the celebration of federally recognized cultural heritage months on social media. Those social media campaigns garnered 314,000 impressions, with more than 261,000 of those impressions in the fourth quarter of FY 2024/25. Our media engagement through FY 2024/25 is record-shattering as the OCFA garnered \$357.9 million worth of media coverage.

3. Our Technology – *Goal #3: Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service.*

- **Incorporating the latest in firefighter safety technology, complete the replacement of approximately 1,000 Self-Contained Breathing Apparatus (SCBAs) used by OCFA’s firefighting personnel, including the replacement of support equipment in the Service Center as needed to enable proper support of the new SCBAs** – A purchase agreement for replacement SCBA equipment was executed on February 19, 2025. A lease for storage and pre-deployment preparation of the SCBA equipment was approved by the Executive Committee meeting on March 27, 2025. We have started the training and onboarding of the new SCBA’s for the organization, with a start date of December 2, 2025.
- **Following the Phase One launch of the new Community Risk Reduction records management system (known as ORION) during FY 2023/24, initiate planning and development for Phase Two, which is envisioned to: create customer portals for OCFA’s member agencies to be able to view active projects in each member’s jurisdiction; create a path to submit development review projects through the portals; create a path to return approved plans to each city/county on behalf of our shared customers; build dashboards and standard report capabilities; and create a Wildland Pre-Fire Management module** – Following the new system

launch, which occurred on June 10, 2024, the operations modules went live on January 1, 2025. Refinements for enhancements in the system are continuing, with some going live, and some continuing under development. The system refinements will be continuous into the future; however, this single-year's completion benchmark has been achieved.

- **Continue efforts to identify the best technology and develop the scope for making comprehensive EMS System upgrades, and engage in solicitation/implementation phases of the project** – EMS review of the original RFI to reassess and update the project scope is in process. This review and update is anticipated to result in the issuance of a new RFP in FY 2025/26. The project component for the secure storage and distribution of controlled meds is completed, entailing implementation of the Pyxis hardware system.
- **Complete the Staffing System RFI process and evaluate the information gained to determine feasibility of using existing system solutions that are available in the market for OCFA needs vs. specifications for a highly customized system** – The RFI was completed, which led to development and issuance of an RFP that was released during the fourth quarter of the fiscal year, with bid submittals due to Purchasing in early July 2025. RFP evaluations will be completed in early FY 2025/26. Although more work will continue into the next fiscal year, the current year's completion benchmark has been achieved.
- **Continue implementing the scope and multi-year plans developed during FY 2020/21 for targeted cyber-security upgrades, physical-security upgrades connected to technology, and continuity of operations supported by technology (data center colocation facility, backup dispatch center, and data center fire protection upgrade).**
 - **Cyber-Security** – Controlled physical access to IT systems 100% complete; Network access/privileges and software precautions 100% complete; 2-factor login authentication testing complete and being deployed with an estimated completion date of December 2025; server and firewall software patching 100% complete. Wireless infrastructure upgrade providing 102 access points at RFOTC ready for bidding; third-party security penetration testing of the OCFA network 100% complete; IT staff deployment of Multi-Factor-Authentication for web-based email access is in process with an estimated completion date of December 2025.
 - **Physical Security Upgrades** – Control Access System and surveillance camera upgrades design/engineering 100% complete; all door access card readers upgraded, surveillance cameras installation in process, control access system servers installed in OCFA data center and operational. Full implementation estimated by late 2025.

The Security Guard Services contract for enhanced services (armed guards and increased hours) was approved for contract award at the February 2024 Executive Committee; transition to the new guard services was completed in May 2024.

- **Data Center Co-location Facility** – 20% complete. Location identified (US&R Warehouse). Feasibility study complete; demonstration of Motorola radio communications for Dispatchers with OCSD completed February 2023. Now developing engineering plans for US&R data center and Dispatcher offices tenant improvements, including power, HVAC, security, and emergency generator. Next steps –approval of engineering plans through City of Lake Forest, solicit bids from vendors, and BOD approval to proceed with construction phase.

The project phase to establish an alternate dispatch location at Fire Station 43 with dispatch trailer has been completed, entailing modification of the VESTA system to extend calls to trailer at FS43, new power and data connections in apparatus bay to support live CAD/9-1-1 dispatching, and upgraded PCs in the existing communications trailer.

- **Data Center Fire Protection Upgrade** – 100 % complete. Contract awarded and equipment installation completed. Supplemental facility updates to the Data Center, including improving door seals and installing additional venting duct work to outdoors, is in process.
- **Complete transition to new OCFA website for better information sharing, community education, and engagement** – We made tremendous progress on the new OCFA website in FY 2024/25, with Executive Management unanimously approving the look, design, and branding of the new site on January 22, 2025. Currently, the new site is in the review and testing phase with nearly all pages created and completed, pending final edits. The projected launch date of the new site is August 1, 2025.

Highlights of Priorities Established for the FY 2025/26 Budget Cycle

The OCFA's Executive Management Team identified three primary goals for the OCFA to continuously pursue in our ongoing efforts to build a strong future and deliver excellent service. These goals form the basis of our objectives for this fiscal year.

1. **Our Service Delivery** – *Goal #1: Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission.*

- With the end of the Snowball Plan approaching, engage in advanced-planning with the Board of Directors to identify priorities for phased-utilization of these newly available financial resources.
- Award a Design/Build contract for construction of OCFA's Wildfire Resource Center (WRC), commence construction and oversee progress towards making the new WRC operational for OCFA.
- Assist those OCFA member cities with 201 rights as they navigate the issuance of RFPs to award new 911 Ambulance Service contracts, helping them to achieve beneficial services and financial arrangements.
- Pursue award of contract to OCFA by the County of Orange for Emergency Ambulance Transportation services in one or more Exclusive Operating Areas. Implement an efficient public/private partnership with Emergency Ambulance Services Inc. and pursue implementation of new enhanced services that support community needs.
- Implement the service delivery enhancements that were authorized by the Board of Directors during FY 2024/25 from the Field Deployment Standards of Cover, and measure outcomes to ensure planned objectives are achieved (or determine if/where further adjustments are needed).
- Following award of contract for review of OCFA's Development Impact Fees (DIFs), oversee completion of the study, and methodically identify updated values for use in negotiated Secured Fire Protection Agreements so that OCFA may respond to the growth of housing and commercial development occurring in OCFA member jurisdictions.
- Develop a phased approach to increase staffing of OCFA's support services (working within financial feasibility parameters) in response to increased frontline operational services being provided and the correlating growth in support requirements.
- Continue increasing OCFA's presence and participation in community-based events for the local service areas throughout OCFA's jurisdiction. Leverage the availability of our education trailer and all-county resources such as FIREHAWK helicopters, hand crews, and HazMat program resources, to expand public engagement and generate interest in our education booth. Pursue any budget opportunities to make the agency's seventh educator (currently a Limited Term hire) a permanent position, giving each of our seven Divisions its own Community Educator.

2. Our People – Goal #2: Recruit, retain, and promote a diverse and highly skilled workforce that is resilient, accountable, and united in our common mission.

- Focus on internal customer service by pursuing areas such as enhanced and/or expedited delivery of workers' compensation services, and increased precision in the delivery of payroll/benefit related services, with an overarching goal of "taking care of our own."
- Enhance the safeguarding of personnel from exposure to hazardous and potentially carcinogenic substances by:
 - Implementing specialized, self-contained facility improvements and equipment for cleaning of Personal Protective Equipment (turnouts, SCBA gear, boots, gloves, etc.).
 - Utilizing a joint labor-management task force to research alternative options for daily uniforms and turnouts that are available in the market, or which are being developed in the market, and which are made with materials that do not contain PFAS (Per- and Polyfluoroalkyl Substances, aka "forever chemicals").
- Pursue additional actions to reduce force hiring and to improve equitable distribution of force hiring for all ranks, including firefighter ranks in the field as well as Emergency Command Center and dispatch personnel.
- Conduct an analysis of the organizational and professional development needs of the Administration and Support Bureau and develop a strategic plan to support succession planning, address skill gaps, and encourage continuous learning.
- Identify and leverage partnerships with high schools, trade schools, colleges/universities, and armed forces to create and sustain apprenticeship/internship opportunities within OCFA's Administrative and Support career tracks. Identify grant opportunities that could support these efforts to fund career pathways, internships, and graduate fellowship opportunities at OCFA.
- Continue to expand recruiting and community awareness of firefighter and professional staff excellence through social media campaigns, human interest profiles, and media engagement. Leverage our success through patient/crew reunions that are proactively pitched to traditional media and shared on social media.
- Launch new employee recognition award/challenge coin program to replace the Awesome Award. Award will be given to firefighters and professional staff whose actions are "above & beyond" what they are paid and trained to do, particularly in the community.

3. Our Technology – Goal #3: Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service.

- Incorporating the latest in firefighter safety technology, complete the replacement of approximately 1,000 Self-Contained Breathing Apparatus (SCBAs) used by OCFA's firefighting personnel, including the replacement of support equipment in the Service Center as needed to enable proper support of the new SCBAs.
- Continue developing and implementing enhancements for the Community Risk Reduction records management system (known as ORION) for optimal performance and customer service capabilities.
- Continue efforts to identify the best technology and develop the scope for making comprehensive EMS System upgrades and engage in solicitation/implementation phases of the project.
- Complete the Staffing System RFP evaluations, obtain Board approval for award of contract to the best-ranked submittal, and begin implementation to transition OCFA to a modern-automated Workforce Management system.
- Continue implementing the scope and multi-year plans developed during FY 2020/21 for targeted cyber-security upgrades, physical-security upgrades connected to technology, and continuity of operations supported by technology (data center colocation facility, backup dispatch center, and data center fire protection upgrade).
- Complete transition to our new OCFA website for better information sharing, community education, and engagement.

Total Budget Overview

The total revenue budget for FY 2025/26 is \$632.9 million and total expenditures are \$633.0 million across all funds. The OCFA considers the budget to be balanced if ongoing General Fund revenue is sufficient to fund ongoing General Fund expenditures including the Contingency Fund Balance. The Contingency Fund Balance is a set aside of 10% of the General Fund operating expenditures, to be used in unplanned emergency situations, per the Financial Stability Budget Policy. The budget also includes a one-time payment of approximately \$29.2 million to OCERS to pay down the retiree medical unfunded liability.

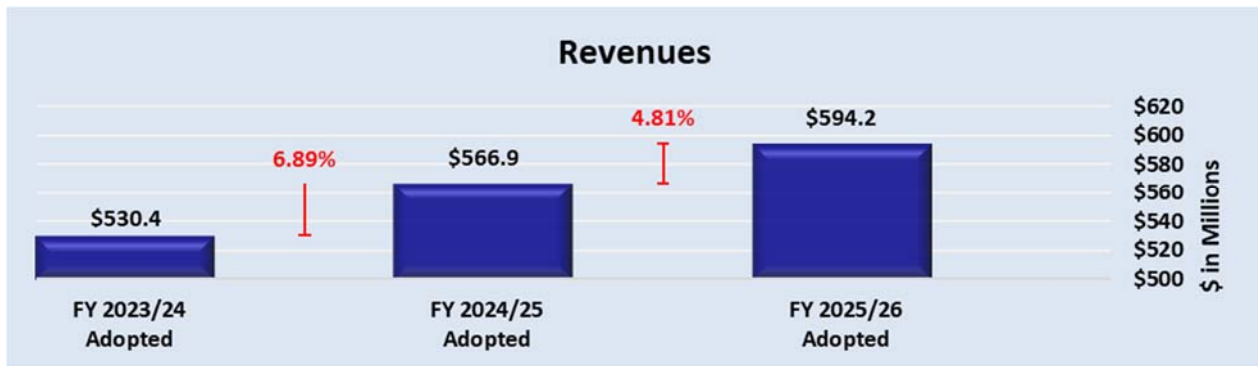
The Financial Stability Policy prescribes how to allocate the General Fund surplus. The policy requires that 50% of the surplus be transferred to the CIP and 50% be allocated to pay down the OCFA's unfunded liabilities as part of the March mid-year budget adjustments. The policy allows for the transfer of surplus to CIP funds at the onset of the fiscal year to prevent the CIP fund from experiencing a negative fund balance during the fiscal year and also allows for up to 100% allocation of the surplus to CIP funds if the 50% allocation is insufficient to fund CIP expenditures. Both provisions were employed for FY 2025/26 to transfer approximately \$37.2 million in General Fund surplus to the CIP funds at the start of the fiscal year.

General Fund Budget Overview

General Fund revenue for FY 2025/26 is budgeted at \$594.2 million, and expenditures are budgeted at \$552.8 million, which includes approximately \$29.2 million to pay down the retiree medical unfunded liability. The General Fund budget is balanced with ongoing operating revenues exceeding ongoing and one-time operating expenditures.

General Fund Revenues

The table below depicts the General Fund revenues over three fiscal periods for comparison purposes.



There are five main categories of revenue for the OCFA. Property tax represents the largest category at approximately 66% of the General Fund's total revenue, or \$391.7 million. As a category, it is projected to increase by approximately 9.1% in FY 2025/26 compared to the FY 2024/25 Adopted Budget. The largest portion of the property tax revenue category is secured property tax, which is projected to grow by 9.5% based on an annual property tax study prepared by HdL. A portion of this increase is due to the dissolution of the City of Irvine and County of Orange community redevelopment area successor agencies. CRA pass-thru payments for these agencies are shifting to Secured Property Tax revenue beginning in FY 2025/26 and therefore will see a corresponding decrease in CRA pass-thru revenue.

The next largest revenue category, Charges for Current Services, represents 28.1% of the General Fund's revenues at approximately \$166.9 million. This category is estimated to increase by 4.1%. Cash Contract City base service charges are increasing by 4.5%.

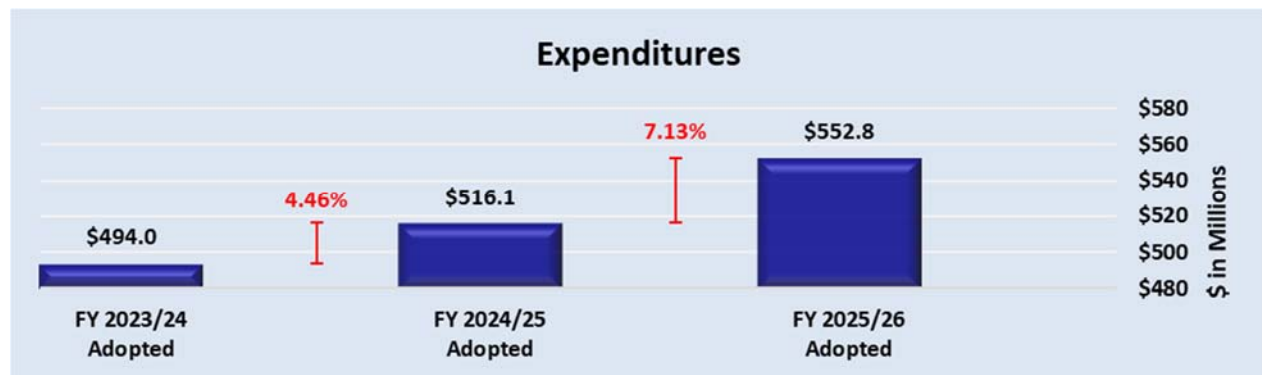
The Intergovernmental revenue category is budgeted at approximately \$30.5 million, decreasing 32.8% from the FY 2024/25 Adopted Budget amount. This category of revenue represents contracts with other governmental agencies, such as CAL FIRE; grants from other government agencies; and reimbursements from government agencies. The decrease is due to City of Irvine and County of Orange Redevelopment Area Pass-Through revenue shifting to Secured Property Tax revenue beginning in FY 2025/26. The Redevelopment Area Pass-Through revenue budget is based on projections provided by HdL.

Interest revenue (Use of Money and Property) of approximately \$3.8 million is based on estimated cash flows and a projected interest rate of 3.125% for FY 2025/26.

Finally, the Other, or Miscellaneous Revenue category is budgeted at \$1.2 million, roughly flat compared to the FY 2024/25 Adopted Budget.

General Fund Expenditures

As shown in the table below, General Fund expenditures increased approximately 7.13% overall from the FY 2024/25 Adopted Budget.



Salaries and Employee Benefits (S&EB) total approximately \$497.4 million in FY 2025/26, or a 7.0% increase compared to the FY 2024/25 Adopted Budget. The increase is due in part to MOU increases for all labor groups, 19 new positions, increased workers' compensation costs, and increased Snowball Plan payments for the retiree medical unfunded liability.

Services & Supplies total approximately \$55.5 million in FY 2025/26, an 8.5% increase from the FY 2024/25 Adopted Budget. Services & Supplies budgets were held flat where possible, and one-time increases that were approved for FY 2024/25 were not renewed in FY 2025/26.

Staffing

The FY 2025/26 Adopted Budget includes 1,642 funded positions with 19 new positions and 11 position reclassifications as follows:

- 15 SAFER Grant related Firefighter Paramedic positions for staffing enhancement. This adds a fourth Firefighter to Fire Stations 7, 18, 45, 46, and 57. The cost of these positions will be partially offset by SAFER Grant revenue.
- One Chief Information Officer to provide strategic oversight for OCFA technology systems, ensuring that technology investments are effectively utilized to support the agency's mission.
- One Division Chief for Special Operations to oversee specialty programs including Air Operations, Aircraft Rescue Firefighting, Hazardous Materials, Investigations, Quick Reaction Force, Technical Rescue, Urban Search & Rescue (US&R), and Wildland Operations.

- Two Administrative Assistants to establish a staffing desk to assist with the field operations staffing workload and enhance response availability for Truck 22.
- Conversion of Truck 45 from a Basic Life Support Truck company to a Paramedic Truck company. There would be no change in the overall number of positions, but the change would convert 6 of the 12 positions that provide 24-hour staffing for Truck 45 to paramedic positions.
- Conversion of Medic Vans M45 and M57 to Paramedic Engine 12. There would be no change in the overall number of positions, but 12 Firefighter Paramedic positions would be converted to three Fire Captain Paramedics, three Fire Apparatus Engineers, three Firefighter Paramedics, and three Firefighters.
- Reclassification of one Human Resources Analyst to a Senior Human Resources Analyst to enable the Employee Relations section to hire, train and retain an incumbent that has the necessary skills and experience to handle a higher level of more complex employee relations matters.
- Reclassification of one Accountant to an Accounts Receivable Supervisor to provide support to the Finance section in overseeing routine accounting tasks and special projects that have accumulated due to OCFA's growth.

The Chart of Authorized Positions and Summary of Regular Positions by Department on pages 82-86 of this document includes 11 frozen positions which are not funded in the FY 2025/26 Adopted Budget. These include: 2 Communications Installers and 9 Hand Crew Firefighters (Seasonal). The 5 Urban Search & Rescue (US&R) positions, namely 1 Battalion Chief and 4 Warehouse Logistics Specialists, will be funded with the regular annual US&R Grant funds expected during the fiscal year.

CIP Funds Overview

The Capital Improvement Program budget for FY 2025/26 is \$43.9 million. Revenue for the CIP funds during this budget cycle includes interest, contributions from Cash Contract Cities, and developer contributions. Use of fund balance and transfers from the General Fund are also necessary to fund the Capital Improvement Program.

Significant projects in the CIP funds include the following:

General Fund CIP (Fund 12110)

- The budget of approximately \$13.9 million funds projects including cardiac monitors/defibrillators; Fire Station 41 station and aircraft landing facilities improvements; AED Plus devices; all-band mobile and portable radios; and fire station remodels.

Fire Stations and Facilities (Fund 123)

- The \$5.8 million budget will fund a PPE cleaning facility and equipment; preliminary Fire Station 12 construction costs; expansion and upgrades to the RFOTC training grounds; and solar power facilities for RFOTC and fire stations.

Communications and Information Systems (Fund 124)

- The budget of \$1.6 million will fund TheHive Cloud upgrade and turnout maintenance management software.

Fire Apparatus (Fund 133)

- Approximately \$22.6 million has been included in the FY 2025/26 Adopted Budget for the replacement of four ladder trucks, two Type III engines, one crew carrier, one swift water vehicle, two full-size SUVs, and four vehicles for support staff. The budget also includes \$4.9 million in debt service for the helicopter program with details provided on page 382.

Financial Forecasts

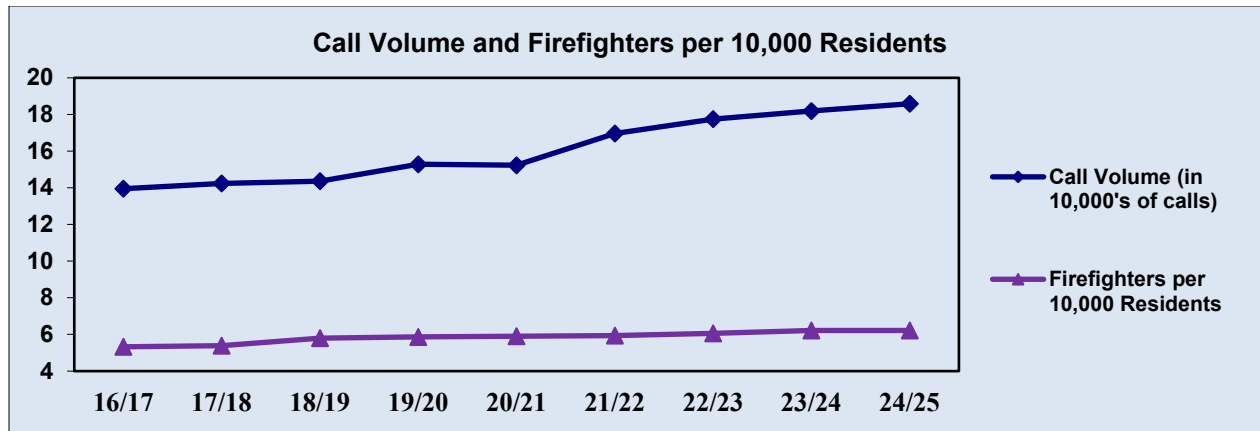
Five-Year Financial Forecasts are provided throughout the budget development process to assist Executive Management and the Board of Directors in evaluating proposed budgetary decisions. Assumptions used in building the forecasts tend to be conservative with revenue projected modestly or held flat when there is uncertainty, and expenditures projected based on trends and available data. In years where there is an MOU expiration, the Board is provided several scenarios using a 0%, 1%, 2% and 3% salary increase. It should be noted that the forecasts are very sensitive to changes in future growth assumptions with a 1% property tax revenue change in the early years of the five-year forecast potentially causing a multi-million dollar impact to the bottom-line by the last year of the forecast.

In order to maintain a balanced Five-Year Financial Forecast, staff continues to aggressively pursue the following measures:

- Continue to pursue cost containment, cost savings, and revenue enhancement
- Continue to improve employee safety through the Wellness & Fitness (WEFIT) program and reduce workers' compensation costs
- Continue to aggressively pursue grants
- Continue to review fee-funded programs to ensure that costs associated with these programs are recovered consistent with Board policy, including Community Risk Reduction Fees and Advanced Life Support (ALS) reimbursement rates
- Continue to pursue dialogue with labor regarding collaborative solutions.

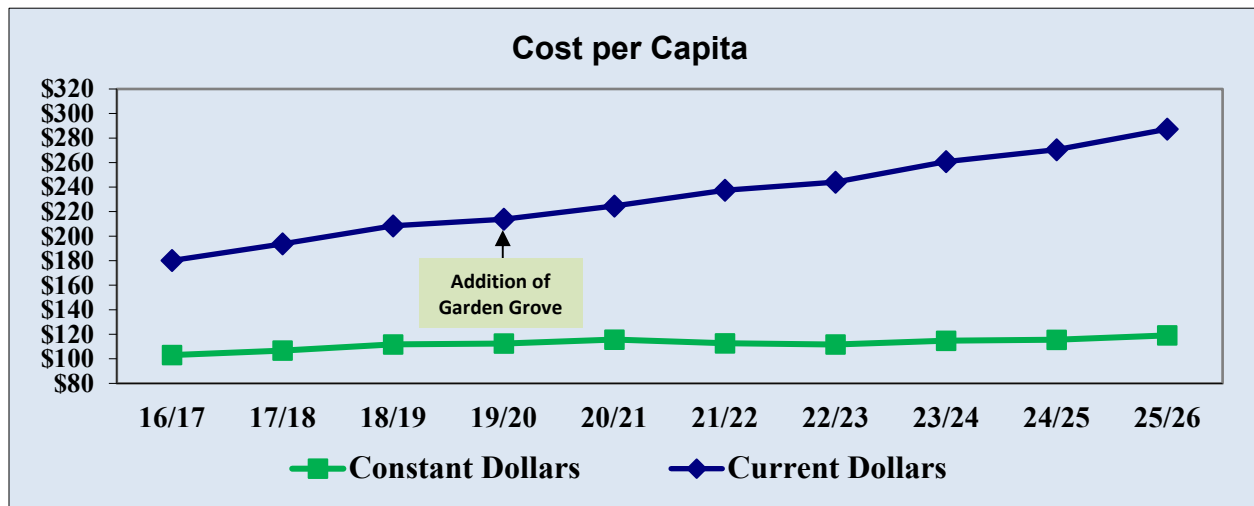
Service Delivery

The graph on the following page shows that the OCFA's ratio of firefighters per 10,000 residents has remained steady over the last seven fiscal years ranging from 5.80 to 6.22 firefighters. At our lowest point in FY 2016/17 the ratio was 5.33. During the past 10-year time frame, our emergency call load has increased by 42%, due in part to the City of Garden Grove joining in August 2019.



Cost per Capita

The graph below reflects the impact of staffing and demographic changes that have occurred during the ten-year period. The steadily increasing cost per capita in current dollars from FY 2016/17 through FY 2025/26 is primarily due to higher salary and retirement costs due to staffing restorations and enhancements, MOU changes, and proactive action of the Board of Directors in July 2017 to unfreeze and fund 53 additional firefighter positions to reduce the number of forced hires. FY 2019/20 numbers include the approximate 175,000 increase in population from the City of Garden Grove joining the OCFA during this fiscal year, and FY 2020/21 reflects a reduction of approximately 51,000 for the City of Placentia, which withdrew from the OCFA as of July 1, 2020. Cost per capita in current dollars increased in FY 2025/26 primarily due to salary increases from approved MOUs, increased funding for 19 new positions, increased overtime, and increased services and supplies expenditures.



Comparison to other Fire Service Districts

The Orange County Fire Authority is genuinely unique in its composition, size, and primary funding source; however, an effort was made to research other similar organizations to compare

budgets. The closest organization comparable to the OCFA was the Sacramento Metropolitan Fire District (Metro Fire).

Metro Fire serves a population of approximately 720,000 in a 359 square mile area, and similar to the OCFA, is funded primarily with property taxes. In Metro Fire's case, 66.1% of its revenue is derived from property tax, compared to 65.9% for the OCFA. The OCFA serves a population of 1.92 million stretching over 587 square miles.

Metro Fire's General Fund expenditure budget for FY 2025/26 is approximately \$336.0 million, while the OCFA's is \$552.8 million. This results in a spending ratio of approximately \$467 per capita for Metro Fire and \$287 per capita for OCFA.

Customer Satisfaction

In 2023, the OCFA launched an automated survey that is texted to 911 callers after an OCFA response. This automated survey replaced the manual customer satisfaction surveys previously sent through the mail. To date, over 96% of respondents have praised our dispatchers' helpfulness, response times, and aid provided by OCFA crews. These high ratings demonstrate that our communities place a high value on the quality of OCFA's services, and that we meet or exceed service expectations.

Award for Distinguished Budget Presentation

The Government Finance Officers Association (GFOA) presented an Award for Distinguished Budget Presentation for the sixteenth time to the Orange County Fire Authority for its FY 2024/25 Adopted Budget. In addition, we received the Award of Excellence in Operational Budgeting from the California Society of Municipal Finance Officers (CSMFO). We believe our new budget continues to conform to both program requirements; therefore, we will submit the FY 2025/26 Adopted Budget for award consideration.

Acknowledgments

This budget was made possible by the dedicated efforts of all the OCFA departments particularly the staff of the Treasury and Financial Planning Division of the Business Services Department. We would also like to express our appreciation to the Board of Directors, the Budget and Finance Committee, the CIP Committee, and the City Managers' Budget and Finance Committee for their leadership and support in developing this financial plan and policy document.

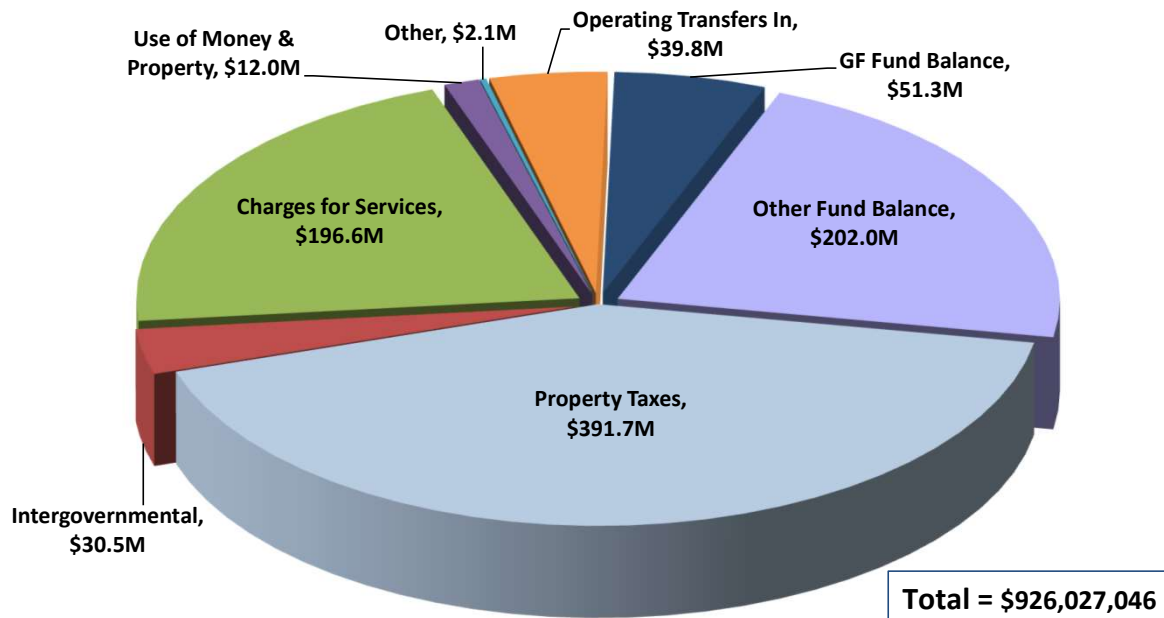
Respectfully,

Brian Fennessy
Fire Chief

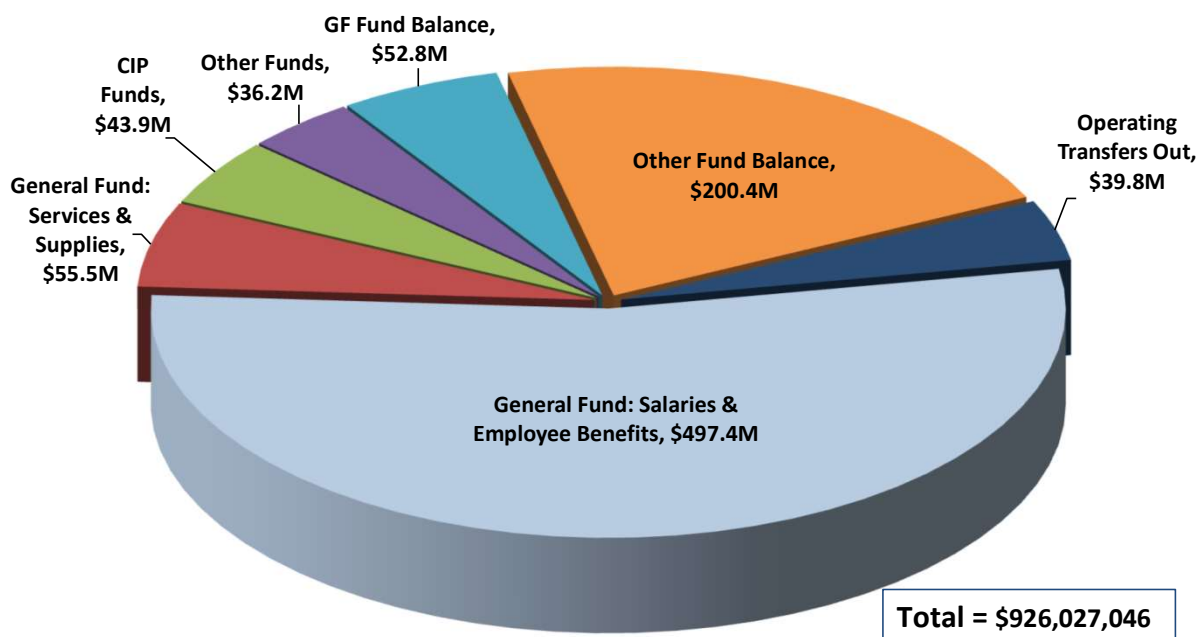
Budget Adoption – Board of Directors Meeting of May 22, 2025

FY 2025/26 Funding Sources and Uses All Funds

Where the Money Originates



Where the Money Goes



**ORANGE COUNTY FIRE AUTHORITY
COMBINED BUDGET SUMMARY
FY 2025/26**

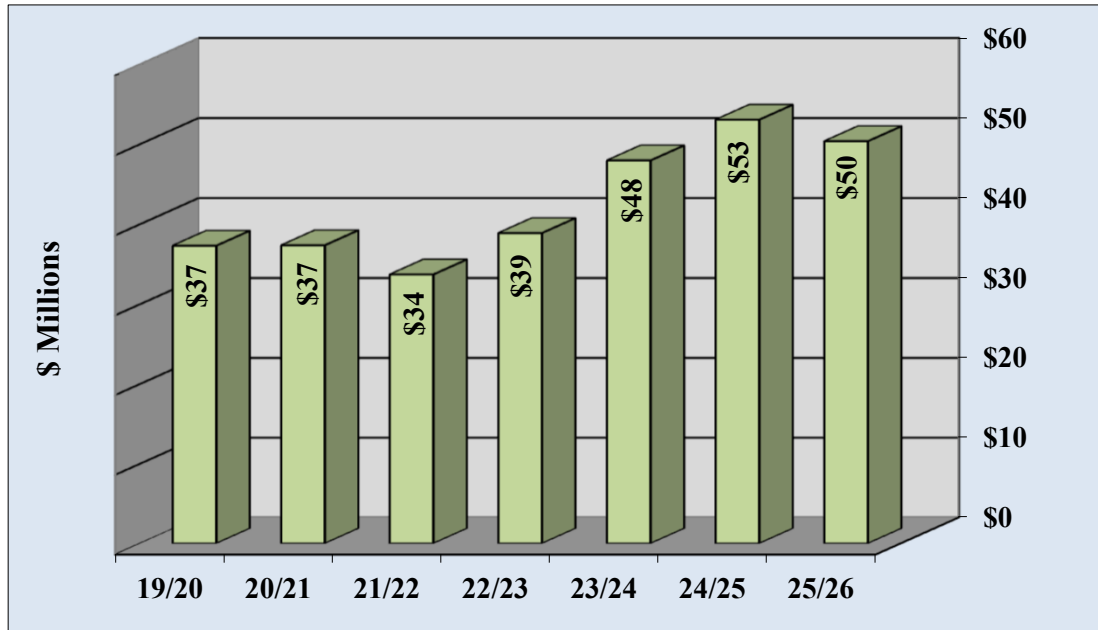
	121 General Fund	12110 ⁽¹⁾ General Fund CIP	123 Fire Stations & Facilities	124 Communications & Information Systems
FUNDING SOURCES				
Property Taxes	391,655,364	-	-	-
Intergovernmental	30,515,243	-	-	-
Charges for Current Services	166,931,445	-	-	-
Use of Money & Property	3,847,331	-	747,430	222,110
Other	1,247,400	-	871,411	-
Total Revenue & Other Financing Sources	594,196,783	-	1,618,841	222,110
Operating Transfer In	-	12,700,000	2,700,000	1,000,000
Beginning Fund Balance	51,273,875	1,774,495	2,000,953	630,302
TOTAL AVAILABLE RESOURCES	645,470,658	14,474,495	6,319,794	1,852,412
EXPENDITURES				
Salaries & Employee Benefits	468,140,429	-	-	-
Services & Supplies	54,994,652	13,893,100	-	1,600,000
Capital Outlay	468,550	-	5,800,000	-
Subtotal Expenditures	523,603,631	13,893,100	5,800,000	1,600,000
UAAL / Retiree Medical Paydown	29,242,631	-	-	-
Total Expenditures & Other Uses	552,846,262	13,893,100	5,800,000	1,600,000
Appropriation for Contingencies	3,000,000	-	-	-
Operating Transfer Out	39,845,695	-	-	-
Ending Fund Balance	49,778,701	581,395	519,794	252,412
TOTAL FUND COMMITMENTS & FUND BALANCE	645,470,658	14,474,495	6,319,794	1,852,412

(1) Project related budgets segregated for operational budget clarity purposes.

Budget Summary

	133 Fire Apparatus	139 Settlement Agreement	171 SFF Entitlement	190 Self- Insurance	Total
FUNDING SOURCES					
Property Taxes	-	-	-	-	391,655,364
Intergovernmental	-	-	-	-	30,515,243
Charges for Current Services	2,022,076	-	-	27,664,428	196,617,949
Use of Money & Property	798,451	1,154,109	-	5,249,781	12,019,212
Other	-	-	-	-	2,118,811
Total Revenue & Other Financing Sources	2,820,527	1,154,109	-	32,914,209	632,926,579
Operating Transfer In	20,777,695	2,668,000	-	-	39,845,695
Beginning Fund Balance	156,740	34,090,466	99,892	163,228,049	253,254,772
TOTAL AVAILABLE RESOURCES	23,754,962	37,912,575	99,892	196,142,258	926,027,046
EXPENDITURES					
Salaries & Employee Benefits	-	-	-	-	468,140,429
Services & Supplies	4,933,000	668,000	-	35,543,903	111,632,655
Capital Outlay	17,684,000	-	-	-	23,952,550
Subtotal Expenditures	22,617,000	668,000	-	35,543,903	603,725,634
UAAL / Retiree Medical Paydown	-	-	-	-	29,242,631
Total Expenditures & Other Uses	22,617,000	668,000	-	35,543,903	632,968,265
Appropriation for Contingencies	-	-	-	-	3,000,000
Operating Transfer Out	-	-	-	-	39,845,695
Ending Fund Balance	1,137,962	37,244,575	99,892	160,598,355	250,213,086
TOTAL FUND COMMITMENTS & FUND BALANCE	23,754,962	37,912,575	99,892	196,142,258	926,027,046

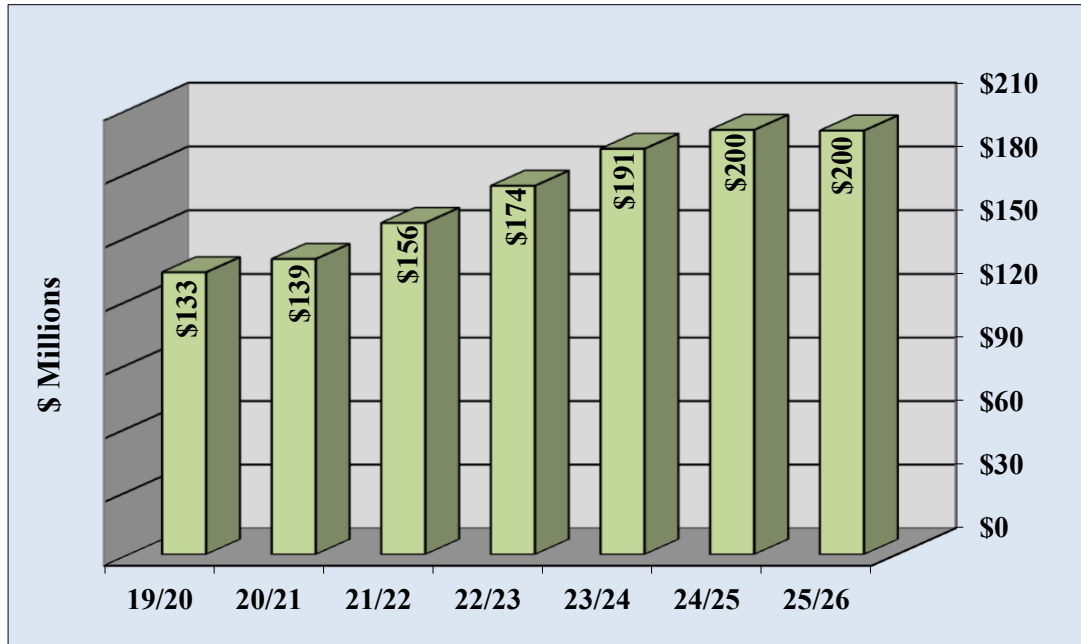
Ending Fund Balances General Fund



The largest component of General Fund balance is the 10% contingency reserve, which has consistently been maintained at 10% of operating expenditures pursuant to the reserve requirement established by the Board. Ending fund balance has increased in recent years due to increased property tax receipts.

Note: FY 2019/20 through FY 2023/24 are based on actuals. FY 2024/25 through FY 2025/26 are budget figures. Refer to page 92 to review chart of contingency reserves.

Ending Fund Balances CIP/Other Funds



Operating transfers to CIP funds from the General Fund began in FY 2013/14, with the start of the economic recovery, in order to fully fund approved projects. Significant projects in recent years include the purchase of two new FIREHAWK helicopters, Self-Contained Breathing Apparatus (SCBA) replacement, RFOTC roof replacement, and the replacement or upgrades of the following: Fire Station alarm systems; all-band mobile and portable radios; enterprise phone and public addressing/paging systems. Projects scheduled for FY 2025/26 include the replacement of cardiac monitors/defibrillators, planning and construction of a PPE cleaning facility and equipment, and the purchase of several vehicles including four ladder trucks and two Type III Engines.

Note: FY 2019/20 through FY 2023/24 are based on actuals. FY 2024/25 through FY 2025/26 are budget figures. Refer to page 92 to review chart of contingency reserves.

FY 2025/26 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY
BUDGET SUMMARY - ALL FUNDS
REVENUES AND EXPENDITURES BY FUND TYPE
FY 2019/20 - FY 2025/26

Fund No.	Fund Type	Fund Description	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual
Available Fund Balances - July 1			\$206,299,209	\$214,187,358	\$225,603,692	\$223,899,954
REVENUES						
121	General	General Fund	\$463,784,858	\$490,272,083	\$516,067,363	\$578,731,052
123	Capital Projects	Fire Stations & Facilities	1,024,707	1,370,785	155,823	17,968,490
124	Capital Projects	Communications & Info Systems	132,392	3,385	(118,653)	330,747
133	Capital Projects	Fire Apparatus	2,090,148	1,665,618	1,183,933	61,331,777
139	Other	Settlement Agreement	494,085	212,885	(1,003,030)	576,327
171	Other	SFF Entitlement	24,846	644	(65,388)	88,206
190	Other	Self-Insurance	22,566,590	21,618,220	29,023,403	33,423,180
TOTAL REVENUES - ALL FUNDS			\$490,117,626	\$515,143,621	\$545,243,452	\$692,449,780
EXPENDITURES						
121	General	General Fund Departments/Divisions:				
		Executive Management	\$7,598,441	\$18,621,559	\$15,982,686	\$7,769,544
		Corporate Communications	N/A	N/A	2,887,718	3,248,905
		Human Resources	9,824,247	8,319,242	10,349,453	11,454,697
		Emergency Medical Services and Training	5,536,471	12,565,008	13,498,470	15,608,397
		Command and Emergency Planning	8,958,660	9,493,887	9,409,427	8,804,555
		Operations	313,575,124	330,623,650	351,107,782	N/A
		Special Operations	29,445,646	19,663,446	29,568,574	N/A
		Field Operations North	N/A	N/A	N/A	176,655,893
		Field Operations South	N/A	N/A	N/A	238,449,674
		Community Risk Reduction	10,460,329	16,005,766	12,925,703	12,030,748
		Business Services	27,657,749	26,993,385	8,817,667	9,638,001
		Non-Departmental	N/A	N/A	18,689,097	27,355,747
		Strategic Services	N/A	N/A	N/A	N/A
		Information Technology	N/A	N/A	N/A	N/A
		Logistics	35,697,193	36,096,572	38,041,873	39,646,958
		Subtotal General Fund	448,753,862	478,382,514	511,278,449	550,663,119
12110	Capital Projects	General Fund CIP	4,268,584	6,129,159	6,578,404	7,033,835
123	Capital Projects	Fire Stations & Facilities	1,373,662	1,280,427	646,426	15,863,273
124	Capital Projects	Communications & Info Systems	1,254,749	1,100,834	1,616,216	1,203,291
133	Capital Projects	Fire Apparatus	14,192,807	4,453,398	12,143,468	54,781,838
139	Other	Settlement Agreement	630,009	599,330	636,058	658,043
171	Other	SFF Entitlement	75,424	167,966	181,831	870,451
190	Other	Self-Insurance	12,340,122	14,795,847	13,754,070	15,129,099
TOTAL EXPENDITURES - ALL FUNDS			\$482,889,218	\$506,909,476	\$546,834,921	\$646,202,949
Net Operating Transfers In (Out)			-	-	-	-
Adjustments (a)			659,741	3,182,189	(112,269)	479,278
Available Fund Balances - June 30			\$214,187,358	\$225,603,692	\$223,899,954	\$270,626,063
% Fund Balance increase (decrease) from prior year (b)			3.82%	5.33%	-0.76%	20.87%

Notes:

- (a) Reflects adjustments for encumbrances, other timing differences and eliminations between budgetary and ACFR actuals.
(b) Reflects the use of CIP fund balances to fund various projects. Fund balance was accumulated in prior years for these projects.

ORANGE COUNTY FIRE AUTHORITY
BUDGET SUMMARY - ALL FUNDS
REVENUES AND EXPENDITURES BY FUND TYPE
FY 2019/20 - FY 2025/26

Fund No.	Fund Type	Fund Description	FY 2023/24 Actual	FY 2024/25 Adjusted	FY 2025/26 Budget
Available Fund Balances - July 1			\$270,626,063	\$295,761,892	\$253,254,772
REVENUES					
121	General	General Fund	\$587,824,626	\$663,389,161	\$594,196,783
123	Capital Projects	Fire Stations & Facilities	2,903,587	2,209,738	1,618,841
124	Capital Projects	Communications & Info Systems	445,901	243,434	222,110
133	Capital Projects	Fire Apparatus	3,941,270	4,112,900	2,820,527
139	Other	Settlement Agreement	1,569,926	1,130,482	1,154,109
171	Other	SFF Entitlement	186,079	89,688	-
190	Other	Self-Insurance	39,417,136	30,683,395	32,914,209
TOTAL REVENUES - ALL FUNDS			\$636,288,525	\$701,858,798	\$632,926,579
EXPENDITURES					
121	General	General Fund Departments/Divisions:			
		Executive Management	\$8,194,127	\$8,382,056	\$8,698,129
		Corporate Communications	3,340,171	3,790,559	3,746,369
		Human Resources	13,094,297	15,421,091	15,698,418
		Emergency Medical Services and Training	15,057,683	17,272,810	15,513,171
		Command and Emergency Planning	10,084,324	10,649,592	10,668,991
		Operations	N/A	N/A	N/A
		Special Operations	N/A	N/A	N/A
		Field Operations North	182,428,016	186,846,018	180,011,241
		Field Operations South	217,720,773	261,950,521	211,345,995
		Community Risk Reduction	12,889,355	17,728,246	14,724,302
		Business Services	10,757,666	12,910,108	12,591,726
		Non-Departmental	31,203,658	28,012,961	31,893,211
		Strategic Services	542,262	727,904	548,977
		Information Technology	N/A	N/A	17,679,601
		Logistics	43,705,759	48,143,266	29,726,131
		Subtotal General Fund	549,018,090	611,835,132	552,846,262
12110	Capital Projects	General Fund CIP	9,910,251	33,251,393	13,893,100
123	Capital Projects	Fire Stations & Facilities	3,126,267	23,298,955	5,800,000
124	Capital Projects	Communications & Info Systems	1,214,852	7,408,054	1,600,000
133	Capital Projects	Fire Apparatus	29,754,541	30,717,740	22,617,000
139	Other	Settlement Agreement	668,770	2,206,000	668,000
171	Other	SFF Entitlement	282,414	3,413,001	-
190	Other	Self-Insurance	17,970,884	32,235,643	35,543,903
TOTAL EXPENDITURES - ALL FUNDS			\$611,946,067	\$744,365,918	\$632,968,265
Net Operating Transfers In (Out)			-	-	-
Adjustments (a)			793,372	-	-
Available Fund Balances - June 30			\$295,761,892	\$253,254,772	\$253,213,086
% Fund Balance increase (decrease) from prior year (b)			32.10%	-6.42%	-0.02%

Notes:

(a) Reflects adjustments for encumbrances, other timing differences and eliminations between budgetary and ACFR actuals.
(b) Reflects the use of CIP fund balances to fund various projects. Fund balance was accumulated in prior years for these projects.

FY 2025/26 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
BUDGET SUMMARY - ALL FUNDS
REVENUES AND EXPENDITURES BY CATEGORY
FY 2019/20 - FY 2025/26**

	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual
REVENUES				
Property Taxes	\$277,721,815	\$290,310,885	\$302,861,759	\$326,138,528
Intergovernmental	41,258,004	58,266,112	57,726,610	76,482,399
Charges for Current Services	158,215,454	158,903,228	175,974,719	181,274,617
Use of Money and Property	4,595,958	668,186	(4,525,759)	6,845,285
Other	8,326,394	6,995,211	13,206,123	101,708,951
TOTAL REVENUES	\$490,117,626	\$515,143,621	\$545,243,452	\$692,449,780
EXPENDITURES				
Salaries & Employee Benefits	\$394,606,090	\$427,028,538	\$449,353,355	\$450,933,000
Services & Supplies	70,037,321	71,987,821	82,966,877	102,573,966
Capital Outlay	18,245,807	7,893,117	14,514,689	92,695,983
Debt Service	-	-	-	-
TOTAL EXPENDITURES	\$482,889,218	\$506,909,476	\$546,834,921	\$646,202,949

**REVENUES AND EXPENDITURES BY MAJOR
AND NONMAJOR FUNDS**

	FY 2019/20 Actual	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual
REVENUES				
General Fund	\$463,779,457	\$490,272,083	\$516,067,363	\$578,731,052
Other Governmental Funds	26,338,169	24,871,537	29,176,089	113,718,728
TOTAL REVENUES	\$490,117,626	\$515,143,621	\$545,243,452	\$692,449,780
EXPENDITURES				
General Fund	\$453,022,446	\$484,511,673	\$517,856,853	\$557,696,954
Other Governmental Funds	29,866,772	22,397,803	28,978,068	88,505,995
TOTAL EXPENDITURES	\$482,889,218	\$506,909,476	\$546,834,921	\$646,202,949

Note:

Only the General Fund qualifies as a major fund.

ORANGE COUNTY FIRE AUTHORITY
BUDGET SUMMARY - ALL FUNDS
REVENUES AND EXPENDITURES BY CATEGORY
FY 2019/20 - FY 2025/26

	FY 2023/24	FY 2024/25	FY 2025/26
	Actual	Adjusted	Budget
REVENUES			
Property Taxes	\$340,988,285	\$358,765,181	\$391,655,364
Intergovernmental	59,471,352	104,033,612	30,515,243
Charges for Current Services	192,049,784	187,240,774	196,617,949
Use of Money and Property	17,525,266	14,064,898	12,019,212
Other	26,253,838	37,754,333	2,118,811
TOTAL REVENUES	\$636,288,525	\$701,858,798	\$632,926,579
EXPENDITURES			
Salaries & Employee Benefits	\$474,294,558	\$502,108,378	\$497,383,060
Services & Supplies	101,232,852	172,637,948	111,632,655
Capital Outlay	36,418,656	69,619,592	23,952,550
Debt Service	-	-	-
TOTAL EXPENDITURES	\$611,946,067	\$744,365,918	\$632,968,265

**REVENUES AND EXPENDITURES BY MAJOR
AND NONMAJOR FUNDS**

	FY 2023/24	FY 2024/25	FY 2025/26
	Actual	Adjusted	Budget
REVENUES			
General Fund	\$587,824,626	\$663,389,161	\$594,196,783
Other Governmental Funds	48,463,899	38,469,637	38,729,796
TOTAL REVENUES	\$636,288,525	\$701,858,798	\$632,926,579
EXPENDITURES			
General Fund	\$558,928,341	\$645,086,525	\$566,739,362
Other Governmental Funds	53,017,726	99,279,393	66,228,903
TOTAL EXPENDITURES	\$611,946,067	\$744,365,918	\$632,968,265

Note:

Only the General Fund qualifies as a major fund.

Five-Year Financial Forecast

Five-year financial forecasts are provided in conjunction with budget development in order to assist management and the Board of Directors in assessing proposed budgetary decisions. The forecast model is based on the FY 2025/26 Adopted Budget and the detailed assumptions that follow the forecast.

The five-year forecast is very sensitive to changes in assumptions for future growth. A 1% change in some assumptions in the early years of the forecast can have a multi-million dollar impact to the bottom-line in the fifth year. Therefore, it is important to keep the following facts in mind when reviewing the forecasts for additional perspective:

- The assumptions we use when building the forecast tend to be conservative. Revenue is projected modestly and held flat when in doubt, while expenditures are projected aggressively (i.e., medical insurance).
- Following is a list of potential improvements that could occur in our assumptions and the corresponding impact:
 - ✓ A 1% increase in secured property tax growth in FY 2025/26 would result in an \$18.5 million increase to ending fund balance available in FY 2029/30 under Scenario 1.
 - ✓ A ½% increase in secured property tax growth in each fiscal year beginning in FY 2025/26 would result in an \$29.7 million increase to ending fund balance available in FY 2029/30 under Scenario 1.
 - ✓ If the cost of workers' compensation self-insurance could be contained at the FY 2025/26 level (the Board adopted 50% confidence level) rather than increasing annually it would result in a \$12.7 million increase to the General Fund Surplus in FY 2029/30 under Scenario 1.

Considering the positive financial impact that could occur if a combination of improvements were achieved, staff is aggressively pursuing the following measures:

- Continue to pursue cost containment, cost savings, and revenue enhancement
- Continue to improve employee safety through the WEFIT Program
- Continue to aggressively pursue grants
- Continue to review fee-funded programs to ensure that costs associated with these programs are recovered consistent with Board policy, including Community Risk Reduction Fees and ambulance reimbursement rates
- Continue to pursue dialogue with labor regarding collaborative solutions

Budget Summary

Scenario 1 - 0% Salary Increases after MOU Expirations		ADJUSTED FY 2024/25	ADOPTED FY 2025/26	PROJECTED FY 2026/27	PROJECTED FY 2027/28	PROJECTED FY 2028/29	PROJECTED FY 2029/30
A.	BEGINNING FUND BALANCE - All Funds Combined	295,761,892	253,254,772	253,213,086	272,211,239	315,217,171	373,677,353
	GENERAL FUND Revenue & Expenditures						
	Property Taxes	358,765,181	391,655,364	410,300,215	428,144,452	446,576,415	465,235,543
	State Reimbursements	17,600,587	17,600,587	17,600,587	17,600,587	17,600,587	17,600,587
	Federal Reimbursements	100,000	100,000	100,000	100,000	100,000	100,000
	One-Time Grant/ABH/SAFER Grant	92,357,164	1,925,598	1,980,149	2,031,975	-	-
	Community Redevelopment Agency Pass-thru	28,532,644	10,889,058	11,272,838	11,698,652	12,431,476	13,008,239
	Cash Contracts	148,114,007	154,651,951	157,963,092	163,471,525	169,169,983	172,531,535
	Community Risk Reduction Fees	8,194,287	7,709,838	7,709,838	7,709,838	7,709,838	7,709,838
	ALS Supplies & Transport Reimbursement	4,547,600	4,547,600	4,547,600	4,547,600	4,547,600	4,547,600
	Interest Earnings	3,761,452	3,779,494	4,030,215	4,251,880	4,462,695	4,672,964
	Other Revenue	1,416,239	1,337,293	1,337,293	1,337,293	1,337,293	1,337,293
	General Fund Revenue	663,389,161	594,196,783	616,841,827	640,893,802	663,935,887	686,743,599
	New Positions for New Stations	-	-	1,179,909	1,818,535	1,868,544	5,071,693
	Employee Salaries	285,158,899	301,371,484	307,139,067	309,864,272	309,864,272	309,864,272
	Retirement - Regular Annual Payments	88,021,351	93,454,406	99,180,507	101,210,910	106,150,198	103,804,116
	Accelerated Pension / Retiree Medical Paydown	21,814,115	29,242,631	-	-	-	-
	Workers' Compensation (Transfer to Fund 190)	24,400,324	27,664,428	33,370,876	36,149,413	39,034,957	40,206,006
	Other Insurance	39,923,993	41,279,597	41,869,036	42,490,092	44,064,715	45,386,657
	Medicare	4,130,363	4,370,514	4,453,516	4,493,032	4,493,032	4,493,032
	One-Time Grant/ABH Expenditures	40,681,903	-	-	-	-	-
	Salaries & Employee Benefits	504,130,948	497,383,060	487,192,913	496,026,254	505,475,719	508,825,775
	Services & Supplies/Equipment	56,114,081	55,463,202	54,979,782	55,731,548	55,765,346	55,775,546
	Irvine Settlement Agreement (Transfer to Fund 139)	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000
	New Station/Enhancements S&S Impacts	-	-	80,136	123,510	126,906	391,189
	One-Time Grant Expenditures	51,590,103	-	-	-	-	-
	General Fund Expenditures	614,503,132	555,514,262	544,920,831	554,549,312	564,035,971	567,660,510
B.	Incremental Increase in GF 10% Contingency	2,024,726	2,953,849	1,921,582	962,848	948,666	362,454
	GENERAL FUND SURPLUS/(DEFICIT)	46,861,303	35,728,672	69,999,414	85,381,642	98,951,250	118,720,635
C.	Operating Transfer from Operating Contingency	-	-	-	-	-	-
	Transfers to CIP Funds from General Fund Surplus	46,861,303	35,728,672	69,999,414	85,381,642	98,951,250	118,720,635
	One-Time Pension / Retiree Med. Paydown from GF Surplus	-	-	-	-	-	-
	CAPITAL IMPROVEMENT PROGRAM (CIP)						
	Interest Earnings	2,824,031	1,767,991	108,198	539,771	2,017,590	4,405,034
	Cash Contracts	1,963,179	2,022,076	2,082,737	2,145,219	2,209,574	2,275,862
	Developer Contributions	1,868,550	871,411	871,411	1,452,352	1,452,352	1,161,881
	Operating Transfers into CIP from General Fund Surplus	46,861,303	35,728,672	69,999,414	85,381,642	98,951,250	118,720,635
	Total CIP Revenue	53,517,063	40,390,150	73,061,760	89,518,984	104,630,766	126,563,413
	Fund 12110 - General Fund CIP	33,251,393	13,893,100	9,639,100	7,913,100	11,119,900	4,590,300
	Fund 123 - Fire Stations and Facilities	23,298,955	5,800,000	1,300,000	13,300,000	17,300,000	5,950,000
	Fund 124 - Communications & Information Systems	7,408,054	1,600,000	1,500,000	4,950,000	3,500,000	-
	Fund 133 - Fire Apparatus	25,784,740	17,684,000	46,063,990	26,236,400	22,091,300	16,943,820
	Lease Purchase Payments	4,933,000	4,933,000	4,933,000	4,933,000	4,933,000	4,933,000
	Total CIP Expenses	94,676,142	43,910,100	63,436,090	57,332,500	58,944,200	32,417,120
D.	CIP SURPLUS/(DEFICIT) - Deposit to/withdraw from CIP reserve	(41,159,079)	(3,519,950)	9,625,670	32,186,484	45,686,566	94,146,293
	OTHER FUNDS						
	Fund 190 - WC Revenue - Transfer from GF	24,400,324	27,664,428	33,370,876	36,149,413	39,034,957	40,206,006
	Fund 190 - WC Revenue - Interest Earnings	6,283,071	5,249,781	6,705,262	7,267,603	7,749,291	8,720,405
	Fund 190 - WC Cashflow Payments per Actuary	32,235,643	35,543,903	36,180,264	37,363,004	38,985,911	40,155,488
E.	Deposit to WC Cashflow Reserve	(1,552,248)	(2,629,694)	3,895,874	6,054,012	7,798,337	8,770,922
	Fund 139 - Irvine Settlement Revenue - Transfer from GF	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000
	Fund 139 - Irvine Settlement Revenue - Interest Earnings	1,130,482	1,154,109	1,555,026	1,802,588	2,026,613	2,377,746
	Fund 139 - Irvine Settlement Expenditures - Per Agreement	2,206,000	668,000	668,000	668,000	668,000	668,000
F.	Deposit to Fund 139 - Irvine Settlement Agmt.	1,592,482	3,154,109	3,555,026	3,802,588	4,026,613	4,377,746
G.	Fund 171 - SFFEFE Expenditures	3,413,001	-	-	-	-	-
	ENDING FUND BALANCE (Note) - All Funds Combined	253,254,772	253,213,086	272,211,238	315,217,171	373,677,353	481,334,768
	Ending Balance by Fund						
	Operating Contingency (10% of Expenditures)	49,349,852	52,303,701	54,225,283	55,188,131	56,136,797	56,499,251
	Reserve for Cash Contract City Station Maintenance	475,000	475,000	475,000	475,000	475,000	475,000
	Structural Fire Fund Entitlement Fund (Fund 171)	10,204	-	-	-	-	-
	Irvine Settlement Agreement (Fund 139)	34,090,466	37,244,575	40,799,601	44,602,189	48,628,802	53,006,548
	CIP FUND BALANCE	6,101,201	2,591,455	12,217,125	44,403,610	90,090,176	184,236,469
	Workers' Compensation Cashflow Reserve (Fund 190)	163,228,049	160,598,355	164,494,229	170,548,241	178,346,578	187,117,500
	Total Fund Balances	253,254,772	253,213,086	272,211,238	315,217,171	373,677,353	481,334,768
Note: Ending Fund Balance is calculated by adding rows A+B+C+D+E+F-G							

FY 2025/26 OCFA Adopted Budget

Scenario 2 - 1% Salary Increases after MOU Expirations		ADJUSTED FY 2024/25	ADOPTED FY 2025/26	PROJECTED FY 2026/27	PROJECTED FY 2027/28	PROJECTED FY 2028/29	PROJECTED FY 2029/30
A.	BEGINNING FUND BALANCE - All Funds Combined	295,761,892	253,254,772	253,213,086	272,211,239	311,076,237	360,874,204
	GENERAL FUND Revenue & Expenditures						
	Property Taxes	358,765,181	391,655,364	410,300,215	428,144,452	446,576,415	465,235,543
	State Reimbursements	17,600,587	17,600,587	17,600,587	17,600,587	17,600,587	17,600,587
	Federal Reimbursements	100,000	100,000	100,000	100,000	100,000	100,000
	One-Time Grant/ABH/SAFER Grant	92,357,164	1,925,598	1,980,149	2,031,975	-	-
	Community Redevelopment Agency Pass-thru	28,532,644	10,889,058	11,272,838	11,698,652	12,431,476	13,008,239
	Cash Contracts	148,114,007	154,651,951	157,963,092	163,471,525	169,169,983	172,531,535
	Community Risk Reduction Fees	8,194,287	7,709,838	7,709,838	7,786,936	7,864,806	7,943,454
	ALS Supplies & Transport Reimbursement	4,547,600	4,547,600	4,547,600	4,547,600	4,547,600	4,547,600
	Interest Earnings	3,761,452	3,779,494	4,030,215	4,260,367	4,488,122	4,714,898
	Other Revenue	1,416,239	1,337,293	1,337,293	1,337,293	1,337,293	1,337,293
	General Fund Revenue	663,389,161	594,196,783	616,841,827	640,979,387	664,116,282	687,019,149
	New Positions for New Stations	-	-	1,179,909	1,818,535	1,868,544	5,071,693
	Employee Salaries	285,158,899	301,371,484	307,139,067	312,935,998	316,065,736	319,226,798
	Retirement - Regular Annual Payments	88,021,351	93,454,406	99,180,507	102,214,962	108,276,157	106,942,799
	Accelerated Pension / Retiree Medical Paydown	21,814,115	29,242,631	-	-	-	-
	Workers' Compensation (Transfer to Fund 190)	24,400,324	27,664,428	33,370,876	36,149,413	39,034,957	40,206,006
	Other Insurance	39,923,993	41,279,597	41,869,036	42,490,092	44,064,715	45,386,657
	Medicare	4,130,363	4,370,514	4,453,516	4,537,572	4,582,953	4,628,789
	One-Time Grant/ABH Expenditures	40,681,903	-	-	-	-	-
	Salaries & Employee Benefits	504,130,948	497,383,060	487,192,913	500,146,571	513,893,064	521,462,741
	Services & Supplies/Equipment	56,114,081	55,463,202	54,979,782	55,731,548	55,765,346	55,775,546
	Irvine Settlement Agreement (Transfer to Fund 139)	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000
	New Station/Enhancements S&S Impacts	-	-	80,136	123,510	126,906	391,189
	One-Time Grant Expenditures	51,590,103	-	-	-	-	-
	General Fund Expenditures	614,503,132	555,514,262	544,920,831	558,669,629	572,453,316	580,297,476
B.	Incremental Increase in GF 10% Contingency	2,024,726	2,953,849	1,921,582	1,374,880	1,378,369	784,416
	GENERAL FUND SURPLUS/(DEFICIT)	46,861,303	35,728,672	69,999,414	80,934,878	90,284,597	105,937,257
C.	Operating Transfer from Operating Contingency	-	-	-	-	-	-
	Transfers to CIP Funds from General Fund Surplus	46,861,303	35,728,672	69,999,414	80,934,878	90,284,597	105,937,257
	One-Time Pension / Retiree Med. Paydown from GF Surplus	-	-	-	-	-	-
	CAPITAL IMPROVEMENT PROGRAM (CIP)						
	Interest Earnings	2,824,031	1,767,991	108,198	533,806	1,781,054	3,677,794
	Cash Contracts	1,963,179	2,022,076	2,082,737	2,145,219	2,209,574	2,275,862
	Developer Contributions	1,868,550	871,411	871,411	1,452,352	1,452,352	1,161,881
	Operating Transfers into CIP from General Fund Surplus	46,861,303	35,728,672	69,999,414	80,934,878	90,284,597	105,937,257
	Total CIP Revenue	53,517,063	40,390,150	73,061,760	85,066,256	95,727,578	113,052,794
	Fund 12110 - General Fund CIP	33,251,393	13,893,100	9,639,100	7,913,100	11,119,900	4,590,300
	Fund 123 - Fire Stations and Facilities	23,298,955	5,800,000	1,300,000	13,300,000	17,300,000	5,950,000
	Fund 124 - Communications & Information Systems	7,408,054	1,600,000	1,500,000	4,950,000	3,500,000	-
	Fund 133 - Fire Apparatus	25,784,740	17,684,000	46,063,990	26,236,400	22,091,300	16,943,820
	Lease Purchase Payments	4,933,000	4,933,000	4,933,000	4,933,000	4,933,000	4,933,000
	Total CIP Expenses	94,676,142	43,910,100	63,436,090	57,332,500	58,944,200	32,417,120
D.	CIP SURPLUS/(DEFICIT) - Deposit to/withdraw from CIP reserve	(41,159,079)	(3,519,950)	9,625,670	27,733,756	36,783,378	80,635,674
	OTHER FUNDS						
	Fund 190 - WC Revenue - Transfer from GF	24,400,324	27,664,428	33,370,876	36,149,413	39,034,957	40,206,006
	Fund 190 - WC Revenue - Interest Earnings	6,283,071	5,249,781	6,705,262	7,187,286	7,599,648	8,536,946
	Fund 190 - WC Cashflow Payments per Actuary	32,235,643	35,543,903	36,180,264	37,363,004	38,985,911	40,155,488
E.	Deposit to WC Cashflow Reserve	(1,552,248)	(2,629,694)	3,895,874	5,973,695	7,648,694	8,587,464
	Fund 139 - Irvine Settlement Revenue - Transfer from GF	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000
	Fund 139 - Irvine Settlement Revenue - Interest Earnings	1,130,482	1,154,109	1,555,026	1,782,667	1,987,527	2,327,900
	Fund 139 - Irvine Settlement Expenditures - Per Agreement	2,206,000	668,000	668,000	668,000	668,000	668,000
F.	Deposit to Fund 139 - Irvine Settlement Agmt.	1,592,482	3,154,109	3,555,026	3,782,667	3,987,527	4,327,900
G.	Fund 171 - SFFEFE Expenditures	3,413,001	-	-	-	-	-
	ENDING FUND BALANCE (Note) - All Funds Combined	253,254,772	253,213,086	272,211,238	311,076,237	360,874,204	455,209,659
	Ending Balance by Fund						
	Operating Contingency (10% of Expenditures)	49,349,852	52,303,701	54,225,283	55,600,163	56,978,532	57,762,948
	Reserve for Cash Contract City Station Maintenance	475,000	475,000	475,000	475,000	475,000	475,000
	Structural Fire Fund Entitlement Fund (Fund 171)	10,204	-	-	-	-	-
	Irvine Settlement Agreement (Fund 139)	34,090,466	37,244,575	40,799,601	44,582,268	48,569,795	52,897,695
	CIP FUND BALANCE	6,101,201	2,591,455	12,217,125	39,950,882	76,734,259	157,369,934
	Workers' Compensation Cashflow Reserve (Fund 190)	163,228,049	160,598,355	164,494,229	170,467,924	178,116,618	186,704,082
	Total Fund Balances	253,254,772	253,213,086	272,211,238	311,076,237	360,874,204	455,209,659
Note: Ending Fund Balance is calculated by adding rows A+B+C+D+E+F+G							

Budget Summary

Scenario 3 - 2% Salary Increases after MOU Expirations		ADJUSTED FY 2024/25	ADOPTED FY 2025/26	PROJECTED FY 2026/27	PROJECTED FY 2027/28	PROJECTED FY 2028/29	PROJECTED FY 2029/30
A.	BEGINNING FUND BALANCE - All Funds Combined	295,761,892	253,254,772	253,213,086	272,211,239	306,928,334	347,965,424
GENERAL FUND Revenue & Expenditures							
	Property Taxes	358,765,181	391,655,364	410,300,215	428,144,452	446,576,415	465,235,543
	State Reimbursements	17,600,587	17,600,587	17,600,587	17,600,587	17,600,587	17,600,587
	Federal Reimbursements	100,000	100,000	100,000	100,000	100,000	100,000
	One-Time Grant/ABH/SAFER Grant	92,357,164	1,925,598	1,980,149	2,031,975	-	-
	Community Redevelopment Agency Pass-thru	28,532,644	10,889,058	11,272,838	11,698,652	12,431,476	13,008,239
	Cash Contracts	148,114,007	154,651,951	157,963,092	163,471,525	169,169,983	172,531,535
	Community Risk Reduction Fees	8,194,287	7,709,838	7,709,838	7,864,035	8,021,315	8,181,742
	ALS Supplies & Transport Reimbursement	4,547,600	4,547,600	4,547,600	4,547,600	4,547,600	4,547,600
	Interest Earnings	3,761,452	3,779,494	4,030,215	4,268,867	4,513,734	4,757,439
	Other Revenue	1,416,239	1,337,293	1,337,293	1,337,293	1,337,293	1,337,293
	General Fund Revenue	663,389,161	594,196,783	616,841,827	641,064,986	664,298,404	687,299,978
	New Positions for New Stations	-	-	1,179,909	1,818,535	1,868,544	5,071,693
	Employee Salaries	285,158,899	301,371,484	307,139,067	316,012,793	322,339,065	328,792,072
	Retirement - Regular Annual Payments	88,021,351	93,454,406	99,180,507	103,220,675	110,426,758	110,149,461
	Accelerated Pension / Retiree Medical Paydown	21,814,115	29,242,631	-	-	-	-
	Workers' Compensation (Transfer to Fund 190)	24,400,324	27,664,428	33,370,876	36,149,413	39,034,957	40,206,006
	Other Insurance	39,923,993	41,279,597	41,869,036	42,490,092	44,064,715	45,386,657
	Medicare	4,130,363	4,370,514	4,453,516	4,582,185	4,673,916	4,767,485
	One-Time Grant/ABH Expenditures	40,681,903	-	-	-	-	-
	Salaries & Employee Benefits	504,130,948	497,383,060	487,192,913	504,273,693	522,407,956	534,373,374
	Services & Supplies/Equipment	56,114,081	55,463,202	54,979,782	55,731,548	55,765,346	55,775,546
	Irvine Settlement Agreement (Transfer to Fund 139)	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000
	New Station/Enhancements S&S Impacts	-	-	80,136	123,510	126,906	391,189
	One-Time Grant Expenditures	51,590,103	-	-	-	-	-
	General Fund Expenditures	614,503,132	555,514,262	544,920,831	562,796,751	580,968,208	593,208,109
B.	Incremental Increase in GF 10% Contingency	2,024,726	2,953,849	1,921,582	1,787,592	1,817,146	1,223,990
	GENERAL FUND SURPLUS/(DEFICIT)	46,861,303	35,728,672	69,999,414	76,480,643	81,513,050	92,867,879
C.	Operating Transfer from Operating Contingency	-	-	-	-	-	-
	Transfers to CIP Funds from General Fund Surplus	46,861,303	35,728,672	69,999,414	76,480,643	81,513,050	92,867,879
	One-Time Pension / Retiree Med. Paydown from GF Surplus	-	-	-	-	-	-
CAPITAL IMPROVEMENT PROGRAM (CIP)							
	Interest Earnings	2,824,031	1,767,991	108,198	527,831	1,550,358	2,964,130
	Cash Contracts	1,963,179	2,022,076	2,082,737	2,145,219	2,209,574	2,275,862
	Developer Contributions	1,868,550	871,411	871,411	1,452,352	1,452,352	1,161,881
	Operating Transfers into CIP from General Fund Surplus	46,861,303	35,728,672	69,999,414	76,480,643	81,513,050	92,867,879
	Total CIP Revenue	53,517,063	40,390,150	73,061,760	80,606,045	86,725,334	99,269,753
	Fund 12110 - General Fund CIP	33,251,393	13,893,100	9,639,100	7,913,100	11,119,900	4,590,300
	Fund 123 - Fire Stations and Facilities	23,298,955	5,800,000	1,300,000	13,300,000	17,300,000	5,950,000
	Fund 124 - Communications & Information Systems	7,408,054	1,600,000	1,500,000	4,950,000	3,500,000	-
	Fund 133 - Fire Apparatus	25,784,740	17,684,000	46,063,990	26,236,400	22,091,300	16,943,820
	Lease Purchase Payments	4,933,000	4,933,000	4,933,000	4,933,000	4,933,000	4,933,000
	Total CIP Expenses	94,676,142	43,910,100	63,436,090	57,332,500	58,944,200	32,417,120
D.	CIP SURPLUS/(DEFICIT) - Deposit to/withdraw from CIP reserve	(41,159,079)	(3,519,950)	9,625,670	23,273,545	27,781,134	66,852,633
OTHER FUNDS							
	Fund 190 - WC Revenue - Transfer from GF	24,400,324	27,664,428	33,370,876	36,149,413	39,034,957	40,206,006
	Fund 190 - WC Revenue - Interest Earnings	6,283,071	5,249,781	6,705,262	7,106,836	7,443,125	8,333,229
	Fund 190 - WC Cashflow Payments per Actuary	32,235,643	35,543,903	36,180,264	37,363,004	38,985,911	40,155,488
E.	Deposit to WC Cashflow Reserve	(1,552,248)	(2,629,694)	3,895,874	5,893,245	7,492,171	8,383,747
	Fund 139 - Irvine Settlement Revenue - Transfer from GF	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000
	Fund 139 - Irvine Settlement Revenue - Interest Earnings	1,130,482	1,154,109	1,555,026	1,762,713	1,946,639	2,272,527
	Fund 139 - Irvine Settlement Expenditures - Per Agreement	2,206,000	668,000	668,000	668,000	668,000	668,000
F.	Deposit to Fund 139 - Irvine Settlement Agmt.	1,592,482	3,154,109	3,555,026	3,762,713	3,946,639	4,272,527
G.	Fund 171 - SFFEFE Expenditures	3,413,001	-	-	-	-	-
	ENDING FUND BALANCE (Note) - All Funds Combined	253,254,772	253,213,086	272,211,238	306,928,333	347,965,424	428,698,320
Ending Balance by Fund							
	Operating Contingency (10% of Expenditures)	49,349,852	52,303,701	54,225,283	56,012,875	57,830,021	59,054,011
	Reserve for Cash Contract City Station Maintenance	475,000	475,000	475,000	475,000	475,000	475,000
	Structural Fire Fund Entitlement Fund (Fund 171)	10,204	-	-	-	-	-
	Irvine Settlement Agreement (Fund 139)	34,090,466	37,244,575	40,799,601	44,562,314	48,508,953	52,781,479
	CIP FUND BALANCE	6,101,201	2,591,455	12,217,125	35,490,671	63,271,805	130,124,438
	Workers' Compensation Cashflow Reserve (Fund 190)	163,228,049	160,598,355	164,494,229	170,387,474	177,879,645	186,263,392
	Total Fund Balances	253,254,772	253,213,086	272,211,238	306,928,333	347,965,424	428,698,320
Note: Ending Fund Balance is calculated by adding rows A+B+C+D+E+F+G							

FY 2025/26 OCFA Adopted Budget

Scenario 4 - 3% Salary Increases after MOU Expirations		ADJUSTED FY 2024/25	ADOPTED FY 2025/26	PROJECTED FY 2026/27	PROJECTED FY 2027/28	PROJECTED FY 2028/29	PROJECTED FY 2029/30
A.	BEGINNING FUND BALANCE - All Funds Combined	295,761,892	253,254,772	253,213,086	272,211,239	302,773,462	334,950,587
	GENERAL FUND Revenue & Expenditures						
	Property Taxes	358,765,181	391,655,364	410,300,215	428,144,452	446,576,415	465,235,543
	State Reimbursements	17,600,587	17,600,587	17,600,587	17,600,587	17,600,587	17,600,587
	Federal Reimbursements	100,000	100,000	100,000	100,000	100,000	100,000
	One-Time Grant/ABH/SAFER Grant	92,357,164	1,925,598	1,980,149	2,031,975	-	-
	Community Redevelopment Agency Pass-thru	28,532,644	10,889,058	11,272,838	11,698,652	12,431,476	13,008,239
	Cash Contracts	148,114,007	154,651,951	157,963,092	163,471,525	169,169,983	172,531,535
	Community Risk Reduction Fees	8,194,287	7,709,838	7,709,838	7,941,133	8,179,367	8,424,748
	ALS Supplies & Transport Reimbursement	4,547,600	4,547,600	4,547,600	4,547,600	4,547,600	4,547,600
	Interest Earnings	3,761,452	3,779,494	4,030,215	4,277,381	4,539,530	4,800,567
	Other Revenue	1,416,239	1,337,293	1,337,293	1,337,293	1,337,293	1,337,293
	General Fund Revenue	663,389,161	594,196,783	616,841,827	641,150,598	664,482,251	687,586,112
	New Positions for New Stations	-	-	1,179,909	1,818,535	1,868,544	5,071,693
	Employee Salaries	285,158,899	301,371,484	307,139,067	319,094,657	328,684,564	338,562,880
	Retirement - Regular Annual Payments	88,021,351	93,454,406	99,180,507	104,228,049	112,602,103	113,425,038
	Accelerated Pension / Retiree Medical Paydown	21,814,115	29,242,631	-	-	-	-
	Workers' Compensation (Transfer to Fund 190)	24,400,324	27,664,428	33,370,876	36,149,413	39,034,957	40,206,006
	Other Insurance	39,923,993	41,279,597	41,869,036	42,490,092	44,064,715	45,386,657
	Medicare	4,130,363	4,370,514	4,453,516	4,626,873	4,765,926	4,909,162
	One-Time Grant/ABH Expenditures	40,681,903	-	-	-	-	-
	Salaries & Employee Benefits	504,130,948	497,383,060	487,192,913	508,407,618	531,020,810	547,561,434
	Services & Supplies/Equipment	56,114,081	55,463,202	54,979,782	55,731,548	55,765,346	55,775,546
	Irvine Settlement Agreement (Transfer to Fund 139)	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000
	New Station/Enhancements S&S Impacts	-	-	80,136	123,510	126,906	391,189
	One-Time Grant Expenditures	51,590,103	-	-	-	-	-
	General Fund Expenditures	614,503,132	555,514,262	544,920,831	566,930,676	589,581,062	606,396,169
B.	Incremental Increase in GF 10% Contingency	2,024,726	2,953,849	1,921,582	2,200,984	2,265,039	1,681,511
	GENERAL FUND SURPLUS/(DEFICIT)	46,861,303	35,728,672	69,999,414	72,018,938	72,636,150	79,508,432
C.	Operating Transfer from Operating Contingency	-	-	-	-	-	-
	Transfers to CIP Funds from General Fund Surplus	46,861,303	35,728,672	69,999,414	72,018,938	72,636,150	79,508,432
	One-Time Pension / Retiree Med. Paydown from GF Surplus	-	-	-	-	-	-
	CAPITAL IMPROVEMENT PROGRAM (CIP)						
	Interest Earnings	2,824,031	1,767,991	108,198	521,846	1,325,996	2,268,083
	Cash Contracts	1,963,179	2,022,076	2,082,737	2,145,219	2,209,574	2,275,862
	Developer Contributions	1,868,550	871,411	871,411	1,452,352	1,452,352	1,161,881
	Operating Transfers into CIP from General Fund Surplus	46,861,303	35,728,672	69,999,414	72,018,938	72,636,150	79,508,432
	Total CIP Revenue	53,517,063	40,390,150	73,061,760	76,138,355	77,624,073	85,214,259
	Fund 12110 - General Fund CIP	33,251,393	13,893,100	9,639,100	7,913,100	11,119,900	4,590,300
	Fund 123 - Fire Stations and Facilities	23,298,955	5,800,000	1,300,000	13,300,000	17,300,000	5,950,000
	Fund 124 - Communications & Information Systems	7,408,054	1,600,000	1,500,000	4,950,000	3,500,000	-
	Fund 133 - Fire Apparatus	25,784,740	17,684,000	46,063,990	26,236,400	22,091,300	16,943,820
	Lease Purchase Payments	4,933,000	4,933,000	4,933,000	4,933,000	4,933,000	4,933,000
	Total CIP Expenses	94,676,142	43,910,100	63,436,090	57,332,500	58,944,200	32,417,120
D.	CIP SURPLUS/(DEFICIT) - Deposit to/withdraw from CIP reserve	(41,159,079)	(3,519,950)	9,625,670	18,805,855	18,679,873	52,797,139
	OTHER FUNDS						
	Fund 190 - WC Revenue - Transfer from GF	24,400,324	27,664,428	33,370,876	36,149,413	39,034,957	40,206,006
	Fund 190 - WC Revenue - Interest Earnings	6,283,071	5,249,781	6,705,262	7,026,250	7,279,322	8,106,004
	Fund 190 - WC Cashflow Payments per Actuary	32,235,643	35,543,903	36,180,264	37,363,004	38,985,911	40,155,488
E.	Deposit to WC Cashflow Reserve	(1,552,248)	(2,629,694)	3,895,874	5,812,659	7,328,368	8,156,521
	Fund 139 - Irvine Settlement Revenue - Transfer from GF	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000	2,668,000
	Fund 139 - Irvine Settlement Revenue - Interest Earnings	1,130,482	1,154,109	1,555,026	1,742,725	1,903,845	2,210,737
	Fund 139 - Irvine Settlement Expenditures - Per Agreement	2,206,000	668,000	668,000	668,000	668,000	668,000
F.	Deposit to Fund 139 - Irvine Settlement Agmt.	1,592,482	3,154,109	3,555,026	3,742,725	3,903,845	4,210,737
G.	Fund 171 - SFFEF Expenditures	3,413,001	-	-	-	-	-
	ENDING FUND BALANCE (Note) - All Funds Combined	253,254,772	253,213,086	272,211,238	302,773,463	334,950,587	401,796,495
	Ending Balance by Fund						
	Operating Contingency (10% of Expenditures)	49,349,852	52,303,701	54,225,283	56,426,268	58,691,306	60,372,817
	Reserve for Cash Contract City Station Maintenance	475,000	475,000	475,000	475,000	475,000	475,000
	Structural Fire Fund Entitlement Fund (Fund 171)	10,204	-	-	-	-	-
	Irvine Settlement Agreement (Fund 139)	34,090,466	37,244,575	40,799,601	44,542,326	48,446,171	52,656,908
	CIP FUND BALANCE	6,101,201	2,591,455	12,217,125	31,022,981	49,702,853	102,499,992
	Workers' Compensation Cashflow Reserve (Fund 190)	163,228,049	160,598,355	164,494,229	170,306,888	177,635,256	185,791,778
	Total Fund Balances	253,254,772	253,213,086	272,211,238	302,773,463	334,950,587	401,796,495
Note: Ending Fund Balance is calculated by adding rows A+B+C+D+E+F+G							

Forecast Assumptions – FY 2025/26 Budget

Basic Assumptions

The first year of the forecast is based on the FY 2025/26 Adopted Budget. CIP expenditures for the final four years are based on the Five-Year CIP Plan included in the Adopted Budget.

General Fund Revenues

- ***Secured Property Taxes*** – The HdL Coren & Cone April 1, 2025 Report Typical Scenario provides the growth factors assumed for the forecast. The following are projections of current secured property tax growth:

FY 2025/26	9.45% (Irvine and County of Orange pass-thru revenues transferring to property tax in FY 2025/26)
FY 2026/27	4.76%
FY 2027/28	4.49%
FY 2028/29	4.41%
FY 2029/30	4.30%

- ***Public Utility, Unsecured, Homeowners Property Tax Relief, and Supplemental Delinquent Taxes*** – All of these categories of property taxes are projected to remain constant during the forecast period.
- ***State Reimbursements*** – State reimbursements are expected to remain constant, pending more details from CAL FIRE.
- ***Federal Reimbursements*** – This revenue is projected to remain constant.
- ***Grant Revenue*** – SAFER Grant revenue to partially offset the cost of enhanced firefighter/paramedic staffing is projected at \$1.93 million in FY 2025/26, \$1.98 million in FY 2026/27, and \$2.00 million in FY 2027/28.
- ***Community Redevelopment Agency Pass-thru Revenue*** – HdL Coren & Cone completed a Redevelopment Area Excess Revenue Analysis of pass-thru and residual revenues from the dissolution of the redevelopment agencies dated April 1, 2025. The forecast figures come from this report. Irvine and County of Orange pass-thru revenues are projected to transfer to ad-valorem property tax revenue beginning in FY 2025/26.
- ***Cash Contracts*** – The forecasted calculations are based on the Joint Powers Agreement and subsequent amendments with year-over-year changes ranging from 0.00% to 4.50%. With the exception of Santa Ana and Garden Grove, the remaining cash contract cities' charges are projected to remain flat in FY 2026/27 due to the completion of the Snowball plan. This revenue category includes John Wayne Airport contract proceeds with an annual 4.00% increase cap, which is projected to continue through the forecast period.
- ***Community Risk Reduction Fees*** – Community Risk Reduction Fees are projected to remain constant through the forecast period from FY 2025/26 through FY 2029/30, pending any changes approved by the Board.

- **ALS Supplies & Transport Reimbursements** – This revenue is estimated to remain flat, pending any changes approved by the Board.
- **Interest Earnings** – Assumes an average annual return of 3.125% for FY 2025/26 and 2.50% thereafter.
- **Other Revenue** – This revenue source includes various items such as reimbursements for training and cost recovery for the firefighter handcrew and is projected to remain flat over the forecast period.

General Fund Expenditures

- **Salaries & Employee Benefits** – S&EB is composed of the following factors:
 - ✓ **New Positions for New Stations** – The forecast assumes that new vehicles will be in service for Station 67 starting 11/1/2026 and Station 52 starting 7/1/2029.
 - ✓ **Employee Salaries** – Projected salaries reflect increases consistent with the approved labor group MOUs.
 - ✓ **Retirement** – Retirement costs reflect projected employer retirement rates, which are based on the OCERS provided rates for FY 2025/26. The projected employer rates in the outer years of the forecast are based on a Segal Consulting study dated July 2, 2024 provided by OCERS. FY 2025/26 rates are approximately 0.52% lower for safety and unchanged for non-safety compared to FY 2024/25 rates.

FY	Safety	General	Source
2025/26	41.49%	35.02%	FY 2025/26 based on OCERS provided rates. Outer years based on Segal Consulting Study dated July 2, 2024. Effective rates adjusted to remove impact of additional OCFA UAAL contributions.
2026/27	41.19%	34.92%	
2027/28	41.69%	35.22%	
2028/29	43.79%	36.72%	
2029/30	42.79%	36.02%	

In accordance with the Updated Snowball Strategy presented to the board in November 2015, the forecast includes the following unfunded liability paydowns:

- Contributing additional funds each year using projected savings that will be realized under new Public Employees' Pension Reform Act (PEPRA) of \$14.2M in FY 2025/26 and continuing in different amounts until payment is complete.
- Contributing an additional \$1M each year starting in FY 2016/17 and increasing by \$2M each year until it reaches \$15M and continuing at \$15M thereafter.
- In prior years, contributed \$1 million per year from surplus fund balance available in the Workers' Compensation Self-Insurance Fund from FY 2016/17 through FY 2020/21.
- Beginning in FY 2017/18 at mid-year, if CIP is sufficiently funded, allocate 50% of the General Fund surplus, if any, to UAAL with the remaining 50% used to fund CIP.
- ✓ **Workers' Compensation** – FY 2025/26 assumes a 50% confidence level for ongoing workers' compensation costs. The 50% confidence level is assumed throughout the

forecast period. Workers' compensation costs in the forecast period are based on projected payments in the Rivelle Consulting Services January 2025 Actuarial Study.

- ✓ **Other Insurance** – Medical insurance rates for firefighters assume no increases through FY 2027/28 and 2.50% annual increases thereafter. For staff members, they are projected to grow by 10% annually. This category also includes \$50,000 for unemployment insurance in FY 2025/26.
- ✓ **Medicare** – Annual amounts are calculated at 1.45% of projected salaries.
- **Services and Supplies (S&S)** – S&S is held flat unless a new fire station is built, specific increases have been identified by section managers, or one-time grant proceeds have been received.

Net General Fund Revenue

This figure equals the General Fund Revenue minus the General Fund Expenditures.

Incremental Increase in General Fund 10% Contingency

This is the amount needed to add to the General Fund 10% Contingency each year to maintain this category of fund balance at the required policy level of 10% of General Fund expenditures (less one-time expenditures).

Transfer to Fund 139 from General Fund Surplus

This is the amount needed to pay for City of Irvine Settlement Agreement costs.

General Fund Surplus/(Deficit)

This figure is equal to the Net General Fund Revenue less the incremental increase in the General Fund 10% Contingency and the transfer out to Fund 139. In years when there is a surplus, now that the pension liability has surpassed the 85% funding target and the retiree medical liability is anticipated to achieve 100% funding in FY 2025/26, the 5-year forecast assumes that 100% of annual surplus is transferred to the CIP funds as outlined in the Financial Stability Budget Policy. In years when there is a deficit, the deficit amount must be drawn from the 10% Contingency, and once those are exhausted, from fund balance for CIP.

Capital Improvement Program/Other Funds Revenue

- **Interest Earnings** – Assumes an average annual return of 3.125% for FY 2025/26 and 2.50% thereafter.
- **State/Federal Reimbursement** – The forecast assumes no State/Federal reimbursement revenue in the forecast period.
- **Cash Contracts** – The forecast calculations are based on the Joint Powers Agreement and subsequent amendments.
- **Developer Contributions** – The forecast assumes we will receive developer contributions to fund fire stations and vehicles in all years through FY 2029/30.

- ***Workers' Compensation Transfer*** – These amounts equal the General Fund Workers' Compensation budget.
- ***Fund 139 Transfer*** – These amounts are transferred from the General Fund to pay for various expenditures required under the City of Irvine Settlement Agreement.
- ***Operating Transfer In*** – This figure equals the Operating Transfer Out from the General Fund.

Capital Improvement Program/Other Funds Expenditures

Expenditures for each CIP fund are based on the CIP Budget.

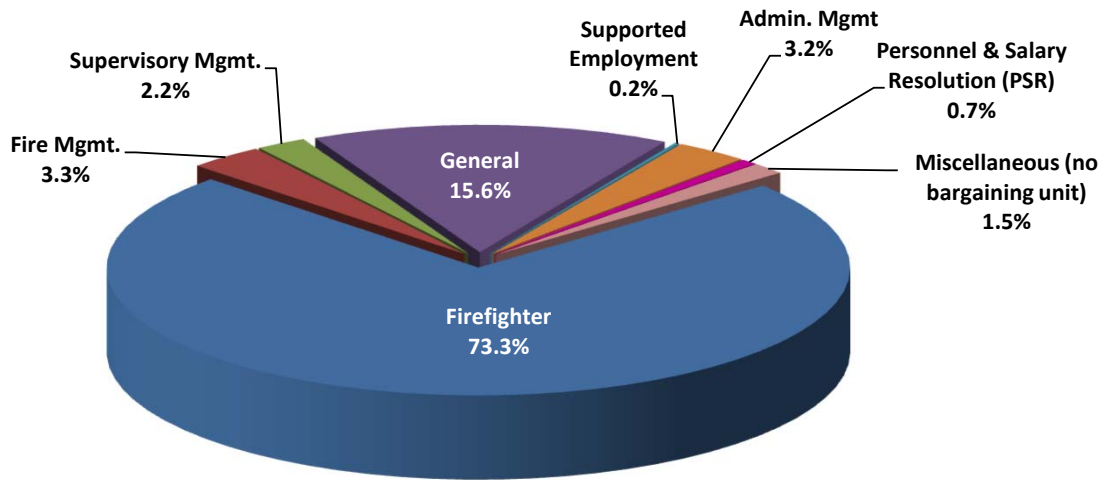
- ***Irvine Settlement (Fund 139)*** – Budgeted expenditures in Fund 139 are based on the City of Irvine Settlement Agreement.
- ***Structural Fire Fund Entitlement (Fund 171)*** – The forecast period assumes no Structural Fire Fund Entitlement expenditures beyond FY 2025/26.
- ***Self-Insurance Fund (Fund 190)*** – Self-Insurance Fund expenditures are based on projected payments in the Rivelle Consulting Services January 2025 Workers' Compensation Actuarial Study.

Fund Balances

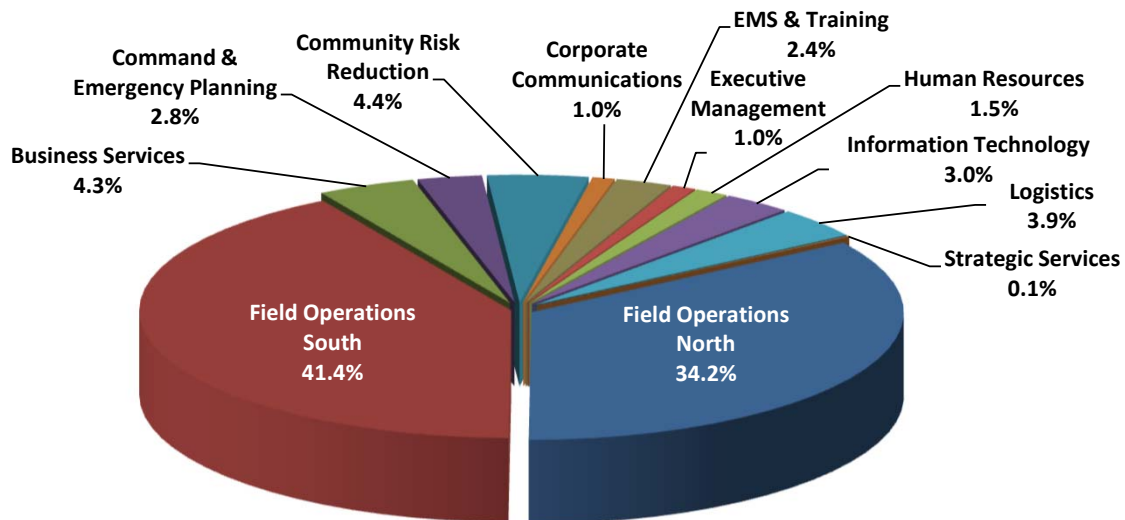
- ***Operating Contingency*** – Reflects policy of 10% of the General Fund expenditures each year (less one-time expenditures and UAAL payments). General Fund deficits (if applicable) are deducted from this category of fund balance.
- ***Assigned Fund Balances***
 - ✓ ***Irvine Settlement (Fund 139)*** – Funding is set aside for City of Irvine Settlement Agreement costs, including the 115 Trust.
 - ✓ ***Self-Insurance Fund (Fund 190)*** – Funding is set aside for workers' compensation outstanding claims at the 50% confidence level per Board policy. The required amount is based on the actuarial report for estimated outstanding losses as of the last full fiscal year prior to report issuance. The required funding levels are maintained by retaining funds in fund balance that reflect the difference between the workers' compensation transfer and Fund 190 expenditures.
 - ✓ ***Capital Improvement Program*** – This fund balance includes funding for future capital replacements and is reduced annually by the cost of capital assets and increased in years when there are Operating Transfers into the CIP.

**ORANGE COUNTY FIRE AUTHORITY
FY 2025/26 POSITIONS**

**Authorized Positions by Bargaining Unit
1,658 Total Positions**



**Funded Positions by Department
1,642 Total Positions**



Note: The Funded Positions Chart excludes 16 unfunded positions as follows:
 - 11 frozen positions [9 Hand Crew Firefighters (Seasonal) and 2 Communications Installers I/II]
 - 5 US&R funded positions (1 Battalion Chief and 4 Warehouse & Logistics Specialists)

FY 2025/26 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY
CHART OF AUTHORIZED POSITIONS
FY 2021/22 - FY 2025/26

Class	Positions Authorized FY 2021/22 Budget	Positions Authorized FY 2022/23 Budget	Positions Authorized FY 2023/24 Budget	Positions Authorized FY 2024/25 Budget	Positions Authorized FY 2025/26 Budget
FIREFIGHTER UNIT (LOCAL 3631)					
Fire Apparatus Engineer	268	268	271	268	271
Fire Captain	300	300	302	299	303
Fire Pilot	5	5	5	6	6
Chief Fire Pilot	1	1	1	1	1
Firefighter	544	550	553	558	570
Hand Crew Firefighter	22	22	42	42	42
Hand Crew Firefighter (Seasonal)	9	9	9	9	9
Hand Crew Assistant Superintendent	-	-	-	4	4
Hand Crew Superintendent	-	1	2	2	2
Hand Crew Squad Boss	-	-	-	4	4
Heavy Fire Equipment Operator	2	2	2	2	2
UNIT TOTAL:	1,151	1,158	1,187	1,195	1,214
FIRE MANAGEMENT UNIT (COA)					
Fire Battalion Chief	42	43	43	43	43
Fire Battalion Chief (Limited Term)	2	2	2	2	2
Fire Division Chief	9	9	9	9	10
UNIT TOTAL:	53	54	54	54	55
GENERAL UNIT (OCEA)					
Accountant	6	6	6	6	4
Accountant (Part-Time)	1	1	-	-	-
Administrative Assistant	9	8	8	8	8
Assistant Purchasing Agent	2	2	2	2	2
Business Analyst	2	5	6	6	6
Buyer	1	1	2	3	3
Communications Installer I/II	6	5	5	4	4
Communications Installer I/II (Part-Time)	2	2	2	2	2
Communications Technician	4	4	4	5	5
EMS Nurse Educator I/II	8	8	8	8	8
Environmental Health & Safety Analyst	1	1	1	1	1
Equipment Parts Specialist	2	2	2	2	2
Equipment Technician I/II	5	5	5	5	5
Executive Assistant	1	1	1	1	1
Executive Assistant to the Fire Chief	1	1	1	1	1
Facilities Maintenance Coordinator	4	4	4	4	4
Facilities Specialist	-	-	-	1	1
Fire Communications Dispatcher	32	32	32	33	33
Fire Community Relations/Education Specialist	5	5	6	6	6
Fire Helicopter Technician	3	3	3	3	3
Fire Prevention Analyst	8	8	8	8	8
Fire Prevention Services Specialist (Part-Time)	1	1	1	1	1
Fire Prevention Specialist	16	-	-	-	-
Fire Safety Engineer	2	2	2	2	2
Fleet Assistant	1	1	1	1	1
GIS Analyst	4	4	4	4	4
GIS Technician	2	2	2	2	2

Budget Summary

ORANGE COUNTY FIRE AUTHORITY
CHART OF AUTHORIZED POSITIONS
FY 2021/22 - FY 2025/26

Class	Positions Authorized FY 2021/22 Budget	Positions Authorized FY 2022/23 Budget	Positions Authorized FY 2023/24 Budget	Positions Authorized FY 2024/25 Budget	Positions Authorized FY 2025/26 Budget
Heavy Equipment Technician I/II	14	14	14	16	16
Human Resources Analyst I/II	4	3	4	5	4
Human Resources Specialist	1	1	1	1	1
Information Technology Analyst	4	4	4	5	5
Information Technology Help Desk Technician	4	4	4	4	4
Information Technology Specialist	3	4	4	4	4
Information Technology Technician	3	3	3	2	2
Management Assistant	8	5	4	4	4
Multimedia Specialist	1	2	2	2	2
Permit Technician I/II	3	3	3	3	3
Project Specialist	1	1	1	1	1
Public Relations Specialist	-	-	-	1	1
Risk Management Specialist	1	1	1	1	1
Senior Accounting Support Specialist	12	12	12	14	14
Senior Administrative Assistant	14	12	12	12	14
Senior Communications Technician	1	2	2	2	2
Senior Fire Prevention Specialist	14	31	31	31	31
Senior Human Resource Specialist	2	2	3	2	2
Senior Information Technology Analyst	7	7	7	8	8
Senior Service Center Technician	5	5	5	5	5
Service Center Lead	1	1	1	1	1
Service Center Technician I/II	7	7	7	8	8
Supply Services Specialist	3	3	3	2	2
Training Program Analyst	1	1	1	1	1
US&R Warehouse Logistics Specialist (LT, Full-Time)	3	3	3	3	3
US&R Warehouse Logistics Specialist (LT, Part-Time)	1	1	1	1	1
Wildland Resource Technician	-	-	1	1	1
UNIT TOTAL:	247	246	250	259	258

SUPERVISORY MANAGEMENT UNIT (OCEA)

Assistant Fire Marshal	10	10	10	10	10
Communications Services Supervisor	1	1	1	1	1
EMS Nurse Educator Supervisor	1	1	1	1	1
Fire Communications Supervisor	6	6	6	6	6
Fire Community Relations/Education Supervisor	1	1	1	1	1
Fleet Services Coordinator	1	-	-	-	-
Fleet Services Supervisor	2	3	3	4	4
GIS Supervisor	1	1	1	1	1
Information Technology Supervisor	2	2	2	2	2
Multimedia Supervisor	1	1	1	1	1
Payroll/Accounts Payable/AR Supervisor	1	1	1	1	3
Permit Supervisor	1	1	1	1	1
Senior Equipment Parts Specialist	1	1	1	1	1
Senior Fire Communications Supervisor	1	1	1	1	1
Senior Fire Helicopter Technician	1	1	1	1	1
Service Center Supervisor	1	1	1	1	1
Supervising Purchasing Agent	1	1	1	1	1
Wildland Fire Defense Planner	1	1	1	1	1
UNIT TOTAL:	34	34	34	35	37

FY 2025/26 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY
CHART OF AUTHORIZED POSITIONS
FY 2021/22 - FY 2025/26

Class	Positions Authorized FY 2021/22 Budget	Positions Authorized FY 2022/23 Budget	Positions Authorized FY 2023/24 Budget	Positions Authorized FY 2024/25 Budget	Positions Authorized FY 2025/26 Budget
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SUPPORTED EMPLOYMENT UNIT

Services Aide	4	4	4	4	4
UNIT TOTAL:	4	4	4	4	4

ADMINISTRATIVE MANAGEMENT UNIT (OCFAMA)

Accounting Manager	2	1	1	1	1
Assistant Clerk of Authority	1	1	1	1	1
Assistant IT Manager-Customer Relations & Consulting	1	-	-	-	-
Assistant IT Manager-Portfolio & Procurement Mgmt.	1	-	-	-	-
Assistant Treasurer	1	1	1	1	1
Behavioral Health and Wellness Program Coordinator	-	1	1	1	1
Budget Analyst	-	3	3	3	3
Budget Manager	-	1	1	1	1
Clerk of the Authority	1	1	1	1	1
Construction and Facilities Division Manager	-	1	1	1	2
Construction Manager	1	-	-	-	-
Construction Manager (Limited Term)	1	-	-	-	-
Construction Project Manager	-	2	2	1	1
Deputy Fire Marshal	3	3	3	3	3
Diversity and Inclusion Coordinator	1	1	1	1	1
ECC Manager	1	1	1	1	1
EMS Coordinator	1	1	1	1	1
Environmental Health and Safety Officer	-	1	1	1	1
Facilities Maintenance Manager	1	1	1	2	1
Finance Division Manager	1	1	1	1	1
Fleet Services Division Manager	1	1	1	1	1
Human Resources Manager	3	3	3	3	3
Information Technology Division Manager	-	1	1	1	1
Information Technology Manager	1	2	2	2	2
Legislative Affairs Program Manager	1	1	1	1	1
Management Analyst	7	5	5	6	6
Medical Director	1	1	1	1	1
Organizational Development & Training Program Manager	1	1	1	1	1
Payroll/Accounts Payable Manager	1	1	1	1	1
Property Manager	1	-	-	-	-
Public Relations Manager	-	1	1	1	1
Purchasing Division Manager	1	1	1	1	1
Risk Management Analyst	2	1	1	1	1
Risk Management Safety Officer	1	-	-	-	-
Risk Manager	1	1	1	1	1
Senior Accountant	5	2	2	2	2
Senior Human Resources Analyst	2	3	3	3	4
Senior Management Analyst	-	2	2	3	3
Treasurer	1	1	1	1	1
Workers' Compensation Project Manager	-	1	1	1	1
UNIT TOTAL:	47	50	50	52	53

ORANGE COUNTY FIRE AUTHORITY
CHART OF AUTHORIZED POSITIONS
FY 2021/22 - FY 2025/26

Class	Positions Authorized FY 2021/22 Budget	Positions Authorized FY 2022/23 Budget	Positions Authorized FY 2023/24 Budget	Positions Authorized FY 2024/25 Budget	Positions Authorized FY 2025/26 Budget
PERSONNEL & SALARY RESOLUTION (PSR)					
Assistant Chief	6	6	7	7	9
Deputy Fire Chief	2	2	2	2	2
Director of Communications	1	1	1	1	-
Fire Chief	1	1	1	1	1
UNIT TOTAL:	10	10	11	11	12
MISCELLANEOUS					
Board Director	25	25	25	25	25
UNIT TOTAL:	25	25	25	25	25
GRAND TOTAL	1,571	1,581	1,615	1,635	1,658

Note: FY 2025/26 total includes 16 unfunded positions (11 frozen positions and 5 US&R funded positions).

FY 2025/26 OCFA Adopted Budget

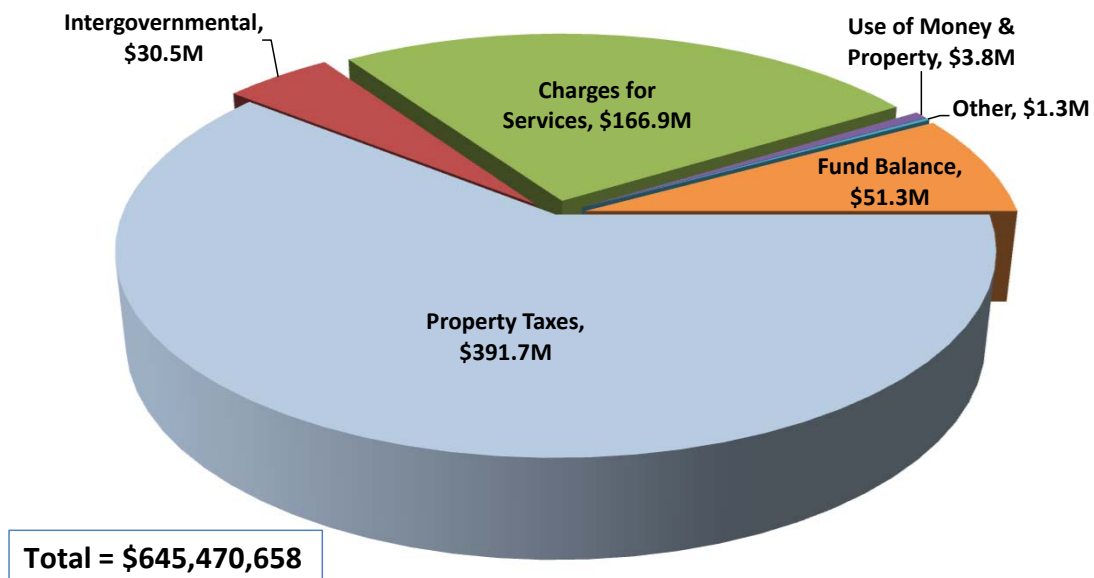
ORANGE COUNTY FIRE AUTHORITY SUMMARY OF POSITIONS BY DEPARTMENT FY 2021/22 - FY 2025/26

Department/Division/Section	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
121 - General Fund					
<u>Business Services</u>					
JPA Board of Directors	25	25	25	25	25
Clerk of the Authority	5	5	5	5	5
Finance Division	25	25	25	26	26
Purchasing	6	6	6	7	7
Treasury & Financial Planning	6	6	6	6	6
Legislation Division	1	1	1	1	1
<u>Command & Emergency Planning</u>					
Emergency Command Center	42	42	42	43	43
Command and Emerg. Planning Admin	3	3	3	3	3
<u>Community Risk Reduction</u>					
Wildland Pre-Fire Management	7	9	11	11	13
Planning & Development Services	35	34	34	35	34
Prevention Field Services	29	28	27	26	25
<u>Corporate Communications</u>					
Corporate Communications	13	14	15	16	16
<u>Emergency Medical Services & Training</u>					
Emergency Medical Services	19	19	19	19	19
Operations Training and Safety	12	11	11	11	11
Operations Training and Promotions	2	2	2	2	2
Firefighter Academy	-	8	8	8	8
<u>Executive Management</u>					
Executive Management	16	15	16	16	17
<u>Human Resources</u>					
Risk Management	7	8	8	9	9
Employee Benefits	6	7	7	7	7
Employee Relations	3	3	3	3	3
Recruitment	5	4	4	4	4
Organizational Development & Training	-	-	1	1	1
<u>Information Technology</u>					
Information Technology	49	47	47	48	49
<u>Logistics</u>					
Fleet Services	29	28	28	31	31
Service Center	18	19	19	20	19
Property Management	11	12	12	14	14
<u>Field Operations North</u>					
Division 1	173	177	177	177	176
Division 4	135	130	129	129	130
Division 6	147	151	149	150	147
Division 7	105	105	105	104	109
Operations North Admin	2	2	1	1	1
<u>Field Operations South</u>					
Division 2	189	188	189	189	189
Division 3	199	226	228	231	242
Division 5	126	126	129	129	134
Operations South Admin	-	-	1	1	1
Air Operations	19	19	19	24	28
John Wayne Airport	18	18	18	18	18
Wildland Operations	37	38	56	57	57
Investigations	11	11	11	11	11
<u>Strategic Services</u>					
Strategic Services	-	-	1	1	1
Subtotal	1,535	1,572	1,598	1,619	1,642
Total Funded Positions	1,535	1,572	1,598	1,619	1,642
Total Unfunded Positions [a]	36	9	17	16	16
Total Authorized Positions	1,571	1,581	1,615	1,635	1,658

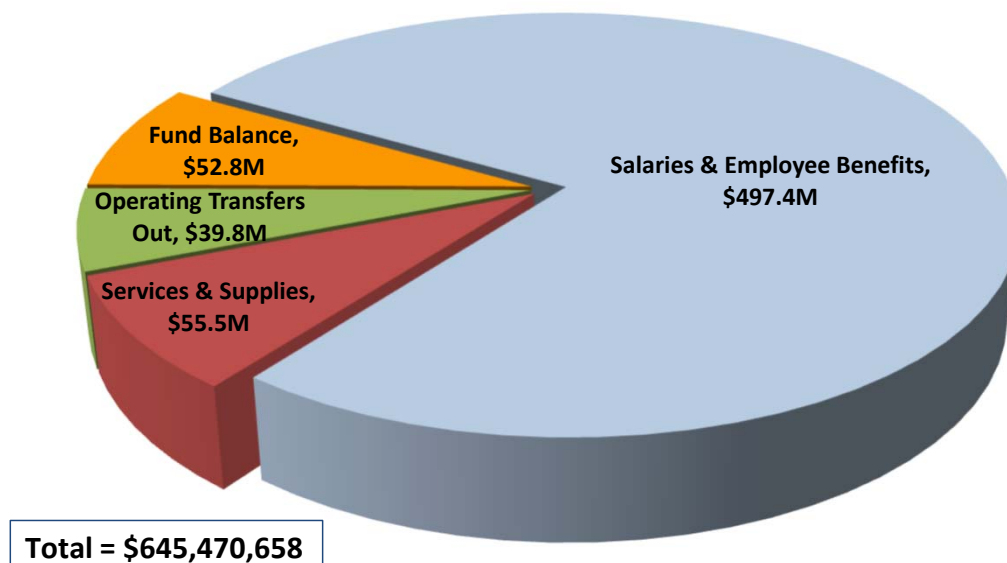
[a] FY 2025/26 includes 11 frozen positions and 5 US&R funded positions.

FY 2025/26 Funding Sources and Uses General Fund

Where the Money Originates



Where the Money Goes



FY 2025/26 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
FUND 121 - GENERAL FUND
REVENUE AND EXPENDITURE SUMMARY
FY 2025/26 BUDGET**

	FY 2024/25 Adjusted Budget	FY 2025/26 Adopted Budget	\$ Change from FY 2024/25 Adjusted	% Change from FY 2024/25 Adjusted
FUNDING SOURCES				
Property Taxes	\$358,765,181	\$391,655,364	\$32,890,183	9.17%
Intergovernmental	46,233,231	30,515,243	(15,717,988)	-34.00%
Charges for Current Services	160,877,271	166,931,445	6,054,174	3.76%
Use of Money & Property	3,827,314	3,847,331	20,017	0.52%
Other	1,254,000	1,247,400	(6,600)	-0.53%
Subtotal Revenue	570,956,997	594,196,783	23,239,786	4.07%
One-Time/Grant Revenue	92,432,164	-	(92,432,164)	-100.00%
Total Revenue	663,389,161	594,196,783	(69,192,378)	-10.43%
Operating Transfer In	-	-	-	0.00%
Beginning Fund Balance	48,524,954	51,273,875	2,748,921	5.66%
TOTAL AVAILABLE RESOURCES	\$711,914,115	\$645,470,658	(\$66,443,457)	-9.33%
EXPENDITURES				
Salaries & Employee Benefits	\$443,634,930	\$468,140,429	\$24,505,499	5.52%
Services & Supplies	53,714,088	54,994,652	1,280,564	2.38%
Capital Outlay	275,927	468,550	192,623	69.81%
Subtotal Expenditures	497,624,945	523,603,631	25,978,686	5.22%
One-Time/Grant Expenditures	92,396,072	-	(92,396,072)	-100.00%
Pension/Retiree Medical Paydown	21,814,115	29,242,631	7,428,516	34.05%
Total Expenditures & Other Uses	611,835,132	552,846,262	(58,988,870)	-9.64%
Operating Transfer Out	48,805,108	39,845,695	(8,959,413)	-18.36%
Appropriation for Contingencies (1)	3,000,000	3,000,000	-	0.00%
Ending Fund Balance	48,273,875	49,778,701	1,504,826	3.12%
TOTAL FUND COMMITMENTS & FUND BALANCE	\$711,914,115	\$645,470,658	(\$66,443,457)	-9.33%

(1) Requires Board approval to spend

Fund 121: General Fund

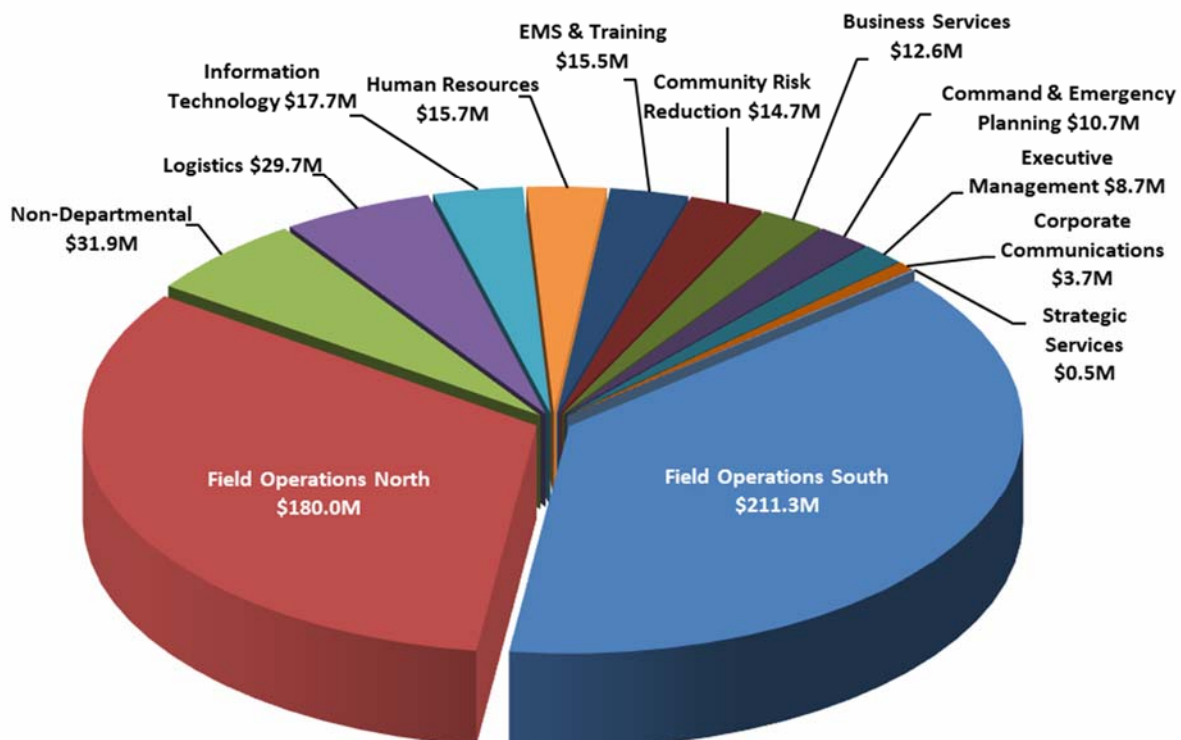
DESCRIPTION

This fund is the primary operating fund of the OCFA used to account for all financial activity associated with the provision of services to our member cities and unincorporated areas. Major sources of revenue are property taxes designated for fire protection, cash contracts, intergovernmental reimbursements, as well as various user fees. Primary activities include: structural, watershed, and wildland fire protection; paramedic, rescue, and fire prevention services which include planning and development services, hazardous materials response services, arson investigations and inspections.

BUDGET

The total FY 2025/26 expenditure budget is \$552,846,262.

Expenditures Breakdown FY 2025/26



HIGHLIGHTS***Salary Increases***

The FY 2025/26 Budget includes MOU salary increases for all bargaining units. The budget continues to include potential merit increases for eligible employees.

Staffing Changes

The FY 2025/26 Budget has 1,642 funded positions and reflects 11 frozen and 19 new positions.

Retirement

The retirement budget for FY 2025/26 is based on OCERS' final adopted rates. When compared to FY 2024/25, the final FY 2025/26 rates from OCERS reflect a decrease of approximately 0.52% for the safety units and were unchanged for non-safety. Retirement costs also include \$2.3 million in savings related to the prepayment of estimated retirement costs to OCERS. Retirement rates based on the Public Employees' Pension Reform Act (PEPRA) are used for vacant positions.

Workers' Compensation

Funding for the FY 2025/26 workers' compensation self-insurance program at \$27.7 million is based on the 50% confidence level provided by the actuarial study completed in January 2025. Funding at the 50% confidence level has been in place since FY 2016/17.

Services & Supplies/Equipment

Overall, the budgets for Services and Supplies (S&S) and Equipment increased by 2.4%. Any requests for increases to the base budget were reviewed on a case-by-case basis, considering the criticality of the need and contribution toward meeting the OCFA's domain objectives, as well as availability of funding, and the risks/consequences of not approving the request.

Operating Transfer

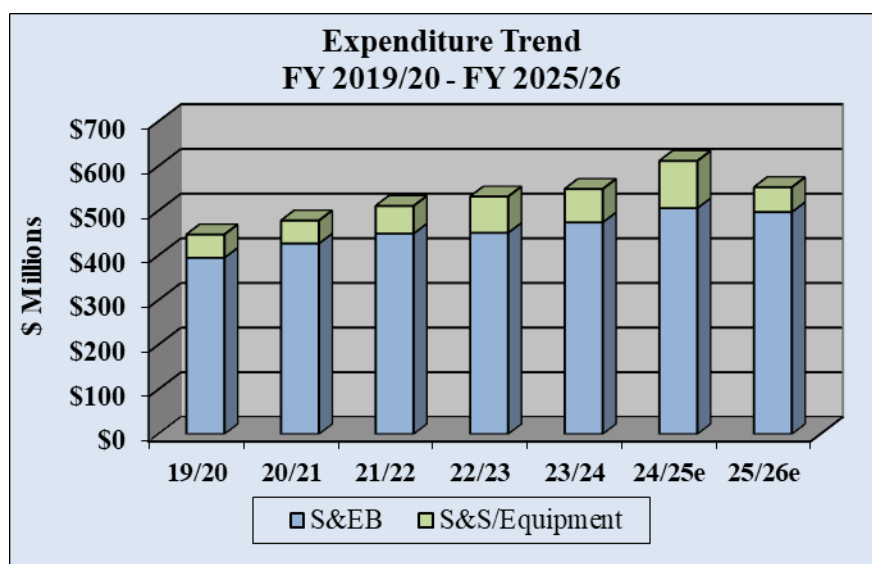
The FY 2025/26 Budget reflects operating transfer to the CIP funds, sufficient to prevent a negative fund balance in the CIP funds. Consistent with the Financial Stability Budget Policy, operating transfers of General Fund surplus to the CIP funds will be reconciled at the Mid-Year Budget Adjustment in FY 2025/26. The Policy calls for 50% to be directed to the CIP funds and the balance to be used for accelerated paydown of OCFA's unfunded liabilities, with the ability to transfer up to 100% of the surplus to CIP, if needed, to prevent a negative fund balance in the CIP funds.

Expenditure Trends

The expenditure chart reflects trends for seven years from FY 2019/20 through FY 2025/26, with actual expenditures for FY 2019/20 through FY 2023/24, and budgeted expenditures for FY 2024/25 and FY 2025/26.

FY 2019/20 expenditures included S&EB and S&S expenditures associated with the transition of the City of Garden Grove to the OCFA effective 8/16/2019, a \$13.7 million payment towards the agency's unfunded pension liability, and funding of previously frozen/unfunded positions. FY

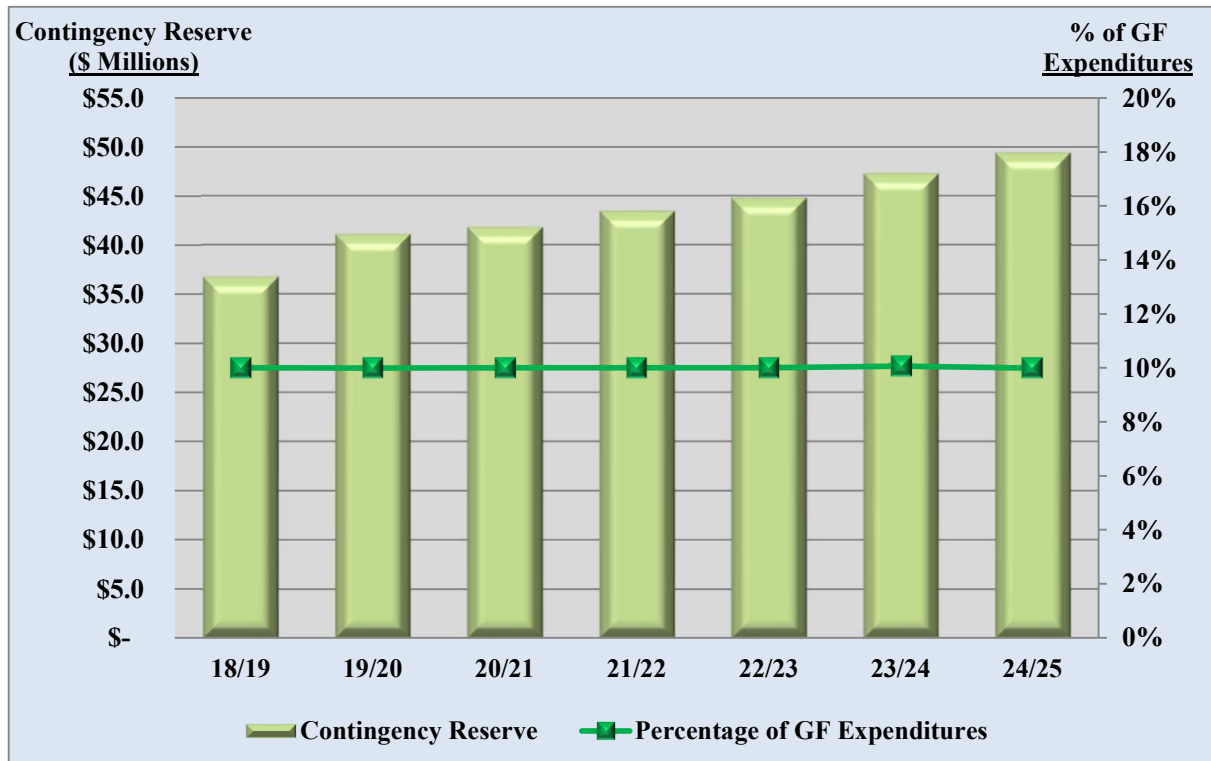
2020/21 reflects an increase due to higher emergency overtime incurred, safety specialty pay increases that were approved mid-year, and a payment of \$15.9 million toward the agency's unfunded pension liability. These increases in FY 2020/21 were partially offset by staffing decreases due to the departure of the City of Placentia. FY 2021/22 included the full annual impact of the specialty pay increase for safety as well as a \$14.3 million payment towards the unfunded pension liability. FY 2022/23 expenditures were higher due to increased spending for the FIRIS and QRF programs and a \$17.8 million payment towards the unfunded pension liability. FY 2023/24 reflects salary increases according to the newest MOUs for all labor groups, higher overtime, higher insurance costs for the new helicopters and workers' compensation, and a \$20.8 million payment towards the unfunded pension liability. FY 2024/25 expenses are higher due to higher emergency overtime and other one-time expenditures, funding for 21 new positions, an increase in interfund borrowing costs, and payment toward the unfunded pension liability of \$21.8 million. FY 2025/26 includes funding for 19 new positions, an increase in liability and property insurance costs as well as helicopter maintenance costs, and payments toward the unfunded pension liability of \$29.2 million.



While expenditures have fluctuated over the years and increased overall during this seven-year period primarily due to the paydown of the agency's unfunded pension liability, aggressive cost containment measures in all areas of spending continue to be a priority for the OCFA to maintain long-term financial sustainability.

Authority Consistently Meets its 10% Contingency Reserve Policy Target (1)

The Board has established a contingency reserve policy requiring the OCFA to maintain reserves equal to 10% of operating expenditures. Operating expenditures are defined to include salaries, employee benefits, services and supplies and to exclude grant-funded expenditures, annual equity payments, and operating transfers out the CIP program. As demonstrated by this graph, the OCFA has consistently met the 10% reserve requirement established by the Board.



(1) Percentage (%) of General Fund Expenditures is based on the adopted budget for each fiscal year.

Source: OCFA Adopted Budgets

General Fund Revenue Assumptions

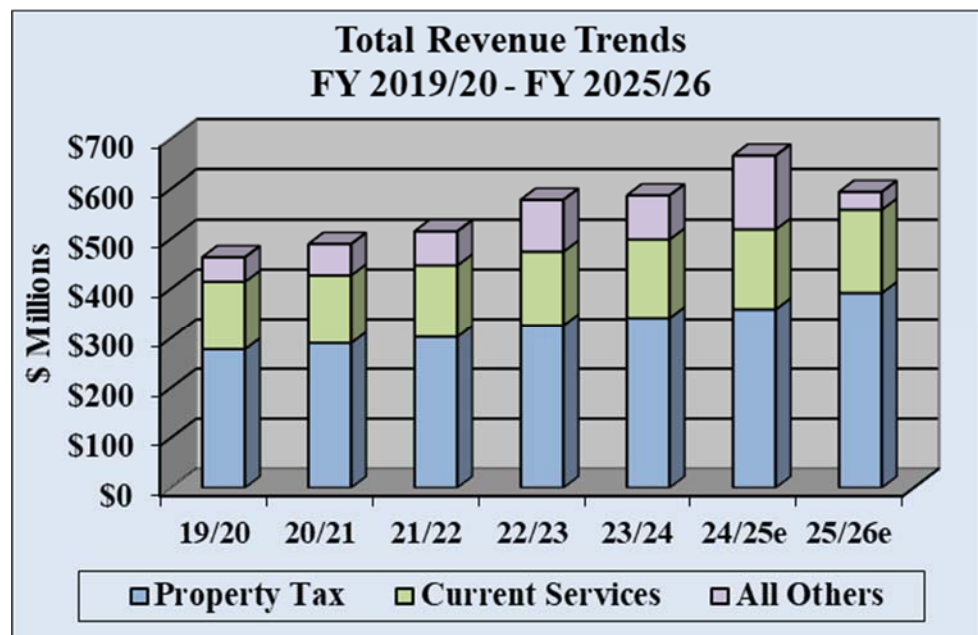
The total General Fund revenue budget for FY 2025/26 is \$594,196,783 which is an increase of 4.8% over the prior year's adopted budget. Property Taxes, Contracts, Community Redevelopment Agency Pass-Throughs, State Revenue, and Community Risk Reduction Fees are the top five sources of revenue for the OCFA and represent 98.0% of the OCFA's General Fund revenue and 92.0% of the total revenue for FY 2025/26.

Revenue projections for FY 2025/26 are based on a combination of factors which include the analysis of prior year receipts, anticipated changes in the local economy, and projected changes to the cost of services provided by the OCFA that generate revenue and cost reimbursement. The below graphs compare FY 2025/26 projections to actual revenue for FY 2019/20 through FY 2023/24 and estimated revenues for FY 2024/25.

ECONOMIC OUTLOOK

The most significant economic factor affecting the OCFA's revenues is the real estate market. While inflation and increasing interest rates have diminished housing affordability in recent years, the low supply of housing has prevented large drops in home values thus far. An anticipated slowdown in housing sales and development have been taken into account when projecting revenues.

The Chapman Economic and Business Review dated December 2024 reported that an estimated 8,398 new dwelling units were permitted in Orange County in 2024, which is a decrease of 20.3% compared to the prior year. Please refer to the Construction and Housing Activity data in the Appendix. Housing affordability has decreased due to rising mortgage rates. Year-over-year home price in Orange County appreciated by an estimated 10.7% in 2024 and is projected to decrease by 1.1% in 2025. The FY 2025/26 secured property tax revenue projections reflect an increase of 9.1% when compared to the FY 2024/25 Adopted Budget.



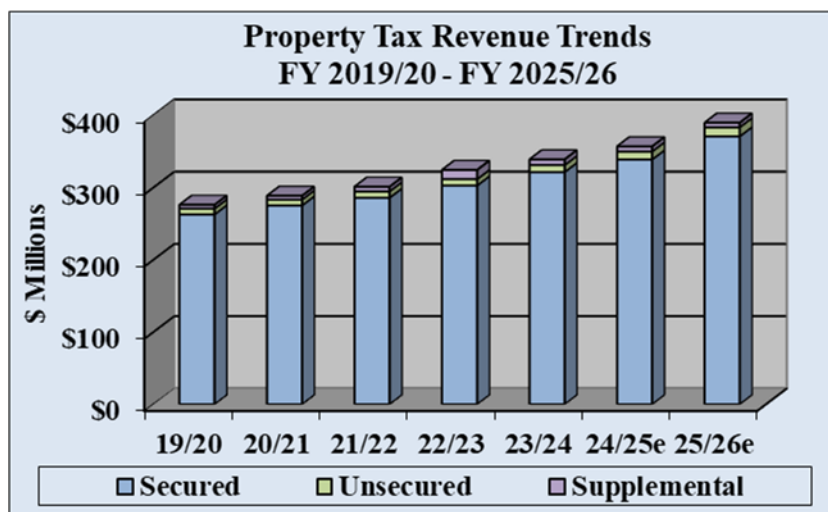
PROPERTY TAXES

Property taxes are the major revenue source of the OCFA, representing approximately 65.9% of General Fund revenues. Property taxes are received by the OCFA from the Structural Fire Fund (SFF) maintained by the County of Orange. Fifteen member cities and the unincorporated areas of Orange County are part of the SFF. State law provides for a maximum 1.00% tax levy on the actual assessed value of the property. A fire tax, included in the one percent basic levy, is collected by the County from property owners in these jurisdictions, accumulated in the Structural Fire Fund, and then paid to the OCFA. The OCFA receives an average of 11.6% of the one percent basic levy for all SFF areas. This rate is set by law and has not changed significantly since it was established in 1978; therefore, property tax revenue fluctuates based on the changes in assessed value of the areas served by OCFA. It should be noted that Proposition 13 limits growth in assessed value to 2.0% per year unless the property is reassessed. Due to the importance of this revenue source, the OCFA has been contracting for property tax growth projections since 1997. HdL Coren & Cone, Inc. (HdL) was retained this year to provide these estimates.

Total property tax is estimated at \$391.7 million for FY 2025/26, representing a 9.5% increase from the FY 2024/25 Adopted Budget. Property tax revenue includes the following subcategories:

Secured Property Tax

Tax revenue generated from secured property (i.e. real property and attached improvements) composes 94.7% of total property taxes and approximately 62.4% of total General Fund revenue. HdL has projected an increase of 9.5% for secured property taxes in FY 2025/26. This estimate is reduced by a 1.3% refund/net roll factor. Secured property tax also includes public utility taxes (\$3.0 million), which are projected to decrease for FY 2025/26 based on historical trends. Total FY 2025/26 secured property tax is estimated at \$370.9 million.

***Unsecured Property Tax***

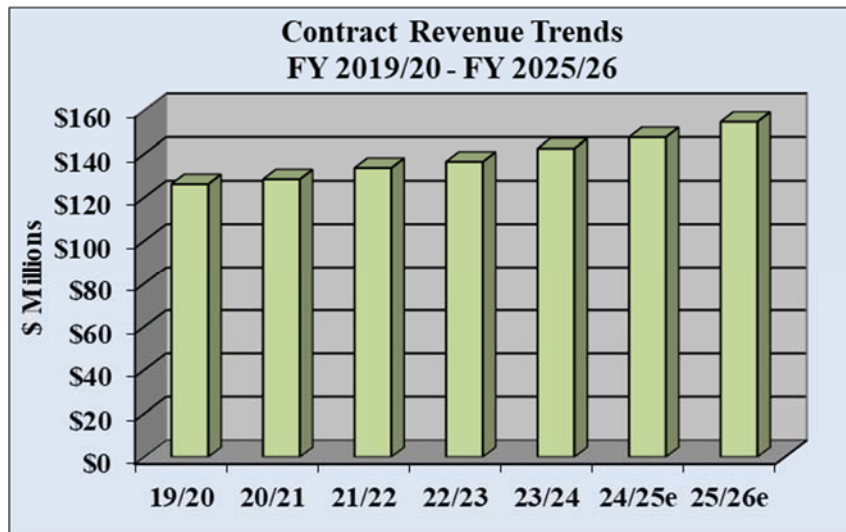
Unsecured property tax is generated by furniture, fixtures, and equipment used in businesses as well as luxury items such as planes, boats, etc. This revenue composes 3.2% of total property taxes and 2.1% of total OCFA General Fund revenue. The FY 2025/26 unsecured property tax estimates are based on a HdL projected increase of 13.3%. This growth factor, along with a 6.7% refund factor, has been used to adjust the tax charge to the estimated \$12.5 million in revenue anticipated to be received.

Supplemental Property Tax

Supplemental property tax is generated when property changes ownership after the Assessor's annual January 1st cut-off date. The Assessor reappraises the property at the new market value and issues a supplemental tax bill. This revenue composes approximately 1.6% of total property taxes and approximately 1.1% of total General Fund revenue. This category of property tax has been characterized by high fluctuation and is therefore projected using a historical average. Total FY 2025/26 supplemental property tax is estimated at \$6.3 million.

CONTRACTS

The cities of Buena Park, Garden Grove, San Clemente, Santa Ana, Seal Beach, Stanton, Tustin, and Westminster and the John Wayne Airport are not a part of the Structural Fire Fund. They pay cash contract charges to the OCFA for services. Contract revenue represents approximately 26.0% of OCFA's total General Fund revenue. Cash contract revenue is estimated at \$154.7 million which represents an increase of 4.4% from the FY 2024/25 Adopted Budget.

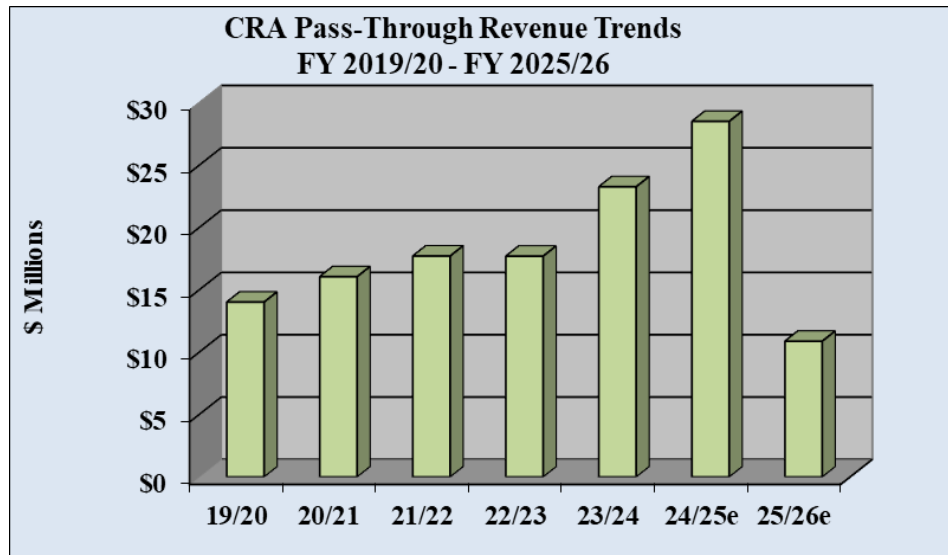


Cash Contract City charges are adjusted annually based on the annual percentage change in the cost of OCFA operations, subject to a 4.50% cap. For FY 2025/26, the actual annual percentage change in the cost of OCFA operations was 5.87%. The 1.37% remainder, in excess of the 4.50% cap, will be recorded (banked) and paid in a subsequent year in which the service charge cost adjustment is less than the 4.50% cap. The First Amendment to the JPA also provides for Cash Contract Cities to contribute to facilities maintenance and vehicle replacement in the CIP funds which are also outside the 4.50% cap.

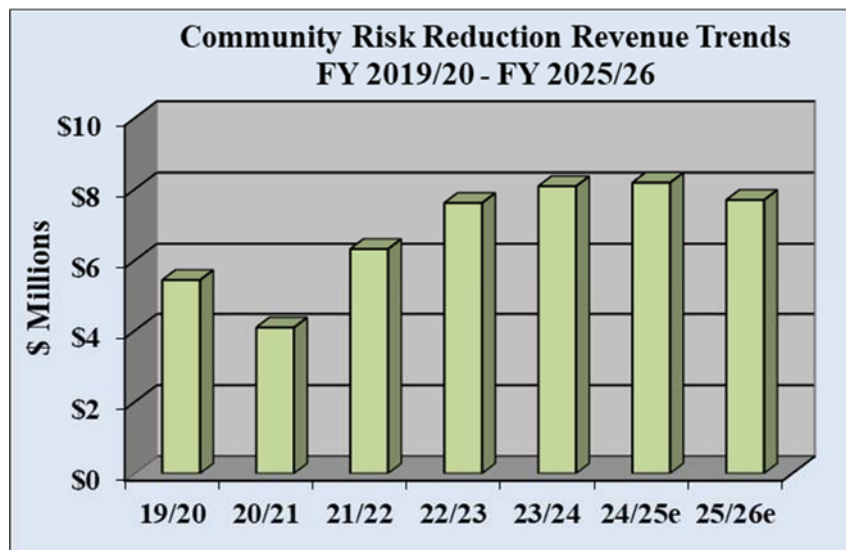
On October 4, 2022, the contract with John Wayne Airport (JWA) was extended via Amendment for five years through November 30, 2027, with an increased total contract value of \$31,091,284. Total JWA contract revenue for FY 2025/26 is expected to be \$6.2 million reflecting an increase of 3.9% from the FY 2024/25 Adopted Budget. The charge includes daily staffing of six post positions based on salary and benefit costs for staff assigned to Station 33. It also includes an overhead cost rate of 6.97% and \$270K in services and supplies. The total JWA charge is capped at 4.00% for annual cost increases as provided in the agreement.

COMMUNITY REDEVELOPMENT AGENCY (CRA) PASS-THROUGHS

The CRA revenues, which compose 1.8% of total General Fund revenues, are also projected by HdL. The budget for FY 2025/26 is \$10.9 million, reflecting an decrease of \$17.6 million over prior year. Changes in pass through revenues are driven mostly by the expected timing of successor agencies paying off all remaining obligations. For FY 2025/26, property taxes collected within the Irvine and Orange County redevelopment areas will revert back to Ad Valorem tax revenue due to dissolution of the respective successor agencies.

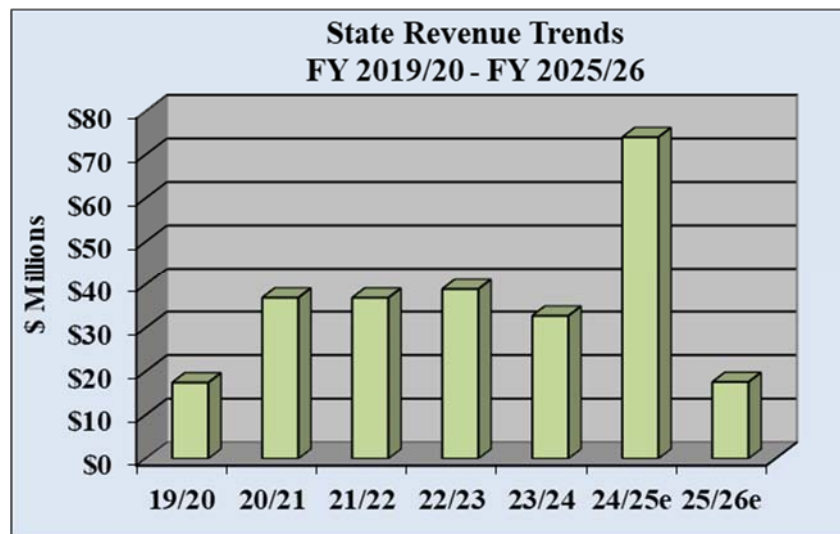
**COMMUNITY RISK REDUCTION (CRR) FEES**

CRR Fees represent 1.3% of total General Fund revenues and include permits, inspections, and plan checks. For both FY 2019/20 & FY 2020/21, CRR revenue decreased due to COVID-19 closure issues. In FY 2021/22 through FY 2024/25, CRR revenues rebounded to \$6.3 million, \$7.6 million, \$8.1 million, and \$8.2 million, respectively. For FY 2025/26, CRR Fees are budgeted at \$7.7 million.



STATE REVENUE

State Revenue is comprised primarily of the State Responsibility Area (SRA) wildlands contract and reimbursements received for mutual aid by the state. Because the mutual aid reimbursements vary significantly by year and are of an unreliable nature, reimbursement for mutual aid is budgeted annually at the conservative amount of \$200K and adjusted at mid-year. Total state revenue is estimated at \$17.6 million for FY 2025/26 and represents 3.0% of General Fund revenues.



FY 2025/26 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
FUND 121 - GENERAL FUND
REVENUE SUMMARY
FY 2025/26**

DESCRIPTION	FY 2024/25 Adopted Budget	FY 2025/26 Adopted Budget	\$ Change from FY 2024/25 Adopted Budget	% Change from FY 2024/25 Adopted Budget
PROPERTY TAXES	\$357,632,685	\$391,655,364	\$34,022,679	9.51%
INTERGOVERNMENTAL	45,419,552	30,515,243	(14,904,309)	-32.81%
CHARGES FOR CURRENT SERVICES	160,354,637	166,931,445	6,576,808	4.10%
USE OF MONEY AND PROPERTY	2,242,549	3,847,331	1,604,782	71.56%
OTHER	1,254,000	1,247,400	(6,600)	-0.53%
TOTAL REVENUE	\$566,903,423	\$594,196,783	\$27,293,360	4.81%

ORANGE COUNTY FIRE AUTHORITY
FUND 121 - GENERAL FUND
REVENUE DETAIL
FY 2025/26

DESCRIPTION	FY 2024/25 Adopted Budget	FY 2025/26 Adopted Budget	\$ Change from FY 2024/25 Adopted Budget	% Change from FY 2024/25 Adopted Budget
TAXES				
Property Taxes, Current Secured	\$339,914,731	\$370,941,635	\$31,026,904	9.13%
Property Taxes, Current Unsecured	9,885,549	12,532,277	2,646,728	26.77%
Property Taxes, Prior Unsecured	183,429	137,737	(45,692)	-24.91%
Property Taxes, Supplemental	6,211,327	6,316,744	105,417	1.70%
Delinquent Supplemental	155,424	456,194	300,770	193.52%
Homeowner Property Tax	1,282,225	1,270,777	(11,448)	-0.89%
TOTAL PROPERTY TAXES	357,632,685	391,655,364	34,022,679	9.51%
INTERGOVERNMENTAL				
State				
SRA-Wild lands (CAL FIRE Contract)	15,736,388	16,550,067	813,679	5.17%
SRA-Wildlands (CAL FIRE Contract) - GGRF	840,520	840,520	-	0.00%
Assistance by Hire (State)	200,000	200,000	-	0.00%
Helicopters' Billing - CAL FIRE	10,000	10,000	-	0.00%
SUBTOTAL	16,786,908	17,600,587	813,679	4.85%
Federal				
Assistance by Hire (Federal)	100,000	100,000	-	0.00%
FEMA Safer Grant	-	1,925,598	1,925,598	NA
SUBTOTAL	100,000	2,025,598	1,925,598	1925.60%
CRA Pass-Through				
Mission Viejo Pass-Through	1,792,769	1,795,786	3,017	0.17%
Irvine Pass-Through	15,041,533	-	(15,041,533)	-100.00%
La Palma Pass-Through	511,510	627,146	115,636	22.61%
Lake Forest Pass-Through	1,128,470	1,729,463	600,993	53.26%
San Juan Cap. Pass-Through	2,130,899	2,573,851	442,952	20.79%
County of Orange Pass-Through	4,051,419	-	(4,051,419)	-100.00%
Yorba Linda Pass-Through	3,876,044	4,162,812	286,768	7.40%
SUBTOTAL	28,532,644	10,889,058	(17,643,586)	-61.84%
TOTAL INTERGOVERNMENTAL	45,419,552	30,515,243	(14,904,309)	-32.81%

FY 2025/26 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
FUND 121 - GENERAL FUND
REVENUE DETAIL
FY 2025/26**

DESCRIPTION	FY 2024/25 Adopted Budget	FY 2025/26 Adopted Budget	\$ Change from FY 2024/25 Adopted Budget	% Change from FY 2024/25 Adopted Budget
CHARGES FOR CURRENT SERVICES				
Cash Contracts				
Facility Maintenance Charges	465,000	465,000	-	0.00%
Tustin	10,830,547	11,317,922	487,375	4.50%
Seal Beach	6,896,553	7,206,897	310,344	4.50%
Stanton	5,650,061	5,904,314	254,253	4.50%
Santa Ana	50,427,675	52,672,436	2,244,761	4.45%
JWA Contract	6,007,208	6,240,772	233,564	3.89%
Buena Park	14,998,115	15,673,030	674,915	4.50%
San Clemente	11,743,322	12,271,772	528,450	4.50%
Westminster	14,272,979	14,915,263	642,284	4.50%
Garden Grove	26,784,362	27,984,545	1,200,183	4.48%
SUBTOTAL	148,075,822	154,651,951	6,576,129	4.44%
Community Risk Reduction Fees				
AR Late Payment Penalty	20,000	20,000	-	0.00%
Inspection Services Revenue	1,965,297	1,965,297	-	0.00%
Planning & Development Fees	5,706,541	5,706,541	-	0.00%
False Alarm	18,000	18,000	-	0.00%
SUBTOTAL	7,709,838	7,709,838	-	0.00%
Other Charges for Services				
Haz. Mat. Response Subscription Program	6,377	7,056	679	10.65%
Charge for Crews & Equipment Services	15,000	15,000	-	0.00%
SUBTOTAL	21,377	22,056	679	3.18%
Ambulance Reimbursements				
Ambulance Supplies Reimbursement	1,230,100	1,230,100	-	0.00%
ALS Transport Reimbursement	3,317,500	3,317,500	-	0.00%
SUBTOTAL	4,547,600	4,547,600	-	0.00%
TOTAL CHGS FOR CURRENT SVCS	160,354,637	166,931,445	6,576,808	4.10%

ORANGE COUNTY FIRE AUTHORITY
FUND 121 - GENERAL FUND
REVENUE DETAIL
FY 2025/26

DESCRIPTION	FY 2024/25 Adopted Budget	FY 2025/26 Adopted Budget	\$ Change from FY 2024/25 Adopted Budget	% Change from FY 2024/25 Adopted Budget
USE OF MONEY AND PROPERTY				
Interest				
Interest	2,176,687	3,779,494	1,602,807	73.64%
SUBTOTAL	2,176,687	3,779,494	1,602,807	73.64%
Other				
RFOTC Cell Tower Lease Agreement	65,862	67,837	1,975	3.00%
SUBTOTAL	65,862	67,837	1,975	3.00%
TOTAL USE OF MONEY/PROPERTY	2,242,549	3,847,331	1,604,782	71.56%
REVENUE - OTHER				
Miscellaneous Revenue				
Other Revenue	8,400	8,200	(200)	-2.38%
Miscellaneous Revenue	200,000	196,000	(4,000)	-2.00%
Restitution	6,000	5,200	(800)	-13.33%
Witness Fees	4,600	3,000	(1,600)	-34.78%
Joint Apprenticeship Comm (CFFJAC)	450,000	450,000	-	0.00%
Santa Ana College Agreement	550,000	550,000	-	0.00%
Sales of Surplus	35,000	35,000	-	0.00%
TOTAL OTHER REVENUE	1,254,000	1,247,400	(6,600)	-0.53%
TOTAL REVENUE	\$566,903,423	\$594,196,783	\$27,293,360	4.81%

FY 2025/26 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY SUMMARY OF SALARIES AND EMPLOYEE BENEFITS CHANGES FY 2025/26 BUDGET

Account Description and Explanation of Significant Changes	FY 2024/25 Adopted Budget	FY 2025/26 Adopted Budget	\$ Change fr FY 2024/25 Budget	% Change fr FY 2024/25 Budget
<u>EMPLOYEE SALARIES</u>				
Regular Salaries	\$177,723,813	\$188,949,167	\$11,225,354	6.32%
- Includes potential merit increases for eligible employees				
- Includes regular salaries of 1,642 funded positions, compared to 1,619 funded positions in FY 2024/25				
- Includes cost-of-living increases for all bargaining units				
- Increases are offset by \$4.4M reduction for anticipated salary savings due to vacant positions, compared to \$5.1M reduction in FY 2024/25				
Backfill/Overtime/FLSA	68,136,518	69,618,619	1,482,101	2.18%
- Based on historical trends for the last two fiscal years				
- Includes FLSA Adjustment/Holiday Pay				
Extra Help	45,624	46,865	1,241	2.72%
- Based on three Extra Help positions in both FY 2025/26 and FY 2024/25				
Reserves	220,000	220,000	-	0.00%
- Based on historical levels				
Other Pay	34,230,622	38,527,972	4,297,350	12.55%
- Includes potential merit increases for eligible employees				
- Includes cost-of-living increases for all bargaining units				
Sick/Vacation Payoff	4,099,407	4,008,862	(90,545)	-2.21%
- Based on historical usage				
TOTAL SALARIES	284,455,984	301,371,485	16,915,501	5.95%
<u>RETIREMENT</u>	87,954,236	93,454,406	5,500,170	6.25%
- Reflects OCERS' final adopted rates & PEPRAs rates for vacant positions. Retirement rates are approximately 0.52% lower for safety and unchanged for non-safety compared to FY 2024/25 rates				
- Includes cost-of-living increases for all bargaining units				
- Reflects a \$1.1M reduction for anticipated savings due to vacant positions				
- Includes \$2.3M savings for OCERS prepayment				
<u>INSURANCE</u>				
Health Insurance	39,878,193	41,229,597	1,351,404	3.39%
- Reflects increasing healthcare costs and coverage for newly funded positions				
Workers' Compensation	26,400,324	27,664,428	1,264,104	4.79%
- Based on the 50% confidence level provided by the actuarial study				

ORANGE COUNTY FIRE AUTHORITY
SUMMARY OF SALARIES AND EMPLOYEE BENEFITS CHANGES
FY 2025/26 BUDGET

Account Description and Explanation of Significant Changes	FY 2024/25 Adopted Budget	FY 2025/26 Adopted Budget	\$ Change fr FY 2024/25 Budget	% Change fr FY 2024/25 Budget
Unemployment Insurance	37,000	50,000	13,000	35.14%
- Based on historical trends for the last five fiscal years				
TOTAL INSURANCE	66,315,517	68,944,025	2,628,508	3.96%
<u>MEDICARE</u>	4,128,242	4,370,513	242,271	5.87%
- Includes potential merit increases for eligible employees				
- Includes cost-of-living increases for all bargaining units				
- Reflects a \$50K reduction for anticipated salary savings due to vacant positions				
<u>RETIREE MEDICAL</u>	21,814,115	29,242,631	7,428,516	34.05%
- Includes \$29.2M UAAL buy-down toward Retiree Medical, compared to \$21.8M UAAL buy-down toward Retiree Medical in FY 2024/25				
TOTAL SALARIES & EMPLOYEE BENEFITS	\$464,668,094	\$497,383,060	\$32,714,966	7.04%

FY 2025/26 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
SUMMARY OF SERVICES AND SUPPLIES CHANGES
FY 2025/26 BUDGET**

Account Description and Explanation of Significant Changes	FY 2024/25 Adopted Budget	FY 2025/26 Adopted Budget	\$ Change fr FY 2024/25 Budget	% Change fr FY 2024/25 Budget
Clothing, Personal Supplies & PPE - FY 2025/26 reflects increase in turnout gear cleaning and repair costs due to new NFPA 1851 and Cal OSHA requirements	\$2,179,178	\$2,376,196	\$197,018	9.04%
Communications - FY 2025/26 reflects increases for tablet command annual licensing and support for mobile CAD programs	1,983,393	2,216,296	232,903	11.74%
Food - FY 2025/26 reflects reallocation of funds between accounts	136,333	137,683	1,350	0.99%
Household Expenses	369,660	369,660	-	0.00%
Insurance - FY 2025/26 reflects increases in costs for the Agency's liability/property insurance and workers compensation self-insurance excess loss premiums	4,879,845	6,189,845	1,310,000	26.85%
Maintenance/Repair - Vehicles/Equipment - FY 2025/26 reflects increases in costs for helicopter total assurance plan and snorkel replacement, 800MHz system for second portable radio units for Fire Captains, and Starlink mobile communications system implementation	9,432,104	10,676,760	1,244,656	13.20%
Maintenance/Repair - Buildings - FY 2025/26 includes workstation modifications for new positions not included in FY 2024/25	3,126,170	3,136,170	10,000	0.32%
Medical Supplies and Equipment - FY 2025/26 includes one-time purchase/replacement of ALS Equipment that was not budgeted in FY 2024/25	1,435,584	1,528,822	93,238	6.49%
Memberships - FY 2025/26 reflects reallocation of funds between accounts	63,570	64,325	755	1.19%
Miscellaneous Expenses	2,887,500	2,887,500	-	0.00%
Office Expense - FY 2024/25 reflects vehicle outfitting materials reallocated to CIP expense in FY 2025/26	1,693,168	1,244,368	(448,800)	-26.51%
Professional and Specialized Services - FY 2025/26 reflects reallocation of funds between accounts	10,180,821	10,211,021	30,200	0.30%

ORANGE COUNTY FIRE AUTHORITY
SUMMARY OF SERVICES AND SUPPLIES CHANGES
FY 2025/26 BUDGET

Account Description and Explanation of Significant Changes	FY 2024/25 Adopted Budget	FY 2025/26 Adopted Budget	\$ Change fr FY 2024/25 Budget	% Change fr FY 2024/25 Budget
Publications and Legal Notices	5,500	5,500	-	0.00%
Rents and Leases - Equipment - FY 2025/26 reflects reallocation of funds between accounts	291,881	277,181	(14,700)	-5.04%
Rents and Leases - Facilities	127,204	127,204	-	0.00%
Small Tools and Instruments - FY 2024/25 includes one-time purchase of personal radiation detection equipment	168,700	153,700	(15,000)	-8.89%
Special Department Expense - FY 2025/26 reflects increase for tuition reimbursement expense	3,301,417	3,478,362	176,945	5.36%
Transportation - FY 2025/26 reflects increases in fuel costs	3,170,962	3,407,562	236,600	7.46%
Travel, Training and Meetings - FY 2025/26 reflects increases for flight safety training for Air Operations staff, Emergency Medical Services training, and to fund additional leadership and technical trainings for professional staff	2,287,369	2,672,288	384,919	16.83%
Utilities - FY 2025/26 reflects increases in utilities base and usage costs	3,377,000	3,802,000	425,000	12.59%
Taxes and Assessments	32,209	32,209	-	0.00%
TOTAL SERVICES & SUPPLIES	\$51,129,568	\$54,994,652	\$3,865,084	7.56%

FY 2025/26 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY FUND 121 - GENERAL FUND FY 2025/26 BUDGET

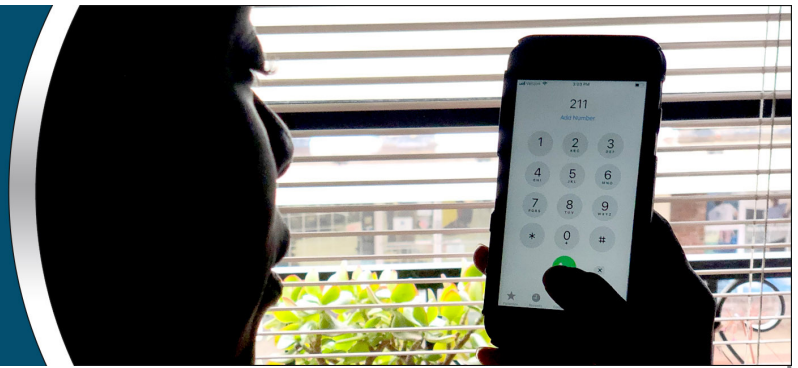
Account Description	Business Services	Command & Emergency Planning	Community Risk Reduction	Corporate Communications	Emergency Medical Services & Training	Executive Management
EMPLOYEE SALARIES						
Regular Salaries	\$5,143,205	\$4,627,322	\$8,517,802	\$1,696,974	\$5,133,609	\$4,327,341
Backfill/Overtime	64,357	1,712,576	63,963	317,681	754,935	42,904
FLSA Adjustment/Holiday Pay	-	59,779	-	41,409	-	-
Extra Help	-	-	46,865	-	-	-
Reserves	-	-	-	-	-	-
Other Pay	146,053	724,211	361,247	232,915	659,242	67,425
Sick/Vacation Payoff	227,485	176,090	281,387	14,614	215,410	321,605
TOTAL SALARIES	5,581,100	7,299,978	9,271,264	2,303,593	6,763,196	4,759,275
RETIREMENT	1,899,284	1,864,699	3,138,225	732,579	2,274,358	1,838,544
INSURANCE						
Employee Insurance	1,174,712	913,557	1,372,913	338,542	1,024,227	655,426
Workers' Compensation	243,430	415,587	388,845	139,574	603,160	300,874
Unemployment Insurance	9,900	1,100	-	-	-	-
TOTAL INSURANCE	1,428,042	1,330,244	1,761,758	478,116	1,627,387	956,300
MEDICARE	80,915	105,849	134,433	33,402	98,304	68,351
RETIREE MEDICAL	-	-	-	-	-	-
TOTAL SALARIES & EMPLOYEE BENEFITS	8,989,341	10,600,770	14,305,680	3,547,690	10,763,245	7,622,470
SERVICES & SUPPLIES	3,602,385	68,221	418,622	198,679	4,512,303	1,075,659
EQUIPMENT	-	-	-	-	237,623	-
TOTAL BUDGET	\$12,591,726	\$10,668,991	\$14,724,302	\$3,746,369	\$15,513,171	\$8,698,129
Funded Positions *	70	46	72	16	40	17

* 25 of the 70 Business Services positions are Board Members that receive a stipend from OCFA.

ORANGE COUNTY FIRE AUTHORITY
FUND 121 - GENERAL FUND
FY 2025/26 BUDGET

Account Description	Human Resources	Information Technology	Logistics	Non- Departmental	Field Operations North	Field Operations South	Strategic Services	TOTAL
EMPLOYEE SALARIES								
Regular Salaries	\$3,093,495	\$5,926,982	\$5,641,958	-	\$67,007,693	\$77,601,354	\$231,432	\$188,949,167
Backfill/Overtime	17,849	285,691	394,191	-	25,625,808	27,009,788	15,146	56,304,889
FLSA Adjustment/Holiday Pay	-	-	-	-	6,398,648	6,813,894	-	13,313,730
Extra Help	-	-	-	-	-	-	-	46,865
Reserves	-	-	-	-	115,282	104,718	-	220,000
Other Pay	82,414	469,644	367,939	-	16,598,342	18,764,154	54,386	38,527,972
Sick/Vacation Payoff	113,812	157,630	106,256	-	1,063,282	1,320,696	10,595	4,008,862
TOTAL SALARIES	3,307,570	6,839,947	6,510,344	-	116,809,055	131,614,604	311,559	301,371,485
RETIREMENT	1,099,186	2,189,209	2,012,091	-	35,170,181	41,103,598	132,452	93,454,406
INSURANCE								
Employee Insurance	734,700	978,561	1,295,648	32,232	14,838,786	17,843,965	26,328	41,229,597
Workers' Compensation	133,358	241,224	727,020	-	11,371,743	13,058,493	41,120	27,664,428
Unemployment Insurance	5,200	300	-	-	14,000	19,500	-	50,000
TOTAL INSURANCE	873,258	1,220,085	2,022,668	32,232	26,224,529	30,921,958	67,448	68,944,025
MEDICARE	47,956	99,179	94,401		1,693,925	1,909,280	4,518	4,370,513
RETIREE MEDICAL	-	-	-	29,242,631	-	-	-	29,242,631
TOTAL SALARIES & EMPLOYEE BENEFITS	5,327,970	10,348,420	10,639,504	29,274,863	179,897,690	205,549,440	515,977	497,383,060
SERVICES & SUPPLIES	10,370,448	7,331,181	19,086,627	2,618,348	113,551	5,565,628	33,000	54,994,652
EQUIPMENT	-	-	-	-	-	230,927	-	468,550
TOTAL BUDGET	\$15,698,418	\$17,679,601	\$29,726,131	\$31,893,211	\$180,011,241	\$211,345,995	\$548,977	\$552,846,262
Funded Positions	24	49	64	-	563	680	1	1,642

2-1-1 HELPLINE



If you need help finding non-emergency services in your area, 211 Orange County is available 24 hours a day. 211 is fast, free, confidential and available in more than 150 languages. In addition to calling 211, you can also visit their website at 211oc.org.



211 is a nonprofit organization that provides information and referrals for thousands of services, including shelter, health care and job placement.



**Orange County
Fire Authority**

(714) 573-6200
ocfa.org



211 Programs and Services

Specially trained 211 operators connect callers with more than 2,000 local government and nonprofit organizations. These agencies have programs dedicated to many personal and family needs, including:

- Food
- Affordable housing
- Rent/mortgage assistance
- Domestic violence shelters
- Prenatal care
- Child development
- After school programs
- Senior services
- Healthcare and insurance
- Job training
- Transportation
- Substance abuse
- Funeral services

Calling 211 During Emergencies

211 also serves as a public information system during disasters or local emergencies, providing information on road closures, emergency shelters, and evacuation.

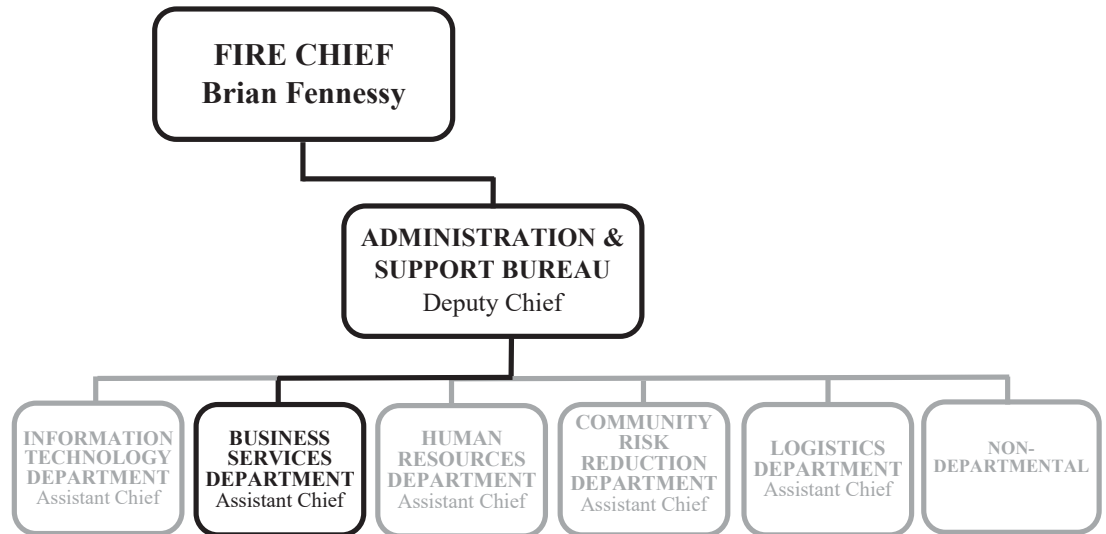


Business Services Department

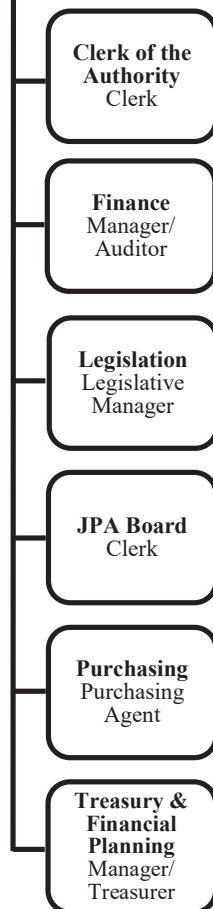




ORANGE COUNTY FIRE AUTHORITY BUSINESS SERVICES DEPARTMENT ORGANIZATION CHART



The Business Services Department provides financial functions such as accounts payable, accounts receivable, financial systems support, general ledger, payroll, and time-keeping to the OCFA; provides purchasing, receiving, shipping, warehousing, and mail operations; and provides treasury and financial planning services including banking, investments, issuance of long and short-term debt, budget development, fiscal monitoring, long-term financial planning, and administrative support. Also included are the functions of the Clerk of the Authority, which manages Authority records and the JPA Board coordination. Legislative affairs and monitoring responsibilities are also conducted by this department.



FY 2025/26 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY
BUSINESS SERVICES DEPARTMENT SUMMARY
FY 2025/26 BUDGET

Account Description	JPA Board of Directors	Clerk of the Authority	Finance Division	Purchasing	Treasury & Financial Planning	Legislation Division	Department Total
EMPLOYEE SALARIES							
Regular Salaries	\$31,500	\$546,658	\$2,701,127	\$782,647	\$944,388	\$136,885	\$5,143,205
Backfill/Overtime	-	-	52,364	11,993	-	-	64,357
FLSA Adjustment/Holiday Pay	-	-	-	-	-	-	-
Extra Help	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-
Other Pay	-	19,700	86,267	25,039	15,047	-	146,053
Sick/Vacation Payoff	-	17,014	113,474	4,885	86,416	5,696	227,485
TOTAL SALARIES	31,500	583,372	2,953,232	824,564	1,045,851	142,581	5,581,100
RETIREMENT	-	215,254	1,008,956	272,631	357,160	45,283	1,899,284
INSURANCE							
Employee Insurance	-	135,820	606,715	149,966	242,483	39,728	1,174,712
Workers' Comp	-	19,649	143,982	34,144	39,054	6,601	243,430
Unemployment	-	-	9,900	-	-	-	9,900
TOTAL INSURANCE	-	155,469	760,597	184,110	281,537	46,329	1,428,042
MEDICARE	457	8,459	42,810	11,956	15,165	2,068	80,915
TOTAL S&EB	31,957	962,554	4,765,595	1,293,261	1,699,713	236,261	8,989,341
SERVICES AND SUPPLIES	35,328	44,569	263,708	48,842	3,064,313	145,625	3,602,385
EQUIPMENT	-	-	-	-	-	-	-
TOTAL BUDGET	\$67,285	\$1,007,123	\$5,029,303	\$1,342,103	\$4,764,026	\$381,886	\$12,591,726
Funded Positions	25	5	26	7	6	1	70

Business Services Department Summary

Budget Summary:

The FY 2025/26 Budget for the Business Services Department is \$12.6 million, compared to \$12.2 million for FY 2024/25. The \$0.4 million increase is due to higher salary and employee benefits resulting from cost-of-living increases across all bargaining units. The Business Services Department budget funds the following functions: Clerk of the Authority/JPA Board, Finance, Purchasing, Treasury and Financial Planning, and Legislation. The budget includes funding for 70 positions in FY 2025/26, which is unchanged from FY 2024/25. The FY 2025/26 Budget does not include grants which are to be added during the course of the fiscal year as the Board of Directors provides approval.

Department/Division Goals, Objectives & Performance Measures:

OCFA's annual goals, objectives, and performance measures guide our priorities and efforts throughout the year to ensure progress on intentional organizational goals.

The overall Strategic Goals for FY 2025/26 include:

- **Our Service Delivery** – Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission
- **Our People** – Promote a highly skilled, accountable, and resilient workforce that is united in our common mission
- **Our Technology** – Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service

Specific goals and objectives are assigned to each department/division to ensure resources and programs align with authority-wide strategic priorities and values. Following are the department/division accomplishments for prior year and strategic goals for FY 2025/26.

The table on the following page shows performance measures specific to the Business Services Department.

FY 2025/26 OCFA Adopted Budget

Output Measurement	Strategic Goal	FY 2022/23	FY 2023/24	FY 2024/25		FY 2025/26
		Actual	Actual	Actual	Target	Target
Number of Agenda Items Processed	1. Service Delivery	357	494	248	495	290
Number of Public Records Completed	1. Service Delivery	2,324	2,013	2,322	2,100	2,500
Accounts Payable Transactions Processed	1. Service Delivery	25,608	26,354	25,435	27,000	27,000
Cost Recovery Claims Submitted	1. Service Delivery	47	53	100	53	66
Payroll Checks/Direct Deposits Issued	1. Service Delivery	49,894	50,776	52,537	51,000	53,000
Number of Grant Applications/Awards	1. Service Delivery	7	7	7	8	7
Number of Bills Tracked	1. Service Delivery	138	100	81	142	100
Processing Time for Purchases \$10K-\$50K	1. Service Delivery	19 days	12 days	14 days	10 days	10 days
Processing Time for Purchases \$50K+	1. Service Delivery	18 days	32 days	39 days	30 days	30 days
Average Daily Balance of Portfolio	1. Service Delivery	\$202.7M	\$249.7M	\$275.4M	\$289.0M	\$290.0M

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
1. <u>Our Service Delivery</u> <i>Goal #1: Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission.</i>				
<p>a. Initiate procurement process, selection of a firm, and review of initial draft study in order to update OCFA’s Development Impact Fees (DIFs) for use by OCFA in responding to the growth of housing/commercial development occurring in OCFA member cities/county.</p> <p>Staff completed an RFP for this project; however, feedback from the highest ranked firm indicated a potential need to reassess the project scope for refinement of focused outcomes. Staff completed the reassessment, consulted with General Counsel, and is now continuing dialogue with the highest ranked firm to potentially proceed with this work.</p> <p>Work to complete this objective will continue into FY 2025/26.</p>	Business Services	TSD: TCD: CB:	7/1/24* 6/30/25* <i>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</i> Complete phase one of a two-phased goal, including selection of a consulting firm from an RFP process, and review of initial draft DIF study during FY 2024/25. Phase two of this goal will take place in FY 2025/26 where recommendations from the DIF study will be reviewed with the Board of Directors for policy direction.	

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

FY 2025/26 OCFA Adopted Budget

OCFA STRATEGIC GOALS – FY 2025/26 GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
1. <u>Our Service Delivery</u> <i>Goal #1: Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission.</i>				
a. With the end of the Snowball Plan approaching, engage in advanced-planning with the Board of Directors to identify priorities for phased-utilization of these newly available financial resources.	Business Services	TSD: TCD: CB:	7/1/25* 6/30/26* <i>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</i> The OCFA Board of Directors provides policy input to guide and prioritize the OCFA’s future financial needs, in advance of the end of the Snowball Plan.	
f. Following award of contract for review of OCFA’s Development Impact Fees (DIFs), oversee completion of the study, and methodically identify updated values for use in negotiated Secured Fire Protection Agreements so that OCFA may respond to the growth of housing/commercial development occurring in OCFA member cities/county.	Business Services	TSD: TCD: CB:	7/1/25* 6/30/26* <i>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</i> Complete phase two of this two-phased goal, where recommendations from the DIF study will be reviewed with the Board of Directors for policy direction.	

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

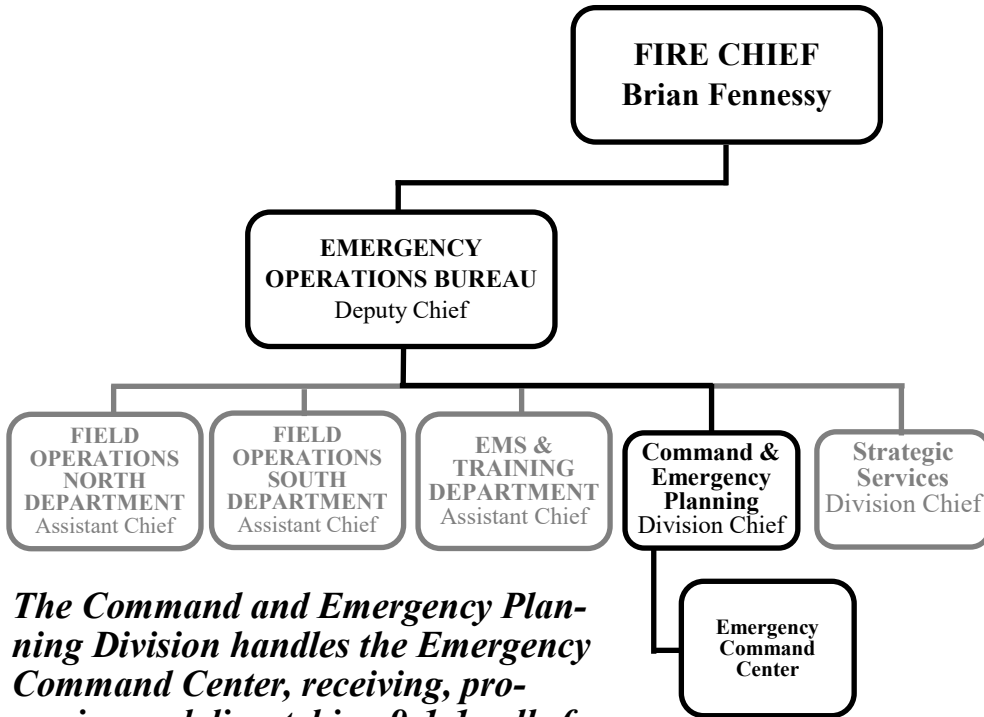


*Command &
Emergency
Planning Division*





ORANGE COUNTY FIRE AUTHORITY COMMAND & EMERGENCY PLANNING DIVISION ORGANIZATION CHART



The Command and Emergency Planning Division handles the Emergency Command Center, receiving, processing and dispatching 9-1-1 calls for fire and emergency medical services. This division also handles the overall Authority long range emergency planning and coordination with outside agencies.

ORANGE COUNTY FIRE AUTHORITY
COMMAND & EMERGENCY PLANNING DIVISION SUMMARY
FY 2025/26 BUDGET

Account Description	Emergency Command Center	Command & Emergency Planning Administration	Division Total
EMPLOYEE SALARIES			
Regular Salaries	\$4,022,697	\$604,625	\$4,627,322
Backfill/Overtime	1,603,288	109,288	1,712,576
FLSA Adjustment/Holiday Pay	-	59,779	59,779
Extra Help	-	-	-
Reserves	-	-	-
Other Pay	623,713	100,498	724,211
Sick/Vacation Payoff	141,693	34,397	176,090
TOTAL SALARIES	6,391,391	908,587	7,299,978
RETIREMENT	1,533,221	331,478	1,864,699
INSURANCE			
Employee Insurance	836,125	77,432	913,557
Workers' Comp	328,885	86,702	415,587
Unemployment Insurance	1,100	-	1,100
TOTAL INSURANCE	1,166,110	164,134	1,330,244
MEDICARE	92,674	13,175	105,849
TOTAL S&EB	9,183,396	1,417,374	10,600,770
SERVICES AND SUPPLIES	68,221	-	68,221
EQUIPMENT	-	-	-
TOTAL BUDGET	\$9,251,617	\$1,417,374	\$10,668,991
Funded Positions	43	3	46

Command & Emergency Planning

Division Summary

Budget Summary:

The FY 2025/26 Budget for the Command & Emergency Planning Division is \$10.7 million, compared to \$10.2 million for FY 2024/25, for funding of the following functions: Emergency Command Center and Emergency Planning & Coordination services. The increase in budget is primarily due to increased backfill/overtime and cost-of-living increases. The budget includes funding for 46 positions in FY 2025/26.

Department/Division Goals, Objectives & Performance Measures:

OCFA's annual goals, objectives, and performance measures guide our priorities and efforts throughout the year to ensure progress on intentional organizational goals. The overall Strategic Goals for FY 2025/26 include:

- **Our Service Delivery** – Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission
- **Our People** – Promote a highly skilled, accountable, and resilient workforce that is united in our common mission
- **Our Technology** – Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service

Specific goals and objectives are assigned to each department/division to ensure resources and programs align with authority-wide strategic priorities and values.

This department/division was not directly assigned any Strategic Goals for this fiscal period.

The following table shows performance measures specific to the Command & Emergency Planning Division:

Output Measurement	Strategic Goal	FY 2022/23	FY 2023/24	FY 2024/25		FY 2025/26
		Actual	Actual	Actual	Target	Target
Percent of Incoming 9-1-1 Lines Answered in Less than 15 Seconds	1. Service Delivery	99%	99%	99%	95%	95%
Number of Max Vacancies at Any Time in the Emergency Command Center	1. Service Delivery	4	4	8	8	8
Cumulative Continuous Quality Improvement (CQI) Score	1. Service Delivery	96%	96%	96%	90%	90%



READY, SET, GO!

AS WILDFIRE APPROACHES

Early evacuation is the best way to protect yourself and your loved ones during a wildfire. As a wildfire approaches, follow these steps to help prepare your family and home, and make your evacuation safer.



*Review your
Wildfire Action
Plan so all
family members
have the same
information and
know what to do.*



**Orange County
Fire Authority**

www.ocfa.org/RSG

Have all necessities ready, including the 6 P's, in case you have to evacuate:

1. People and pets
2. Papers, phone numbers, and important documents
3. Prescriptions, medical equipment, and eyeglasses
4. Pictures, family keepsakes, and other meaningful items
5. Personal computers, hard drives, tablets, or other data storage devices, including cell phones, and chargers
6. Plastic credit cards, ATM cards, and cash

Load everything into your car, including your Disaster Supply Kit and Go! Bag. Then, back the car into the driveway and close the windows and doors. Keep the keys with you, in case you need to leave quickly.

At Home:

- Close all windows and doors
- Shut off air conditioning and fans
- Close the fireplace flue
- Leave lights on, including porch lights
- Move outdoor combustible items (patio furniture, door mats, charcoal, firewood, lighter fluid, brooms, trash cans, etc.) away from the house or bring them inside
- Turn off propane tanks
- Close the garage door
- Connect garden hoses to spigots and place them so they can reach any area of the house
- Don't leave sprinklers on or water running as this can waste critical water pressure

For more information, please visit the OCFA website or call **(714) 573-6774** to schedule a Wildfire Home Assessment.

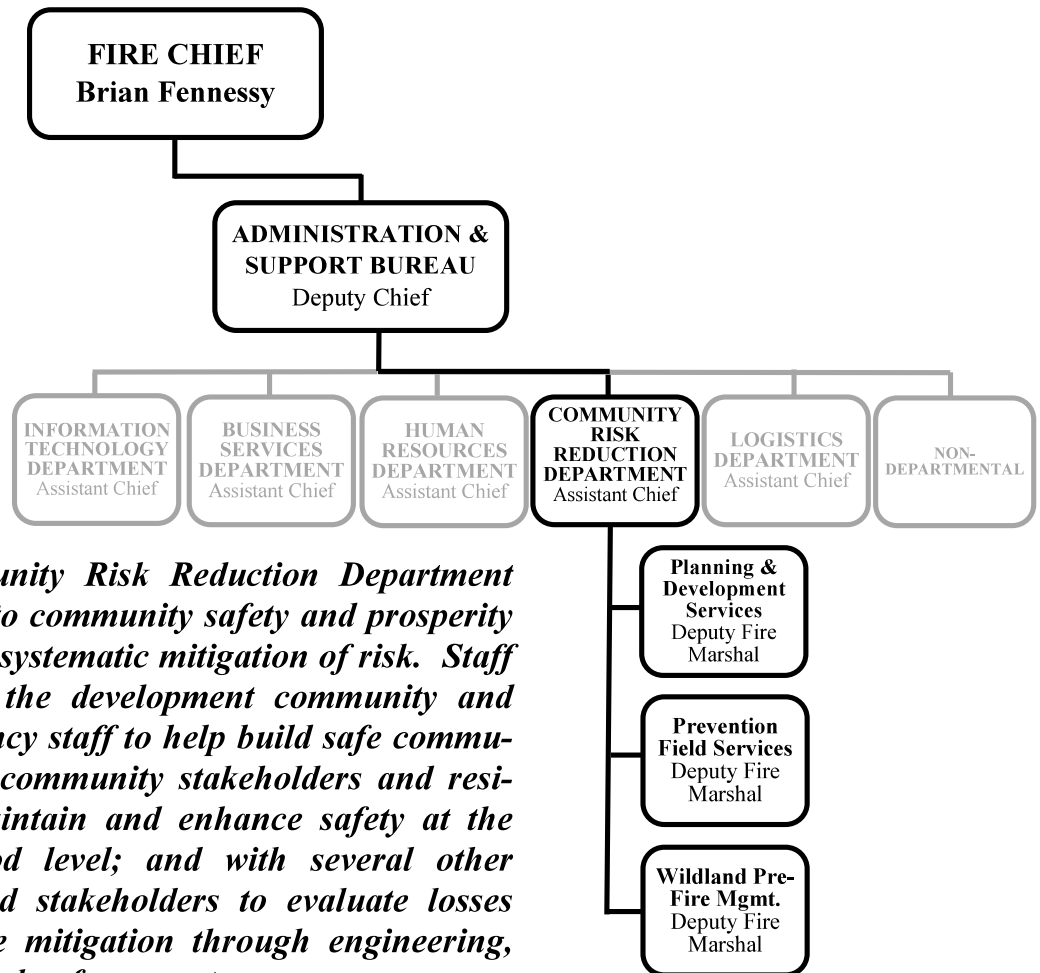


Community Risk Reduction Department





ORANGE COUNTY FIRE AUTHORITY COMMUNITY RISK REDUCTION DEPARTMENT ORGANIZATION CHART



The Community Risk Reduction Department contributes to community safety and prosperity through the systematic mitigation of risk. Staff works with the development community and partner agency staff to help build safe communities; with community stakeholders and residents to maintain and enhance safety at the neighborhood level; and with several other agencies and stakeholders to evaluate losses and improve mitigation through engineering, education and enforcement.

ORANGE COUNTY FIRE AUTHORITY
COMMUNITY RISK REDUCTION DEPARTMENT SUMMARY
FY 2025/26 BUDGET

Account Description	Planning & Development	Prevention Field Services	Wildland Pre-Fire Management	Department Total
EMPLOYEE SALARIES				
Regular Salaries	\$4,066,024	\$2,877,251	\$1,574,527	\$8,517,802
Backfill/Overtime	21,340	31,249	11,374	63,963
FLSA Adjustment/Holiday Pay	-	-	-	-
Extra Help	15,621	15,622	15,622	46,865
Reserves	-	-	-	-
Other Pay	177,140	125,894	58,213	361,247
Sick/Vacation Payoff	173,431	59,469	48,487	281,387
TOTAL SALARIES	4,453,556	3,109,485	1,708,223	9,271,264
RETIREMENT	1,517,239	1,054,436	566,550	3,138,225
INSURANCE				
Employee Insurance	634,098	478,934	259,881	1,372,913
Workers' Comp	196,235	113,248	79,362	388,845
Unemployment Insurance	-	-	-	-
TOTAL INSURANCE	830,333	592,182	339,243	1,761,758
MEDICARE	64,574	45,088	24,771	134,433
TOTAL S&EB	6,865,702	4,801,191	2,638,787	14,305,680
SERVICES & SUPPLIES	175,410	10,817	232,395	418,622
EQUIPMENT	-	-	-	-
TOTAL BUDGET	\$7,041,112	\$4,812,008	\$2,871,182	\$14,724,302
Funded Positions	34	25	13	72

Community Risk Reduction Department Summary

Budget Summary:

The FY 2025/26 Budget for the Community Risk Reduction (CRR) Department is \$14.7 million compared to \$13.7 million for FY 2024/25. The \$1.0 million budget increase is primarily due to cost-of-living adjustments across all bargaining units increasing the Department's salary and employee benefits. The CRR Department funds the following functions: Planning & Development Services, Prevention Field Services, and Wildland Pre-Fire Management. The budget includes funding for 72 positions in FY 2025/26.

Department/Division Goals, Objectives & Performance Measures:

OCFA's annual goals, objectives, and performance measures guide our priorities and efforts throughout the year to ensure progress on intentional organizational goals.

The overall Strategic Goals for FY 2025/26 include:

- **Our Service Delivery** – Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission
- **Our People** – Promote a highly skilled, accountable, and resilient workforce that is united in our common mission
- **Our Technology** – Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service

Specific goals and objectives are assigned to each department/division to ensure resources and programs align with authority-wide strategic priorities and values. Following are the department/division accomplishments for prior year and strategic goals for FY 2025/26.

The table on the following page shows performance measures specific to the Community Risk Reduction Department:

FY 2025/26 OCFA Adopted Budget

Output Measurement	Strategic Goal	FY 2022/23 Actual	FY 2023/24 Actual	FY 2024/25		FY 2025/26 Target
				Actual	Target	
Number of Plan Reviews	1. Service Delivery	8,756	7,842	9,290	9,100	10,000
Number of New Construction Inspections	1. Service Delivery	12,950	12,950	11,655	13,100	13,100
Number of Annual Inspections	1. Service Delivery	18,948	18,948	16,839	18,948	17,200
Number of High-rise Inspections	1. Service Delivery	239	239	157	241	160
Number of Prevention Fire Services Miscellaneous Inspections	1. Service Delivery	1,753	1,753	1,653	1,753	1,700
Number of Power Pole Inspections	1. Service Delivery	584	584	583	584	583
Number of Local Responsibility Inspections	1. Service Delivery	21,400	21,400	21,023	25,000	31,583
Number of State Responsibility Inspections	1. Service Delivery	10,372	10,372	12,135	10,500	12,135
Number of Educational Events	1. Service Delivery	92	92	430	225	400
Number of Education Hours Completed	1. Service Delivery	178	178	720	250	850
Number of Requested Defensible Space Disclosure (DSD) Inspections	1. Service Delivery	568	568	807	600	1,000
Number of Requested Defensible Space Disclosure (DSD) Inspection Hours Completed	1. Service Delivery	464	464	517	500	800
Number of Pre-fire Plan Reviews	1. Service Delivery	500	124	103	90	90
Number of Fuel Reduction Projects	1. Service Delivery	20	20	20	25	25
Treated Acres from Fuel Reduction Projects	1. Service Delivery	34	34	34	75	75
Number of Grants Administered	1. Service Delivery	7	7	10	11	15

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
3. <u>Our Technology</u> <i>Goal #3: Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service.</i>				
<div>b. Following the Phase One launch of the new Community Risk Reduction records management system (known as ORION) during FY 2023/24, initiate planning and development for Phase Two, which is envisioned to:<div><div>(1) Create customer portals for OCFA’s member agencies to be able to view active projects in each member’s jurisdiction,</div><div>(2) Create a path to submit development review projects through the portals,</div><div>(3) Create a path to return approved plans to each city/county on behalf of our shared customers,</div><div>(4) Build dashboards and standard report capabilities,</div><div>(5) Create a Wildland Pre-Fire Management module.</div></div><div>Following the new system launch, which occurred on June 10, 2024, the Ops modules went live on January 1, 2025. Refinements for enhancements in the system are continuing, with some going live, and some continuing under development. The system refinements will be continuous into the future; however, this single-year’s completion benchmark has been achieved.</div></div>	<div>Community Risk Reduction</div>	<div>TSD: TCD: CB:</div>	<div>7/1/24 6/30/25 Build-updates will be implemented throughout the fiscal year for continuous system refinement.</div>	

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

FY 2025/26 OCFA Adopted Budget

OCFA STRATEGIC GOALS – FY 2025/26 GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
3. <u>Our Technology</u> <i>Goal #3: Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service.</i>			
a. Continue developing and implementing enhancements for the Community Risk Reduction records management system (known as ORION) for optimal performance and customer service capabilities.	Community Risk Reduction	TSD: TCD: CB:	7/1/25 6/30/26 Build-updates will be implemented throughout the fiscal year for continuous system refinement.

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

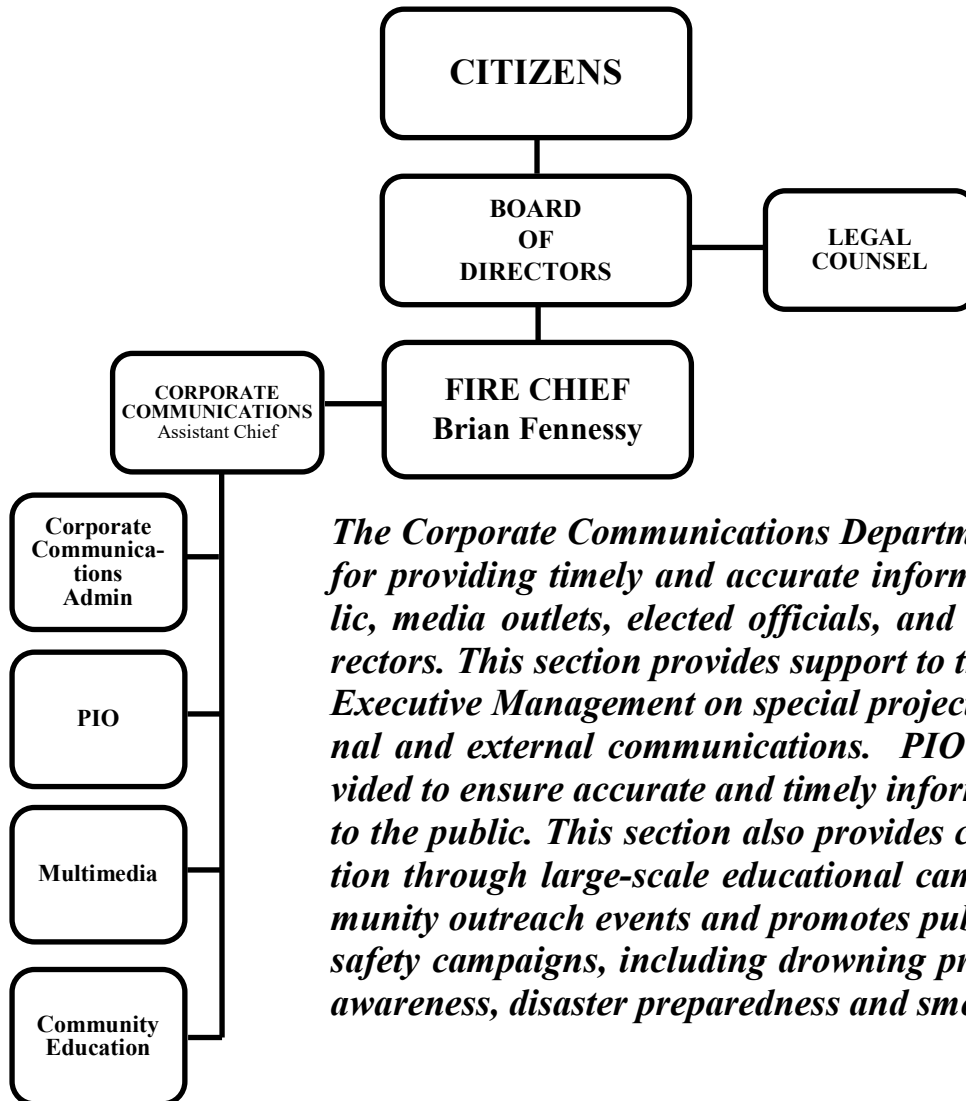


Corporate Communications Department





ORANGE COUNTY FIRE AUTHORITY CORPORATE COMMUNICATIONS DEPARTMENT ORGANIZATION CHART



FY 2025/26 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY
CORPORATE COMMUNICATIONS DEPARTMENT SUMMARY
FY 2025/26 BUDGET

Account Description	Community Education	RFOTC Open House	Multimedia	Public Information Officer	Department Total
EMPLOYEE SALARIES					
Regular Salaries	\$746,941	-	\$302,822	\$647,211	\$1,696,974
Backfill/Overtime	45,551	62,000	-	210,130	317,681
FLSA Adjustment/Holiday Pay	-	-	-	41,409	41,409
Extra Help	-	-	-	-	-
Reserves	-	-	-	-	-
Other Pay	40,349	-	16,655	175,911	232,915
Sick/Vacation Payoff	5,162	-	-	9,452	14,614
TOTAL SALARIES	838,003	62,000	319,477	1,084,113	2,303,593
RETIREMENT	277,600	-	108,403	346,576	732,579
INSURANCE					
Employee Insurance	146,035	-	54,763	137,744	338,542
Workers' Comp	34,626	-	15,651	89,297	139,574
Unemployment Insurance	-	-	-	-	-
TOTAL INSURANCE	180,661	-	70,414	227,041	478,116
MEDICARE	12,149	899	4,633	15,721	33,402
TOTAL S&EB	1,308,413	62,899	502,927	1,673,451	3,547,690
SERVICES AND SUPPLIES	139,904	11,000	39,000	8,775	198,679
EQUIPMENT	-	-	-	-	-
TOTAL BUDGET	\$1,448,317	\$73,899	\$541,927	\$1,682,226	\$3,746,369
Funded Positions	8	-	3	5	16

Corporate Communications Department Summary

Budget Summary:

The FY 2025/26 Budget for the Corporate Communications Department is \$3.7 million, for funding of the following functions: Community Education, RFOTC Open House, Multimedia, and the Public Information Officer. This budget is about \$0.1 million higher when compared to the FY 2024/25 Budget due to increased salaries and employee benefits costs. The budget includes funding for 16 positions in FY 2025/26. The FY 2025/26 Budget does not include grants which are to be added during the course of the fiscal year as the Board of Directors provides approval.

Department/Division Goals, Objectives & Performance Measures:

OCFA's annual goals, objectives, and performance measures guide our priorities and efforts throughout the year to ensure progress on intentional organizational goals.

The overall Strategic Goals for FY 2025/26 include:

- **Our Service Delivery** – Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission
- **Our People** – Promote a highly skilled, accountable, and resilient workforce that is united in our common mission
- **Our Technology** – Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service

Specific goals and objectives are assigned to each department/division to ensure resources and programs align with authority-wide strategic priorities and values. Following are the department/division accomplishments for prior year and strategic goals for FY 2025/26.

The table on the following page shows performance measures specific to Corporate Communications Department:

FY 2025/26 OCFA Adopted Budget

Output Measurement	Strategic Goal	FY 2022/23 Actual	FY 2023/24 Actual	FY 2024/25		FY 2025/26 Target
				Actual	Target	
News Releases	1. Service Delivery	14	14	24	12	14
Social Media Posts	1. Service Delivery	3,130	3,259	3,290	3,300	3,300
Press Conferences	1. Service Delivery	7	6	11	7	7
Videos	1. Service Delivery	109	267	162	145	160
Community Events/Presentations	1. Service Delivery	1,495	1,799	1,666	1,950	1,600
Fire Chief's Bulletin	1. Service Delivery	12	12	10	11	8

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)
1. <u>Our Service Delivery</u> <i>Goal #1: Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission.</i>			
<p>h. Increase OCFA’s presence and participation in community-based events for the local service areas throughout OCFA’s jurisdiction.</p> <p>In calendar year 2024, OCFA’s Community Education team led 1,819 Community Events – a 45% increase over the past two calendar years. In the fourth quarter of FY 2024/25, the team led 352 community events – down from fourth quarter of FY 2023/24 (461), most of which can be attributed to some cities cancelling events during ICE raids throughout Orange County. Through FY 2024/25, we led 1,621 community events, and with the addition of a Limited Term Community Educator as our seventh Educator (one per Division), we expect the numbers to continue elevating.</p>	Corporate Comm.	TSD: 7/1/24 TCD: 6/30/25 CB: Participation in community-based events continues to increase compared to previous years.	
2. <u>Our People</u> <i>Goal #2: Recruit, retain, and promote a diverse and highly skilled workforce that is resilient, accountable, and united in our common mission.</i>			
<p>d. Continue actions to foster OCFA’s cultural growth for diversity, equity, and inclusion (DE&I) including focus and measurements for:</p> <p>(1) Cultural diversity growth in staffing</p> <p>(2) Expanded trainings for cultural growth</p> <p>(3) Increased Outreach & Recruitment Team (ORT) engagement</p> <p>(4) Formation and effective use of DE&I Committee Task Force</p> <p>(5) Social Media representation through federally-recognized cultural heritage months.</p> <p>OCFA was invited to present at this year’s Center for Public Service Excellence conference on organizational readiness for DE&I efforts with the goal of dispelling misconceptions of what these initiatives are and sharing how it can improve organizational effectiveness by supporting the overall mission to provide excellent service to the communities we serve. OCFA continues to be a thought leader in this space, contributing to articles in FireRescue 1 magazine on creating thriving workplaces.</p>	(1) - (4) Human Resources (5) Corporate Comm.	TSD: 7/1/24* TCD: 6/30/25* <i>(*Note: We are measuring each single-year’s progress; however, this is an ongoing goal.)</i> CB: Training, messaging, and actions emphasize the importance of a diverse and inclusive workforce.	

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
<p>f. Launch secondary social media accounts for all Divisions and appropriate sections to better represent the all-hazard nature of our agency and share division- or community-specific messages directly with the followers who live or work in those respective areas.</p> <p>In August of 2024, the OCFA officially launched the agency's first authorized secondary social media accounts, with each Division and several specialty sections applying for and receiving the training necessary for success. In the fourth quarter of FY 2024/25, those secondary accounts garnered 1.3 million impressions and 25,000 engagements while amassing 28,000 followers, bringing the total for the fiscal year to 4.5 million impressions and 128,000 engagements. That is in addition to the record-breaking engagement on the main OCFA social media platform.</p>	<p>Corporate Comm.</p>	<p>TSD: TCD: CB:</p>	<p>7/1/24 6/30/25 Expanded information and messaging is shared with the communities we serve, relative to specialty services provided by OCFA.</p>
<p>g. Expand recruiting and community awareness of firefighter and professional staff excellence through social media campaigns, human interest profiles, and media engagement.</p> <p>Throughout FY 2024/25, Corporate Communications continued its tradition of partnering with HR to post engaging flyers announcing OCFA recruitment on our social media platforms. In the first three quarters of FY 2024/25, 92 recruitment flyers were posted, totaling 622,771 impressions and 19,129 engagements. In the fourth quarter, there were no additional recruitment posts.</p> <p>The OCFA continued to promote the agency's diversity and bolster outreach and recruitment through the celebration of federally recognized cultural heritage months on social media. Those social media campaigns garnered 314,000 impressions, with more than 261,000 of those impressions in the fourth quarter of FY 2024/25.</p> <p>And finally, our media engagement through FY 2024/25 is record-shattering as the OCFA garnered \$357.9 million worth of media coverage.</p>	<p>Corporate Comm.</p>	<p>TSD: TCD: CB:</p>	<p>7/1/24 6/30/25 Expanded information and messaging is shared with the communities we serve, in recognition of "Our People" who generate excellence on behalf of OCFA.</p>

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
3. <u>Our Technology</u> <i>Goal #3: Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service.</i>				
<p>f. Leverage appropriate on-scene incident video footage to bolster training, after action reviews, and public engagement through the launch of a GoPro pilot program.</p> <p>Due to the Airport Fire and LA Fires, the GoPro pilot program launch was temporarily postponed. The group’s first meeting since those fires was in May of 2025, and we continue to aim to launch this program in the near future.</p>	Corporate Comm.	TSD: TCD: CB:	7/1/24* 6/30/25* <i>(*Note: We are measuring each single-year’s progress; however, this is an ongoing goal.)</i> Pilot program is developed and initial roll-out occurs during FY 2024/25.	
<p>g. Complete transition to new OCFA website for better information sharing, community education, and engagement.</p> <p>We have made tremendous progress on the new OCFA website thus far in FY 2024/25, with Executive Management unanimously approving the look, design, and branding of the new site on January 22, 2025. Currently, the new site is in the review and testing phase with nearly all pages created and completed pending final edits. The projected launch date of the new site is August 1, 2025.</p>	Corporate Comm.	TSD: TCD: CB:	7/1/24 6/30/25 Expanded information and messaging is shared with the communities we serve, relative to all services provided by OCFA.	

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

FY 2025/26 OCFA Adopted Budget

OCFA STRATEGIC GOALS – FY 2025/26 GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
1. Our Service Delivery <i>Goal #1: Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission.</i>				
h. Continue increasing OCFA’s presence and participation in community-based events for the local service areas throughout OCFA’s jurisdiction. Leverage the availability of our Education Trailer and all-county resources such as the FIREHAWKS, Hand Crews, Haz Mat, etc., to expand public engagement and generate interest in our education booth.	Corporate Communications	TSD: TCD: CB:	7/1/25 6/30/26 Participation in community-based events utilizing these big ticket all-county resources is increased year-over-year as compared to FY 2024/25.	
2. Our People <i>Goal #2: Recruit, retain, and promote a diverse and highly skilled workforce that is resilient, accountable, and united in our common mission.</i>				
f. Continue to expand recruiting and community awareness of firefighter and professional staff excellence through social media campaigns, human interest profiles, and media engagement. Leverage our success through patient/crew reunions that are proactively pitched to traditional media and shared on social media.	Corporate Communications	TSD: TCD: CB:	7/1/25 6/30/26 Expanded information and messaging is shared with the communities we serve, in recognition of “Our People” who generate excellence on behalf of OCFA. Earned Media Coverage and social media data indicate increases in these arenas.	
g. Launch new employee recognition award/challenge coin program to replace the Awesome Award. Award will be given to firefighters and professional staff whose actions are “above & beyond” what they are paid and trained to do, particularly in the community.	Corporate Communications	TSD: TCD: CB:	7/1/25 6/30/26 The new “Above & Beyond” Award is announced and recognitions are being shared throughout the agency.	
3. Our Technology <i>Goal #3: Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service.</i>				
f. Complete transition to our new OCFA website for better information sharing, community education, and engagement.	Corporate Communications	TSD: TCD:	7/1/25 6/30/26	

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

<u>OCFA STRATEGIC GOALS – FY 2025/26</u> GOALS, OBJECTIVES & PERFORMANCE MEASURES	<u>Responsibility</u> Designated department lead	<u>Performance Measures</u> Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
		CB:	Expanded information and messaging is shared with the communities we serve, relative to all services provided by OCFA.

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

LITHIUM-ION BATTERIES



In today's technology driven world, lithium-ion batteries are powering electric vehicles, cell phones, e-bikes, laptops, toys, smoke alarms and power tools. These batteries can be dangerous if they overheat, and can cause a fire or explosion. Keep yourself and your family safe by following these safety tips.



According to the Data Bridge Market Research, the global lithium-ion battery market was valued at 6.70 billion in 2021 and is expected to reach 26.28 billion by 2029.



**Orange County
Fire Authority**

(714) 573-6200
ocfa.org



Lithium-Ion Battery Fires:

- Emit toxic gasses within seconds
- Burn hotter and faster than others
- Can't be smothered like other fires
- Can cause explosions within seconds
- Can reignite up to 21 days later!

Safety Tips

- Purchase batteries that are listed by a Nationally Recognized Testing Lab (NRTL)
- Know the manufacturer instructions and safety information for use, storage, charging and maintenance
- Never overload your outlet when charging any device with a lithium-ion battery
- Never place the batteries in direct sunlight or a hot vehicle
- Store batteries in a cool, dry location

Charging and Disposal

- Charge the device properly and only with the cords that came with the device
- Unplug the device once it is fully charged
- Do not charge batteries when the environment is below freezing (32°F) or too hot (130°F)
- Never charge the device under a pillow, on your bed or on a couch.
- Keep lithium-ion batteries away from combustible materials when charging.
- Never throw lithium-ion batteries in the trash
- Contact your local recycling center or waste management department for proper disposal
- Do not put discarded batteries together in a container or pile

Warning Signs

- Unusual odor
- Change in color
- Too hot to the touch
- Change in shape
- Not keeping a charge
- Smoking or sparking when plugging in
- Unusual Noises (popping, hissing, buzzing)
- Leaking of liquid

If You Have a Fire From a Lithium-Ion Battery

- Leave the area immediately as the batteries emit toxic gasses and burn extremely hot, with explosions occurring in seconds
- Call 9-1-1
- DO NOT try to fight or extinguish the fire



EMS & Training

Department

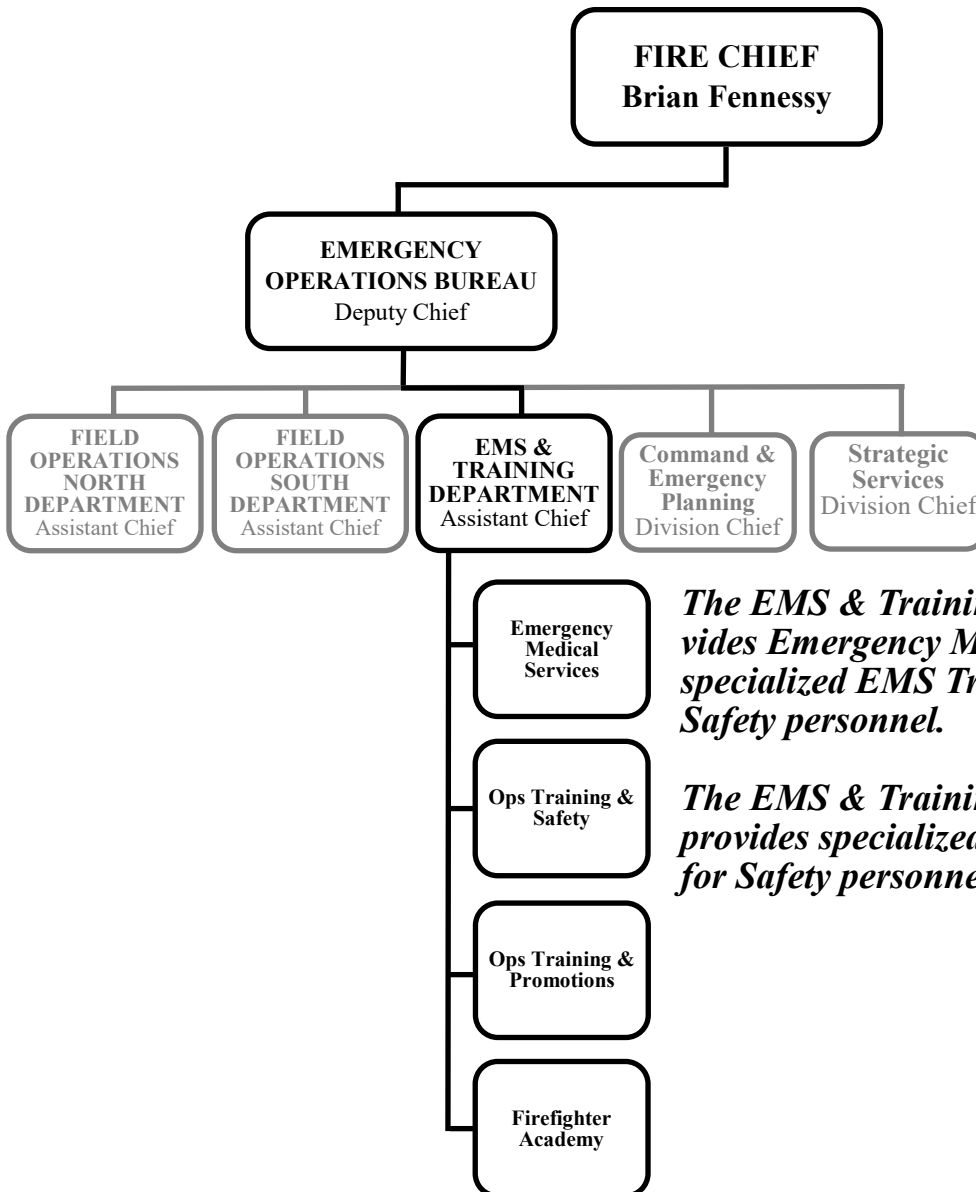




ORANGE COUNTY FIRE AUTHORITY

EMS & TRAINING DEPARTMENT

ORGANIZATION CHART



The EMS & Training Department provides Emergency Medical Services and specialized EMS Training programs for Safety personnel.

The EMS & Training Department also provides specialized training programs for Safety personnel.

FY 2025/26 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY***EMERGENCY MEDICAL SERVICES & TRAINING DEPARTMENT SUMMARY*****FY 2025/26 BUDGET**

Account Description	Emergency Medical Services	Ops Training & Safety	Firefighter Recruitment & Academies	Ops Training & Promotions	Department Total
EMPLOYEE SALARIES					
Regular Salaries	\$2,488,764	\$1,491,096	\$813,426	\$340,323	\$5,133,609
Backfill/Overtime	114,411	416,093	216,661	7,770	754,935
FLSA Adjustment/Holiday Pay	-	-	-	-	-
Extra Help	-	-	-	-	-
Reserves	-	-	-	-	-
Other Pay	194,446	382,482	35,044	47,270	659,242
Sick/Vacation Payoff	77,769	62,052	28,612	46,977	215,410
TOTAL SALARIES	2,875,390	2,351,723	1,093,743	442,340	6,763,196
RETIREMENT	978,702	780,474	334,150	181,032	2,274,358
INSURANCE					
Employee Insurance	452,931	280,844	224,390	66,062	1,024,227
Workers' Compensation	277,393	256,935	33,015	35,817	603,160
Unemployment Insurance	-	-	-	-	-
TOTAL INSURANCE	730,324	537,779	257,405	101,879	1,627,387
MEDICARE	41,742	34,213	15,935	6,414	98,304
TOTAL S&EB	4,626,158	3,704,189	1,701,233	731,665	10,763,245
SERVICES & SUPPLIES	3,105,822	1,020,000	367,981	18,500	4,512,303
EQUIPMENT	237,623	-	-	-	237,623
TOTAL BUDGET	\$7,969,603	\$4,724,189	\$2,069,214	\$750,165	\$15,513,171
Funded Positions	19	11	8	2	40

Emergency Medical Services & Training Department Summary

Budget Summary:

The FY 2025/26 Budget for the Emergency Medical Services (EMS) & Training Department is \$15.5 million and in line with the prior year. The budget provides funding for the EMS, Training, and Academies functions and includes funding for 40 positions in FY 2025/26. The FY 2025/26 Budget does not include grants which are to be added during the course of the fiscal year as the Board of Directors provides approval.

Department/Division Goals, Objectives & Performance Measures:

OCFA's annual goals, objectives, and performance measures guide our priorities and efforts throughout the year to ensure progress on intentional organizational goals.

The overall Strategic Goals for FY 2025/26 include:

- **Our Service Delivery** – Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission
- **Our People** – Promote a highly skilled, accountable, and resilient workforce that is united in our common mission
- **Our Technology** – Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service

Specific goals and objectives are assigned to each department/division to ensure resources and programs align with authority-wide strategic priorities and values. Following are the department/division accomplishments for prior year and strategic goals for FY 2025/26.

The table on the following page shows performance measures specific to the EMS & Training Department:

FY 2025/26 OCFA Adopted Budget

Output Measurement	Strategic Goal	FY 2022/23 Actual	FY 2023/24 Actual	FY 2024/25		FY 2025/26 Target
				Actual	Target	
Number of Operations Career Personnel Trained	2. People	1,230	1,250	1,230	1,250	1,250
Number of Safety Officer Responses	2. People	538	1947	2203	2000	2200
Number of Career Firefighter Academies	2. People	2	2	2	2	2
Number of Fire Apparatus Engineer Academies	2. People	2	2	2	2	2
Number of Fire Captain Academies	2. People	3	2	2	2	3
Number of Battalion Chief Academies	2. People	1	1	1	1	1
Number of Reserve Firefighter Academies	2. People	1	1	1	1	1
Number of New Career Firefighters Trained	2. People	75	75	53	60	100
Number of New Fire Apparatus Engineers Trained	2. People	37	41	30	40	35
Number of New Fire Captains Trained	2. People	40	26	20	25	30
Number of New Battalion Chiefs Trained	2. People	9	4	3	5	5
Number of New Reserve Firefighters Trained	2. People	32	29	30	30	33
Number of Operations Reserve Personnel Trained	2. People	127	138	130	130	130
Number of Specialized Career Development Classes Offered	2. People	63	65	65	65	65
Number of Operations Personnel Participating in CFFJAC	2. People	403	490	448	450	475
Number of Operations Personnel Participating in SAC ISA	2. People	482	506	507	500	500
Number of Training and Safety Bulletins Distributed	2. People	28	72	117	100	100
Number of Drill Grounds Use Requests Coordinated	1. Service Delivery	700	352	374	300	390
Accredited Paramedics Training & Maintained	2. People	706	706	731	750	776
Number of New Paramedics	2. People	55	55	45	49	45
Number of CQI Chart Reviews	1. Service Delivery	4,396	4,396	15,689	2,918	16,899
Hours of in-person EMS Training	2. People	11,538	11,538	12,069	14,392	14,392

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
1. <u>Our Service Delivery</u> <i>Goal #1: Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission.</i>				
<p>b. Assist those OCFA member cities with 201 rights as they navigate the issuance of RFPs to award new 911 Ambulance Service contracts, helping them to achieve beneficial services and financial arrangements.</p> <p>At the July 2024 Board of Directors meeting, staff and Citygate presented the results of the comprehensive analysis of ambulance transportation options throughout OCFA’s service jurisdiction, including OCFA cities with 201 rights. The Board authorized staff to issue an RFP to establish a potential private ambulance partner for provision of ambulance transportation services, and to submit a proposal to the Orange County RFP for ambulance response.</p> <p>These actions are continuing to enhance OCFA’s expertise and future ability for enhanced coordination with our member agencies who maintain their 201 rights. Efforts will continue into FY 25/26; however, this single-year’s completion benchmark has been achieved.</p>	EMS & Training	TSD: TCD: CB:	7/1/24* 6/30/25* <i>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</i> OCFA provides value-added subject-matter-expertise resulting in improved ambulance contract terms and services for our member cities.	
<p>c. Utilize the results of the Ambulance Transportation System Analysis completed by Citygate Associates during FY 2023/24 to:</p> <p>(1) Evaluate opportunities to improve ambulance transportation services for all communities served by OCFA,</p> <p>(2) Obtain input from the OCFA Board of Directors regarding recommendations provided by the analysis,</p> <p>(3) Partner with the County Health Care Agency to incorporate input gained by the Ambulance System Analysis into the County’s RFP process for 2025-2030 Emergency Ambulance Transportation service contracts.</p> <p>Building on the actions listed above, staff completed an RFP to establish a potential private ambulance partner, resulting in additional work on said partnership with Emergency Ambulance Services.</p>	EMS & Training	TSD: TCD: CB:	7/1/24* 6/30/25* <i>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</i> The OCFA Board of Directors provides direction regarding desired outcomes to pursue as a result of the Citygate Ambulance System Analysis.	

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
<p>At its November 2024 meeting, the Board authorized staff to proceed in submitting a bid to the Orange County RFP for emergency ambulance transport, and – if the County provides OCFA with an intent to award – then staff is to report back to the Board of Directors for final approval of the contract.</p> <p>As we closed FY 2024/25, staff had submitted OCFA’s proposed bid to the County’s RFP and was awaiting the evaluation process to be completed by the County for future award of contracts (we are told to anticipate County award of contracts potentially in mid-August).</p> <p>While much additional work remains underway for this project, the single-year’s completion benchmark for FY 2024/25 has been completed.</p>			
3. <u>Our Technology</u> <i>Goal #3: Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service.</i>			
<p>c. Continue efforts to identify the best technology and develop the scope for making comprehensive EMS System upgrades and engage in solicitation/implementation phases of the project.</p> <p>EMS review of the original RFI to reassess/update the project scope is in process/pending. This review and update is anticipated to result in the issuance of a new RFP in FY 2025-26. The project component for the secure storage and distribution of controlled meds is completed, entailing implementation of the Pyxis hardware system.</p>	EMS & Training	TSD: TCD: CB:	7/1/24 6/30/25 EMS, with support from IT, jointly prepares the project scope in preparation for system purchase or development, and phased implementation.

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

Emergency Medical Services & Training

OCFA STRATEGIC GOALS – FY 2025/26 GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
1. <u>Our Service Delivery</u> <i>Goal #1: Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission.</i>				
c. Assist those OCFA member cities with 201 rights as they navigate the issuance of RFPs to award new 911 Ambulance Service contracts, helping them to achieve beneficial services and financial arrangements.	EMS & Training	TSD: TCD: CB:	7/1/25* 6/30/26* <i>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</i> OCFA provides value-added subject-matter-expertise resulting in improved ambulance contract terms and services for our member cities.	
d. Pursue award of contract to OCFA by the County of Orange for Emergency Ambulance Transportation services in one or more Exclusive Operating Areas. Implement an efficient public/private partnership with Emergency Ambulance Services Inc. and pursue implementation of new enhanced services that support community needs.	EMS & Training	TSD: TCD: CB:	7/1/25* 6/30/26* <i>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</i> The Board of Directors approves any contracts awarded to OCFA by the County of Orange, and service delivery is successfully implemented, along with new service enhancements that support community needs.	
3. <u>Our Technology</u> <i>Goal #3: Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service.</i>				
c. Continue efforts to identify the best technology and develop the scope for making comprehensive EMS System upgrades, and engage in solicitation/implementation phases of the project.	EMS & Training	TSD: TCD: CB:	7/1/25 6/30/26 EMS, with support from IT, jointly prepares the project scope in preparation for system	

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**



A Wildfire Home Assessment is a meeting at your home with a Fire Department representative, who will give you tips on how to better protect your home from a wildfire.



*Don't wait.
Set up a
FREE Home
Assessment to
protect your
home today.*



**Orange County
Fire Authority**

www.ocfa.org/RSG

Experts can't tell you when the next wildfire will happen, but they do know that wildfires can happen at any time in Southern California. Many residents have not taken the most basic steps to protect their families, homes and neighborhoods from Orange County's #1 fire risk.

During your FREE Wildfire Home Assessment, the outside of your home and property, along with other risk factors, will be evaluated. Then, you'll be given specific steps you can take to reduce your home's vulnerability to wildfire.

Many proven tips to help your home survive a wildfire are available 24/7 at ocfa.org including:

Landscaping	Construction	Safety
Plant Selection Spacing Separation Dead & Dying Plants Fuel Modification Creating Defensible Space Vegetation Management	Balconies & Decks Chimneys Fences Garages Patio Covers Rain Gutters Roofs, Eaves, & Vents Walls and Siding Windows	Ember Awareness As Wildfire Approaches Wildfire Evacuation If You Get Trapped Disaster Kits & Go! Bags Red Flag Warnings

Homes survive wildfires because of what you do to prepare for them ahead of time, not by fate or luck. No matter where you live, or how much money you can spend, there are things that you can do right now to help protect your home.

For more information, please visit the OCFA website or call **(714) 573-6774** to schedule a wildfire home assessment.



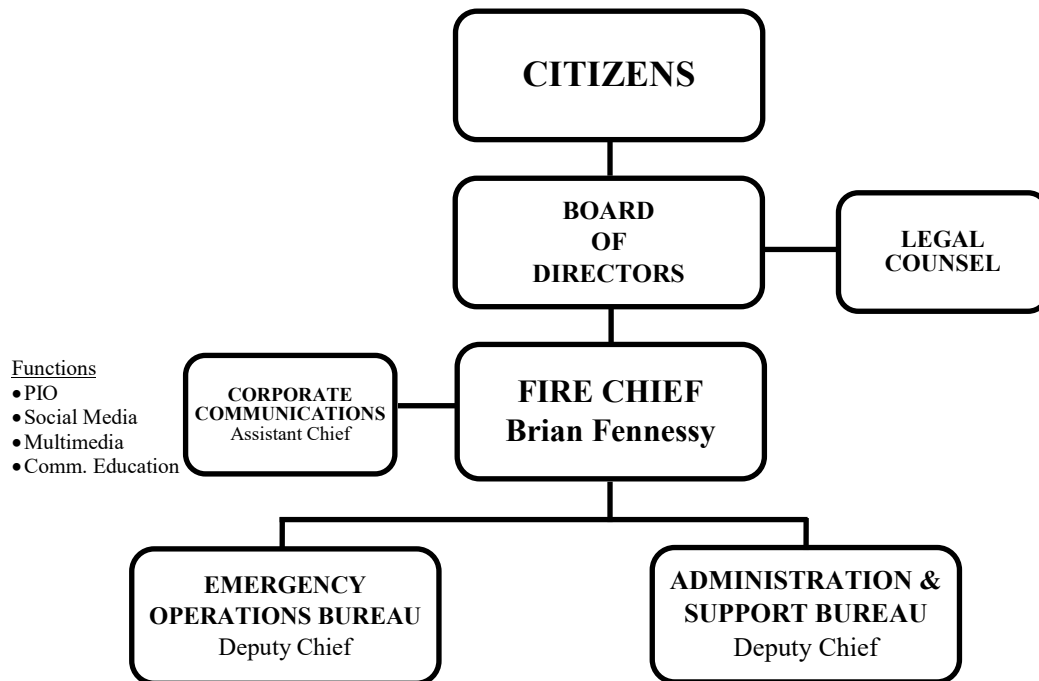


*Executive
Management
Department*





ORANGE COUNTY FIRE AUTHORITY EXECUTIVE MANAGEMENT ORGANIZATION CHART



The Orange County Fire Authority is a Joint Powers Authority (JPA) managed by an appointed fire chief, two deputy chiefs, and nine assistant chiefs. Service activities are organized into two Bureaus, Emergency Operations and Administration and Support. The bureaus activities are further refined into ten departments /divisions including Business Services, Command & Emergency Planning, Community Risk Reduction, EMS & Training, Human Resources, Information Technology, Logistics, Non-Departmental, Field Operations North, Field Operations South, and Strategic Services. OCFA is also supported by Corporate Communications providing Public Information Officers services, social media updates and campaigns, and multimedia services.

ORANGE COUNTY FIRE AUTHORITY
EXECUTIVE MANAGEMENT DEPARTMENT SUMMARY
FY 2025/26 BUDGET

Account Description	Executive Management	Executive Management Support	Department Total
EMPLOYEE SALARIES			
Regular Salaries	\$4,037,523	\$289,818	\$4,327,341
Backfill/Overtime	28,884	14,020	42,904
FLSA Adjustment/Holiday Pay	-	-	-
Extra Help	-	-	-
Reserves	-	-	-
Other Pay	28,500	38,925	67,425
Sick/Vacation Payoff	317,275	4,330	321,605
TOTAL SALARIES	4,412,182	347,093	4,759,275
RETIREMENT	1,706,646	131,898	1,838,544
INSURANCE			
Employee Insurance	588,713	66,713	655,426
Workers' Comp	268,785	32,089	300,874
Unemployment Insurance	-	-	-
TOTAL INSURANCE	857,498	98,802	956,300
MEDICARE	63,317	5,034	68,351
TOTAL S&EB	7,039,643	582,827	7,622,470
SERVICES AND SUPPLIES	940,416	135,243	1,075,659
EQUIPMENT	-	-	-
TOTAL BUDGET	\$7,980,059	\$718,070	\$8,698,129
Funded Positions	15	2	17

Executive Management Summary

Budget Summary:

The FY 2025/26 Budget for Executive Management is \$8.7 million. This budget is about \$0.4 million higher when compared to the FY 2024/25 Budget due to higher salaries and retirement costs and the addition of a new Chief Information Officer position in FY 2025/26. The budget includes funding for 17 positions in FY 2025/26. The FY 2025/26 Budget does not include grants which are to be added during the course of the fiscal year as the Board of Directors provides approval.

Department/Division Goals, Objectives & Performance Measures:

OCFA's annual goals, objectives, and performance measures guide our priorities and efforts throughout the year to ensure progress on intentional organizational goals.

The overall Strategic Goals for FY 2025/26 include:

- **Our Service Delivery** – Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission
- **Our People** – Promote a highly skilled, accountable, and resilient workforce that is united in our common mission
- **Our Technology** – Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service

Specific goals and objectives are assigned to each department/division to ensure resources and programs align with authority-wide strategic priorities and values. Following are the department/division accomplishments for prior year and strategic goals for FY 2025/26.

The table on the following page shows performance measures specific to Executive Management:

FY 2025/26 OCFA Adopted Budget

Output Measurement	Strategic Goal	FY 2022/23 Actual	FY 2023/24 Actual	FY 2024/25		FY 2025/26 Target
				Actual	Target	
Completed Strategic Plan Objectives	1. Service Delivery	3	3	7	8	6
Implemented Service Enhancements	1. Service Delivery	3	3	3	3	3
Completed Strategic Plan Objectives	2. People	4	3	5	5	5
Issued Ask-the-Chief Videos	2. People	6	4	3	6	6
Produced Communications Podcasts	2. People	8	6	1	8	4
Produced “Hot Pursuit Podcast” Podcasts	2. People	N/A	N/A	11	8	3
Completed Joint Labor Management Meetings	2. People	22	22	22	20	20
Completed Strategic Plan Objectives	3. Technology	1	3	2	1	3
Implemented New Technology Solutions	3. Technology	1	3	1	2	1

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)
1. Our Service Delivery <i>Goal #1: Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission.</i>		
<p>a. Complete research and due diligence (using an independent Land Use Planning firm) in support of site-selection for OCFA’s future Wildfire Resource Center (WRC), and following site-selection, pursue actions to continue progress towards planning, design, development, and ultimately making the new WRC operational for OCFA.</p> <p>At the June 2024 meeting, staff presented the results of the due diligence research and received Board of Directors approval to move forward with the Rancho Mission Viejo site for the future Wildfire Resource Center. The Board also directed staff to proceed with implementation of the project, subject to future Board approval of (1) a formal agreement to acquire the site, (2) the facility design, and (3) authorization to issue a Public Work design/build Request for Bids.</p> <p>At the November 2024 meeting, the Board approved a Real Property Donation Agreement for the transfer of ownership of the Rancho Mission Viejo property for constructing and operating the Wildfire Resource Center.</p> <p>Following Board of Directors approval, the Public Work design/build Request for Bids was issued March 2025 with a bid closing date of June 22, 2025. Contract award is anticipated in the first quarter of FY 2025/26.</p> <p>While much additional work remains underway for this project, the single-year’s completion benchmark for FY 2024/25 has been completed.</p>	Logistics	<p>TSD: 7/1/24*</p> <p>TCD: 6/30/25*</p> <p>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</p> <p>CB: The OCFA Board of Directors authorizes a site-selection as a result of the completed due diligence, and approves actions to initiate design and development of the new site.</p>
<p>b. Assist those OCFA member cities with 201 rights as they navigate the issuance of RFPs to award new 911 Ambulance Service contracts, helping them to achieve beneficial services and financial arrangements.</p> <p>At the July 2024 Board of Directors meeting, staff and Citygate presented the results of the comprehensive analysis of ambulance transportation options throughout OCFA’s</p>	EMS & Training	<p>TSD: 7/1/24*</p> <p>TCD: 6/30/25*</p> <p>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</p> <p>CB: OCFA provides value-added subject-matter-expertise resulting in improved ambulance contract</p>

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
<p>service jurisdiction, including OCFA cities with 201 rights. The Board authorized staff to issue an RFP to establish a potential private ambulance partner for provision of ambulance transportation services, and to submit a proposal to the Orange County RFP for ambulance response.</p> <p>These actions are continuing to enhance OCFA’s expertise and future ability for enhanced coordination with our member agencies who maintain their 201 rights. Efforts will continue into FY 2025/26; however, this single-year’s completion benchmark has been achieved.</p>			<p>terms and services for our member cities.</p>
<p>c. Utilize the results of the Ambulance Transportation System Analysis completed by Citygate Associates during FY 2023/24 to:</p> <ol style="list-style-type: none"> (1) Evaluate opportunities to improve ambulance transportation services for all communities served by OCFA, (2) Obtain input from the OCFA Board of Directors regarding recommendations provided by the analysis, (3) Partner with the County Health Care Agency to incorporate input gained by the Ambulance System Analysis into the County’s RFP process for 2025-2030 Emergency Ambulance Transportation service contracts. <p>Building on the actions listed above, staff completed an RFP to establish a potential private ambulance partner, resulting in additional work on said partnership with Emergency Ambulance Services.</p> <p>At its November 2024 meeting, the Board authorized staff to proceed in submitting a bid to the Orange County RFP for emergency ambulance transport, and – if the County provides OCFA with an intent to award – then staff is to report back to the Board of Directors for final approval of the contract.</p> <p>As we closed FY 2024/25, staff had submitted OCFA’s proposed bid to the County’s RFP and was awaiting the evaluation process to be completed by the County for future</p>	<p>EMS & Training</p>	<p>TSD: 7/1/24* TCD: 6/30/25* CB:</p>	<p>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</p> <p>The OCFA Board of Directors provides direction regarding desired outcomes to pursue as a result of the Citygate Ambulance System Analysis.</p>

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
<p>award of contracts (we are told to anticipate County award of contracts potentially in mid-August).</p> <p>While much additional work remains underway for this project, the single-year's completion benchmark for FY 2024/25 has been completed.</p>			
<p>d. Evaluate feasibility, priorities, and a phased-timing approach for implementing recommendations provided by the Field Deployment Standards of Cover completed during FY 2023/24, working within OCFA's financial feasibility parameters.</p> <p>At its March 2025 meeting, staff and Citygate presented the results of the Updated 2025 Field Deployment Standards of Cover analysis. The report included key recommendations for service enhancements, to be implemented in a phased approach which would be dependent upon future budget and financial feasibility parameters.</p> <p>As a result of the presentation, the Board received and filed the report with direction for staff to complete additional work relative to changes impacting the County unincorporated area of Midway City, and to report back at the May 2025 Board meeting. At the May 2025 meeting, the additional work/collaboration relative to Midway City was reported back to the Board, resulting in Board support for staff to implement the plan. The single-year's completion benchmark for FY 2024/25 has been achieved.</p>	<p>Field Operations North, Field Operations South</p>	<p>TSD: 7/1/24* TCD: 6/30/25* CB:</p>	<p>(*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.)</p> <p>A multi-year plan is developed to address any deficiencies and expanded service needs throughout OCFA's jurisdiction.</p>
<p>e. Initiate procurement process, selection of a firm, and review of initial draft study in order to update OCFA's Development Impact Fees (DIFs) for use by OCFA in responding to the growth of housing/commercial development occurring in OCFA member cities/county.</p> <p>Staff completed an RFP for this project; however, feedback from the highest ranked firm indicated a potential need to reassess the project scope for refinement of focused outcomes. Staff completed the reassessment, consulted with General Counsel, and is now continuing dialogue with the highest ranked firm to potentially proceed with this work.</p>	<p>Business Services</p>	<p>TSD: 7/1/24* TCD: 6/30/25* CB:</p>	<p>(*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.)</p> <p>Complete phase one of a two-phased goal, including selection of a consulting firm from an RFP process, and review of initial draft DIF study during FY 2024/25. Phase two of this goal will take place in FY 2025/26 where</p>

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
<p>Work to complete this objective will continue into FY 2025/26.</p>			<p>recommendations from the DIF study will be reviewed with the Board of Directors for policy direction.</p>
<p>f. Complete required training (Flight Safety Simulator and Sikorski Training Academies) for Air Operations personnel to be ready for operational implementation of the new FIREHAWK helicopters, following delivery to OCFA.</p> <p>Since we received the FIREHAWKS in summer of 2024, the crews have been working hard to be operationally proficient with the aircraft. As of June 2025, all crew members had completed their task books, training, and evaluated check flights. We have successfully implemented operational use of the FIREHAWKS.</p>	<p>Field Operations South</p>	<p>TSD: 7/1/24 TCD: 6/30/25 CB:</p>	<p>The FIREHAWK helicopters are implemented to enhance personnel safety and service delivery.</p>
<p>g. Develop a phased approach to increase staffing of OCFA’s support services (working within financial feasibility parameters) in response to increased frontline operational services being provided and the correlating growth in support requirements.</p> <p>The FY 2025/26 budget did not present sufficient funding opportunity to augment this year’s phased tier of increased support staffing; however, the Executive Management team will continue this effort into future years.</p>	<p>Executive Management</p>	<p>TSD: 7/1/24* TCD: 6/30/25* CB:</p>	<p>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</p> <p>A multi-year plan is developed to address expanded service needs throughout OCFA’s jurisdiction.</p>
<p>h. Increase OCFA’s presence and participation in community-based events for the local service areas throughout OCFA’s jurisdiction.</p> <p>In calendar year 2024, OCFA’s Community Education team led 1,819 Community Events – a 45% increase over the past two calendar years. In the fourth quarter of FY 2024/25, the team led 352 community events – down from the fourth quarter of FY 2023/24 (461), most of which can be attributed to some cities cancelling events during ICE raids throughout Orange County. Through FY 2024/25, we led 1,621 community events, and with the addition of a Limited Term Community Educator as our seventh Educator (one per Division), we expect the numbers to continue elevating.</p>	<p>Corporate Comm.</p>	<p>TSD: 7/1/24 TCD: 6/30/25 CB:</p>	<p>Participation in community-based events continues to increase compared to previous years.</p>

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
<p>i. Implement standard procedures to ensure that County Supervisors serving on the OCFA Board receive notifications for incidents occurring in the OCFA cities within their Supervisorial Districts, as well as the unincorporated areas in their Districts. These incident notifications shall mirror the notifications already provided to Directors representing OCFA cities.</p> <p>Procedures have been implemented to ensure the following: When an incident notification is made to any of the elected officials or leadership of the cities/unincorporated areas that one of our Orange County Board of Supervisors (OCFA Board Director) represents, a concurrent notification must be made to those who represent the area.</p>	<p>Field Operations North, Field Operations South</p>	<p>TSD: TCD: CB:</p>	<p>7/1/24 6/30/25</p> <p>County Supervisors serving on the OCFA Board are routinely informed of OCFA incidents within their Districts.</p>
2. Our People <i>Goal #2: Recruit, retain, and promote a diverse and highly skilled workforce that is resilient, accountable, and united in our common mission.</i>			
<p>a. Enhance the safeguarding of personnel from exposure to hazardous and potentially carcinogenic substances by:</p> <p>(1) implementing specialized, self-contained facility improvements and equipment for cleaning of Personal Protective Equipment (turnouts, SCBA gear, boots, gloves, etc.); and</p> <p>(2) utilizing a joint labor-management task force to research alternative options for daily uniforms and turnouts that are available in the market, or which are being developed in the market, and which are made with materials that do not contain PFAS (Per- and Polyfluoroalkyl Substances, aka “forever chemicals”).</p> <p>(1) Staff completed an RFI for specialized self-contained cleaning equipment, resulting in refined project and facility design specifications for use in developing the proposed project budget and timeline. This project is included in the FY 2025/26 Adopted Budget, and work will continue in FY 2025/26.</p>	<p>(1) Logistics</p> <p>(2) Field Operations North, Field Operations South</p>	<p>TSD: TCD: CB:</p>	<p>7/1/24 6/30/26</p> <p>Implementation of the project is initiated and completed over two fiscal years.</p>

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
<p>(2) The task force has been assembled, with recurring meetings and active research underway. Grant funding was pursued, but not successfully achieved, to enable the purchase of alternative options (PFAS-free).</p> <p>As of June 2025, the Operations Bureau continues to work with our PFAS committee to explore options to reduce firefighter apparel which contain PFAS. We are actively looking at alternate options to wear on emergency incidents that still provide the safety element for our firefighters. Work on this objective will continue into FY 2025/26.</p>			
<p>b. Pursue additional actions to reduce force hiring and to improve equitable distribution of force hiring for all ranks, with particular emphasis this year on ECC/Dispatch personnel.</p> <p>We continue to evaluate force hiring every day, with promotions into the ranks of Fire Captain and Fire Apparatus Engineers to fill vacancies. We are also actively addressing Paramedic vacancies, with numerous firefighters who have (1) completed paramedic school, (2) are waiting for their national registry certification, (3) are in paramedic school or starting soon, and (4) are going through the accreditation process. In addition, we continue to support FF trainee academies comprised of 50 recruits.</p> <p>ECC is making positive enhancements to address the force hire concerns. Over the last 2 years, ECC Leadership and OCEA have developed a joint labor management standing meeting together. Staffing and force hire mitigations have been a priority topic amongst both groups and have collaboratively reduced force hiring.</p> <p>Recent plans, developed as of the end of FY 2024/25, include new communications with our organization about efforts to identify new ways to reduce our force hires. We will implement a pilot program in July 2025 to increase the available work force, make force hires more equitable across the work force and continue to promote mental health and well-being. Executive Management and the ECC JLM will</p>	<p>Field Operations North, Field Operations South</p>	<p>TSD: 7/1/24 TCD: 6/30/25 CB:</p>	<p>The volume of force hiring is reduced as compared to FY 2023/24.</p>

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
continue to work together to find solutions to reduce force hires as well.			
<p>c. Building upon the new Organizational Development & Training (ODT) Manager position that was filled during FY 2023/24, provide organizational support as new plans are developed towards fostering career progression, encouraging professional development, and developing future leaders within OCFA.</p> <p>During FY 2024/25, the ODT Manager scheduled and/or facilitated 24 trainings in topics including Public Sector Law Updates, The Art of Writing Performance Evaluation, Adapting to Change, Leading People Through Change, Difficult Conversations, Clifton Strengths, Microsoft Outlook, Self-Leadership, and a Guide to Implementing Employee Discipline. The ODT Manager continues to evaluate skill gaps and identifies training to help develop both soft and hard skills. The ODT Manager also completed an RFQ for an organizational needs analysis which will be conducted in FY 2025/26.</p>	Human Resources	TSD: 7/1/24 TCD: 6/30/25 CB:	New and expanded training opportunities are offered for all levels of personnel.
<p>d. Continue actions to foster OCFA's cultural growth for diversity, equity, and inclusion (DE&I) including focus and measurements for:</p> <ol style="list-style-type: none"> (1) Cultural diversity growth in staffing (2) Expanded trainings for cultural growth (3) Increased Outreach & Recruitment Team (ORT) engagement (4) Formation and effective use of DE&I Committee Task Force (5) Social media representation through federally-recognized cultural heritage months. <p>OCFA was invited to present at this year's Center for Public Service Excellence conference on organizational readiness for DE&I efforts with the goal of dispelling misconceptions of what these initiatives are and sharing how it can improve organizational effectiveness by supporting the overall mission to provide excellent service to the communities we serve. OCFA continues to be a thought leader in this space, contributing to articles in FireRescue 1 magazine on creating thriving workplaces.</p>	(1) - (4) Human Resources (5) Corporate Comm.	TSD: 7/1/24* TCD: 6/30/25* (*Note: We are measuring each single-year's progress; however, this is an ongoing goal.) CB:	Training, messaging, and actions emphasize the importance of a diverse and inclusive workforce.

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
<p>e. Identify and leverage partnerships with high schools, trade schools, colleges/universities, and armed forces to create and sustain apprenticeship/internship opportunities within OCFA’s Administrative and Support career tracks, given that OCFA has been experiencing significant attrition in these areas.</p> <p>The OCFA Foundation approved funding for ten high school internships for the summer of 2025. In partnership with EXP-the Opportunity Engine, three Tustin Unified High Schools, and two Santa Ana Unified High Schools, OCFA recruited for, and hired six interns assigned to various departments in the Administration and Support Bureau and in EMS & Training.</p>	Human Resources	TSD: TCD: CB:	7/1/24 6/30/25 New partnerships are implemented which build career paths (feeders) for professional non-safety personnel to enter careers with OCFA.
<p>f. Launch secondary social media accounts for all Divisions and appropriate sections to better represent the all-hazard nature of our agency and share division- or community-specific messages directly with the followers who live or work in those respective areas.</p> <p>In August of 2024, the OCFA officially launched the agency’s first authorized secondary social media accounts, with each Division and several specialty sections applying for and receiving the training necessary for success. In the fourth quarter of FY 2024/25, those secondary accounts garnered 1.3 million impressions and 25,000 engagements while amassing 28,000 followers, bringing the total for the fiscal year to 4.5 million impressions and 128,000 engagements. That is in addition to the record-breaking engagement on the main OCFA social media platform.</p>	Corporate Comm.	TSD: TCD: CB:	7/1/24 6/30/25 Expanded information and messaging is shared with the communities we serve, relative to specialty services provided by OCFA.
<p>g. Expand recruiting and community awareness of firefighter and professional staff excellence through social media campaigns, human interest profiles, and media engagement.</p> <p>Throughout FY 2024/25, Corporate Communications continued its tradition of partnering with HR to post engaging flyers announcing OCFA recruitment on our social media platforms. In the first three quarters of FY 2024/25, 92 recruitment flyers were posted, totaling 622,771 impressions</p>	Corporate Comm.	TSD: TCD: CB:	7/1/24 6/30/25 Expanded information and messaging is shared with the communities we serve, in recognition of “Our People” who generate excellence on behalf of OCFA.

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Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
<p>and 19,129 engagements. In the fourth quarter, there were no additional recruitment posts.</p> <p>The OCFA continued to promote the agency's diversity and bolster outreach and recruitment through the celebration of federally recognized cultural heritage months on social media. Those social media campaigns garnered 314,000 impressions, with more than 261,000 of those impressions in the fourth quarter of FY 2024/25.</p> <p>And finally, our media engagement through FY 2024/25 is record-shattering as the OCFA garnered \$357.9 million worth of media coverage.</p>			
3. <u>Our Technology</u> <i>Goal #3: Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service.</i>			
<p>a. Incorporating the latest in firefighter safety technology, complete the replacement of approximately 1,000 Self-Contained Breathing Apparatus (SCBAs) used by OCFA's firefighting personnel, including the replacement of support equipment in the Service Center as needed to enable proper support of the new SCBAs.</p> <p>A purchase agreement for replacement SCBA equipment was executed on February 19, 2025. A lease for storage and pre-deployment preparation of the SCBA equipment was approved by the Executive Committee meeting on March 27, 2025. We have started the training and onboarding of the new SCBA's for the organization, with a start date of December 2, 2025.</p>	Field Operations North, Field Operations South	TSD: 7/1/24 TCD: 6/30/25 CB: A contract is awarded following completion of final stages of the RFP, and the replacement project is completed.	
<p>b. Following the Phase One launch of the new Community Risk Reduction records management system (known as ORION) during FY 2023/24, initiate planning and development for Phase Two, which is envisioned to:</p> <p>(1) Create customer portals for OCFA's member agencies to be able to view active projects in each member's jurisdiction,</p> <p>(2) Create a path to submit development review projects through the portals,</p>	Community Risk Reduction	TSD: 7/1/24 TCD: 6/30/25 CB: Build-updates will be implemented throughout the fiscal year for continuous system refinement.	

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Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES	<u>Responsibility</u> Designated department lead	<u>Performance Measures</u> Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
<p>(3) Create a path to return approved plans to each city/county on behalf of our shared customers,</p> <p>(4) Build dashboards and standard report capabilities,</p> <p>(5) Create a Wildland Pre-Fire Management module.</p> <p>Following the new system launch, which occurred on June 10, 2024, the Ops modules went live on January 1, 2025. Refinements for enhancements in the system are continuing, with some going live, and some continuing under development. The system refinements will be continuous into the future; however, this single-year's completion benchmark has been achieved.</p>			
<p>c. Continue efforts to identify the best technology and develop the scope for making comprehensive EMS System upgrades, and engage in solicitation/implementation phases of the project.</p> <p>EMS review of the original RFI to reassess/update the project scope is in process/pending. This review and update is anticipated to result in the issuance of a new RFP in FY 2025-26. The project component for the secure storage and distribution of controlled meds is completed, entailing implementation of the Pyxis hardware system.</p>	EMS & Training	TSD: 7/1/24 TCD: 6/30/25 CB:	EMS, with support from IT, jointly prepares the project scope in preparation for system purchase or development, and phased implementation.
<p>d. Complete the Staffing System RFI process and evaluate the information gained to determine feasibility of using existing system solutions that are available in the market for OCFA needs vs. specifications for a highly customized system.</p> <p>The RFI was completed, which led to development and issuance of an RFP that was released during the 4th Quarter of the FY, with bid submittals due into Purchasing in early July 2025. RFP evaluations will be completed in early FY 2025/26. Although much more work will continue into next FY, the current year's completion benchmark has been achieved.</p>	Logistics	TSD: 7/1/24 TCD: 6/30/25 CB:	Consultant completes the needs assessment and departments jointly prepare the project scope in preparation for system purchase or development during future fiscal years.
<p>e. Continue implementing the scope and multi-year plans developed during FY 2020/21 for targeted cyber-security upgrades, physical-security upgrades</p>	Logistics	TSD: 7/1/24 TCD: 6/30/27	

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Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES	<u>Responsibility</u> Designated department lead	<u>Performance Measures</u> Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
<p>connected to technology, and continuity of operations supported by technology (data center colocation facility, backup dispatch center, and data center fire protection upgrade).</p> <p>Cyber-security – Controlled physical access to IT systems 100% complete; Network access/privileges and software precautions 100% complete; 2-factor login authentication testing complete and being deployed with an estimated completion date of December 2025; server and firewall software patching 100% complete. Wireless infrastructure upgrade providing 102 access points at RFOTC ready for bidding; third-party security penetration testing of the OCFA network 100% complete; IT staff deployment of Multi-Factor-Authentication for web-based email access is in process with an estimated completion date of December 2025.</p> <p>Physical Security Upgrades – Control Access System and surveillance camera upgrades design/engineering 100% complete; all door access card readers upgraded, surveillance cameras installation in process, control access system servers installed in OCFA data center and operational. Full implementation estimated by late 2025.</p> <p>The Security Guard Services contract for enhanced services (armed guards and increased hours) was approved for contract award at the February 2024 Executive Committee; transition to the new guard services was completed in May 2024.</p> <p>Data Center Co-location Facility – 20% complete. Location identified (US&R Warehouse). Feasibility study complete; demonstration of Motorola radio communications for Dispatchers with OCSD completed February 2023. Now developing engineering plans for US&R data center and Dispatcher offices tenant improvements, including power, HVAC, security, and emergency generator. Next steps – approval of engineering plans through City of Lake Forest, solicit bids from vendors, and BOD approval to proceed with construction phase.</p> <p>The project phase to establish an alternate dispatch location at FS43 with Dispatch trailer has been completed, entailing</p>		CB:	Continuity of implementation continues over the next three fiscal years.

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
<p>modification of the VESTA system to extend calls to trailer at FS43, new power and data connections in apparatus bay to support live CAD/9-1-1 dispatching, and upgraded PCs in the existing communications trailer.</p> <p>Data Center Fire Protection Upgrade –100% complete. Contract awarded and equipment installation completed. Supplemental facility update to Data Center, including improving door seals and installing additional venting duct work to outdoors, is in process.</p>			
<p>f. Leverage appropriate on-scene incident video footage to bolster training, after action reviews, and public engagement through the launch of a GoPro pilot program.</p> <p>Due to the Airport Fire and LA Fires, the GoPro pilot program launch was temporarily postponed. The group’s first meeting since those fires was in May of 2025, and we continue to aim to launch this program in the near future.</p>	Corporate Comm.	TSD: 7/1/24* TCD: 6/30/25* CB:	(*Note: We are measuring each single-year’s progress; however, this is an ongoing goal.) Pilot program is developed and initial roll-out occurs during FY 2024/25.
<p>g. Complete transition to new OCFA website for better information sharing, community education, and engagement.</p> <p>We have made tremendous progress on the new OCFA website thus far in FY 2024/25, with Executive Management unanimously approving the look, design, and branding of the new site on January 22, 2025. Currently, the new site is in the review and testing phase with nearly all pages created and completed pending final edits. The projected launch date of the new site is August 1, 2025.</p>	Corporate Comm.	TSD: 7/1/24 TCD: 6/30/25 CB:	Expanded information and messaging is shared with the communities we serve, relative to all services provided by OCFA.

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2025/26 GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
<p>OCFA’s Strategic Goals & Objectives function in a waterfall manner, with overarching goals at the top (Fire Chief) flowing down through the Departments, Sections, and ultimately to individual managers/employees. As our goals flow through the organization, they increase in volume, build momentum, become more detailed in definition, gain sequencing as incremental tasks, and become all the more measurable and quantifiable. And finally, our three goals are interlinked; as we progress towards one, elements of the other two come into play. This calculated process speaks to the organic, ever-evolving nature of the work that not only drives our success, but also empowers us to raise the bar even further.</p> <p>➤ At the highest level, OCFA’s Strategic Goals are small in number, broad in scope, designed with a long-term outlook, and relatively static to keep the organization perpetually focused on fulfilling our overarching mission. Strategic Goals are guided by the Fire Chief.</p> <p>➤ Strategic goals are further supported by Departmental Objectives which provide greater definition, are designed for annual measurement, and bolster forward progress towards the Strategic Goals. Departmental Objectives are guided by Executive Management/department heads.</p> <p>OCFA’s annual goals, objectives, and performance measures guide our priorities and efforts throughout the year to ensure progress on intentional organizational goals.</p>			
OCFA’s FY 2025/26 Strategic Goals, led by Fire Chief Brian Fennessy:			
1. <u>Our Service Delivery</u> <i>Goal #1: Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission.</i>			
2. <u>Our People</u> <i>Goal #2: Recruit, retain, and promote a diverse and highly skilled workforce that is resilient, accountable, and united in our common mission.</i>			
3. <u>Our Technology</u> <i>Goal #3: Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service.</i>			
OCFA’s FY 2025/26 Departmental Objectives, led by Executive Management:			
1. <u>Our Service Delivery</u> <i>Goal #1: Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission.</i>			
a. With the end of the Snowball Plan approaching, engage in advanced-planning with the Board of Directors to identify priorities for phased-	Business Services	TSD: TCD:	7/1/25* 6/30/26*

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

FY 2025/26 OCFA Adopted Budget

OCFA STRATEGIC GOALS – FY 2025/26 GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
utilization of these newly available financial resources.		CB:	<p>(*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.)</p> <p>The OCFA Board of Directors provides policy input to guide and prioritize the OCFA's future financial needs, in advance of the end of the Snowball Plan.</p>
b. Award a Design/Build contract for construction of OCFA's Wildfire Resource Center (WRC), commence construction and oversee progress towards making the new WRC operational for OCFA.	Logistics	TSD: TCD: CB:	7/1/25* 6/30/26* <p>(*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.)</p> <p>The OCFA Board of Directors authorizes award of Design/Build contract, construction commences, and staff holds contractor accountable for timeline commitments.</p>
c. Assist those OCFA member cities with 201 rights as they navigate the issuance of RFPs to award new 911 Ambulance Service contracts, helping them to achieve beneficial services and financial arrangements.	EMS & Training	TSD: TCD: CB:	7/1/25* 6/30/26* <p>(*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.)</p> <p>OCFA provides value-added subject-matter-expertise resulting in improved ambulance contract terms and services for our member cities.</p>
d. Pursue award of contract to OCFA by the County of Orange for Emergency Ambulance Transportation services in one or more Exclusive Operating Areas. Implement an efficient public/private partnership with Emergency	EMS & Training	TSD: TCD:	7/1/25* 6/30/26* <p>(*Note: We will be measuring this single-year's progress;</p>

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2025/26 GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
<p>Ambulance Services Inc. and pursue implementation of new enhanced services that support community needs.</p>		CB:	<p><i>however, this is a multi-year goal.)</i></p> <p>The Board of Directors approves any contracts awarded to OCFA by the County of Orange, and service delivery is successfully implemented, along with new service enhancements that support community needs.</p>
<p>e. Implement the service delivery enhancements that were authorized by the Board of Directors during FY 2024/25 from the Field Deployment Standards of Cover, and measure outcomes to ensure planned objectives are achieved (or to determine if/where further adjustments are needed).</p>	<p>Field Operations North, Field Operations South</p>	TSD: TCD: CB:	<p>7/1/25* 6/30/26* <i>(*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.)</i></p> <p>All deployment changes authorized by the Board in March 2025 become operational, and requirements for reimbursement under the SAFER grant are met.</p>
<p>f. Following award of contract for review of OCFA's Development Impact Fees (DIFs), oversee completion of the study, and methodically identify updated values for use in negotiated Secured Fire Protection Agreements so that OCFA may respond to the growth of housing/commercial development occurring in OCFA member cities/county.</p>	<p>Business Services</p>	TSD: TCD: CB:	<p>7/1/25* 6/30/26* <i>(*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.)</i></p> <p>Complete phase two of this two-phased goal, where recommendations from the DIF study will be reviewed with the Board of Directors for policy direction.</p>
<p>g. Develop a phased approach to increase staffing of OCFA's support services (working within</p>	<p>Executive Management</p>	TSD: TCD:	<p>7/1/25* 6/30/26*</p>

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

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FY 2025/26 OCFA Adopted Budget

OCFA STRATEGIC GOALS – FY 2025/26 GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
financial feasibility parameters) in response to increased frontline operational services being provided and the correlating growth in support requirements.		CB:	(*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.) A multi-year plan is developed to address expanded service needs throughout OCFA's jurisdiction.
h. Continue increasing OCFA's presence and participation in community-based events for the local service areas throughout OCFA's jurisdiction. Leverage the availability of our Education Trailer and all-county resources such as the FIREHAWKS, Hand Crews, Haz Mat, etc., to expand public engagement and generate interest in our education booth.	Corporate Communications	TSD: TCD: CB:	7/1/25 6/30/26 Participation in community-based events utilizing these big ticket all-county resources is increased year-over-year as compared to FY 2024/25.
2. Our People <i>Goal #2: Recruit, retain, and promote a diverse and highly skilled workforce that is resilient, accountable, and united in our common mission.</i>			
a. Focus on internal customer service by pursuing areas such as enhanced and/or expedited delivery of workers' compensation services, and increased precision in the delivery of payroll/benefit related services, with an overarching goal of "taking care of our own".	Executive Management, Human Resources	TSD: TCD: CB:	7/1/25* 6/30/26* (*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.) Internal customer service satisfaction is rated highly among our employees and labor associations, along with provision of honest and productive feedback for continuous improvement.
b. Enhance the safeguarding of personnel from exposure to hazardous and potentially carcinogenic substances by: (1) implementing specialized, self-contained facility improvements and equipment for cleaning of Personal Protective	(1) Logistics	TSD: TCD: CB:	7/1/25 6/30/27 Implementation of the project continues over the next two fiscal years.

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2025/26 GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
Equipment (turnouts, SCBA gear, boots, gloves, etc.); and (2) utilizing a joint labor-management task force to research alternative options for daily uniforms and turnouts that are available in the market, or which are being developed in the market, and which are made with materials that do not contain PFAS (Per- and Polyfluoroalkyl Substances, aka “forever chemicals”).	(2) Field Operations North, Field Operations South		
c. Pursue additional actions to reduce force hiring and to improve equitable distribution of force hiring for all ranks, including firefighter ranks in the field as well as ECC/Dispatch personnel.	Field Operations North, Field Operations South	TSD: TCD: CB:	7/1/25 6/30/26 The volume of force hiring is reduced as compared to FY 2024/25.
d. Conduct an analysis of the organizational and professional development needs of the Administration and Support Bureau and develop a strategic plan to support succession planning, address skills gaps, and encourage continuous learning.	Human Resources	TSD: TCD: CB:	7/1/25 6/30/26 New and expanded training opportunities are offered for all levels of personnel.
e. Identify and leverage partnerships with high schools, trade schools, colleges/universities, and armed forces to create and sustain apprenticeship/internship opportunities within OCFA’s Administrative and Support career tracks. Identify grant opportunities that could support these efforts to fund career pathways, internships and graduate fellowship opportunities at OCFA.	Human Resources	TSD: TCD: CB:	7/1/25 6/30/26 New partnerships are implemented which build career paths (feeders) for professional non-safety personnel to enter careers with OCFA.
f. Continue to expand recruiting and community awareness of firefighter and professional staff excellence through social media campaigns, human interest profiles, and media engagement. Leverage our success through patient/crew reunions that are proactively pitched to traditional media and shared on social media.	Corporate Communications	TSD: TCD: CB:	7/1/25 6/30/26 Expanded information and messaging is shared with the communities we serve, in recognition of “Our People”

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2025/26 GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
			who generate excellence on behalf of OCFA. Earned Media Coverage and social media data indicate increases in these arenas.
g. Launch new employee recognition award/challenge coin program to replace the Awesome Award. Award will be given to firefighters and professional staff whose actions are “above & beyond” what they are paid and trained to do, particularly in the community.	Corporate Communications	TSD: TCD: CB:	7/1/25 6/30/26 The new “Above & Beyond” Award is announced and recognitions are being shared throughout the agency.
3. Our Technology <i>Goal #3: Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service.</i>			
a. Incorporating the latest in firefighter safety technology, complete the replacement of approximately 1,000 Self-Contained Breathing Apparatus (SCBAs) used by OCFA’s firefighting personnel, including the replacement of support equipment in the Service Center as needed to enable proper support of the new SCBAs.	Field Operations North, Field Operations South	TSD: TCD: CB:	7/1/25 6/30/26 The replacement project is completed with swapping and distributing new SCBAs to all personnel.
b. Continue developing and implementing enhancements for the Community Risk Reduction records management system (known as ORION) for optimal performance and customer service capabilities.	Community Risk Reduction	TSD: TCD: CB:	7/1/25 6/30/26 Build-updates will be implemented throughout the fiscal year for continuous system refinement.
c. Continue efforts to identify the best technology and develop the scope for making comprehensive EMS System upgrades, and engage in solicitation/implementation phases of the project.	EMS & Training	TSD: TCD: CB:	7/1/25 6/30/26 EMS, with support from IT, jointly prepares the project scope in preparation for system purchase or development, and phased implementation.

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2025/26 GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
d. Complete the Staffing System RFP evaluations, obtain Board approval for award of contract to the best-ranked submittal, and begin implementation to transition OCFA to a modern-automated Workforce Management system.	Information Technology	TSD: TCD: CB:	7/1/25 6/30/26 The Board of Directors authorizes award of contract and new system implementation is initiated, with substantial progress towards going live prior to end of fiscal year.
e. Continue implementing the scope and multi-year plans developed during FY 2020/21 for targeted cyber-security upgrades, physical-security upgrades connected to technology, and continuity of operations supported by technology (data center colocation facility, backup dispatch center, and data center fire protection upgrade).	Information Technology	TSD: TCD: CB:	7/1/25 6/30/27 Continuity of implementation continues over the next two fiscal years.
f. Complete transition to our new OCFA website for better information sharing, community education, and engagement.	Corporate Communications	TSD: TCD: CB:	7/1/25 6/30/26 Expanded information and messaging is shared with the communities we serve, relative to all services provided by OCFA.

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**



Are you doing the right thing, the wrong way...for example, trying to eliminate the fire hazards around your home, and in the process, starting a wildland fire?



Lawn mowers, weed eaters, chainsaws, grinders, welders, tractors, and trimmers can all spark a wildland fire.

Do your part, the right way, to keep your community fire safe.



Orange County Fire Authority

www.ocfa.org/RSG

ONE LESS SPARK
ONE LESS WILDFIRE

Each year, Californians start over 1,600 fires by using equipment the wrong way.

Whether working to create defensible space around your home, just mowing the lawn, or pulling your dirt bike over to the side of the road, if you live in a wildland area, you need to use all equipment responsibly.

Here's how to use equipment the right way:

- Do all yard maintenance that requires a gas or electrical motor before 10 a.m. (not in the heat of the day or when the wind is blowing).
- Lawn mowers are designed to mow lawns. Never use lawn mowers in dry vegetation.
- Use a weed trimmer to cut down dry weeds and grass.
- Remove rocks in the area before you begin operating any equipment. A rock hidden in grass or weeds is enough to start a fire when struck by a metal blade.
- In wildland areas, spark arresters are required on all portable gasoline-powered equipment, including tractors, harvesters, chainsaws, weed eaters, mowers, motorcycles, and All-Terrain Vehicles (ATVs)
- Keep the exhaust system, spark arresters and mower in proper working order and free of carbon buildup. Use the recommended grade of fuel and don't top off.
- Keep the engine free of oil and dust and keep the mower free of flammable materials.
- In wildland areas, a permit may be required for grinding and welding operations and spark shields may be required on equipment
- Hot exhaust pipes and mufflers can start fires you won't even see, until it's too late. Don't pull off into dry grass or brush!
- Keep a cell phone nearby and call 911 immediately in case of a fire
- Have a water-type fire extinguisher ready to use.
- Keep a shovel close at hand.



For more information, please visit the OCFA website or call **(714) 573-6774** to schedule a wildfire home assessment.

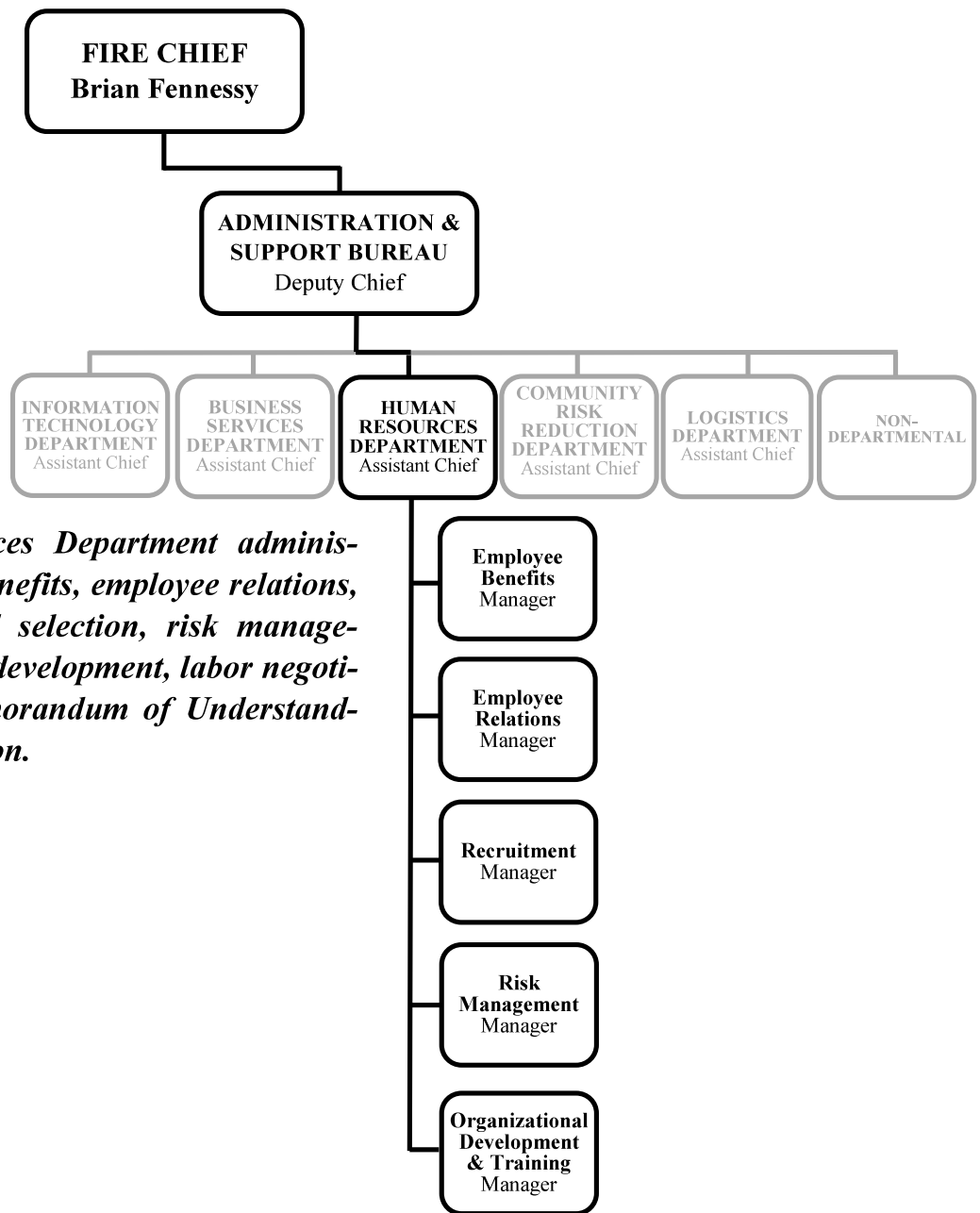


Human Resources Department





**ORANGE COUNTY FIRE AUTHORITY
HUMAN RESOURCES DEPARTMENT
ORGANIZATION CHART**



Human Resources Department administers employee benefits, employee relations, recruitment and selection, risk management, employee development, labor negotiations and Memorandum of Understanding administration.

FY 2025/26 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY
HUMAN RESOURCES DEPARTMENT SUMMARY
FY 2025/26 BUDGET

Account Description	Employee Benefits	Employee Relations	Recruitment	Risk Management	Organizational Development & Training	Department Total
EMPLOYEE SALARIES						
Regular Salaries	\$761,623	\$457,907	\$605,004	\$1,111,225	\$157,736	\$3,093,495
Backfill/Overtime	13,795	-	-	4,054	-	17,849
FLSA Adjustment/Holiday Pay	-	-	-	-	-	-
Extra Help	-	-	-	-	-	-
Reserves	-	-	-	-	-	-
Other Pay	26,929	9,542	17,691	28,252	-	82,414
Sick/Vacation Payoff	42,213	6,328	18,328	46,943	-	113,812
TOTAL SALARIES	844,560	473,777	641,023	1,190,474	157,736	3,307,570
RETIREMENT	280,489	173,747	202,078	393,058	49,814	1,099,186
INSURANCE						
Employee Insurance	171,133	109,290	140,008	274,184	40,085	734,700
Workers' Comp	34,956	15,121	32,128	43,844	7,309	133,358
Unemployment Insurance	-	-	-	5,200	-	5,200
TOTAL INSURANCE	206,089	124,411	172,136	323,228	47,394	873,258
MEDICARE	12,247	6,867	9,295	17,260	2,287	47,956
TOTAL S&EB	1,343,385	778,802	1,024,532	1,924,020	257,231	5,327,970
SERVICES AND SUPPLIES	584,211	147,266	796,165	8,681,542	161,264	10,370,448
EQUIPMENT	-	-	-	-	-	-
TOTAL BUDGET	\$1,927,596	\$926,068	\$1,820,697	\$10,605,562	\$418,495	\$15,698,418
Funded Positions	7	3	4	9	1	24

Human Resources Department Summary

Budget Summary:

The FY 2025/26 Budget for the Human Resources Department is \$15.7 million, for funding of the following functions: Employee Benefits, Employee Relations, Recruitment, Risk Management and Organizational Development & Training. This budget is about \$1.8 million higher when compared to the FY 2024/25 Budget due primarily to increases in the services and supplies budget including a \$1.3 million increase to cover increases to the Agency's liability/property insurance and workers compensation self-insurance excess loss premiums. The budget includes funding for 24 positions in FY 2025/26. The FY 2025/26 Budget does not include grants which are to be added during the course of the fiscal year as the Board of Directors provides approval.

Department/Division Goals, Objectives & Performance Measures:

OCFA's annual goals, objectives, and performance measures guide our priorities and efforts throughout the year to ensure progress on intentional organizational goals.

The overall Strategic Goals for FY 2025/26 include:

- **Our Service Delivery** – Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission
- **Our People** – Promote a highly skilled, accountable, and resilient workforce that is united in our common mission
- **Our Technology** – Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service

Specific goals and objectives are assigned to each department/division to ensure resources and programs align with authority-wide strategic priorities and values. Following are the department/division accomplishments for prior year and strategic goals for FY 2025/26.

The table on the following page shows performance measures specific to the Human Resources Department:

FY 2025/26 OCFA Adopted Budget

Output Measurement	Strategic Goal	FY 2022/23 Actual	FY 2023/24 Actual	FY 2024/25		FY 2025/26 Target
				Actual	Target	
New Benefit Programs Evaluated for Implementation	2. People	2	2	1	1	1
Benefit Plan Evaluations/ Enhancements	2. People	1	0	0	1	1
Classification and Compensation Series Studies Conducted	2. People	3	2	7	4	2
Standard Operating Procedures Created or Updated	2. People	2	2	5	5	2
Labor Agreements Negotiated	2. People	3	2	0	0	0
Employee Relations New Cases Opened	2. People	47	98	198	60	80
Recruitments Completed	2. People	92	113	125	90	95
Recruitment Applications Received	2. People	7,416	7,713	7,427	8,000	7,500
Position Testing Processes Updated	2. People	4	5	6	4	4
New Claims (incl. COVID-19 Claims)	2. People	659	677	576	700	650
Workers' Compensation COVID-19 Claims Only	2. People	99	52	18	30	20
Targeted Recruitments (Community Members Reached)	2. People	N/A	N/A	129	N/A	200
DC Reports on Member Cities (Demographics and Community Resources)	2. People	N/A	N/A	7	N/A	3
Training Sessions Delivered	2. People	N/A	N/A	36	N/A	40
Employees Attended Training (Staff Engagement)	2. People	N/A	N/A	248	N/A	400

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)
2. <u>Our People</u> <i>Goal #2: Recruit, retain, and promote a diverse and highly skilled workforce that is resilient, accountable, and united in our common mission.</i>		
<p>c. Building upon the new Organizational Development & Training (ODT) Manager position that was filled during FY 2023/24, provide organizational support as new plans are developed towards fostering career progression, encouraging professional development, and developing future leaders within OCFA.</p> <p>During FY 2024/25, the ODT Manager scheduled and/or facilitated 24 trainings in topics including Public Sector Law Updates, The Art of Writing Performance Evaluation, Adapting to Change, Leading People Through Change, Difficult Conversations, Clifton Strengths, Microsoft Outlook, Self-Leadership, and a Guide to Implementing Employee Discipline. The ODT Manager continues to evaluate skill gaps and identifies training to help develop both soft and hard skills. The ODT Manager also completed an RFQ for a organizational needs analysis which will be conducted in FY 2025/26.</p>	Human Resources	TSD: 7/1/24 TCD: 6/30/25 CB: New and expanded training opportunities are offered for all levels of personnel.
<p>d. Continue actions to foster OCFA's cultural growth for diversity, equity, and inclusion (DE&I) including focus and measurements for:</p> <ul style="list-style-type: none"> (1) Cultural diversity growth in staffing (2) Expanded trainings for cultural growth (3) Increased Outreach & Recruitment Team (ORT) engagement (4) Formation and effective use of DE&I Committee Task Force (5) Social media representation through federally-recognized cultural heritage months. <p>OCFA was invited to present at this year's Center for Public Service Excellence conference on</p>	(1) - (4) Human Resources (5) Corporate Comm.	TSD: 7/1/24* TCD: 6/30/25* (*Note: We are measuring each single-year's progress; however, this is an ongoing goal.) CB: Training, messaging, and actions emphasize the importance of a diverse and inclusive workforce.

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
<p>organizational readiness for DE&I efforts with the goal of dispelling misconceptions of what these initiatives are and sharing how it can improve organizational effectiveness by supporting the overall mission to provide excellent service to the communities we serve. OCFA continues to be a thought leader in this space, contributing to articles in FireRescue 1 magazine on creating thriving workplaces.</p>			
<p>e. Identify and leverage partnerships with high schools, trade schools, colleges/universities, and armed forces to create and sustain apprenticeship/internship opportunities within OCFA’s Administrative and Support career tracks, given that OCFA has been experiencing significant attrition in these areas.</p> <p>The OCFA Foundation approved funding for ten high school internships for the summer of 2025. In partnership with EXP-the Opportunity Engine, three Tustin Unified High Schools, and two Santa Ana Unified High Schools, OCFA recruited for, and hired six interns assigned to various departments in the Administration and Support Bureau and in EMS & Training.</p>	<p>Human Resources</p>	<p>TSD: 7/1/24 TCD: 6/30/25 CB:</p>	<p>New partnerships are implemented which build career paths (feeders) for professional non-safety personnel to enter careers with OCFA.</p>

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2025/26 GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
2. <u>Our People</u> <i>Goal #2: Recruit, retain, and promote a diverse and highly skilled workforce that is resilient, accountable, and united in our common mission.</i>				
a. Focus on internal customer service by pursuing areas such as enhanced and/or expedited delivery of workers’ compensation services, and increased precision in the delivery of payroll/benefit related services, with an overarching goal of “taking care of our own”.	Executive Management, Human Resources	TSD: TCD: CB:	7/1/25* 6/30/26* <i>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</i> Internal customer service satisfaction is rated highly among our employees and labor associations, along with provision of honest and productive feedback for continuous improvement.	
d. Conduct an analysis of the organizational and professional development needs of the Administration and Support Bureau and develop a strategic plan to support succession planning, address skills gaps, and encourage continuous learning.	Human Resources	TSD: TCD: CB:	7/1/25 6/30/26 New and expanded training opportunities are offered for all levels of personnel.	
e. Identify and leverage partnerships with high schools, trade schools, colleges/universities, and armed forces to create and sustain apprenticeship/internship opportunities within OCFA’s Administrative and Support career tracks. Identify grant opportunities that could support these efforts to fund career pathways, internships and graduate fellowship opportunities at OCFA.	Human Resources	TSD: TCD: CB:	7/1/25 6/30/26 New partnerships are implemented which build career paths (feeders) for professional non-safety personnel to enter careers with OCFA.	

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

DRYER SAFETY



The leading cause of home dryer fires is failure to clean them. Fires can occur if there is a build-up of lint in the dryer or the exhaust duct. Lint can block the flow of air which can cause excessive heat build-up, resulting in fire.



Every year firefighters across the U.S. respond to approximately 15,050 home fires caused by dryers.



**Orange County
Fire Authority**

(714) 573-6200
ocfa.org



Dryer Safety Tips

- Keep your dryer in good working condition. Gas dryers should be installed and inspected by a qualified professional to make sure that the gas line and connections are intact and free of leaks.
- Follow the manufacturer's operating instructions for your dryer.
- Keep the dryer area clear of all combustibles.
- Replace coiled-wire foil or plastic venting with a rigid, non-ribbed metal duct. This provides maximum air flow and reduces fire risk.
- Make sure your dryer's air exhaust vent pipe is not restricted and that the outdoor vent flap opens when the dryer is operating.

Things to Remember

- Do not use a dryer that doesn't have a lint filter.
- Clean the lint filter before or after drying each load of laundry. Be sure to clean behind the dryer where lint can build up.
- If laundry is still damp at the end of the drying cycle, or if drying requires a longer time than normal, this may be a sign that the lint filter or exhaust duct is blocked.
- Don't dry items that have come in contact with anything flammable such as alcohol, cooking oils, or gasoline. Dry these items outdoors or in a well-ventilated area away from heat.
- Never overload your dryer.
- Turn your dryer off if you leave your house or when you go to bed.
- If you plan to be away from home for a long period of time, unplug or disconnect your dryer.

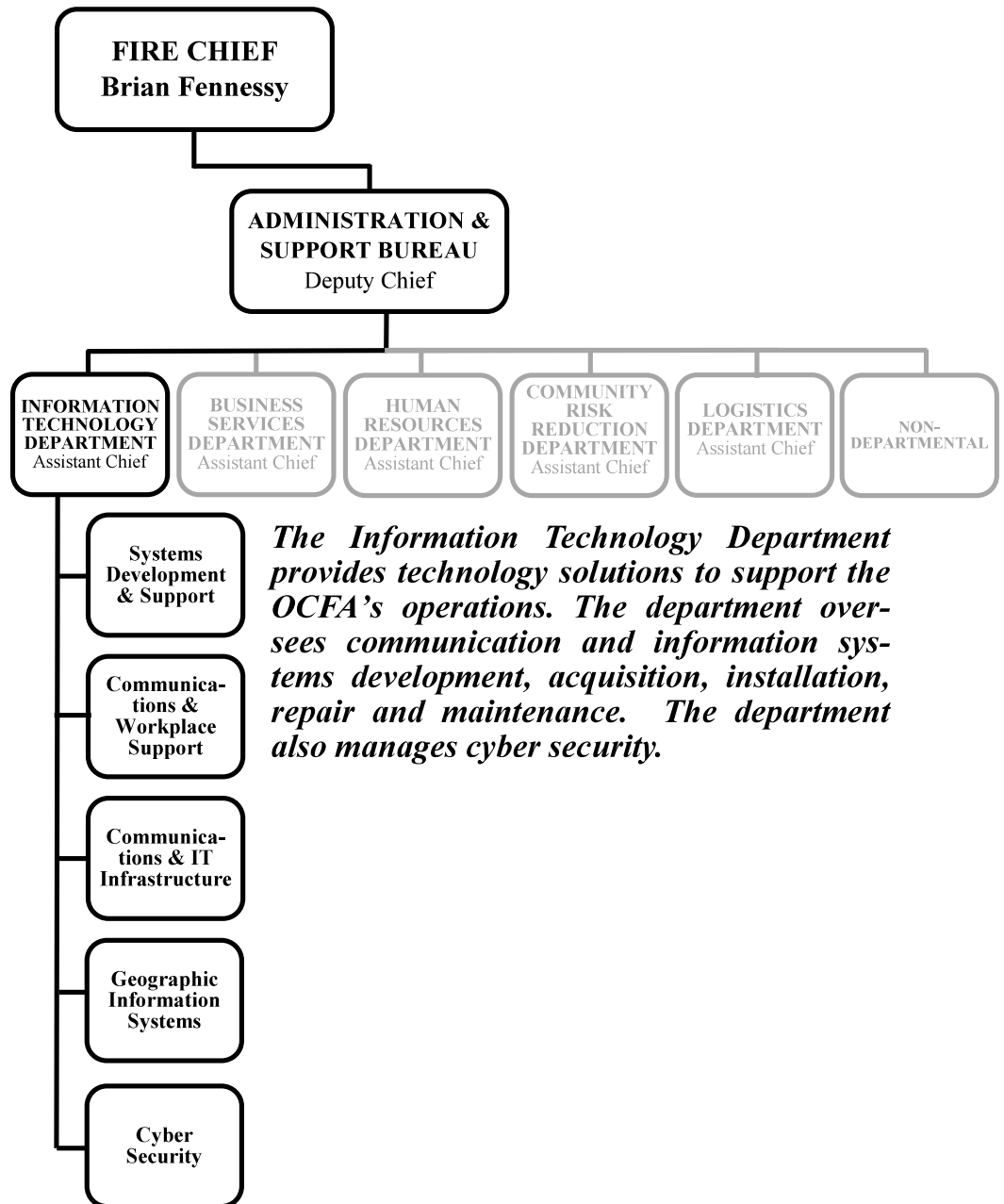


*Information
Technology
Department*





ORANGE COUNTY FIRE AUTHORITY INFORMATION TECHNOLOGY DEPARTMENT ORGANIZATION CHART



FY 2025/26 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY
INFORMATION TECHNOLOGY DEPARTMENT SUMMARY
FY 2025/26 BUDGET

Account Description	Communications & IT Infrastructure	Systems Development & Support	Communications & Workplace Support	GIS & Mapping	Department Total
EMPLOYEE SALARIES					
Regular Salaries	\$1,476,334	\$1,925,995	\$1,422,334	\$1,102,319	\$5,926,982
Backfill/Overtime	71,162	92,836	68,559	53,134	285,691
FLSA Adjustment/Holiday Pay	-	-	-	-	-
Extra Help	-	-	-	-	-
Reserves	-	-	-	-	-
Other Pay	140,540	169,625	98,538	60,941	469,644
Sick/Vacation Payoff	39,264	51,222	37,827	29,317	157,630
TOTAL SALARIES	1,727,300	2,239,678	1,627,258	1,245,711	6,839,947
RETIREMENT	550,261	738,581	503,432	396,935	2,189,209
INSURANCE					
Employee Insurance	232,379	303,591	296,556	146,035	978,561
Workers' Comp	63,818	72,378	55,659	49,369	241,224
Unemployment Insurance	300	-	-	-	300
TOTAL INSURANCE	296,497	375,969	352,215	195,404	1,220,085
MEDICARE	25,045	32,476	23,595	18,063	99,179
TOTAL S&EB	2,599,103	3,386,704	2,506,500	1,856,113	10,348,420
SERVICES AND SUPPLIES	3,041,071	1,836,970	2,270,570	182,570	7,331,181
EQUIPMENT	-	-	-	-	-
TOTAL BUDGET	\$5,640,174	\$5,223,674	\$4,777,070	\$2,038,683	\$17,679,601
Funded Positions	13	13	15	8	49

Information Technology Department Summary

Budget Summary:

The FY 2025/26 Budget for the Information Technology Department is \$17.7 million, for funding of the following functions: Systems Development & Support, Communications & Workplace Support, Communications & IT Infrastructure, Geographic Information Systems, and Cybersecurity. This budget is about \$0.5 million higher than the FY 2024/25 Budget primarily due to increased salaries and employee benefits. The budget includes funding for 49 positions in FY 2025/26. The FY 2025/26 Budget does not include grants which are to be added during the course of the fiscal year as the Board of Directors provides approval.

Department/Division Goals, Objectives & Performance Measures:

OCFA's annual goals, objectives, and performance measures guide our priorities and efforts throughout the year to ensure progress on intentional organizational goals.

The overall Strategic Goals for FY 2025/26 include:

- **Our Service Delivery** – Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission
- **Our People** – Promote a highly skilled, accountable, and resilient workforce that is united in our common mission
- **Our Technology** – Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service

Specific goals and objectives are assigned to each department/division to ensure resources and programs align with authority-wide strategic priorities and values. Following are the department/division accomplishments for prior year and strategic goals for FY 2025/26.

The table on the following page shows performance measures specific to the Information Technology Department:

FY 2025/26 OCFA Adopted Budget

Output Measurement	Strategic Goal	FY 2022/23 Actual	FY 2023/24 Actual	FY 2024/25		FY 2025/26 Target
				Actual	Target	
Computer Applications & Databases Supported	3. Technology	175	120	123	150	135
Users Supported	3. Technology	1,730	1,730	1,767	2,025	1,800
Servers Supported	3. Technology	250	280	286	350	300
Network Switches, Routers, Data Circuits Supported	3. Technology	470	503	515	550	530
Repeaters, Base Stations, Radio Controllers, Dispatch Consoles Supported	3. Technology	80	80	80	100	100
PCs, iPads, Laptops, Printers Supported	3. Technology	2,750	2,815	3,328	3,150	3,500
Remote Access Support	3. Technology	200	200	200	200	200
MDC's, AVL Modems, Radios Supported	3. Technology	4,375	4,875	5,087	4,000	5,200
Fax, Pagers, Mobile Phones Supported	3. Technology	3,500	1,320	1,600	3,000	1,800
IT Service Calls	3. Technology	3,962	7,280	7,443	8,000	8,000
Communications Services Requests	3. Technology	731	706	535	800	600
System Dev. Requests	3. Technology	909	1,073	1,661	1,200	1,800
Help Desk / Infrastructure Requests	3. Technology	1,693	4,964	4,030	5,000	5,000
GIS Requests	3. Technology	629	1,174	1,217	1,755	1,277

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)
3. Our Technology <i>Goal #3: Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service.</i>			
<p>d. Complete the Staffing System RFI process and evaluate the information gained to determine feasibility of using existing system solutions that are available in the market for OCFA needs vs. specifications for a highly customized system.</p> <p>The RFI was completed, which led to development and issuance of an RFP that was released during the 4th Quarter of the FY, with bid submittals due into Purchasing in early July 2025. RFP evaluations will be completed in early FY 2025/26. Although much more work will continue into next FY, the current year's completion benchmark has been achieved.</p>	Information Technology	<p>TSD: 7/1/24 TCD: 6/30/25</p> <p>CB: Consultant completes the needs assessment and departments jointly prepare the project scope in preparation for system purchase or development during future fiscal years.</p>	
<p>e. Continue implementing the scope and multi-year plans developed during FY 2020/21 for targeted cyber-security upgrades, physical-security upgrades connected to technology, and continuity of operations supported by technology (data center colocation facility, backup dispatch center, and data center fire protection upgrade).</p> <p>Cyber-security – Controlled physical access to IT systems 100% complete; Network access/privileges and software precautions 100% complete; 2-factor login authentication testing complete and being deployed with an estimated completion date of December 2025; server and firewall software patching 100% complete. Wireless infrastructure upgrade providing 102 access points at RFOTC ready for bidding; third-party security penetration testing of the OCFA network 100% complete; IT staff deployment of Multi-Factor-Authentication for web-based email access is in process with an estimated completion date of December 2025.</p> <p>Physical Security Upgrades – Control Access System and surveillance camera upgrades design/engineering 100% complete; all door access card readers upgraded, surveillance cameras installation in process, control access system servers installed in OCFA data center and operational. Full implementation estimated by late 2025.</p>	Information Technology	<p>TSD: 7/1/24 TCD: 6/30/27</p> <p>CB: Continuity of implementation continues over the next three fiscal years.</p>	

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES	<u>Responsibility</u> Designated department lead	<u>Performance Measures</u> Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
<p>The Security Guard Services contract for enhanced services (armed guards and increased hours) was approved for contract award at the February 2024 Executive Committee; transition to the new guard services was completed in May 2024.</p> <p>Data Center Co-location Facility – 20% complete. Location identified (US&R Warehouse). Feasibility study complete; demonstration of Motorola radio communications for Dispatchers with OCSD completed February 2023. Now developing engineering plans for US&R data center and Dispatcher offices tenant improvements, including power, HVAC, security, and emergency generator. Next steps – approval of engineering plans through City of Lake Forest, solicit bids from vendors, and BOD approval to proceed with construction phase.</p> <p>The project phase to establish an alternate dispatch location at FS43 with Dispatch trailer has been completed, entailing modification of the VESTA system to extend calls to trailer at FS43, new power and data connections in apparatus bay to support live CAD/9-1-1 dispatching, and upgraded PCs in the existing communications trailer.</p> <p>Data Center Fire Protection Upgrade –100% complete. Contract awarded and equipment installation completed. Supplemental facility update to Data Center, including improving door seals and installing additional venting duct work to outdoors, is in process.</p>			

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

<u>OCFA STRATEGIC GOALS – FY 2025/26</u> GOALS, OBJECTIVES & PERFORMANCE MEASURES	<u>Responsibility</u> Designated department lead	<u>Performance Measures</u> Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
3. <u>Our Technology</u> <i>Goal #3: Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service.</i>			
d. Complete the Staffing System RFP evaluations, obtain Board approval for award of contract to the best-ranked submittal, and begin implementation to transition OCFA to a modern-automated Workforce Management system.	Information Technology	TSD: TCD: CB:	7/1/25 6/30/26 The Board of Directors authorizes award of contract and new system implementation is initiated, with substantial progress towards going live prior to end of fiscal year.
e. Continue implementing the scope and multi-year plans developed during FY 2020/21 for targeted cyber-security upgrades, physical-security upgrades connected to technology, and continuity of operations supported by technology (data center colocation facility, backup dispatch center, and data center fire protection upgrade).	Information Technology	TSD: TCD: CB:	7/1/25 6/30/27 Continuity of implementation continues over the next two fiscal years.

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

ABC's OF WATER SAFETY



Water safety starts at home. Keeping yourself and others safe in and around the water is as easy as ABC. Follow the safety tips below to make sure you know how to be water safe!



Children and adults drown without a sound. No one should ever swim alone.



**Orange County
Fire Authority**

(714) 573-6200
ocfa.org



A is for ACTIVE ADULT SUPERVISION

- Keep infants and toddlers within an arm's reach.
- No one should ever swim alone, including adults.
- Never rely on water wings, rafts, or other swimming aids in place of U.S. Coast Guard approved life jackets.
- Assign an adult to be a Water Watcher, actively keeping their eyes on the water without ANY distractions.
- If a child or adult is missing, every second counts! Check the water FIRST!

B is for BARRIERS

- Install and maintain proper fencing around the pool and spa to isolate swimming areas.
- Use multiple layers of protection, such as fences, gates, doors, alarms, and safety covers.
- Use self-closing, self-latching gates that open outward and away from the pool.
- Remove items such as chairs or tables that a child could use to climb over a fence.

C is for CLASSES

- Learn to swim by taking lessons.
- Learn first aid and CPR. Always keep a phone nearby to call 9-1-1.
- Teach children that running, jumping, and pushing others on pool decks is dangerous and can cause injuries. Always enter the pool feet first so you know how deep the water is in that area.

Drain Safety

- Keep children away from pool and spa drains to avoid entrapment and entanglement.
- Keep long hair tied back and remove dangling items like jewelry or bathing suit ties.
- Install compliant safety drain covers and automatic shut-off pump systems.
- Know where the pool and spa pump switch is and how to turn it off and on.



Logistics Department

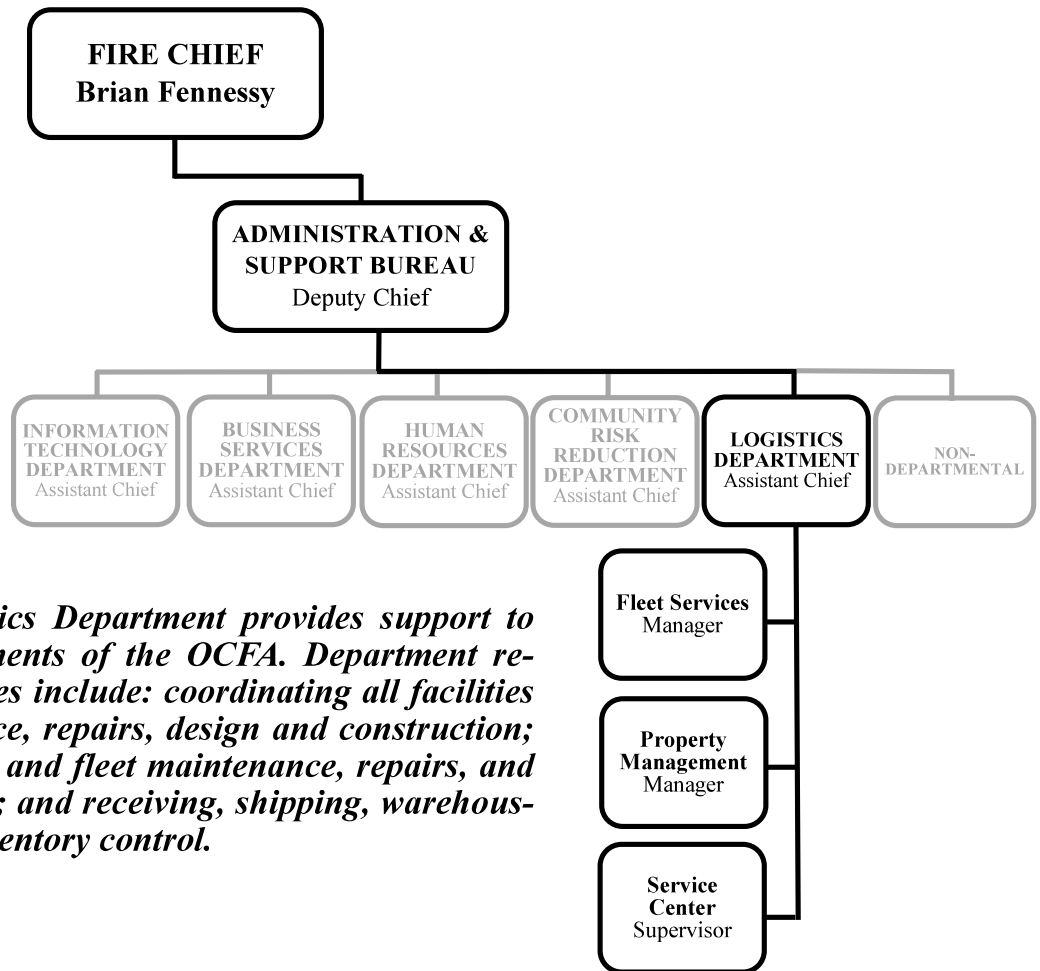




ORANGE COUNTY FIRE AUTHORITY

LOGISTICS DEPARTMENT

ORGANIZATION CHART



The Logistics Department provides support to all departments of the OCFA. Department responsibilities include: coordinating all facilities maintenance, repairs, design and construction; automotive and fleet maintenance, repairs, and acquisition; and receiving, shipping, warehousing and inventory control.

ORANGE COUNTY FIRE AUTHORITY
LOGISTICS DEPARTMENT SUMMARY
FY 2025/26 BUDGET

Account Description	Fleet Services	Property Management	Service Center	Department Total
EMPLOYEE SALARIES				
Regular Salaries	\$2,863,093	\$1,420,092	\$1,358,773	\$5,641,958
Backfill/Overtime	162,609	55,798	175,784	394,191
FLSA Adjustment/Holiday Pay	-	-	-	-
Extra Help	-	-	-	-
Reserves	-	-	-	-
Other Pay	159,349	23,571	185,019	367,939
Sick/Vacation Payoff	56,201	28,689	21,366	106,256
TOTAL SALARIES	3,241,252	1,528,150	1,740,942	6,510,344
RETIREMENT	1,007,246	475,024	529,821	2,012,091
INSURANCE				
Employee Insurance	588,461	362,233	344,954	1,295,648
Workers' Comp	396,526	115,557	214,937	727,020
Unemployment Insurance	-	-	-	-
TOTAL INSURANCE	984,987	477,790	559,891	2,022,668
MEDICARE	46,999	22,158	25,244	94,401
TOTAL S&EB	5,280,484	2,503,122	2,855,898	10,639,504
SERVICES AND SUPPLIES	5,923,490	9,164,557	3,998,580	19,086,627
EQUIPMENT	-	-	-	-
TOTAL BUDGET	\$11,203,974	\$11,667,679	\$6,854,478	\$29,726,131
Funded Positions	31	14	19	64

Logistics Department Summary

Budget Summary:

The FY 2025/26 Budget for the Logistics Department is \$29.7 million, for funding of the following functions: Fleet Services, Property Management, and Service Center. This budget is about \$1.1 million higher than the FY 2024/25 Budget due to increased salaries and employee benefits expenses, as well as increased costs of services and supplies such as utilities, fuel costs, turnout repair and cleaning, and other related expenses for the Department. The budget includes funding for 64 positions in FY 2025/26. The FY 2025/26 Budget does not include grants which are to be added during the course of the fiscal year as the Board of Directors provides approval.

Department/Division Goals, Objectives & Performance Measures:

OCFA's annual goals, objectives, and performance measures guide our priorities and efforts throughout the year to ensure progress on intentional organizational goals.

The overall Strategic Goals for FY 2025/26 include:

- **Our Service Delivery** – Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission
- **Our People** – Promote a highly skilled, accountable, and resilient workforce that is united in our common mission
- **Our Technology** – Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service

Specific goals and objectives are assigned to each department/division to ensure resources and programs align with authority-wide strategic priorities and values. Following are the department/division accomplishments for prior year and strategic goals for FY 2025/26.

The table on the following page shows performance measures specific to the Logistics Department:

FY 2025/26 OCFA Adopted Budget

Output Measurement	Strategic Goal	FY 2022/23 Actual	FY 2023/24 Actual	FY 2024/25		FY 2025/26 Target
				Actual	Target	
Fleet Services Work Orders Processed	1. Service Delivery	2,703	2,318	2,514	2,700	2,700
Annual Pump Tests Completed	1. Service Delivery	116	139	108	120	110
U/L Aerial Certifications	1. Service Delivery	2,715	40	28	30	35
Smog Tests Completed	1. Service Delivery	29	43	7	32	10
Facility Repairs & Maintenance Processed	1. Service Delivery	2,301	2,715	2,717	2,950	2,850
New Construction	1. Service Delivery	0	0	1	1	1
Rehabilitation/Improvement Projects Completed	1. Service Delivery	32	20	32	12	35
Vehicle Outfitting	1. Service Delivery	45	17	78	65	65
Vehicles Decaled	1. Service Delivery	100	132	160	150	125
Incidents Supported	1. Service Delivery	617	519	556	500	550
Academies Supported/ Outfitted	1. Service Delivery	3	3	3	3	3
Ground Ladder Testing	1. Service Delivery	578	602	610	600	610
SCBA Flow Testing	1. Service Delivery	800	950	950	950	1,025
Turnouts Laundered	1. Service Delivery	N/A	3,481	3,250	2,500	3,500
Orders Processed/Fulfilled	1. Service Delivery	N/A	21,419	28,525	20,000	20,000

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)
1. <u>Our Service Delivery</u> <i>Goal #1: Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission.</i>			
<p>a. Complete research and due diligence (using an independent Land Use Planning firm) in support of site-selection for OCFA’s future Wildfire Resource Center (WRC), and following site-selection, pursue actions to continue progress towards planning, design, development, and ultimately making the new WRC operational for OCFA.</p> <p>At the June 2024 meeting, staff presented the results of the due diligence research and received Board of Directors approval to move forward with the Rancho Mission Viejo site for the future Wildfire Resource Center. The Board also directed staff to proceed with implementation of the project, subject to future Board approval of (1) a formal agreement to acquire the site, (2) the facility design, and (3) authorization to issue a Public Work design/build Request for Bids.</p> <p>At the November 2024 meeting, the Board approved a Real Property Donation Agreement for the transfer of ownership of the Rancho Mission Viejo property for constructing and operating the Wildfire Resource Center.</p> <p>Following Board of Directors approval, the Public Work design/build Request for Bids was issued March 2025 with a bid closing date of June 22, 2025. Contract award is anticipated in the first quarter of FY 2025/26.</p> <p>While much additional work remains underway for this project, the single-year’s completion benchmark for FY 2024/25 has been completed.</p>	Logistics	TSD: TCD: CB:	7/1/24* 6/30/25* <i>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</i> The OCFA Board of Directors authorizes a site-selection as a result of the completed due diligence, and approves actions to initiate design and development of the new site.
2. <u>Our People</u> <i>Goal #2: Recruit, retain, and promote a diverse and highly skilled workforce that is resilient, accountable, and united in our common mission.</i>			
<p>a. Enhance the safeguarding of personnel from exposure to hazardous and potentially carcinogenic substances by:</p> <p>(1) implementing specialized, self-contained facility improvements and equipment for</p>	(1) Logistics	TSD: TCD: CB:	7/1/24 6/30/26

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES	<u>Responsibility</u> Designated department lead	<u>Performance Measures</u> Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
<p>cleaning of Personal Protective Equipment (turnouts, SCBA gear, boots, gloves, etc.); and</p> <p>(2) utilizing a joint labor-management task force to research alternative options for daily uniforms and turnouts that are available in the market, or which are being developed in the market, and which are made with materials that do not contain PFAS (Per- and Polyfluoroalkyl Substances, aka “forever chemicals”).</p> <p>(1) Staff completed an RFI for specialized self-contained cleaning equipment, resulting in refined project and facility design specifications for use in developing the proposed project budget and timeline. This project is included in the FY 2025/26 Adopted Budget, and work will continue in FY 2025/26.</p> <p>(2) The task force has been assembled, with recurring meetings and active research underway. Grant funding was pursued, but not successfully achieved, to enable the purchase of alternative options (PFAS-free).</p> <p>As of June 2025, the Operations Bureau continues to work with our PFAS committee to explore options to reduce firefighter apparel which contain PFAS. We are actively looking at alternate options to wear on emergency incidents that still provide the safety element for our firefighters. Work on this objective will continue into FY 2025/26.</p>	<p>(2) Field Operations North, Field Operations South</p>		<p>Implementation of the project is initiated and completed over two fiscal years.</p>

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2025/26 GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
1. Our Service Delivery <i>Goal #1: Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission.</i>				
b. Award a Design/Build contract for construction of OCFA’s Wildfire Resource Center (WRC), commence construction and oversee progress towards making the new WRC operational for OCFA.	Logistics	TSD: TCD: CB:	7/1/25* 6/30/26* <i>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</i> The OCFA Board of Directors authorizes award of Design/Build contract, construction commences, and staff holds contractor accountable for timeline commitments.	
2. Our People <i>Goal #2: Recruit, retain, and promote a diverse and highly skilled workforce that is resilient, accountable, and united in our common mission.</i>				
b. Enhance the safeguarding of personnel from exposure to hazardous and potentially carcinogenic substances by: (1) implementing specialized, self-contained facility improvements and equipment for cleaning of Personal Protective Equipment (turnouts, SCBA gear, boots, gloves, etc.); and (2) utilizing a joint labor-management task force to research alternative options for daily uniforms and turnouts that are available in the market, or which are being developed in the market, and which are made with materials that do not contain PFAS (Per- and Polyfluoroalkyl Substances, aka “forever chemicals”).	(1) Logistics (2) Field Operations North, Field Operations South	TSD: TCD: CB:	7/1/25 6/30/27 Implementation of the project continues over the next two fiscal years.	

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

READY, SET, GO! WILDFIRE EVACUATION



Wildfires are unpredictable. Strong winds can change a fire's direction and strength in an instant, making it impossible for law enforcement to carry out evacuation orders or make door-to-door announcements.



GO EARLY! If your family is in danger from a wildfire, leave immediately. Early evacuation is the safest choice and gives your family the best chance of survival.



Orange County
Fire Authority

www.ocfa.org/RSG

Whether you go early or leave during a mandatory evacuation, it's important to follow your Wildfire Action Plan.

- Make sure all family members are dressed in cotton or natural-fiber clothing
- Load your family, pets, Disaster Kit and Go! Bag into one car if possible
- Follow one of your pre-determined escape routes or evacuate as directed by law enforcement. The escape route should take you away from the fire, which is the same direction it's traveling
- Tune in to a local radio station and listen for instructions
- Drive with your headlights on for better visibility. Be aware of potential road hazards, including fire vehicles
- Don't attempt to pick up children from school or daycare. Teachers and staff members will respond according to the school's disaster plan
- Drive immediately to your family's meeting location. If you're separated from one or more family members, make contact according to your communication plan

Early evacuation is the safest choice during a wildfire, but it's only possible if you're prepared.

- If you don't have a Wildfire Action Plan, start one today. Make sure it includes at least two possible escape routes, a Family Communication Plan, and a Pet Disaster Plan
- Put together a Disaster Kit and Go! Bag
- Find out about the disaster plans at your workplace and your children's schools
- Keep the car fuel tank at least half-full at all times

For more information, please visit the OCFA website or call **(714) 573-6774** to schedule a Wildfire Home Assessment.



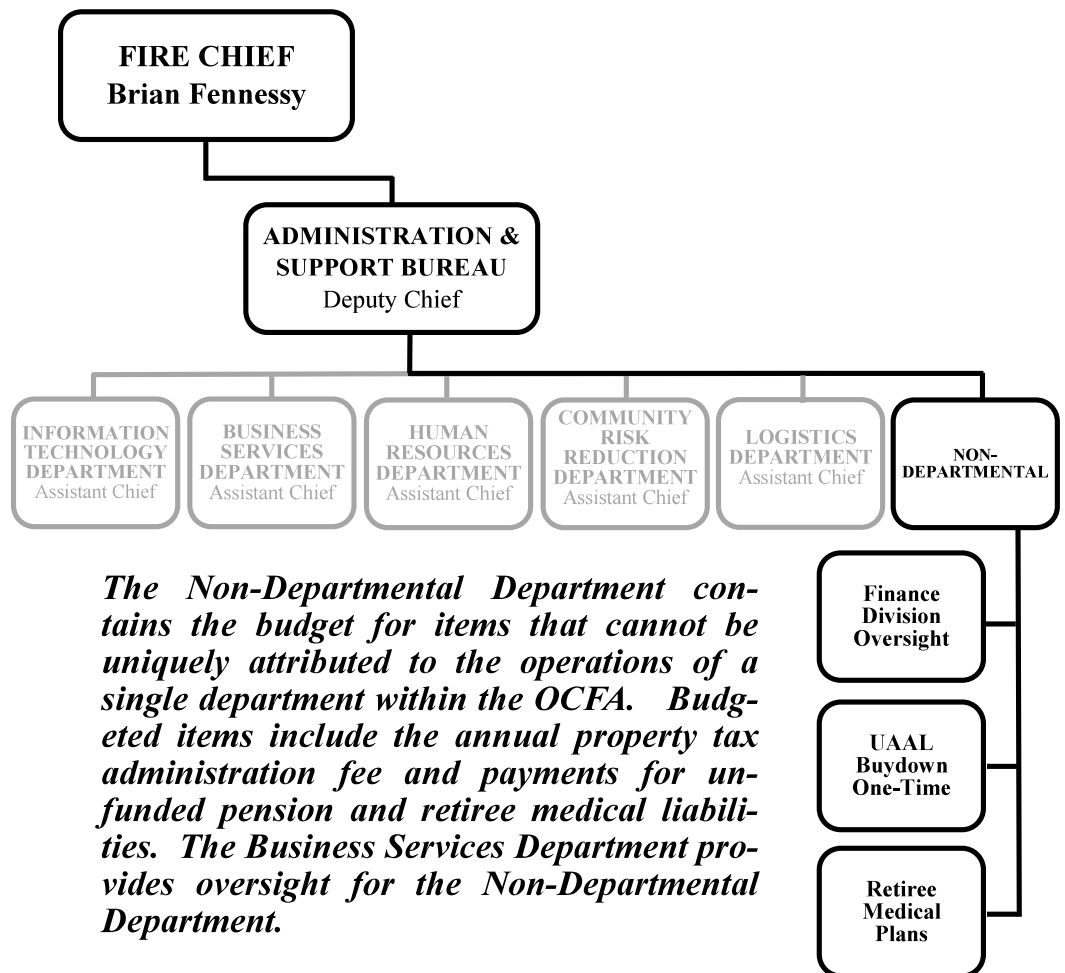


*Non-
Departmental
Department*





ORANGE COUNTY FIRE AUTHORITY NON-DEPARTMENTAL DEPARTMENT ORGANIZATION CHART



ORANGE COUNTY FIRE AUTHORITY
NON-DEPARTMENTAL SUMMARY
FY 2025/26 BUDGET

Account Description	Retiree Medical	UAAL Buydown	Financial Services Controlled	Non- Departmental Total
EMPLOYEE SALARIES				
Regular Salaries	-	-	-	-
TOTAL SALARIES	-	-	-	-
RETIREMENT	-	-	-	-
INSURANCE				
Employee Insurance	32,232	-	-	32,232
TOTAL INSURANCE	32,232	-	-	32,232
MEDICARE	-	-	-	-
RETIREE MEDICAL LIABILITY	-	29,242,631	-	29,242,631
TOTAL S&EB	32,232	29,242,631	-	29,274,863
SERVICES AND SUPPLIES	-	-	2,618,348	2,618,348
EQUIPMENT	-	-	-	-
TOTAL BUDGET	\$32,232	\$29,242,631	\$2,618,348	\$31,893,211

Non-Departmental Department Summary

Budget Summary:

The FY 2025/26 Budget for the Non-Departmental Department is \$31.9 million, compared to \$24.5 million in FY 2024/25. The budget increase of \$7.4 million is due to an increase in payment of the UAAL Buydown toward Retiree Medical. This department was established for budgeted items that cannot be attributed to a single department, including the annual property tax administration fee and payments for unfunded pension and retiree medical liabilities. The Non-Departmental Department budget funds the following functions: Finance Division Oversight, UAAL Buydown, and Retiree Medical Plan contributions. There are no funded positions associated with the Non-Departmental Department in FY 2025/26. The FY 2025/26 Budget does not include grants which are to be added during the course of the fiscal year as the Board of Directors provides approval.

Department/Division Goals, Objectives & Performance Measures:

OCFA's annual goals, objectives, and performance measures guide our priorities and efforts throughout the year to ensure progress on intentional organizational goals.

The overall Strategic Goals for FY 2025/26 include:

- **Our Service Delivery** – Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission
- **Our People** – Promote a highly skilled, accountable, and resilient workforce that is united in our common mission
- **Our Technology** – Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service

Specific goals and objectives are assigned to each department/division to ensure resources and programs align with authority-wide strategic priorities and values.

This department/division was not directly assigned any Strategic Goals or performance measures for this fiscal period.

CARBON MONOXIDE ALARMS



When a carbon monoxide alarm sounds, move all people and pets outside immediately. Once outside, call 9-1-1. Do not go back inside until the fire department has declared the area safe and instructed you to do so.



Carbon monoxide (CO) is a deadly, odorless, poisonous gas that can make a person feel sick. In the home, fuel-burning devices for heating and cooking can be sources of carbon monoxide.



**Orange County
Fire Authority**

(714) 573-6200
ocfa.org



Install

- Carbon monoxide alarms should be installed in all homes, apartments, and workplaces.
- Install alarms in each sleeping area and on every level of the home.
- In the workplace, carbon monoxide alarms should be installed in areas where gas appliances are located, as well as areas with identified hazards.
- It is best to use interconnected alarms so when one sounds, all of them sound.

Inspect

- Test carbon monoxide alarms once a month.

Prevent CO Poisoning

- Have a professional inspect your chimneys and heating equipment each year.
- Don't keep your car running inside your garage, even if your garage doors are open.
- Gas grills, charcoal grills, and generators can produce carbon monoxide. Use them outdoors in well-ventilated areas away from windows, doors and vent openings.
- Clear all debris from dryers, furnaces, stoves, and fireplace vents.
- Open the damper when using a fireplace for adequate ventilation.
- Never use your oven or stove to heat your home.
- Do not cover the bottom of natural gas or propane ovens with aluminum foil. Doing so blocks the combustion air flow through the appliance and can produce carbon monoxide.



Field Operations

North

Department

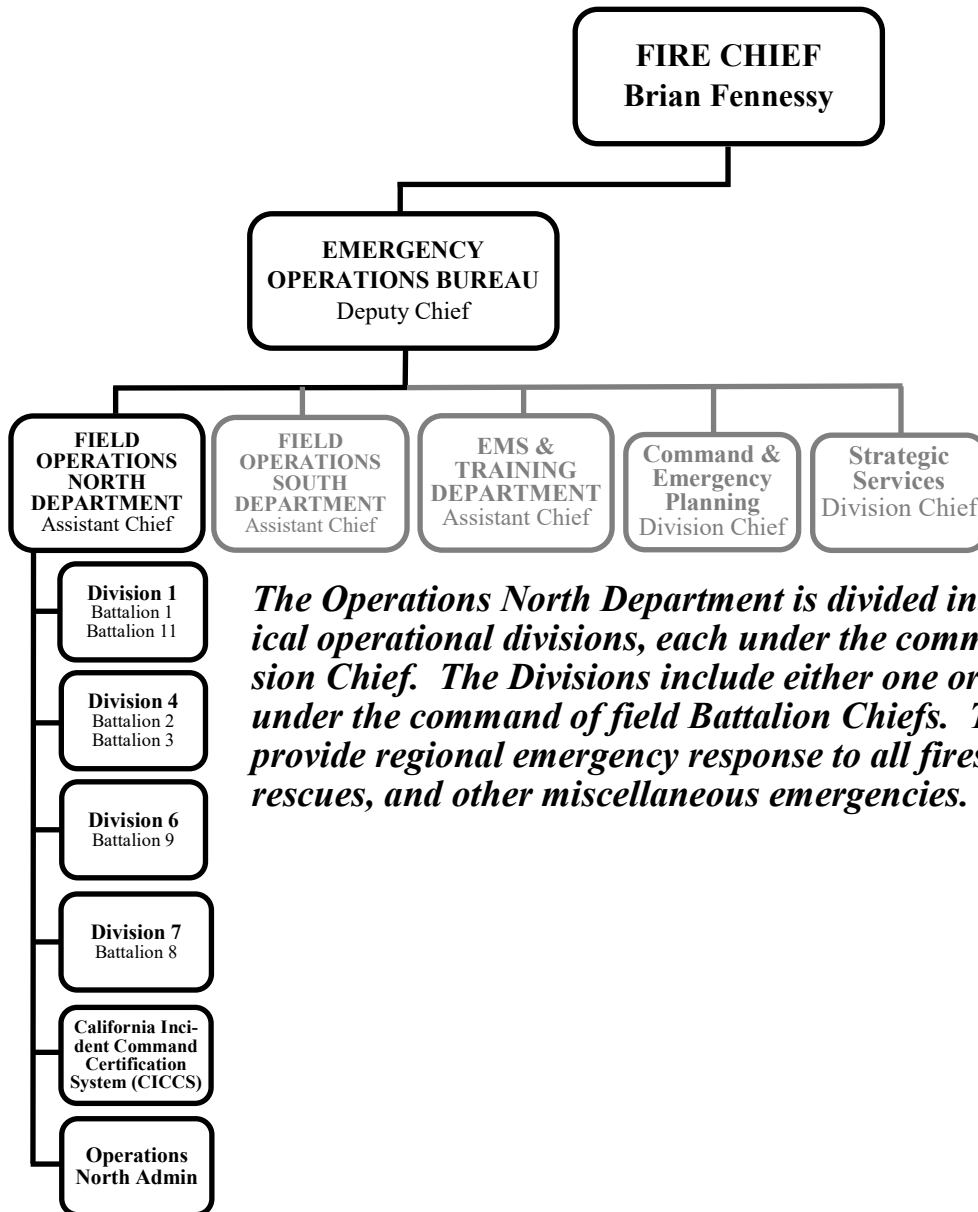




ORANGE COUNTY FIRE AUTHORITY

FIELD OPERATIONS NORTH DEPARTMENT

ORGANIZATION CHART



The Operations North Department is divided into four geographical operational divisions, each under the command of a Division Chief. The Divisions include either one or two battalions under the command of field Battalion Chiefs. These Battalions provide regional emergency response to all fires, medical aids, rescues, and other miscellaneous emergencies.

FY 2025/26 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY
FIELD OPERATIONS DEPARTMENT NORTH SUMMARY
FY 2025/26 BUDGET

Account Description	Division 1	Division 4	Division 6	Division 7	Operations North Admin	Department Total
EMPLOYEE SALARIES						
Regular Salaries	\$20,920,933	\$15,499,585	\$17,398,006	\$13,044,237	\$144,932	\$67,007,693
Backfill/Overtime	7,735,607	6,588,065	6,757,431	4,512,949	31,756	25,625,808
FLSA Adjustment/Holiday Pay	2,022,678	1,486,796	1,672,038	1,217,136	-	6,398,648
Extra Help	-	-	-	-	-	-
Reserves	-	98,518	-	16,764	-	115,282
Other Pay	5,229,986	3,639,699	4,675,456	3,002,249	50,952	16,598,342
Sick/Vacation Payoff	373,459	299,755	207,100	140,559	42,409	1,063,282
TOTAL SALARIES	36,282,663	27,612,418	30,710,031	21,933,894	270,049	116,809,055
RETIREMENT	10,982,284	8,180,454	9,112,359	6,787,674	107,410	35,170,181
INSURANCE						
Employee Insurance	4,632,377	3,441,173	3,869,729	2,869,119	26,388	14,838,786
Workers' Compensation	3,526,355	2,770,322	2,972,448	2,067,439	35,179	11,371,743
Unemployment Insurance	3,500	3,500	3,500	3,500	-	14,000
TOTAL INSURANCE	8,162,232	6,214,995	6,845,677	4,940,058	61,567	26,224,529
MEDICARE	525,889	401,898	447,074	315,148	3,916	1,693,925
TOTAL S&EB	55,953,068	42,409,765	47,115,141	33,976,774	442,942	179,897,690
SERVICES & SUPPLIES	16,269	20,528	19,900	16,854	40,000	113,551
EQUIPMENT	-	-	-	-	-	-
TOTAL BUDGET	\$55,969,337	\$42,430,293	\$47,135,041	\$33,993,628	\$482,942	\$180,011,241
Funded Positions	176	130	147	109	1	563

Field Operations North Department Summary

Budget Summary:

The FY 2025/26 Budget for the Field Operations North Department is \$180.0 million, an increase of \$4.2 million over the FY 2024/25 budget of \$175.8 million. The increase is primarily due to salary and employee benefits as a result of cost-of-living adjustments for all employee bargaining units, partially offset by a reorganization which moved the Hazardous Materials Program and Investigations Section to the Field Operations South Department under the Special Operations Division. The Field Operations North Department budget funds the following functions: Division 1, Division 4, Division 6, Division 7, and Operations North Administration. The budget includes funding for 563 positions in FY 2025/26. The FY 2025/26 Budget does not include grants which are to be added throughout the fiscal year as the Board of Directors provides approval.

Department/Division Goals, Objectives & Performance Measures:

OCFA's annual goals, objectives, and performance measures guide our priorities and efforts throughout the year to ensure progress on intentional organizational goals.

The overall Strategic Goals for FY 2025/26 include:

- **Our Service Delivery** – Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission
- **Our People** – Promote a highly skilled, accountable, and resilient workforce that is united in our common mission
- **Our Technology** – Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service

Specific goals and objectives are assigned to each department/division to ensure resources and programs align with authority-wide strategic priorities and values. Following are the department/division accomplishments for prior year and strategic goals for FY 2025/26.

The table on the following page shows performance measures specific to the Field Operations North Department.

FY 2025/26 OCFA Adopted Budget

Output Measurement	Strategic Goal	FY 2022/23	FY 2023/24	FY 2024/25		FY 2025/26
		Actual	Actual	Actual	Target	Target
Number of Incident Responses*	1. Service Delivery	177,483	181,879	185,826	186,167	188,923

**Output measures noted represent Authority-wide Operations as historic data is not available for Field Operations North and Field Operations South due to an Authority reorganization in February 2023.*

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)
1. <u>Our Service Delivery</u> <i>Goal #1: Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission.</i>			
<p>d. Evaluate feasibility, priorities, and a phased-timing approach for implementing recommendations provided by the Field Deployment Standards of Cover completed during FY 2023/24, working within OCFA’s financial feasibility parameters.</p> <p>At its March 2025 meeting, staff and Citygate presented the results of the Updated 2025 Field Deployment Standards of Cover analysis. The report included key recommendations for service enhancements, to be implemented in a phased approach which would be dependent upon future budget and financial feasibility parameters.</p> <p>As a result of the presentation, the Board received and filed the report with direction for staff to complete additional work relative to changes impacting the County unincorporated area of Midway City, and to report back at the May 2025 Board meeting. At the May 2025 meeting, the additional work/collaboration relative to Midway City was reported back to the Board, resulting in Board support for staff to implement the plan. The single-year’s completion benchmark for FY 2024/25 has been achieved.</p>	Field Operations North, Field Operations South	TSD: 7/1/24* TCD: 6/30/25* <i>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</i> CB: A multi-year plan is developed to address any deficiencies and expanded service needs throughout OCFA’s jurisdiction.	
<p>i. Implement standard procedures to ensure that County Supervisors serving on the OCFA Board receive notifications for incidents occurring in the OCFA cities within their Supervisorial Districts, as well as the unincorporated areas in their Districts. These incident notifications shall mirror the notifications already provided to Directors representing OCFA cities.</p> <p>Procedures have been implemented to ensure the following: When an incident notification is made to any of the elected officials or leadership of the cities/unincorporated areas that one of our Orange County Board of Supervisors (OCFA Board Director) represents, a concurrent notification must be made to those who represent the area.</p>	Field Operations North, Field Operations South	TSD: 7/1/24 TCD: 6/30/25 CB: County Supervisors serving on the OCFA Board are routinely informed of OCFA incidents within their Districts.	

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
2. <u>Our People</u> <i>Goal #2: Recruit, retain, and promote a diverse and highly skilled workforce that is resilient, accountable, and united in our common mission.</i>				
<p>a. Enhance the safeguarding of personnel from exposure to hazardous and potentially carcinogenic substances by:</p> <p>(1) implementing specialized, self-contained facility improvements and equipment for cleaning of Personal Protective Equipment (turnouts, SCBA gear, boots, gloves, etc.); and</p> <p>(2) utilizing a joint labor-management task force to research alternative options for daily uniforms and turnouts that are available in the market, or which are being developed in the market, and which are made with materials that do not contain PFAS (Per- and Polyfluoroalkyl Substances, aka “forever chemicals”).</p> <p>(1) Staff completed an RFI for specialized self-contained cleaning equipment, resulting in refined project and facility design specifications for use in developing the proposed project budget and timeline. This project is included in the FY 2025/26 Adopted Budget, and work will continue in FY 2025/26.</p> <p>(2) The task force has been assembled, with recurring meetings and active research underway. Grant funding was pursued, but not successfully achieved, to enable the purchase of alternative options (PFAS-free).</p> <p>As of June 2025, the Operations Bureau continues to work with our PFAS committee to explore options to reduce firefighter apparel which contain PFAS. We are actively looking at alternate options to wear on emergency incidents that still provide the safety element for our firefighters. Work on this objective will continue into FY 2025/26.</p>	<p>(1) Logistics</p> <p>(2) Field Operations North, Field Operations South</p>	<p>TSD: 7/1/24</p> <p>TCD: 6/30/26</p> <p>CB: Implementation of the project is initiated and completed over two fiscal years.</p>		
<p>b. Pursue additional actions to reduce force hiring and to improve equitable distribution of force hiring for all ranks, with particular emphasis this year on ECC/Dispatch personnel.</p>	<p>Field Operations North,</p>	<p>TSD: 7/1/24</p> <p>TCD: 6/30/25</p> <p>CB:</p>		

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 Fourth Quarter Update GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
<p>We continue to evaluate force hiring every day, with promotions into the ranks of Fire Captain and Fire Apparatus Engineers to fill vacancies. We are also actively addressing Paramedic vacancies, with numerous firefighters who have (1) completed paramedic school, (2) are waiting for their national registry certification, (3) are in paramedic school or starting soon, and (4) are going through the accreditation process. In addition, we continue to support FF trainee academies comprised of 50 recruits.</p> <p>ECC is making positive enhancements to address the force hire concerns. Over the last 2 years, ECC Leadership and OCEA have developed a joint labor management standing meeting together. Staffing and force hire mitigations have been a priority topic amongst both groups and have collaboratively reduced force hiring.</p> <p>Recent plans, developed as of the end of FY 2024/25, include new communications with our organization about efforts to identify new ways to reduce our force hires. We will implement a pilot program in July 2025 to increase the available work force, make force hires more equitable across the work force and continue to promote mental health and well-being. Executive Management and the ECC JLM will continue to work together to find solutions to reduce force hires as well.</p>	Field Operations South		The volume of force hiring is reduced as compared to FY 2023/24.
3. Our Technology <i>Goal #3: Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service.</i>			
<p>a. Incorporating the latest in firefighter safety technology, complete the replacement of approximately 1,000 Self-Contained Breathing Apparatus (SCBAs) used by OCFA’s firefighting personnel, including the replacement of support equipment in the Service Center as needed to enable proper support of the new SCBAs.</p> <p>A purchase agreement for replacement SCBA equipment was executed on February 19, 2025. A lease for storage and pre-deployment preparation of the SCBA equipment was approved by the Executive Committee meeting on March 27,</p>	Field Operations North, Field Operations South	TSD: TCD: CB:	7/1/24 6/30/25 A contract is awarded following completion of final stages of the RFP, and the replacement project is completed.

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FY 2025/26 OCFA Adopted Budget

<u>OCFA STRATEGIC GOALS – FY 2024/25</u> <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES	<u>Responsibility</u> Designated department lead	<u>Performance Measures</u> Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
2025. We have started the training and onboarding of the new SCBA's for the organization, with a start date of December 2, 2025.			

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OCFA STRATEGIC GOALS – FY 2025/26 GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
1. <u>Our Service Delivery</u> <i>Goal #1: Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission.</i>				
e. Implement the service delivery enhancements that were authorized by the Board of Directors during FY 2024/25 from the Field Deployment Standards of Cover, and measure outcomes to ensure planned objectives are achieved (or to determine if/where further adjustments are needed).	Field Operations North, Field Operations South	TSD: TCD: CB:	7/1/25* 6/30/26* <i>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</i> All deployment changes authorized by the Board in March 2025 become operational, and requirements for reimbursement under the SAFER grant are met.	
2. <u>Our People</u> <i>Goal #2: Recruit, retain, and promote a diverse and highly skilled workforce that is resilient, accountable, and united in our common mission.</i>				
b. Enhance the safeguarding of personnel from exposure to hazardous and potentially carcinogenic substances by: (1) implementing specialized, self-contained facility improvements and equipment for cleaning of Personal Protective Equipment (turnouts, SCBA gear, boots, gloves, etc.); and (2) utilizing a joint labor-management task force to research alternative options for daily uniforms and turnouts that are available in the market, or which are being developed in the market, and which are made with materials that do not contain PFAS (Per- and Polyfluoroalkyl Substances, aka “forever chemicals”).	(1) Logistics (2) Field Operations North, Field Operations South	TSD: TCD: CB:	7/1/25 6/30/27 Implementation of the project continues over the next two fiscal years.	
c. Pursue additional actions to reduce force hiring and to improve equitable distribution of force hiring for all ranks, including firefighter ranks in the field as well as ECC/Dispatch personnel.	Field Operations North, Field Operations South	TSD: TCD: CB:	7/1/25 6/30/26	

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FY 2025/26 OCFA Adopted Budget

OCFA STRATEGIC GOALS – FY 2025/26 GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
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Field Operations

South

Department

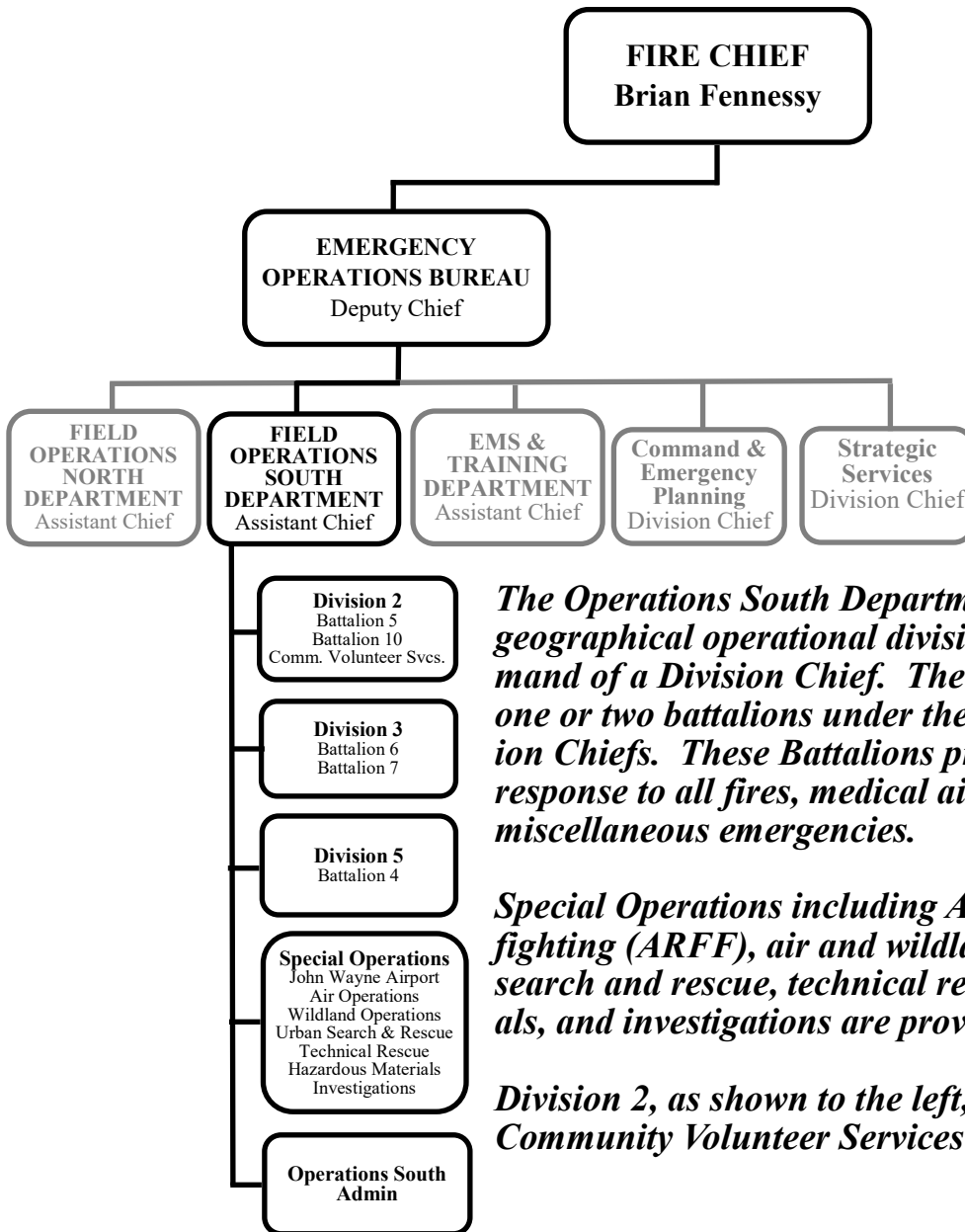




ORANGE COUNTY FIRE AUTHORITY

FIELD OPERATIONS SOUTH DEPARTMENT

ORGANIZATION CHART



The Operations South Department is divided into three geographical operational divisions, each under the command of a Division Chief. The Divisions include either one or two battalions under the command of field Battalion Chiefs. These Battalions provide regional emergency response to all fires, medical aids, rescues, and other miscellaneous emergencies.

Special Operations including Aircraft Rescue and Fire-fighting (ARFF), air and wildland operations, urban search and rescue, technical rescue, hazardous materials, and investigations are provided by this department.

Division 2, as shown to the left, provides oversight for the Community Volunteer Services (CVS) program.

FY 2025/26 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY FIELD OPERATIONS DEPARTMENT SOUTH SUMMARY FY 2025/26 BUDGET

				Operations	Special Operations	
Account Description	Division 2	Division 3	Division 5	South Admin	John Wayne Airport	Air Operations
EMPLOYEE SALARIES						
Regular Salaries	\$22,481,736	\$28,498,115	\$15,477,591	\$99,734	\$2,076,642	\$3,776,982
Backfill/Overtime	8,719,661	10,096,252	5,679,305	-	806,167	588,499
FLSA Adjustment/Holiday Pay	2,174,501	2,680,845	1,437,998	-	204,394	233,338
Extra Help	-	-	-	-	-	-
Reserves	28,208	56,173	20,337	-	-	-
Other Pay	5,772,033	6,683,421	3,656,784	5,485	547,743	989,780
Sick/Vacation Payoff	368,108	424,414	308,441	2,396	34,033	82,832
TOTAL SALARIES	39,544,247	48,439,220	26,580,456	107,615	3,668,979	5,671,431
RETIREMENT	12,075,670	15,354,049	8,013,779	39,843	1,200,705	1,891,873
INSURANCE						
Employee Insurance	4,981,911	6,386,887	3,512,046	18,254	474,984	705,775
Workers' Compensation	3,803,313	4,942,238	2,575,364	38,406	351,631	559,251
Unemployment Insurance	3,500	3,500	3,500	-	-	-
TOTAL INSURANCE	8,788,724	11,332,625	6,090,910	56,660	826,615	1,265,026
MEDICARE	579,899	702,677	380,398	1,561	53,412	80,376
TOTAL S&EB	60,988,540	75,828,571	41,065,543	205,679	5,749,711	8,908,706
SERVICES & SUPPLIES	96,698	25,743	15,065	-	270,425	4,312,562
EQUIPMENT	-	-	-	-	-	124,000
TOTAL BUDGET	\$61,085,238	\$75,854,314	\$41,080,608	\$205,679	\$6,020,136	\$13,345,268
Funded Positions	189	242	134	1	18	28

ORANGE COUNTY FIRE AUTHORITY
FIELD OPERATIONS DEPARTMENT SOUTH SUMMARY
FY 2025/26 BUDGET

	Special Operations				
Account Description	Wildland Operations	Technical Rescue Truck	Hazardous Materials Program	Investigations	Department Total
EMPLOYEE SALARIES					
Regular Salaries	\$3,662,010	-	-	\$1,528,544	\$77,601,354
Backfill/Overtime	954,762	-	-	165,142	27,009,788
FLSA Adjustment/Holiday Pay	-	-	-	82,818	6,813,894
Extra Help	-	-	-	-	-
Reserves	-	-	-	-	104,718
Other Pay	755,287	-	-	353,621	18,764,154
Sick/Vacation Payoff	35,829	-	-	64,643	1,320,696
TOTAL SALARIES	5,407,888	-	-	2,194,768	131,614,604
RETIREMENT	1,648,936	-	-	878,743	41,103,598
INSURANCE					
Employee Insurance	1,482,528	-	-	281,580	17,843,965
Workers' Compensation	562,426	-	-	225,864	13,058,493
Unemployment Insurance	9,000	-	-	-	19,500
TOTAL INSURANCE	2,053,954	-	-	507,444	30,921,958
MEDICARE	79,021	-	-	31,936	1,909,280
TOTAL S&EB	9,189,799	-	-	3,612,891	205,549,440
SERVICES & SUPPLIES	149,200	143,000	187,000	365,935	5,565,628
EQUIPMENT	106,927	-	-	-	230,927
TOTAL BUDGET	\$9,445,926	\$143,000	\$187,000	\$3,978,826	\$211,345,995
Funded Positions	57	-	-	11	680

Field Operations South Department

Summary

Budget Summary:

The FY 2025/26 Budget for the Field Operations South Department is \$211.3 million, which is \$19.3 million higher compared to the FY 2024/25 Budget of \$192.0 million. The increase is primarily due to increases in salary and employee benefits of \$13.9 million related to cost-of-living increases across all bargaining units, and the reorganization of the Hazardous Materials Program and Investigations Section from Field Operations North to the Special Operations Division under Field Operations South, which totaled \$4.2 million expenditures. The Field Operations South Department budget funds the following functions: Division 2, Division 3, Division 5, Operations South Administration, and the Special Operations Division comprised of John Wayne Airport, Air Operations, Wildland Operations, Technical Rescue Truck Program, Hazardous Materials Program, and Investigations. The budget includes funding for 680 positions in FY 2025/26. The FY 2025/26 Budget does not include grants which are to be added throughout the fiscal year as the Board of Directors provides approval.

Department/Division Goals, Objectives & Performance Measures:

OCFA's annual goals, objectives, and performance measures guide our priorities and efforts throughout the year to ensure progress on intentional organizational goals.

The overall Strategic Goals for FY 2025/26 include:

- **Our Service Delivery** – Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission
- **Our People** – Promote a highly skilled, accountable, and resilient workforce that is united in our common mission
- **Our Technology** – Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service

Specific goals and objectives are assigned to each department/division to ensure resources and programs align with authority-wide strategic priorities and values. Following are the department/division accomplishments for prior year and strategic goals for FY 2025/26.

The table on the following page shows performance measures specific to the Field Operations South Department.

Output Measurement	Strategic Goal	FY 2022/23	FY 2023/24	FY 2024/25		FY 2025/26
		Actual	Actual	Actual	Target	Target
Number of Incident Responses*	1. Service Delivery	177,483	181,879	185,826	186,167	188,923
Number of Helicopter Incidents	1. Service Delivery	258	313	291	315	276
Number of Helicopter Support Incidents	1. Service Delivery	213	266	291	270	272
Average # of Investigations Completed per Investigator	1. Service Delivery	126	98	85	120	120
% of Fire Identified with a Definitive Cause	1. Service Delivery	78%	73%	80%	75%	80%
% of Criminal Cases Resolved	1. Service Delivery	47%	55%	47%	50%	55%
% of Juveniles Identified and Sent to Diversion Program	1. Service Delivery	67%	50%	70%	50%	75%

**Output measures noted represent Authority-wide Operations as historic data is not available for Field Operations North and Field Operations South due to an Authority reorganization in February 2023.*

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
1. <u>Our Service Delivery</u> <i>Goal #1: Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission.</i>				
<p>d. Evaluate feasibility, priorities, and a phased-timing approach for implementing recommendations provided by the Field Deployment Standards of Cover completed during FY 2023/24, working within OCFA’s financial feasibility parameters.</p> <p>At its March 2025 meeting, staff and Citygate presented the results of the Updated 2025 Field Deployment Standards of Cover analysis. The report included key recommendations for service enhancements, to be implemented in a phased approach which would be dependent upon future budget and financial feasibility parameters.</p> <p>As a result of the presentation, the Board received and filed the report with direction for staff to complete additional work relative to changes impacting the County unincorporated area of Midway City, and to report back at the May 2025 Board meeting. At the May 2025 meeting, the additional work/collaboration relative to Midway City was reported back to the Board, resulting in Board support for staff to implement the plan. The single-year’s completion benchmark for FY 2024/25 has been achieved.</p>	Field Operations North, Field Operations South	TSD: TCD: CB:	7/1/24* 6/30/25* <i>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</i> A multi-year plan is developed to address any deficiencies and expanded service needs throughout OCFA’s jurisdiction.	
<p>f. Complete required training (Flight Safety Simulator and Sikorski Training Academies) for Air Operations personnel to be ready for operational implementation of the new FIREHAWK helicopters, following delivery to OCFA.</p> <p>Since we received the FIREHAWKS in summer of 2024, the crews have been working hard to be operationally proficient with the aircraft. As of June 2025, all crew members had completed their task books, training, and evaluated check flights. We have successfully implemented operational use of the FIREHAWKS.</p>	Field Operations South	TSD: TCD: CB:	7/1/24 6/30/25 The FIREHAWK helicopters are implemented to enhance personnel safety and service delivery.	
<p>i. Implement standard procedures to ensure that County Supervisors serving on the OCFA Board receive notifications for incidents occurring in the OCFA cities within their Supervisorial Districts, as well</p>	Field Operations North,	TSD: TCD: CB:	7/1/24 6/30/25	

Performance Measure: For quarterly updates, the measurement will be shaded to indicate status, as follows =

Not Started, **In Progress**, **Complete**

OCFA STRATEGIC GOALS – FY 2024/25 <i>Fourth Quarter Update</i> GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)
<p>as the unincorporated areas in their Districts. These incident notifications shall mirror the notifications already provided to Directors representing OCFA cities.</p> <p>Procedures have been implemented to ensure the following: When an incident notification is made to any of the elected officials or leadership of the cities/unincorporated areas that one of our Orange County Board of Supervisors (OCFA Board Director) represents, a concurrent notification must be made to those who represent the area.</p>		Field Operations South	County Supervisors serving on the OCFA Board are routinely informed of OCFA incidents within their Districts.
2. Our People <i>Goal #2: Recruit, retain, and promote a diverse and highly skilled workforce that is resilient, accountable, and united in our common mission.</i>			
<p>a. Enhance the safeguarding of personnel from exposure to hazardous and potentially carcinogenic substances by:</p> <p>(1) implementing specialized, self-contained facility improvements and equipment for cleaning of Personal Protective Equipment (turnouts, SCBA gear, boots, gloves, etc.); and</p> <p>(2) utilizing a joint labor-management task force to research alternative options for daily uniforms and turnouts that are available in the market, or which are being developed in the market, and which are made with materials that do not contain PFAS (Per- and Polyfluoroalkyl Substances, aka “forever chemicals”).</p> <p>(1) Staff completed an RFI for specialized self-contained cleaning equipment, resulting in refined project and facility design specifications for use in developing the proposed project budget and timeline. This project is included in the FY 2025/26 Adopted Budget, and work will continue in FY 2025/26.</p> <p>(2) The task force has been assembled, with recurring meetings and active research underway. Grant funding was pursued, but not successfully achieved, to enable the purchase of alternative options (PFAS-free).</p>		<p>(1) Logistics</p> <p>(2) Field Operations North, Field Operations South</p>	<p>TSD: 7/1/24 TCD: 6/30/26 CB: Implementation of the project is initiated and completed over two fiscal years.</p>

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<p>As of June 2025, the Operations Bureau continues to work with our PFAS committee to explore options to reduce firefighter apparel which contain PFAS. We are actively looking at alternate options to wear on emergency incidents that still provide the safety element for our firefighters. Work on this objective will continue into FY 2025/26.</p>				
<p>b. Pursue additional actions to reduce force hiring and to improve equitable distribution of force hiring for all ranks, with particular emphasis this year on ECC/Dispatch personnel.</p> <p>We continue to evaluate force hiring every day, with promotions into the ranks of Fire Captain and Fire Apparatus Engineers to fill vacancies. We are also actively addressing Paramedic vacancies, with numerous firefighters who have (1) completed paramedic school, (2) are waiting for their national registry certification, (3) are in paramedic school or starting soon, and (4) are going through the accreditation process. In addition, we continue to support FF trainee academies comprised of 50 recruits.</p> <p>ECC is making positive enhancements to address the force hire concerns. Over the last 2 years, ECC Leadership and OCEA have developed a joint labor management standing meeting together. Staffing and force hire mitigations have been a priority topic amongst both groups and have collaboratively reduced force hiring.</p> <p>Recent plans, developed as of the end of FY 2024/25, include new communications with our organization about efforts to identify new ways to reduce our force hires. We will implement a pilot program in July 2025 to increase the available work force, make force hires more equitable across the work force and continue to promote mental health and well-being. Executive Management and the ECC JLM will continue to work together to find solutions to reduce force hires as well.</p>	<p>Field Operations North, Field Operations South</p>	<p>TSD: TCD: CB:</p>	<p>7/1/24 6/30/25</p> <p>The volume of force hiring is reduced as compared to FY 2023/24.</p>	

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<p>a. Incorporating the latest in firefighter safety technology, complete the replacement of approximately 1,000 Self-Contained Breathing Apparatus (SCBAs) used by OCFA’s firefighting personnel, including the replacement of support equipment in the Service Center as needed to enable proper support of the new SCBAs.</p> <p>A purchase agreement for replacement SCBA equipment was executed on February 19, 2025. A lease for storage and pre-deployment preparation of the SCBA equipment was approved by the Executive Committee meeting on March 27, 2025. We have started the training and onboarding of the new SCBA’s for the organization, with a start date of December 2, 2025.</p>	Field Operations North, Field Operations South	TSD: TCD: CB:	7/1/24 6/30/25 A contract is awarded following completion of final stages of the RFP, and the replacement project is completed.	

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e. Implement the service delivery enhancements that were authorized by the Board of Directors during FY 2024/25 from the Field Deployment Standards of Cover, and measure outcomes to ensure planned objectives are achieved (or to determine if/where further adjustments are needed).	Field Operations North, Field Operations South	TSD: TCD: CB:	7/1/25* 6/30/26* <i>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</i> All deployment changes authorized by the Board in March 2025 become operational, and requirements for reimbursement under the SAFER grant are met.	
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c. Pursue additional actions to reduce force hiring and to improve equitable distribution of force hiring for all ranks, including firefighter ranks in the field as well as ECC/Dispatch personnel.	Field Operations North, Field Operations South	TSD: TCD: CB:	7/1/25 6/30/26	

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Not Started, **In Progress**, **Complete**



Windows make a big difference in home safety. In fact, the safety of you, your family and your home may depend on your windows' ability to fight radiant heat and direct flame contact.



Extreme heat during a wildfire can cause window glass to crack and fall, giving embers and flames easy entry into your home.



Orange County
Fire Authority

www.ocfa.org/RSG

If your home has single-pane windows, replacing them with dual-pane windows will help guard against an oncoming wildfire. The outer pane protects the inner pane by working as a thermal shield, which may keep it from breaking, even if the outer pane breaks. Dual-pane windows are also up to 10 times more insulated than windows with single panes, can lower energy costs, and reduce outside noise.

Also, using tempered glass for window panes adds another level of wildfire protection. Tempered glass is more expensive, but it's up to 4 times stronger than traditional glass and resists breaking when in contact with intense heat. It's also more energy efficient because it provides better insulation than non-tempered glass.

Window frame material should also be considered when taking steps to protect your home from wildfire. Metal frames are low-cost, strong, lightweight, and almost care free. They're also fire resistant, making them a good choice for wildfire protection.

Keep a 5-foot safe-zone between your home and vegetation to reduce contact from direct flames or radiant heat. This is very important if you have single-pane windows with non-tempered glass or flammable window frames.

For more information, please visit the OCFA website or call **(714) 573-6774** to schedule a wildfire home assessment.



Strategic Services Division

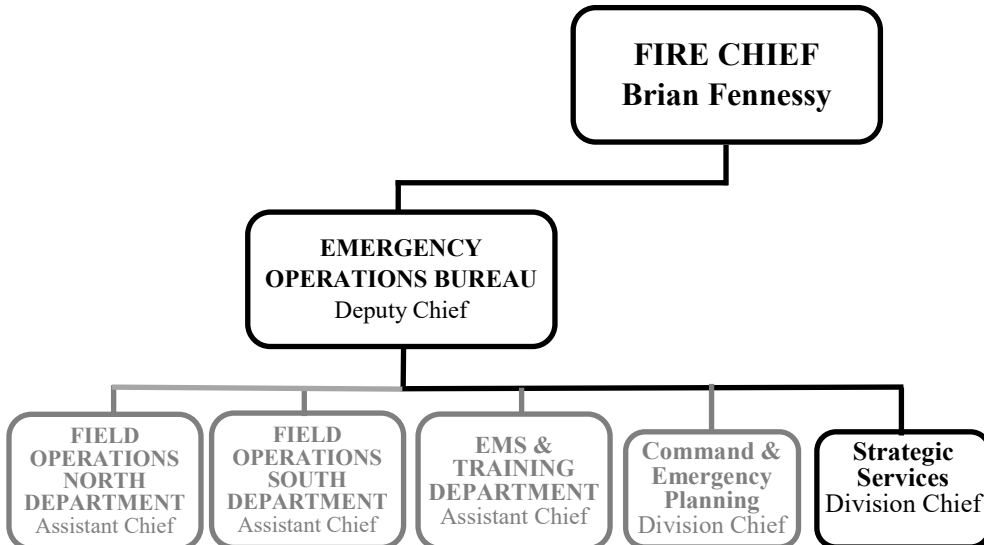




ORANGE COUNTY FIRE AUTHORITY

STRATEGIC SERVICES DIVISION

ORGANIZATION CHART



The Strategic Services Division monitors frontline service response times and focuses on service delivery enhancement. This section responds to major development proposals; analyzes impacts of development projects and annexations; coordinates CEQA related reviews; and manages the OCFA Strategic Plan.

ORANGE COUNTY FIRE AUTHORITY
STRATEGIC SERVICES DIVISION SUMMARY
FY 2025/26 BUDGET

Account Description	Strategic Services	Division Total
EMPLOYEE SALARIES		
Regular Salaries	\$231,432	\$231,432
Backfill/Overtime	15,146	15,146
FLSA Adjustment/Holiday Pay	-	-
Extra Help	-	-
Reserves	-	-
Other Pay	54,386	54,386
Sick/Vacation Payoff	10,595	10,595
TOTAL SALARIES	311,559	311,559
RETIREMENT	132,452	132,452
INSURANCE		
Employee Insurance	26,328	26,328
Workers' Comp	41,120	41,120
Unemployment Insurance	-	-
TOTAL INSURANCE	67,448	67,448
MEDICARE	4,518	4,518
TOTAL S&EB	515,977	515,977
SERVICES AND SUPPLIES	33,000	33,000
EQUIPMENT	-	-
TOTAL BUDGET	\$548,977	\$548,977
Funded Positions	1	1

Strategic Services Division Summary

Budget Summary:

The FY 2025/26 Budget for the Strategic Services Division is \$0.5 million in line with FY 2024/25. The division is responsible for monitoring frontline service response times, gaps in coverage, and prioritizing service enhancements needed to maintain response time standards. The budget includes funding for one position in FY 2025/26.

Department/Division Goals, Objectives & Performance Measures:

OCFA's annual goals, objectives, and performance measures guide our priorities and efforts throughout the year to ensure progress on intentional organizational goals.

The overall Strategic Goals for FY 2025/26 include:

- **Our Service Delivery** – Our service delivery model is centered on continuous improvement. All services are sustainable through a range of economic environments and focused on our mission
- **Our People** – Promote a highly skilled, accountable, and resilient workforce that is united in our common mission
- **Our Technology** – Implement and utilize emerging technologies that support the needs of the organization by maximizing operational efficiency and improving quality of service

Specific goals and objectives are assigned to each department/division to ensure resources and programs align with authority-wide strategic priorities and values.

This department/division was not directly assigned any Strategic Goals for this fiscal period.

The following table shows performance measures specific to the Strategic Services Division:

Output Measurement	Strategic Goal	FY 2022/23 Actual	FY 2023/24 Actual	FY 2024/25		FY 2025/26 Target
				Actual	Target	
Analyze the standards of coverage in all seven OCFA divisions	1. Service Delivery	N/A	7	7	7	7
Complete the ISO for two OCFA divisions	1. Service Delivery	N/A	N/A	0	2	2

Note: no historical data is provided as this division was newly established in FY 2023/24.

OUTDOOR ACTIVITIES



Throughout Orange County there are dozens of beautiful trails that residents enjoy at night or on the weekends. Being prepared is the key to staying safe while enjoying outdoor activities. Use the safety tips below to help you plan and prepare before your next hike or bike ride.



Since 2018, the number of remote rescues in Orange County continue to rise with over 100 rescues taking place per year. By the end of 2020, the number of rescues is projected to more than double!



**Orange County
Fire Authority**

(714) 573-6200
ocfa.org



General Best Practices

- Drink water before, during and after your activity. The general rule of thumb is 1 liter or 32 ounces of water per hour, per person.
- Wear comfortable and breathable clothing that you can layer based on the weather. Ensure that you are wearing sturdy hiking shoes that provide ankle support.
- Pack a backpack for clothing, water, identification, gear and snacks. Don't forget to bring any medications or information on health-related issues you may have.
- Wear sunglasses that block 100% of ultraviolet rays and ensure that you are reapplying sunscreen every 2 hours or as needed.
- Consider taking a first aid class and carry a small first aid kit with you before you hit the trails.
- Ensure that your devices are charged or bring a portable charger for navigation, contact purposes or emergencies.

Trail Tips

- Keep an eye on the weather and know the conditions of the trails before you go out.
- Use the buddy system and never hike or bike alone. Consider leaving your plan detailed out at home with a responsible person. Call and check in when you start and finish your activity.
- Stay on the trail and stay alert to your surroundings.
- Use trails that fit your abilities and your health conditions. Do not take on too much if you have not prepared for the hike or the trail that you have chosen.
- Plan your hike or bike ride to avoid peak heat hours.

Capital Improvement Program Overview

INTRODUCTION

In 1997, a comprehensive five-year Capital Improvement Program (CIP) was developed in order to identify and prioritize the projects and the amount of funds required for adequately developing and maintaining the OCFA's infrastructure. Additionally, CIP funding sources were identified, and the first CIP was approved in FY 1998/99. Ultimately, the OCFA's goal was to generate a revenue stream to fully fund its capital needs.

This five-year plan includes projects and significant maintenance costs that have been reviewed and prioritized by OCFA management and various committees comprising the Board of Directors and City Managers. Each project in the CIP was scrutinized to identify items that could be reduced, deferred, or eliminated through alternative courses of action, and to ensure that all projects contribute to the OCFA's mission of providing a safe, hazard-free work environment and quality service to our members and citizens. The CIP budget remains conservative while still including necessary improvements and replacements. Staff will continue to monitor the CIP projects closely as required by the Fiscal Health Contingency Plan.

CAPITAL IMPROVEMENT PROGRAM FUNDS

The CIP is comprised of four funds. These funds are adopted on a basis consistent with GAAP for governmental fund financial statements, using the modified accrual basis of accounting.

- **Fund 12110 – General Fund CIP**
This fund is a sub-fund of the General Fund used to account for financial activity associated with maintenance and improvement projects that while considered capital in nature, do not meet the criteria to be included in a Capital Project Fund.
- **Fund 123 – Fire Stations and Facilities**
This fund is a capital projects fund to be used for the significant acquisition, improvement, replacement, or construction of fire stations and facilities.
- **Fund 124 – Communications and Information Systems**
This fund is a capital projects fund used for the significant acquisition, improvement, or replacement of specialized communications and information systems and/or equipment.
- **Fund 133 – Fire Apparatus**
This fund is a capital projects fund used for the planned acquisition, improvement, or replacement of fire apparatus, including vehicles, trailers, and helicopters.

CAPITAL IMPROVEMENT PROGRAM BUDGET PROCESS

The CIP is developed as a coordinated effort within the OCFA. Several planning tools contribute to the selection and timing of projects included in the CIP. These include:

- Annual assessment of station readiness – this is completed by the Operations Departments to determine needed repairs, alterations, and improvements.
- Information Technology Master Plan – this plan provided the guidelines for Information Technology (IT) projects and is reviewed annually.
- Vehicle Replacement Plan – this plan is updated annually by the Fleet Services section and takes into account the age and mileage of vehicles.

Division and Section managers submit proposed projects to the CIP managers, who then make the initial prioritization based on perceived need and feasibility of the project. The Treasury and Financial Planning Section/Budget Unit, together with the CIP managers, then evaluate and compile data for the CIP budget. The five-year plan is then presented for prioritization and approval during the Executive Management budget workshop. Executive Management reviews the five-year plan and establishes priorities for the next five years with emphasis on the first year of the five-year plan. The CIP Committee, comprised of members of the Board of Directors, further reviews the CIP plan and makes recommendations for priority of projects. The City Managers' Budget and Finance Committee reviews the five-year plan and recommends approval to the Budget and Finance Committee, who then recommends approval to the Board of Directors.

As required by the Fiscal Health Plan, the CIP managers compile a quarterly project status report. The managers then discuss their projects at their individual meetings with Executive Management.

CIP FUNDING

Major funding sources for the CIP are operating transfers from the General Fund and other Funds, interest earnings, developer contributions, and contracts with member cities. Use of lease-purchase financing agreements are reviewed periodically and recommended to the Board for approval, if appropriate.

- Interest projections are based on the same assumptions used for the General Fund, which include an annual return of 3.125% for FY 2025/26, and 2.50% thereafter.
- Cash Contract City contributions to the CIP funds are calculated along with the charge for service as provided by the Joint Powers Agreement and subsequent amendments and are discussed in the General Fund Revenue Assumptions section of this document. The total charges to the cities are subject to estimated charges between 0.00% and 4.50% per year. Cash Contract Cities' participation in the vehicle depreciation program will generate about \$2.02 million to Fund 133 – Fire Apparatus Fund in FY 2025/26. These amounts are updated annually based on actual cost and are outside the 4.50% cap on total Cash Contract City charges.

Below is a matrix reflecting project funding for FY 2025/26:

Fund	Revenue	Operating Transfer	Use of Fund Balance	TOTAL
Fund 12110 - General Fund CIP	-	12,700,000	1,774,495	14,474,495
Fund 123 - Fire Stations and Facilities	1,618,841	2,700,000	2,000,953	6,319,794
Fund 124 - Comm. & Information Systems	222,110	1,000,000	630,302	1,852,412
Fund 133 - Fire Apparatus	2,820,527	20,777,695	156,740	23,754,962

Operating transfers necessary to fund the FY 2025/26 CIP expenditures will be transferred from the General Fund.

CAPITAL IMPROVEMENT PROGRAM EXPENDITURES

Capital expenditures are incurred for improvements, replacements, upgrades, and construction. The OCFA established standards and guidelines in determining capitalization thresholds for the control and accounting of capital and non-capital controlled assets as follows:

- Capital assets are tangible items that cost \$10,000 or more including installation, freight, sales tax, and other related costs. A capital asset item must retain an individual or separate identity throughout its useful life of more than one year. Items that are permanently installed in a building or other structure and not intended to be removed are considered part of the building and are generally added to the overall costs of the building. Examples of capital assets include fire engines and business system servers.
- Controlled assets/equipment refers to items that cost less than \$10,000 and require custodial oversight to ensure safeguarding and proper use. These items have a useful life of more than one year, are portable and include equipment for which control measures enhance the OCFA's ability to safeguard and manage assets. Examples include desktop computers, laptop computers, thermal-imaging cameras, audio-visual and radio equipment.
- Other asset classifications include items other than equipment including land, buildings and improvements and construction work-in-progress.
 - ✓ Land includes purchase price, legal fees, site preparation costs, demolition of unwanted structures on all land parcels purchased or otherwise acquired by the OCFA for building sites, future use, etc.
 - ✓ Buildings and building improvements include all related costs incurred to put the building or structure into its intended state of operation.
 - ✓ Construction "work-in-progress" includes temporary capitalization of labor costs, materials, equipment, and overhead costs of a construction project, which upon project completion is transferred to one or more of the above classifications of assets.

Projects in this CIP Plan include all categories identified above. Those items that are not classified as fixed assets are included in the CIP due to long-term planning requirements.

PERFORMANCE UPDATE

During the FY 2024/25 budget cycle, the following budgeted projects were either completed or have made significant advancement in the work process:

General Fund CIP (Fund 12110)

Construction Management and Facilities

- Completed inclusive facilities project improvements for one fire station, and completed design/initiated permitting for two additional stations
- Completed Fire Station 4 tenant improvements and inclusive facilities
- RFOTC and Fire Station 42 roof replacement currently underway
- Completed apparatus bay door replacements at Fire Stations 6, 19, 22, 31, 48, 49, 59, 62, 64; in process replacements at Stations 4, 21, 42
- Completed exterior and/or interior painting at Fire Stations 6, 25, 32, 42, 59, 81
- Completed new flooring projects at Fire Stations 11, 18, 25, 49, 50, 58, 66, 84, and RFOTC Building A Lobby, Fleet Office, Investigations Office
- Completed the locker room remodel in Building D for the women's cadre shower
- Completed office remodels at Building B EMS, Fire Station 31, and Multimedia Office
- Completed Fire Station 18 modification for 4th crew member living quarters
- Completed HVAC unit replacements/upgrades at Fire Stations 2, 18, 19, 22, 27, 30, 53, 58
- Initiated design/permitting for:
 - Fire Station 23 tenant improvements
 - ECC living quarters and kitchen remodel
 - Kitchen remodels at Fire Stations 22, 28, 32
 - Fire Station 41 remodel for expansion
 - Fire Station 45 inclusive facility bathroom remodel
 - Fire Station 84 regional support structure
 - Fire Station 78 plans for inclusive facility upgrades
 - Fire Station 31 inclusive facility remodel
 - Fire Station 2 completed remodel
 - RFOTC Building A & B BMS control system replacement
 - RFOTC Building B chiller replacement
 - Fire Stations 7, 8, 21, 28, 30, 32 concrete repairs

Information Technology and Communications

- Hardware devices – Purchased and installed 500 (approximate) PCs, laptops, iPads, iPhones and printers (P331)
- Server storage project – Purchased and completed enterprise server storage solution (P339)
- Tablet command project – Began distribution of Tablet Command iPads Replacing MDCS (P303)
- RFOTC administration phone and public address system upgrade in process (P408)

- Completed ECC 9-1-1 Voice Recording System (P354)
- Completed Personnel Alerting System (Pager Replacement Project P330)
- Starlink deployment – 50 Starlink mini issued to key units and personnel completed (P337)
- Second 800Mhz radio to captains completed (P450)
- Fire Station Alerting retrofit upgrades completed (P334)
- Staffing System replacement project – currently in RFP review awaiting vendor selection

Fire Stations and Facilities (Fund 123)

- Completed components of the cyber security project including upgrades to all network firewalls, email, and internet scanning software. All access card readers replaced with new devices; new video cameras (43) infrastructure upgraded; access control management system and database upgraded
- Completed RFOTC Training Grounds Phase 1 upgrades
- Fire Station new construction or improvement projects:
 - Completed the tarmac upgrade for Air Operations at Fire Station 41
 - Completed Fire Station 24 new construction build
 - Completed Fire Station 75 fuel system replacement
 - Preliminary site design work completed for Fire Station 10
 - Preliminary design for Fire Station 12 completed with the City of Laguna Woods and project architect; Temporary Fire Station 12 site location underway
- Initiated design/initiated permitting for:
 - RFOTC Training Grounds Phase 2 expansion project
 - RFOTC laundry facility
 - Wildfire Resource Facility
 - RFTOC security gates

Communications and Information Systems (Fund 124)

- Orion development – Progressed phase 2 enhancements, planned for completion during FY 2025/26 (went live in FY 2024/25)
- IRIS development – Initiated new mandatory interface for compliance with the national standard NERIS
- OCFA.org website redesign – Project substantially completed; final work in process with estimated go-live in the 3rd quarter of 2025
- Workforce Management (Staffing/Time and Attendance) and Finance/HR/Purchasing ERP applications – RFI issued; responses under evaluation

Fire Apparatus (Fund 133)

- Outfitted and placed into service: two Smeal Spec Trucks (Truck 81 & Truck 85); two UTVs for crews and equipment; one dozer trailer (FS51); one dozer (FS51); 18 Safety Officer vehicles (Dodge Rams); three Type 1 Engines (E19, E71 & E74); three Investigation Chevy 2500 Pickup Trucks; three trailers; four Ford Mavericks for Cadre Training; four Utility Pickup Trucks for Hand Crews; and 10 Chevy Colorados

FY 2025/26 CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

The FY 2025/26 CIP budget is \$43.9 million. The following projects are highlighted for this budget cycle:

General Fund CIP (Fund 12110)

The FY 2025/26 Budget for the General Fund CIP is \$13.9 million. A large portion of the improvements and replacements in this fund are considered routine and/or not significant. Projects budgeted include cardiac monitors/ defibrillators (\$7.5M), Fire Station 41 station and aircraft landing facilities improvements (\$0.7M), AED Plus devices (\$0.6M), fire station remodels (\$0.6M), all-band mobile and portable radios (\$0.5M), and RFOTC secure/controlled vehicular access (\$0.5M).

Fire Stations and Facilities (Fund 123)

The FY 2025/26 Budget for the Fire Stations and Facilities Fund is \$5.8 million. Projects budgeted include PPE cleaning facility and equipment (\$4.7M), Fire Station 12 new construction (\$0.8M), RFOTC training grounds expansion and upgrade (\$0.2M), solar power facilities for RFOTC and fire stations (\$0.2M), and infrastructure security enhancements (\$0.1M).

Communications and Information Systems Fund (Fund 124)

The budget for FY 2025/26 in the Communications and Information Systems Fund is \$1.6 million for the Authority's intranet, TheHive, Cloud upgrade (\$1.5M), and turnout maintenance management software (\$0.1M).

Fire Apparatus (Fund 133)

The budget for FY 2025/26 in the Fire Apparatus Fund is \$22.6 million. Emergency vehicles scheduled for purchase include four fire trucks (\$12.6M), two Type 1 engines (\$2.5M), one crew carrier (\$1.3M), one swift water vehicle (\$0.3M), and two full-size SUV/pickup vehicles (\$0.2M). The budget also includes funds for four support staff vehicles (\$0.7M), vehicle outfitting cost (\$0.1M), and \$4.9M in debt service for the helicopter program.

FUTURE OPERATING IMPACT

Implementation of the five-year Capital Improvement Plan will impact future operating expenditures in the General Fund. Improvements or replacement of existing buildings or equipment are anticipated to lower operating costs such as repairs and maintenance costs. Any impacts on the General Fund are included in the budget and the five-year forecast. General Fund impact, when identifiable, can be found on the project description for that project.

Significant projects impacting the General Fund are:

- The purchase of Starlink communications equipment will result in increased expenses to the General Fund for service fees of approximately \$106,000 annually.
- The RFOTC training grounds expansion and upgrade will result in increased expenses to the General Fund for burn props estimated at \$40,000 annually.

Capital Improvement Program

**ORANGE COUNTY FIRE AUTHORITY
CAPITAL IMPROVEMENT PROGRAM
FIVE-YEAR PLAN SUMMARY FY 2025/26 - FY 2029/30**

Fund	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Yr Total
<i>Fund 12110</i>						
General Fund CIP	\$13,893,100	\$9,639,100	\$7,913,100	\$11,119,900	\$4,590,300	\$47,155,500
<i>Fund 123</i>						
Fire Stations and Facilities	5,800,000	1,300,000	13,300,000	17,300,000	5,950,000	43,650,000
<i>Fund 124</i>						
Communications and Information Systems	1,600,000	1,500,000	4,950,000	3,500,000	-	11,550,000
<i>Fund 133</i>						
Fire Apparatus	17,684,000	46,063,990	26,236,400	22,091,300	16,943,820	129,019,510
Aircraft Lease	4,933,000	4,933,000	4,933,000	4,933,000	4,933,000	24,665,000
Total Fund 133	22,617,000	50,996,990	31,169,400	27,024,300	21,876,820	153,684,510
TOTAL CIP	\$43,910,100	\$63,436,090	\$57,332,500	\$58,944,200	\$32,417,120	\$256,040,010

**ORANGE COUNTY FIRE AUTHORITY
CAPITAL IMPROVEMENT PROGRAM
FIVE-YEAR PLAN PROJECT LISTING**

Item No.	Project Priority	Project	Proj#	FY 2025/26
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GENERAL FUND CIP - FUND 12110

IT - Communications and IT Infrastructure

1	A	Fire Station Alarm System Upgrades	P334	100,000
2	A	RFOTC and Fire Station Data Network Upgrades	P337	100,000
3	A	Data Storage and Servers Replacement	P339	300,000
4	B	RFOTC Uninterruptible Power System (UPS) Replacement	P409	-

IT - Communications and Workplace Support

5	A	Mobile CAD and Personnel Alerting Systems	P303	121,600
6	A	Small Equipment/Personal Communications	P330	100,000
7	A	Personal Computer (PC)/Tablets/Printer Replacements	P331	250,000
8	A	All-Band Mobile and Portable Radios	P332	523,200
9	A	VHF Radios	P333	96,000
10	A	Starlink Communications Equipment	P458	50,000
11	A	Communications & Workplace Support Vehicle Outfitting	P459	327,300

IT - Geographic Information System

12	B	Digital Orthophotography	P341	-
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Property Management

13	A	Inclusive Facilities	P413	100,000
14	A	Fire Station 41 (Air Ops) Station & Aircraft Landing Fac. Imprvmnts.	P417	700,000
15	A	Fire Station Remodels	P435	550,000
16	A	RFOTC Workstation Modifications and Replacement	P436	300,000
17	A	Fire Station Appliances Replacement	P437	75,000
18	A	Fire Stations and Facilities Concrete and Asphalt Repair/Replacement	P438	350,000
19	A	Fire Stations Apparatus Bay Doors Refurbishment/Replacement	P442	350,000
20	A	Fire Stations and Facilities Roof Replacements	P443	250,000
21	A	Fire Station and Facilities HVAC Replacement	P444	200,000
22	A	Emergency Generators Replacement	P452	100,000
23	A	RFOTC Secure/Controlled Vehicular Access	P445	500,000
24	A	RFOTC and Fire Station Security Fencing	P446	100,000
25	B	US&R Warehouse HVAC System	PXXX	-

Service Center

26	A	High-Pressure Air Bags	P410	55,000
27	A	Body Armor Replacement	P427	-
28	A	Chainsaws	P432	75,000
29	A	Clean Space Powered Air Purifying Respirators (PAPRs)	P460	40,000
30	A	Turnout Gear Replacement	PXXX	-

Emergency Medical Services

31	A	Cardiac Monitors/Defibrillators	P402	7,500,000
32	A	Tetanus Vaccine Booster	P429	-
33	A	Duo-Dote Auto-Injectors	P430	-
34	A	AED Plus Devices	P461	600,000
35	A	Cyanokits	P462	45,000

Project Priority: A=Essential; B=Important

Capital Improvement Program

Item No.	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year TOTAL
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1	100,000	100,000	100,000	100,000	500,000
2	100,000	200,000	100,000	100,000	600,000
3	300,000	300,000	300,000	300,000	1,500,000
4	-	200,000	-	-	200,000

5	159,800	506,200	127,300	122,100	1,037,000
6	100,000	100,000	100,000	100,000	500,000
7	250,000	250,000	250,000	250,000	1,250,000
8	827,100	828,000	621,900	601,200	3,401,400
9	96,000	96,000	96,000	96,000	480,000
10	100,000	100,000	100,000	100,000	450,000
11	976,200	792,900	528,700	326,000	2,951,100

12	80,000	-	80,000	-	160,000
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13	1,900,000	1,500,000	1,000,000	-	4,500,000
14	1,000,000	-	-	-	1,700,000
15	550,000	550,000	550,000	550,000	2,750,000
16	-	-	-	-	300,000
17	75,000	75,000	75,000	75,000	375,000
18	200,000	200,000	200,000	200,000	1,150,000
19	350,000	350,000	350,000	350,000	1,750,000
20	250,000	250,000	250,000	250,000	1,250,000
21	200,000	200,000	200,000	200,000	1,000,000
22	100,000	100,000	100,000	100,000	500,000
23	950,000	-	-	-	1,450,000
24	100,000	100,000	100,000	100,000	500,000
25	-	-	1,200,000	-	1,200,000

26	-	-	-	-	55,000
27	575,000	575,000	575,000	575,000	2,300,000
28	-	-	-	75,000	150,000
29	20,000	20,000	20,000	20,000	120,000
30	-	-	3,500,000	-	3,500,000

31	-	-	-	-	7,500,000
32	-	-	121,000	-	121,000
33	280,000	-	-	-	280,000
34	-	-	-	-	600,000
35	-	45,000	-	-	90,000

FY 2025/26 OCFA Adopted Budget

Item No.	Project Priority	Project	Proj#	FY 2025/26
Field Operations North				
36	B	Extrication Tools	PXXX	-
Field Operations South				
37	B	Water Rescue Outboard Motors	P463	35,000
		Total - Fund 12110		13,893,100

FIRE STATIONS & FACILITIES - FUND 123

1	A	Infrastructure Security Enhancements	P247	50,000
2	A	RFOTC Training Grounds Expansion and Upgrade	P251	150,000
3	A	Solar Power and EV Charging Facilities for RFOTC and Fire Stations	P262	150,000
4	A	Fire Station 10 (Yorba Linda) Remodel/Replacement	P503	-
5	A	Fire Station 9 (Mission Viejo) Remodel	P536	-
6	A	Fire Station 12 (Laguna Woods) New Construction	P553	800,000
7	A	PPE Cleaning Facility & Equipment	P265	4,650,000
		Total - Fund 123		5,800,000

COMMUNICATIONS & INFORMATION SYSTEMS - FUND 124

IT - Communications and IT Infrastructure				
1	B	ECC Dispatcher Consoles	PXXX	-
IT - Systems Development & Support				
2	B	TheHIVE Cloud Upgrade	P351	1,500,000
3	B	Information Technology Help Desk Management Application	PXXX	-
4	A	Property Management Application	PXXX	-
5	A	Enterprise Resource Planning (ERP) and Workforce Management - Time & Attendance (WM-TM) Systems	PXXX	-
6	A	Firefighter Initiative Tracking System	PXXX	-
7	A	Turnout Gear Maintenance Management Software	P356	100,000
		Total - Fund 124		1,600,000

FIRE APPARATUS - FUND 133

Logistics - Fleet				
1	A/B	Emergency Vehicles		16,875,000
2	A/B	Support Vehicles		670,000
3	A/B	Vehicle Outfitting		139,000
		Subtotal - Fleet Vehicles & Apparatus		17,684,000
Air Ops - Helicopter Program				
4	A	Debt Service		4,933,000
		Total - Fund 133		22,617,000
		GRAND TOTAL - ALL CIP FUNDS		43,910,100

Project Priority: A=Essential; B=Important

Item No.	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year TOTAL
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36	-	475,000	475,000	-	950,000
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37	-	-	-	-	35,000
	9,639,100	7,913,100	11,119,900	4,590,300	47,155,500

1	50,000	50,000	500,000	500,000	1,150,000
2	150,000	150,000	5,000,000	-	5,450,000
3	100,000	100,000	100,000	100,000	550,000
4	200,000	5,600,000	11,200,000	-	17,000,000
5	-	200,000	500,000	5,350,000	6,050,000
6	800,000	7,200,000	-	-	8,800,000
7	-	-	-	-	4,650,000
	1,300,000	13,300,000	17,300,000	5,950,000	43,650,000

1	750,000	-	-	-	750,000
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2	-	-	-	-	1,500,000
3	-	250,000	-	-	250,000
4	350,000	-	-	-	350,000
5	400,000	3,500,000	3,500,000	-	7,400,000
6	-	1,200,000	-	-	1,200,000
7	-	-	-	-	100,000
	1,500,000	4,950,000	3,500,000	-	11,550,000

1	43,238,970	24,437,940	18,600,600	15,343,020	118,495,530
2	2,302,520	971,060	3,317,400	1,354,400	8,615,380
3	522,500	827,400	173,300	246,400	1,908,600
	46,063,990	26,236,400	22,091,300	16,943,820	129,019,510

4	4,933,000	4,933,000	4,933,000	4,933,000	24,665,000
	50,996,990	31,169,400	27,024,300	21,876,820	153,684,510

	63,436,090	57,332,500	58,944,200	32,417,120	256,040,010
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FIRE EXTINGUISHERS



Fire extinguishers can save lives and property, but should only be used if the fire is small, smoke and heat have not filled the room, and if you have a clear escape route. If you're unsure, evacuate immediately and call 9-1-1.



Since fire grows and spreads rapidly, the number one priority is to get out safely.



**Orange County
Fire Authority**

(714) 573-6200
ocfa.org



Types of Fire Extinguishers

Multipurpose (ABC) fire extinguishers are recommended for home use. Fire classifications are used to indicate the type of fire they will extinguish.

- A – For use with ordinary materials like cloth, wood, and paper.
- B – For use with flammable liquids like grease, gasoline, oil, and oil-based paints.
- C – For use with electrical equipment that is connected to an outlet.

Before Using a Fire Extinguisher

- Alert others that there is a fire and appoint someone to call 9-1-1.
- Make sure the fire is small, not spreading, and that you have a clear escape route.

The P.A.S.S. Method

- Pull the pin.
- Aim low. Stand six to eight feet away and point the extinguisher nozzle at the base of the fire.
- Squeeze the lever slowly and evenly.
- Sweep the nozzle from side to side until the fire is completely out.

Fire Extinguisher Maintenance

- Keep your extinguisher in plain view and out of the reach of children.
- Read and follow all instructions on the label and check for dents, corrosion or damage monthly.
- Non-rechargeable fire extinguishers should generally be replaced every five to seven years.
- Fire extinguishers are good for one use only. To dispose of an extinguisher, release the pressure by squeezing contents into a trash can. Let the extinguisher sit for 48 hours and then throw it in a trash can. You can also drop off used extinguishers at any household hazardous waste facility.



Fund 12110

General Fund

CIP



Fund 12110: General Fund CIP

DESCRIPTION

Effective July 1, 2014 the Board approved a new Capital Projects Fund Policy which provided clearer definitions and guidelines to ensure that expenditures are properly categorized into the appropriate fund. Fund 12110 is a sub-fund of the General Fund created at that time to account for financial activity associated with maintenance and improvement projects that, while considered capital in nature, do not meet the criteria to be included in a Capital Project Fund. The fund's primary sources of revenue are operating transfers from the General Fund.

BUDGET

The total FY 2025/26 Budget is \$13,893,100.

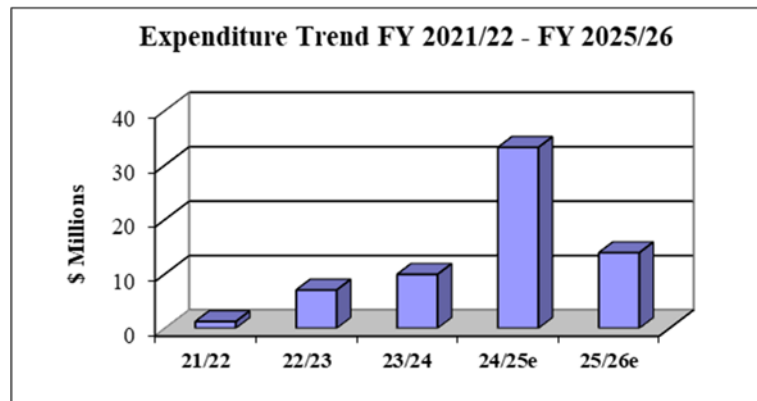
HIGHLIGHTS

Various routine improvements and scheduled replacements of equipment, software, and facilities have been identified for this budget cycle. Significant projects budgeted in FY 2025/26 include \$7.5 million for the purchase of cardiac monitors/defibrillators, \$0.7M for Fire Station 41 station and aircraft landing facilities improvements, and \$0.6M for the purchase of AED Plus devices.

The chart provides actual expenditures for FY 2021/22 through FY 2023/24, and total budgeted amounts for FY 2024/25 and FY 2025/26.

SIGNIFICANT CHANGES

In FY 2022/23 and FY 2023/24, spending started to rebound from a slow during the pandemic. In FY 24/25, there is a sharp increase in estimated expenditures related to the purchase/replacement of Self-Contained Breathing Apparatus (\$18.0M), as well as projects being carried over from prior years (\$12.0M).



IMPACT ON OPERATING BUDGET

Most expenditures in this fund during this budget cycle are considered to be routine. The proactive nature of the scheduled improvements and replacements provided in this fund reduce maintenance costs in the operating budget by preventing problems before they occur. The purchase of Starlink communications equipment will result in increased expenses to the General Fund for service fees of approximately \$106,000 annually. This future impact will be included in the General Fund budget.

FY 2025/26 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
FUND 12110 - GENERAL FUND CIP
REVENUE AND EXPENDITURE SUMMARY
FY 2025/26 BUDGET**

	FY 2023/24 Actual	FY 2024/25 Budget	FY 2025/26 Budget	% Change fr FY 2024/25 Budget
FUNDING SOURCES				
Intergovernmental	-	-	-	-
Charges for Current Services	-	-	-	-
Use of Money and Property	-	-	-	-
Other	210,764	-	-	-
Total Revenues & Other Financing Sources	210,764	-	-	-
Operating Transfer In	15,500,000	27,000,000	12,700,000	47.04%
Total Beginning Fund Balance	6,725,374	12,525,888	1,774,495	14.17%
TOTAL AVAILABLE RESOURCES	\$22,436,138	\$39,525,888	\$14,474,495	36.62%
EXPENDITURES				
Services & Supplies	\$7,620,486	\$26,890,529	\$13,893,100	51.67%
Capital Outlay	2,289,764	6,360,864	-	-
Total Expenditures & Other Uses	9,910,250	33,251,393	13,893,100	41.78%
Operating Transfer Out	-	4,500,000	-	-
Ending Fund Balance	12,525,888	1,774,495	581,395	32.76%
TOTAL FUND COMMITMENTS & FUND BALANCE	\$22,436,138	\$39,525,888	\$14,474,495	36.62%

FIRE STATION ALARM SYSTEM UPGRADES

Project Priority: A

Project Org: P334

Project Total: \$10,800,000

Project Type: Equipment Replacement

Project Management: IT - Communications and IT Infrastructure

Project Description: The OCFA upgraded and replaced the legacy fire station alerting systems at all OCFA fire stations with the Westnet, Inc. fire station digital electronic alerting technology, known as SmartStation. Westnet was selected through a Request for Proposal process in 2013 with the objective of integrating OCFA fire stations and their existing legacy alerting systems with the new TriTech Computer Aided Dispatch (CAD) system, now known as the Central Square Enterprise CAD system



Project Status: Project funding through FY 2029/30 will be used to retrofit the Westnet SmartStation installations at fire stations completed in the earlier phases of the project. This will include the addition of components that were incorporated into the standard equipment package in stations completed during the later phases of this multi-year project. When a new fire station is constructed, the Westnet SmartStation will be included in the design and construction cost.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Impact on Operating Budget: The retrofit of fire station SmartStation alerting systems with additional equipment and new fire station construction and installation of the SmartStation will result in variable minor increases to annual maintenance contract costs.

RFOTC AND FIRE STATION DATA NETWORK UPGRADES

Project Priority: A

Project Org: P337

Project Total: Ongoing

Project Type: Equipment Replacement/New Technology

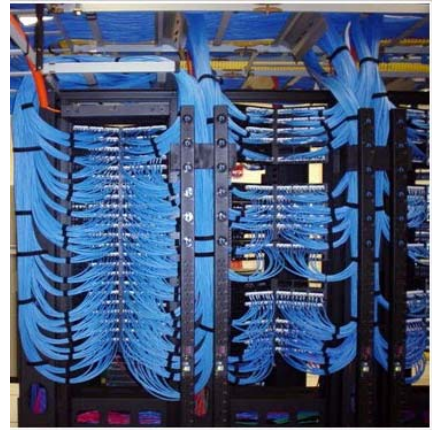
Project Management: IT - Communications and IT Infrastructure

Project Description: This project replaces core network infrastructure components installed at the RFOTC and OCFA fire stations. Prior year's funding was used for replacement of numerous major components, including 15,000 feet of aging fiber optic cabling installed with construction of the RFOTC facilities.

All OCFA fire stations will have their OCFA wireless computer networks upgraded, with ongoing upgrades in future years as older network components reach the end of their useful service life.

The network equipment being installed is expected to last up to ten years before needing replacement.

Project Status: Ongoing



Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$100,000	\$100,000	\$200,000	\$100,000	\$100,000	\$600,000

Impact on Operating Budget: Replacement of the hardware helps to control maintenance costs included in the operating budget.

DATA STORAGE AND SERVERS REPLACEMENT

Project Priority: A

Project Org: P339

Project Total: Ongoing

Project Type: Equipment Replacement

Project Management: IT - Communications and IT Infrastructure

Project Description: This item is an ongoing project to upgrade and/or replace OCFA's computer servers, including increasing virtualized server-based centralized storage of critical department information. The computer servers are replaced as they reach end of service life.



The OCFA servers host all of the business systems including Microsoft Exchange (E-mail), records management systems (IRIS and ORION), computer aided dispatch (CAD), CAD2CAD Regional Hub, geographic information systems (GIS), SharePoint intranet (TheHIVE), the fire operations staffing application, the Fleet Maintenance Management system (AssetWorks), the Finance/Human Resources enterprise system; and in the future, new Emergency Medical Services (EMS) and Property/Facilities Management systems.

The expected useful service life of network/application servers, storage area networks (SAN), and other related hardware is five to seven years. The Five-Year Capital Improvement Program (CIP) supports all computer hardware being replaced within its expected lifecycle.

Project Status: Ongoing

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

Impact on Operating Budget: The replacement of servers helps control maintenance costs in the operating budget and improves both network and application performance and reliability.

RFOTC UNINTERRUPTIBLE POWER SYSTEM (UPS) REPLACEMENT

Project Priority: B

Project Org: P409

Project Total: Ongoing

Project Type: Equipment Replacement/New Technology

Project Management: IT – Communications & IT Infrastructure

Project Description: This project is to replace and upgrade the RFOTC data center Uninterruptible Power System (UPS) installed in the RFOTC data center, and the smaller UPS equipment installed in all fire stations and other locations, including network closets at the RFOTC, to protect critical equipment.

The current RFOTC data center Uninterruptible Power System (UPS) was installed during the construction of the RFOTC facilities. The system is critical for managing the incoming power from the city as well as from the emergency power generator to ensure a smooth, constant power source for the critical data center computer systems that house the 9-1-1 safety systems, business systems, radio communications, and other important systems that house OCFA data. In the case of a power outage, the UPS will power the entire data center until the emergency power generator starts up and is online. In the case of a failure of the emergency power generator, the current UPS can power the data center for a maximum of one hour before its battery reserves are exhausted.



Project Status: This primary UPS is expected to be replaced in FY 2027/28.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:			\$200,000			\$200,000

Impact on Operating Budget: Annual maintenance estimated at \$10,000 with 5% annual increases.

MOBILE CAD AND PERSONNEL ALERTING SYSTEMS

Project Priority: A

Project Org: P303

Project Total: Ongoing

Project Type: Equipment Replacement

Project Management: IT – Communications & Workplace Support

Project Description: OCFA Operations personnel use mobile computing environments in OCFA apparatus to communicate with the OCFA computer aided dispatch (CAD) system and receive emergency incident information such as location/address, patient status, and premise information, and to provide incident status updates.



In FY 2023/24, the OCFA selected a new Mobile CAD system (Tablet Command) and a new Personnel Alerting system to replace the legacy Mobile CAD system and Paging system. These new systems run on new Apple iPad Pros and iPhones. Staff began replacing the legacy ruggedized Windows tablet mobile data computers (MDC) in OCFA apparatus with ruggedized iPad Pros using the new Mobile CAD system, and replacing pagers carried by OCFA personnel with ruggedized iPhones using the new Personnel Alerting system. The transition and replacement process will be ongoing until all legacy MDCs and pagers are replaced.

All new OCFA apparatus and vehicles that require access to the new Mobile CAD system will be outfitted with new ruggedized iPad Pros. Replacement of iPads and iPhones is required every three to five years due to normal wear and exposure factors.

Project Status: Ongoing

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$121,600	\$159,800	\$506,200	\$127,300	\$122,100	\$1,037,000

Impact on Operating Budget: Replacing the existing legacy Windows tablet MDCs and legacy Pagers with new iPads and iPhones may provide additional software tools to Operations personnel at a lower cost per unit.

SMALL EQUIPMENT/PERSONAL COMMUNICATIONS

Project Priority: A

Project Org: P330

Project Total: Ongoing

Project Type: Equipment Replacement

Project Management: IT – Communications & Workplace Support

Project Description: The OCFA utilizes numerous devices for personal communications, including smartphones, vehicle intercom headsets, and portable radio lapel microphones. Replacement is required every three to five years due to normal wear and exposure factors.

Project Status: Ongoing



Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Impact on Operating Budget: No anticipated impact.

PERSONAL COMPUTER (PC)/TABLETS/PRINTER REPLACEMENTS

Project Priority: A

Project Org: P331

Project Total: Ongoing

Project Type: Equipment Replacement

Project Management: IT – Communications & Workplace Support

Project Description: The PC replacement budget is based on \$1,500 per unit, which includes replacement of associated printers and peripherals, as well as the purchase of ruggedized iPad tablets. Funding also covers replacement of department-authorized mission-critical computers and tablets on an as-needed basis.



The replacement cycle is every three to four years for iPad tablets and up to six years for desktop PCs.

Project Status: Ongoing

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Impact on Operating Budget: Deferral of PC and tablet replacements beyond four years (beyond warranty period) will increase repair and maintenance costs.

ALL-BAND MOBILE AND PORTABLE RADIOS

Project Priority: A

Project Org: P332

Project Total: Ongoing

Project Type: Equipment Additions & Replacements

Project Management: IT – Communications & Workplace Support

Project Description: This budget is for new all-band mobile and portable radios that include the 800MHz and VHF frequencies. The all-band radios are to be installed in new OCFA apparatus and vehicles, as replacements for single-band units in existing vehicles, and for use in training, academies, and supplying equipment caches. Mobile and portable radio purchased for new apparatus and vehicles are synchronized with the vehicle replacement plan. Current pricing per mobile all-band radio averages \$9,000, and portable all-band radios cost approximately \$11,000 each.



All new radios are compatible with P25, the public safety standard, while also being 100% compatible with the 800MHz radio countywide coordinated communication system (800MHz CCCS) that was upgraded in 2019. Estimated quantity of units is between 60 and 70 mobile and portables per year, which includes replacing existing older units with the all-band technology, and new units for installation on new OCFA apparatus and vehicles.

Project Status: Ongoing

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$523,200	\$827,100	\$828,000	\$621,900	\$601,200	\$3,401,400

Impact on Operating Budget: OCFA's share of maintenance costs for the regional 800 MHz system is approximately \$550 per radio annually.

VHF RADIOS

Project Priority: A

Project Org: P333

Project Total: Ongoing

Project Type: Equipment Replacement

Project Management: IT – Communications & Workplace Support

Project Description: This project is for the purchase and replacement of VHF portable radios to be installed in new OCFA apparatus as well as replacing existing VHF radios that are becoming obsolete. These radios are used for state and mutual aid communications with agencies that are not part of the County 800MHz radio system and are installed in all OCFA emergency apparatus. Use of VHF radios ensures communication and enhances the safety of firefighters on automatic and mutual aid responses with the California Department of Forestry and Fire Protection (CAL FIRE), and the United States Forest Service (USFS) in state and federal responsibility areas.



VHF mobile radios are being replaced by new all-band Motorola radios that include both VHF and 800MHz in the same unit. This project is to purchase portable VHF radios only.

Expected useful life of all new VHF radios is nine to ten years.

Project Status: Ongoing

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$480,000

Impact on Operating Budget: The replacement of radios helps to limit future maintenance costs.

STARLINK COMMUNICATIONS EQUIPMENT

Project Priority: A

Project Org: P458

Project Total: \$450,000

Project Type: Safety and Service Enhancement

Project Management: IT – Communications & Workplace Support

Project Description: This project is to provide Starlink mobile communications equipment for the Operations Command and Wildland Fire units to ensure mobile communications and network connectivity while in the field.



Currently, field communications may be limited or unavailable in areas with limited or no cellular signal. The addition of satellite communications capability via the Starlink network will provide an additional network to ensure uninterrupted communications and data transmission while operating in the field.



This project will provide 50 Starlink mobile communications packages for Division and Battalion Command vehicles, as well as Wildland Fire units.

Project Status: Purchase of the equipment will begin in FY 2025/26 with additional units added annually through FY 2029/30.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000

Impact on Operating Budget: Annual service fees for use of the Starlink network are estimated at \$106,000.

COMMUNICATIONS & WORKPLACE SUPPORT VEHICLE OUTFITTING

Project Priority: A

Project Org: P459

Project Total: Ongoing

Project Type: Equipment Additions & Replacements

Project Management: IT – Communications & Workplace Support

Project Description: This project will establish a capital improvement project budget for apparatus/vehicle outfitting equipment and materials used in the installation of technology, communications, and Code-3 equipment for OCFA fleet vehicles. Examples of these materials include wiring harnesses, dash and console components, brackets, and mounts. Currently, expenditures for these materials are budgeted in the Services & Supplies (S&S) General Fund Operating Budget. Isolating expenditures for outfitting materials from the S&S budget will improve budget management and better identify the full cost of fleet asset additions and replacements. Annual budgets for this project are determined by the number and type of vehicles and apparatus to be outfitted in the corresponding fiscal year.



Project Status: Ongoing

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$327,300	\$976,200	\$792,900	\$528,700	\$326,000	\$2,951,100

Impact on Operating Budget: No anticipated impact.

DIGITAL ORTHOPHOTOGRAPHY

Project Priority: B

Project Org: P341

Project Total: Ongoing

Project Type: Equipment Replacement

Project Management: IT - Geographic Information System

Project Description: Digital orthophotography provides an accurate aerial record of all physical data that exists in the County and area of service at a given point in time. It is important to the OCFA as a management tool for the effective and efficient operation of a number of business needs and for spatial data capture and verification. Some of the OCFA business needs supported by digital orthophotography include:

- Special Area Maps and preplans to guide first responders into difficult areas such as apartment complexes and shopping centers.
- Provide dispatchers a visual record to facilitate response assignments.
- Establish a default map viewing context for the Automatic Vehicle Location System (AVL).
- Facilitate vehicle routing to target locations.
- Assist in reconstructing and investigating crimes.
- More effectively manage urban and wildland interfaces.
- Verify pre-existing or non-conforming conditions for inspections.
- Include aerial imagery of new developments.



Project Status: New orthophotography of Orange County is purchased biennially which is sufficient to capture new developments and growth.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:		\$80,000		\$80,000		\$160,000

Impact on Operating Budget: No anticipated impact.

INCLUSIVE FACILITIES**Project Priority:** A**Project Org:** P413**Project Total:** \$12,300,000**Project Type:** Facilities/Site Repair**Project Management:** Property Management

Project Description: An evaluation of all bathrooms located in the OCFA fire stations began in FY 2019/20. Based on the results of the evaluation, a comprehensive and multi-year project plan was developed to modify or enhance bathroom facilities in fire stations where the changes are needed. Improvements covered by the project may also include modifications and upgrades to station accessibility, kitchen, and living quarters facilities necessary to meet current ADA standards and city/local agency permitting requirements.

Project Status: OCFA owned fire stations will be completed during FY 2028/29. OCFA construction management staff will work with Cash Contract city staff to coordinate modifications and enhancements needed for city-owned station bathroom facilities.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$100,000	\$1,900,000	\$1,500,000	\$1,000,000		\$4,500,000

Impact on Operating Budget: No anticipated impact.

FIRE STATION 41 (AIR OPS) STATION & AIRCRAFT LANDING FACILITIES IMPROVEMENTS

Project Priority: A

Project Org: P417

Project Total: \$2,470,000

Project Type: Facilities/Site Repair

Project Management: Property Management

Project Description: This project will provide modifications and improvements to the dorm facilities, restrooms, living quarters and office space to accommodate current Air Ops personal staffed 24/7. The project will also incorporate a new emergency backup generator to maintain station operations in the event of a power outage.

Project Status: The project is currently in the design phase with construction projected to start in late 2025.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$700,000	\$1,000,000				\$1,700,000

Impact on Operating Budget: No anticipated impact.

FIRE STATION REMODELS

Project Priority: A

Project Org: P435

Project Total: Ongoing

Project Type: Facilities/Site Repair

Project Management: Property Management

Project Description: The 78 fire stations owned and/or operated by the OCFA range in age from 4 to over 70 years. The average station age based on construction date is over 35 years, including numerous aging stations that have received only minor renovations.



The objective of this project is to identify priority station remodel needs, and complete three to five station remodels annually.

Depending on the station's condition, projects will include dorm and kitchen remodels, appliances, reroofing, apparatus bay doors, as well as flooring, paint, cabinetry, and plumbing fixture replacement.

Project Status: Station needs assessment, project design, and project bidding were initiated in FY 2022/23, and completion of three to five station remodels annually will continue as needed to ensure fire stations meet OCFA's facilities condition standards.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000

Impact on Operating Budget: An undetermined repair cost savings will be achieved by replacing older station fixtures.

RFOTC WORKSTATION MODIFICATIONS AND REPLACEMENT

Project Priority: A

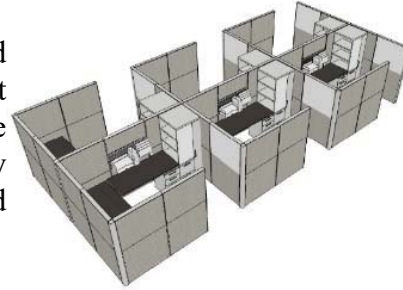
Project Org: P436

Project Total: \$750,000

Project Type: Facilities Upgrade

Project Management: IT and Property Management

Project Description: This project will upgrade and replace existing workstation furniture for employees at various locations in the RFOTC to include, but not be limited to Information Technology, Emergency Communications Center, Community Risk Reduction, and Corporate Communications/Multimedia.



Workspace currently available for staff at various locations in the RFOTC require the use of common work-areas, are outdated or insufficient for current staffing, or do not allow all section staff to work in the same area. This project will address these issues through various workspace modifications and the purchase of replacement staff workstations, and will be designed/configured to meet OCFA standards for employee health and safety guidelines.

In addition to the new workstations, the project cost includes improvements including and not limited to painting, carpet, and data/electrical wiring upgrades where needed.

Project Status: The workstation replacements for Information Technology are planned to be completed in FY 2024/25. Workspace modifications for the Community Risk Reduction department are planned to begin in FY 2025/26.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$300,000					\$300,000

Impact on Operating Budget: There is no anticipated impact.

FIRE STATION APPLIANCES REPLACEMENT

Project Priority: A

Project Org: P437

Project Total: Ongoing

Project Type: Facilities Upgrade

Project Management: Property Management

Project Description: All appliances at the fire stations experience high volume use, and replacements are recommended in order to avoid high-cost repairs and reduce equipment down-time.

This project will upgrade and replace appliances that have reached the end of their serviceable life and represents an ongoing funding requirement.



Project Status: Ongoing

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000

Impact on Operating Budget: Timely replacements will prevent excessive appliance repair costs.

FIRE STATIONS AND FACILITIES CONCRETE AND ASPHALT REPAIR/REPLACEMENT

Project Priority: A

Project Org: P438

Project Total: Ongoing

Project Type: Facilities Renovation

Project Management: Property Management

Project Description: Fire station exterior concrete and asphalt driveways, walkways, and storage/general use pads experience intensive use, requiring repair and/or replacement over time. This project will repair and replace existing concrete flat work at various facilities as determined by Property Management and Operations management staff.



Project Status: Ongoing

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,150,000

Impact on Operating Budget: No anticipated impact.

FIRE STATIONS APPARATUS BAY DOORS REFURBISHMENT/REPLACEMENT

Project Priority: A

Project Org: P442

Project Total: Ongoing

Project Type: Facilities Refurbishment

Project Management: Property Management

Project Description: The average age of OCFA fire stations based on construction date is over 35 years. Many stations are equipped with originally installed apparatus bay doors, which have become unreliable and difficult to repair.



This project is to rebuild or replace station apparatus bay doors and related equipment depending on the condition as they reach the end of their serviceable life, requiring annual, ongoing funding.

Eight to ten stations are planned for all door replacements or refurbishments at an approximate rate of two per year, at an estimated cost of \$175,000 per station.

Project Status: Ongoing

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

Impact on Operating Budget: An undetermined repair cost savings will be achieved by replacing older bay doors and related equipment.

FIRE STATIONS AND FACILITIES ROOF REPLACEMENTS

Project Priority: A

Project Org: P443

Project Total: Ongoing

Project Type: Facilities Refurbishment

Project Management: Property Management

Project Description: A comprehensive Fire Station Conditions Assessment study performed in 2022 identified OCFA stations and facilities with roofs that require major repair or replacement. This project is to provide annual ongoing funding to rebuild or replace roofs on OCFA properties, depending on the condition, as determined by the facilities study.



22 stations and facilities are planned for roof replacement at a rate of three to four per year, at an estimated cost of \$50,000 - \$100,000 per facility. This cost may include solar power related improvements when determined feasible and cost effective.

Project Status: Ongoing

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Impact on Operating Budget: An undetermined repair cost savings will be achieved by rebuilding or replacing roofs that have reached the end of their serviceable life. Potential energy cost savings from solar power installations may also be realized.

FIRE STATIONS AND FACILITIES HVAC REPLACEMENT

Project Priority: A

Project Org: P444

Project Total: Ongoing

Project Type: Facilities Refurbishment

Project Management: Property Management

Project Description: A Fire Stations and Facilities Assessment completed in 2022 determined that heating, ventilation, and air conditioning (HVAC) systems at various stations have reached the end of their serviceable life and are recommended for replacement.



HVAC systems at fire stations experience continuous use, and replacements are recommended in order to avoid high-cost repairs, reduce system down-time, and improve energy efficiency.

An average of three to four station HVAC systems are planned for replacement annually.

Project Status: Ongoing

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Impact on Operating Budget: Timely replacements will prevent excessive system repair costs and reduce energy usage.

EMERGENCY GENERATORS REPLACEMENT

Project Priority: A

Project Org: P452

Project Total: Ongoing

Project Type: Facilities Refurbishment

Project Management: Property Management

Project Description: A Fire Stations and Facilities Assessment study completed in 2022 identified emergency power generators that have reached the end of their serviceable life and are recommended for replacement.

Many station emergency power generators were installed at the time of station construction and are no longer cost effective to keep in service. In addition, maintenance service contracts for older units are difficult to obtain. Generators at the RFOTC were originally installed in 2003 and may require rebuilding or full replacement.



Project Status: Ongoing

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Impact on Operating Budget: Timely equipment rebuilds or replacements will prevent excessive system repair costs.

RFOTC SECURE/CONTROLLED VEHICULAR ACCESS

Project Priority: A

Project Org: P445

Project Total: Ongoing

Project Type: Facilities Upgrade

Project Management: Property Management

Project Description: This project will implement vehicular access controls at RFOTC based on security vulnerabilities identified by a security needs assessment performed by the Orange County Intelligence Assessment Center (OCIAAC) and OCFA facilities staff in 2021.

Initial project work entails a consultant analysis of the RFOTC grounds (currently in progress), and depending on feasibility and costs/benefits, improvements may include, but not be limited to, modifications to parking ingress and egress, high-speed approach impediments, and parking area designations. This will be in conjunction with the Infrastructure Security Enhancements project, currently in the implementation stage, which will provide an upgraded access control system to include new electronic keycards for use with the secure vehicle and visitor access improvements.

Project Status: Project began in FY 2024/25 and will continue through FY 2026/27.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$500,000	\$950,000				\$1,450,000

Impact on Operating Budget: Possible minor increase to facility maintenance costs depending on final project scope.

RFOTC AND FIRE STATION SECURITY FENCING

Project Priority: A

Project Org: P446

Project Total: Ongoing

Project Type: Facilities Upgrade

Project Management: Property Management

Project Description: This project will upgrade and/or replace fencing, gates, and other means of access at the RFOTC and fire stations, as well as add access points to OCFA's centralized Control Access System (ID badge activated door/gate locks and video surveillance). These improvements will help prevent unauthorized entry to stations, storage, and parking areas.



The Board appointed Ad Hoc Security Committee report of recommendations, which took into account the OCIAC security assessment and recommendations from staff, included station fencing improvements. Additional facility security projects recommended by the needs assessment, for funding and implementation in the upcoming three years, include adding fire stations to the centralized Control Access System (ID badge activated door/gate locks and video surveillance) currently in use at the Regional Fire Operations and Training Center (RFOTC), and improvements at RFOTC to enable controlled vehicular access.

Project Status: Ongoing

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Impact on Operating Budget: No anticipated impact.

US&R WAREHOUSE HVAC SYSTEM

Project Priority: B

Project Org: TBD

Project Total: \$1,200,000

Project Type: Facilities Improvement

Project Management: Property Management

Project Description: This project will provide installation of a permanent HVAC system at the US&R Warehouse.



Over time, it will be more cost effective to cool the warehouse with an efficient, permanent HVAC system. The system will improve the usefulness of the facility by providing heated and cooled ventilation.

The intent is to cool/heat the warehouse on an as-needed basis, similar to the current use of rental heating/cooling units, therefore preventing higher ongoing utility costs.

Project Status: System design, Public Works bid award, and construction is anticipated to occur in FY 2028/29.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:				\$1,200,000		\$1,200,000

Impact on Operating Budget: Potential equipment rental savings over the long-term.

HIGH-PRESSURE AIR BAGS

Project Priority: A

Project Org: P410

Project Total: \$55,000

Project Type: New Equipment

Project Management: Service Center

Project Description: This project will replace aging high-pressure airbags that have reached the end of their serviceable life. Priority is placed on truck companies. A small number of additional airbags are also needed for engines stationed in remote locations with a higher probability of traffic collisions, such as Ortega Highway.



The airbags needed are made in different sizes with variable overall dimensions. This allows flexibility in their use. Larger airbags are ideal for lifting vehicles and heavy equipment. Smaller airbags are needed for more detailed rescue operations. As such, each OCFA truck will be receiving a set of six airbags, differing in size.

Project Status: Purchase of equipment to occur in FY 2025/26.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$55,000					\$55,000

Impact on Operating Budget: Minor maintenance and repair costs are anticipated after equipment warranty expiration.

BODY ARMOR REPLACEMENT

Project Priority: A

Project Org: P427

Project Total: Ongoing

Project Type: Service Replacement

Project Management: Service Center

Project Description: In late 2018 the OCFA took possession of new grant funded body armor that was distributed to our field personnel. Replacement of the body armor purchased with the grant will be replaced beginning in FY 2026/27.



Project Status: Purchase is scheduled to take place over various years.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:		\$575,000	\$575,000	\$575,000	\$575,000	\$2,300,000

Impact on Operating Budget: No anticipated impact.

CHAINSAWS

Project Priority: A

Project Org: P432

Project Total: Ongoing

Project Type: Service Enhancement/Replacement

Project Management: Service Center

Project Description: The OCFA has 18 truck companies that are staffed daily to respond to emergencies throughout the county. Each of the truck companies has three chainsaws that are primarily used to provide ventilation on structure fires.



The replacement of these front-line saws, in addition to saws to replace those that are being serviced (inventory), will allow OCFA to utilize some of the older, better condition saws as backup equipment and for training purposes.

Project Status: Purchase of equipment is scheduled to occur in FY 2025/26 and FY 2029/30.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$75,000				\$75,000	\$150,000

Impact on Operating Budget: No anticipated impact.

CLEAN SPACE POWERED AIR PURIFYING RESPIRATORS (PAPRs)

Project Priority: A

Project Org: P460

Project Total: \$120,000

Project Type: New Equipment

Project Management: Service Center

Project Description: This project furthers the OCFA's objective of safeguarding personnel from exposure to hazardous and potentially carcinogenic substances. Equipping Service Center Technicians, Investigators, and Air Utility vehicle operators with Clean Space Powered Air Purifying Respirators (PAPRs) will add an extra layer of protection against hazardous exposure to combustion by-products and off-gassing during the performance of routine duties.



In the field, Service Center and Air Utility Operators will wear the masks during operations, and Service Center technicians will also use them when handling dirty turnouts, repairing SCBA units, and servicing small engine equipment. Additionally, Investigations personnel will use the PAPRs during dig-outs and fire investigations.

The PAPRs are more compact and manageable than traditional SCBA units, while offering comparable levels of protection, ensuring both comfort and safety for our team members. A limited trial use of the respirators by Investigations staff has demonstrated the value of the units.

Project Status: Purchase of the initial set of approximately 20 units is scheduled to occur in FY 2025/26, with subsequent annual budgets for replacement units, filters, and maintenance.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000

Impact on Operating Budget: Undetermined minor budget impact for related supplies and equipment maintenance.

TURNOUT GEAR REPLACEMENT

Project Priority: A

Project Org: TBD

Project Total: \$3,500,000

Project Type: Replacement

Project Management: Service Center

Project Description: This project involves replacing turnout gear that has reached the end of its life cycle. The gear is a crucial component of firefighter PPE, offering protection from heat, flames, and other hazards encountered during firefighting operations. It provides a barrier against radiant heat, burns, and moisture, enabling firefighters to safely enter and operate within a fire scene.

The life cycle for turnout gear is ten years, and replacement sets are estimated to cost \$3,500 each.

Project Status: Purchase is scheduled to occur in FY 2028/29. The purchase of the new turnout gear replacement will be in conjunction with the PFAS Committee.



Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:				\$3,500,000		\$3,500,000

Impact on Operating Budget: No anticipated impact.

CARDIAC MONITORS/DEFIBRILLATORS

Project Priority: A

Project Org: P402

Project Total: Ongoing

Project Type: Service Replacement

Project Management: Emergency Medical Services

Project Description: The Orange County Emergency Medical Service has mandated that all Advanced Life Support (ALS) units carry a cardiac monitor/defibrillator. The service life for these highly technical and mission critical pieces of equipment is approximately six to eight years. Technology is changing rapidly and the OCFA should anticipate the need to replace the current inventory of cardiac monitors with new and updated versions beginning in FY 2024/25.



The plan is to replace the current inventory of approximately 140 cardiac monitors with the latest model determined through an RFP process.

Project Status: Purchase to occur in FY 2025/26.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$7,500,000					\$7,500,000

Impact on Operating Budget: Potential cost with equipment failure after one year warranty expiration.

TETANUS VACCINE BOOSTER

Project Priority: A

Project Org: P429

Project Total: \$121,000

Project Type: Service Replacement

Project Management: Emergency Medical Services

Project Description: The sworn employees of the Orange County Fire Authority need Tetanus boosters every ten years from initial vaccination. The Tetanus vaccine helps prevent and protect the employees from infection by Clostridium tetani bacteria, a potentially deadly disease.

Project Status: Purchase to commence in FY 2028/29.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:				\$121,000		\$121,000

Impact on Operating Budget: No anticipated impact.

DUO-DOTE AUTO-INJECTORS

Project Priority: A

Project Org: P430

Project Total: Ongoing

Project Type: Service Replacement

Project Management: Emergency Medical Services

Project Description: The Orange County Fire Authority received a grant to purchase the initial inventory of Duo-Dote Auto-Injectors, and they will need to be replaced in FY 2026/27.



The Duo-Dote Auto-Injectors are used as an initial treatment of the symptoms of an organophosphorus insecticide or a chemical weapon nerve agent poisoning. They are used primarily to treat first responders but may also be used for victims of a chemical agent attack. This request will replace the current inventory with approximately 2,000 auto-injectors.

Project Status: Purchase to occur in FY 2026/27.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:		\$280,000				\$280,000

Impact on Operating Budget: Potential replacement cost if used prior to expiration date.

AED PLUS DEVICES

Project Priority: A

Project Org: P461

Project Total: \$600,000

Project Type: Service Replacement

Project Management: Emergency Medical Services



Project Description: When cardiac arrest occurs, rapid treatment with an automated external defibrillator (AED) can save lives. The AED Plus device analyzes a heart rhythm and, when necessary, uses an electrical shock to restore normal rhythm. To facilitate immediate care, OCFA stocks AED Plus devices throughout RFOTC, in Operations staff vehicles, and in Division Chief or Battalion Chief staffed stations. There are 225 units in circulation that were purchased in 2017.

Every five to eight years, the AED Plus devices need replacement and recalibration, slotting replacement in FY 2025/26. EMS anticipates replacing these units through an RFP process. The \$2,700 per unit cost is an estimate based on the current price of the AED Plus devices, the current quantity needed and inflation.

Project Status: Project to commence in FY 2025/26.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$600,000					\$600,000

Impact on Operating Budget: No anticipated impact.

CYANOKITS

Project Priority: A

Project Org: P462

Project Total: Ongoing

Project Type: New Equipment

Project Management: Emergency Medical Services

Project Description: This project furthers the OCFA's objective of safeguarding fire personnel and the public from exposure to suspected cyanide poisoning. Responses to fire incidents may result in unavoidable exposure to materials containing cyanide within close spaced fires where smoke is present. Specialized medication and equipment is necessary in providing lifesaving pre-hospital intervention of suspected cyanide poisoning in fire suppression personnel.



Project Status: Purchase of equipment to occur in FY 2025/26 and FY 2027/28.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$45,000		\$45,000			\$90,000

Impact on Operating Budget: EMS medical supplies will be sequestered for use in concert with the Cyanokits. This represents a negligible sum and therefore will have little impact on the overall operating budget.

EXTRICATION TOOLS

Project Priority: B

Project Org: TBD

Project Total: Ongoing

Project Type: Replacement

Project Management: Operations

Project Description: The tools utilized by OCFA emergency response personnel to assist with the extrication of victims involved in vehicle accidents require replacement at the end of their serviceable life. The tool sets currently equipped on each of the 18 truck companies, plus one backup set at the OCFA Service Center, were placed in service in 2017.



Currently, the set of extraction tools includes a Power unit, Spreader, Cutter, large and mini-Ram, and hydraulic hoses. This is subject to change based on approved recommendations by the OCFA Equipment Committee.

Project Status: Purchase of equipment to occur in FY 2027/28 and FY 2028/29.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:			\$475,000	\$475,000		\$950,000

Impact on Operating Budget: No anticipated impact.

WATER RESCUE OUTBOARD MOTORS

Project Priority: B

Project Org: P463

Project Total: \$35,000

Project Type: New Equipment

Project Management: Field Operations South

Project Description: This project will replace aging outboard motors that have reached the end of their serviceable life due to age and lack of available replacement parts. Evinrude has ceased manufacturing of motors and replacement parts. Without OEM parts, these motors will require aftermarket parts which have unknown reliability for emergency response. Each technical rescue unit utilizes two motors as a frontline and relief.



These Tohatsu motors are becoming the new standard for our FEMA US&R task force and CalOES. This replacement will allow consistency for training, operation, and maintenance across all programs OCFA is involved in.

Project Status: Purchases of equipment to occur in FY 2025/26.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$35,000					\$35,000

Impact on Operating Budget: Minor maintenance and repair costs are anticipated after equipment warranty expiration.



Dead and dying plants are a serious, but preventable wildfire risk.



Removal of dead and dying plant leaves and branches, and upkeep of grasses and weeds, will help protect your home and your family during a wildfire.



**Orange County
Fire Authority**

www.ocfa.org/RSG

All plants can burn, but the low moisture content in vegetation that's dead or dying makes it extremely dangerous during a wildfire, increasing the risk for your family and your home.

As some trees grow taller, lower branches that don't get enough sunlight die off, but remain attached to the tree until they decay enough to fall off. Other trees called self-pruners, lose dead branches on their own as they grow. These trees are still a danger during a wildfire because of the dead plant leaves or branches that collect on the ground or get caught on other branches in the tree. Due to the drought and invasive pests, trees are becoming stressed and dying. Consult an arborist if you notice an unusual change in leaf color, or cracking limbs or tree trunks.

Grasses that are dead or drought-stressed make great fuel during a wildfire because their dry, thin blades catch fire easily and burn quickly. Even living grass dries out quicker than shrubs and trees during long periods of dry weather, which is when most wildfires happen.

Guidelines for protecting your home:

- Remove all dead and dying plants, plant leaves, and branches within 100 feet of your home or from your neighbors' homes, including dead leaves and branches within vines. Pay close attention to dead plants on and underneath living plants that can be easily overlooked
- Trim palm trees regularly to remove dead or dying leaves and branches
- Remove dry leaves, bark, and pine needles from the yard, roof, and rain gutters
- Keep grasses and weeds cut to 4 inches

For more information, please visit the OCFA website or call **(714) 573-6774** to schedule a Wildfire Home Assessment.



Fund 123

Fire Stations &

Facilities



Fund 123: Fire Stations and Facilities

DESCRIPTION

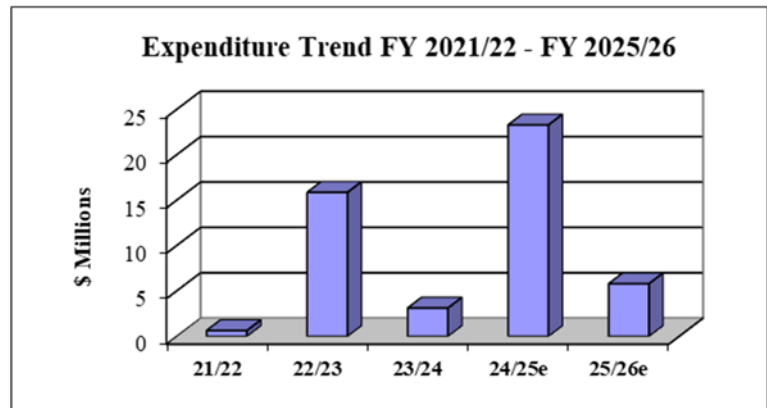
This fund is a capital projects fund for significant, non-routine, capital expenditure requirements such as replacing sub-standard fire stations and constructing new fire stations. New station construction is based on Secured Fire Protection Agreements, triggered by the pulling of building permits for new development projects. Significant funding sources typically include interest earnings, operating transfers from the General Fund, and contributions or reimbursements from developers and cities responsible for a share of new fire station development costs.

BUDGET

The total FY 2025/26 Budget is \$5,800,000.

HIGHLIGHTS

Projects budgeted in FY 2025/26 include \$4.7 million for personal protective equipment (PPE) cleaning facility and equipment, \$0.8 million for Fire Station 12 new construction, \$0.2 million for RFOTC training grounds expansion and upgrade, \$0.2 million for solar power and EV charging facilities for RFOTC and fire stations, and \$0.1 million for infrastructure security enhancements.



The chart shows the trend of actual expenditures for FY 2021/22 through FY 2023/24, and budgeted amounts for FY 2024/25 and FY 2025/26.

SIGNIFICANT CHANGES

There was very little activity in FY 2021/22. Major projects originally budgeted in FY 2021/22 were postponed to FY 2022/23 due to the pandemic, supply chain delays and other timing issues. Projects being carried over from FY 2023/24 (\$21.3 million) account for the spike in FY 2024/25.

IMPACT ON OPERATING BUDGET

The RFOTC training grounds upgrades will require \$40K per year in annual maintenance contract for the burn props. This future impact will be included in the General Fund budget.

FY 2025/26 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
FUND 123 - FIRE STATIONS AND FACILITIES
REVENUE AND EXPENDITURE SUMMARY
FY 2025/26 BUDGET**

	FY 2023/24 Actual	FY 2024/25 Budget	FY 2025/26 Budget	% Change fr FY 2024/25 Budget
FUNDING SOURCES				
Intergovernmental	137,857	-	-	-
Charges for Current Services	-	-	-	-
Use of Money and Property	1,863,930	933,188	747,430	80.09%
Other	901,800	1,276,550	871,411	68.26%
Total Revenues & Other Financing Sources	2,903,587	2,209,738	1,618,841	73.26%
Operating Transfer In	2,000,000	-	2,700,000	-
Total Beginning Fund Balance	23,312,850	23,090,170	2,000,953	8.67%
TOTAL AVAILABLE RESOURCES	\$28,216,437	\$25,299,908	\$6,319,794	24.98%
EXPENDITURES				
Services & Supplies	289,201	-	-	-
Capital Outlay	2,837,066	23,298,955	5,800,000	24.89%
Total Expenditures & Other Uses	3,126,267	23,298,955	5,800,000	24.89%
Operating Transfer Out	2,000,000	-	-	-
Ending Fund Balance	23,090,170	2,000,953	519,794	25.98%
TOTAL FUND COMMITMENTS & FUND BALANCE	\$28,216,437	\$25,299,908	\$6,319,794	24.98%

INFRASTRUCTURE SECURITY ENHANCEMENTS

Project Priority: A

Project Org: P247

Project Total: \$3,000,000

Project Type: Facilities/Site Repair

Project Management: Property Management

Project Description: This project is comprised of multiple components to implement various security measures at RFOTC based on a report by a staff security advisory panel, and a security vulnerability assessment performed by the Orange County Intelligence Assessment Center (OCIAC) in November 2021. Security enhancements provided by this project will add to existing features and systems which assist in safeguarding the OCFA staff and critical infrastructure.



The Board-appointed Ad Hoc Security Committee report of recommendations, which took into account the OCIAC security assessment and recommendations from staff, included various security related minor building modifications at RFOTC, upgrade of the Control Access/Video Surveillance system, and as funding becomes available, expansion of the system to fire stations. Funding and implementation of these components of the infrastructure security enhancements project were initiated in FY 2020/21 and are planned to continue through FY 2029/30.

Separate but related projects completed or in process include enhanced contract physical security services at RFOTC, and a phone system upgrade with alerting capabilities.

Security enhancements provided by this project will add to existing features and systems which assist in safeguarding the OCFA staff and critical infrastructure.

Project Status: This project began in FY 2020/21 and will continue through FY 2029/30.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$50,000	\$50,000	\$50,000	\$500,000	\$500,000	\$1,150,000

Impact on Operating Budget: Additional control access system maintenance contract costs will result after system expansion and expiration of manufacturer's warranty.

RFOTC TRAINING GROUNDS EXPANSION AND UPGRADE

Project Priority: A

Project Org: P251

Project Total: \$10,000,000

Project Type: Facilities/Site Repair

Project Management: Property Management

Project Description: The RFOTC Training Grounds requires expansion and upgrade to accommodate OCFA's growth in recent years which has occurred since the grounds were originally constructed in 2004. The current tower was out of service greater than 50% of the time in FY 2016/17, and the service vendor struggled to find timely solutions. The live-burn training system, designed in 1992, is obsolete and no longer has repair parts available. Exacerbating the down time issues is the system design, where any one of seven burn prop failures renders the whole system inoperable.

The OCFA has also increased the size of our recruit academies from an average of 30 recruits in 2010 to up to 50 recruits today. Large academies result in more instructors (5:1 ratio) and a greater need for office space, classroom space, and bathrooms.

To address these shortcomings, the project will be handled in stages.

- In FY 2019/20, classrooms were installed on the training grounds and supplied with temporary power.
- In FY 2023/24, upgrades to the existing Training Grounds facilities were completed, consisting of replacement of the Live Fire Props within the training tower, tower structure modifications necessary to accommodate the updated replacement props and other training scenarios, as well as extension and upgrade of electrical service.
- The project expansion phase is planned to begin in FY 2028/29, to include construction of a new three-story training tower, modification of existing and installation of additional training props, modification of the existing strip mall training prop, development the north end of the property, safety sensor system, and computer operating system in the current tower; replace the burn props; install permanent power to the classrooms; and expand power supply capabilities.

Project Status: Temporary classrooms were installed in FY 2019/20, and electrical improvements at the drill grounds and fire training structure improvements were completed in 2024. An environmental study is in process for the FY 2028/29 improvements described above. Project will continue subject to plan reviews and approvals with the City of Irvine.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$150,000	\$150,000	\$150,000	\$5,000,000		\$5,450,000

Impact on Operating Budget: Annual maintenance contracts for additional burn props at approximately \$40,000 per year.

SOLAR POWER AND EV CHARGING FACILITIES FOR RFOTC AND FIRE STATIONS

Project Priority: A

Project Org: P262

Project Total: \$1,000,000

Project Type: New Facilities

Project Management: Property Management

Project Description: This project is to initiate the feasibility, design, and installation of photovoltaic facilities, EV charging stations, and related equipment at OCFA facilities.



The anticipated first phase of this project will provide installation of charging stations for plug-in/hybrid non-emergency vehicles at the RFOTC. In addition, a consultant will be engaged to perform a feasibility study and cost/benefit analysis of solar energy systems at OCFA fire stations and RFOTC. Possible infrastructure could include roof-top panels, installation of carports with solar panels/EV charging ports, and battery storage for optimization of peak period energy use and alternative emergency power.



The budget is a preliminary estimate and may require revision as the project scope is further developed. A grant application has been submitted for EV charging facilities, which if awarded, will expand the scope of the project.

Project Status: The project is scheduled to commence in FY 2025/26.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000

Impact on Operating Budget: Projects to be undertaken using this funding will be implemented based on their ability to 1) provide off-setting cost savings over time through reduced power and fuel costs, after taking into account all inclusive life-time cost of ownership, and 2) increase OCFA's continuity of operations capabilities.

FIRE STATION 10 (YORBA LINDA) REMODEL/REPLACEMENT

Project Priority: A

Project Org: P503

Project Total: \$18,600,000

Project Type: Replacement Fire Station Construction

Project Management: Property Management

Project Description: This project contemplates planning, design, demolition, and replacement of Fire Station 10, constructed in 1972, along with the adjacent Old Fire Station 10, constructed in 1938. Both facilities currently occupy a combined site comprising 0.74 of an acre, anticipated to be exchanged for a replacement one acre site a quarter of a mile from the current station's location. The project will be consistent with a general renewal of Historic Old Town Yorba Linda currently in process with the City of Yorba Linda. The project includes all demolition of current sites; planning, design, and construction of a temporary fire station; grading and planning design; and construction of an approximately 15,000 square feet, two company, three apparatus bay fire station with added standard modules to support a Division Chief and a station training room.

Project Status: The project delivery is anticipated to be Design-Build. Historic Architectural Review has been completed, determining that in accordance with the California Environmental Quality Act, Station 10 has no historical significance and does not qualify for inclusion in the California Register of Historical Resources. Layouts of the new station have been completed and the base files are ready, enabling the Design Build Process to begin commensurate with the project budget in FY 2026/27.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:		\$200,000	\$5,600,000	\$11,200,000		\$17,000,000

Impact on Operating Budget: Replacement of Fire Station 10 (Yorba Linda) will improve Division 4 operational control and service delivery, and lower current maintenance costs associated with older fire stations.

FIRE STATION 9 (MISSION VIEJO) REMODEL**Project Priority:** A**Project Org:** P536**Project Total:** \$8,250,000**Project Type:** Fire Station Remodel**Project Management:** Property Management

Project Description: This project contemplates the comprehensive remodeling of Fire Station 9, constructed in 1974. The project will provide interior improvements including the dormitories, kitchen, and restroom facilities, and exterior renovation including roofing, painting, flatwork, ADA accessibility, and landscaping.

Project Status: Project design will commence in FY 2027/28.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:			\$200,000	\$500,000	\$5,350,000	\$6,050,000

Impact on Operating Budget: Remodel and improvements to Fire Station 9 will improve the operational readiness of the station and lower current maintenance costs associated with older fire stations.

FIRE STATION 12 (LAGUNA WOODS) NEW CONSTRUCTION

Project Priority: A

Project Org: P553

Project Total: \$8,800,000

Project Type: New Fire Station Construction

Project Management: Property Management

Project Description: This project contemplates planning, design, and construction of new Fire Station 12 located in Laguna Woods. The station will house a crew of four safety personnel (three shifts), a front-line engine, as well as a relief engine. Additional features will include a communal office for supporting county services. The project budget and scope of work includes cost for temporary station facilities to ensure continuous station operations prior to and during construction.



Project Status: The station design and layout concept have been prepared to determine the final station parameters and site configuration. Preparation of the design-build bid document is scheduled for FY 2026/27, for design and construction in FY 2027/28.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$800,000	\$800,000	\$7,200,000			\$8,800,000

Impact on Operating Budget: Construction of Fire Station 12 (Laguna Woods) will require additional personnel and operating budget to ensure facility is maintained.

PPE CLEANING FACILITY & EQUIPMENT

Project Priority: A
Project Org: P265
Project Total: \$5,800,000
Project Type: New Equipment
Project Management: Service Center & Property Management

Project Description: This project furthers the OCFA’s objective of safeguarding fire personnel from exposure to hazardous and potentially carcinogenic substances. Responses to certain emergency incidents may result in unavoidable cancer contributing contamination of emergency personnel Personal Protective Equipment, including turnouts, SCBA gear, boots, gloves, etc.

A specialized, self-contained structure for the operation of current and future PPE and SCBA cleaning equipment is needed to ensure the immediate and ongoing availability of this gear for emergency personnel. This project is anticipated to include site preparation, PPE and SCBA cleaning equipment, utilities, structure construction, and purchase of an additional CO² cleaner.



Project Status: The project is anticipated to be completed in FY 2025/26.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$4,650,000					\$4,650,000

Impact on Operating Budget: Minor to moderate maintenance and repair costs are anticipated after equipment warranty expiration.

HOME HEATING SAFETY



For many residents, the high cost of home heating has increased the use of portable space heaters, fireplaces, and wood burning stoves. Unfortunately, using these devices can also increase the risk of home fires and carbon monoxide poisoning.



Space heaters cause 85% of all home heating fire deaths.



**Orange County
Fire Authority**

(714) 573-6200
ocfa.org



Home Heating Safety Tips

- Keep anything that can burn at least three feet from all heat sources.
- Hire a professional to clean, inspect, and service your home's heating equipment, fireplace, and chimney annually.
- Purchase space heaters that have an automatic shut off.
- Always plug space heaters directly into wall outlets and unplug them when they are not in use.
- Keep space heaters away from children and pets.
- Turn space heaters off before leaving the room or going to sleep.
- Keep a glass or metal screen in front of the fireplace to prevent sparks and embers from escaping.

Carbon Monoxide Poisoning

- Carbon monoxide is a colorless and odorless gas that can be deadly. Know the symptoms of carbon monoxide poisoning – headache, nausea, vomiting, dizziness, weakness, sleepiness, and confusion. If you suspect carbon monoxide poisoning, get outside to fresh air and call 9-1-1.
- Install carbon monoxide alarms outside each sleeping area and on every level of the home.
- Never use a gas range or oven for heating.
- Carefully follow the manufacturer's installation and maintenance instructions if a wood stove is used to heat the home.
- Open the fireplace damper before lighting a fire and keep it open until the ashes are cool.



Fund 124

Communications

& Information

Systems



Fund 124: Communications & Information Systems

DESCRIPTION

This fund is a capital projects fund used for the significant acquisition, improvement, or replacement of specialized communications and information technology systems and/or equipment. Primary funding sources are operating transfers from the General Fund and interest earnings.

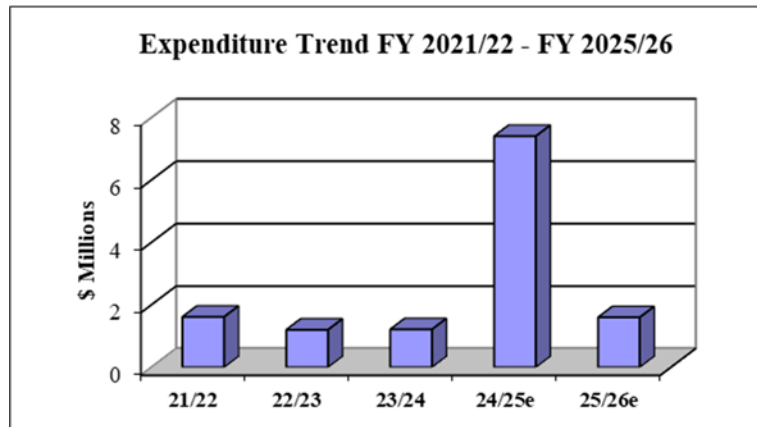
BUDGET

The total FY 2025/26 Budget is \$1,600,000.

HIGHLIGHTS

The FY 2025/26 Budget includes \$1.5 million for the Authority's intranet, TheHive, Cloud upgrade, and \$0.1 million for turnout maintenance management software.

The chart shows the trend of actual expenditures for FY 2021/22 through FY 2023/24, and budgeted amounts for FY 2024/25 and FY 2025/26.



SIGNIFICANT CHANGES

Expenditures were lower than anticipated in FY 2021/22 through FY 2023/24 due to the pandemic and other timing issues, which resulted in many projects being shifted to FY 2024/25.

IMPACT ON OPERATING BUDGET

The Turnout Gear Maintenance Management Software will impact the General Fund with annual software licensing and maintenance costs that are not yet known. The future impact will be included in the General Fund budget.

FY 2025/26 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY
FUND 124 - COMMUNICATIONS AND INFORMATION SYSTEMS
REVENUE AND EXPENDITURE SUMMARY
FY 2025/26 BUDGET

	FY 2023/24 Actual	FY 2024/25 Budget	FY 2025/26 Budget	% Change fr FY 2024/25 Budget
FUNDING SOURCES				
Intergovernmental	-	-	-	-
Charges for Current Services	-	-	-	-
Use of Money and Property	445,901	243,434	222,110	91.24%
Other	-	-	-	-
Total Revenues & Other Financing Sources	445,901	243,434	222,110	91.24%
Operating Transfer In	4,500,000	400,000	1,000,000	250.00%
Total Beginning Fund Balance	5,663,873	7,394,922	630,302	8.52%
TOTAL AVAILABLE RESOURCES	\$10,609,774	\$8,038,356	\$1,852,412	23.04%
EXPENDITURES				
Services & Supplies	(50,659)	126,900	1,600,000	1260.84%
Capital Outlay	1,265,510	7,281,154	-	-
Total Expenditures & Other Uses	1,214,852	7,408,054	1,600,000	21.60%
Operating Transfer Out	2,000,000	-	-	-
Ending Fund Balance	7,394,922	630,302	252,412	40.05%
TOTAL FUND COMMITMENTS & FUND BALANCE	\$10,609,774	\$8,038,356	\$1,852,412	23.04%

ECC DISPATCHER CONSOLES

Project Priority: B

Project Org: TBD

Project Total: \$750,000

Project Type: Facilities/Site Repair

Project Management: IT – Communications & IT Infrastructure

Project Description: The Emergency Communications Center (ECC) at the RFOTC serves as the primary workplace for all of the OCFA's emergency dispatch staff. Each dispatcher is stationed at a workstation console, which houses the computer and communications technology needed for the performance of dispatcher duties.



This project will replace the aging dispatcher consoles in the ECC, and complete modifications to the ECC as needed to accommodate the replacement consoles.

Project Status: The project is anticipated to be completed in FY 2026/27.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:		\$750,000				\$750,000

Impact on Operating Budget: No anticipated impact.

THEHIVE CLOUD UPGRADE

Project Priority: B

Project Org: P351

Project Total: \$1,500,000

Project Type: Application Replacement

Project Management: IT – Systems Development & Support

Project Description: The OCFA intranet, TheHIVE, is a critical system/tool used by all OCFA departments and was last upgraded in 2015. It is highly integrated with many OCFA systems providing important data storage, reports, and workflows. Beginning in 2025, Microsoft support for the current software platform utilized by TheHIVE will no longer be supported, making this project a priority to ensure the ongoing secure operation of the application.



TheHIVE utilizes Microsoft SharePoint technology and is hosted on-premises at the RFOTC. This project includes redesigning and upgrading the user interface and user experience (UI/UX) utilizing best practice design elements, and potentially migrating to hosting the application in the Cloud.

Primary goals of the project include improving usability, search accuracy, integrating with other OCFA systems, improving redundancy, and zero downtime.

Project Status: Project to commence in FY 2025/26.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$1,500,000					\$1,500,000

Impact on Operating Budget: Application maintenance and licensing costs are largely included under the OCFA's existing Microsoft Enterprise Agreement. Any increase in the agreement will be included in the Information Technology operating budget.

INFORMATION TECHNOLOGY HELP DESK MANAGEMENT APPLICATION

Project Priority: B

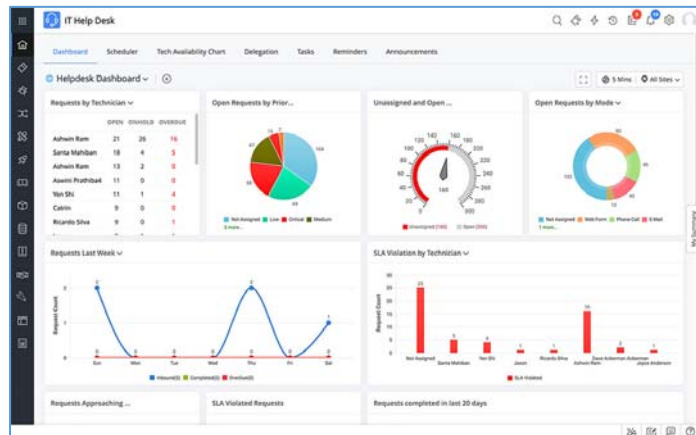
Project Org: TBD

Project Total: \$250,000

Project Type: Software Application

Project Management: IT – Systems Development & Support

Project Description: This project will provide a unified, consolidated solution for processing and management of Information Technology support requests. Currently, multiple non-integrated systems are used by OCFA to receive and track end-user support requests, depending on the source and nature of the request, resulting in inefficient management of IT support services and challenges for end users.



The project scope will include the purchase of software, supporting hardware, implementation and training services resulting in a single source solution for end user support requests, request routing and prioritization, tracking, and help desk services management tools.

Project Status: Project scheduled to commence in FY 2027/28.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:			\$250,000			\$250,000

Impact on Operating Budget: No anticipated impact.

PROPERTY MANAGEMENT APPLICATION

Project Priority: A

Project Org: TBD

Project Total: \$350,000

Project Type: Computer Application Purchase and Implementation

Project Management: IT - Systems Development & Support

Project Description: This project is for the purchase and implementation of an application for use by Property Management. The expectation is to purchase a commercial off-the-shelf (COTS) technology solution specifically developed for use by property management departments with modules for work order processing and management, preventative/recurring maintenance management and scheduling, budgeting, vendor management and procurement, as well as fixed asset and equipment management, and integration with OCFA's existing implementation of AssetWorks.

The project objective is to develop and sustain a highly strategic approach to managing OCFA's numerous facilities and equipment, including fire station buildings, HVAC systems, emergency power generators, and major appliances, to name a few. This will include optimized procurement of contract services and replacement equipment and improve the accuracy of both the Property Management annual operating budget and the five-year Capital Improvement Plan (CIP).



The project budget includes software licensing, implementation consulting services, and training.

Project Status: Purchase to occur in FY 2026/27.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:		\$350,000				\$350,000

Impact on Operating Budget: Annual software support and licensing fees are estimated at \$25,000.

ENTERPRISE RESOURCE PLANNING (ERP) AND WORKFORCE MANAGEMENT – TIME & ATTENDANCE (WM-TM) SYSTEMS

Project Priority: A

Project Org: TBD

Project Total: \$12,650,000

Project Type: Application Replacement

Project Management: Business Services Department in collaboration with Operations (Manpower), IT (Systems Development & Support) and the Human Resources Departments

Project Description: The OCFA seeks a fully integrated Enterprise Resource Planning (ERP) and Workforce Management – Time & Attendance (WM-TM) application(s). The current HRMS/Payroll Finance ERP and separate Timekeeping/Staffing systems have been in use for over 20 years.

The ERP solution for the Business Services Department would perform all of the OCFA's business functions, inclusive of general accounting, accounts receivable, accounts payable, purchasing, budgeting, HRMS/payroll, and provide intuitive reporting, dashboards, and other functionality to enhance productivity, create efficiencies, and streamline manual business processes. The objective of the Time and Attendance application is to meet all operational requirements necessary to perform emergency personnel constant staffing consistent with the OCFA's standard operating procedures (SOPs) and employee Memorandum of Understanding labor agreements (MOUs), while being capable of fully integrating with the Enterprise Resource System. The final outcome may entail separate proposals for the ERP and Time & Attendance applications, or a single vendor, combined solution.

In 2023, an independent consultant Staffing Application Needs Assessment study was completed, which recommended project objectives and a path toward implementation. Among the possible multiple approaches for meeting the stated objectives, the report recommended that the OCFA prepare to replace its existing Emergency Operations Staffing and Timekeeping applications with a commercial off-the-shelf (COTS) system. Due to the specific and potentially unique operational requirements of the OCFA, and its current practices for managing its staffing/timekeeping applications, this undertaking is expected to require a hybrid solution consisting of a COTS solution, augmented with the commercial vendor's customization as needed to meet OCFA's MOU and staffing-related Standard Operating Procedures.

This project is expected to include the following phases:

1. Full needs analysis of the current systems and technology utilized by the OCFA's Business Services Department, Operations, and Human Resources Departments.
2. Development of a Request for Information (RFI).
3. Based on the results of the RFI, issue a Request for Proposals (RFP).
4. Vendor/technology selection and contract negotiations.
5. Implementation of the new ERP solution.

FY 2025/26 OCFA Adopted Budget

Project Status: WM-TM needs analysis completed; WM-TM RFI issued and to be evaluated in FY 2024/25.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:		\$400,000	\$3,500,000	\$3,500,000		\$7,400,000
ERP		\$250,000	\$500,000	\$3,500,000		\$4,250,000
WM-TM		\$150,000	\$3,000,000			\$3,150,000

Impact on Operating Budget: Annual maintenance/license costs are estimated to be 10% - 15% of initial system cost and are anticipated to be comparable with existing system annual costs.

FIREFIGHTER INITIATIVE TRACKING SYSTEM

Project Priority: A

Project Org: TBD

Project Total: \$1,200,000

Project Type: Safety Technology - Equipment and Software

Project Management: IT – Systems Development & Support

Project Description: Firefighter tracking systems improve first-responder safety by monitoring the whereabouts of fire and EMS crews during an emergency and assist with making emergency management decisions.

The project scope will include but not be limited to the research, evaluation, and purchase of tracking system equipment, software, supporting hardware, implementation, and training.

Project Status: Project to begin in FY 2027/28.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:			\$1,200,000			\$1,200,000

Impact on Operating Budget: Ongoing system subscription, maintenance and repair costs will result from the addition of this technology.

TURNOUT GEAR MAINTENANCE MANAGEMENT SOFTWARE

Project Priority: A

Project Org: P356

Project Total: \$100,000

Project Type: New Software

Project Management: Service Center & IT – Systems Development & Support

Project Description: This project is to provide funding for software that is needed to assist the Service Center in complying with NFPA 1851 and Cal OSHA requirements regarding turnout launderings and advanced inspections.

The software requested will have a notification system that helps us track in real-time when turnouts need to be sent in for cleaning and inspections. We will then be able to provide Fire Management staff and our Executive Team with up-to-date status on our compliance of the turnout standards that are set by the NFPA and Cal OSHA. Depending on availability, the software may be a COTS (commercial off-the-shelf) product or developed per OCFA requirements.

Project Status: Project to begin in FY 2025/26.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$100,000					\$100,000

Impact on Operating Budget: Undetermined annual software licensing and maintenance costs may result.



Fund 133

Fire Apparatus



Fund 133: Fire Apparatus

DESCRIPTION

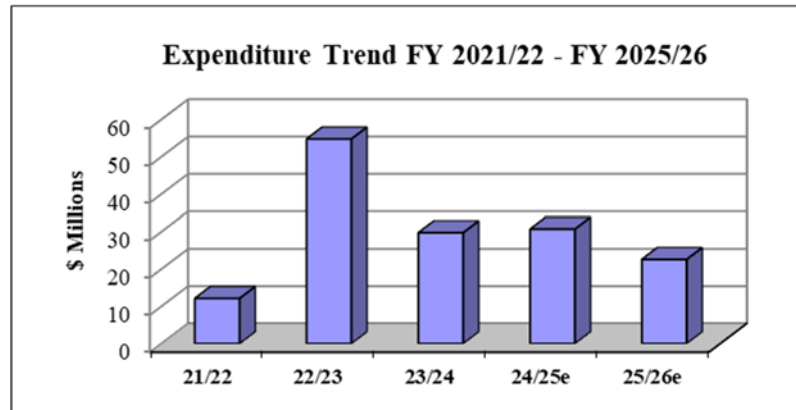
This fund is a capital projects fund used for the planned acquisition, improvement, or replacement of fire apparatus, including vehicles, trailers and helicopters. Funding sources for this fund include operating transfers from the General Fund, contributions from cash contract member cities, grants, and proceeds from lease purchase agreements.

BUDGET

The total FY 2025/26 Budget is \$22,617,000.

HIGHLIGHTS

The budget includes replacement of emergency and support vehicles based on the Twenty-Year Vehicle Replacement Plan. Emergency vehicles scheduled for purchase in FY 2025/26 include four fire trucks (\$12.6M), two Type III engines (\$2.5M), one crew carrier (\$1.3M), one swift water vehicle (\$0.3M), and two full size SUV/pickup vehicles (\$0.2M).



The chart shows the trend of actual expenditures for FY 2021/22 through FY 2023/24, and budgeted amounts for FY 2024/25 and FY 2025/26.

SIGNIFICANT CHANGES

Expenditures in FY 2021/22 were less than originally budgeted due to supply chain issues. As a result, many vehicle purchases were moved to later years which resulted in a large increase in FY 2022/23.

IMPACT ON OPERATING BUDGET

Replacement of aging vehicles will help control vehicle maintenance costs included in the General Fund.

FY 2025/26 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
FUND 133 - FIRE APPARATUS
REVENUE AND EXPENDITURE SUMMARY
FY 2025/26 BUDGET**

	FY 2023/24 Actual	FY 2024/25 Budget	FY 2025/26 Budget	% Change fr FY 2024/25 Budget
FUNDING SOURCES				
Intergovernmental	-	-	-	-
Charges for Current Services	1,893,746	1,963,179	2,022,076	103.00%
Use of Money and Property	2,047,524	1,557,721	798,451	51.26%
Issuance of Long-Term Debt	-	-	-	-
Other	-	592,000	-	-
Total Revenues & Other Financing Sources	3,941,270	4,112,900	2,820,527	68.58%
Operating Transfer In	13,218,201	23,237,108	20,777,695	89.42%
Total Beginning Fund Balance	17,551,490	3,524,472	156,740	4.45%
TOTAL AVAILABLE RESOURCES	\$34,710,961	\$30,874,480	\$23,754,962	76.94%
EXPENDITURES				
Services & Supplies	\$1,002,903	\$4,933,000	\$4,933,000	100.00%
Capital Outlay	28,751,638	25,784,740	17,684,000	68.58%
Total Expenditures & Other Uses	29,754,541	30,717,740	22,617,000	73.63%
Operating Transfer Out	1,431,948	-	-	-
Ending Fund Balance	3,524,472	156,740	1,137,962	726.02%
TOTAL FUND COMMITMENTS & FUND BALANCE	\$34,710,961	\$30,874,480	\$23,754,962	76.94%

Fund 133 Fire Apparatus

ORANGE COUNTY FIRE AUTHORITY
FUND 133 - FIRE APPARATUS
LIST OF VEHICLES (FLEET REPLACEMENTS AND ADDITIONS)

Existing Vehicle Number	Current Vehicle Type	Dept/Section Assigned to:	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
EMERGENCY VEHICLES								
Air Utility Vehicle								
5415	Air Utility Vehicle	Operations	-	714,470	-	-	-	714,470
Battalion Utility Vehicle								
3659	Battalion Utility	Operations	-	112,410	-	-	-	112,410
3652	Battalion Utility	Operations	-	112,410	-	-	-	112,410
3653	Battalion Utility	Operations	-	112,410	-	-	-	112,410
3654	Battalion Utility	Operations	-	112,410	-	-	-	112,410
3648	Battalion Utility	Operations	-	112,410	-	-	-	112,410
3649	Battalion Utility	Operations	-	112,410	-	-	-	112,410
3646	Battalion Utility	Operations	-	-	119,110	-	-	119,110
3655	Battalion Utility	Operations	-	-	119,110	-	-	119,110
3645	Battalion Utility	Operations	-	-	119,110	-	-	119,110
3650	Battalion Utility	Operations	-	-	119,110	-	-	119,110
3651	Battalion Utility	Operations	-	-	119,110	-	-	119,110
3647	Battalion Utility	Operations	-	-	119,110	-	-	119,110
Compressed Air Foam System Patrol Vehicle - Type 6								
3684	CAFS-Patrol Veh. - Type 6	Operations	-	203,960	-	-	-	203,960
3686	CAFS-Patrol Veh. - Type 6	Operations	-	203,960	-	-	-	203,960
3687	CAFS-Patrol Veh. - Type 6	Operations	-	203,960	-	-	-	203,960
3689	CAFS-Patrol Veh. - Type 6	Operations	-	203,960	-	-	-	203,960
3690	CAFS-Patrol Veh. - Type 6	Operations	-	203,960	-	-	-	203,960
3796	CAFS-Patrol Veh. - Type 6	Operations	-	203,960	-	-	-	203,960
3798	CAFS-Patrol Veh. - Type 6	Operations	-	203,960	-	-	-	203,960
3683	CAFS-Patrol Veh. - Type 6	Operations	-	-	214,700	-	-	214,700
3685	CAFS-Patrol Veh. - Type 6	Operations	-	-	214,160	-	-	214,160
3795	CAFS-Patrol Veh. - Type 6	Operations	-	-	214,160	-	-	214,160
3797	CAFS-Patrol Veh. - Type 6	Operations	-	-	214,160	-	-	214,160
Dozer and Transport Tractor/Trailer								
NEW	Dozer Transport Tractor/Trailer	Operations	-	-	-	-	1,925,000	1,925,000
Engine - Type I								
5243	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5242	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5262	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5183	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5267	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5182	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5190	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5266	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5181	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5162	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5163	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5165	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5166	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5171	Engine - Type I	Operations	-	1,440,180	-	-	-	1,440,180
5170	Engine - Type I	Operations	-	-	1,659,600	-	-	1,659,600
5184	Engine - Type I	Operations	-	-	1,659,600	-	-	1,659,600
5185	Engine - Type I	Operations	-	-	1,659,600	-	-	1,659,600
5188	Engine - Type I	Operations	-	-	1,659,600	-	-	1,659,600
5186	Engine - Type I	Operations	-	-	1,659,600	-	-	1,659,600
5189	Engine - Type I	Operations	-	-	1,659,600	-	-	1,659,600
5191	Engine - Type I	Operations	-	-	1,659,600	-	-	1,659,600
5288	Engine - Type I	Operations	-	-	1,659,600	-	-	1,659,600
5287	Engine - Type I	Operations	-	-	1,659,600	-	-	1,659,600
5286	Engine - Type I	Operations	-	-	-	1,742,600	-	1,742,600
5295	Engine - Type I	Operations	-	-	-	1,742,600	-	1,742,600
5291	Engine - Type I	Operations	-	-	-	1,742,600	-	1,742,600
5192	Engine - Type I	Operations	-	-	-	1,742,600	-	1,742,600
5290	Engine - Type I	Operations	-	-	-	1,742,600	-	1,742,600

FY 2025/26 OCFA Adopted Budget

Existing Vehicle Number	Current Vehicle Type	Dept/Section Assigned to:	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
5289	Engine - Type I	Operations	-	-	-	1,742,600	-	1,742,600
5284	Engine - Type I	Operations	-	-	-	1,742,600	-	1,742,600
5298	Engine - Type I	Operations	-	-	-	1,742,600	-	1,742,600
5283	Engine - Type I	Operations	-	-	-	1,742,600	-	1,742,600
5285	Engine - Type I	Operations	-	-	-	-	1,916,860	1,916,860
5292	Engine - Type I	Operations	-	-	-	-	1,916,860	1,916,860
5172	Engine - Type I	Operations	-	-	-	-	1,916,860	1,916,860
5297	Engine - Type I	Operations	-	-	-	-	1,916,860	1,916,860
5164	Engine - Type I	Operations	-	-	-	-	1,916,860	1,916,860
5294	Engine - Type I	Operations	-	-	-	-	1,916,860	1,916,860
5187	Engine - Type I	Operations	-	-	-	-	1,916,860	1,916,860
Engine - Type III								
5140	Engine - Type III	Operations	1,260,000	-	-	-	-	1,260,000
5142	Engine - Type III	Operations	1,260,000	-	-	-	-	1,260,000
5144	Engine - Type III	Operations	-	1,323,000	-	-	-	1,323,000
5146	Engine - Type III	Operations	-	1,323,000	-	-	-	1,323,000
5145	Engine - Type III	Operations	-	-	1,389,000	-	-	1,389,000
5141	Engine - Type III	Operations	-	-	1,389,000	-	-	1,389,000
5150	Engine - Type III	Operations	-	-	-	1,458,600	-	1,458,600
5148	Engine - Type III	Operations	-	-	-	1,458,600	-	1,458,600
Crew Carrier								
5404	Crew Carrier	Operations	1,260,000	-	-	-	-	1,260,000
5405	Crew Carrier	Operations	-	-	1,390,000	-	-	1,390,000
5406	Crew Carrier	Operations	-	-	1,390,000	-	-	1,390,000
SUV/Pickup Full-Size 2x4 or 4x4								
New	Full-Size 4-Door 4x4	Air Ops	-	-	93,700	-	-	93,700
New	Full-Size 4-Door 4x4	Air Ops	-	-	93,700	-	-	93,700
New	Full-Size 4-Door 4x4	Air Ops	-	-	93,700	-	-	93,700
New	Full-Size 4-Door 4x4	Air Ops	-	-	93,700	-	-	93,700
New	Full-Size 4-Door 4x4	Air Ops	-	-	93,700	-	-	93,700
New	Full-Size 4-Door 4x4	Air Ops	-	-	93,700	-	-	93,700
New	Full-Size 4-Door 4x4	Dog Handler	85,000	-	-	-	-	85,000
New	Full-Size 4-Door 4x4	Operations	85,000	-	-	-	-	85,000
2331	SUV Full-Size 4x4	Operations	-	89,300	-	-	-	89,300
2327	SUV Full-Size 4x4	Operations	-	-	93,700	-	-	93,700
Heavy Wrecker								
TBD	Heavy Wrecker	Operations	-	-	826,800	-	-	826,800
Investigator Truck 3/4 Ton Minimum								
3656	Pickup Utility 3/4 Ton	Operations	-	72,000	-	-	-	72,000
Paramedic Squad Vehicle								
3663	Paramedic Squad	Operations	-	305,000	-	-	-	305,000
3664	Paramedic Squad	Operations	-	305,000	-	-	-	305,000
3660	Paramedic Squad	Operations	-	305,000	-	-	-	305,000
Pickup Utility 3/4-1 Ton Minimum								
New	Pickup Utility 3/4 Ton	Training	-	-	110,300	-	-	110,300
2157	Pickup Utility 3/4 Ton	Special Ops/Air Ops	-	-	82,700	-	-	82,700
3030	Pickup Utility 3/4 Ton	Special Ops/Air Ops	-	-	165,400	-	-	165,400
2022	Pickup Utility 3/4 Ton	Crews/Equipment	-	-	55,100	-	-	55,100
2023	Pickup Utility 3/4 Ton	Operations	-	-	55,100	-	-	55,100
2024	Pickup Utility 3/4 Ton	Operations	-	-	55,100	-	-	55,100
2025	Pickup Utility 3/4 Ton	US&R-Canine	-	-	55,100	-	-	55,100
2026	Pickup Utility 3/4 Ton	US&R-Canine	-	-	55,100	-	-	55,100
2027	Pickup Utility 3/4 Ton	Pool	-	-	55,100	-	-	55,100
Swift Water Vehicle/Technical Rescue Support Vehicle (Utility/Crew Cab or Equivalent)								
3806	Swift Water Vehicle	Operations	325,000	-	-	-	-	325,000
Tractor								
FTR4	Tractor	Operations	-	-	200,000	-	-	200,000

Fund 133 Fire Apparatus

Existing Vehicle Number	Current Vehicle Type	Dept/Section Assigned to:	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
Truck (TBD by Apparatus Committee)								
5273	Truck	Operations	3,150,000	-	-	-	-	3,150,000
5271	Truck	Operations	3,150,000	-	-	-	-	3,150,000
5270	Truck	Operations	3,150,000	-	-	-	-	3,150,000
5272	Truck	Operations	3,150,000	-	-	-	-	3,150,000
5276	Truck	Operations	-	3,307,500	-	-	-	3,307,500
5277	Truck	Operations	-	3,307,500	-	-	-	3,307,500
5280	Truck	Operations	-	3,307,500	-	-	-	3,307,500
5279	Truck	Operations	-	3,307,500	-	-	-	3,307,500
5274	Truck	Operations	-	3,307,500	-	-	-	3,307,500
Total Emergency Vehicles			16,875,000	43,238,970	24,437,940	18,600,600	15,343,020	118,495,530
SUPPORT VEHICLES								
Utility Task Vehicle (UTV)								
NEW	Utility Task Vehicle	Crews/Equipment	45,000	-	-	-	-	45,000
Kitchen Trailer								
NEW	Kitchen Trailer	Property Management	-	-	44,100	-	-	44,100
NEW	Kitchen Trailer	Property Management	-	-	44,100	-	-	44,100
Motor Grader 4x4								
7208	Motor Grader 4x4	Crews/Equipment	-	-	-	600,000	-	600,000
Dump Truck								
5389	Dump Truck	Crews/Equipment	-	400,000	-	-	-	400,000
3033	Dump Truck	Crews/Equipment	-	-	-	150,000	-	150,000
3034	Dump Truck	Crews/Equipment	-	-	-	150,000	-	150,000
Boom Lift								
9630	Boom Lift Truck	Training	200,000	-	-	-	-	200,000
Sedan/SUV Mid-to-Full-Size Hybrid/Electric								
1000	Mid-Size 4-Door/Hybrid	Pool	-	-	75,000	-	-	75,000
1001	Mid-Size 4-Door/Hybrid	Pool	-	-	75,000	-	-	75,000
SUV/Pickup/Crossover Mid-Size 1/2-1 Ton								
New	Mid-Size Vehicle 1/2 Ton	Relief	-	-	-	80,000	-	80,000
New	Mid-Size Vehicle 1/2 Ton	Relief	-	-	-	80,000	-	80,000
New	Mid-Size Vehicle 1/2 Ton	Relief	-	-	-	80,000	-	80,000
New	Mid-Size Vehicle 1/2 Ton	Relief	-	-	-	80,000	-	80,000
2175	Mid-Size Vehicle 1/2 Ton	CRR	-	58,460	-	-	-	58,460
2306	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	58,460	-	-	-	58,460
2340	Mid-Size Vehicle 1/2 Ton	Corp Comm/CAPA	-	58,460	-	-	-	58,460
3119	Mid-Size Vehicle 1/2 Ton	CRR	-	58,460	-	-	-	58,460
3138	Mid-Size Vehicle 1/2 Ton	ECC	-	58,460	-	-	-	58,460
3139	Mid-Size Vehicle 1/2 Ton	Operations	-	58,460	-	-	-	58,460
2000	Mid-Size Vehicle 1/2 Ton	CRR/Pre-Fire	-	58,460	-	-	-	58,460
2001	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	58,460	-	-	-	58,460
2002	Mid-Size Vehicle 1/2 Ton	CRR/Pre-Fire	-	58,460	-	-	-	58,460
2003	Mid-Size Vehicle 1/2 Ton	CRR/Pre-Fire	-	58,460	-	-	-	58,460
2004	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	58,460	-	-	-	58,460
2005	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	58,460	-	-	-	58,460
2006	Mid-Size Vehicle 1/2 Ton	CRR/Pre-Fire	-	58,460	-	-	-	58,460
2007	Mid-Size Vehicle 1/2 Ton	EMS	-	58,460	-	-	-	58,460
3112	Mid-Size Vehicle 1/2 Ton	CRR	-	-	61,380	-	-	61,380
3134	Mid-Size Vehicle 1/2 Ton	Operations	-	-	61,380	-	-	61,380
3140	Mid-Size Vehicle 1/2 Ton	EMS	-	-	61,380	-	-	61,380
3468	Mid-Size Vehicle 1/2 Ton	Logistics/Fleet	-	-	61,380	-	-	61,380
2008	Mid-Size Vehicle 1/2 Ton	CRR/Pre-Fire	-	-	61,380	-	-	61,380
2009	Mid-Size Vehicle 1/2 Ton	Pool Vehicle	-	-	61,380	-	-	61,380
2010	Mid-Size Vehicle 1/2 Ton	EMS	-	-	61,380	-	-	61,380
2172	Mid-Size Vehicle 1/2 Ton	CRR	-	-	-	64,500	-	64,500
2305	Mid-Size Vehicle 1/2 Ton	CRR/Field Services	-	-	-	64,500	-	64,500
2307	Mid-Size Vehicle 1/2 Ton	CRR/Wildfire	-	-	-	64,500	-	64,500
2308	Mid-Size Vehicle 1/2 Ton	CRR/Field Services	-	-	-	64,500	-	64,500
2310	Mid-Size Vehicle 1/2 Ton	CRR/Field Services	-	-	-	64,500	-	64,500
2311	Mid-Size Vehicle 1/2 Ton	CRR/Field Services	-	-	-	64,500	-	64,500

FY 2025/26 OCFA Adopted Budget

Existing Vehicle Number	Current Vehicle Type	Dept/Section Assigned to:	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	5-Year Total
2313	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	-	-	64,500	-	64,500
2314	Mid-Size Vehicle 1/2 Ton	CRR/Field Services	-	-	-	64,500	-	64,500
2315	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	-	-	64,500	-	64,500
3142	Mid-Size Vehicle 1/2 Ton	Ops Support	-	-	-	64,500	-	64,500
4102	Mid-Size Vehicle 1/2 Ton	Corp Comm/CE	-	-	-	64,500	-	64,500
2011	Mid-Size Vehicle 1/2 Ton	Pool Vehicle	-	-	-	64,500	-	64,500
2012	Mid-Size Vehicle 1/2 Ton	Pool Vehicle	-	-	-	64,500	-	64,500
2013	Mid-Size Vehicle 1/2 Ton	EMS	-	-	-	64,500	-	64,500
2014	Mid-Size Vehicle 1/2 Ton	Logistics/Prop Mgmt	-	-	-	64,500	-	64,500
2015	Mid-Size Vehicle 1/2 Ton	Pool Vehicle	-	-	-	64,500	-	64,500
2016	Mid-Size Vehicle 1/2 Ton	CRR/Pre-Fire	-	-	-	64,500	-	64,500
2017	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	-	-	64,500	-	64,500
2018	Mid-Size Vehicle 1/2 Ton	Corp Comm/CAPA	-	-	-	64,500	-	64,500
2019	Mid-Size Vehicle 1/2 Ton	Corp Comm/CAPA	-	-	-	64,500	-	64,500
2020	Mid-Size Vehicle 1/2 Ton	Corp Comm/CAPA	-	-	-	64,500	-	64,500
2021	Mid-Size Vehicle 1/2 Ton	Corp Comm/CAPA	-	-	-	64,500	-	64,500
3136	Mid-Size Vehicle 1/2 Ton	OPS Training & Support	-	-	-	-	67,720	67,720
2160	Mid-Size Vehicle 1/2 Ton	CRR	-	-	-	-	67,720	67,720
3125	Mid-Size Vehicle 1/2 Ton	Operations	-	-	-	-	67,720	67,720
3126	Mid-Size Vehicle 1/2 Ton	Operations	-	-	-	-	67,720	67,720
3128	Mid-Size Vehicle 1/2 Ton	Operations	-	-	-	-	67,720	67,720
3129	Mid-Size Vehicle 1/2 Ton	Operations	-	-	-	-	67,720	67,720
3131	Mid-Size Vehicle 1/2 Ton	Operations	-	-	-	-	67,720	67,720
3132	Mid-Size Vehicle 1/2 Ton	Operations	-	-	-	-	67,720	67,720
3141	Mid-Size Vehicle 1/2 Ton	Operations	-	-	-	-	67,720	67,720
2109	Mid-Size Vehicle 1/2 Ton	Pool Vehicle	-	-	-	-	67,720	67,720
2110	Mid-Size Vehicle 1/2 Ton	Logistics/Prop Mgmt	-	-	-	-	67,720	67,720
2111	Mid-Size Vehicle 1/2 Ton	CRR/Pre-Fire	-	-	-	-	67,720	67,720
2112	Mid-Size Vehicle 1/2 Ton	Pool Vehicle	-	-	-	-	67,720	67,720
2113	Mid-Size Vehicle 1/2 Ton	Corp Comm/CAPA	-	-	-	-	67,720	67,720
2114	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	-	-	-	67,720	67,720
2115	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	-	-	-	67,720	67,720
2116	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	-	-	-	67,720	67,720
2117	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	-	-	-	67,720	67,720
2118	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	-	-	-	67,720	67,720
2119	Mid-Size Vehicle 1/2 Ton	CRR/P&D	-	-	-	-	67,720	67,720
SUV/Pickup Full-Size 2x4 or 4x4								
3050	Pick-up HD Tire Trk	Logistics/Feet Services	150,000	-	-	-	-	150,000
2337	SUV Full-Size 4x4	EPAC	-	-	-	90,000	-	90,000
2338	SUV Full-Size 4x4	CRR/Pre-Fire	-	-	-	90,000	-	90,000
2342	SUV Full-Size 4x4	Pool	-	-	-	90,000	-	90,000
2339	SUV Full-Size 4x4	Logistics/Prop Mgmt	-	-	-	90,000	-	90,000
3143	SUV Full-Size 4x4	CRR/Pre-Fire	-	109,280	-	-	-	109,280
Service Truck - Light								
NEW	Service Truck - Light	Logistics/Fleet	-	288,800	-	-	-	288,800
3046	Service Truck - Light	Logistics/Fleet	275,000	-	-	-	-	275,000
NEW	Service Truck - Light	Logistics/Fleet	-	288,800	-	-	-	288,800
NEW	Service Truck - Light	Logistics/Fleet	-	-	303,200	-	-	303,200
NEW	Service Truck - Light	Logistics/Fleet	-	-	-	318,400	-	318,400
Van-Transit								
4103	Transit Connect	CRR/Plan Dev	-	49,650	-	-	-	49,650
4328	Transit Connect	CRR/Plan Dev	-	49,650	-	-	-	49,650
4329	Transit Connect	EMS	-	49,650	-	-	-	49,650
4330	Transit Connect	EMS	-	49,650	-	-	-	49,650
4331	Transit Connect	EMS	-	49,650	-	-	-	49,650
4332	Transit Connect	EMS	-	49,650	-	-	-	49,650
4333	Transit Connect	EMS	-	49,650	-	-	-	49,650
4334	Transit Connect	EMS	-	49,650	-	-	-	49,650
Total Support Vehicles			670,000	2,302,520	971,060	3,317,400	1,354,400	8,615,380
TOTAL VEHICLES			\$17,545,000	\$45,541,490	\$25,409,000	\$21,918,000	\$16,697,420	\$127,110,910

AIR UTILITY VEHICLE (EMERGENCY)

Project Priority: A

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: The air utility vehicle brings to the fire scene a cache of self-contained breathing apparatus and air cylinders. It also provides on-scene lighting. This apparatus has a built-in compressor that can fill the self-contained breathing apparatus cylinders at the emergency scene. This project is for the replacement of one air utility vehicle in FY 2026/27.



Vehicle replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for air utility vehicles are 15 years and/or 120,000 miles. The projection for the replacement of this vehicle is based on age. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

Project Status: Purchase to occur in FY 2026/27.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:		\$714,470				\$714,470
Units:		1				1

Impact on Operating Budget: The replacement of older vehicles with high mileage reduces maintenance costs in the operating budget.

BATTALION UTILITY VEHICLE (EMERGENCY)

Project Priority: A

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: Each of the ten battalions is assigned a utility vehicle. Approximately 40% of the vehicle cost is for equipment which includes cell phones, Mobile Data Computers (MDCs), and a slide-out working station to manage any large incident. This project is for the replacement of six units in FY 2026/27, and six additional units in FY 2027/28.



Vehicle replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for Battalion Chief utility vehicles are five years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

Project Status: Purchases to occur in FY 2026/27 and FY 2027/28.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:		\$674,460	\$714,660			\$1,389,120
Units:		6	6			12

Impact on Operating Budget: The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget. Once off warranty, the annual estimated maintenance cost is estimated at \$2,000 per unit.

COMPRESSED AIR FOAM SYSTEM (CAFS) PATROL VEHICLE – TYPE 6 (EMERGENCY)

Project Priority: A

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: The CAFS unit carries hose, water, and a skid mounted pump. The system injects air making a very rich foam allowing the crews to pretreat buildings and vegetation in the line of fire. This unit also has the ability to pump and roll. The CAFS unit is primarily for urban interface firefighting and rescue operations. These units are smaller by design to maneuver on truck trails and rural areas.



Vehicle replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for CAFS units are 20 years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

Project Status: Purchases to occur in FY 2026/27 and 2027/28.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:		\$1,427,720	\$857,180			\$2,284,900
Units:		7	4			11

Impact on Operating Budget: The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.

DOZER AND TRANSPORT TRACTOR/TRAILER (EMERGENCY)

Project Priority: A

Project Type: Vehicle Addition

Project Management: Fleet Services

Project Description: The dozer will provide Special Operations Fire Crews & Equipment with an additional unit for use in fire prevention operations and support during fire emergencies. This project provides for the purchase of a sixth dozer in the OCFA fleet, and a transport tractor/trailer designed for hauling heavy equipment, specifically bull dozers.



The addition of this dozer will improve OCFA's implementation of high-priority fuel reduction projects to protect communities from wildfire and participate in prescribed fire projects to achieve more resilient landscapes.

Vehicle replacement evaluation is based on the following criteria:

- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age target for dozers and dozer tractor/transport trailers is 20 years. The projection for the replacement of this vehicle is based on age.

Project Status: Purchase to occur in FY 2029/30.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:					\$1,925,000	\$1,925,000
Units:					1	1

Impact on Operating Budget: The addition of a vehicle will increase maintenance costs in the operating budget. Once off warranty, the annual maintenance cost for each of these vehicles is estimated at \$7,500 to \$10,000 annually.

ENGINE – TYPE I (EMERGENCY)

Project Priority: A

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: The Type I engine carries hose, water, and a pump used primarily for structure fires. Most fire stations contain one or more of these units.



Vehicle replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for Type I engines are 12 years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

Project Status: Purchases to occur in various years.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:		\$20,162,520	\$14,936,400	\$15,683,400	\$13,418,020	\$64,200,340
Units:		14	9	9	7	39

Impact on Operating Budget: The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.

ENGINE – TYPE III (EMERGENCY)

Project Priority: A

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: The Type III engine carries hose, water and a skid mounted pump, giving the apparatus the capability to pump while driving. The unit's primary objective is for off-road wildland firefighting and rescue operations. These engines are smaller by design to maneuver on truck trails and rural areas.



Vehicle replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for Type III engines are 20 years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

Project Status: Purchases to occur in various years.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$2,520,000	\$2,646,000	\$2,778,000	\$2,917,200		\$10,861,200
Units:	2	2	2	2		8

Impact on Operating Budget: The replacement of older vehicles with high mileage reduces maintenance costs in the operating budget.

CREW CARRIER (EMERGENCY)

Project Priority: A

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: This project will provide replacement units for OCFA's Fire Crews carrier trucks. These vehicles are used to transport Fire Hand Crew personnel to wildland vegetation reduction sites and incidents/fire lines. They are built to handle rough terrain and provide safe transportation for the crews.



Two of the three vehicles to be purchased are being replaced due to age and mileage, with the third unit for replacement of a unit irreparably damaged in a vehicle accident.

Vehicle replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for crew carrier vehicles are 10 years and/or 120,000 miles. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

Project Status: Purchases to occur in FY 2025/26 and FY 2027/28.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$1,260,000		\$2,780,000			\$4,040,000
Units:	1		2			3

Impact on Operating Budget: The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.

SUV/PICKUP, FULL-SIZE, 2X4 OR 4X4 (EMERGENCY)

Project Priority: A

Project Type: Vehicle Addition and Replacement

Project Management: Fleet Services

Project Description: The full-size SUV or Pickup vehicle is used by various departments. This project is for the purchase of ten new vehicles over the next three years.

Future replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for full-size 4-door vehicles are seven years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a replacement is made and may be deferred if warranted.

Project Status: Purchases to occur in various years.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$170,000	\$89,300	\$655,900			\$915,200
Units:	2	1	7			10

Impact on Operating Budget: The addition of this vehicle to the fleet will increase maintenance costs in the operating budget. Once off warranty, the annual estimated maintenance cost will be \$2,000 per unit. The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.



HEAVY WRECKER (EMERGENCY)

Project Priority: A

Project Type: Vehicle Addition

Project Management: Fleet Services

Project Description: The Heavy Wrecker is a specialized apparatus for use during significant or “over the side” traffic collisions. The unit is equipped with a boom lift, and carries vehicle accident rescue and extraction equipment.



Project Status: This vehicle may be acquired as new or used, with purchase to occur in FY 2027/28.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:			\$826,800			\$826,800
Units:			1			1

Impact on Operating Budget: The addition of a vehicle will increase maintenance costs in the operating budget. The annual maintenance cost for this vehicle is estimated at \$7,500 to \$10,000 annually.

INVESTIGATOR TRUCK ¾ TON (EMERGENCY)

Project Priority: A

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: The Investigator Truck is a pickup utility ¾ ton (minimum) unmarked unit that is used for daily operations in the investigations section and for undercover operations when needed.



Future replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for pickup utility ¾ ton vehicles are seven years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

Project Status: Purchase to occur in FY 2026/27.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:		\$72,000				\$72,000
Units:		1				1

Impact on Operating Budget: The addition of a vehicle will increase maintenance costs in the operating budget. Once off warranty, the annual estimated maintenance cost will be \$2,000 per unit. The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.

PARAMEDIC SQUAD VEHICLE (EMERGENCY)

Project Priority: A

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: This unit carries a full complement of advanced life support (ALS) paramedic equipment. This project is for the replacement of three paramedic squads in FY 2025/26.

Vehicle replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager



The age and mileage targets for paramedic squads are five years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

Project Status: Purchases to occur in FY 2026/27.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:		\$915,000				\$915,000
Units:		3				3

Impact on Operating Budget: The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.

PICKUP UTILITY ¾ -1 TON (EMERGENCY)

Project Priority: A

Project Type: Vehicle Replacement and Additions

Project Management: Fleet Services

Project Description: The pickup utility ¾ ton (minimum) unit is used by Operations as a support vehicle.

Future replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager



The age and mileage targets for pickup utility ¾ ton vehicles are seven years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

Project Status: Purchases to occur in FY 2027/28.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:			\$689,000			\$689,000
Units:			9			9

Impact on Operating Budget: The addition of a vehicle will increase maintenance costs in the operating budget. Once off warranty, the annual estimated maintenance cost will be \$2,000 per unit. The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.

SWIFT WATER VEHICLE (EMERGENCY)

Project Priority: A

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: This project will replace an aging US&R support vehicle, US32, that has reached the end of its serviceable life. In FY 2024/25, we ordered two new vehicles to replace US56 and US61. This vehicle carries the additional equipment for our technical rescue trucks to complete the CalOES medium complement.



The old US&R support is repurposed squad from the Reserve Program. US32 has multiple mechanical issues and can be unreliable. The new squads are purpose built to meet the needs of the Technical Rescue Program including increased storage, four-wheel drive, higher ground clearance, and easier turning radius.

Project Status: Purchase to occur in FY 2025/26.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$325,000					\$325,000
Units:	1					1

Impact on Operating Budget: Minor maintenance and repair costs are anticipated after equipment warranty expiration. All equipment from current vehicle will be moved into this new vehicle. Equipment maintenance is supported by the Technical Rescue Program. Vehicle maintenance issues will be handled by OCFA Fleet and/or Communications Services.

TRACTOR (EMERGENCY)

Project Priority: B

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: The tractor is used by support personnel to transport utility and equipment trailers to various locations, including command centers during emergency events.



The current unit has reached the end of its serviceable life due to age and use and requires replacement.

Future replacement is based on the following criteria:

- Actual hours of the vehicle
- Actual years of operation compared to expected years
- Evaluation of mechanical condition and maintenance costs by the Fleet Services Manager

The anticipated service life for a tractor is 10 years, however, service and repair costs are reviewed before a replacement is made, and the service life may be extended if warranted.

Project Status: Purchase to occur in FY 2027/28.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:			\$200,000			\$200,000
Units:			1			1

Impact on Operating Budget: The replacement of older units reduces downtime and maintenance costs in the operating budget.

TRUCK (EMERGENCY)

Project Priority: A

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: The Truck Apparatus is used to provide search and rescue, roof ventilation, elevated water streams, salvage, and overhaul operations. These vehicles also carry all the applicable tools needed for these tasks. Depending on the station assignment and requirements determined by the Apparatus Committee, OCFA Truck Apparatus may be configured with or without tiller steering, a mid or rear-mount ladder with ariel reach of approximately 100 feet, a 300-gallon or greater capacity water tank, and a fire pump similar to a fire engine. Three trucks were funded as part of the FY 2024/25 Budget.



Vehicle replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

Project Status: Purchases to occur in various years.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$12,600,000	\$16,537,500				\$29,137,500
Units:	4	5				9

Impact on Operating Budget: The replacement of older vehicles with high mileage reduces maintenance costs in the operating budget. Once off warranty, the estimated annual maintenance cost will be \$7,000 per unit.

UTILITY TASK VEHICLE (SUPPORT)

Project Priority: A

Project Type: Vehicle Addition

Project Management: Fleet Services

Project Description: Utility Task Vehicles, or UTVs, are used as support vehicles for on-site transportation of personnel and supplies in support of operations.

This UTV will be used for 24-hour firefighting efforts to keep up with dozer operations, scouting dozer line and limit exposure of dozer tender use on dozer line where applicable. Outside of emergency operations, the vehicle will be used during trail survey, maintenance, and mastication of roads with a suppression pump.

Future replacement evaluation is based on the following criteria:

- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The replacement age target for UTV units is 10 years. However, the service and repair costs will be reviewed before a replacement is made and may be deferred if warranted.

Project Status: Purchase to occur in FY 2025/26.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$45,000					\$45,000
Units:	1					1

Impact on Operating Budget: The addition of these units to the fleet will increase maintenance costs in the operating budget. Once off warranty, possible repair costs may occur.



KITCHEN TRAILERS (SUPPORT)

Project Priority: B

Project Type: Vehicle Addition

Project Management: Fleet Services

Project Description: This project is to purchase two kitchen trailers for use by Property Management to provide temporary kitchen facilities at fire stations during renovation projects. Currently, the lack of portable temporary kitchen facilities presents logistical challenges at stations while facilities are inaccessible during construction.



Each of the two trailer units would be deployed to stations as needed to enable station crews to continue normal daily operations during kitchen renovation projects. Acquisition of the units vs. use of rental trailers will ensure availability and will be more cost effective over time.

The budget is a preliminary estimate and may need revision as requirements are further developed.

Project Status: Purchases to occur in FY 2027/28.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:			\$88,200			\$88,200
Units:			2			2

Impact on Operating Budget: Maintenance and service of the units is estimated to range from \$5,000 to \$10,000 annually, depending on deployment volumes.

MOTOR GRADER 4X4 (SUPPORT)

Project Priority: A

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: This Motor Grader will complement OCFA's heavy equipment fleet of dozers and skip/front loaders used by Fire Crews & Equipment for fire prevention operations and support during fire emergencies.

The addition of this grader dozer will improve OCFA's implementation of high-priority fuel reduction projects to protect communities from wildfire and participate in prescribed fire projects to achieve more resilient landscapes.



Project Status: Purchase to occur in FY 2028/29.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:				\$600,000		\$600,000
Units:				1		1

Impact on Operating Budget: The addition of this vehicle will increase maintenance costs in the operating budget.

DUMP TRUCK (SUPPORT)

Project Priority: A

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: The project replaces the dump trucks used by Wildland Operations Fire Crews & Equipment for fire prevention operations and support during fire emergencies.



Vehicle replacement evaluation is based on the following criteria:

- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age target for dozers and dozer tractor/transport trailers is 20 years. The projection for the replacement of this vehicle is based on age.

Project Status: Purchases to occur in FY 2026/27 and FY 2028/29.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:		\$400,000		\$300,000		\$700,000
Units:		1		2		3

Impact on Operating Budget: The addition of a vehicle will increase maintenance costs in the operating budget. The annual maintenance cost for each of these vehicles is estimated at \$5,000 annually. The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.

BOOM LIFT (SUPPORT)

Project Priority: A

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: The boom-lift truck is used by Training Operations to maneuver and load training equipment, such as fire props.



The current unit has reached the end of its serviceable life due to age and use and requires replacement.

Future replacement is based on the following criteria:

- Actual hours of the vehicle
- Actual years of operation compared to expected years
- Evaluation of mechanical condition and maintenance costs by the Fleet Services Manager

The anticipated service life for a tractor is 10 years, however, service and repair costs are reviewed before a replacement is made, and the service life may be extended if warranted.

Project Status: Purchase to occur in FY 2025/26.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$200,000					\$200,000
Units:	1					1

Impact on Operating Budget: The replacement of older units reduces downtime and maintenance costs in the operating budget.

SEDAN/SUV MID-TO-FULL-SIZE HYBRID/ELECTRIC (SUPPORT)

Project Priority: A

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: The mid-size 4-door vehicle is used by a variety of management and supervisory staff that need the versatility of a 4-door vehicle to complete their specific assignments and support the operations of their respective sections. The body and drive type for mid-size 4-door vehicles was updated beginning in FY 2022/23 to include plug-in hybrid or all-electric, and either sedan or SUV, depending on cost effectiveness and availability.

Vehicle replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager



The age and mileage targets for mid-size 4-door vehicles are seven years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

Project Status: Purchases to occur in FY 2027/28.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:			\$150,000			\$150,000
Units:			2			2

Impact on Operating Budget: The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget. Once off warranty, the estimated annual maintenance cost will be \$1,300 per unit.

SUV/PICKUP/CROSSOVER MID-SIZE ½-1 TON (SUPPORT)

Project Priority: A

Project Type: Vehicle Addition and Replacement

Project Management: Fleet Services

Project Description: The mid-size SUV/Pickup/Crossover vehicle is used for fire station support and various Operations support.

Future replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager



The age and mileage targets for full-size 4-door vehicles are seven years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a replacement is made and may be deferred if warranted.

Project Status: Purchases to occur in various years.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:		\$818,440	\$429,660	\$1,739,000	\$1,354,400	\$4,341,500
Units:		14	7	26	20	67

Impact on Operating Budget: The addition of this vehicle to the fleet will increase maintenance costs in the operating budget. Once off warranty, the annual estimated maintenance cost will be \$1,300 per unit. The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget

SUV/PICKUP FULL-SIZE 2X4 OR 4X4 VEHICLE (SUPPORT)

Project Priority: A

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: The full-size SUV/Pickup vehicle is used for fire station support and various Operations support.

Future replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager



The age and mileage targets for full-size 4-door vehicles are seven years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a replacement is made and may be deferred if warranted.

Project Status: Purchases to occur in various years.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$150,000	\$109,280		\$360,000		\$619,280
Units:	1	1		4		6

Impact on Operating Budget: The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget

SERVICE TRUCK – LIGHT (SUPPORT)

Project Priority: A

Project Type: Vehicle Addition and Replacement

Project Management: Fleet Services

Project Description: The Service truck – light duty vehicle is used for field service on fire apparatus and vehicles by Fleet Services and IT – Communication Services. These units are also sent out of county if technicians are requested on large campaign fires.



Vehicle replacement evaluation is based on the following criteria:

- Actual years of operation compared to expected years
- Actual miles of the vehicles
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for service truck - light vehicles are 10 years and/or 120,000 miles. However, mileage will be reviewed before a purchase is made, and the purchase may be deferred if warranted.

Project Status: Purchases to occur in various years.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:	\$275,000	\$577,600	\$303,200	\$318,400		\$1,474,200
Units:	1	2	1	1		5

Impact on Operating Budget: The addition of a vehicle will increase maintenance costs in the operation budget. The annual maintenance cost for each of these vehicles is estimated at \$2,000 annually. The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.

VAN – TRANSIT (SUPPORT)

Project Priority: B

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: The transit connect cargo vans will be used to replace existing fleet vehicles that have gone beyond life cycle. These are used for support services in IT, Communications, and EMS.



Future replacement evaluation is based on the following criteria:

- Actual miles of the vehicles
- Actual years of operation compared to expected years
- Evaluation of mechanical condition by the Fleet Services Manager
- Evaluation of the maintenance costs by the Fleet Services Manager

The age and mileage targets for these transit vans are ten years and/or 120,000 miles. The projections for the replacement of these vehicles are based on age. However, mileage will be reviewed before a replacement purchase is made and may be deferred if warranted.

Project Status: Purchases to occur in FY 2026/27.

Fiscal Years:	2025/26	2026/27	2027/28	2028/29	2029/30	5 Year Total
Budget:		\$397,200				\$397,200
Units:		8				8

Impact on Operating Budget: The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.



Garages are often ignored when residents take steps to protect their homes from wildfire.



Many homeowners don't understand the wildfire threat that garages create until it's too late.



Orange County
Fire Authority

www.ocfa.org/RSG

Burning embers don't discriminate. Gaps and cracks at the top, bottom, and edges of garage doors are weak spots, where burning embers can lodge or enter, putting your home at risk, even if wildfire flames never reach your property.

Garage vents and glass panels in garage doors also put your home in danger during a wildfire. Both are potential entry points if the vents aren't screened, or if single-pane, non-tempered glass is used on the doors.

If you live in an area prone to wildfires, the following guidelines will help you identify garage issues that should be addressed:

- If your current garage doors are made of combustible materials, such as wood, choose non-combustible materials when it's time to replace them
- Install weather-stripping around and under the garage doors to cut gap space and keep embers from blowing in
- Adjust garage doors to make a tight fit with the door frames
- Replace glass panels in garage doors, and side-entry doors, with tempered glass. Installing dual panes will provide an extra layer of protection
- Cover garage vents with 1/8-inch metal mesh screens or replace them with ember-resistant baffle vents



For more information, please visit the OCFA website or call **(714) 573-6774** to schedule a wildfire home assessment.



Fund 139

Settlement

Agreement



Fund 139: Settlement Agreement

DESCRIPTION

This fund was established concurrent with adoption of the FY 2019/20 Budget, in accordance with the Settlement Agreement between OCFA and the City of Irvine. The Settlement Agreement was the outcome of negotiations between OCFA and the City of Irvine after Irvine notified OCFA of its intent to withdraw from OCFA, effective July 1, 2020. Following the notice to withdraw, OCFA and the City of Irvine entered into extensive negotiations focused on the shared interests of enhancing fire safety, decreasing future pension liabilities, and pursuing operational efficiencies. The Agreement includes the following provisions:

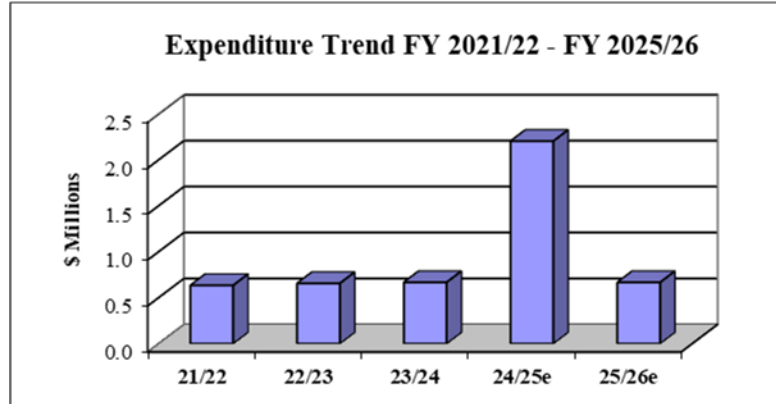
- Irvine's Notice of Withdrawal is deemed rescinded, and Irvine will remain a member of the JPA through the next renewal period of June 30, 2030.
- One-time funding of \$20.5 million will be provided over time by OCFA for a joint police-fire training facility located in Irvine, including an Emergency Operations Center.
- One-time funding of \$500,000 will be provided by OCFA to Irvine for the installation of bidirectional amplifiers intended to improve public safety communications.
- Annual funding of up to \$2,668,000 will be provided by OCFA to Irvine for support of a Drone Program, CERT Coordinator program, training of Irvine PD EMTs, and payments to a 115 Trust dedicated solely for future application to OCFA's unfunded pension liability.

BUDGET

The total FY 2025/26 Budget is \$668,000. Funding sources include transfers from the General Fund and interest earnings.

HIGHLIGHTS

FY 2025/26 marks the seventh year of the Settlement Agreement provisions in the Budget. Funded projects include: a drone program, training of Irvine Police Department EMTs, and supporting the cost of a full-time CERT Coordinator.



SIGNIFICANT CHANGES

The increase in FY 2024/25 includes one-time expenditures that are allowed per the Settlement Agreement.

IMPACT ON OPERATING BUDGET

The impact includes the annual transfers from the General Fund to support the required provisions.

FY 2025/26 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
FUND 139 - SETTLEMENT AGREEMENT
REVENUE AND EXPENDITURE SUMMARY
FY 2025/26 BUDGET**

	FY 2023/24 Actual	FY 2024/25 Budget	FY 2025/26 Budget	% Change fr FY 2024/25 Budget
FUNDING SOURCES				
Charges for Current Services	-	-	-	-
Use of Money and Property	1,569,926	1,130,482	1,154,109	102.09%
Other	-	-	-	-
Total Revenues & Other Financing Sources	1,569,926	1,130,482	1,154,109	102.09%
Operating Transfer In	2,668,000	2,668,000	2,668,000	100.00%
Total Beginning Fund Balance	28,928,828	32,497,984	34,090,466	104.90%
TOTAL AVAILABLE RESOURCES	\$33,166,754	\$36,296,466	\$37,912,575	104.45%
EXPENDITURES				
Services & Supplies	\$668,770	\$2,206,000	\$668,000	30.28%
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Total Expenditures & Other Uses	668,770	2,206,000	668,000	30.28%
Operating Transfer Out	-	-	-	-
Ending Fund Balance	32,497,984	34,090,466	37,244,575	109.25%
TOTAL FUND COMMITMENTS & FUND BALANCE	\$33,166,754	\$36,296,466	\$37,912,575	104.45%



Fund 171

Structural Fire

Fund Entitlement



Fund 171: Structural Fire Fund Entitlement

DESCRIPTION

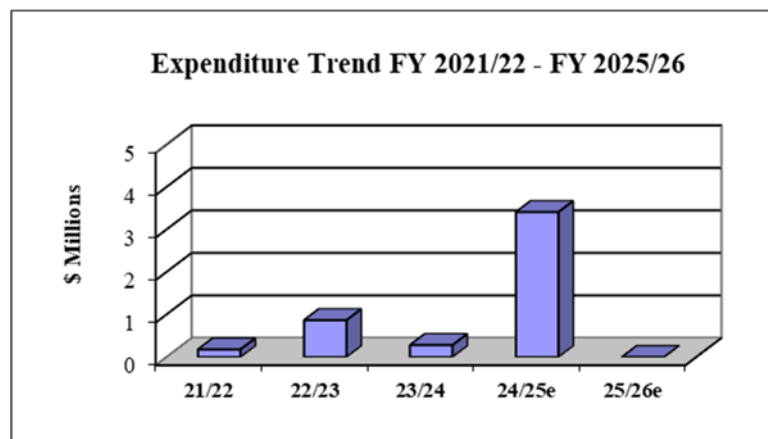
This fund was established in July 1999 as an outcome of the Equity Study. It is used to identify, monitor and track funds allocated for service enhancements within over-funded Structural Fire Fund (SFF) communities in accordance with the First Amendment to the Amended Joint Powers Agreement. The funding source is primarily interest earnings.

BUDGET

The total FY 2025/26 Budget is \$0.

HIGHLIGHTS

Under prior terms of the OCFA's Joint Powers Agreement (JPA), the Board of Directors would periodically review year-end savings for possible allocation to this fund. However, the ratification of the Second Amendment to the JPA established a new methodology for compensating over-funded SFF members; therefore no additional transfers to this fund were anticipated. The Second Amendment was invalidated by the Courts; therefore allocations to this fund are periodically made in accordance with the First Amendment to the JPA.



SIGNIFICANT CHANGES

The significant increase in FY 2024/25 is due to budgeting all remaining funds available for service enhancement expenditures. It is anticipated that any unspent funds in FY 2024/25 will be rebudgeted to FY 2025/26.

IMPACT ON OPERATING BUDGET

There is no impact on the operating budget.

FY 2025/26 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
FUND 171 - STRUCTURAL FIRE FUND ENTITLEMENT
REVENUE AND EXPENDITURE SUMMARY
FY 2025/26 BUDGET**

	FY 2023/24 Actual	FY 2024/25 Budget	FY 2025/26 Budget	% Change fr FY 2024/25 Budget
FUNDING SOURCES				
Charges for Current Services	-	-	-	-
Use of Money and Property	186,079	89,688	-	-
Other	-	-	-	-
Total Revenues & Other Financing Sources	186,079	89,688	-	
Operating Transfer In	-	-	-	-
Total Beginning Fund Balance	3,519,540	3,423,205	99,892	2.92%
TOTAL AVAILABLE RESOURCES	\$3,705,619	\$3,512,893	\$99,892	2.84%
EXPENDITURES				
Services & Supplies	\$282,414	3,413,001	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Total Expenditures & Other Uses	282,414	3,413,001	-	
Operating Transfer Out	-	-	-	-
Ending Fund Balance	3,423,205	99,892	99,892	100.00%
TOTAL FUND COMMITMENTS & FUND BALANCE	\$3,705,619	\$3,512,893	\$99,892	2.84%



Fund 190

Self-Insurance



Fund 190: Self-Insurance

DESCRIPTION

This fund was established in May 2003 to track funding and expenditures for workers' compensation claims liability. Funding sources include revenue from the General Fund and interest earnings.

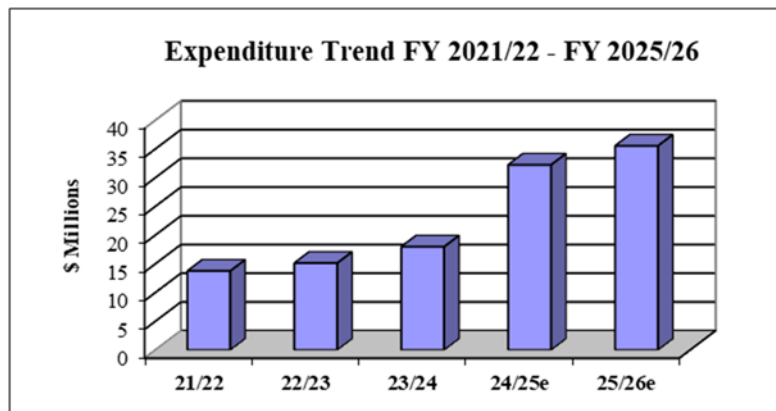
BUDGET

The total FY 2025/26 Budget is \$35,543,903.

HIGHLIGHTS

In March 2002, the OCFA implemented a workers' compensation self-insurance program. Funding and expenditures were tracked in the General Fund. Following the completion of the first full year of self-insurance, it was determined that a separate fund was necessary to track the claims liability and the fund balance set aside for payment of these future claim costs.

This fund was established similar to an internal service fund in that the amount determined to be needed to fund future claims by the annual independent actuarial study is charged to the individual sections in the General Fund, where it is reflected in the employee benefit costs. This amount is then recorded as revenue to this Fund. The annual estimated claims payment specified in the actuarial study is appropriated in Fund 190. As a result of actual expenditures remaining well below the actuary's estimate for several years, effective FY 2015/16 the Board approved using the 50% confidence level on the actuarial estimate for budgeting purposes.



The chart provides actual expenditures for FY 2021/22 through FY 2023/24, and total budgeted amounts for FY 2024/25 and FY 2025/26.

SIGNIFICANT CHANGES

FY 2024/25 and FY 2025/26 reflect the projected expenditures at the 50% confidence level based on actuarial estimate.

IMPACT ON OPERATING BUDGET



















The General Fund reflects the full cost of workers' compensation insurance offset by projected interest earnings on fund balance designated for future claims. The cost allocation methodology is based on the percentage of pay by workers' compensation employee classifications, current payroll data, and the amount to be allocated. The OCFA has five different workers' compensation employee classifications based on the employee's job duties.

FY 2025/26 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
FUND 190 - SELF-INSURANCE
REVENUE AND EXPENDITURE SUMMARY
FY 2025/26 BUDGET**

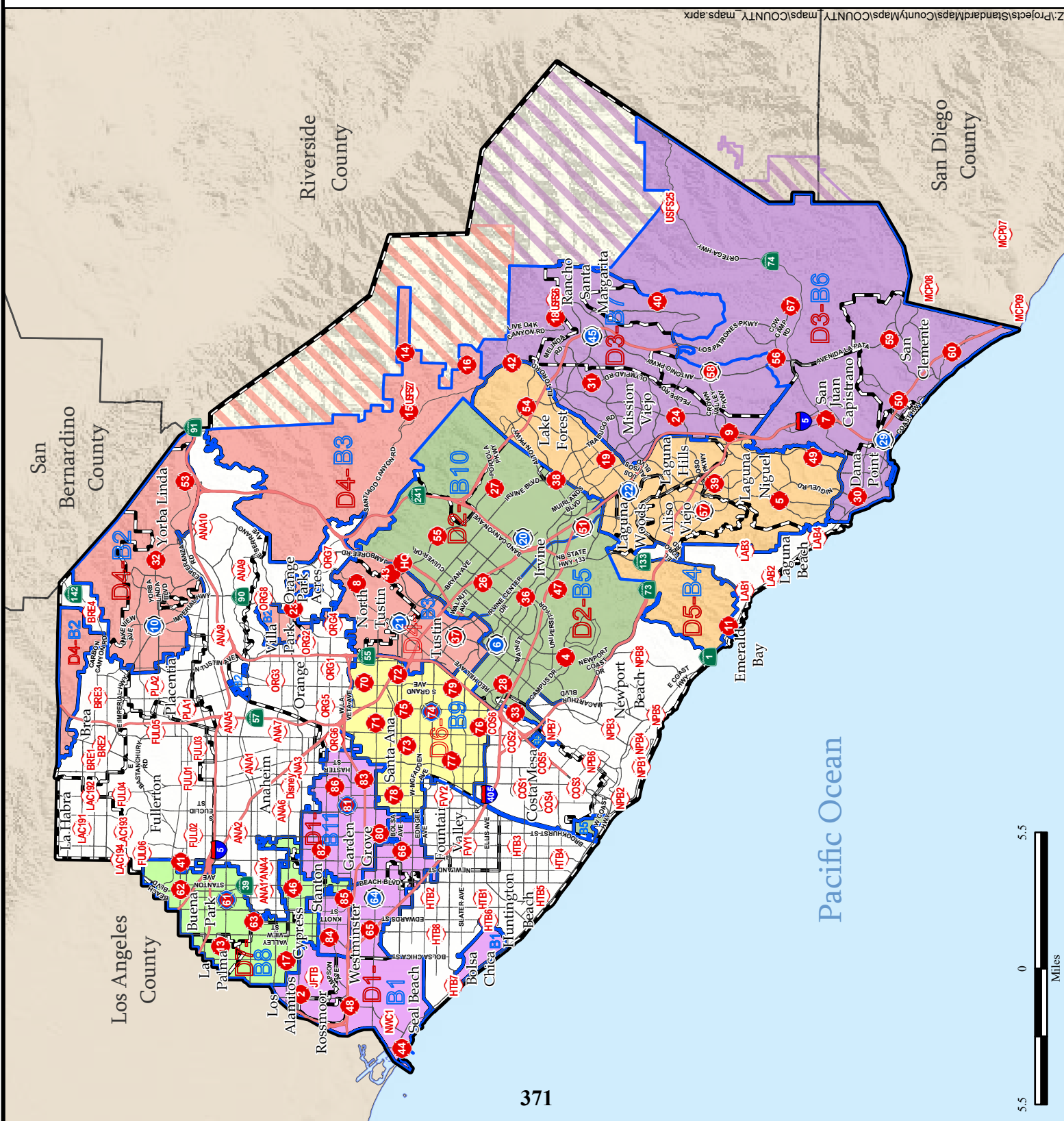
	FY 2023/24 Actual	FY 2024/25 Budget	FY 2025/26 Budget	% Change fr FY 2024/25 Budget
FUNDING SOURCES				
Charges for Current Services	\$31,807,590	\$24,400,324	\$27,664,428	113.38%
Use of Money and Property	7,609,546	6,283,071	5,249,781	83.55%
Other	-	-	-	-
Total Revenues & Other Financing Sources	39,417,136	30,683,395	32,914,209	107.27%
Operating Transfer In	-	-	-	-
Total Beginning Fund Balance	143,334,045	164,780,297	163,228,049	99.06%
TOTAL AVAILABLE RESOURCES	\$182,751,181	\$195,463,692	\$196,142,258	100.35%
EXPENDITURES				
Services & Supplies	\$17,970,884	\$32,235,643	\$35,543,903	110.26%
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Total Expenditures & Other Uses	17,970,884	32,235,643	35,543,903	110.26%
Operating Transfer Out	-	-	-	-
Ending Fund Balance	164,780,297	163,228,049	160,598,355	98.39%
TOTAL FUND COMMITMENTS & FUND BALANCE	\$182,751,181	\$195,463,692	\$196,142,258	100.35%

Orange County Fire Authority

- | | |
|---|--------------------------------------|
|  | OCFA Division and Battalion Stations |
|  | OCFA Division Stations |
|  | OCFA Battalion Stations |
|  | OCFA Fire Stations |
|  | Non OCFA Fire Stations |
|  | City Jurisdictions |
|  | Battalions |
|  | Division 1 |
|  | Division 2 |
|  | Division 3 |
|  | Division 4 |
|  | Division 5 |
|  | Division 6 |
|  | Division 7 |
|  | Division 3 Protection Agreement |
|  | Division 4 Protection Agreement |
|  | Highways |
|  | Major Roads |



Information Technology Division
Geographic Information Systems
7/18/2025



Orange County Fire Authority Fire Stations by Member Agency

City of Aliso Viejo

Station 57, 57 Journey, 92656

City of Buena Park

Station 61, 7440 La Palma Ave, 90620

Station 62, 7780 Artesia Blvd, 90621

Station 63, 9120 Holder St, 90620

City of Cypress

Station 17, 4991 Cerritos Ave, 90630

City of Dana Point

Station 29, 26111 Victoria Blvd, 92624

Station 30, 23831 Stonehill Dr, 92629

City of Garden Grove

Station 80, 14162 Forsyth Ln, 92844

Station 81, 11261 Acacia Pkwy, 92840

Station 82, 11805 Gilbert St, 92841

Station 83, 12132 Trask Ave, 92843

Station 84, 12191 Valley View St, 92845

Station 85, 12751 Western Ave, 92841

Station 86, 12232 West St, 92840

City of Irvine

Station 4, 2 California Ave, 92612

Station 6, 3180 Barranca Pkwy, 92606

Station 20, 7050 Corsair, 92618

Station 26, 4691 Walnut Ave, 92604

Station 27, 12400 Portola Springs, 92618

Station 28, 17862 Gillette Ave, 92614

Station 36, 301 E. Yale Loop, 92604

Station 38, 26 Parker, 92618

Station 47, 47 Fossil, 92603

Station 51, 18 Cushing, 92618

Station 55, 4955 Portola Pkwy, 92620

Cities of Laguna Hills and Laguna Woods

Station 22, 24001 Paseo de Valencia, 92637

City of Laguna Niguel

Station 5, 23600 Pacific Island Dr, 92677

Station 39, 24241 Avila Rd, 92677

Station 49, 31461 St. of the Golden Lantern, 92677

City of Lake Forest

Station 19, 23022 El Toro Rd, 92630

Station 42, 19150 Ridgeline Rd, 92679

Station 54, 19811 Pauling Ave, 92610

City of La Palma

Station 13, 7822 Walker St, 90623

City of Los Alamitos

Station 2, 3642 Green Ave, 90720

City of Mission Viejo

Station 9, #9 Shops Blvd, 92691

Station 24, 25862 Marguerite Pkwy, 92692

Station 31, 22426 Olympiad Rd, 92692

City of Rancho Santa Margarita

Station 45, 30131 Aventura, 92688

City of San Clemente

Station 50, 670 Camino de los Mares, 92673

Station 59, 59 Avenida La Pata, 92673

Station 60, 121 Avenida Victoria, 92672

City of San Juan Capistrano

Station 7, 31865 Del Obispo, 92675

City of Santa Ana

Station 70, 2301 N. Old Grand St, 92705

Station 71, 1029 W. 17th St, 92706

Station 72, 1688 E. 4th St, 92701

Station 73, 419 Franklin St, 92703

Station 74 (Admin), 1439 S. Broadway St, 92707

Station 74, 1427 S. Broadway St, 92707

Station 75, 120 W. Walnut St, 92701

Station 76, 950 W. MacArthur Ave, 92707

Station 77, 2317 S. Greenville St, 92704

Station 78, 501 N. Newhope St, 92703

Station 79, 1320 E. Warner Ave, 92705

City of Seal Beach

Station 44, 718 Central Ave, 90740

Station 48, 3131 N. Gate Rd, 90740

City of Stanton

Station 46, 7871 Pacific St, 90680

Orange County Fire Authority Fire Stations by Member Agency

City of Tustin

Station 37, 15011 Kensington Park Dr, 92780
Station 43, 11490 Pioneer Way, 92782

City of Villa Park

Station 23, 5020 Santiago Canyon Rd, 92869

City of Westminster

Station 64, 7351 Westminster Blvd, 92683
Station 65, 6061 Hefley St, 92683
Station 66, 15061 Moran St, 92683

City of Yorba Linda

Station 10, 18422 E. Lemon Dr, 92886
Station 32, 20990 Yorba Linda Blvd, 92887
Station 53, 25415 La Palma Ave, 92887

County of Orange, Unincorporated

Station 8, 10631 Skyline Dr, Santa Ana, 92705
Station 11, 259 Emerald Bay, Laguna Beach, 92651
Station 14, 29402 Silverado Canyon, PO Box 12, Silverado, 92676
Station 15, 27172 Silverado Canyon Rd, Silverado, 92676
Station 16, 28891 Modjeska Canyon Rd, Silverado, 92676
Station 18, 30942 Trabuco Canyon Rd, PO Box 618, Trabuco Canyon, 92679
Station 21, 1241 Irvine Blvd, Tustin, 92780
Station 33, 374 Paularino, Costa Mesa, 92626
Station 40, 25082 Vista del Verde, Cota de Caza 92679
Station 56, 56 Sendero Way, Rancho Mission Viejo 92694
Station 58, 58 Station Way, Ladera Ranch 92694
Station 67, 31544 Cow Camp Road, Rancho Mission Viejo 92694

Specialty Stations

Helicopter Operations – Station 41, 3900 West Artesia Ave, Fullerton, 92833
Crews & Equipment – Camp 18, 30942 Trabuco Canyon Rd, PO Box 618, Trabuco Canyon, 92679

**ORANGE COUNTY FIRE AUTHORITY
TOTAL INCIDENTS BY MEMBER AGENCY**

INCIDENTS (1) (2)	FY 2019/20 TOTAL	FY 2020/21 TOTAL	FY 2021/22 TOTAL	FY 2022/23 TOTAL	FY 2023/24 TOTAL	FY 2024/25 TOTAL
Aliso Viejo	3,022	3,172	3,347	3,666	4,017	3,901
Buena Park	7,175	7,363	8,347	8,481	8,285	8,410
Cypress	3,215	3,162	3,631	3,765	3,793	3,851
Dana Point	3,343	3,334	3,692	3,820	3,887	4,060
Garden Grove (3)	11,288	13,557	15,217	15,477	15,707	15,579
Irvine	16,481	15,704	18,744	19,938	20,404	21,260
La Palma	1,224	1,210	1,352	1,362	1,407	1,338
Laguna Hills	3,122	3,263	3,842	3,878	3,990	3,750
Laguna Niguel	4,421	4,268	4,918	5,246	5,282	5,371
Laguna Woods	4,967	5,353	5,548	5,706	5,918	5,990
Lake Forest	5,378	5,629	6,426	6,506	6,632	6,989
Los Alamitos	1,405	1,363	1,553	1,534	1,585	1,609
Mission Viejo	7,718	7,512	8,864	9,504	9,346	9,365
Placentia (4)	3,616	-	-	-	-	-
Rancho Santa Margarita	2,521	2,518	2,574	2,915	3,008	2,951
San Clemente	4,999	5,168	5,657	5,820	5,817	6,012
San Juan Capistrano	3,571	3,552	4,090	4,263	4,543	4,528
Santa Ana	27,335	27,493	29,340	31,274	32,243	32,216
Seal Beach	4,300	4,276	4,760	4,937	4,816	4,800
Stanton	3,645	3,701	4,134	4,357	4,338	4,507
Tustin	5,623	5,780	6,392	6,406	6,413	6,532
Villa Park	469	448	450	491	534	533
Westminster	7,945	8,357	9,053	9,152	9,203	9,494
Yorba Linda	4,023	4,168	4,520	5,023	4,714	4,939
Unincorporated	7,788	8,065	8,065	9,358	9,498	10,212
TOTAL	148,594	148,416	164,516	172,879	175,380	178,197

SOURCE: Command and Emergency Planning Division

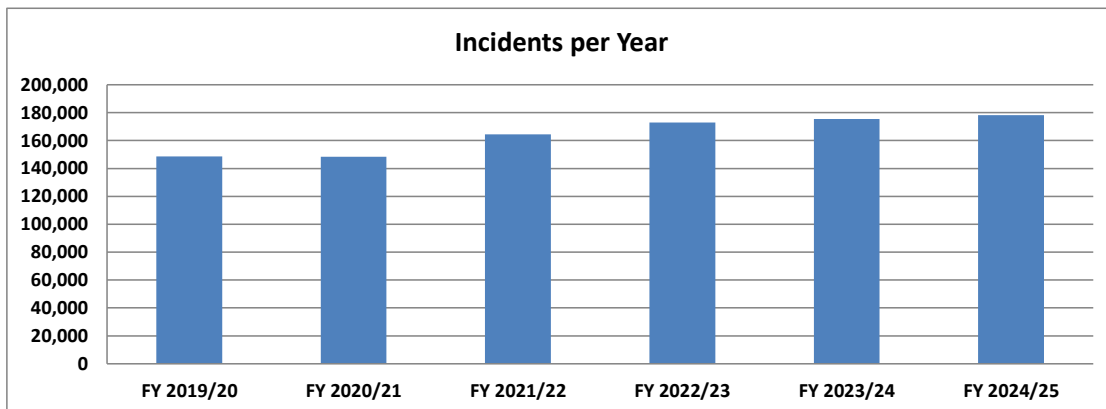
Notes: (1) Response statistics are normally reported on a calendar year basis in other reports.

These statistics have been reported on the fiscal year basis, July through June.

(2) Excludes mutual aid.

(3) Garden Grove joined the OCFA on August 16, 2019.

(4) Placentia left the OCFA on July 1, 2020.

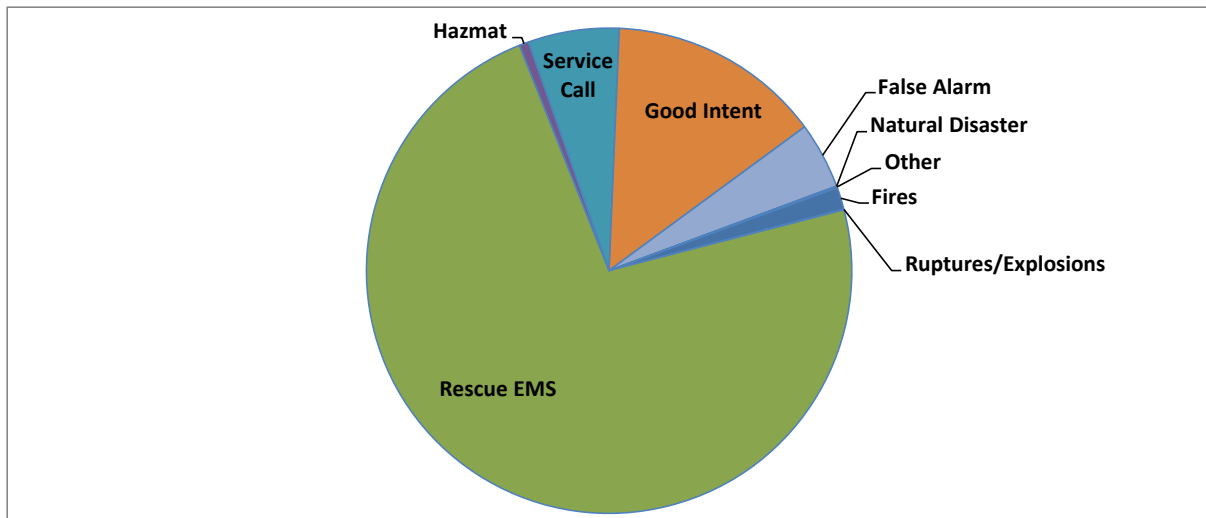


ORANGE COUNTY FIRE AUTHORITY
INCIDENTS BY TYPE

INCIDENTS (1)	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Fires	2,313	2,688	2,863	2,536	2,625	2,720
Ruptures/Explosions	226	221	177	130	67	99
Rescue EMS	114,758	113,735	127,367	133,591	134,683	135,682
Hazmat	1,348	1,317	1,203	1,139	1,112	1,147
Service Call	7,978	8,777	9,406	9,879	10,582	11,288
Good Intent	18,532	18,737	21,444	22,286	24,550	26,449
False Alarm	7,482	6,616	6,973	7,723	8,076	8,236
Natural Disaster	12	27	22	42	49	34
Other	137	171	144	157	135	171
Total	152,786	152,289	169,599	177,483	181,879	185,826

SOURCE: Command and Emergency Planning Division

Note: (1) Response statistics are normally reported on a calendar year basis in other reports.
These statistics have been reported on the fiscal year basis, July through June.



**ORANGE COUNTY FIRE AUTHORITY
ASSESSED VALUATIONS**

Jurisdiction	(1) SFF	(2) Cash	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
Aliso Viejo	x		11,057,982,407	11,357,669,581	11,852,955,303	12,340,911,988	12,910,697,636
Buena Park		x	11,489,593,771	11,855,322,342	12,589,753,791	13,449,449,452	14,400,607,292
Cypress	x		8,175,217,451	8,469,982,405	9,069,906,213	9,588,096,353	10,205,613,058
Dana Point	x		13,901,089,734	14,477,213,435	15,778,384,765	16,475,457,147	17,391,204,329
Garden Grove		x	18,531,828,327	19,305,133,053	20,300,952,816	21,616,412,958	22,649,607,291
Irvine	x		90,058,178,619	95,193,731,766	100,230,096,499	107,564,141,585	113,172,206,795
Laguna Hills	x		7,648,233,891	7,983,814,719	8,263,936,698	8,833,524,945	9,212,449,676
Laguna Niguel	x		17,211,774,861	17,682,693,788	18,623,845,641	19,714,354,241	20,635,326,693
Laguna Woods	x		3,655,930,644	3,634,773,354	3,775,180,983	4,035,598,142	4,243,772,452
Lake Forest	x		17,826,417,831	18,890,932,774	20,061,521,691	21,543,480,168	22,878,028,767
La Palma	x		2,294,417,228	2,379,789,046	2,494,402,273	2,624,903,765	2,753,757,698
Los Alamitos	x		2,430,512,406	2,609,208,783	2,763,749,309	2,953,284,115	3,122,396,231
Mission Viejo	x		18,749,278,901	19,367,779,917	20,452,243,818	21,536,388,147	22,675,431,302
Placentia		x	N/A	N/A	N/A	N/A	N/A
Rancho Santa Margarita	x		9,238,425,182	9,475,953,977	9,997,272,488	10,472,295,156	10,967,015,097
San Clemente		x	18,559,898,391	19,331,274,420	20,620,278,979	21,805,006,664	23,024,074,211
San Juan Capistrano	x		8,820,713,611	9,244,604,597	9,826,865,545	10,546,652,863	11,256,152,966
Santa Ana		x	29,080,199,582	30,541,316,852	32,471,833,021	34,504,366,076	35,883,870,592
Seal Beach		x	6,200,421,253	6,402,225,437	6,857,455,773	7,289,725,900	7,652,712,979
Stanton		x	3,303,024,101	3,635,925,454	3,847,720,685	4,134,515,511	4,443,476,476
Tustin		x	14,373,207,288	14,813,295,178	15,767,387,612	16,960,027,928	17,844,701,158
Villa Park	x		1,993,610,121	2,071,954,194	2,197,619,444	2,368,327,735	2,510,535,440
Westminster		x	10,290,575,674	10,675,124,295	11,263,280,568	11,925,163,309	12,513,927,622
Yorba Linda	x		16,933,257,430	17,534,010,450	18,505,831,369	19,454,617,154	20,426,195,010
Unincorporated (3)	x		32,498,066,143	33,578,577,990	35,923,480,763	37,809,794,270	40,578,321,131
Total SFF Cities			262,493,106,460	273,952,690,776	289,817,292,802	307,861,827,774	324,939,104,281
Percentage Change			4.73%	4.37%	5.79%	6.23%	5.55%
Total Cash Cities			111,828,748,387	116,559,617,031	123,718,663,245	131,684,667,798	138,412,977,621
Total Assessed Valuation			374,321,854,847	390,512,307,807	413,535,956,047	439,546,495,572	463,352,081,902
Total Direct Tax Rate			0.11%	0.11%	0.11%	0.11%	0.11%

SOURCE: County of Orange, Auditor-Controller website

(1) Assessed Value for these cities is part of the Structural Fire Fund (SFF).

(2) These cities pay for services on a cash contract basis. Assessed Value is shown for comparison only.

(3) Newly incorporated cities remain included in the Unincorporated total until the roll year after their incorporation.

NOTE:

In 1978, the voters of the State of California passed Proposition 13 which limited property taxes to a total maximum rate of 1% based upon the assessed value of the property being taxed. Each year, the assessed value of property may be increased by an "inflation factor" (limited to a maximum increase of 2%). With few exceptions, property is only re-assessed at the time that it is sold to a new owner. At that point, the new assessed value is reassessed at the purchase price of the property sold. The assessed valuation data shown above represents the only data currently available with respect to the actual market value of taxable property and is subject to the limitations described above.

ORANGE COUNTY FIRE AUTHORITY
DEMOGRAPHIC STATISTICS (COUNTY OF ORANGE)

For the Year Ended June 30	(A) Population Estimates (In Thousand)	(B) Total Personal Income (In Thousand)	Per Capita Income	(C) Unemployment Rate
2013	3,114	166,370,000	53,426	5.0
2014	3,148	179,141,000	56,906	4.4
2015	3,035	193,081,000	63,615	3.6
2016	3,194	200,027,000	62,625	3.2
2017	3,184	208,950,000	65,620	2.6
2018	3,192	220,685,000	69,135	2.5
2019	3,193	230,299,000	72,127	2.4
2020	3,180	242,361,000	76,202	14.9
2021	3,170	255,824,000	80,713	6.2
2022	3,137	257,865,000	82,197	2.7
2023	3,151	276,306,000	87,693	3.1
2024	3,175	289,119,000	91,049	3.3

SOURCES:

- (A) County of Orange Population and Housing Estimates, California Department of Finance at January 1.
 (B) Center for Economic Research, Chapman University (estimates).
 (C) U.S. Dept. of Labor, Bureau of Labor Statistics - data at May of each year.

**ORANGE COUNTY FIRE AUTHORITY
POPULATION AND HOUSING STATISTICS**

	Population by City, 2016 and 2025			Housing Units by City, 2016 and 2025		
	(1) 2016	(2) 2025	Percent Change	(1) 2016	(2) 2025	Percent Change
Aliso Viejo	49,639	50,213	1.2%	49,170	49,729	1.1%
Buena Park	82,784	82,667	-0.1%	81,970	81,605	-0.4%
Cypress	48,933	49,499	1.2%	48,431	48,936	1.0%
Dana Point	33,891	32,730	-3.4%	33,650	32,460	-3.5%
Garden Grove	(3)	171,492	--		169,239	--
Irvine	253,925	318,629	25.5%	237,457	299,995	26.3%
Laguna Hills	31,176	30,309	-2.8%	30,807	29,896	-3.0%
Laguna Niguel	64,280	65,257	1.5%	64,032	64,782	1.2%
Laguna Woods	16,584	17,183	3.6%	16,417	16,995	3.5%
Lake Forest	81,716	87,639	7.2%	81,201	87,062	7.2%
La Palma	15,947	15,110	-5.2%	15,927	15,088	-5.3%
Los Alamitos	11,791	12,006	1.8%	11,548	11,734	1.6%
Mission Viejo	97,031	91,740	-5.5%	96,089	90,684	-5.6%
Placentia	(4)	52,614	--	52,277		--
Rancho Santa Margarita	49,465	46,341	-6.3%	49,463	46,339	-6.3%
San Clemente	65,109	62,865	-3.4%	64,836	62,559	-3.5%
San Juan Capistrano	36,092	35,329	-2.1%	36,005	35,231	-2.1%
Santa Ana	335,804	315,325	-6.1%	331,194	310,517	-6.2%
Seal Beach	24,946	24,400	-2.2%	24,707	24,131	-2.3%
Stanton	39,578	40,552	2.5%	39,228	40,039	2.1%
Tustin	81,079	79,326	-2.2%	80,559	78,724	-2.3%
Villa Park	5,952	5,738	-3.6%	5,907	5,688	-3.7%
Westminster	92,868	90,295	-2.8%	92,198	89,544	-2.9%
Yorba Linda	67,988	66,267	-2.5%	67,798	66,054	-2.6%
Unincorporated	125,215	133,033	6.2%	124,447	132,173	6.2%
Total:						
Orange County Fire Authority	1,764,407	1,923,945	9.0%	1,735,318	1,889,204	8.9%

Data Sources:

- (1) County of Orange Population and Housing Estimates, California Department of Finance at January 1, 2016
- (2) County of Orange Population and Housing Estimates, California Department of Finance at January 1, 2025
- (3) The City of Garden Grove joined the OCFA on August 16, 2019.
- (4) The City of Placentia left the OCFA on July 1, 2020.

ORANGE COUNTY FIRE AUTHORITY

PRINCIPAL PROPERTY TAXPAYERS (COUNTY OF ORANGE)

Taxpayer	2024			2015		
	Actual Taxes Levied (\$000s)	Rank	Percent of Total Taxes Levied	Actual Taxes Levied (\$000s)	Rank	Percent of Total Taxes Levied
Irvine Company	\$ 192,000	1	2.19%	\$ 106,692	1	2.45%
Walt Disney Parks & Resorts US	81,586	2	0.93%	50,529	2	0.94%
Southern California Edison Company	69,190	3	0.79%	31,303	3	0.74%
Sempra Energy (SDG&E, So Cal. Gas)	22,031	4	0.25%			
United Laguna Hills Mutual	14,047	5	0.16%	7,825	5	0.16%
AT&T (Pacific Bell Telephone Company)	10,753	6	0.12%			
BEX Portfolio, Inc.	9,192	7	0.10%			
AES Corporation	8,677	8	0.10%			
Olen Properties	7,845	9	0.09%			
Edward Lifesciences	6,976	10	0.08%			
Heritage Fields El Toro LLC				10,503	4	0.19%
Pacific Bell Telephone Company				7,672	6	0.14%
Oxy USA Inc.				6,977	7	0.13%
OC/SD Holdings LLC				5,091	8	0.09%
Southern California Gas Company				4,727	9	0.09%
Linn Western Operating Inc.				4,611	10	0.09%

SOURCE:

County of Orange Annual Comprehensive Financial Report for the Year Ended June 30, 2024

NOTE:

- (1) This schedule presents data for the entire County of Orange and is not limited to the cities/unincorporated areas served by the Orange County Fire Authority.

**ORANGE COUNTY FIRE AUTHORITY
PRINCIPAL EMPLOYERS (COUNTY OF ORANGE)**

2024			
Employer	Number of Employees	Rank	Percent of Total Employment
The Walt Disney Co.	34,000	1	2.13%
University of California, Irvine	26,072	2	1.63%
Providence Southern California	23,632	3	1.48%
County of Orange	18,000	4	1.13%
Kaiser Permanente	10,293	5	0.65%
Hoag Memorial Hospital Presbyterian	8,081	6	0.51%
Albertsons	7,222	7	0.45%
Allied Universal	6,145	8	0.39%
MemorialCare	5,800	9	0.36%
CHOC Hospital	5,462	10	0.34%

2015			
Employer	Number of Employees	Rank	Percent of Total Employment
The Walt Disney Co.	27,000	1	1.69%
University of California, Irvine	22,385	2	1.40%
County of Orange	18,135	3	1.13%
St. Joseph Health System	12,227	4	0.76%
Kaiser Permanente	7,000	5	0.44%
Boeing Co.	6,890	6	0.43%
Walmart	6,000	7	0.38%
Memorial Care Health System	5,650	8	0.35%
Bank of America	5,500	9	0.34%
Target Corporation	5,400	10	0.34%

SOURCES:

County of Orange Annual Comprehensive Financial Report for the Year Ended June 30, 2024.

NOTE:

Data presented on this schedule is for the County of Orange and is not limited to the cities/county unincorporated areas served by the OCFA.

ORANGE COUNTY FIRE AUTHORITY
CONSTRUCTION AND HOUSING ACTIVITY

Calendar Year	Total Residential Permits	Building Permit Valuation (Million \$)	Home Price Index (2009=100)
2014	10,636	4,634	135.7
2015	10,897	5,030	139.0
2016	12,134	5,647	145.0
2017	10,294	5,279	153.9
2018	8,105	6,283	161.2
2019	10,294	5,795	162.7
2020	5,895	3,856	187.7
2021	7,671	4,229	218.4
2022	6,334	4,143	245.6
2023	10,533	4,579	257.5
2024	8,398	4,403	285.1

SOURCE:
Chapman University, Economic & Business Review

ORANGE COUNTY FIRE AUTHORITY
Debt Obligations

The Orange County Fire Authority does not have the traditional legal debt limit that applies to cities. The Amended Joint Powers Authority Agreement requires approval by a two-thirds majority of all our members to issue any long-term bonded indebtedness. Currently, the OCFA has one lease-purchase agreement with Banc of America for the purchase of two new helicopters. The following exhibits the repayment schedule for this lease-purchase. The annual payment of principal and interest are appropriated in the Fire Apparatus Fund (Fund 133), which received the proceeds of the agreement.

BANC OF AMERICA
Lease-Purchase Payment Schedule

Funding Date:.....Nov-03-23
Coupon Rate:.....3.1379%

<u>Date</u>	<u>Payment No.</u>	<u>Total Payment</u>	<u>Principal Component</u>	<u>Interest Component</u>
01/10/24	1	4,924,805.98	2,770,492.48	2,154,313.50
01/10/25	2	4,924,805.97	3,195,458.21	1,729,347.76
01/10/26	3	4,924,805.98	3,295,728.50	1,629,077.48
01/10/27	4	4,924,805.97	3,399,145.16	1,525,660.81
01/10/28	5	4,924,805.98	3,505,806.94	1,418,999.04
01/10/29	6	4,924,805.97	3,615,815.65	1,308,990.32
01/10/30	7	4,924,805.97	3,729,276.33	1,195,529.64
01/10/31	8	4,924,805.97	3,846,297.29	1,078,508.68
01/10/32	9	4,924,805.98	3,966,990.26	957,815.72
01/10/33	10	4,924,805.97	4,091,470.44	833,335.53
01/10/34	11	4,924,805.98	4,219,856.70	704,949.28
01/10/35	12	4,924,805.98	4,352,271.58	572,534.40
01/10/36	13	4,924,805.98	4,488,841.51	435,964.47
01/10/37	14	4,924,805.98	4,629,696.87	295,109.11
01/10/38	15	4,924,805.97	4,774,972.12	149,833.85
TOTAL		<u>\$ 73,872,089.63</u>	<u>\$ 57,882,120.04</u>	<u>\$15,989,969.59</u>

GLOSSARY

Accounting System	The set of records and procedures, which are used to record, classify, and report information on the financial status and operations of the Authority.
Accrual Basis Accounting	Under this accounting method, transactions are recognized when they occur, regardless of the timing of related cash receipts and disbursements.
Advanced Life Support (ALS)	Includes all basic life support measures plus invasive medical procedures, including defibrillation and other advanced skills.
Aircraft Rescue & Firefighting (ARFF)	Refers generally to the functions and services associated with the control and mitigation of crashes, fire, hazardous conditions, and other incidents related to airport operations. These services are provided at John Wayne Airport.
Annual Comprehensive Financial Report (ACFR)	The ACFR sets forth fairly the financial position and the results of the OCFA's operations as measured by the financial activity of the various funds. All necessary disclosures are included to allow full understanding of the financial activities and operations of the OCFA.
Appropriation	A legal authorization granted by the Board of Directors to make expenditures or incur obligations for specific purposes.
Assessed Valuation	The value assigned to real property (land and buildings) and tangible personal property (moveable property) by the Orange County Assessor's Office for use as a basis in levying property taxes.
Audit (Financial Statement)	An examination of OCFA's financial statements by an independent Certified Public Accountant (CPA) in order to render an opinion as to the fair presentation of the financial statements and related disclosures.
Automatic / Mutual Aid	Agreements between agencies to respond with the nearest available resource to an incident regardless of jurisdictional boundaries. Normally established on a mutual use basis.

GLOSSARY

Balanced Budget	A budget in which planned on-going expenditures do not exceed planned on-going revenues. The OCFA also requires on-going revenues to cover any incremental increase in the Board mandated General Fund 10% contingency fund balance.
Budget	A financial plan that identifies revenues, specific types and levels of services to be provided, and establishes the amount of money which can be spent.
Budget Document	The official financial spending and resource plan submitted by the Fire Chief and approved by the Board of Directors.
CAL FIRE	The State fire protection and suppression agency that contracts with the OCFA for protection of state responsibility areas (SRA), formerly known as the California Department of Forestry (CDF).
California Environmental Quality Act (CEQA)	The CEQA objectives are to disclose the significant environmental effects of proposed activities; to identify ways to avoid or reduce environmental damage; to prevent environmental damage through feasible alternatives or mitigations; to disclose to the public reasons for agency approval of projects with significant environmental effects; to foster interagency coordination; and to enhance public participation in the planning process.
California Occupational Safety and Health Agency (CalOSHA)	The State agency that protects workers and the public from safety hazards by enforcing California's occupational and public safety laws, and that provides information and consultative assistance to employers, workers, and the public about workplace and public safety matters.
California Public Employees Retirement System (CalPERS)	CalPERS provides a variety of retirement and health benefit programs and services, and administers other programs dedicated to protecting the financial security of public employees and public agencies. CalPERS provides health benefit programs for non-firefighter unit employees only.

GLOSSARY

California Society of Municipal Finance Officers (CSMFO)	An association of local government finance officers that promotes excellence in financial management through innovation, continuing education, and the professional development of members.
Capital Improvement Program (CIP)	A multi-year financial plan comprised of several funds for construction of physical assets such as fire stations and the replacement of capital assets such as apparatus, communications, and information systems.
Cash Contract City	The municipalities that formerly had their own fire departments but currently contract with the OCFA for emergency services. These eight cities (Buena Park, Garden Grove, San Clemente, Santa Ana, Seal Beach, Stanton, Tustin, and Westminster) are billed for the service costs.
Community Emergency Response Teams (CERT)	Training is provided to groups of citizen volunteers dealing with disaster preparedness, first aid, CPR, and other emergency response skills.
Community Redevelopment Agency (CRA)	Agencies established by a city or a county for the remediation of blight in a community. Within the Structural Fire Fund jurisdictions, the OCFA receives revenues from these agencies either through pass-through agreements or statutory formula.
Computer Aided Dispatch (CAD)	The Emergency 911 CAD system manages 911 calls, recommends and dispatches appropriate units and personnel for specific types of incidents, and interfaces with other systems for records management requirements.
Confidence Level	A statistical measure of certainty regarding a given outcome. When applied to Workers' Compensation, it relates to the sufficiency of funding to cover future expenditures (often over the following ten years). For example, a confidence level of 80% indicates that funding is actuarially projected to meet or exceed expenditures for eight out of the next ten years. A higher confidence level equates to higher appropriations.

GLOSSARY

Consumer Price Index (CPI)	A statistical description of price levels provided by the U.S. Department of Labor. The change in this index from year to year is used to measure the cost of living and economic inflation.
COVID-19 Pandemic	The coronavirus disease 2019 is a respiratory illness which was declared a pandemic on March 11, 2020.
Debt Service	The payment of principal and interest on borrowed funds such as bonds and other debt instruments according to a pre-determined schedule.
Deficit	A condition in which revenues are insufficient to cover expenditures.
Deployment Study	The study of the OCFA's stations, apparatus, and staffing to determine optimum distribution of resources to best serve the citizens.
Derivative	Secondary securities whose value is solely based (derived) on the value of the primary security that they are linked to—called the underlying security.
Design-Build	A method to deliver a project in which design and construction services as contracted by a single entity.
Division or Section Budget	A budget wherein expenditures are appropriated based on programs of work and only secondarily by the character and object class of the expenditure.
Emergency Medical Technician (EMT)	An individual who, after successful completion of State regulated training and testing, is issued a license to provide Basic Life Support services.
Encumbrance	An amount of money committed for the payment of goods and services not yet received or paid for. A purchase order is a common encumbrance.
Expenditure	Represents the actual payment for goods and services or the accrual thereof.

GLOSSARY

Executive Management Team	The Fire Chief, two Deputy Chiefs, six Assistant Chiefs, and Communications Director of the OCFA.
Fair Labor Standards Act (FLSA)	This is a federal wage-hour law, which sets mandates for the compensation of employees.
False Alarm Call	Some examples of the incidents in this category are malicious mischief calls, system malfunctions, and the accidental tripping of an interior alarm sensor or device.
Federal Emergency Management Agency (FEMA)	Provides assistance for activities that must be necessary to do one of the following: eliminate or reduce an immediate threat to life, public health, or safety.
Fees	A general term used for any charge levied for providing a service or permitting an activity.
Fiduciary Fund	Used to report resources held and administered by the OCFA when it is acting in a fiduciary capacity for individuals, private organizations, or other governments. OCFA fiduciary funds are not included in the Adopted Budget. Two fiduciary funds are reported in OCFA's ACFR, both of which are pension and other employee benefit trust funds.
Fire/Explosion Call	These are fire responses, even if the fire has been extinguished upon arrival. The category also includes combustion explosions with no resulting fire. Examples of this category include structure fires, rubbish fires, dumpster fires, and vehicle fires.
Fiscal Year	The period designated by the Authority for the beginning and ending of financial transactions. The Authority's fiscal year begins July 1 and ends June 30.
Five-Year Capital Improvement Plan	The Capital Improvement Program (CIP) has a Five-Year Plan that coincides with the OCFA's five-year Financial Forecasts. It reflects the budget developed for each CIP fund for five years.
Fleet Management System	Provides Automotive work order processing, parts and fuel inventory, labor and maintenance cost accounting, vehicle inventory, and replacement functions.

GLOSSARY

Force Hire/Hiring	Occurs when an employee is required to work a shift they are not regularly scheduled to work or had volunteered to work. This action applies to front-line response and dispatch personnel for which minimum staffing levels are required, to ensure adequate staffing on that shift.
Fund	An accounting entity with a set of self-balancing accounts used to record the financial affairs of a governmental organization.
Fund Accounting	System used by nonprofit organizations, particularly governments. Since there is no profit motive, accountability is measured instead of profitability. The main purpose is stewardship of financial resources received and expended in compliance with legal requirements.
Fund Balance	The difference between the assets and liabilities for a particular accounting entity.
General Fund	The primary operating fund of the Authority.
Generally Accepted Accounting Principles (GAAP)	Uniform minimum standards for financial accounting reporting. They govern the form and content of the basic financial statements of the Authority.
Geographic Information System (GIS)	A computerized data collection, analysis, and presentation system that handles both tabular and geographic information.
Good Intent Call	Includes incidents that are cleared prior to arrival, such as a medical aid where the injured party has left the scene, or the initial information indicated that there were injuries and upon arrival no persons were injured. This category may also include calls where the informant has mistaken steam for smoke.
Governmental Accounting Standards Board (GASB)	The mission of the Governmental Accounting Standards Board is to establish and improve standards of state and local governmental accounting and financial reporting that will result in useful information for users of financial reports and guide and educate the public, including issuers, auditors, and users of those financial reports.

GLOSSARY

**Governmental Accounting
Standards Board Statement
#54 (GASB 54)**

In March 2009, the Governmental Accounting Standards Board (GASB) issued Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*. The intent of Statement No. 54 is to enhance the usefulness of fund balance information, clarify governmental fund type definitions, and promote greater comparability and consistency among municipal financial statements. Statement No. 54 eliminates the three existing fund balance categories (Reserved; Unreserved, designated; and Unreserved, undesignated), and replaces them with five new categories (Nonspendable, Restricted, Committed, Assigned, and Unassigned). The OCFA was required to implement GASB 54 during FY 2010/11.

**Government Finance Officers
Association (GFOA)**

An organization of government finance officials in the United States and Canada. GFOA annually sponsors a Distinguished Budget Presentation Awards program and makes awards to those governmental budgets that meet program criteria as a policy document, an operations guide, a financial plan, and a communication device.

Governmental Funds

The OCFA's Governmental Funds include the General Fund, the Capital Funds, and the Debt Service Fund after implementation of GASB 54. The OCFA no longer has Special Revenue Funds.

**Hazardous Materials
(HazMat) Call**

Includes Hazardous Material incidents, electrical wire arcing, suspected drug labs, or perceived problems that may prove to be a potential emergency.

**Hazardous Material Response
Team (HMRT)**

A team of specially trained firefighters assigned to the HazMat units that are dispatched to hazardous material spills throughout the County.

**Integrated Fire Prevention
System (IFP)**

Provides inspector scheduling, blueprint status and tracking, business permits, certifications and chemical inventory, wildland interface and fuel modification information, and invoicing for prevention fees.

GLOSSARY

Intranet/(TheHIVE)	A web-based system similar in nature to the Internet only for the OCFA employees. It provides all OCFA employees a centralized focal point to obtain Authority and personal information and data, and gives management the ability to distribute announcements, policy changes, and other information in a timely manner. Currently SharePoint is used to maintain the Intranet and is also called TheHIVE.
Jurisdictional Equity Adjustment Payment (JEAP)	Pursuant to the second amendment to the OCFA's Joint Powers Agreement, Structural Fire Fund agencies are to be issued equity payments based on a calculation of the average Structural Fire Fund Tax Rate. These payments are intended to address member agency concerns regarding the relationship of financial contributions to level of service received. The second amendment was invalidated by ruling of the Courts. This reference is retained for historical purposes.
John Wayne Airport (JWA)	The OCFA provides emergency services to JWA under an Agreement for Aircraft Rescue Firefighting (ARFF).
Joint Powers Agreement (JPA)	The OCFA was formed as a joint powers authority pursuant to California Government Code section 6500 et seq. The joint powers agreement, which governs the point execution of powers by its members, was initially executed on March 1, 1995, and has subsequently been amended four times. The fourth amendment was ratified on February 5 th , 2019.
Lease-Purchase Agreement	A capital project financing mechanism whereby a lessor (usually a bank or financing institution) provides funds to a governmental agency for the purchase of equipment. The agency then repays the lessor, with interest, over a given term subject to annual appropriation.
Major Funds	Any fund whose revenue or expenditures, excluding other financing sources and uses, constitute more than 10% of the revenues or expenditures of the appropriated budget is considered a major fund.
Memorandum of Understanding (MOU)	Sets forth the terms of employment reached between the OCFA and the employee bargaining units.

GLOSSARY

Mobile Data Computers (MDC)	Used for the delivery of emergency messages, including initial dispatch, between emergency vehicles and the dispatch center.
Modified Accrual Basis	The method of accounting under which revenues are recorded when they are both measurable and available while expenditures are recognized when incurred.
Natural Disaster Call	Includes incidents that are not normal occurrences, such as earthquakes, lightning strikes, and other weather or natural events.
Objective	Describes an outcome to be accomplished in specific well-defined and measurable terms and is achievable within a specific timeframe.
Office of Emergency Services (OES)	The Governor's Office of Emergency Services coordinates overall state agency response to major disasters in support of local government. The office is responsible for assuring the state's readiness to respond to and recover from natural, man-made, and war-caused emergencies, and for assisting local governments in their emergency preparedness, response, and recovery efforts. It is also known as CAL EMA.
Operating Budget	Day-to-day costs of delivering Authority services included in the General Fund.
Operating Transfer	Routine or recurring transfers of assets between funds, which must be authorized by the Board of Directors.
Orange County Employees Retirement System (OCERS)	Provides retirement benefits to OCFA employees.
Orange County Fire Incident Reporting System (OCFIRS)	Provides records management for all fire service (Fire, EMS, HazMat, etc.) incidents and investigations as mandated by County, State, and Federal Fire and EMS agencies/bureaus.
Orthophotography	Aerial images taken with the geometric qualities of a map to accurately reflect true distances between points.
Other Calls	Includes citizen complaints and reports of fire code or ordinance violations.

GLOSSARY

Paramedic Unit	Vehicles staffed by at least one paramedic; they include paramedic vans, paramedic assessment units (PAU), and paramedic engines or trucks.
Public Information Officer (PIO)	The Public Information Officer serves as the media liaison for the OCFA.
Public Safety System	The integrated Computer Aided Dispatch (CAD), Orange County Fire Incident Reporting System (OCFIRS), and Integrated Fire Prevention (IFP) System.
Regional Fire Operations and Training Center (RFOTC)	A twenty-acre facility, located in the City of Irvine, which houses a training center, automotive maintenance facility, warehouse, emergency communications, and administrative offices.
Rescue EMS Call	Includes all medical aids, illness, heart attacks, etc. as well as traffic accidents and missing persons.
Reserve Firefighter (RFF)	Volunteer firefighters who assist and support the career firefighters at a variety of emergencies. Reserve firefighters are paid a compensatory stipend for their participation.
Resources	The amounts available for appropriation including estimated revenues and beginning fund balances.
Revenue	Income received through sources such as taxes, fines, fees, grants, or service charges that can be used to finance operations or capital assets.
Rupture Call	Includes vessels or containers that suffer failure or near failure due to extreme pressure from either an outside source, such as direct heating, or internally due to a cooling system failure or over-filling, such as a propane tank. Examples of this category also include explosions from bombs, dynamite, or similar explosives.
Salaries & Employee Benefits (S&EB)	Salaries and benefits paid to the OCFA's employees. Included are items such as retirement and insurance.

GLOSSARY

Secured Fire Protection Agreement	An agreement between the OCFA and a property developer addressing the provision of fire safety and emergency medical services for the benefit of future residents who will reside within the developed area.
Service Call	Includes incidents for persons in distress, such as a lock in or lock out of a vehicle or dwelling creating an emergency situation or critical need, and smoke or odor problems. This category would also include moving units from one station to another to provide area coverage.
Service Charges	Charges for specific services rendered.
Services & Supplies (S&S)	Items categorized as services & supplies in this budget include office supplies and other materials used in the normal operations of Authority's departments. Includes items such as uniforms, books, maintenance materials, and contractual services.
Snowball Plan	Strategies to paydown the OCFA's Unfunded Pension Liability with OCERS.
Standard Operating Procedures (SOP)	A set of written procedures that document the intent, purpose, criteria, and course of action for specified practices of the OCFA. The SOPs are divided into four categories – Administration, Operations, Community Risk Reduction, and Support Services.
State Responsibility Area (SRA)	The portions of the County for which the State of California has primary fire suppression jurisdiction. The State contracts with the OCFA to provide these services.
Strategic Plan	Goals and objectives designed to guide the Authority into the future.

GLOSSARY

Structural Fire Fund (SFF)	The Shade Tree Law of 1909 (Government Code § 25620 et seq.) empowered certain county boards of supervisors to levy property taxes designated to pay for county fire suppression/protection services. Within Orange County, this fund is called the Structural Fire Fund and each Tax Rate Area (except those in Cash Contract Cities) has a corresponding SFF rate that is applied to the 1% basic property tax levy.
Structural Fire Fund (SFF) City	Fifteen of the twenty-four member agencies of the OCFA are Structural Fire Fund cities. These municipalities, along with the unincorporated portions of the County, pay for their emergency services by a direct allocation of property tax revenue.
Taxes	Compulsory charges levied by the County for the purpose of financing services performed for the common benefit.
Tax and Revenue Anticipation Notes (TRAN)	Short term financing mechanism that provides monies to cover temporary cash flow deficits within the General Fund, which is repaid during the same fiscal year.
Unfunded Actuarial Accrued Liability (UAAL)	The total current and expected future benefit obligations, reduced by the sum of the actuarial value of assets and the present value of future normal costs of OCFA's retirement system.
United States Forest Service (USFS)	The Forest Service was established in 1905 and is an agency of the U.S. Department of Agriculture. The Forest Service manages public lands in national forests and grasslands, which encompass 193 million acres.
Urban Search and Rescue (US&R)	The OCFA provides search and rescue teams during major incidents, such as the 2005 Katrina and Rita Hurricanes.
Warehouse Inventory System	Provides warehouse office supply and equipment inventory, purchasing, stocking, service request, and tagging functions.
Wellness and Fitness (WEFIT) Program	A program by which the OCFA obtained fitness equipment and provides physicals for firefighters to improve the general health of employees and provide early intervention for medical conditions.

ACRONYMS

ABH	Assistance-by-Hire
AED	Automated External Defibrillators
ACFR	Annual Comprehensive Financial Report
ALA	Accredited Local Academy
ALS	Advanced Life Support
AP	Accounts Payable
AR	Accounts Receivable
ARFF	Aircraft Rescue & Firefighting
AV	Audio Visual
ATV	All-Terrain Vehicle
AVL	Automatic Vehicle Location
BC	Battalion Chief
B&FC	Budget & Finance Committee
BLS	Basic Life Support
BOD	Board of Directors
C&E	Crews & Equipment
CAD	Computer Aided Dispatch
CAFS	Compressed Air Foam System
CAL EMA	California Emergency Management Agency
CAL FIRE	California Department of Forestry and Fire Protection
CalOSHA	California Occupational Safety and Health Agency
CalPELRA	California Public Employers Labor Relations Association
CalPERS	California Public Employees Retirement System
CB	Completion Benchmark
CCC	Cash Contract Cities
CCCS	Countywide Coordinated Communication System
CDF	California Department of Forestry (aka CAL FIRE)
CEQA	California Environmental Quality Act

ACRONYMS

CERT	Community Emergency Response Teams
CFFJAC	California Fire Fighter Joint Apprenticeship Commission
CICCS	California Incident Command Certification System
CIP	Capital Improvement Program
CO	Carbon Monoxide
COA	Chief Officers Association
COTS	Commercial Off-the-Shelf
COVID-19	Coronavirus Disease 2019
CPA	Certified Public Accountant
CPI	Consumer Price Index
CQI	Continuous Quality Improvement
CRA	Community Redevelopment Agency
CRR	Community Risk Reduction
CSFT	California State Fire Training
CSMFO	California Society of Municipal Finance Officers
CVS	Community Volunteer Services
DE&I	Diversity, Equity, and Inclusion
DIFs	Development Impact Fees
DOC	Department Operations Center
DOP	Digital Orthophotography
DR/CO-LO	Disaster Recovery Co-Location
DSD	Defensible Space Disclosure
DSR	Daily Status Report
ECC	Emergency Command Center
EMD	Emergency Medical Dispatch
EMS	Emergency Medical Services
EMT	Emergency Medical Technician
EPAC	Emergency Planning and Coordination

ACRONYMS

ERP	Enterprise Resource Planning
FD	Fire Department
FEMA	Federal Emergency Management Agency
FF	Firefighter
FFPM	Firefighter/Paramedic
FIRIS	Fire Integrated Real-Time Intelligence System
FLSA	Fair Labor Standards Act
FS	Fire Station
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GF	General Fund
GFOA	Government Finance Officers Association
GGRF	Greenhouse Gas Reduction Funds
GIS	Geographic Information System
GO	General Orders
GPS	Global Positioning System
HAZMAT	Hazardous Materials
HdL	HdL Coren & Cone, Inc.
HMD	Hazardous Materials Disclosure
HMRT	Hazardous Material Response Team
HVAC	Heating, Ventilation & Air Conditioning
ICE	United States Immigration and Customs Enforcement
IDF	Intermediate Distribution Facility
IFP	Integrated Fire Prevention (System)
IRIS	Incident Reporting Investigation System (replaces OCFIRS)
IT	Information Technology
JEAP	Jurisdictional Equity Adjustment Payment

ACRONYMS

JLM	Joint Labor Management
JOC	Job Order Contracting
JPA	Joint Powers Authority or Joint Powers Agreement
JWA	John Wayne Airport
LT	Limited Term
MDC	Mobile Data Computers
MOU	Memorandum of Understanding
NFPA	National Fire Protection Association
NRTL	Nationally Recognized Testing Lab
OCEA	Orange County Employees Association
OCERS	Orange County Employees Retirement System
OCFA	Orange County Fire Authority
OCFAMA	Orange County Fire Authority Management Association
OCFD	Orange County Fire Department
OCFIRS	Orange County Fire Incident Reporting System
OCIAC	Orange County Intelligence Assessment Center
OCMEDS	Orange County Medical Emergency Data System
OCPFA	Orange County Public Firefighters Association
OCSD	Orange County Sheriff's Department
ODT	Organizational Development & Training
ORT	Outreach & Recruitment Team
OSHA	Occupational Safety and Health Administration
P&D	Planning and Development
PAPRs	Powered Air Purifying Respirators
PARS	Public Agency Retirement Services
PAU	Paramedic Assessment Unit
PC	Personal Computer
PD	Police Department

ACRONYMS

PEPRA	Public Employees' Pension Reform Act
PFAS	Per- and Polyfluoroalkyl Substances
PIO	Public Information Office or Officer
PM	Paramedic
PO	Purchase Order
PODs	Point-of-Dispensation sites
PPE	Personal Protective Equipment
PR	Public Relations
PSI	Pound-force per Square Inch
PSR	Personnel & Salary Resolution
PSS	Public Safety System
QRF	Quick Reaction Force
RDA	Redevelopment Agency
RFF	Reserve Firefighter
RFI	Request for Information
RFOTC	Regional Fire Operations and Training Center
RFP	Request for Proposal
RMS	Records Management System
ROI	Return on Investment
S&EB	Salaries & Employee Benefits
S&S	Services & Supplies
SAC ISA	Santa Ana College In-Service Agreement
SAN	Storage Area Networks
SCBA	Self-Contained Breathing Apparatus
SFF	Structural Fire Fund
SLA	Service Level Assessment
SOP	Standard Operating Procedures
SQL	Structured Query Language

ACRONYMS

SRA	State Responsibility Area
SUV	Sport Utility Vehicle
SVS	Storage Vault System
TAC	Technical Advisory Committee
TBD	To-Be-Determined
TCD	Target Completion Date
TDA	Tractor Drawn Aerial (apparatus)
TPA	Third Party Administrator
TRAN	Tax and Revenue Anticipation Notes
TSD	Target Start Date
UAAL	Unfunded Actuarial Accrued Liability
UI/UX	User Interface / User Experience
UPS	Uninterruptible Power System
US&R	Urban Search and Rescue
USAR	Urban Search and Rescue
USFS	United States Forest Service
UTV	Utility Terrain Vehicle
VHF	Very High Frequency
VoIP	Voice over Internet Protocol (system)
VPN	Virtual Private Network
WC	Workers' Compensation
WEFIT	Wellness and Fitness Program
WRC	Wildfire Resource Center