

ORANGE COUNTY FIRE AUTHORITY

**FY 2026/27
Adopted
Budget**





FY 2026/27 Budget

Board of Directors

July 2026

Joshua Sweeney, Chair

City of Laguna Hills

Nitesh Patel, Vice Chair

City of La Palma

Mike Munzing

City of Aliso Viejo

Mark Tettermer

City of Lake Forest

David John Shawver

City of Stanton

Connor Traut

City of Buena Park

Shelley Hasselbrink

City of Los Alamitos

Austin Lumbard

City of Tustin

David Burke

City of Cypress

Bob Ruesch

City of Mission Viejo

Robert Frackelton

City of Villa Park

Mike Frost

City of Dana Point

Bradley J. McGirr

City of Rancho Santa Margarita

Chi Charlie Nguyen

City of Westminster

George Brietigam, III

City of Garden Grove

Victor Cabral

City of San Clemente

Tara Campbell

City of Yorba Linda

Betty Martinez Franco

City of Irvine

Sergio Farias

City of San Juan Capistrano

Katrina Foley

County of Orange

Kelly Jennings

City of Laguna Niguel

Phil Bacerra

City of Santa Ana

Donald P. Wagner

County of Orange

Shari L. Horne

City of Laguna Woods

Lisa Landau

City of Seal Beach

TJ McGovern

Interim Fire Chief

Prepared by Treasury and Financial Planning

Robert C. Cortez, Deputy Chief, Administration & Support Bureau

Sara Kennedy, Assistant Chief, Business Services





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!"





Table of Contents

Introduction

Organization Chart.....	9
Orange County Fire Authority at a Glance	10
Organizational Structure	12
Reader's Guide to the Budget	15
Budget Process and Calendar.....	17
Accounting System and Budgetary Control	20
Budget Policies, Guidelines, and Objectives	27
Budget Awards.....	37
Budget Adoption Resolution.....	39

Chief's Message

Fire Chief's Budget Message.....	43
----------------------------------	----

Budget Summary

Chart of Funding Sources and Uses – All Funds.....	61
Combined Budget Summary.....	62
Ending Fund Balances	64
Budget Summary – All Funds by Fund Type	66
Budget Summary – All Funds by Category	68
Five-Year Financial Forecast.....	70
Forecast Assumptions	76
Chart of Positions by Bargaining Unit and Department	80
Chart of Authorized Positions.....	81
Summary of Regular Positions by Department	85

General Fund

Chart of Funding Sources and Uses.....	87
Revenue and Expenditure Summary.....	88
Fund Description.....	89
Contingency Reserve Policy Target.....	92
Revenue Assumptions.....	93
Revenue Summary	98
Revenue Detail.....	99
Summary of Salaries and Employee Benefits Changes.....	102
Summary of Services and Supplies Changes.....	104
General Fund Summary by Work Unit.....	106

Work Unit Budgets

<i>Business Services Department</i>	<i>109</i>
<i>Command and Emergency Planning Division.....</i>	<i>119</i>
<i>Community Risk Reduction Department.....</i>	<i>125</i>



Table of Contents

<i>Corporate Communications Department.....</i>	<i>133</i>
<i>Emergency Medical Services and Training Department.....</i>	<i>143</i>
<i>Executive Management</i>	<i>153</i>
<i>Human Resources Department</i>	<i>177</i>
<i>Information Technology Department.....</i>	<i>187</i>
<i>Logistics Department.....</i>	<i>197</i>
<i>Non-Departmental Department</i>	<i>209</i>
<i>Field Operations North Department.....</i>	<i>215</i>
<i>Field Operations South Department.....</i>	<i>227</i>
<i>Strategic Services Division</i>	<i>239</i>

Capital Improvement Program

Overview	245
Five-Year Plan Summary.....	250
Five-Year Plan Project Listing by Fund	252
<i>Fund 12110 – General Fund CIP</i>	<i>257</i>
<i>Fund 123 – Fire Stations and Facilities</i>	<i>305</i>
<i>Fund 124 – Communications and Information Systems</i>	<i>321</i>
<i>Fund 133 – Fire Apparatus.....</i>	<i>333</i>

Other Funds

Fund 139 – Settlement Agreement	369
Fund 171 – Structural Fire Fund Entitlement Fund.....	373
Fund 190 – Self-Insurance	377

Appendix

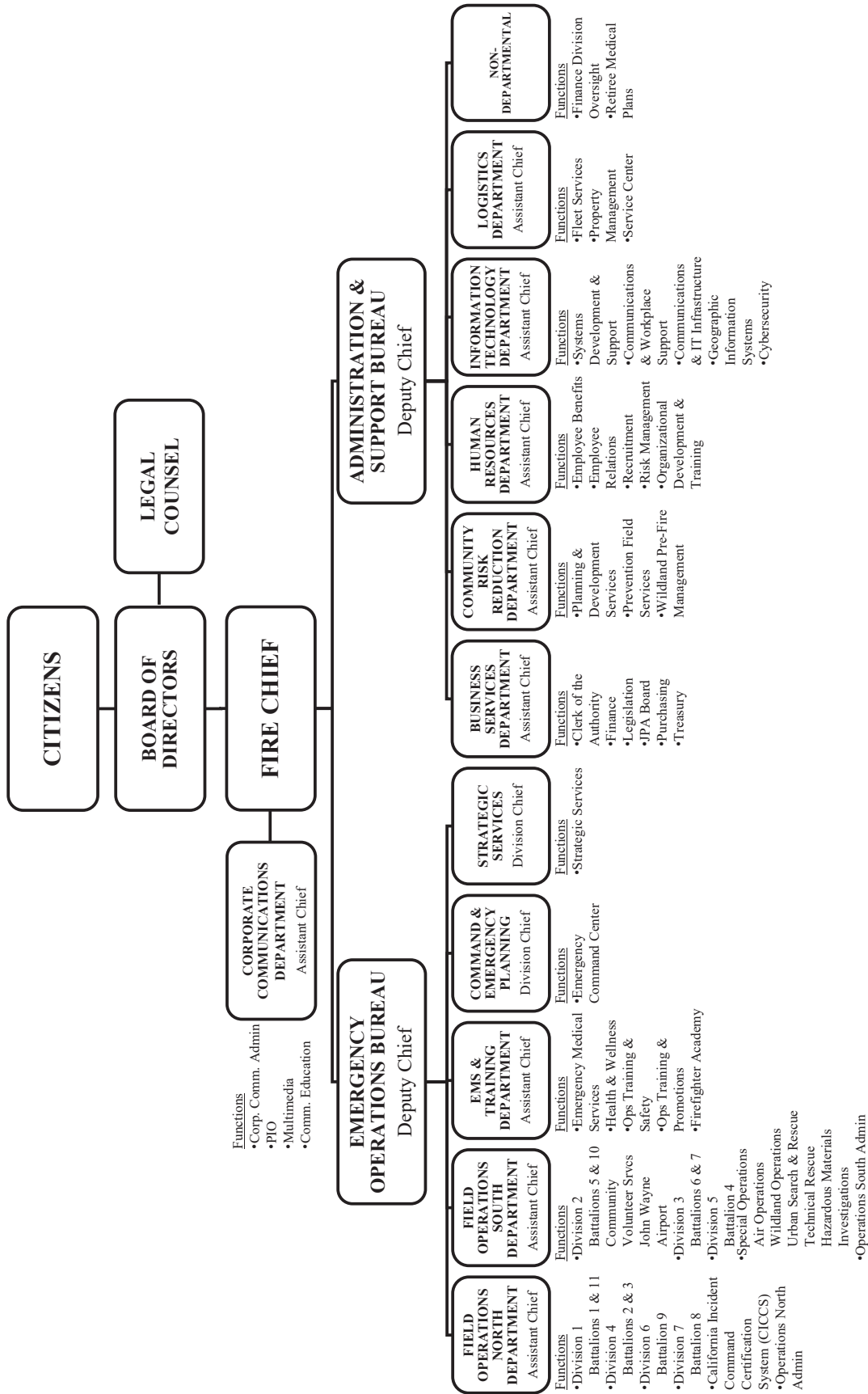
Battalion Boundaries and Station Locations.....	381
List of Stations by Member Agency	382
Miscellaneous Statistical Information.....	384
Debt Obligations	392
Glossary	393
Acronyms.....	406

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: 1,917,162

Number of Stations: 78 (including two Specialty stations)



Apparatus:	Engine Companies:	153	Other Apparatus:	53
	Paramedic	71	Paramedic Squads	2
	Training	9	Mass Casualty/Decon Unit	1/1
	Wildland	16	Air Utility/Relief	2/2
	Reserve	3	Aircraft Rescue Firefighting	4
	“100 series”/Surge/Relief	15/27	Hazardous Materials Teams	3
	Patrols/Squads	12	Helicopters	4
	Truck Companies:	30	USAR Heavy Rescue	1
	Basic Life Support	3	Swift Water Rescue	4
	USAR Medium Rescue	3	Command/Logistics/Rehab Unit	4
	Paramedic	13	Water Tender	4
	Relief	11	Foam Tender	1
			Fuel Tender	3
			Patrols/Squads	13
			Dozers	4

Note: Please see the Appendix starting on page 381 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 2026/27, the Board of Directors is scheduled to meet nine 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 nine times annually; a Human Resources Committee, a Legislative and Public Affairs Committee, an Operations Committee, and a Capital Improvement Program (CIP) Committee, which meet quarterly. 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 Committee 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 is an advisory body to the Budget & Finance Committee and Board of Directors on high level policy decisions related to the capital improvement program projects of the OCFA. The Committee reviews OCFA’s multi-year capital planning, including fire stations and facilities, communications and information systems, fire apparatus, and General Fund capital projects. The CIP Committee, comprised of no more than seven members of the Board of Directors, is convened quarterly. 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. The Chair shall make all

appointments to the CIP 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.

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 Executive Office. 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 2026/27 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 2026/27. This section provides highlights of the General Fund, an overview of the assumptions used to develop the FY 2026/27 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 2026/27.

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 2026/27, each section's services and supplies (S&S) budget was held flat at the FY 2025/26 level. This base budget excluded any one-time projects and grant funding that had been included in the FY 2025/26 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 2026/27 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 2026 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 2026/27 BUDGET DEVELOPMENT CALENDAR

NOVEMBER 2025

- Executive Management reviews draft budget policies and priorities

MARCH 2026

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

DECEMBER 2025

- 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 2026

- Property Tax Consultant provides final report updating the five-year property tax projections
- CIP Committee reviews draft budget on 4/15/2026
- City Managers' Budget & Finance Committee reviews draft budget on 4/21/2026

JANUARY 2026

- 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 2026

- Budget & Finance Committee reviews General Fund and CIP draft budget on 5/13/2026
- OCFA provides budget workshop and conducts Public Hearing to Board of Directors on 5/28/2026
- Board of Directors adopts FY 2026/27 Proposed Budget on 5/28/2026

FEBRUARY 2026

- 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 2027

- Any necessary updates to the FY 2026/27 Adopted 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 2026/27 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 2026/27 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 Business Services, Command & Emergency Planning, Community Risk Reduction, Corporate Communications, EMS & Training, Executive Management, Field Operations North, Field Operations South, Human Resources, 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 2026/27.

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 2026**
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 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
 - When pension funding falls below 85% or Retiree Medical below 100%, 50% of any General Fund surplus automatically targets these liabilities, supplemented by any extra annual appropriations directed by the OCFA Board. Remaining surplus funds beyond

these contributions move to the General Fund's unallocated balance, which the Board can discretionarily allocate toward the Capital Improvement Program (CIP).

• **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 2025**

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/Authorities 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), allows 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, 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. 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 Business Services Department maintains comprehensive desk procedures for Accounts Payable, Accounts Receivable, General Ledger, Payroll, Budget Development and Revenue. Staff continue to refine and update the manuals to effectively reflect changes in the organization and to ensure adherence to proper internal controls.

This FY 2026/27 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 2026/27 Budget Policies, Fiscal Health Plan, Financial Stability Budget Policy)

Financial Objectives

The following financial objectives were established in December 2025 to guide FY 2026/27 budget development:

- The OCFA will prepare a one-year budget for adoption by the Board of Directors in May 2026
- 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 2025 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 2025/26 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 April 2026. 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 overconcentration 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, 2025

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 budget for the fiscal year beginning July 1, 2025. 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 the Operating Budget Excellence Award to the Orange County Fire Authority for its annual budget for FY 2025/26 beginning July 1, 2025. 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. 2026-05

**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 2026/27**

*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 2026/27 is approved and adopted by the Board of Directors as follows:

General Fund Operating Appropriations

Salary and Employee Benefits	\$482,554,920
Services and Supplies (including one-time)	\$57,896,323
Capital Outlay	<u>\$275,927</u>
Total Operating Appropriations	\$540,727,170

Operating Transfers-out of General Funds

To CIP Fund(s) and Settlement Agreement Fund	\$80,766,171
--	--------------

Other Funds Appropriations

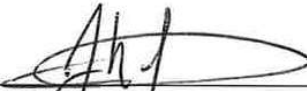
Fund 12110 – General Fund CIP	\$11,279,228
Fund 123 – Fire Stations and Facilities	\$4,470,000
Fund 124 – Communications and Info. Systems	\$2,500,000
Fund 133 – Fire Apparatus	\$44,430,930
Fund 139 – Settlement Agreement	\$668,000
Fund 190 – Self-Insurance Fund	<u>\$39,356,145</u>
Total Other Funds Appropriations	\$102,704,303

Reserves

10% Operating Contingency	\$51,054,284
Cash Contract City Station Maintenance	\$475,000
Appropriation for Contingencies	\$3,000,000

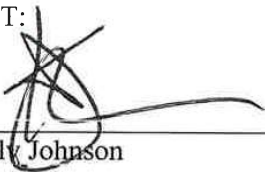
Orange County Fire Authority
Resolution No. 2026-05
Page 2

PASSED, APPROVED and ADOPTED this 28th day of May 2026.



Joshua Sweeney, CHAIR
OCFA Board of Directors

ATTEST:



Kimberly Johnson
Interim Clerk of the Authority

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

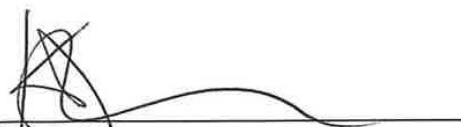
I, Kimberly Johnson, Interim Clerk of the Orange County Fire Authority, do hereby certify that the foregoing Resolution No. 2026-05 was duly passed and adopted at a regular meeting of the Board of Directors of the Orange County Fire Authority held on the 28th day of May , 2026, by the following roll call vote, to wit:

AYES: Joshua Sweeney, Laguna Hills, Chair
 Nitesh Patel, La Palma, Vice Chair
 Mike Munzing, Aliso Viejo
 Connor Traut, Buena Park
 Katrina Foley, County of Orange
 Donald P. Wagner, County of Orange
 David Burke, Cypress
 Mike Frost, Dana Point
 George Brietigam, Garden Grove
 Betty Martinez Franco, Irvine
 Kelly Jennings, Laguna Niguel
 Shari Horne, Laguna Woods
 Shelley Hasselbrink, Los Alamitos
 Bob Ruesch, Mission Viejo
 Brad McGirr, Rancho Santa Margarita
 Victor Cabral, San Clemente
 Sergio Farias, San Juan Capistrano
 Phil Bacerra, Santa Ana
 Dave Shawver, Stanton
 Austin Lumbard, Tustin
 Tara Campbell, Yorba Linda

ABSENT: Lisa Landau, Seal Beach
 Robert Frackelton, Villa Park
 Chi Charlie Nguyen, Westminster

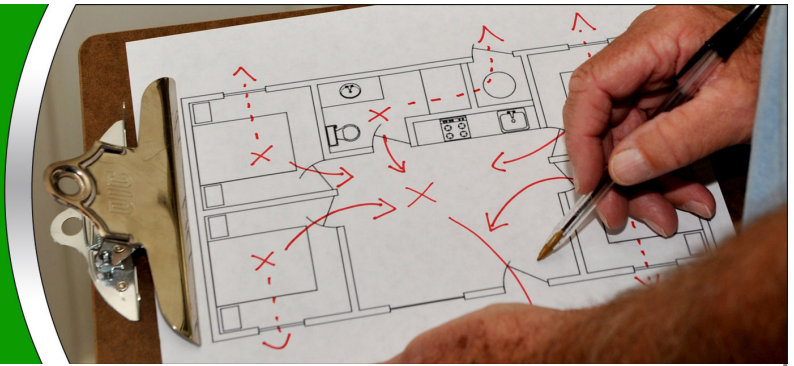
NOES: Mark Tettemer, Lake Forest

ABSTAIN: None



KIMBERLY JOHNSON
Interim Clerk of the Authority

HOME ESCAPE PLAN



Every second counts during a fire. Create and practice a home escape plan so you and your family can get out quickly if the smoke alarm sounds.



Fires can spread quickly once the smoke alarm sounds, leaving only a minute or two to escape.



**Orange County
Fire Authority**

(714) 573-6200
ocfa.org



Plan Ahead

- Make a home escape plan showing two ways out of every room. Discuss the plan with everyone in your home.
- Choose an outside meeting place in front of and a safe distance from your home.
- Practice your home escape plan at least twice a year. During your drills, practice escaping from different exits and teach children to escape on their own.
- Make sure someone is assigned to assist with small children, older adults, or family members with disabilities.
- Slow the spread of fire in your home by closing doors while you sleep.
- Test your smoke alarms once a month with your children so they recognize the sound.

Respond Safely if a Fire Occurs

- Smoke and heat rise, so crawl low as you follow your home escape plan.
- Test doors before opening. Use the back of your hand to feel the door for heat, starting at the bottom and working your way up. If the door feels warm, don't open it. Use your secondary exit to escape.
- Close doors as you evacuate to slow the spread of smoke and fire.
- Once you're out, stay out. Go immediately to your outside meeting place and NEVER go back inside for any reason.
- Call 9-1-1 once you are safely outside of your home.

If Trapped by Fire

- Close the door between you and the fire.
- Use towels, blankets, or clothing to seal door cracks and help prevent smoke from entering the room.
- Call 9-1-1 and tell the dispatcher where you are in the home.
- Signal for help from a window when firefighters arrive.

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) 2026/27. In accordance with the OCFA's Fiscal Health Plan and Financial Stability Budget Policy, this proposed General Fund budget is balanced for FY 2026/27 and meets our policy reserve requirements.

FY 2025/26 was a year that tested and ultimately affirmed the character of this agency. In what may stand as the most significant hazardous materials incident in California history, the OCFA responded to a chemical emergency at the GKN Aerospace facility on Western Avenue in Garden Grove on May 21, 2026. A 34,000-gallon storage tank containing methyl methacrylate overheated and began venting vapors, posing an extreme risk of explosion that could have impacted a wide swath of residential and commercial areas across Garden Grove and neighboring communities. OCFA entered into unified command alongside city, county, state, and federal partners and worked around the clock for five days under extraordinary pressure, employing innovative solutions at every turn. The second-largest evacuation order in Orange County history was issued, displacing approximately 50,000 residents. On May 26, all evacuation orders were lifted, all residents returned safely to their homes, and no injuries were reported. The Western Incident stands as a powerful demonstration of what the OCFA is at its core: an agency of problem solvers who do not retreat in the face of seemingly insurmountable challenges.

Our operational performance has continued to set new standards. In 2025, our Emergency Command Center answered more than a quarter of a million calls while achieving an average dispatch time of 53 seconds - well under the 60-second national standard. Our total response time of 8 minutes and 26 seconds 90% of the time remains four seconds faster than the Standards of Cover benchmark, even as call volume has increased by nearly 50% over the past decade. More than 95% of automated 911 survey respondents praised our dispatchers, response times, and the courtesy of our crews.

On the technology and personnel fronts, this year saw the deployment of new Self-Contained Breathing Apparatus (SCBA) equipped with thermal imaging cameras and improved radio communication, the addition of Starlink to all Battalion and Division Chief vehicles, and the dedication of a new helopod in San Clemente to expand aerial firefighting capacity in remote areas. We also welcomed K-9 Timber, an ATF-trained accelerant-detection Labrador partnered with Fire Captain/Investigator Shaun Miller, one of only 75 such teams in the nation.

The FY 2026/27 Adopted Budget reflects our continued commitment to service excellence and fiscal stewardship. At approximately 66% of revenues, property tax remains 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. Those projections are included in the Five-Year Forecast starting on page 70. Overall property tax revenue growth is projected at 4.27%

in FY 2026/27. After FY 2026/27, the annual growth rate of secured property tax revenue dollars is anticipated to range from 4.33% to 4.46% through FY 2030/31. The FY 2026/27 Adopted Budget includes 1,662 funded positions including 20 new positions as detailed on page 85.

I extend my heartfelt gratitude to every firefighter, dispatcher, and professional staff member who brought their best each day this past year. I also thank our Board of Directors for your continued trust, guidance, and unwavering support. As we move forward into FY 2026/27, we remain steadfast in our mission to serve the changing needs of our communities – with the same courage, competency, and care this agency was founded upon.

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 2025/26 level. Requested increases for FY 2026/27 were reviewed and approved on a case-by-case basis.
- ***Salaries*** – The budget includes any scheduled pay increases for positions in the four labor groups (Professional Firefighters Association, Chief Officers Association, Orange County Employees Association, and OCFA Managers Association) based on approved MOUs for each 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 proposed five-year CIP was approved by the CIP Committee, then forwarded to the Budget & Finance Committee and ultimately the Board of Directors for adoption.

Consistent with our approach since the end of the Great Recession, we have employed conservative measures in the development of the FY 2026/27 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") continued in FY2025/26.

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 made substantial progress toward the paydown of the UAAL. As of December 2025, the UAAL declined to \$30.96 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. OCFA's voluntary accelerated UAAL payments have produced interest savings totaling \$115.8 million. The OCFA is currently 98.98% funded, assuming all other actuarial inputs are constant.

With retiree medical estimated to have reached 100% funding in FY 2025/26, the \$29.2M retiree medical liability paydown payment made in FY 2025/26 is believed to be the final Snowball Plan payment with no additional payments anticipated. In accordance with the revised Financial Stability Budget Policy adopted in May of 2026, staff will continue to monitor the funding levels of the pension and retiree medical plans and will request an updated study from the actuary to confirm 100% funded status during FY 2026/27 .

Additionally, 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.

- **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** – Following Board of Directors approval, the Public Works design/build Request for Bids was issued in March 2025 with a bid closing date of June 22, 2025. Given the bid results, additional CIP funding was included in the FY 2025/26 Mid-Year Budget Adjustment. The vendor contract for construction of the new facility was awarded in June 2026.
- **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** – OCFA’s EMS staff continues to provide subject-matter expertise to member cities that maintain their 201 rights and proactively seeks opportunities to enhance coordination of 911 Ambulance Service delivery.
- **Pursue award of contract to OCFA by the County of Orange for Emergency Ambulance Transportation services in one or more Exclusive Operating Areas, and implement an efficient public/private partnership with Emergency Ambulance Services Inc. to support community needs** – 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 and to submit a proposal to the Orange County RFP for ambulance response. OCFA was notified in July 2025 that its proposal was not selected by the County of Orange.
 - **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** – Executive Management and the Professional Firefighters Association Executive Board continue to monitor key strategies aimed at reducing force hires and increasing staffing flexibility, and have collaboratively agreed to continue seeking long-term solutions with the least impact on employees, reevaluating monthly to validate the force hiring data. Nineteen firefighters were in paramedic school (accredited May 2026), twelve more began paramedic school in January 2026 with accreditation expected by October 2026, and 64 more are scheduled between July and December 2026, with upwards of 30 expected to hold paramedic certifications. The fifteen SAFER grant positions were implemented in early 2025, and staff has submitted a reimbursement request to FEMA.
 - **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** – Following execution of the professional services agreement and subsequent kickoff meeting, Willdan Financial Services issued an initial data request to support the Fire Facilities Development Impact Fee Study. Strategic Services and the Treasury Division coordinated and compiled the requested information, and the completed data package was provided to Willdan for review. OCFA is currently awaiting Willdan’s evaluation and will continue to support the consultant’s efforts to ensure timely completion of the study and development of updated fee methodologies.
 - **Develop a phased approach to increase staffing of OCFA’s support services, working within financial feasibility parameters, in response to increased frontline operational services and the correlating growth in support requirements** – Given the completion of the Snowball Plan, Executive Management recommended the

addition of 16 full-time professional and support positions as part of the FY 2026/27 budget development and deliberation process. With Board of Directors adoption of the budget at its May 28, 2026, meeting, these 16 positions were added within Human Resources, Business Services, Corporate Communications, Community Risk Reduction, Executive Management, and Logistics. Executive Management will continue this effort as part of the FY 2027/28 budget development process.

- **Continue increasing OCFA's presence and participation in community-based events for the local service areas throughout OCFA's jurisdiction, leveraging our education trailer and all-county resources to expand public engagement** – In the fourth quarter of FY 2025/26, OCFA's Community Education team led 557 community events, including station tours, school visits, community presentations, car seat installations, CERT training, ride-alongs, and smoke alarm installations, with the next installation event being scheduled with the American Red Cross for the City of Laguna Hills. Through media relations efforts, OCFA garnered \$389.8 million in earned media coverage across 19,200 media pieces, and hosted annual Water Safety, Wildfire Preparedness, and Summer Safety campaigns, including a new OCFA drowning public service announcement. The seventh full-time Community Educator position was approved as part of the FY 2026/27 Budget, giving each of OCFA's 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 enhanced and/or expedited delivery of workers' compensation services and increased precision in payroll/benefit related services, with an overarching goal of "taking care of our own"** – Southern California University (SCU) Health Services launched Rapid Intervention and Injury Management Services in December 2025, and marketing materials were created in partnership with the Professional Firefighters Association to introduce these services to OCFA personnel. The payroll section continues to automate manual processes and has implemented an internal audit and issues log in an effort to minimize recurrence of errors and promote consistency and accuracy. Additionally, OCFA selected Vertosoft LLC (UKG software) for a new software system to assist payroll and timekeeping, with the Executive Committee approving the contract award on November 20, 2025. Implementation is underway and anticipated to be completed by the end of the 2026 calendar year.
- **Enhance the safeguarding of personnel from exposure to hazardous and potentially carcinogenic substances by implementing specialized, self-contained PPE cleaning facility improvements and equipment, and utilizing a joint labor-management Task Force to research uniforms and turnout alternatives that do not contain PFAS (Per- and Polyfluoroalkyl substances, aka "forever chemicals")** – Staff completed an RFI for specialized self-contained cleaning equipment and broke the project into two phases: an RFP for acquisition of CO2 cleaning equipment and an

RFP for construction of a facility to house it. The CO2 equipment RFP was issued and proposals were submitted. With concurrence from the CIP Committee, the RFP has been placed on hold to allow staff to evaluate CO2 equipment now available locally from third-party vendors. The PFAS Task Force has been assembled with recurring meetings and active research underway; grant funding was pursued but not successfully achieved. As of June 2026, the Operations Bureau continues to work with the PFAS committee to explore alternate options that maintain firefighter safety, and this work will continue into next fiscal year.

- **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** – We continue to evaluate force hiring daily, with promotions into Fire Captain and Fire Apparatus Engineer ranks to fill vacancies and continued support of Firefighter trainee academies comprised of up to 50 recruits. A pilot program was implemented in July 2025 to increase the available workforce, make force hires more equitable, and continue to promote mental health and well-being. Over the last two years, Emergency Command Center (ECC) Leadership and OCEA have developed a joint labor-management (JLM) standing meeting that has collaboratively reduced force hiring, and Executive Management and the ECC JLM will continue working together on long-term solutions.
- **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** – The Connect26 planning committee has been fully engaged in planning for the August Connect26 event, which has expanded to two half-day sessions focused on mission-centered leadership and navigating change. The OCFA training needs analysis was delayed due to a change in project lead at the consulting firm, requiring staff to reevaluate the scope and deployment schedule; updates will follow after further discussions with the firm.
- **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, and identify grant opportunities to support these efforts** – OCFA hosted two summer interns from the Anaheim School District through our partnership with EXP the Opportunity Engine, serving in Human Resources and the Clerk of the Authority. We revamped the Internship page on our external website, including a new interest form, and have established internship partnerships with four local colleges and universities, with hopes to host bachelor's and master's students nearing graduation in spring/summer 2027. OCFA's Girls Empowerment Camp, scheduled for November 2026, is in the early planning phase to introduce young people to fire service careers.

- **Continue to expand recruiting and community awareness of firefighter and professional staff excellence through social media campaigns, human interest profiles, and media engagement, leveraging patient/crew reunions pitched to traditional and social media** – From April through June 2026, OCFA leveraged social media to highlight the excellence of our operational and professional staff, generating 35 million impressions, 1.9 million engagements, and reaching 399,000 total followers on our main account. Our secondary accounts, launched in August 2024, earned 4.3 million impressions and 25,000 engagements in the quarter, reaching 39,411 followers with a 0.6% engagement rate per impression.
 - **Launch a new employee recognition award/challenge coin program to replace the Awesome Award, given to firefighters and professional staff whose actions are “above & beyond” what they are paid and trained to do** – In honor of both Chief Prather and Fire Apparatus Engineer (FAE) Dubrock, the Ceremonies, Awards, and Protocol (CAP) Committee and Executive Management built upon the tradition of the Awesome Award. The new Above and Beyond Award and challenge coin program was launched on September 29, 2025.
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 (SCBA) used by OCFA’s firefighting personnel, including replacement of related support equipment** – The distribution of replacement SCBAs was successfully completed in December 2025. Operations will continue to explore firefighter safety technology, including firefighter tracking software, mapping enhancements, and emerging technology for fire activity, progression, and notifications.
 - **Continue developing and implementing enhancements for the Community Risk Reduction records management system (known as ORION) for optimal performance and customer service capabilities** – Following ORION’s successful launch and stabilization, we are implementing an online payment feature for plan review submittals, intentionally deferred to avoid overloading the system during initial deployment. Recent code adoption updates, along with the integration of defensible space inspection and real estate disclosure requirements, are fully operational, positioning ORION to better support regulatory compliance, operational efficiency, and data-driven decision-making.
 - **Continue efforts to identify the best technology and develop the scope for making comprehensive Emergency Medical Services (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. The project component for secure storage and distribution of controlled medications is complete, entailing

implementation of the Pyxis hardware system, and staff will identify and pursue grant funding opportunities to pilot EMS technology that enhances patient care.

- **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** – Vertosoft LLC (UKG software) was selected following the RFP process, with contract award approved by the Executive Committee at its November 20, 2025, meeting. Staff have completed Phase 1 (core team training, requirements gathering, and planning) and Phase 2 (development, configuration, and test prepping). Phase 3, user testing, has started and identified issues are being corrected; testing will continue until go-live by the end of the 2026 calendar year, with formal user training to occur several weeks prior.
- **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) –**
 - **Cybersecurity** – Controlled physical access to IT systems, network access/privileges and software precautions, and 2-factor login authentication are complete or being deployed, with server and firewall software patching ongoing. The wireless infrastructure upgrade providing 102 access points at RFOTC is 99% complete, and third-party security penetration testing is being prepped for bid. OCFA has also hired an IT Cybersecurity Analyst who is developing cybersecurity campaigns, educational documentation, and a schedule of penetration testing before the end of calendar year 2026. The first cybersecurity training video was well received, a penetration test is scheduled for late October 2026, and staff is drafting the next training video and an AI user policy addressing the risks of AI use.
 - **Physical Security Upgrades** – Access Control System and surveillance camera upgrade design/engineering is 100% complete; all door access card readers have been upgraded, surveillance camera installation is in process, and access control system servers are installed in the OCFA data center and operational. A second phase of design to incorporate the Access Control System and surveillance cameras for the remainder of RFOTC and USAR will begin in 2026.
 - **Data Center Co-location Facility** – After further analysis, the US&R Warehouse has been ruled out as a cost-effective location for the Datacenter and Dispatch backup centers, and Fire Station 23 (Villa Park) has been determined no longer viable for the Dispatch backup center. Staff are evaluating alternate sites, including the prior OCSD Dispatch Center.

- **Data Center Fire Protection Upgrade** – 95% complete, with automatic damper installation, venting duct installation, door fan testing, and electrical panel connections in progress.
- **Complete transition to our new OCFA website for better information sharing, community education, and engagement** – OCFA launched its new website on August 26, 2025, and feedback has been tremendous.

Highlights of Proposed Priorities Established for the FY 2026/27 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.*

- Commence construction of the Wildfire Resource Center (WRC) 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.
- Implement the service delivery enhancements that were authorized by the Board of Directors 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).
- Oversee completion of OCFA's Development Impact Fee (DIF) 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.
- Continue to implement 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 to increase 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, Hazardous Materials, etc., to expand public engagement and generate interest in our education booth.

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:
 - Evaluating specialized, self-contained facility improvements and equipment at RFOTC and/or vendor service options 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.
- Continue to 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.
- Evaluate organizational and professional development needs of the Administration and Support Bureau and implement strategies that support succession planning, address skills 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.

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.*

- 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 implementation to transition OCFA to a new Workforce Management system.
- Continue implementing the scope and multi-year plans developed during FY 2020/21 for targeted cybersecurity 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).

Total Budget Overview

The total revenue budget for FY 2026/27 is \$665.9 million and total expenditures are \$643.4 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.

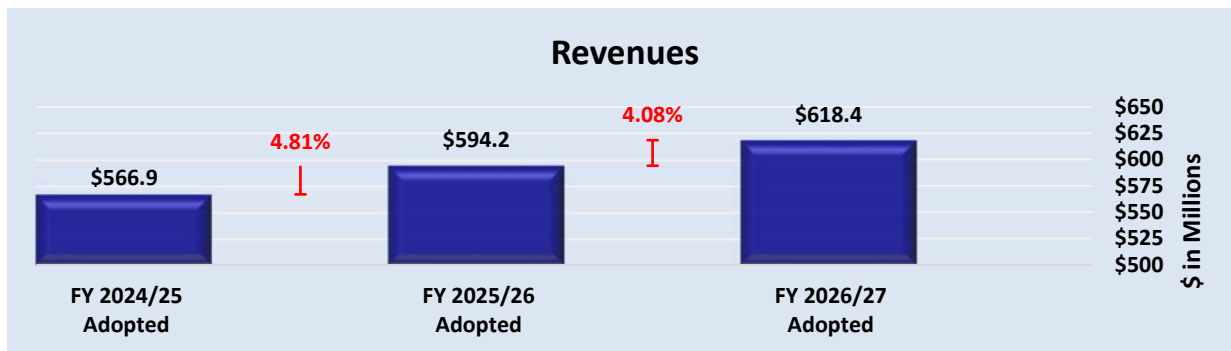
The Financial Stability Policy prescribes how to allocate the General Fund surplus. The policy requires that 50% of the surplus be allocated to pay down the OCFA's unfunded liabilities in the event the pension liability drops below the 85% funding level or the retiree medical liability drops below the 100% funding level. Both the pension liability and retiree medical liability are projected to maintain the target funding levels in FY 2026/27. The Board may then allocate some or all of the remaining General Fund surplus to fund the CIP. The FY 2026/27 Adopted Budget includes a transfer of approximately \$78.1 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 2026/27 is budgeted at \$618.4 million, and expenditures are budgeted at \$540.7 million. The General Fund budget is balanced with ongoing operating revenues exceeding ongoing and one-time operating expenditures.

General Fund Revenues

The table on the following page 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 \$410.2 million. As a category, it is projected to increase by approximately 4.7% in FY 2026/27 compared to the FY 2025/26 Adopted Budget. The largest portion of the property tax revenue category is secured property tax, which is projected to grow by 4.69% based on an annual property tax study prepared by HdL.

The next largest revenue category, Charges for Current Services, represents 27.4% of the General Fund’s revenues at approximately \$169.7 million. This category is estimated to increase by 1.7% compared to the FY 2025/26 Adopted Budget. Cash Contract City base service charges are increasing by 3.25% for Santa Ana and Garden Grove and are decreasing by 1.00% for Buena Park, San Clemente, Seal Beach, Stanton, Tustin and Westminster due to the completion of the Snowball Plan.

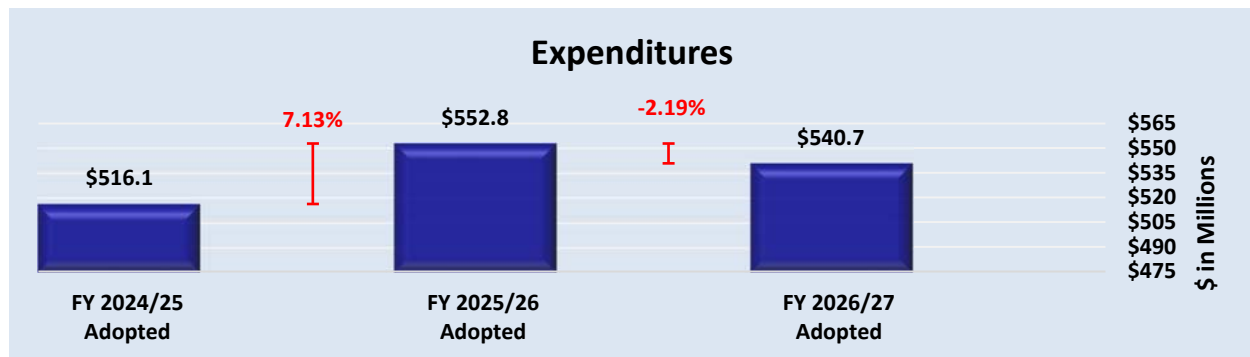
The Intergovernmental revenue category is budgeted at approximately \$34.1 million, up 11.8% from the FY 2025/26 Adopted Budget. This category of revenue represents contracts with other governmental agencies, such as CAL FIRE; grants and reimbursements from other government agencies; and Redevelopment Area Pass-Through revenue.

Interest revenue (Use of Money and Property) of approximately \$3.1 million is based on estimated cash flows and a projected interest rate of 3.00% for FY 2026/27.

Finally, the Other, or Miscellaneous Revenue category is budgeted at \$1.2 million, roughly flat compared to the FY 2025/26 Adopted Budget.

General Fund Expenditures

As shown in the table on the following page, General Fund expenditures decreased by approximately 2.19% overall from the FY 2025/26 Adopted Budget.



Salaries and Employee Benefits (S&EB) total approximately \$482.6 million in FY 2026/27, or a 2.98% decrease compared to the FY 2025/26 Adopted Budget. The decrease is due to the final Snowball Plan payment of \$29.2M in FY 2025/26 that is not budgeted in FY 2026/27. The \$29.2M decrease was partially offset by MOU increases, funding for 20 new positions, and increased workers' compensation costs.

Services & Supplies total approximately \$58.2 million in FY 2026/27, a 4.9% increase from the FY 2025/26 Adopted Budget. Services & Supplies budgets were held flat where possible, and one-time increases that were approved for FY 2025/26 were not renewed in FY 2026/27.

Staffing

The FY 2026/27 Adopted Budget includes 1,662 funded positions with 20 new positions and four position reclassifications as follows:

- One Heavy Fire Equipment Operator, one Fire Apparatus Engineer rank Dozer Swamper; and reclass two Hand Crew Firefighter rank Dozer Swampers to Fire Apparatus Engineer rank Dozer Swampers. These changes will provide continuous 24-hour dozer and heavy equipment support for wildland and all-risk incidents which is currently limited to daytime hours.
- Two Fire Captain Academy Coordinators to provide daily oversight within the Firefighter Academy Section.
- One Deputy Director of Business Services to provide operational support to the Assistant Chief of Business Services.
- One Deputy Director of Human Resources to provide operational support to the Assistant Chief of Human Resources.
- One Construction Project Manager to support and enhance physical security infrastructure.
- One Management Analyst to assist with the Strategic Services Division workload.
- One limited-term Sr. Information Technology Analyst to provide support for Enterprise Resource Planning (ERP) system procurement, implementation, and integration with existing systems.
- One Human Resources Analyst II to assist with the Benefits Section workload.

- One Human Resources Analyst II to assist with the Employee Relations Section workload.
- One Human Resources Analyst II to assist with the Recruitment Section workload.
- Two Heavy Equipment Technicians to assist with the Fleet Services Section vehicle maintenance and repair workload.
- One Business Analyst to support and enhance physical security management.
- Two Sr. Fire Prevention Specialists to meet expanded inspection obligations within the Community Risk Reduction Department.
- One Community Education Specialist to meet growing demands within the Community Education Section.
- One Sr. Administrative Assistant to assist with increased administrative demands in the Command and Emergency Planning Division.
- One Sr. Administrative Assistant to assist with the increased administrative demands in the Purchasing Division.
- Reclass one Sr. Accounting Support Specialist to a Human Resources Analyst II to assist with retiree medical grant plan administration and billing in the Benefits Section.
- Reclass one Risk Management Specialist to a Human Resources Analyst II due to an increase in complex workers' compensation claims.

The Chart of Authorized Positions and Summary of Regular Positions by Department on pages 81-85 of this document includes 11 frozen positions which are not funded in the FY 2026/27 Adopted Budget. These include: two Communications Installers and nine Hand Crew Firefighters (Seasonal). The five Urban Search & Rescue (US&R) positions, namely one Battalion Chief, one Training Program Analyst, one Warehouse Supervisor, and two 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 2026/27 is \$62.7 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 \$11.3 million funds projects including fire station concrete repair and replacement; inclusive facilities; turnout gear replacement; vehicle outfitting; all-band mobile and portable radios; autonomous wildfire suppression drones; and fire station remodels.

Fire Stations and Facilities (Fund 123)

- The \$4.5 million budget will fund preliminary Fire Station 10 replacement costs; preliminary Fire Station 12 construction costs; and expansion and upgrades to the RFOTC training grounds.

Communications and Information Systems (Fund 124)

- The budget of \$2.5 million will fund ECC dispatcher consoles; Property Management application; enterprise resource planning and workforce management time & attendance systems; and Information Technology Help Desk management application.

Fire Apparatus (Fund 133)

- Approximately \$44.4 million has been included in the FY 2026/27 Adopted Budget for the replacement of 14 Type I engines, three ladder trucks, four Type III engines, three Type 6 compressed air foam system patrol vehicles, three paramedic squad vehicles, one air utility vehicle, three investigator trucks, one tractor, two battalion utility vehicles, and one SUV/pickup full-size 2x4 or 4x4. The budget also includes \$4.9 million in debt service for the helicopter program with details provided on page 392.

Financial Forecasts

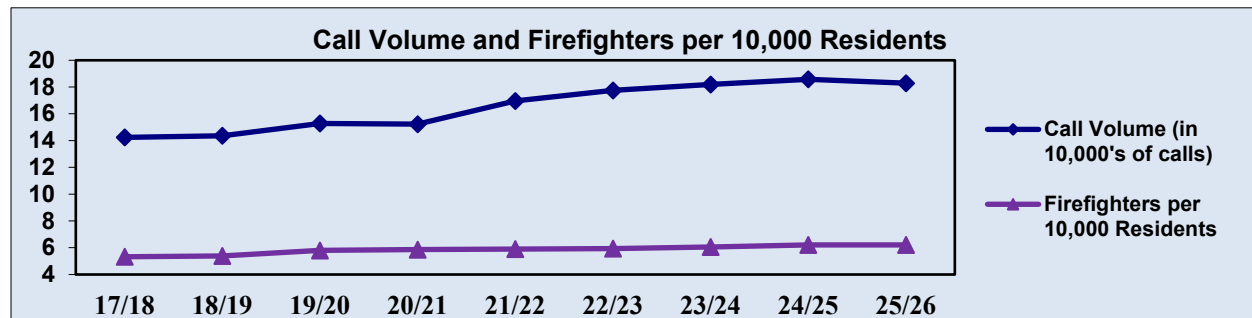
Five-Year Financial Forecasts are provided throughout the budget development process to assist Executive Management and the Board of Directors in evaluating proposed budgetary decisions. Assumptions used in building the forecasts tend to be conservative with revenue projected modestly or held flat when 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.

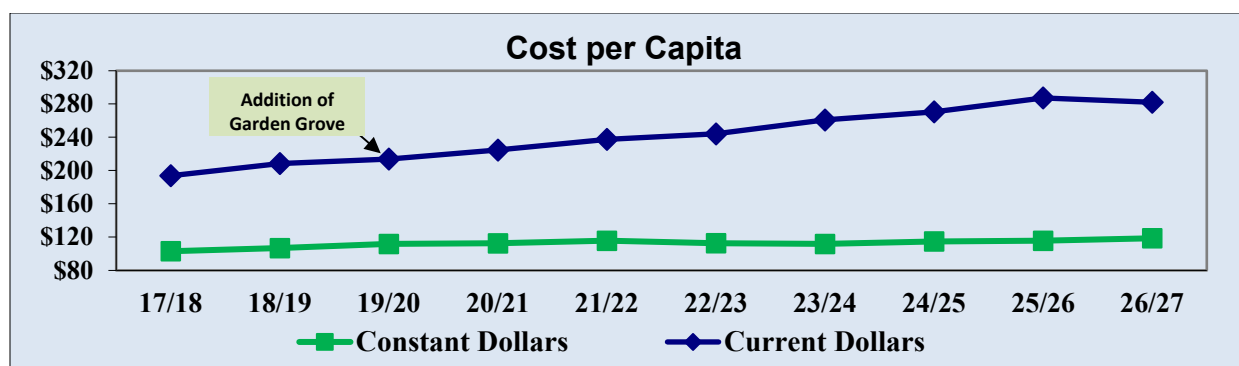
Service Delivery

The graph below shows that the OCFA's ratio of firefighters per 10,000 residents has remained steady over the last seven fiscal years ranging from 5.86 to 6.26 firefighters. At our lowest point in FY 2017/18 the ratio was 5.39. During the past 10-year time frame, our emergency call load has increased by 36%, 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 2017/18 through FY 2025/26 is primarily due to higher salary and retirement costs due to staffing restorations and enhancements, and MOU changes. 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 decreased in FY 2026/27 primarily due to a reduction in retirement costs resulting from the completion of the Snowball Plan which was partially offset by salary increases from approved MOUs, increased funding for 20 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, 67.1% of its revenue is derived from property tax, compared to 66.3% for the OCFA. The OCFA serves a population of 1.92 million stretching over 586 square miles.

Metro Fire's General Fund expenditure budget for FY 2026/27 is approximately \$350.8 million, while the OCFA's is \$540.7 million. This results in a spending ratio of approximately \$487 per capita for Metro Fire and \$282 per capita for OCFA.

Customer Satisfaction

In 2023, the OCFA launched an automated survey that was 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 seventeenth time to the Orange County Fire Authority for its FY 2025/26 Adopted Budget. In addition, we received the Operating Budget Excellence Award 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 2026/27 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.

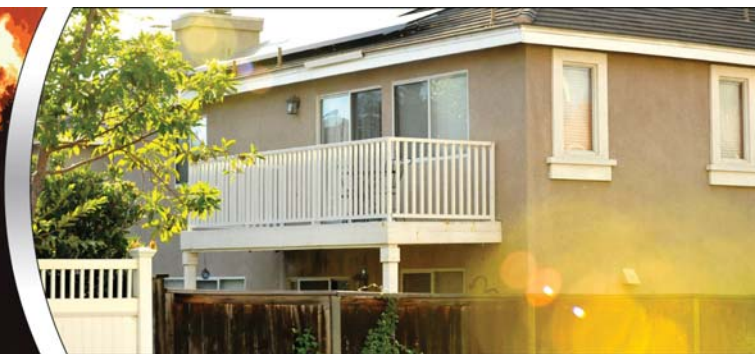
Respectfully,

TJ McGovern
Interim Fire Chief

Budget Adoption – Board of Directors Meeting of May 28, 2026



READY, SET, GO! BALCONIES AND DECKS



Embers can lodge and ignite in, on, or under balconies and decks built with combustible materials, allowing fire to spread inside your home through nearby walls or windows.



What the balcony and deck are made from, what's stored on or below them, and how well the plants around your home have been kept up are important factors that may determine whether a wildfire destroys your home or passes it by.



Orange County
Fire Authority

www.ocfa.org/RSG

If you plan to add a balcony or deck, check with your city or county Building Department and use non-combustible materials to help protect your home during a wildfire. Non-combustible decks and balconies are strong, have a low upkeep, and also resist termites, rotting, and mold.

Non-combustible materials include:

- Metal
- Masonry
- Lightweight concrete

If you have an existing balcony or deck made from flammable material, regular upkeep is needed to lessen the wildfire risk.

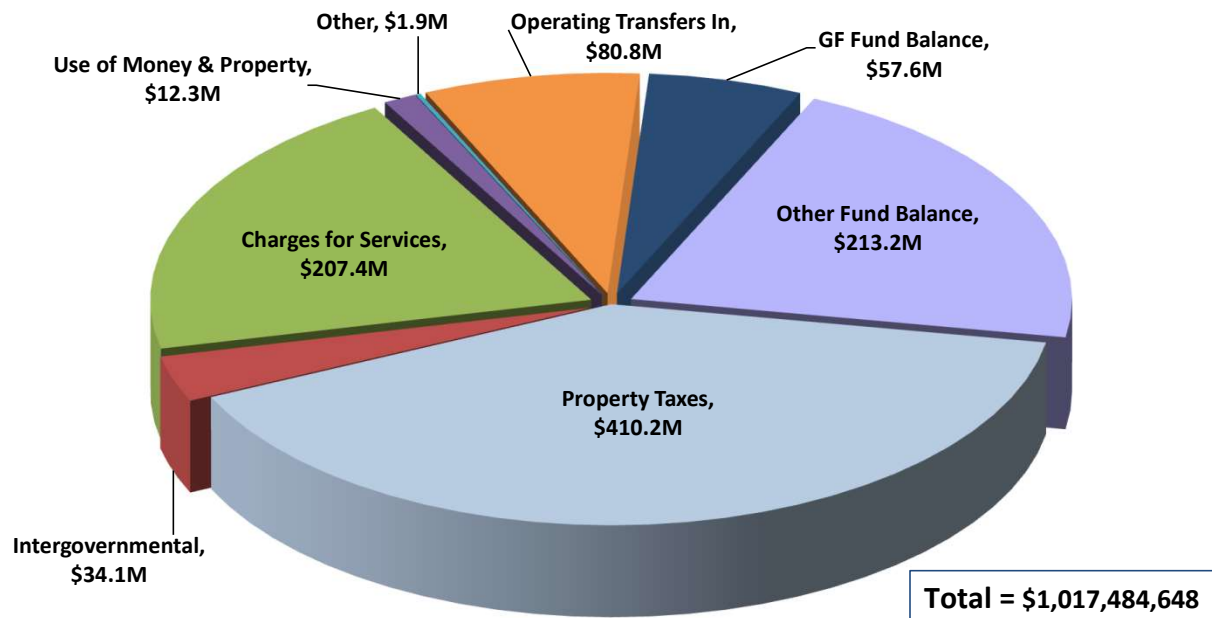
- Keep surface areas clear of plant debris, especially leaves
- Seal gaps between the deck and outside wall with quality caulk or metal flashing
- Do not store combustible items under the deck
- Move firewood at least 30 feet from any structures, including the home
- Choose furniture that is a fire resistant or non-combustible
- Enclose or screen the underside of the balcony with non-combustible material

A balcony or deck made from combustible material has a much better chance of surviving if you create 100 feet of Defensible Space around your home, follow rules for plant separation, and replace highly combustible plants with those that are drought tolerant and fire-resistive.

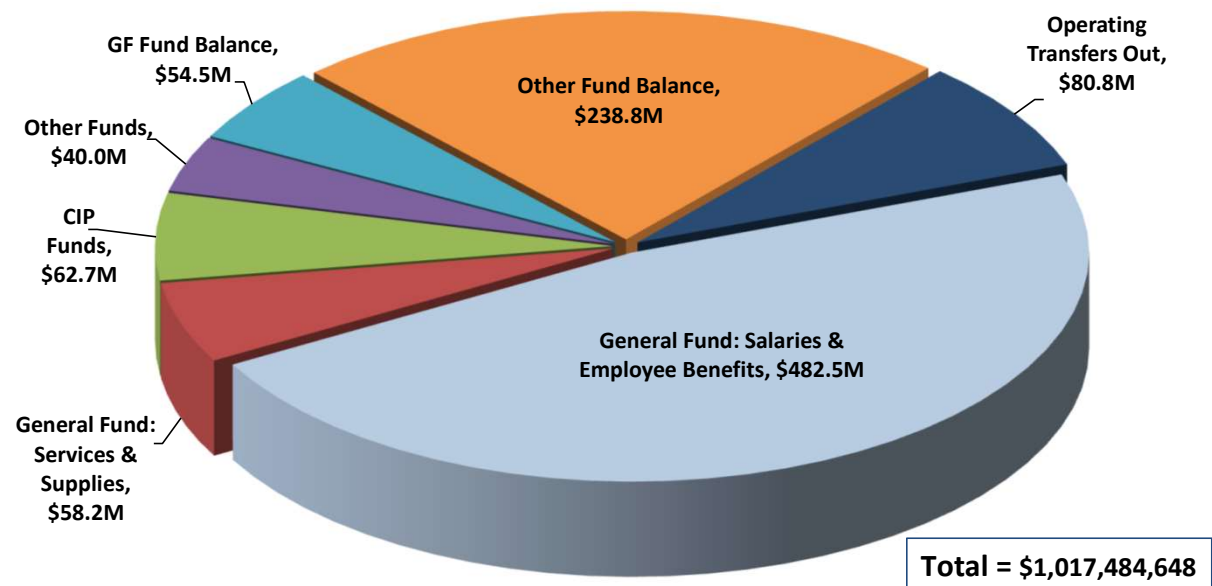
For more information, please visit the OCFA website or call **(714) 573-6774** to schedule a Wildfire Home Assessment.

FY 2026/27 Funding Sources and Uses All Funds

Where the Money Originates



Where the Money Goes



**ORANGE COUNTY FIRE AUTHORITY
COMBINED BUDGET SUMMARY
FY 2026/27 Budget**

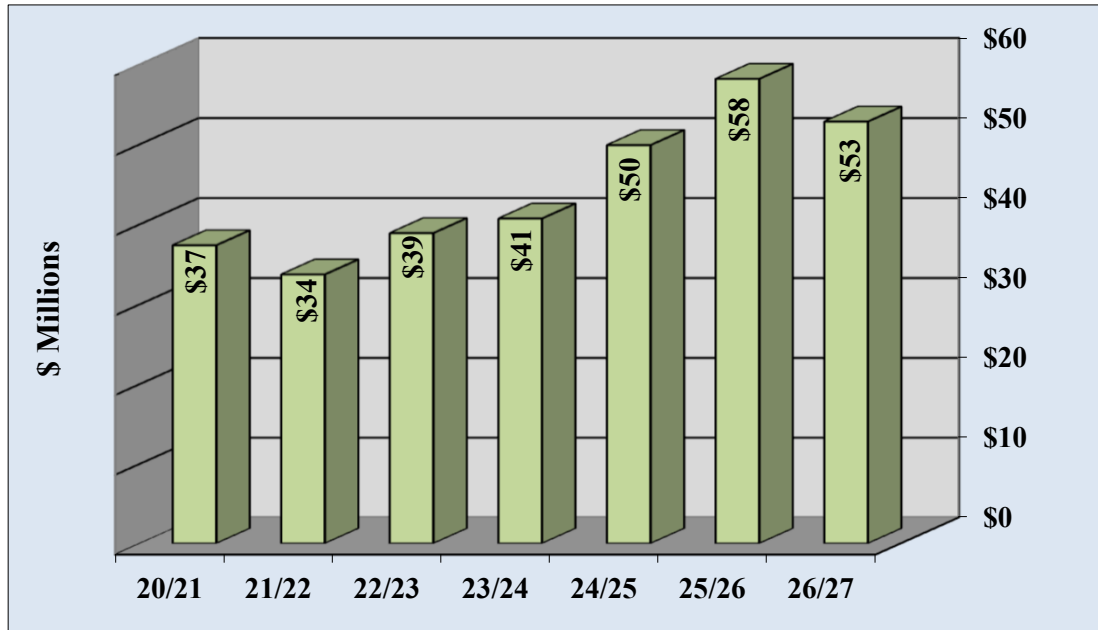
	121 General Fund	12110 ⁽¹⁾ General Fund CIP	123 Fire Stations & Facilities	124 Communications & Information Systems
FUNDING SOURCES				
Property Taxes	410,242,948	-	-	-
Intergovernmental	34,121,644	-	-	-
Charges for Current Services	169,686,056	-	-	-
Use of Money & Property	3,144,170	-	306,256	37,823
Other	1,242,300	-	680,791	-
Total Revenue & Other Financing Sources	618,437,118	-	987,047	37,823
Operating Transfer In	-	12,000,000	13,000,000	3,000,000
Beginning Fund Balance	57,585,507	564,974	569,777	246,351
TOTAL AVAILABLE RESOURCES	676,022,625	12,564,974	14,556,824	3,284,174
EXPENDITURES				
Salaries & Employee Benefits	482,554,920	-	-	-
Services & Supplies	57,896,323	8,790,900	4,470,000	-
Capital Outlay	275,927	2,488,328	-	2,500,000
Total Expenditures & Other Uses	540,727,170	11,279,228	4,470,000	2,500,000
Appropriation for Contingencies	3,000,000	-	-	-
Operating Transfer Out	80,766,171	-	-	-
Ending Fund Balance	51,529,284	1,285,746	10,086,824	784,174
TOTAL FUND COMMITMENTS & FUND BALANCE	676,022,625	12,564,974	14,556,824	3,284,174

(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	-	-	-	-	410,242,948
Intergovernmental	-	-	-	-	34,121,644
Charges for Current Services	2,198,165	-	-	35,461,651	207,345,872
Use of Money & Property	1,523,554	1,268,998	-	6,005,072	12,285,873
Other	-	-	-	-	1,923,091
Total Revenue & Other Financing Sources	3,721,719	1,268,998	-	41,466,723	665,919,428
Operating Transfer In	50,098,171	2,668,000	-	-	80,766,171
Beginning Fund Balance	2,638,994	38,437,056	175,455	170,580,935	270,799,049
TOTAL AVAILABLE RESOURCES	56,458,884	42,374,054	175,455	212,047,658	1,017,484,648
EXPENDITURES					
Salaries & Employee Benefits	-	-	-	-	482,554,920
Services & Supplies	4,933,000	668,000	-	39,356,145	116,114,368
Capital Outlay	39,497,930	-	-	-	44,762,185
Subtotal Expenditures	44,430,930	668,000	-	39,356,145	643,431,473
Appropriation for Contingencies	-	-	-	-	3,000,000
Operating Transfer Out	-	-	-	-	80,766,171
Ending Fund Balance	12,027,954	41,706,054	175,455	172,691,513	290,287,004
TOTAL FUND COMMITMENTS & FUND BALANCE	56,458,884	42,374,054	175,455	212,047,658	1,017,484,648

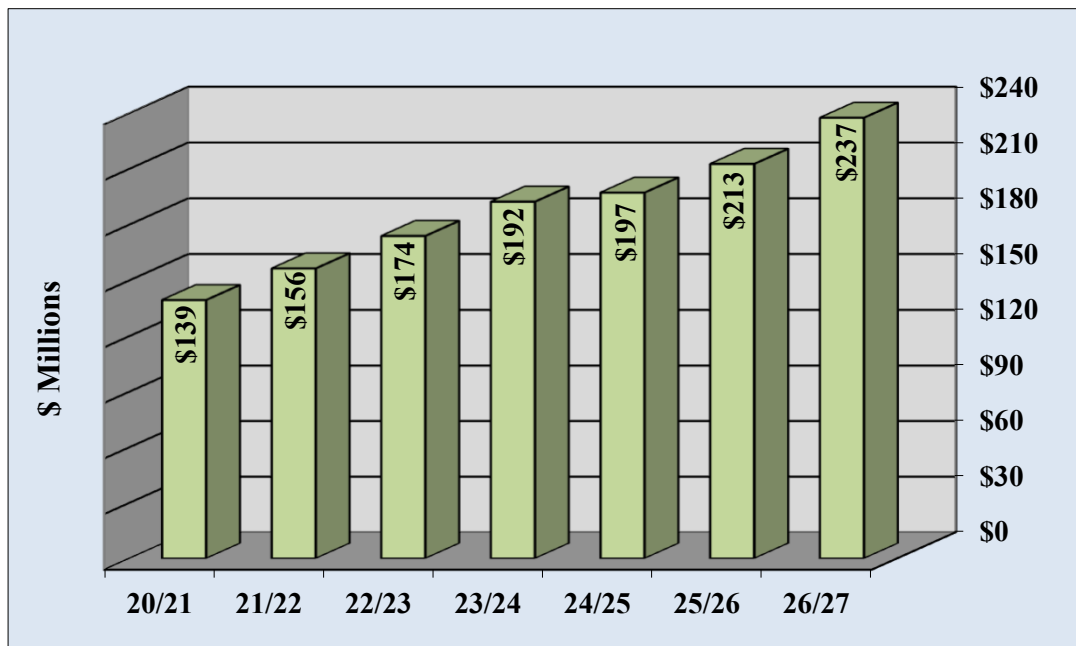
Ending Fund Balances General Fund



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 2020/21 through FY 2024/25 are based on actuals. FY 2025/26 through FY 2026/27 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, cardiac monitors/defibrillators 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 2026/27 include the replacement of Fire Station 10, the replacement of Emergency Communications Center (ECC) dispatcher consoles, the repair and replacement of fire station concrete, and the purchase of 68 vehicles including 14 Type I engines, three trucks, and four Type III engines. In FY 2026/27, 100% of the General Fund Surplus is being transferred to the CIP Funds in anticipation of higher CIP expenditures in future years.

Note: FY 2020/21 through FY 2024/25 are based on actuals. FY 2025/26 through FY 2026/27 are budget figures. Refer to page 92 to review chart of contingency reserves.

FY 2026/27 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY
BUDGET SUMMARY - ALL FUNDS
REVENUES AND EXPENDITURES BY FUND TYPE
FY 2020/21 - FY 2026/27

Fund No.	Fund Type	Fund Description	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Actual
Available Fund Balances - July 1			\$214,187,358	\$225,603,692	\$223,899,954	\$270,626,063
REVENUES						
121	General	General Fund	\$490,272,083	\$516,067,363	\$578,731,052	\$587,824,626
123	Capital Projects	Fire Stations & Facilities	1,370,785	155,823	17,968,490	2,903,587
124	Capital Projects	Communications & Info Systems	3,385	(118,653)	330,747	445,901
133	Capital Projects	Fire Apparatus	1,665,618	1,183,933	61,331,777	3,941,270
139	Other	Settlement Agreement	212,885	(1,003,030)	576,327	1,569,926
171	Other	SFF Entitlement	644	(65,388)	88,206	186,079
190	Other	Self-Insurance	21,618,220	29,023,403	33,423,180	39,417,136
TOTAL REVENUES - ALL FUNDS			\$515,143,621	\$545,243,452	\$692,449,780	\$636,288,525
EXPENDITURES						
121	General	General Fund Departments/Divisions:				
		Executive Management	\$18,621,559	\$15,982,686	\$7,769,544	\$8,194,127
		Corporate Communications	N/A	2,887,718	3,248,905	3,340,171
		Human Resources	8,319,242	10,349,453	11,454,697	13,094,297
		Emergency Medical Services and Training	12,565,008	13,498,470	15,608,397	15,057,683
		Command and Emergency Planning	9,493,887	9,409,427	8,804,555	10,084,324
		Operations	330,623,650	351,107,782	N/A	N/A
		Special Operations	19,663,446	29,568,574	N/A	N/A
		Field Operations North	N/A	N/A	176,655,893	182,428,016
		Field Operations South	N/A	N/A	238,449,674	217,720,773
		Community Risk Reduction	16,005,766	12,925,703	12,030,748	12,889,355
		Business Services	26,993,385	8,817,667	9,638,001	10,757,666
		Non-Departmental	N/A	18,689,097	27,355,747	31,203,658
		Strategic Services	N/A	N/A	N/A	542,262
		Information Technology	N/A	N/A	N/A	N/A
		Logistics	36,096,572	38,041,873	39,646,958	43,705,759
		Subtotal General Fund	478,382,514	511,278,449	550,663,119	549,018,090
12110	Capital Projects	General Fund CIP	6,129,159	6,578,404	7,033,835	9,910,251
123	Capital Projects	Fire Stations & Facilities	1,280,427	646,426	15,863,273	3,126,267
124	Capital Projects	Communications & Info Systems	1,100,834	1,616,216	1,203,291	1,214,852
133	Capital Projects	Fire Apparatus	4,453,398	12,143,468	54,781,838	29,754,541
139	Other	Settlement Agreement	599,330	636,058	658,043	668,770
171	Other	SFF Entitlement	167,966	181,831	870,451	282,414
190	Other	Self-Insurance	14,795,847	13,754,070	15,129,099	17,970,884
TOTAL EXPENDITURES - ALL FUNDS			\$506,909,476	\$546,834,921	\$646,202,949	\$611,946,067
Net Operating Transfers In (Out)			-	-	-	-
Adjustments (a)			3,182,189	(112,269)	479,278	793,372
Available Fund Balances - June 30			\$225,603,692	\$223,899,954	\$270,626,063	\$295,761,892
% Fund Balance increase (decrease) from prior year (b)			5.33%	-0.76%	20.87%	9.29%

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 2020/21 - FY 2026/27

Fund No.	Fund Type	Fund Description	FY 2024/25 Actual	FY 2025/26 Adjusted	FY 2026/27 Budget
Available Fund Balances - July 1			\$295,761,892	\$317,314,082	\$270,799,049
REVENUES					
121	General	General Fund	\$645,848,813	\$636,957,002	\$618,437,118
123	Capital Projects	Fire Stations & Facilities	2,292,000	1,765,551	987,047
124	Capital Projects	Communications & Info Systems	376,763	244,690	37,823
133	Capital Projects	Fire Apparatus	3,983,323	3,963,188	3,721,719
139	Other	Settlement Agreement	2,031,832	1,471,321	1,268,998
171	Other	SFF Entitlement	165,252	-	-
190	Other	Self-Insurance	32,356,791	34,474,792	41,466,723
TOTAL REVENUES - ALL FUNDS			\$687,054,774	\$678,876,544	\$665,919,428
EXPENDITURES					
121	General	General Fund Departments/Divisions:			
		Executive Management	\$8,500,837	\$9,361,853	\$10,454,901
		Corporate Communications	3,624,407	3,854,632	3,945,479
		Human Resources	14,806,947	16,973,479	17,130,966
		Emergency Medical Services and Training	14,415,984	17,042,000	16,611,055
		Command and Emergency Planning	10,999,634	10,719,751	11,603,749
		Operations	N/A	N/A	N/A
		Special Operations	N/A	N/A	N/A
		Field Operations North	192,655,176	182,512,684	182,935,091
		Field Operations South	242,207,701	238,436,565	216,124,606
		Community Risk Reduction	13,474,255	15,329,082	14,744,659
		Business Services	12,729,149	13,410,676	12,785,623
		Non-Departmental	28,751,233	32,631,211	2,670,836
		Strategic Services	648,708	606,000	817,107
		Information Technology	N/A	17,787,299	18,779,080
		Logistics	46,988,008	30,473,099	32,124,018
		Subtotal General Fund	589,802,038	589,138,331	540,727,170
12110	Capital Projects	General Fund CIP	19,825,438	27,499,169	11,279,228
123	Capital Projects	Fire Stations & Facilities	960,616	34,326,839	4,470,000
124	Capital Projects	Communications & Info Systems	893,669	8,214,385	2,500,000
133	Capital Projects	Fire Apparatus	27,188,416	25,573,461	44,430,930
139	Other	Settlement Agreement	681,174	2,218,906	668,000
171	Other	SFF Entitlement	536,419	2,876,583	-
190	Other	Self-Insurance	25,487,042	35,543,903	39,356,145
TOTAL EXPENDITURES - ALL FUNDS			\$665,374,812	\$725,391,577	\$643,431,473
Net Operating Transfers In (Out)			-	-	-
Adjustments (a)			(127,771)	-	-
Available Fund Balances - June 30			\$317,314,082	\$270,799,049	\$293,287,004
% Fund Balance increase (decrease) from prior year (b)			7.29%	-14.66%	8.30%

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 2026/27 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
BUDGET SUMMARY - ALL FUNDS
REVENUES AND EXPENDITURES BY CATEGORY
FY 2020/21 - FY 2026/27**

	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Actual
REVENUES				
Property Taxes	\$290,310,885	\$302,861,759	\$326,138,528	\$340,988,285
Intergovernmental	58,266,112	57,726,610	76,482,399	59,471,352
Charges for Current Services	158,903,228	175,974,719	181,274,617	192,049,784
Use of Money and Property	668,186	(4,525,759)	6,845,285	17,525,266
Other	6,995,211	13,206,123	101,708,951	26,253,838
TOTAL REVENUES	\$515,143,621	\$545,243,452	\$692,449,780	\$636,288,525
EXPENDITURES				
Salaries & Employee Benefits	\$427,028,538	\$449,353,355	\$450,933,000	\$474,294,558
Services & Supplies	71,987,821	82,966,877	102,573,966	101,232,852
Capital Outlay	7,893,117	14,514,689	92,695,983	36,418,656
Debt Service	-	-	-	-
TOTAL EXPENDITURES	\$506,909,476	\$546,834,921	\$646,202,949	\$611,946,067

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

	FY 2020/21 Actual	FY 2021/22 Actual	FY 2022/23 Actual	FY 2023/24 Actual
REVENUES				
General Fund	\$490,272,083	\$516,067,363	\$578,731,052	\$587,824,626
Other Governmental Funds	24,871,537	29,176,089	113,718,728	48,463,899
TOTAL REVENUES	\$515,143,621	\$545,243,452	\$692,449,780	\$636,288,525
EXPENDITURES				
General Fund	\$484,511,673	\$517,856,853	\$557,696,954	\$558,928,341
Other Governmental Funds	22,397,803	28,978,068	88,505,995	53,017,726
TOTAL EXPENDITURES	\$506,909,476	\$546,834,921	\$646,202,949	\$611,946,067

Note:

Only the General Fund qualifies as a major fund.

**ORANGE COUNTY FIRE AUTHORITY
BUDGET SUMMARY - ALL FUNDS
REVENUES AND EXPENDITURES BY CATEGORY
FY 2020/21 - FY 2026/27**

	FY 2024/25 Actual	FY 2025/26 Adjusted	FY 2026/27 Budget
REVENUES			
Property Taxes	\$358,361,043	\$393,433,364	\$410,242,948
Intergovernmental	97,963,143	55,505,153	34,121,644
Charges for Current Services	189,709,939	196,686,138	207,345,872
Use of Money and Property	18,184,891	15,476,846	12,285,873
Other	22,835,758	17,775,043	1,923,091
TOTAL REVENUES	\$687,054,774	\$678,876,544	\$665,919,428
EXPENDITURES			
Salaries & Employee Benefits	\$502,058,863	\$513,608,671	\$482,554,920
Services & Supplies	124,408,583	136,960,707	111,644,368
Capital Outlay	38,907,366	74,822,199	49,232,185
Debt Service	-	-	-
TOTAL EXPENDITURES	\$665,374,812	\$725,391,577	\$643,431,473

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

	FY 2024/25 Actual	FY 2025/26 Adjusted	FY 2026/27 Budget
REVENUES			
General Fund	\$645,848,813	\$636,957,002	\$618,437,118
Other Governmental Funds	41,205,961	41,919,542	47,482,310
TOTAL REVENUES	\$687,054,774	\$678,876,544	\$665,919,428
EXPENDITURES			
General Fund	\$609,627,476	\$616,637,500	\$552,006,398
Other Governmental Funds	55,747,336	108,754,077	91,425,075
TOTAL EXPENDITURES	\$665,374,812	\$725,391,577	\$643,431,473

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 2026/27 Adopted Budget and the detailed assumptions that follow the forecast.

This long-range financial planning process directly supports achievement of the Authority's strategic goals by testing the sustainability of current service levels and planned initiatives against projected revenues and expenditures over a five-year horizon. By identifying potential structural imbalances, funding gaps, or emerging cost pressures before they materialize, the forecast enables the Board and management to make proactive, informed decisions — such as phasing capital investments, adjusting staffing plans, or building reserves — that keep strategic priorities financially achievable.

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 2026/27 would result in an \$23.6 million increase to ending fund balance available in FY 2030/31 under Scenario 1.
 - ✓ A ½% increase in secured property tax growth in each fiscal year beginning in FY 2026/27 would result in an \$34.4 million increase to ending fund balance available in FY 2030/31 under Scenario 1.
 - ✓ If the cost of workers' compensation self-insurance could be contained at the FY 2026/27 level (the Board adopted 50% confidence level) rather than increasing annually it would result in a \$14.0 million increase to the General Fund Surplus in FY 2030/31 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.

FY 2026/27 OCFA Adopted Budget

Scenario 1 - 0% Salary Increases after MOU Expirations		ADJUSTED FY 2025/26	PROJECTED FY 2026/27	PROJECTED FY 2027/28	PROJECTED FY 2028/29	PROJECTED FY 2029/30	PROJECTED FY 2030/31
A. BEGINNING FUND BALANCE - All Funds Combined		317,314,082	270,799,049	293,287,004	329,717,480	401,107,441	508,019,908
GENERAL FUND Revenue & Expenditures							
Property Taxes		393,433,364	410,242,948	429,438,827	448,073,790	467,435,721	486,526,171
State Reimbursements		21,648,628	20,952,832	21,582,935	22,978,392	22,978,392	22,978,392
Federal Reimbursements		100,000	100,000	100,000	100,000	100,000	100,000
One-Time Grant/ABH/SAFER Grant		37,055,899	1,750,017	1,808,485	-	-	-
Community Redevelopment Agency Pass-thru		10,889,058	11,318,795	11,793,289	12,523,024	13,343,983	13,843,538
Cash Contracts		154,720,140	156,577,695	162,297,086	166,808,664	165,328,551	169,518,344
Community Risk Reduction Fees		7,709,838	8,538,000	8,538,000	8,538,000	8,538,000	8,538,000
ALS Supplies & Transport Reimbursement		4,547,600	4,547,600	4,547,600	4,547,600	4,547,600	4,547,600
Interest Earnings		4,047,382	3,074,297	4,509,205	4,748,837	4,940,324	5,148,556
Other Revenue		2,805,093	1,334,934	1,334,934	1,334,934	1,334,934	1,334,934
General Fund Revenue		636,957,002	618,437,118	645,950,361	669,653,241	688,547,505	712,535,535
New Positions for New Stations		-	-	1,167,484	1,751,226	4,612,515	7,473,804
Employee Salaries		301,910,814	317,627,111	318,471,143	318,471,143	318,471,143	318,471,143
Retirement - Regular Annual Payments		93,454,406	82,552,189	79,432,774	77,339,814	48,736,349	48,064,804
Accelerated Pension / Retiree Medical Paydown		29,242,631	[a]	-	-	-	-
Workers' Compensation (Transfer to Fund 190)		27,664,428	35,461,651	43,559,610	45,746,132	48,058,202	49,499,948
Other Insurance		41,279,597	42,299,438	43,220,747	44,986,792	46,336,395	47,726,487
Medicare		4,370,514	4,614,531	4,617,832	4,617,832	4,617,832	4,617,832
One-Time Grant/ABH Expenditures		15,814,948	-	-	-	-	-
Salaries & Employee Benefits		513,737,338	482,554,920	490,469,589	492,912,938	470,832,436	475,854,018
Services & Supplies/Equipment		59,703,797	58,172,250	63,846,852	68,909,341	73,937,422	78,969,790
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		-	-	86,830	133,826	405,159	628,232
One-Time Grant Expenditures		15,697,196	-	-	-	-	-
General Fund Expenditures		591,806,331	543,395,170	557,071,271	564,624,105	547,843,016	558,120,039
B. Incremental Increase in GF 10% Contingency		2,953,849	1,769,016	1,386,043	755,283	-	760,902
GENERAL FUND SURPLUS/(DEFICIT)		42,196,822	73,272,932	87,493,047	104,273,853	140,704,489	153,654,594
C. Operating Transfer from Operating Contingency		-	-	-	-	-	-
Transfers to CIP Funds from General Fund Surplus		42,196,822	73,272,932	87,493,047	104,273,853	140,704,489	153,654,594
One-Time Pension / Retiree Med. Paydown from GF Surplus		-	-	-	-	-	-
CAPITAL IMPROVEMENT PROGRAM (CIP)							
Interest Earnings		3,079,942	1,867,633	1,189,155	2,281,276	5,256,487	10,553,621
Cash Contracts		2,022,076	2,198,165	2,264,109	2,332,032	2,401,993	2,474,053
Developer Contributions		871,411	680,791	680,791	4,134,652	1,134,652	907,721
Operating Transfers into CIP from General Fund Surplus		42,196,822	73,272,932	87,493,047	104,273,853	140,704,489	153,654,594
Total CIP Revenue		48,170,251	78,019,521	91,627,101	113,021,813	149,497,621	167,589,988
Fund 12110 - General Fund CIP		27,499,169	11,279,228	9,634,862	11,540,840	19,048,400	5,664,500
Fund 123 - Fire Stations and Facilities		34,326,839	4,470,000	38,080,000	24,350,000	19,930,925	-
Fund 124 - Communications & Information Systems		8,214,385	2,500,000	1,600,000	6,800,000	5,350,000	100,000
Fund 133 - Fire Apparatus		20,640,461	39,497,930	17,792,240	12,253,600	12,449,750	7,606,110
Lease Purchase Payments		4,933,000	4,933,000	4,933,000	4,933,000	4,933,000	4,933,000
Total CIP Expenses		95,613,854	62,680,158	72,040,102	59,877,440	61,712,075	18,303,610
D. CIP SURPLUS/(DEFICIT) - Deposit to/withdraw from CIP reserve		(47,443,603)	15,339,363	19,586,999	53,144,373	87,785,546	149,286,378
OTHER FUNDS							
Fund 190 - WC Revenue - Transfer from GF		27,664,428	35,461,651	43,559,610	45,746,132	48,058,202	49,499,948
Fund 190 - WC Revenue - Interest Earnings		6,810,364	6,005,072	8,430,035	9,557,221	10,677,875	11,989,986
Fund 190 - WC Cashflow Payments per Actuary		35,543,903	39,356,145	40,568,117	42,187,493	44,322,433	45,652,106
E. Deposit to WC Cashflow Reserve		(1,069,111)	2,110,578	11,421,528	13,115,860	14,413,644	15,837,828
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		1,471,321	1,268,998	2,035,905	2,374,444	2,713,277	3,106,214
Fund 139 - Irvine Settlement Expenditures - Per Agreement		2,218,906	668,000	668,000	668,000	668,000	668,000
F. Deposit to Fund 139 - Irvine Settlement Agmt.		1,920,415	3,268,998	4,035,905	4,374,444	4,713,277	5,106,214
G. Fund 171 - SFFEFE Expenditures		2,876,583	-	-	-	-	-
ENDING FUND BALANCE (Note) - All Funds Combined		270,799,049	293,287,004	329,717,479	401,107,440	508,019,907	679,011,230
Ending Balance by Fund							
Operating Contingency (10% of Expenditures)		52,303,701	54,054,284	55,440,327	56,195,611	54,784,302	55,545,204
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)		175,455	175,455	175,455	175,455	175,455	175,455
Irvine Settlement Agreement (Fund 139)		38,437,056	41,706,054	45,741,959	50,116,403	54,829,680	59,935,894
GENERAL FUND UNALLOCATED FUND BALANCE		8,826,902	24,184,698	43,771,697	96,916,071	186,112,926	335,399,304
Workers' Compensation Cashflow Reserve (Fund 190)		170,580,935	172,691,513	184,113,041	197,228,902	211,642,545	227,480,374
Total Fund Balances		270,799,049	293,287,004	329,717,479	401,107,440	508,019,907	679,011,230
Note: Ending Fund Balance is calculated by adding rows A+B+C+D+E+F+G							

[a] Assumes retiree medical will reach 100% funding in FY 2025/26, resulting in the completion of the Snowball Plan.

Budget Summary

Scenario 2 - 1% Salary Increases after MOU Expirations	ADJUSTED FY 2025/26	PROJECTED FY 2026/27	PROJECTED FY 2027/28	PROJECTED FY 2028/29	PROJECTED FY 2029/30	PROJECTED FY 2030/31
A. BEGINNING FUND BALANCE - All Funds Combined	317,314,082	270,799,049	292,413,232	324,238,637	387,141,222	482,272,269
GENERAL FUND Revenue & Expenditures						
Property Taxes	393,433,364	410,242,948	429,438,827	448,073,790	467,435,721	486,526,171
State Reimbursements	21,648,628	20,952,832	21,582,935	22,978,392	22,978,392	22,978,392
Federal Reimbursements	100,000	100,000	100,000	100,000	100,000	100,000
One-Time Grant/ABH/SAFER Grant	37,055,899	1,750,017	1,808,485	-	-	-
Community Redevelopment Agency Pass-thru	10,889,058	11,318,795	11,793,289	12,523,024	13,343,983	13,843,538
Cash Contracts	154,720,140	156,577,695	162,774,678	167,796,205	166,821,216	171,845,656
Community Risk Reduction Fees	7,709,838	8,538,000	8,538,000	8,538,000	8,538,000	8,538,000
ALS Supplies & Transport Reimbursement	4,547,600	4,547,600	4,547,600	4,547,600	4,547,600	4,547,600
Interest Earnings	4,047,382	3,074,297	4,519,845	4,778,424	4,984,642	5,207,407
Other Revenue	2,805,093	1,334,934	1,334,934	1,334,934	1,334,934	1,334,934
General Fund Revenue	636,957,002	618,437,118	646,438,593	670,670,369	690,084,488	714,921,698
New Positions for New Stations	-	-	1,182,107	1,790,892	4,764,160	7,796,714
Employee Salaries	301,910,814	318,313,497	322,347,787	325,569,975	328,824,412	332,111,420
Retirement - Regular Annual Payments	93,454,406	82,729,638	80,403,133	79,068,784	50,324,994	50,128,240
Accelerated Pension / Retiree Medical Paydown	29,242,631	[a]	-	-	-	-
Workers' Compensation (Transfer to Fund 190)	27,664,428	35,461,651	43,559,610	45,746,132	48,058,202	49,499,948
Other Insurance	41,279,597	42,299,438	43,220,747	44,986,792	46,336,395	47,726,487
Medicare	4,370,514	4,624,468	4,674,043	4,720,765	4,767,954	4,815,616
One-Time Grant/ABH Expenditures	15,814,948	-	-	-	-	-
Salaries & Employee Benefits	513,737,338	483,428,692	495,387,428	501,883,339	483,076,116	492,078,425
Services & Supplies/Equipment	59,703,797	58,172,250	63,846,852	68,909,341	73,937,422	78,969,790
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	-	-	86,830	133,826	405,159	628,232
One-Time Grant Expenditures	15,697,196	-	-	-	-	-
General Fund Expenditures	591,806,331	544,268,942	561,989,109	573,594,506	560,086,697	574,344,446
B. Incremental Increase in GF 10% Contingency	2,953,849	1,856,393	1,877,827	1,160,540	-	1,158,975
GENERAL FUND SURPLUS/(DEFICIT)	42,196,822	72,311,783	82,571,656	95,915,324	129,997,791	139,418,277
C. Operating Transfer from Operating Contingency	-	-	-	-	-	-
Transfers to CIP Funds from General Fund Surplus	42,196,822	72,311,783	82,571,656	95,915,324	129,997,791	139,418,277
One-Time Pension / Retiree Med. Paydown from GF Surplus	-	-	-	-	-	-
CAPITAL IMPROVEMENT PROGRAM (CIP)						
Interest Earnings	3,079,942	1,867,633	1,133,389	1,945,671	4,401,391	8,953,698
Cash Contracts	2,022,076	2,198,165	2,264,109	2,332,032	2,401,993	2,474,053
Developer Contributions	871,411	680,791	680,791	4,134,652	1,134,652	907,721
Operating Transfers into CIP from General Fund Surplus	42,196,822	72,311,783	82,571,656	95,915,324	129,997,791	139,418,277
Total CIP Revenue	48,170,251	77,058,372	86,649,945	104,327,679	137,935,827	151,753,749
Fund 12110 - General Fund CIP	27,499,169	11,279,228	9,634,862	11,540,840	19,048,400	5,664,500
Fund 123 - Fire Stations and Facilities	34,326,839	4,470,000	38,080,000	24,350,000	19,930,925	-
Fund 124 - Communications & Information Systems	8,214,385	2,500,000	1,600,000	6,800,000	5,350,000	100,000
Fund 133 - Fire Apparatus	20,640,461	39,497,930	17,792,240	12,253,600	12,449,750	7,606,110
Lease Purchase Payments	4,933,000	4,933,000	4,933,000	4,933,000	4,933,000	4,933,000
Total CIP Expenses	95,613,854	62,680,158	72,040,102	59,877,440	61,712,075	18,303,610
D. CIP SURPLUS/(DEFICIT) - Deposit to/withdraw from CIP reserve	(47,443,603)	14,378,214	14,609,843	44,450,239	76,223,752	133,450,139
OTHER FUNDS						
Fund 190 - WC Revenue - Transfer from GF	27,664,428	35,461,651	43,559,610	45,746,132	48,058,202	49,499,948
Fund 190 - WC Revenue - Interest Earnings	6,810,364	6,005,072	8,333,622	9,398,198	10,502,658	11,830,328
Fund 190 - WC Cashflow Payments per Actuary	35,543,903	39,356,145	40,568,117	42,187,493	44,322,433	45,652,106
E. Deposit to WC Cashflow Reserve	(1,069,111)	2,110,578	11,325,115	12,956,837	14,238,427	15,678,170
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	1,471,321	1,268,998	2,012,620	2,334,969	2,668,869	3,065,098
Fund 139 - Irvine Settlement Expenditures - Per Agreement	2,218,906	668,000	668,000	668,000	668,000	668,000
F. Deposit to Fund 139 - Irvine Settlement Agmt.	1,920,415	3,268,998	4,012,620	4,334,969	4,668,869	5,065,098
G. Fund 171 - SFFEF Expenditures	2,876,583	-	-	-	-	-
ENDING FUND BALANCE (Note) - All Funds Combined	270,799,049	292,413,232	324,238,637	387,141,222	482,272,269	637,624,651
Ending Balance by Fund						
Operating Contingency (10% of Expenditures)	52,303,701	54,054,284	55,932,111	57,092,651	56,008,670	57,167,645
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)	175,455	175,455	175,455	175,455	175,455	175,455
Irvine Settlement Agreement (Fund 139)	38,437,056	41,706,054	45,718,674	50,053,644	54,722,512	59,787,611
GENERAL FUND UNALLOCATED FUND BALANCE	8,826,902	23,310,926	37,920,769	82,371,008	159,678,741	293,128,880
Workers' Compensation Cashflow Reserve (Fund 190)	170,580,935	172,691,513	184,016,628	196,973,464	211,211,891	226,890,061
Total Fund Balances	270,799,049	292,413,232	324,238,637	387,141,222	482,272,269	637,624,651
Note: Ending Fund Balance is calculated by adding rows A+B+C+D+E+F+G						
[a] Assumes retiree medical will reach 100% funding in FY 2025/26, resulting in the completion of the Snowball Plan.						

FY 2026/27 OCFA Adopted Budget

Scenario 3 - 2% Salary Increases after MOU Expirations	ADJUSTED FY 2025/26	PROJECTED FY 2026/27	PROJECTED FY 2027/28	PROJECTED FY 2028/29	PROJECTED FY 2029/30	PROJECTED FY 2030/31
A. BEGINNING FUND BALANCE - All Funds Combined	317,314,082	270,799,049	291,539,459	318,734,930	373,020,738	456,071,104
GENERAL FUND Revenue & Expenditures						
Property Taxes	393,433,364	410,242,948	429,438,827	448,073,790	467,435,721	486,526,171
State Reimbursements	21,648,628	20,952,832	21,582,935	22,978,392	22,978,392	22,978,392
Federal Reimbursements	100,000	100,000	100,000	100,000	100,000	100,000
One-Time Grant/ABH/SAFER Grant	37,055,899	1,750,017	1,808,485	-	-	-
Community Redevelopment Agency Pass-thru	10,889,058	11,318,795	11,793,289	12,523,024	13,343,983	13,843,538
Cash Contracts	154,720,140	156,577,695	163,252,272	168,788,523	168,328,531	174,203,061
Community Risk Reduction Fees	7,709,838	8,538,000	8,538,000	8,538,000	8,538,000	8,538,000
ALS Supplies & Transport Reimbursement	4,547,600	4,547,600	4,547,600	4,547,600	4,547,600	4,547,600
Interest Earnings	4,047,382	3,074,297	4,530,533	4,808,293	5,029,696	5,267,697
Other Revenue	2,805,093	1,334,934	1,334,934	1,334,934	1,334,934	1,334,934
General Fund Revenue	636,957,002	618,437,118	646,926,875	671,692,556	691,636,857	717,339,393
New Positions for New Stations	-	-	1,196,788	1,831,085	4,919,312	8,130,335
Employee Salaries	301,910,814	318,999,884	326,243,547	332,771,386	339,430,002	346,222,015
Retirement - Regular Annual Payments	93,454,406	82,907,087	81,378,265	80,822,690	51,952,290	52,262,731
Accelerated Pension / Retiree Medical Paydown	29,242,631	[a]	-	-	-	-
Workers' Compensation (Transfer to Fund 190)	27,664,428	35,461,651	43,559,610	45,746,132	48,058,202	49,499,948
Other Insurance	41,279,597	42,299,438	43,220,747	44,986,792	46,336,395	47,726,487
Medicare	4,370,514	4,634,405	4,730,531	4,825,185	4,921,735	5,020,219
One-Time Grant/ABH Expenditures	15,814,948	-	-	-	-	-
Salaries & Employee Benefits	513,737,338	484,302,464	500,329,488	510,983,270	495,617,937	508,861,736
Services & Supplies/Equipment	59,703,797	58,172,250	63,846,852	68,909,341	73,937,422	78,969,790
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	-	-	86,830	133,826	405,159	628,232
One-Time Grant Expenditures	15,697,196	-	-	-	-	-
General Fund Expenditures	591,806,331	545,142,714	566,931,170	582,694,437	572,628,517	591,127,757
B. Incremental Increase in GF 10% Contingency	2,953,849	1,943,770	2,372,033	1,576,327	-	1,583,124
GENERAL FUND SURPLUS/(DEFICIT)	42,196,822	71,350,633	77,623,672	87,421,792	119,008,339	124,628,512
C. Operating Transfer from Operating Contingency	-	-	-	-	-	-
Transfers to CIP Funds from General Fund Surplus	42,196,822	71,350,633	77,623,672	87,421,792	119,008,339	124,628,512
One-Time Pension / Retiree Med. Paydown from GF Surplus	-	-	-	-	-	-
CAPITAL IMPROVEMENT PROGRAM (CIP)						
Interest Earnings	3,079,942	1,867,633	1,078,439	1,616,898	3,555,127	7,347,161
Cash Contracts	2,022,076	2,198,165	2,264,109	2,332,032	2,401,993	2,474,053
Developer Contributions	871,411	680,791	680,791	4,134,652	1,134,652	907,721
Operating Transfers into CIP from General Fund Surplus	42,196,822	71,350,633	77,623,672	87,421,792	119,008,339	124,628,512
Total CIP Revenue	48,170,251	76,097,222	81,647,011	95,505,374	126,100,111	135,357,447
Fund 12110 - General Fund CIP	27,499,169	11,279,228	9,634,862	11,540,840	19,048,400	5,664,500
Fund 123 - Fire Stations and Facilities	34,326,839	4,470,000	38,080,000	24,350,000	19,930,925	-
Fund 124 - Communications & Information Systems	8,214,385	2,500,000	1,600,000	6,800,000	5,350,000	100,000
Fund 133 - Fire Apparatus	20,640,461	39,497,930	17,792,240	12,253,600	12,449,750	7,606,110
Lease Purchase Payments	4,933,000	4,933,000	4,933,000	4,933,000	4,933,000	4,933,000
Total CIP Expenses	95,613,854	62,680,158	72,040,102	59,877,440	61,712,075	18,303,610
D. CIP SURPLUS/(DEFICIT) - Deposit to/withdraw from CIP reserve	(47,443,603)	13,417,064	9,606,909	35,627,934	64,388,036	117,053,837
OTHER FUNDS						
Fund 190 - WC Revenue - Transfer from GF	27,664,428	35,461,651	43,559,610	45,746,132	48,058,202	49,499,948
Fund 190 - WC Revenue - Interest Earnings	6,810,364	6,005,072	8,235,993	9,229,754	10,307,236	11,644,399
Fund 190 - WC Cashflow Payments per Actuary	35,543,903	39,356,145	40,568,117	42,187,493	44,322,433	45,652,106
E. Deposit to WC Cashflow Reserve	(1,069,111)	2,110,578	11,227,486	12,788,393	14,043,005	15,492,241
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	1,471,321	1,268,998	1,989,043	2,293,154	2,619,325	3,017,182
Fund 139 - Irvine Settlement Expenditures - Per Agreement	2,218,906	668,000	668,000	668,000	668,000	668,000
F. Deposit to Fund 139 - Irvine Settlement Agmt.	1,920,415	3,268,998	3,989,043	4,293,154	4,619,325	5,017,182
G. Fund 171 - SFFEFE Expenditures	2,876,583	-	-	-	-	-
ENDING FUND BALANCE (Note) - All Funds Combined	270,799,049	291,539,459	318,734,930	373,020,738	456,071,105	595,217,488
Ending Balance by Fund						
Operating Contingency (10% of Expenditures)	52,303,701	54,054,284	56,426,317	58,002,644	57,262,852	58,845,976
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)	175,455	175,455	175,455	175,455	175,455	175,455
Irvine Settlement Agreement (Fund 139)	38,437,056	41,706,054	45,695,097	49,988,250	54,607,576	59,624,758
GENERAL FUND UNALLOCATED FUND BALANCE	8,826,902	22,437,153	32,044,062	67,671,997	132,799,824	249,853,661
Workers' Compensation Cashflow Reserve (Fund 190)	170,580,935	172,691,513	183,918,999	196,707,393	210,750,398	226,242,638
Total Fund Balances	270,799,049	291,539,459	318,734,930	373,020,738	456,071,105	595,217,488
Note: Ending Fund Balance is calculated by adding rows A+B+C+D+E+F+G						
[a] Assumes retiree medical will reach 100% funding in FY 2025/26, resulting in the completion of the Snowball Plan.						

Budget Summary

Scenario 4 - 3% Salary Increases after MOU Expirations		ADJUSTED FY 2025/26	PROJECTED FY 2026/27	PROJECTED FY 2027/28	PROJECTED FY 2028/29	PROJECTED FY 2029/30	PROJECTED FY 2030/31
A. BEGINNING FUND BALANCE - All Funds Combined		317,314,082	270,799,049	290,665,688	313,206,313	358,744,902	429,410,180
GENERAL FUND Revenue & Expenditures							
Property Taxes		393,433,364	410,242,948	429,438,827	448,073,790	467,435,721	486,526,171
State Reimbursements		21,648,628	20,952,832	21,582,935	22,978,392	22,978,392	22,978,392
Federal Reimbursements		100,000	100,000	100,000	100,000	100,000	100,000
One-Time Grant/ABH/SAFER Grant		37,055,899	1,750,017	1,808,485	-	-	-
Community Redevelopment Agency Pass-thru		10,889,058	11,318,795	11,793,289	12,523,024	13,343,983	13,843,538
Cash Contracts		154,720,140	156,577,695	163,729,863	169,785,615	169,850,569	176,590,849
Community Risk Reduction Fees		7,709,838	8,538,000	8,538,000	8,538,000	8,538,000	8,538,000
ALS Supplies & Transport Reimbursement		4,547,600	4,547,600	4,547,600	4,547,600	4,547,600	4,547,600
Interest Earnings		4,047,382	3,074,297	4,541,269	4,838,443	5,075,471	5,329,386
Other Revenue		2,805,093	1,334,934	1,334,934	1,334,934	1,334,934	1,334,934
General Fund Revenue		636,957,002	618,437,118	647,415,202	672,719,798	693,204,670	719,788,870
New Positions for New Stations		-	-	1,211,527	1,871,810	5,078,021	8,474,921
Employee Salaries		301,910,814	319,686,270	330,158,453	340,076,178	350,292,186	360,815,449
Retirement - Regular Annual Payments		93,454,406	83,084,535	82,358,176	82,601,724	53,618,889	54,470,160
Accelerated Pension / Retiree Medical Paydown		29,242,631	[a]	-	-	-	-
Workers' Compensation (Transfer to Fund 190)		27,664,428	35,461,651	43,559,610	45,746,132	48,058,202	49,499,948
Other Insurance		41,279,597	42,299,438	43,220,747	44,986,792	46,336,395	47,726,487
Medicare		4,370,514	4,644,342	4,787,298	4,931,105	5,079,237	5,231,824
One-Time Grant/ABH Expenditures		15,814,948	-	-	-	-	-
Salaries & Employee Benefits		513,737,338	485,176,236	505,295,811	520,213,740	508,462,930	526,218,789
Services & Supplies/Equipment		59,703,797	58,172,250	63,846,852	68,909,341	73,937,422	78,969,790
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		-	-	86,830	133,826	405,159	628,232
One-Time Grant Expenditures		15,697,196	-	-	-	-	-
General Fund Expenditures		591,806,331	546,016,486	571,897,493	591,924,907	585,473,511	608,484,811
B. Incremental Increase in GF 10% Contingency		2,953,849	2,031,148	2,868,665	2,002,741	-	2,034,330
GENERAL FUND SURPLUS/(DEFICIT)		42,196,822	70,389,484	72,649,044	78,792,150	107,731,159	109,269,730
C. Operating Transfer from Operating Contingency		-	-	-	-	-	-
Transfers to CIP Funds from General Fund Surplus		42,196,822	70,389,484	72,649,044	78,792,150	107,731,159	109,269,730
One-Time Pension / Retiree Med. Paydown from GF Surplus		-	-	-	-	-	-
CAPITAL IMPROVEMENT PROGRAM (CIP)							
Interest Earnings		3,079,942	1,867,633	1,024,323	1,295,830	2,721,688	5,741,339
Cash Contracts		2,022,076	2,198,165	2,264,109	2,332,032	2,401,993	2,474,053
Developer Contributions		871,411	680,791	680,791	4,134,652	1,134,652	907,721
Operating Transfers into CIP from General Fund Surplus		42,196,822	70,389,484	72,649,044	78,792,150	107,731,159	109,269,730
Total CIP Revenue		48,170,251	75,136,073	76,618,266	86,554,663	113,989,492	118,392,843
Fund 12110 - General Fund CIP		27,499,169	11,279,228	9,634,862	11,540,840	19,048,400	5,664,500
Fund 123 - Fire Stations and Facilities		34,326,839	4,470,000	38,080,000	24,350,000	19,930,925	-
Fund 124 - Communications & Information Systems		8,214,385	2,500,000	1,600,000	6,800,000	5,350,000	100,000
Fund 133 - Fire Apparatus		20,640,461	39,497,930	17,792,240	12,253,600	12,449,750	7,606,110
Lease Purchase Payments		4,933,000	4,933,000	4,933,000	4,933,000	4,933,000	4,933,000
Total CIP Expenses		95,613,854	62,680,158	72,040,102	59,877,440	61,712,075	18,303,610
D. CIP SURPLUS/(DEFICIT) - Deposit to/withdraw from CIP reserve		(47,443,603)	12,455,915	4,578,164	26,677,223	52,277,417	100,089,233
OTHER FUNDS							
Fund 190 - WC Revenue - Transfer from GF		27,664,428	35,461,651	43,559,610	45,746,132	48,058,202	49,499,948
Fund 190 - WC Revenue - Interest Earnings		6,810,364	6,005,072	8,137,135	9,051,168	10,088,289	11,425,838
Fund 190 - WC Cashflow Payments per Actuary		35,543,903	39,356,145	40,568,117	42,187,493	44,322,433	45,652,106
E. Deposit to WC Cashflow Reserve		(1,069,111)	2,110,578	11,128,628	12,609,807	13,824,058	15,273,680
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		1,471,321	1,268,998	1,965,168	2,248,817	2,563,803	2,960,817
Fund 139 - Irvine Settlement Expenditures - Per Agreement		2,218,906	668,000	668,000	668,000	668,000	668,000
F. Deposit to Fund 139 - Irvine Settlement Agmt.		1,920,415	3,268,998	3,965,168	4,248,817	4,563,803	4,960,817
G. Fund 171 - SFFEF Expenditures		2,876,583	-	-	-	-	-
ENDING FUND BALANCE (Note) - All Funds Combined		270,799,049	290,665,688	313,206,312	358,744,902	429,410,180	551,768,240
Ending Balance by Fund							
Operating Contingency (10% of Expenditures)		52,303,701	54,054,284	56,922,949	58,925,691	58,547,351	60,581,681
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)		175,455	175,455	175,455	175,455	175,455	175,455
Irvine Settlement Agreement (Fund 139)		38,437,056	41,706,054	45,671,222	49,920,039	54,483,842	59,444,659
GENERAL FUND UNALLOCATED FUND BALANCE		8,826,902	21,563,382	26,141,546	52,818,769	105,474,527	205,563,760
Workers' Compensation Cashflow Reserve (Fund 190)		170,580,935	172,691,513	183,820,141	196,429,948	210,254,005	225,527,685
Total Fund Balances		270,799,049	290,665,688	313,206,312	358,744,902	429,410,180	551,768,240
Note: Ending Fund Balance is calculated by adding rows A+B+C+D+E+F+G							

[a] Assumes retiree medical will reach 100% funding in FY 2025/26, resulting in the completion of the Snowball Plan.

Forecast Assumptions – FY 2026/27 Budget

Basic Assumptions

The first year of the forecast is based on the FY 2026/27 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 (HdL) Final 2026 Report Typical Scenario provides the growth factors assumed for the forecast. The following are projections of current secured property tax growth:

FY 2026/27	4.69%
FY 2027/28	4.35%
FY 2028/29	4.46%
FY 2029/30	4.44%
FY 2030/31	4.33%
- **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 based on projections provided by 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 \$1.75 million in FY 2026/27 and \$1.81 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 March 26, 2026. The forecast figures come from this report.
- **Cash Contracts** – The preliminary forecasted calculations are based on the Joint Powers Agreement and subsequent amendments with year-over-year changes ranging from -1.00% to 3.50%. With the exception of Santa Ana and Garden Grove (given that they retain their pension liabilities per their cash contract agreements), the remaining cash contract cities' charges are projected to decrease slightly in FY 2026/27 with the anticipated completion of the Snowball Plan. The Cities of Buena Park, San Clemente, Seal Beach, Stanton, Tustin, and Westminster pay into the Snowball Plan as part of their Cash Contract City charges.

Despite the 1.00% decrease, the City of Stanton will experience an overall net increase due to the phasing in of the cost of an additional Firefighter/Paramedic position that is partially funded by the SAFER grant.

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 2026/27 through FY 2030/31, 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 3.00% for FY 2026/27 and 2.75% 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 11/1/2027 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 2026/27. The projected employer rates in the outer years of the forecast are based on a Segal Consulting study dated July 9, 2025 provided by OCERS. FY 2026/27 rates are approximately 5.67% lower for safety and 6.76% lower for non-safety compared to FY 2025/26 rates as we scale down retirement rate adjustments in anticipation of the Snowball Plan ending.

FY	Safety	General	Source
2026/27	35.82%	28.26%	FY 2026/27 based on OCERS provided rates. Outer years based on Segal Consulting Study dated July 9, 2025. Effective rates adjusted to remove impact of additional OCFA UAAL contributions.
2027/28	32.86%	22.18%	
2028/29	32.30%	20.10%	
2029/30	20.40%	11.70%	
2030/31	20.10%	11.60%	

With the retiree medical liability projected to be 100% funded by June 30, 2026, the Snowball Plan is anticipated to be completed in FY 2025/26. Staff will request an updated study from the actuary to confirm 100% funded status during FY 2026/27.

- ✓ **Workers' Compensation** – FY 2026/27 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 2026 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 \$40,000 for unemployment insurance in FY 2026/27.
- ✓ **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 3.00% for FY 2026/27 and 2.75% 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 2030/31.

- **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.

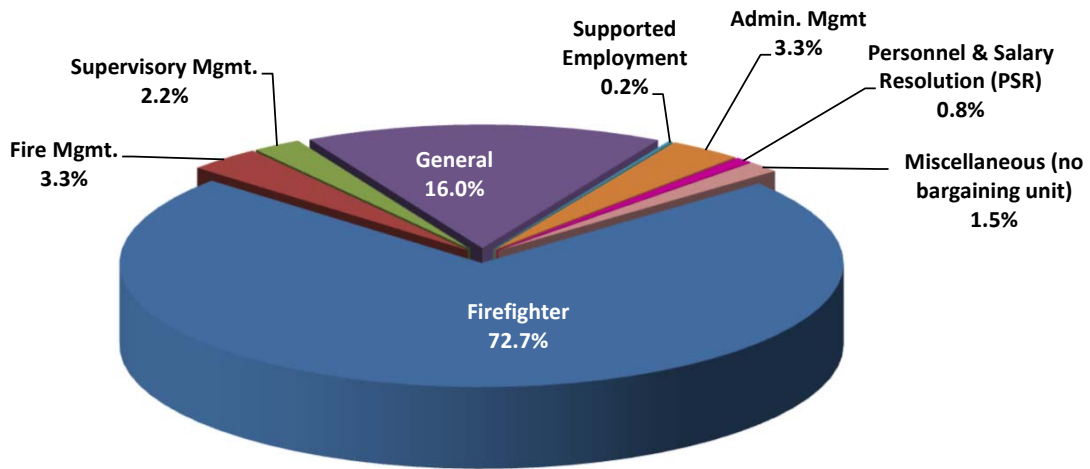
- **Irvine Settlement (Fund 139)** – Budgeted expenditures in Fund 139 are based on the City of Irvine Settlement Agreement.
- **Structural Fire Fund Entitlement (Fund 171)** – The forecast period assumes no Structural Fire Fund Entitlement expenditures beyond FY 2025/26.
- **Self-Insurance Fund (Fund 190)** – Self-Insurance Fund expenditures are based on projected payments in the Rivelle Consulting Services January 2026 Workers' Compensation Actuarial Study.

Fund Balances

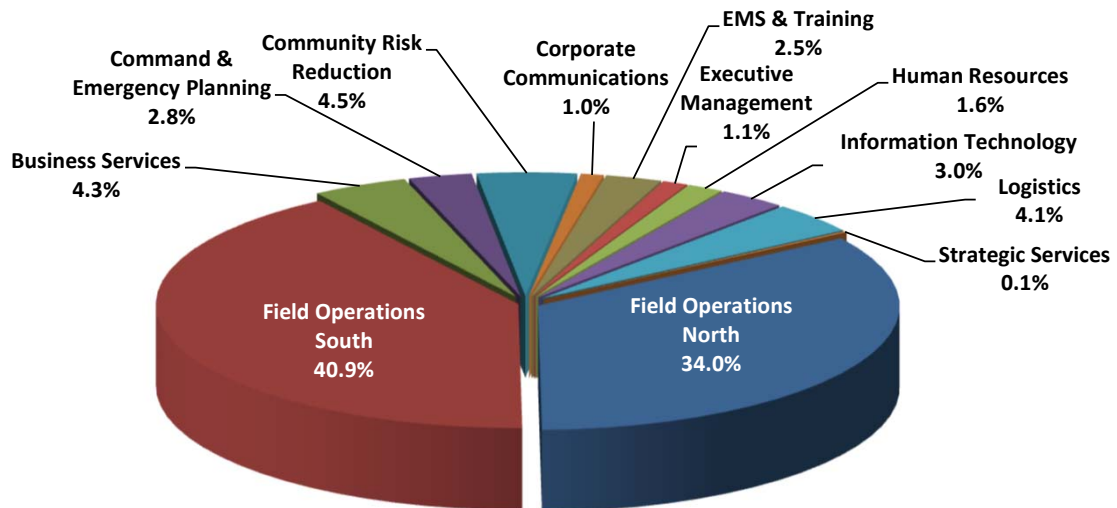
- **Operating Contingency Reserve** – Reflects policy of 10% of the General Fund expenditures each year (less one-time expenditures and UAAL payments). General Fund deficits (if applicable) are deducted from this category of fund balance.
- **Assigned Fund Balances**
 - ✓ **Irvine Settlement (Fund 139)** – 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 2026/27 POSITIONS

Authorized Positions by Bargaining Unit
1,678 Total Positions



Funded Positions by Department
1,662 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, 1 Training Program Analyst, 2 Warehouse Logistics Specialists, and 1 Warehouse Supervisor)

ORANGE COUNTY FIRE AUTHORITY
CHART OF AUTHORIZED POSITIONS
FY 2022/23 - FY 2026/27

Class	Positions Authorized FY 2022/23 Budget	Positions Authorized FY 2023/24 Budget	Positions Authorized FY 2024/25 Budget	Positions Authorized FY 2025/26 Budget	Positions Authorized FY 2026/27 Budget
FIREFIGHTER UNIT (LOCAL 3631)					
Fire Apparatus Engineer	268	271	268	271	274
Fire Captain	300	302	299	303	305
Fire Pilot	5	5	6	6	6
Chief Fire Pilot	1	1	1	1	1
Firefighter	550	553	558	570	570
Hand Crew Firefighter	22	42	42	42	40
Hand Crew Firefighter (Seasonal)	9	9	9	9	9
Hand Crew Assistant Superintendent	-	-	4	4	4
Hand Crew Superintendent	1	2	2	2	2
Hand Crew Squad Boss	-	-	4	4	4
Heavy Fire Equipment Operator	2	2	2	2	3
UNIT TOTAL:	1,158	1,187	1,195	1,214	1,218
FIRE MANAGEMENT UNIT (COA)					
Fire Battalion Chief	43	43	43	43	44
Fire Battalion Chief (Limited Term)	2	2	2	2	1
Fire Division Chief	9	9	9	10	10
UNIT TOTAL:	54	54	54	55	55
GENERAL UNIT (OCEA)					
Accountant	6	6	6	4	4
Accountant (Part-Time)	1	-	-	-	-
Administrative Assistant	8	8	8	8	8
Assistant Purchasing Agent	2	2	2	2	2
Business Analyst	5	6	6	6	7
Buyer	1	2	3	3	3
Communications Installer I/II	5	5	4	4	4
Communications Installer I/II (Part-Time)	2	2	2	2	2
Communications Technician	4	4	5	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	33	33	33
Fire Community Relations/Education Specialist	5	6	6	6	7
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 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
Heavy Equipment Technician I/II	14	14	16	16	18

FY 2026/27 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY CHART OF AUTHORIZED POSITIONS FY 2022/23 - FY 2026/27

Class	Positions Authorized FY 2022/23 Budget	Positions Authorized FY 2023/24 Budget	Positions Authorized FY 2024/25 Budget	Positions Authorized FY 2025/26 Budget	Positions Authorized FY 2026/27 Budget
Human Resources Analyst I/II	3	4	5	4	9
Human Resources Specialist	1	1	1	1	1
Information Technology Analyst	4	4	5	5	5
Information Technology Help Desk Technician	4	4	4	4	4
Information Technology Specialist	4	4	4	4	3
Information Technology Technician	3	3	2	2	2
Management Assistant	5	4	4	4	4
Multimedia Specialist	2	2	2	2	2
Permit Technician I/II	3	3	3	3	3
Project Specialist	1	1	1	1	2
Public Relations Specialist	-	-	1	1	1
Risk Management Specialist	1	1	1	1	-
Senior Accounting Support Specialist	12	12	14	14	13
Senior Administrative Assistant	12	12	12	14	16
Senior Communications Technician	2	2	2	2	2
Senior Fire Prevention Specialist	31	31	31	31	33
Senior Human Resource Specialist	2	3	2	2	2
Senior Information Technology Analyst	7	7	8	8	8
Senior Information Technology Analyst (LT, Full-Time)		-	-	-	1
Senior Service Center Technician	5	5	5	5	5
Service Center Lead	1	1	1	1	1
Service Center Technician I/II	7	7	8	8	8
Supply Services Specialist	3	3	2	2	2
Training Program Analyst	1	1	1	1	1
Training Program Analyst (LT, Full-Time)	-	-	-	-	1
US&R Warehouse Logistics Specialist (LT, Full-Time)	3	3	3	3	1
US&R Warehouse Logistics Specialist (LT, Part-Time)	1	1	1	1	1
US&R Warehouse Supervisor (LT, Full-Time)	-	-	-	-	1
Wildland Resource Technician	-	1	1	1	1
UNIT TOTAL:	246	250	259	258	269

SUPERVISORY MANAGEMENT UNIT (OCEA)

Assistant Fire Marshal	10	10	10	10	10
Communications Services Supervisor	1	1	1	1	1
ECC Operations Supervisor	-	-	-	-	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 Supervisor	3	3	4	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	3	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	-
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	35	37	37

Budget Summary

ORANGE COUNTY FIRE AUTHORITY
CHART OF AUTHORIZED POSITIONS
FY 2022/23 - FY 2026/27

Class	Positions Authorized FY 2022/23 Budget	Positions Authorized FY 2023/24 Budget	Positions Authorized FY 2024/25 Budget	Positions Authorized FY 2025/26 Budget	Positions Authorized FY 2026/27 Budget
SUPPORTED EMPLOYMENT UNIT					
Services Aide	4	4	4	4	4
UNIT TOTAL:	4	4	4	4	4

ADMINISTRATIVE MANAGEMENT UNIT (OCFAMA)

Accounting Manager	1	1	1	1	1
Assistant Clerk of Authority	1	1	1	1	1
Assistant Treasurer	1	1	1	1	1
Behavioral Health and Wellness Program Coordinator	1	1	1	1	1
Budget Analyst	3	3	3	3	3
Budget Manager	1	1	1	1	1
Clerk of the Authority	1	1	1	1	1
Construction and Facilities Division Manager	1	1	1	2	1
Construction Project Manager	2	2	1	1	3
Deputy Fire Marshal	3	3	3	3	3
Diversity and Inclusion Coordinator	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	1
Facilities Maintenance Manager	1	1	2	1	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	1
Information Technology Manager	2	2	2	2	2
Legislative Affairs Program Manager	1	1	1	1	1
Management Analyst	5	5	6	6	7
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
Public Relations Manager	1	1	1	1	1
Purchasing Division Manager	1	1	1	1	1
Risk Management Analyst	1	1	1	1	1
Risk Manager	1	1	1	1	1
Senior Accountant	2	2	2	2	3
Senior Human Resources Analyst	3	3	3	4	5
Senior Management Analyst	2	2	3	3	3
Treasurer	1	1	1	1	1
Workers' Compensation Project Manager	1	1	1	1	1
UNIT TOTAL:	50	50	52	53	56

PERSONNEL & SALARY RESOLUTION (PSR)

Assistant Chief	6	7	7	9	9
Deputy Director	-	-	-	-	2
Deputy Fire Chief	2	2	2	2	2
Director of Communications	1	1	1	-	-
Fire Chief	1	1	1	1	1
UNIT TOTAL:	10	11	11	12	14

FY 2026/27 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY
CHART OF AUTHORIZED POSITIONS
FY 2022/23 - FY 2026/27

Class	Positions Authorized FY 2022/23 Budget	Positions Authorized FY 2023/24 Budget	Positions Authorized FY 2024/25 Budget	Positions Authorized FY 2025/26 Budget	Positions Authorized FY 2026/27 Budget
MISCELLANEOUS					
Board Director	25	25	25	25	25
UNIT TOTAL:	25	25	25	25	25
GRAND TOTAL	1,581	1,615	1,635	1,658	1,678

Note: FY 2026/27 total includes 16 unfunded positions (11 frozen positions and 5 US&R funded positions).

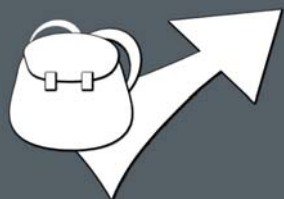
ORANGE COUNTY FIRE AUTHORITY
SUMMARY OF POSITIONS BY DEPARTMENT
FY 2022/23 - FY 2026/27

Department/Division/Section	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
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	26	26	26
Purchasing	6	6	7	7	8
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	43	43	44
Command and Emerg. Planning Admin	3	3	3	3	3
<u>Community Risk Reduction</u>					
Wildland Pre-Fire Management	9	11	11	13	15
Planning & Development Services	34	34	35	34	33
Prevention Field Services	28	27	26	25	26
<u>Corporate Communications</u>					
Corporate Communications	14	15	16	16	17
<u>Emergency Medical Services & Training</u>					
Emergency Medical Services	19	19	19	19	18
Operations Training and Safety	11	11	11	11	10
Operations Training and Promotions	2	2	2	2	2
Firefighter Academy	8	8	8	8	10
Health & Wellness	-	-	-	-	2
<u>Executive Management</u>					
Executive Management	15	16	16	17	19
<u>Human Resources</u>					
Risk Management	8	8	9	9	9
Employee Benefits	7	7	7	7	8
Employee Relations	3	3	3	3	4
Recruitment	4	4	4	4	5
Organizational Development & Training	-	1	1	1	1
<u>Information Technology</u>					
Information Technology	47	47	48	49	50
<u>Logistics</u>					
Fleet Services	28	28	31	31	33
Service Center	19	19	20	19	19
Property Management	12	12	14	14	16
<u>Field Operations North</u>					
Division 1	177	177	177	176	178
Division 4	130	129	129	130	129
Division 6	151	149	150	147	150
Division 7	105	105	104	109	107
Operations North Admin	2	1	1	1	1
<u>Field Operations South</u>					
Division 2	188	189	189	189	190
Division 3	226	228	231	242	231
Division 5	126	129	129	134	139
Operations South Admin	-	1	1	1	1
Air Operations	19	19	24	28	32
John Wayne Airport	18	18	18	18	18
Wildland Operations	38	56	57	57	58
Investigations	11	11	11	11	11
<u>Strategic Services</u>					
Strategic Services	-	1	1	1	2
Subtotal	1,572	1,598	1,619	1,642	1,662
Total Funded Positions	1,572	1,598	1,619	1,642	1,662
Total Unfunded Positions [a]	9	17	16	16	16
Total Authorized Positions	1,581	1,615	1,635	1,658	1,678

[a] FY 2026/27 includes 11 frozen positions and 5 US&R funded positions.



A Disaster Supply Kit and a GO! Bag contain a collection of basic items your family may need during or after a wildfire.



Creating a Disaster Supply Kit in advance will prepare your family, not only for an evacuation, but for a long stay at home if escape routes are blocked during or after a wildfire.



**Orange County
Fire Authority**

www.ocfa.org/RSG

The American Red Cross, FEMA, and the California Emergency Management Agency recommend putting together a Disaster Supply kit with supplies for at least 72 hours, including food, water, and supplies for pets.

After a disaster, basic services, such as electricity, gas, water, and phone may be out of service for days or even weeks. This may affect some people more than others, especially if they have special needs. It's important to consider the needs of every member of your household when creating your kit so your family is prepared to survive until additional resources are available.

A GO! Bag should contain some of the 6 P's like prescription medication, copies of important documents (papers), and personal supplies (credit cards, toothbrush/toothpaste, phone list, maps, etc.). If you're forced to evacuate and can grab only your GO! Bag, the items inside will make it easier for you to during and after a wildfire, earthquake, or other disaster.

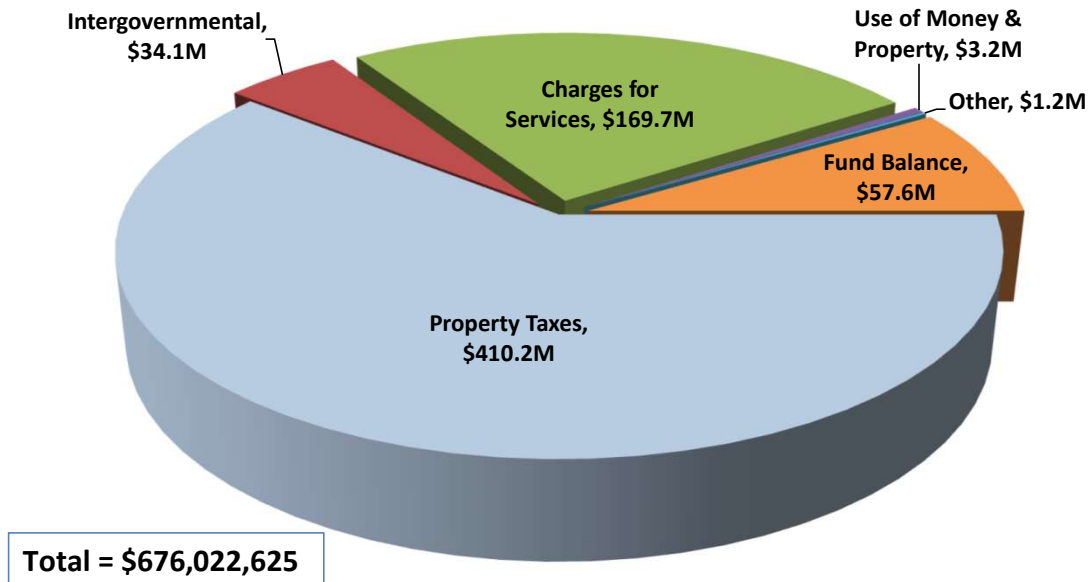
Keeping extra supply kits in your car and at work is also a great idea in case a wildfire or other disaster stops you from going home.



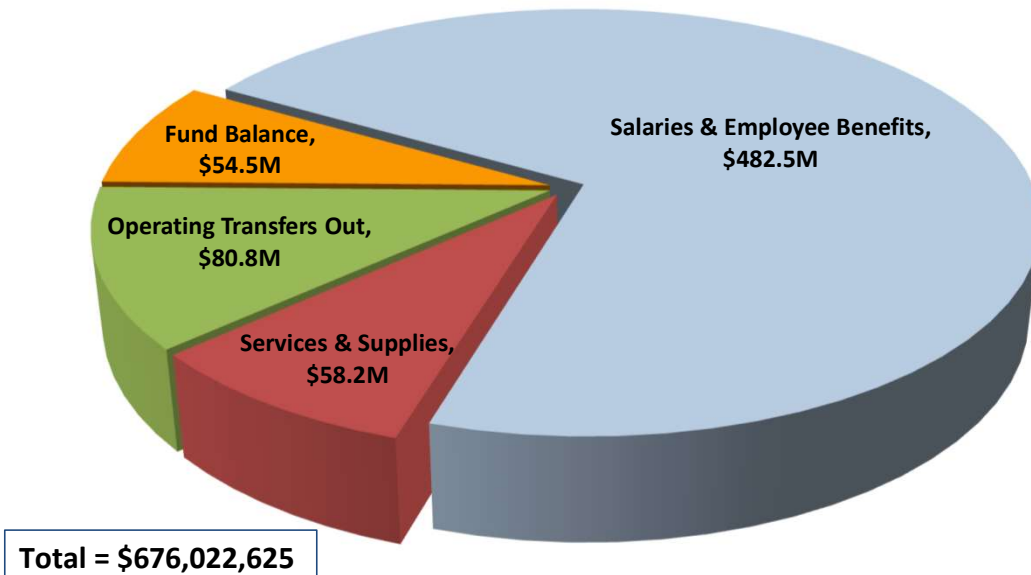
For more information, please visit the OCFA website or call **(714) 573-6774** to schedule a wildfire home assessment.

FY 2026/27 Funding Sources and Uses General Fund

Where the Money Originates



Where the Money Goes



ORANGE COUNTY FIRE AUTHORITY
FUND 121 - GENERAL FUND
REVENUE AND EXPENDITURE SUMMARY
FY 2026/27 BUDGET

	FY 2025/26 Adjusted Budget	FY 2026/27 Adopted Budget	\$ Change from FY 2025/26 Adjusted	% Change from FY 2025/26 Adjusted
FUNDING SOURCES				
Property Taxes	\$393,433,364	\$410,242,948	\$16,809,584	4.27%
Intergovernmental	30,515,243	34,121,644	3,606,401	11.82%
Charges for Current Services	166,999,634	169,686,056	2,686,422	1.61%
Use of Money & Property	4,115,219	3,144,170	(971,049)	-23.60%
Other	1,247,400	1,242,300	(5,100)	-0.41%
Subtotal Revenue	596,310,860	618,437,118	22,126,258	3.71%
One-Time/Grant Revenue (1)	40,646,142	-	(40,646,142)	-100.00%
Total Revenue	636,957,002	618,437,118	(18,519,884)	-2.91%
Operating Transfer In	-	-	-	0.00%
Beginning Fund Balance	55,612,531	57,585,507	1,972,976	3.55%
TOTAL AVAILABLE RESOURCES	\$692,569,533	\$676,022,625	(\$16,546,908)	-2.39%
EXPENDITURES				
Salaries & Employee Benefits	\$468,672,629	\$482,554,920	\$13,882,291	2.96%
Services & Supplies	55,302,111	57,896,323	2,594,212	4.69%
Capital Outlay	468,550	275,927	(192,623)	-41.11%
Subtotal Expenditures	524,443,290	540,727,170	16,283,880	3.10%
One-Time/Grant Expenditures	35,452,410	-	(35,452,410)	-100.00%
Pension/Retiree Medical Paydown	29,242,631	-	(29,242,631)	-100.00%
Total Expenditures & Other Uses	589,138,331	540,727,170	(48,411,161)	-8.22%
Operating Transfer Out	45,845,695	80,766,171	34,920,476	76.17%
Appropriation for Contingencies (2)	3,000,000	3,000,000	-	0.00%
Ending Fund Balance	54,585,507	51,529,284	(3,056,223)	-5.60%
TOTAL FUND COMMITMENTS & FUND BALANCE	\$692,569,533	\$676,022,625	(\$16,546,908)	-2.39%

(1) Grant funding is added to the budget once awarded and approved by the Board by separate action.

(2) Requires Board approval to spend.

Fund 121: General Fund

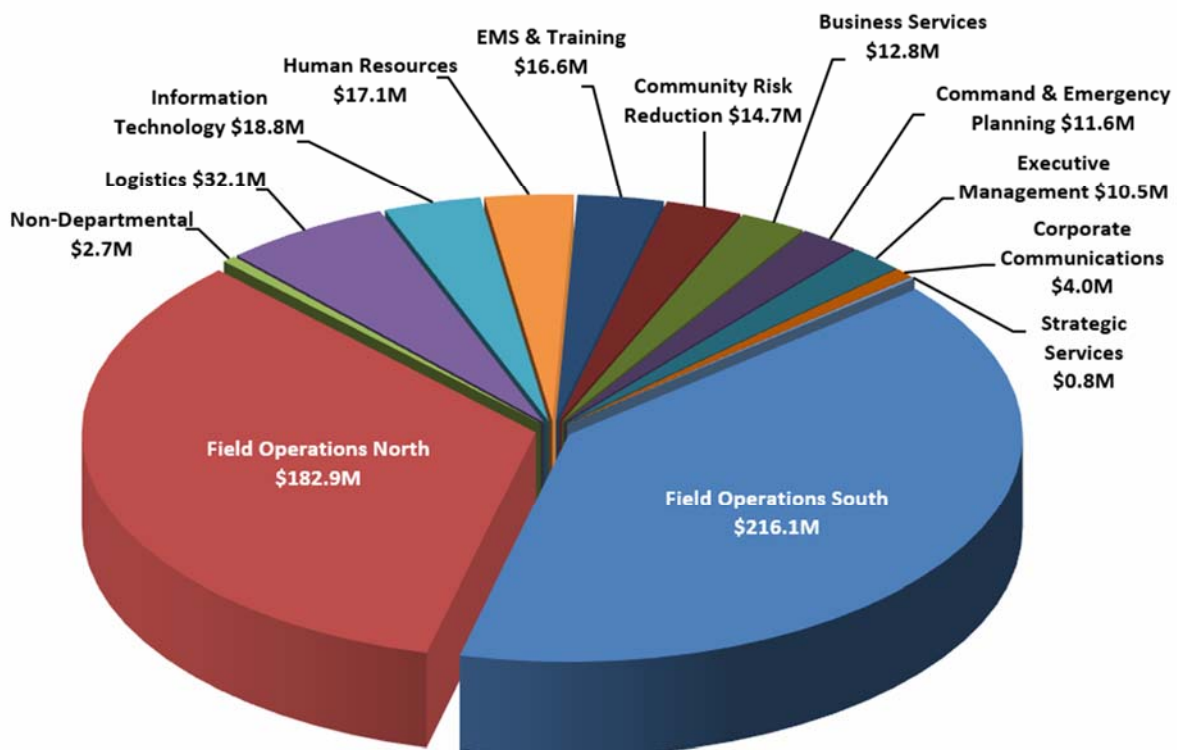
DESCRIPTION

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 2026/27 expenditure budget is \$540,727,170.

Expenditures Breakdown FY 2026/27



HIGHLIGHTS***Salary Increases***

The FY 2026/27 Budget includes MOU salary increases for all bargaining units. The budget continues to include potential merit increases for eligible employees.

Staffing Changes

The FY 2026/27 Budget has 1,662 funded positions and reflects 11 frozen and 20 new positions.

Retirement

The retirement budget for FY 2026/27 is based on OCERS' final adopted rates. When compared to FY 2025/26, the final FY 2026/27 rates from OCERS reflect a decrease of approximately 5.67% for the safety units and 6.76% 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 2026/27 workers' compensation self-insurance program at \$35.5 million is based on the 50% confidence level provided by the actuarial study completed in January 2026. 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 4.7%. 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

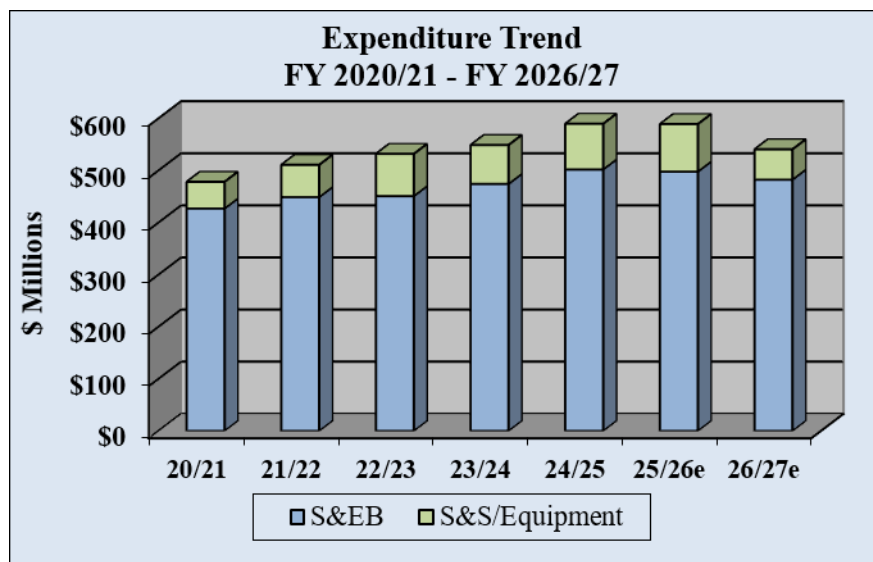
The FY 2026/27 Budget reflects operating transfer to the CIP funds, sufficient to prevent a negative fund balance in the CIP funds. Consistent with the Financial Stability Budget Policy, operating transfers of the unallocated fund balance in the General Fund to the CIP funds will be reconciled at the Mid-Year Budget Adjustment in FY 2026/27. The Policy authorizes the Board of Directors to allocate some or all of the unallocated fund balance to CIP.

Expenditure Trends

The expenditure chart on the following page reflects trends for seven years from FY 2020/21 through FY 2026/27, with actual expenditures for FY 2020/21 through FY 2024/25, and budgeted expenditures for FY 2025/26 and FY 2026/27.

FY 2020/21 reflects 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

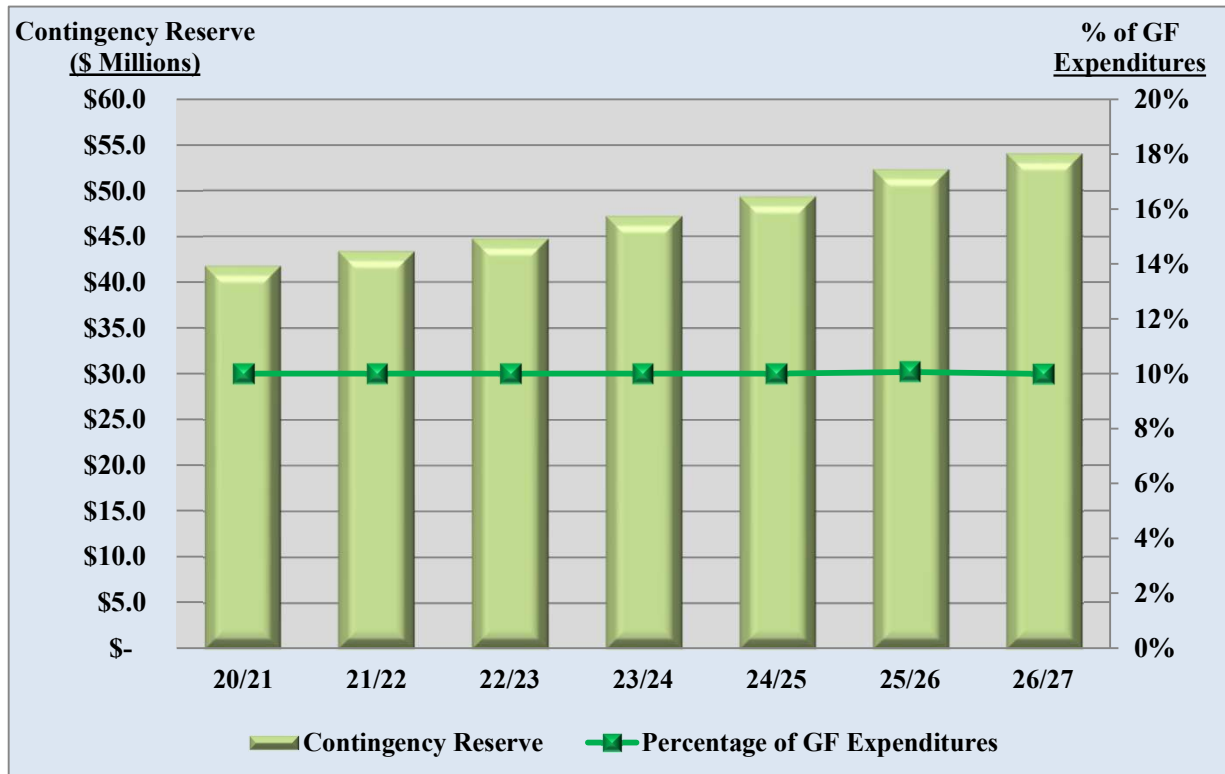
2022/23 expenditures were higher due to increased spending for the FIRIS and QRF programs and a \$17.8 million payment towards the unfunded pension liability. FY 2023/24 reflects salary increases according to the newest MOUs for all labor groups, higher overtime, higher insurance costs for the new helicopters 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. FY 2026/27 expenses are lower due to the elimination of the unfunded pension liability payment and lower retirement costs, partially offset by increased funding for 20 new positions and higher workers' compensation and overtime.



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 2026/27 is \$618,437,118 which is an increase of 4.1% 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 98.3% of the OCFA's General Fund revenue and 91.2% of the total revenue for FY 2026/27.

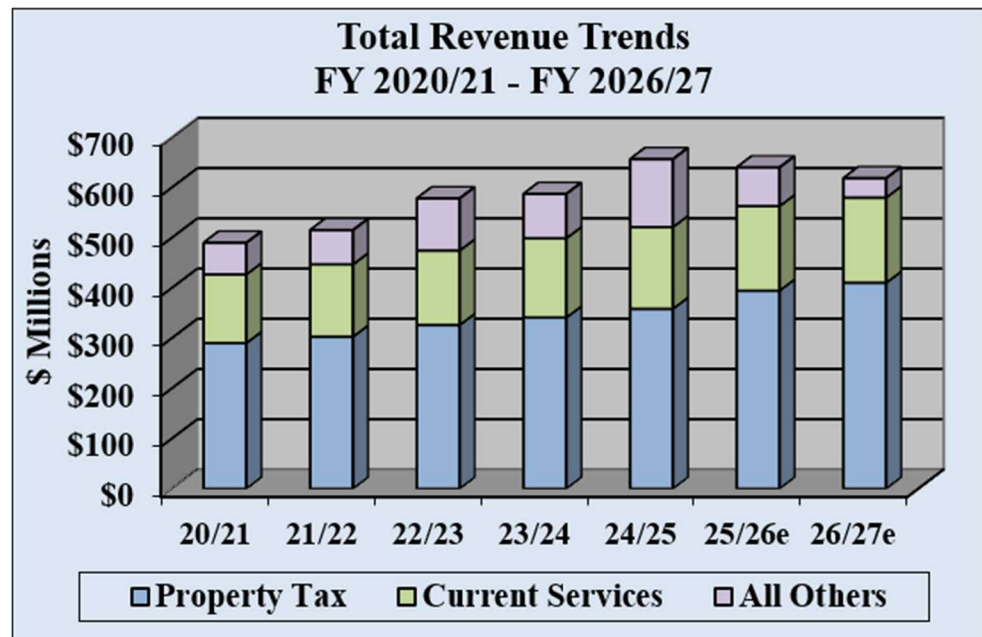
Revenue projections for FY 2026/27 are based on a combination of factors which include the analysis of prior year receipts, anticipated changes in the local economy, and projected changes to the cost of services provided by the OCFA that generate revenue and cost reimbursement. The following graphs compare FY 2026/27 projections to actual revenue for FY 2020/21 through FY 2024/25 and estimated revenues for FY 2025/26.

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 2025 reported that an estimated 7,632 new dwelling units were permitted in Orange County in 2025, which is a decrease of 0.5% compared to the prior year. Please refer to the Construction and Housing Activity data in the Appendix.

Housing affordability has slowly started to increase due to lowering mortgage rates. Year-over-year home prices in Orange County appreciated by an estimated 2.5% in 2025 and is projected to increase by 2.1% in 2026. The FY 2026/27 secured property tax revenue projections reflect an increase of 5.3% when compared to the FY 2025/26 Adopted Budget.



PROPERTY TAXES

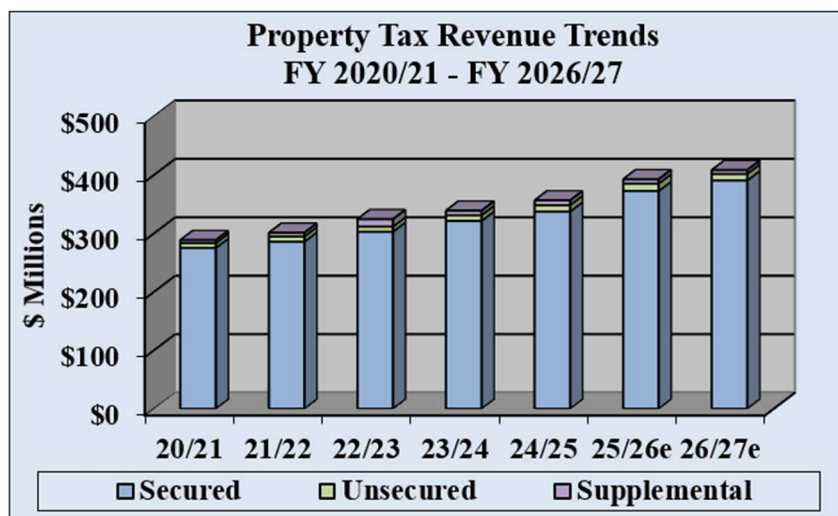
Property taxes are the major revenue source of the OCFA, representing approximately 66.3% of General Fund revenues. Property taxes are received by the OCFA from the Structural Fire Fund (SFF) maintained by the County of Orange. Fifteen member cities and the unincorporated areas of Orange County are part 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 (HdL) was retained this year to provide these estimates.

Total property tax is estimated at \$410.2 million for FY 2026/27, representing a 4.75% increase from the FY 2025/26 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 95.2% of total property taxes and approximately 63.2% of total General Fund revenue. HdL has projected an increase of 4.69% for secured property taxes in FY 2026/27. This estimate is reduced by a 0.75% refund/net roll factor. Secured property tax also includes public utility taxes (\$3.4 million), which are projected to increase for FY 2026/27 by HdL.

Total FY 2026/27 secured property tax is estimated at \$390.6 million.

***Unsecured Property Tax***

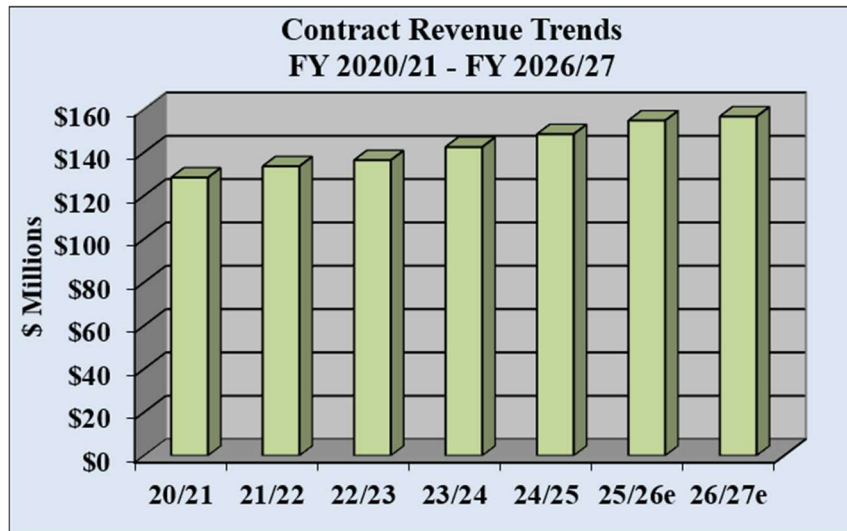
Unsecured property tax is generated by furniture, fixtures, and equipment used in businesses as well as luxury items such as planes, boats, etc. This revenue composes 2.7% of total property taxes and 1.8% of total OCFA General Fund revenue. The FY 2026/27 unsecured property tax estimates are based on a HdL projected increase of 3.89%. This growth factor, along with a 9.03% refund factor, based on historical trends and current year activity, has been used to adjust the tax charge to the estimated \$11.3 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 2026/27 supplemental property tax is estimated at \$6.6 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 25.3% of OCFA's total General Fund revenue. Cash contract revenue is estimated at \$156.6 million which represents an increase of 1.3% from the FY 2025/26 Adopted Budget.

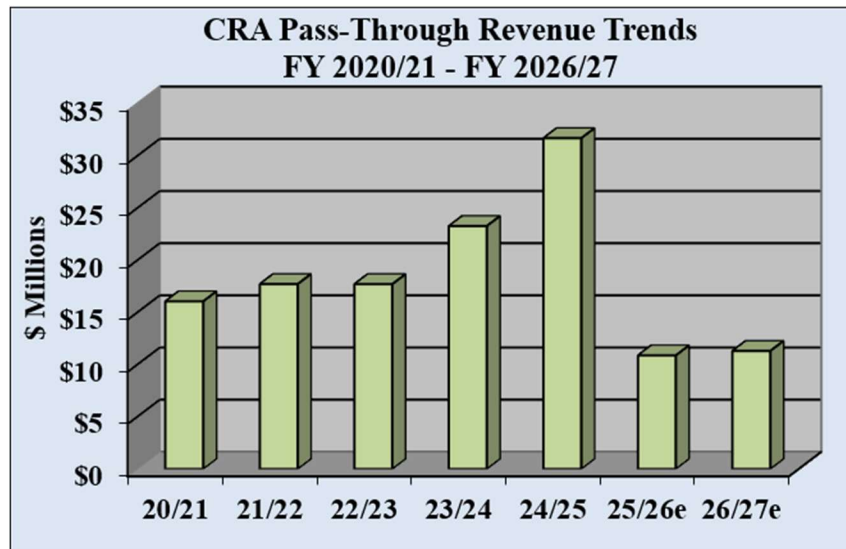


Cash Contract City charges are adjusted annually based on the annual percentage change in the cost of OCFA operations, subject to a 4.50% cap. For FY 2026/27, for all cities except Garden Grove and Santa Ana, the actual annual percentage change in the cost of OCFA operations was -2.37%. For Garden Grove and Santa Ana, the actual annual percentage change in the cost of OCFA operations was 3.14%. After including banked amounts from FY 2025/26 of 1.37% and 0.11%, the total increases for FY 2026/27 were -1.00% and 3.25%, respectively. Starting in FY 2026/27, the Stanton service charge also includes a phase-in for a SAFER grant 4th post position. 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.

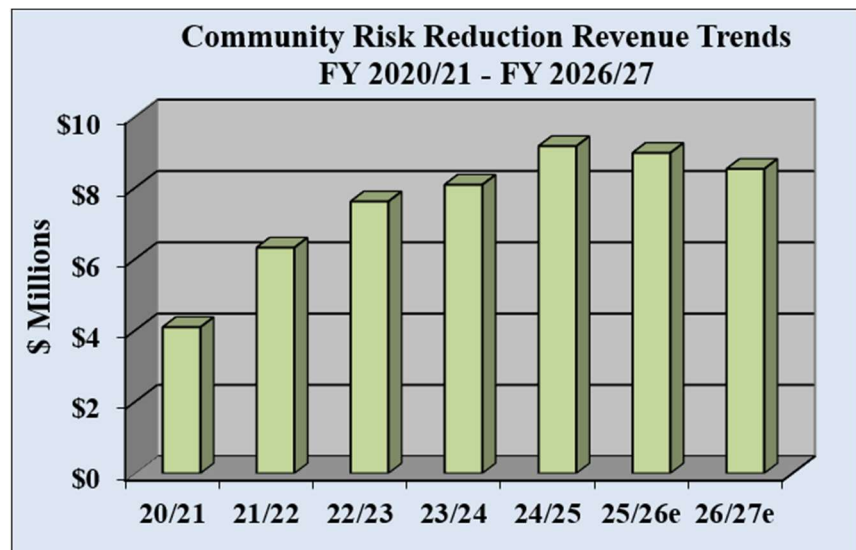
On October 4, 2022, the contract with John Wayne Airport (JWA) was extended via Amendment for five years through November 30, 2027, with an increased total contract value of \$31,091,284. Total JWA contract revenue for FY 2026/27 is expected to be \$6.1 million reflecting an increase of 0.5% from the FY 2025/26 Adjusted 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 2026/27 is \$11.3 million, reflecting an increase of \$0.4 million over the prior year. Changes in pass through revenues are driven mostly by the expected timing of successor agencies paying off all remaining obligations. In FY 2025/26, property taxes collected within the Irvine and Orange County redevelopment areas reverted back to Ad Valorem tax revenue due to dissolution of the respective successor agencies.

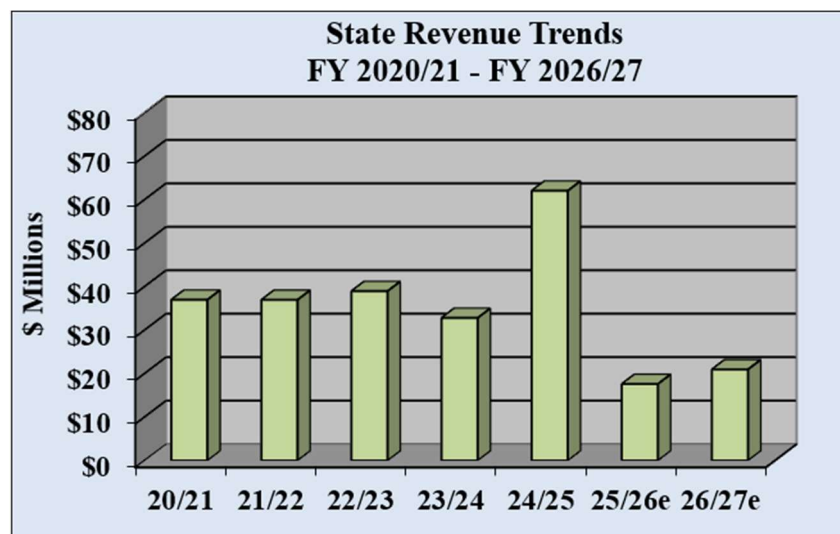
**COMMUNITY RISK REDUCTION (CRR) FEES**

CRR Fees represent 1.4% of total General Fund revenues and include permits, inspections, and plan checks. For FY 2020/21, CRR revenue decreased due to COVID-19 closure issues. In FY 2021/22 through FY 2025/26, CRR revenues rebounded to \$6.3 million, \$7.6 million, \$8.1 million, \$9.2 million, and \$9.0 million, respectively. For FY 2026/27, CRR Fees are budgeted at \$8.5 million, and include an increase of \$1.7 million in Inspection Services Revenue and a decrease of \$0.9 million in Planning & Development Fees. These estimates were determined by CRR staff and are based off of actuals. The increased Inspection Services Revenue is primarily due to a new base fee for state-mandated apartment inspections.



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 \$21.0 million for FY 2026/27 and represents 3.4% of General Fund revenues.



AMBULANCE REIMBURSEMENTS

Ambulance Reimbursements are comprised primarily of Ambulance Supplies Reimbursement and ALS Transport Reimbursement. Because the ambulance reimbursements can vary significantly year to year, revenue estimates are generally based off of the prior fiscal year adopted budget and adjusted at mid-year, if necessary.

USE OF MONEY AND PROPERTY

Use of Money and Property is comprised primarily of Interest earnings. The estimated Interest revenue is based on analysis by the Treasurer utilizing a variety of factors including, but not limited to, projected cash flows and interest rates. Depending on market conditions, the revenue estimate is adjusted at mid-year, if necessary.

MISCELLANEOUS REVENUE

Miscellaneous Revenue is comprised primarily of the Santa Ana College Agreement, Joint Apprenticeship Committee, and miscellaneous revenues. The Santa Ana College Agreement and Joint Apprenticeship Committee revenue estimates are based off communication with the Training & Safety Section. Miscellaneous Revenue is based off a 3-year historical average. All Miscellaneous Revenue accounts are reviewed periodically and adjusted at mid-year, if necessary.

ORANGE COUNTY FIRE AUTHORITY**FUND 121 - GENERAL FUND****REVENUE SUMMARY****FY 2026/27 BUDGET**

	FY 2025/26 Adopted Budget	FY 2026/27 Adopted Budget	\$ Change from FY 2025/26 Adopted Budget	% Change from FY 2025/26 Adopted Budget
DESCRIPTION				
PROPERTY TAXES	\$391,655,364	\$410,242,948	\$18,587,584	4.75%
INTERGOVERNMENTAL	30,515,243	34,121,644	3,606,401	11.82%
CHARGES FOR CURRENT SERVICES	166,931,445	169,686,056	2,754,611	1.65%
USE OF MONEY AND PROPERTY	3,847,331	3,144,170	(703,161)	-18.28%
OTHER	1,247,400	1,242,300	(5,100)	-0.41%
TOTAL REVENUE	\$594,196,783	\$618,437,118	\$24,240,335	4.08%

ORANGE COUNTY FIRE AUTHORITY
FUND 121 - GENERAL FUND
REVENUE DETAIL
FY 2026/27 BUDGET

DESCRIPTION	FY 2025/26 Adopted Budget	FY 2026/27 Adopted Budget	\$ Change from FY 2025/26 Adopted Budget	% Change from FY 2025/26 Adopted Budget
TAXES				
Property Taxes, Current Secured	\$370,941,635	\$390,642,210	\$19,700,575	5.31%
Property Taxes, Current Unsecured	12,532,277	11,258,460	(1,273,817)	-10.16%
Property Taxes, Prior Unsecured	137,737	138,859	1,122	0.81%
Property Taxes, Supplemental	6,316,744	6,572,660	255,916	4.05%
Delinquent Supplemental	456,194	326,334	(129,860)	-28.47%
Homeowner Property Tax	1,270,777	1,304,425	33,648	2.65%
TOTAL PROPERTY TAXES	391,655,364	410,242,948	18,587,584	4.75%
INTERGOVERNMENTAL				
State				
SRA-Wildland (CAL FIRE Contract)	16,550,067	19,902,312	3,352,245	20.26%
SRA-Wildland (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	17,600,587	20,952,832	3,352,245	19.05%
Federal				
Assistance by Hire (Federal)	100,000	100,000	-	0.00%
FEMA Safer Grant	1,925,598	1,750,017	(175,581)	-9.12%
SUBTOTAL	2,025,598	1,850,017	(175,581)	-8.67%
CRA Pass-Through				
Mission Viejo Pass-Through	1,795,786	1,869,286	73,500	4.09%
La Palma Pass-Through	627,146	627,842	696	0.11%
Lake Forest Pass-Through	1,729,463	1,853,409	123,946	7.17%
San Juan Cap. Pass-Through	2,573,851	2,750,185	176,334	6.85%
Yorba Linda Pass-Through	4,162,812	4,218,073	55,261	1.33%
SUBTOTAL	10,889,058	11,318,795	429,737	3.95%
TOTAL INTERGOVERNMENTAL	30,515,243	34,121,644	3,606,401	11.82%

FY 2026/27 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
FUND 121 - GENERAL FUND
REVENUE DETAIL
FY 2026/27 BUDGET**

DESCRIPTION	FY 2025/26 Adopted Budget	FY 2026/27 Adopted Budget	\$ Change from FY 2025/26 Adopted Budget	% Change from FY 2025/26 Adopted Budget
CHARGES FOR CURRENT SERVICES				
Cash Contracts				
Facility Maintenance Charges	465,000	465,000	-	0.00%
Tustin	11,317,922	11,204,743	(113,179)	-1.00%
Seal Beach	7,206,897	7,134,829	(72,068)	-1.00%
Stanton	5,904,314	5,970,849	66,535	1.13%
Santa Ana	52,672,436	54,355,489	1,683,053	3.20%
JWA Contract	6,240,772	6,124,972	(115,800)	-1.86%
Buena Park	15,673,030	15,516,300	(156,730)	-1.00%
San Clemente	12,271,772	12,149,053	(122,719)	-1.00%
Westminster	14,915,263	14,766,110	(149,153)	-1.00%
Garden Grove	27,984,545	28,890,350	905,805	3.24%
SUBTOTAL	154,651,951	156,577,695	1,925,744	1.25%
Community Risk Reduction Fees				
AR Late Payment Penalty	20,000	20,000	-	0.00%
Inspection Services Revenue	1,965,297	3,700,000	1,734,703	88.27%
Planning & Development Fees	5,706,541	4,800,000	(906,541)	-15.89%
False Alarm	18,000	18,000	-	0.00%
SUBTOTAL	7,709,838	8,538,000	828,162	10.74%
Other Charges for Services				
Haz. Mat. Response Subscription Program	7,056	7,761	705	9.99%
Charge for Crews & Equipment Services	15,000	15,000	-	0.00%
SUBTOTAL	22,056	22,761	705	3.20%
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	166,931,445	169,686,056	2,754,611	1.65%

ORANGE COUNTY FIRE AUTHORITY
FUND 121 - GENERAL FUND
REVENUE DETAIL
FY 2026/27 BUDGET

DESCRIPTION	FY 2025/26 Adopted Budget	FY 2026/27 Adopted Budget	\$ Change from FY 2025/26 Adopted Budget	% Change from FY 2025/26 Adopted Budget
USE OF MONEY AND PROPERTY				
Interest				
Interest	3,779,494	3,074,297	(705,197)	-18.66%
SUBTOTAL	3,779,494	3,074,297	(705,197)	-18.66%
Other				
RFOTC Cell Tower Lease Agreement	67,837	69,873	2,036	3.00%
SUBTOTAL	67,837	69,873	2,036	3.00%
TOTAL USE OF MONEY/PROPERTY	3,847,331	3,144,170	(703,161)	-18.28%
REVENUE - OTHER				
Miscellaneous Revenue				
Other Revenue	8,200	6,900	(1,300)	-15.85%
Miscellaneous Revenue	196,000	170,000	(26,000)	-13.27%
Restitution	5,200	1,700	(3,500)	-67.31%
Witness Fees	3,000	3,700	700	23.33%
Joint Apprenticeship Comm (CFFJAC)	450,000	450,000	-	0.00%
Santa Ana College Agreement	550,000	575,000	25,000	4.55%
Sales of Surplus	35,000	35,000	-	0.00%
TOTAL OTHER REVENUE	1,247,400	1,242,300	(5,100)	-0.41%
TOTAL REVENUE	\$594,196,783	\$618,437,118	\$24,240,335	4.08%

FY 2026/27 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY SUMMARY OF SALARIES AND EMPLOYEE BENEFITS CHANGES FY 2026/27 BUDGET

Account Description and Explanation of Significant Changes	FY 2025/26 Adopted Budget	FY 2026/27 Adopted Budget	\$ Change fr FY 2025/26 Budget	% Change fr FY 2025/26 Budget
<u>EMPLOYEE SALARIES</u>				
Regular Salaries	\$188,949,167	\$196,187,234	\$7,238,067	3.83%
- Includes potential merit increases for eligible employees				
- Includes regular salaries of 1,662 funded positions, compared to 1,642 funded positions in FY 2025/26				
- Includes cost-of-living increases for all bargaining units				
- Increases are offset by \$4.1M reduction for anticipated salary savings due to vacant positions, compared to \$4.4M reduction in FY 2025/26				
Backfill/Overtime/FLSA	69,618,619	76,589,357	6,970,738	10.01%
- Based on historical trends for the last two fiscal years				
- Includes FLSA Adjustment/Holiday Pay				
Extra Help	46,865	47,855	990	2.11%
- Based on three Extra Help positions in both FY 2026/27 and FY 2025/26				
Reserves	220,000	361,783	141,783	64.45%
- Based on updated stipend rates as of July 2025 and historical trend				
Other Pay	38,527,972	39,078,762	550,790	1.43%
- Includes potential merit increases for eligible employees				
- Includes cost-of-living increases for all bargaining units				
Sick/Vacation Payoff	4,008,862	5,362,120	1,353,258	33.76%
- Based on historical usage				
TOTAL SALARIES	301,371,485	317,627,111	16,255,626	5.39%
<u>RETIREMENT</u>	93,454,406	82,552,189	(10,902,217)	-11.67%
- Reflects OCERS' final adopted rates & PEPRAs rates for vacant positions. Retirement rates are approximately 5.67% lower for safety and 6.76% lower for non-safety compared to FY 2025/26 rates				
- Includes cost-of-living increases for all bargaining units				
- Reflects a \$0.9M reduction for anticipated savings due to vacant positions				
- Includes \$2.3M savings for OCERS prepayment				
<u>INSURANCE</u>				
Health Insurance	41,229,597	42,259,438	1,029,841	2.50%
- Reflects increasing healthcare costs and coverage for newly funded positions				
Workers' Compensation	27,664,428	35,461,651	7,797,223	28.19%
- Based on the 50% confidence level provided by the actuarial study				

ORANGE COUNTY FIRE AUTHORITY
SUMMARY OF SALARIES AND EMPLOYEE BENEFITS CHANGES
FY 2026/27 BUDGET

Account Description and Explanation of Significant Changes	FY 2025/26 Adopted Budget	FY 2026/27 Adopted Budget	\$ Change fr FY 2025/26 Budget	% Change fr FY 2025/26 Budget
Unemployment Insurance	50,000	40,000	(10,000)	-20.00%
- Based on historical trends for the last five fiscal years				
TOTAL INSURANCE	68,944,025	77,761,089	8,817,064	12.79%
<u>MEDICARE</u>	4,370,513	4,614,531	244,018	5.58%
- Includes potential merit increases for eligible employees				
- Includes cost-of-living increases for all bargaining units				
- Reflects a \$47K reduction for anticipated salary savings due to vacant positions				
<u>RETIREE MEDICAL</u>	29,242,631	-	(29,242,631)	-100.00%
- No budget is reflected in FY 2026/27 due to reaching 100% funding in FY 2025/26				
TOTAL SALARIES & EMPLOYEE BENEFITS	\$497,383,060	\$482,554,920	(\$14,828,140)	-2.98%

FY 2026/27 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
SUMMARY OF SERVICES AND SUPPLIES CHANGES
FY 2026/27 BUDGET**

Account Description and Explanation of Significant Changes	FY 2025/26 Adopted Budget	FY 2026/27 Adopted Budget	\$ Change fr FY 2025/26 Budget	% Change fr FY 2025/26 Budget
Clothing, Personal Supplies & PPE - FY 2026/27 reflects increase in uniform costs to cover new positions and additional cost for SBCA mask testing	\$2,376,196	\$2,700,296	\$324,100	13.64%
Communications - FY 2026/27 reflects increase for new cell phones, personal computers, landlines, and iPads for new positions	2,216,296	2,297,424	81,128	3.66%
Food - FY 2026/27 reflects reallocation of funds between accounts	137,683	142,183	4,500	3.27%
Household Expenses - FY 2026/27 reflects reallocation of funds between accounts	369,660	370,060	400	0.11%
Insurance - FY 2026/27 reflects increases in costs for the Agency's general liability insurance premium	6,189,845	7,099,619	909,774	14.70%
Maintenance/Repair - Vehicles/Equipment - FY 2026/27 reflects increases in costs for contract or outsourced vehicle maintenance, repairs, and parts	10,676,760	11,634,185	957,425	8.97%
Maintenance/Repair - Buildings - FY 2026/27 reflects increase in cost of building and grounds maintenance	3,136,170	3,259,970	123,800	3.95%
Medical Supplies and Equipment - FY 2026/27 reflects increase in cost of pharmaceuticals and medical supplies	1,528,822	1,587,968	59,146	3.87%
Memberships - FY 2026/27 reflects reallocation of funds between accounts of \$6,000 and additional membership costs for the Legislation Division of \$3,000	64,325	73,330	9,005	14.00%
Miscellaneous Expenses	2,887,500	2,887,500	-	0.00%
Office Expense - FY 2026/27 reflects increase in cost of Microsoft software licensing	1,244,368	2,126,977	882,609	70.93%
Professional and Specialized Services - FY 2026/27 reflects contract cost savings in the Information Technology Department from a change in the workforce management and timekeeping application and in the Logistics Department for security services	10,211,021	9,675,218	(535,803)	-5.25%

ORANGE COUNTY FIRE AUTHORITY
SUMMARY OF SERVICES AND SUPPLIES CHANGES
FY 2026/27 BUDGET

Account Description and Explanation of Significant Changes	FY 2025/26 Adopted Budget	FY 2026/27 Adopted Budget	\$ Change fr FY 2025/26 Budget	% Change fr FY 2025/26 Budget
Publications and Legal Notices	5,500	5,500	-	0.00%
Rents and Leases - Equipment - FY 2026/27 reflects reallocation of funds between accounts	277,181	267,181	(10,000)	-3.61%
Rents and Leases - Facilities - FY 2026/27 covers rental increase for Fire Station 41 Hangar from City of Fullerton	127,204	132,784	5,580	4.39%
Small Tools and Instruments - FY 2026/27 reflects reallocation of funds between accounts	153,700	163,700	10,000	6.51%
Special Department Expense - FY 2026/27 reflects reallocation of funds between accounts	3,478,362	3,441,014	(37,348)	-1.07%
Transportation - FY 2026/27 reflects reallocation of funds between accounts	3,407,562	3,400,062	(7,500)	-0.22%
Travel, Training and Meetings - FY 2026/27 reflects increases for additional trainings and professional development in the Business Services Department and Emergency Medical Services & Training Department	2,672,288	2,683,943	11,655	0.44%
Utilities - FY 2026/27 reflects increases in utilities base and usage costs	3,802,000	3,915,200	113,200	2.98%
Taxes and Assessments	32,209	32,209	-	0.00%
TOTAL SERVICES & SUPPLIES	\$54,994,652	\$57,896,323	\$2,901,671	5.28%

FY 2026/27 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY FUND 121 - GENERAL FUND FY 2026/27 BUDGET

Account Description	Business Services	Command & Emergency Planning	Community Risk Reduction	Corporate Communications	Emergency Medical Services & Training	Executive Management	Human Resources
EMPLOYEE SALARIES							
Regular Salaries	\$5,366,572	\$4,822,608	\$8,724,569	\$1,845,846	\$5,845,307	\$5,136,698	\$3,546,674
Backfill/Overtime	103,485	2,332,526	82,550	313,734	800,343	51,805	11,379
FLSA Adjustment/Holiday Pay	-	61,635	-	42,222	-	-	-
Extra Help	-	-	47,855	-	-	-	-
Reserves	-	-	-	-	-	-	-
Other Pay	157,817	756,184	377,623	238,301	865,255	94,616	78,023
Sick/Vacation Payoff	275,072	238,600	362,896	25,443	258,334	746,014	130,284
TOTAL SALARIES	5,902,946	8,211,553	9,595,493	2,465,546	7,769,239	6,029,133	3,766,360
RETIREMENT	1,613,173	1,706,701	2,613,188	662,432	2,210,320	1,982,475	1,025,619
INSURANCE							
Employee Insurance	1,270,786	984,830	1,469,723	371,429	1,085,848	810,665	808,120
Workers' Compensation	297,372	505,790	501,288	181,714	824,689	471,042	186,184
Unemployment Insurance	800	7,600	-	-	-	-	-
TOTAL INSURANCE	1,568,958	1,498,220	1,971,011	553,143	1,910,537	1,281,707	994,304
MEDICARE	85,586	119,054	139,045	35,679	112,554	85,927	54,461
RETIREE MEDICAL	-	-	-	-	-	-	-
TOTAL SALARIES & EMPLOYEE BENEFITS	9,170,663	11,535,528	14,318,737	3,716,800	12,002,650	9,379,242	5,840,744
SERVICES & SUPPLIES	3,614,960	68,221	425,922	228,679	4,608,405	1,075,659	11,290,222
EQUIPMENT	-	-	-	-	-	-	-
TOTAL BUDGET	\$12,785,623	\$11,603,749	\$14,744,659	\$3,945,479	\$16,611,055	\$10,454,901	\$17,130,966
Funded Positions *	71	47	74	17	42	19	27

* 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 2026/27 BUDGET**

Account Description	Information Technology	Logistics	Non- Departmental	Field Operations North	Field Operations South	Strategic Services	TOTAL
EMPLOYEE SALARIES							
Regular Salaries	\$6,350,237	\$6,373,946	-	\$68,302,948	\$79,485,905	\$385,924	\$196,187,234
Backfill/Overtime	323,092	499,318	-	28,008,515	30,313,497	30,367	62,870,611
FLSA Adjustment/Holiday Pay	-	-	-	6,554,805	7,060,084	-	13,718,746
Extra Help	-	-	-	-	-	-	47,855
Reserves	-	-	-	185,312	176,471	-	361,783
Other Pay	522,102	411,952	-	16,507,804	19,013,555	55,530	39,078,762
Sick/Vacation Payoff	166,937	157,555	-	1,305,399	1,672,425	23,161	5,362,120
TOTAL SALARIES	7,362,368	7,442,771	-	120,864,783	137,721,937	494,982	317,627,111
RETIREMENT	1,863,431	1,810,048	-	30,814,651	36,079,378	170,773	82,552,189
INSURANCE							
Employee Insurance	1,053,089	1,447,786	52,488	14,934,690	17,900,277	69,707	42,259,438
Workers' Compensation	332,908	1,027,018	-	14,440,589	16,651,471	41,586	35,461,651
Unemployment Insurance	6,200	-	-	8,400	17,000	-	40,000
TOTAL INSURANCE	1,392,197	2,474,804	52,488	29,383,679	34,568,748	111,293	77,761,089
MEDICARE	106,500	107,101	-	1,758,427	2,003,138	7,059	4,614,531
RETIREE MEDICAL	-	-	-	-	-	-	-
TOTAL SALARIES & EMPLOYEE BENEFITS	10,724,496	11,834,724	52,488	182,821,540	210,373,201	784,107	482,554,920
SERVICES & SUPPLIES	8,054,584	20,289,294	2,618,348	113,551	5,475,478	33,000	57,896,323
EQUIPMENT	-	-	-	-	275,927	-	275,927
TOTAL BUDGET	\$18,779,080	\$32,124,018	\$2,670,836	\$182,935,091	\$216,124,606	\$817,107	\$540,727,170
Funded Positions	50	68	-	565	680	2	1,662

BEACH SAFETY



A day at the beach can be fun. However, swimming in the water can be dangerous if you don't know how to keep yourself from drowning. Learn how to reduce the risks of drowning by following these beach safety tips!



*Approximately
50-75% of
drownings happen
in open waters
such as the ocean,
lakes, rivers, and
ponds.*



**Orange County
Fire Authority**

(714) 573-6200
ocfa.org



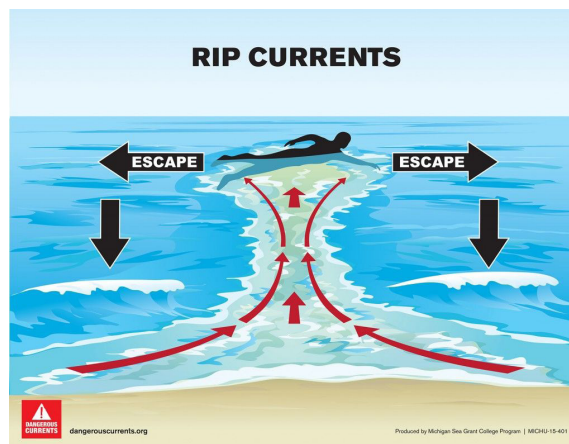
Beach Safety Tips

- Ask the lifeguard about rip currents and other hazards. If in doubt, don't go out.
- Obey the posted warnings signs and flags.
- Check the weather, water and surfing conditions.
- If someone is in trouble, get help from a lifeguard or call 9-1-1.

Swimming in the Ocean

- Keep small children and inexperienced swimmers within reach.
- Learn to swim before venturing out into the ocean.
- Use boogie boards and surfboards with leashes and only use them in designated areas.
- Choose to swim near a lifeguard and never swim alone.

Break the Grip of the RIP



Rip currents are powerful currents of water moving away from the shore. They can sweep even the strongest swimmers out to sea.

How to survive a rip current

- Remain calm and don't fight the current. Swim to the side to get out of the current.
- If you can't escape, tread water or float.
- If you need help, call or wave for assistance.

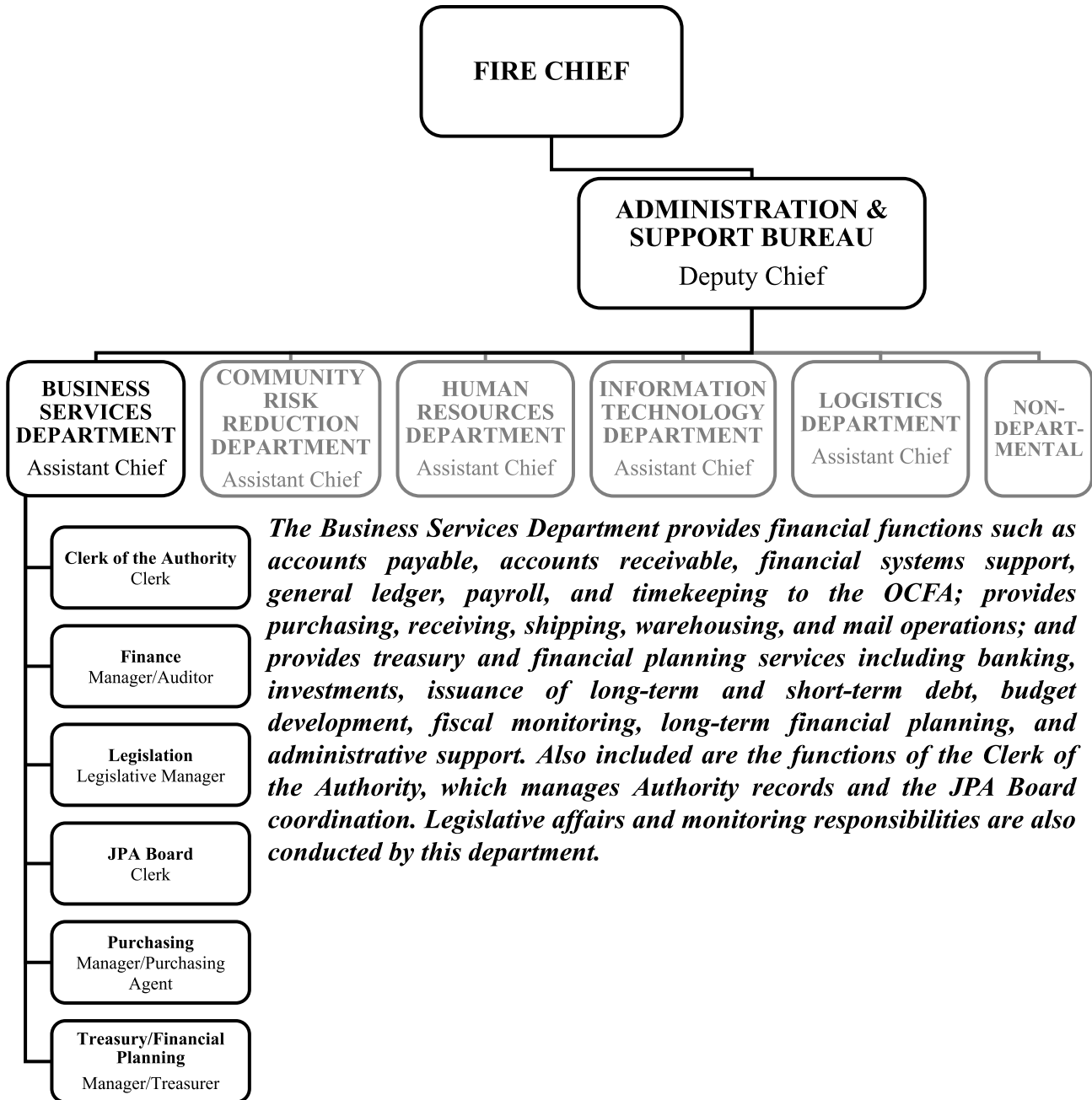


Business Services Department





**ORANGE COUNTY FIRE AUTHORITY
BUSINESS SERVICES DEPARTMENT
ORGANIZATION CHART**



FY 2026/27 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY BUSINESS SERVICES DEPARTMENT SUMMARY FY 2026/27 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	\$32,000	\$573,418	\$2,770,885	\$828,842	\$995,496	\$165,931	\$5,366,572
Backfill/Overtime	-	-	85,064	18,421	-	-	103,485
FLSA Adjustment/Holiday Pay	-	-	-	-	-	-	-
Extra Help	-	-	-	-	-	-	-
Reserves	-	-	-	-	-	-	-
Other Pay	-	20,622	94,723	26,677	15,795	-	157,817
Sick/Vacation Payoff	-	19,662	144,123	5,127	97,833	8,327	275,072
TOTAL SALARIES	32,000	613,702	3,094,795	879,067	1,109,124	174,258	5,902,946
RETIREMENT	-	186,809	829,657	246,759	305,873	44,075	1,613,173
INSURANCE							
Employee Insurance	-	142,547	663,844	167,949	254,074	42,372	1,270,786
Workers' Comp	-	25,859	160,337	44,718	60,260	6,198	297,372
Unemployment	-	-	800	-	-	-	800
TOTAL INSURANCE	-	168,406	824,981	212,667	314,334	48,570	1,568,958
MEDICARE	464	8,899	44,874	12,739	16,083	2,527	85,586
TOTAL S&EB	32,464	977,816	4,794,307	1,351,232	1,745,414	269,430	9,170,663
SERVICES AND SUPPLIES	35,328	44,569	263,708	48,842	3,066,813	155,700	3,614,960
EQUIPMENT	-	-	-	-	-	-	-
TOTAL BUDGET	\$67,792	\$1,022,385	\$5,058,015	\$1,400,074	\$4,812,227	\$425,130	\$12,785,623
Funded Positions	25	5	26	8	6	1	71

Business Services Department Summary

Budget Summary:

The FY 2026/27 Budget for the Business Services Department is \$12.8 million, compared to \$12.6 million for FY 2025/26. The \$0.2 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 71 positions in FY 2026/27 compared to 70 positions in FY 2025/26. The FY 2026/27 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 2026/27 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 2026/27.

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

FY 2026/27 OCFA Adopted Budget

Output Measurement	Strategic Goal	FY 2023/24 Actual	FY 2024/25 Actual	FY 2025/26		FY 2026/27 Target
				Actual	Target	
Number of Agenda Items Processed	1. Service Delivery	494	248	221	290	250
Number of Public Records Completed	1. Service Delivery	2,013	2,322	2,450	2,500	2,500
Accounts Payable Invoice Transactions Processed	1. Service Delivery	26,354	25,435	26,037	27,000	27,500
Accounts Payable CAL-Card Transactions Reconciled	1. Service Delivery	14,666	13,255	13,169	N/A	10,000
Accounts Payable Travel & Incident Claims Reconciled	1. Service Delivery	1,114	1,033	1,060	N/A	1,100
Cost Recovery Claims Submitted	1. Service Delivery	53	100	65	66	73
Payroll Checks/Direct Deposits Issued	1. Service Delivery	50,776	52,537	52,281	53,000	53,000
Number of Grant Applications/Awards	1. Service Delivery	7	7	19	7	7
Number of Bills Tracked	1. Service Delivery	100	81	219	100	100
Processing Time for Purchases \$10K-\$50K	1. Service Delivery	12 days	14 days	12 days	10 days	11 days
Processing Time for Purchases \$50K+	1. Service Delivery	32 days	39 days	22 days	30 days	21 days
Average Daily Balance of Portfolio	1. Service Delivery	\$249.7M	\$275.4M	\$301.2M	\$290.0M	\$320.0M

OCFA STRATEGIC GOALS – FY 2025/26 <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>		
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. Staff reviewed the updated Retiree Medical Grant funded status report from Segal and the most current OCERS unfunded liability status report and determined the following: 1) It is anticipated that Retiree Medical will reach 100% funded status in FY 2025-26. 2) It is anticipated that OCFA's pension will reach 100% funded status by December 31, 2027. Review of funding priorities took place during the FY 2026-27 budget presentations and deliberations with the City Manager's B&FC, CIP Committee, the Board's B&FC, and the Board of Directors. The Board of Directors adopted the proposed FY 2026-27 budget on May 28, 2026, which also includes amendments to the Financial Stability Budget Policy as it relates to the conclusion of the Snowball Plan. Furthermore, the Board authorized the addition of 20 new full-time positions, allocated funding for CIP projects including fire station construction and renovation and maintained fund balance in anticipation of future MOU negotiations.	Business Services	TSD: 7/1/25* TCD: 6/30/26* (*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.) CB: The OCFA Board of Directors provides policy input to guide and prioritize 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. Following execution of the professional services agreement and completion of the June 4th kickoff meeting, Willdan Financial Services issued an initial data request to support the Fire Facilities Development Impact Fee Study. Strategic Services and the Treasury Division worked collaboratively to	Business Services	TSD: 7/1/25* TCD: 6/30/26* (*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.) CB: 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**

OCFA STRATEGIC GOALS – FY 2025/26 <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)		
coordinate and compile the requested information and supporting records. The completed data package was provided to Willdan for review. OCFA is currently awaiting Willdan's evaluation of the submitted materials and any subsequent requests or project milestones. Staff will continue to collaborate and support the consultant's efforts to ensure timely completion of the study and development of updated fee methodologies.				

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

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

OCFA STRATEGIC GOALS – FY 2026/27 - DRAFT 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>			
d. Oversee completion of OCFA’s Development Impact Fees (DIFs) 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: 7/1/26* TCD: 6/30/27* CB: 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.	(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)

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

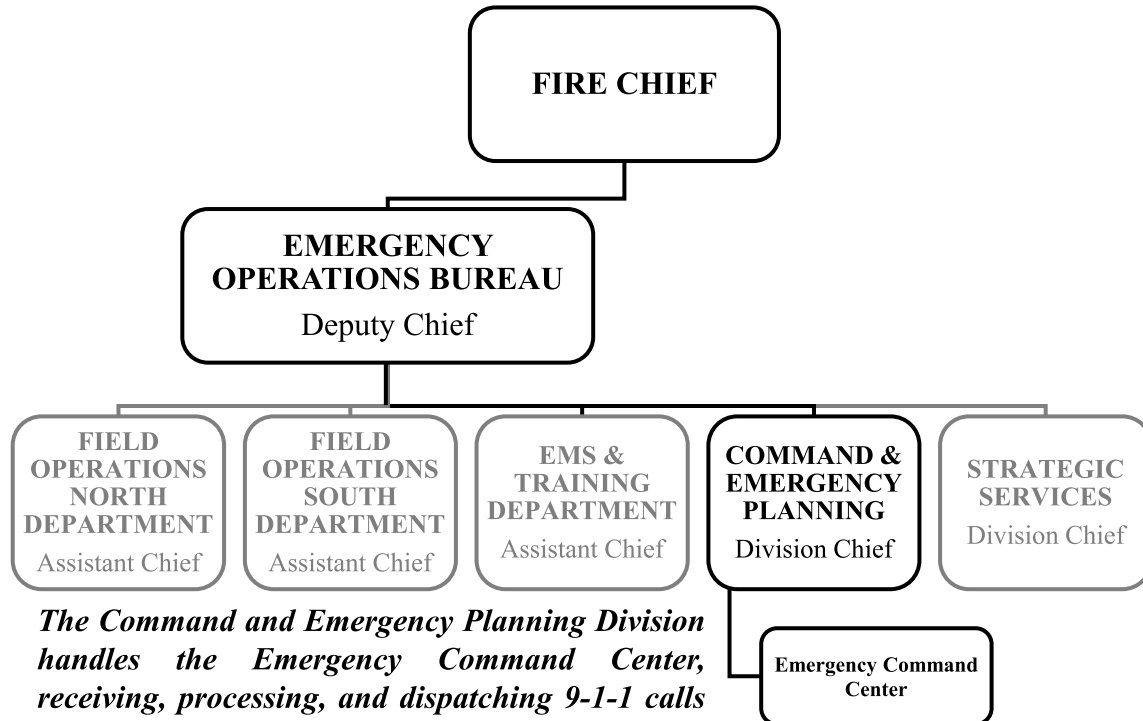


Command & Emergency Planning Division





**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 2026/27 BUDGET

Account Description	Emergency Command Center	Command & Emergency Planning Administration	Division Total
EMPLOYEE SALARIES			
Regular Salaries	\$4,199,533	\$623,075	\$4,822,608
Backfill/Overtime	2,215,587	116,939	2,332,526
FLSA Adjustment/Holiday Pay	-	61,635	61,635
Extra Help	-	-	-
Reserves	-	-	-
Other Pay	648,185	107,999	756,184
Sick/Vacation Payoff	194,526	44,074	238,600
TOTAL SALARIES	7,257,831	953,722	8,211,553
RETIREMENT	1,382,978	323,723	1,706,701
INSURANCE			
Employee Insurance	902,759	82,071	984,830
Workers' Comp	417,382	88,408	505,790
Unemployment Insurance	7,600	-	7,600
TOTAL INSURANCE	1,327,741	170,479	1,498,220
MEDICARE	105,225	13,829	119,054
TOTAL S&EB	10,073,775	1,461,753	11,535,528
SERVICES AND SUPPLIES	68,221	-	68,221
EQUIPMENT	-	-	-
TOTAL BUDGET	\$10,141,996	\$1,461,753	\$11,603,749
Funded Positions	44	3	47

Command & Emergency Planning Division

Summary

Budget Summary:

The FY 2026/27 Budget for the Command & Emergency Planning Division is \$11.6 million, compared to \$10.7 million for FY 2025/26, 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 47 positions in FY 2026/27.

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 2026/27 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 2023/24	FY 2024/25	FY 2025/26		FY 2026/27
		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	8	6	8	4
Cumulative Continuous Quality Improvement (CQI) Score	1. Service Delivery	96%	96%	96%	90%	90%



Vegetation Management is controlling plant material to prevent wildfire spread. It requires a constant commitment to follow the 4 R's of Vegetation Management to reduce the threat.



Vegetation Management isn't a one-time fix. It's an ongoing commitment.



Orange County
Fire Authority

www.ocfa.org/RSG

Removal:

- Remove all dead and dying plants within 100 feet of your home
- Identify and remove plants found on OCFA's Undesirable Plant List
- Remove dry leaves, bark and pine needles from the yard, roof, and rain gutters

Reduction:

- Prune and thin plants within 100 feet of your home, including your plants within 100 feet of your neighbor's home
- Provide 4 feet vertical separation between shrub tops and lower tree branches to reduce "ladder fuels"
- Use Horizontal Separation Guidelines for plants over 2 feet in height (15 feet minimum or 3 times the tallest plant)
- Keep all shrubs within 10 feet of your home trimmed to 2 feet or lower
- Prune or remove plants near windows
- Remove all tree branches or plants within 10 feet of chimney outlets
- Move wood piles at least 30 feet from your home, or to the property line
- Keep annual grasses and weeds cut to 4 inches or less

Replacement:

- Replace fire-prone plants with fire-resistant and drought tolerant plants. See the OCFA Planting Guide for recommendations
- When putting in new plants, leave enough space for them to grow to mature size

Resistant:

- Use fire-resistant plants whenever possible
- Keep in mind that even plants listed on the Planting Guide must be maintained using Spacing Guidelines for both vertical and horizontal separation. Plant separation is an important part reducing wildfire threat

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

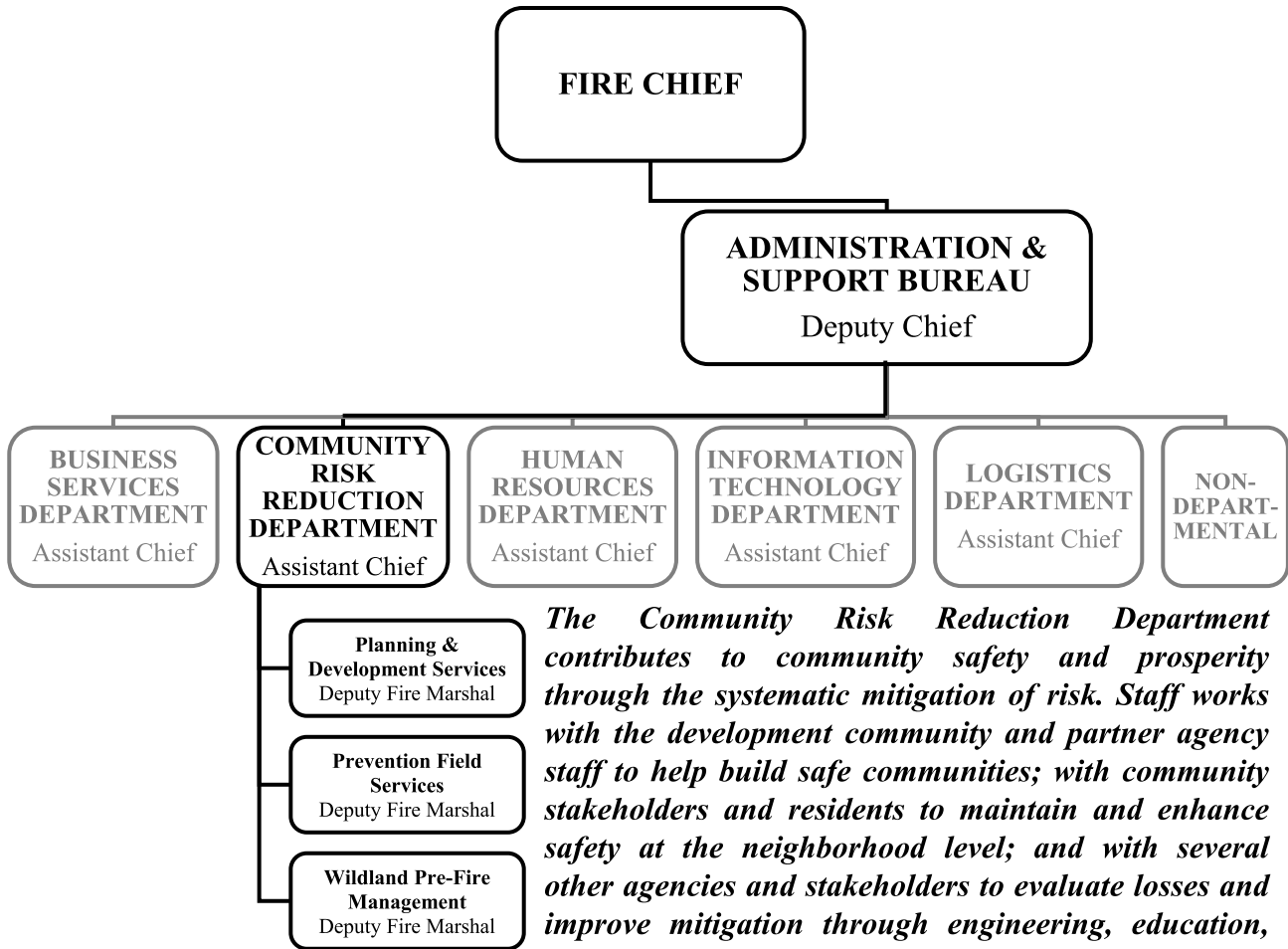


Community Risk Reduction Department





**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 2026/27 Budget for the Community Risk Reduction (CRR) Department is \$14.7 million and in line with the prior year. The CRR Department funds the following functions: Planning & Development Services, Prevention Field Services, and Wildland Pre-Fire Management. The budget includes funding for 74 positions in FY 2026/27.

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 2026/27 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 2026/27.

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

FY 2026/27 OCFA Adopted Budget

Output Measurement	Strategic Goal	FY 2023/24 Actual	FY 2024/25 Actual	FY 2025/26		FY 2026/27 Target
				Actual	Target	
Number of Plan Reviews	1. Service Delivery	7,842	9,290	9,258	10,000	10,000
Number of New Construction Inspections	1. Service Delivery	12,950	11,655	11,097	13,100	13,100
Number of Annual Inspections	1. Service Delivery	18,948	16,839	16,557	17,200	17,200
Number of High-rise Inspections	1. Service Delivery	239	157	154	160	154
Number of Prevention Fire Services Miscellaneous Inspections	1. Service Delivery	1,753	1,653	1,187	1,700	1,700
Number of Power Pole Inspections	1. Service Delivery	584	583	523	583	583
Number of Local Responsibility Inspections	1. Service Delivery	21,400	21,023	26,928	31,583	31,583
Number of State Responsibility Inspections	1. Service Delivery	10,372	12,135	12,255	12,135	12,255
Number of Educational Events	1. Service Delivery	92	430	187	400	300
Number of Education Hours Completed	1. Service Delivery	178	720	227	850	500
Number of Requested Defensible Space Disclosure (DSD) Inspections	1. Service Delivery	568	807	1,204	1,000	1,000
Number of Requested Defensible Space Disclosure (DSD) Inspection Hours Completed	1. Service Delivery	464	517	704	800	800
Number of Fuel Modification Plans	1. Service Delivery	124	103	77	90	90
Number of Fuel Reduction Projects	1. Service Delivery	20	20	10	25	20
Treated Acres from Fuel Reduction Projects	1. Service Delivery	34	34	85	75	75
Number of Grants Administered	1. Service Delivery	7	10	7	15	15

OCFA STRATEGIC GOALS – FY 2025/26		Performance Measures	
Fourth Quarter Update GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility	Target start date (TSD), target completion date (TCD), and completion benchmark (CB)
2. 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>			
b. Continue developing and implementing enhancements for the Community Risk Reduction records management system (known as ORION) for optimal performance and customer service capabilities. Following Orion's successful launch and stabilization, we are implementing an online payment feature for plan review submittals. This functionality was intentionally deferred to avoid overloading the system during initial deployment, but we now believe Orion is ready for this enhancement. Additionally, recent code adoption updates, along with the integration of defensible space inspection and real estate disclosure requirements, are fully operational. Together, these enhancements position Orion to better support regulatory compliance, operational efficiency, and data-driven decision-making.	Community Risk Reduction	TSD: 7/1/25 TCD: 6/30/26 CB: 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

OCFA STRATEGIC GOALS – FY 2026/27 - DRAFT 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:	7/1/26 6/30/27 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**

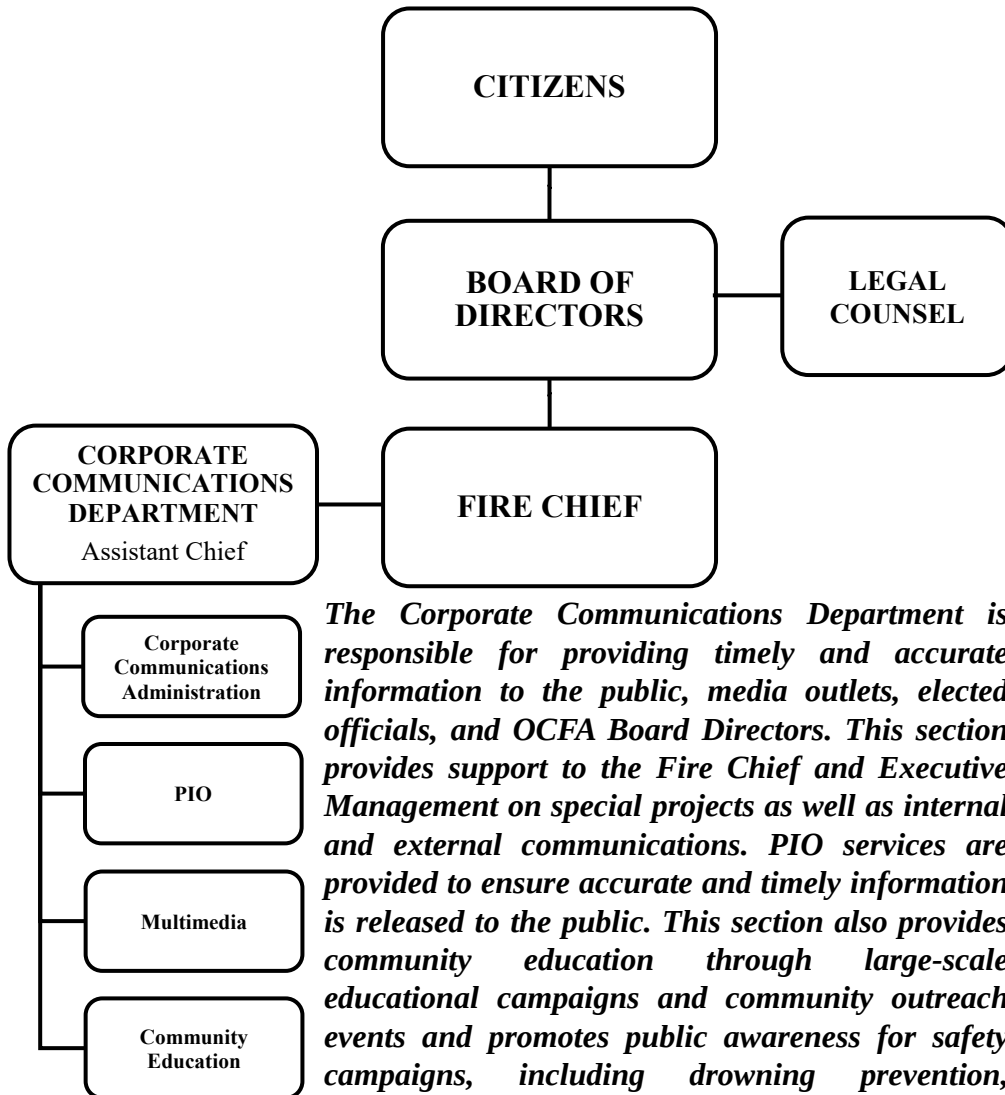


Corporate Communications Department





ORANGE COUNTY FIRE AUTHORITY CORPORATE COMMUNICATIONS DEPARTMENT ORGANIZATION CHART



The Corporate Communications Department is responsible for providing timely and accurate information to the public, media outlets, elected officials, and OCFA Board Directors. This section provides support to the Fire Chief and Executive Management on special projects as well as internal and external communications. PIO services are provided to ensure accurate and timely information is released to the public. This section also provides community education through large-scale educational campaigns and community outreach events and promotes public awareness for safety campaigns, including drowning prevention, wildfire awareness, disaster preparedness, and smoke alarms.

FY 2026/27 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY
CORPORATE COMMUNICATIONS DEPARTMENT SUMMARY
FY 2026/27 BUDGET

Account Description	Community Education	RFOTC Open House	Multimedia	Public Information Officer	Department Total
EMPLOYEE SALARIES					
Regular Salaries	\$866,368	-	\$309,208	\$670,270	\$1,845,846
Backfill/Overtime	52,371	62,000	-	199,363	313,734
FLSA Adjustment/Holiday Pay	-	-	-	42,222	42,222
Extra Help	-	-	-	-	-
Reserves	-	-	-	-	-
Other Pay	41,393	-	17,006	179,902	238,301
Sick/Vacation Payoff	7,453	-	-	17,990	25,443
TOTAL SALARIES	967,585	62,000	326,214	1,109,747	2,465,546
RETIREMENT	265,819	-	88,727	307,886	662,432
INSURANCE					
Employee Insurance	172,834	-	57,967	140,628	371,429
Workers' Comp	47,775	-	22,379	111,560	181,714
Unemployment Insurance	-	-	-	-	-
TOTAL INSURANCE	220,609	-	80,346	252,188	553,143
MEDICARE	13,958	899	4,731	16,091	35,679
TOTAL S&EB	1,467,971	62,899	500,018	1,685,912	3,716,800
SERVICES AND SUPPLIES	139,904	11,000	39,000	38,775	228,679
EQUIPMENT	-	-	-	-	-
TOTAL BUDGET	\$1,607,875	\$73,899	\$539,018	\$1,724,687	\$3,945,479
Funded Positions	9	-	3	5	17

Corporate Communications Department Summary

Budget Summary:

The FY 2026/27 Budget for the Corporate Communications Department is \$3.9 million, for funding of the following functions: Community Education, RFOTC Open House, Multimedia, and the Public Information Officer. This budget is about \$0.2 million higher when compared to the FY 2025/26 Budget of \$3.7 million due to the addition of one Fire Community Education Specialist position increasing salaries and employee benefits costs. The budget includes funding for 17 positions in FY 2026/27. The FY 2026/27 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 2026/27 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 2026/27.

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

FY 2026/27 OCFA Adopted Budget

Output Measurement	Strategic Goal	FY 2023/24 Actual	FY 2024/25 Actual	FY 2025/26		FY 2026/27 Target
				Actual	Target	
News Releases	1. Service Delivery	14	24	19	14	14
Social Media Posts	1. Service Delivery	3,259	3,290	2,498	3,300	3,000
Press Conferences	1. Service Delivery	6	11	6	7	6
Videos	1. Service Delivery	267	162	256	160	175
Community Events/Presentations	1. Service Delivery	1,799	1,666	1,914	1,600	1,750
Fire Chief's Bulletin	1. Service Delivery	12	10	11	8	10
Impressions	1. Service Delivery	31.2M	52.1M	76.7M	45M	45M
Engagements	1. Service Delivery	1.78M	2.46M	3.56M	2.15M	2.15M
New Social Media Followers	1. Service Delivery	27,861	63,920	82,366	15,000	15,000
Advertising Value Equivalency	1. Service Delivery	\$226.9M	\$331.4M	\$565.8M	\$575M	\$575M
Issued "Ask-the-Chief" Videos	2. People	4	3	1	6	6
Produced Communications Podcasts	2. People	6	1	1	4	2
Produced "Hot Pursuit Podcast" Podcasts	2. People	N/A	11	1	3	4
Total Media Exposure	1. Service Delivery	7.7K	10.8K	32.5K	33K	33K

OCFA STRATEGIC GOALS – FY 2025/26 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)
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.			
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. 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. In Quarter 4 of FY 2025-26 (April – June 2026), OCFA's Community Education team led 557 Community Events, including station tours, school visits, community presentations, car seat installations, CERT training, ride-alongs, and individual smoke alarm installations. Our next smoke alarm installation event with American Red Cross is currently being scheduled for the City of Laguna Hills in the coming months, with alarm funding already secured through a grant. Additionally, through our media relations efforts, the OCFA garnered \$389.8 million in earned media coverage across 19,200 media pieces, including print, radio, and TV, as reported by Meltwater. Additionally, we also hosted annual campaigns, including Water Safety, Wildfire Preparedness and Summer Safety. This, in conjunction with a new OCFA Drowning PSA that is on social media and will run on Cox, and various social media posts and videos on drowning prevention, aims to reduce the number of drowning incidents throughout our service region. In the coming quarter, we will be hosting multiple Press Events, including the groundbreaking for the Wildfire Resource Center and our annual Station Open Houses, and attending hundreds of scheduled community events throughout our service region.	Corporate Comm.	TSD: 7/1/25 TCD: 6/30/26 CB: Participation in community-based events utilizing these big-ticket all-county resources is increased year-over-year as compared to FY 2024/25. The seventh Community educator is made a permanent, full-time position, through new budget opportunities.	

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 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)	
The seventh full-time Community Educator position was approved as part of the FY 2026-27 Budget.			
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>			
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. From April through June 2026, OCFA also leveraged social media to highlight the excellence of both our operational and professional staff while strengthening our connection with the community. From safety campaigns and patient-crew reunions to behind-the-scenes teamwork, innovative technology, and creative outreach and recruitment efforts, we showcase the dedication, skill, and compassion that define our organization. This dynamic, integrated approach ensures we remain responsive, forward-thinking, and well-positioned to meet the evolving needs of our community. Overall, from April through June 2026, our main social media account generated 35 million impressions. During this time, the account also recorded 1.9 million engagements and reached 399,000 total followers. With social media being our number one engagement tool with new generations of Orange County residents and future employees, we continue to grow and innovate in that arena. Our Secondary Accounts, launched in August 2024, earned 4.3 million impressions and 25,000 engagements last quarter, reaching a total of 39,411 followers and a 0.6% engagement rate per impression.	Corporate Comm.	TSD: 7/1/25 TCD: 6/30/26 CB:	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	Corporate Comm.	TSD: TCD: CB:	7/1/25 6/30/26 The new “Above & Beyond” Award is announced and recognitions are

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 <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)	
paid and trained to do, particularly in the community. In honor of both Chief Prather and FAE Dubrock, the Ceremonies, Awards, and Protocol (CAP) Committee and Executive Management are building upon the tradition of the Awesome Award. The new Above and Beyond Award and challenge coin program was launched on September 29, 2025.			being shared throughout the agency.
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>			
f. Complete transition to our new OCFA website for better information sharing, community education, and engagement. OCFA launched its new website on August 26, 2025, and feedback has been tremendous.	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**

OCFA STRATEGIC GOALS – FY 2026/27 - DRAFT 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>			
f. Continue to increase 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 Comm.	TSD: TCD: CB:	7/1/26 6/30/27 Participation in community-based events utilizing these big-ticket all-county resources is increased year-over-year as compared to FY 2025/26.
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>			
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 Comm.	TSD: TCD: CB:	7/1/26 6/30/27 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.

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

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

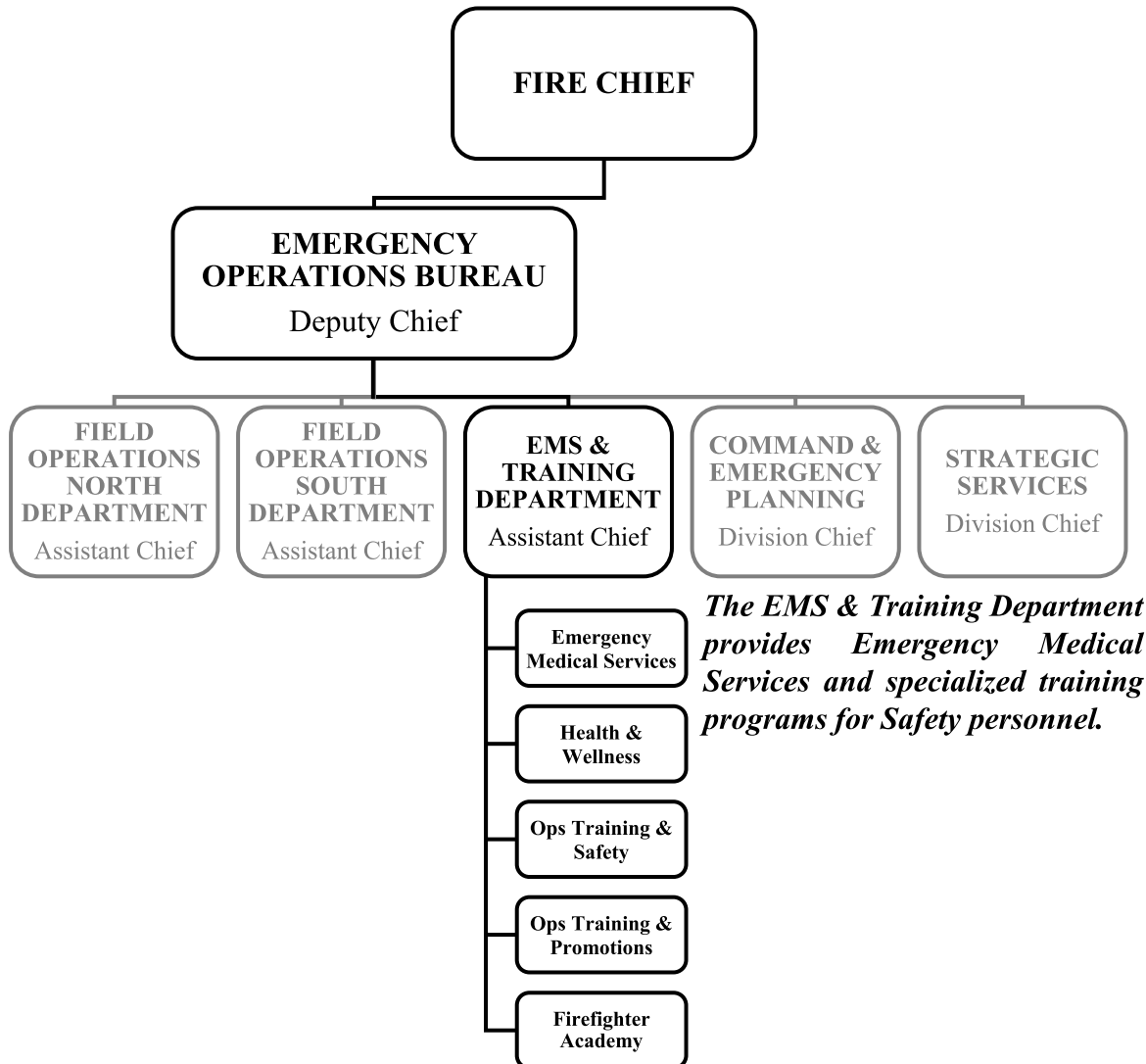


EMS & Training Department





**ORANGE COUNTY FIRE AUTHORITY
EMS & TRAINING DEPARTMENT
ORGANIZATION CHART**



FY 2026/27 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY***EMERGENCY MEDICAL SERVICES & TRAINING DEPARTMENT SUMMARY*****FY 2026/27 BUDGET**

Account Description	Emergency Medical Services	Ops Training & Safety	Ops Training & Promotions	Firefighter Academy	Health & Wellness	Department Total
EMPLOYEE SALARIES						
Regular Salaries	\$2,658,558	\$1,328,071	\$347,731	\$1,160,638	\$350,309	\$5,845,307
Backfill/Overtime	133,852	557,348	12,448	58,658	38,037	\$800,343
FLSA Adjustment/Holiday Pay	-	-	-	-	-	-
Extra Help	-	-	-	-	-	-
Reserves	-	-	-	-	-	-
Other Pay	242,380	502,836	45,369	39,664	35,006	865,255
Sick/Vacation Payoff	78,089	111,374	21,984	37,966	8,921	258,334
TOTAL SALARIES	3,112,879	2,499,629	427,532	1,296,926	432,273	7,769,239
RETIREMENT	843,059	658,606	147,642	421,533	139,480	2,210,320
INSURANCE						
Employee Insurance	450,212	257,830	69,708	254,507	53,591	1,085,848
Workers' Compensation	414,788	285,958	47,678	47,114	29,151	824,689
Unemployment Insurance	-	-	-	-	-	-
TOTAL INSURANCE	865,000	543,788	117,386	301,621	82,742	1,910,537
MEDICARE	45,178	36,331	6,198	18,578	6,269	112,554
TOTAL S&EB	4,866,116	3,738,354	698,758	2,038,658	660,764	12,002,650
SERVICES & SUPPLIES	2,538,969	1,036,000	18,500	367,981	646,955	4,608,405
EQUIPMENT	-	-	-	-	-	-
TOTAL BUDGET	\$7,405,085	\$4,774,354	\$717,258	\$2,406,639	\$1,307,719	\$16,611,055
Funded Positions	18	10	2	10	2	42

Emergency Medical Services & Training

Department Summary

Budget Summary:

The FY 2026/27 Budget for the Emergency Medical Services (EMS) & Training Department is \$16.6 million, compared to \$15.5 million for FY 2025/26. The \$1.1 million increase is due to higher S&EB from the addition of two Fire Captain Academy Coordinator positions and cost-of-living increases across all bargaining units. The budget provides funding for the EMS, Training, and Academies functions and includes funding for 42 positions in FY 2026/27. The FY 2026/27 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 2026/27 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 2026/27.

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

FY 2026/27 OCFA Adopted Budget

Output Measurement	Strategic Goal	FY 2023/24 Actual	FY 2024/25 Actual	FY 2025/26		FY 2026/27
				Actual	Target	Target
Number of Operations Career Personnel Trained	2. People	1,250	1,230	1,265	1,250	1,265
Number of Safety Officer Responses	2. People	1947	2203	2026	2200	2050
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	2	2	2	3	2
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	53	65	100	97
Number of New Fire Apparatus Engineers Trained	2. People	41	30	21	35	25
Number of New Fire Captains Trained	2. People	26	20	22	30	25
Number of New Battalion Chiefs Trained	2. People	4	3	7	5	6
Number of New Reserve Firefighters Trained	2. People	29	30	33	33	29
Number of Operations Reserve Personnel Trained	2. People	138	130	136	130	129
Number of Specialized Career Development Classes Offered	2. People	65	65	55	65	65
Number of Operations Personnel Participating in CFFJAC	2. People	490	448	402	475	425
Number of Operations Personnel Participating in SAC ISA	2. People	506	507	502	500	525
Number of Training and Safety Bulletins Distributed	2. People	72	117	38	100	50
Number of Drill Grounds Use Requests Coordinated	1. Service Delivery	352	374	400	390	400
Accredited Paramedics Training & Maintained	2. People	706	731	753	776	765
Number of New Paramedics	2. People	55	45	42	45	45
Number of CQI Chart Reviews	1. Service Delivery	4,396	15,689	17,000	16,899	18,000
Hours of in-person EMS Training	2. People	11,538	12,069	15,000	14,392	15,000

OCFA STRATEGIC GOALS – FY 2025/26 <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>			
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. <i>OCFA EMS staff continues to provide subject-matter-expertise to member cities that maintain their 201 rights and proactively seek opportunities to enhance coordination of 911 Ambulance Service delivery.</i>	EMS & Training	TSD: 7/1/25* TCD: 6/30/26* CB: OCFA provides value-added subject-matter-expertise resulting in improved ambulance contract terms and services for our member cities.	<i>(*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.)</i>
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. <i>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. OCFA was notified in July of 2025 that its proposal was not selected by the County of Orange.</i>	EMS & Training	TSD: 7/1/25* TCD: 6/30/26* CB: OCFA was not awarded an EOA and therefore staff will mark this objective as concluded/ended.	<i>(*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.)</i>
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>			
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. <i>EMS review of the original RFI to reassess/update the project scope is in process. The project component for the</i>	EMS & Training	TSD: 7/1/25 TCD: 6/30/26 CB: 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**

FY 2026/27 OCFA Adopted Budget

OCFA STRATEGIC GOALS – FY 2025/26 <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)	
secure storage and distribution of controlled meds is complete, entailing implementation of the Pyxis hardware system. Staff will identify and pursue grant funding opportunities to pilot EMS technology that will enhance patient care.			

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

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

OCFA STRATEGIC GOALS – FY 2026/27 - DRAFT 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>			
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.	EMS & Training	TSD: 7/1/26* TCD: 6/30/27* CB: OCFA provides value-added subject-matter-expertise resulting in improved ambulance contract terms and services for our member cities.	(*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.)
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>			
b. 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: 7/1/26 TCD: 6/30/27 CB: 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**



SENIOR FALL PREVENTION CHECKLIST



Every 11 seconds an older adult is treated in the emergency room for a fall. Fall prevention starts with addressing potential fall hazards. Use the checklist below to help you identify hazards in your home so you can make positive changes to prevent an injury from occurring.

Daily Tips

- ☐ Stay hydrated and eat small meals frequently throughout the day.
- ☐ Understand your medications and the potential side effects they can have.
- ☐ Exercise regularly to improve your balance and strength.
- ☐ Wear sturdy shoes and avoid wearing worn out soles, smoother leather or plastic soles, heavy rubber soles, or shoes with flimsy construction.
- ☐ Consider purchasing and wearing a fall detection device, especially if you live alone.
- ☐ Stay up to date with your doctors' appointments and get your eyes checked regularly.

Fall Prevention in the bathroom (80% of falls occur here)

- ☐ Install bathtub/shower grab bars to help with getting in and out of the tub.
- ☐ Use towel bars, sink tops, or other objects to support balance while walking.
- ☐ Use a bath chair with a non-slip seat to prevent falling while showering.
- ☐ Install a hand-held shower nozzle for bathing while sitting down.
- ☐ Use a bath transfer bench with non-slip seat and feet to help you get into and out of the bathtub and shower.

Fall Prevention in the kitchen

- ☐ Rearrange cabinets and drawers so items used most often are within easy reach.
- ☐ Have a sturdy step stool with a grab bar, never a chair, for reaching overhead items.
- ☐ Immediately clean up any messes and spills.

Fall Prevention in walking areas

- ☐ Keep stairs and walkways clear.
- ☐ Remove any items in high-traffic areas.
- ☐ Replace throw rugs with non-slip rugs.
- ☐ Remove electrical cords from walkways, avoid placing them under rugs or behind furniture.
- ☐ Install easy to grip handrails and nonslip treads around the home.
- ☐ Install nonslip stair treads to reduce the risk of falls by adding extra traction that won't slip or slide from under your feet.

Fall Prevention at night

- ☐ Use night lights or a flashlight to light the path between your bedroom and bathroom.
- ☐ Use motion sensor lights in regular traffic areas.

For more information call (714) 573-6200 or visit ocfa.org

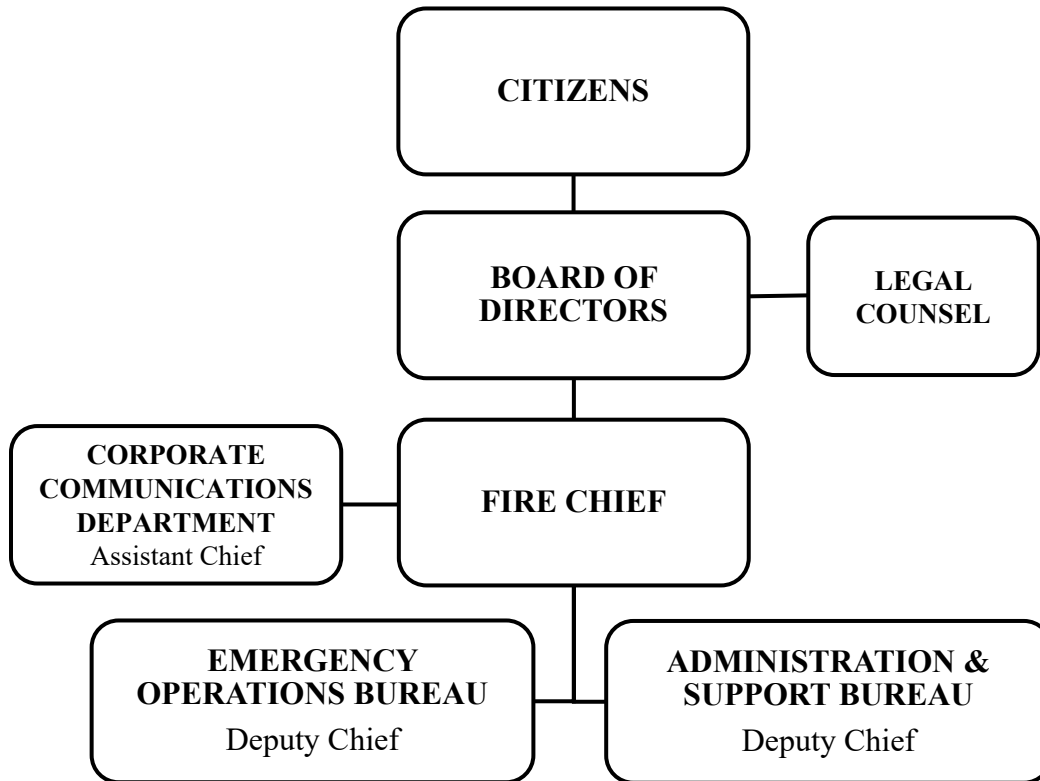


Executive Management Department





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 Administrative Support. The bureaus activities are further refined into eleven department/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 2026/27 BUDGET

Account Description	Executive Management	Executive Management Support	Department Total
EMPLOYEE SALARIES			
Regular Salaries	\$4,837,494	\$299,204	\$5,136,698
Backfill/Overtime	34,390	17,415	51,805
FLSA Adjustment/Holiday Pay	-	-	-
Extra Help	-	-	-
Reserves	-	-	-
Other Pay	53,100	41,516	94,616
Sick/Vacation Payoff	736,714	9,300	746,014
TOTAL SALARIES	5,661,698	367,435	6,029,133
RETIREMENT	1,865,031	117,444	1,982,475
INSURANCE			
Employee Insurance	742,173	68,492	810,665
Workers' Comp	432,821	38,221	471,042
Unemployment Insurance	-	-	-
TOTAL INSURANCE	1,174,994	106,713	1,281,707
MEDICARE	80,599	5,328	85,927
TOTAL S&EB	8,782,322	596,920	9,379,242
SERVICES AND SUPPLIES	940,416	135,243	1,075,659
EQUIPMENT	-	-	-
TOTAL BUDGET	\$9,722,738	\$732,163	\$10,454,901
Funded Positions	17	2	19

Executive Management Summary

Budget Summary:

The FY 2026/27 Budget for Executive Management is \$10.5 million. This budget is about \$1.8 million higher when compared to the FY 2025/26 Budget due to higher salaries and retirement costs and the addition of two new Deputy Director positions in FY 2026/27. The budget includes funding for 19 positions in FY 2026/27. The FY 2026/27 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 2026/27 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 2026/27.

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

Output Measurement	Strategic Goal	FY 2023/24 Actual	FY 2024/25 Actual	FY 2025/26		FY 2026/27 Target
				Actual	Target	
Completed Strategic Plan Objectives	1. Service Delivery	3	7	5	6	5
Implemented Service Enhancements	1. Service Delivery	3	3	3	3	3
Completed Strategic Plan Objectives	2. People	3	5	4	5	3
Completed Joint Labor Management Meetings	2. People	22	22	20	20	20
Completed Strategic Plan Objectives	3. Technology	3	2	4	3	3
Implemented New Technology Solutions	3. Technology	3	1	3	1	1

OCFA STRATEGIC GOALS – FY 2025/26 <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>			
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. Staff reviewed the updated Retiree Medical Grant funded status report from Segal and the most current OCERS unfunded liability status report and determined the following: 1) It is anticipated that Retiree Medical will reach 100% funded status in FY 2025-26. 2) It is anticipated that OCFA’s pension will reach 100% funded status by December 31, 2027. Review of funding priorities took place during the FY 2026-27 budget presentations and deliberations with the City Manager’s B&FC, CIP Committee, the Board’s B&FC, and the Board of Directors. The Board of Directors adopted the proposed FY 2026-27 budget on May 28, 2026, which also includes amendments to the Financial Stability Budget Policy as it relates to the conclusion of the Snowball Plan. Furthermore, the Board authorized the addition of 20 new full-time positions, allocated funding for CIP projects including fire station construction and renovation and maintained fund balance in anticipation of future MOU negotiations.	Business Services	TSD: 7/1/25* TCD: 6/30/26* <i>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</i> CB: The OCFA Board of Directors provides policy input to guide and prioritize OCFA’s future financial needs, in advance of the end of the Snowball Plan.	
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. Following Board of Directors approval, the Public Works design/build Request for Bids was issued in March 2025 with bid closing date of June 22, 2025. Given the bid results, additional CIP funding was included in the FY 2025-26 Mid-Year Budget Adjustment. Vendor contract for the construction of the new facility was awarded in June of 2026.	Logistics	TSD: 7/1/25* TCD: 6/30/26* <i>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</i> CB: The OCFA Board of Directors authorizes award of Design/Build contract, construction commences, and staff holds contractor accountable for timeline commitments.	

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 <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)	
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. OCFA EMS staff continues to provide subject-matter-expertise to member cities that maintain their 201 rights and proactively seek opportunities to enhance coordination of 911 Ambulance Service delivery.	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. 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. OCFA was notified in July of 2025 that its proposal was not selected by the County of Orange.	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 was not awarded an EOA and therefore staff will mark this objective as concluded/ended.
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). Executive Management and the Local 3631 Executive Board continue to monitor key strategies aimed at reducing force hires and increasing staffing flexibility. Executive Management and L3631 have collaboratively agreed to continue seeking long-term solutions with the least impact on our employees. We will continue to	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.

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 <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)	
reevaluate every month to validate the force hiring data and ensure we're still trending in the proper direction with our force hires. Below is a summary of new paramedics coming into the system: • Nineteen FF's in PM school. (Accredited May 2026). • Twelve FF's start PM school in January 2026 with accreditation by October 2026. • 64 scheduled July 2026 through December 2026 with upwards of 30 with PM certs. Executive Management and the Local 3631 Executive Board will continue to work collaboratively to find long-term solutions to mitigate our force-hire challenges. The fifteen SAFER grant positions started in early 2025. Staff have submitted a reimbursement request to FEMA.			
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. Following execution of the professional services agreement and completion of the June 4th kickoff meeting, Willdan Financial Services issued an initial data request to support the Fire Facilities Development Impact Fee Study. Strategic Services and the Treasury Division worked collaboratively to coordinate and compile the requested information and supporting records. The completed data package was provided to Willdan for review. OCFA is currently awaiting Willdan's evaluation of the submitted materials and any subsequent requests or project milestones. Staff will continue to collaborate and support the consultant's efforts to ensure timely completion of the study and development of updated fee methodologies.	Business Services	TSD: 7/1/25* TCD: 6/30/26* CB: 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.	
g. Develop a phased approach to increase staffing of OCFA's support services (working within financial feasibility parameters) in response to increased		TSD: 7/1/25* TCD: 6/30/26*	

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

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

FY 2026/27 OCFA Adopted Budget

OCFA STRATEGIC GOALS – FY 2025/26 <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)	
frontline Operational services being provided and the correlating growth in support requirements. Given the completion of the Snowball Plan, Executive Management recommended the addition of 16 full-time professional and support positions as part of the FY 2026-27 budget development and deliberation process. With the Board of Directors adoption of the budget at its May 28, 2026 meeting, the Board's action included the addition of these 16 positions within Human Resources, Business Services, Corporate Communications, Community Risk Reduction, and Logistics Departments. Executive Management will continue this effort as part of the FY 2027/28 budget development process funding priority deliberations.	Executive Management	CB:	<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 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. 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. In Quarter 4 of FY 2025-26 (April – June 2026), OCFA's Community Education team led 557 Community Events, including station tours, school visits, community presentations, car seat installations, CERT training, ride-alongs, and individual smoke alarm installations. Our next smoke alarm installation event with American Red Cross is currently being scheduled for the City of Laguna Hills in the coming months, with alarm funding already secured through a grant. Additionally, through our media relations efforts, the OCFA garnered \$389.8 million in earned media coverage across 19,200 media pieces, including print, radio, and TV, as reported by Meltwater.	Corporate Comm.	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. The seventh Community educator is made a permanent, full-time position, through new budget opportunities.

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 <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)	
Additionally, we also hosted annual campaigns, including Water Safety, Wildfire Preparedness and Summer Safety. This, in conjunction with a new OCFA Drowning PSA that is on social media and will run on Cox, and various social media posts and videos on drowning prevention, aims to reduce the number of drowning incidents throughout our service region. In the coming quarter, we will be hosting multiple Press Events, including the groundbreaking for the Wildfire Resource Center and our annual Station Open Houses, and attending hundreds of scheduled community events throughout our service region. The seventh full-time Community Educator position was approved as part of the FY 2026-27 Budget.			
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." Southern California University (SCU) has been actively involved in providing Health Services Rapid Intervention and Injury Management Services which launched in December of 2025. In partnership with SCU Health Services and Local 3631, marketing videos and materials were created and shared around multiple platforms to introduce SCU-HS and their rapid intervention services to OCFA personnel. The payroll section continues to make improvements by automating manual processes to minimize duplication of effort and improve accuracy of payroll entries. Payroll staff have implemented an internal audit and issues log that helps capture instances in which an error has occurred and to document the corrective measure that was implemented	Executive Management	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.

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 <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)	
to minimize recurrence of an issue. This has led to the development of desk procedures and training materials that are shared amongst the payroll team to promote consistency and accuracy. Furthermore, the OCFA selected Vertosoft LLC. (UKG software), following an RFP process for the implementation of a new staffing system that will assist payroll and timekeeping. The Executive Committee approved the award of contract to Vertosoft LLC., on November 20, 2025. The staffing system implementation is underway and anticipated to be completed by the end of the 2026 calendar year, pending no system or implementation delays.			
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) 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. The project was broken into two phases: 1) RFP for the Acquisition of CO2 cleaning equipment and 2) RFP for the construction of a facility to house the CO2 cleaning equipment. The RFP for the acquisition of the CO2 equipment was issued, and proposals have been submitted. With concurrence from the CIP Committee, the RFP has been placed on hold to allow staff to evaluate the various CO2 equipment that is now available locally from two vendors using different types of equipment.	Logistics, Field Operations North, Field Operations South	TSD: 7/1/25 TCD: 6/30/27 CB: 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 <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) 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 2026, 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 next fiscal year.			
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. 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 up to 50 recruits. Recent plans include new communications with our organization about efforts to identify new ways to reduce our force hires. A pilot program was implemented 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. ECC is making positive enhancements to address the force hire concerns. Over the last two 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.	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.

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 <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)	
Executive Management and the ECC JLM will continue to work together to find solutions to reduce force hires as well.			
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. The Connect26 planning committee has been fully engaged in planning for the August Connect26 event. The program has expanded to two half-day sessions to allow for more personnel to participate and engage with other leaders from across the Authority. This year's focus will be on mission centered leadership and navigating change. With regard to the OCFA training needs analysis, the deployment of the training needs analysis was delayed due to a change in project lead at the consulting firm hired to run the needs analysis. It has required us to reevaluate the scope and the deployment schedule. More updates will follow after discussions with the consulting firm.	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. OCFA served as host to two summer interns from the Anaheim school district as part of our partnership with EXP the opportunity engine. One served in the Human Resources Department and the other in the Clerk of the Authority. By serving as a host site, we are able to share opportunities for future career options in the departments that help serve in the mission of the OCFA. We have revamped the Internship page on our external page to make it easier for potential interns, internship host programs and schools to interact with OCFA. Updates	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**

OCFA STRATEGIC GOALS – FY 2025/26 <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)	
include an interest form whereby individuals interested in interning with OCFA can submit their information for consideration. We have established internship partnerships with four local colleges and universities. We hope to be a host sight for bachelor's and master's students who are nearing graduation for the spring and summer of 2027. OCFA's Girls Empowerment Camp, tentatively scheduled for November 2026, is in the early planning phase. The two-day event will involve fire grounds skills training to introduce young people to a career in the fire service. Board members are invited to attend to encourage the participants to consider a future career as an OCFA Firefighter.			
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. From April through June 2026, OCFA also leveraged social media to highlight the excellence of both our operational and professional staff while strengthening our connection with the community. From safety campaigns and patient-crew reunions to behind-the-scenes teamwork, innovative technology, and creative outreach and recruitment efforts, we showcase the dedication, skill, and compassion that define our organization. This dynamic, integrated approach ensures we remain responsive, forward-thinking, and well-positioned to meet the evolving needs of our community. Overall, from April through June 2026, our main social media account generated 35 million impressions. During this time, the account also recorded 1.9 million engagements and reached 399,000 total followers. With social media being our number one engagement tool with new generations of Orange County residents and future employees, we continue to grow and innovate in that arena. Our Secondary Accounts, launched in August 2024, earned 4.3 million impressions and 25,000 engagements last	Corporate Comm.	TSD: 7/1/25 TCD: 6/30/26 CB:	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.

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 <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)	
quarter, reaching a total of 39,411 followers and a 0.6% engagement rate per impression.			
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. In honor of both Chief Prather and FAE Dubrock, the Ceremonies, Awards, and Protocol (CAP) Committee and Executive Management are building upon the tradition of the Awesome Award. The new Above and Beyond Award and challenge coin program was launched on September 29, 2025.	Corporate Comm.	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. The distribution of replacement SBCAs was successfully completed in December of 2025. Operations will continue to explore firefighter safety technology to include FF tracking software, enhancements of mapping products, and emerging technology for fire activity, progression, and notifications.	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. Following Orion's successful launch and stabilization, we are implementing an online payment feature for plan review	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**

OCFA STRATEGIC GOALS – FY 2025/26 <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)	
submittals. This functionality was intentionally deferred to avoid overloading the system during initial deployment, but we now believe Orion is ready for this enhancement. Additionally, recent code adoption updates, along with the integration of defensible space inspection and real estate disclosure requirements, are fully operational. Together, these enhancements position Orion to better support regulatory compliance, operational efficiency, and data-driven decision-making.			
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 review of the original RFI to reassess/update the project scope is in process. The project component for the secure storage and distribution of controlled meds is complete, entailing implementation of the Pyxis hardware system. Staff will identify and pursue grant funding opportunities to pilot EMS technology that will enhance patient care.	EMS & Training	TSD: 7/1/25 TCD: 6/30/26 CB:	EMS, with support from IT, jointly prepares the project scope in preparation for system purchase or development, and phased implementation.
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. The RFI was completed, which led to development and issuance of an RFP that was released during the 4th Quarter FY 2024-25, with bid submittals due into Purchasing in early July 2025. Vertosoft LLC. (UKG software), was selected following the RFP process for the implementation of a new staffing system and contract award was approved by the Executive Committee at its November 20, 2025, meeting. Operations, in collaboration with IT and Finance have established a project committee. The staffing system implementation is underway and expected to be completed by the end of the 2026 calendar year, pending no system or implementation delays. Staff have completed Phase 1 that included core team training, requirements gathering, and planning. Phase 2,	Information Technology, Logistics	TSD: 7/1/25 TCD: 6/30/26 CB:	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.

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 <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)	
which is development, configuration, and test prepping is also complete. Phase 3, which is user testing has started. Initial user testing has found some issues that are being corrected. Testing will continue until go-live by the end of the year. Formal user training (online and in-person) will be done several weeks before go-live date.			
e. Continue implementing the scope and multi-year plans developed during FY 2020/21 for targeted cybersecurity 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). Cybersecurity – 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; server and firewall software patching ongoing. Wireless infrastructure upgrade providing 102 access points at RFOTC 99% complete; third-party security penetration testing prepping for bids. Additionally, we have successfully hired our IT Cybersecurity Analyst and are currently developing informational cybersecurity campaigns, educational documentation, and schedule of penetration testing before end of CY 2026. The first cybersecurity training video was sent to staff and was very well received. Currently staff is working on gathering additional information on our infrastructure and application security. We are scheduling a cybersecurity penetration test towards the end of Oct 2026. Staff is drafting the next training video on the risks and cautions of the use of AI and also drafting an AI user policy. 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. Second phase of design to incorporate Control	Information Technology, Logistics	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**

OCFA STRATEGIC GOALS – FY 2025/26 <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)	
Access System and surveillance cameras for the remainder of RFOTC and USAR will begin in 2026. Data Center Co-location Facility – After further analysis, the US&R Warehouse has been ruled out as a cost-effective location for Datacenter and Dispatch backup centers. Alternative locations have been evaluated, and staff have determined FS23 (Villa Park) is no longer a viable site for the Dispatch backup center. Staff are looking for alternate sites including the prior OCSD Dispatch Center. Data Center Fire Protection Upgrade – 95% completed. Automatic dampers install, venting duct install, door fan test, and connecting the electrical panels installation in progress.			
f. Complete transition to our new OCFA website for better information sharing, community education, and engagement. OCFA launched its new website on August 26, 2025, and feedback has been tremendous.	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**

OCFA STRATEGIC GOALS – FY 2026/27 - DRAFT GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
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. ➤ 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. ➤ 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.				
OCFA’s FY 2026/27 Strategic Goals, led by the Fire Chief:				
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 2026/27 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. Commence construction of the Wildfire Resource Center (WRC) and oversee progress towards making the new WRC operational for OCFA.	Logistics	TSD: TCD: CB:	7/1/26* 6/30/27* <i>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</i>	

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

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

OCFA STRATEGIC GOALS – FY 2026/27 - DRAFT GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
			Facility construction commences and staff holds contractor accountable for timeline commitments.
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.	EMS & Training	TSD: TCD: CB:	7/1/26* 6/30/27* <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.
c. Implement the service delivery enhancements that were authorized by the Board of Directors 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:	7/1/26* 6/30/27* <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.
d. Oversee completion of OCFA's Development Impact Fees (DIFs) 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:	7/1/26* 6/30/27* <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.
e. Continue to implement 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.	Executive Management	TSD: TCD: CB:	7/1/26* 6/30/27* <i>(*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.)</i> A multi-year approach is implemented to address expanded

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

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

OCFA STRATEGIC GOALS – FY 2026/27 - DRAFT GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
			service needs throughout OCFA's jurisdiction.
f. Continue to increase 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 Comm.	TSD: TCD: CB:	7/1/26 6/30/27 Participation in community-based events utilizing these big-ticket all-county resources is increased year-over-year as compared to FY 2025/26.
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	TSD: TCD: CB:	7/1/26* 6/30/27* <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.
b. Enhance the safeguarding of personnel from exposure to hazardous and potentially carcinogenic substances by: (1) evaluate specialized, self-contained facility improvements and equipment at RFOTC and/or vendor service options 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	Logistics, Field Operations North, Field Operations South	TSD: TCD: CB:	7/1/26* 6/30/27* <i>(*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.)</i> Implementation of the project continues over multiple 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 2026/27 - DRAFT GOALS, OBJECTIVES & PERFORMANCE MEASURES		Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
contain PFAS (Per- and Polyfluoroalkyl Substances, aka “forever chemicals”).				
c. Continue to 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:	7/1/26* 6/30/27* (*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.) The volume of force hiring is reduced as compared to FY 2025/26.
d. Evaluate organizational and professional development needs of the Administration and Support Bureau and implement strategies that support succession planning, address skills gaps, and encourage continuous learning.		Human Resources	TSD: TCD: CB:	7/1/26 6/30/27 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:	7/1/26 6/30/27 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 Comm.	TSD: TCD: CB:	7/1/26 6/30/27 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.
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		Community Risk Reduction	TSD: TCD:	7/1/26 6/30/27

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

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

FY 2026/27 OCFA Adopted Budget

OCFA STRATEGIC GOALS – FY 2026/27 - DRAFT GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
records management system (known as ORION) for optimal performance and customer service capabilities.		CB:	Build-updates will be implemented throughout the fiscal year for continuous system refinement.
b. 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:	7/1/26 6/30/27 EMS, with support from IT, jointly prepares the project scope in preparation for system purchase or development, and phased implementation.
c. Complete the new Staffing System implementation to transition OCFA to a modern-automated Workforce Management system.	Information Technology, Logistics	TSD: TCD: CB:	7/1/26 6/30/27 New Staffing System is implemented.
d. Continue implementing the scope and multi-year plans developed during FY 2020/21 for targeted cybersecurity 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, Logistics	TSD: TCD: CB:	7/1/26* 6/30/27* (*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.) Continuity of implementation continues over multiple fiscal years.

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

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

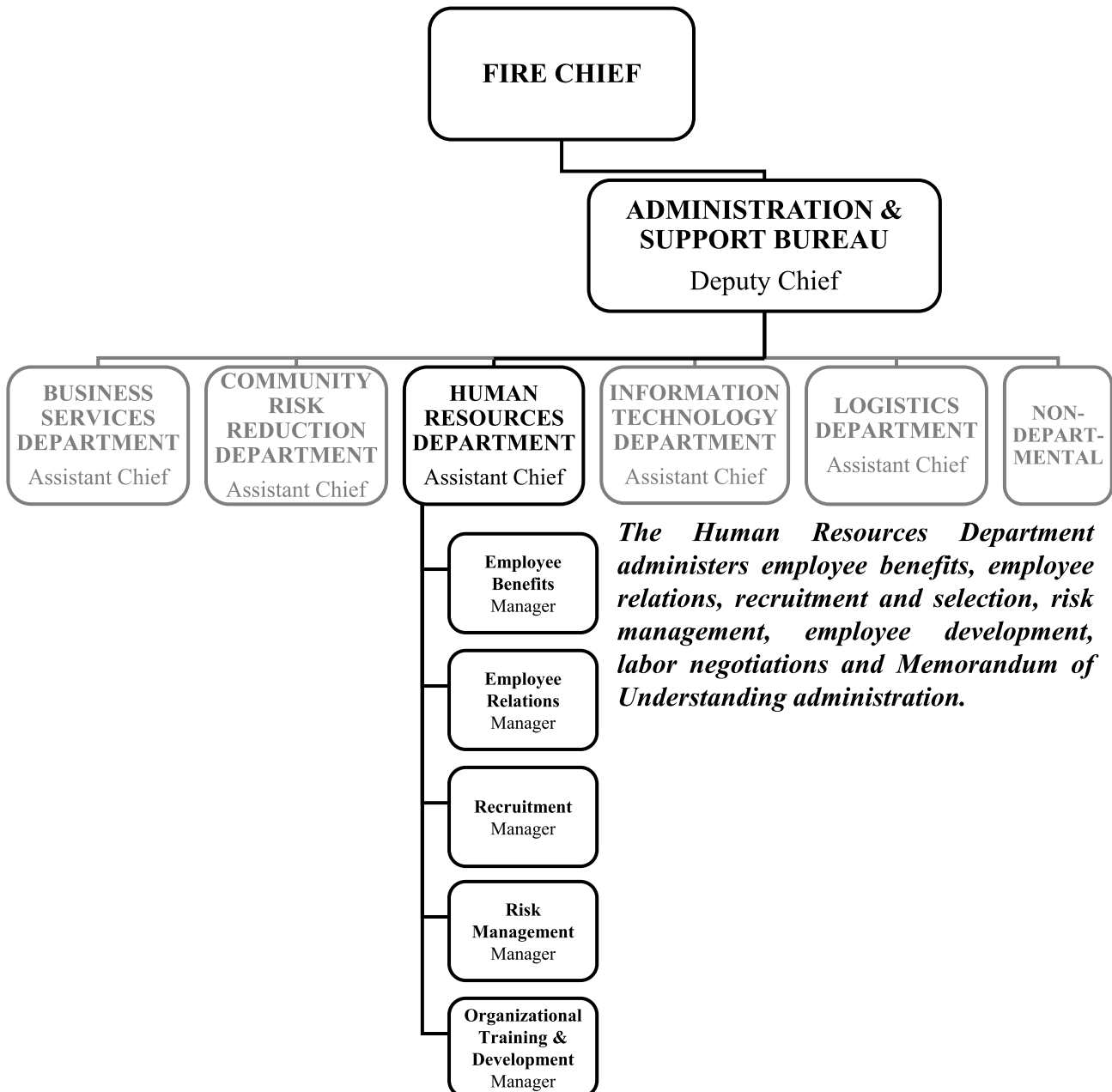


Human Resources Department





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



FY 2026/27 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
HUMAN RESOURCES DEPARTMENT SUMMARY
FY 2026/27 BUDGET**

Account Description	Employee Benefits	Employee Relations	Recruitment	Risk Management	Organizational Development & Training	Department Total
EMPLOYEE SALARIES						
Regular Salaries	\$907,737	\$569,548	\$663,950	\$1,237,419	\$168,020	\$3,546,674
Backfill/Overtime	11,379	-	-	-	-	11,379
FLSA Adjustment/Holiday Pay	-	-	-	-	-	-
Extra Help	-	-	-	-	-	-
Reserves	-	-	-	-	-	-
Other Pay	20,922	2,925	19,179	34,052	945	78,023
Sick/Vacation Payoff	40,468	9,420	24,864	55,532	-	130,284
TOTAL SALARIES	980,506	581,893	707,993	1,327,003	168,965	3,766,360
RETIREMENT	278,986	177,144	180,915	346,105	42,469	1,025,619
INSURANCE						
Employee Insurance	190,072	136,191	150,950	288,510	42,397	808,120
Workers' Comp	47,116	29,417	39,740	59,931	9,980	186,184
Unemployment Insurance	-	-	-	-	-	-
TOTAL INSURANCE	237,188	165,608	190,690	348,441	52,377	994,304
MEDICARE	14,155	8,390	10,242	19,224	2,450	54,461
TOTAL S&EB	1,510,835	933,035	1,089,840	2,040,773	266,261	5,840,744
SERVICES AND SUPPLIES	584,211	157,266	796,165	9,591,316	161,264	11,290,222
EQUIPMENT	-	-	-	-	-	-
TOTAL BUDGET	\$2,095,046	\$1,090,301	\$1,886,005	\$11,632,089	\$427,525	\$17,130,966
Funded Positions	8	4	5	9	1	27

Human Resources Department Summary

Budget Summary:

The FY 2026/27 Budget for the Human Resources Department is \$17.1 million, for funding of the following functions: Employee Benefits, Employee Relations, Recruitment, Risk Management, and Organizational Development & Training. This budget is about \$1.4 million higher when compared to the FY 2025/26 Budget due to a \$0.9 million increase to cover increases to the Agency's General Liability Insurance and a \$0.5 million increase in salary and employee benefits due to the addition of three new Human Resources Analyst II positions. The budget includes funding for 27 positions in FY 2026/27. The FY 2026/27 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 2026/27 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 2026/27.

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

Output Measurement	Strategic Goal	FY 2023/24 Actual	FY 2024/25 Actual	FY 2025/26		FY 2026/27 Target
				Actual	Target	
New Benefit Programs Evaluated for Implementation	2. People	2	1	1	1	1
Benefit Plan Evaluations/Enhancements	2. People	0	0	1	1	1
Classification and Compensation Studies Conducted	2. People	2	7	3	2	2

FY 2026/27 OCFA Adopted Budget

Output Measurement	Strategic Goal	FY 2023/24 Actual	FY 2024/25 Actual	FY 2025/26		FY 2026/27 Target
				Actual	Target	
Standard Operating Procedures Created or Updated	2. People	2	5	2	2	2
Labor Agreements Negotiated	2. People	2	0	0	0	4
Employee Relations New Cases Opened	2. People	98	198	196	80	180
Recruitments Completed	2. People	113	125	123	95	100
Recruitment Applications Received	2. People	7,713	7,427	9,439	7,500	8,000
Position Testing Processes Updated	2. People	5	6	5	4	4
New Workers' Compensation Claims	2. People	677	576	642	650	690
Return to Work (including Light Duty & ADA Accommodations)	2. People	N/A	N/A	469	N/A	500
Local and State Agencies Compliances (including inspections, permitting, and reporting)	2. People	N/A	N/A	463	N/A	414
Targeted Recruitment (Community Members Reached)	2. People	N/A	129	133	200	170
DC Reports on Member Cities (Demographics and Community Resources)	2. People	N/A	7	7	3	7
Training Sessions Delivered	2. People	N/A	36	45	40	50
Employees Attended Training (staff engagement)	2. People	N/A	248	795	400	500
Internship Partnerships with Local Colleges and Universities	2. People	N/A	N/A	4	N/A	6

OCFA STRATEGIC GOALS – FY 2025/26 <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>		
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. The Connect26 planning committee has been fully engaged in planning for the August Connect26 event. The program has expanded to two half-day sessions to allow for more personnel to participate and engage with other leaders from across the Authority. This year's focus will be on mission centered leadership and navigating change. With regard to the OCFA training needs analysis, the deployment of the training needs analysis was delayed due to a change in project lead at the consulting firm hired to run the needs analysis. It has required us to reevaluate the scope and the deployment schedule. More updates will follow after discussions with the consulting firm.	Human Resources	TSD: 7/1/25 TCD: 6/30/26 CB: 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. OCFA served as host to two summer interns from the Anaheim school district as part of our partnership with EXP the opportunity engine. One served in the Human Resources Department and the other in the Clerk of the Authority. By serving as a host site, we are able to share opportunities for future career options in the departments that help serve in the mission of the OCFA. We have revamped the Internship page on our external page to make it easier for potential interns, internship host	Human Resources	TSD: 7/1/25 TCD: 6/30/26 CB: 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**

OCFA STRATEGIC GOALS – FY 2025/26 <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)		
programs and schools to interact with OCFA. Updates include an interest form whereby individuals interested in interning with OCFA can submit their information for consideration. We have established internship partnerships with four local colleges and universities. We hope to be a host sight for bachelor’s and master’s students who are nearing graduation for the spring and summer of 2027. OCFA’s Girls Empowerment Camp, tentatively scheduled for November 2026, is in the early planning phase. The two-day event will involve fire grounds skills training to introduce young people to a career in the fire service. Board members are invited to attend to encourage the participants to consider a future career as an OCFA Firefighter.				

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

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

OCFA STRATEGIC GOALS – FY 2026/27 - DRAFT 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>			
d. Evaluate organizational and professional development needs of the Administration and Support Bureau and implement strategies that support succession planning, address skills gaps, and encourage continuous learning.	Human Resources	TSD: TCD: CB:	7/1/26 6/30/27 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:	7/1/26 6/30/27 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**



CALIFORNIA POOL SAFETY ACT



Most drownings occur in home swimming pools, often because a child gains access to the pool when no one is looking. To prevent drowning tragedies, the Pool Safety Act (SB 442) provides that, when a building permit is issued for the construction of a new swimming pool or spa or the remodeling of an existing pool or spa at a private single-family home, the pool or spa must be equipped with at least two of the following safety features:

1. An enclosure that isolates the pool or spa from the home
2. Removable mesh fencing in conjunction with a self-latching, self-closing gate that can accommodate a key-lockable device
3. An approved safety cover
4. Exit alarms on the home's door that provide direct access to the pool or spa
5. A self-closing, self-latching device with a release mechanism placed at least 54 inches above the floor of the home that provides direct access to the pool or spa
6. An alarm placed on the pool or spa that will sound upon detection of accidental or unauthorized entry
7. Other means of protection if determined to be equal to or greater than what is afforded by these six safety features

Before final approval is given or the home is sold, an inspection must occur to determine that the required safety features are in place.

For more information call (714) 573-6200 or visit ocfa.org

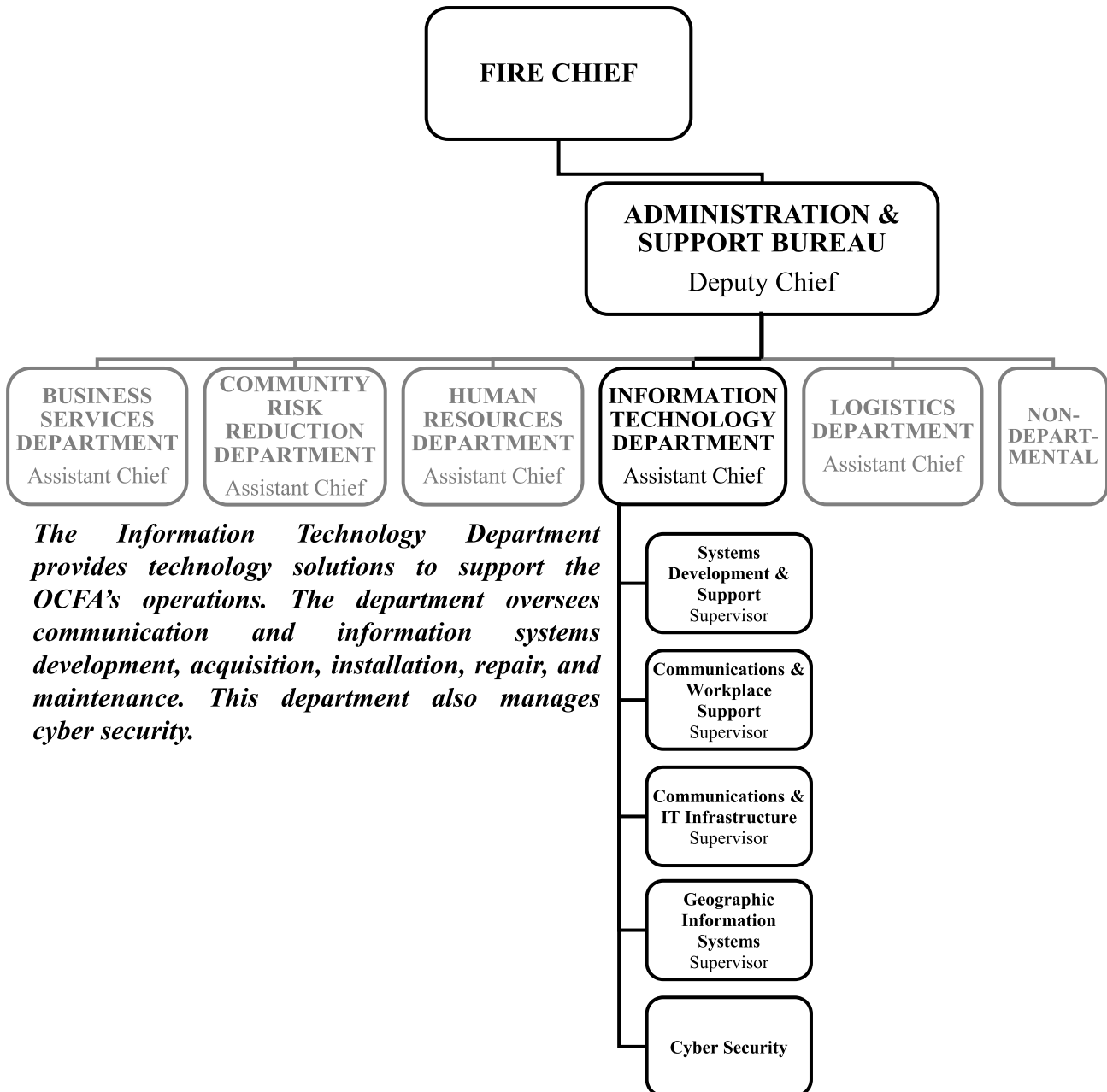


Information Technology Department





ORANGE COUNTY FIRE AUTHORITY INFORMATION TECHNOLOGY DEPARTMENT ORGANIZATION CHART



FY 2026/27 OCFA Adopted Budget

ORANGE COUNTY FIRE AUTHORITY
INFORMATION TECHNOLOGY DEPARTMENT SUMMARY
FY 2026/27 BUDGET

Account Description	Communications & IT Infrastructure	Systems Development & Support	Communications & Workplace Support	Geographic Information Systems	Department Total
EMPLOYEE SALARIES					
Regular Salaries	\$1,516,884	\$2,312,865	\$1,394,689	\$1,125,799	\$6,350,237
Backfill/Overtime	86,510	41,872	173,020	21,690	323,092
FLSA Adjustment/Holiday Pay	-	-	-	-	-
Extra Help	-	-	-	-	-
Reserves	-	-	-	-	-
Other Pay	157,950	195,947	106,104	62,101	522,102
Sick/Vacation Payoff	39,876	60,802	36,664	29,595	166,937
TOTAL SALARIES	1,801,220	2,611,486	1,710,477	1,239,185	7,362,368
RETIREMENT	458,959	680,899	396,803	326,770	1,863,431
INSURANCE					
Employee Insurance	245,974	358,576	293,960	154,579	1,053,089
Workers' Comp	59,888	103,976	105,077	63,967	332,908
Unemployment Insurance	6,200	-	-	-	6,200
TOTAL INSURANCE	312,062	462,552	399,037	218,546	1,392,197
MEDICARE	26,117	37,613	24,802	17,968	106,500
TOTAL S&EB	2,598,358	3,792,550	2,531,119	1,802,469	10,724,496
SERVICES AND SUPPLIES	3,122,199	2,944,245	1,805,570	182,570	8,054,584
EQUIPMENT	-	-	-	-	-
TOTAL BUDGET	\$5,720,557	\$6,736,795	\$4,336,689	\$1,985,039	\$18,779,080
Funded Positions	13	15	14	8	50

Information Technology Department

Summary

Budget Summary:

The FY 2026/27 Budget for the Information Technology Department is \$18.8 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 \$1.1 million higher than the FY 2025/26 Budget due to a \$0.7 million increase in services and supplies for software licensing increases and a \$0.4 million increase in salaries and employee benefits including the addition of one Senior Information Technology Analyst. The budget includes funding for 50 positions in FY 2026/27. The FY 2026/27 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 2026/27 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 2026/27.

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

FY 2026/27 OCFA Adopted Budget

Output Measurement	Strategic Goal	FY 2023/24 Actual	FY 2024/25 Actual	FY 2025/26		FY 2026/27 Target
				Actual	Target	
Computer Applications & Databases Supported	3. Technology	120	123	130	135	135
Users Supported	3. Technology	1,730	1,767	1,934	1,800	2,000
Servers Supported	3. Technology	280	286	290	300	300
Network Switches, Routers, Data Circuits Supported	3. Technology	503	515	580	530	600
Repeaters, Base Stations, Radio Controllers, Dispatch Consoles Supported	3. Technology	80	80	85	100	95
PCs, iPads, Laptops, Printers Supported	3. Technology	2,815	3,328	2,924	3,500	3,150
Remote Access Support	3. Technology	200	200	200	200	200
MDC's, AVL Modems, Radios Supported	3. Technology	4,875	5,087	5,245	5,200	5,300
Fax, Pagers, Mobile Phones Supported	3. Technology	1,320	1,600	1,687	1,800	2,000
IT Service Calls	3. Technology	7,280	7,443	8,201	8,000	8,300
Communications Services Requests	3. Technology	706	535	140	600	200
System Dev. Requests	3. Technology	1,073	1,661	1,785	1,800	1,800
Help Desk / Infrastructure Requests	3. Technology	4,964	4,030	5,375	5,000	5,500
GIS Requests	3. Technology	1,174	1,217	901	1,277	1,000

OCFA STRATEGIC GOALS – FY 2025/26 <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>		
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. The RFI was completed, which led to development and issuance of an RFP that was released during the 4th Quarter FY 2024-25, with bid submittals due into Purchasing in early July 2025. Vertosoft LLC. (UKG software), was selected following the RFP process for the implementation of a new staffing system and contract award was approved by the Executive Committee at its November 20, 2025, meeting. Operations, in collaboration with IT and Finance have established a project committee. The staffing system implementation is underway and expected to be completed by the end of the 2026 calendar year, pending no system or implementation delays. Staff have completed Phase 1 that included core team training, requirements gathering, and planning. Phase 2, which is development, configuration, and test prepping is also complete. Phase 3, which is user testing has started. Initial user testing has found some issues that are being corrected. Testing will continue until go-live by the end of the year. Formal user training (online and in-person) will be done several weeks before go-live date.	Information Technology, Logistics	TSD: 7/1/25 TCD: 6/30/26 CB: 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 cybersecurity 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). Cybersecurity – Controlled physical access to IT systems 100% complete; Network access/privileges and software	Information Technology, Logistics	TSD: 7/1/25 TCD: 6/30/27 CB: 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**

OCFA STRATEGIC GOALS – FY 2025/26 <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)		
precautions 100% complete; 2-factor login authentication testing complete and being deployed; server and firewall software patching ongoing. Wireless infrastructure upgrade providing 102 access points at RFOTC 99% complete; third-party security penetration testing prepping for bids. Additionally, we have successfully hired our IT Cybersecurity Analyst and are currently developing informational cybersecurity campaigns, educational documentation, and schedule of penetration testing before end of CY 2026. The first cybersecurity training video was sent to staff and was very well received. Currently staff is working on gathering additional information on our infrastructure and application security. We are scheduling a cybersecurity penetration test towards the end of Oct 2026. Staff is drafting the next training video on the risks and cautions of the use of AI and also drafting an AI user policy. 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. Second phase of design to incorporate Control Access System and surveillance cameras for the remainder of RFOTC and USAR will begin in 2026. Data Center Co-location Facility – After further analysis, the US&R Warehouse has been ruled out as a cost-effective location for Datacenter and Dispatch backup centers. Alternative locations have been evaluated, and staff have determined FS23 (Villa Park) is no longer a viable site for the Dispatch backup center. Staff are looking for alternate sites including the prior OCSD Dispatch Center. Data Center Fire Protection Upgrade – 95% completed. Automatic dampers install, venting duct install, door fan test, and connecting the electrical panels installation in progress.				

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

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

OCFA STRATEGIC GOALS – FY 2026/27 - DRAFT 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>			
c. Complete the new Staffing System implementation to transition OCFA to a modern-automated Workforce Management system.	Information Technology, Logistics	TSD: TCD: CB:	7/1/26 6/30/27 New Staffing System is implemented.
d. Continue implementing the scope and multi-year plans developed during FY 2020/21 for targeted cybersecurity 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, Logistics	TSD: TCD: CB:	7/1/26* 6/30/27* (*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.) Continuity of implementation continues over multiple fiscal years.

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

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



Embers that escape through uncovered chimney outlets and stovepipes can lodge in roofing and start a fire. They can also land in vegetation in your yard and beyond your property, and ignite a wildfire.



A chimney with an unprotected opening can threaten your family, your home, and your community.



Orange County
Fire Authority

www.ocfa.org/RSG

An exposed chimney opening also puts your home at risk from an oncoming wildfire. Even if the flames never reach your home, burning embers can travel up to 5-miles ahead of a wildfire and enter through the chimney, causing furniture and other flammable objects to catch fire.

The California Building Code requires any fireplace that burns solid fuel to have a spark arrestor with openings no larger than 1/2-inch, and no smaller than 3/8-inch. A spark arrestor is a non-combustible metal mesh screen that blocks the chimney opening to stop embers from entering or exiting.

Chimney upkeep is also important. The National Fire Protection Association recommends that all chimneys be checked once a year, and cleaned or repaired as needed. An inspection is also recommended before buying a home with a standing chimney, after a chimney fire, or to check for structural damage after an earthquake.

Whether you do it yourself or pay a professional, a full, quality cleaning will improve fireplace efficiency and reduce the risk of a chimney fire.



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

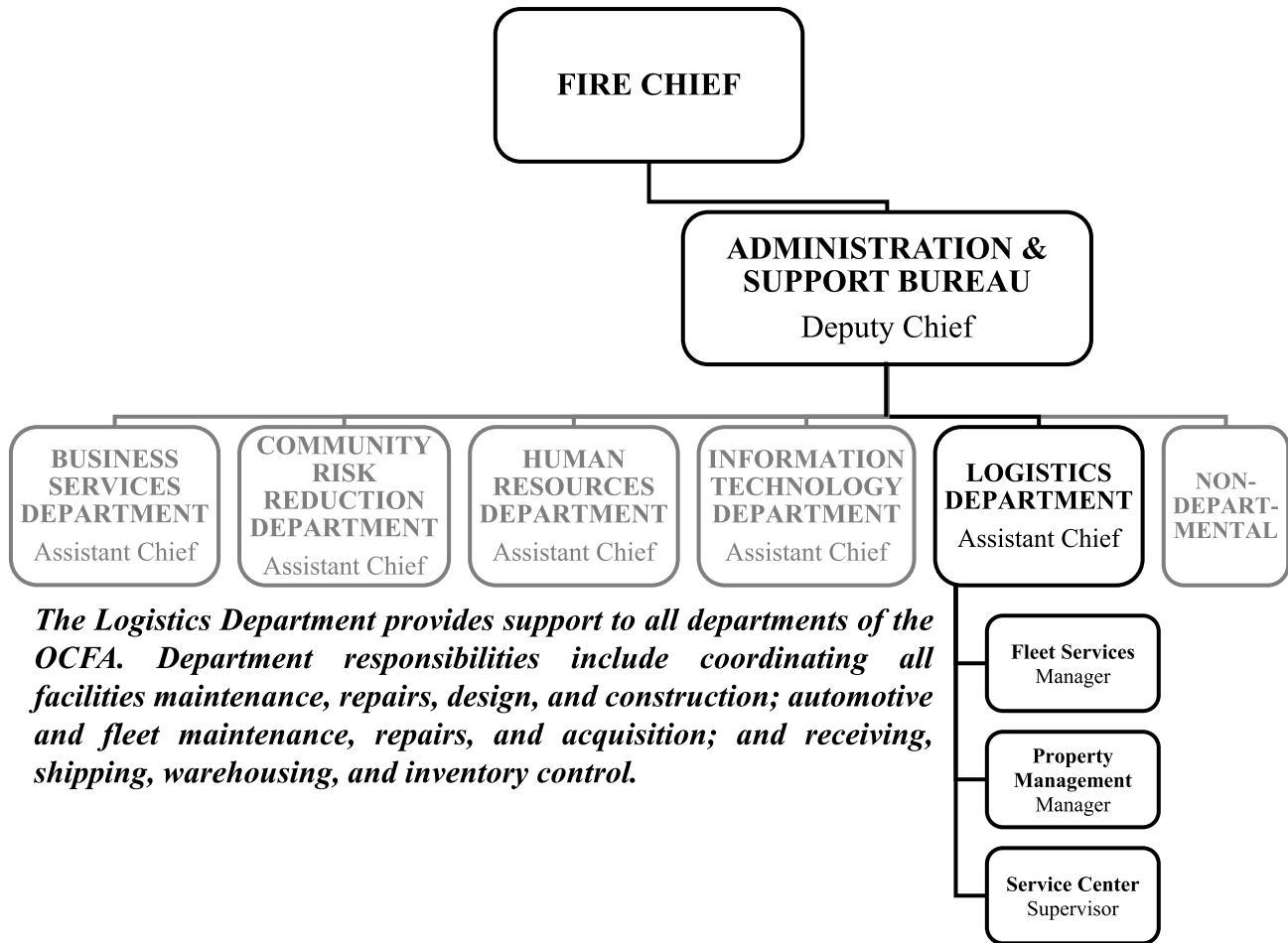


Logistics Department





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 2026/27 BUDGET

Account Description	Fleet Services	Property Management	Service Center	Department Total
EMPLOYEE SALARIES				
Regular Salaries	\$3,062,771	\$1,864,898	\$1,446,277	\$6,373,946
Backfill/Overtime	215,646	64,442	219,230	499,318
FLSA Adjustment/Holiday Pay	-	-	-	-
Extra Help	-	-	-	-
Reserves	-	-	-	-
Other Pay	169,948	25,523	216,481	411,952
Sick/Vacation Payoff	91,437	33,680	32,438	157,555
TOTAL SALARIES	3,539,802	1,988,543	1,914,426	7,442,771
RETIREMENT	863,680	499,022	447,346	1,810,048
INSURANCE				
Employee Insurance	640,554	441,986	365,246	1,447,786
Workers' Comp	532,559	191,754	302,705	1,027,018
Unemployment Insurance	-	-	-	-
TOTAL INSURANCE	1,173,113	633,740	667,951	2,474,804
MEDICARE	51,073	28,269	27,759	107,101
TOTAL S&EB	5,627,668	3,149,574	3,057,482	11,834,724
SERVICES AND SUPPLIES	6,804,740	9,285,374	4,199,180	20,289,294
EQUIPMENT	-	-	-	-
TOTAL BUDGET	\$12,432,408	\$12,434,948	\$7,256,662	\$32,124,018
Funded Positions	33	16	19	68

Logistics Department Summary

Budget Summary:

The FY 2026/27 Budget for the Logistics Department is \$32.1 million, for funding of the following functions: Fleet Services, Property Management, and Service Center. This budget is about \$2.4 million higher than the FY 2025/26 Budget due to increased salaries and employee benefits expenses from the addition of four positions throughout the Department, as well as increased costs of services and supplies such as vehicle repairs and parts, utilities, uniforms, and other related expenses for the Department. The budget includes funding for 68 positions in FY 2026/27. The FY 2026/27 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 2026/27 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 2026/27.

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

FY 2026/27 OCFA Adopted Budget

Output Measurement	Strategic Goal	FY 2023/24 Actual	FY 2024/25 Actual	FY 2025/26		FY 2026/27 Target
				Actual	Target	
Fleet Services Work Orders Processed	1. Service Delivery	2,318	2,514	1,860	2,700	2,000
Annual Pump Tests Completed	1. Service Delivery	139	108	108	110	110
U/L Aerial Certifications	1. Service Delivery	40	28	24	35	25
Smog Tests Completed	1. Service Delivery	43	7	12	10	15
Facility Repairs & Maintenance Processed	1. Service Delivery	2,715	2,717	2,905	2,850	3,000
New Construction	1. Service Delivery	0	1	0	1	1
Rehabilitation/Improvement Projects Completed	1. Service Delivery	20	32	241	35	275
Vehicle Outfitting	1. Service Delivery	17	78	50	65	60
Vehicles Decaled	1. Service Delivery	132	160	177	125	200
Incidents Supported	1. Service Delivery	519	556	447	550	500
Academies Supported/Outfitted	1. Service Delivery	3	3	3	3	3
Ground Ladder Testing	1. Service Delivery	602	610	610	610	630
SCBA Flow Testing	1. Service Delivery	950	950	950	1,025	1,025
Turnouts Laundered	1. Service Delivery	3,481	3,250	3,750	3,500	4,000
Orders Processed/Fulfilled	1. Service Delivery	21,419	28,525	27,900	20,000	28,000

OCFA STRATEGIC GOALS – FY 2025/26 <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>			
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. Following Board of Directors approval, the Public Works design/build Request for Bids was issued in March 2025 with bid closing date of June 22, 2025. Given the bid results, additional CIP funding was included in the FY 2025-26 Mid-Year Budget Adjustment. Vendor contract for the construction of the new facility was awarded in June of 2026.	Logistics	TSD: 7/1/25* TCD: 6/30/26* CB: The OCFA Board of Directors authorizes award of Design/Build contract, construction commences, and staff holds contractor accountable for timeline commitments.	
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) 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. The project was broken into two phases: 1) RFP for the Acquisition of CO2 cleaning equipment and 2) RFP for the construction of a facility to house the CO2 cleaning equipment. The	Logistics, Field Operations North, Field Operations South	TSD: 7/1/25 TCD: 6/30/27 CB: 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 <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)	
RFP for the acquisition of the CO2 equipment was issued, and proposals have been submitted. With concurrence from the CIP Committee, the RFP has been placed on hold to allow staff to evaluate the various CO2 equipment that is now available locally from two vendors using different types of equipment. (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). As of June 2026, 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 next fiscal year.			
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. The RFI was completed, which led to development and issuance of an RFP that was released during the 4th Quarter FY 2024-25, with bid submittals due into Purchasing in early July 2025. Vertosoft LLC. (UKG software), was selected following the RFP process for the implementation of a new staffing system and contract award was approved by the Executive Committee at its November 20, 2025, meeting. Operations, in collaboration with IT and Finance have established a project committee. The staffing system implementation is underway and expected to be completed by the end of the 2026 calendar year, pending no system or implementation delays.	Information Technology, Logistics	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.

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 <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)	
Staff have completed Phase 1 that included core team training, requirements gathering, and planning. Phase 2, which is development, configuration, and test prepping is also complete. Phase 3, which is user testing has started. Initial user testing has found some issues that are being corrected. Testing will continue until go-live by the end of the year. Formal user training (online and in-person) will be done several weeks before go-live date.			
e. Continue implementing the scope and multi-year plans developed during FY 2020/21 for targeted cybersecurity 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). Cybersecurity – 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; server and firewall software patching ongoing. Wireless infrastructure upgrade providing 102 access points at RFOTC 99% complete; third-party security penetration testing prepping for bids. Additionally, we have successfully hired our IT Cybersecurity Analyst and are currently developing informational cybersecurity campaigns, educational documentation, and schedule of penetration testing before end of CY 2026. The first cybersecurity training video was sent to staff and was very well received. Currently staff is working on gathering additional information on our infrastructure and application security. We are scheduling a cybersecurity penetration test towards the end of Oct 2026. Staff is drafting the next training video on the risks and cautions of the use of AI and also drafting an AI user policy. 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	Information Technology, Logistics	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**

OCFA STRATEGIC GOALS – FY 2025/26 <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)	
system servers installed in OCFA data center and operational. Second phase of design to incorporate Control Access System and surveillance cameras for the remainder of RFOTC and USAR will begin in 2026. Data Center Co-location Facility – After further analysis, the US&R Warehouse has been ruled out as a cost-effective location for Datacenter and Dispatch backup centers. Alternative locations have been evaluated, and staff have determined FS23 (Villa Park) is no longer a viable site for the Dispatch backup center. Staff are looking for alternate sites including the prior OCSD Dispatch Center. Data Center Fire Protection Upgrade – 95% completed. Automatic dampers install, venting duct install, door fan test, and connecting the electrical panels installation in progress.			

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

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

OCFA STRATEGIC GOALS – FY 2026/27 - DRAFT 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>			
a. Commence construction of the Wildfire Resource Center (WRC) and oversee progress towards making the new WRC operational for OCFA.	Logistics	TSD: 7/1/26* TCD: 6/30/27* CB:	(*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.) Facility 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) evaluate specialized, self-contained facility improvements and equipment at RFOTC and/or vendor service options 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").	Logistics, Field Operations North, Field Operations South	TSD: 7/1/26* TCD: 6/30/27* CB:	(*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.) Implementation of the project continues over multiple fiscal years.
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>			
c. Complete the new Staffing System implementation to transition OCFA to a modern-automated Workforce Management system.	Information Technology, Logistics	TSD: 7/1/26 TCD: 6/30/27	

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

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

OCFA STRATEGIC GOALS – FY 2026/27 - DRAFT GOALS, OBJECTIVES & PERFORMANCE MEASURES	Responsibility Designated department lead	Performance Measures Target start date (TSD), target completion date (TCD), and completion benchmark (CB)	
		CB:	New Staffing System is implemented.
d. Continue implementing the scope and multi-year plans developed during FY 2020/21 for targeted cybersecurity 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, Logistics	TSD: TCD: CB:	7/1/26* 6/30/27* (*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.) Continuity of implementation continues over multiple fiscal years.

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

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

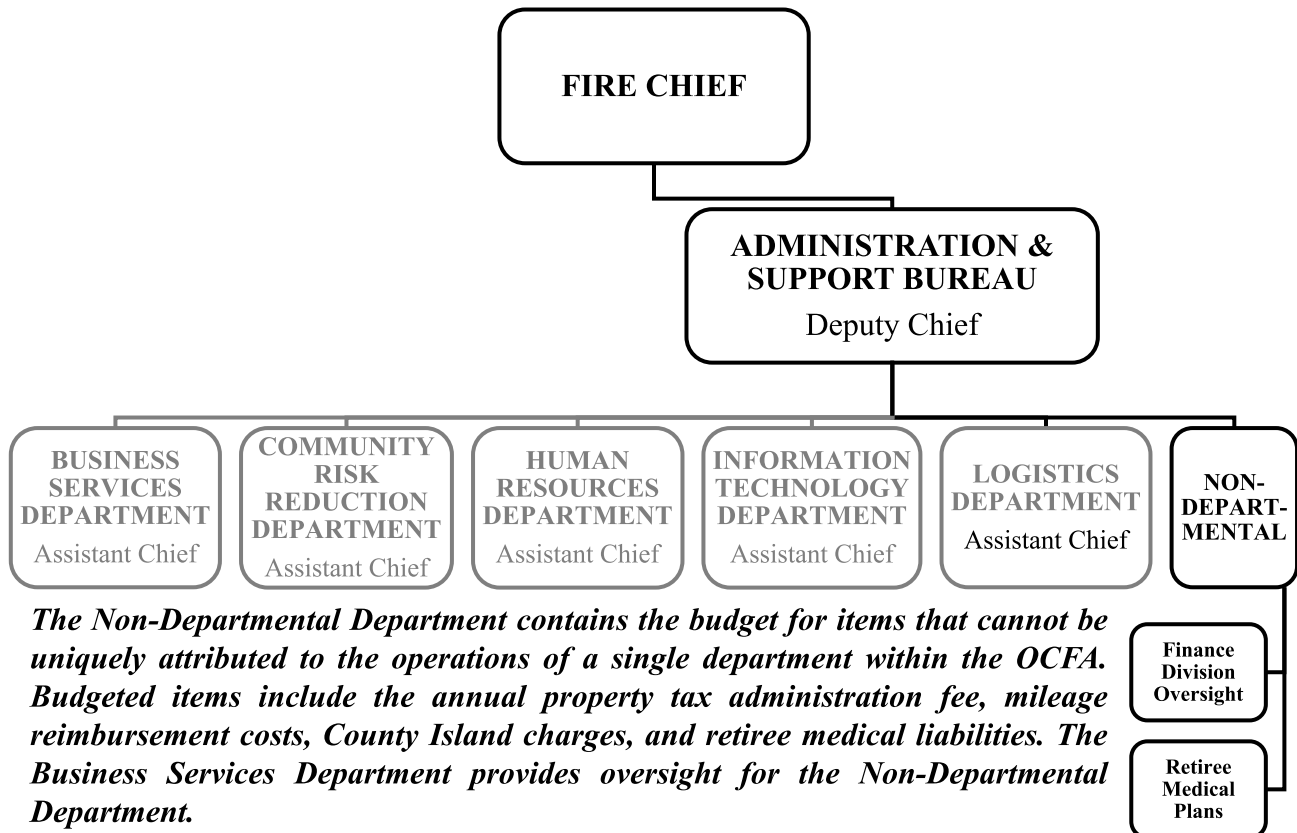


Non- Departmental Department





ORANGE COUNTY FIRE AUTHORITY NON-DEPARTMENTAL DEPARTMENT ORGANIZATION CHART



ORANGE COUNTY FIRE AUTHORITY
NON-DEPARTMENTAL SUMMARY
FY 2026/27 BUDGET

Account Description	Retiree Medical	Financial Services Controlled	Non- Departmental Total
EMPLOYEE SALARIES			
Regular Salaries	-	-	-
TOTAL SALARIES	-	-	-
RETIREMENT	-	-	-
INSURANCE			
Employee Insurance	52,488	-	52,488
TOTAL INSURANCE	52,488	-	52,488
MEDICARE	-	-	-
RETIREE MEDICAL LIABILITY	-	-	-
TOTAL S&EB	52,488	-	52,488
SERVICES AND SUPPLIES	-	2,618,348	2,618,348
EQUIPMENT	-	-	-
TOTAL BUDGET	\$52,488	\$2,618,348	\$2,670,836

Non-Departmental Department Summary

Budget Summary:

The FY 2026/27 Budget for the Non-Departmental Department is \$2.7 million, compared to \$31.9 million in FY 2025/26. The budget decrease of \$29.2 million is due to the termination of the UAAL Buydown toward Retiree Medical as the funding target was achieved in FY 2025/26. This department was established for budgeted items that cannot be attributed to a single department, including the annual property tax administration fee. The Non-Departmental Department budget funds the following functions: Finance Division Oversight and Retiree Medical Plan contributions. There are no funded positions associated with the Non-Departmental Department in FY 2026/27. The FY 2026/27 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 2026/27 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.

READY, SET, GO!
**BE EMBER
AWARE**



Embers are burning pieces of vegetation or other flammable material and are the leading cause of structural damage and home loss from a wildfire.



*In order to
successfully
protect your
home, you need
to understand
the real threat
during a wildfire.*



Orange County
Fire Authority

www.ocfa.org/RSG

Once they're picked up by strong winds, embers can travel as much as five miles in front of the active front of a wildfire. Before flames get anywhere near your home, embers can land in dry or flammable vegetation or small open spaces on your roof or walls, and ignite, threatening your home.

If embers fall on and ignite nearby plants, the radiant heat created by the fire can burn combustible siding, doors, or window frames. Radiant heat can also cause windows to break, creating openings that allow flames and embers to enter your home. Once the home is on fire, it will create more embers that can be picked up by winds, travel to other homes and neighborhoods, and increase fire damage for the entire community.

Embers create a huge threat during a wildfire. It's the steps you take now to make your home and landscaping more ember-resistant that will protect your family, your home, and your community during the next wildfire. Take responsibility!



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



Field Operations

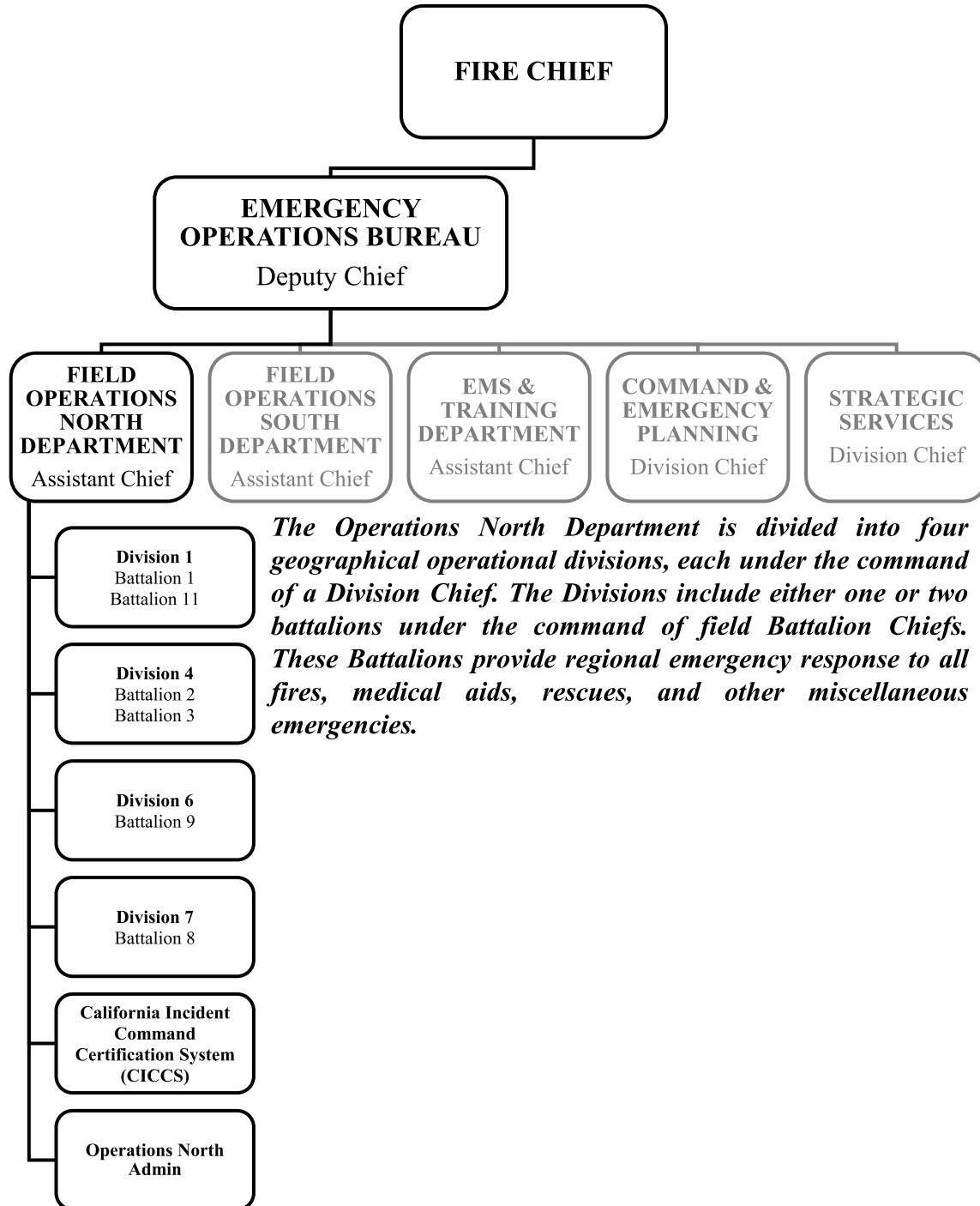
North

Department





**ORANGE COUNTY FIRE AUTHORITY
FIELD OPERATIONS NORTH DEPARTMENT
ORGANIZATION CHART**



FY 2026/27 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
FIELD OPERATIONS DEPARTMENT NORTH SUMMARY
FY 2026/27 BUDGET**

Account Description	Division 1	Division 4	Division 6	Division 7	Operations North Admin	Department Total
EMPLOYEE SALARIES						
Regular Salaries	\$21,570,945	\$15,705,063	\$17,964,531	\$12,914,632	\$147,777	\$68,302,948
Backfill/Overtime	8,649,101	7,486,677	6,926,581	4,920,505	25,651	28,008,515
FLSA Adjustment/Holiday Pay	2,085,736	1,508,544	1,730,611	1,229,914	-	6,554,805
Extra Help	-	-	-	-	-	-
Reserves	-	144,868	-	40,444	-	185,312
Other Pay	5,399,346	3,566,107	4,459,626	3,030,461	52,264	16,507,804
Sick/Vacation Payoff	341,388	459,599	291,071	209,537	3,804	1,305,399
TOTAL SALARIES	38,046,516	28,870,858	31,372,420	22,345,493	229,496	120,864,783
RETIREMENT	9,776,435	7,142,531	8,002,062	5,811,543	82,080	30,814,651
INSURANCE						
Employee Insurance	4,698,294	3,425,398	3,957,104	2,827,494	26,400	14,934,690
Workers' Compensation	4,368,730	3,670,561	3,749,411	2,619,913	31,974	14,440,589
Unemployment Insurance	2,100	2,100	2,100	2,100	-	8,400
TOTAL INSURANCE	9,069,124	7,098,059	7,708,615	5,449,507	58,374	29,383,679
MEDICARE	553,530	419,951	456,485	325,133	3,328	1,758,427
TOTAL S&EB	57,445,605	43,531,399	47,539,582	33,931,676	373,278	182,821,540
SERVICES & SUPPLIES	16,269	20,528	19,900	16,854	40,000	113,551
EQUIPMENT	-	-	-	-	-	-
TOTAL BUDGET	\$57,461,874	\$43,551,927	\$47,559,482	\$33,948,530	\$413,278	\$182,935,091
Funded Positions	178	129	150	107	1	565

Field Operations North Department Summary

Budget Summary:

The FY 2026/27 Budget for the Field Operations North Department is \$182.9 million, an increase of \$2.9 million over the FY 2025/26 Budget of \$180.0 million. The increase is primarily due to salary and employee benefits as a result of cost-of-living adjustments for all employee bargaining units. 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 565 positions in FY 2026/27. The FY 2026/27 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 2026/27 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 2026/27.

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

FY 2026/27 OCFA Adopted Budget

Output Measurement	Strategic Goal	FY 2023/24 Actual	FY 2024/25 Actual	FY 2025/26		FY 2026/27 Target
				Actual	Target	
Number of Incident Responses*	1. Service Delivery	181,879	185,826	182,818	188,923	183,508

** Output measures noted represent Authority-wide Operations.*

OCFA STRATEGIC GOALS – FY 2025/26 <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>			
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). Executive Management and the Local 3631 Executive Board continue to monitor key strategies aimed at reducing force hires and increasing staffing flexibility. Executive Management and L3631 have collaboratively agreed to continue seeking long-term solutions with the least impact on our employees. We will continue to reevaluate every month to validate the force hiring data and ensure we’re still trending in the proper direction with our force hires. Below is a summary of new paramedics coming into the system: • Nineteen FF’s in PM school. (Accredited May 2026). • Twelve FF’s start PM school in January 2026 with accreditation by October 2026. • 64 scheduled July 2026 through December 2026 with upwards of 30 with PM certs. Executive Management and the Local 3631 Executive Board will continue to work collaboratively to find long-term solutions to mitigate our force-hire challenges. The fifteen SAFER grant positions started in early 2025. Staff have submitted a reimbursement request to FEMA.	Field Operations North, Field Operations South	TSD: 7/1/25* TCD: 6/30/26* <i>(*Note: We will be measuring this single-year’s progress; however, this is a multi-year goal.)</i> CB: 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:		TSD: 7/1/25 TCD: 6/30/27 CB:	

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 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)	
(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) 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. The project was broken into two phases: 1) RFP for the Acquisition of CO2 cleaning equipment and 2) RFP for the construction of a facility to house the CO2 cleaning equipment. The RFP for the acquisition of the CO2 equipment was issued, and proposals have been submitted. With concurrence from the CIP Committee, the RFP has been placed on hold to allow staff to evaluate the various CO2 equipment that is now available locally from two vendors using different types of equipment. (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). As of June 2026, 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 next fiscal year.	Logistics, Field Operations North, Field Operations South	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		TSD: 7/1/25 TCD: 6/30/26 CB:	

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 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)	
all ranks, including firefighter ranks in the field as well as 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 up to 50 recruits. Recent plans include new communications with our organization about efforts to identify new ways to reduce our force hires. A pilot program was implemented 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. ECC is making positive enhancements to address the force hire concerns. Over the last two 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. Executive Management and the ECC JLM will continue to work together to find solutions to reduce force hires as well.	Field Operations North, Field Operations South		The volume of force hiring is reduced as compared to FY 2024/25.
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. The distribution of replacement SBCAs was successfully completed in December of 2025.	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.

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 <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)		
Operations will continue to explore firefighter safety technology to include FF tracking software, enhancements of mapping products, and emerging technology for fire activity, progression, and notifications.				

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

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

OCFA STRATEGIC GOALS – FY 2026/27 - DRAFT 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>			
c. Implement the service delivery enhancements that were authorized by the Board of Directors 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:	7/1/26* 6/30/27* <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.
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) evaluate specialized, self-contained facility improvements and equipment at RFOTC and/or vendor service options 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").	Logistics, Field Operations North, Field Operations South	TSD: TCD: CB:	7/1/26* 6/30/27* <i>(*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.)</i> Implementation of the project continues over multiple fiscal years.
c. Continue to 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:	7/1/26* 6/30/27* <i>(*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.)</i> The volume of force hiring is reduced as compared to FY 2025/26.

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

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



The type of fence you have may depend on what you're using it for, but one factor many residents don't consider is whether a fence offers wildfire protection or increases the risk.



If you live in an area prone to wildfires, finding solutions for dangerous fence issues should be part of protecting your home.



Orange County
Fire Authority

www.ocfa.org/RSG

A wooden fence, or landscape wall, attached to the house can lead a wildfire right to your home, especially if plant debris, dead vegetation, or other flammable material has gathered at the bottom.

Vinyl fences are durable and more fire-resistant than wooden fences. They also resist termites and other insects. However, the extreme heat created by a wildfire can cause them to melt, potentially spreading the fire.

Metal is also durable and fire-resistant, but a chain-link, wrought-iron, or barbed-wire fence can't block heat, embers, or flames. Also, fire can travel along the fence toward the home if dead plants or other combustible materials have built up in or around it.

No fencing material can offer complete wildfire protection, but there are steps you can take to increase the level of protection your fence provides:

- Consult with your city or county Building Department prior to construction
- Consider non-combustible materials, ignition-resistant wood, or heavy timber construction if you're adding or replacing a fence. Combining wood framing and wire mesh can also reduce the amount of combustible fence material
- If you have a fence made from combustible material, add a non-combustible gate, or structure, between the fence and your home to keep them at least 10-feet apart
- Create a 1-inch gap at the bottom of the fence to keep fence boards from touching the soil, since direct contact can cause rot and decay, making the wood more flammable
- Keep the fence line clear of dead plants
- Never store combustible materials, such as firewood, against a combustible fence
- Avoid wood slat fences with gaps. Burning embers that get trapped in gaps will cause the fence to catch fire, increasing your home's chances of igniting

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



Field Operations

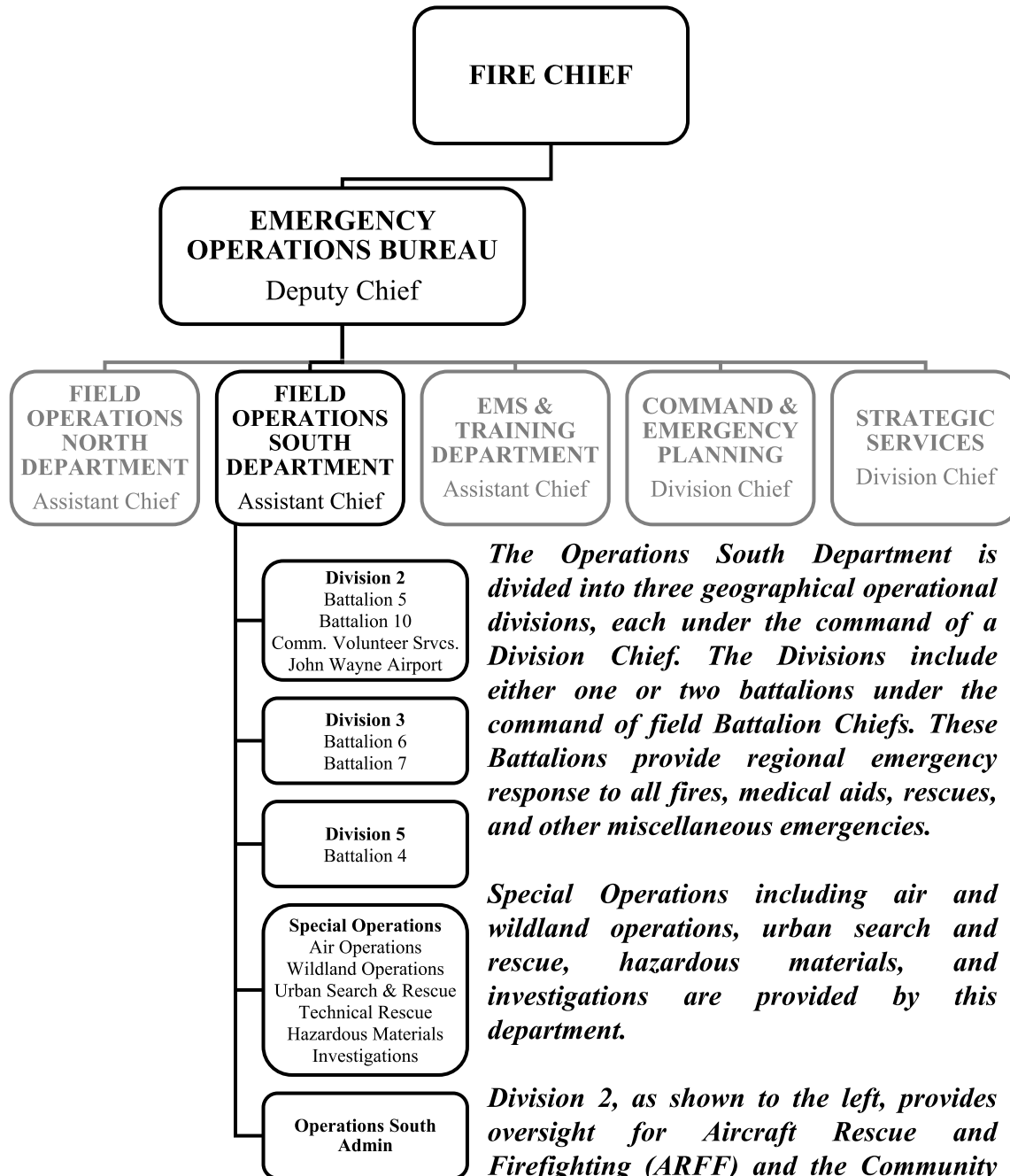
South

Department





ORANGE COUNTY FIRE AUTHORITY FIELD OPERATIONS SOUTH DEPARTMENT ORGANIZATION CHART



ORANGE COUNTY FIRE AUTHORITY
FIELD OPERATIONS DEPARTMENT SOUTH SUMMARY
FY 2026/27 BUDGET

Account Description	Division 2	Division 3	Division 5	Operations South Admin
EMPLOYEE SALARIES				
Regular Salaries	\$25,036,194	\$27,727,338	\$16,199,272	\$101,826
Backfill/Overtime	10,759,829	11,125,613	6,538,103	-
FLSA Adjustment/Holiday Pay	2,421,629	2,686,687	1,535,763	-
Extra Help	-	-	-	-
Reserves	49,286	101,672	25,513	-
Other Pay	6,017,589	6,824,291	3,892,608	5,600
Sick/Vacation Payoff	547,003	548,956	318,871	4,227
TOTAL SALARIES	44,831,530	49,014,557	28,510,130	111,653
RETIREMENT	11,537,325	12,880,494	7,132,641	34,324
INSURANCE				
Employee Insurance	5,497,888	6,112,032	3,629,772	19,322
Workers' Compensation	5,392,757	6,213,849	3,346,597	126,457
Unemployment Insurance	5,000	5,000	5,000	-
TOTAL INSURANCE	10,895,645	12,330,881	6,981,369	145,779
MEDICARE	652,048	713,142	414,828	1,618
TOTAL S&EB	67,916,548	74,939,074	43,038,968	293,374
SERVICES & SUPPLIES	367,123	25,743	15,065	-
EQUIPMENT	-	-	-	-
TOTAL BUDGET	\$68,283,671	\$74,964,817	\$43,054,033	\$293,374
Funded Positions	208	231	139	1

ORANGE COUNTY FIRE AUTHORITY
FIELD OPERATIONS DEPARTMENT SOUTH SUMMARY
FY 2026/27 BUDGET

Account Description	Special Operations					Department Total
	Air Operations	Wildland Operations	Technical Rescue Truck	Hazardous Materials Program	Investigations	
EMPLOYEE SALARIES						
Regular Salaries	\$4,255,743	\$4,598,062	-	-	\$1,567,470	\$79,485,905
Backfill/Overtime	833,853	875,032	-	-	181,067	30,313,497
FLSA Adjustment/Holiday Pay	331,561	-	-	-	84,444	7,060,084
Extra Help	-	-	-	-	-	-
Reserves	-	-	-	-	-	176,471
Other Pay	1,015,494	890,452	-	-	367,521	19,013,555
Sick/Vacation Payoff	123,780	48,203	-	-	81,385	1,672,425
TOTAL SALARIES	6,560,431	6,411,749	-	-	2,281,887	137,721,937
RETIREMENT	1,915,412	1,790,013	-	-	789,169	36,079,378
INSURANCE						
Employee Insurance	817,397	1,539,636	-	-	284,230	17,900,277
Workers' Compensation	652,364	627,621	-	-	291,826	16,651,471
Unemployment Insurance	-	2,000	-	-	-	17,000
TOTAL INSURANCE	1,469,761	2,169,257	-	-	576,056	34,568,748
MEDICARE	95,422	92,895	-	-	33,185	2,003,138
TOTAL S&EB	10,041,026	10,463,914	-	-	3,680,297	210,373,201
SERVICES & SUPPLIES	4,216,562	155,050	143,000	187,000	365,935	5,475,478
EQUIPMENT	124,000	151,927	-	-	-	275,927
TOTAL BUDGET	\$14,381,588	\$10,770,891	\$143,000	\$187,000	\$4,046,232	\$216,124,606
Funded Positions	32	58	-	-	11	680

Field Operations South Department

Summary

Budget Summary:

The FY 2026/27 Budget for the Field Operations South Department is \$216.1 million, which is \$4.8 million higher compared to the FY 2025/26 Budget of \$211.3 million. The increase is primarily due to increases in salary and employee benefits related to cost-of-living increases across all bargaining units. 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 Air Operations, Wildland Operations, Technical Rescue Truck Program, Hazardous Materials Program, and Investigations. The budget includes funding for 680 positions in FY 2026/27. The FY 2026/27 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 2026/27 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 2026/27.

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

Output Measurement	Strategic Goal	FY 2023/24 Actual	FY 2024/25 Actual	FY 2025/26		FY 2026/27 Target
				Actual	Target	
Number of Incident Responses*	1. Service Delivery	181,879	185,826	182,818	188,923	183,508
Number of Helicopter Incidents	1. Service Delivery	313	291	241	276	243
Number of Helicopter Support Incidents	1. Service Delivery	266	291	215	272	233
Average # of Investigations Completed per Investigator	1. Service Delivery	147	142	105	160	155
% of Fire Identified with a Definitive Cause	1. Service Delivery	73%	80%	78%	80%	80%
% of Criminal Cases Resolved	1. Service Delivery	55%	47%	46%	55%	55%
% of Juveniles Identified and Sent to Diversion Program or Arrested	1. Service Delivery	50%	70%	70%	75%	75%

* Output measures noted represent Authority-wide Operations.

OCFA STRATEGIC GOALS – FY 2025/26 <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>		
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). Executive Management and the Local 3631 Executive Board continue to monitor key strategies aimed at reducing force hires and increasing staffing flexibility. Executive Management and L3631 have collaboratively agreed to continue seeking long-term solutions with the least impact on our employees. We will continue to reevaluate every month to validate the force hiring data and ensure we're still trending in the proper direction with our force hires. Below is a summary of new paramedics coming into the system: • Nineteen FF's in PM school. (Accredited May 2026). • Twelve FF's start PM school in January 2026 with accreditation by October 2026. • 64 scheduled July 2026 through December 2026 with upwards of 30 with PM certs. Executive Management and the Local 3631 Executive Board will continue to work collaboratively to find long-term solutions to mitigate our force-hire challenges. The fifteen SAFER grant positions started in early 2025. Staff have submitted a reimbursement request to FEMA.	Field Operations North, Field Operations South	TSD: 7/1/25* TCD: 6/30/26* (*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.) CB: 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:		TSD: 7/1/25 TCD: 6/30/27 CB:

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 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)	
(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) 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. The project was broken into two phases: 1) RFP for the Acquisition of CO2 cleaning equipment and 2) RFP for the construction of a facility to house the CO2 cleaning equipment. The RFP for the acquisition of the CO2 equipment was issued, and proposals have been submitted. With concurrence from the CIP Committee, the RFP has been placed on hold to allow staff to evaluate the various CO2 equipment that is now available locally from two vendors using different types of equipment. (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). As of June 2026, 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 next fiscal year.	Logistics, Field Operations North, Field Operations South	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		TSD: 7/1/25 TCD: 6/30/26 CB:	

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 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)	
all ranks, including firefighter ranks in the field as well as 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 up to 50 recruits. Recent plans include new communications with our organization about efforts to identify new ways to reduce our force hires. A pilot program was implemented 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. ECC is making positive enhancements to address the force hire concerns. Over the last two 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. Executive Management and the ECC JLM will continue to work together to find solutions to reduce force hires as well.	Field Operations North, Field Operations South		The volume of force hiring is reduced as compared to FY 2024/25.
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. The distribution of replacement SBCAs was successfully completed in December of 2025.	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.

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> <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)		
Operations will continue to explore firefighter safety technology to include FF tracking software, enhancements of mapping products, and emerging technology for fire activity, progression, and notifications.				

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

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

OCFA STRATEGIC GOALS – FY 2026/27 - DRAFT 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>			
c. Implement the service delivery enhancements that were authorized by the Board of Directors 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:	7/1/26* 6/30/27* <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.
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) evaluate specialized, self-contained facility improvements and equipment at RFOTC and/or vendor service options 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").	Logistics, Field Operations North, Field Operations South	TSD: TCD: CB:	7/1/26* 6/30/27* <i>(*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.)</i> Implementation of the project continues over multiple fiscal years.
c. Continue to 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:	7/1/26* 6/30/27* <i>(*Note: We will be measuring this single-year's progress; however, this is a multi-year goal.)</i> The volume of force hiring is reduced as compared to FY 2025/26.

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

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

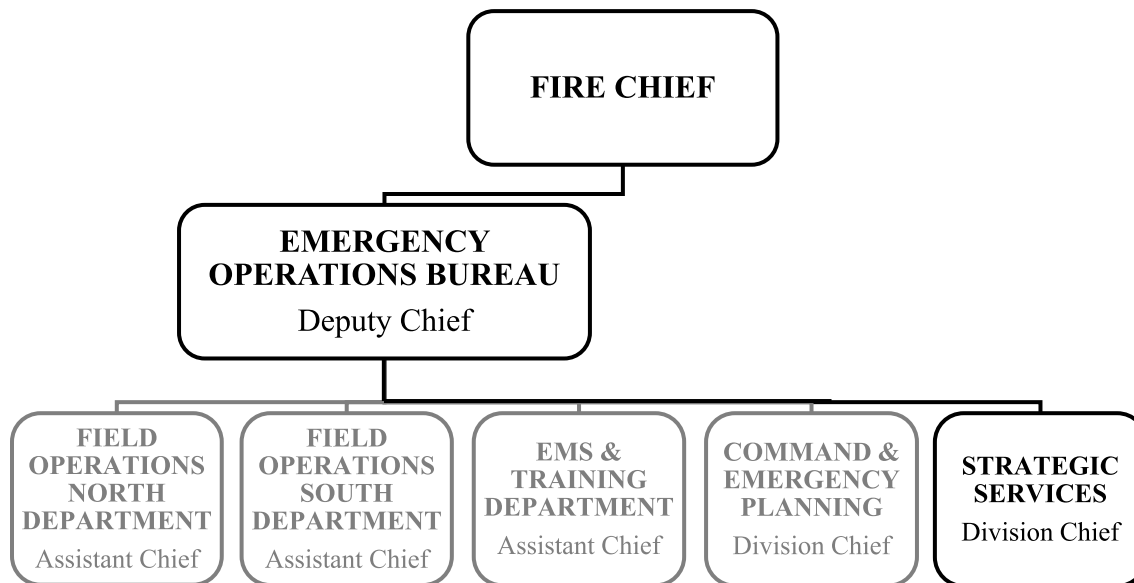


Strategic Services Division





**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 developmental 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 2026/27 Budget for the Strategic Services Division is \$0.8 million, compared to \$0.5 million for FY 2025/26. The \$0.3 million increase is due to higher S&EB from the addition of one management analyst position and cost-of-living increases across all bargaining groups. The division is responsible for monitoring frontline service response times, addressing gaps in coverage, prioritizing service enhancements needed to maintain response time standards, and overseeing Staffing responsibilities for the organization. The budget includes funding for two positions in FY 2026/27.

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 2026/27 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:

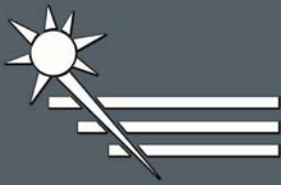
Output Measurement	Strategic Goal	FY 2023/24 Actual	FY 2024/25 Actual	FY 2025/26		FY 2026/27 Target
				Actual	Target	
Analyze the standards of coverage in all seven OCFA divisions	1. Service Delivery	7	7	7	7	7
Complete the ISO for two OCFA divisions	1. Service Delivery	N/A	0	1	2	2



READY, SET, GO! PATIO COVERS



Patio covers offer many benefits, such as adding useful space for outdoor cooking and entertaining, providing extra insulation, lowering monthly cooling and heating costs, and increasing the value of your home. However, they can also add risk.



If you live in an area prone to wildfires, it's important to determine if your patio cover increases your home's risk when the next one occurs.



Orange County
Fire Authority

www.ocfa.org/RSG

Patio covers can be made from different materials, but only non-combustible or ignition-resistant materials will help protect your home during the next wildfire. Burning embers can travel up to 5 miles in front of and behind the flames. If they fall on a combustible patio cover, your home's roof, eaves, and siding will be at risk to both radiant heat and direct flame. Heat and flames from a burning patio cover can also cause windows or sliding glass doors to crack and break, allowing fire to enter the home.

Types of Materials:

- **Aluminum** is non-combustible, lightweight, strong, and flexible. Aluminum patio covers are also energy efficient, durable, and able to handle even the worst weather conditions
- **Other Metal** are also non-combustible and don't crack, rot, or peel, but they're not as durable as aluminum, and will rust unless they are specially treated with a rust-free finish
- **Vinyl** is combustible and will burn or melt if exposed to embers, heat, or flames. Although vinyl patio covers are very popular, they put homes more at risk during a wildfire
- **Wood** is combustible, less expensive than aluminum or other metals, and has a natural look many homeowners prefer, but a wood patio cover increases wildfire risk. It also needs regular upkeep and must be treated to resist weather, termites, and other insects

Installing metal flashing between a wood patio cover and the outside wall it's next to is another way to reduce wildfire risk, since it's designed to protect roofs, eaves, and walls from water and fire damage.

As with all accessory structures, check with your city or county Building Department for specific requirements.

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

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 3.00% for FY 2026/27, and 2.75% 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 -1.00% and 3.50% per year. Cash Contract Cities' participation in the vehicle depreciation program will generate about \$2.20 million to Fund 133 – Fire Apparatus Fund in FY 2026/27. 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 2026/27:

Fund	Revenue	Operating Transfer	Use of Fund Balance	TOTAL
Fund 12110 - General Fund CIP	-	12,000,000	(720,772)	11,279,228
Fund 123 - Fire Stations and Facilities	987,147	13,000,000	(9,517,047)	4,470,000
Fund 124 - Comm. & Information Systems	37,823	3,000,000	537,823	2,500,000
Fund 133 - Fire Apparatus	3,721,719	50,098,171	(9,388,960)	44,430,930

Operating transfers necessary to fund the FY 2026/27 CIP expenditures will be transferred from the General Fund. In FY 2026/27, operating transfers to CIP Funds exceed CIP expenditures in anticipation of higher CIP expenditures in future years.

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 2025/26 budget cycle, the following budgeted projects were either completed or have made significant advancement in the work process:

General Fund CIP (Fund 12110)

- RFOTC and Fire Station 42 roof replacement completed
- Bid review in progress for RFOTC Building A and Building B control system replacement
- Server Storage Project - Purchased and completed enterprise server storage solution (P339)
- Hardware Devices - Purchased and installed 500 (approximate) PCs, laptops, iPads, iPhones, and printers (P331)
- Completed Phase I of the Cyber Security project including upgrades to all network firewalls, email, and internet scanning software. Access card readers replaced with new devices; new video camera infrastructure upgraded; access control management system and database upgraded
- Completed distribution of approximately 1,000 replacement self-contained breathing apparatus in December 2025

Fire Stations and Facilities (Fund 123)

- Fire Station 24 new construction build completed
- Request for Bids for award of Design/Build contract for construction of Wildfire Resource Center issued in March 2025 with closing bid date of June 22, 2025

Communications and Information Systems (Fund 124)

- Continued enhancements of Orion system including initial implementation of an online payment feature for plan review submittals – Phase 3 user testing has begun
- Request for Proposal process completed for ERP Time and Attendance System project for implementation of a new staffing system
- Disaster Recovery Co-Location Facility potential locations have been analyzed and staff continues to look for alternative sites
- OCFA's new public website launched on August 26, 2025

Fire Apparatus (Fund 133)

Outfitted and placed into service:

- 2 New Smeal Spec Trucks: Truck 81 & Truck 85
- 18 Safety Officer Vehicles (Dodge Rams)
- 3 Type 1 Engines
- 10 Colorado Trucks
- 4 Tillers

FY 2026/27 CAPITAL IMPROVEMENT PROGRAM HIGHLIGHTS

The FY 2026/27 CIP budget is \$62.7 million. The following projects are highlighted for this budget cycle:

General Fund CIP (Fund 12110)

The FY 2026/27 Budget for the General Fund CIP is \$11.3 million. A large portion of the improvements and replacements in this fund are considered routine and/or not significant. Projects budgeted include fire station concrete repair/replacement (\$1.2M), inclusive facilities (\$1.1M), turnout gear replacement (\$1.1M), Communications and Workplace Support vehicle outfitting (\$1.0M), and all-band mobile and portable radios (\$0.9M).

Fire Stations and Facilities (Fund 123)

The FY 2026/27 Budget for the Fire Stations and Facilities Fund is \$4.5 million. Projects budgeted include Fire Station 10 replacement (\$3.2M), Fire Station 12 new construction (\$0.8M), and RFOTC training grounds expansion and upgrade (\$0.2M).

Communications and Information Systems Fund (Fund 124)

The budget for FY 2026/27 in the Communications and Information Systems Fund is \$2.5 million. Projects budgeted include Emergency Command Center (ECC) dispatcher consoles (\$1.5M), a Property Management application (\$0.4M), enterprise resource planning and workforce management time and attendance systems (\$0.3M), and an Information Technology Help Desk management application (\$0.3M).

Fire Apparatus (Fund 133)

The budget for FY 2026/27 in the Fire Apparatus Fund is \$44.4 million. Emergency vehicles scheduled for purchase include 14 Type I engines (\$16.8M), three ladder trucks (\$9.9M), four Type III Engines (\$2.6M), three Type 6 compressed air foam system patrol vehicles (\$1.3M), three paramedic squad vehicles (\$0.9M), one air utility vehicle (\$0.7M), three investigator trucks (\$0.4M), one tractor (\$0.3M), two battalion utility vehicles (\$0.2M), and one full-size SUV/pickup vehicle (\$0.1M). The budget also includes funds for one developer funded truck (\$3.3M), 32 support staff vehicles (\$2.4M), vehicle outfitting costs (\$0.5M), 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.

FY 2026/27 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
CAPITAL IMPROVEMENT PROGRAM
FIVE-YEAR PLAN SUMMARY FY 2026/27 - FY 2030/31**

Fund	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	5-Yr Total
<i>Fund 12110</i>						
General Fund CIP	\$11,279,228	\$9,634,862	\$11,540,840	\$19,048,400	\$5,664,500	\$57,167,830
<i>Fund 123</i>						
Fire Stations and Facilities	4,470,000	38,080,000	24,350,000	19,930,925	-	86,830,925
<i>Fund 124</i>						
Communications and Information Systems	2,500,000	1,600,000	6,800,000	5,350,000	100,000	16,350,000
<i>Fund 133</i>						
Fire Apparatus	39,497,930	17,792,240	12,253,600	12,449,750	7,606,110	89,599,630
Aircraft Lease	4,933,000	4,933,000	4,933,000	4,933,000	4,933,000	24,665,000
Total Fund 133	44,430,930	22,725,240	17,186,600	17,382,750	12,539,110	114,264,630
TOTAL CIP	\$62,680,158	\$72,040,102	\$59,877,440	\$61,712,075	\$18,303,610	\$274,613,385



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

Item No.	Project Priority	Project	Proj. Org.	FY 2026/27
----------	------------------	---------	------------	------------

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	150,000
3	A	Data Storage and Servers Replacement	P339	300,000
4	A	Enterprise Phone and Public Address/Paging Systems Upgrade	P408	75,000
5	B	RFOTC Uninterruptible Power System (UPS) Replacement	P409	-

IT - Communications and Workplace Support

6	A	Mobile CAD (MDC) and ePCR Equipment	P303	155,900
7	A	Small Equipment/Personal Communications	P330	100,000
8	A	Personal Computer (PC)/Tablets/Printer Replacements	P331	350,000
9	A	All-Band Mobile and Portable Radios	P332	861,700
10	A	VHF Radios	P333	50,000
11	A	Starlink Communications Equipment	P458	150,000
12	A	Communications and Workplace Support Vehicle Outfitting	P459	1,038,300

IT - Geographic Information System

13	B	Digital Orthophotography	P341	80,000
----	---	--------------------------	------	--------

Property Management

14	A	Inclusive Facilities	P413	1,100,000
15	A	Fire Station 41 (Air Ops) Station & Aircraft Landing Fac. Imprvmnts.	P417	-
16	A	Fire Station Remodels	P435	550,000
17	A	RFOTC Workstation Modifications and Replacement	P436	400,000
18	A	Fire Station Appliances Replacement	P437	75,000
19	A	Fire Stations and Facilities Concrete and Asphalt Repair/Replacement	P438	200,000
20	A	Fire Stations Apparatus Bay Doors Refurbishment/Replacement	P442	350,000
21	A	Fire Stations and Facilities Roof Replacements	P443	350,000
22	A	Fire Station and Facilities HVAC Replacement	P444	200,000
23	A	Emergency Generators Replacement	P452	300,000
24	A	RFOTC Secure/Controlled Vehicular Access	P445	250,000
25	A	RFOTC and Fire Station Security Fencing	P446	100,000
26	A	ECC Living Quarters & Kitchen/Restroom Remodel	P453	-
27	B	US&R Warehouse HVAC System	PXXX	-
28	A	Concrete Replacement at FS 8, 14, and 28	P465	1,000,000

Service Center

29	A	Body Armor Replacement	P427	-
30	A	Chainsaws	P432	-
31	A	Clean Space Powered Air Purifying Respirators (PAPRs)	P460	20,000
32	A	Turnout Gear Replacement	P466	1,096,000
33	A	Wildland Shroud Replacement	P467	105,000
34	A	Standpipe Kits	P468	400,000

Emergency Medical Services

35	A	Tetanus Vaccine Booster	P429	-
36	A	Duo-Dote Auto-Injectors	P430	280,000
37	A	Cyanokits	P462	-

Project Priority: A=Essential; B=Important

Item No.	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	5-Year TOTAL
----------	------------	------------	------------	------------	--------------

1	-	-	-	100,000	200,000
2	200,000	150,000	150,000	150,000	800,000
3	300,000	300,000	300,000	300,000	1,500,000
4	75,000	75,000	75,000	75,000	375,000
5	200,000	150,000	-	-	350,000

6	499,700	136,400	122,100	9,100	923,200
7	100,000	100,000	100,000	100,000	500,000
8	250,000	250,000	250,000	250,000	1,350,000
9	669,800	668,100	606,500	59,500	2,865,600
10	50,000	50,000	50,000	50,000	250,000
11	150,000	150,000	150,000	150,000	750,000
12	599,000	394,300	228,800	225,400	2,485,800

13	-	80,000	-	80,000	240,000
----	---	--------	---	--------	---------

14	500,000	200,000	2,300,000	500,000	4,600,000
15	-	750,000	8,750,000	-	9,500,000
16	550,000	550,000	550,000	550,000	2,750,000
17	100,000	100,000	100,000	100,000	800,000
18	75,000	75,000	75,000	75,000	375,000
19	200,000	200,000	200,000	200,000	1,000,000
20	350,000	350,000	350,000	350,000	1,750,000
21	350,000	350,000	350,000	350,000	1,750,000
22	200,000	200,000	200,000	200,000	1,000,000
23	100,000	100,000	100,000	100,000	700,000
24	200,000	500,000	-	-	950,000
25	100,000	100,000	100,000	100,000	500,000
26	-	1,000,000	-	-	1,000,000
27	-	-	1,200,000	-	1,200,000
28	-	1,000,000	1,000,000	-	3,000,000

29	1,150,000	1,150,000	-	-	2,300,000
30	-	-	75,000	-	75,000
31	20,000	20,000	20,000	20,000	100,000
32	1,150,800	1,076,040	926,000	850,500	5,099,340
33	-	-	-	-	105,000
34	-	-	-	-	400,000

35	-	121,000	-	-	121,000
36	-	-	-	-	280,000
37	45,000	-	-	-	45,000

FY 2026/27 OCFA Adopted Budget

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

Item No.	Project Priority	Project	Proj. Org.	FY 2026/27
<i>Field Operations South</i>				
38	A	HazMat Radiation Monitoring Equipment	P469	200,000
39	A	HazMat Area Monitoring Equipment	P470	104,000
40	A	HazMat Cold Cut Cobra	PXXX	-
41	A	Air Operations Drones	P471	68,328
42	B	Extrication Tools	PXXX	-
43	A	Autonomous Wildfire Suppression Drones	P472	720,000
		Total - Fund 12110		11,279,228

FIRE STATIONS AND FACILITIES - FUND 123

1	A	Infrastructure Security Enhancements	P247	100,000
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	-
4	A	Fire Station 18 (Trabuco Canyon) Upgrades	P263	120,000
5	A	Fire Station 10 (Yorba Linda) Replacement	P503	3,200,000
6	A	Fire Station 9 (Mission Viejo) Remodel	P536	-
7	A	Fire Station 12 (Laguna Woods) New Construction	P553	800,000
8	A	Wildfire Resource Center (Rancho Mission Viejo)	P555	-
9	A	PPE Cleaning Facility & Equipment	P265	-
10	A	Fire Station 23 (Villa Park) Remodel	P266	100,000
		Total - Fund 123		4,470,000

COMMUNICATIONS AND INFORMATION SYSTEMS - FUND 124***IT - Communications and IT Infrastructure***

1	A	ECC Dispatcher Consoles	P358	1,500,000
---	---	-------------------------	------	-----------

IT - Systems Development and Support

2	A	Information Technology Help Desk Management Application	P359	250,000
3	A	Property Management Application	P360	350,000
4	A	Enterprise Resource Planning (ERP) and Workforce Management - Time & Attendance (WM-TM) Systems	P357	300,000
5	A	Firefighter Initiative Tracking System	PXXX	-
6	A	Technology Governance	P361	100,000
		Total - Fund 124		2,500,000

FIRE APPARATUS - FUND 133***Logistics - Fleet***

1	A/B	Emergency Vehicles		33,307,690
2	A	Developer Funded Vehicles		3,307,500
3	A/B	Support Vehicles		2,385,040
4	A/B	Vehicle Outfitting		497,700
		Subtotal - Fleet Vehicles & Apparatus		39,497,930

Air Ops - Helicopter Program

5	A	Debt Service		4,933,000
		Total - Fund 133		44,430,930

		GRAND TOTAL - ALL CIP FUNDS		62,680,158
--	--	------------------------------------	--	-------------------

Project Priority: A=Essential; B=Important

Item No.	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	5-Year TOTAL
38	-	-	-	-	200,000
39	116,000	-	-	-	220,000
40	80,000	-	-	-	80,000
41	59,562	-	-	-	127,890
42	475,000	475,000	-	-	950,000
43	720,000	720,000	720,000	720,000	3,600,000
	9,634,862	11,540,840	19,048,400	5,664,500	57,167,830

1	50,000	500,000	450,000	-	1,100,000
2	150,000	2,500,000	2,500,000	-	5,300,000
3	100,000	100,000	100,000	-	300,000
4	-	-	-	-	120,000
5	20,580,000	-	-	-	23,780,000
6	200,000	500,000	5,350,000	-	6,050,000
7	17,000,000	-	-	-	17,800,000
8	-	750,000	5,750,000	-	6,500,000
9	-	-	5,780,925	-	5,780,925
10	-	20,000,000	-	-	20,100,000
	38,080,000	24,350,000	19,930,925	-	86,830,925

1	-	-	-	-	1,500,000
---	---	---	---	---	-----------

2	-	-	-	-	250,000
3	-	-	-	-	350,000
4	1,500,000	5,500,000	5,250,000	-	12,550,000
5	-	1,200,000	-	-	1,200,000
6	100,000	100,000	100,000	100,000	500,000
	1,600,000	6,800,000	5,350,000	100,000	16,350,000

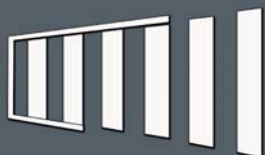
1	15,535,760	9,478,500	10,775,850	7,293,000	76,390,800
2	-	-	-	-	3,307,500
3	1,768,780	2,336,800	1,354,400	281,410	8,126,430
4	487,700	438,300	319,500	31,700	1,774,900
	17,792,240	12,253,600	12,449,750	7,606,110	89,599,630

5	4,933,000	4,933,000	4,933,000	4,933,000	24,665,000
	22,725,240	17,186,600	17,382,750	12,539,110	114,264,630

	72,040,102	59,877,440	61,712,075	18,303,610	274,613,385
--	-------------------	-------------------	-------------------	-------------------	--------------------



Attic, roof, foundation, and soffit vents are designed to remove moisture and condensation during cooler months and excess heat in warmer months.



For extra safety, consider making vent covers that can be easily installed when a wildfire approaches your home.



Orange County
Fire Authority

www.ocfa.org/RSG

Vents can be entrances for burning embers. Once inside, embers can ignite construction materials and other flammable items, allowing a wildfire to enter the attic or crawl spaces long before the flames ever reach your home. Covering vents with 1/8-inch metal mesh screens or replacing them with ember-resistant baffle vents is an important part of protecting your home.

Note that most homes are built using 1/4-inch screens, which prevent birds and rodents from entering through vent openings. Unfortunately, that size screen allows burning embers to pass through and spread fire to the inside of the home. Smaller 1/16-inch mesh screens can easily become plugged with dust, paint, or dead plants, reducing their ability to control moisture and room temperature. Consequently, covering vents with 1/8-inch non-combustible, corrosion-resistant metal mesh screens offers the best wildfire protection, while still removing moisture and reducing heat in the attic or crawl spaces.

Regularly inspect vents for debris or damage while you are cleaning your gutters, and check your roof for places that embers can enter.



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



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 2026/27 Budget is \$11,279,228.

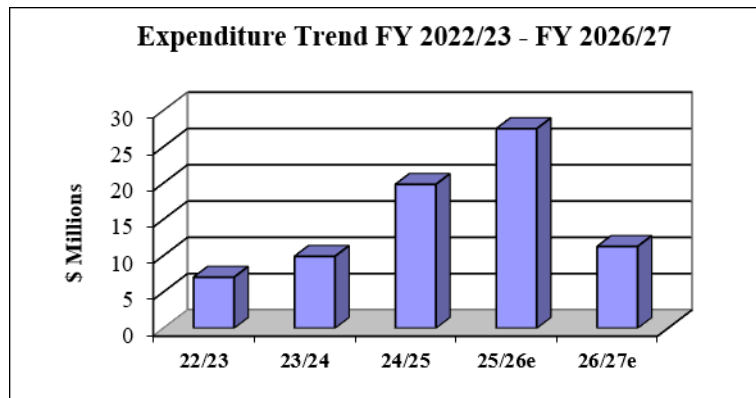
HIGHLIGHTS

Various routine improvements and scheduled replacements of equipment, software, and facilities have been identified for this budget cycle. Significant projects budgeted in FY 2026/27 include \$1.2 million for fire station concrete repair/replacement, \$1.1M for inclusive facilities, \$1.1M for turnout gear replacement, and \$1.0M for Communications and Workplace Support vehicle outfitting.

The chart provides actual expenditures for FY 2022/23 through FY 2024/25, and total budgeted amounts for FY 2025/26 and FY 2026/27.

SIGNIFICANT CHANGES

In FY 2022/23 and FY 2023/24, spending started to rebound from a slowdown during the pandemic. In FY 2024/25, there is a sharp increase related to the purchase/replacement of Self-Contained Breathing Apparatus (\$12.0M) and RFOTC Roof Repair/Replacement (\$2.8M). In addition to typical replacement projects, FY 2025/26 included \$7.1M for the replacement of cardiac monitors/defibrillators. FY 2026/27 reflects a return to mostly routine improvements and replacements.



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 2026/27 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
FUND 12110 - GENERAL FUND CIP
REVENUE AND EXPENDITURE SUMMARY
FY 2026/27 BUDGET**

	FY 2024/25 Actual	FY 2025/26 Budget	FY 2026/27 Budget	% Change fr FY 2025/26 Budget
FUNDING SOURCES				
Intergovernmental	-	-	-	-
Charges for Current Services	-	-	-	-
Use of Money and Property	-	-	-	-
Other	93,751	-	-	-
Total Revenues & Other Financing Sources	93,751	-	-	-
Operating Transfer In	27,000,000	12,700,000	12,000,000	94.49%
Total Beginning Fund Balance	12,595,831	15,364,143	564,974	3.68%
TOTAL AVAILABLE RESOURCES	\$39,689,582	\$28,064,143	\$12,564,974	44.77%
EXPENDITURES				
Services & Supplies	11,277,751	18,385,876	8,790,900	47.81%
Capital Outlay	8,547,688	9,113,293	2,488,328	27.30%
Total Expenditures & Other Uses	19,825,439	27,499,169	11,279,228	41.02%
Operating Transfer Out	4,500,000	-	-	-
Ending Fund Balance	15,364,143	564,974	1,285,746	227.58%
TOTAL FUND COMMITMENTS & FUND BALANCE	\$39,689,582	\$28,064,143	\$12,564,974	44.77%

FIRE STATION ALARM SYSTEM UPGRADES

Project Priority: A

Project Org: P334

Project Total: \$10,307,419

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 2030/31 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$100,000				\$100,000	\$200,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
\$9,467,827	\$639,592	\$200,000	\$10,307,419

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 years' 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$150,000	\$200,000	\$150,000	\$150,000	\$150,000	\$800,000

This is a recurring project with upgrades occurring annually; therefore Project Total costs are ongoing.

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 the end of their useful 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

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.

ENTERPRISE PHONE AND PUBLIC ADDRESS/PAGING SYSTEMS UPGRADE

Project Priority: A

Project Org: P408

Project Total: \$3,209,514

Project Type: New Equipment

Project Management: IT - Communications and IT Infrastructure

Project Description: This project replaces OCFA's telephone system, placed in service in 2004, with a new Voice over Internet Protocol (VoIP) system. In addition to a replacement system for the RFOTC, the project will replace systems at all fire stations, which will be fully integrated with the RFOTC's VoIP phone system yet retain the capability to operate independently if the data connection to the RFOTC fails.



In addition to the functional and administrative advantages of a digital-based system, the upgrade will play a key role in improving physical security for the RFOTC and fire stations by adding public address/paging functionality. The new phones will be capable of receiving simultaneous broadcasted messages at all fire stations, RFOTC offices, and facilities equipped with phones.

OCFA will utilize third-party professional services to assist in the installation of the new phone/public address-paging systems, which are expected to have a service life of 10 to 15 years.

Project Status: The RFOTC phase of the project has been completed. Installation of the new systems at OCFA fire stations is now underway and will continue on a phased basis until all locations are fully upgraded.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
\$2,231,859	\$602,655	\$375,000	\$3,209,514

Impact on Operating Budget: The General Fund operating budget is sufficient for new system ongoing annual maintenance costs.

RFOTC UNINTERRUPTIBLE POWER SYSTEM (UPS) REPLACEMENT

Project Priority: B

Project Org: P409

Project Total: \$1,266,145

Project Type: Equipment Replacement/New Technology

Project Management: IT – Communications and 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 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:		\$200,000	\$150,000			\$350,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
\$916,145		\$350,000	\$1,266,145

Impact on Operating Budget: Annual maintenance estimated at \$10,000 with 5% annual increases.

MOBILE CAD (MDC) AND EPCR EQUIPMENT

Project Priority: A

Project Org: P303

Project Total: Ongoing

Project Type: Equipment Replacement

Project Management: IT – Communications and Workplace Support

Project Description: OCFA Operations personnel use mobile computing environments in OCFA apparatus to communicate with the OCFA computer aided dispatch (CAD) system, receive emergency incident information (such as location/address, patient status, and premise information), and 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$155,900	\$504,900	\$131,200	\$122,100	\$9,100	\$923,200

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

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 and 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

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 and 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$350,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,350,000

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

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 and 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 radios 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. The estimated quantity of units is between 60 to 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$861,700	\$737,800	\$600,100	\$606,500	\$59,500	\$2,865,600

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

Impact on Operating Budget: OCFA's share of maintenance costs for the regional 800 MHz system is approximately \$585 per radio annually.

VHF RADIOS

Project Priority: A

Project Org: P333

Project Total: Ongoing

Project Type: Equipment Addition & Replacement

Project Management: IT – Communications and 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

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: \$800,000

Project Type: Safety and Service Enhancement

Project Management: IT – Communications and 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 began in FY 2025/26 with additional units added annually through FY 2030/31.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
	\$50,000	\$750,000	\$800,000

Impact on Operating Budget: Annual service fees for use of the Starlink network are estimated at \$106,000.

COMMUNICATIONS AND WORKPLACE SUPPORT VEHICLE OUTFITTING

Project Priority: A

Project Org: P459

Project Total: Ongoing

Project Type: Equipment Additions & Replacements

Project Management: IT – Communications and Workplace Support

Project Description: This project established 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. 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$1,038,300	\$667,000	\$326,300	\$228,800	\$225,400	\$2,485,800

This is a recurring project with outfitting occurring annually; therefore, Project Total costs are ongoing.

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:

- Guide first responders into difficult areas such as apartment complexes and shopping centers using Special Area Maps and preplans.
- 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$80,000		\$80,000		\$80,000	\$240,000

This is a recurring project with updates occurring biennially; therefore, Project Total costs are ongoing.

Impact on Operating Budget: No anticipated impact.

INCLUSIVE FACILITIES

Project Priority: A

Project Org: P413

Project Total: \$12,925,162

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 2029/30. 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$1,100,000	\$500,000	\$200,000	\$2,300,000	\$500,000	\$4,600,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
\$5,780,705	\$2,544,457	\$4,600,000	\$12,925,162

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: \$11,804,871

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 personnel staffed 24/7. The project scope will include and not be limited to new emergency backup power, dorm, living quarters, and office workstation expansion, equipment/response layout enhancements and reconfiguration. The improvements will bring all station living spaces up to current code, including proper egress and safety measures necessary for living space adjacent to operating aircraft hangers. Structural reconfiguration will also be completed to accommodate the expansion into Hangar 1.

Project Status: The project is currently in the design phase with construction projected to start in FY 2028/29.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:			\$750,000	\$8,750,000		\$9,500,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
\$1,567,795	\$737,076	\$9,500,000	\$11,804,871

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 3 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000

This is a recurring project with upgrades occurring annually; therefore, Project Total costs are ongoing.

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

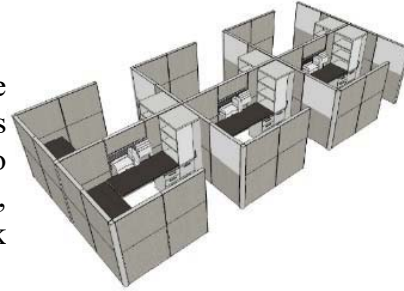
Project Org: P436

Project Total: \$1,625,000

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, EMS Training and Safety, Emergency Communications Center, Community Risk Reduction, and Corporate Communications/Multimedia.



Workspaces 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 EMS Training and Safety are planned to begin in FY 2026/27.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
\$162,274	\$662,726	\$800,000	\$1,625,000

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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

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 downtime, and improve energy efficiency.



An average of three to four station HVAC systems are planned for replacement annually.

Project Status: Ongoing

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000

This is a recurring project with replacements occurring annually; therefore, Project Total costs are ongoing.

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: \$1,550,000

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 (OCIAC) 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, P247, 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 2028/29.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$250,000	\$200,000	\$500,000			\$950,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
\$4,480	\$595,520	\$950,000	\$1,550,000

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: \$700,000

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's report of recommendations, which took into account the Orange County Intelligence Assessment Center (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 currently in use at the RFOTC, and improvements at RFOTC to enable controlled vehicular access.

Project Status: Ongoing

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
\$1,454	\$198,546	\$500,000	\$700,000

Impact on Operating Budget: No anticipated impact.

ECC LIVING QUARTERS & KITCHEN/RESTROOM REMODEL

Project Priority: A

Project Org: P453

Project Total: \$1,200,000

Project Type: Facilities/Site Repair

Project Management: Property Management

Project Description: The Emergency Command Center (ECC) at the RFOTC serves as the workspace for all of the OCFA's emergency dispatch staff. As a 24/7/365 operation, the ECC includes living quarters for the on-duty ECC Battalion Chief, as well as kitchen, dayroom and restroom facilities.

This project will complete a renovation of the aging kitchen and dayroom areas while creating better access for the increased number of on-duty staff. The renovation may include, but not be limited to, flooring, cabinetry, appliances, plumbing fixtures, lighting and paint.

Project Status: The project is anticipated to be completed in FY 2028/29.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:			\$1,000,000			\$1,000,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
	\$200,000	\$1,000,000	\$1,200,000

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 2029/30.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:				\$1,200,000		\$1,200,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
		\$1,200,000	\$1,200,000

Impact on Operating Budget: Potential equipment rental savings over the long term.

CONCRETE REPLACEMENT AT FIRE STATIONS 8, 14, AND 28

Project Priority: A

Project Org: TBD

Project Total: \$3,000,000

Project Type: Facilities Renovation

Project Management: Property Management

Project Description: Fire station apparatus bay concrete, station exterior concrete, walkways, asphalt driveways, and storage/general use pads experience extensive use requiring replacement over time. This project will replace approximately 26,000 square feet of existing failing concrete at Fire Station 8, reconfigure the Fire Station 14 parking lot and station frontage, and replace the full apparatus bay concrete at Fire Station 28. Engineering work will be required to correct site draining/runoff and soil issues across the sites. Construction will require staging/phasing to ensure uninterrupted station operation.



Project Status: Work to begin in FY 2026/27.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$1,000,000		\$1,000,000	\$1,000,000		\$3,000,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
		\$3,000,000	\$3,000,000

Impact on Operating Budget: Rehabilitation of the station concrete will result in reduced ongoing repair and maintenance costs.

BODY ARMOR REPLACEMENT

Project Priority: A

Project Org: P427

Project Total: \$2,625,125

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 2027/28.



Project Status: Purchase is scheduled to take place over various years.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:		\$1,150,000	\$1,150,000			\$2,300,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
\$325,125		\$2,300,000	\$2,625,125

Impact on Operating Budget: No anticipated impact.

CHAINSAWS

Project Priority: A

Project Org: P432

Project Total: \$221,226

Project Type: Service Enhancement/Replacement

Project Management: Service Center

Project Description: The OCFA has 19 truck companies and 2 heavy rescue units 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 2029/30.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:				\$75,000		\$75,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
\$71,226	\$75,000	\$75,000	\$221,226

Impact on Operating Budget: No anticipated impact.

CLEAN SPACE POWERED AIR PURIFYING RESPIRATORS (PAPRs)

Project Priority: A

Project Org: P460

Project Total: \$140,000

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: Approximately 10 replacement units are scheduled to occur annually.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
	\$40,000	\$100,000	\$140,000

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: \$5,099,340

Project Type: Service 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 \$4,000 each.

Project Status: Purchases are scheduled in various years.



Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$1,096,000	\$1,150,800	\$1,076,040	\$926,000	\$850,500	\$5,099,340

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
		\$5,099,340	\$5,099,340

Impact on Operating Budget: No anticipated impact.

WILDLAND SHROUD REPLACEMENT

Project Priority: A

Project Org: TBD

Project Total: \$105,000

Project Type: Service Replacement

Project Management: Service Center

Project Description: OCFA firefighter personal protective equipment includes wildland shrouds to shield the face, neck, and upper chest from radiant heat, embers, and smoke during wildland fire operations. Constructed from flame-resistant materials, the shroud integrates with a firefighter's helmet and turnout ensemble to provide continuous thermal protection.

This project will replace wildland shrouds that have reached the end of their serviceable life and will improve breathability and fit while maintaining critical protection against heat exposure and airborne particulates encountered in dynamic wildland environments.



Project Status: Purchase is scheduled to occur in FY 2026/27.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$105,000					\$105,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
		\$105,000	\$105,000

Impact on Operating Budget: No anticipated impact.

STANDPIPE KITS

Project Priority: A

Project Org: TBD

Project Total: \$400,000

Project Type: New Equipment

Project Management: Service Center

Project Description: This project will provide funding for the purchase of standardized standpipe kits for all applicable OCFA apparatus. At this time, OCFA does not have a uniform standpipe kit assigned to engines or trucks.

A standardized standpipe kit is a uniform set of tools and appliances designed to support efficient standpipe operations during multi-story firefighting, and may include hose, valves, gauges, adapters, and nozzles organized in a consistent layout so crews can quickly locate and deploy the equipment. Standardizing these kits across all apparatus ensures a universally known location on each apparatus, reducing the time required for crews to locate equipment, assemble components, and initiate fire attack operations.

Project Status: Purchase is scheduled to occur in FY 2026/27.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$400,000					\$400,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
		\$400,000	\$400,000

Impact on Operating Budget: No anticipated impact.

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 occur in FY 2028/29.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:			\$121,000			\$121,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
		\$121,000	\$121,000

Impact on Operating Budget: No anticipated impact.

DUO-DOTE AUTO-INJECTORS

Project Priority: A

Project Org: P430

Project Total: \$395,031

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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$280,000					\$280,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
\$115,031		\$280,000	\$395,031

Impact on Operating Budget: Potential replacement cost if used prior to expiration date.

CYANOKITS

Project Priority: A

Project Org: P462

Project Total: \$90,000

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 2027/28.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:		\$45,000				\$45,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
	\$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.

HAZMAT RADIATION MONITORING EQUIPMENT

Project Priority: A

Project Org: TBD

Project Total: \$200,000

Project Type: Equipment Replacement

Project Management: Field Operations South

Project Description: This project provides for the replacement and upgrade of radiation monitoring equipment for OCFA frontline apparatus and the Hazardous Materials (HazMat) Team. The project will modernize outdated radiation detection capabilities by deploying new personal and area radiation monitors with improved sensitivity, reliability, and alarm functionality. Updated equipment will support early hazard recognition during initial response and provide enhanced monitoring and identification capabilities for technical HazMat operations.



The new radiation monitoring equipment will improve firefighter and public safety by enabling faster scene assessment, more accurate hazard identification, and effective establishment of isolation zones during incidents involving radioactive materials, medical or industrial sources, or other radiological threats. This project supports current hazardous materials response standards and best practices while maintaining OCFA's HazMat operational readiness and mutual aid capability. Replacing aging equipment ensures reliable performance, reduces maintenance demands, and positions OCFA to effectively manage evolving radiological response needs. The estimated life of the new monitors is 10 years.

Project Status: Purchase of equipment to occur in FY 2026/27.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$200,000					\$200,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
		\$200,000	\$200,000

Impact on Operating Budget: No anticipated impact.

HAZMAT AREA MONITORING EQUIPMENT

Project Priority: A

Project Org: TBD

Project Total: \$220,000

Project Type: Equipment Replacement

Project Management: Field Operations South

Project Description: This project provides for the phased replacement and upgrade of hazardous materials area monitoring equipment for the Orange County Fire Authority (OCFA) Hazardous Materials Team. The project will replace aging and end-of-life monitors with modern area monitoring units that meet or exceed the capabilities of the current RAE Systems AreaRAE Pro platform. New equipment will provide enhanced multi-gas detection, improved sensor accuracy, wireless data transmission, alarm functionality, and data logging to support real-time situational awareness and command decision-making.



The upgraded monitors will improve firefighter safety by supporting early hazard identification, effective hot, warm, and cold zone management, and continuous monitoring during incidents involving toxic industrial chemicals, flammable atmospheres, and electric vehicle battery off-gassing. This project ensures compliance with NFPA hazardous materials response requirements and maintains Cal OES/FIRESCOPE HazMat Team typing standards necessary for mutual aid and statewide mobilization. The phased approach allows for fiscally responsible procurement, training, calibration integration, and uninterrupted operational readiness while addressing the evolving and increasingly complex demands of hazardous materials response. The estimated life of the new monitors is 10 years.

Project Status: Purchase of equipment to occur in FY 2026/27 and FY 2027/28.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$104,000	\$116,000				\$220,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
		\$220,000	\$220,000

Impact on Operating Budget: No anticipated impact.

HAZMAT COLD CUT COBRA

Project Priority: A

Project Org: TBD

Project Total: \$80,000

Project Type: New Equipment

Project Management: Field Operations South

Project Description: This project provides for the purchase of a Cold Cut Cobra penetrating system for the OCFA Hazardous Materials Team. The Cold Cut Cobra is a specialized, low-heat, low-spark penetrating tool designed to safely access pressurized vessels, tanks, vehicles, battery enclosures, and industrial equipment in hazardous environments. The system enhances firefighter safety by minimizing ignition sources, allowing remote operation, and increasing standoff distance during high-risk incidents involving flammable, explosive, or toxic materials. The Cold Cut Cobra also supports electric vehicle fire mitigation and selected structural firefighting operations by enabling controlled access for cooling and fire control while reducing exposure to rapidly changing conditions. This project strengthens OCFA's specialized response capabilities, improves operational readiness, and reduces the risk of responder injury, fire escalation, and secondary incidents countywide.

Project Status: Purchase of equipment to occur in FY 2027/28.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:		\$80,000				\$80,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
		\$80,000	\$80,000

Impact on Operating Budget: No anticipated impact.

AIR OPERATIONS DRONES

Project Priority: A

Project Org: TBD

Project Total: \$127,890

Project Type: Equipment Replacement

Project Management: Field Operations South

Project Description: This project will fund the replacement of the aging fleet of the Air Operations drone program. Ten of the nineteen incident-level drones of the current fleet are no longer airworthy due to the absence of Remote ID capability – an FAA requirement for commercial operations – rendering them unusable on fire incidents where infrared (IR) mapping, intelligence gathering, and real-time situational updates are essential. Additionally, these ten drones are no longer supported by the manufacturer as models from 2022 and earlier have reached end-of-support status.

This project will replace these units with three large lift-capacity drones, five medium-class drones, and five mini drones for training purposes.

Project Status: Purchase of equipment to occur in FY 2026/27 and FY 2027/28.



Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$68,328	\$59,562				\$127,890

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
		\$127,890	\$127,890

Impact on Operating Budget: No anticipated impact.

EXTRICATION TOOLS

Project Priority: B

Project Org: TBD

Project Total: \$950,000

Project Type: Equipment Replacement

Project Management: Field Operations South

Project Description: The tools utilized by OCFA emergency response personnel to assist with the extrication of victims involved in vehicle accidents require replacement upon reaching the end of their serviceable life. The current tool sets, which are assigned to each of the 19 truck companies, along with one backup set at the OCFA Service Center, were originally placed in service in 2017.



For this purchase, extrication equipment will be replaced for 19 truck companies, 2 heavy rescue units, 5 academy sets, 2 training sets, and 3 OCFA Service Center backup sets.

At present, each set of extraction tools includes a Power unit, Spreader, Cutter, large mini-Ram, and hydraulic hoses. The specific configuration of these tool sets may be 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:		\$475,000	\$475,000			\$950,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
		\$950,000	\$950,000

Impact on Operating Budget: No anticipated impact.

AUTONOMOUS WILDFIRE SUPPRESSION DRONES

Project Priority: A

Project Org: TBD

Project Total: \$3,600,000

Project Type: New Equipment

Project Management: Field Operations South

Project Description: The purchase of autonomous wildfire suppression drones will aid in rapid response by increasing capabilities during night operations, remote terrain assessment, mop-up procedures, structure pre-treatment, search and rescue, and other emergency responses. The drones feature both autonomous and remote pilot control capabilities, hoist capabilities for loads of up to 250 pounds, and infrared and Forward Looking Infrared (FLIR) technology.



Project Status: Purchase of equipment to occur annually through FY 2030/31.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$720,000	\$720,000	\$720,000	\$720,000	\$720,000	\$3,600,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
		\$3,600,000	\$3,600,000

Impact on Operating Budget: The additional equipment will result in variable minor increases to annual maintenance costs.



Defensible Space is an area between your house and an oncoming wildfire, where the vegetation has been controlled, trimmed, or removed to reduce wildfire threat from embers, flames, and intense heat.



*Creating
Defensible
Space is the
duty of every
resident living
in an area
at risk for
wildfires.*



Orange County
Fire Authority

www.ocfa.org/RSG

In order to offer wildfire protection, Defensible Space should reach at least 100 feet from the house, garage, and other buildings on the property, or to the property line. In many cases, Defensible Space is simply the front, side, and back yards of your home.

Guidelines for Vegetation Management within 100 feet of your home include:

- Remove all dead and dying plants
- Remove vegetation found on the Undesirable Plant List and replant using drought-tolerant, fire-resistive plants
- Trim or remove plants to create the recommended vertical and horizontal separation between them
- Remove dry leaves, twigs, pine needles, etc. from the yard, roof, and rain gutters

It's not necessary to remove all vegetation around your home, but creating Defensible Space will give firefighters a better chance of keeping wildfire from spreading to your home. Mowing, weeding, pruning, thinning, spacing, and careful plant selection can make the difference between survival and losing your home during a wildfire. Consult a geologist prior to beginning maintenance if you have slope stability issues.



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 2026/27 Budget is \$4,470,000.

HIGHLIGHTS

Projects budgeted in FY 2026/27 include \$3.2 million for the replacement of Fire Station 10, \$0.8 million for Fire Station 12 new construction, \$0.2 million for RFOTC training grounds expansion and upgrade, \$0.1 million for Fire Station 18 upgrades, \$0.1 million for infrastructure security enhancements, and \$0.1 million for Fire Station 23 remodel.

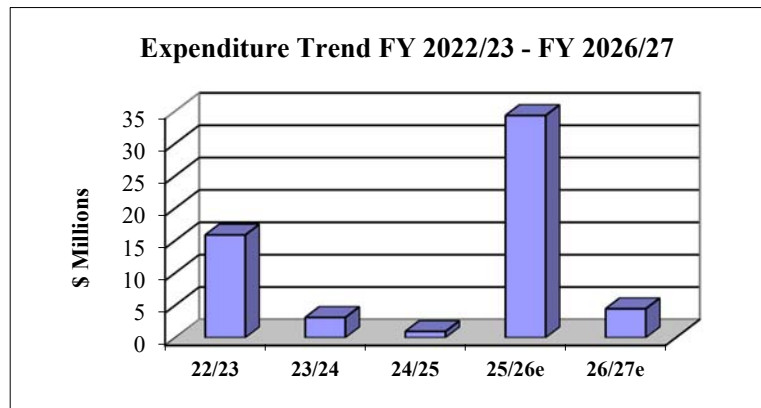
The chart shows the trend of actual expenditures for FY 2022/23 through FY 2024/25, and budgeted amounts for FY 2025/26 and FY 2026/27.

SIGNIFICANT CHANGES

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 2024/25 (\$22.3 million) account for the spike in FY 2025/26.

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 2026/27 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
FUND 123 - FIRE STATIONS AND FACILITIES
REVENUE AND EXPENDITURE SUMMARY
FY 2026/27 BUDGET**

	FY 2024/25 Actual	FY 2025/26 Budget	FY 2026/27 Budget	% Change fr FY 2025/26 Budget
FUNDING SOURCES				
Intergovernmental	\$18,000	-	-	-
Charges for Current Services	-	-	-	-
Use of Money and Property	1,417,800	894,140	306,256	34.25%
Other	856,200	871,411	680,791	78.13%
Total Revenues & Other Financing Sources	2,292,000	1,765,551	987,047	55.91%
Operating Transfer In	-	8,700,000	13,000,000	149.43%
Total Beginning Fund Balance	23,099,681	24,431,065	569,777	2.33%
TOTAL AVAILABLE RESOURCES	\$25,391,681	\$34,896,616	\$14,556,824	41.71%
EXPENDITURES				
Services & Supplies	-	-	4,470,000	-
Capital Outlay	960,616	34,326,839	-	-
Total Expenditures & Other Uses	960,616	34,326,839	4,470,000	13.02%
Operating Transfer Out	-	-	-	-
Ending Fund Balance	24,431,065	569,777	10,086,824	1770.31%
TOTAL FUND COMMITMENTS & FUND BALANCE	\$25,391,681	\$34,896,616	\$14,556,824	41.71%

INFRASTRUCTURE SECURITY ENHANCEMENTS

Project Priority: A

Project Org: P247

Project Total: \$2,963,493

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's 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. Improvements include controlled vehicular access, security fencing, and completion/expansion of the access control system to include stations and remote facilities.

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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$100,000	\$50,000	\$500,000	\$450,000		\$1,100,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
\$1,010,511	\$852,982	\$1,100,000	\$2,963,493

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: \$11,024,410

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, replacement of the burn props, installation of permanent power to the classrooms, and expansion of 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 improvements starting in FY 2028/29 described above. Project will continue subject to plan reviews and approvals with the City of Irvine.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$150,000	\$150,000	\$2,500,000	\$2,500,000		\$5,300,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
\$5,217,554	\$506,856	\$5,300,000	\$11,024,410

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: \$800,000

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 began in FY 2025/26.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:		\$100,000	\$100,000	\$100,000		\$300,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
	\$500,000	\$300,000	\$800,000

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 18 (TRABUCO CANYON) UPGRADES

Project Priority: A

Project Org: P263

Project Total: \$540,000

Project Type: Facilities Upgrade

Project Management: Property Management

Project Description: This project is for the purchase and installation of a manufactured building and new generator at Fire Station 18 Trabuco Canyon. Due to the increase in Hand Crew personnel staffed at Station 18, there is a need for additional housing and training space that cannot be accommodated with the current available space at the station. The addition of a generator is required to supply power to the new building due to the lack of power capacity available with the current power sources at the station. Costs include temporary facilities necessary for continuity of operations during construction.

Project Status: The project began in FY 2022/23 and will continue through FY 2026/27.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$120,000					\$120,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
\$243,157	\$176,843	\$120,000	\$540,000

Impact on Operating Budget: No anticipated impact.

FIRE STATION 10 (YORBA LINDA) REPLACEMENT

Project Priority: A

Project Org: P503

Project Total: \$25,370,606

Project Type: Replacement Fire Station Construction

Project Management: Property Management

Project Description: This project includes the 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 acres. The replacement fire station will be constructed on the existing site, eliminating the need for relocation, and will be coordinated with the ongoing revitalization of Historic Old Town Yorba Linda in partnership with the City of Yorba Linda. The project includes demolition of the existing facilities, site improvements, and the construction of an approximately 15,000-square-foot, two-company, three-apparatus bay fire station.

The new facility will include standard modules to support a Division Chief, a station training room, and other operational needs. The project also encompasses the general renewal of the Historic Old Town Yorba Linda area, ensuring compatibility with surrounding improvements. Fire station operations will remain uninterrupted during construction, with station personnel remaining on-site until the new facility is complete and ready for occupancy. Coordination between OCFA and the City of Yorba Linda will continue to manage site logistics, demolition activities, and associated improvements, including parking enhancements.

Project Status: The project is being delivered using the Design-Build method, with the base design completed and ready to advance procurement. The Request for Statements of Qualifications (RFSQ) closed on March 16, 2026, following an extension from the original March 1, 2026 due date, and the Request for Proposals (RFP) is anticipated to be released in April 2026, with contract award expected in late summer 2026. Historic Architectural Review has been completed, confirming that the project does not qualify for inclusion in the California Register of Historical Resources under CEQA, and permitting is currently in process. Construction is anticipated to begin in FY 2026/27, consistent with the project budget.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$3,200,000	\$20,580,000				\$23,780,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
\$370,975	\$1,219,631	\$23,780,000	\$25,370,606

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:** \$6,103,520**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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:		\$200,000	\$500,000	\$5,350,000		\$6,050,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
\$3,520	\$50,000	\$6,050,000	\$6,103,520

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: \$18,660,000

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 include 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$800,000	\$17,000,000				\$17,800,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
\$57,883	\$802,117	\$17,800,000	\$18,660,000

Impact on Operating Budget: Construction of Fire Station 12 (Laguna Woods) will require additional personnel and operating budget to ensure facility is maintained.

WILDFIRE RESOURCE CENTER (RANCHO MISSION VIEJO)

Project Priority: A

Project Org: P555

Project Total: \$29,518,500

Project Type: Facilities Upgrade

Project Management: Property Management

Project Description: With the adoption of the 2022-2023 State Budget, the Fire Authority is receiving funding for a second permanent (full-time, year-round) hand crew, which will respond to wildfires year-round and implement high-priority fuel reduction projects to protect communities. The selected site, located in Rancho Mission Viejo, was identified through a comprehensive site selection process based on its suitability for development and strategic location to enhance regional wildfire response capabilities. The facility is intended to support both Hand Crew and Heavy Equipment programs. The project includes the development of an approximately 30,000-square-foot, two-story wildfire facility, along with four accessory structures. The facility will provide office, operations, and living space for up to 75 personnel, including hand crew firefighters, heavy equipment operators, and supervisory staff.

The new facilities will include housing and training space, support Hand Crew vehicles and equipment, and include emergency power. Additional features include a training classroom, office and workspace areas, storage for specialized equipment, a kitchen, dining area, dayroom, gym, covered fuel station, emergency generator, security features, and associated site infrastructure. This project represents a key component of OCFA's long-term investment in wildfire preparedness and response, supporting expanded hand crew and heavy equipment operations and enhancing the agency's ability to respond to wildfires and conduct fuel reduction efforts throughout the region.

Project Status: Construction to conclude in FY 2029/30.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:			\$750,000	\$5,750,000		\$6,500,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
\$53,140	\$22,965,360	\$6,500,000	\$29,518,500

Impact on Operating Budget: Increased utility costs (to be determined) for larger facility.

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 2029/30.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:				\$5,780,925		\$5,780,925

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
\$19,075		\$5,780,925	\$5,800,000

Impact on Operating Budget: Minor to moderate maintenance and repair costs are anticipated after equipment warranty expiration.

FIRE STATION 23 (VILLA PARK) REMODEL

Project Priority: A

Project Org: P266

Project Total: \$20,150,000

Project Type: Fire Station Remodel

Project Management: Property Management

Project Description: This project will provide the remodeling of Fire Station 23, constructed in 1961. This 4,330 sq. ft. station remodel may include but is not limited to engineering/architectural design, interior improvements to dormitories, kitchen, and restroom facilities, and exterior renovation such as roofing, painting, flatwork, ADA accessibility, and landscaping.

Project Status: Conceptual design work on the project to commence in FY 2026/27 in preparation for construction in FY 2028/29.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$100,000		\$20,000,000			\$20,100,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
	\$50,000	\$20,100,000	\$20,150,000

Impact on Operating Budget: Remodel and improvements to Fire Station 23 will lower current maintenance costs associated with older fire stations.



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 2026/27 Budget is \$2,500,000.

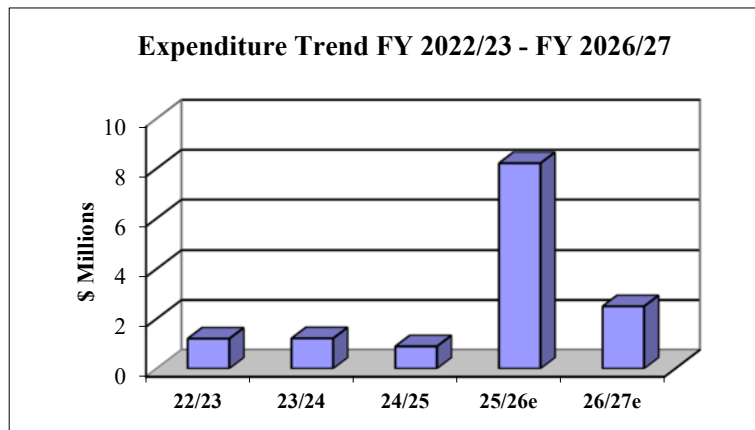
HIGHLIGHTS

The FY 2026/27 Budget includes \$1.5 million for Emergency Command Center (ECC) dispatcher consoles, \$0.4 million for a Property Management application, \$0.3 million for enterprise resource planning and workforce management time and attendance systems, and \$0.3 million for an Information Technology Help Desk management application.

The chart shows the trend of actual expenditures for FY 2022/23 through FY 2024/25, and budgeted amounts for FY 2025/26 and FY 2026/27.

SIGNIFICANT CHANGES

Expenditures spike in FY 2025/26 due to planned acquisition of multiple large expenditure information technology systems and upgrades including a \$1.5 million upgrade to the Authority's intranet, TheHive, \$1.1 million for an Emergency Medical Services (EMS) enterprise system, and \$0.6 million for a Fleet Services fuel management tracking system.



IMPACT ON OPERATING BUDGET

The Property Management Application will impact the General Fund with annual software licensing and maintenance costs that are estimated at \$25,000 annually. The future impact will be included in the General Fund budget.

FY 2026/27 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
FUND 124 - COMMUNICATIONS AND INFORMATION SYSTEMS
REVENUE AND EXPENDITURE SUMMARY
FY 2026/27 BUDGET**

	FY 2024/25 Actual	FY 2025/26 Budget	FY 2026/27 Budget	% Change fr FY 2025/26 Budget
FUNDING SOURCES				
Intergovernmental	-	-	-	-
Charges for Current Services	-	-	-	-
Use of Money and Property	373,122	244,690	37,823	15.46%
Other	3,641	-	-	-
Total Revenues & Other Financing Sources	376,763	244,690	37,823	15.46%
Operating Transfer In	400,000	1,000,000	3,000,000	300.00%
Total Beginning Fund Balance	7,332,952	7,216,046	246,351	3.41%
TOTAL AVAILABLE RESOURCES	\$8,109,715	\$8,460,736	\$3,284,174	38.82%
EXPENDITURES				
Services & Supplies	333,219	106,701	-	-
Capital Outlay	560,450	8,107,684	2,500,000	30.83%
Total Expenditures & Other Uses	893,669	8,214,385	2,500,000	30.43%
Operating Transfer Out	-	-	-	-
Ending Fund Balance	7,216,046	246,351	784,174	318.32%
TOTAL FUND COMMITMENTS & FUND BALANCE	\$8,109,715	\$8,460,736	\$3,284,174	38.82%

ECC DISPATCHER CONSOLES

Project Priority: A

Project Org: TBD

Project Total: \$1,500,000

Project Type: Facilities/Site Repair

Project Management: IT – Communications and 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 and technology 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$1,500,000					\$1,500,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
		\$1,500,000	\$1,500,000

Impact on Operating Budget: No anticipated impact.

INFORMATION TECHNOLOGY HELP DESK MANAGEMENT APPLICATION

Project Priority: A

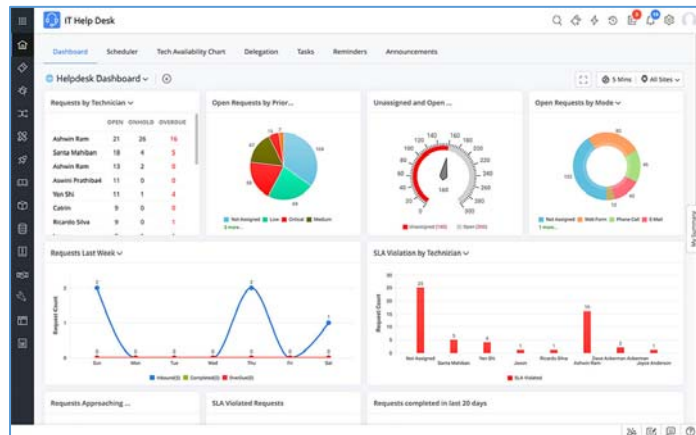
Project Org: TBD

Project Total: \$250,000

Project Type: Software Application

Project Management: IT – Systems Development and 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 2026/27.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$250,000					\$250,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
		\$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 and 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$350,000					\$350,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
		\$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: P357

Project Total: \$12,650,000

Project Type: Application Replacement

Project Management: Business Services Department in collaboration with the Operations, IT (Systems Development and Support), and 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 Human Resource Management System (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. In November 2025, a contract for an Emergency Services Workforce Management/Time and Attendance application was awarded to Vertosoft LLC.

Project Status: This project is expected to include the following phases:

1. Current workforce management/time and attendance systems; Status: Contract awarded; implementation in FY 2025/26 – FY 2026/27.
2. Full needs analysis and development of a Request for Information (RFI) for a HRMS/Payroll Finance ERP; Status: RFI anticipated to be issued in FY 2026/27.
3. Based on the results of the RFI, issue a Request for Proposals (RFP) in FY 2026/27 – FY 2027/28, followed by vendor/technology selection and contract negotiations.
4. Implementation of the new ERP solution anticipated to begin in FY 2027/28.

Fund 124 Communications and Information Systems

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$300,000	\$1,500,000	\$5,500,000	\$5,250,000		\$12,550,000
ERP	\$200,000	\$500,000	\$5,500,000	\$5,250,000		\$11,450,000
WM-TM	\$100,000	\$1,000,000				\$1,100,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
	\$100,000	\$12,550,000	\$12,650,000

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 and 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 2028/29.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:			\$1,200,000			\$1,200,000

Prior Year(s) Costs	FY 2025/26 Adjusted Budget	5-Year Total	Project Total
		\$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.

TECHNOLOGY GOVERNANCE

Project Priority: A

Project Org: TBD

Project Total: Ongoing

Project Type: Safety and Service Enhancement

Project Management: IT – Systems Development and Support

Project Description: This project will fund technology initiatives in support of Fire Operations and Logistics, with a focus on Firefighter safety, emergency and support operational effectiveness, and cost efficiency. Specific projects, systems, and equipment are to be evaluated, prioritized, and implemented based on need, feasibility, and available funding.

One example of a recently implemented technology initiative is the addition of Starlink satellite communication equipment, which has been integrated with the Orange County Fire Authority's existing cellular and radio systems. This technology helps address communication challenges that can occur during emergency incidents, improving situational awareness, operational effectiveness, and firefighter safety.

Establishing an approved, ongoing funding program for technology initiatives replaces the need to seek funding on a case-by-case, out-of-cycle basis. It would also create a structured process for evaluating and prioritizing future technology projects.

Project Status: Ongoing

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

This is a recurring project with funding occurring annually; therefore, Project Total costs are ongoing.

Impact on Operating Budget: Technology equipment and software acquired under this project may result in currently undetermined maintenance, subscription, and equipment replacement costs, which are anticipated to be partially or fully offset with reduced costs resulting from operational efficiencies and the implementation of more cost-effective technologies.



*If your family is in danger from a wildfire, don't wait for an evacuation order. **GO EARLY!** Most wildfire-related deaths occur during evacuation efforts. Residents wait too long, leave too late, and end up trapped in the path of the fire.*



Leaving early is the best way to protect yourself and your loved ones.



Orange County
Fire Authority

www.ocfa.org/RSG

Wildfires move at incredible speeds and can change direction in an instant. If you're trapped before you can safely evacuate, there are steps you can take to help your family survive.

Prepare to shelter-in-place. Most homes are exposed to a wildfire's flame front for a short time, but those 10 or 15 minutes can be terrifying. Loud noise, blinding smoke, and unbearable heat will trigger a natural urge to escape, but you must stay inside until the flame front passes. No matter how hot it gets inside, the air outside will be 4 to 5 times hotter.

- Keep everyone together, away from windows and outside walls
- Dress in thick, natural-fiber clothing. Wear long sleeves, long pants, goggles, a bandana or dust mask, and heavy boots to protect skin from radiant heat burns
- Stay hydrated. Heat exhaustion and dehydration are serious threats during a wildfire
- Make sure exit routes are clear. Leave outside doors and windows closed and close bedroom and hallway doors inside the house
- Keep flashlights and fire extinguishers within reach
- Fill sinks, bathtubs, and buckets with water. Soak towels and use them to cover gaps or cracks under doors or around windows to keep smoke and embers out
- Patrol inside your home, especially the attic, for spot fires and extinguish them before they spread
- Stay out of hot tubs and pools. They will not protect you from fire

Never underestimate the force and intensity of a wildfire. Staying calm and keeping a clear head will help you survive if you're forced to shelter-in-place, but early evacuation is the safest choice.

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



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 2026/27 Budget is \$44,430,930.

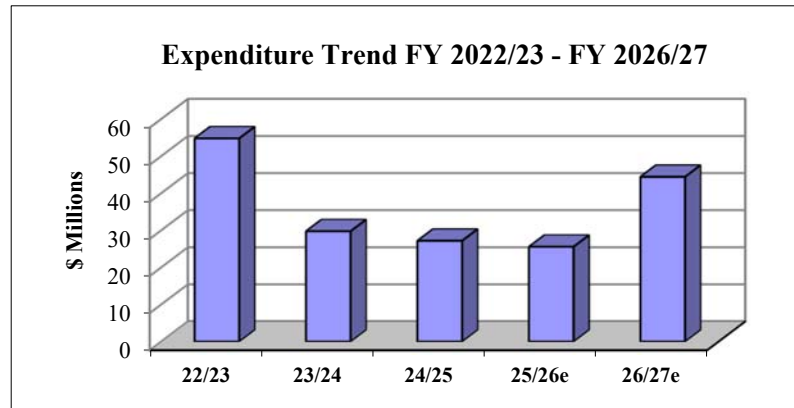
HIGHLIGHTS

The budget includes replacement of emergency and support vehicles based on the Twenty-Year Vehicle Replacement Plan. Emergency vehicles scheduled for purchase in FY 2026/27 include 14 Type I engines (\$16.8M), three fire trucks (\$9.9M), four Type III engines (\$2.6M), three Type 6 compressed air foam system patrol vehicles (\$1.3M), three paramedic squad vehicles (\$0.9M), one air utility vehicle (\$0.7M), three investigator trucks (\$0.4M), one tractor (\$0.3M), two battalion utility vehicles (\$0.2M), and one full size SUV/pickup vehicle (\$0.1M). The budget also includes debt service for the helicopter program (\$4.9M), the purchase of one additional developer funded truck (\$3.3M), 32 vehicles for support staff (\$2.4M), and vehicle outfitting costs (\$0.5M).

The chart shows the trend of actual expenditures for FY 2022/23 through FY 2024/25, and budgeted amounts for FY 2025/26 and FY 2026/27.

SIGNIFICANT CHANGES

The expenditure in FY 2022/23 includes the acquisition of two helicopters, purchased with lease-purchase financing, as well as vehicle purchases that were delayed due to the pandemic in prior fiscal years. FY 2026/27 reflects a spike due to the number of emergency vehicles planned for replacement.



IMPACT ON OPERATING BUDGET

Replacement of aging vehicles will help control vehicle maintenance costs included in the General Fund.

FY 2026/27 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
FUND 133 - FIRE APPARATUS
REVENUE AND EXPENDITURE SUMMARY
FY 2026/27 BUDGET**

	FY 2024/25 Actual	FY 2025/26 Budget	FY 2026/27 Budget	% Change fr FY 2025/26 Budget
FUNDING SOURCES				
Intergovernmental	-	-	-	-
Charges for Current Services	1,963,179	2,022,076	2,198,165	108.71%
Use of Money and Property	2,020,144	1,941,112	1,523,554	78.49%
Other	-	-	-	-
Total Revenues & Other Financing Sources	3,983,323	3,963,188	3,721,719	93.91%
Operating Transfer In	23,237,108	20,777,695	50,098,171	241.12%
Total Beginning Fund Balance	3,439,557	3,471,572	2,638,994	76.02%
TOTAL AVAILABLE RESOURCES	\$30,659,988	\$28,212,455	\$56,458,884	200.12%
EXPENDITURES				
Services & Supplies	96,559	4,933,000	4,933,000	100.00%
Capital Outlay	27,091,857	20,640,461	39,497,930	191.36%
Total Expenditures & Other Uses	27,188,416	25,573,461	44,430,930	173.74%
Operating Transfer Out	-	-	-	-
Ending Fund Balance	3,471,572	2,638,994	12,027,954	455.78%
TOTAL FUND COMMITMENTS & FUND BALANCE	\$30,659,988	\$28,212,455	\$56,458,884	200.12%

**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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	5-Year Total
EMERGENCY VEHICLES								
Air Utility Vehicle								
5415	Air Utility	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	-	119,110	-	-	-	119,110
3654	Battalion Utility	Operations	-	119,110	-	-	-	119,110
3648	Battalion Utility	Operations	-	119,110	-	-	-	119,110
3649	Battalion Utility	Operations	-	119,110	-	-	-	119,110
3646	Battalion Utility	Operations	-	-	125,100	-	-	125,100
3655	Battalion Utility	Operations	-	-	125,100	-	-	125,100
3645	Battalion Utility	Operations	-	-	125,100	-	-	125,100
3650	Battalion Utility	Operations	-	-	125,100	-	-	125,100
3651	Battalion Utility	Operations	-	-	125,100	-	-	125,100
3647	Battalion Utility	Operations	-	-	125,100	-	-	125,100
Compressed Air Foam System Patrol Vehicle - Type 6								
3684	CAFS-Patrol - Type 6	Operations	435,300	-	-	-	-	435,300
3686	CAFS-Patrol - Type 6	Operations	435,300	-	-	-	-	435,300
3687	CAFS-Patrol - Type 6	Operations	435,300	-	-	-	-	435,300
3689	CAFS-Patrol - Type 6	Operations	-	450,540	-	-	-	450,540
3690	CAFS-Patrol - Type 6	Operations	-	450,540	-	-	-	450,540
3796	CAFS-Patrol - Type 6	Operations	-	450,540	-	-	-	450,540
3798	CAFS-Patrol - Type 6	Operations	-	-	473,100	-	-	473,100
3683	CAFS-Patrol - Type 6	Operations	-	-	473,100	-	-	473,100
3685	CAFS-Patrol - Type 6	Operations	-	-	473,100	-	-	473,100
3795	CAFS-Patrol - Type 6	Operations	-	-	-	496,800	-	496,800
3797	CAFS-Patrol - Type 6	Operations	-	-	-	496,800	-	496,800
Dozer Tender Vehicle								
3033	Dozer Tender	Crews/Equipment	-	-	150,000	-	-	150,000
3034	Dozer Tender	Crews/Equipment	-	-	150,000	-	-	150,000
Dozer Transport Tractor/Trailer								
NEW	Dozer Transport Tractor/Trailer	Operations	-	-	-	1,925,000	-	1,925,000
Engine - Type I								
5243	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5242	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5262	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5183	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5267	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5182	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5190	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5266	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5181	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5162	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5163	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5165	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5166	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5171	Engine - Type I	Operations	1,200,000	-	-	-	-	1,200,000
5189	Engine - Type I	Operations	-	-	1,323,000	-	-	1,323,000
5191	Engine - Type I	Operations	-	-	1,323,000	-	-	1,323,000
5288	Engine - Type I	Operations	-	-	1,323,000	-	-	1,323,000
5287	Engine - Type I	Operations	-	-	1,323,000	-	-	1,323,000
5286	Engine - Type I	Operations	-	-	1,323,000	-	-	1,323,000
5295	Engine - Type I	Operations	-	-	-	1,389,150	-	1,389,150
5291	Engine - Type I	Operations	-	-	-	1,389,150	-	1,389,150

FY 2026/27 OCFA Adopted Budget

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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	5-Year Total
5192	Engine - Type I	Operations	-	-	-	1,389,150	-	1,389,150
5290	Engine - Type I	Operations	-	-	-	1,389,150	-	1,389,150
5289	Engine - Type I	Operations	-	-	-	1,389,150	-	1,389,150
5284	Engine - Type I	Operations	-	-	-	-	1,458,600	1,458,600
5298	Engine - Type I	Operations	-	-	-	-	1,458,600	1,458,600
5283	Engine - Type I	Operations	-	-	-	-	1,458,600	1,458,600
5285	Engine - Type I	Operations	-	-	-	-	1,458,600	1,458,600
5292	Engine - Type I	Operations	-	-	-	-	1,458,600	1,458,600
Engine - Type III								
TBD	Engine - Type III	Operations	661,500	-	-	-	-	661,500
TBD	Engine - Type III	Operations	661,500	-	-	-	-	661,500
TBD	Engine - Type III	Operations	661,500	-	-	-	-	661,500
TBD	Engine - Type III	Operations	661,500	-	-	-	-	661,500
TBD	Engine - Type III	Operations	-	684,650	-	-	-	684,650
TBD	Engine - Type III	Operations	-	684,650	-	-	-	684,650
TBD	Engine - Type III	Operations	-	684,650	-	-	-	684,650
TBD	Engine - Type III	Operations	-	684,650	-	-	-	684,650
Crew Carrier								
5406	Crew Carrier	Operations	-	695,000	-	-	-	695,000
TBD	Crew Carrier	Operations	-	695,000	-	-	-	695,000
TBD	Crew Carrier	Operations	-	695,000	-	-	-	695,000
TBD	Crew Carrier	Operations	-	695,000	-	-	-	695,000
SUV/Pickup Full-Size 2x4 or 4x4								
New	Full-Size 4-Door 4x4	EMS	89,000	-	-	-	-	89,000
New	Full-Size 4-Door 4x4	Air Ops	-	-	98,400	-	-	98,400
New	Full-Size 4-Door 4x4	Air Ops	-	-	98,400	-	-	98,400
New	Full-Size 4-Door 4x4	Air Ops	-	-	98,400	-	-	98,400
New	Full-Size 4-Door 4x4	Air Ops	-	-	98,400	-	-	98,400
New	Full-Size 4-Door 4x4	Air Ops	-	93,700	-	-	-	93,700
New	Full-Size 4-Door 4x4	Air Ops	-	93,700	-	-	-	93,700
2327	SUV Full-Size 4x4	Operations	-	93,700	-	-	-	93,700
Heavy Wrecker								
TBD	Heavy Wrecker	Operations	-	-	-	911,500	-	911,500
Investigator Truck 3/4 Ton								
TBD	Pickup Utility 3/4 Ton	Operations	130,000	-	-	-	-	130,000
TBD	Pickup Utility 3/4 Ton	Operations	130,000	-	-	-	-	130,000
TBD	Pickup Utility 3/4 Ton	Operations	130,000	-	-	-	-	130,000
TBD	Pickup Utility 3/4 Ton	Operations	-	136,500	-	-	-	136,500
3656	Pickup Utility 3/4 Ton	Operations	-	136,500	-	-	-	136,500
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								
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	US&R-Canine	-	55,100	-	-	-	55,100
2024	Pickup Utility 3/4 Ton	US&R-Canine	-	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

**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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	5-Year Total
Tractor								
FTR4	Tractor	Logistics/Fleet	300,000	-	-	-	-	300,000
Truck (TBD by Apparatus Committee)								
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	-	3,473,000	-	-	-	3,473,000
New	Truck	Operations	-	3,473,000	-	-	-	3,473,000
Total Emergency Vehicles			33,307,690	15,535,760	9,478,500	10,775,850	7,293,000	76,390,800
DEVELOPER FUNDED VEHICLES								
Truck								
Station 67	Truck	Operations	3,307,500	-	-	-	-	3,307,500
Total Developer Funded Vehicles			3,307,500	-	-	-	-	3,307,500
SUPPORT VEHICLES								
Utility/Golf Cart								
TBD	Utility Cart	Prop Management-Security	16,000	-	-	-	-	16,000
TBD	Utility Cart	Prop Management-Facilities	16,000	-	-	-	-	16,000
TBD	Utility Cart	Fleet Services	16,000	-	-	-	-	16,000
TBD	Utility Cart	Fleet Services	16,000	-	-	-	-	16,000
Kitchen Trailer								
NEW	Kitchen Trailer	Property Management	-	75,000	-	-	-	75,000
NEW	Kitchen Trailer	Property Management	-	75,000	-	-	-	75,000
Motor Grader 4x4								
7208	Motor Grader 4x4	Crews/Equipment	-	-	600,000	-	-	600,000
Dump Truck								
5389	Dump Truck	Crews/Equipment	400,000	-	-	-	-	400,000
Full-Size Cargo Van (2x2 or 4x2)								
NEW	Full-Size Cargo Van	Corp. Communications	60,000	-	-	-	-	60,000
TBD	Full-Size Cargo Van	Logistics	60,000	-	-	-	-	60,000
Sedan/SUV Mid-to-Full-Size Hybrid/Electric								
TBD	Mid-Size 4-Door/Hybrid	Pool	45,000	-	-	-	-	45,000
TBD	Mid-Size 4-Door/Hybrid	Pool	45,000	-	-	-	-	45,000
TBD	Mid-Size 4-Door/Hybrid	Pool	45,000	-	-	-	-	45,000
TBD	Mid-Size 4-Door/Hybrid	Pool	45,000	-	-	-	-	45,000
TBD	Mid-Size 4-Door/Hybrid	Pool	45,000	-	-	-	-	45,000
1000	Mid-Size 4-Door/Hybrid	Pool	-	46,600	-	-	-	46,600
1001	Mid-Size 4-Door/Hybrid	Pool	-	46,600	-	-	-	46,600
SUV/Pickup/Crossover Mid-Size 1/2-1 Ton								
New	Mid-Size 1/2 Ton	CRR/Pre-Fire	58,460	-	-	-	-	58,460
New	Mid-Size 1/2 Ton	CRR/Pre-Fire	58,460	-	-	-	-	58,460
2175	Mid-Size 1/2 Ton	CRR	-	-	64,500	-	-	64,500
2306	Mid-Size 1/2 Ton	CRR/P&D	-	61,380	-	-	-	61,380
2340	Mid-Size 1/2 Ton	Corp Comm/CAPA	58,460	-	-	-	-	58,460
3119	Mid-Size 1/2 Ton	CRR	-	-	64,500	-	-	64,500
3138	Mid-Size 1/2 Ton	ECC	58,460	-	-	-	-	58,460
3139	Mid-Size 1/2 Ton	Operations	58,460	-	-	-	-	58,460
2000	Mid-Size 1/2 Ton	CRR/Pre-Fire	-	-	64,500	-	-	64,500
2001	Mid-Size 1/2 Ton	CRR/P&D	-	-	64,500	-	-	64,500
2002	Mid-Size 1/2 Ton	CRR/Pre-Fire	-	-	64,500	-	-	64,500

FY 2026/27 OCFA Adopted Budget

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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	5-Year Total
2003	Mid-Size 1/2 Ton	CRR/Pre-Fire	-	-	64,500	-	-	64,500
2004	Mid-Size 1/2 Ton	CRR/P&D	-	61,380	-	-	-	61,380
2005	Mid-Size 1/2 Ton	CRR/P&D	-	61,380	-	-	-	61,380
2006	Mid-Size 1/2 Ton	CRR/Pre-Fire	-	61,380	-	-	-	61,380
2007	Mid-Size 1/2 Ton	EMS	58,460	-	-	-	-	58,460
3112	Mid-Size 1/2 Ton	CRR	-	-	64,500	-	-	64,500
3134	Mid-Size 1/2 Ton	Operations	-	61,380	-	-	-	61,380
3140	Mid-Size 1/2 Ton	EMS	-	61,380	-	-	-	61,380
3468	Mid-Size 1/2 Ton	Logistics/Fleet	-	61,380	-	-	-	61,380
2008	Mid-Size 1/2 Ton	CRR/Pre-Fire	-	-	64,500	-	-	64,500
2009	Mid-Size 1/2 Ton	Pool Vehicle	-	61,380	-	-	-	61,380
2010	Mid-Size 1/2 Ton	EMS	-	61,380	-	-	-	61,380
2172	Mid-Size 1/2 Ton	CRR	-	-	-	67,720	-	67,720
2305	Mid-Size 1/2 Ton	CRR/Field Services	-	-	-	67,720	-	67,720
2307	Mid-Size 1/2 Ton	CRR/Wildfire	-	-	-	67,720	-	67,720
2308	Mid-Size 1/2 Ton	CRR/Field Services	-	-	-	67,720	-	67,720
2310	Mid-Size 1/2 Ton	CRR/Field Services	-	-	-	67,720	-	67,720
2311	Mid-Size 1/2 Ton	CRR/Field Services	-	-	-	67,720	-	67,720
2313	Mid-Size 1/2 Ton	CRR/P&D	-	-	-	67,720	-	67,720
2314	Mid-Size 1/2 Ton	CRR/Field Services	-	-	-	67,720	-	67,720
2315	Mid-Size 1/2 Ton	CRR/P&D	-	-	-	67,720	-	67,720
3142	Mid-Size 1/2 Ton	Ops Support	-	-	64,500	-	-	64,500
4102	Mid-Size 1/2 Ton	Corp Comm/CE	-	-	64,500	-	-	64,500
2011	Mid-Size 1/2 Ton	Pool Vehicle	-	-	64,500	-	-	64,500
2012	Mid-Size 1/2 Ton	Pool Vehicle	-	-	64,500	-	-	64,500
2013	Mid-Size 1/2 Ton	EMS	-	-	64,500	-	-	64,500
2014	Mid-Size 1/2 Ton	Logistics/Prop Mgmt	-	-	64,500	-	-	64,500
2015	Mid-Size 1/2 Ton	Pool Vehicle	-	-	64,500	-	-	64,500
2016	Mid-Size 1/2 Ton	CRR/Pre-Fire	-	-	-	67,720	-	67,720
2017	Mid-Size 1/2 Ton	CRR/P&D	-	-	-	67,720	-	67,720
2018	Mid-Size 1/2 Ton	Corp Comm/CAPA	-	-	64,500	-	-	64,500
2019	Mid-Size 1/2 Ton	Corp Comm/CAPA	-	-	64,500	-	-	64,500
2020	Mid-Size 1/2 Ton	Corp Comm/CAPA	-	-	64,500	-	-	64,500
2021	Mid-Size 1/2 Ton	Corp Comm/CAPA	-	-	64,500	-	-	64,500
3136	Mid-Size 1/2 Ton	OPS Training & Support	-	-	-	67,720	-	67,720
2160	Mid-Size 1/2 Ton	CRR	-	-	-	-	71,110	71,110
3125	Mid-Size 1/2 Ton	Operations	-	-	-	67,720	-	67,720
3126	Mid-Size 1/2 Ton	Operations	-	-	-	67,720	-	67,720
3128	Mid-Size 1/2 Ton	Operations	-	-	-	67,720	-	67,720
3129	Mid-Size 1/2 Ton	Operations	-	-	-	67,720	-	67,720
3131	Mid-Size 1/2 Ton	Operations	-	-	-	67,720	-	67,720
3132	Mid-Size 1/2 Ton	Operations	-	-	-	67,720	-	67,720
3141	Mid-Size 1/2 Ton	Operations	-	-	-	67,720	-	67,720
2109	Mid-Size 1/2 Ton	Pool Vehicle	-	-	-	67,720	-	67,720
2110	Mid-Size 1/2 Ton	Logistics/Prop Mgmt	-	-	-	-	70,100	70,100
2112	Mid-Size 1/2 Ton	Pool Vehicle	-	-	-	-	70,100	70,100
2113	Mid-Size 1/2 Ton	Corp Comm/CAPA	-	-	-	-	70,100	70,100
NEW	Mid-Size 1/2 Ton	Corp Comm/CAPA	49,650	-	-	-	-	49,650
NEW	Mid-Size 1/2 Ton	EMS	49,650	-	-	-	-	49,650
4103	Transit Connect	CRR/Plan Dev	-	52,130	-	-	-	52,130
4328	Transit Connect	CRR/Plan Dev	-	52,130	-	-	-	52,130
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

Crews and Equipment Full-Size 4x4

3007	Pickup 1 Ton 4x4	Crews/Equipment	250,000	-	-	-	-	250,000
3043	Pickup 1 Ton 4x4	Crews/Equipment	-	262,500	-	-	-	262,500

**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 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	5-Year Total
SUV/Pickup Full-Size 2x4 or 4x4								
TBD	SUV Full-Size 4x4	Logistics/Pool	60,000	-	-	-	-	60,000
TBD	SUV Full-Size 4x4	Logistics/Pool	60,000	-	-	-	-	60,000
TBD	SUV Full-Size 4x4	Logistics/Pool	60,000	-	-	-	-	60,000
2338	SUV Full-Size 4x4	CRR/Pre-Fire	-	-	64,300	-	-	64,300
2342	SUV Full-Size 4x4	Pool	-	-	64,300	-	-	64,300
2339	SUV Full-Size 4x4	Logistics/Prop Mgmt	-	-	64,300	-	-	64,300
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
NEW	Service Truck - Light	Logistics/Fleet	-	303,200	-	-	-	303,200
NEW	Service Truck - Light	Logistics/Fleet	-	303,200	-	-	-	303,200
NEW	Service Truck - Light	Logistics/Fleet	-	-	318,400	-	-	318,400
Total Support Vehicles			2,385,040	1,768,780	2,336,800	1,354,400	281,410	8,126,430
TOTAL VEHICLES			\$39,000,230	\$17,304,540	\$11,815,300	\$12,130,250	\$7,574,410	\$87,824,730

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:	2026/27	2027/28	2028/29	2029/30	2030/31	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 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 incidents.



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 various years.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$224,820	\$476,440	\$750,600			\$1,451,860
Units:	2	4	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 various years.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$1,305,900	\$1,351,620	\$1,419,300	\$993,600		\$5,070,420
Units:	3	3	3	2		11

Impact on Operating Budget: The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.

DOZER TENDER VEHICLE (EMERGENCY)

Project Priority: A

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: The dozer tender vehicle has a multitude of uses for Crews and Equipment. The primary use is to support and supervise the Hand Crews with fire line construction and brush clearing operations. These units are also sent out of the county to support the section on large campaign fires.



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 service trucks are 10 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: Purchases to occur in FY 2028/29.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:			\$300,000			\$300,000
Units:			2			2

Impact on Operating Budget: The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget.

DOZER TRANSPORT TRACTOR/TRAILER (EMERGENCY)

Project Priority: A

Project Type: Vehicle Addition

Project Management: Fleet Services

Project Description: Dozers provide Wildland Operations Fire Crews & Equipment with fire prevention operations and support during fire emergencies. This project provides for the purchase of a transport tractor/trailer designed for hauling heavy equipment, specifically bulldozers.



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 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:	2026/27	2027/28	2028/29	2029/30	2030/31	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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$16,800,000		\$6,615,000	\$6,945,750	\$7,293,000	\$37,653,750
Units:	14		5	5	5	29

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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$2,646,000	\$2,738,600				\$5,384,600
Units:	4	4				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: 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.



Three of the four vehicles to be purchased are being replaced due to age and mileage, with the fourth unit for replacement of a unit irreparably damaged in a vehicle accident.

The purpose of these vehicles is to better meet the California state mission by mitigating hazardous wildland brush conditions in an effort to save life and property.

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 2027/28.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:		\$2,780,000				\$2,780,000
Units:		4				4

Impact on Operating Budget: The addition of vehicles to the fleet will increase maintenance costs in the operating budget. Once off warranty, the annual estimated maintenance cost will be \$6,000 per unit. The replacement of older vehicles with high mileage reduces downtime and operating budget maintenance costs.

SUV/PICKUP, FULL-SIZE, 2X4 OR 4X4 (EMERGENCY)

Project Priority: A

Project Type: Vehicle Additions 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 eight 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$89,000	\$281,100	\$393,600			\$763,700
Units:	1	3	4			8

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 2029/30.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:				\$911,500		\$911,500
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: Purchases to occur in FY 2026/27 and FY 2027/28.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$390,000	\$273,000				\$663,000
Units:	3	2				5

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 to be purchased 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 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:	2026/27	2027/28	2028/29	2029/30	2030/31	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:	2026/27	2027/28	2028/29	2029/30	2030/31	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.

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 2026/27.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$300,000					\$300,000
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 and Addition

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.



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 FY 2026/27 and FY 2027/28.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$9,922,500	\$6,946,000				\$16,868,500
Units:	3	2				5

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.

TRUCK (DEVELOPER FUNDED)

Project Priority: A

Project Type: Vehicle Addition

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. This apparatus is the same as the replacement emergency trucks; however, this apparatus is funded by a local developer. This project is for the purchase of one Truck to service the Rancho Mission Viejo area.



Project Status: Purchase to occur in FY 2026/27.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$3,307,500					\$3,307,500
Units:	1					1

Impact on Operating Budget: The addition of a vehicle will increase maintenance costs in the operating budget. Once off warranty, the estimated annual maintenance cost will be \$7,000 per unit.

UTILITY/GOLF CART (SUPPORT)

Project Priority: B

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: Utility/golf cart vehicles are used for on-site transportation of personnel and supplies in support of Property Management, Communications/Fleet Services, and Security.



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 utility carts 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: Purchases to occur in FY 2026/27.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$64,000					\$64,000
Units:	4					4

Impact on Operating Budget: Replacement of aging vehicles helps to control ongoing operating budget maintenance and repair costs.

KITCHEN TRAILER (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:	2026/27	2027/28	2028/29	2029/30	2029/30	5-Year Total
Budget:		\$150,000				\$150,000
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 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:	2026/27	2027/28	2028/29	2029/30	2030/31	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 truck 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 dump trucks is 20 years. The projection for the replacement of this vehicle is based on age.

Project Status: Purchase to occur in FY 2026/27.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$400,000					\$400,000
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 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.

FULL SIZE CARGO VAN (SUPPORT)

Project Priority: B

Project Type: Vehicle Replacement and Addition

Project Management: Fleet Services

Project Description: This project will replace one full-size cargo van assigned to the Logistics Department that has reached the OCFA's established replacement criteria for both age and mileage. In addition, a second van will be added to the fleet to support the Corporate Communications Multimedia team which expanded to three staff members in FY 2025/26.



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 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$120,000					\$120,000
Units:	2					2

Impact on Operating Budget: The addition of a vehicle will increase maintenance costs in the operating budget. The replacement of older vehicles with high mileage reduces downtime and maintenance costs in the operating budget. The annual maintenance cost for each of these vehicles is estimated at \$2,500 annually.

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 2026/27 and FY 2027/28.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$225,000	\$93,200				\$318,200
Units:	5	2				7

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 Additions & 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 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 replacement is made and may be deferred if warranted.

Project Status: Purchases to occur in various years.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$747,960	\$656,680	\$1,225,500	\$1,354,400	\$281,410	\$4,265,950
Units:	14	11	19	20	4	68

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.

CREWS AND EQUIPMENT FULL-SIZE 4X4 (SUPPORT)

Project Priority: B

Project Type: Vehicle Replacement

Project Management: Fleet Services

Project Description: The Crews and Equipment pickup trucks have a multitude of uses for the Crews and Equipment section. Their primary use is to support and carry repair materials needed for the section's bull dozers, graders, and other miscellaneous off-road equipment. These units are also sent out of the county to support the section on large campaign fires. Approximately thirty percent of the cost of this vehicle is for equipment.



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 Crews and Equipment trucks are 10 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: Purchases to occur in FY 2026/27 and FY 2027/28.

Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$250,000	\$262,500				\$512,500
Units:	1	1				2

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 (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 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:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$289,280		\$192,900			\$482,180
Units:	4		3			7

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 Additions

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 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 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.

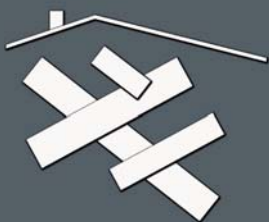
Fiscal Years:	2026/27	2027/28	2028/29	2029/30	2030/31	5-Year Total
Budget:	\$288,800	\$606,400	\$318,400			\$1,213,600
Units:	1	2	1			4

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.



READY, SET, GO! WALLS AND SIDING

Walls and siding on the outside of your home are at risk from radiant heat, burning embers, and direct flames.



No construction material can promise a fireproof building, but spending money on non-combustible siding will help protect your home from the next wildfire.



Orange County
Fire Authority

www.ocfa.org/RSG

Combustible siding, such as wood or vinyl that catches fire and burns near windows will threaten the inside of your home. Additionally, burning siding can spread to the roof, rain gutters, eaves, vents, decks, balconies, patio covers, windows and doors, creating even more danger.

If your home has combustible siding and you're not ready to replace it, replace any materials in poor condition. Seal gaps and cracks in siding and trim materials with a good quality caulk to keep burning embers out during a wildfire. Keep a 5-foot safe zone between your home and vegetation to reduce contact from direct flames or radiant heat.

Wall materials that resist heat and flames include:

- **Stucco** - extremely durable, withstands extreme temperatures and weather conditions, and needs very little care. It also provides good protection, and is unaffected by rot, mold, and insects
- **Masonry** - acts as an excellent sound barrier and reduces heating and cooling costs. It doesn't rot and will last the lifetime of the home under normal conditions. Washing it down occasionally with a hose should be the only care required
- **Cement Board** - low maintenance and extremely strong. It does need painting, but absorbs paint so well that it hardly ever chips or peels. It also has a natural, realistic look

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:

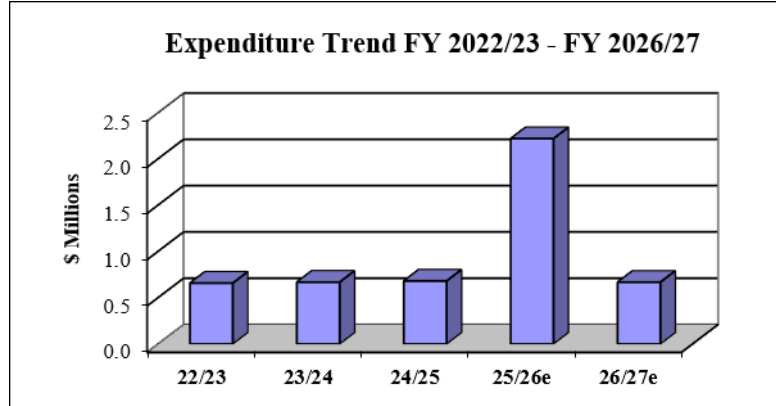
- Irvine's Notice of Withdrawal is deemed rescinded, and Irvine will remain a member of the JPA through the next renewal period of June 30, 2030.
- One-time funding of \$20.5 million will be provided over time by OCFA for a joint police-fire training facility located in Irvine, including an Emergency 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 2026/27 Budget is \$668,000. Funding sources include transfers from the General Fund and interest earnings.

HIGHLIGHTS

FY 2026/27 marks the eighth 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.



The chart provides actual expenditures for FY 2022/23 through FY 2024/25, and total budgeted amounts for FY 2025/26 and FY 2026/27.

SIGNIFICANT CHANGES

The increase in FY 2025/26 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 2026/27 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
FUND 139 - SETTLEMENT AGREEMENT
REVENUE AND EXPENDITURE SUMMARY
FY 2026/27 BUDGET**

	FY 2024/25 Actual	FY 2025/26 Budget	FY 2026/27 Budget	% Change fr FY 2025/26 Budget
FUNDING SOURCES				
Charges for Current Services	-	-	-	-
Use of Money and Property	2,031,832	1,471,321	1,268,998	86.25%
Other	-	-	-	-
Total Revenues & Other Financing Sources	2,031,832	1,471,321	1,268,998	86.25%
Operating Transfer In	2,668,000	2,668,000	2,668,000	100.00%
Total Beginning Fund Balance	32,497,984	36,516,641	38,437,056	105.26%
TOTAL AVAILABLE RESOURCES	\$37,197,816	\$40,655,962	\$42,374,054	104.23%
EXPENDITURES				
Services & Supplies	681,175	2,218,906	668,000	30.10%
Capital Outlay	-	-	-	-
Total Expenditures & Other Uses	681,175	2,218,906	668,000	30.10%
Operating Transfer Out	-	-	-	-
Ending Fund Balance	36,516,641	38,437,056	41,706,054	108.50%
TOTAL FUND COMMITMENTS & FUND BALANCE	\$37,197,816	\$40,655,962	\$42,374,054	104.23%



Fund 171

Structural Fire

Fund Entitlement



Fund 171: Structural Fire Fund Entitlement

DESCRIPTION

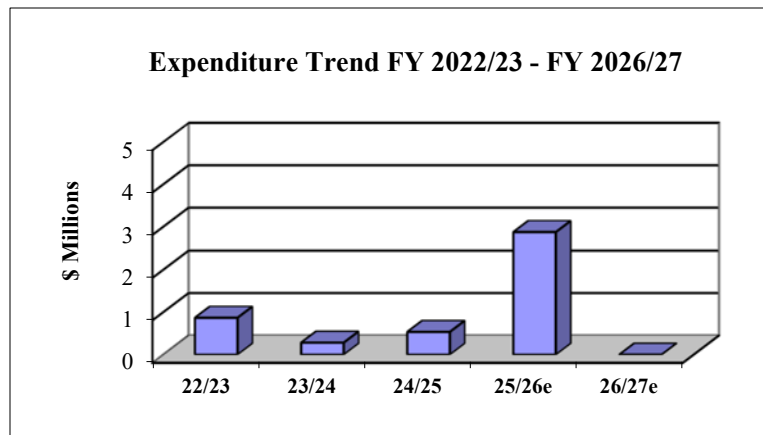
This fund was established in July 1999 as an outcome of the Equity Study. It is used to identify, monitor and track funds allocated for service enhancements within over-funded Structural Fire Fund (SFF) communities in accordance with the First Amendment to the Amended Joint Powers Agreement. The funding source is primarily interest earnings.

BUDGET

The total FY 2026/27 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.



The chart provides actual expenditures for FY 2022/23 through FY 2024/25, and total budgeted amounts for FY 2025/26 and FY 2026/27.

SIGNIFICANT CHANGES

The significant increase in FY 2025/26 is due to budgeting all remaining funds available for service enhancement expenditures. It is anticipated that any unspent funds in FY 2025/26 will be rebudgeted to FY 2026/27.

IMPACT ON OPERATING BUDGET

There is no impact on the operating budget.

FY 2026/27 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
FUND 171 - STRUCTURAL FIRE FUND ENTITLEMENT
REVENUE AND EXPENDITURE SUMMARY
FY 2026/27 BUDGET**

	FY 2024/25 Actual	FY 2025/26 Budget	FY 2026/27 Budget	% Change fr FY 2025/26 Budget
FUNDING SOURCES				
Charges for Current Services	-	-	-	-
Use of Money and Property	165,252	-	-	-
Other	-	-	-	-
Total Revenues & Other Financing Sources	165,252	-	-	
Operating Transfer In	-	-	-	-
Total Beginning Fund Balance	3,423,205	3,052,038	175,455	5.75%
TOTAL AVAILABLE RESOURCES	\$3,588,457	\$3,052,038	\$175,455	5.75%
EXPENDITURES				
Services & Supplies	536,419	2,876,583	-	-
Capital Outlay	-	-	-	-
Total Expenditures & Other Uses	536,419	2,876,583	-	
Operating Transfer Out	-	-	-	-
Ending Fund Balance	3,052,038	175,455	175,455	100.00%
TOTAL FUND COMMITMENTS & FUND BALANCE	\$3,588,457	\$3,052,038	\$175,455	5.75%



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.

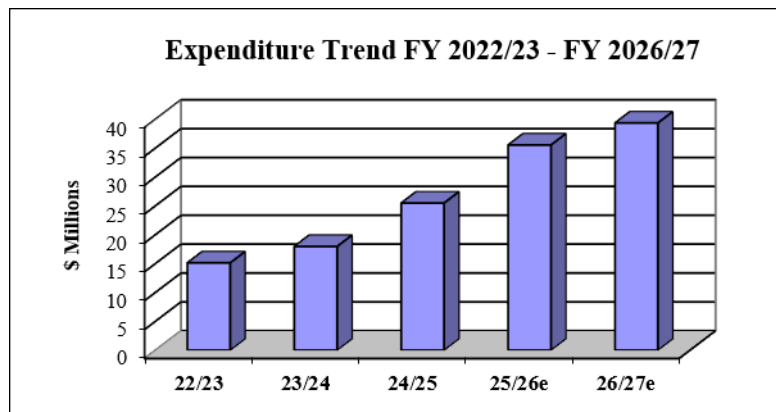
BUDGET

The total FY 2026/27 Budget is \$39,356,145.

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 2022/23 through FY 2024/25, and total budgeted amounts for FY 2025/26 and FY 2026/27.

SIGNIFICANT CHANGES

FY 2024/25 through FY 2026/27 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 2026/27 OCFA Adopted Budget

**ORANGE COUNTY FIRE AUTHORITY
FUND 190 - SELF-INSURANCE
REVENUE AND EXPENDITURE SUMMARY
FY 2026/27 BUDGET**

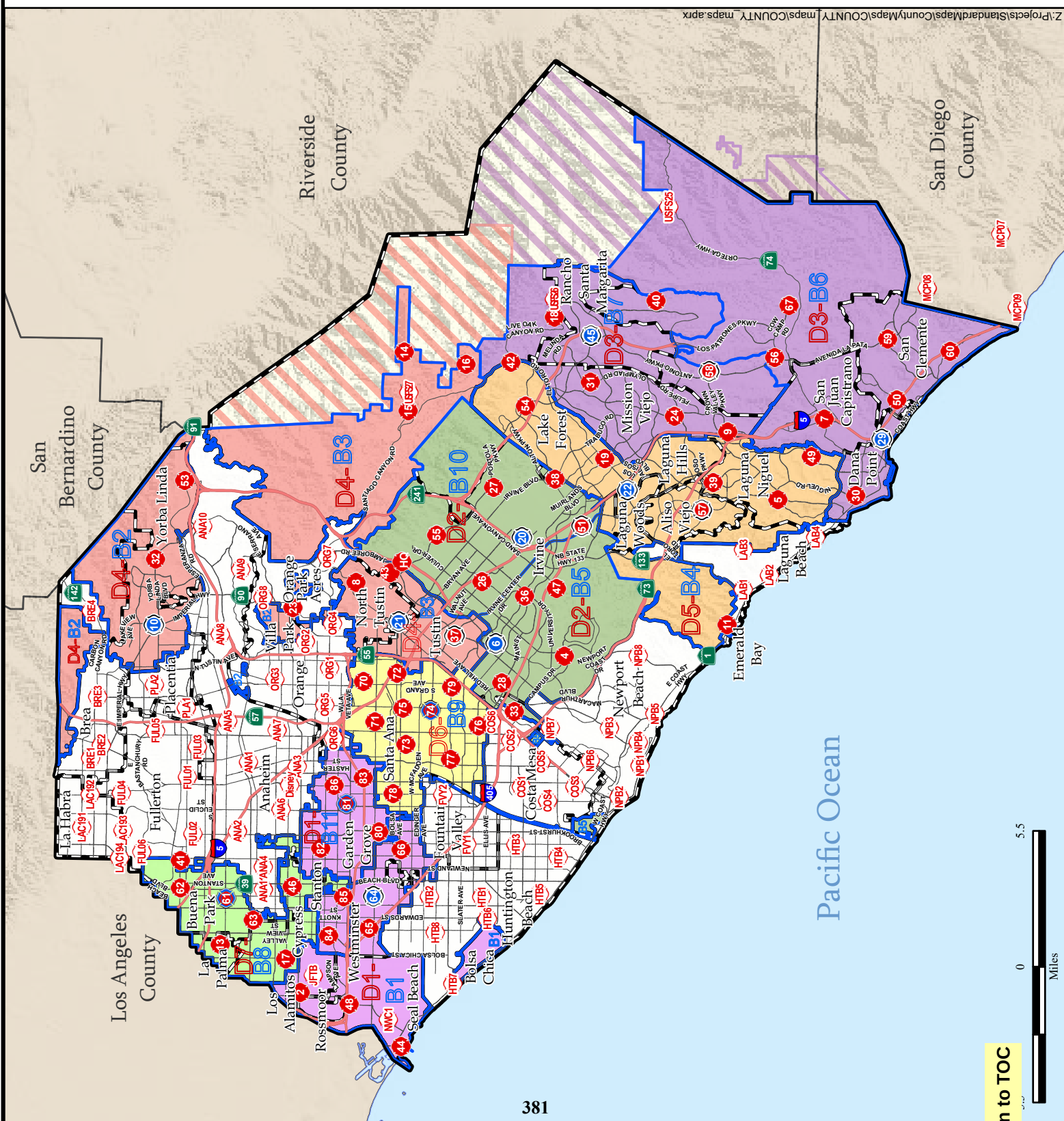
	FY 2024/25 Actual	FY 2025/26 Budget	FY 2026/27 Budget	% Change fr FY 2025/26 Budget
FUNDING SOURCES				
Charges for Current Services	\$24,400,324	\$27,664,428	\$35,461,651	128.19%
Use of Money and Property	7,684,344	6,810,364	6,005,072	88.18%
Other	272,123	-	-	-
Total Revenues & Other Financing Sources	32,356,791	34,474,792	41,466,723	120.28%
Operating Transfer In	-	-	-	-
Total Beginning Fund Balance	164,780,297	171,650,046	170,580,935	99.38%
TOTAL AVAILABLE RESOURCES	\$197,137,088	\$206,124,838	\$212,047,658	102.87%
EXPENDITURES				
Services & Supplies	25,487,042	35,543,903	39,356,145	110.73%
Capital Outlay	-	-	-	-
Total Expenditures & Other Uses	25,487,042	35,543,903	39,356,145	110.73%
Operating Transfer Out	-	-	-	-
Ending Fund Balance	171,650,046	170,580,935	172,691,513	101.24%
TOTAL FUND COMMITMENTS & FUND BALANCE	\$197,137,088	\$206,124,838	\$212,047,658	102.87%

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, Costa 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**

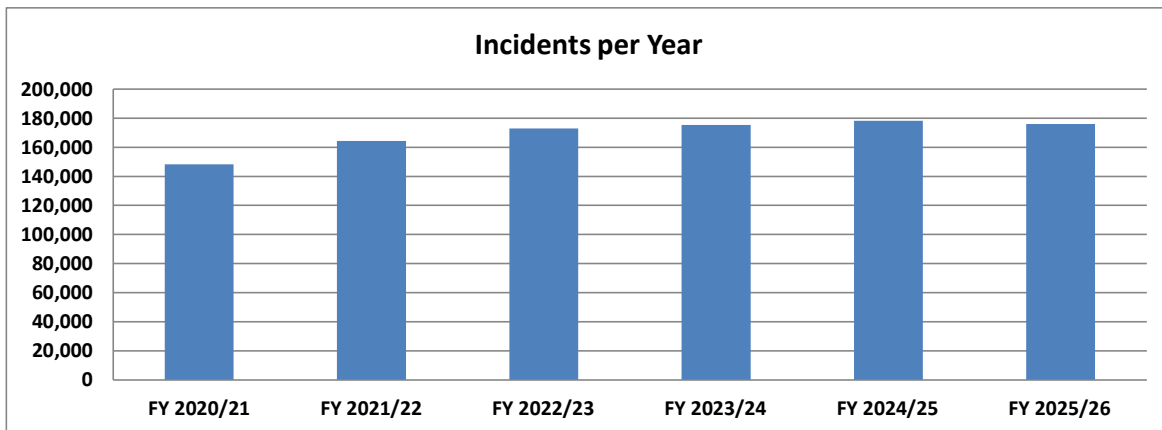
INCIDENTS (1) (2)	FY 2020/21 TOTAL	FY 2021/22 TOTAL	FY 2022/23 TOTAL	FY 2023/24 TOTAL	FY 2024/25 TOTAL	FY 2025/26 TOTAL
Aliso Viejo	3,172	3,347	3,666	4,017	3,901	3,924
Buena Park	7,363	8,347	8,481	8,285	8,410	8,189
Cypress	3,162	3,631	3,765	3,793	3,851	4,014
Dana Point	3,334	3,692	3,820	3,887	4,060	3,840
Garden Grove	13,557	15,217	15,477	15,707	15,579	15,301
Irvine	15,704	18,744	19,938	20,404	21,260	21,461
La Palma	1,210	1,352	1,362	1,407	1,338	1,363
Laguna Hills	3,263	3,842	3,878	3,990	3,750	3,814
Laguna Niguel	4,268	4,918	5,246	5,282	5,371	5,264
Laguna Woods	5,353	5,548	5,706	5,918	5,990	5,716
Lake Forest	5,629	6,426	6,506	6,632	6,989	6,760
Los Alamitos	1,363	1,553	1,534	1,585	1,609	1,640
Mission Viejo	7,512	8,864	9,504	9,346	9,365	9,410
Rancho Santa Margarita	2,518	2,574	2,915	3,008	2,951	2,948
San Clemente	5,168	5,657	5,820	5,817	6,012	6,108
San Juan Capistrano	3,552	4,090	4,263	4,543	4,528	4,635
Santa Ana	27,493	29,340	31,274	32,243	32,216	31,248
Seal Beach	4,276	4,760	4,937	4,816	4,800	4,959
Stanton	3,701	4,134	4,357	4,338	4,507	4,129
Tustin	5,780	6,392	6,406	6,413	6,532	6,479
Villa Park	448	450	491	534	533	542
Westminster	8,357	9,053	9,152	9,203	9,494	9,269
Yorba Linda	4,168	4,520	5,023	4,714	4,939	5,150
Unincorporated	8,065	8,065	9,358	9,498	10,212	9,778
TOTAL	148,416	164,516	172,879	175,380	178,197	175,941

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.

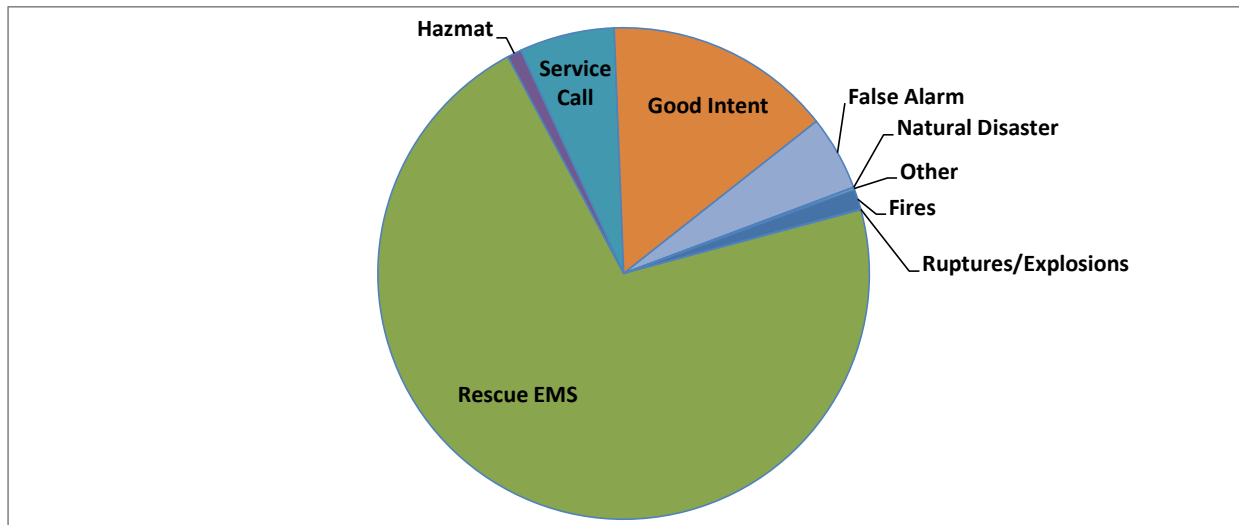


ORANGE COUNTY FIRE AUTHORITY INCIDENTS BY TYPE

INCIDENTS (1)	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Fires	2,688	2,863	2,536	2,625	2,720	2,446
Ruptures/Explosions	221	177	130	67	99	57
Rescue EMS	113,735	127,367	133,591	134,683	135,682	130,496
Hazmat	1,317	1,203	1,139	1,112	1,147	1,680
Service Call	8,777	9,406	9,879	10,582	11,288	11,487
Good Intent	18,737	21,444	22,286	24,550	26,449	27,363
False Alarm	6,616	6,973	7,723	8,076	8,236	8,999
Natural Disaster	27	22	42	49	34	39
Other	171	144	157	135	171	251
Total	152,289	169,599	177,483	181,879	185,826	182,818

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 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Aliso Viejo	x		11,357,669,581	11,852,955,303	12,340,911,988	12,910,697,636	13,179,894,998
Buena Park		x	11,855,322,342	12,589,753,791	13,449,449,452	14,400,607,292	14,849,586,492
Cypress	x		8,469,982,405	9,069,906,213	9,588,096,353	10,205,613,058	10,626,601,292
Dana Point	x		14,477,213,435	15,778,384,765	16,475,457,147	17,391,204,329	18,339,716,178
Garden Grove		x	19,305,133,053	20,300,952,816	21,616,412,958	22,649,607,291	23,851,644,510
Irvine	x		95,193,731,766	100,230,096,499	107,564,141,585	113,172,206,795	119,150,109,787
Laguna Hills	x		7,983,814,719	8,263,936,698	8,833,524,945	9,212,449,676	9,712,207,390
Laguna Niguel	x		17,682,693,788	18,623,845,641	19,714,354,241	20,635,326,693	21,602,456,285
Laguna Woods	x		3,634,773,354	3,775,180,983	4,035,598,142	4,243,772,452	4,458,720,134
Lake Forest	x		18,890,932,774	20,061,521,691	21,543,480,168	22,878,028,767	23,945,121,883
La Palma	x		2,379,789,046	2,494,402,273	2,624,903,765	2,753,757,698	2,889,730,522
Los Alamitos	x		2,609,208,783	2,763,749,309	2,953,284,115	3,122,396,231	3,118,576,573
Mission Viejo	x		19,367,779,917	20,452,243,818	21,536,388,147	22,675,431,302	24,058,800,581
Rancho Santa Margarita	x		9,475,953,977	9,997,272,488	10,472,295,156	10,967,015,097	11,431,005,915
San Clemente		x	19,331,274,420	20,620,278,979	21,805,006,664	23,024,074,211	24,257,889,582
San Juan Capistrano	x		9,244,604,597	9,826,865,545	10,546,652,863	11,256,152,966	11,914,209,380
Santa Ana		x	30,541,316,852	32,471,833,021	34,504,366,076	35,883,870,592	37,514,006,369
Seal Beach		x	6,402,225,437	6,857,455,773	7,289,725,900	7,652,712,979	7,992,868,352
Stanton		x	3,635,925,454	3,847,720,685	4,134,515,511	4,443,476,476	4,933,735,782
Tustin		x	14,813,295,178	15,767,387,612	16,960,027,928	17,844,701,158	18,751,246,103
Villa Park	x		2,071,954,194	2,197,619,444	2,368,327,735	2,510,535,440	2,639,637,806
Westminster		x	10,675,124,295	11,263,280,568	11,925,163,309	12,513,927,622	13,151,228,394
Yorba Linda	x		17,534,010,450	18,505,831,369	19,454,617,154	20,426,195,010	21,303,018,176
Unincorporated (3)	x		33,578,577,990	35,923,480,763	37,809,794,270	40,578,321,131	40,578,321,131
Total SFF Cities			273,952,690,776	289,817,292,802	307,861,827,774	324,939,104,281	338,948,128,031
Percentage Change			4.37%	5.79%	6.23%	5.55%	4.31%
Total Cash Cities			116,559,617,031	123,718,663,245	131,684,667,798	138,412,977,621	145,302,205,584
Total Assessed Valuation			390,512,307,807	413,535,956,047	439,546,495,572	463,352,081,902	484,250,333,615
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 Thousands)	(B) Total Personal Income (In Thousands)	Per Capita Income	(C) Unemployment Rate
2014	3,148	179,141,000	56,906	5.2
2015	3,035	193,081,000	63,615	4.3
2016	3,194	200,027,000	62,625	3.6
2017	3,184	208,950,000	65,620	3.2
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	15.0
2021	3,175	257,606,000	81,123	6.1
2022	3,159	264,973,000	83,879	2.7
2023	3,149	278,761,000	88,535	3.0
2024	3,170	290,090,000	91,516	3.3
2025	3,176	303,372,000	95,535	3.7

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, 2017 and 2026			Housing Units by City, 2017 and 2026		
	(1) 2017	(2) 2026	Percent Change	(1) 2017	(2) 2026	Percent Change
Aliso Viejo	50,818	49,945	-1.7%	19,355	20,190	4.3%
Buena Park	85,020	82,850	-2.6%	25,337	26,219	3.5%
Cypress	49,901	49,495	-0.8%	16,398	17,194	4.9%
Dana Point	33,999	32,268	-5.1%	16,109	16,576	2.9%
Garden Grove	(3)	171,077	--		50,580	--
Irvine	283,631	317,744	12.0%	105,494	129,428	22.7%
Laguna Hills	15,919	30,275	90.2%	11,387	11,445	0.5%
Laguna Niguel	23,622	64,590	173.4%	26,619	28,470	7.0%
Laguna Woods	32,037	16,970	-47.0%	13,317	13,414	0.7%
Lake Forest	17,680	87,522	395.0%	29,104	32,299	11.0%
La Palma	83,898	15,045	-82.1%	5,251	5,280	0.6%
Los Alamitos	12,003	11,951	-0.4%	4,362	4,571	4.8%
Mission Viejo	95,853	90,401	-5.7%	34,893	35,384	1.4%
Placentia	(4)	52,704	--	17,249		--
Rancho Santa Margarita	49,046	46,217	-5.8%	17,490	17,609	0.7%
San Clemente	64,909	62,636	-3.5%	26,270	27,006	2.8%
San Juan Capistrano	35,149	35,331	0.5%	12,151	12,912	6.3%
Santa Ana	323,170	312,808	-3.2%	77,948	84,937	9.0%
Seal Beach	25,474	24,496	-3.8%	14,607	14,691	0.6%
Stanton	38,654	41,415	7.1%	11,314	13,024	15.1%
Tustin	81,624	79,175	-3.0%	28,005	28,795	2.8%
Villa Park	5,998	5,741	-4.3%	2,018	2,054	1.8%
Westminster	92,650	90,490	-2.3%	27,786	28,820	3.7%
Yorba Linda	68,456	66,190	-3.3%	23,265	23,894	2.7%
Unincorporated	128,573	132,530	3.1%	41,897	45,700	9.1%
Total:						
Orange County Fire Authority	1,750,788	1,917,162	9.5%	607,626	690,492	13.6%

Data Sources:

- (1) County of Orange Population and Housing Estimates, California Department of Finance at January 1, 2017
- (2) County of Orange Population and Housing Estimates, California Department of Finance at January 1, 2026
- (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	2025			2016		
	Actual Taxes Levied (\$000s)	Rank	Percent of Total Taxes Levied	Actual Taxes Levied (\$000s)	Rank	Percent of Total Taxes Levied
Irvine Company	\$ 201,658	1	2.19%	\$ 111,040	1	1.92%
Walt Disney Parks & Resorts US	85,720	2	0.93%	48,011	2	0.83%
Southern California Edison Company	74,319	3	0.81%	34,709	3	0.60%
Sempra Energy (SDG&E, So Cal. Gas)	24,010	4	0.26%	5,934	7	0.10%
United Laguna Hills Mutual (Laguna Woods)	14,913	5	0.16%	8,735	6	0.15%
BEX Portfolio, Inc.	9,418	6	0.10%			
Fertitta MLB Owner LLC (Ritz Carlton/Montage)	9,395	7	0.10%			
AT&T (Pacific Bell Telephone Company)	8,231	8	0.09%	10,921	5	0.19%
AES Corporation	8,096	9	0.09%			
Olen Properties	7,884	10	0.09%			
Heritage Fields El Toro				11,943	4	0.21%
Oxy USA Inc.				5,575	8	0.10%
B. Braun Medical Inc.				4,302	9	0.07%
Bella Terra Associates, LLC				3,999	10	0.07%

SOURCE:

County of Orange Annual Comprehensive Financial Report for the Year Ended June 30, 2025

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)**

2025			
Employer	Number of Employees	Rank	Percent of Total Employment
The Walt Disney Co.	36,000	1	2.19%
University of California, Irvine	34,085	2	2.07%
Providence Southern California	25,155	3	1.53%
County of Orange	18,811	4	1.14%
Kaiser Permanente	10,293	5	0.63%
Hoag Memorial Hospital Presbyterian	8,081	6	0.49%
Allied Universal	7,214	7	0.44%
Albertsons	7,152	8	0.43%
MemorialCare	6,326	9	0.38%
CHOC Hospital	5,555	10	0.34%

2016			
Employer	Number of Employees	Rank	Percent of Total Employment
The Walt Disney Co.	27,000	1	1.67%
University of California, Irvine	22,385	2	1.39%
County of Orange	18,190	3	1.13%
St. Joseph Health System	12,227	4	0.76%
Kaiser Permanente	7,000	5	0.43%
Boeing Co.	6,890	6	0.43%
Walmart	6,000	7	0.37%
Memorial Care Health System	5,650	8	0.35%
Bank of America	5,500	9	0.34%
Target Corporation	5,400	10	0.33%

SOURCES:

County of Orange Annual Comprehensive Financial Report for the Year Ended June 30, 2025.

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	Residential Building Permit	Home Price Index (2009=100)
		Valuation (Million \$)	
2015	10,897	2,834	139.0
2016	12,134	3,160	145.0
2017	10,294	3,217	153.9
2018	8,105	2,776	161.2
2019	10,294	2,650	162.7
2020	5,895	1,899	187.7
2021	8,436	2,030	218.4
2022	6,044	1,455	245.6
2023	5,825	1,520	257.5
2024	7,674	1,902	288.1
2025	7,632	1,903	295.4

SOURCE:

(C) Orange County Department of Education.
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><u>\$ 73,872,089.63</u></u>	<u><u>\$ 57,882,120.04</u></u>	<u><u>\$15,989,969.59</u></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.
Advertising Value Equivalency (AVE)	A metric used to measure the estimated monetary value of earned media coverage or news mentions.
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 Expenditure	An expenditure for the acquisition, construction, improvement, or replacement of long-term assets that provide benefits over multiple years. Capital expenditures typically include major purchases or projects such as facilities, fire apparatus, vehicles, equipment, and technology infrastructure that meet established capitalization criteria.
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.

GLOSSARY

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 50% 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.
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 are 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.

GLOSSARY

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.
Executive Management Team	The Fire Chief, two Deputy Chiefs, and nine Assistant Chiefs 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.

GLOSSARY

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.
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.
Goal	A strategic goal of the OCFA developed and guided by the Fire Chief and approved by the Board of Directors. OCFA's overarching strategic goals are limited in number and broad in scope, providing high-level direction and focus for the organization.

GLOSSARY

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.

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.

GLOSSARY

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.
Incident Reporting & Investigation System (IRIS)	A comprehensive digital incident management platform that provides accurate, timely documentation for all OCFA service calls. Incident records include event details, actions taken, data for analyzing system effectiveness, and information to support personnel training.
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 joint 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.

GLOSSARY

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.
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	A specific departmental priority or desired outcome that supports the OCFA's strategic goals. Departmental objectives are guided by the Executive Team and department heads and provide direction for achieving the organization's broader strategic goals.
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.

GLOSSARY

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.
ORION	Records management system that provides inspector scheduling, blueprint status and tracking, business permits, certifications and chemical inventory, wildland interface and fuel modification information, and invoicing for prevention fees.
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.
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), Incident Reporting & Investigations System (IRIS), and ORION.
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.

GLOSSARY

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.
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.

GLOSSARY

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.
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.

GLOSSARY

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
ACFR	Annual Comprehensive Financial Report
AED	Automated External Defibrillators
ALA	Accredited Local Academy
ALS	Advanced Life Support
AP	Accounts Payable
AR	Accounts Receivable
ARFF	Aircraft Rescue & Firefighting
ATF	Bureau of Alcohol, Tobacco, Firearms and Explosives
ATV	All-Terrain Vehicle
AV	Audio Visual
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
CAP	Ceremonies, Awards, and Protocol
CB	Completion Benchmark
CCC	Cash Contract Cities
CCCS	Countywide Coordinated Communication System

ACRONYMS

CDF	California Department of Forestry (aka CAL FIRE)
CEQA	California Environmental Quality Act
CERT	Community Emergency Response Teams
CFFJAC	California Firefighter 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

ACRONYMS

EMT	Emergency Medical Technician
EOA	Explosive Operating Area
EPAC	Emergency Planning and Coordination
ePCR	Electronic Patient Care Reporting
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

ACRONYMS

IRIS	Incident Reporting Investigation System (replaces OCFIRS)
IT	Information Technology
JEAP	Jurisdictional Equity Adjustment Payment
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
OCIAAC	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
OES	Office of Emergency Services
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

ACRONYMS

PAU	Paramedic Assessment Unit
PC	Personal Computer
PD	Police Department
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
SAFER	Staffing for Adequate Fire and Emergency Response
SAN	Storage Area Networks
SCBA	Self-Contained Breathing Apparatus

ACRONYMS

SFF	Structural Fire Fund
SLA	Service Level Assessment
SOP	Standard Operating Procedures
SQL	Structured Query Language
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
UKG	Ultimate Kronos Group
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

HOLIDAY FIRE SAFETY



The holidays should be enjoyable. To ensure your holiday celebrations are fire safe and injury free, follow these safety tips.



Holiday decorations are responsible for more than \$11 million in home fire damages each year.



**Orange County
Fire Authority**

(714) 573-6200
ocfa.org



Candles

- Consider using flameless candles and flame-resistant candleholders to reduce fire risk.
- Keep candles at least 12 inches from flammable materials and place them on heat-resistant surfaces.
- Keep candles out of the reach of children and pets.
- Extinguish all candles before leaving a room or going to sleep.

Lighting and Decorations

- Check lights for broken or cracked sockets, frayed or bare wires, or loose connections before using.
- Replace burned-out bulbs promptly with the same wattage bulb.
- Don't overload electrical outlets with too many lights or decorations and make sure all extension cords are marked for proper use.
- Plug outdoor electric lights and decorations into circuits protected by ground fault circuit interrupters (GFCIs).
- Turn off all indoor and outdoor holiday lighting before leaving the house or going to bed.

Christmas Trees

- Place your tree away from fireplaces, radiators, heater vents, air ducts, and other heat sources.
- Make sure the tree is out of the way of day-to-day traffic and doesn't block doorways.
- Ornaments and other holiday decorations should be non-combustible or flame-resistant.
- Remove your tree promptly from your home after the holidays. An ignited tree can be totally consumed by fire in 3-5 seconds, and generate over 2,000 degrees of radiant heat.