



CONFIRE

STAFF REPORT

DATE: April 22, 2025

FROM: Nathan Cooke, Interim Director

BY: Damian Parsons, Finance/Administration Director

TO: CONFIRE Administrative Committee

SUBJECT: 2025-26 Preliminary Budget Overview

Recommendation

Approve the preliminary 2025-26 budget as presented pending final budget adoption in May 2025.

Background Information

As part of the annual budget process, staff has prepared a preliminary budget for Fiscal year 2025-26. This report outlines projected changes, including new expenditures, and offsetting reductions.

Key Cost Increases:

- Memorandum of Understanding (MOU) increases: Contractually obligated wage and benefit adjustments negotiated under current labor agreements.
- New Positions: strategic additions to staffing to support current services and operational efficiency.
- Interim Director Costs: to maintain leadership continuity. This cost was previously funded by keeping the Communications Director position vacant. This position is currently filled.
- Increased Rent: Additional costs for the space at the new valley Communication Center (6 months)
- Countywide Cost Allocation Plan: Increase in the overhead cost allocated to CONFIRE by the San Bernardino County for use of services. These additions represent strategic investments in service quality, organizational stability, and long-term capacity.

Offsetting Reductions:

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

- Position reductions: Elimination of selected positions based on efficiency reviews and operational restructuring.
- Insurance savings: Adjustments in insurance premiums due to recently received quotes from insurance carriers.

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

Staff will continue refining the budget in coordination with division directors and managers and present a final proposed budget in May, for Board adoption.

Fiscal Impact

The current draft budget reflects an 11.6% net increase in costs. Budget refinements may adjust this figure prior to final approval.