



CONFIRE 2025-26 Budget Overview

Presented by Nathan Cooke,
Interim Director

May 27, 2025

AN OVERVIEW OF BUDGET
ALLOCATIONS FOR SIX FUNDS

Executive Summary



APPROVE THE 2025-26
BUDGET AS
PRESENTED



TOTAL PROPOSED
BUDGET: \$20,014,523



NUMBER OF FUNDS: 6



KEY PRIORITIES FOR
2025-26



HIGHLIGHTS: NEW
INITIATIVES AND
STRATEGIC GOALS

Fund 5008 – General Fund (Operations)

Total Expenditure Authority – \$15,767,375

- Change from 2024-25: 12%
- Major Expenditures: Salaries and Benefits, Services and Supplies, and Equipment
- Fund Balance - \$2,507,854
- Strategic Priorities
 - Relocation of operations to the new Valley Communication Center
 - Improving call processing times
 - Maintaining job market competitiveness by funding MOUS, Across-the-Board raises, and performing salary comparisons to the agencies with whom we compete for staffing
 - Progress on the County Clarification Project
 - Improving the infrastructure at the High Desert Dispatch Center to make a stand-alone dispatch facility
 - Implementing data analytics



Fund 5009 – Equipment Reserve

Total Expenditure Authority – \$1,111,826

- Change from 2024-25: 7%
- Major Expenditures: Infrastructure, Communications and Information Technology Equipment
- Fund Balance - \$2,202,119
- Strategic Priorities
 - Replacement of Motorola HT radios.
 - Share of costs for the replacement of the Uninterruptible Power Supply system at High Desert Dispatch Center.
 - Other information technology related equipment: servers, network routers and network switches.
 - Develop a comprehensive capital project and equipment replacement plan that includes all information technology applications and systems, equipment, vehicles, and building improvements (if necessary).

Fund 5010 – General Reserve

Total Expenditure Authority – \$3,000,000

- Major Expenditures:
 - Lease buy down for space at the new Valley Communication Center.
 - Other equipment and ancillary needs for relocation to the new Valley Communication Center.
 - Fund Balance - \$7,495,884.
- Other
 - Emergency Communications Nurse System budgeted in new fund (5030).

Fund 5011 – Term Benefit Reserve

Total Expenditure Authority – \$1,111,826

- Change from 2024-25: -3%
- Major Expenditures: Liability of employees' accumulated leave accruals
- Fund Balance - \$1,985,613
- Strategic Priorities
 - Fund 100% of accumulated leave accruals.
 - Continue to assess the pension liability to mitigate long-term funding issues.

Fund 5019 – CAD to CAD

Total Expenditure Authority – \$245,258

- Change from 2024-25: -54%
- Major Expenditures: CAD to CAD subscription and project related costs
- Strategic Priorities
 - Complete integration projects for Ontario FD, AMR, Murrieta FD, CAL Fire San Bernardino
 - Revise IE PSOP Governance
 - Identify additional partnerships



Fund 5020 – Emergency Medical Services

Total Expenditure Authority – \$590,000

- Major Expenditures:
 - Legal fees
 - Insurance
- Fund Balance - \$1,018,303
- Other
 - No positions authorized
 - Will return to the Administrative Committee and Board of Directors for approval of a revised budget if necessary



Fund 5030 – Emergency Communications Nurse System

Total Expenditure Authority – \$1,700,000

- Change from 2024-25: 57%
- Major Expenditures: Salaries and Benefits, Services and Supplies, Training and Equipment
- Strategic Priorities
 - Increase staffing to meet demand for services
 - Obtain sustainable funding from insurance providers and other pertinent partners
 - Provide ECNS services to other partners
 - Enhance the program by adding new technology: seven-digit line



Cost Per Agency

Department / District	% of Call Volume 2024	FY 2026 Total AR from Agency	FY 2025 Cost Analysis	
			FY 2025 Total Adopted Budget	% of Change FY 2025 to FY2026
Apple Valley	5.16%	835,763	746,869	11%
Big Bear (Contract)	1.34%	277,586	266,725	4%
Chino Valley	5.52%	927,432	832,218	10%
Colton	3.10%	639,304	575,600	10%
Loma Linda	1.77%	381,467	351,211	8%
Montclair (Contract)	1.96%	321,111	301,622	6%
Rancho Cucamonga	7.37%	1,217,972	1,091,867	10%
Redlands	4.59%	922,557	843,957	9%
Rialto	4.76%	958,980	877,479	8%
Running Springs (Contract)	0.20%	58,359	54,908	6%
San Bernardino County Fire	53.34%	8,173,296	7,260,645	11%
San Manuel (Contract)	0.92%	166,339	158,130	5%
Victorville	9.56%	1,516,530	1,466,796	3%
Baker Ambulance (Contract)	0.30%	43,294	40,150	7%
County Road Dept (Contract)	0.12%	17,118	15,888	7%
TOTAL REVENUE	100%	16,457,108	14,884,065	11%

Universal Cost Per Call

<u>Agency</u>	<u>Call Volume</u>	<u>Call %</u>	<u>Universal Cost</u> <u>per Agency</u>	<u>Total Universal Cost</u>	<u>Seat-Based</u> <u>per Agency</u>	<u>Total</u>
Apple Valley Fire Protection Dist.	13,138.00	5%	720,050	720,050	81,432	801,482
Big Bear Fire Department	3,408.00	1%	186,782	186,782	52,962	239,744
Chino Valley Fire Dist.	14,079.00	6%	771,623	771,623	133,756	905,380
Colton Fire Dept.	7,900.00	3%	432,972	432,972	146,253	579,225
Loma Linda Fire Dept.	4,506.00	2%	246,959	246,959	99,628	346,587
Montclair Fire Dept.	4,991.00	2%	273,541	273,541	36,149	309,690
Rancho Cucamonga Fire Dist.	18,781.00	7%	1,029,325	1,029,325	126,357	1,155,682
Redlands Fire Dept.	11,706.00	5%	641,567	641,567	191,188	832,755
Rialto Fire Dept.	12,138.00	5%	665,244	665,244	246,793	912,037
Running Springs Fire	514.00	0%	28,171	28,171	21,207	49,378
San Bernardino County Fire Dist.	135,922.00	53%	7,449,435	7,449,435	499,559	7,948,993
San Manuel Fire	2,344.00	1%	128,467	128,467	47,421	175,888
Victorville Fire Dist.	24,359.00	10%	1,335,036	1,335,036	116,313	1,451,349
Baker Ambulance	753.00	0%	41,269	41,269	-	41,269
County Road Dept.	296.00	0%	16,222	16,222	-	16,222
AMR			0	0	0	0

Expenditure Cost per Call \$ 54.81

Closing and Q&A

- Summary of strategic investment
- Fiscal responsibility and transparency focus
- Questions and feedback
- Contact info: Damian Parsons, Finance/Administration Director (909-957-8532)