



# 2025-26 Budget Book

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## DIRECTOR'S MESSAGE

The 2024-25 year brought Consolidated Fire Agencies (CONFIRE) another year of change, uncertainty, and unprecedented challenges. Despite these seasonal ebbs and flows, CONFIRE has once again risen to these challenges and has solidified our position as an exceptional Regional Emergency Communications and Public Safety Information Technology and Services provider for public and private Fire, Rescue and Emergency Medical Service agencies.

CONFIRE Communications Division personnel received numerous acknowledgements and awards in 2024-25 for their life saving efforts, enhancing the lives of countless community members. For the first time in CONFIRE history a Dispatcher and Supervisor received prestigious awards. Dispatcher Alix Anderson was awarded Dispatcher of the Year by both the California Emergency Medical Services Agency and the Southern California Public-Safety Radio Association. Supervisor Tara DeNunzio received runner-up (second place) for supervisor of the year by the California Emergency Medical Services Agency and the Southern California Public-Safety Radio Association. These first responders have brought great credibility to CONFIRE and represent the professionalism and life-saving abilities of all our Communications division personnel.

Shortly after CONFIRE was awarded the Ground Ambulance Contract for the Compressive Service Area in the County of San Bernardino in late 2023, a federal and state lawsuit was filed by the incumbent provider in early 2024. The 9th Circuit Federal Court of Appeal has preliminarily ruled in favor of the County and CONFIRE and we are awaiting their final ruling. In September of 2024, the State Court granted the incumbent provider an injunction, which has temporarily halted CONFIRE from operationalizing the Ground Ambulance contract. As of the writing of this message, we are still waiting for the State Court to make a final ruling. Regardless of the State Court ruling, CONFIRE remains at the ready to operationalize ambulance services in the County and if mandated by the Court, will be open and ready to rebid on the contract in the future.

As our Emergency Communications Nurse System (ECNS) continues to expand and evolve, we have formulated a permanent financial model that will sustain the program well into the future. The model seeks 60% of the annual funding to be paid for by the top 5 payors (health insurance carriers) in the County, and 40% of the annual funding to be funded by the County of San Bernadino. As such, we have created a new fund (ECNS-5030) to ensure appropriate fiscal accountability and tracking for the program. We are excited to announce a new partnership between the County of San Bernardino Department of Behavioral Health (DBH) and CONFIRE, involving the ECNS program. This partnership solidifies the County's 40% funding and will allow DBH social workers and practitioners to be embedded in Communication Center, creating a

pathway for a warm handoff of behavioral health patients, ensuring they receive the appropriate level of care, thereby reducing the number of unnecessary emergency responses by field units.

The CONFIRE Board of Directors and Administrative Committee unanimously approved a 25-year lease agreement with the County of San Bernardino, allowing CONFIRE to relocate our Valley Dispatch Center, to the new state of the art Valley Communications Center, in San Bernardino. CONFIRE was proud to participate in the groundbreaking ceremony for the new Valley Communications Center, which is slated to open in early 2026.

The 2025-26 Budget Book provides an overview with detailed information of each CONFIRE division and current programs. The approved budget continues to focus on CONFIRE goals outlined in the Strategic Management Plan to support our mission, vision, and values while providing the highest level of service to the communities we proudly serve.

## **2025-26 BUDGET HIGHLIGHTS**

CONFIRE's Fiscal Year 2025-26 budget codifies and solidifies our new organizational structure that will provide the appropriate level of divisional leadership and management, allowing our directors to be more future focused, provide better operational oversight and accountability, and provide a more manageable span of control.

The budget provides financial resources allowing for significant progress in the second pillar of the County Clarification Project, by bringing the Human Resource Manager position in house, creating more effectiveness, efficiency, and flexibility for CONFIRE staff.

The budget also includes six months of the Valley Communications Center lease agreement and provides resources that will be allocated to ensure that the High Desert Center can serve as a stand-alone primary Center, if and when the Valley Center experiences radio, telephone, and or network failures.

The budget reflects the CONFIRE BOD's and Administrative Committee's commitment to ensuring that CONFIRE can recruit and retain talented staff members that are capable of providing top-tier life-saving services for the communities we serve, by providing across the board raises and adjustments to the various MOUs for our labor groups.

CONFIRE continues to experience significant changes that have brought growth, challenges, and opportunities in the way we deliver services. We continue to forge new relationships and strengthen existing ones throughout the county and the region. We remain committed to providing the highest level of service to our internal and external stakeholders.

I am pleased to present to the CONFIRE Board of Directors a balanced budget for 2025-26. This budget anticipates the needs of the various public safety organizations we serve ensuring that by working together we provide the highest level of care to the residents, businesses, and visitors

in our community. The employees of CONFIRE stand in full partnership with approximately 1,500 first responders represented by the 15 agencies that comprise CONFIRE.

CONFIRE continues making positive impacts in the region as we provide top tier emergency communications and resource coordination. We continue to look forward to providing primary ground ambulance transport services for the region. Together we are **“always there, always ready, always proud.”**

It has been an honor and privilege to serve as the Interim Executive Director for CONFIRE, for the past 3-years. I am thankful for the trust and support that the BOD and Administrative Committee has shown our team during these years of transition and growth. We are looking forward to 2025-26.



Respectfully,

*Nathan Cooke*





## **MISSION**

CONFIRE provides regional Fire, Rescue and Emergency Medical Services communications, resource coordination and technology services to enable allied agencies to meet the safety and welfare needs of those we serve.

## **VISION**

To be recognized as an exceptional Regional Emergency Communications and Public Safety Information Technology and Services provider for public and private Fire, Rescue and Emergency Medical Service Agencies

## **VALUES**

PEOPLE: Dignity and Respect

SERVICE EXCELLENCE All the Time, Every Time

TEAMWORK: Strength Through Collaboration

INTEGRITY: Honest, Accountable and Transparent

INNOVATION: Future Ready

## **SERVICE MOTTO**

Always There, Always Ready, Always Proud

## **PILLARS OF SERVICE**

Emergency Communications

Emergency Medical Services

Public Safety Information Technology and Services



## CONFIRE JPA HISTORY

The CONFIRE Communication Centers are housed in two locations: one in the City of Rialto at 1743 Miro Way (Valley) and the other at the High Desert Government Center (Desert) at 15900 Smoke Tree Street, Hesperia, California.

CONFIRE began operations in 1973, as Comm Center, with a centralized dispatch office to serve the newly established Central Valley Fire District. In 1974, a cooperative agreement was reached between the Central Valley Fire District and the San Bernardino County Communications Department for the fire dispatchers to staff the vacant dispatch center located in the basement of the County Library at 4th Street and Sierra Way in downtown San Bernardino. Comm Center began dispatching for other San Bernardino County fire agencies during this time, including, Redlands, Rialto, Colton and Loma Linda.

In 1987, Comm Center moved the facility to 1771 W. Miro Way, Rialto. This facility was located directly across the street from the Sheriff's Aviation Division Headquarters. It was configured into a co-dispatch center housing the Sheriff and Fire/EMS Communications. Situated on the same property (approximately one-acre), are the County Emergency Operations Center (EOC) and the 800/900MHz Radio Command and Control Center.

In August of 1990, the Comm Center dispatched agencies united into a formalized "Joint Powers Authority," with the San Bernardino County Fire Agency, Rialto, Loma Linda, Colton and Redlands Fire Departments as its original members. The agencies agreed to "federate together in a cooperative agency for the joint and mutual operation of a centralized public safety communication agency and a cooperative program of fire protection and related functions." Named the Consolidated Fire Agencies of the East Valley – the "CONFIRE" Joint Powers Authority (JPA) would provide hardware, software, services and other items necessary and appropriate to establish the operation and maintain a joint central public safety communications center. In addition, CONFIRE JPA intended to provide dispatching services on a contracted basis to other agencies. The human resources administrative and support service functions for CONFIRE JPA's employees were handled by the San Bernardino County Fire Department consisting of personnel administration, facility site usage, payroll, and related functions.

In 2004, construction was completed at the Rialto site on a building where CONFIRE still operates. In 2014, the back-up center was activated in Hesperia (Desert Center). In May 2020, the Desert Center became fully operational to allow the agency to provide staff a safe workplace required by the Centers of Disease Control and Prevention (CDC) guidelines due to the COVID pandemic. The Desert Center allowed expansion for dispatch staff, along with assignment of a full-time Chief Officer to support the San Bernardino County Fire operations. Both facilities have undergone many technology and program improvements and operate with state-of-the-art equipment. In

2024, CONFIRE reclassified the back-up center in Hesperia, as a primary center, and now operates both the Valley and Desert Centers as primary centers.

On March 19, 2024, the County of San Bernardino held the official groundbreaking for the Valley Communication Center (VCC). The VCC is slated to be a state-of-the-art facility located at 153 S. Lena in the City of San Bernardino. This endeavor is a joint partnership between the County of San Bernardino, CONFIRE, the San Bernardino County Sheriff's Department, and the San Bernardino County Office of Emergency Services.

In addition to our dispatchers and call takers, the VCC will be home to the CONFIRE Communications Administrative Team, consisting of the Communications Director, Valley Manager, Assistant Manager, Emergency Command Center (ECC) Chief, Emergency Communications Nurse System (ECNS) Manager, Emergency Medical Dispatch (EMD) Coordinator, System Status Manager/Data Manager, and the Management Information Systems (MIS) Team. The facility is scheduled for completion during the last quarter of 2025.

The current member agencies of the CONFIRE JPA are:

- Apple Valley Fire Protection District
- Chino Valley Independent Fire District
- Colton Fire Department
- Loma Linda Fire Department
- Rancho Cucamonga Fire District
- Redlands Fire Department
- Rialto Fire Department
- San Bernardino County Fire District
- Victorville Fire Department

In addition, the agencies that currently contract for services with the CONFIRE JPA are:

- Baker Ambulance Inc.
- Big Bear Fire Authority
- Montclair Fire Department
- Running Springs Fire Department
- San Manuel Band of Mission Indians Fire Department

- County Road Department

CONFIRE has also added the Montclair Fire Department, Ontario Fire Department, and the City of Yucaipa as contract agencies for the EMS Division (County Ambulance Contract).

## **CONFIRE OPERATIONS**

CONFIRE is comprised of four divisions: Communications, Management Information Services (MIS), Finance/Administration, and the newly created Emergency Medical Services (EMS) Division.

The Communications Division operates 24 hours per day, 365 days per year. This team answers all 9-1-1 and 10-digit emergency fire and medical calls in addition to non-emergency (Admin) calls. Using nationally recognized call-taking protocols for medical emergencies, calls are prioritized and dispatched to responding agencies while call-takers provide emergency instructions over the phone to 9-1-1 and 10-digit emergency callers. Dispatchers coordinate the movement of emergency resources throughout the region to ensure coverage is maintained and incident commanders receive the resources required to mitigate the emergency. Non-urgent 9-1-1 calls are also redirected to CONFIRE's Emergency Communications Nurse System (ECNS) to more appropriate and alternative sources of care. The Communications Division also manages and maintains personnel training and certifications.

CONFIRE acts as the administrative agency for a joint effort between fire, law and EMS agencies in San Bernardino and Riverside Counties. CONFIRE links their computer aided dispatch (CAD) systems electronically so resource requests and information sharing can be done rapidly with minimal delays. The Inland Empire Public Safety Operations Platform (IE PSOP) continues to expand its CAD-TO-CAD, Fund 5019, capacity as new agencies join the system. Work is underway to link Murrieta Fire, AMR Riverside, Ontario Fire and CAL Fire San Bernardino to the system.

The Management Information Services (MIS) Division ensures all critical technology systems needed by the communications staff to operate effectively are up to date and maintained. The Division also supports all CONFIRE administrative functions, as well as providing full information services to three of the member agencies (Rialto, Redlands, and Colton). The Division supports mobile and remote technology enabling response vehicles and crew members to operate in the field. The MIS staff relocated to Rialto Fire Station 204 this past year to provide a better and safer work environment for the team.

The Finance/Administration Division manages all fiscal, human resource, facility, and vehicle maintenance matters. The Administrative staff handles all board-related agendas and minutes for the Board of Directors and Administrative Committee in compliance with the Brown Act. The Administrative staff also makes sure to follow up with all human resources and risk management

issues for both centers. The Finance staff ensures that the procurement policy is utilized to better serve the employees and agency. Monthly budget to actual spending reports are provided to the Administrative Committee and division managers to keep them informed. Quarterly billings are completed and reconciled to the cash reports to make sure the funds are available for the operations of CONFIRE's two centers, fleet, and agencies. Grant and State reporting are completed throughout the year with the year-end Financial Audit and Budget to make sure CONFIRE stays fiscally transparent and solid.

The CONFIRE JPA was created to provide efficient and effective services to communities served by members and contract agencies. CONFIRE continues to evolve and enhance services.

A dedicated Emergency Medical Services (EMS) Division was established in 2024 and will continue to allow for greater flexibility to embrace cooperative programs for dispatch of emergency medical services and related functions for the mutual benefit of the members of CONFIRE. CONFIRE's public safety communications system and cooperative programs will enhance aspects of the pre-hospital care system from the centralized dispatch model through transportation.

## **BOARD OF DIRECTORS**

The nine-member Board of Directors is composed of one designated elected representative from each member agency. The Board of Directors is responsible for adopting the CONFIRE budget, establishing assessments, and establishing overall fiscal policy. Secondly, the Board establishes overall policy direction for CONFIRE and its operation. Lastly, the Board assures that the well-being and interests of each of the agencies or entities are maintained.

# BOARD OF DIRECTORS



**Dan Leary**  
Apple Valley Fire District  
Board President



**Mike Kreeger**  
Chino Valley Fire District  
Board Member



**David Toro**  
City of Colton Fire District  
Council Member



**Phill Dupper – Vice Chair**  
City of Loma Linda  
Mayor



**Lynne Kennedy – Chair**  
City of Rancho Cucamonga  
Mayor Pro Tem



**Marc Shaw**  
Redlands Fire Department  
Mayor Pro Tem



**Andy Carrizales**  
City of Rialto  
Mayor Pro Tem



**Joe Baca Jr.**  
San Bernardino  
County Supervisor



**Elizabeth Becerra**  
City of Victorville  
Mayor

## **ADMINISTRATIVE COMMITTEE**

The Administrative Committee reports to the Board of Directors and is composed of the Fire Chief or a designated representative of the Fire Department of each member agency. The Administrative Committee conducts the operation of CONFIRE, directs the preparation of the CONFIRE budget and presents it to the Board of Directors. The Administrative Committee has the power to expend funds, control all expenditures, reports budget and financial transactions, hires the Executive Director and establishes and maintains contracts as they relate to the operation of CONFIRE.

# ADMINISTRATIVE CHIEFS COMMITTEE



**Chief James "Buddy" Peratt**  
Apple Valley Protection Fire  
District



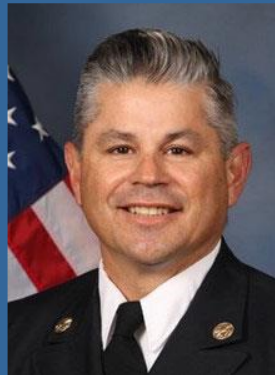
**Chief Dave Williams**  
Chino Valley Fire District



**Chief Ray Bruno**  
Colton Fire Department



**Chief Dan Harker**  
Loma Linda Fire Department  
Chair



**Chief Mike McCliman**  
Rancho Cucamonga Fire District



**Chief Rich Sessler**  
Redlands Fire Department  
Vice-Chair



**Chief Brian Park**  
Rialto Fire Department



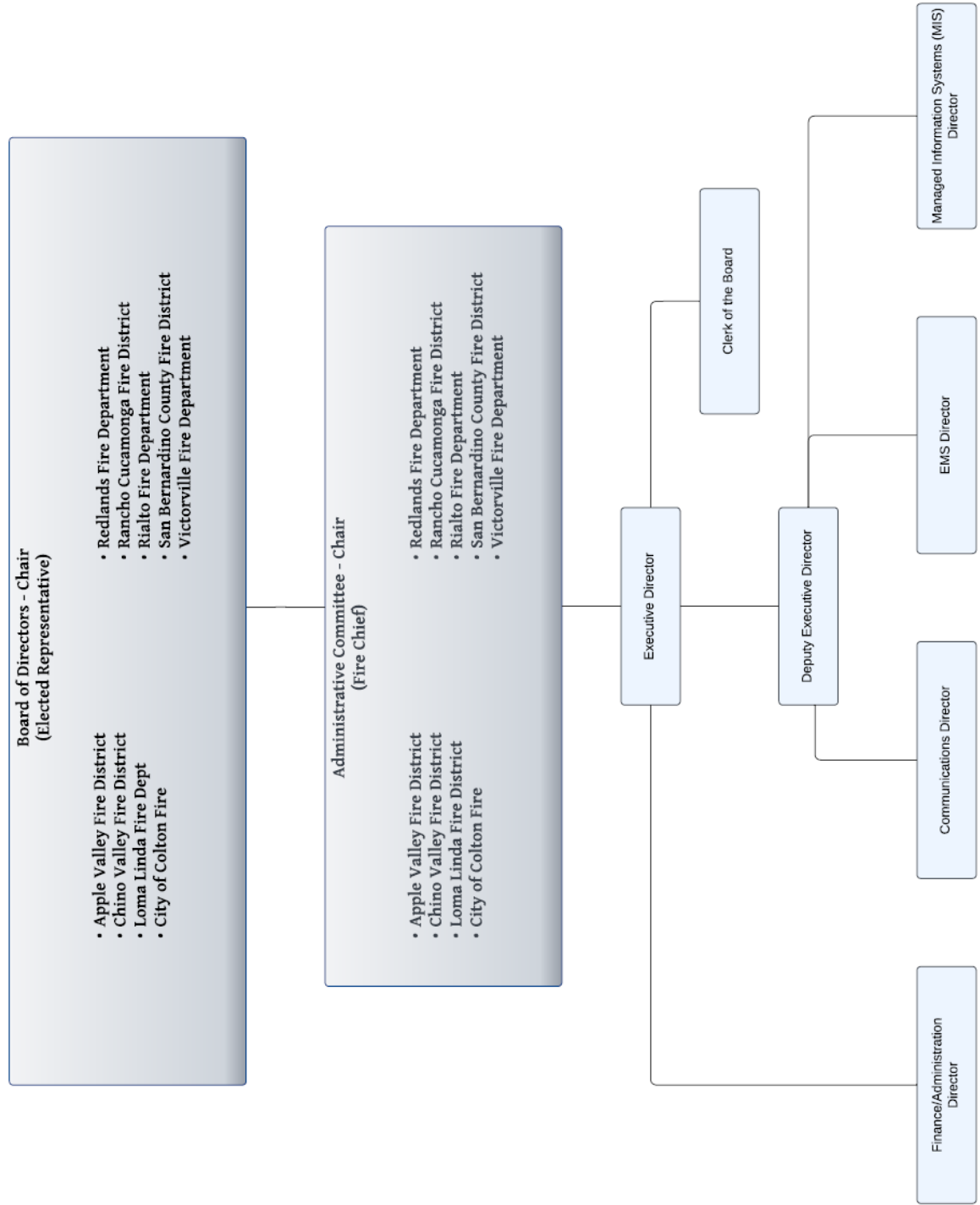
**Chief Bertral Washington**  
San Bernardino County Fire  
Protection District



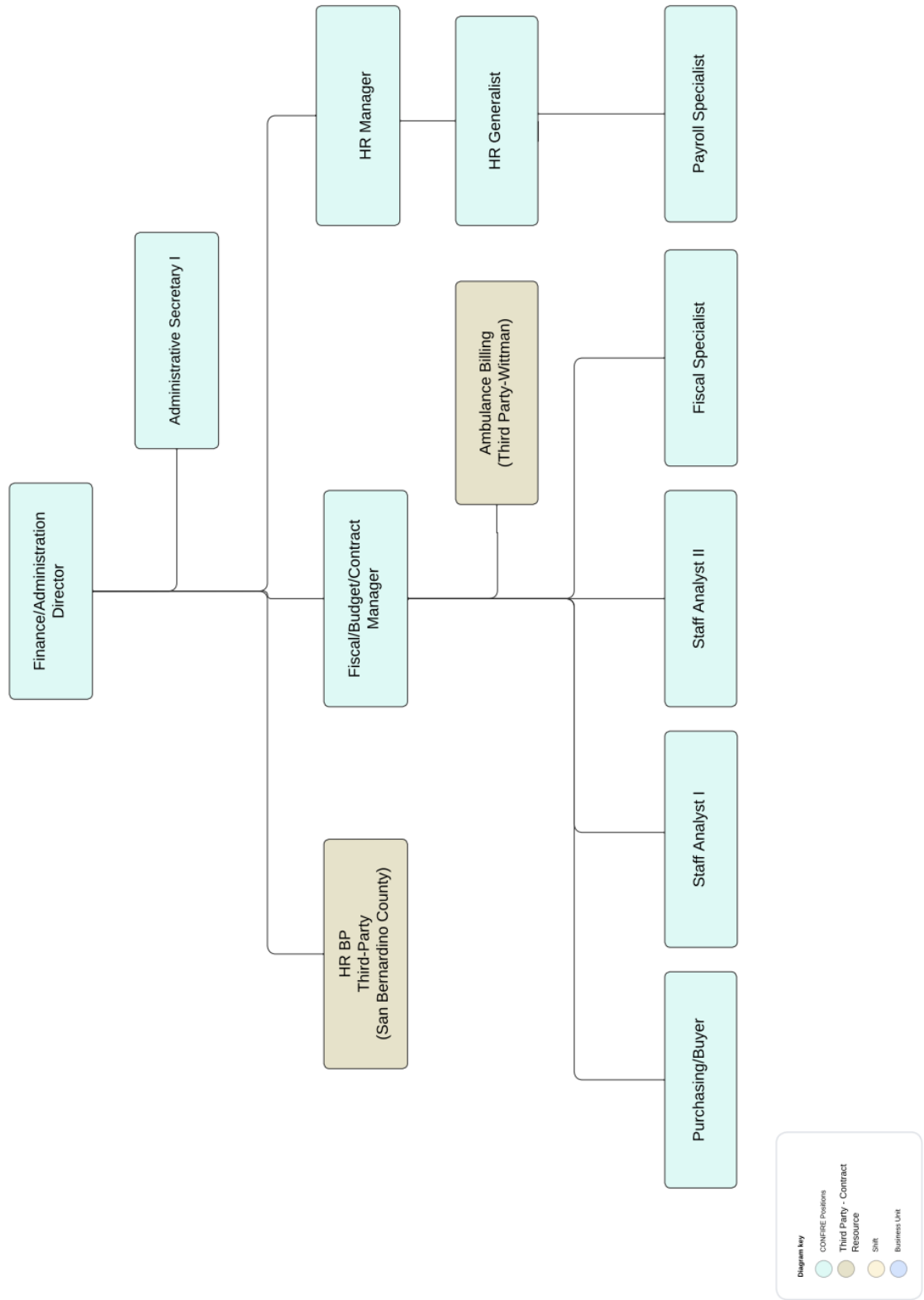
**Chief Bobby Clemmer**  
Victorville Fire Department



## CONFIRE Board

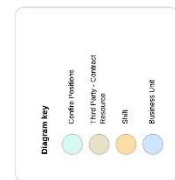
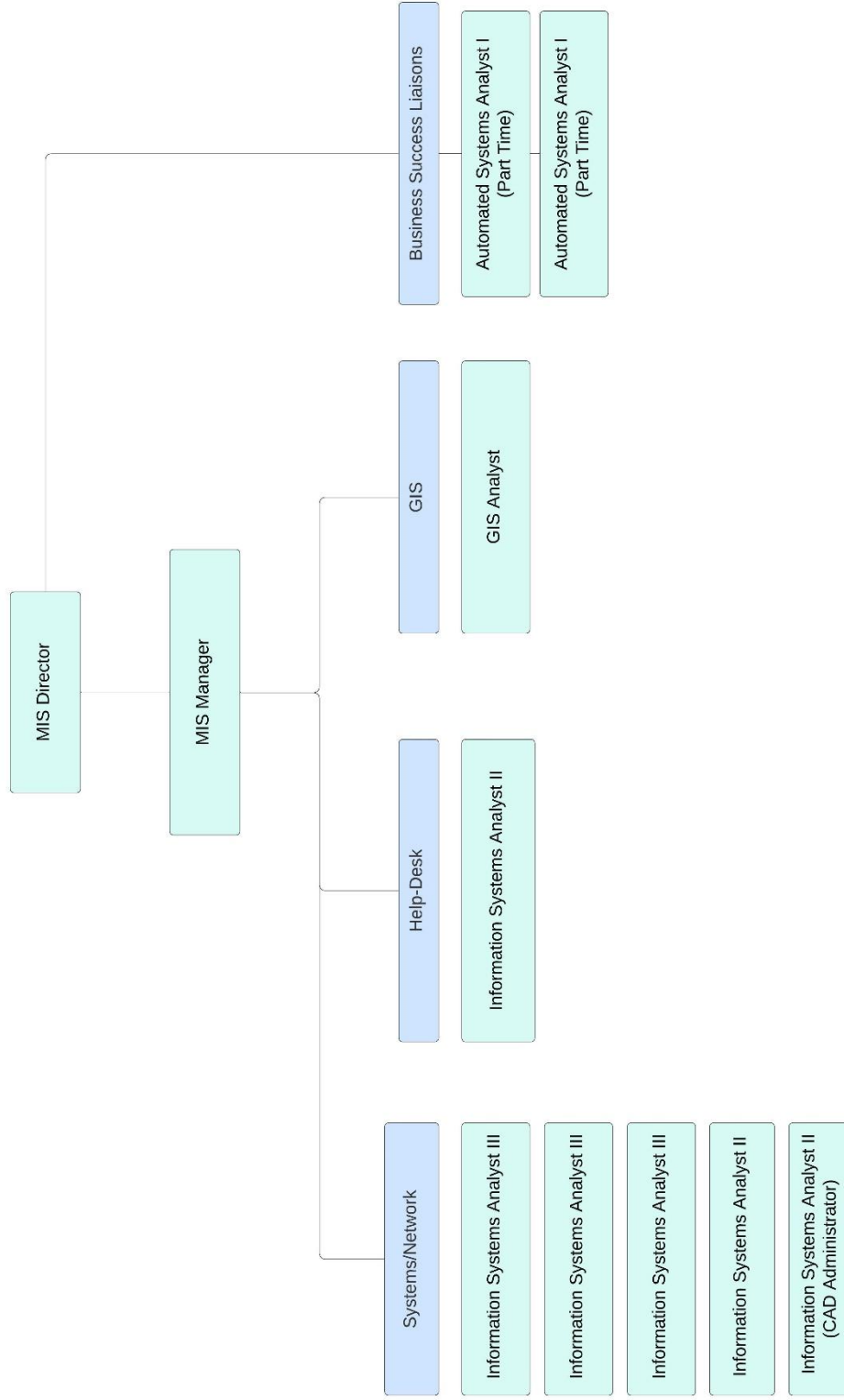


CONFIRE Finance/Administration Division





# CONFIRE Managed Information Systems (MIS) Division



## FUND DESCRIPTIONS

CONFIRE continues to utilize the services of the San Bernardino County Treasurer's Auditor-Controller/Treasure/Tax Collector (ATC) office to manage its seven funds. Transactions for disbursements, reimbursements, deposits, and adjustments to CONFIRE's funds are processed through ATC's Systems Applications and Products (SAP) system. The 2025-26 budget is balanced in all in all seven funds. Within the summary, expenditure and revenue information make up the main components of the CONFIRE budget.

CONFIRE utilizes the following funds to operate the organization.

- Fund 5008 Operations Fund
- Fund 5009 - Equipment Reserve Fund
- Fund 5010 – General Reserve Fund
- Fund 5011 – Term Benefit Reserve Fund
- Fund 5019 – CAD to CAD Fund
- Fund 5020 – Emergency Medical Services

These funds comprise the majority of the traditional services CONFIRE has delivered to its members and contract agencies for many years such as emergency communications, Geographical Information Services (GIS) and Management Information Services (MIS).

A new fund (5030) has been added to support the Emergency Communications Nursing System (ECNS) program. Separating the ECNS program into its own fund will allow for better transparency for the program.

### **Fund 5008 – Operations Fund**

The day-to-day operational costs for CONFIRE's Communication, Management Information Systems and Finance/Administration divisions are accounted for in the Operations Fund.

### **Fund 5009 – Equipment Reserve Fund**

The Equipment Reserve Fund supports the cost to replace equipment based on service life schedule. Agencies contribute to this fund to cover the cost of their equipment as well as CONFIRE's. Planned equipment replacement includes five Motorola HT radios and a share of costs for the replacement of the Uninterruptible Power Supply (UPS) system at the High Desert Government Center and other equipment that have reached the end of their useful lives.

## **Fund 5010 General Reserve Fund**

The General Reserve Fund has several purposes. It is a planned funding source utilized to provide contingency funding for CONFIRE Operations if the need arises due to lack of payment, catastrophe, or other unforeseen circumstances. The CONFIRE Board policy is to maintain a minimum of 25% of the Fund 5008 Operating Budget in reserves for emergency purposes. The fund acts as a capital reserve for planned and one-time purchases. This fund also covers Capital Improvement Program (CIP) projects related to new or upgraded facilities, technology projects and vehicle replacement.

The General Reserve Fund previously served as the repository and expense funds for grant-funded programs. This included American Rescue Plan Act (ARPA) funding received for COVID response including the Emergency Communications Nurse System program. A new fund (5030) was created for 2025-26 to support the ECNS program exclusively.

## **Fund 5011 – Term Benefit Reserve Fund**

The Term Benefit Reserve Fund covers the liability for CONFIRE employees' accumulated leave accruals. The Board policy is to fully fund this liability annually. New member fees and a premium assessed to contract agencies provide funding for this reserve.

In 2025-26, this fund will receive the City of Victorville's 5<sup>th</sup> out of 5 installment payments, \$114,505. These payments support the need for one-time cash outs of retirements or other employees that separate from CONFIRE.

## **Fund 5019 – CAD-to-CAD**

This fund is a Special Revenue fund that supports the Inland Empire Public Safety Operations Platform (IE PSOP) CAD to CAD solutions. CONFIRE acts as the system administration for this regional program. Grant Revenue and expenditures for 2025-26 include:

- Homeland Security Grant Program (HGSP) 2023 - \$86,912.
- Urban Areas Security Initiative (UASI) 2023 - \$10,000.

The UASI grant funds cover initial licensing, system configuration and first year maintenance and subscription fees. The HGSP funds cloud hosting fees and other services required to manage the program. These grant funds are not guaranteed each year and cannot be relied upon for on-going system maintenance and subscriptions. The IE PSOP operates under a MOU among the members and participating agencies that require each agency to reimburse CONFIRE for their portion of the annual maintenance and subscription fees as required. This includes a fee to offset CONFIRE's costs to administer the program.

**Fund 5020 – Emergency Medical Services Enterprise Fund**

The Emergency Medical Services fund was established to support financial operations of the ground ambulance services. The 2025-26 budget includes costs for legal services and insurance. CONFIRE management will return to the Administrative Committee for approval of a revised budget if necessary.

**Fund 5030 – Emergency Communications Nurse System**

Fund 5030 will support the Emergency Communications Nurse System program. This new fund will improve financial transparency by isolating revenues and expenditures, improve accountability, strategic planning, make it easier to measure performance and supports program growth and scaling.



**CONFIRE**  
**FUND BALANCE SUMMARY**  
**FUND 5008 - Operations**

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	2023-24 Revised	2024-25 Adopted	2025-26 Budget
<b>Total Revenue</b>	\$ 14,340,292	\$ 14,134,215	\$ 15,765,681
Transfers In	\$ -	\$ -	\$ -
Budgeted Reserves	\$ -	\$ -	\$ -
<b>Total Resources (Revenue, Transfers In, and Reserves)</b>	<b>\$ 14,340,292</b>	<b>\$ 14,134,215</b>	<b>\$ 15,765,681</b>
<b>Total Expenditures</b>	\$ 14,340,292	\$ 14,134,215	\$ 15,765,681
Transfers Out	\$ -	\$ -	\$ -
<b>Total Expenditures &amp; Transfers Out</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Difference Total Revenue and Expenditures and Transfers Out</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ -</b>

**FUND BALANCE**

July 1st Beginning Balance	\$ 3,906,214	\$ 3,335,344	\$ 2,859,827
Residual Equity Transfer	\$ -	\$ -	\$ -
Budgeted Reserves	\$ -	\$ -	\$ -
Reserves for Equity Adjustment 2026	\$ -	\$ -	\$ -
Difference Total Resources & Expenditures and Transfers Out	\$ -	\$ -	\$ -
<b>June 30th Ending Balance</b>	<b>\$ 3,906,214</b>	<b>\$ 3,335,344</b>	<b>\$ 2,859,827</b>

Per Board Policy 4.002, CONFIRE should maintain a 10% of total operating budget

\*This balance will be adjusted after year end closing in compliance to FP4.002

**CONFIRE**  
**FUND BALANCE SUMMARY**  
**FUND 5009 - Equipment Reserve**

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	2023-24 Revised	2024-25 Adopted	2025-26 Budget
<b>Total Revenue</b>	\$ 583,124	\$ 1,147,008	\$ 1,243,254
Transfers In	\$ -	\$ -	\$ -
Budgeted Reserves	\$ 621,000		
<b>Total Resources (Revenue, Transfers In, and Reserves)</b>	<b>\$ 1,204,124</b>	<b>\$ 1,147,008</b>	<b>\$ 1,243,254</b>
 <b>Total Expenditures</b>	 \$ 1,204,124	 \$ 1,036,500	 \$ 1,111,826
Transfers Out	\$ -	\$ -	\$ -
<b>Total Expenditures &amp; Transfers Out</b>			
 <b>Difference Total Revenue and Expenditures and Transfers Out</b>	 <b>\$ -</b>	 <b>\$ 110,508</b>	 <b>\$ 131,428</b>
 <b>FUND BALANCE</b>			
July 1st Beginning Balance	\$ 2,329,317	\$ 2,311,408	\$ 2,202,119
Residual Equity Transfer	\$ -	\$ -	\$ -
Budgeted Reserves	\$ -	\$ -	\$ -
Reserves for Equity Adjustment 2026	\$ -	\$ -	\$ -
 Difference Total Resources & Expenditures and Transfers Out	 \$ -	 \$ -	 \$ -
<b>June 30th Ending Balance</b>	<b>\$ 2,329,317</b>	<b>\$ 2,311,408</b>	<b>\$ 2,202,119</b>

**CONFIRE**  
**FUND BALANCE SUMMARY**  
**FUND 5010 - General Reserve**

	2023-24 Revised	2024-25 Adopted	2025-26 Budget
<b>Total Revenue</b>	\$ 1,615,346	\$ 969,556	\$ 25,000
Transfers In	\$ -	\$ -	\$ -
Budgeted Reserves	\$ 71,200.00	\$ -	\$ 3,000,000
<b>Total Resources (Revenue, Transfers In, and Reserves)</b>	<b>1,686,546</b>	<b>969,556</b>	<b>3,025,000</b>
<b>Total Expenditures</b>	<b>1,686,546</b>	<b>969,556</b>	<b>3,025,000</b>
Transfers Out	-	-	-
<b>Total Expenditures &amp; Transfers Out</b>			
<b>Difference Total Revenue and Expenditures and Transfers Out</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FUND BALANCE</b>			
July 1st Beginning Balance	\$ 6,450,620	\$ 6,907,469	\$ 7,436,912
Residual Equity Transfer	\$ -	\$ -	\$ -
Budgeted Reserves	\$ -	\$ -	\$ (3,000,000)
Reserves for Equity Adjustment 2026	\$ -	\$ -	\$ -
<b>Difference Total Resources &amp; Expenditures and Transfers Out</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>June 30th Ending Balance</b>	<b>\$ 6,450,620</b>	<b>\$ 6,907,469</b>	<b>\$ 4,436,912</b>

**CONFIRE**  
**FUND BALANCE SUMMARY**  
**FUND 5011 - Term Benefit Reserve**

	2023-24 Revised	2024-25 Adopted	2025-26 Budget
<b>Total Revenue</b>	\$ 228,522	\$ 151,767	\$ 600,063
Transfers In			\$ -
Budgeted Reserves	\$ 351,000	\$ 465,659	\$ -
<b>Total Resources (Revenue, Transfers In, and Reserves)</b>	\$ 579,522	\$ 617,426	\$ 600,063
<b>Total Expenditures</b>	\$ 579,522	\$ 617,427	\$ 600,063
Transfers Out/ Cont. from Fund Bal.			
<b>Total Expenditures &amp; Transfers Out</b>	\$ 579,522	\$ 617,427	\$ 600,063
<b>Difference Total Revenue and Expenditures and Transfers Out</b>	\$ -	\$ (1)	\$ -
<b>FUND BALANCE</b>			
July 1st Beginning Balance	\$ 1,854,273	\$ 1,786,600	\$ 1,985,613
Residual Equity Transfer	\$ -	\$ -	\$ -
Budgeted Reserves	\$ -	\$ -	\$ -
Reserved for Worker's Comp Retention (New)	\$ -	\$ -	\$ -
Reserved for Worker's Comp Retention (Old)	\$ -	\$ -	\$ -
<b>Difference Total Resources &amp; Expenditures and Transfers Out</b>	\$ -	\$ -	\$ -
<b>June 30th Ending Balance</b>	\$ 1,854,273	\$ 1,786,600	\$ 1,985,613

\*Planned reserve for future possible Worker's Compensation Liability Claims

**CONFIRE**  
**FUND BALANCE SUMMARY**  
**FUND 5019 - CAD to CAD**

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	2023-24 Revised	2024-25 Adopted	2025-26 Budget
Total Revenue	\$ 623,283	\$ 565,498	\$ 245,248
Transfers In			
Budgeted Reserves			
Total Resources (Revenue, Transfers In, and Reserves)	\$ 623,283	\$ 565,498	\$ 245,248
Total Expenditures	\$ 623,283	\$ 530,498	\$ 245,248
Transfers Out/ Cont. from Fund Bal.			
Total Expenditures & Transfers Out	\$ 623,283	\$ 530,498	\$ 245,248
Difference Total Revenue and Expenditures and Transfers Out	\$ -	\$ 35,000	\$ -
<b>FUND BALANCE</b>			
July 1st Beginning Balance	\$ 315,785	\$ 303,620	\$ 430,885
Residual Equity Transfer	\$ -	\$ -	\$ -
Budgeted Reserves	\$ -	\$ -	\$ -
Difference Total Resources & Expenditures and Transfers Out	\$ -	\$ -	\$ -
<b>June 30th Ending Balance</b>	<b>\$ 315,785</b>	<b>\$ 303,620</b>	<b>\$ 430,885</b>

**CONFIRE**  
**FUND BALANCE SUMMARY**  
**FUND 5020 - Emergency Medical Services (EMS)**

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	2023-24 Revised	2024-25 Adopted	2025-26 Budget
<b>Total Revenue</b>	\$ 1,010,000	\$ 128,615,723	\$ -
Transfers In	\$ -	\$ -	\$ -
Budgeted Reserves	\$ 500,000	\$ -	\$ 590,000
<b>Total Resources (Revenue, Transfers In, and Reserves)</b>	\$ 1,510,000	\$ 128,615,723	\$ 590,000
<b>Total Expenditures</b>	\$ 1,510,000	\$ 120,531,960	\$ 590,000
Transfers Out/ Cont. from Fund Bal.		\$ 40,000	\$ -
<b>Total Expenditures &amp; Transfers Out</b>	\$ 1,510,000	\$ 120,571,960	\$ 590,000
<b>Difference Total Revenue and Expenditures and Transfers Out</b>	\$ -	\$ 8,043,763	\$ -
<b>FUND BALANCE</b>			
July 1st Beginning Balance	\$ 1,124,165	\$ 2,170,935	\$ 1,018,303
Residual Equity Transfer	\$ -	\$ -	\$ -
Budgeted Reserves	\$ -	\$ -	\$ (590,000)
Difference Total Resources & Expenditures and Transfers Out	\$ -	\$ -	\$ -
<b>June 30th Ending Balance</b>	\$ 1,124,165	\$ 2,170,935	\$ 428,303

**CONFIRE**  
**FUND BALANCE SUMMARY**  
**FUND 5030 - Emergency Communications Nurse System (ECNS)**

Established in FY 25-26

	2023-24 Revised	2024-25 Adopted	2025-26 Budget
<b>Total Revenue</b>	\$ -	\$ -	\$ 1,700,000
Transfers In			
Budgeted Reserves	\$ -		
<b>Total Resources (Revenue, Transfers In, and Reserves)</b>	\$ -	\$ -	\$ 1,700,000
 <b>Total Expenditures</b>	 \$ -	 \$ -	 \$ 1,700,000
Transfers Out/ Cont. from Fund Bal.		\$ -	\$ -
<b>Total Expenditures &amp; Transfers Out</b>	\$ -	\$ -	\$ 1,700,000
<b>Difference Total Revenue and Expenditures and Transfers Out</b>	\$ -	\$ -	\$ -
 <b>FUND BALANCE</b>			
July 1st Beginning Balance	\$ -	\$ -	\$ -
Residual Equity Transfer			
Budgeted Reserves			
 Difference Total Resources & Expenditures and Transfers Out			
<b>June 30th Ending Balance</b>	\$ -	\$ -	\$ -



## BUDGET SUMMARY – ALL FUNDS

Expenditures and Revenues by Fund	2024-2025 Adopted	2024-2025 Modified	2025-2026 Budget	% Change From 2025-2026
Salaries and Benefits	\$ 12,985,820	\$ 12,985,820	\$ 12,668,699	-2%
Services and Supplies	\$ 114,157,141	\$ 114,157,141	\$ 7,102,706	-94%
Training and Travel Related	\$ 201,465	\$ 201,465	\$ 214,592	7%
Other Reimbursements	\$ 10,475,729	\$ 10,475,729	\$ 28,525	-100%
<b>Total Expenditure Authority</b>	<b>\$ 137,820,155</b>	<b>\$ 137,820,155</b>	<b>\$ 20,014,523</b>	<b>-85%</b>
Revenue from Other Govt. Entities	\$ 14,948,063	\$ 14,948,063	\$ 18,062,114	21%
Revenue from Ambulance Services	\$ 128,615,723	\$ 128,615,723	\$ 590,000	-100%
Interest	\$ -	\$ -	\$ -	
Residual Transfer In/Out	\$ -	\$ -	\$ -	
Other: Fund Balance	\$ 1,132,483	\$ 1,136,483	\$ 1,535,457	35%
<b>Total Revenue</b>	<b>\$ 144,696,269</b>	<b>\$ 144,700,269</b>	<b>\$ 20,187,570</b>	<b>-86%</b>
<b>Net Costs</b>	<b>\$ 6,876,114</b>	<b>\$ 6,880,114</b>	<b>\$ 173,048</b>	
<b>Budgeted Staffing</b>	<b>95.0</b>	<b>101.0</b>	<b>85.0</b>	

CONFIRE's 2025-26 budget will focus on improving 911 dispatch services call processing times and the information technology infrastructure to make the high desert dispatch center a stand-alone dispatch services facility, as well as further separation from San Bernardino County by bringing more HR functions in house and the implementation of data analytics to drive decision making and performance. In addition, CONFIRE will remain poised to implement ground ambulance services in the event the department is successful in the legal proceedings, and it is decided that CONFIRE can proceed with the contract.

### SIGNIFICANT DIVISION EXPENDITURES AND STAFFING CHANGES

CONFIRE's total budget is decreasing by approximately 85% as the result of a reduction in the EMS budget due to the legal uncertainty of the Ground Ambulance contract. In 2025-26 expenditure authority of \$20 million will fund 85 positions. This reflects a net change of 16 positions from last year due to not funding all EMS-related positions and the elimination of other communication-related positions (4 Call Takers and 1 Dispatcher) that are no longer needed.

These reductions are offset by the addition of three new positions (HR Manager, Data Manager and Information System Analyst II). The addition of the HR Manager enables further separation from the County of San Bernardino by bringing more functions in house will facilitate bringing more HR functions in house. The Data Manager position supports the implementation of data analytics to drive business decision making and performance. The new Information Systems Analyst II position will perform help desk and desktop support services.

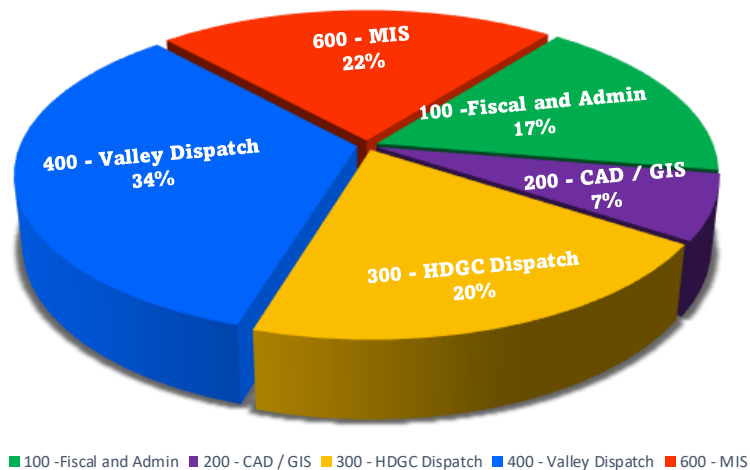
Services and Supplies fund day-to-day operational costs for all department functions. New services and supplies costs include the contract cost for the interim director previously funded by maintaining vacancy in the Communication Director position which is now filled, the implementation and use of a new cloud-based financial accounting system, the implementation of new software to screen and assess potential candidates for Call Taker and dispatcher positions, an increase in space rent for the move to the new Valley Communication Center. Training and Travel costs are increasing due to a focus on increased training for staff in all areas.

Other reimbursements include costs paid to San Bernardino County for other human resources services such as labor negotiations, benefits administration and payroll.

## FUND 5008 OPERATIONS

Expenditures and Revenues by Fund	2024-2025 Adopted	2024-2025 Modified	2025-2026 Budget	% Change From 2025- 2026
Salaries and Benefits	\$ 9,597,349	\$ 9,597,349	\$ 10,879,850	13%
Services and Supplies	\$ 4,188,336	\$ 4,188,336	\$ 4,743,408	13%
Training and Travel Related	\$ 112,800	\$ 112,800	\$ 115,592	2%
Other Reimbursements	\$ 235,729	\$ 235,729	\$ 28,525	-88%
<b>Total Expenditure Authority</b>	<b>\$ 14,134,214</b>	<b>\$ 14,134,214</b>	<b>\$ 15,767,375</b>	<b>12%</b>
Revenue from Other Govt. Entities	\$ 14,134,214	\$ 14,134,214	\$ 15,765,681	12%
Revenue from Ambulance Services				
Interest				
Residual Transfer In/Out				
<b>Total Revenue</b>	<b>\$ 14,134,214</b>	<b>\$ 14,134,214</b>	<b>\$ 15,765,681</b>	<b>12%</b>
<b>Net Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,694)</b>	
<b>Budgeted Staffing</b>	<b>76.0</b>	<b>78.0</b>	<b>76.0</b>	

## FY 2025-26 EXPENDITURES BY DIVISION



## FUND 5008-100 FINANCE AND ADMINISTRATION

EXPENDITURE SUMMARY	2023-24 Revised	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Salaries & Benefits	\$ 938,293	\$ 804,946	\$ 1,307,876	62%
Services & Supplies	1,155,062	613,444	1,318,992	115%
Training and Travel Related	35,000	61,800	40,900	-34%
Other Reimb	-	220,031	28,525	-87%
<b>TOTAL</b>	<b>\$ 2,128,355</b>	<b>\$ 1,700,221</b>	<b>\$ 2,696,293</b>	<b>59%</b>

## DIVISION STAFFING

Title	2024-25		2025-26	
	Full-	Part-Time	Full-Time	Part-Time
Executive Director				
Contract Interim Executive Director	1		1	
Administrative Secretary				
Staff Analyst II	1		1	
Staff Analyst I	1		1	
Fiscal Specialist	1		1	
HR Analyst	1		1	
Fiscal Specialist (Payroll)	1		1	
Public Service Employee		1		1
Finance/Administration Director			1	
Clerk of the Board			1	
HR Manager <b>(New)</b>			1	
<b>Total</b>	<b>6</b>	<b>1</b>	<b>9</b>	<b>1</b>

## **DIVISION DESCRIPTION**

**Administration** – The CONFIRE Executive Director enacts the Board of Director’s and Administrative Committee’s vision for CONFIRE, through the direction and guidance of division activities. The Executive Director delegates many of these responsibilities to the Finance/Administrative Director. The Finance/Administrative Director ensures plans and procedures follow public administration laws and financial oversight. This oversight includes employee relations through agreements between bargaining units and the CONFIRE Board of Directors. Exempt and non-represented employees’ salaries and benefits are governed by the appropriate San Bernardino County Special District’s compensation plans. County Human Resources (HR) works with CONFIRE through a contractual agreement to provide various HR and fiscal services to support CONFIRE. This agreement clarifies the role of each entity and places CONFIRE in more direct control over its administrative operations.

**Finance** – This division supports the financial operations of CONFIRE. Finance upholds the Board’s policies and expectations of financial health through the budgeting process, including monitoring the revenue billings, purchasing, and accounts payable expenditures monthly, reporting out to the CONFIRE Board of Directors and Administrative Committee. The Finance team adheres to industry standard accounting policies to safeguard the fixed assets, cash deposits, liabilities, and expenditures for review by the JPA’s auditors to produce the yearly financial statements. The division prepares various Federal and State reports providing support and guidance to the agencies served by the JPA and manages all grants awarded to CONFIRE. This team also manages all aspects of CONFIRE’s procurement processes.

## **SIGNIFICANT DIVISION EXPENDITURES AND STAFFING CHANGES**

The Finance and Administration Division budget is increasing by 59% primarily due to an increase in salary and benefits costs for a new HR Manager position, the reallocation of salary and benefit costs from Fund 5020 for the Clerk of the Board and Finance/Administration Director positions and other increases due to MOU adjustments and step increases. Services and Supplies costs are increasing primarily due to the contract cost for the interim director previously funded by maintaining vacancy in the Communication Director position which is now filled and due to the implementation and use of a new cloud-based financial accounting system.

## **2024-25 DIVISION ACCOMPLISHMENTS**

- Procured a new financial accounting system.
- Procured a new web-based public records request system.
- Continued County Clarification Project by conducting the majority of recruitments in-house.
- Implemented a CONFIRE NEOGOV site to facilitate recruitment.

- Obtained a Department of Justice account to process background checks.

#### **2025-26 DIVISION GOALS AND OBJECTIVES**

- Implement new financial accounting system.
- Conduct all recruitment in-house.
- Transition employee relations HR Functions in-house.

## FUND 5008-200 CAD/GIS DIVISION

EXPENDITURE SUMMARY	2023-24 Revised	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Salaries & Benefits	\$ 396,738	\$ 322,735	\$ 306,991	-5%
Services & Supplies	828,296	872,164	707,817	-19%
Training and Travel Related	15,000	5,200	21,683	317%
Other Reimb	29,689	15,698		-100%
<b>TOTAL</b>	<b>\$ 1,269,723</b>	<b>\$ 1,215,797</b>	<b>\$ 1,036,492</b>	<b>-15%</b>

## DIVISION STAFFING

Title	2024-25		2025-26	
	Full-Time	Part-Time	Full-Time	Part-Time
GIMS Coordinator	1		1	
Information Systems Analyst II	1		1	
<b>Total</b>	<b>2</b>		<b>2</b>	

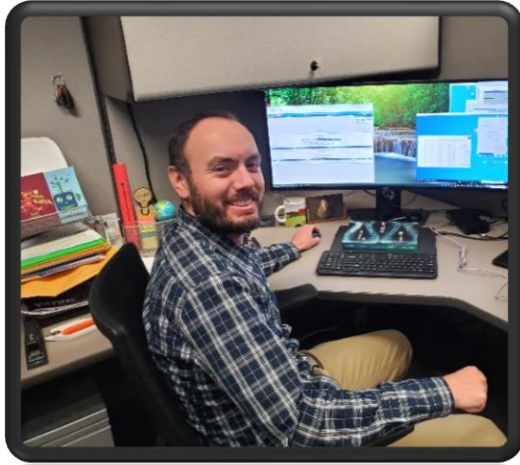
## DIVISION DESCRIPTION

This element of the budget represents two functional sub-sections of the Management Information Systems Division (MIS).

**Computer Aided Dispatch System (CAD)** - CONFIRE uses Enterprise CAD, provided by Central Square. CAD is an array of interconnected software and hardware systems hosted on the CONFIRE server infrastructure. CAD enables Call Takers and Dispatchers to receive and process emergency calls, determine the location, and assign the appropriate response. It also maintains the location and status of all field resources for first responder safety and accountability. Numerous third-party systems operate in conjunction with the CAD system. Maintaining CAD and the associated interface systems requires the full-time efforts of one full-time employee and the occasional efforts of several other team members.



**Geographic Information Systems (GIS)** - GIS is a specific discipline within the broader context of information systems and technology. GIS professionals support the public safety mission by developing and maintaining mission critical mapping and location accuracy products. For



Sam Perez, GIS Coordinator

CONFIRE, the primary role of the GIS team is to maintain the county street network and address points and work in conjunction with the CAD team to ensure that information is kept up to date and accurate within the CAD system. The CONFIRE GIS team produces and maintains agency specific maps for use by first responders. These include wall maps for fire stations, printed or electronic map books in apparatus, specialized maps for mutual aid and wildland fire high hazard areas, fire prevention and weed abatement programs. Additionally, the GIS team assists during actual incidents by developing real-time mapping products for incident commanders, damage assessment teams and after-

action reports.

The role of GIS is rapidly expanding in public safety. Next Generation 9-1-1, CAD to CAD, drone technology, wireless calling, text to 9-1-1 requires robust integration of authoritative, locally produced and maintained location information. CONFIRE's regional role will demand more from its current GIS capacity. Making GIS services available online to CONFIRE agencies is a major goal of the MIS division.

## **SIGNIFICANT DIVISION EXPENDITURES**

The CAD/GIS division budget is decreasing by 15% primarily due to a decrease in salary and benefit costs and a decrease in Universal application costs.

## **2024-25 DIVISION ACCOMPLISHMENTS**

- Upgraded CAD Production from version 21 to 23.
- Implemented new ECT screen.
- Added new response areas and Med Aid response plans assigned to agencies with new Medic Squads.
- Transitioned from local working CAD data to ADM Data.
- Implemented Burn Permit Mapping Solution for OFM.

- Used an ESRI curated zip code layer to update affected streets from 92407 to their respective zip codes.

## **2025-26 DIVISION GOALS AND OBJECTIVES**

- Implement SafeGraph Data Subscription - Points of Interest (POI) to obtain access to current business address data, which would enhance CONFIRE's CAD data.
- Implement Indoor Mapping to collect and/or convert indoor data into dynamic, floor-aware GIS layers, providing dispatchers and responders with location intelligence via CAD and Tablet Command.
- Submit first round of ADM data to the State for compliance score for County-wide NG911 compliance.

## FUND 5008-300 DESERT DISPATCH CENTER DIVISION

EXPENDITURE SUMMARY	2023-24 Revised	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Salaries & Benefits	\$ 2,445,909	\$ 2,730,150	\$ 2,905,132	6%
Services & Supplies	251,972	238,615	314,565	32%
Training and Travel Related	-	3,000	5,182	73%
Other Reimb	-	-	-	0%
<b>TOTAL</b>	<b>\$ 2,697,881</b>	<b>\$ 2,971,765</b>	<b>\$ 3,224,879</b>	<b>9%</b>

### DIVISION STAFFING

Title	2024-25		2025-26	
	Full-Time	Part-Time	Full-Time	Part-Time
Communications Manager	1		1	
Supervising Dispatcher	4		4	
Dispatcher	12		11	
Call Taker	4		4	
<b>Total</b>	<b>21</b>		<b>20</b>	

### DIVISION DESCRIPTION

The Communications Division is led and overseen by the Communications Director. CONFIRE Desert Communication Center in Hesperia consists of a group of public safety professionals that receive requests for emergency and non-emergency assistance. CONFIRE dispatches fire, emergency medical, and local government resources. Responsibilities include monitoring radios, telephones, field personnel, and coordinating mutual aid procedures and operations. The Desert Manager oversees the personnel and operations for the Desert Communications Center.

### SIGNIFICANT DIVISION EXPENDITURES

The Desert Dispatch Center division budget is increasing by 9% primarily due to an increase in salary and benefit costs due to projected changes in MOU costs and an increase in service and supplies costs for Universal applications. These costs are offset by the elimination of one dispatcher position.



11.10.24. WE HAD A BABY BOY !!!!! During training, Ali and Ashley received a call for a female in labor. Husband was enroute to the hospital and needed to pull over, on the freeway. Despite the condition and location, they were able to start help immediately until FD arrived. Good job to the both of you and way to represent Confire & San Bernardino County Fire.

-Gilberto Lopez. Fire / EMS Dispatch Supervisor

## 2024-25 DIVISION ACCOMPLISHMENTS



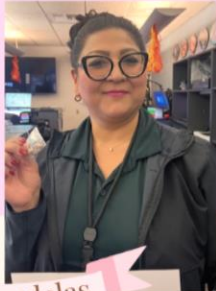
- Completed ACE accreditation.
- Sent three employees to the social media academy.
- Completed installation of First Arriving Dashboards in the Valley and HDGC.
- Completed CTO training for shift trainers.
- Implemented upgrades to HDGC to make a standalone dispatch center.
- Completed IROC employee refresher.
- Upgraded emergency call screen and provided training.
- Implemented new IQS system.
- Updated ProQA, Aqua and Low code to most recent version and provided training.

## 2025-26 DIVISION GOALS AND OBJECTIVES

- Conduct Nice system training.
- Integrate Aqua and CAD systems.
- Automate Telestaff.

- Enhance Peer Support Team.
- Conduct Leadership training for supervisors and managers.
- Provide quarterly in-person shift training.
- Move from Guardian to Frontline for documentation tracking.
- Implement CritiCall testing software for new dispatcher and call taker hires.
- Develop employee risk management training through the Employment Risk Management Authority (ERMA).

## EMPLOYEE SPOTLIGHT

Loran Candelas

We would like to recognize Dispatcher Loran for her exceptional response during a 911 call for a woman in labor. The caller was positioned in a bathtub, and Loran remained calm and composed as she provided step-by-step instructions, ensuring a safe and smooth delivery. Thanks to her invaluable guidance, Baby Wynter was born safely at 0749 hours on February 25th, 2025.

Loran's professionalism, quick thinking, and unwavering dedication during this critical moment exemplify the highest standards of emergency service. CONFIRE is incredibly proud of Loran's growth and continued commitment to excellence in the profession.

Welcome to the world, Baby Wynter!

## FUND 5008-400 VALLEY DISPATCH CENTER DIVISION

EXPENDITURE SUMMARY	2023-24 Revised	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Salaries & Benefits	\$ 3,625,011	\$ 4,207,259	\$ 4,860,847	16%
Services & Supplies	514,667	617,051	380,698	-38%
Training and Travel Related	15,000	26,800	48,310	80%
Other Reimb	208,591	-	-	0%
<b>TOTAL</b>	<b>\$ 4,363,269</b>	<b>\$ 4,851,110</b>	<b>\$ 5,289,855</b>	<b>9%</b>

### DIVISION STAFFING

Title	2024-25		2025-26	
	Full-Time	Part-Time	Full-Time	Part-Time
Communications Director	1		1	
Communications Manager	1		2	
Assistant Communications Manager	1		1	
Supervising Dispatcher	5		5	
Dispatcher	18		18	
Call Taker	10		6	
Information Systems Analyst II - CAD Coordinator <b>(Transferred from 5008-600)</b>	1		1	
Data Manager <b>(New)</b>			1	
<b>Total</b>	<b>37</b>		<b>35</b>	

## **DIVISION DESCRIPTION**

The Communications Division is led and overseen by the Communications Director. The CONFIRE Valley Communication Center in Rialto, consists of a group of public safety professionals that receive requests for emergency and non-emergency assistance. CONFIRE dispatches fire, emergency medical, and local government resources. Responsibilities include monitoring radios, telephones, field personnel, and coordinating mutual aid procedures and operations. The Valley Manager oversees the personnel and operations for the Valley Communications Center.

## **SIGNIFICANT DIVISION EXPENDITURES**

The Valley Dispatch Center division budget is increasing by 9% primarily due to an increase in salary and benefit costs due to projected changes in MOU costs and an increase in service and supplies costs for professional memberships, new software to test new hires, EMD quality assurance and training and related travel costs.

## **2024-25 DIVISION ACCOMPLISHMENTS**

- Received ACE accreditation.
- Awarded EMSA Dispatcher of the year – Alix Anderson.
- APCO Awards – Alix Anderson Dispatcher of the year, Tara DeNunzio Runner-up for supervisor of the year.
- Sent three employees to the social media academy.
- Completed installation of First Arriving Dashboards in the Valley and HDGC.
- Completed CTO training for shift trainer.
- Completed IROC employee refresher.
- Upgraded emergency call screen and provided training.
- Implemented new IQS system.
- Updated ProQA, Aqua and Low code to most recent version and provided training.





Alix Anderson  
(left) awarded  
Dispatcher of the  
Year and Tara  
DeNunzio (right)  
recognized as the  
runner-up for  
Supervisor of the  
Year.

-So Cal APCO  
ceremony  
4.11.25

## 2025-26 DIVISION GOALS AND OBJECTIVES

- Relocate to new Valley Communications Center.
- Conduct Nice implementation training.
- Integrate Aqua and CAD systems.
- Automate Telestaff.



- Provide ECC Chief TLO Officer training.
- Enhanced Peer Support Team.
- Leadership training for supervisors and managers.
- Provide quarterly in-person shift training.
- Move from Guardian to Frontline for documentation tracking.
- Implement CritiCall testing for new dispatcher and call taker hires.
- Develop employee risk management training through ERMA.



## FUND 5008-600 MANAGEMENT INFORMATION SERVICES (MIS) DIVISION

EXPENDITURE SUMMARY	2023-24 Revised	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Salaries & Benefits	\$ 1,390,760	\$ 1,532,259	\$ 1,599,885	4%
Services & Supplies	2,123,104	1,847,062	1,902,345	3%
Training and Travel Related	30,000	16,000	16,000	0%
Other Reimb	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,543,864</b>	<b>\$ 3,395,321</b>	<b>\$ 3,518,230</b>	<b>4%</b>

### DIVISION STAFFING

Title	2024-25		2025-26	
	Full-Time	Part-Time	Full-Time	Part-Time
MIS Director			1	
MIS Manager	1		1	
Information Systems Analyst III	3		3	
Information Systems Analyst II (1.0 New)	1		2	
Public Service Employee (Lead Project Coordinator)		3		2
<b>Total</b>	<b>5</b>	<b>3</b>	<b>7</b>	<b>2</b>

### DIVISION DESCRIPTION

The Management Information Systems (MIS) Division provides secure, reliable, and sustainable mission-critical information technology (IT) infrastructure and systems that support CONFIRE and its agencies by leveraging emerging technologies and strategies aligned with organizational objectives.

### SIGNIFICANT DIVISION EXPENDITURES

The MIS division budget is increasing by 4% due to increases in salary and benefit costs due to the addition of a new Information Services Analyst II position and various step increases. Services and supplies costs are increasing due to increases in wireless device and telephone circuit costs and increases in universal application maintenance and support costs.

## **2024-25 DIVISION ACCOMPLISHMENTS**

- Set up KnowBe4 to use Microsoft accounts for Single Sign On.
- Updated CONFIRE website.
- Migrated servers from VMware to Nutanix.
- Created patching schedules for agency services, admin servers, and all workstations.
- Deployed Phish Alert Button to Outlook for all staff.
- Migrated Telestaff to the Cloud.
- Reconfigured FirstWatch Rehost.
- Updated ECNS LowCode.
- Implemented Meraki internet connection in High Desert to reduce latency.
- Completed Intrusion/Penetration testing.
- Implemented Starlink backup internet connection.

## **2025-26 DIVISION GOALS AND OBJECTIVES**

- Implement Cisco Duo for centralized multi-factor authentication.
- Implement Sophos ZTNA to replace VPN.
- Implement infrastructure and systems to support operations at the High Desert Communications Center to establish a fully secure, and redundant technology environment to ensure uninterrupted emergency dispatch and administrative services.
- Migrate information technology and communication systems to the new Valley Communication Center.
- Implement a unified MDM platform to centrally manage CONFIRE's endpoint devices, including laptops, tablets, and mobile phones, across dispatch centers, field operations, and administrative functions.

## FUND 5009 EQUIPMENT RESERVE FUND

Expenditure by Fund	2024-2025 Adopted	2024-2025 Modified	2025-2026 Budget	% Change From 2025-
Salaries and Benefits				
Services and Supplies	\$ 1,036,500	\$ 1,036,500	\$ 1,111,826	7%
Training and Travel Related			\$ -	
Other Reimbursements				
<b>TOTALS</b>	<b>\$ 1,036,500</b>	<b>\$ 1,036,500</b>	<b>\$ 1,111,826</b>	<b>7%</b>
Revenue from Other Govt. Entities	\$ 598,082	\$ 598,082	\$ 611,554	2%
Revenue from Ambulance Services				
Interest				
Residual Transfer In/Out				
Other: Fund Balance	\$ 548,926	\$ 548,926	\$ 500,272	-9%
<b>Total Revenue</b>	<b>\$ 1,147,008</b>	<b>\$ 1,147,008</b>	<b>\$ 1,111,826</b>	<b>-3%</b>
<b>Net Costs</b>	<b>\$ 110,508</b>	<b>\$ 110,508</b>	<b>\$ -</b>	
<b>Budgeted Staffing</b>				

### FUND DESCRIPTION

This Fund serves two purposes. First, it holds funds collected annually from each agency to maintain an ample reserve to replace the CONFIRE specific information technology equipment on a scheduled basis. This is a “universal” cost apportioned to each agency based on the proportion of overall call volume for each agency. The second purpose is to fund the replacement of agency-specific equipment as required. Only agencies that possess equipment supported by CONFIRE MIS pay into this fund (seat-based). These charges are developed based on projected replacement costs for each item divided by that anticipated service life of the equipment (usually 4-5 years).

Typically, these funds are accounted for in the budget as an expenditure offset by equal revenue. Reserves are held in case of any unforeseen expenditure that could occur due to equipment failure. Any unexpended funds remain in the Equipment Reserves Fund. CONFIRE staff must receive approval from the Administrative Committee to expend their Equipment Reserve funds. CONFIRE staff works with agencies to maintain sufficient funds in this account to cover the costs for a complete equipment replacement process should that be necessary. Board policy does not set a funding level for this fund.

## **2025-26 GOALS AND OBJECTIVES**

In 2025-26, the department is planning to replace 5 portable radios and other equipment nearing the end of useful life and to fund its share of the cost for the replacement of the High Desert Government Center Uninterruptible Power Supply system.

## FUND 5010 GENERAL RESERVE FUND

Expenditure by Fund	2024-2025 Adopted	2024-2025 Modified	2025-2026 Budget	% Change From 2025-
Salaries and Benefits	\$ 534,433	\$ 534,433		-100%
Services and Supplies	\$ 404,958	\$ 404,958	\$ 3,000,000	641%
Training and Travel Related	\$ 30,165	\$ 30,165	\$ -	-100%
Other Reimbursements	\$ -	\$ -	\$ -	
<b>TOTALS</b>	<b>\$ 969,556</b>	<b>\$ 969,556</b>	<b>\$ 3,000,000</b>	<b>209%</b>
Revenue from Other Govt. Entities	\$ 25,000	\$ 25,000		-100%
Revenue from Grants	\$ 842,356	\$ 842,356		-100%
Interest				
Residual Transfer In/Out				
Other: Fund Balance	\$ 102,200	\$ 102,200	\$ 3,000,000	2835%
<b>Total Revenue</b>	<b>\$ 969,556</b>	<b>\$ 969,556</b>	<b>\$ 3,000,000</b>	<b>209%</b>
<b>Net Costs</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Budgeted Staffing</b>	<b>\$ 5</b>	<b>\$ 9</b>		

### FUND DESCRIPTION

The General Reserve Fund is used to provide emergency or contingency funding for CONFIRE operations (5008) if the need arises due to lack of payment, catastrophe, or other unforeseen fiscal circumstances. Capital improvement purchases or projects (CIP) may also be made from this Fund with appropriate budget approval.

The American Rescue Plan Act (ARPA) Grant funds awarded to CONFIRE, are also accounted for in the General Reserve Fund for the Emergency Communications Nurse System (ECNS). The program was developed with the utilization of specially trained registered nurses co-located in the 911 dispatch center to triage calls with the goal of guiding callers to the most appropriate resource for their situation.

It is the policy of the CONFIRE Board of Directors to build and retain a level of cash in the General Reserve Fund to cover one quarter (25 percent) of annual operating costs (5008).

Carrying an excess of the 25 percent contingency (recommended) is appropriate as long it can be demonstrated that CONFIRE is building toward significant known or projected capital expenditures (building replacement, Computer Aided Dispatch (CAD) software replacement etc.) as identified in the planning process and approved by the Administrative Committee and Board of Directors.

The Board policy has established a Capital Improvement Plan (CIP) element of this fund. It is currently funded at \$3,000,000.

Items budgeted as expenditures, are funded by the planned excess of the required 25 percent contingency. If unexpended, those funds will remain in the General Reserves.

## **FUND HIGHLIGHTS**

For 2025-26, the Emergency Communications Nursing System program is being budgeted in a new fund (5030) to improve financial transparency by isolating revenues and expenditures.

## **SIGNIFICANT DIVISION EXPENDITURES AND STAFFING CHANGES**

In 2025-26 expenditure authority of \$3 million will fund costs for rental space at the new Valley Communication Center; \$2 million to buy down lease costs and \$1 million for necessary equipment, ancillary needs, and moving expenses.

## **2024-25 DIVISION ACCOMPLISHMENTS**

- Transitioned five positions from contract to permanent positions.
- Continued working to obtain funding from local major health insurance providers to support ECNS.
- Obtained additional one-time funding from the San Bernardino County, Inland Counties Emergency Medical Agency in the amount of \$850,000 for 2025-26.
- Obtained additional funding from San Bernardino County, Behavioral Health Department in the amount of \$680,000 a year for three years.

## FUND 5011 TERM BENEFIT RESERVE FUND

Expenditure by Fund	2024-2025 Adopted	2024-2025 Modified	2025-2026 Budget	% Change From 2025-
Salaries and Benefits	\$ 467,427	\$ 467,427	\$ 600,063	28%
Services and Supplies	\$ 150,000	\$ 150,000	\$ -	-100%
Training and Travel Related	\$ -	\$ -	\$ -	
Other Reimbursements	\$ -	\$ -	\$ -	
<b>TOTALS</b>	<b>\$ 617,427</b>	<b>\$ 617,427</b>	<b>\$ 600,063</b>	<b>-3%</b>
Revenue from Other Govt. Entities	\$ 151,767	\$ 151,767	\$ 154,879	2%
Revenue from Grants	\$ -	\$ -	\$ -	
Interest	\$ -	\$ -	\$ -	
Residual Transfer In/Out	\$ -	\$ -	\$ -	
Other: Fund Balance	\$ 465,659	\$ 469,659	\$ 445,184	-5%
<b>Total Revenue</b>	<b>\$ 617,426</b>	<b>\$ 621,426</b>	<b>\$ 600,063</b>	<b>-3%</b>
<b>Net Costs</b>	<b>\$ (1)</b>	<b>\$ 3,999</b>	<b>\$ -</b>	
<b>Budgeted Staffing</b>			<b>0.0</b>	

### FUND DESCRIPTION

The Term Benefit Reserve Fund was initially established to cover the liability of CONFIRE employees' accumulated leave accruals. The current Board policy is to fully fund this liability annually. In 2018 the Board directed CONFIRE to begin setting aside funds when available to address potential unfunded liabilities such as pension benefits and other employee related costs. New member agency fees and a premium assessed to contract agencies provide funding to this reserve.

### FUND HIGHLIGHTS

In 2025-26, this fund will receive Victorville's fifth and final installment payment of \$114,505. These payments fund one-time cash outs for retirements or other employees that separate from CONFIRE.

### 2025-26 GOALS AND OBJECTIVES

- Continue to assess the pension liability and determine if strategies are required to mitigate potential long-term funding issues.



## FUND 5019 CAD TO CAD

Expenditure by Fund	2024-2025 Adopted	2024-2025 Modified	2025-2026 Budget	% Change From 2025-
Salaries and Benefits	\$ -	\$ -	\$ -	
Services and Supplies	\$ 530,498	\$ 530,498	\$ 245,258	-54%
Training and Travel Related	\$ -	\$ -	\$ -	
Other Reimbursements	\$ -	\$ -	\$ -	
<b>TOTALS</b>	<b>\$ 530,498</b>	<b>\$ 530,498</b>	<b>\$ 245,258</b>	<b>-54%</b>
Revenue from Other Govt. Entities	\$ 161,369	\$ 161,369	\$ 245,258	52%
Revenue from Grants	\$ 388,431	\$ 388,431	\$ -	
Interest	\$ -	\$ -	\$ -	
Residual Transfer In/Out	\$ -	\$ -	\$ -	
Other: Fund Balance	\$ 15,698	\$ 15,698	\$ -	-100%
<b>Total Revenue</b>	<b>\$ 565,498</b>	<b>\$ 565,498</b>	<b>\$ 245,258</b>	<b>-57%</b>
<b>Net Costs</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 0</b>	
<b>Budgeted Staffing</b>				

**FUND DESCRIPTION** CONFIRE continues to serve as the system administrator for the regional interoperable computer aided dispatch (CAD) solution, Inland Empire Public Safety Operations Platform (IE PSOP) or CAD to CAD Project. The system connects multiple Emergency Communications Center (ECC) CAD systems through a cloud-hosted interface. This enables ECC's to send real-time information and requests for resources electronically. This eliminates time-consuming phone calls and reduces response times. It also improves regional situational awareness, coordination, and system resilience.

Fund 5019 is used to budget revenues for specific expenses for the CAD to CAD system such as administrative costs, new integrations, and annual subscription fees. Revenue sources for this project are mainly funded through Urban Areas Security Initiative (UASI) grant and contributions from agencies participating in the project. The CONFIRE CAD to CAD (IE PSOP) system has been operational since 2021. It enables CONFIRE and other emergency communications centers in the region to link their Computer-Aided Dispatch (CAD) systems. This improves and speeds up critical real-time communications when centers are sharing incident information and/or resources. Currently, four agencies are live on the system with five additional agencies in the process of coming online.

## FUND HIGHLIGHTS

The 2024 -25 year was challenging for CAD to CAD. Several integrations were hampered by a previously undetected software issue that impacted the system during a period of large fire activity in September 2024. This resulted in system instability that eventually required it be shut down in December 2024 until solutions could be developed and installed. The system was brought back online in March 2025.

Work is again underway to bring the additional agencies on the system.

## Inland Empire Public Safety Operations Platform (IE PSOP)



## SIGNIFICANT DIVISION EXPENDITURES

In 2025-26 expenditure authority of \$245,258 will fund costs for CAD to CAD subscriptions, project and consulting costs..

## 2024-25 ACHIEVEMENTS

- Received grant awards from the Homeland Security Grant Program (\$86,000) and Urban Area Security Initiative (\$10,000).
- Discovered and resolved a major underlying software problem that severely impacted the system from October 2024 to March 2025.
- Provided system demo for Corona Police Department.

## 2025-26 GOALS AND OBJECTIVES

- Complete integration projects for Ontario FD, AMR, Murrieta FD and CAL FIRE San Bernardino.
- Complete CAL FIRE rebuild of program interface.
- Initiate project with new Ontario FD CAD (Hexagon).
- Initiate project with Rialto PD.
- Update agency MOU's.
- Revise IE PSOP Governance.
- Continue exploring additional partnerships.
- Participate in Regional CAD to CAD study (Tentative SB COG Project).

## FUND 5020 EMERGENCY MEDICAL SERVICES

Expenditure by Fund	2024-2025 Adopted	2024-2025 Modified	2025-2026 Budget	% Change From 2025-
Salaries and Benefits	\$ 2,386,611	\$ 2,386,611	\$ -	-
Services and Supplies	\$ 107,846,849	\$ 107,846,849	\$ 590,000	-99%
Training and Travel Related	\$ 58,500	\$ 58,500	\$ -	-
Debt Service	\$ 10,240,000	\$ 10,240,000	\$ -	-
Other Reimbursements	\$ 40,000	\$ 40,000	\$ -	-
<b>TOTALS</b>	<b>\$ 120,571,960</b>	<b>\$ 120,571,960</b>	<b>\$ 590,000</b>	<b>-100%</b>
Revenue from Other Govt. Entities	\$ 39,000	\$ 39,000	\$ -	-
Revenue from Grants	\$ -	\$ -	\$ -	-
Revenue from Fee Ord - Ambulance	\$ 118,376,723	\$ 118,376,723		-
Interest	\$ -	\$ -	\$ -	-
Residual Transfer In/Out	\$ -	\$ -	\$ -	-
Other Revenue	\$ 10,200,000	\$ 10,200,000		-
Other: Fund Balance	\$ -	\$ -	\$ 590,000	-
<b>Total Revenue</b>	<b>\$ 128,615,723</b>	<b>\$ 128,615,723</b>	<b>\$ 590,000</b>	<b>-100%</b>
<b>Net Costs</b>	<b>\$ 8,043,763</b>	<b>\$ 8,043,763</b>	<b>\$ -</b>	
<b>Budgeted Staffing</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>	

### FUND DESCRIPTION

The Emergency Medical Services (EMS) enterprise fund accounts for all EMS related costs for providing emergent and non-emergent ground ambulance transportation to the public. These costs are recovered primarily through billing for services provided.

### SIGNIFICANT DIVISION EXPENDITURES

EMS division budget includes costs for legal fees and insurance for CONFIRE's ambulance. Staff intends to return to the Administrative Committee and Board of Directors for approval of a revised budget based on the outcomes of the legal proceedings regarding the Ground Ambulance contract with San Bernardino County.

### 2024-25 ACHIEVEMENTS

- Achieved operational readiness to perform ground ambulance services.
- Onboarded key personnel for the performance of ambulance services.
- Maintained operational readiness during litigation phase of the ambulance contract.

## **2025-26 GOALS AND OBJECTIVES**

- Continue pursuit of all legal remedies available.
- Prepare to respond to the reissuance of the Ground Ambulance Request for Proposals if necessary.
- Monitor for fiscal and operational efficiencies.

## FUND 5030 EMERGENCY COMMUNICATIONS NURSE SYSTEM

Expenditure by Fund	2024-2025 Adopted	2024-2025 Modified	2025-2026 Budget	% Change From 2025-
Salaries and Benefits	\$ -	\$ -	\$ 1,188,786	-
Services and Supplies	\$ -	\$ -	\$ 412,214	-
Training and Travel Related	\$ -	\$ -	\$ 99,000	-
Other Reimbursements	\$ -	\$ -	\$ -	-
<b>TOTALS</b>			<b>\$ 1,700,000</b>	-
Revenue from Other Govt. Entities	\$ -	\$ -	\$ 1,530,000	-
Other Revenues	\$ -	\$ -	\$ 170,000	-
Revenue from Grants	\$ -	\$ -	\$ -	-
Interest	\$ -	\$ -	\$ -	-
Residual Transfer In/Out	\$ -	\$ -	\$ -	-
Other: Fund Balance	\$ -	\$ -	\$ -	-
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	-
<b>Net Costs</b>			<b>\$ (0)</b>	
<b>Budgeted Staffing</b>			<b>9.0</b>	

### DIVISION STAFFING

Title	2024-25		2025-26	
	Full-Time	Part-Time	Full-Time	Part-Time
Emergency Communications System Nurse Manager*	1		1	
Emergency Communications System Nurse*	4		4	
Pier Diem Nurse			3	
Contract Emergency Communications System Nurse Manager		1		1
<b>Total</b>	<b>5</b>	<b>1</b>	<b>8</b>	<b>1</b>

\* Positions were contract position in 2024-25

## FUND DESCRIPTION

The Emergency Communications Nurse System (ECNS) fund accounts for all ECNS related costs. These costs are funded with a combination of one-time and multi-year revenues from San Bernardino County departments, ICEMA and DBH and from revenues to be received from local health insurance plans (payers) for services rendered.

## SIGNIFICANT DIVISION EXPENDITURES

The ECNS division budget funds 5 fulltime positions, 3 Per Diem positions and 1 contract nurse manager position. Services and supplies fund software, information technology, training and

travel and other operational costs. Revenues are comprised of a combination of one-time and multi-year allocations from San Bernardino County departments.

### 2024-25 ACHIEVEMENTS

- Transitioned five positions from contract to permanent positions.
- Continued working to obtain funding from local health insurance providers to support ECNS.
- Obtained additional one-time funding from the San Bernardino County, Inland Counties Emergency Medical Agency in the amount of \$850,000 for 2025-26.
- Obtained additional funding from San Bernardino County, Behavioral Health Department in the



Remote Nurse Lee

amount of \$680,000 a year for three years.

- Implemented Uber Health services as alternate transport to patient care
- Behavioral Health Partnership for ECNS.
- Deployed ECNS program remotely.



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Thank you to San Bernardino County Second District Supervisor Jesse Armendarez for touring CONFIRE's Dispatch Center and learning more about our Emergency Communications Nurses System program. This program makes positive impacts on the non-urgent 9-1-1 calls that the Dispatch Center receives. [#CONFIRE](#) [#ECNS](#)



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## 2025-26 GOALS AND OBJECTIVES

- Increase staffing.
- Continue sustainable funding discussions with insurance providers and other pertinent partners.
- Continue discussion with area partners to onboard them for ECNS call management services.
- Add seven-digit line as a program enhancement.

## REVENUE FUND SUMMARY

CONFIRE, Joint Powers Authority was established for local agencies within the region to join forces and mitigate issues together in a mutual effort to strengthen public safety in the region. This cooperation within the Joint Powers Authority allows cost-sharing for its agencies along with collaborative decision-making regarding jurisdictional and regional public safety services. Revenue is received from each member and contract agency served according to their annual volume of dispatched calls (universal-based) and by each individual agency's use of optional equipment, software, or services (seat-based).



## CONFIRE REVENUE SUMMARY

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%
<b>TOTAL REVENUE</b>	<b>100%</b>	<b>16,457,108</b>	<b>14,884,065</b>	<b>11%</b>

## CONFIRE UNIVERSAL COST PER CALL

Agency	Call Volume	Call %	Universal Cost per Agency	Total Universal Cost	Seat-Based per Agency	Total
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
<b>Total</b>	<b>254,835</b>	<b>1</b>	<b>13,966,664</b>	<b>13,966,664</b>	<b>1,799,018</b>	<b>15,765,682</b>
<b>Expenditure Cost per Call</b>						<b>\$ 54.81</b>

