



ADMINISTRATIVE COMMITTEE MEETING

TUESDAY, MARCH 28, 2023 – 1:30 PM

LOMA LINDA-EOC 25541 BARTON RD, LOMA LINDA

AGENDA

The CONFIRE Administrative Committee Meeting is scheduled for Tuesday, March 28, 2023, in the Loma Linda Fire Department Emergency Operations Center, 25541 Barton Road, Loma Linda, California.

Reports and Documents relating to each agenda item are on file at CONFIRE and are available for public inspection during normal business hours.

The Public Comment portion of the agenda pertains to items NOT on the agenda and is limited to 30 minutes; 3 minutes allotted for each speaker. Pursuant to the Brown Act, no action may be taken by the Administrative Committee at this time; however, the Committee may refer your comments/concerns to staff or request that the item be placed on a future agenda.

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact CONFIRE at (909) 356-2302. Notification 48 hours prior to the meeting will enable CONFIRE to make reasonable arrangements to ensure accessibility to this meeting. Later requests will be accommodated to the extent feasible.

A recess may be called at the discretion of the Administrative Committee.

Liz Berry
1743 Miro Way, Rialto, CA 92376
909-356-2302
berry@confire.org

CALL TO ORDER

- a. Flag Salute
- b. Roll call/Introductions

PUBLIC COMMENT

An opportunity provided for persons in the audience to make brief statements to the Administrative Committee. (Limited to 30 minutes; 3 minutes allotted for each speaker)

INFORMATION RELATIVE TO POSSIBLE CONFLICT OF INTEREST

Agenda items may require committee member abstentions due to conflict of interests and financial interests. CONFIRE Administrative Committee member abstentions shall be stated under this item for recordation on the appropriate item.

CONSENT ITEMS

The following items are considered routine and non-controversial and will be voted upon at one time by the Administrative Committee. An item may be removed by a Committee Member or member of the public for discussion and appropriate action.

- [1.](#) Approve Administrative Committee Minutes of February 28, 2023
- [2.](#) FY 2022-23 CONFIRE Operations Statement as of February 28, 2023
- [3.](#) Fund Balance Report as of February 28, 2023
- [4.](#) Call Summary YTD 2023
- [5.](#) PSAP Answer Time YTD 2023
- [6.](#) Billable Incidents

DIRECTOR REPORT

- a. Staffing Update
- b. Emergency Rule Phase Update
- c. EMD/ECNS Update
- d. Potential for (2) new agencies

COMMITTEE REPORTS

- a. Support Committee Report/MIS Updates - Blessing Ugbo
- b. Ops Chief Committee Report - Chief Augie Barreda
- c. CAD to CAD - Mike Bell

OLD BUSINESS

NEW BUSINESS

7. CWA Decertification/Emergency Service Dispatchers of San Bernardino County Association - Negotiations - **DISCUSSION ITEM**
- [8.](#) Request for Proposal from Arrowbear Fire Department - **ACTION ITEM**

ACTION REQUEST: Direct staff to provide a quote for service to Arrowbear FD based on the Request for Proposal submitted.



ADMINISTRATIVE COMMITTEE MEETING

TUESDAY, FEBRUARY 28, 2023 – 1:30 PM

LOMA LINDA EOC – 25541 BARTON RD. LOMA LINDA

MINUTES

ROLL CALL

ADMINISTRATIVE COMMITTEE MEMBERS:

Chief Dan Harker/Chair, Loma Linda Fire Department
Chief Rich Sessler/Vice-Chair, Redlands Fire Department
Chief Buddy Peratt, Apple Valley Fire Protection District
Chief Dave Williams, Chino Valley Fire District
Chief Tim McHargue, Colton Fire Department
Chief Mike McCliman, Rancho Cucamonga Fire Department
Chief Brian Park, Rialto Fire Department-
Chief Bertral Washington, San Bernardino County Fire
Chief William Racowschi, Victorville Fire Department

CALL TO ORDER

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No conflicts were announced.

CONSENT ITEMS

The following items are considered routine and non-controversial and will be voted upon at one time by the Administrative Committee. An item may be removed by a Committee Member or member of the public for discussion and appropriate action.

1. Approve Administrative Committee Minutes of January 31, 2023
2. FY 2022-23 CONFIRE Operations Statement as of January 31, 2023

FY 2022-23 Fund balance Report as of January 31, 2023

3. 2023 YTD Call Summary
4. YTD Answering Times
5. Billable Incidents

Motion to accept all items on Consent

Motion by: Chief Mike McCliman

Second by: Chief Tim McHargue

Yes - 12

No - 0

Abstain - 0

Absent - 0

DIRECTOR REPORT

- a. Staffing Update
- b. Emergency Rule Phase Update
- c. EMD/ECNS Update
- d. Potential for (2) new agencies

COMMITTEE REPORTS

- a. Support Committee Report/MIS Updates - Blessing Ugbo
Blessing reported that CONFIRE has gone one year without a CAD outage.

Tablet Command is contacting agencies regarding an AVL component. Blessing advised to be cautious, replacing physical modems with AVL is unproven with our amount of call volume and the reliability of the device in extreme weather conditions is not proven. This option would also require additional hardware investment on CONFIRE MIS. Chiefs agreed that this component should be vetted by MIS before coming to the Admin. Chiefs.

- b. Ops Chief Committee Report – Chief Augie Barreda
Dark this month, no report.
- c. CAD to CAD – Mike Bell
Continuing work with Riverside County.

OLD BUSINESS

NEW BUSINESS6. National Public Safety Telecommunications Week – April 9-15, 2023 - **DISCUSSION**7. EMS Division MOU and Initial membership Cost Extension – **ACTION ITEM**

The CONFIRE Admin Committee revised policy 6.002 (EMS Subsidiary Committee) on December 13, 2022. As a result of the revision to become a member of the EMS Division, each Contract Agency must enter into a separate MOU with CONFIRE. The cities of Montclair, Ontario, and Yucaipa have all submitted a letter of intent to participate in the EMS Division.

CONFIRE’s legal team has worked closely with the legal representatives from all three cities to draft the proposed MOU. Once fully executed, Montclair, Yucaipa, and Ontario will officially be participants of the CONFIRE EMS Division.

Policy 6.002 states that the Initial Membership Costs due no later than 60-days following the signing of an MOU to participate as a contracting agency no later than February 28, 2023. Due to the timeframe it took to fully develop the MOUs through our legal teams, we are not able to meet the deadline (February 28, 2023) set forth in the policy.

The cities of Montclair, Yucaipa, and Ontario will each submit an Initial Membership Fee in the amount of \$41,397.45 to CONFIRE. This corresponds with the initial membership cost in Policy 6.002. The fee will be deposited into the CONFIRE EMS Division account.

Motion to Authorize the Interim Director to execute the Emergency Medical (EMS) Division Memorandum of Understandings (MOUs) between CONFIRE and the City of Montclair, the City of Yucaipa, and the City of Ontario.

It is also recommended that the CONFIRE Admin Committee authorize an extension to the date that the EMS Division Initial Membership Cost be granted to the Contract agencies (Montclair, Ontario, and Yucaipa). The extension to the deadline would allow the contract agencies to submit their payment no later than March 31, 2023.

Motion by: Chief Dave Williams

Second by: Chief Buddy Peratt

Yes - 12

No - 0

Abstain - 0

Absent - 0

8. **Consultant for County Clarification Project – ACTION ITEM**

CONFIRE has been undertaking an effort with the County of San Bernardino to clarify several historical administrative roles performed by the County on CONFIRE'S behalf. These include Real Estate Services, Fleet Management, Human Resources, and Risk Management among other functions.

As part of this process, under Interim Director Cooke, the County has requested that CONFIRE seek its own Work Comp coverage which is currently provided by County Fire. They also asked that CONFIRE work with SBCERA to clarify that retirement program and its funding requirements. No timeline has been set for any changes associated with these and other Human Resources and Fiscal related services currently provided by the County.

CONFIRE staff has been able to work through many of the items requiring clarification and is in the process of negotiating a comprehensive service agreement with County that will provide the clarification sought for these matters.

However, it has become evident that for some components, namely the workman's comp, insurance and retirement areas, assistance is needed to ensure CONFIRE has the best information necessary to make effective decisions on these topics.

The cumulative total for this effort would not exceed the requested amount, unless approved by the Board of Directors. CONFIRE policy authorizes the Director to seek such services up to \$100,000 within an open market without the issuance of a formal request for proposal.

Funds are available in the FY23 General Fund (5008) to cover this expense. If required a budget adjustment will be processed and placed on the Board's March 16th meeting for approval.

Motion to approve an expenditure not to exceed \$100,000 to procure a professional services agreement to assist with the planning and execution of administrative changes related to the County Clarification Project.

This would be funded from the General Fund (5008)

Motion by: Chief Tim McHargue

Second by: Chief Dave Williams

Yes - 12

No - 0

Abstain - 0

Absent - 0

9. Consultant for Recruitment/Selection of CONFIRE Director – **ACTION ITEM**

As CONFIRE continues to grow in complexity and capacity, it is appropriate that the organization evaluate the need to increase its executive level capacity in order to best meet the operation, fiscal and administrative vision set forth by the Board of Directors and Administrative Committee.

The Interim Director has determined that current administrative workload, changing relationship with San Bernardino County HR and potential operational changes necessitates the engagement of an experienced public safety executive recruitment firm.

CONFIRE policy authorizes the Director to see such services up to \$100,000 within an open market without the issuance of a formal request for proposal.

The goal would be to have the classification analysis completed prior to the FY24 budget adoption meeting, conduct the recruitment in late spring/early summer and have a new Executive Director in place by late summer/early fall.

Funds are available in the FY23 General Fund (5008) to cover this expense. If required a budget adjustment will be processed and placed on the Board's March 16th meeting for approval.

Motion to approve an expenditure not to exceed \$50,000 to procure a professional services agreement to assist with the development of an Executive Director job classification and the recruitment of that position.

This would be funded from the General Fund (5008)

Motion by: Chief Mike McCliman

Second by: Chief Dave Williams

Yes - 12

No - 0

Abstain - 0

Absent - 0

ROUND TABLE

CLOSED SESSION

10. Pursuant to California Government Code section 54956.9(a). The Administrative Committee will meet in closed session to receive an update on litigation to which CONFIRE is a part. (PERB Case No. LA-CE-1561-M)

11. The Administrative Committee will meet in closed session to review and update anticipated Litigation-Significant exposure to litigation pursuant to Government Code section 4596.9 (b): Two potential cases.

No reportable outcome from closed session.

ADJOURNMENT

Motion to adjourn the CONFIRE Administrative Committee Meeting

The meeting adjourned at 1437.

Upcoming Meetings:

Next Regular Meeting: March 28, 2023, at 1:30 p.m.

 /s/ Liz Berry

Liz Berry

Administrative Secretary I



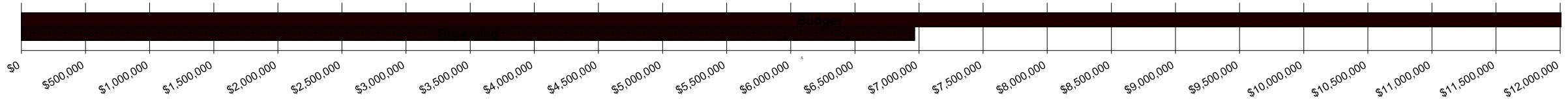
**OPERATIONS FUND 5008
MONTHLY SUMMARY FY 2022-23**

Transactions thru February 28, 2023

Item 2.

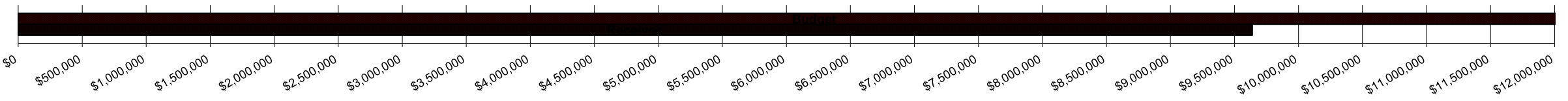
Expenditures	July	Aug	Sep	Oct	3 PP Nov	Dec	Jan	Feb	Mar	Apr	May	3 PP June	Total YTD Expended	2022/23 Budget	Bud - Exp Difference	% Used
Salary/Benefits	479,125	474,647	480,955	536,867	722,854	543,772	489,153	529,588	-	-	-	-	4,256,960	8,168,858	\$3,911,898	52.1%
Overtime/Call Back	30,415	32,897	33,822	32,497	46,289	31,703	27,647	39,659	-	-	-	-	274,929	323,000	\$48,071	85.1%
Phone/Circuits/Internet	38,249	31,909	44,221	48,353	46,048	35,312	46,919	30,602	-	-	-	-	321,614	589,467	\$267,853	54.6%
County IS/Data Services/Counsel	13,287	(6,244)	8,333	9,927	17,780	7,666	1,221	13,578	-	-	-	-	65,546	60,926	-\$4,620	107.6%
Radio/Pager, Console Maint	-	41,784	42,098	43,871	41,255	45,609	42,132	42,182	-	-	-	-	298,932	516,947	\$218,015	57.8%
Computer Software	18,738	1,148,207	212,456	(64,623)	46,978	-	650	1,633	-	-	-	-	1,364,039	1,891,258	\$527,219	72.1%
Computer Hardware	129	(129)	-	-	866	-	-	552	-	-	-	-	1,419	18,450	\$17,031	7.7%
Office Exp/Copier Lease	6,539	2,693	3,383	4,027	4,574	5,465	3,057	5,954	-	-	-	-	35,693	98,245	\$62,552	36.3%
Insurance/Auditing	31,987	-	22,522	4,788	8,000	4,600	-	-	-	-	-	-	71,897	69,792	(\$2,105)	103.0%
Payroll/HR/Medical Director	74,878	904	5,473	10,081	8,570	3,912	9,094	6,068	-	-	-	-	118,981	352,183	\$233,202	33.8%
Travel/Training	3,498	612	4,662	720	1,820	5,003	245	6,180	-	-	-	-	22,740	70,000	\$47,260	32.5%
Auto/Structure/Fuel	-	1,942	4,309	2,319	6,905	2,916	1,628	1,709	-	-	-	-	21,728	30,077	\$8,349	72.2%
Other/HDGC Rent/Equip Trans	13,658	13,789	26,416	141	14,273	14,752	12,082	15,028	-	-	-	-	110,139	251,488	\$141,349	43.8%
Total	710,504	1,743,011	888,650	628,970	966,212	700,711	633,828	692,732	-	-	-	-	6,964,618	12,440,691	\$5,476,073	56.0%

% Fiscal Year Passed 66.7%



Revenue	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Received	Budget	Difference	% Rcvd
Services	3,144,053	15	(7,103)	3,167,239	15	15	3,216,492	-	-	-	-	-	9,520,725	12,432,190	\$2,911,465	77%
Interest	7,689	(7,689)	-	11,854	-	-	18,572	-	-	-	-	-	30,426	-	(\$30,426)	
Other	-	59,228	14,627	13,033	-	-	(72)	1,490	-	-	-	-	88,305	-	(\$88,305)	
Total	3,151,741	51,554	7,524	3,192,126	15	15	3,234,991	1,490	-	-	-	-	9,639,457	12,432,190	\$2,792,733	78%

% Fiscal Year Passed 66.7%





**FY 2022-2023
Fund Balance Report
as of February 28, 2023**

Operations Fund (5008)

Audited Fund Balance 7/1/22		* \$ 2,695,737
Revenue	9,639,457	
Expenditures	(6,964,618)	
	Net	2,674,839
	Total Fund Balance	\$ 5,370,575.56
Board Approved March 2023		
Transfers Out to 5010 - CIP	(305,500)	
Transfers Out to 5020 - EMS Startup	(1,000,000)	
	Net Transfers In/Out	(1,305,500)
	Available Fund Balance	\$ 4,065,076

**FY 2022-23 Operating costs 10% is \$1,282,856 Per Board Policy*

Equipment Reserve Fund (5009)

Audited Fund Balance 7/1/22		\$ 2,235,361
Revenue	522,838	
Expenditures	(372,203)	
	Net	150,635
	Total Fund Balance	\$ 2,385,996

General Reserve Fund (5010)

Audited Fund Balance 7/1/22		* \$ 6,151,643
Revenue	256,440	
Revenue - Grant (ARPA)	-	
Expenditures	(644,972)	
Transfers in to Fund 5019 (Loan Pmt.)	500,000	
	Net	111,468
	Total Fund Balance	6,263,112
Board Approved March 2023		
Transfer In from 5008 - Replenish Fund 25%	305,500	
		305,500
	Total Fund Balance	\$ 6,568,611.53
Restricted Fund Balance		
Reserve for CIP	3,000,000	
EMD Optimization (ECNS) Project	250,000	
	Net Committed	3,250,000
	Available Fund Balance	\$ 3,318,612

**FY 2022-23 Operating costs 25% is \$3,207,140*



**FY 2022-2023
Fund Balance Report
as of February 28, 2023**

Term Benefits Reserve Fund (5011)

Audited Fund Balance 7/1/22		\$	1,610,781
Revenue	260,190		
Expenditures			
	Net		260,190
Transer Comp. Absence From 5008	-		
Unfunded Liability			
	Net Transfers In/Out		-
	Total Fund Balance	\$	1,870,971

CAD-to-CAD Project Special Revenue Fund (5019)

Audited Fund Balance 7/1/22		\$	904,203
Revenue	32,159		
Expenditures	(122,259)		
	Net		(90,100)
Transfers out from Fund 5010 (Loan Pmt.)	(500,000)		
	Net Transfers In/Out		(500,000)
	Total Fund Balance	\$	314,103


Emergency Medical Service Division Enterprise Fund (5020)

Fund Balance 01/01/23		\$	-
Revenue	-		
Expenditures	-		
	Net		-
	Total Fund Balance		-

Board Approved March 2023

Transfer In from 5008 - Start up Fund	\$	1,000,000	
	Net Transfers In/Out		1,000,000
	Available Fund Balance	\$	1,000,000

Total Beginning Fund Balance - 07/01/22	\$	13,597,725
Total Ending Fund Balance - 02/28/23	\$	16,204,757



Call Summary
CONFIRE/Comm Center
 1743 W Miro Way
 Rialto, CA 92376 County: San Bernardino
 Year: 2023

From: 1/1/2023
To: 2/28/2023
Period: Month
Group:
Call Type: All
Abandoned Filters: Include Abandoned

CONFIRE

Date	911	911 Abdn	Total 911	911 Abdn Percentage	10-Digit Emergency Inbound	10-Digit Emergency Abdn	Total 10-Digit Emergency	Admin Outbound	Admin Inbound	Admin Inbound Abandoned	Total Admin	Total All Calls	Average Call Duration
Jan-22	17428	41	17469	0.23%	11753	374	12127	14651	4522	104	19277	48873	101.8
Feb-22	16539	64	16603	0.39%	11441	366	11807	14177	4174	128	18479	46889	103.4
2023 Totals	33967	105	34072	0.31%	23194	740	23934	28828	8696	232	37756	95762	102.6
2022 Totals	38885	1646	40531	4.06%	24516	1251	25767	31340	10631	580	42551	108849	107.4



PSAP Answer Time

CONFIRE/Comm Center
 1743 W Miro Way
 Rialto, CA 92376 County: San Bernardino

Month - Year: 1/1/2023 - 2/28/2023
 Agency: Fire
 Affiliation:

From: 1/1/2023
 To: 2/28/2023
 Period Group: Month
 Time Group: 60 Minute
 Time Block: 00:00 - 23:59
 Call Type: 911 Calls

Call Hour	Answer Times In Seconds							Total
	0 - 10	11-15	16 - 20	21 - 40	41 - 60	61 - 120	120+	
January 2023 Total	16,325	465	252	329	71	27	0	17,469
% answer time ≤ 10 seconds	93.45%	2.66%	1.44%	1.88%	0.41%	0.15%	0.00%	100.00%
% answer time ≤ 15 seconds	96.11%							
% answer time ≤ 40 seconds	99.44%							
February 2023 Total	15,275	504	283	415	77	48	1	16,603
% answer time ≤ 10 seconds	92.00%	3.04%	1.44%	1.88%	0.41%	0.15%	0.00%	100.00%
% answer time ≤ 15 seconds	95.04%							
% answer time ≤ 40 seconds	99.24%							
Year to Date 2023 Total	31,600	969	535	744	148	75	1	34,072
% answer time ≤ 10 seconds	92.74%	2.84%	1.57%	2.18%	0.43%	0.22%	0.00%	100.00%
% answer time ≤ 15 seconds	95.59%							
% answer time ≤ 40 seconds	99.34%							
Year to Date 2022 Total	34,339	1,566	1,122	2,090	790	545	79	40,531
% answer time ≤ 10 seconds	84.72%	3.86%	2.77%	5.16%	1.95%	1.34%	0.19%	100.00%
% answer time ≤ 15 seconds	88.59%							
% answer time ≤ 40 seconds	96.51%							

CONFIRE Billable Incidents

Period: 01/01/2023 thru 02/28/2023

Jurisdiction	# of Incidents	% of Total
San Bernardino County	21,016	53.50%
VictorvilleFD	3,706	9.43%
RanchoCucamonga	2,815	7.17%
AppleValley	2,104	5.36%
ChinoValleyFD	2,081	5.30%
Rialto	1,802	4.59%
Redlands	1,767	4.50%
Colton	1,079	2.75%
Big Bear Fire	818	2.08%
MontclairFD	762	1.94%
Loma Linda	697	1.77%
San Manuel FD	277	0.71%
Baker Ambulance	139	0.35%
Running Springs	115	0.29%
Road Department	104	0.26%
Total	39,282	100%
BDC Division	# of Incidents	% of Total
East Valley	6,962	33.13%
Fontana	3,342	15.90%
Valley	2,951	14.04%
North Desert	2,000	9.52%
South Desert	1,981	9.43%
Hesperia	1,967	9.36%
Mountain	1,005	4.78%
Adelanto	779	3.71%
Hazmat	29	0.14%
Total	21,016	100%



Arrowbear Lake Fire Department

“Service with Purpose”

Paul L. Lindley, MSM, CFO
Fire Chief/Fire Marshal

March 14, 2023

Chief Nathan Cooke (Interim Director)
Con Fire JPA
1743 Miro Way
Rialto, CA 92376

Chief Cooke,

Thank you for the opportunity to potentially be considered as a contract member agency with Con Fire JPA. Arrowbear Lake Fire Department is encompassed by Con Fire JPA agencies throughout XBO Zone 2 region. I personally recognize the importance of being part of the Con Fire JPA, and the improvement it would make to my current impacts for service in my community, department, and operational area.

A little background on Arrowbear Lake Fire Department (ABL). We are entering our 70th year of service to the Community of Arrowbear Lake and surrounding areas. ABL is a volunteer fire department that is staffed 24/7 365 with 2-0 staffing responding to approximately 150 calls for service per calendar year. Currently we are in the process of completing a formal mutual aid agreement with the Running Springs Fire Department (a Con Fire JPA contact) and are looking towards the same agreement with the San Bernardino County Fire Protection District.

On behalf of the Arrowbear Lake Fire Department, I wish to formally solicit an RFP for basic dispatch services for the following.

Scope of Project:

- Basic Dispatch Services

Additional Quotes Requested:

- Table Command
- Alert Notification System

Once the RFP is received, it will be presented before the Arrowbear Park County Water District Board of Directors; the elected governing body for the Arrowbear Lake Fire Department. The Board of Directors will provide the ultimate decision for the Arrowbear Lake Fire Department with staff direction.

Thank you for your continued time in this matter.

Respectfully,

Paul L. Lindley, Fire Chief
Arrowbear Lake Fire Department


CONFIRE

STAFF REPORT

DATE: 03/28/23

**FROM: Nathan Cooke, Interim Director
Karen Hardy, Interim Chief Financial Officer**

TO: CONFIRE Administrative Committee

SUBJECT: FY 2024 Preliminary Budget Revenue Report

RECOMMENDATION

Review and Discuss FY23/24 Preliminary Revenue Report.

BACKGROUND

CONFIRE estimates the revenue budget for FY23/24 to be \$14,937,458 for the Operating Budget \$13,957,499, Radio Pagers \$337,200 plus the Equipment Replacement \$583,124. This is an 10% increase of \$1,437,915 to the prior year. Changes and contributing factors to the budget increase are as follows:

Staffing

- New Assistant Director position was added this last year, with an increase to the Director's position
- Changed Business Manager to Chief Financial Officer
- Dual filling a position for four months of Assistant Manager due to John retiring
- Salary increases due to Emergency Services Unit MOU with Cola increases
- Non-Represented MOU increased the tiers of the Salary Scale along with Cola increases
- Added a contracting EC Chief position

General Operating Expenses

- Increase Software costs and new security end point protection(SOFOS MDR)
- New tools need by MIS for field work
- General Liability (Alliant) insurance cost increased along with the Workmen's Comp Insurance being negotiated
- Fleet cost doubled in new contract with cost of fuel raising and fleet size increased
- Increase training for Health & Wellness
- Human Resource charges for County Services increased with two dedicated staff for CONFIRE

FINANCIAL IMPACT

The Preliminary Revenue Report details the anticipated contribution of each member and contract agency toward the CONFIRE budget in the amount of \$14,937,458. This amount is subject to change as the budget is finalized.

DRAFT

CONFIRE REVENUE SHEET FY 2023/24

FY 2023 Cost Analysis

Department / District	% of Call Volume 2021	% of Call Volume 2022	Admin / General (100)	CAD / GIS (200)	Desert Dispatch (300)	Valley Dispatch (400)	Total Dispatch (200-400)	MIS - Universal (600)	MIS Seat-Based (600)	MIS Total (600)	ISD Radio/Pagers & Pass Thru (700)	CONFIRE Operating Fund (5008)	Agency Equipment Replacement (5009)	CONFIRE Equipment Replacement (5009)	Total Equipment Replacement (5009)	FY 2021/22 Operating & Equipment Costs	5% Contract Charge (5011)	CAD to CAD Fund (5019)	FY 2023 Cost Analysis			
																			FY 2023/24 Total Costs	FY 2022/23 Total Costs	Total Diff from FY 2022/23	% of Change FY 2022 to FY2023
Apple Valley	5.31%	5.21%	88,223	65,786	139,751	255,138	460,675	76,686	77,461	154,147		703,045	5,203	23,876	29,079	732,124			\$ 732,124	\$ 649,232	82,891	11%
Big Bear	1.67%	1.55%	26,209	19,544	41,517	75,797	136,857	22,782	70,814	93,596	57,066	313,728	5,272	7,093	12,365	269,027	13,451		\$ 339,544	\$ 315,280	24,264	7%
Chino Valley	5.39%	5.47%	92,571	69,028	146,638	267,712	483,377	80,465	115,858	196,323	0	772,271	326	25,053	25,379	797,650		11,500	\$ 809,150	\$ 700,514	108,636	13%
Colton	2.99%	3.10%	52,432	39,097	83,056	151,632	273,786	45,576	157,891	203,466	55,197	584,881	34,555	14,190	48,745	578,429			\$ 633,626	\$ 548,686	84,940	13%
Loma Linda	1.72%	1.77%	29,930	22,318	47,411	86,557	156,286	26,016	81,064	107,080	50,704	344,001	2,893	8,100	10,993	304,290			\$ 354,994	\$ 321,708	33,285	9%
Montclair	1.87%	1.89%	32,049	23,898	50,768	92,686	167,353	27,858	25,759	53,618		253,020	1,630	8,674	10,304	263,324	13,166		\$ 276,490	\$ 242,917	33,573	12%
Rancho Cucamonga	7.02%	7.24%	122,583	91,407	194,179	354,505	640,091	106,553	114,229	220,782	0	983,455	326	33,175	33,501	1,016,956			\$ 1,016,956	\$ 862,074	154,882	15%
Redlands	4.58%	4.55%	77,013	57,426	121,993	222,719	402,138	66,942	187,465	254,407	79,482	813,040	28,358	20,842	49,200	782,758			\$ 862,240	\$ 772,675	89,565	10%
Rialto	4.66%	4.71%	79,807	59,510	126,419	230,799	416,728	69,371	230,584	299,955	75,371	871,861	45,305	21,598	66,903	863,393			\$ 938,764	\$ 852,371	86,393	9%
Running Springs	0.28%	0.23%	3,809	2,841	6,034	11,017	19,892	3,311	18,801	22,112	19,380	65,193	523	1,031	1,554	47,367			\$ 66,747	\$ 70,372	(3,625)	-5%
San Bernardino Cty Fire	53.40%	53.37%	903,279	673,552	1,430,854	2,612,260	4,716,665	785,160	746,950	1,532,110	0	7,152,055	0	244,459	244,459	7,396,514			\$ 7,396,514	\$ 6,772,039	624,475	8%
San Manuel	0.71%	0.71%	11,960	8,918	18,945	34,587	62,450	10,396	21,726	32,122	0	106,532	326	3,237	3,563	110,095	5,505	13,125	\$ 128,725	\$ 134,843	(6,119)	-5%
Victorville	10.02%	9.78%	165,474	123,390	262,122	478,547	864,058	143,836	102,488	246,324	0	1,275,856	326	44,783	45,109	1,320,965			\$ 1,320,965	\$ 1,206,281	114,684	9%
Needles Ambulance	0.27%	0.33%	5,554	4,141	8,798	16,062	29,001	4,828	0	4,828		39,383	0	1,503	1,503	40,886	2,044		\$ 42,930	\$ 31,236	11,694	27%
County Road Dept	0.12%	0.10%	1,724	1,286	2,731	4,986	9,003	1,499	0	1,499		12,225	0	467	467	12,692	635		\$ 13,327	\$ 14,234	(907)	-7%
AMR			0	0	0	0	0	0	4,154	4,154		4,154	0	0	0	4,154	208		\$ 4,362	\$ 5,078	(717)	-16%
TOTAL REVENUE	100.00%	100.00%	\$ 1,692,617	\$ 1,262,141	\$ 2,681,216	\$ 4,895,004	\$ 8,838,361	\$ 1,471,279	\$ 1,955,242	\$ 3,426,521	\$ 337,200	\$ 14,294,699	\$ 125,043	\$ 458,081	\$ 583,124	\$ 14,540,624	\$ 35,009	\$ 24,625	\$ 14,937,458	\$ 13,499,543	\$ 1,437,915	10%

Analysis XBO Chief \$230,000 Salary

San Bernardino County Provides Desert Battalion Chief

Department / District	Current Revenue Sheet XBO Chief Spread to all Agencies (5008)	CONFIRE Operating Fund with XBO Seat Based 0 for County (5008)	CONFIRE Operating Fund with out \$230,000 XBO Chief Salary (5008)
Apple Valley	703,045	717,002	691,057
Big Bear	313,728	317,875	310,166
Chino Valley	772,271	786,917	759,692
Colton	584,881	593,176	577,756
Loma Linda	344,001	348,735	339,934
Montclair	253,020	258,091	248,665
Rancho Cucamonga	983,455	1,002,850	966,798
Redlands	813,040	825,225	802,575
Rialto	871,861	884,487	861,016
Running Springs	65,193	65,795	64,675
San Bernardino Cty Fire	7,152,055	7,029,313	7,029,313
San Manuel	106,532	108,424	104,907
Victorville	1,275,856	1,302,036	1,253,371
Needles Ambulance	39,383	38,629	38,628
County Road Dept	12,225	11,992	11,991
AMR	4,154	4,154	4,154
TOTAL REVENUE	\$ 14,294,699	\$ 14,294,701	\$ 14,064,699

* Excell has rounding of \$2 with formulas