



CONFIRE

STAFF REPORT

DATE: July 21, 2022

**FROM: Mike Bell, Acting Director
Yvette Calimlim, Business Management Analyst**

TO: CONFIRE Board of Directors

**SUBJECT: FY22-23 Budget Adjustments for Consultant, Vehicle
Purchase and ARPA Carryover**

RECOMMENDATION

Approve the budget adjustment to appropriations in the amount of \$1,791,640 in the following funds:

- **Operations Fund (5008)**
Transfer \$396,371 from Salaries and Benefits to Professional Services in Fund 5010 for a CAD Administrator Consultant and Assistant to the Director
- **Equipment Reserve Fund (5009)**
Increase appropriations in the amount of \$50,000 to purchase a vehicle for Administration.
- **General Reserve Fund (5010)**
Increase Services & Supplies in the amount of \$1,345,269 due to the following:
 - Increase appropriations by \$864,235 for ARPA grant carryover.
 - Increase appropriations for Non-Inventoriable Equipment by \$3,000 to purchase furniture for Assistant Communications Manager.
 - Increase Other Professional Services by \$466,034 to fund a CAD Administrator Consultant and Assistant to the Director.
 - Increase appropriations for General Maintenance by \$12,000 for MIS relocation project.

FISCAL IMPACTS

There will be no additional fiscal impacts. CONFIRE will fund budget adjustments with department reserves and salary saving from unfilled positions.

BACKGROUND

Fund 5009 – Vehicle Purchase

The Fiscal Unit is requesting to increase the budget (\$50,000) in the Equipment Fund to purchase a vehicle for Administration to be used for conducting CONFIRE business. CONFIRE currently has (4) vehicles in its inventory: 1 for Desert Communications, 1 for Valley Communications, and 2 for MIS. In October 2020, a vehicle was salvaged and has yet to be replaced. Funds for vehicle replacement is included in CONFIRE's annual budget.

Fund 5010 – Grants and One-Time Projects

ARPA Carryover

On March 11, 2021, the American Rescue Plan Act (ARPA) was signed into law by the President. The law is intended to assist, but limited to, public health and economic impacts due to the COVID-19 pandemic.

On February 8, 2022, the County Board of Supervisors and the San Bernardino County Fire Protection District have entered into an agreement (Item No. 69) regarding the transfer of ARPA CLFRF, which may be utilized by CONFIRE for Emergency Communications Nurse System (ECNS) expenditures.

CONFIRE is requesting an increase operating expense appropriations in the amount of \$864,235 for the carryover of unspent APRA funds. A reconciliation of ARPA expenditures in FY21-22 reflects unspent ARPA dollars. This carryover will allow CONFIRE to fund expenses pertaining to Emergency Communications Nurse System (ECNS). The ARPA CLFRF grant is set to expire on December 31, 2024.

Furniture Purchase

Communications is requesting an increase in budget (\$3,000) to purchase furniture for the Assistant Communications Manager's office located in the previous MIS trailer.

Professional Services

CONFIRE is requesting an increase in Professional Services in the amount of \$466,034 to fund a CAD Administrator Consultant and an Assistant to the Director and offset by an adjustment to the EMS Consultant budget.

- MIS is requesting a CAD Administrator consultant to maintain and update database records for the 911 Computer-Aided Dispatch (CAD) system at CONFIRE to ensure the accuracy of database information in a multi-jurisdictional emergency services environment where rapid response is essential, and the consequence of error is high. This requires field research to identify new and changed information regarding possible response locations, and interaction with member agencies and jurisdictions to collect information and resolve problems. The consultant will:
 - evaluate problem situations,

