

STAFF REPORT

DATE: April 21, 2021

FROM: Art Andres, Director Yvette Calimlim, Business Management Analyst

TO: CONFIRE Board of Directors

SUBJECT: FY21-22 Budget Adjustments for Communication Projects and Consultant

RECOMMENDATION

Approve the budget adjustment to increase appropriations and revenue in the amount of \$594,23 in the following funds:

- Equipment Reserve Fund (5009) Increase appropriations in the in the amount of \$338,864 to settle recently completed projects as listed below:
 - 7 Motorola Vesta Remote Workstations for Valley Communications = \$256,632
 - 1 Motorola Vesta SMS Texting Solution = \$6,528
 - 7 Vesta Map Local Premium Install for Desert Communications = \$75,704
- General Reserve Fund (5010)
 - Reallocate \$250,000 committed EMD Optimization funds to Emergency Medical Services (EMS) Consultant.
 - $\circ\,$ Increase appropriations in the in the amount of \$255,372 to hire an EMS Consultant.

BACKGROUND

Fund (5009) - CPE Upgrade and Hesperia Expansion Projects

On June 25, 2019, the Administrative Committee approved a piggyback purchase off the CalOES Contract Number 4151-6 for: one (1) for Motorola/Vesta remote (seven (7) workstations), (\$256,632), and one (1) for Motorola/Vesta SMS Texting solution (\$6,784) to accommodate the parallel Call Processing Equipment (CPE) refresh project at the High Desert Government Center

(HDGC) in Hesperia from CONFIRE's Equipment Reserves (5009). Total cost of the project was \$263,416.

On April 28, 2020, the Ops Chiefs Committee updated the Administrative Committee on the Hesperia Expansion and requested approval of the Motorola/ Vesta proposal and contract for the Local Premium to be installed on seven (7) workstations at the HDGC. Total cost of the project is \$75,704 and was approved by the Administrative Committee.

The project was delayed due to the State vendor, Lumen, could not provide the proper equipment for circuit connections at both dispatch centers. This impact put the implementation of the project behind schedule for CONFIRE and San Bernardino County Sheriff.

On March 2021, the circuit connection was corrected and CalOES gave authorization for Frontier to get the project back on track.

The project Go Live date was on August 25, 2021 and the Project Acceptance Certificate was signed on October 27, 2021 stating the project is completed and operational.

The delay and completion of the project crossed over two fiscal years. The budget was not carried over to the current fiscal year. CONFIRE is requesting approval to increase the budget in Fund 5009 to settle the project costs. As March 31, 2022, the Equipment Reserve has a balance of \$2,461,009 specifically for CONFIRE's refresh or equipment purchases.

Fund (5010) – EMS Consultant

CONFIRE recently created an Emergency Medical Services (EMS) Division. The EMS Division allows 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.

San Bernardino County is currently developing an RFP to submit to the State Emergency Medical Services Authority for approval relating to existing ambulance exclusive operating areas (EOAs). The intent is to award to a provider by November 2022. The compressed timeframes to meet deadlines required to apply to the County RFP along with the unique capability to provide the requested services require implementing a consulting contract. A firm would be retained to develop an RFP for a private ambulance partnership for the provision of advanced life support transport and respond to the San Bernardino County Ambulance RFP.

FISCAL IMPACTS

CONFIRE will fund the CPE Upgrade and Hesperia Expansion projects using the department's Equipment Reserve Fund (\$338,864) and the EMS Consultant out of the department's General Reserve Fund (\$255, 372).

ATTACHMENTS: FY21-22 Fund 2009 Budget Adjustment FY21-22 Fund 2010 Budget Adjustment