



Budget Book
Fiscal Year 2024-25



Always There, Always ready, Always Proud

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Director's Message

Consolidated Fire Agencies (CONFIRE) Fiscal Year 2023-24 was one of exciting challenges and accomplishments. For the first time in San Bernardino County's history, the Ground Ambulance Contract for the Compressive Service Area (11-Exclusive Operating Areas) went out to competitive bid. CONFIRE's proposal received overwhelming support from many of the cities, hospitals, and stakeholders in the county. As a result, the San Bernardino County Board of Supervisors awarded the contract to CONFIRE. The contract covers all 911 and Interfacility ambulance responses for a five (5) year period, with the possibility of a five (5) year extension.

The CONFIRE Board of Directors authorized the execution of the Ground Ambulance Contract, as well as an agreement with Priority Ambulance, to serve as our subcontractor. This newly formed relationship will usher in a new era for CONFIRE and the region, bringing with it expansion and opportunities for innovation. We are happy to report that former CONFIRE Director, Art Andres, has been hired by Priority Ambulance to serve as the EMS Director for the new CONFIRE ambulance operation.

CONFIRE also expanded the Emergency Communications Nurse System (ECNS) by hiring full-time and per diem registered nurses to staff the program during peak hours. This has led to a significant increase in the number of low acuity 9-1-1 calls being routed out of the EMS system directly into the health care system for further triage, treatment, and alternate care options. ECNS continues to lower the call volume for our contract and member agencies, thereby freeing up our finite resources for higher acuity calls.

Fiscal Year 2024-25 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.

Major 2023-24 accomplishments include:

- Awarded County Ground Ambulance Contract.
- Successfully reorganized CONFIRE structure to meet the EMS Division needs.
- Executed agreement with Priority Ambulance as sub-contractor.
- Initiated Recruitment for CONFIRE Executive Director.
- Hired Finance/Administrative Director.
- Filled Clerk of the Board position.
- Added Payroll Specialist and HR Analyst-I positions.

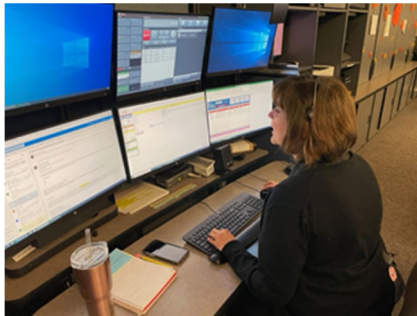


- Hired full-time and per diem staff for ECNS.
- Installed situational awareness lights in both Communications Centers.
- Executed agreement with the County of San Bernardino for contract services (HR, Payroll, Finances).
- Joined the California Integrated Risk Authority (CIRA) for worker's compensation and risk management services.
- Joined the San Bernardino County Employees Retirement Association (SBCERA) as a standalone entity.
- Executed Lease Agreement with the County of San Bernardino County for the new Valley Dispatch Center.
- Joined the California Fire Assistance Agreement to provide mutual-aid services to our regional partners during major disasters.
- Recognized by the California Office of Emergency Services as an official fire agency and received the Master Mutual Aid designee of CCX.
- Successfully negotiated Memorandum of Understanding (MOU) with Teamster's local 1932 and the Emergency Services Dispatchers of San Bernardino County.
- Formed Ground Ambulance Implementation Team to operationalize the ambulance contract on October 1, 2024.
- Initiated a Surge Ambulance for responses in Hesperia to backup San Bernardino County Fire.





Emergency Communications Nurse System



The Emergency Communications Nurse System (ECNS) continues to make positive impacts on the non-urgent 9-1-1 calls the center receives. CONFIRE ECNS has safely and successfully triaged low acuity patients to telehealth visits, facilities such as urgent cares, doctor’s offices, pharmacies, behavioral health centers, hospitals and has even provided direction for patients to care for themselves in their homes when medically appropriate. When callers connect with this program a portion of the unnecessary emergency responses, ambulance transports and hospital emergency department visits are decreased. In addition, when callers are directed to less acute settings, health care costs decrease for the caller and the insurance carrier. Over the last year, CONFIRE has grown the program by adding four full-time nurses to its staffing. CONFIRE continues to fund the program primarily through American Rescue Fund Act dollars it was awarded in 2021. These funds expire at the end of the 2024 calendar year and sustainable funding will need to be procured to maintain and grow the program into the future. A full business plan is being put in place to ensure the long-term success of the program.

Regional CAD to CAD Program

CONFIRE is the lead agency for the Inland Empire Public Safety Operations Platform (IE PSOP). This innovative program is connecting several emergency communications centers in two counties together through technology that allows disparate Computer Aided Dispatch (CAD) systems to automatically send critical incident information in a bi-directional manner. This reduces the number of phone calls that must be made and answered at each center when

Inland Empire Public Safety Operations Platform (IE PSOP)



neighboring jurisdictions are requesting information or resources for emergencies. There are six centers currently online: CONFIRE, San Manuel Department of Public Safety, Chino Police Department, Riverside, San Bernardino County Fire, Cal Fire, Murrieta Fire and American Medical Response (AMR) San Bernardino. Several agencies are in the process of integrating their CAD systems into the IE PSOP hub, including CAL FIRE San Bernardino, AMR - Riverside and Ontario Fire Department. Others considering the

program include Riverside Fire, Corona Police, California Highway Patrol, San Bernardino County and Riverside County Sheriff’s Departments.



Fiscal Year 2024-25 Budget Highlights

CONFIRE's Fiscal Year 2024-25 budget includes nine months of the inaugural year of the newly awarded County Ground Ambulance Contract. This will be a year of major transition for CONFIRE operationally, administratively, and fiscally. As such, the budget is presented in two related, yet distinct sections in order to establish a basis for evaluating the impact of the new ambulance services on the organization's fiscal operation.

The first section covers the CONFIRE funds that have been used to operate the organization for many years. These include:

- 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

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

The second section is the recently approved Fund 5020 - Emergency Medical Services Fund. This fund will act as an enterprise fund from which the ambulance operation and other EMS related operations will function. Some cost apportionment between the two sections will occur. This will be assessed over the course of Fiscal Year 2024-25 and adjusted as needed during a mid-year analysis and in the Fiscal Year 2025-26 Budget.

CONFIRE has experienced significant changes this last fiscal year that have brought growth, challenges, and opportunities in the way we deliver services. We have also been able to forge many new relationships throughout the county that include partners from the healthcare industry, public safety community, and various other stakeholder groups. 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 Fiscal Year 2024-25. 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 the approximately 1,500 first responders represented by the 15 agencies that comprise CONFIRE.



CONFIRE has become the main centrifuge in the region for emergency communications, resource coordination, and soon will be the primary ground ambulance transport provider. Together we are **“always there, always ready, always proud.”**



Respectfully,

Nathan Cooke

Nathan Cooke
Interim Director, CONFIRE JPA



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

EFFECTIVENESS: Time, Cost and Quality

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 Communications 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 Analyst, and the CONFIRE 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 Fiscal staff makes sure 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.

In December of 2023, the County of San Bernardino awarded CONFIRE the Emergency Ground Ambulance and Interfacility Transport contract for the Comprehensive Service Area (11-EOA's).

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.

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.



BOARD OF DIRECTORS



Dan Leary
Apple Valley Fire
Protection District
Board President



Mike Kreeger
Chino Valley Fire
District
Board Member



John Echevarria
City of Colton
Council Member



Phill Dupper - Vice Chair
City of Loma Linda
Mayor



Lynne Kennedy - Chair
City of Rancho Cucamonga
Mayor Pro Tem



Denise Davis
City of Redlands
Council Member



Andy Carrizales
City of Rialto
Mayor Pro Tem



Joe Baca, Jr.
San Bernardino
County Supervisor



Elizabeth Becerra
City of Victorville
Mayor



ADMINISTRATIVE CHIEFS COMMITTEE



Chief James "Buddy" Peratt
Apple Valley Protection Fire
District



Chief Dave Williams Chino
Valley Fire District



Chief Tim McHargue 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

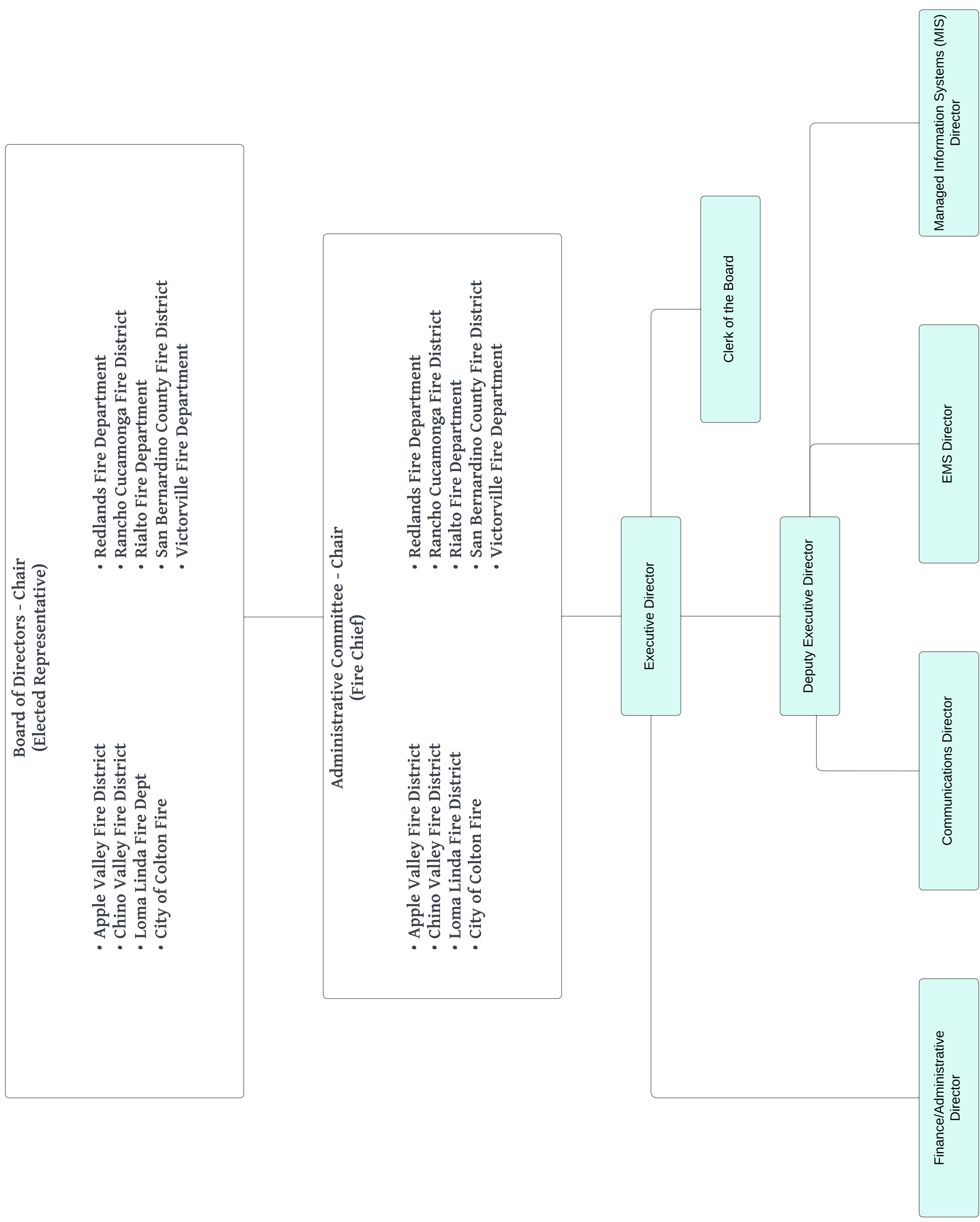


Chief Bertral Washington
San Bernardino County Fire
Protection District

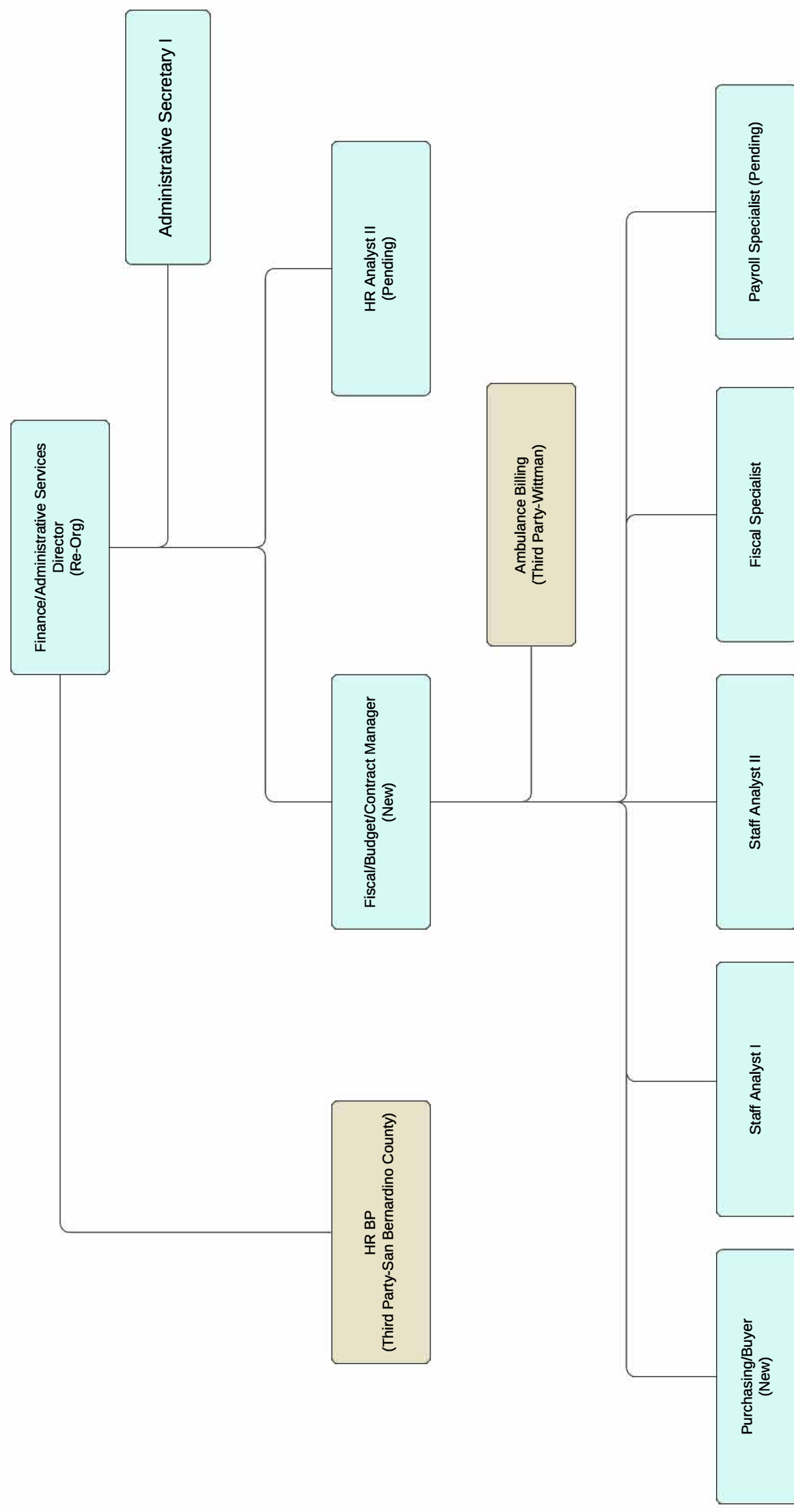


Chief William Rachowski
Victorville Fire Department

CONFIRE Board

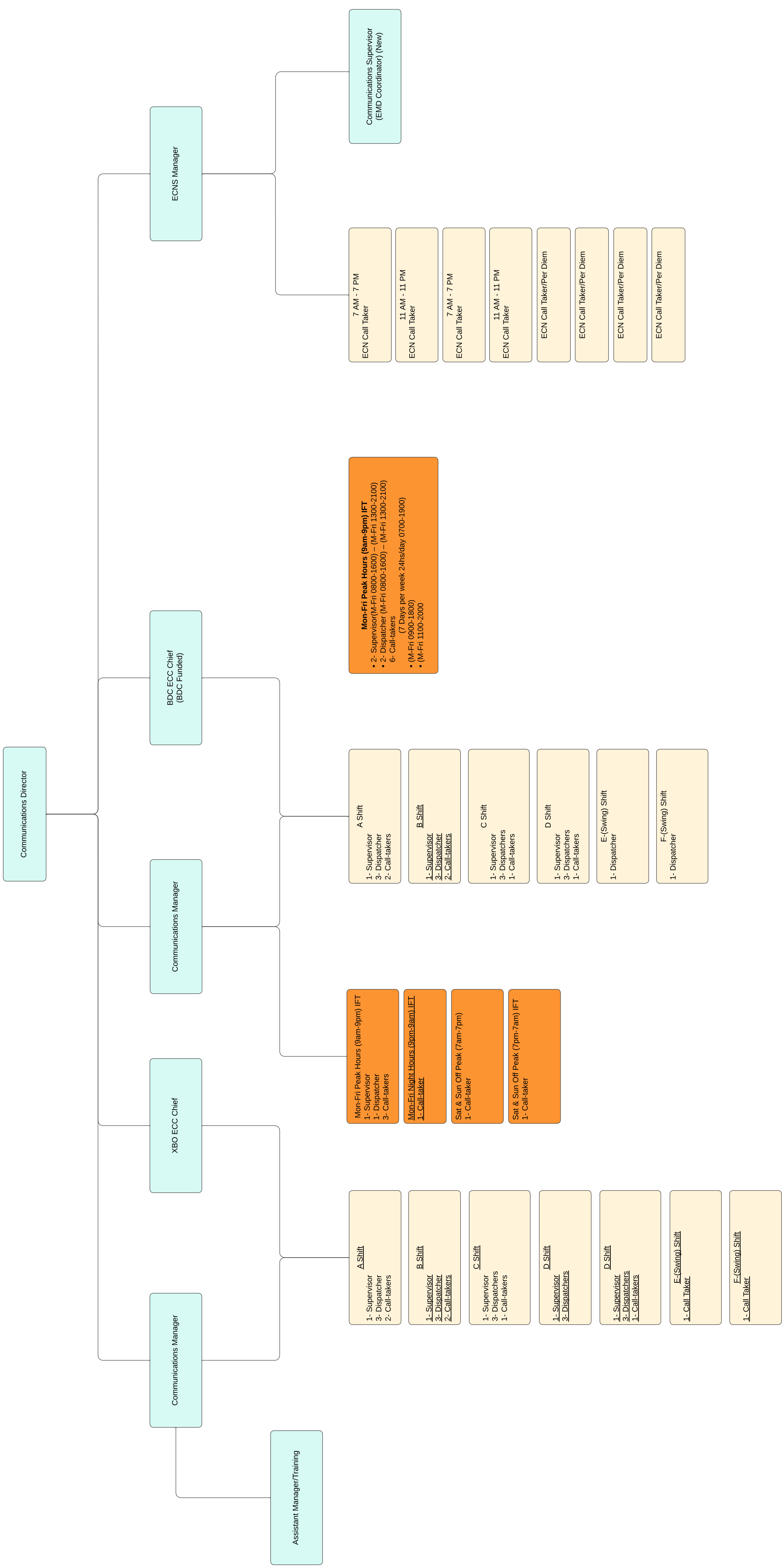


CONFIRE Finance/Administrative Division



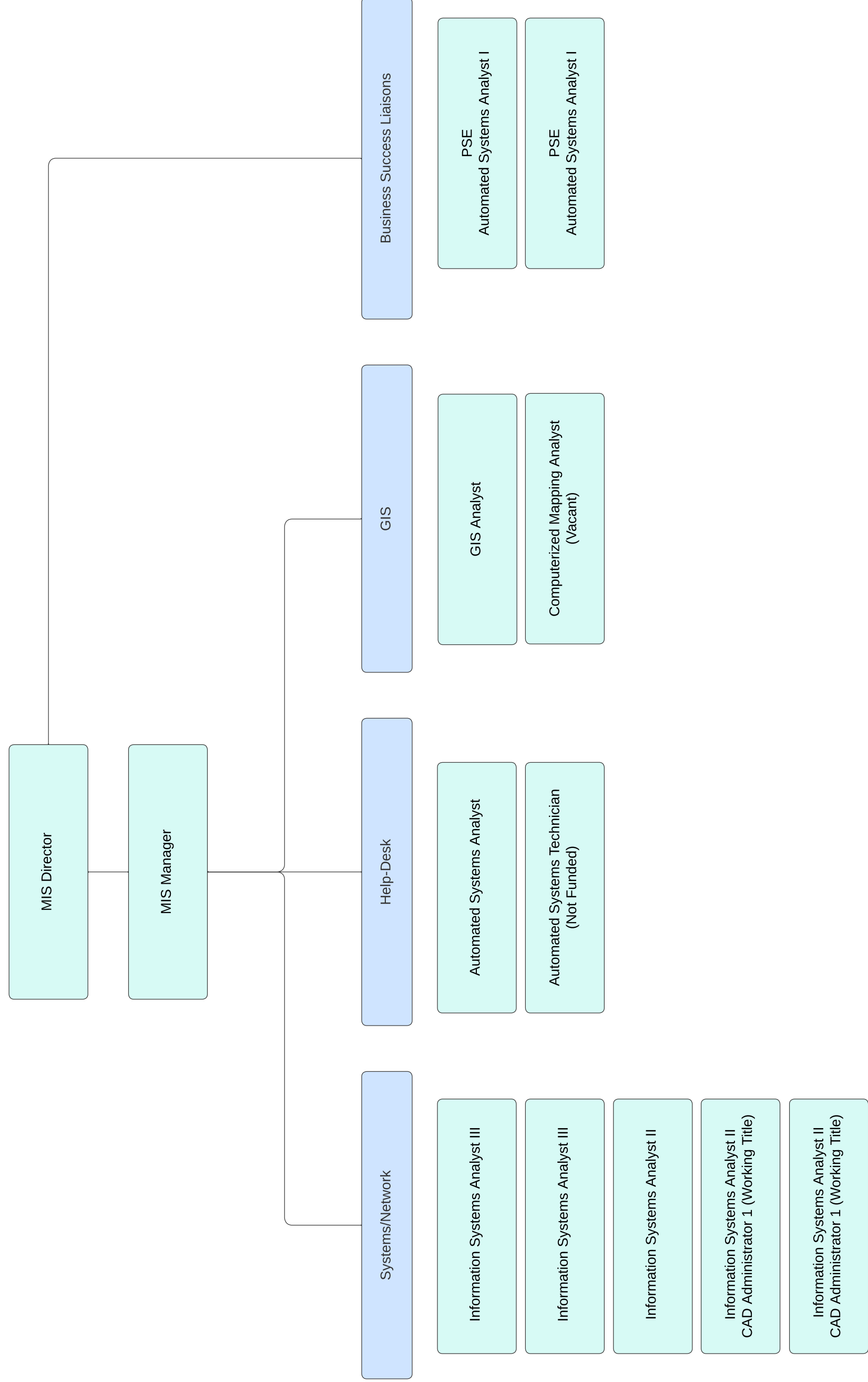
- CONFIRE Positions
- Third Party - Contract Resource
- Priority
- Shift
- Business Unit

CONFIRE Communications Division



- CONFIRE Positions
- Third Party - Contract Resource
- Priority
- Shift
- Business Unit

CONFIRE Managed Information Systems (MIS) Division



- CONFIRE Positions
- Third Party - Contract Resource
- Priority
- Shift
- Business Unit

Fund Descriptions

CONFIRE continues to utilize the services of the San Bernardino County Treasurer's Auditor-Controller/Treasurer/Tax Collector (ATC) office to manage its six separate funds. Transactions for disbursements, reimbursements, deposits, and adjustments to CONFIRE's six funds are processed through the ATC's System Applications and Products (SAP) accounting software system. This section represents a summary of the entire CONFIRE budget. The Fiscal Year 2024-25 CONFIRE proposed budget is balanced in all six funds. Within this summary, the expenditure and revenue information make up the main components of the proposed CONFIRE budget under consideration by the Board of Directors.

Fund 5008 - Operations Fund

The day-to-day operational costs for the CONFIRE Communications, Management Information Systems (MIS) and Finance/Administrative Divisions are accounted for in the Operations Fund (5008). The current year's budget has increased by 6% due mostly in part to the following:

- Increased salaries and benefits due to Cost-of-Living increases in the newly approved Memorandum of Understanding (MOU) for the Teamsters and the Emergency Services Unit (ESU) of San Bernardino County.
- Increased costs for the contract for a San Bernardino County-Emergency Command Center Chief (XBO-ECC Chief).
- Increased costs for General Liability Insurance.
- Increased costs for computer software, fleet management, rents and leases and other professional services.
- Increased Human Resources and County-based administration costs due to the updated agreement for such services between CONFIRE and San Bernardino County.

Fund 5009 - Equipment Reserve Fund

The Equipment Reserve Fund supports the Management Information Services (MIS) Division. Contributions to this Fund are made by the agencies to cover the cost of their equipment refresh based on service life schedule. Agencies also contribute to this fund for CONFIRE's equipment replacement depending on the service life.

Fund 5010 - General Reserve Fund

The General Reserve Fund has several purposes. It is a planned funding source utilized 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. CONFIRE Board policy is to



maintain a minimum of 25% of the Operating Budget (5008) in reserves for emergency purposes. The fund also acts as a capital reserve for planned and/or one-time purchases with appropriate budget approval. Within this fund is a Capital Improvement Program (CIP) component intended to offset planned projects such as new or upgraded facilities and/or technology projects such as CAD upgrades or network infrastructure upgrades.

The General Reserve Fund also acts as the repository and expense fund for some grant revenues received by CONFIRE. Presently, this includes the American Rescue Plan Act (ARPA) established for COVID response efforts including the Emergency Communications Nurse System (ECNS). These grant revenues expire at the end of 2024. CONFIRE staff is working with regional health care stakeholders to secure a stable revenue source for this program.

Fund 5011 - Term Benefit Reserve Fund

The Term Benefit Reserve Fund was initially established to cover the liability of CONFIRE employees accumulated leave accruals. 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 other potential unfunded liabilities such as pension benefits and other employee related costs. New member fees and a premium assessed to contract agencies provide funding to this reserve.

In Fiscal Year 2024-25, Fund 5011 will receive Victorville's 4th out of 5 installment payments of \$114,505. These payments help CONFIRE support the need for one-time cash outs of retirements or other employees that separate from CONFIRE that may occur during any fiscal year.

The Fiscal Year 2024-25 budget will set aside \$150,000 to cover the self-insured retention (SIR) requirements of our worker's compensation program and general liability provided by the California Interagency Risk Authority (CIRA).

Fund 5019 - CAD to CAD Fund

The Board approved and established a Special Revenue Fund for CONFIRE to budget revenues and expenses specific to 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 potential expenditures for Fiscal Year 2024-25 include:

- Urban Areas Security Initiative (UASI) 2022 \$300,000
- Homeland Security Grant Program (HSGP) \$ 88,431

The UASI grant funds cover initial licensing, system configuration and first year maintenance/subscription fees. The HSGP provides funding to cloud hosting fees and other services required to manage the program. These grant funds are not guaranteed each year and



cannot be counted upon for on-going system maintenance/subscriptions. The IE PSOP operates under a Memorandum of Understanding (MOU) among the member and participating agencies that requires each agency to enter into an agreement with CONFIRE to reimburse CONFIRE for the agency portion of the annual maintenance and/or subscription fees 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 (EMS) Division was established in Fiscal Year 2023-24 and is governed through CONFIRE's Administrative Committee Policy 6.002 "EMS Division Subsidiary Committee." The EMS Division Committee is the governing body over EMS operations. This Committee reports to the CONFIRE Administration Committee and the CONFIRE Board of Directors. This enterprise fund was established to separate the EMS Division's revenues and expenses incurred with net income to be appropriated for the capital maintenance, public policy, management control and accountability for The Emergency Medical Service Division.



CONFIRE
FUND BALANCE SUMMARY
FUND 5008 - Operations

	2022-23 Budget	2023-24 Budget	2023-24 Revised	2024-25 Budget
Total Revenue	\$ 12,828,561	\$ 14,258,770	\$ 14,340,292	\$ 14,134,215
Transfers In	\$ -	\$ -	\$ -	\$ -
Budgeted Reserves	\$ -	\$ -	\$ -	\$ -
Total Resources (Revenue, Transfers In, and Reserves)	\$ 12,828,561	\$ 14,258,770	\$ 14,340,292	\$ 14,134,215
Total Expenditures	\$ 12,828,561	\$ 14,258,770	\$ 14,340,292	\$ 14,134,214
Transfers Out	\$ -	\$ -	\$ -	\$ -
Total Expenditures & Transfers Out	\$ 12,828,561	\$ 14,258,770	\$ -	\$ -
Difference Total Revenue and Expenditures and Transfers Out	\$ -	\$ -	\$ -	\$ 1
FUND BALANCE				
July 1st Beginning Balance	\$ 2,695,737	\$ 3,906,214	\$ 3,906,214	\$ 6,610,107
Residual Equity Transfer	\$ -	\$ -	\$ -	\$ -
Budgeted Reserves	\$ -	\$ -	\$ -	\$ -
Reserves for Equity Adjustment 2026	\$ -	\$ (405,041)	\$ -	\$ -
Difference Total Resources & Expenditures and Transfers Out	\$ -	\$ -	\$ -	\$ -
June 30th Ending Balance	\$ 2,695,737	\$ 3,501,173	\$ 3,906,214	\$ 6,610,107

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

	2022-23 Budget	2023-24 Budget	2023-24 Revised	2024-25 Budget
Total Revenue	\$ 614,279	\$ 583,124	\$ 583,124	\$ 1,147,008
Transfers In	\$ -	\$ -	\$ -	\$ -
Budgeted Reserves	\$ -	\$ 621,000	\$ 621,000	
Total Resources (Revenue, Transfers In, and Reserves)	\$ 614,279	\$ 1,204,124	\$ 1,204,124	\$ 1,147,008
Total Expenditures	\$ 614,279	\$ 1,204,124	\$ 1,204,124	\$ 1,036,500
Transfers Out	\$ -	\$ -	\$ -	\$ -
Total Expenditures & Transfers Out	\$ 614,279	\$ 1,204,124		
Difference Total Revenue and Expenditures and Transfers Out	\$ -	\$ -	\$ -	\$ 110,508
FUND BALANCE				
July 1st Beginning Balance	\$ 2,235,362	\$ 2,329,317	\$ 2,329,317	\$ 2,803,933
Residual Equity Transfer	\$ -	\$ -	\$ -	
Budgeted Reserves	\$ -	\$ (50,000)	\$ -	
Reserves for Equity Adjustment 2026	\$ -	\$ -	\$ -	
Difference Total Resources & Expenditures and Transfers Out	\$ -	\$ -	\$ -	
June 30th Ending Balance	\$ 2,235,362	\$ 2,279,317	\$ 2,329,317	\$ 2,803,933



CONFIRE
FUND BALANCE SUMMARY
FUND 5010 - General Reserve

	2022-23 Budget	2023-24 Budget	2023-24 Revised	2024-25 Budget
Total Revenue	\$ 1,519,687	\$ 1,615,346	\$ 1,615,346	\$ 969,556
Transfers In	\$ -	\$ -	\$ -	
Budgeted Reserves	\$ -	\$ 71,200	\$ 71,200.00	
Total Resources (Revenue, Transfers In, and Reserves)	1,519,687	1,686,546	1,686,546	969,556
Total Expenditures	1,519,687	1,686,546	1,686,546	969,556
Transfers Out	-	-	-	
Total Expenditures & Transfers Out	1,519,687	1,686,546		
Difference Total Revenue and Expenditures and Transfers Out	\$ -	\$ -	\$ -	\$ -
FUND BALANCE				
July 1st Beginning Balance	\$ 6,151,644	\$ 6,450,620	\$ 6,450,620	\$ 8,616,824
Residual Equity Transfer	\$ -	\$ -	\$ -	
Budgeted Reserves	\$ -	\$ -	\$ -	
Reserves for Equity Adjustment 2026	\$ -	\$ -	\$ -	
Difference Total Resources & Expenditures and Transfers Out	\$ -	\$ -	\$ -	
June 30th Ending Balance	\$ 6,151,644	\$ 6,450,620	\$ 6,450,620	\$ 8,616,824



CONFIRE
FUND BALANCE SUMMARY
FUND 5011 - Term Benefit Reserve

	2022-23 Budget	2023-24 Budget	2023-24 Revised	2024-25 Budget
Total Revenue	\$ 225,177	\$ 228,522	\$ 228,522	\$ 151,767
Transfers In	\$ -	\$ -		
Budgeted Reserves	\$ -	\$ -	\$ 351,000	\$ 465,659
Total Resources (Revenue, Transfers In,)	\$ 225,177	\$ 228,522	\$ 579,522	\$ 617,426
Total Expenditures	\$ 225,177	\$ 228,522	\$ 579,522	\$ 617,427
Transfers Out/ Cont. from Fund Bal.	\$ -	\$ -		
Total Expenditures & Transfers Out	\$ 225,177	\$ 228,522	\$ 579,522	\$ 617,427
Difference Total Revenue and Expenditures and Transfers Out	\$ -	\$ -	\$ -	\$ (1)
FUND BALANCE				
July 1st Beginning Balance	\$ 1,610,781	\$ 1,854,273	\$ 1,854,273	\$ 2,336,953
Residual Equity Transfer	\$ -	\$ -		
Budgeted Reserves	\$ -	\$ -		
Reserved for Worker's Comp Retention (New)		\$ (75,000) *		
Reserved for Worker's Comp Retention (Old)		\$ (350,000)		
Difference Total Resources & Expenditures and Transfers Out	\$ -	\$ -		
June 30th Ending Balance	\$ 1,610,781	\$ 1,429,273	\$ 1,854,273	\$ 2,336,953

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



CONFIRE
FUND BALANCE SUMMARY
FUND 5019 - CAD to CAD

	2022-23 Budget	2023-24 Budget	2023-24 Revised	2024-25 Budget
Total Revenue	\$ 879,213	\$ 623,283	\$ 623,283	\$ 565,498
Transfers In	\$ -	\$ -		
Budgeted Reserves	\$ -	\$ -		
Total Resources (Revenue, Transfers In, and Reserves)	\$ 879,213	\$ 623,283	\$ 623,283	\$ 565,498
Total Expenditures	\$ 879,213	\$ 623,283	\$ 623,283	\$ 530,498
Transfers Out/ Cont. from Fund Bal.	\$ -	\$ -		
Total Expenditures & Transfers Out	\$ 879,213	\$ 623,283	\$ 623,283	\$ 530,498
Difference Total Revenue and Expenditures and Transfers Out	\$ -	\$ -	\$ -	\$ 35,000
FUND BALANCE				
July 1st Beginning Balance	\$ 904,203	\$ 315,785	\$ 315,785	\$ 424,136
Residual Equity Transfer	\$ -	\$ -		
Budgeted Reserves	\$ -	\$ -		
Difference Total Resources & Expenditures and Transfers Out	\$ -	\$ -		
June 30th Ending Balance	\$ 904,203	\$ 315,785	\$ 315,785	\$ 424,136



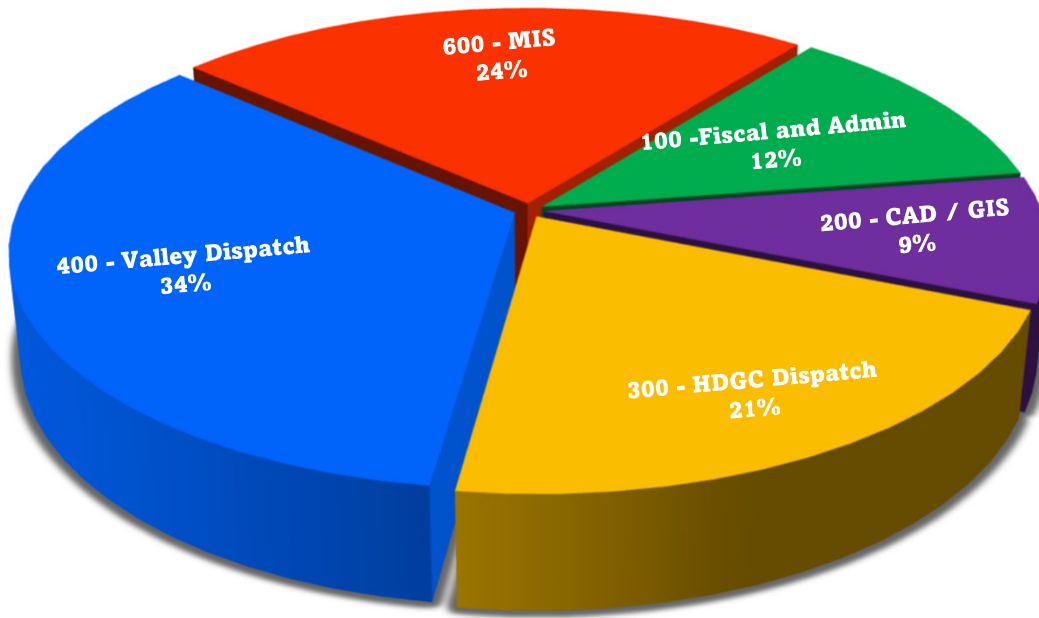
CONFIRE
FUND BALANCE SUMMARY
FUND 5020 - Emergency Medical Services (EMS)

	2022-23 Budget	2023-24 Budget	2023-24 Revised	2024-25 Budget
Total Revenue	\$ -	\$ -	\$ 1,010,000	\$ 128,615,723
Transfers In	\$ -	\$ 58,000		
Budgeted Reserves	\$ -	\$ -	\$ 500,000	
Total Resources (Revenue, Transfers In, and Reserves)	\$ -	\$ 58,000	\$ 1,510,000	\$ 128,615,723
Total Expenditures	\$ -	\$ 58,000	\$ 1,510,000	\$ 120,531,960
Transfers Out/ Cont. from Fund Bal.	\$ -	\$ -		\$ 40,000
Total Expenditures & Transfers Out	\$ -	\$ 58,000	\$ 1,510,000	\$ 120,571,960
Difference Total Revenue and Expenditures and Transfers Out	\$ -	\$ -	\$ -	\$ 8,043,763
FUND BALANCE				
July 1st Beginning Balance	\$ -	\$ 1,124,165	\$ 1,124,165	\$ 1,231,604
Residual Equity Transfer	\$ -	\$ -		
Budgeted Reserves	\$ -	\$ (58,000)		
Difference Total Resources & Expenditures and Transfers Out	\$ -	\$ -		
June 30th Ending Balance	\$ -	\$ 1,066,165	\$ 1,124,165	\$ 1,231,604

FUND 5008 - OPERATIONS DIVISION EXPENDITURES SUMMARY

EXPENDITURE SUMMARY	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Budget	% Change From 2023-24
Salaries & Benefits	\$ 8,299,605	\$ 9,474,779	\$ 8,796,710	\$ 9,597,349	9%
Services & Supplies	3,738,969	4,450,711	5,210,302	4,188,336	-20%
Training and Travel Related	70,000	95,000	95,000	112,800	19%
Other Reimb	139,864	238,280	238,280	235,729	-1%
TOTAL	\$ 12,248,438	\$ 14,258,770	\$ 14,340,292	\$ 14,134,214	-1%

FY 2024-25 EXPENDITURES BY DIVISION



■ 100 - Fiscal and Admin
 ■ 200 - CAD / GIS
 ■ 300 - HDGC Dispatch
 ■ 400 - Valley Dispatch
 ■ 600 - MIS

CONFIRE OPERATING EXPENDITURES PER FUND CENTER FISCAL YEAR 2024-25

Obj Code	Fund Center Item	Description	Admin - General (100-5008) (U)	CAD/GIS (200-5008) (U)	Desert Dispatch (300-5008)	Valley Dispatch (400-5008)	MIS Universal (600-5008)	MIS SeatBased (600-5008)	Subtotals	TOTAL EXPENDITURE FUND 5008	FY 23-24 TOTAL EXPENDITURE FUND 5008	% of Diff
5100 1010	SALARIES AND BENEFITS		804,946	322,735	2,730,150	4,207,259	1,072,473	459,786	9,597,349	\$9,597,349	\$9,474,779	1%
5200 2027	STAFF UNIFORMS		1,800		4,575	10,675	2,800		19,850	\$19,850	\$21,780	-10%
5200 2031	PAYROLL SYSTEMS SERVICES (ISD/EMACS)		872	174	3,141	5,671	1,570		11,428	\$11,428	\$12,966	-13%
5200 2033	WAN & VPN ISD CONTRACT						7,776		7,776	\$7,776	\$73,908	-850%
		CONFIRE										
		County Fire (BDC)										
5200 2035	COMMUNICATIONS - Wireless Devices						7,200	136,128	143,328	\$143,328	\$74,183	48%
5200 2036	COMMUNICATIONS - Wireline Connections						97,674	12,960	110,634	\$110,634	\$289,281	-161%
5200 2037	COMNET ISD Dial Tone-Phones Landlines (ISF)					8,126	4,063		14,405	\$14,405	\$16,426	-14%
5200 2043	DATA SERVICES ISD Labor (ISF)		2,216		1,000	1,500	3,000		5,500	\$5,500	\$5,500	0%
5200 2062	800 MHZ RADIO CHGS (ISF)									\$202,059	\$531,489	-163%
		NSCSO - Radio and Paging (ISD)				34,794			34,794			
		NSCSC-Dispatch Console Access/Maint.			98,838	68,427			167,265			
5200 2070	FOOD	Dispatch (Incident / Meeting Meals)	2,000						2,000	\$2,000	\$2,000	0%
5200 2075	MEMBERSHIPS									\$10,012	\$7,476	25%
		Active 911	130						130			
		AFSS	70						70			
		APCO	451						451			
		Cal Chiefs	50						50			
		Center for Internet Security					1,500		1,500			
		CFCA Comm Sect	200						200			
		County Chiefs	200						200			
		CSDA Annual Membership	2,381						2,381			
		GFOA	450						450			
		IAED *	2,250						2,250			
		MISAC					130		130			
		NENA (10 - Full, 60 partial)	2,200						2,200			
5200 2110	FM REQUISITION CHARGES		4,000						4,000	\$4,000	\$1,500	63%
5200 2115	COMPUTER SOFTWARE									\$2,362,495	\$1,891,258	20%
		Applications - Universal	73,992	864,490	11,771	22,443	274,915		1,247,611			
		Applications - Seat Based						1,114,884	1,114,884			
5200 2116	COMPUTER HARDWARE (Misc Expenses)									\$15,250	\$18,450	-21%
		Minolta (Fax - 2)				250			250			
		Miscellaneous Hardware					15,000		15,000			
5200 2120	SMALL TOOLS		500						5,500	\$5,500	\$1,000	82%
5200 2130	NON INVENTORIABLE EQUIP									\$7,000	\$7,000	0%
		Headsets	500		1,000	2,000			3,500			
		Admin/MIS Office Chairs	3,500						3,500			
5200 2180	UTILITIES									\$7,356	\$4,500	39%
		MIS Shared Space in RIA (utilities/rent)					7,356		7,356			

CONFIRE OPERATING EXPENDITURES PER FUND CENTER FISCAL YEAR 2024-25												
Obj Code	Fund Center Item	Description	Admin - General (100-5008) (U)	CAD/GIS (200-5008) (U)	Desert Dispatch (300-5008)	Valley Dispatch (400-5008)	MIS Universal (600-5008)	MIS SeatBased (600-5008)	Subtotals	TOTAL EXPENDITURE FUND 5008	FY 23-24 TOTAL EXPENDITURE FUND 5008	% of Diff
5200 2220	OTHER GENERAL LIABILITY (ISF)	Alliant - Medical Director Alliant - SLIP Alliant - SPIP Cyber Security Sexual Harassment Worker's Comp Insurance	6,042 28,789 52,858 - - 176,948						6,042 28,789 52,858 - - 176,948	\$264,637	\$49,092	81%
5200 2305	GENERAL OFFICE EXPENSE	Standing Flip Guides Cable / Satellite TV Employee Recognition / Outreach / Plaques Kitchen Supplies Office Supplies Staples Water			700 700 2,400 200 1,500 1,000 500	700 2,400 200 3,500 1,500			1,400 2,400 3,300 1,600 18,000 7,500 2,000	\$36,200	\$26,900	26%
5200 2310	POSTAGE (CCP)		1,000						1,000	\$1,000	\$1,500	-50%
5200 2323	COURIER & PRINTING (ISF) (CCP)	Additional Print Requests (ie business cards; recruitment flyers, etc) 3 Month Calendar Orders Budget Book OSHA Poster	500 400 750 300						500 400 750 300	\$1,950	\$1,000	95%
5200 2335	Temp Help	Robert Half Staffing								\$0	\$0	0%
5200 2345	SUBSCRIPTIONS	American Registry for Internet Numbers (ARIN) Go Daddy National Domains / Network Solutions, LLC StormWind Studios US Domain Authority					250 200 224 1,990 376		250 200 224 1,990 376	\$3,040		100%
5200 2400	PROF & SPECIALIZED SERVICES	Smarthire DOJ	10,000 500						10,000 500	\$10,500	\$500	95%
5200 2405	AUDITING	Annual Financial Audit Single Audit Annual Financial Audit - State Filing	29,575 8,000 700						29,575 8,000 700	\$38,275	\$20,700	46%

CONFIRE OPERATING EXPENDITURES PER FUND CENTER FISCAL YEAR 2024-25											
Obj Code	Fund Center Item	Description	Admin - General (100-5008) (U)	CAD/GIS (200-5008) (U)	Desert Dispatch (300-5008)	Valley Dispatch (400-5008)	MIS Universal (600-5008)	MIS SeatBased (600-5008)	TOTAL EXPENDITURE FUND 5008	FY 23-24 TOTAL EXPENDITURE FUND 5008	% of Diff
5200 2415	AUDITOR/CONTROLLER-RECORDER	Payables/Data Entry/EFT (Tax Prep & Processing - CCP) COWCAP (CCP Approx. \$30,000/yr after FY24/25)	7,500						\$7,500	\$16,995	-127%
5200 2445	OTHER PROF SERVICES	Aaron Mulhull (Colton FD - Tablet Command Liaison) CCIC - Intrusion & Penetration Consulting EAP - Counseling Team EMD QA (National Q) Enviro-Master System Mat Fratus Consulting Medical Director Rialto Janitorial Maintenance (Station 204) Shred-It Trebnon (Network Consulting) XBO-ECC Chief (Contracted Service Seat Based)							\$478,786	\$233,944	51%
5200 2460	GIS CHARGES (ISD/GIS) AERIAL IMAGERY			3,500					\$3,500	\$3,500	0%
5200 2540	LEGAL SERVICES		40,000						\$40,000	\$40,000	0%
5200 2840	MEDICAL EXPENSES	County Employee Health & Wellness (CEHW) Medical Supplies	1,000	1,000	1,000	1,000	1,000		\$7,500	\$7,000	7%
5200 2855	GENERAL MAINT - EQUIPMENT		2,500						\$2,500	\$2,500	0%
5200 2870	GENERAL MAINT - STRUCTURE		6,500						\$6,500	\$1,500	77%
5200 2895	RENTS & LEASES - EQUIP	Trailer Lease Cort Furniture Rental Copy Machine Lease				11,250			\$36,747	\$45,750	-24%
5200 2905	RENTS & LEASE STRUCTURE	HDGC - Floor Space HDGC - Equipment Space Rialto - Floor Space Rialto - Equipment Space			89,871 19,019				\$211,874	\$197,486	7%
5200 2925	FLEET MANAGEMENT (Motor Pool Assigned)	Fleet Fuel Infrastructure	40,000 234						\$40,234	\$20,077	50%
		Subtotals									

CONFIRE OPERATING EXPENDITURES PER FUND CENTER FISCAL YEAR 2024-25												
Obj Code	Fund Center Item	Description	Admin - General (100-5008) (U)	CAD/GIS (200-5008) (U)	Desert Dispatch (300-5008)	Valley Dispatch (400-5008)	MIS Universal (600-5008)	MIS SeatBased (600-5008)	Subtotals	TOTAL EXPENDITURE FUND 5008	FY 23-24 TOTAL EXPENDITURE FUND 5008	% of Diff
5294 2941	CONF/TRNG/SEMINAR FEES									\$81,500	\$38,700	53%
		Training for Health & Wellness	15,000						15,000			
		Travel (Directors/Managers)	8,000		3,000	20,000	3,000		34,000			
		ESRI Conference	5,000						5,000			
		Central Square University Training	5,000						5,000			
		Python for ArcGIS Pro Training	2,500						2,500			
		CISCO Training and Certification	2,500						2,500			
		VMWare Training and Conference	2,500						2,500			
		Microsoft Training and Conference	5,000						5,000			
		MS-ISAC/CISA Training	5,000						5,000			
		PERC Training - CCP	5,000						5,000			
5294 2942	HOTEL		2,500	2,500		2,500	5,000		12,500	\$12,500	\$12,500	0%
5294 2943	MEALS		1,000	500		1,500	2,500		5,500	\$5,500	\$5,500	0%
5294 2945	AIR TRAVEL		2,500	2,000		2,500	5,000		12,000	\$12,000	\$12,000	0%
5294 2946	OTHER TRAVEL		300	200		300	500		1,300	\$1,300	\$1,300	0%
5530 5030	OPERATING TRANSFER OUT								-	\$15,698	\$22,125	-41%
		CAD to CAD Annual Maintenance (9019)					15,698		15,698			
5540 5010	SALARIES AND BENEFITS TRANSFER OUT								-	\$220,031	\$117,739	46%
		County for HR (CCP)	205,331						205,331			
		County for HR - COWCAP (CCP) (Potential Cost of \$22,000 after FY 24/25)	-						-			
		County for HR EBSD Recharge Rate (CCP)	4,700						4,700			
		County Contract Additional Services (CCP)	10,000						10,000			
		FY 2024-25 TOTAL EXPENDITURES	\$ 1,700,221	\$ 1,215,798	\$ 2,971,765	\$ 4,782,110	\$ 1,671,563	\$ 1,723,758	\$ 14,065,214	\$ 14,065,214	\$13,310,903	5%

Fund 5008-100

Finance/Administrative Division

EXPENDITURE SUMMARY	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Budget	% Change From 2023-24
Salaries & Benefits	\$ 839,376	\$ 865,868	\$ 938,293	\$ 804,946	-14%
Services & Supplies	450,625	539,454	1,155,062	613,444	-47%
Training and Travel Related	10,000	35,000	35,000	61,800	77%
Other Reimb	-	-	-	220,031	0%
TOTAL	\$ 1,300,001	\$ 1,440,322	\$ 2,128,355	\$ 1,700,221	-20%

DIVISION STAFFING

Title	FY2022-23		FY2023-24		FY2024-25	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Executive Director*	1		1			
Administrative Secretary	1		1		1	
Chief Financial Officer (CFO)**			1			
Business Management Analyst***	1					
Staff Analyst II	1		1		1	
Staff Analyst I****	1		1		1	
Fiscal Specialist			1		1	
HR Analyst					1	
Payroll Specialist					1	
Public Service Employee		1		1		1
Total	5	1	6	1	6	1

* Executive Director assigned to Fund 5020.
 ** CFO reclassified to Finance/Administrative Director. Fund 5020 funds the increase in cost.
 *** Business Management Analyst reclassified to CFO in FY 2023-24.
 **** Services provided by contracted help.

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.



Interim CFO, Quang Leba and Finance/Administrative Director, Damian Parsons.

SIGNIFICANT DIVISION EXPENDITURES AND STAFFING CHANGES

The Finance/Administrative Division Budget is decreasing by 20% due to transferring the cost of the Executive Director to the Emergency Medical Services Fund (5020) and the Communications Director position to the Communications Division (200). There is also a reduction in services and supplies costs and temporary help services. These cost decreases are partially offset by Cost-of-Living Adjustments (COLA’s) in salaries and benefits for the newly approved Memorandum of Understanding (MOU) for Teamsters and the Emergency Services Dispatchers (ESU) of San Bernardino County and increases in costs for insurance.



2023-24 DIVISION ACCOMPLISHMENTS

- Completed Fiscal Year 2023-24 Financial Audit with no findings.
- Produced the Annual Budget Book.
- Reported Monthly Financial Statements to Administrative Committee.
- Reported monthly Budget to Actual Statements to Management.
- Recorded Board and Committee meetings according to Brown Act.
- Fully integrated a web-based agenda management & posting application.
- Reviewed and updated Fund Balance Policy.
- Reviewed the Departmental Staffing and updated positions.
- Finalized Agreement with County of San Bernardino for contractual services for Human Resources, Payroll, and Finance.
- Negotiated MOU's with Teamsters and ESU.
- Reclassified the Chief Financial Officer position to Finance/Administrative Director.
- Added Human Resources Analyst I and Payroll Specialist positions.
- Created the Clerk of the Board position.
- Reorganized the structure of CONFIRE.
- Became members of California Interagency Risk Authority (CIRA) to procure worker's compensation and general liability insurance.

2024-25 DIVISION GOALS AND OBJECTIVES

- Finalize Valley Dispatch Center Agreements and transition plan.
- Hire, onboard, train and transition new employees into the Division.
- Implement administrative related functions for the Ground Ambulance Contract.
- Keep strategic implementation planning ongoing for future site.
- Finalize and implement new administrative policies related to the Ground Ambulance Contract.
- Reorganize the Administrative Division roles and responsibilities to reflect new organizational structure.
- Oversee grant funded projects for CAD to CAD and ECNS.
- Review and update Financial Fund Policy for CONFIRE.
- Review and update insurance policy for the growth of CONFIRE.



Liz Berry, Clerk of the Board, and Rana Gilani, Staff Analyst II.

Fund 5008-200

CAD/GIS Division

EXPENDITURE SUMMARY	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Budget	% Change From 2023-24
Salaries & Benefits	\$ 480,428	\$ 396,738	\$ 396,738	\$ 322,735	-19%
Services & Supplies	648,168	828,296	828,296	872,164	5%
Training and Travel Related	15,000	15,000	15,000	5,200	-65%
Other Reimb	22,125	29,689	29,689	15,698	-47%
TOTAL	\$ 1,165,721	\$ 1,269,723	\$ 1,269,723	\$ 1,215,797	-4%

DIVISION STAFFING

Title	FY2022-23		FY2023-24		FY2024-25	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Automated Systems Analyst I*	1		1		1	
Info Systems Analyst II	1		1		1	
GIMS Coordinator	1		1		1	
Computerized Mapping Analyst	1					
Total	4	0	3	0	3	0

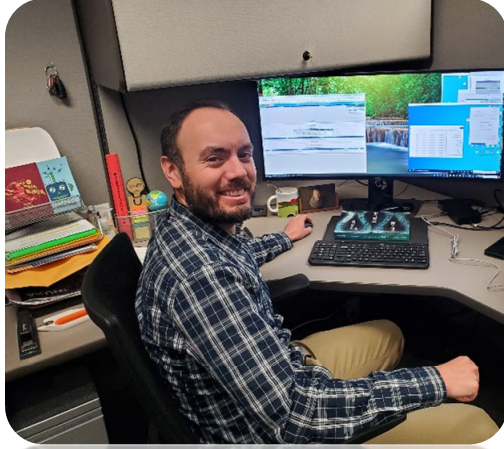
* Services provided by contracted help.

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 CONFIRE, the primary role of the GIS team is to maintain the county street network and address



Sam Perez, GIS Coordinator

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 AND STAFFING CHANGES

The CAD/GIS division budget is decreasing by 4% as a result of decreases in salaries and benefits due to not funding the vacant Computerized Mapping Analyst position and a reduction in training and travel related expenditures. These reductions are offset by the Cost of Living Adjustments (COLA's) in salaries and benefits for the newly approved Memorandum of Understanding (MOU) Teamsters and the Emergency Services Dispatchers (ESU) of San Bernardino County and increases in services and supplies costs for Central Square Inform CAD maintenance and support and ImageTrend licensing.

2023-24 DIVISION ACCOMPLISHMENTS

- Completed offline Web-Map.
- Standardized Arc-GIS Online (AGOL) map.
- Updated Fire Hydrant Mapping.
- Upgraded CAD Mapping Version.
- Implemented AMR Murietta - CAD to CAD.
- Installed Weed Abatement Application.
- Added Neighboring Jurisdictions Address Labels in Pre Plan.
- Created ¼ mile x ¼ mile Polygon Grid for Inspections.
- Mapped of fire response districts with fire station marked.
- Built CAD Structured Query Language (SQL) Reporting.
- Upgraded CAD Production Version 23.1.3.3.
- Reverified CAD Premise.
- Uploaded Swift Water Rescue (SWR) Map for Tablet Command (TC).
- Changed over Automatic Vehicle Location (AVL) in Table Command (TC).
- Located Street Segment Disconnects & Elevation Inconsistencies.
- Implemented CAD Scheduled Call Taking Module.
- Uploaded Montclair SWR Map for Tablet Command.
- Updated CAD Address Points with Updated Addresses.
- Set Up Automated AGOL Feature Layer Back Up Process.
- Updated CAD Address Feature Layer in Chino TC Web Maps.
- Audited & Updated Schools in Address Points Data.
- Added CityComm layer to Riverside County and San Bernardino County in Cad to Cad Map.
- Added Parcels layer to GEO.
- Added mile markers to address points to CAD dataset.
- Redrew Rancho Cucamonga Response Areas.
- Replaced AGOL Fire Stations Layer with Innovation Technology Department (ITD) Layer.
- Added Freeway Point to CAD.
- Redrew Redlands Response Areas.



"Our CAD System is the heart of CONFIRE's operation and due to the vision and investment of the Board of Director's is truly a state-of-the-art public safety technology"

Fund 5008-300

Desert Dispatch Center Division

EXPENDITURE SUMMARY	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Budget	% Change From 2023-24
Salaries & Benefits	\$ 2,214,677	\$ 2,445,909	\$ 2,445,909	\$ 2,730,150	12%
Services & Supplies	237,887	251,972	251,972	238,615	-5%
Training and Travel Related		-	-	3,000	0%
Other Reimb		-	-	-	0%
TOTAL	\$ 2,452,564	\$ 2,697,881	\$ 2,697,881	\$ 2,971,765	10%

DIVISION STAFFING

Title	FY2022-23		FY2023-24		FY2024-25	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Per Diem
Communications Manager*					1	
Assist Comm Manager*	1		1			
Supervising Dispatcher	4		4		4	
Dispatcher I	15		14		10	
Call Taker	2		3		2	
Total	22	0	22	0	17	0

* Assistant Manager reclassified to Communications Manager.

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 AND STAFFING CHANGES

The Desert Dispatch Center division budget is increasing by 10% as a result Cost of Living increases in salaries and benefits for the newly approved Memorandum of Understanding (MOU) for Teamsters and the Emergency Services Dispatchers (ESU) of San Bernardino County. These increases are offset by decreases in services and supplies due to transferring the ProQA ESP license to the Emergency Communications Nurses System fund (5010).

2023-24 DIVISION ACCOMPLISHMENTS

- Revised Policies/Procedures and Training documents.
- Replaced headsets.
- Implemented Vesta - phone system maintenance plan.
- Updated EMD software to Version 14.
- Updated Low Code ECNS software to Version 5.3.1.
- Dispatch personnel assisted agencies in hiring/testing processes.
- Replaced CAD monitors for all 17 positions.
- Continued to work with CONFIRE MIS on an Audio/Visual system.
- Provided Interagency Resource Ordering Capability (IROC) training classes.
- Certified dispatch personnel to National Wildfire Coordinating Group (NWCG) standards for incident qualifications.
- Implemented Incident Qualification System (IQS) program for agencies.
- Hired 5 new Call Takers, 2 Dispatchers and 2 Supervisors.
- Added an additional Communications Manager position.
- Installed Situational Awareness Lights to all positions in the Desert and the Valley Dispatch Centers.
- Completed building plans and specifications for new Valley Dispatch Center.
- Received new "CCX" ICS Designator from FIRESCOPE.
- Implemented new "1000 series" radio identifiers for CONFIRE personnel.



Call Taker Jessica Rubin (pictured center) receives a PRIDE Report.

2024-25 DIVISION GOALS AND OBJECTIVES

- Replace Voice Recorders.
- Update Emergency Call Screen (ECT) in CAD.
- Implement the Next Generation 911 phone system.
- Provide Vesta Support training for supervisors.
- Provide training for leadership classes.
- Provide Incident Qualification System (IQS) training for managers.
- Revise policies, procedures, and training documents.
- Obtain secondary PSAP status from the state for funding.
- Develop and implement a Communications' Training Officer program.

Fund: CONFIRE Operations Fund 5008
Division: Desert Dispatch Center 300



- Conduct regular “work-circle” sessions between management and telecommunicators.
- Establish CAD to CAD connection with Ontario Fire Dispatch, CALFIRE San Bernardino, Murrieta Fire Department, and AMR Riverside.
- Complete ACE recertification.
- Develop Peer Support and Chaplain Programs.
- Hire additional Call Takers, Dispatchers and Supervisors to backfill promotions.



Dispatcher Terri Nielsen receives a PRIDE report from BC Mahan

FUND 5008-400

Valley Dispatch Center Division

EXPENDITURE SUMMARY	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Budget	% Change From 2023-24
Salaries & Benefits	\$ 3,988,170	\$ 4,375,505	\$ 3,625,011	\$ 4,207,259	16%
Services & Supplies	231,179	484,667	514,667	617,051	20%
Training and Travel Related	15,000	15,000	15,000	26,800	79%
Other Reimb	117,739	208,591	208,591	-	-100%
TOTAL	\$ 4,352,088	\$ 5,083,763	\$ 4,363,269	\$ 4,851,110	11%

DIVISION STAFFING

Title	FY2022-23		FY2023-24		FY2024-25	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Per Diem
Communications Director*					1	
Communications Manager	1		1		1	
Assist Comm Manager	1		1		1	
Computer Aided Disp Coord.					1	
Supervising Dispatcher	4		4		4	
Dispatcher I	23		22		13	
Dispatcher EH		6		6		
Call Taker	4		5		9	
Call Taker PSE		7		7		
Total	33	13	33	13	30	0

* Formerly Titled as Executive Director in FY 2023-24 in Fund 5008.

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 AND STAFFING CHANGES

The Valley Dispatch Center division budget is increasing by 11% as a result Cost of Living Adjustments in salaries and benefits for the newly approved Memorandum of Understanding (MOU) for Teamsters and the Emergency Services Dispatchers (ESU) of San Bernardino County and increases in services and supplies due to an anticipated increase in cost for the 40-hour San

Bernardino County Emergency Communications Chief (XBO-ECC) in the center and increases in training and travel for conferences. These increases are offset by decreases in dispatch console maintenance and computer software costs and a decrease in reimbursements due to a reduction in costs for the County Human Resource contract.



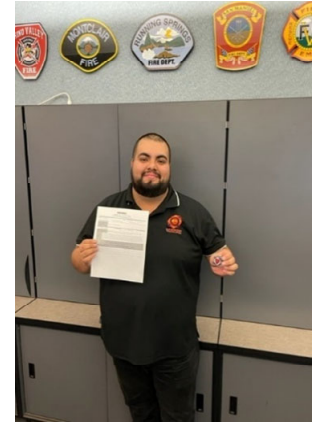
Dispatcher Anderson receives a PRIDE report from BC Perez for a difficult 911 call.

2023-24 DIVISION ACCOMPLISHMENTS

- Revised Policies/Procedures and Training documents.
- Replaced headsets.
- Updated Aqua and Provan for Emergency Medical Dispatching (EMD).
- Updated EMD software to Version 14.
- Updated Low Code ECNS software to Version 5.3.1.
- Dispatch personnel assisted agencies in hiring/testing processes.
- Developed and implemented Vesta - phone system maintenance plan.
- Provided Interagency Resource Ordering Capability (IROC) training classes.
- Implemented Incident Qualification System (IQS) program for agencies.
- Installed Situational Awareness Lights to all positions in the Desert and the Valley Dispatch Centers.
- Hired 5 new Call-takers, 2 Dispatchers and 1 Supervisor.
- Completed building plans and specifications for new Valley Dispatch Center.
- Received new "CCX" ICS Designator from FIRESCOPE.
- Implemented new "1000 series" radio identifiers for CONFIRE personnel.

2024-25 DIVISION GOALS AND OBJECTIVES

- Implement Next Generation 911 phone system.
- Replace Voice Recorder.
- Establish CAD to CAD connection with Ontario Fire Dispatch, CALFIRE San Bernardino, Murrieta Fire Department, and AMR Riverside.
- Complete ACE recertification.
- Update to Emergency Call Screen (ECT) in CAD.
- Provide training for leadership classes.
- Develop Peer Support and Chaplain Programs.
- Provide Vesta Support training for supervisors.
- Provide Incident Qualification System (IQS) training for managers.
- Revise policies, procedures, and training documents.
- Develop and implement a Communications' Training Officer program.
- Conduct regular “work-circle” sessions between management and telecommunicators.
- Hire additional Call-takers, Dispatchers and Supervisors to backfill promotions.



Dispatcher Guerra receives a PRIDE report for a CPR save.

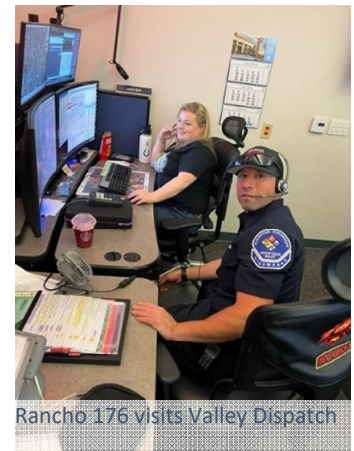
PUBLIC SAFETY TELECOMMUNICATOR APPRECIATION WEEK FESTIVITIES



From left to right: Aggie Galvez, Maria Sanchez, Tara DeNunzio, Kiana White, Sarah Kaestner, Jaime Vilchez, Zeke Guerra, Casey Carrillo.



Dispatch Appreciation Week: Rock Star Day. From left to right: Sarah Kaestner, Maria Sanchez, Casey Carrillo, Jaime Vilches, Kelli Hofer, Aggie Galvez, Kiana White, Tara DeNunzio.



Rancho 176 visits Valley Dispatch



Dispatch Appreciation Week: Barbie and Ken Day.

Fund 5008-600

Management Information Services (MIS)

Division

EXPENDITURE SUMMARY	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Budget	% Change From 2023-24
Salaries & Benefits	\$ 1,164,825	\$ 1,390,760	\$ 1,390,760	\$ 1,532,259	10%
Services & Supplies	1,846,175	2,009,121	2,123,104	1,847,062	-13%
Training and Travel Related	30,000	30,000	30,000	16,000	-47%
Other Reimb	-	-	-	-	-
TOTAL	\$ 3,041,000	\$ 3,429,881	\$ 3,543,864	\$ 3,395,321	-4%

DIVISION STAFFING

Title	FY2022-23		FY2023-24		FY2024-25	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
MIS Manager	1		1		1	
MIS Supervisor	1		1		1	
Info Systems Analyst II	2		2		3	
Info Systems Analyst III	2		2		2	
Automated Systems Technician*	1		1		1	3
Public Service Employee		3		3		
Total	7	3	7	3	8	3

* Services provided by contracted help.

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.

EXPENDITURES AND STAFFING CHANGES

The MIS division budget is decreasing by 4% as a result of decreases in services and supplies costs due to the elimination of pass-through radio and pager charges for the agencies and Wide Area Network (WAN) charges to County Fire, and a reduction in costs for wireline (network) and training and travel. These costs are offset by Cost-of-Living Adjustments in salaries and benefits for the newly approved Memorandum of Understanding (MOU) for Teamsters and the funding of previously vacant position to fund temporary help services (contractor).



(Left to right) Dana DeAntonio, David Graves, Nicholas Lystra, Travis Padilla, Blessing Ugbo, Samuel Perez, Thomas Clark, Steven Cendejas, and Steven Lehnhard

2023-24 DIVISION ACCOMPLISHMENTS

- Implemented New Core Network Switch for Desert Data Center.
- Expanded Storage Node.
- Implemented Blade (Storage).
- Performed Westnet Hardware Refresh (CONFIRE).
- Implemented Sophos Xstream Protection.
- Implemented Sophos Central Network Detection and Response.
- Implemented Sophos Central Email Advanced.
- Implemented Verizon Tunnel Failover with the Border Gateway Protocol (BGP).
- Consolidated the Network Virtual Local Area Network (Vlan)
- Consolidated the Network Internet Protocol (IP) Subnet.
- Updated Meraki Dynamic Routing.
- Implemented SolarWinds Service Desk.
- Implemented Single Sign-On/Multi-Factor Authentication (SSO/MFA) for Telestaff.
- Converted routing to Open Shortest Path First (OSPF).
- Upgraded ECNS LowCode.
- Implemented KnowB4 Coaching Module.
- Implemented Proof of Concept (POC) and Tablet Command Automated Vehicle Locating (AVL).
- Added Wildland Interface Preplans to the San Bernardino County (XBO) Page.



2024-25 DIVISION GOALS AND OBJECTIVES

- Integrate Backup Solution (O365).
- Upgrade Helpdesk Ticketing System.
- Implement Log Analyzer.
- Increase Blade Storage.
- Implement NICE Voiceprint.
- Expand CAD Storage.
- Research Intrusion & Penetration consulting.
- Perform Valley Desktop refresh.
- Invest in Storage PowerEdge.
- Implement Blade (Storage.)
- Implement 10gig Multi-Mode Cisco SFPs (replacements and backups).
- Upgrade 1gig multi-mode Cisco SFP's.
- Replace and extend Direct Attach Copper (DAC) cables.
- Replace the CONFIRE Communications Center (CCC) extended length with cables with DAC.
- Increase Valley Spectrum connection to 1gig.
- Upgrade Spectracom Net clock.
- Replace additional Cisco Switches.
- Install new physical domain controllers.
- Implement Google Cloud for TeleStaff.
- Upgrade Patch Management Software.
- Implement Network Management and Mapping Software.
- Apply Management Security (Black/Whitelisting).
- Install Network Access Control/Management (ISE/ForeScout/ClearPass).
- Implement Penetration Testing/Cyber Security Response Plan.
- Install Network Security (Emerging Technology POC).
- Replace the MIS transit van and pickup truck with a larger van.
- Rebuild CAD.
- Implement CAD pre-scheduling module.
- Redesign/Rebrand CONFIRE Website.

CONFIRE Reserves, Grants, Special Revenue, & Enterprise Funds FY 2024-25									
Revenue	State Other	Equipment Reserve (5009)	General Reserve (5010)	General Reserve Grant Funded (5010)	Term Benefit Reserve (5011)	CAD to CAD Special Revenue (5019)	EMS Enterprise (5020)		
40408840	CA 911 Branch		25,000						
5010	040-Intergovmnt Revenue-State		25,000						
	Federal Grants								
40509094	American Rescue Plan Act			842,356					
5010	Homeland Security Grant 2022					88,431			
5019	UASI Grant 2022					300,000			
5013	050-Intergovmnt Revenue-Federal			842,356		388,431			
	EDUCATIONAL SERVICES								
40709540	EMS Administration - ISA Agreement with Community Colleges								39,000
5020	070-Charges for Current Services								39,000
	FEE ORD-AMBULANCE SERVICE FEES								
40759470	EMS HD OC - 911, IFT, Specialty Units & Special Events								31,087,575
8835105020	EMS West Valley OC - 911, IFT, Specialty Units & Special Events								45,585,198
8835115020	EMS East Valley OC - 911, IFT, Specialty Units & Special Events								41,703,950
8835125020	075-Charges for Current Services-Fee Ord								118,376,723
	Other Revenue								
40809970	Agency Equipment Replacement	140,538							
5009	CONFIRE Equipment Replacement	473,574							
	Contract Agencies 5% Contribution				36,951				
5011	Victorville 4th Year Instatement				114,505				
	AMR San Bernardino CAD-to-CAD Subscription Cost					15,698			
5019	AMR Riverside CAD-to-CAD Subscription Cost					16,483			
	Chino Valley PD CAD-to-CAD Subscription Cost					15,698			
	Murrieta CAD-to-CAD Subscription Cost					15,698			
	Riverside Co Fire CAD-to-CAD Subscription Cost					15,698			
	San Manuel CAD-to-CAD Subscription Cost					15,698			
	SB Cal Fire CAD-to-CAD Subscription Cost					5,000			
	AMR San Bernardino CAD-to-CAD Administrative					5,000			
	AMR Riverside CAD-to-CAD Administrative					5,000			
	Chino Valley PD CAD-to-CAD Administrative					5,000			
	Murrieta CAD-to-CAD Administrative					5,000			
	Ontario FD CAD-to-CAD Administrative					5,000			
	Riverside Co Fire CAD-to-CAD Administrative					5,000			
	SB Cal Fire CAD-to-CAD Administrative					5,000			
	EMS Administration - Priority Implementation Fund Contribution								200,000
5020	Ontario Working Capital Loan								10,000,000
8835015020									
	Subtotals - 080-Other Revenue	614,112			151,466	161,369			10,200,000
	Operating Transfer In								
5009	Reserve Fund Balance	548,926							
5010	Reserve Fund Balance		102,200						
5011	Reserve Fund Balance				465,971				
	CAD-to-CAD SUBSCRIPTION from 5008					15,698			
	Loan from 5010 to 5019 for the CAD-to-CAD Project								
	Subtotals - 090-Other Financing Sources	548,926	102,200		465,971	15,698			
	TOTAL REVENUE \$	1,163,038 \$	127,200 \$	842,356 \$	617,427 \$	565,498 \$			128,615,723

CONFIRE FY 2023-24 BUDGET
Funds 5009, 5010, 5011, 5019, 5020

(cont.)

Expenditures	Equipment Reserve (5009)	General Reserve (5010)	General Reserve Grant Funded (5010)	Term Benefit Reserve (5011)	CAD to CAD Special Revenue (5019)	EMS Enterprise (5020)
51001010 SALARIES AND BENEFITS						
SALARIES AND BENEFITS			534,433			2,386,611
Term Benefits Reserve/Retirement Cashout				467,427		
Subtotal 100-SALARIES AND BENEFITS			534,433	467,427		2,386,611
52002025 CLOTHING & PERSONAL SUPPLIES						
8835015020 EMS Administration						4,000
52002031 PAYROLL SYSTEMS SERVICES (SD/EMACS)						
8835015020 EMS Administration			698			872
52002070 FOOD						
8835015020 EMS Administration						15,000
52002075 MEMBERSHIPS						
8835015020 EMS Administration						2,500
52002076 TUITION REIMBURSEMENT						
8835015020 EMS Administration						3,000
52002085 LEGAL NOTICES						
8835015020 EMS Administration						250
52002115 COMPUTER SOFTWARE						
IE PSOP CAD-to-CAD Subscriptions					142,067	
IE PSOP CAD-to-CAD Project					388,431	
ProQALowCode Maintenance and License Renewal (ECNS)			94,302			
8835015020 EMS Administration						1,366,609
52002116 COMPUTER HARDWARE						
Agency Replacement Equipment						
Chino	500					
Colton - AV Upgrade Conference Room Sta. 211	8,000					
Montclair	500					
Redlands	2,000					
Rialto	2,000					
Running Springs	500					
Victorville	500					
CONFIRE Refresh						
Desert Desktop Refresh	35,000					
Storage PowerEdge	100,000					
Blade (Storage)	64,000					
10Gig Multi-Mode Cisco SFPs (replacements and backups)	5,000					
1Gig multi-mode Cisco SFP's (replace off-brand)	5,000					
DAT cables (replace the extended length HD)	5,000					
DAT cables (replace the extended length CCC)	5,000					
Increase Valley Spectrum connection to 1 Gig	9,000					
Sophos XGS107 FW Spare	3,000					
Spectracom Net clock	17,000					
Additional Replacement Cisco Switches	15,000					
Office printer	1,000					
Bluetooth earbuds/cell for remote calls	1,000					
iPad for Testing AVL (Prod/Training Environment)	1,000					
New physical domain controllers	17,000					
Google Cloud for TeleStaff	5,000					
Upgrade to Atlas Maps (CAD)	5,000					
County-wide NG911 compliance	5,000					
Active-Comms	15,000					
Updates/Patch Management Software	10,000					
Network Management and Mapping Software	10,000					
Diagrams of Network/Systems/Software Solutions	5,000					
TA First Aid Kit by Bradshaw Consulting	2,000					
Application Mgmt. Security (Black/White/Ising)	10,000					
Network Access Control/Management (SEForSecout/ClearPass)	80,000					
Penetration Testing/Cyber Security Response Plan	100,000					

Fund 5009

Equipment Reserve Fund

EXPENDITURE SUMMARY	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Budget	% Change From 2023-24
Salaries & Benefits					-
Services & Supplies	614,279	1,204,124	1,204,124	1,036,500	-14%
Training and Travel Related					-
Other Reimb	-	-	-	-	-
TOTAL	\$ 614,279	\$ 1,204,124	\$ 1,204,124	\$ 1,036,500	-14%

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.

FUND HIGHLIGHTS

In Fiscal Year 2023-24, CONFIRE MIS staff purchased several small equipment items for Colton, Redlands, Apple Valley, Montclair, Rancho Cucamonga, and Rialto Fire Departments to support multiple projects.

In Fiscal Year 2023-24, MIS staff completed various equipment projects and desktop equipment refreshes:

- Conducted WestNet Hardware Refresh (CONFIRE).

- Conducted Westnet Annual Maintenance - COL, LOM, RIA, RED, SMI, SBC, BFA, RSP.
- Conducted Westnet Cut-Over and Testing - BDC FS161, FS164, FS10, FS304.
- Implemented Rialto City Sophos Firewall.
- Reconfigured High Desert Guest Network.
- Reconfigured High Desert Internal Wireless Network.
- Reconfigured Valley Guest Network.
- Reconfigured Valley Internal Wireless Network.
- Upgraded Edge Switches at (Valley and Desert).
- Upgraded Firewall (Valley/Desert).
- Installed 26 Curved Monitors for the Desert Dispatch Center.
- Installed 50 Angled Monitor Arms and 50 - 5" Vertical Hub Extension for the Desert Dispatch Center.
- Implemented Redlands - Network Upgrade/Modernization.
- Implemented Colton - Network Upgrade/Modernization.
- Upgraded Network Connection at Rialto Fire Station.
- Implemented Valley Communications Dispatch Center - Phase 1.

2024-25 DIVISION GOALS AND OBJECTIVES

In Fiscal Year 2024/25, MIS plans to fund the following projects using Equipment Reserve Funds:

- Implement Valley Communications Dispatch Center - Phase 1.
- Upgrade to TC AVL - RIA, COL, RED.
- Upgrade WestNet Hardware - RIA 202.
- Implement Westnet Annual Maintenance - COL, LOM, RIA, RED, SMI, SBC, BFA, RSP.
- Replace Meraki Firewall License and Hardware - SMI, RSP, BFA, MTC.



Ugbo Blessing, MIS Manager, presenting at MIS Engage 2023 Conference.



CONFIRE MIS
Engage 2023 CONFERENCE
Unmasking Strength through Collaboration

Sept. 19, 10 am - 1 pm

CONFIRE Training Room (Trailer) 1743 Miro Way Rialto, CA 92376

Keynote Speaker:

Mike Bell - Assistant Director CONFIRE

Q&A Session with CONFIRE Leadership

Nathan Cooke - Director CONFIRE

Mike Bell - Assistant Director CONFIRE

Quang Leba - Chief Financial Officer CONFIRE

Otto Schramm - Communications Manager CONFIRE

Blessing Ugbo - MIS Manager CONFIRE



We're excited and looking forward to seeing you at the first annual CONFIRE MIS **ENGAGE** 2023. It will be an immersive and interactive experience to geek with our geeks and to showcase our core competence CAD, GIS, Network and Security at our technology booths.

We look forward to exchanging and exploring collaborative ideas with the CONFIRE family.



From left to right: Chief Bell, Nathan Cooke, Otto Schramm, Quang Leba, Blessing Ugbo

FUND 5010

General Reserve Fund

EXPENDITURE SUMMARY	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Budget	% Change From 2023-24
Salaries & Benefits	\$ 1,311,159	\$ 1,311,159	\$ 1,311,159	\$ 534,433	-
Services & Supplies	1,737,551	342,303	342,303	404,958	18%
Training and Travel Related	8,500	33,084	33,084	30,165	-9%
Other Reimb	-	-	-	-	-
TOTAL	\$ 3,057,210	\$ 1,686,546	\$ 1,686,546	\$ 969,556	-43%

DIVISION 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

In Fiscal Year 2023-24, CONFIRE completed the following:

- Used grant funding to support the Emergency Community Nurse System (ECNS)
 - Hired four full time Emergency Communications Nurses.
 - Increased number of calls being handled by ECNS staff.
- Purchased a staff vehicle.
- Attended ground-breaking for the new Valley Communications Center
 - Worked on lease agreement (still in draft) to include expenditure of Capital Improvement Program funds to pre-pay a portion of the lease.
 - Expected move-in date last quarter of 2025.



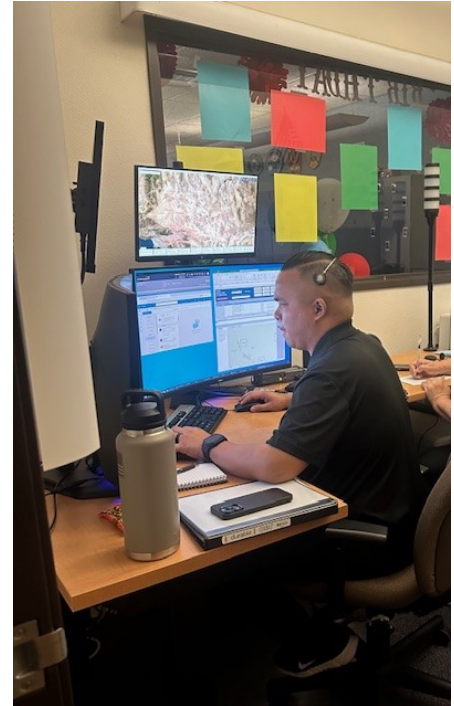
Groundbreaking Event 3.19.24. Counterclockwise: rendering of new communications building. County Officials, Confire Team.

GOALS

- Add a seven-digit line, which will allow patients with non-emergency complaints to contact a nurse directly for guidance rather than utilizing the 911 system for non-emergencies.
- Add a Full-time ECNS Manager.
- Add four per-diem nurses.



ECNS Staff: Nurse Mallory Osekowsky and Nurse Cheryl Gilliat.



Nurse Raymundo Bernard.



Left to right: Nurse Tracey L'Heureux, Nurse Mallory Osekowsky and Nurse Cheryl Gilliat.

FUND 5011

TERM BENEFIT RESERVE FUND

EXPENDITURE SUMMARY	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Budget	% Change From 2023-24
Salaries & Benefits	\$ 225,177	\$ 228,522	\$ 228,522	\$ 467,427	105%
Services & Supplies	0		351,100	150,000	-57%
Training and Travel Related	-		-	-	-
Other Reimb	-	-	-	-	-
TOTAL	\$ 225,177	\$ 228,522	\$ 579,622	\$ 617,427	7%

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 Fiscal Year 2024-25, Fund 5011 will receive Victorville’s 4th of 5 installment payment of \$114,505.

These payments help CONFIRE support the need for one-time cash outs of retirements or other employees that separate from CONFIRE that may occur during any fiscal year.

ACHIEVEMENTS

- Funded Worker’s Compensation ‘tail claims’ thus completing the transition from San Bernardino County Risk Management to a CONFIRE managed program through California Interagency Risk Authority (CIRA) JPA.
- Funded significant retiree cash outs.
- Completed the first full year as an independent entity with San Bernardino County Employees Benefits Association (SB CERA).
- Maintained sufficient reserves to cover employee leave benefits.



GOALS

- Set aside \$150,000 to cover the self-insured retention (SIR) requirements of our worker's compensation program and general liability provided by the California Interagency Risk Authority (CIRA).
- Assess the pension liability and determine if strategies are required to mitigate potential long-term funding issues.



At the January 28th Administrative Committee meeting, John Tucker was recognized for 25 years of service to CONFIRE and the Agencies we serve. We wish him a happy retirement.



Gary Morton's retirement was announced at the March 26th Administrative Committee meeting after 15 years of service.

FUND 5019

CAD to CAD Fund

EXPENDITURE SUMMARY	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Budget	% Change From 2023-24
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	-
Services & Supplies	879,213	623,283	623,283	530,498	-15%
Training and Travel Related	-	-	-	-	-
Other Reimb	-	-	-	-	-
TOTAL	\$ 879,213	\$ 623,283	\$ 623,283	\$ 530,498	-15%

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.

Inland Empire Public Safety Operations Platform (IE PSOP)



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.

FUND HIGHLIGHTS

Initial resources for the CAD to CAD project are primarily grant funded. CONFIRE was approved for Urban Area Security Initiative (UASI) grants from 2018-2023 totaling over \$1,500,000. These funds have enabled the project to bring several agencies into the system (or in progress). CONFIRE was approved for another \$10,000 from UASI in 2023. Additionally, annual



subscription/maintenance revenue sources are from participating agencies. CONFIRE currently has the following agencies participating in the project: Chino Police Department, San Manuel Department of Public Safety, American Medical Response (AMR) San Bernardino, Murrieta Fire and Riverside County Fire. Integrations of the Ontario Fire Department, AMR Riverside and Cal Fire are in progress.

CONFIRE, acting as the administrative agency for the system, passes annual maintenance/subscription fees from the system vendor as well as a fee to cover costs for its administrative role.

2023-24 ACCOMPLISHMENTS

- Initiated projects for AMR Riverside, Ontario Fire and CAL Fire San Bernardino.
- Murrieta Fire and Riverside AMR currently testing.... go live is imminent.
- Started project with National Resource System Ordering (IROC).



CAD to CAD Team: Vanessa Meyer and Steve Lenhard.

2024-25 GOALS

- Complete active integration projects (by the end of 2024).
- Undertake projects to enable stable CAL Fire unit integrations.
- Engage with neighboring regions to explore further integration:
 - San Diego, Orange, Ventura Counties.
- Pursue additional opportunities for integration to include but not limited to:
 - Additional Law Enforcement agencies.
 - California Highway Patrol (CHP).
 - Barstow Fire Department.
 - United States Forest Service (USFS).
 - Medical Helicopter Agencies.
 - Utility Agencies

FUND 5020

Emergency Medical Services

EXPENDITURE SUMMARY	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Budget	Change from 2023-24
Salaries & Benefits	\$ -	\$ -	\$ 168,296	\$ 2,386,611	\$ 2,218,315
Services & Supplies	-	58,000	1,318,182	107,846,849	\$ 106,528,667
Training and Travel Related	-		-	58,500	\$ 58,500
Debt Service				10,240,000	\$ 10,240,000
Other Reimb	-	-	81,522	40,000	\$ (41,522)
TOTAL	\$ -	\$ 58,000	\$ 1,568,000	\$ 120,571,960	

FUND DESCRIPTION

This enterprise fund was created in Fiscal Year 2023-24 by the Board of Directors to account for the Emergency Medical Services (EMS) Division. The enterprise fund accounts for all EMS Division-related costs for providing emergent and non-emergent ground ambulance transportation to the public, to be recovered primarily through cost recovery billing for services provided.

FUND HIGHLIGHTS

The EMS Division Operations Budget includes a combination of one-time startup expenses and ongoing costs for the anticipated nine months of operations. The budget adds additional full-time employee (FTE) staffing to ensure compliance with the requirements of the ambulance contract.

FISCAL YEAR 2023-24 ACCOMPLISHMENTS

- Developed operational budget for a fully functional EMS Division.
- Established new cost centers to align with invoicing practices.
- Completed Auditor review on Fund setup.
- The board approved mid-year funding for EMS Fund 5020 from Operational Fund 5008.

FISCAL YEAR 2024-25 GOALS

- On October 1, 2024, deliver a forward-thinking, high-performance EMS service that leverages community partnerships, innovation, and a skilled workforce to provide an



economically sustainable service that connects our diverse community with the care they need, when they need it, where they need it.

- Strengthen and diversify our collaborative partnerships with community-based education programs, igniting the expansion of our talent pipeline and creating a resilient and sustainable recruitment structure to meet current and future EMS system needs.
- Establish and implement community outreach and risk reduction programs to contribute added value to our communities, equipping individuals with the knowledge, resources, and skills necessary to thrive in a safer and healthier environment.
- Develop innovative and forward-thinking EMS Mobile Health solutions that revolutionize emergency medical services by seamlessly integrating cutting-edge technology, real-time data analytics, and user-centric design to enhance patient care, optimize resource allocation, and improve overall system efficiency.
- Operate in a fiscally prudent manner, closely monitoring monthly benchmarks to ensure the Fund follows anticipated expenses, enabling staff to identify issues quickly and pivot, if necessary, to maintain financial stability and strategic alignment.
- Work closely with our third-party billing company to optimize cost recovery, enhance data collection processes, and establish transparent cost recovery metrics that effectively showcase the Fund's performance and financial health.



CONFIRE Ambulance

REVENUE

FUND SUMMARY

CONFIRE, Joint Powers Authority was established for local agencies within the region to join forces and tackle 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).

On December 5, 2023, the San Bernardino County Board of Supervisors awarded CONFIRE the contract for ground ambulance services for eleven exclusive operating areas in the county, known as the comprehensive service area. The CONFIRE Board of Directors authorized the creation of a new Enterprise Fund (Emergency Medical Services 5020) to receive revenues and expend costs related to the new contract. Fund revenues are obtained primarily from cost recovery of emergent and non-emergent ambulance services provided to the public. Additional revenue will be received from the California Public Provider Ground Emergency Transport Program, an innovative supplemental funding program available to public providers.

CONFIRE UNIVERSAL COST PER CALL (Fund 5008)

Agency	Call Volume	Call %	Universal Cost per Agency	Total Universal Cost	Seat-Based per Agency	Total
AppleValley Fire Protection Dist.	12,587	5.11%	619,222	619,222	103,095	722,317
Big Bear Fire Department	3,581	1.45%	176,169	176,169	69,784	245,953
Chino Valley Fire Dist.	13,276	5.39%	653,117	653,117	152,883	806,000
Colton Fire Dept.	7,428	3.02%	365,424	365,424	158,852	524,275
Loma Linda Fire Dept.	4,380	1.78%	215,476	215,476	113,320	328,796
Montclair Fire Dept.	4,751	1.93%	233,727	233,727	44,053	277,780
Rancho Cucamonga Fire Dist.	18,196	7.39%	895,159	895,159	161,026	1,056,185
Redlands Fire Dept.	11,738	4.77%	577,455	577,455	211,413	788,868
Rialto Fire Dept.	11,837	4.81%	582,326	582,326	236,333	818,660
Running Springs Fire	619	0.25%	30,452	30,452	22,925	53,377
San Bernardino County Fire Dist.	131,351	53.35%	6,461,861	6,461,861	546,117	7,007,977
San Manuel Fire	1,943	0.79%	95,587	95,587	50,595	146,182
Victorville Fire Dist.	23,460	9.53%	1,154,123	1,154,123	152,360	1,306,483
Baker Ambulance	748	0.30%	36,799	36,799	-	36,799
County Road Dept.	296	0.12%	14,562	14,562	-	14,562
AMR			-	-	-	-
Total	246,191	100.00%	\$ 12,111,458	\$ 12,111,458	\$ 2,022,756	\$ 14,134,214
					Expenditure Cost per Call	\$ 49.20

CONFIRE REVENUE FUND SUMMARY

FUND 5008 - OPERATIONS FUND	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Budget	% Change From 2023-24
Revenue from Other Govt. Entities	\$ 12,239,937	\$ 14,083,770	\$ 14,083,770	\$ 14,134,214	0.36%
Revenue from Ambulance Services	\$ -	\$ 175,000	\$ 175,000	\$ -	-100%
Interest Decrease of Net Value	\$ -	\$ -	\$ -	\$ -	-
Residual Transfer In/Out	\$ -	\$ -	\$ 81,522	\$ -	-100%
TOTAL	\$ 12,239,937	\$ 14,258,770	\$ 14,340,292	\$ 14,134,214	-1%

FUND 5009 - Equipment Reserve Fund	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Budget	% Change From 2023-24
Revenue from Other Govt. Entities	\$ 614,279	\$ 583,124	\$ 583,124	\$ 598,082	3%
Interest	\$ -	\$ -	\$ -	\$ -	-
Residual Transfer In/Out	\$ -	\$ -	\$ -	\$ -	-
Other: Fund Balance	\$ -	\$ 621,000	\$ 621,000	\$ 548,926	-12%
TOTAL	\$ 614,279	\$ 1,204,124	\$ 1,204,124	\$ 1,147,008	-5%

FUND 5010 -General Reserve Fund	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Budget	% Change From 2023-24
Revenue from Other Govt. Entities	\$ -	\$ -	\$ -	\$ 25,000	-
Revenue from Grants	\$ 1,914,235	\$ 1,615,346	\$ 1,615,346	\$ 842,356	-48%
Interest	\$ -	\$ -	\$ -	\$ -	-
Residual Transfer In/Out	\$ 1,058,311	\$ -	\$ -	\$ -	-
Other: Fund Balance	\$ -	\$ 71,200	\$ 71,200	\$ 102,200	44%
TOTAL	\$ 2,972,546	\$ 1,686,546	\$ 1,686,546	\$ 969,556	-43%

*ARPA funding will run out in November 2024

FUND 5011 -Term Benefits Reserve Fund	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Budget	% Change From 2023-24
Revenue from Other Govt. Entities	\$ 225,177	\$ 228,522	\$ 228,522	\$ 151,767	-34%
Interest	\$ -	\$ -	\$ -	\$ -	-
Residual Transfer In/Out	\$ -	\$ -	\$ -	\$ -	-
Other: Fund Balance	\$ -	\$ -	\$ 351,000	\$ 465,659	33%
TOTAL	\$ 225,177	\$ 228,522	\$ 579,522	\$ 617,426	7%

FUND 5019 -General Reserve Fund	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Budget	% Change From 2023-24
Revenue from Other Govt. Entities	\$ 740,000	\$ 205,163	\$ 205,163	\$ 161,369	-21%
Revenue from Grants	\$ 117,088	\$ 388,431	\$ 388,431	\$ 388,431	-
Interest	\$ -	\$ -	\$ -	\$ -	-
Residual Transfer In/Out	\$ 22,125	\$ 29,689	\$ 29,689	\$ 15,698	-47%
Other	\$ -	\$ -	\$ -	\$ -	-
TOTAL	\$ 879,213	\$ 623,283	\$ 623,283	\$ 565,498	-9%

FUND 5020 -General Reserve Fund	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Budget	Change From 2023-24
Revenue from Other Govt. Entities	\$ 82,795	\$ -	\$ -	\$ 39,000	\$ 39,000
Revenue from Grants	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue from Fee Ord - Ambulance Svce. Fees	\$ -	\$ -	\$ -	\$ 118,376,723	\$ 118,376,723
Interest	\$ 259	\$ -	\$ -	\$ -	\$ -
Residual Transfer In/Out	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Other Revenue	\$ -	\$ -	\$ 1,010,000	\$ 10,200,000	\$ 9,190,000
Other: Fund Balance	\$ -	\$ 58,000	\$ 558,000	\$ -	\$ (558,000)
TOTAL	\$ 1,083,054	\$ 58,000	\$ 1,568,000	\$ 128,615,723	

CONFIRE REVENUE SUMMARY FY 2024-25

Department / District	% of Call Volume 2023	Agency Revenue for Operating Fund (5008)	Total Equipment Replacement (5009)	FY 2024-25 Total Operating & Equipment Costs	5% Contract Chrg. of Total Oper. Costs/ Membership Fees (SB) (5011)	FY 2025 Total AR from Agency	% of Change FY 2024 to FY2025
Apple Valley	5.11%	722,317	24,552	746,869		\$ 746,869	0%
Big Bear (Contract)	1.45%	245,953	8,071	254,024	12,701	\$ 266,725	-7%
Chino Valley	5.39%	806,000	26,218	832,218		\$ 832,218	3%
Colton	3.02%	524,276	51,324	575,600		\$ 575,600	-2%
Loma Linda	1.78%	328,796	22,415	351,211		\$ 351,211	12%
Montclair (Contract)	1.93%	277,780	9,479	287,259	14,363	\$ 301,622	7%
Rancho Cucamonga	7.39%	1,056,185	35,682	1,091,867		\$ 1,091,867	5%
Redlands	4.77%	788,868	55,089	843,957		\$ 843,957	6%
Rialto	4.81%	818,659	58,820	877,479		\$ 877,479	0%
Running Springs (Contract)	0.25%	53,377	1,531	54,908		\$ 54,908	13%
San Bernardino County Fire	53.35%	7,007,978	252,667	7,260,645		\$ 7,260,645	0%
San Manuel (Contract)	0.79%	146,182	4,418	150,600	7,530	\$ 158,130	12%
Victorville	9.53%	1,306,483	45,808	1,352,291	114,505	\$ 1,466,796	8%
Baker Ambulance (Contract)	0.30%	36,799	1,439	38,238	1,912	\$ 40,150	-5%
County Road Dept (Contract)	0.12%	14,562	569	15,131	757	\$ 15,888	18%
TOTAL REVENUE	100.00%	\$ 14,134,215	\$ 598,082	\$ 14,732,297	\$ 151,767	\$ 14,884,064	2%

Fund 5020
Emergency Medical Services
REVENUE SUMMARY

REVENUE	2022-23 ACTUAL	2023-24 ADOPTED	2023-24 REVISED	2024-25 BUDGET	Change From 2023-24
EMS Administration (501)		\$ 58,000	\$ 58,000	\$ 10,239,000	\$ 10,181,000
High Desert Operations (510)				\$ 31,087,575	\$ 31,087,575
West Valley Operations (511)				\$ 45,585,198	\$ 45,585,198
East Valley Operations (512)				\$ 41,703,950	\$ 41,703,950
Disaster Response Team (530)				\$ -	\$ -
Other Revenue			\$ 10,000	\$ -	\$ (10,000)
TOTAL	\$ -	\$ 58,000	\$ 68,000	\$128,615,723	\$ 128,547,723
Operating Transfer In			\$ 2,500,000		\$ (2,500,000)
TOTAL REVENUE	\$ -	\$ 58,000	\$ 2,568,000	\$ 128,615,723	126,047,722.99