

ATTACHMENT F3

CONFIRE OPERATING EXPENDITURES FY2020/21										
Fund Center Item	Description	Admin - General (100-5008)	Mis Universal CAD/GIS (200-5008)	HDGC Dispatch (300-5008)	Valley DISPATCH (400-5008)	MIS Universal (600-5008)	MIS Seat- Based (600- 5008)	Pass Thru (700- 5008)	FY 20/21 Fund 5008 Sub Totals	FY 20/21 FUND 5008 TOTAL
SALARIES AND BENEFITS		740,100	336,213		5,589,966	874,131	447,396		7,987,806	\$ 7,987,806
STAFF UNIFORMS					13,000	1,400			14,400	\$ 14,400
PAYROLL SYSTEMS SERVICES (ISD/EMACS)		833	533		8,201	1,167			10,734	\$ 10,734
WAN & VPN ISD CONTRACT										\$ 146,815
	CONFIRE					7,776			7,776	
	County Fire(BDC)						139,039.44		139,039	
COMMUNICATIONS - Wireless Devices						13,676	191,014		204,690	\$ 204,690
COMMUNICATIONS - Wireline Connections						130,011	61,842		191,853	\$ 191,853
COMNET ISD Dial Tone (ISF Only) -Phones (Landlines) ISD Charges					10,017	7,810			17,827	\$ 17,827
DATA SERVICES ISD Labor (ISF ONLY) ISD Charges					1,500	1,000			2,500	\$ 2,500
COMNET ISD (ISF ONLY)										\$ 1,434
	Voice Mail				401	433			834	
	Global Tool Directory	600							600	
800 MHZ RADIO CHGS (ISF ONLY)										\$ 480,041
	NSCSO - Radio and Paging (ISD)				15,661			294,364	310,025	
	NSCSC-Dispatch Console Access/Maint.			100,464	69,552				170,016	
FOOD										\$ 2,000
	Dispatch (Incident Meals)	2,000							2,000	
MEMBERSHIPS										\$ 6,630
	APCO	450							450	
	NENA (10 - Full, 60 partial)	2,200							2,200	
	CFCA Comm Sect	200							200	
	AFSS	70							70	
	County Chiefs	200							200	
	CSDA Annual Membership	1,450							1,450	
	GFOA	460							460	
	MISAC					100			100	
	Center for Internet Security					1,500			1,500	
COMPUTER SOFTWARE										\$ 1,309,844
	Applications - Universal	58,063	686,388	19,972	27,897	226,970			1,019,290	
	Applications - Seat Based						290,555		290,555	
COMPUTER HARDWARE										\$ 18,450
	Plotter Maintenance		3,200						3,200	
	Minolta (Fax - 2)				250				250	
	Miscellaneous Hardware					15,000			15,000	
SMALL TOOLS		1,000							1,000	\$ 1,000
NON INVENTORIAL EQUIP										\$ 7,000
	Headsets			1,000	2,000				3,000	
	Admin/MIS Office Chairs	4,000							4,000	
OTHER GENERAL LIABILITY (ISF ONLY)										\$ 24,600
	Alliant-SLIP, PIP, Medical Director	24,600							24,600	
	Employee Gen Liability (Cty Fire Transfer)								0	

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GENERAL OFFICE EXPENSE										\$ 31,200
	Office Supplies	7,500	7,500	2,500	5,000	1,500			24,000	
	Cable/Satellite TV				2,200				2,200	
	Medical Supplies				2,000				2,000	
	Employee Recognition/Outreach	3,000							3,000	
POSTAGE (ISF Only)		2,200							2,200	\$ 2,200
AUDITING		13,000							13,000	\$ 13,000
AUDITOR/CONTROLLER-RECORDER										\$ 16,500
	Payables/Data Entry/EFT	16,500							16,500	
OTHER PROF SERVICES										\$ 94,500
	Medical Director	13,000							13,000	
	EAP - Counseling Team	7,500							7,500	
	Security	10,000							10,000	
	EMD QA	64,000							64,000	
GIMS CHARGES (ISD/GIS)										\$ 43,500
	Aerial Imagery		3,500						3,500	
	Legal Services	40,000							40,000	
GENERAL MAINT - EQUIPMENT		2,500							2,500	\$ 2,500
GENERAL MAINT - STRUCTURE		4,000							4,000	\$ 4,000
RENTS & LEASES - EQUIP										\$ 25,644
	Trailer Lease					9,000			9,000	
	Cort Furniture Rental					6,444			6,444	
	Copy Machine Lease	5,000	5,000	200					10,200	
RENTS & LEASE STRUCTURE										\$ 185,619
	HDGC - Floor Space			77,625					77,625	
	HDGC - Equipment Space			16,500					16,500	
	Rialto - Floor Space				55,269				55,269	
	Rialto - ISD Vault					36,225			36,225	
FLEET MANAGEMENT (Motor Pool Assigned)		18,900							18,900	\$ 18,900
CONF/TRNG/SEMINAR FEES										\$ 65,000
Admin	Admin/Supervisor Training	10,000							10,000	
Communications	Dispatch/Comms Training		15,000		10,000	10,000			35,000	
MIS	MIS Training					20,000			20,000	
TRANSFER OUT-Reimburse County Fire for Payroll/HR					100,000				100,000	\$ 100,000
2020-2021 TOTAL EXPENDITURES		1,053,326	1,057,334	218,261	5,912,914	1,364,144	1,129,845	294,364	11,030,188	\$ 11,030,188

CONFIRE RESERVE FUNDS & GRANTS FY 2020/21				
Revenue (20/21)	Equipment Reserve (5009)	General Reserve (5010)	General Reserve (5010) Grant Fund	Term Benefit Reserve (5011)
UASI Grant (2018)			381,000	
UASI Grant (2019)			489,000	
HSGP Grant (2019) Pending Approval			76,000	
CONFIRE Equipment Replacement (5009)	448,881			
Agency Equipment Replacement (5009)	114,419			
Apple Valley 2nd Year Installment		78,596		
5011 Term Benefit Reserves				130,835
General Reserve Fund Balance		1,270,404		
TOTAL REVENUE	\$ 563,300	\$ 1,349,000	\$ 946,000	\$ 130,835
Expenditures (20/21)	Equipment Reserve (5009)	General Reserve (5010)	General Reserve (5010) Grant Fund	Term Benefit Reserve (5011)
SALARIES AND BENEFITS				130,835
COMPUTER SOFTWARE				
EMD Optimization (ECNS) Project		125,000		
CAD Projects (CAD to CAD)		250,000		
Vesta Mapping		100,000		
COMPUTER HARDWARE				
Agency Replacement Equipment				
Agency Refresh Rialto Fire	35,000			
Agency Equip Replacement	79,419			
CONFIRE Refresh				
CAD Core Switches Valley	25,000			
UPS Replacement - Data Room (Valley)	25,000			
Confire Equipment Replacement	398,881			
Technology Upgrade Project				
VMware Cluster for HDGC		110,000		
CAD / Admin VDI (Virtual Desktop Infrastructure)		145,000		
Work Lab Environment		10,000		
Meraki Hub High Availability Pair for Comm Center		20,000		
Grant Funded Projects				
IE RCIP CAD to CAD			870,000	
Automated Voice Dispatch (AVD)			76,000	
NON INVENTORIABLE EQUIP				
Chairs (New)				
OTHER PROF SERVICES				
CAD/GIS Contract Services		200,000		
MIS Project Consulting Services		200,000		
Technology Master Plan		99,000		
GENERAL MAINT - STRUCT				
Dispatch Floor Improvements		20,000		
Building Improvements		20,000		
Office Space		50,000		
TOTAL EXPENDITURES	\$ 563,300	\$ 1,349,000	\$ 946,000	\$ 130,835



STAFF REPORT

DATE: 3/31/2020

FROM: Mike Bell
Director

TO: Administrative Committee

SUBJECT: Morongo Basin Ambulance Proposal

RECOMMENDATION

Provide direction on request for proposal from Morongo Basin Ambulance.

BACKGROUND

On March 3, 2020, CONFIRE received a written request for proposal for dispatch services from Morongo Basin Ambulance (MBA), a not-for-profit EMS transport provider serving Morongo Valley, Twenty-Nine Palms, Joshua Tree and other south desert communities. Operations Chief Matthew Welsch subsequently visited CONFIRE on March 11 where the scope of services desired by MBA were discussed.

Currently CONFIRE provides dispatch services for Baker (Needles) Ambulance. The CONFIRE policy in that relationship is that the agency is only billed for incidents in which they respond without another CONFIRE agency, in that case San Bernardino County Fire. If the same approach is to be taken with MBA the annual call volume would be 2083 billable incidents. This is comprised primarily of Inter-Facility Transfers (IFT's) and calls into Morongo Valley, which is served by the Morongo Valley Fire Department (CSD). That agency is dispatched by CAL FIRE. MBA runs approximately 5000 incidents annually in BDC served areas in the south desert region. They would not be billed for these incidents under the current CONFIRE policy.

Using the budget figures for 2019 call volume and the "universal" cost sharing formula in the proposed 2020/21 budget the estimated cost for dispatch services for MBA would be \$91,478. Adding the 5% contract charge of \$4,574 would bring the total to \$96,052 for dispatch services for MBA. There could be additional 'seat-based' charges if MBA opted for inclusion in Tablet Command and AVL support services through CONFIRE.

No additional resources would be required of CONFIRE to manage this agency. The increased workload would involve the IFT process, which MBA would largely manage itself. The primary

benefit to the agency with respect to CONFIRE and IFT's is the tracking and status features in CAD. On 9-1-1 related incidents the improved interoperability with responding fire units would be the primary benefit. For CONFIRE's part physical phone calls to and from MBA would be reduced due to CAD status updates. Unit interoperability aids the workload in the dispatch center as well.

The CONFIRE agencies could benefit by the addition of MBA as the revenue generated through this relationship would lower the overall costs of dispatch by that amount. The savings would be distributed based on the "universal" (call volume) method for cost sharing.

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MORONGO BASIN AMBULANCE ASSOCIAT

ATTACHMENT G2

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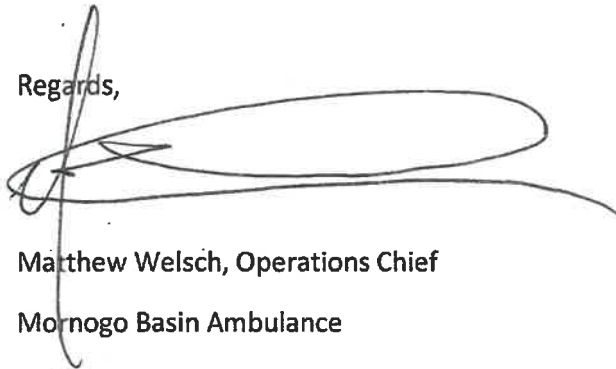
March 3, 2020

Mr. Bell,

Morongo Basin Ambulance would like to request a proposal from CONFIRE JPA for dispatching and communication services. As a Non-Profit 501c3 organization, MBA regularly evaluates our systems for effectiveness and cost. We do this to ensure we meet our mission of serving our communities and to ensure MBA is sustainable for decades to come. MBA believes that CONFIRE JPA may be able to help us with this mission by providing cost effective and professional communications services. In addition to this, we believe having the same primary communications center as our area fire department may improve our operational needs for incident dispatching, incident updates and resource requests.

We look forward to reviewing your proposal and hope to find a mutually beneficial partnership that will also improve our overall services to the community. Should you have any more questions or require any further information, please contact me via the information below.

Regards,



Matthew Welsch, Operations Chief

Morongo Basin Ambulance

760-366-8474 ext. 5

Mwelsch@mbambulace.org