



# Big Bear Fire Authority

**BIG BEAR FIRE AUTHORITY  
NOTICE & AGENDA OF ADMINISTRATIVE COMMITTEE SPECIAL MEETING  
APRIL 13, 2022  
10:00 A.M.**

To: Board Chair John Green  
Director Rick Herrick  
Director Bynette Mote  
Director Al Ziegler  
Fire Chief Jeff Willis  
Assistant Chief/Fire Marshal Mike Maltby  
Director of Business Services Kristin Mandolini  
Board Secretary Chardelle Smith  
Authority Counsel Joey Sanchez  
Local Media

CC: Vice Chair Perry Melnick  
Director Alan Lee  
Director Randall Putz  
Director John Russo  
Director Larry Walsh

NOTICE IS HEREBY GIVEN, that a meeting of the Administrative Committee of Big Bear Fire Authority will be held on Wednesday, April 13, 2022, at 10:00 a.m. This meeting will be held in the Emergency Operations Conference Room at Big Bear Fire Department located at 41090 Big Bear Boulevard, Big Bear Lake, California; said meeting being called pursuant to Section 54956 of the Government Code of the State of California for the purpose of considering the following matters:

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**OPEN SESSION**

**CALL TO ORDER**

**MOMENT OF SILENCE / PLEDGE OF ALLEGIANCE**

**ROLL CALL**

**DISCUSSION ITEMS**

- 1. Review Response Times**
- 2. Fiscal Year 2022-2023 Draft Budget Discussion**
- 3. Annual Fire Hazard Abatement Program**

**ADJOURNMENT**

I hereby certify under penalty of perjury, under the laws of the State of California, the foregoing agenda was posted in accordance with the applicable legal requirements. Dated this 31st day of March, 2022.

  
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Chardelle Smith, Board Secretary

*The Big Bear Fire Authority wishes to make all of its public meetings accessible to the public. If you need special assistance to participate in this meeting, please contact Board Secretary Chardelle Smith at 909-866-7566. Notification prior to the meeting will enable the Fire Authority to make reasonable arrangements to ensure accessibility to this meeting.*

# BIG BEAR FIRE AUTHORITY

## 2022-2023 Budget

	Operating Fund	Grant Fund	Total Budget
<i>Revenue</i>			
Property Tax Revenues	\$ 12,221,006		\$ 12,221,006
Services Charges	\$ 4,394,811		\$ 4,394,811
Intergovernmental Revenue	\$ 1,141,300		\$ 1,141,300
Use of Money and Property	\$ 80,844		\$ 80,844
Other Revenue	\$ 12,900	\$ 54,105	\$ 67,005
<b>Total Revenue</b>	<b>\$ 17,850,861</b>	<b>\$ 54,105</b>	<b>\$ 17,904,966</b>
<i>Expenses</i>			
Salaries and Benefits	\$ 12,806,734		\$ 12,806,734
Other Payroll Expenses	\$ 1,870,455		\$ 1,870,455
Supplies	\$ 329,124		\$ 329,124
Professional Services	\$ 859,550		\$ 859,550
Maintenance and Equipment	\$ 943,531		\$ 943,531
Utilities	\$ 193,000		\$ 193,000
Other Expenditures	\$ 603,362	\$ 54,105	\$ 657,467
<b>Total Expenses</b>	<b>\$ 17,605,756</b>	<b>\$ 54,105</b>	<b>\$ 17,659,861</b>
<b>Excess Operating Revenues over Expenses</b>	<b>\$ 245,105</b>	<b>\$ -</b>	<b>\$ 245,105</b>
<b>Less Capital Expenditures</b>	<b>\$ (82,000)</b>		<b>\$ (82,000)</b>
<b>2021-2022 Use of Fund Balance</b>	<b>\$ 163,105</b>		<b>\$ 163,105</b>

## 2022-2023 BIG BEAR FIRE AUTHORITY BUDGET

	2019-2020	2020-2021	2021-2022	February	2021-2022	2021-2022	2022-2023
	Actual	Actual	Budget	YTD	Projected	Variance	Budget
<b>OPERATIONS</b>							
<b>Operations Revenue</b>							
<b>Property Taxes</b>							
CSD Fire Parcel Tax	2,079,897	2,124,384	2,163,239	1,379,455	2,170,483	0.3%	2,230,171
CSD Fire Ad Valorum Property Tax	2,578,227	2,791,648	2,890,736	1,753,828	2,890,736	0%	3,184,702
FPD Ad Valorum Taxes	4,666,255	4,808,782	4,917,332	2,889,113	4,917,332	0%	5,627,738
FPD Suppl Roll Prtx Current Year	66,928	60,611	66,896	19,044	66,896	0%	64,812
FPD Unitary Tax	133,927	158,708	119,376	96,246	119,376	0%	158,568
FPD Prior Year Taxes	2,692	68,035	19,700	9,731	18,663	-5%	29,797
FPD Suppl Roll Prtx Prior Year	49,887	75,613	53,409	39,612	53,409	0%	59,636
FPD RDA Residual Balance RR09	1,127,251	507,448	635,061	343,732	666,286	5%	634,778
FPD RDA Residual Balance RR10	0	0	54,142	58,884	58,884	9%	32,018
FPD RDA Sharing Agreement RR09	147,493	188,870	140,737	97,058	252,729	80%	183,193
FPD RDA Sharing Agreement RR10	32,758	0	21,285	18,326	18,326	-14%	15,593
<b>Total Property Tax Revenue</b>	<b>10,885,315</b>	<b>10,784,099</b>	<b>11,081,913</b>	<b>6,705,028</b>	<b>11,233,120</b>	<b>1%</b>	<b>12,221,006</b>
<b>Current Services Charges</b>							
Workers Comp Reimb	134,973	78,683	114,800	17,649	64,874	-43%	114,800
Inspections Reports and Misc	71,715	51,631	8,600	166,405	170,000	1877%	96,584
Licenses and Permits	2,704	1,780	1,100	965	1,448	32%	1,500
Public Training	1,170	0	1,300	0	0	-100%	1,300
Plan Review	17,794	22,785	17,500	15,956	23,934	37%	24,000
<b>Total Current Service Charges</b>	<b>228,356</b>	<b>154,879</b>	<b>143,300</b>	<b>200,975</b>	<b>260,255</b>	<b>82%</b>	<b>238,184</b>
<b>Use of Money and Property</b>							
Interest on Bank Deposits	2,082	625	1,000	0	0	-100%	0
Gain on Investment	89,866	16,969	70,000	741	1,000	-99%	5,000
Rent Income - Bear Mtn	3,750	0	3,750	0	3,750	0%	3,750
Rent Income - Baldwin Lake	21,411	36,270	37,359	24,720	37,359	0%	38,196
Rent/Options - Cell Tower	23,029	21,486	23,705	15,651	23,700	0%	24,298
<b>Total Use of Money and Property</b>	<b>207,779</b>	<b>75,350</b>	<b>535,814</b>	<b>441,112</b>	<b>465,809</b>	<b>-13%</b>	<b>71,244</b>
<b>Total Operations Revenue</b>	<b>11,321,450</b>	<b>11,014,328</b>	<b>11,761,028</b>	<b>7,347,115</b>	<b>11,959,184</b>	<b>6%</b>	<b>12,530,434</b>

## 2022-2023 BIG BEAR FIRE AUTHORITY BUDGET

	2019-2020	2020-2021	2021-2022	February	2021-2022	2021-2022	2022-2023
	Actual	Actual	Budget	YTD	Projected	Variance	Budget
<b>Operations Expenditures</b>							
<b>Salaries</b>							
Salaries	3,500,993	3,396,759	3,427,670	2,479,926	3,719,889	9%	3,743,668
Salary Adj to Funded Amt - Grants	(36,858)	(24,675)	(21,279)	0	0	-100%	0
<b>Total Salaries</b>	<b>3,464,135</b>	<b>3,372,084</b>	<b>3,406,391</b>	<b>2,479,926</b>	<b>3,719,889</b>	<b>9%</b>	<b>3,743,668</b>
<b>Overtime &amp; Other Pay</b>							
Overtime	1,184,145	1,089,899	780,616	866,921	1,100,381	41%	880,305
Paramedic Pay	283,709	278,987	264,600	177,436	266,155	1%	273,600
Uniform Allowance	23,400	21,000	37,680	36,000	36,000	-4%	37,200
<b>Total Overtime &amp; Other Pay</b>	<b>1,491,254</b>	<b>1,389,886</b>	<b>1,082,896</b>	<b>1,080,357</b>	<b>1,402,535</b>	<b>30%</b>	<b>1,191,105</b>
<b>Benefits</b>							
Medical Insurance	599,276	635,038	685,564	503,433	728,027	6%	739,994
Dental Insurance	57,965	58,203	57,054	31,912	47,868	-16%	38,092
Vision Insurance	9,044	10,694	9,647	8,932	10,398	8%	9,393
Life Insurance	6,233	6,415	6,235	3,670	5,505	-12%	11,393
Disability Insurance	20,210	18,754	21,828	8,745	13,118	-40%	19,792
HRA	176,157	149,064	209,911	3,810	209,911	0%	182,365
Other Retirement Expense	18,142	19,234	18,900	28,661	28,661	52%	29,600
SBCERA Expense - Retirement	1,754,964	1,744,025	1,977,655	1,352,470	2,028,705	3%	2,075,817
Medicare ER	74,335	73,775	63,516	52,243	78,365	23%	70,455
SUI Insurance	18,409	21,106	11,214	9,648	14,472	29%	8,274
Direct Benefits Cafeteria	53,594	57,452	63,542	21,491	47,237	-26%	47,881
<b>Total Benefits Employer Paid</b>	<b>2,788,329</b>	<b>2,793,760</b>	<b>3,125,065</b>	<b>2,025,015</b>	<b>3,212,265</b>	<b>3%</b>	<b>3,233,056</b>
<b>Other Payroll Expense</b>							
155 Trust OPEB Expense	84,518	5,032	0	0	0	0%	0
Retiree Medical Insurance	303,138	314,350	353,100	213,273	319,910	-9%	329,600
PERS Unfunded Liability	509,619	575,707	598,974	411,561	598,974	0%	684,953
Side Fund Loan CSD (Principal)	101,466	105,306	109,296	54,139	109,296	0%	113,429
Side Fund Loan CSD (Interest)	21,848	18,008	14,021	7,518	14,021	0%	9,884
SBCERA County Pool Payment - Principal	25,189	57,190	29,795	0	29,795	0%	32,405
SBCERA County Pool Payment - Interest	79,795	152,777	75,189	0	75,189	0%	72,579
Workers Compensation Insurance	327,529	372,878	446,453	298,297	447,446	0%	459,847
Workers Comp Tail Claims	(23,380)	(165,257)	30,400	264	500	-98%	5,000
<b>Total Other Payroll Expense</b>	<b>1,429,721</b>	<b>1,435,991</b>	<b>1,657,228</b>	<b>985,052</b>	<b>1,595,130</b>	<b>-4%</b>	<b>1,707,697</b>

## 2022-2023 BIG BEAR FIRE AUTHORITY BUDGET

	2019-2020	2020-2021	2021-2022	February	2021-2022	2021-2022	2022-2023
	Actual	Actual	Budget	YTD	Projected	Variance	Budget
<b>Total Salaries and Benefits</b>	<b>9,173,439</b>	<b>8,991,721</b>	<b>9,271,581</b>	<b>6,570,350</b>	<b>9,929,820</b>	<b>7%</b>	<b>9,875,525</b>
Basic Materials	52	0	0	0	0	0%	0
Clothing and Personal Equipment	32,009	40,919	36,500	25,396	38,094	4%	38,100
Fuel	44,267	49,138	47,955	39,711	59,567	24%	74,600
General Household	32,541	33,890	25,200	11,042	16,563	-34%	25,200
Office Supplies	11,673	8,503	15,000	5,424	10,636	-29%	15,000
Postage	4,551	3,608	3,200	2,251	3,377	6%	3,500
Printing	3,264	3,845	3,300	1,216	1,824	-45%	1,800
<b>Total Supplies</b>	<b>128,357</b>	<b>139,903</b>	<b>131,155</b>	<b>85,040</b>	<b>130,060</b>	<b>-1%</b>	<b>158,200</b>
<b>Professional Services</b>							
Contractual Services	200,432	179,928	182,376	77,772	191,658	5%	193,661
Professional Services	152,877	50,518	73,900	43,914	65,871	-11%	75,180
Professional Services - Legal	99,630	25,655	85,000	58,275	67,413	-21%	85,000
Recruitment	6,110	9,760	7,500	8,195	12,293	64%	12,300
General Support Services - CSD	31,200	31,200	31,200	0	31,200	0%	31,200
<b>Total Professional Services</b>	<b>490,249</b>	<b>297,061</b>	<b>379,976</b>	<b>188,156</b>	<b>368,434</b>	<b>-3%</b>	<b>397,341</b>
<b>Maintenance and Equipment</b>							
Fleet Maintenance	250,676	110,338	145,500	87,125	140,688	-3%	145,500
Equipment Rotation	87,868	74,331	64,300	8,853	55,000	-14%	76,600
Machinery and Equipment	37,185	25,189	37,000	25,629	38,444	4%	50,450
Ambulance Purchase-Loan Principal	19,980	20,629	20,629	21,299	20,629	0%	0
Ambulance Purchase-Loan Interest	2,012	1,363	692	692	692	0%	0
Type 1 Engine Loan Principal (PNC)	0	0	110,626	111,103	111,103	0%	112,196
Type 1 Engine Loan Interest (PNC)	0	0	8,923	8,534	8,534	-4%	7,441
Brush Engine/Ladder Truck -Loan Principal (B of A)	0	0	78,000	0	0	-100%	147,632
Brush Engine/Ladder Truck -Loan Interest (B of A)	0	0	6,000	0	0	-100%	28,400
Type 1 Engine/Ambulance/BC Rig Loan Principal (B of A)	0	0	0	0	0	0%	113,083
Type 1 Engine/Ambulance/BC Rig Loan Interest B of A)	0	0	0	0	0	0%	23,996
Maint - Buildings and Grounds	57,572	65,894	55,800	31,417	47,126	-16%	76,700
Maintenance Equipment	31,216	40,005	35,000	22,862	34,293	-2%	45,000
Communications - Radio	11,004	10,177	11,200	0	11,200	0%	11,200
Software/Other Peripheral	74,854	60,999	74,873	23,913	55,870	-25%	78,873
<b>Total Maintenance and Equipment</b>	<b>572,366</b>	<b>408,925</b>	<b>648,544</b>	<b>341,427</b>	<b>523,577</b>	<b>-19%</b>	<b>917,071</b>

## 2022-2023 BIG BEAR FIRE AUTHORITY BUDGET

	2019-2020	2020-2021	2021-2022	February	2021-2022	2021-2022	2022-2023
	Actual	Actual	Budget	YTD	Projected	Variance	Budget
<b>Utilities</b>							
Data Telephone Lines	74,961	73,901	74,600	43,674	65,511	-12%	67,500
Utilities - Electric	51,868	55,417	56,800	39,183	58,775	3%	60,600
Utilities - Gas	32,861	30,153	33,100	20,804	31,206	-6%	32,200
Utilities - Water	20,088	17,023	17,600	12,350	18,525	5%	19,300
<b>Total Utilities</b>	<b>179,778</b>	<b>176,494</b>	<b>182,100</b>	<b>116,011</b>	<b>174,017</b>	<b>-4%</b>	<b>179,600</b>
<b>Other Expenditures</b>							
CSD Facility & Land Use Agreement	2,500	2,500	2,500	2,500	2,500	0%	2,500
Advertising	8,047	8,712	8,000	4,940	7,410	-7%	8,000
Community Promotion	3,493	1,018	5,000	443	665	-87%	5,000
Public Information	1,603	0	4,500	0	4,500	0%	4,500
Education & Training	62,414	39,360	103,405	16,819	25,229	-76%	93,955
Employee Appreciation	2,396	3,568	3,000	584	2,570	-14%	3,000
Insurance Property	15,980	18,520	19,300	14,295	21,443	11%	22,400
Insurance Liability	128,669	126,765	161,543	80,771	121,157	-25%	161,543
Insurance Crime & Other	2,579	2,797	4,000	4,355	4,355	9%	4,600
Interest Expense	0	0	0	13,594	20,391	100%	21,300
Other Expenditures	376	27,259	2,500	1,466	2,199	-12%	2,500
Memberships and Dues	8,376	5,119	11,096	3,064	4,596	-59%	11,096
Rents and Leases	45,787	47,476	48,200	32,349	48,524	1%	50,000
Travel	7,420	3,395	31,800	5,527	13,291	-58%	31,800
Board & Admin Meetings	6,969	2,853	3,700	1,158	1,737	-53%	1,800
Board Stipends and Expenses	10,650	18,510	16,275	5,830	8,745	-46%	8,745
Bank Fees	13,234	17,071	22,200	11,468	17,202	-23%	17,200
Reimburse CSD- Street Lighting	37,860	30,686	30,200	30,764	46,146	53%	46,100
Property Tax Collect Charges	50,403	48,331	32,000	7,544	31,452	-2%	43,395
Reimburse GEMT Overpayment	428,633	253,647	0	1,964	254,000	100%	0
<b>Total Other Expenditures</b>	<b>837,389</b>	<b>657,587</b>	<b>509,219</b>	<b>239,435</b>	<b>638,109</b>	<b>25%</b>	<b>539,434</b>
<b>Total Operating Expenditures</b>	<b>11,381,579</b>	<b>10,671,691</b>	<b>11,122,574</b>	<b>7,540,419</b>	<b>11,764,016</b>	<b>-2%</b>	<b>12,067,171</b>
<b>Excess Revenue over Expenses - Operations</b>	<b>(60,129)</b>	<b>342,637</b>	<b>638,454</b>	<b>(193,304)</b>	<b>195,168</b>		<b>463,263</b>

## 2022-2023 BIG BEAR FIRE AUTHORITY BUDGET

	2019-2020	2020-2021	2021-2022	February	2021-2022	2021-2022	2022-2023
	Actual	Actual	Budget	YTD	Projected	Variance	Budget
<b>AMBULANCE</b>							
<b>Ambulance Revenue</b>							
<b>Current Services Charges</b>							
Ambulance Charges for Services	5,620,647	5,374,000	6,254,656	4,059,318	6,088,977	-3%	6,332,536
Contractual Allowance	(3,132,062)	(2,895,422)	(3,018,701)	(2,012,091)	(3,018,137)	0%	(3,172,409)
Bad Debt	(324,967)	(480,817)	(329,000)	(262,214)	(493,321)	50%	(503,200)
Write-Offs	(26,051)	(27,030)	(13,400)	(6,725)	(10,088)	-25%	(10,300)
Ground Emergency Medical Transport	25,286	0	400,000	0	0	-100%	400,000
<b>Total Current Service Charges</b>	<b>2,162,853</b>	<b>1,970,731</b>	<b>3,293,555</b>	<b>1,778,288</b>	<b>2,567,432</b>	<b>-22%</b>	<b>3,046,627</b>
<b>Other Revenue</b>							
Ambulance Membership Program	38,760	28,425	33,600	14,155	21,233	-37%	21,300
Ambulance Membership Write-Off	(19,226)	(11,217)	(16,900)	(5,595)	(8,393)	-50%	(8,400)
<b>Total Other Revenue</b>	<b>19,534</b>	<b>17,208</b>	<b>16,700</b>	<b>8,560</b>	<b>12,840</b>	<b>-23%</b>	<b>12,900</b>
<b>Total Ambulance Revenue</b>	<b>2,182,387</b>	<b>1,987,939</b>	<b>3,310,255</b>	<b>1,786,848</b>	<b>2,580,272</b>	<b>18%</b>	<b>3,059,527</b>
<b>Ambulance Expenditures</b>							
<b>Salaries</b>							
Salaries	1,464,058	1,240,087	1,327,442	710,559	1,065,839	-20%	1,363,586
<b>Total Salaries</b>	<b>1,464,058</b>	<b>1,240,087</b>	<b>1,327,442</b>	<b>710,559</b>	<b>1,065,839</b>	<b>-20%</b>	<b>1,363,586</b>
<b>Overtime &amp; Other Pay</b>							
Overtime	866,050	655,195	569,184	446,889	670,334	18%	536,267
Paramedic Pay	14,449	14,425	14,400	9,484	14,226	-1%	14,400
<b>Total Overtime &amp; Other Pay</b>	<b>880,499</b>	<b>669,620</b>	<b>583,584</b>	<b>456,373</b>	<b>684,560</b>	<b>17%</b>	<b>550,667</b>
<b>Benefits</b>							
Medical Insurance	170,984	191,210	159,854	149,467	224,201	40%	211,434
Dental Insurance	21,039	18,750	20,329	25,599	38,399	89%	38,584
Vision Insurance	3,227	3,187	3,104	2,323	3,485	12%	3,225
Life Insurance	3,072	2,838	2,739	1,904	2,856	4%	5,803
Disability Insurance	5,613	4,979	4,809	5,398	8,097	68%	6,580
SBCERA Expense - Retirement	780,816	630,532	748,622	383,386	575,079	-23%	665,409
HRA	70,374	82,250	69,339	4,833	69,339	0%	91,885
Medicare ER	30,215	25,180	26,765	14,212	21,318	-20%	25,366
SUI Insurance	1,217	1,814	515	4,076	6,114	1088%	3,245
Direct Benefits Cafeteria	33,188	36,771	31,619	22,272	33,408	6%	35,788
<b>Total Benefits Employer Paid</b>	<b>1,119,745</b>	<b>997,511</b>	<b>1,067,694</b>	<b>613,470</b>	<b>982,294</b>	<b>-8%</b>	<b>1,087,317</b>



## 2022-2023 BIG BEAR FIRE AUTHORITY BUDGET

	2019-2020	2020-2021	2021-2022	February	2021-2022	2021-2022	2022-2023
	Actual	Actual	Budget	YTD	Projected	Variance	Budget

### Other Payroll Expense

Retiree Medical Insurance	9,355	9,206	10,712	6,103	9,155	-15%	9,476
Workers Compensation Insurance	108,841	123,103	148,818	99,212	148,818	0%	153,282
<b>Total Other Payroll Expense</b>	<b>118,197</b>	<b>132,309</b>	<b>159,530</b>	<b>105,315</b>	<b>157,973</b>	<b>-1%</b>	<b>162,758</b>

<b>Total Salaries and Benefits</b>	<b>3,582,499</b>	<b>3,039,527</b>	<b>3,138,250</b>	<b>1,885,717</b>	<b>2,890,665</b>	<b>-8%</b>	<b>3,164,328</b>
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### Supplies

Fuel	42,039	35,523	35,880	36,553	54,830	53%	64,800
Medical Supplies	112,216	88,028	88,600	66,352	99,528	12%	99,600
Postage	2,198	1,122	3,000	0	0	-100%	0
Printing	732	383	1,000	0	0	-100%	0
<b>Total Supplies</b>	<b>157,185</b>	<b>125,056</b>	<b>128,480</b>	<b>102,905</b>	<b>154,358</b>	<b>20%</b>	<b>164,400</b>

### Professional Services

Contractual Services	318,002	348,169	420,764	220,893	389,340	-7%	462,210
<b>Total Professional Services</b>	<b>318,002</b>	<b>348,169</b>	<b>420,764</b>	<b>220,893</b>	<b>389,340</b>	<b>-7%</b>	<b>462,210</b>

### Maintenance and Equipment

Fleet Maintenance	43,143	36,067	35,000	10,585	15,878	-55%	15,900
Machinery & Equipment	9,207	0	0	0	0	0%	0
Maintenance Equipment	4,323	2,448	5,100	0	0	-100%	0
Software/Other Peripheral	4,010	11,990	5,560	3,445	5,168	-7%	5,560
<b>Total Maintenance and Equipment</b>	<b>60,683</b>	<b>50,505</b>	<b>45,660</b>	<b>14,030</b>	<b>21,045</b>	<b>-54%</b>	<b>21,460</b>

### Other Expenditures

Advertising	2,564	672	2,800	0	0	-100%	0
Insurance Property	5,327	6,173	8,100	4,765	7,148	-12%	9,300
Insurance Liability	42,889	42,255	55,000	26,924	40,386	-27%	41,600
Other Expenditures	7,688	2,123	2,100	1,133	1,700	-19%	1,700
Bank Fees	4,478	2,801	3,300	2,155	3,233	-2%	3,300
<b>Total Other Expenditures</b>	<b>62,947</b>	<b>54,024</b>	<b>71,300</b>	<b>34,977</b>	<b>52,466</b>	<b>-26%</b>	<b>55,900</b>

<b>Total Ambulance Expenditures</b>	<b>4,181,315</b>	<b>3,617,281</b>	<b>3,804,453</b>	<b>2,258,522</b>	<b>3,507,872</b>	<b>-8%</b>	<b>3,868,298</b>
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<b>Excess Revenue over Expenses - Ambulance</b>	<b>(1,998,928)</b>	<b>(1,629,342)</b>	<b>(494,199)</b>	<b>(471,674)</b>	<b>(927,600)</b>		<b>(808,771)</b>
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## 2022-2023 BIG BEAR FIRE AUTHORITY BUDGET

2022-2023 BIG BEAR FIRE AUTHORITY BUDGET							
	2019-2020	2020-2021	2021-2022	February	2021-2022	2021-2022	2022-2023
	Actual	Actual	Budget	YTD	Projected	Variance	Budget
AIR OPERATIONS							
Air Operations Revenue							
Current Services Charges							
Air Amb - Clinical Crew - Paramedic Reimbursement	520,000	509,777	520,000	346,667	520,001	0%	520,000
Air Amb - Clinical Crew - Flight Nurse Reimbursement	343,238	390,000	520,000	236,468	343,231	-34%	130,000
Air Amb - Patient Transport Fees	373,000	460,000	460,000	305,000	457,500	-1%	460,000
Air Amb - ICEMA License	12,009	17,631	18,000	0	0	-100%	0
<b>Total Current Service Charges</b>	<b>1,248,247</b>	<b>1,377,408</b>	<b>1,518,000</b>	<b>888,135</b>	<b>1,320,732</b>	<b>-13%</b>	<b>1,110,000</b>
Use of Money and Property							
Amb Air - Facility Lease	9,600	9,600	9,600	6,400	9,600	0%	9,600
<b>Total Use of Money and Property</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>	<b>6,400</b>	<b>9,600</b>	<b>0%</b>	<b>9,600</b>
<b>Total Air Operations Revenue</b>	<b>1,257,847</b>	<b>1,387,008</b>	<b>1,527,600</b>	<b>894,535</b>	<b>1,330,332</b>	<b>6%</b>	<b>1,119,600</b>
Air Operations Expenditures							
Salaries							
Salaries	471,659	315,993	589,139	276,844	484,007	-18%	313,581
<b>Total Salaries</b>	<b>471,659</b>	<b>315,993</b>	<b>589,139</b>	<b>276,844</b>	<b>484,007</b>	<b>-18%</b>	<b>313,581</b>
Overtime & Other Pay							
Overtime	54,635	375,657	180,000	107,366	161,049	-11%	115,000
<b>Total Overtime &amp; Other Pay</b>	<b>54,635</b>	<b>375,657</b>	<b>180,000</b>	<b>107,366</b>	<b>161,049</b>	<b>-11%</b>	<b>115,000</b>
Benefits							
Medical Insurance	141,787	151,566	182,628	100,000	150,000	-18%	138,646
Dental Insurance	13,183	12,987	15,283	6,375	9,563	-37%	11,448
Vision Insurance	1,841	1,878	2,321	1,291	1,937	-17%	1,682
Life Insurance	3,344	3,169	3,474	2,311	3,467	0%	2,360
Disability Insurance	9,477	9,472	10,749	7,035	10,553	-2%	6,921
SBCERA Expense - Retirement	173,137	115,814	230,892	108,918	163,377	-29%	117,761
HRA	35,750	25,750	40,750	500	35,000	-14%	25,750
Medicare ER	7,684	10,247	8,605	7,184	10,776	25%	4,614
SUI Insurance	2,510	2,620	1,712	1,510	2,300	34%	1,082
<b>Total Benefits</b>	<b>388,712</b>	<b>333,503</b>	<b>496,414</b>	<b>235,124</b>	<b>386,971</b>	<b>-22%</b>	<b>310,264</b>
<b>Total Salaries and Benefits</b>	<b>915,006</b>	<b>1,025,153</b>	<b>1,265,553</b>	<b>619,334</b>	<b>1,032,027</b>	<b>-18%</b>	<b>738,845</b>

## 2022-2023 BIG BEAR FIRE AUTHORITY BUDGET

	2019-2020	2020-2021	2021-2022	February	2021-2022	2021-2022	2022-2023
	Actual	Actual	Budget	YTD	Projected	Variance	Budget

### Utilities

Utilities - Electric	3,907	4,795	900	7,041	10,562	1074%	10,600
Utilities - Gas	1,045	1,067	500	789	1,184	137%	1,200
Utilities - Water	907	3,977	2,600	1,017	1,526	-41%	1,600
<b>Total Utilities</b>	<b>5,859</b>	<b>9,839</b>	<b>4,000</b>	<b>8,847</b>	<b>13,271</b>	<b>232%</b>	<b>13,400</b>

### Maintenance and Equipment

Maintenance Building and Grounds	0	0	5,000	265	5,000	0%	5,000
<b>Total Maintenance and Equipment</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>265</b>	<b>5,000</b>	<b>0%</b>	<b>5,000</b>

### Other Expenditures

ICEMA License	12,009	17,631	18,000	0	0	-100%	0
<b>Total Other Expenditures</b>	<b>12,009</b>	<b>17,631</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>-100%</b>	<b>0</b>

<b>Total Air Operations Expenditures</b>	<b>932,873</b>	<b>1,052,623</b>	<b>1,292,553</b>	<b>628,446</b>	<b>1,050,298</b>	<b>-19%</b>	<b>757,245</b>
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<b>Excess Revenue over Expenses - Air Operations</b>	<b>324,973</b>	<b>334,385</b>	<b>235,047</b>	<b>266,089</b>	<b>280,034</b>		<b>362,355</b>
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### Mutual Aid Revenue

#### Intergovernmental

Mutual Aid Response Reimbursement	242,151	1,456,645	600,000	1,724,959	1,724,959	187%	1,141,300
<b>Total Intergovernmental Revenue</b>	<b>242,151</b>	<b>1,456,645</b>	<b>600,000</b>	<b>1,724,959</b>	<b>1,724,959</b>	<b>187%</b>	<b>1,141,300</b>

<b>Total Mutual Aid Revenue</b>	<b>242,151</b>	<b>1,456,645</b>	<b>600,000</b>	<b>1,724,959</b>	<b>1,724,959</b>	<b>187%</b>	<b>1,141,300</b>
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### Mutual Aid Expenditures

#### Salaries

Salaries	74,397	299,095	139,200	278,238	278,238	100%	264,782
<b>Total Salaries</b>	<b>74,397</b>	<b>299,095</b>	<b>139,200</b>	<b>278,238</b>	<b>278,238</b>	<b>100%</b>	<b>264,782</b>

#### Overtime & Other Pay

Overtime	125,589	608,913	326,400	734,371	734,371	125%	620,867
<b>Total Overtime &amp; Other Pay</b>	<b>125,589</b>	<b>608,913</b>	<b>326,400</b>	<b>734,371</b>	<b>734,371</b>	<b>125%</b>	<b>620,867</b>

## 2022-2023 BIG BEAR FIRE AUTHORITY BUDGET

	2019-2020	2020-2021	2021-2022	February	2021-2022	2021-2022	2022-2023
	Actual	Actual	Budget	YTD	Projected	Variance	Budget

### Benefits - Employer Paid

Medicare ER	3,163	12,044	6,750	17,133	17,133	154%	12,842
<b>Total Benefits Employer Paid</b>	<b>3,163</b>	<b>12,044</b>	<b>6,750</b>	<b>17,133</b>	<b>17,133</b>	<b>154%</b>	<b>12,842</b>

<b>Total Salaries and Benefits</b>	<b>203,150</b>	<b>920,052</b>	<b>472,350</b>	<b>1,029,742</b>	<b>1,029,742</b>	<b>118%</b>	<b>898,491</b>
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### Supplies

Fuel	1,884	8,022	3,430	9,502	9,502	177%	6,524
<b>Total Supplies</b>	<b>1,884</b>	<b>8,022</b>	<b>3,430</b>	<b>9,502</b>	<b>9,502</b>	<b>177%</b>	<b>6,524</b>

### Other Expenditures

Other Expenditures	230	3,360	420	10,771	10,771	2465%	799
Travel	4,349	54,128	3,800	48,196	48,196	1168%	7,228
<b>Total Other Expenditures</b>	<b>4,578</b>	<b>57,488</b>	<b>4,220</b>	<b>58,967</b>	<b>58,967</b>	<b>1297%</b>	<b>8,027</b>
<b>Total Mutual Aid Expenditures</b>	<b>209,611</b>	<b>985,562</b>	<b>480,000</b>	<b>1,098,211</b>	<b>1,098,211</b>	<b>129%</b>	<b>913,042</b>

<b>Excess Revenue over Expenses - Mutual Aid</b>	<b>32,539</b>	<b>471,083</b>	<b>120,000</b>	<b>626,748</b>	<b>626,748</b>		<b>228,258</b>
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### Interfund Transfers

Transfer Out - Capital Fund	0	931,953	720,000	0	720,000	0%	82,000
Transfer Out - Grant Fund (Matching Expenses)	40,357	39,385	10,964	0	0	-100%	0
<b>Total Interfund Transfers</b>	<b>40,357</b>	<b>971,338</b>	<b>730,964</b>	<b>0</b>	<b>720,000</b>	<b>-1%</b>	<b>82,000</b>

<b>TOTAL OPERATING FUND REVENUE</b>	<b>15,003,834</b>	<b>15,845,920</b>	<b>17,198,883</b>	<b>11,753,458</b>	<b>17,594,747</b>	<b>2%</b>	<b>17,850,861</b>
<b>TOTAL OPERATING FUND EXPENSES</b>	<b>16,745,736</b>	<b>17,298,495</b>	<b>17,430,544</b>	<b>11,525,598</b>	<b>18,140,397</b>	<b>4%</b>	<b>17,687,756</b>
<b>EXCESS REVENUE OVER EXPENSES</b>	<b>(1,741,902)</b>	<b>(1,452,575)</b>	<b>(231,661)</b>	<b>227,859</b>	<b>(545,651)</b>		<b>163,105</b>

## 2022-2023 BIG BEAR FIRE AUTHORITY BUDGET

	2019-2020	2020-2021	2021-2022	February	2021-2022	2021-2022	2022-2023
	Actual	Actual	Budget	YTD	Projected	Variance	Budget

### CAPITAL FUND

Capital Transfers In							
Transfer in from Operating Fund		931,953	720,000	0	722,512	0%	82,000
<b>Total Capital Transfers In</b>			<b>720,000</b>	<b>0</b>	<b>722,512</b>	<b>0%</b>	<b>82,000</b>

Capital Expenditures							
Auto Pulse		14,997					
Ambulance		166,828					
Staff Vehicle		76,881					
Deposit Type 1 Structure Engine		100,000					
Ambulance		186,306					
Staff Vehicle		72,101					
BC Vehicle		123,957					
Mechanic Vehicle		133,423					
Brush Engine Deposit		57,460					
Auto Pulse			15,000	17,512	17,512	17%	
Ladder Truck Deposit			500,000	0	500,000	0%	
Outift 20/21 Type 1 Structure Engine (Carryover)			205,000	0	205,000	0%	
282 Roof							50,000
2852 Rear Parking Lot Asphalt Capping/Sealing							32,000
<b>Total Capital Expenditures</b>	<b>0</b>	<b>931,953</b>	<b>720,000</b>	<b>0</b>	<b>722,512</b>	<b>0%</b>	<b>82,000</b>

## 2022-2023 BIG BEAR FIRE AUTHORITY BUDGET

	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
	Actual	Actual	Budget	YTD Feb	Projected	Variance	Budget

### GRANT FUND

#### Big Bear Lake - Hazardous Tree Removal Grant

##### BBL Chipping/Tree Contribution Revenue

Chipping Contribution - City of BBL	55,794	0	9,462	0	0	-100%	9,462
Tree Contribution - City of BBL	23,215	13,290	22,644	14,775	14,775	-36%	28,751
<b>Total Revenue</b>	<b>79,009</b>	<b>13,290</b>	<b>32,106</b>	<b>14,775</b>	<b>14,775</b>	<b>-81%</b>	<b>38,213</b>

##### BBL Chipping Contribution Expense

Salary Adj to Funded Amt	0	0	0	0	0	0%	0
Basic Services	0	0	0	0	0	0%	0
Contractual Services - Chip	55,794	0	9,462	0	0	-100%	9,462
Contractual Services - Tree	23,215	13,290	22,644	14,775	14,775	-36%	28,751
Data Telephone	0	0	0	0	0	0%	0
Community Promotion	0	0	0	0	0	0%	0
<b>Total Expense</b>	<b>79,009</b>	<b>13,290</b>	<b>32,106</b>	<b>14,775</b>	<b>14,775</b>	<b>-81%</b>	<b>38,213</b>

#### Homeland Security Grant Radios

##### HSG Grant Revenue

Grant Revenue	0		0	0	0	0%	15,892
<b>Total Revenue</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,892</b>

##### HSG Grant Expense

Radios	0		0	0	0	0	15,892
<b>Total Expense</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,892</b>

<b>Total Revenue</b>	<b>79,009</b>	<b>13,290</b>	<b>32,106</b>	<b>14,775</b>	<b>14,775</b>		<b>54,105</b>
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<b>Expenses</b>	<b>79,009</b>	<b>13,290</b>	<b>32,106</b>	<b>14,775</b>	<b>14,775</b>		<b>54,105</b>
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# Big Bear Fire Authority

## Full-Time Equivalent by Classification

2021-2022      2022-2023			
JOB CLASSIFICATIONS	FTE BUDGET	FTE BUDGET	CHANGE
<b>OPERATIONS</b>			
BATTALION CHIEF	3	3	0
FIRE CAPTAIN	9	9	0
FIRE ENGINEER	9	9	0
FIRE FIGHTER	13	13	0
FLIGHT NURSE	4	1	-3
FLIGHT PARAMEDIC	4	4	0
AMBULANCE OPERATOR	14	13	-1
FIRE MECHANIC	1	1	0
<b>ADMINISTRATIVE SUPPORT STAFF</b>			
BOARD SECRETARY	1	1	0
FACILITIES & SYSTEMS MANAGER	1	1	0
HUMAN RESOURCES COORDINATOR	1	1	0
ACCOUNTING TECHNICIAN	1	1	0
<b>EXECUTIVE STAFF</b>			
FIRE CHIEF	1	1	0
ASSISTANT FIRE CHIEF/FIRE MARSHALL	1	1	0
DIRECTOR OF BUSINESS SERVICES	1	1	0
TOTAL FTE	64	60	-4
<b>PAID CALL</b>	<b>Positions</b>	<b>Positions</b>	<b>Positions</b>
PAID CALL DIVISION CHIEF	3	3	0
PAID CALL BATTALION CHIEF	3	3	0
PAID CALL CAPTAIN	3	3	0
PAID CALL FIRE FIGHTER	8	8	0
PAID CALL EQUIPMENT OPERATOR	2	2	0
Total Paid Call Positions	19	19	0



**BIG BEAR FIRE AUTHORITY**  
**Classification and Wage Table**  
**FY 2022 - 2023**

Job Classification	July 1, 2021 to June 30, 2022 Step Plan										Annual Range		
	1	2	3	4	5	6	7	8	9	10			
<b>Battalion Chief</b>	44.16	45.26	46.39	47.55	48.74	49.96	51.21	52.49	53.80	55.14	\$ 121,694	to	\$ 151,979
<b>Fire Captain</b>	35.30	36.18	37.09	38.01	38.96	39.94	40.93	41.96	43.01	44.08	\$ 97,282	to	\$ 121,491
<b>Fire Engineer</b>	30.47	31.23	32.01	32.81	33.63	34.47	35.33	36.22	37.12	38.05	\$ 83,968	to	\$ 104,865
<b>Fire Fighter</b>	26.31	26.96	27.64	28.33	29.04	29.76	30.51	31.27	32.05	32.85	\$ 72,500	to	\$ 90,542
<b>Ambulance Operator/EMT</b>	17.00	17.43	17.86	18.31	18.76	19.23	19.71	20.21	20.71	21.23	\$ 46,852	to	\$ 58,512
<b>Ambulance Operator/Paramedic</b>	21.00	21.53	22.06	22.61	23.18	23.76	24.35	24.96	25.59	26.23	\$ 57,876	to	\$ 72,279
<b>Flight Nurse</b>	35.90	36.80	37.72	38.66	39.63	40.62	41.64	42.68	43.75	44.84	\$ 79,276	to	\$ 99,005
<b>Flight Paramedic</b>	26.31	26.96	27.64	28.33	29.04	29.76	30.51	31.27	32.05	32.85	\$ 58,084	to	\$ 72,539
<b>Paid Call Division Chief</b>	60.18										n/a	to	n/a
<b>Paid Call Battalion Chief</b>	58.50										n/a	to	n/a
<b>Paid Call Captain</b>	46.77										n/a	to	n/a
<b>Paid Call Technical Specialist</b>	41.65										n/a	to	n/a
<b>Paid Call: Fire Fighter/Equipment Operator</b>	15.00	16.00									n/a	to	n/a
<b>Fire Chief</b>											Contract \$207,666		
<b>Assistant Fire Chief/Fire Marshal</b>	67.70	69.39	71.13	72.91	74.73	76.60	78.51	80.48	82.49	84.55	\$ 140,820	to	\$ 175,865
<b>Fire Mechanic</b>	39.29	40.28	41.28	42.32	43.37	44.46	45.57	46.71	47.88	49.07	\$ 81,733	to	\$ 102,073
<b>Director of Business Services</b>	66.95	68.62	70.34	72.10	73.90	75.75	77.64	79.58	81.57	83.61	\$ 139,256	to	\$ 173,912
<b>Human Resources Coordinator</b>	34.61	35.47	36.36	37.27	38.20	39.16	40.13	41.14	42.17	43.22	\$ 71,985	to	\$ 89,899
<b>Board Secretary</b>	37.73	38.67	39.64	40.63	41.65	42.69	43.75	44.85	45.97	47.12	\$ 78,476	to	\$ 98,006
<b>Facilities &amp; Systems Manager</b>	40.75	41.77	42.81	43.88	44.98	46.10	47.25	48.44	49.65	50.89	\$ 84,753	to	\$ 105,845
<b>Accounting Technician</b>	28.41	29.12	29.85	30.59	31.36	32.14	32.94	33.77	34.61	35.48	\$ 59,087	to	\$ 73,792

\* Paramedic Stipend is \$9,000 annually per Represented Employee

Hrs Suppression	2756
Hrs Ambulance Operator	2756
Flight Paramedic	2208
Hrs Non Suppression	2080



# BIG BEAR FIRE AUTHORITY

## Annual Fire Hazard Abatement Program

			<b>Total Budget</b>	
<i>Revenue</i>	<b>Fine 1st Notice</b>	<b>Estimated Volume</b>	<b>Estimated Revenue</b>	
Administrative Cites	\$ 100	\$ 1,500	\$	150,000
Cost Recovery	\$ 150	\$ 1,500	\$	225,000
	<b>Fine 2nd Notice</b>			
Administrative Cites	\$ 250	\$ 150	\$	37,500
Cost Recovery	\$ 150	\$ 150	\$	22,500
	<b>Fine 3rd Notice</b>			
Administrative Cites	\$ 1,000	\$ 50	\$	50,000
Cost Recovery	\$ 240	\$ 50	\$	12,000
<b>Total Revenue</b>			<b>\$</b>	<b>497,000</b>
<i>Expenses</i>				
Code Enforcement Officer \$40/Hr + Benefits			\$	153,200
Administrative Assistant \$27/Hr + Benefits			\$	108,000
Abatement			\$	70,000
Vehicle Expenses			\$	20,000
Technology			\$	5,000
Mailing/Advertising			\$	25,000
Other Expenditures			\$	5,000
<b>Total Expenses</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>386,200</b>
<b>Excess Revenues over Expenses</b>			<b>\$</b>	<b>110,800</b>
<b>Savings from Discontinuing Land Use Service Contract</b>			<b>\$</b>	<b>47,318</b>
<b>Estimated Positive Budget Impact</b>			<b>\$</b>	<b>158,118</b>

## AB 9 Mandated Inspections Reporting

Fire Inspector	\$	155,000
Administrative Assistant	\$	110,000
Vehicle Cost over 10 Years	\$	6,000
Cost to Support Positions	\$	10,000
Administrative Overhead (21%)	\$	59,010
<b><i>Total Cost</i></b>	<b>\$</b>	<b>340,010</b>
Estimated Annual Inspections	\$	176
Inspection Fee	\$	1,932
<b><i>Cost Recovery by Percent</i></b>		
20%	\$	386
40%	\$	773
60%	\$	1,159
80%	\$	1,546
100%	\$	1,932

## AB38

### Defensible Space Inspections

Fire Inspector	\$	155,000
Administrative Assistant	\$	110,000
Vehicle Cost over 10 Years	\$	6,000
Cost to Support Positions	\$	10,000
Administrative Overhead (21%)	\$	59,010
<b><i>Total Cost</i></b>	<b>\$</b>	<b>340,010</b>
Estimated Annual Inspections	\$	1,800
Inspection Fee	\$	189

## Community Risk Reduction Program

Assistant Fire Marshall	\$	155,000
Administrative Clerical	\$	110,000
Vehicle Cost over 10 Years	\$	6,000
Cost to Support Positions	\$	10,000
Contract Chipping Service	\$	118,000
Administrative Overhead (21%)	\$	59,010
<b><i>Total Cost</i></b>	<b>\$</b>	<b>458,010</b>
Parcels	\$	27,311
Inspection Fee Per Parcel	\$	16.77

## Consolidated Programs

*Revenue*

Mandated Inspection Reporting (176 Facilities X \$386)	\$	67,936
Defensible Space Inspections (1800 inspections X \$189)	\$	340,010
Fire Hazard Abatement Inspections	\$	158,118
	\$	566,064
Community Risk Reduction Services 27,311 parcels X \$8.01	\$	<b>218,936</b>
<b>Total Revenue</b>	<b>\$</b>	<b>785,000</b>

### Fire Prevention Bureau

*Expenses*

Assistant Fire Marshall (1)	\$	179,000
Fire Inspector (1)	\$	155,000
Administrative Assistant (1)	\$	110,000
Part-Time Seasonal Prevention Specialist (2)	\$	54,000
Vehicles over 10 Years (3)	\$	18,000
Costs to Support the Positions	\$	15,000
Contract Chipping Service	\$	118,000
Administrative Burden 21%	\$	136,000
<b>Total Expenses</b>	<b>\$</b>	<b>785,000</b>