

# SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

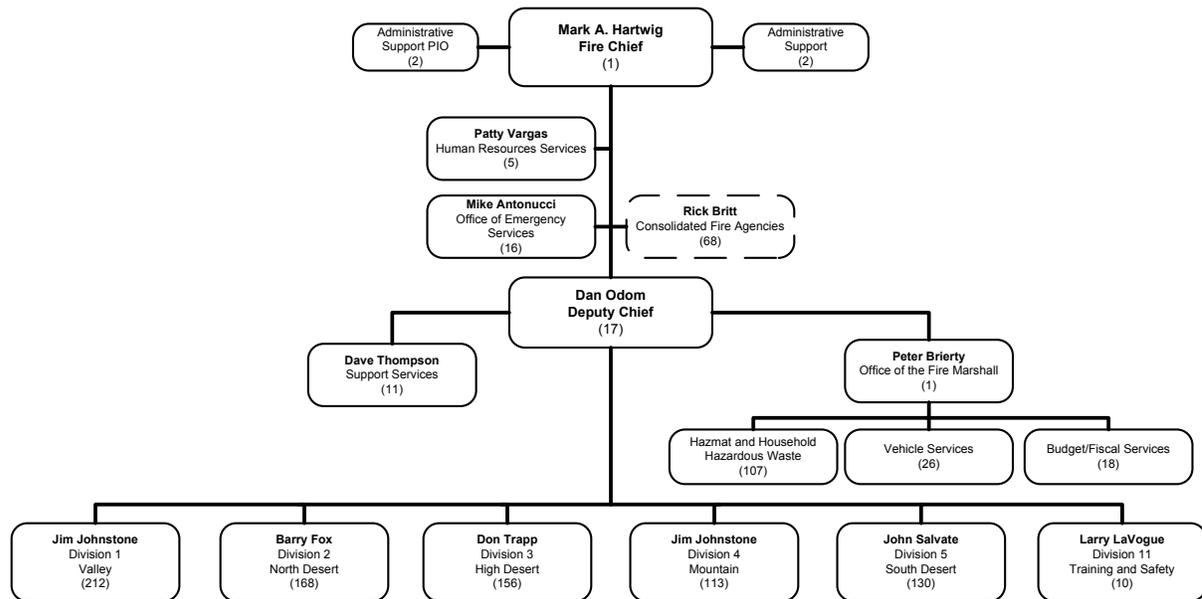
## Mark A. Hartwig

### MISSION STATEMENT

*San Bernardino County Fire is a community based all risk emergency services organization dedicated to the health and well-being of the citizens of San Bernardino County through a balance of regionalized services delivery and accountability to the local community.*



### ORGANIZATIONAL CHART



### 2010-11 AND 2011-12 ACCOMPLISHMENTS

- Created and implemented a fully functional hand crew for purposes of wild land firefighting.
- Initiated discussions with the Sheriff/Coroner/Public Administrator (Sheriff) to create additional wild land firefighting crews with the use of Sheriff's work release program participants.
- Fully implemented Emergency Medical Dispatch.
- Accepted a grant award in the amount of \$300,338 from the Assistance to Firefighters Grant for the purpose of purchasing a Firefighter Accountability System and 250 replacement turnout gear.
- Reduced expenditures related to unnecessary electronic communication by \$127,400 including, but not limited to, eliminating non-essential desk phones, mobile phones, pagers, radios, as well as auditing phone bills and more efficient application of phone plans.
- Reduced number of vehicles resulting in \$85,000 annual service costs.
- Completed on schedule the \$3.15 million American Recovery and Investment Act of 2009 (ARRA) grant funding for forest fuels management operation project work.
- Obtained approval of \$267,422 grant for California Environmental Reporting System Grant to assist small business in complying with California regulations related to hazardous materials.
- In collaboration with the Sheriff's Office, obtained \$31,000 agreement with State Fire Marshal's Office to pay for services to dispose of ash from the destruction of illegal fireworks.
- Secured \$233,982 in grant funding from Federal Emergency Medical Agency (FEMA) through California Emergency Medical Agency (Cal EMA) to initiate the first phase of a program to assist homeowners in replacing flammable wood shake roofs in high fire hazard areas.



- Negotiated agreement with Call-2-Recycle to reduce disposal costs and in turn receive payments for recycling of rechargeable batteries.
- Implemented use of remote field inspection computer data entry improving efficiency during inspection of regulated hazardous materials facilities.
- Obtained San Bernardino County Multi-Jurisdictional Hazard Mitigation Plan and received final approval from FEMA in October 2011. This resulted in County departments becoming eligible for federal mitigation grants.
- Standard Emergency Management System (SEMS) Emergency Operations Center (EOC) Section Specific Training was delivered 28 times in the summer of 2011 with 517 people countywide completing the training.
- The County Community Emergency Response Team (CERT) Program now consists of over 850 members, many of which will join the California Disaster Corps program that was officially kicked-off in the County in November 2011.
- The 2012 Golden Guardian Exercise Series for San Bernardino County included three tabletop exercises specifically to address Cajon Pass Response/Recovery Process, City/Town EOC Management, and Mass Care and Shelter operations.
- An alternate Emergency Operations Center is near completion at the High Desert Government Center in Hesperia, California.
- Entered into a five-year agreement with Southern California Edison (SCE) Company for antenna tower space and cabling space at the Rialto Emergency Operations Center to enhance communication capabilities to representatives of SCE serving the EOC. This will shorten the response time for control and rerouting of electrical utilities during a disaster.

**GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**

**GOAL 1: EXPLORE THE CREATION OF A COMBINED SHERIFF/FIRE AIR RESCUE HELICOPTER PROGRAM.**

- Objective A: Research cost basis and legality for a response fee.*
- Objective B: Determine cost basis for actual fees for air ambulance services as they pertain to County.*
- Objective C: Develop a Budget and an Operations Manual for Sheriff/Fire Air Rescue Helicopter Program.*

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
1A. Completion of County Counsel's review and research of other public Air Ambulance Response agencies cost basis.	N/A	N/A	N/A	N/A	100%
1B. Based on the above complete a standard calculation based on estimated costs.	N/A	N/A	N/A	N/A	100%
1C. In 2012-13, complete a budget for 2013-14 and an Operations Manual.	N/A	N/A	N/A	N/A	100%

The San Bernardino County Fire Protection District (County Fire) can dramatically improve service to the citizens of the County with the development of a collaborative Sheriff/Fire Air Rescue Helicopter Program (FAR). In 2012, the Sheriff and County Fire prepared a report that examined the potential creation of a FAR. Upon completion of the report it was clear that the creation of a combined Sheriff/Fire Air Rescue Helicopter Program would be an innovative way to share extremely limited resources during a time of economic difficulty. This report clearly justified the need for establishing this program and also documents the public benefit that would be derived from its implementation. The report contains an initial examination of response data as well as estimates on revenue and appropriations necessary for the operation of the program. The report also determined that the actual fee and the legality of charging a fee needs further refinement and additional examination. The additional research will lead to the creation of a proposed Budget and Operations Manual. Completion of these objectives will provide the information necessary for the Chief Executive Officer and the Board of Supervisors to make an informed decision to proceed. Completion of this process is expected to lead to the successful implementation of an operational FAR beginning with 2013-14.



**GOAL 2: CONTINUE TO PURSUE PARTNERSHIP WITH SHERIFF’S OFFICE TO INCREASE EFFICIENCY.**

*Objective A: Develop Action Plan for Four Work Groups.*  
*Objective B: Implement Operational Activities as Developed in the Plans.*

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
2A. Completion of an Action Plan for Each Work Group.	N/A	N/A	N/A	N/A	100%
2B. Implementation of First Year of Activities Identified in Action Plan.	N/A	N/A	N/A	N/A	25%

In the last several months, the County Fire has been collaborating with the Sheriff’s Office on identifying common operational needs. In so doing, four topical areas were identified as high priority and areas that would maximize public service delivery. These four areas include training, hand crews, airships and a Valley Public Safety Operations Center (PSOC). Once these topical areas were identified and agreed upon, associated Work Groups were created. These work groups are tasked with investigating the opportunities to maximize our inter-Departmental cooperative potential. In the upcoming year these workgroups will develop Action Plans that will describe their objectives and list the activities and organization structure that will be needed to complete their objectives. In the following year, the plans will be implemented.

**GOAL 3: DEVELOP AND IMPLEMENT EXPANDED BACKUP FIRE COMMUNICATIONS CENTER AT THE HIGH DESERT GOVERNMENT CENTER IN HESPERIA.**

*Objective A: Develop an integrated plan with County Architecture and Engineering (A&E) for the implementation of the expanded backup communications Center.*  
*Objective B: Apply for and secure \$300,000 from the 2011 Homeland Security Grant to fund the Computer Aided Dispatch (CAD) and Information Technology (IT) equipment to support the Center.*  
*Objective C: Purchase equipment required to make the Center operational.*

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
3A. Develop an integrated plan with County A&E and Information Services Department (ISD) for the implementation of the expanded backup Center.	N/A	N/A	90%	90%	10%
3B. Apply for and secure \$300,000 from the 2011 Homeland Security Grant to fund the CAD and IT equipment to support the Center.	N/A	N/A	90%	100%	N/A

The Consolidated Fire Agencies (CONFIRE) Communication Center (Center) functions as the dispatch center for thirteen fire agencies and the County of San Bernardino. The Center processes approximately 112,000 Fire/Emergency Medical Services (EMS) incidents per year and 7,600 local government calls for service. Presently there is not a dedicated backup center for the facility and there is little capacity to handle a substantial increase in workload.

At the direction of the Board of Supervisors, a needs assessment was completed by an outside consultant in 2007 and it was recommended that an additional site be established as an expanded or backup center to be activated when large incidents occur that require the additional capacity and staffing. Space has become available in the High Desert Government Center to move the Sheriff’s Desert Dispatch Center and create an additional center for the CONFIRE Agencies. Construction modifications to the High Desert Government Center are in progress and are expected to be completed in 2012-13. CONFIRE applied for \$385,826 in 2011 Homeland Security Grant monies to fund the backup CAD system for the new center and was awarded \$295,622. The CONFIRE Board of Directors approved funding the remaining \$90,204 out of CONFIRE’s reserves. The procurement and implementation process will begin in July 2012 and is expected to be completed within six months.



**GOAL 4: TO INCREASE REVENUE COLLECTED BY AMBULANCE TRANSPORT COST RECOVERY COLLECTION STAFF BY 20% OVER A THREE-YEAR AVERAGE OF COLLECTED REVENUE BEGINNING 2008-09.**

*Objective A: To increase Cost Recovery collections by 20% in collected revenue based on the average collected over three-year average beginning 2008-09.*

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Actual	2012-13 Target
Percentage increase of revenue collected from three-year average of \$180,000.	N/A	N/A	20%	0%	20%

During the last quarter of 2010-11, County Fire’s fiscal division underwent a staffing reorganization. The purpose was to focus more on the collection of revenues but still maintain the staff necessary to perform the technical and reporting functions of the Fiscal Division. With the increase in staff, County Fire should have realized an estimated 20% increase in collected Ambulance Transport Cost Recovery Revenue in 2011-12. However, during the second quarter of 2011-12, Fire Administration staff was re-organized which resulted in a loss of one Collection Officer position and another position was vacated. These positions were not replaced until the middle of the fourth quarter resulting in the department’s inability to reach the goal of 20%. Beginning with 2012-13, all Collection Officer positions are filled and it is anticipated that the goal of a 20% increase will be reached. All the collection of this revenue offsets the costs of the County Fire staff and the contract biller to the regions. The more that is collected the less the regions are charged at the end of the fiscal year.

**SUMMARY OF BUDGET UNITS**

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Net Budget	Staffing
<b>Special Revenue Funds</b>						
Administration	29,751,999	25,751,625		4,000,374		114
Mountain Regional Service Zone	12,652,194	9,872,326		2,779,868		99
North Desert Regional Service Zone	39,494,862	39,363,807		131,055		322
South Desert Regional Service Zone	11,183,832	10,564,452		619,380		129
Valley Regional Service Zone	30,561,436	30,195,270		366,166		211
2008 Federal Pre-Mitigation Tree Removal Grant	3,635,023	3,418,810		216,213		14
2009 USFS ARRA Stimulus Grant	0	0		0		0
Buffer Zone Protection Program Grant	56,062	55,208		854		0
Community Facilities District 2002-2	290,656	285,500		5,156		0
Hazardous Materials	10,855,541	9,107,103		1,748,438		53
Homeland Security Grant Program	4,464,243	4,389,873		74,370		0
Household Hazardous Waste	3,232,484	3,075,280		157,204		37
Office of Emergency Services	1,622,853	930,217		692,636		16
<b>Total Special Revenue Funds</b>	<b>147,801,185</b>	<b>137,009,471</b>		<b>10,791,714</b>		<b>995</b>



**5-YEAR APPROPRIATION TREND**

	2008-09	2009-10	2010-11	2011-12	2012-13
Administration	83,105,980	96,960,031	93,144,475	31,665,500	29,751,999
Mountain Regional Service Zone	13,232,185	11,388,433	9,965,600	11,901,910	12,652,194
North Desert Regional Service Zone	23,500,720	18,701,939	13,701,437	40,431,252	39,494,862
South Desert Regional Service Zone	12,631,135	10,958,595	9,201,308	11,098,009	11,183,832
Valley Regional Service Zone	14,484,425	11,890,831	10,966,952	30,274,986	30,561,436
2008 Federal Pre-Mitigation Tree Removal Grant	0	0	2,702,001	3,191,288	3,635,023
2009 USFS ARRA Stimulus Grant	0	0	1,641,118	1,409,734	0
Buffer Zone Protection Program Grant	0	0	124,911	173,334	56,062
Community Facilities District 2002-2	988,000	250,000	327,814	285,343	290,656
Hazardous Materials	0	0	0	13,286,042	10,855,541
Homeland Security Grant Program	0	0	4,295,839	3,869,371	4,464,243
Household Hazardous Waste	0	0	0	2,958,939	3,232,484
Office of Emergency Services	0	0	0	1,550,805	1,622,853
<b>Total</b>	<b>147,942,445</b>	<b>150,149,829</b>	<b>146,071,455</b>	<b>152,096,513</b>	<b>147,801,185</b>

**5-YEAR REVENUE TREND**

	2008-09	2009-10	2010-11	2011-12	2012-13
Administration	80,901,693	79,803,265	79,131,751	22,186,571	25,751,625
Mountain Regional Service Zone	11,642,603	9,860,265	8,862,536	9,414,339	9,872,326
North Desert Regional Service Zone	18,632,805	15,286,841	12,506,842	39,744,770	39,363,807
South Desert Regional Service Zone	10,110,915	8,906,264	7,576,394	10,739,733	10,564,452
Valley Regional Service Zone	12,217,775	9,854,745	9,319,351	29,965,689	30,195,270
2008 Federal Pre-Mitigation Tree Removal Grant	0	0	2,702,001	3,184,621	3,418,810
2009 USFS ARRA Stimulus Grant	0	0	1,439,588	1,201,765	0
Buffer Zone Protection Program Grant	0	0	124,911	172,523	55,208
Community Facilities District 2002-2	287,031	279,267	274,073	285,343	285,500
Hazardous Materials	0	0	0	13,286,042	9,107,103
Homeland Security Grant Program	0	0	4,294,230	3,743,510	4,389,873
Household Hazardous Waste	0	0	0	2,958,939	3,075,280
Office of Emergency Services	0	0	0	1,550,805	930,217
<b>Total</b>	<b>133,792,822</b>	<b>123,990,647</b>	<b>126,231,677</b>	<b>138,434,650</b>	<b>137,009,471</b>

**5-YEAR FUND BALANCE TREND**

	2008-09	2009-10	2010-11	2011-12	2012-13
Administration	2,204,287	17,156,766	14,012,724	9,478,929	4,000,374
Mountain Regional Service Zone	1,589,582	1,528,168	1,103,064	2,487,571	2,779,868
North Desert Regional Service Zone	4,867,915	3,415,098	1,194,595	686,482	131,055
South Desert Regional Service Zone	2,520,220	2,052,331	1,624,914	358,276	619,380
Valley Regional Service Zone	2,266,650	2,036,086	1,647,601	309,297	366,166
2008 Federal Pre-Mitigation Tree Removal Grant	0	0	0	6,667	216,213
2009 USFS ARRA Stimulus Grant	0	0	201,530	207,969	0
Buffer Zone Protection Program Grant	0	0	0	811	854
Community Facilities District 2002-2	700,969	(29,267)	53,741	0	5,156
Hazardous Materials	0	0	0	0	1,748,438
Homeland Security Grant Program	0	0	1,609	125,861	74,370
Household Hazardous Waste	0	0	0	0	157,204
Office of Emergency Services	0	0	0	0	692,636
<b>Total</b>	<b>14,149,623</b>	<b>26,159,182</b>	<b>19,839,778</b>	<b>13,661,863</b>	<b>10,791,714</b>



## Administration

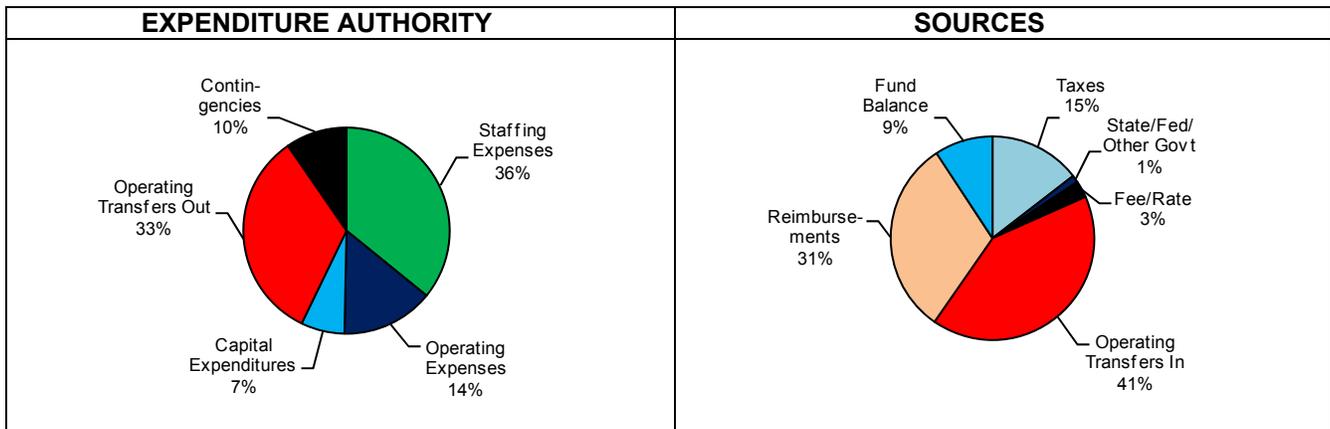
### DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Fire Protection District (County Fire) covers 18,353 square miles, operates 63 fire stations and 11 facilities within four Regional Service Zones (Mountain, North Desert, South Desert and Valley), serves 64 unincorporated communities, and the City of Grand Terrace and the Town of Yucca Valley. Additionally, County Fire provides fire protection services to three cities and two independent fire protection districts which include Adelanto, Needles, Victorville, Fontana and Hesperia, respectively. County Fire’s executive management is provided by the Fire Chief, Deputy Chief, Fire Marshal, as well as Division Chiefs and Program Managers.

Budget at a Glance	
Total Expenditure Authority	\$43,163,132
Total Sources	\$39,162,758
Fund Balance	\$4,000,374
Total Staff	114

County Fire is an all-risk fire department providing emergency mitigation and management for fire suppression, emergency medical services (paramedic and non-paramedic), ambulance services, hazardous materials (HAZMAT) response, arson investigation, technical rescue including water borne, flooding and mudslide, winter rescue operations, and terrorism and weapons of mass destruction. As part of disaster preparation, response, and mitigation, the Department’s Office of Emergency Services specifically provides support and assistance to the 24 cities and towns, as well as all the unincorporated portions of the County. The field functions are supported by a countywide management system that includes organizational business practices, human resources, financial and accounting services, vehicles services and support, and equipment warehousing and distribution. County Fire also provides for the management of community safety services such as fire prevention, building construction plans and permits, household hazardous waste, Local Oversight Program for hazardous materials, HAZMAT facility inspections, planning and engineering, and public education and outreach.

### 2012-13 ADOPTED BUDGET



**BUDGETED STAFFING**

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Final	2012-13 Adopted					
Regular	0	123	120	110					
Limited Term	0	4	4	4					
Total	0	127	124	114					
Staffing Expenses	\$0	\$17,328,367	\$15,351,634	\$15,474,500					

**ANALYSIS OF 2012-13 ADOPTED BUDGET**

GROUP: County Fire  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: Administration

BUDGET UNIT: FPD  
 FUNCTION: Public Protection  
 ACTIVITY: Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	15,309,600	15,351,634	15,474,500	122,866
Operating Expenses	0	0	0	4,959,975	5,465,133	6,240,670	775,537
Capital Expenditures	0	0	0	614,007	614,009	2,952,582	2,338,573
Contingencies	0	0	0	0	4,391,245	4,147,396	(243,849)
Total Exp Authority	0	0	0	20,883,582	25,822,021	28,815,148	2,993,127
Reimbursements	0	0	0	(13,725,596)	(13,784,162)	(13,411,133)	373,029
Total Appropriation	0	0	0	7,157,986	12,037,859	15,404,015	3,366,156
Operating Transfers Out	0	0	0	19,627,641	19,627,641	14,347,984	(5,279,657)
Total Requirements	0	0	0	26,785,626	31,665,500	29,751,999	(1,913,501)
<b>Departmental Revenue</b>							
Taxes	0	0	0	6,388,303	6,386,941	6,271,087	(115,854)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	507,030	478,765	485,947	7,182
Fee/Rate	0	0	0	1,003,637	986,376	1,157,700	171,324
Other Revenue	0	0	0	12,345,854	1,004,059	75,000	(929,059)
Total Revenue	0	0	0	20,244,824	8,856,141	7,989,734	(866,407)
Operating Transfers In	0	0	0	13,330,430	13,330,430	17,761,891	4,431,461
Total Sources	0	0	0	33,575,254	22,186,571	25,751,625	3,565,054
Fund Balance					9,478,929	4,000,374	(5,478,555)
Budgeted Staffing					124	114	(10)

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Major appropriation changes include an increase in operating expenses of \$775,537 primarily due to increases in services and supplies, non-inventoriable equipment, and maintenance, an increase in capital expenditures of \$2.3 million to fund the replacement of aging vehicles, other apparatus, and equipment, and a decrease in operating transfers out of \$5.3 million primarily due to a one-time transfer of fund balance to HAZMAT and Household Hazardous Waste in 2011-12. Major revenue changes include a decrease in other revenue of \$929,059 due to a reduction in residual equity transfers in as a result of the fund consolidation that occurred in 2011-12 and vehicle services contract revenue recognized as fee/rate revenue, and an increase in operating transfers in of \$4.4 million due to increased County general fund support for suppression operations and vehicle replacement.



**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Staffing expenses of \$15.5 million make up the majority of expenditures in this budget unit and fund 114 budgeted positions. These expenses are necessary to provide an adequate level of administrative, finance, and support services including chief officers for department operations in all regional service zones. Additionally, operating expenses of \$6.2 million fund administrative and support services including the costs related to training; equipment and equipment maintenance; warehouse services; vehicle services; and communication services, including dispatch. Capital expenditures of \$3.0 million include County Fire's vehicle, apparatus and other equipment replacement plan. Contingencies of \$4.1 million are the result of prior years' operations and are to fund future operations. Reimbursements of \$13.4 million primarily represent transfers in from the regional service zones, HAZMAT, Household Hazardous Waste, and the Office of Emergency Services to fund administrative and support services functions. Operating transfers out of \$14.3 million primarily includes the distribution of County general fund support to the regional service zones and the Office of Emergency Services.

Expenditures are primarily funded by property taxes of \$6.3 million, fee/rate revenue from contracts, various Fire Prevention fees, health fees, and training revenue of \$1.2 million, and operating transfers in of \$17.8 million which includes County general fund support of \$17.5 million.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing decreased by a net total of 10 positions due to the elimination 2 Battalion Chiefs, 2 Training Captains, 1 Equipment Parts Chaser, 1 Mechanic, 1 Administrative Secretary II, 2 Office Assistant III's, and 1 Payroll Specialist as the result of an administrative cost savings plan. The operational impact of the changes is minimal.

**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	3	0	3	3	0	0	3
Administrative Support PIO	1	1	2	2	0	0	2
Administrative Support	1	1	2	2	0	0	2
Human Resources	5	0	5	5	0	0	5
Budget and Fiscal Services	18	0	18	13	5	0	18
Support Services	37	0	37	36	1	0	37
Office of the Fire Marshal	16	1	17	17	0	0	17
Valley Regional Service Zone	5	0	5	5	0	0	5
North Desert Regional Service Zone	8	0	8	8	0	0	8
South Desert Regional Service Zone	4	0	4	4	0	0	4
Mountain Regional Service Zone	3	0	3	3	0	0	3
Training, Safety & Emergency Medical Services	9	1	10	9	1	0	10
<b>Total</b>	<b>110</b>	<b>4</b>	<b>114</b>	<b>107</b>	<b>7</b>	<b>0</b>	<b>114</b>



<p><b>Administration</b></p> <p><u>Classification</u></p> <p>1 Fire Chief</p> <p>1 Deputy Fire Chief</p> <p>1 Fire Marshal</p> <hr/> <p>3 Total</p>	<p><b>Administrative Support PIO</b></p> <p><u>Classification</u></p> <p>1 Public Information Officer</p> <p>1 Public Service Employee</p> <hr/> <p>2 Total</p>	<p><b>Administrative Support</b></p> <p><u>Classification</u></p> <p>1 Executive Assistant</p> <p>1 Public Service Employee</p> <hr/> <p>2 Total</p>
<p><b>Human Resources</b></p> <p><u>Classification</u></p> <p>1 Personnel Services Supervisor</p> <p>1 Human Resources Assistant</p> <p>3 Payroll Specialist</p> <hr/> <p>5 Total</p>	<p><b>Budget and Fiscal Services</b></p> <p><u>Classification</u></p> <p>1 Budget and Fiscal Manager</p> <p>1 Budget Officer</p> <p>3 Staff Analyst II</p> <p>2 Administrative Supervisor I</p> <p>1 Accounts Representative</p> <p>4 Collection Officer</p> <p>1 Senior Collections Officer</p> <p>1 Supervising Fiscal Specialist</p> <p>3 Fiscal Assistants</p> <p>1 Office Assistant I</p> <hr/> <p>18 Total</p>	<p><b>Support Services</b></p> <p><u>Classification</u></p> <p>1 Support Services Manager</p> <p>2 SBCA Technician</p> <p>19 Fire Agency Mechanics</p> <p>2 Lead Mechanics</p> <p>1 Vehicle Services Supervisor</p> <p>1 Equipment Parts Chaser</p> <p>1 Office Assistant III</p> <p>2 Vehicle Parts Specialist</p> <p>1 Maintenance Specialist</p> <p>1 Fire Equipment Specialist</p> <p>3 Fire Equipment Technician I</p> <p>1 Fire Equipment Technician II</p> <p>1 Fiscal Assistant</p> <p>1 Warehouse Supervisor</p> <hr/> <p>37 Total</p>
<p><b>Office of the Fire Marshal</b></p> <p><u>Classification</u></p> <p>1 Dep Fire Marshal-Community Safety</p> <p>1 Fire Prevention Officer/Arson</p> <p>3 Fire Prevention Officer</p> <p>5 Fire Prevention Specialist</p> <p>2 Fire Prevention Supervisor/Arson</p> <p>2 Front Counter Technician</p> <p>2 Office Assistant II</p> <p>1 Public Service Employee</p> <hr/> <p>17 Total</p>	<p><b>Valley Regional Service Zone</b></p> <p><u>Classification</u></p> <p>1 Division Chief</p> <p>4 Battalion Chief</p> <hr/> <p>5 Total</p>	<p><b>North Desert Regional Service Zone</b></p> <p><u>Classification</u></p> <p>2 Division Chief</p> <p>6 Battalion Chief</p> <hr/> <p>8 Total</p>
<p><b>South Desert Regional Service Zone</b></p> <p><u>Classification</u></p> <p>1 Division Chief</p> <p>3 Battalion Chief</p> <hr/> <p>4 Total</p>	<p><b>Mountain Regional Service Zone</b></p> <p><u>Classification</u></p> <p>3 Battalion Chief</p> <hr/> <p>3 Total</p>	<p><b>Training, Safety and Emergency Medical Services</b></p> <p><u>Classification</u></p> <p>1 Division Chief</p> <p>1 Staff Analyst I</p> <p>1 Captain</p> <p>1 Engineer</p> <p>1 EMS Training Officer</p> <p>1 EMS Nurse Educator</p> <p>1 EMS Training Supervisor</p> <p>1 Office Assistant II</p> <p>1 Trng Officer – HM Responder Team</p> <p>1 Contract Course Instructor</p> <hr/> <p>10 Total</p>



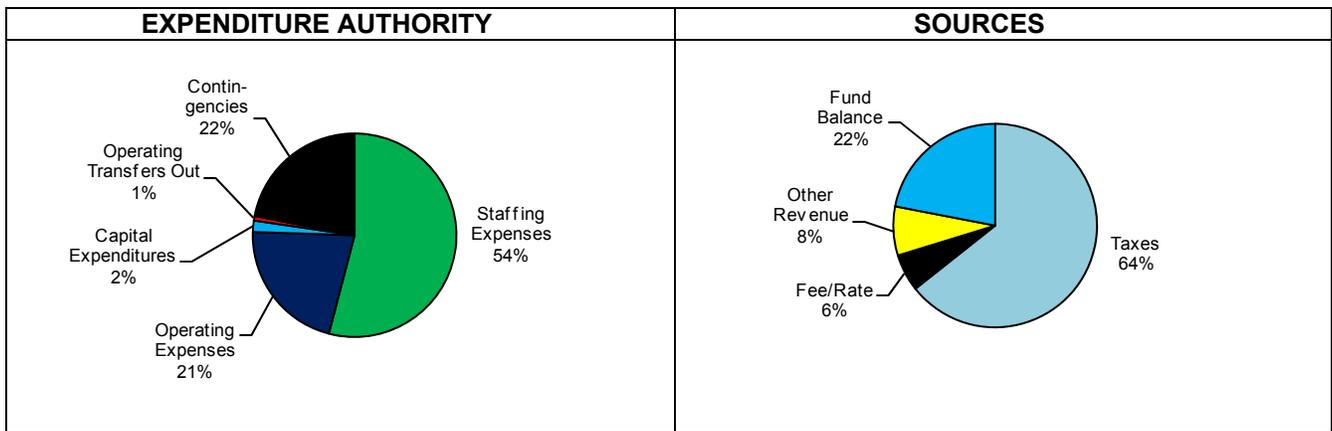
## Mountain Regional Service Zone

### DESCRIPTION OF MAJOR SERVICES

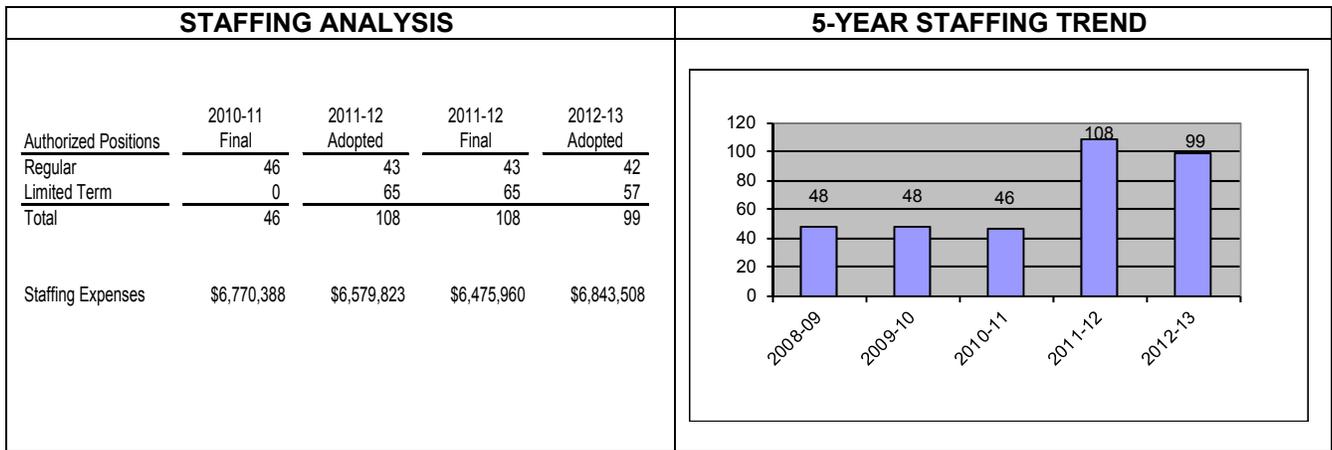
The Mountain Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection services to the areas of Angelus Oaks (Station #98), Fawnskin (Station #96), Forest Falls (Station #99), Green Valley Lake (Station #95), and Lake Arrowhead (Stations #91, #92, #93 and #94). Ambulance transport services are also provided to the Lake Arrowhead community out of Stations 91, 92, and 94. Additionally, within the Mountain Regional Service Zone there is one voter approved special tax paramedic service zone which provides services to the community of Lake Arrowhead.

Budget at a Glance	
Total Expenditure Authority	\$12,652,194
Total Sources	\$9,872,326
Fund Balance	\$2,779,868
Total Staff	99

### 2012-13 ADOPTED BUDGET



### BUDGETED STAFFING



## ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: County Fire  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: Mountain Regional Service Zone

BUDGET UNIT: FMZ  
 FUNCTION: Public Protection  
 ACTIVITY: Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	6,198,524	6,595,383	6,770,388	6,475,960	6,475,960	6,843,508	367,548
Operating Expenses	2,687,983	2,601,018	2,619,169	2,545,021	2,550,682	2,710,720	160,038
Capital Expenditures	222,835	29,734	366,963	64,403	64,403	227,539	163,136
Contingencies	0	0	0	0	2,810,865	2,779,868	(30,997)
Total Exp Authority	9,109,342	9,226,135	9,756,520	9,085,384	11,901,910	12,561,635	659,725
Reimbursements	(400,000)	(276,660)	(244,547)	0	0	0	0
Total Appropriation	8,709,342	8,949,475	9,511,973	9,085,384	11,901,910	12,561,635	659,725
Operating Transfers Out	20,000	260,294	60,500	(2,799)	0	90,559	90,559
Total Requirements	8,729,342	9,209,769	9,572,473	9,082,585	11,901,910	12,652,194	750,284
<b>Departmental Revenue</b>							
Taxes	8,448,367	8,400,670	8,276,804	8,103,047	8,094,148	8,137,827	43,679
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	391,043	188,665	199,973	255,397	255,399	0	(255,399)
Fee/Rate	5,876	(107,717)	(97,540)	715,845	706,511	748,261	41,750
Other Revenue	(692,904)	20,777	5,333	154,226	32,471	2,000	(30,471)
Total Revenue	8,152,382	8,502,395	8,384,570	9,228,516	9,088,529	8,888,088	(200,441)
Operating Transfers In	859,690	524,041	827,291	325,810	325,810	984,238	658,428
Total Sources	9,012,072	9,026,436	9,211,861	9,554,326	9,414,339	9,872,326	457,987
				Fund Balance	2,487,571	2,779,868	292,297
				Budgeted Staffing	108	99	(9)

## BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include an increase in staffing expenses of \$367,548. In the Fourth Quarter of 2011-12, staffing expenses appropriation was reduced by \$101,826, due to salaries and benefits savings due to vacancies and the net increase in 2012-13 is due to the budgeting of the vacant positions, increases related to retirement and other benefits, and the accurate accounting of overtime offset by the elimination of 9 positions including one regular and 8 limited term. Additionally, operating expenses increased by \$160,038 primarily due to intra-fund transfers out for allocated support costs associated with chief officers. Capital expenditures increased \$163,136 due to improvement to structures. Major revenue changes include a decrease in state/federal/other government revenue of \$255,399 primarily due to one-time Redevelopment Agency payments from State mandated dissolution and one-time revenue collected from major fire/disaster incidents in 2011-12. Operating transfers in increased by \$658,428 due to additional County general fund support allocation for suppression operations and a transfer in from reserves for a window replacement project at Station 91 and other minor capital improvement projects.

## MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$6.8 million make up the majority of expenditures in this budget unit and fund 99 budgeted positions of which 42 are regular positions and 57 are limited term. These expenses are necessary to provide fire protection, paramedic, and administrative services to the regional service zone. Additionally, operating expenses of \$2.7 million support the operations of 8 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. These expenditures are primarily funded by property taxes of \$8.1 million, fee/rate revenue including ambulance services and special assessment revenue, and operating transfers in which includes County general fund support of \$764,244.



**DETAIL OF PARAMEDIC SERVICE ZONES IN 2012-13 ADOPTED BUDGET**

Within the Mountain Regional Service Zone, there is one Paramedic Service Zone (Service Zone) PM-1 Lake Arrowhead and is funded by a voter approved special tax. This service zone is separately budgeted at the org level within the regional service zone and audited annually.

	2012-13					
	Per Parcel Assessment	Parcel Count	Appropriation	Revenue*	Revenue Transfer Out	Fund Balance
<b>Service Zone (Budget ORG)</b>						
PM-1 Lake Arrowhead (PM1)	17.00	15,709	450	245,689	(245,239)	0

\*Total amount is reduced 6% - 8% for delinquent parcels

**Service Zone PM-1 Lake Arrowhead** special tax was approved by the Board of Supervisors in September 1986 (originally under CSA 70 Zone PM-1). Service Zone PM-1 provides supplemental funding to support paramedic services to the community of Lake Arrowhead and is funded by a voter approved special tax which was increased by the voters in June 1991, from \$10 not to exceed \$17 per parcel. Parcel count for 2012-13 is 15,709 and special tax budgeted revenue for 2012-13 is \$245,689. Services are provided through Fire Stations 91, 92 and 94.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing had a net decrease of 9 positions including 1 vacant Office Assistant II, 4 Paid Call Firefighters, and 4 Paid Call Firefighter-Captains. These changes have no operational impact to the Mountain Regional Service Zone.

**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Mountain Regional Service Zone	42	57	99	91	8	0	99
Total	42	57	99	91	8	0	99

Mountain Regional Service Zone	
Classification	
1 Office Assistant III	
1 Staff Analyst	
18 Firefighter	
6 Limited Term Firefighter	
24 PCF Firefighter	
22 PCF Firefighter Trainee	
9 Engineer	
12 Captain	
3 PCF Captain	
1 Lake Arrowhead Facilities Attendant	
2 PCF Engineer	
<b>99 Total</b>	



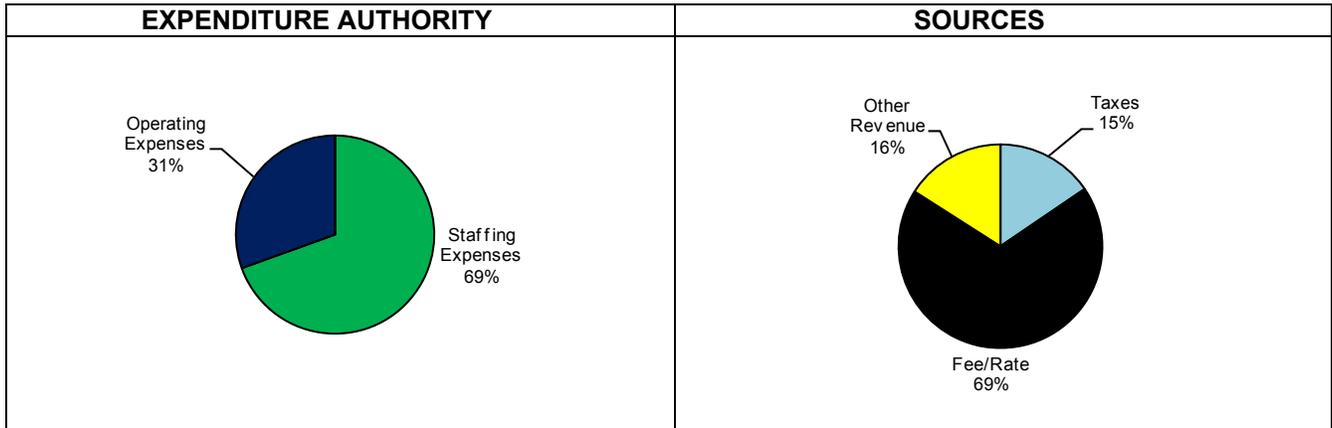
## North Desert Regional Service Zone

### DESCRIPTION OF MAJOR SERVICES

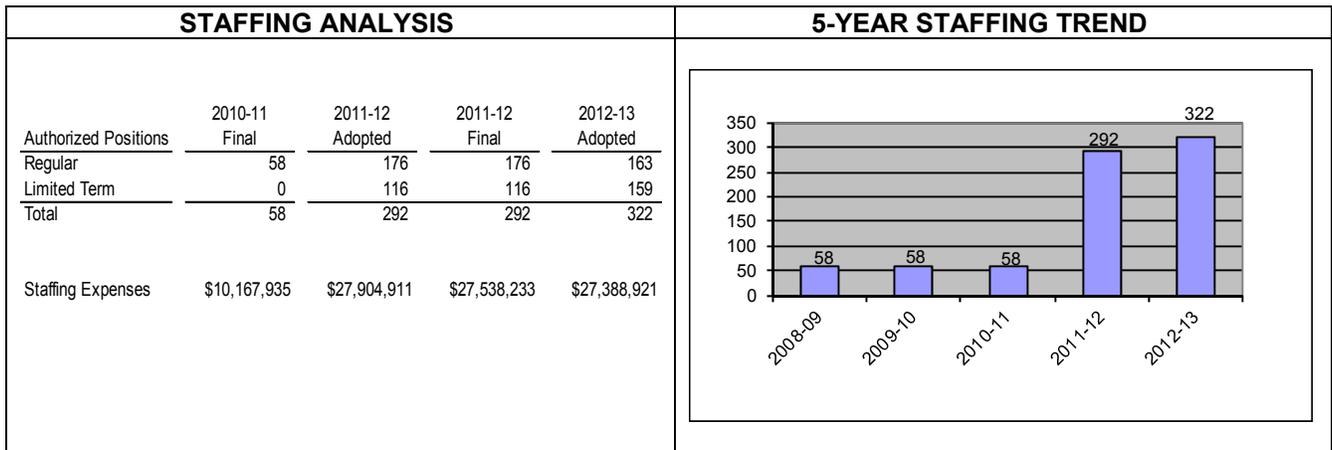
The North Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission resolution 2997. This regional service zone provides fire protection and paramedic services to the areas of Spring Valley Lake (Station #22), Summit Valley (Station #48), Lucerne Valley (Station #8), Lucerne Valley - East (Station #7), Silver Lakes (Station #4), Phelan (Station #10), Wrightwood (Station #14), Pinon Hills (Station #13), El Mirage (Station #11), Baldy Mesa (Station #16), Mt. View Acres (Station #37), Harvard (Station #52), Baker (Station #53), Hinkley (Station #56) and Searles Valley (Station #57). Fire protection services are also provided to the cities of Adelanto (Stations #321 and #322) and Victorville (Stations #311, #312, #313, #314, #315, and #319) and the Hesperia Fire Protection District (Stations #301, #302, #304, #305) through service contracts and ambulance transport services are provided in Lucerne Valley, Searles Valley, and Wrightwood. Additionally, within the North Desert Regional Service Zone are four voter approved special tax fire protection zones which provide services to the communities of Red Mountain, Windy Acres, El Mirage, and Helendale/Silver Lakes.

Budget at a Glance	
Total Expenditure Authority	\$39,703,217
Total Sources	\$39,572,162
Fund Balance	\$131,055
Total Staff	322

### 2012-13 ADOPTED BUDGET



### BUDGETED STAFFING



## ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: County Fire  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: North Desert Regional Service Zone

BUDGET UNIT: FNZ  
 FUNCTION: Public Protection  
 ACTIVITY: Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	9,673,989	10,178,564	10,167,935	27,503,873	27,538,233	27,388,921	(149,312)
Operating Expenses	3,931,593	4,529,515	4,130,703	10,952,394	11,019,925	12,024,765	1,004,840
Capital Expenditures	159,013	0	337,215	1,139,713	1,235,000	0	(1,235,000)
Contingencies	0	0	0	0	778,207	131,055	(647,152)
Total Exp Authority	13,764,595	14,708,079	14,635,853	39,595,980	40,571,365	39,544,741	(1,026,624)
Reimbursements	(887,634)	(830,000)	(969,013)	(140,113)	(140,113)	(208,355)	(68,242)
Total Appropriation	12,876,961	13,878,079	13,666,839	39,455,866	40,431,252	39,336,386	(1,094,866)
Operating Transfers Out	442,876	105,412	0	0	0	158,476	158,476
Total Requirements	13,319,837	13,983,491	13,666,839	39,455,866	40,431,252	39,494,862	(936,390)
<b>Departmental Revenue</b>							
Taxes	9,616,537	6,886,913	6,245,463	6,071,762	6,071,638	6,094,915	23,277
Reassignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	299,450	142,962	171,989	256,100	256,108	0	(256,108)
Fee/Rate	(103,672)	(22,832)	19,786	26,575,916	26,499,226	26,982,858	483,632
Other Revenue	174,297	85,651	157,163	(307,880)	346,412	(31,782)	(378,194)
Total Revenue	9,986,612	7,092,694	6,594,400	32,595,898	33,173,384	33,045,991	(127,393)
Operating Transfers In	4,647,699	5,749,624	5,816,316	6,571,386	6,571,386	6,317,816	(253,570)
Total Sources	14,634,311	12,842,318	12,410,716	39,167,284	39,744,770	39,363,807	(380,963)
				Fund Balance	686,482	131,055	(555,427)
				Budgeted Staffing	292	322	30

### BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include a decrease in staffing expenses of \$149,312 primarily due to Station 52 in Harvard transitioning from a full-time staffed station to an on-call station and offset by retirement and other benefit increases, workers' compensation, leave vacancy coverage and implementation of a Limited Term Firefighter program. Operating expenditures increased \$1.0 million. In the Fourth Quarter of 2011-12, operating expenses were reduced by \$846,392 primarily due to a services and supplies savings plan implemented by the department and the increase in 2012-13 is due to an increase in County COWCAP allocation, vehicle liability and maintenance and fuel charges. Capital expenditures decreased \$1.2 million due to no vehicle or equipment purchases programmed in 2012-13 within the regional service zone budget and vehicle purchases being budgeted in the District Administration Budget Unit (FPD). Contingencies decreased by \$647,152 to fund current operations. Major revenue changes include a decrease in state/federal/other government of \$256,108 primarily due to one-time revenue collected from major fire/disaster incidents in 2011-12. Fee/rate revenue increased \$483,632 primarily due to an increase to the Victorville contract. Other revenue decreased by \$378,194 primarily due to a reduction in residual equity transfers in as a result of the fund consolidation that occurred in 2011-12. Operating transfers in decreased \$253,570 primarily due to a decrease in transfers in from reserves for one-time vehicle purchases offset by an increase in county General Fund support of \$240,730.

### MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$27.4 million make up the majority of expenditures in this budget unit and fund 322 budgeted positions of which 163 are regular positions and 159 are limited term. These expenses are necessary to provide fire protection, paramedic, ambulance transport, and administrative services to the regional service zone. Additionally, operating expenses of \$12.0 million support the operations of 27 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. These expenditures are primarily funded by property taxes of \$6.1 million, fee/rate revenue from fire protection contracts and ambulance services of \$26.9 million, and operating transfers in of \$6.3 million which includes County general fund support of \$6.3 million.



**DETAIL OF FIRE PROTECTION SERVICE ZONES IN 2012-13 ADOPTED BUDGET**

Within the North Desert Regional Service Zone, there are four Fire Protection Service Zones (Service Zones); FP-1 Red Mountain, FP-2 Windy Acres, FP-3 El Mirage, and FP-5 Helendale/Silver Lakes and are funded by voter approved special taxes. Each service zone is separately budgeted at the org level within the regional service zone and audited annually.

	2012-13					
	Per Parcel Assessment	Parcel Count	Appropriation	Revenue*	Revenue Transfer Out	Fund Balance
<b>Service Zone (Budget ORG)</b>						
FP-1 Red Mountain (FP1)	171.00	72	11,327	11,327	0	0
FP-2 Windy Acres (FP2)	80.00	117	8,750	8,750	0	0
FP-3 El Mirage (FP3)	9.00	3,564	350	29,830	(29,480)	0
FP-5 Helendale/Silver Lakes (FP5)	131.71	7,650	464	926,945	(926,481)	0

\*Total amount is reduced 6% - 8% for delinquent parcels

**Service Zone FP-1 Red Mountain** special tax was originally approved by the Board of Supervisors in December 1964 (originally under CSA 30 Zone FP-1). Service Zone FP-1 provides fire protection services to the community of Red Mountain and is funded by a voter approved special tax not to exceed \$332 per parcel, which was approved in March 1985. The current special tax rate is \$171 per parcel. Parcel count for 2012-13 is 72 parcels and special tax revenue budgeted for 2012-13 is \$11,327. San Bernardino County Fire Protection District provides fire protection services to Service Zone FP-1 through a contract with the Kern County Fire Department.

**Service Zone FP-2 Windy Acres** special tax was formed in January 1985 by the Board of Supervisors (originally under CSA 70 Zone FP-2). Service Zone FP-2 provides fire protection services to the community of Windy Acres and is funded by a voter approved special tax not to exceed \$407 per parcel, which was approved in June 1991. The current special tax rate is \$80 per parcel. Parcel count for 2012-13 is 117 parcels and special tax revenue budgeted for 2012-13 is \$8,750. San Bernardino County Fire Protection District provides fire protection services to Service Zone FP-2 through a contract with the Kern County Fire Department.

**Service Zone FP-3 El Mirage** special tax was originally approved by the Board of Supervisors in March 1987 (originally under CSA 38 N Zone FP-3). Service Zone FP-3 provides fire protection services to the community of El Mirage and is funded by a voter approved special tax which was approved in March 1987 for \$9.00 per parcel with no approved annual inflationary rate. The current special tax rate is \$9 per parcel. Parcel count for 2012-13 is 3,564 and special tax revenue budgeted for 2012-13 is \$29,830. Services are provided through Fire Stations 11 and 322.

**Service Zone FP-5 Helendale/Silver Lakes** special tax was originally approved by the Board of Supervisors in April 2006 (originally under CSA 70 Zone FP-5). Service Zone FP-5 provides for fire protection and paramedic staffing services to the community of Helendale/Silver Lakes and is funded by a voter approved special tax which was approved in June, 2006 for \$117 per parcel and includes an annual cost of living increase of up to 3%. The current special tax is \$131.71 per parcel. Parcel count for 2012-13 is 7,650 and special tax revenue budgeted for 2012-13 is \$926,945. Services are provided through Fire Station 4.



**DETAIL OF CONTRACT SERVICES IN 2012-13 ADOPTED BUDGET**

Within the North Desert Regional Service Zone, San Bernardino County Fire Protection provides contract services to the cities of Adelanto, Victorville and the Hesperia Fire Protection District. The fund balance for the City of Adelanto represents the North Desert Regional Service Zone's costs associated with the mutual aid provided to unincorporated areas from the city's stations.

<u>Contract Entity</u>	<u>2012-13</u>			
	<u>Appropriation</u>	<u>Revenue</u>	<u>Fund Balance</u>	<u>Staffing</u>
City of Adelanto	3,816,024	3,336,024	480,000	29
City of Victorville	13,550,535	13,550,535	0	70
Hesperia Fire Protection District	8,209,541	8,209,541	0	44
<b>Total Contracts</b>	<b>25,576,100</b>	<b>25,096,100</b>	<b>480,000</b>	<b>143</b>

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing increased by a net 30 positions due to an increase of 15 Limited Term Firefighters, 27 Paid Call Firefighters offset by a decrease of a vacant Emergency Services Supervisor, 5 full time Captains, 3 full time Engineers, and 3 full time Firefighters. The increase in positions is primarily due to the implementation of the Limited Term Firefighter program in the region. The decrease in positions is due to a reduction within the City of Hesperia fire protection services contract effective mid-year 2011-12 and the transition of Station 52 from a full-time station to a paid call station. All Captains, Engineers and Firefighters were transferred to vacant positions at other stations in and outside of the region.

**2012-13 POSITION SUMMARY**

<u>Division</u>	<u>Regular</u>	<u>Limited Term</u>	<u>Total</u>	<u>Filled</u>	<u>Vacant</u>	<u>New</u>	<u>Total</u>
North Desert Regional Service Zone	157	157	314	259	25	30	314
Office of the Fire Marshal (OFM)	5	2	7	7	0	0	7
OFM - Hazardous Materials	1	0	1	1	0	0	1
<b>Total</b>	<b>163</b>	<b>159</b>	<b>322</b>	<b>267</b>	<b>25</b>	<b>30</b>	<b>322</b>

<u>North Desert Regional Service Zone</u>	<u>Office of the Fire Marshal</u>	<u>OFM - Hazardous Materials</u>
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Office Assistant II	1 Office Assistant III	1 Environmental Specialist IV
1 Office Assistant III	2 Fire Prevention Officer	1 Total
1 Office Specialist	1 Fire Prevention Specialist	
2 Accounts Representative	1 Fire Prevention Supervisor	
2 Staff Analyst	2 PSE Environmental Tech	
60 Firefighter	7 Total	
36 Limited Term Firefighter		
38 PCF Firefighter		
66 PCF Firefighter Trainee		
39 Engineer		
4 PCF Engineer		
51 Captain		
1 PCF Lieutenant		
12 PCF Captain		
314 Total		



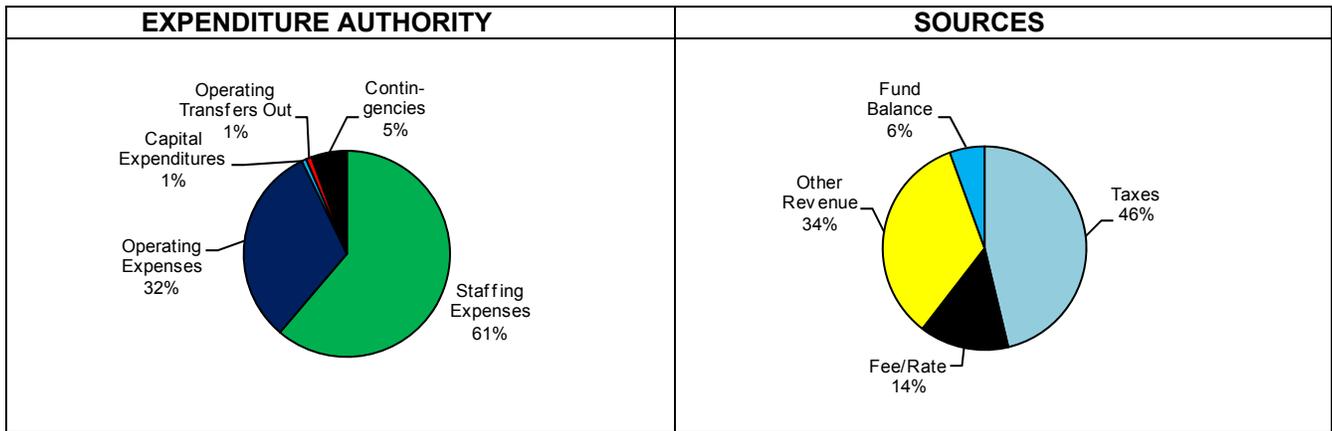
## South Desert Regional Service Zone

### DESCRIPTION OF MAJOR SERVICES

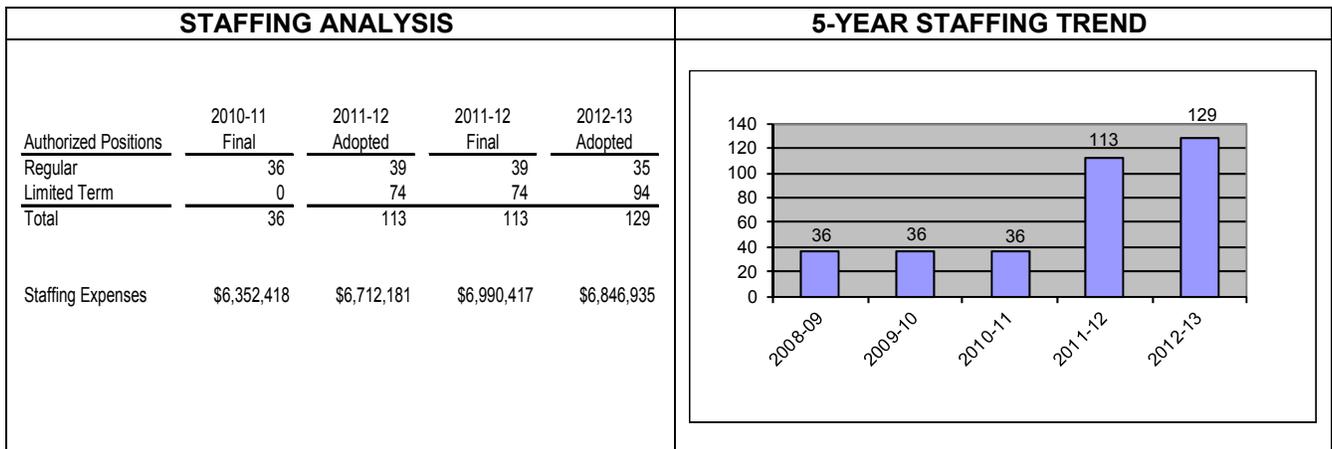
The South Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection services to the areas of Big River (Station #17), Black Meadow Landing (Station #55), Havasu Landing (Station #18), Johnson Valley (Station #43), Joshua Tree (Station #36), Landers (Station #19), Panorama Heights (Station #35), Parker Strip (Station #21), Park Moabi (Station #34), Pioneertown (Station #38), Wonder Valley (Station #45), Yucca Mesa (Station #42), and Yucca Valley (Station #41). Fire protection services are also provided to the City of Needles (Station #31) through a service contract, ambulance transport service is provided to Havasu Lake and paramedic service including ambulance transport is provided to Yucca Valley. Additionally, within the South Desert Regional Service Zone are two voter approved special tax fire protection zones which provide additional funding for services to the communities of Wonder Valley and Havasu Lake.

Budget at a Glance	
Total Expenditure Authority	\$11,183,832
Total Sources	\$10,564,452
Fund Balance	\$619,380
Total Staff	129

### 2012-13 ADOPTED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

**GROUP:** County Fire  
**DEPARTMENT:** San Bernardino County Fire Protection District  
**FUND:** South Desert Regional Service Zone

**BUDGET UNIT:** FSZ  
**FUNCTION:** Public Protection  
**ACTIVITY:** Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	5,835,959	6,111,933	6,352,418	6,990,417	6,990,417	6,846,935	(143,482)
Operating Expenses	2,880,405	2,908,554	2,994,367	3,142,116	3,142,433	3,532,322	389,889
Capital Expenditures	109,229	32,024	206,753	254,782	254,783	83,318	(171,465)
Contingencies	0	0	0	0	773,028	619,380	(153,648)
Total Exp Authority	8,825,593	9,052,510	9,553,539	10,387,314	11,160,661	11,081,955	(78,706)
Reimbursements	(253,555)	(345,810)	(312,837)	(63,393)	(63,392)	0	63,392
Total Appropriation	8,572,038	8,706,700	9,240,702	10,323,922	11,097,269	11,081,955	(15,314)
Operating Transfers Out	6,000	0	0	740	740	101,877	101,137
Total Requirements	8,578,038	8,706,700	9,240,702	10,324,662	11,098,009	11,183,832	85,823
<b>Departmental Revenue</b>							
Taxes	6,074,353	5,872,331	5,253,453	5,205,498	5,172,461	5,171,914	(547)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	78,825	73,971	216,203	131,992	131,993	0	(131,993)
Fee/Rate	(60,474)	(63,036)	(54,143)	1,630,149	1,633,130	1,590,257	(42,873)
Other Revenue	1,018,008	89,848	96,675	140,655	122,116	14,333	(107,783)
Total Revenue	7,110,712	5,973,114	5,512,188	7,108,295	7,059,700	6,776,504	(283,196)
Operating Transfers In	2,081,442	3,102,913	2,129,211	3,641,842	3,680,033	3,787,948	107,915
Total Sources	9,192,154	9,076,027	7,641,399	10,750,137	10,739,733	10,564,452	(175,281)
				Fund Balance	358,276	619,380	261,104
				Budgeted Staffing	113	129	16

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Major appropriation changes include a decrease in staffing expenses of \$143,482 due to transitioning Station 17 in Big River from a full-time staffed station to an on-call station offset by the implementation of a Limited Term Firefighter program. Operating expenses increased \$389,889 primarily due to intra-fund transfers out for allocated support costs associated with chief officers. Capital expenditures decreased \$171,465 due to no vehicle or equipment purchases programmed in 2012-13 within the regional service zone budget and vehicle purchases being budgeted in the District Administration Budget unit (FPD). Major revenue changes include a decrease in state/federal/other government revenue of \$131,993 primarily due to one-time revenue collected from major fire/disaster incidents in 2011-12. Other revenue decrease of \$107,783 is primarily due to the one-time transfers from the closing of ambulance and special assessment funds in 2011-12. Operating transfers in increased by \$107,915 due to additional County general fund support for suppression operations.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Staffing expenses of \$6.8 million make up the majority of expenditures in this budget unit and fund 129 budgeted positions of which 35 are regular positions and 94 are limited term. These expenses are necessary to provide fire protection, paramedic, ambulance transport, and administrative services to the regional service zone. Additionally, operating expenses of \$3.5 million support the operations of 14 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. These expenditures are primarily funded by property taxes of \$5.2 million, fee/rate revenue of \$1.6 million from contracts, ambulance services, and special assessment, and operating transfers in of \$3.8 million which includes County general fund support of \$3.7 million.



## DETAIL OF FIRE PROTECTION SERVICE ZONES IN 2012-13 ADOPTED BUDGET

Within the South Desert Regional Service Zone, there are two Fire Protection Service Zones (Service Zones); FP-4 Wonder Valley and FP-6 Havasu Lake and they are funded by voter approved special taxes. Each service zone is separately budgeted at the org level within the regional service zone and audited annually.

	2012-13					Fund Balance
	Per Parcel Assessment	Parcel Count	Appropriation	Revenue*	Revenue Transfer Out	
<b><u>Service Zone (Budget ORG)</u></b>						
FP-4 Wonder Valley (FP4)	32.32	4,665	225	136,651	(136,426)	0
FP-6 Havasu Lake (FP6)	116.90	1,342	397	140,119	(139,722)	0

\*Total amount is reduced 9% - 10% for delinquent parcels

**Service Zone FP-4 Wonder Valley** special tax was originally approved by the Board of Supervisors in August 1972 (originally under CSA 70 M Zone FP-4). Service Zone FP-4 provides fire protection services to the community of Wonder Valley and is funded by a voter approved special tax of \$30 per parcel which was approved in June 2005 with an annual 1.5% cost of living increase. The current special tax rate is \$32.32 per parcel. Parcel count for 2012-13 is 4,665 and special tax revenue budgeted for 2012-13 is \$136,651. Services are provided through Fire Station 45.

**Service Zone FP-6 Havasu Lake** special tax was originally approved by the Board of Directors of the San Bernardino County Fire Protection District in February 2009. This was the first new service zone created after the County Fire reorganization. Service Zone FP-6 provides fire protection services to the community of Havasu Lake and is funded by a voter approved special tax for \$113 per parcel which was approved in May 2009 with an annual 3% cost of living increase. The current special tax rate is \$116.90 per parcel. Parcel count for 2012-13 is 1,342 and special tax revenue budgeted for 2012-13 is \$140,119. Services are provided through Fire Station 18.

## DETAIL OF CONTRACT SERVICES IN 2012-13 ADOPTED BUDGET

Within the South Desert Regional Service Zone, San Bernardino County Fire Protection District provides contract fire suppression and emergency medical response services to the City of Needles. The fund balance for the City of Needles represents the South Desert Regional Service Zone's costs associated with the mutual aid provided to unincorporated areas from the city's stations.

	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing
<b><u>Contract Entity</u></b>				
City of Needles	1,399,136	531,424	867,712	22
Total Contracts	1,399,136	531,424	867,712	22

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing increased by a net total of 16 positions due to an increase of 12 Limited Term Firefighters and 9 Paid Call Firefighters (PCF) offset by a decrease of a District Services Coordinator, an extra-help Emergency Services Officer and 3 full time Captains. The captains were transferred to vacant positions in other regions.



**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
South Desert Regional Service Zone	35	94	129	86	27	16	129
Total	35	94	129	86	27	16	129

<b>South Desert Regional Service Zone</b>	
<u>Classification</u>	
1	Office Assistant II
1	Staff Analyst
12	Firefighter
24	Limited Term Firefighter
36	PCF Firefighter
27	PCF Firefighter Trainee
9	Engineer
12	Captain
3	PCF Captain
4	PCF Lieutenant
129	Total



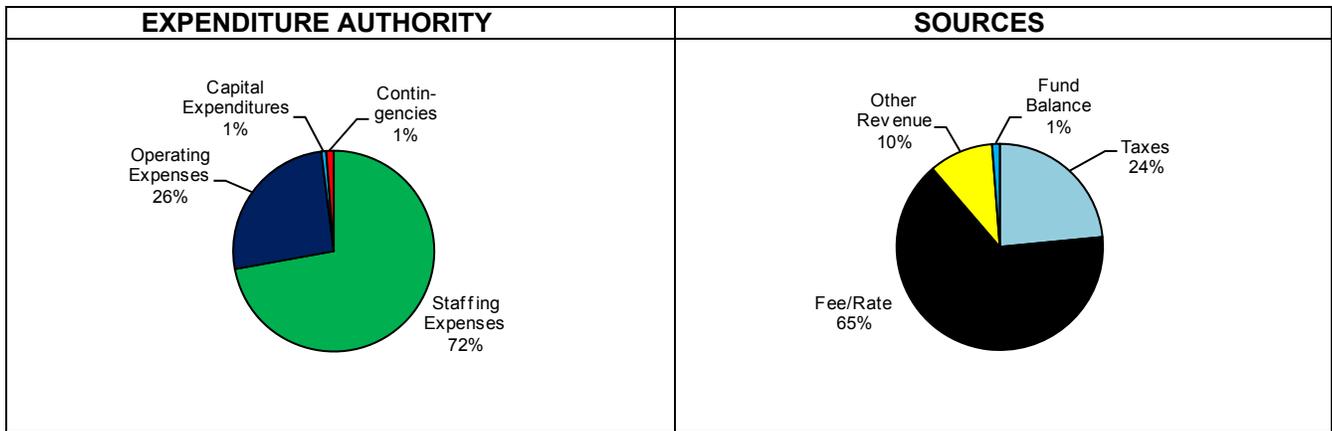
## Valley Regional Service Zone

### DESCRIPTION OF MAJOR SERVICES

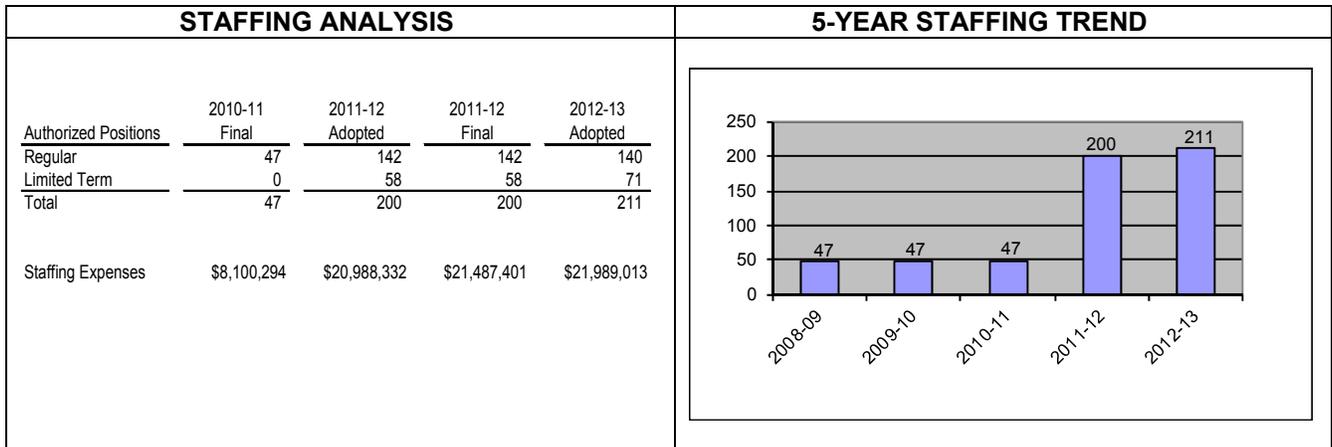
The Valley Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection and paramedic services to the unincorporated areas of Devore (Station #2), San Antonio Heights (Station #12), Lytle Creek (Station #20), Muscoy (Station #75), Bloomington (Station #76), Grand Terrace (Station #23), Mentone (Station #9), Colton, Mt Baldy, Oak Glen, Little Mountain, and Highland. Fire protection services are also provided to the Fontana Fire Protection District (Stations #71, #72, #73, #74, #77, #78, and #79) through a service contract. Additionally, within the Valley Regional Service Zone there are two voter approved special tax paramedic service zones which provide the funding for services to the communities of Highland and Yucaipa.

Budget at a Glance	
Total Expenditure Authority	\$30,561,436
Total Sources	\$30,195,270
Fund Balance	\$366,166
Total Staff	211

### 2012-13 ADOPTED BUDGET



### BUDGETED STAFFING



## ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: County Fire  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: Valley Regional Service Zone

BUDGET UNIT: FVZ  
 FUNCTION: Public Protection  
 ACTIVITY: Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	6,773,506	7,941,959	8,100,294	21,472,165	21,487,401	21,989,013	501,612
Operating Expenses	3,078,602	3,002,884	2,900,904	7,482,404	7,546,625	7,888,173	341,548
Capital Expenditures	108,968	141,992	328,431	929,252	1,042,429	238,846	(803,583)
Contingencies	0	0	0	0	190,572	366,166	175,594
Total Exp Authority	9,961,076	11,086,835	11,329,629	29,883,822	30,267,027	30,482,198	215,171
Reimbursements	(197,527)	(317,086)	(381,060)	0	0	0	0
Total Appropriation	9,763,549	10,769,749	10,948,569	29,883,822	30,267,027	30,482,198	215,171
Operating Transfers Out	2,084,608	0	7,000	4,759	7,959	79,238	71,279
Total Requirements	11,848,157	10,769,749	10,955,569	29,888,580	30,274,986	30,561,436	286,450
<b>Departmental Revenue</b>							
Taxes	10,557,133	8,449,151	7,519,934	7,436,135	7,156,913	7,175,757	18,844
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	337,707	376,743	191,404	124,759	124,762	0	(124,762)
Fee/Rate	250,253	168,819	(96,454)	19,744,689	20,061,418	19,933,580	(127,838)
Other Revenue	374,370	45,940	22,156	290,510	189,855	(9,500)	(199,355)
Total Revenue	11,519,463	9,040,653	7,637,039	27,596,093	27,532,948	27,099,837	(433,111)
Operating Transfers In	1,763,270	1,343,675	1,953,006	2,432,741	2,432,741	3,095,433	662,692
Total Sources	13,282,733	10,384,328	9,590,045	30,028,834	29,965,689	30,195,270	229,581
				Fund Balance	309,297	366,166	56,869
				Budgeted Staffing	200	211	11

## BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include an increase in staffing expenses of \$501,612 primarily due to increases related to retirement and other benefit increases, workers' compensation, accurate accounting of overtime, and leave vacancy coverage. Operating expenses increased by \$341,548 primarily due to maintenance of structures, maintenance of vehicles and vehicle related costs such as fuel and insurance, general station costs, dispatch services and County COWCAP allocation, offset by savings primarily due to a decrease in the number of chief officers allocated to the regional service zone reducing transfers out to San Bernardino County Fire Protection District Administration (FPD). Capital expenditures decreased \$803,583 due to no vehicle or equipment purchases programmed in 2012-13 within the regional service zone budget and vehicle purchases being budgeted in the District Administration Budget Unit (FPD). Major revenue changes include a decrease in other revenue of \$199,355 primarily due to a reduction in contract revenue from the Fontana Fire Protection District for vehicle purchases. Operating transfers in increased by \$662,692 primarily as a result of additional County general fund support for suppression operations and structure improvement projects throughout the division.

## MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$22.0 million make up the majority of expenditures in this budget unit and fund 211 budgeted positions of which 140 are regular positions and 71 are limited term. These expenses are necessary to provide fire protection, paramedic, and administrative services to the regional service zone. Additionally, operating expenses of \$7.9 million support the operations of 14 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. These expenditures are primarily funded by property taxes of \$7.2 million, fee/rate revenue from contracts of \$19.9 million, and operating transfers in of \$3.1 million which includes County general fund support of \$2.7 million.



## DETAIL OF PARAMEDIC SERVICE ZONES IN 2012-13 ADOPTED BUDGET

Within the Valley Regional Service Zone, there are two Paramedic Service Zones (Service Zones); PM-2 Highland and PM-3 Yucaipa and both are funded by voter approved special taxes. Each service zone is separately budgeted at the org level within the regional service zone and audited annually.

<u>Service Zone</u>	2012-13					Fund Balance
	Per Parcel Assessment	Parcel Count	Appropriation	Revenue*	Revenue Transfer Out	
PM-2 Highland - Residential (PM2)	19.00	4,525	580	79,799	(79,219)	0
PM-2 Highland - Commercial (PM2)	38.00	48	0	1,693	(1,693)	0
PM-3 Yucaipa - Residential (PM3)	24.00	217	500	4,791	(4,291)	0
PM-3 Yucaipa - Commercial (PM3)	35.00	35	0	1,127	(1,127)	0

\*Total amount is reduced 6% - 8% for delinquent parcels

**Service Zone PM-2 Highland** special tax was originally approved by the Board of Supervisors on July 1985 (originally under CSA 38 L Zone PM-2). Service Zone PM-2 provides paramedic services to the community of Highland/unincorporated areas of City of San Bernardino through a contract with the City of San Bernardino and is funded by a voter approved special tax not to exceed \$19 per residential unit and \$38 per commercial unit which was approved on July 1985, including no annual cost of living rate increase. The current special tax rate is \$19 per residential and \$38 per commercial parcel. Parcel count for 2012-13 is 4,525 residential, 48 commercial and special tax budgeted revenue for 2012-13 is \$81,492.

**Service Zone PM-3 Yucaipa** special tax was approved by the Board of Supervisors on December 1986 (originally under CSA 38 M Zone PM-3) and in July 1999 the City of Yucaipa detached from the service zone. Service Zone PM-3 provides paramedic services to the unincorporated community of Yucaipa through a contract with the City of Yucaipa and is funded by a voter approved special tax not to exceed \$24 per residential and \$35 per commercial parcel which was approved on December 1986, including no annual cost of living rate increase. The current special tax is \$24 per residential and \$35 per commercial parcel. Parcel count for 2012-13 is 217 residential, 35 commercial and special tax budgeted revenue for 2012-13 is \$5,918.

## DETAIL OF CONTRACT SERVICES IN 2012-13 ADOPTED BUDGET

Within the Valley Regional Service Zone, San Bernardino County Fire Protection District provides contract fire suppression and emergency medical response services to the Fontana Fire Protection District.

<u>Contract Entity</u>	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing
Fontana Fire Protection District	19,765,005	19,765,005	0	94
Total Contracts	19,765,005	19,765,005	0	94

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing increased by a net total of 11 positions due to an increase of 13 Paid Call Firefighters, primarily due to the implementation of the Limited Term Firefighter program in the region, offset by a decrease of a filled Office Assistant III and a Facilities Attendant.



**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Valley Regional Service Zone	133	71	204	194	0	10	204
Office of the Fire Marshal	7	0	7	6	0	1	7
<b>Total</b>	<b>140</b>	<b>71</b>	<b>211</b>	<b>200</b>	<b>0</b>	<b>11</b>	<b>211</b>

Valley Regional Service Zone		Office of the Fire Marshal	
<u>Classification</u>		<u>Classification</u>	
2 Office Assistant II		1 Office Assistant III	
1 Office Assistant III		1 Front Counter Technician	
1 Staff Analyst		1 Senior Plans Examiner	
57 Firefighter		2 Fire Prevention Officer	
6 Limited Term Firefighter		1 Fire Prevention Specialist/Arson	
13 PCF Firefighter		1 Fire Prevention Supervisor/Arson	
47 PCF Firefighter Trainee		<u>7 Total</u>	
33 Engineer			
1 PCF Engineer			
39 Captain			
3 PCF Lieutenant			
1 PCF Captain			
<u>204 Total</u>			



## 2008 Federal Pre-Mitigation Tree Removal Grant

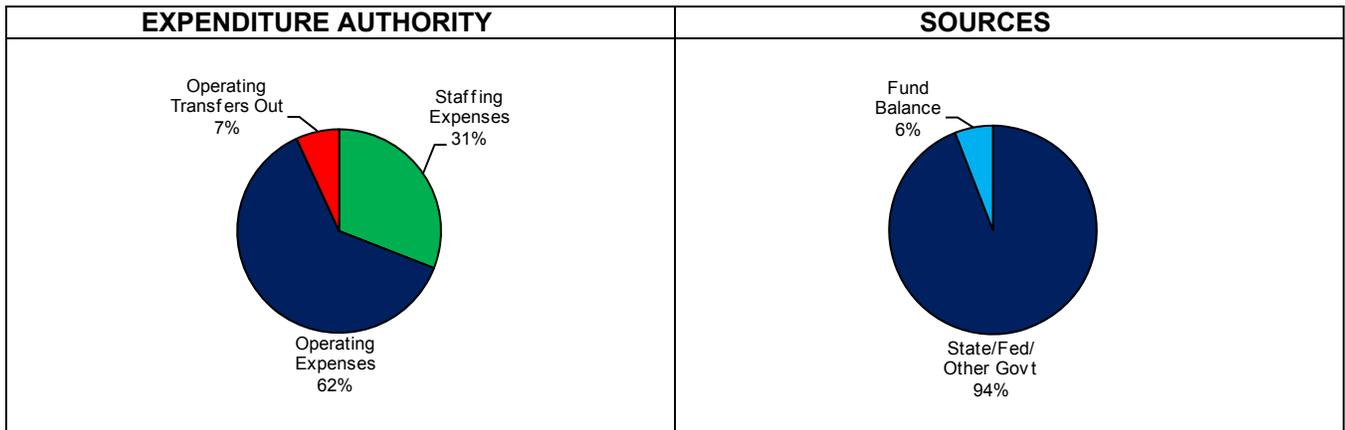
### DESCRIPTION OF MAJOR SERVICES

On July 8, 2008 the Board of Directors (Board) authorized County Fire to accept a total grant award of \$3,500,000 from the United States Forest Service to continue funding for the Tree Removal/Fuels Reduction Program under the Cooperative Forestry Assistance Act of 1978. On May 12, 2009, the Board approved the acceptance of an additional \$10,000,000 from Public Law (PL) 110-329 Consolidated Security, Disaster Assistance, and Continuing Appropriation Act of 2009 to extend the program's end date from July 14, 2011 to July 14, 2013. The grant provides funding for fuels management modification/reduction projects creating defensible space, community zones, fuel breaks, and removal/ modification of overgrown fuels that threaten lives and property in and around the mountain communities' Wildland Urban Interface, evacuation routes, and critical infrastructure while protecting and managing the forest to achieve a sustainable, healthy ecosystem appropriate for the area and land use. The grant performance period is from July 15, 2008 to July 14, 2013.

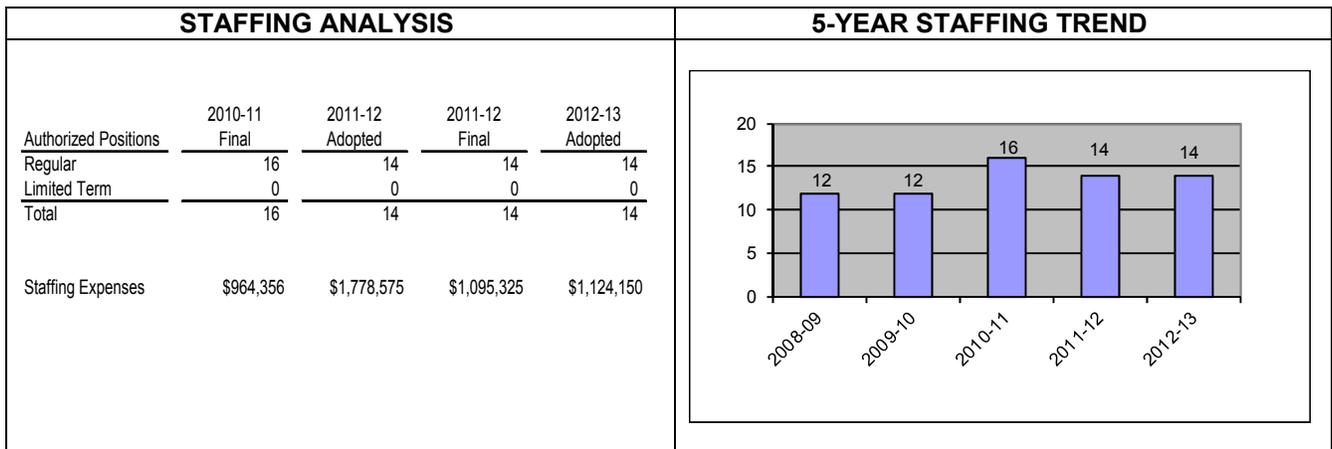
#### Budget at a Glance

Total Expenditure Authority	\$3,635,023
Total Sources	\$3,418,810
Fund Balance	\$216,213
Total Staff	14

### 2012-13 ADOPTED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

**GROUP:** County Fire  
**DEPARTMENT:** San Bernardino County Fire Protection District  
**FUND:** Federal Pre-Mitigation/Tree Removal Grant

**BUDGET UNIT:** SMF  
**FUNCTION:** Public Protection  
**ACTIVITY:** Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	531,210	869,069	964,356	1,060,348	1,095,325	1,124,150	28,825
Operating Expenses	498,394	799,316	1,191,467	1,858,401	1,882,740	2,260,873	378,133
Capital Expenditures	0	275,954	190,043	0	0	0	0
Contingencies	0	0	0	0	155,030	0	(155,030)
Total Exp Authority	1,029,604	1,944,340	2,345,866	2,918,749	3,133,095	3,385,023	251,928
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,029,604	1,944,340	2,345,866	2,918,749	3,133,095	3,385,023	251,928
Operating Transfers Out	0	817,155	507,605	58,192	58,193	250,000	191,807
Total Requirements	1,029,604	2,761,494	2,853,471	2,976,941	3,191,288	3,635,023	443,735
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	999,993	2,733,334	2,699,743	3,184,946	3,184,947	3,418,810	233,863
Fee/Rate	0	0	1,033	(1,033)	(1,033)	0	1,033
Other Revenue	2,098	(375)	2,482	847	707	0	(707)
Total Revenue	1,002,091	2,732,959	2,703,258	3,184,759	3,184,621	3,418,810	234,189
Operating Transfers In	250,000	0	0	0	0	0	0
Total Sources	1,252,091	2,732,959	2,703,258	3,184,759	3,184,621	3,418,810	234,189
				Fund Balance	6,667	216,213	209,546
				Budgeted Staffing	14	14	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Major appropriation changes include an increase in operating expenses of \$378,133, a decrease in contingencies of \$155,030, and an increase in operating transfers out of \$191,807 due to the grant entering its final performance year and the payback of a loan from San Bernardino County Fire Protection District. Major revenue changes include an increase in federal aid of \$233,863 due to anticipated final year grant award disbursements.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Staffing expenses of \$1.1 million fund 14 budgeted positions. These expenses are necessary to provide fuels management modification/reduction projects creating defensible space, community zones, fuel breaks, and removal/modification of overgrown fuels that threaten lives and property in and around the mountain communities. Operating expenses of \$2.3 million include costs related to equipment maintenance and contract tree removal services. Operating transfers out of \$250,000 includes the payback of a loan from San Bernardino County Fire Protection District for start up costs during the origination of this grant.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing remains unchanged at 14 positions. There was, however, the deletion of a Slash Crew Supervisor and the addition of a Fire Prevention Officer.



**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Federal Pre-Mitigation/Tree Removal Grant	14	0	14	13	0	1	14
Total	14	0	14	13	0	1	14

<b>Federal Pre-Mitigation/Tree Removal Grant</b>	
<u>Classification</u>	
2 Fire Prevention Officer	
1 Captain	
3 Slash Crew Supervisor	
5 Slash Crew Worker	
3 Slash Crew Worker II	
<u>14 Total</u>	



## 2009 USFS ARRA Stimulus Grant

### DESCRIPTION OF MAJOR SERVICES

On August 18, 2009 (Item No. 35), the Board of Directors authorized County Fire to accept a total grant award of \$3,150,000 from the United States Forest Service through the American Recovery and Reinvestment Act of 2009 (ARRA) to continue the fuels reduction and fuels management program. The grant provided funding for fuels management modification/reduction projects creating defensible space, community zones, fuel breaks, and removal/modification of overgrown fuels that threaten lives and property in and around the mountain communities' Wildland Urban Interface, evacuation routes, and critical infrastructure while protecting and managing the forest to achieve a sustainable, healthy ecosystem appropriate for the area and land use. The grant performance period is from July 22, 2009 to July 31, 2012. All funding is estimated to be used by June 30, 2012; as a result there will not be a 2012-13 Adopted Budget for this grant.



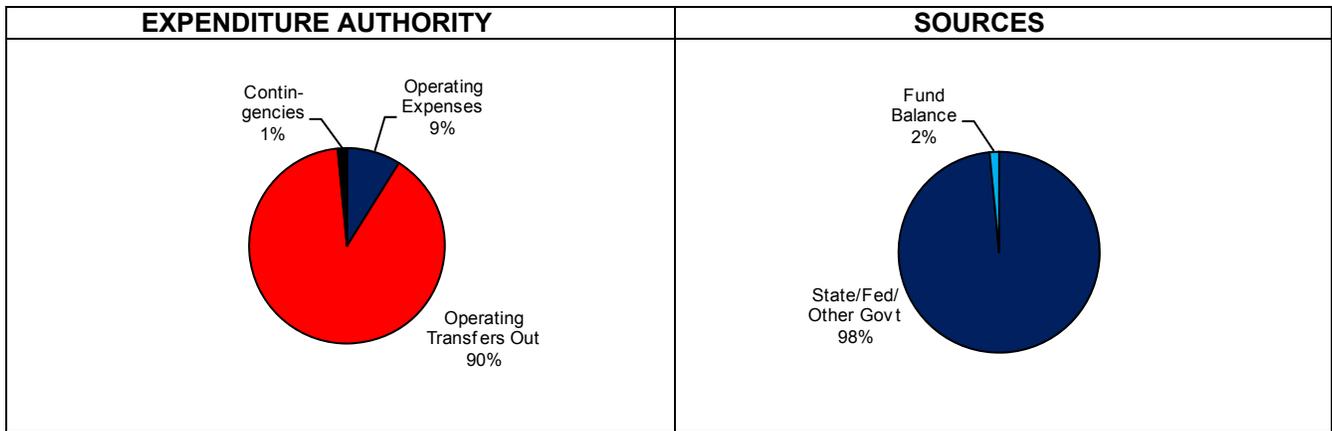
## Buffer Zone Protection Program Grant

### DESCRIPTION OF MAJOR SERVICES

Since Fiscal Year 2005, the U.S. Department of Homeland Security has funded the Buffer Zone Protection Program (BZPP). The BZPP is designed to provide funding to protect and secure Critical Infrastructure and Key Resource (CI/KR) sites across the country as well as reduce vulnerabilities of these facilities. The program also significantly enhances their protection and deters threats or incidents of terrorism aimed at these facilities. The CI/KR sites are potential terrorist targets, which were identified through a National Review by the Preparedness Directorate Office of Grants and Training of the U.S. Department of Homeland Security. The San Bernardino Operational Area has three critical infrastructure sites that qualified for the Buffer Protection Plan and Vulnerability Reduction Purchase Plan programs in the BZPP grant. Information related to these critical infrastructure sites cannot be released due to the confidentiality of CI/KR facilities.

Budget at a Glance	
Total Expenditure Authority	\$56,062
Total Sources	\$55,208
Fund Balance	\$854
Total Staff	0

### 2012-13 ADOPTED BUDGET



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

**GROUP:** County Fire  
**DEPARTMENT:** San Bernardino County Fire Protection District  
**FUND:** Buffer Zone Protection Grant Program

**BUDGET UNIT:** SMH  
**FUNCTION:** Public Protection  
**ACTIVITY:** Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	101,126	95,669	0	14,238	5,000	(9,238)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	811	854	43
Total Exp Authority	0	101,126	95,669	0	15,049	5,854	(9,195)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	101,126	95,669	0	15,049	5,854	(9,195)
Operating Transfers Out	0	448,583	29,086	140,514	158,285	50,208	(108,077)
Total Requirements	0	549,709	124,755	140,514	173,334	56,062	(117,272)
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	549,710	125,265	140,514	172,480	55,208	(117,272)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	420	(188)	42	43	0	(43)
Total Revenue	0	550,130	125,078	140,556	172,523	55,208	(117,315)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	550,130	125,078	140,556	172,523	55,208	(117,315)
				Fund Balance	811	854	43
				Budgeted Staffing	0	0	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Major appropriation changes include decreased requirements of \$117,272 due to the completion of grant projects in the prior fiscal year. Major revenue changes include decreased revenue of \$117,315 due to the completion of grant projects in the prior fiscal year.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Appropriation of \$56,062 primarily include operating transfers out to the Sheriff/Coroner/Public Administrator to fund grant projects. Departmental revenue of \$55,208 includes federal pass-through revenue for the 2010 Buffer Zone Protection Program grant.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.



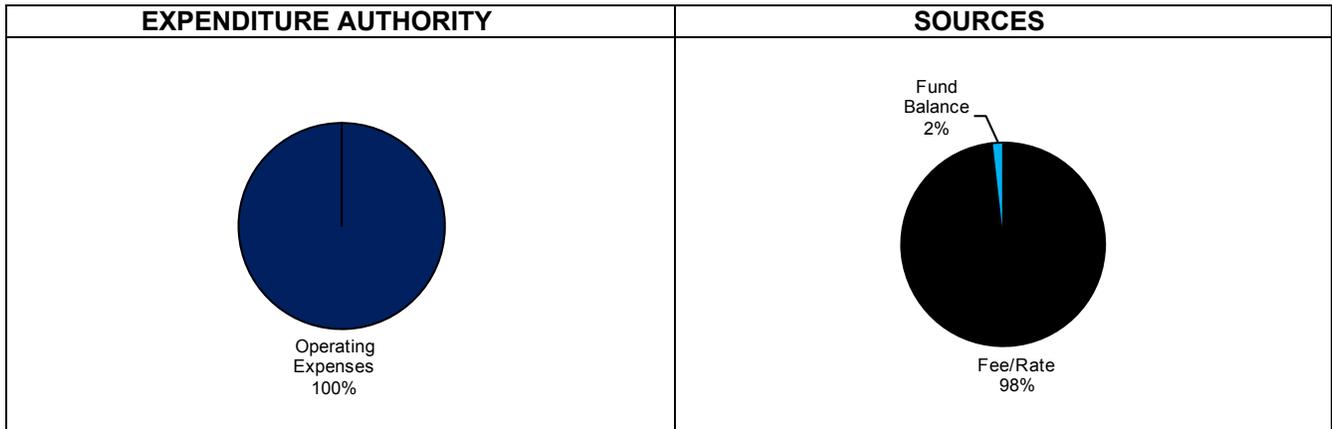
## Community Facilities District 2002-2

### DESCRIPTION OF MAJOR SERVICES

The County of San Bernardino Board of Supervisors formed Community Facilities District (CFD) 2002-2 (Central Valley Fire Protection District-Fire Protection Services) on August 6, 2002 to ensure a financing mechanism to provide fire protection services within the boundaries of the area formerly known as Central Valley Fire Protection District, which is now part of the Fontana Fire Protection District as a result of the County Fire Reorganization (LAFCO 3000) July 1, 2008. The CFD authorizes a special tax levy each year in the approximate amount of \$565 per developed acre on new non-residential development within CFD 2002-2.

Budget at a Glance	
Total Expenditure Authority	\$290,656
Total Sources	\$285,500
Fund Balance	\$5,156
Total Staff	0

### 2012-13 ADOPTED BUDGET



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

**GROUP:** County Fire  
**DEPARTMENT:** San Bernardino County Fire Protection District  
**FUND:** Community Facilities District 2002-2

**BUDGET UNIT:** SFE  
**FUNCTION:** Public Protection  
**ACTIVITY:** Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	988,000	250,000	327,814	0	285,343	285,500	157
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	5,156	5,156
Total Exp Authority	988,000	250,000	327,814	0	285,343	290,656	5,313
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	988,000	250,000	327,814	0	285,343	290,656	5,313
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	988,000	250,000	327,814	0	285,343	290,656	5,313
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	262,342	274,263	273,128	0	285,343	285,500	157
Other Revenue	24,688	5,004	945	0	0	0	0
Total Revenue	287,031	279,267	274,073	0	285,343	285,500	157
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	287,031	279,267	274,073	0	285,343	285,500	157
				Fund Balance	0	5,156	5,156
				Budgeted Staffing	0	0	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

This budget is for a CFD which imposes a per parcel charge each year. The CFD is administered by County Fire and all revenue received is passed through to the Fontana Fire Protection District and it is not anticipated to have any new annexations to the CFD in 2012-13 nor increases in costs. Therefore any changes to this budget are minimal.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Operating expenses of \$285,500 include services and supplies to pay the Fontana Fire Protection District the net proceeds of the special tax levy, minus minor administrative costs, to administer the CFD. These expenditures are primarily covered by fee/rate revenue from a Special Assessment of \$565 per parcel which generates \$285,500 of revenue.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.



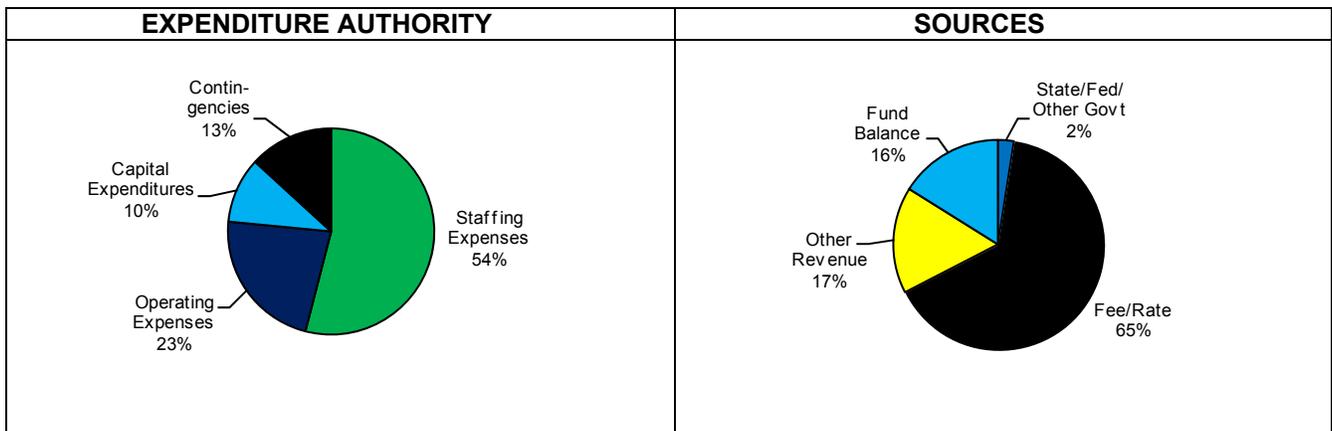
## Hazardous Materials

### DESCRIPTION OF MAJOR SERVICES

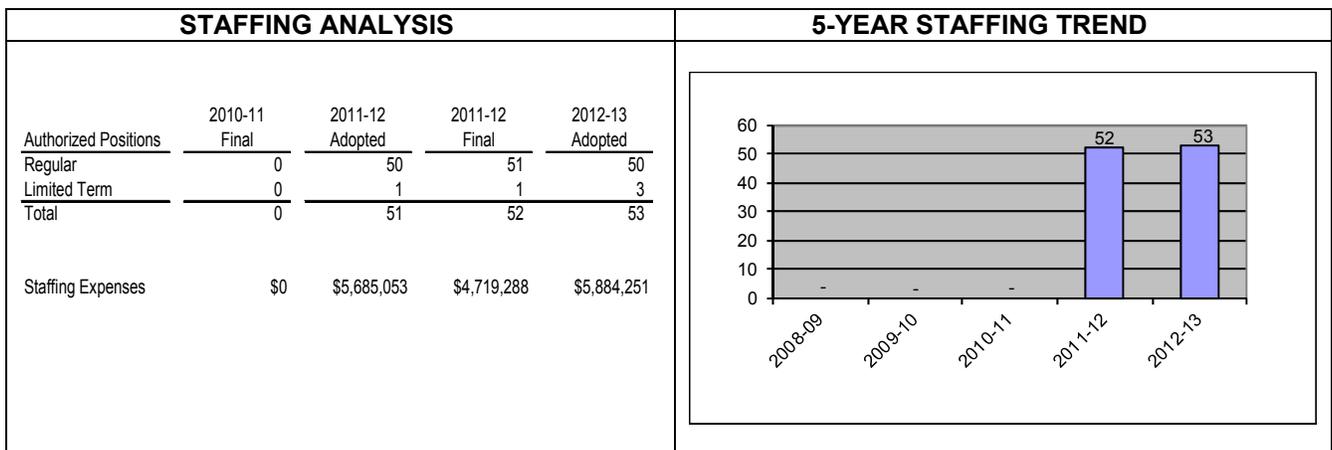
County Fire is an all-risk department that provides for the oversight and regulation of all commercial hazardous materials and wastes. The program provides services in three major areas and these services are provided to all businesses in all cities within the County. The first program is the Consolidated Unified Program Agency, or the CUPA, that inspects about 4,000 businesses to ensure the proper management of hazardous materials and wastes in six areas of State regulatory concern. The second program involves the cleanup of contamination from leaking underground storage tanks. Monitoring of about one thousand underground storage facilities has lead to the investigation of leaks at hundreds of facilities. The staff in this program work with the owner of the facility to provide the best and fastest methods to remove the contamination and protect ground water. The third program provides emergency response to, and investigation of, all releases of hazardous materials. This 24/7 team responds to all types of releases from businesses, pipelines, tanker trucks and rail cars. They are capable of mitigating the release as well as ensuring that any contamination resulting from the spill or release is remediated below any level of health risk concern. If there is any sign of misconduct, the program contacts the County Environmental Crimes Task Force that coordinates all investigatory activity with the District Attorney's office.

Budget at a Glance	
Total Expenditure Authority	\$10,893,012
Total Sources	\$9,144,574
Fund Balance	\$1,748,438
Total Staff	53

### 2012-13 ADOPTED BUDGET



### BUDGETED STAFFING



## ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: County Fire  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: Hazardous Materials

BUDGET UNIT: FHZ  
 FUNCTION: Public Protection  
 ACTIVITY: Hazardous Materials

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	4,717,076	4,719,288	5,884,251	1,164,963
Operating Expenses	0	0	0	2,056,891	2,071,092	2,451,714	380,622
Capital Expenditures	0	0	0	2,044	2,045	1,119,800	1,117,755
Contingencies	0	0	0	0	1,712,731	1,437,247	(275,484)
Total Exp Authority	0	0	0	6,776,011	8,505,156	10,893,012	2,387,856
Reimbursements	0	0	0	(24,055)	(24,055)	(37,471)	(13,416)
Total Appropriation	0	0	0	6,751,956	8,481,101	10,855,541	2,374,440
Operating Transfers Out	0	0	0	4,804,941	4,804,941	0	(4,804,941)
Total Requirements	0	0	0	11,556,897	13,286,042	10,855,541	(2,430,501)
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	1,461	1,462	267,422	265,960
Fee/Rate	0	0	0	7,366,685	7,366,687	7,051,800	(314,887)
Other Revenue	0	0	0	341,944	319,425	225,100	(94,325)
Total Revenue	0	0	0	7,710,090	7,687,574	7,544,322	(143,252)
Operating Transfers In	0	0	0	5,598,468	5,598,468	1,562,781	(4,035,687)
Total Sources	0	0	0	13,308,558	13,286,042	9,107,103	(4,178,939)
				Fund Balance	0	1,748,438	1,748,438
				Budgeted Staffing	52	53	1

### BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include an increase in staffing expenses of \$1,164,963 primarily due to increases related to retirement and other benefit increases, an increase in capital expenditures of \$1,117,755 to fund the replacement of aging vehicles and other apparatus and equipment, and operating transfers out decreased by \$4.8 million due to a one-time transfer of fund balance to reserves in 2011-12. Major revenue changes include a decrease in operating transfers in of \$4.0 million due to a one-time transfer of fund balance from San Bernardino County Fire Protection District Administration in 2011-12.

### MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$5.9 million make up the majority of expenditures in this budget unit and fund 53 budgeted positions of which 50 are regular positions and 3 are limited term. These expenses are necessary to provide support oversight and regulation of all commercial hazardous materials and wastes within the County. Additionally, operating expenses of \$2.5 million support the operations and costs related to the facilities, vehicles support and services and supplies. Capital expenditures of \$1.1 million include the purchase of emergency response and staff vehicles plus the necessary equipment for the vehicles. Contingencies of \$1.4 million are the results of prior years to fund future years operations. These expenditures are primarily funded by fee/rate revenue of \$7.1 million which includes health fees, permit and inspection fees, emergency responses and operating transfers in of \$1.5 million primarily includes transfers in from reserves to fund vehicle and equipment purchases.

### STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing increased by a net 1 position due to the addition of 2 Public Service Employee (PSE) Office Assistants to support the CERS grant, and the elimination of 1 Senior Collections Officer. There is no operational impact associated with these staffing changes as the department added an Accounts Representative in the 2011-12 Second Quarter Budget Report to replace the Senior Collections Officer in order to increase efficiency of the billing of Hazardous Materials (HAZMAT) permits.



**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Hazardous Materials	50	3	53	43	8	2	53
Total	50	3	53	43	8	2	53

**Hazardous Materials**

Classification

- 2 Accounts Representative
- 3 Administrative Secretary I
- 1 Administrative Secretary II
- 1 Administrative Supervisor I
- 1 Environmental Specialist III
- 1 Collection Officer
- 1 Deputy Fire Marshal
- 5 Hazardous Material Specialist 2/HM Responder Team
- 1 Hazardous Material Specialist 4/HM Responder Team
- 5 Hazardous Material Specialist 3
- 17 Hazardous Material Specialist 2
- 2 Hazardous Material Specialist 4
- 1 Hazardous Materials Specialist 3/HM Responder Team
- 2 Office Assistant II
- 3 Office Assistant III
- 3 PSE Office Assistant
- 3 Supervising Hazmat Specialist
- 1 Supervising Hazmat Specilaist/HM Responder Team
- 53 Total



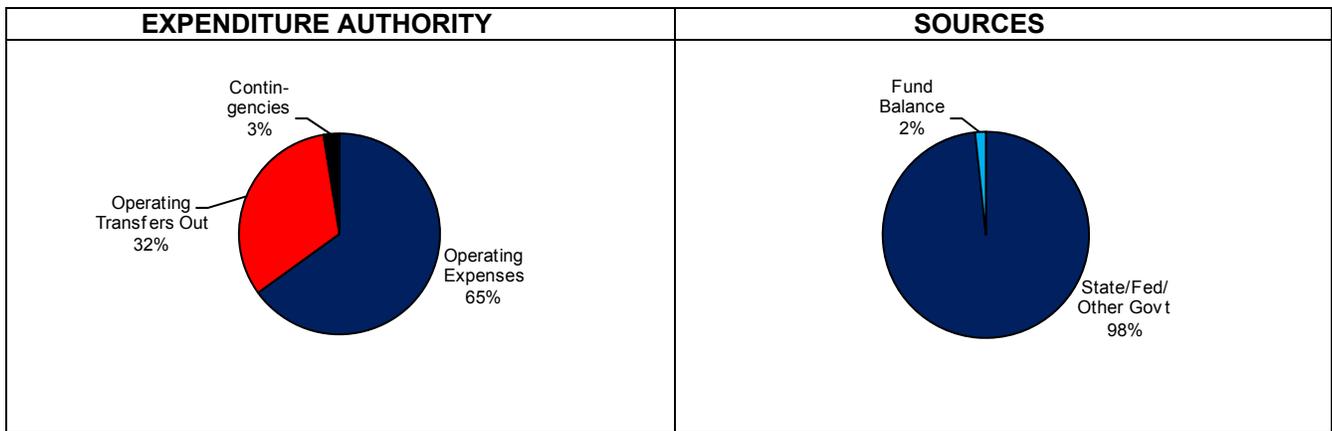
## Homeland Security Grant Program

### DESCRIPTION OF MAJOR SERVICES

Since 1999, grant funds have been received through the California Emergency Management Agency (Cal EMA), from the Federal Emergency Management Agency (FEMA), for terrorism risk capability assessments and eligible equipment for Emergency First Responders. The Homeland Security Grant Program is one tool among a comprehensive set of federal measures administered by Cal EMA to help strengthen the state against risks associated with potential terrorist attacks. Cal EMA has approved and awarded these grants, and the acceptance of this grant will continue San Bernardino County's effort to continue implementing the objectives and strategies of the Homeland Security Grant Program and respond to other catastrophic events.

Budget at a Glance	
Total Expenditure Authority	\$4,464,243
Total Sources	\$4,389,873
Fund Balance	\$74,370
Total Staff	0

### 2012-13 ADOPTED BUDGET



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

GROUP: County Fire  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: Homeland Security Grant Program

BUDGET UNIT: SME  
 FUNCTION: Public Protection  
 ACTIVITY: Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,951,484	1,603,015	2,781,811	2,847,060	2,930,908	2,903,558	(27,350)
Capital Expenditures	22,423	161,309	(1,608)	0	0	0	0
Contingencies	0	0	0	0	56,196	114,104	57,908
Total Exp Authority	1,973,907	1,764,323	2,780,203	2,847,060	2,987,104	3,017,662	30,558
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,973,907	1,764,323	2,780,203	2,847,060	2,987,104	3,017,662	30,558
Operating Transfers Out	827,404	1,699,119	1,393,629	882,267	882,267	1,446,581	564,314
Total Requirements	2,801,312	3,463,442	4,173,832	3,729,327	3,869,371	4,464,243	594,872
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	2,910,855	3,424,796	4,226,469	3,741,039	3,741,039	4,389,873	648,834
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	11,751	(5,425)	4,301	2,471	0	(2,471)
Total Revenue	2,910,855	3,436,547	4,221,045	3,745,340	3,743,510	4,389,873	646,363
Operating Transfers In	100,000	0	0	0	0	0	0
Total Sources	3,010,855	3,436,547	4,221,045	3,745,340	3,743,510	4,389,873	646,363
				Fund Balance	125,861	74,370	(51,491)
				Budgeted Staffing	0	0	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Major appropriation changes include an increase in operating transfers out of \$564,314 to the Sheriff/Coroner/Public Administrator, Public Health and Consolidated Fire Agencies Joint Powers Agreement for approved grant expenditures. Major revenue changes include an increase in federal aid of \$648,834 due to the carryover of available funding from the FY11 Homeland Security Grant Program from 2011-12.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Operating expenses of \$2.9 million include costs related to services and supplies, central services, travel, and reimbursements to other budget units and sub-recipients of the Homeland Security Grants. Operating transfers out of \$1.4 million is primarily for transfers out to the Sheriff/Coroner/Public Administrator, Public Health and other County departments for grant expenditures for terrorism risk capability assessments and eligible equipment. These expenditures are primarily funded by revenue of \$4.4 million from FEMA through Cal EMA for the 2010 and 2011 Homeland Security Grant Programs.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

There is no staffing associated with this budget unit.



## Household Hazardous Waste

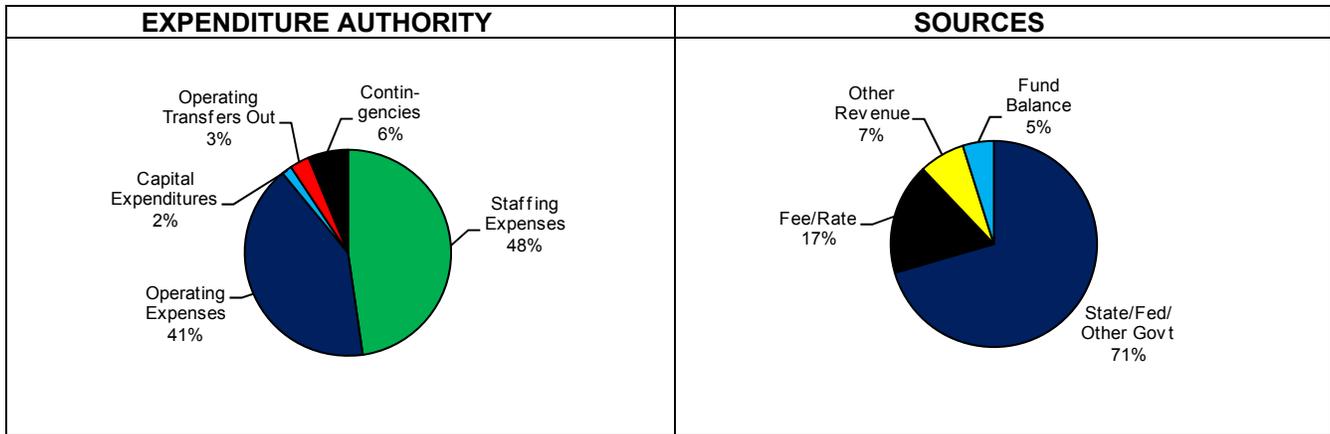
### DESCRIPTION OF MAJOR SERVICES

County Fire is an all-risk department that provides a nationally recognized award winning program for management of Household Hazardous Waste (HHW). These full service activities include the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW. The program re-uses or recycles hundreds of thousands of pounds of waste paint, used oil, batteries, pesticides and other household chemicals that can't go down the drain or be dumped in the landfill. The program also conducts public education programs and activities to reduce or eliminate the impact of these hazardous wastes on public health and the environment. The program contracts with every city and town in the County, except one, to make these services available to almost every single resident within the County.

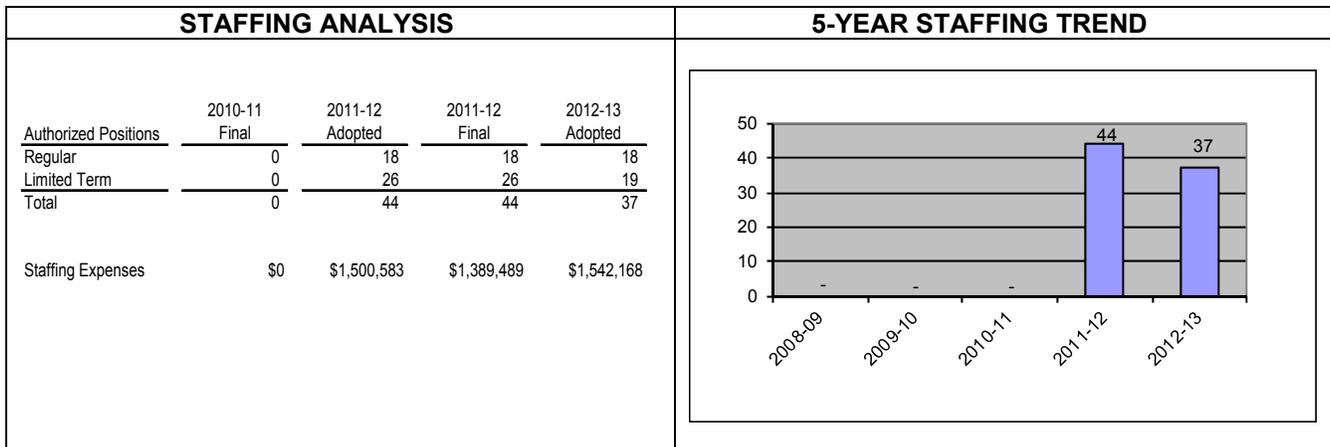
#### Budget at a Glance

Total Expenditure Authority	\$3,232,484
Total Sources	\$3,075,280
Fund Balance	\$157,204
Total Staff	37

### 2012-13 ADOPTED BUDGET



### BUDGETED STAFFING



## ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: County Fire  
DEPARTMENT: San Bernardino County Fire Protection District  
FUND: Household Hazardous Waste

BUDGET UNIT: FHH  
FUNCTION: Public Protection  
ACTIVITY: Hazardous Materials

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	1,389,489	1,389,489	1,542,168	152,679
Operating Expenses	0	0	0	1,345,165	1,343,038	1,336,401	(6,637)
Capital Expenditures	0	0	0	0	0	52,000	52,000
Contingencies	0	0	0	0	226,412	201,915	(24,497)
Total Exp Authority	0	0	0	2,734,654	2,958,939	3,132,484	173,545
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	2,734,654	2,958,939	3,132,484	173,545
Operating Transfers Out	0	0	0	0	0	100,000	100,000
Total Requirements	0	0	0	2,734,654	2,958,939	3,232,484	273,545
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	1	0	(1)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	2,281,418	2,225,280	2,278,531	53,251
Fee/Rate	0	0	0	542,304	528,362	564,191	35,829
Other Revenue	0	0	0	(865)	135,350	229,300	93,950
Total Revenue	0	0	0	2,822,857	2,888,993	3,072,022	183,029
Operating Transfers In	0	0	0	69,946	69,946	3,258	(66,688)
Total Sources	0	0	0	2,892,803	2,958,939	3,075,280	116,341
				Fund Balance	0	157,204	157,204
				Budgeted Staffing	44	37	(7)

### BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include an increase in staffing expenses of \$152,679 due to MOU benefit increases and coverage for roundup/collection events and an increase in operating transfers out of \$100,000 to fund equipment reserves for future purchases. Major revenue changes include an increase in other revenue of \$93,950 due to an increase in Environmental Health Fee Revenue.

### MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$1.5 million make up the majority of the expenditures in this budget unit and fund 37 budgeted positions of which 18 are regular positions and 19 are limited term. These expenses are necessary to provide full service activities for the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW. Additionally, operating expenses of \$1.3 million support the operations and administrative support to fulfill contracts with every city and town in the County, except one, to make these services available to almost every single resident within the County. Contingencies of \$201,915 fund future year operations. These expenditures are primarily funded by revenue of \$2.3 million from participating contract cities and grant funds, fee/rate revenue of \$564,191 and revenue of \$229,300 from agency contracts and revenue agreements with County Environmental Health Services and Solid Waste Management.

### STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing decreased by a total of 7 positions due to a decrease in limited term staff trained and available for HHW roundup/collection events. These changes have no operational impact to the HHW program.



**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Household Hazardous Waste	18	19	37	37	0	0	37
Total	18	19	37	37	0	0	37

<b>Household Hazardous Waste</b>	
<u>Classification</u>	
1	Administrative Secretary I
1	Environmental Specialist III
6	Environmental Technician II
7	Environmental Technician I
18	Household Hazardous Materials
1	Office Assistant III
1	Public Service Employee
1	Supv Hazardous Materials Specialist
1	Hazardous Materials Specialist III
37	Total



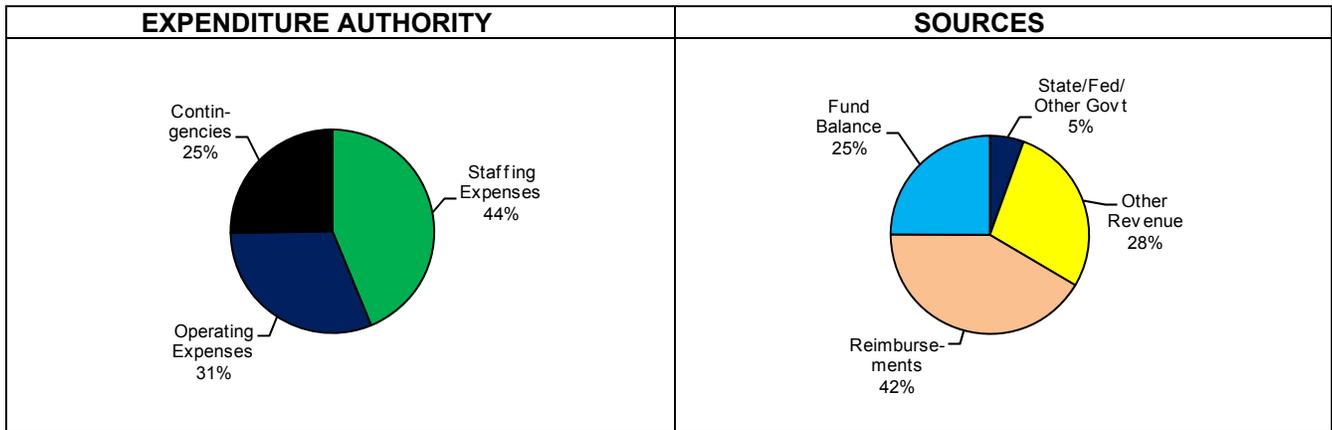
## Office of Emergency Services

### DESCRIPTION OF MAJOR SERVICES

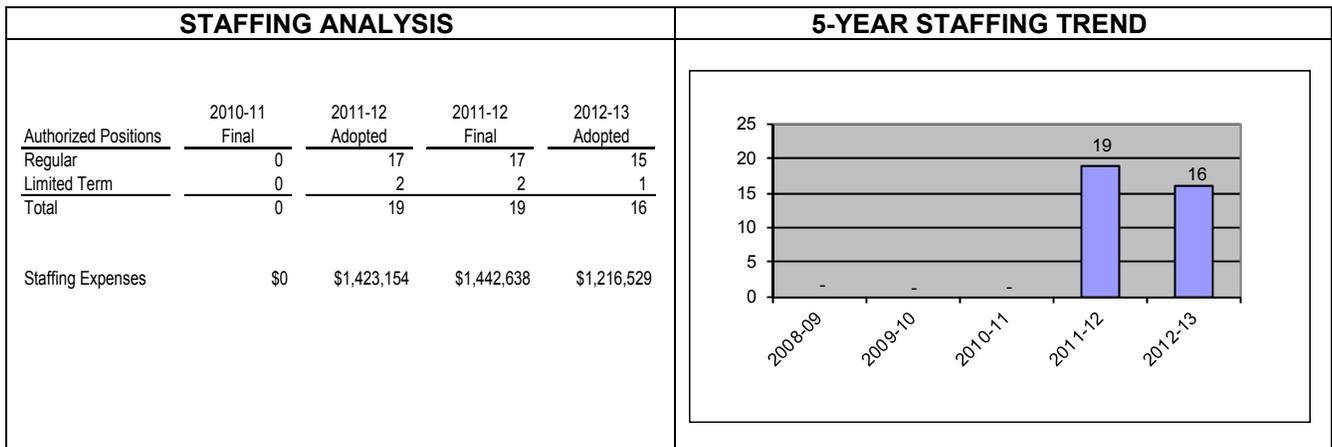
County Fire is an all-risk department providing emergency management and disaster planning and coordination throughout the County through its Office of Emergency Services (OES). OES functions as the Lead Agency for the San Bernardino County Operational Area (OA). While County OES does not directly manage field operations, it ensures the coordination of disaster response and recovery efforts through day-to-day program management and during a disaster or emergency. As part of disaster preparation, response, and mitigation, OES specifically provides support and assistance to all 24 cities and towns, as well as all the unincorporated portions of the County. It is the single point of contact for the California Emergency Management Agency (Cal EMA) for all County activities. OES manages numerous grants totaling millions of dollars such as the Homeland Security Grant, the Emergency Management Performance Grant, the Disaster Corps Grant for Volunteering and Preparedness and Urban Area Security Initiative Grant among many others. OES is also responsible for developing and implementing numerous county-wide plans such as the Hazard Mitigation Plan, and the Mass Care and Shelter Plan. OES also coordinates various task forces and boards such as the County's Flood Area Safety Taskforce.

Budget at a Glance	
Total Expenditure Authority	\$2,777,878
Total Sources	\$2,085,242
Fund Balance	\$692,636
Total Staff	16

### 2012-13 ADOPTED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2012-13 ADOPTED BUDGET**

**GROUP:** County Fire  
**DEPARTMENT:** San Bernardino County Fire Protection District  
**FUND:** Office of Emergency Services

**BUDGET UNIT:** FES  
**FUNCTION:** Public Protection  
**ACTIVITY:** Office of Emergency Services

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	1,437,143	1,442,638	1,216,529	(226,109)
Operating Expenses	0	0	0	740,087	768,450	859,541	91,091
Capital Expenditures	0	0	0	8,016	8,025	0	(8,025)
Contingencies	0	0	0	0	0	701,808	701,808
Total Exp Authority	0	0	0	2,185,245	2,219,113	2,777,878	558,765
Reimbursements	0	0	0	(668,308)	(668,308)	(1,155,025)	(486,717)
Total Appropriation	0	0	0	1,516,937	1,550,805	1,622,853	72,048
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	1,516,937	1,550,805	1,622,853	72,048
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	331,882	331,882	153,818	(178,064)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	616,899	(21,373)	0	21,373
Total Revenue	0	0	0	948,780	310,509	153,818	(156,691)
Operating Transfers In	0	0	0	1,240,296	1,240,296	776,399	(463,897)
Total Sources	0	0	0	2,189,076	1,550,805	930,217	(620,588)
				Fund Balance	0	692,636	692,636
				Budgeted Staffing	19	16	(3)

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Major appropriation changes include a decrease in staffing expenses of \$226,109 due to the elimination of three positions, an increase in contingencies of \$701,808 as a result of prior year operations and to fund future year operations, and an increase in reimbursements of \$486,717 due to the FY 2010-2011 Homeland Security Grant Program funding to fund grant related operations. Major revenue changes include a decrease in federal aid of \$178,064 due to the 2011-12 Emergency Performance Program Grant ending and operating transfers in decreased by \$463,897 due to a reduction in County general fund support from County Fire Administration.

**MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET**

Staffing expenses of \$1.2 million make up the majority of expenditures in this budget unit and fund 16 budgeted positions of which 15 are regular positions and 1 is limited term. These expenditures are necessary to provide emergency management and disaster planning and coordination throughout the San Bernardino County Operational Area. Additionally, operating expenses of \$859,541 support and assist all 24 cities and towns, as well as all the unincorporated portions of the county and include the costs related to the facilities, vehicle services, grants, and services and supplies. Contingencies of \$701,808 are the result of prior year operations and are to fund future year operations. These expenditures are primarily funded by operating transfers in of \$776,399 which represents County general fund support.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing decreased by a total of 3 positions due to a decrease of 1 Assistant Emergency Services Division Manager, and contract expirations of 1 Public Service Employee and 1 Business Systems Analyst. Contract positions were grant funded and have no operational impact to the Office of Emergency Services. The Assistant Emergency Services Division Manager duties were distributed between the OES Manager and the Budget/Fiscal Services Manager.



**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Office of Emergency Services	11	1	12	12	0	0	12
Budget and Fiscal Services	4	0	4	4	0	0	4
<b>Total</b>	<b>15</b>	<b>1</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>

<b>Office of Emergency Services</b>		<b>Budget and Fiscal Services</b>	
<u>Classification</u>		<u>Classification</u>	
1	Administrative Secretary II	1	Staff Analyst I
4	County Fire Dept Emerg Svcs Officer	1	Accounting Technician
1	Staff Analyst I	1	Staff Analyst II
1	Office of Emergency Services Manager	1	Fire Equipment Technician
1	Office Assistant III	4	<b>Total</b>
1	PSE Office Assistant		
3	Emergency Services Officer		
<b>12</b>	<b>Total</b>		

