

Administration

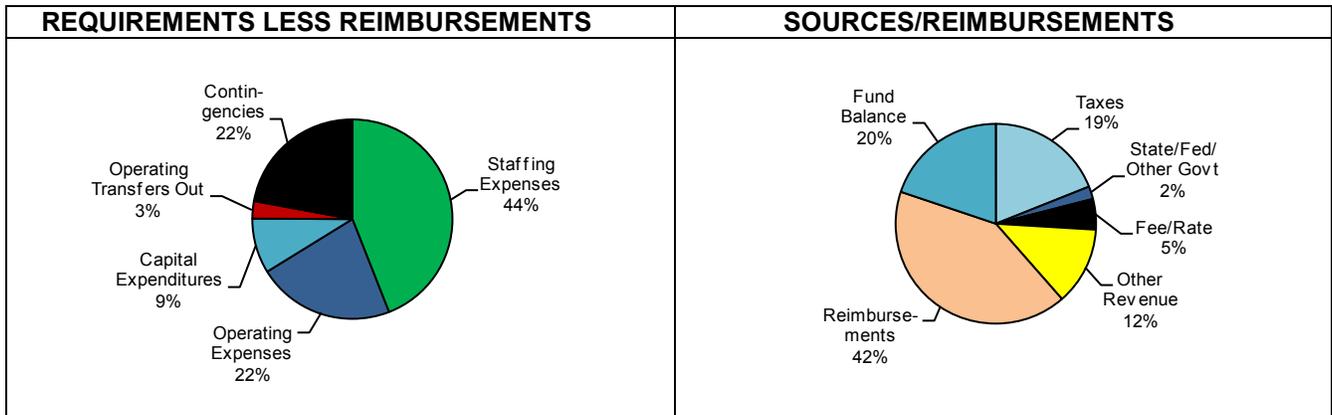
DESCRIPTION OF MAJOR SERVICES

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 four cities and two independent fire protection districts which include Adelanto, Needles, Victorville, Crest Forest, Fontana and Hesperia, respectively. County Fire’s executive management is provided by the Fire Chief, Deputy Chief, Assistant Fire Chief, Fire Marshal, as well as Division Chiefs and Program Managers.

Budget at a Glance	
Total Requirements	\$20,117,492
Total Sources	\$13,284,420
Fund Balance	\$6,833,072
Use of Fund Balance	\$0
Total Staff	134

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.

2013-14 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
	2011-12	2012-13	2012-13	2013-14					
Authorized Positions	Final	Adopted	Final	Adopted					
Regular	120	110	111	110					
Limited Term	4	4	4	24					
Total	124	114	115	134					
Staffing Expenses	\$15,309,600	\$15,474,500	\$15,445,168	\$15,176,090					

ANALYSIS OF 2013-14 ADOPTED BUDGET

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

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

	2009-10	2010-11	2011-12	2012-13	2012-13	2013-14	Change From
	Actual	Actual	Actual	Actual	Final Budget	Adopted Budget	2012-13 Final Budget
Requirements							
Staffing Expenses	0	0	15,309,600	15,196,124	15,445,168	15,176,090	(269,078)
Operating Expenses	0	0	4,959,975	6,217,363	7,089,884	7,630,245	540,361
Capital Expenditures	0	0	614,007	2,746,610	3,211,183	3,068,000	(143,183)
Contingencies	0	0	0	0	4,125,624	7,613,508	3,487,884
Total Exp Authority	0	0	20,883,582	24,160,097	29,871,859	33,487,843	3,615,984
Reimbursements	0	0	(13,725,596)	(14,752,120)	(14,426,256)	(14,343,900)	82,356
Total Appropriation	0	0	7,157,986	9,407,977	15,445,603	19,143,943	3,698,340
Operating Transfers Out	0	0	19,627,641	898,154	1,223,338	973,549	(249,789)
Total Requirements	0	0	26,785,626	10,306,131	16,668,941	20,117,492	3,448,551
Sources							
Taxes	0	0	6,388,303	6,385,455	6,271,087	6,529,336	258,249
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	507,030	815,631	503,535	710,019	206,484
Fee/Rate	0	0	1,003,637	1,194,259	1,157,700	1,705,551	547,851
Other Revenue	0	0	12,345,854	616,551	75,000	476,666	401,666
Total Revenue	0	0	20,244,824	9,011,896	8,007,322	9,421,572	1,414,250
Operating Transfers In	0	0	13,330,430	4,191,380	4,661,245	3,862,848	(798,397)
Total Sources	0	0	33,575,254	13,203,276	12,668,567	13,284,420	615,853
Fund Balance					4,000,374	6,833,072	2,832,698
Budgeted Staffing					115	134	19

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Requirements of \$20.1 million represent staffing expenses of \$15.2 million which make up the majority of expenditures in this budget unit and fund 134 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. Operating expenses of \$7.6 million fund administrative and support services, including: training, equipment, equipment maintenance, warehouse, vehicle, and communication services. Capital expenditures of \$3.1 million include County Fire's vehicle, apparatus and other equipment replacement plan. Reimbursements of \$14.3 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 \$973,549 primarily includes the distribution of County Fire administration support to the regional service zones and vehicle/equipment replacement reserves. Sources for this budget unit are as follows: \$6.5 million of property taxes; \$710,019 of state/federal/other government aid; \$1.7 million of



fee/rate revenue from contracts, various Fire Prevention fees, and health fees; other revenue of \$476,666, and operating transfers in of \$3.9 million which includes County general fund support of \$3.7 million to fund the 2013-14 vehicle replacement program and emergency fuel.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major requirement changes include an increase in operating expenses of \$540,361 primarily due to a technical reclassification of internal cost allocations and an increase in contingencies of \$3.5 million primarily as a result of prior year operations. Major changes in sources include an increase in fee/rate revenue of \$547,851 due to an increase in Fire Prevention permit fee revenue, an increase in other revenue of \$401,666 due to the development and implementation of a new Handcrew program, and a decrease in operating transfers in of \$798,397 primarily due to a direct transfer of County General Fund support to the Office of Emergency Services rather than the distribution to County Fire Administration followed by a transfer to the Office of Emergency Services.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$15.2 million fund 134 budgeted positions of which 110 are regular positions and 24 are limited term positions. Staffing increased by a net total of 19 positions due to an increase of 1 Office Specialist, 1 Collection Officer, 2 Fiscal Assistants, 1 Fire Equipment Technician II, 1 Office Assistant III, 2 Public Service Employees (PSE) Battalion Chiefs and 18 Fire Suppression Aides, offset by a decrease of 1 Fire Marshal, 4 Division Chiefs, 1 Staff Analyst I, and 1 Office Assistant I. The operational impact of the changes will decrease over-time in the fiscal department, staff the new Handcrew program, transfer both the Fire Marshal and Staff Analyst I positions to the Hazardous Materials Division budget and the 4 Division Chief positions to their assigned regional service zone budgets.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	2	0	2	2	0	0	2
Public Information Officer	1	0	1	1	0	0	1
Administrative Support	2	1	3	3	0	0	3
Human Resources	5	0	5	5	0	0	5
Budget and Fiscal Services	20	1	21	15	3	3	21
Support Services	12	0	12	10	1	1	12
Office of the Fire Marshall	19	1	20	17	2	1	20
Valley Regional Service Zone	4	0	4	4	0	0	4
North Desert Regional Service Zone	6	0	6	6	0	0	6
South Desert Regional Service Zone	3	0	3	3	0	0	3
Mountain Regional Service Zone	3	0	3	3	0	0	3
Training, Safety & Emergency Medical S	7	3	10	6	1	3	10
Handcrew Program	0	18	18	0	0	18	18
Vehicle Services	26	0	26	26	0	0	26
Total	110	24	134	101	7	26	134



<p style="text-align: center;">Administration</p> <p><u>Classification</u></p> <p>1 Fire Chief</p> <p>1 Deputy Fire Chief</p> <hr/> <p>2 Total</p>	<p style="text-align: center;">Public Information Officer</p> <p><u>Classification</u></p> <p>1 Public Information Officer</p> <hr/> <p>1 Total</p>	<p style="text-align: center;">Administrative Support</p> <p><u>Classification</u></p> <p>1 Executive Assistant</p> <p>1 Public Service Employee</p> <p>1 Office Specialist</p> <hr/> <p>3 Total</p>
<p style="text-align: center;">Human Resources</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 style="text-align: center;">Budget and Fiscal Services</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>5 Collection Officer</p> <p>1 Senior Collections Officer</p> <p>1 Supervising Fiscal Specialist</p> <p>5 Fiscal Assistants</p> <p>1 Public Service Employee</p> <hr/> <p>21 Total</p>	<p style="text-align: center;">Support Services</p> <p><u>Classification</u></p> <p>1 Support Services Manager</p> <p>2 SBCA Technician</p> <p>1 Maintenance Specialist</p> <p>1 Fire Equipment Specialist</p> <p>1 Fire Equipment Technician I</p> <p>4 Fire Equipment Technician II</p> <p>1 Fiscal Assistant</p> <p>1 Warehouse Supervisor</p> <hr/> <p>12 Total</p>
<p style="text-align: center;">Office of the Fire Marshal</p> <p><u>Classification</u></p> <p>1 Assistant Fire Chief</p> <p>1 Deputy Fire Marshal</p> <p>1 Fire Prevention Officer/Arson</p> <p>3 Fire Prevention Officer</p> <p>4 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> <p>2 Office Assistant III</p> <p>1 Administrative Secretary II</p> <hr/> <p>20 Total</p>	<p style="text-align: center;">Valley Regional Service Zone</p> <p><u>Classification</u></p> <p>4 Battalion Chief</p> <hr/> <p>4 Total</p>	<p style="text-align: center;">North Desert Regional Service Zone</p> <p><u>Classification</u></p> <p>6 Battalion Chief</p> <hr/> <p>6 Total</p>
<p style="text-align: center;">South Desert Regional Service Zone</p> <p><u>Classification</u></p> <p>3 Battalion Chief</p> <hr/> <p>3 Total</p>	<p style="text-align: center;">Mountain Regional Service Zone</p> <p><u>Classification</u></p> <p>3 Battalion Chief</p> <hr/> <p>3 Total</p>	<p style="text-align: center;">Training, Safety, and Emergency Medical Services</p> <p><u>Classification</u></p> <p>1 Division Chief</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 Contract Course Instructor</p> <p>2 PSE Battalion Chief</p> <hr/> <p>10 Total</p>
<p style="text-align: center;">Handcrew Program</p> <p><u>Classification</u></p> <p>12 Fire Suppression Aide I</p> <p>4 Fire Suppression Aide II</p> <p>2 Fire Suppression Aide III</p> <hr/> <p>18 Total</p>	<p style="text-align: center;">Vehicle Services</p> <p><u>Classification</u></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> <hr/> <p>26 Total</p>	

