

Fire Administration

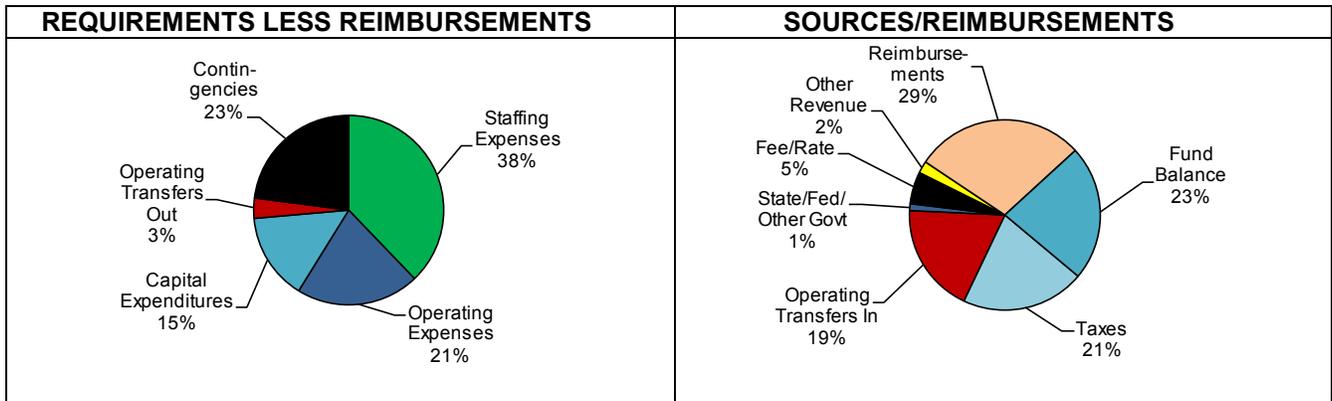
DESCRIPTION OF MAJOR SERVICES

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), and serves 64 unincorporated communities, the City of Grand Terrace and the Town of Yucca Valley. Additionally, County Fire provides fire protection services, via contracts, to four cities (Adelanto, Needles, Victorville and Hesperia) and two independent fire protection districts (Crest Forest and Fontana). 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	
Requirements Less Reimbursements*	\$32,655,903
Sources/Reimbursements	\$25,163,354
Fund Balance	\$7,492,549
Use of Fund Balance	\$0
Total Staff	130
<small>*Includes Contingencies</small>	

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.

2014-15 ADOPTED BUDGET



FIRE PROTECTION DISTRICT



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Final	2014-15 Adopted					
Regular	110	110	111	100					
Limited Term	5	24	24	30					
Total	115	134	135	130					
Staffing Expenses	\$15,445,168	\$15,176,090	\$15,192,179	\$12,361,722					

ANALYSIS OF 2014-15 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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	15,309,600	15,196,124	14,872,004	15,192,179	12,361,722	(2,830,457)
Operating Expenses	0	4,959,975	6,217,363	7,465,290	7,821,055	6,842,250	(978,805)
Capital Expenditures	0	614,007	2,746,610	3,899,289	4,216,386	4,834,000	617,614
Contingencies	0	0	0	0	7,606,947	7,492,549	(114,398)
Total Exp Authority	0	20,883,582	24,160,097	26,236,583	34,836,567	31,530,521	(3,306,046)
Reimbursements	0	(13,725,596)	(14,752,120)	(13,405,762)	(14,606,843)	(9,397,946)	5,208,897
Total Appropriation	0	7,157,986	9,407,977	12,830,821	20,229,724	22,132,575	1,902,851
Operating Transfers Out	0	19,627,641	898,154	162,814	1,058,549	1,125,382	66,833
Total Requirements	0	26,785,626	10,306,131	12,993,635	21,288,273	23,257,957	1,969,684
Sources							
Taxes	0	6,388,303	6,385,455	7,018,044	6,529,336	6,844,234	314,898
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	507,030	815,631	780,033	710,019	378,519	(331,500)
Fee/Rate	0	1,003,637	1,194,259	1,294,570	1,721,640	1,780,391	58,751
Other Revenue	0	12,345,854	616,551	931,612	476,666	665,916	189,250
Total Revenue	0	20,244,824	9,011,896	10,024,259	9,437,661	9,669,060	231,399
Operating Transfers In	0	13,330,430	4,191,380	3,662,848	5,017,540	6,096,348	1,078,808
Total Sources	0	33,575,254	13,203,276	13,687,107	14,455,201	15,765,408	1,310,207
Fund Balance					6,833,072	7,492,549	659,477
Budgeted Staffing					135	130	(5)

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$23.3 million, which include staffing expenses of \$12.4 million and operating expenses of \$6.8 million, are necessary to provide an adequate level of administrative, finance, and support services for County Fire. Capital expenditures of \$4.8 million reflect County Fire's vehicle, apparatus and other equipment replacement plan. Reimbursements of \$9.4 million primarily represent transfers from County Fire's regional service zones, HAZMAT, Household Hazardous Waste, and the Office of Emergency Services to fund administrative and support services functions. Contingencies of \$7.5 million are available to fund future operations, including capital improvement projects and a full-scale firefighter training academy. Operating transfers out of \$1.1 million primarily include the distribution of funds to the North Desert Regional Service Zone for operational support.

Sources for this budget unit consist principally of property taxes (\$6.8 million); revenue generated from various fees and contract services (\$1.8 million); and other revenue (\$665,916) primarily from the Land Use Services



Department for use of County Fire's Hand Crews. Also included is \$6.1 million of operating transfers in, which represents \$2.9 million from the County general fund to help fund the 2014-15 vehicle replacement program and emergency fuel provision, as well as \$3.2 million from County Fire's capital replacement set-asides to enhance funding for the cost of vehicle purchases and capital improvement projects.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements reflect a net increase of \$2.0 million primarily because reimbursements and staffing expenses are decreasing by \$5.2 million and \$2.8 million, respectively. The decrease in reimbursements is primarily due to County Fire's 16 Battalion Chiefs being transferred to their operational regional service zones. The decrease in staffing expenses is primarily the net result of a savings from the transfer of the Battalion Chiefs, partially offset by a cost increase from the addition of the 14 new positions as described below.

Sources are increasing by \$1.3 million primarily because of additional operating transfers of \$1.1 million from capital replacement set-asides for vehicle purchases and capital improvement projects.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$12.4 million fund 130 budgeted positions of which 100 are regular positions and 30 are limited term positions. The net decrease in staffing of 5 positions reflects the following:

- Addition of 9 Fire Suppression Aide positions due to establishment of Special Operations under the Training and Education Division. These additions, which are primarily for more support to the Land Use fuel clearing program, will increase the Fire Hand Crew to a total of 27 positions.
- Addition of 3 positions (2 Engineers and 1 Captain) to provide full time supervision to the Inmate Fire Crew Program that will be in full force with 5 crews (for a total of 75 inmate participants) by the end of 2015.
- Addition of 1 Nurse Educator to support training of the new career ambulance operator classifications, Advance Life Support First Responder, and other medical related services.
- Transfer in of 1 Collection Officer from Hazardous Materials to consolidate fiscal staff.
- Transfer out of 16 Battalion Chiefs to County Fire's regional service zones for better cost accountability.
- Deletion of 1 Office Assistant III due to an anticipated increase in operational efficiencies for fleet services.
- Net decrease of 2 extra-help positions due to workload considerations.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	3	0	3	3	0	0	3
Administrative Support/PIO	3	1	4	4	0	0	4
Human Resources	5	1	6	6	0	0	6
Budget and Fiscal Services	22	1	23	18	4	1	23
Support Services and Warehouse	12	0	12	12	0	0	12
Office of the Fire Marshal: Fire Prevention	17	0	17	15	2	0	17
Fleet Services	25	0	25	24	1	0	25
Special Ops: Training and Safety	13	27	40	12	15	13	40
Total	100	30	130	94	22	14	130



Administration	Administrative Support/PIO	Budget and Fiscal Services
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Fire Chief	1 Executive Assistant	1 Budget and Fiscal Manager
1 Deputy Fire Chief	1 Public Service Employee	1 Principal Budget Officer
1 Assistant Fire Chief	1 Office Specialist	1 Staff Analyst II
<u>3 Total</u>	1 Public Information Officer	2 Administrative Supervisor I
	<u>4 Total</u>	2 Budget Analyst II
		1 Public Service Employee
		1 Senior Collections Officer
		1 Supervising Fiscal Specialist
		5 Fiscal Assistants
		1 Accounts Representative
		6 Collection Officer
		1 Office Assistant II
		<u>23 Total</u>
Fleet Services	Human Resources	Support Services and Warehouse
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
19 Fire Agency Mechanics	1 Personnel Services Supervisor	1 Support Services Manager
2 Lead Mechanics	1 Human Resources Assistant	2 SCBA Technician
1 Vehicle Services Supervisor	3 Payroll Specialist	1 Maintenance Specialist
1 Equipment Parts Chaser	1 Public Service Employee	1 Fire Equipment Specialist
2 Vehicle Parts Specialist	<u>6 Total</u>	1 Fire Equipment Technician I
<u>25 Total</u>		4 Fire Equipment Technician II
		1 Fiscal Assistant
		1 Warehouse Supervisor
		<u>12 Total</u>
Office of the Fire Marshal Fire Prevention	Special Ops: Training and Safety	
<u>Classification</u>	<u>Classification</u>	
1 Deputy Fire Marshal – Community Safety	1 Division Chief	
1 Fire Prevention Officer/Arson	3 Captain	
3 Fire Prevention Officer	4 Engineer	
4 Fire Prevention Specialist	1 EMS Training Officer	
2 Fire Prevention Supervisor/Arson	2 EMS Nurse Educator	
1 Front Counter Technician	1 EMS Training Supervisor	
1 Office Assistant II	1 Office Assistant II	
2 Office Assistant III	1 Contract Course Instructor	
1 Administrative Secretary II	1 PSE Battalion Chief	
<u>17 Total</u>	10 Fire Suppression Aide I	
	8 Fire Suppression Aide II	
	7 Fire Suppression Aide III	
	<u>40 Total</u>	

