

Fire Administration

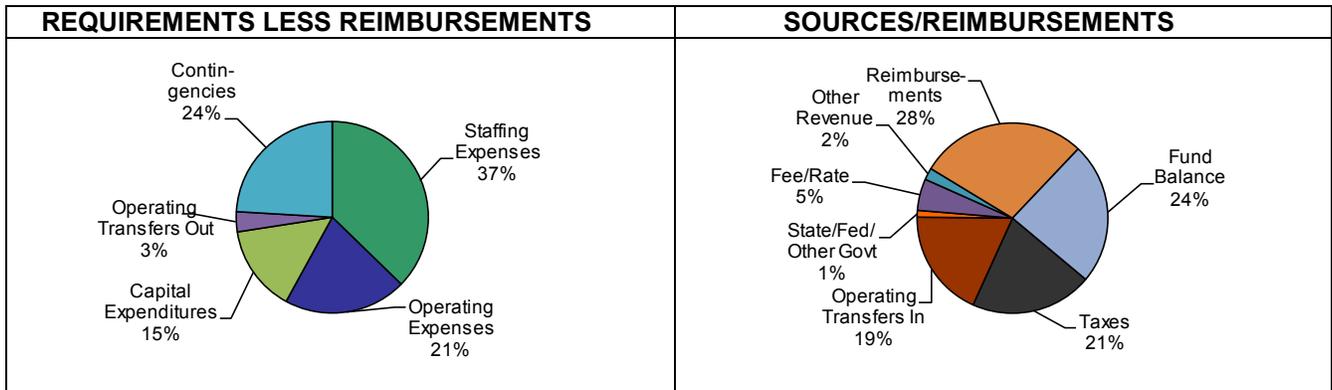
DESCRIPTION OF MAJOR SERVICES

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), 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, Hesperia, Crest Forest and Fontana, 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	
Requirements Less Reimbursements*	\$33,132,923
Sources/Reimbursements	\$25,163,354
Fund Balance	\$7,969,569
Use of Fund Balance	\$0
Total Staff	130
*Includes Contingencies	

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 RECOMMENDED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Modified	2014-15 Recommended					
Regular	110	110	111	100					
Limited Term	5	24	24	30					
Total	115	134	135	130					
Staffing Expenses	\$15,196,124	\$15,176,090	\$15,192,179	\$12,361,722					

ANALYSIS OF 2014-15 RECOMMENDED 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 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	0	15,309,600	15,196,124	14,695,403	15,192,179	12,361,722	(2,830,457)
Operating Expenses	0	4,959,975	6,217,363	7,808,485	7,821,055	6,842,250	(978,805)
Capital Expenditures	0	614,007	2,746,610	3,902,849	4,127,694	4,834,000	706,306
Contingencies	0	0	0	0	7,606,947	7,969,569	362,622
Total Exp Authority	0	20,883,582	24,160,097	26,406,737	34,747,875	32,007,541	(2,740,334)
Reimbursements	0	(13,725,596)	(14,752,120)	(14,664,836)	(14,606,843)	(9,397,946)	5,208,897
Total Appropriation	0	7,157,986	9,407,977	11,741,901	20,141,032	22,609,595	2,468,563
Operating Transfers Out	0	19,627,641	898,154	226,981	1,058,549	1,125,382	66,833
Total Requirements	0	26,785,626	10,306,131	11,968,882	21,199,581	23,734,977	2,535,396
Sources							
Taxes	0	6,388,303	6,385,455	6,796,101	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	559,026	710,019	378,519	(331,500)
Fee/Rate	0	1,003,637	1,194,259	1,207,834	1,721,640	1,780,391	58,751
Other Revenue	0	12,345,854	616,551	594,570	476,666	665,916	189,250
Total Revenue	0	20,244,824	9,011,896	9,157,531	9,437,661	9,669,060	231,399
Operating Transfers In	0	13,330,430	4,191,380	3,947,848	4,928,848	6,096,348	1,167,500
Total Financing Sources	0	33,575,254	13,203,276	13,105,379	14,366,509	15,765,408	1,398,899
Fund Balance					6,833,072	7,969,569	1,136,497
Budgeted Staffing					135	130	(5)

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Requirements of \$23.7 million represent staffing expenses of \$12.4 million which make up the majority of expenditures in this budget unit and fund 130 budgeted positions. These staffing expenses are necessary to provide an adequate level of administrative, finance, and support services. Operating expenses of \$6.8 million fund administrative and support services; including: training, equipment, equipment maintenance, warehouse, vehicle, special programs and communication services. Capital expenditures of \$4.8 million include County Fire's vehicle, apparatus and other equipment replacement plan. Reimbursements of \$9.4 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. Contingencies of \$8.0 million are to fund future operations, including capital improvement projects and a full-scale firefighter training academy. Operating transfers out of \$1.1 million primarily includes the distribution of County Fire administration support to the North regional service zone and vehicle/equipment replacement set-asides.



Sources for this budget unit are as follows: \$6.8 million of property taxes; \$378,519 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 \$665,916, which is primarily revenue from Land Use Services for use of Hand Crews, and operating transfers in of \$6.1 million which includes County general fund support of \$2.9 million to fund the 2014-15 vehicle replacement program and emergency fuel as well as \$3.0 million from capital replacement set-asides to enhance funding for the 2014-15 vehicle replacement program and CIP's.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$2.5 million based on the following changes. Staffing expenses are decreasing by \$2.8 million due to the net reduction of 5 positions. A decrease in operating expenses of \$978,805 is primarily due to technical reclassifications of internal cost allocations. Capital expenditures are increasing by \$706,306 primarily due to an increase in vehicle and equipment purchases. Reimbursements are decreasing by \$5.2 million primarily due to transfers of Battalion Chiefs into their operational regions. Contingencies are increasing by \$362,622 primarily as a result of prior year operations.

Sources are increasing by \$1.4 million. Increases in property taxes and Fire Prevention permit fee revenue are offset by State/Fed/Government aid, which is decreasing by \$331,500, primarily due to a reduction in grant activity from Fire Prevention. Finally, an increase in operating transfers in of \$1.2 million is due to an increased use of 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. Staffing for Fire Administration has a net decrease of 5 positions. The 16 Battalion Chiefs that were previously budgeted in this fund were moved to their respective service zones to properly account for their cost. The major operational change to this budget was the establishment of Special Operations under the Training and Education Division which increased the Fire Hand crew by 9 to a total of 27 positions mainly to provide more support to the Land Use fuel clearing program and the addition of 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. Finally, 1 PCF position was deleted.

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	19	4	0	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/Parts	25	0	25	24	1	0	25
Special Ops: Training, Safety, and EMS Division	13	27	40	13	15	12	40
Total	100	30	130	96	22	12	130



Administration	Administrative Support	Administrative Support PIO
<p><u>Classification</u></p> <p>1 Fire Chief</p> <p>1 Deputy Fire Chief</p> <hr/> <p>1 Assistant Fire Chief</p> <p>3 Total</p>	<p><u>Classification</u></p> <p>1 Executive Assistant</p> <p>1 Public Service Employee</p> <hr/> <p>1 Office Specialist</p> <p>3 Total</p>	<p><u>Classification</u></p> <p>1 Public Information Officer</p> <hr/> <p>1 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>1 Public Service Employee</p> <p>6 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 Principal Budget Officer</p> <p>1 Staff Analyst II</p> <p>2 Administrative Supervisor I</p> <p>2 Budget Analyst II</p> <p>1 Public Service Employee</p> <p>1 Senior Collections Officer</p> <p>1 Supervising Fiscal Specialist</p> <p>5 Fiscal Assistants</p> <p>1 Accounts Representative</p> <p>6 Collection Officer</p> <p>1 Office Assistant II</p> <hr/> <p>23 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> <hr/> <p>1 Warehouse Supervisor</p> <p>12 Total</p>
<p style="text-align: center;">Office of the Fire Marshal</p> <p><u>Classification</u></p> <p>1 Deputy Fire Marshal – Community Safety</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>1 Office Assistant II</p> <p>2 Office Assistant III</p> <p>1 Administrative Secretary II</p> <hr/> <p>17 Total</p>	<p style="text-align: center;">Special Ops: Training, Safety, and Emergency</p> <p><u>Classification</u></p> <p>1 Division Chief</p> <p>3 Captain</p> <p>4 Engineer</p> <p>1 EMS Training Officer</p> <p>2 EMS Nurse Educator</p> <p>1 EMS Training Supervisor</p> <p>1 Office Assistant II</p> <p>1 Contract Course Instructor</p> <p>1 PSE Battalion Chief</p> <p>10 Fire Suppression Aide I</p> <p>8 Fire Suppression Aide II</p> <p>7 Fire Suppression Aide III</p> <hr/> <p>40 Total</p>	<p style="text-align: center;">Fleet 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> <hr/> <p>2 Vehicle Parts Specialist</p> <p>25 Total</p>

