

SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

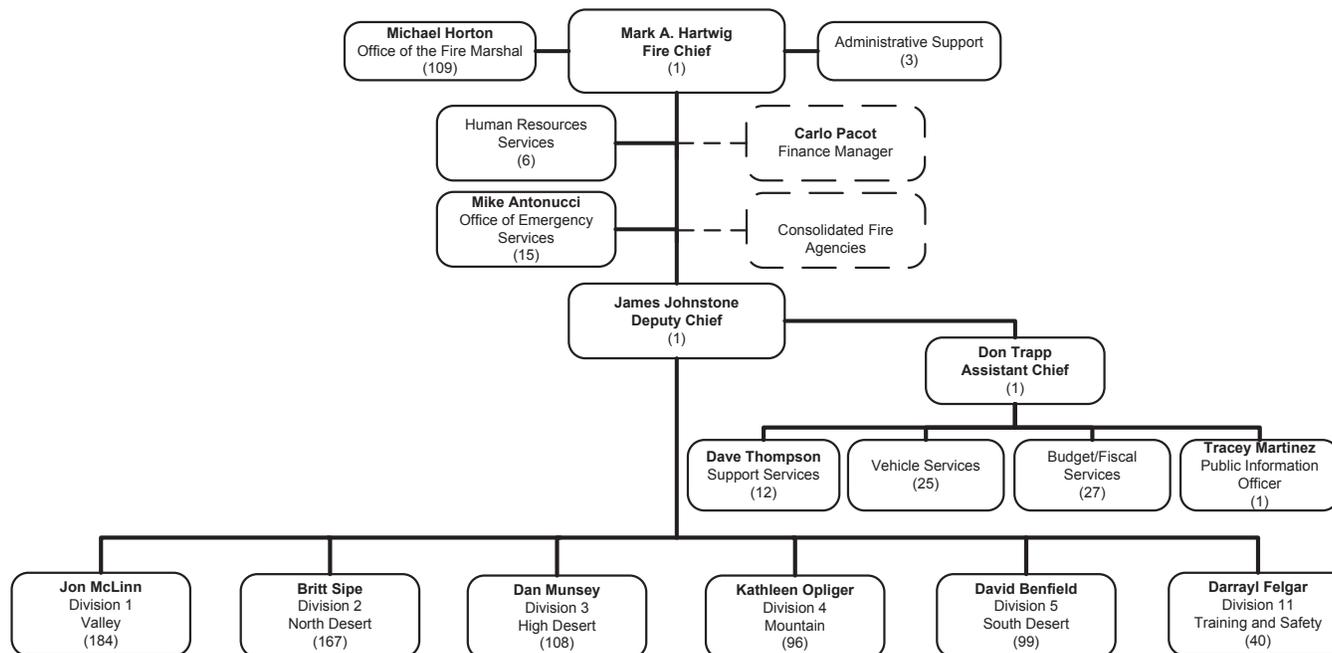
Mark A. Hartwig

DEPARTMENT 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



2013-14 ACCOMPLISHMENTS

- Presented a balanced budget and minimized service reductions
- Contracted with the Crest Forest Fire Protection District
- Implemented a pilot all-risk Airship Program with the Sheriff/Coroner/Public Administrator
- Implemented an Inmate Fire Crew Program in partnership with the Sheriff/Coroner/Public Administrator
- Developed an Advanced Life Support First Responder Fee
- Participated in the State Ground Emergency Medical Transport Program to received Federal funds for the unreimbursed cost of Medi-Cal ambulance transports
- Integrated all fleet services with County Fleet



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: MAINTAIN PUBLIC SAFETY

- Objective(s):**
- *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

- Department Strategy:*
- *Partner with the County Departments and outside agencies to further develop training programs.*
 - *Establish a new Fire Fighter Trainee classification as the main source of new professional firefighters to be trained in the Fire Fighter Training Academy.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
Number of Inmate Fire Crews.	N/A	5	3	5
Number of Fire Fighter Trainees that successfully completed the Fire Fighter Training Academy.	N/A	N/A	N/A	20

COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER

- Objective(s):**
- *Develop a long-term budget plan which brings the County into operational and programmatic balance.*
 - *Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.*
 - *Implement information management best-practices that will unify technology platforms and move toward a standardized enterprise approach.*

- Department Strategy:*
- *Implement electronic payment options for customers to pay their bills to help reduce delinquent bills.*
 - *Implement electronic patient care reporting and ambulance billing using electronic tablets, web based software, and support from ICEMA to improve collection rate.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
Percentage decrease in delinquent accounts for all fees billed.	N/A	N/A	40%	30%
Ambulance billing collection rate.	33%	N/A	35%	38%



COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

- Objective(s):**
- *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*
 - *Maximize the utilization of Federal and State programs and funding to address the needs of County residents.*

- Department Strategy:**
- *Convert Limited Term Fire Fighter Paramedic in Fire's ambulance stations to the new non-safety Ambulance Operator Paramedic classifications to stabilize the workforce.*
 - *In collaboration and partnership with Arrowhead Regional Medical Center (ARMC), implement a pilot community paramedic program to reduce hospital readmissions.*
 - *Participate in the Federally funded Ground Emergency Medical Transport (GEMT) cost reimbursement program to reduce General Fund Subsidy.*
 - *Implement First Responder Fee billing to reduce General Fund subsidy.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Estimate	2014-15 Target
Safety ambulance staff converted to the new non-safety classifications.	N/A	N/A	15%	100%
Reduce the number of hospital readmissions to ARMC for Medicare patients.	N/A	N/A	N/A	40%
General Fund subsidy as percent of total ambulance operations cost.	75%	N/A	65%	64%



SUMMARY OF BUDGET UNITS

2014-15						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
Special Revenue Funds						
Administration	23,734,977	15,765,408		7,969,569		130
Mountain Regional Service Zone	17,703,558	14,553,801		3,149,757		96
North Desert Regional Service Zone	45,697,743	43,376,369		2,321,374		284
South Desert Regional Service Zone	14,584,135	11,364,564		3,219,571		99
Valley Regional Service Zone	38,290,509	35,906,999		2,383,510		191
Community Facilities District	287,988	285,200		2,788		0
Hazardous Materials	11,297,457	7,989,369		3,308,088		43
Homeland Security Grant Program	3,080,349	2,977,558		102,791		0
Household Hazardous Waste	3,798,442	3,237,622		560,820		33
Office of Emergency Services	2,798,824	1,949,678		849,146		19
Total Special Revenue Funds	161,273,982	137,406,568		23,867,414		895
Total - All Funds	161,273,982	137,406,568		23,867,414		895

5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Administration	93,144,475	31,665,500	16,668,941	21,199,581	23,734,977
Mountain Regional Service Zone	9,965,600	11,901,910	12,691,500	16,725,456	17,703,558
North Desert Regional Service Zone	13,701,437	40,431,252	39,840,251	43,319,157	45,697,743
South Desert Regional Service Zone	9,201,308	11,098,009	11,281,433	12,336,732	14,584,135
Valley Regional Service Zone	10,966,952	30,274,986	32,162,486	35,141,841	38,290,509
Community Facilities District	327,814	285,343	290,656	288,693	287,988
Hazardous Materials	0	13,286,042	11,286,098	10,049,780	11,297,457
Homeland Security Grant Program	4,295,839	3,869,371	7,380,327	6,825,508	3,080,349
Household Hazardous Waste	0	2,958,939	3,326,592	4,013,060	3,798,442
Office of Emergency Services	0	1,550,805	2,490,341	2,822,462	2,798,824
Total	141,603,425	147,322,157	137,418,625	152,722,270	161,273,982

5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Administration	79,131,751	22,186,571	12,668,567	14,366,509	15,765,408
Mountain Regional Service Zone	8,862,536	9,414,339	9,911,632	14,761,648	14,553,801
North Desert Regional Service Zone	12,506,842	39,744,770	39,709,196	41,267,472	43,376,369
South Desert Regional Service Zone	7,576,394	10,739,733	10,662,053	11,203,066	11,364,564
Valley Regional Service Zone	9,319,351	29,965,689	31,796,320	33,252,873	35,906,999
Community Facilities District	274,073	285,343	285,500	285,605	285,200
Hazardous Materials	0	13,286,042	9,537,660	8,175,587	7,989,369
Homeland Security Grant Program	4,294,230	3,743,510	7,305,957	6,614,229	2,977,558
Household Hazardous Waste	0	2,958,939	3,169,388	3,396,922	3,237,622
Office of Emergency Services	0	1,550,805	1,797,705	2,295,344	1,949,678
Total	121,965,177	133,875,741	126,843,978	135,619,255	137,406,568



5-YEAR FUND BALANCE TREND					
	2010-11	2011-12	2012-13	2013-14	2014-15
Administration	14,012,724	9,478,929	4,000,374	6,833,072	7,969,569
Mountain Regional Service Zone	1,103,064	2,487,571	2,779,868	1,963,808	3,149,757
North Desert Regional Service Zone	1,194,595	686,482	131,055	2,051,685	2,321,374
South Desert Regional Service Zone	1,624,914	358,276	619,380	1,133,666	3,219,571
Valley Regional Service Zone	1,647,601	309,297	366,166	1,888,968	2,383,510
Community Facilities District	53,741	0	5,156	3,088	2,788
Hazardous Materials	0	0	1,748,438	1,874,193	3,308,088
Homeland Security Grant Program	1,609	125,861	74,370	211,279	102,791
Household Hazardous Waste	0	0	157,204	616,138	560,820
Office of Emergency Services	0	0	692,636	527,118	849,146
Total	19,638,248	13,446,416	10,574,647	17,103,015	23,867,414

Note: Beginning in 2011-12, County Fire had a new financial structure.



Fire Administration

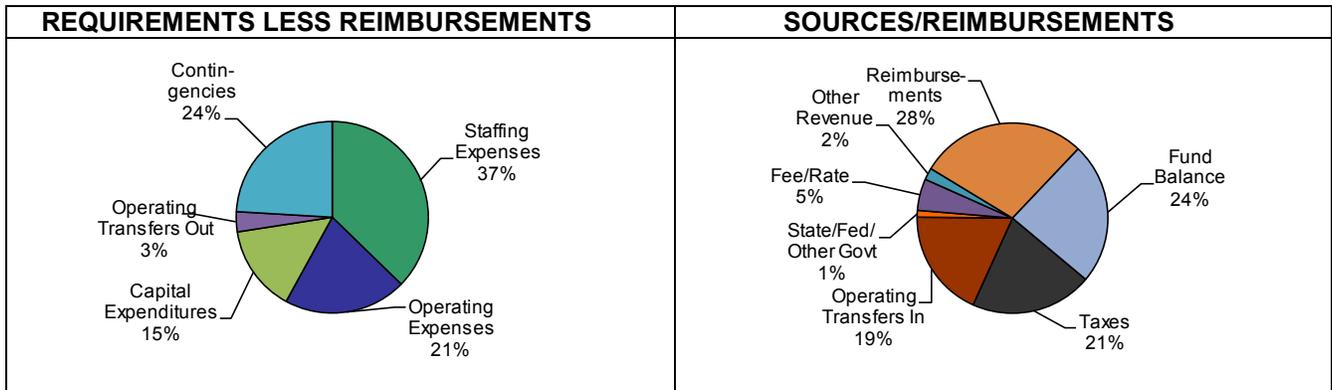
DESCRIPTION OF MAJOR SERVICES

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	<table border="1"> <caption>5-YEAR STAFFING TREND</caption> <thead> <tr> <th>Year</th> <th>Staffing</th> </tr> </thead> <tbody> <tr> <td>2010-11</td> <td>0</td> </tr> <tr> <td>2011-12</td> <td>124</td> </tr> <tr> <td>2012-13</td> <td>115</td> </tr> <tr> <td>2013-14</td> <td>135</td> </tr> <tr> <td>2014-15</td> <td>130</td> </tr> </tbody> </table>					Year	Staffing	2010-11	0	2011-12	124	2012-13	115	2013-14	135	2014-15	130
Year	Staffing																				
2010-11	0																				
2011-12	124																				
2012-13	115																				
2013-14	135																				
2014-15	130																				
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>



Mountain Regional Service Zone

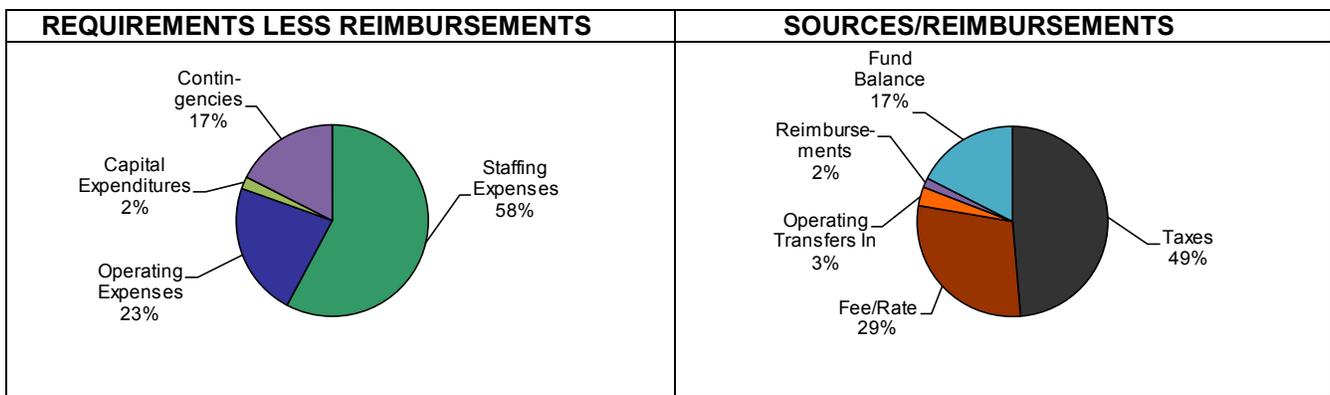
DESCRIPTION OF MAJOR SERVICES

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. Fire protection services are also provided to the Crest Forest Fire Protection District through a service contract (Stations #25 and #26). 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.

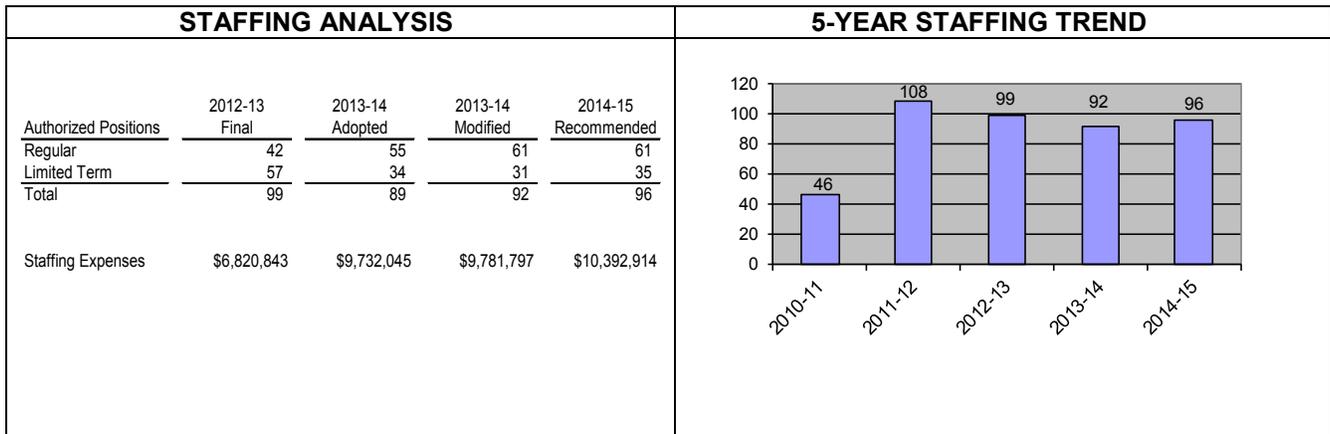
Budget at a Glance

Requirements Less Reimbursements*	\$17,994,067
Sources/Reimbursements	\$14,844,310
Fund Balance	\$3,149,757
Use of Fund Balance	\$0
Total Staff	96
*Includes Contingencies	

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED 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

	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	6,770,388	6,475,960	6,820,843	9,679,930	9,781,797	10,392,914	611,117
Operating Expenses	2,619,169	2,545,021	2,605,201	3,745,980	3,988,306	4,073,596	85,290
Capital Expenditures	366,963	64,403	0	484,821	484,131	367,800	(116,331)
Contingencies	0	0	0	0	1,942,396	3,149,757	1,207,361
Total Exp Authority	9,756,520	9,085,384	9,426,044	13,910,731	16,196,630	17,984,067	1,787,437
Reimbursements	(244,547)	0	0	(74,712)	(72,685)	(290,509)	(217,824)
Total Appropriation	9,511,973	9,085,384	9,426,044	13,836,019	16,123,945	17,693,558	1,569,613
Operating Transfers Out	60,500	(2,799)	90,557	401,511	601,511	10,000	(591,511)
Total Requirements	9,572,473	9,082,585	9,516,601	14,237,530	16,725,456	17,703,558	978,102
Sources							
Taxes	8,276,804	8,103,047	8,218,638	8,605,303	8,448,785	8,753,466	304,681
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	199,973	255,397	162,559	128,079	111,007	0	(111,007)
Fee/Rate	(97,540)	715,845	949,171	5,775,149	4,749,391	5,224,344	474,953
Other Revenue	5,333	154,227	196,706	129,430	127,408	16,000	(111,408)
Total Revenue	8,384,570	9,228,516	9,527,074	14,637,961	13,436,591	13,993,810	557,219
Operating Transfers In	827,291	325,810	770,238	785,518	1,325,057	559,991	(765,066)
Total Financing Sources	9,211,861	9,554,326	10,297,312	15,423,479	14,761,648	14,553,801	(207,847)
				Fund Balance	1,963,808	3,149,757	1,185,949
				Budgeted Staffing	92	96	4

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Requirements of \$17.7 million include staffing expenses of \$10.4 million which makes up the majority of expenditures in this budget unit and funds 96 budgeted positions. These expenses are necessary to provide fire protection, paramedic, and administrative services to the regional service zone. Additionally, operating expenses of \$4.1 million support the operations of 10 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. The most significant sources for this service zone are property taxes of \$8.8 million, fee/rate revenue from a fire protection contract, ambulance services, and special assessment revenue of \$5.2 million, and operating transfers in of \$559,991, which includes County general fund support of \$45,281.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$978,102. Major requirement changes include an increase in staffing expenses of \$611,117 primarily due to the addition of 3 Battalion Chief positions moved into this budget unit from Administration as well as retirement and benefit increases. Operating expenses increased by \$85,290 primarily due to Crest Forest Fire contract increases. Operating transfers out decreased by \$591,511 due to not budgeting for the cardiac monitor transfer (new ones are being purchased this year from capital replacement set-asides) and a decrease in capital improvement projects managed by the County Architecture and Engineering Department. Contingencies increased by \$1.2 million to fund future year operations.

Sources are decreasing by \$207,847. Major changes in sources include an increase in tax revenue of \$304,681 and an increase in fee/rate revenue of \$474,953 primarily due to the increase in contract services to Crest Forest Fire Protection District. These increases were offset by a reduction in operating transfer in due to less County general fund subsidy for this zone.

DETAIL OF PARAMEDIC SERVICE ZONES IN 2014-15 RECOMMENDED BUDGET

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



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 to not to exceed \$17 per parcel. Parcel count for 2014-15 is 15,688 and special tax budgeted revenue for 2014-15 is \$266,100. Services are provided through Fire Stations #91, #92 and #94.

DETAIL OF CONTRACT SERVICES IN 2014-15 RECOMMENDED BUDGET

Within the Mountain Regional Service Zone, San Bernardino County Fire Protection provides contract services to Crest Forest Fire Protection District.

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
<u>Contract Entity</u>				
Crest Forest Fire Protection District	4,229,040	4,229,040	0	23
Total Contract	4,229,040	4,229,040	0	23

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$10.4 million fund 96 budgeted positions of which 61 are regular positions and 35 are limited term. The Mountain Regional Service Zone has a net increase of 4 positions. The increase was due to the addition of 4 Paid Call Firefighters to the Crest Forest Fire Protection contract to bring the fire district up to its full fire-fighting capability, the transfer in of 3 Battalion Chiefs positions previously budgeted in Fire Administration (FPD) to properly account for their cost, and the transfer out of 3 Firefighters to the North Desert Zone as part of aligning positions to fully staff an ambulance with new ambulance operator class in the North Desert Regional Service Zone.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Mountain Regional Service Zone	61	35	96	79	10	7	96
Total	61	35	96	79	10	7	96

Mountain Regional Service Zone	
Classification	
1	Office Assistant II
1	Staff Analyst
3	Ambulance Operator-EMT
3	Ambulance Operator-PM
9	Limited Term Firefighter
15	Firefighter
15	Engineer
18	Captain
3	Co Fire Dept Battalion Chief
1	Co Fire Dept Division Chief
11	PCF Firefighter
2	PCF Engineer
1	PCF Lieutenant
2	PCF Captain
10	PCF Firefighter Trainee
1	Admin Secretary I
96	Total



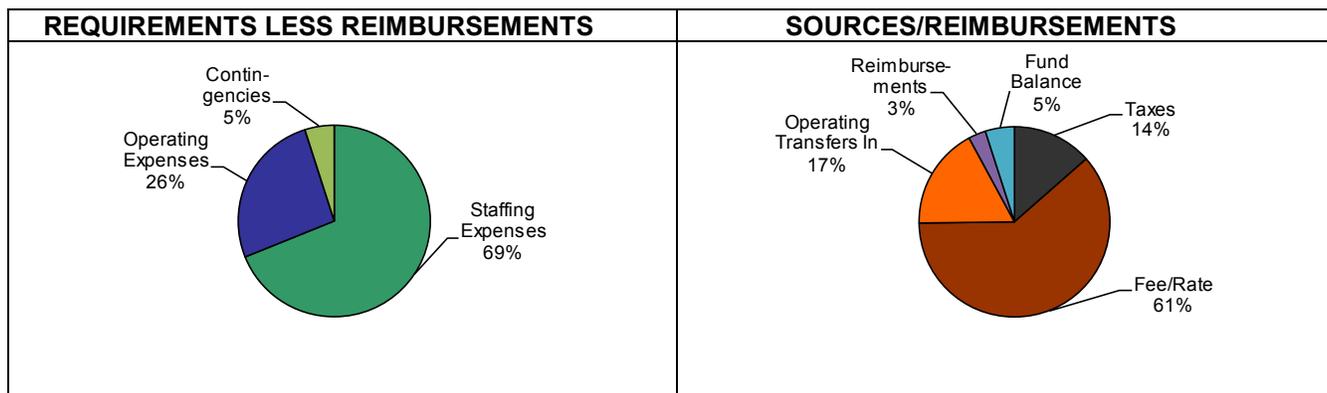
North Desert Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

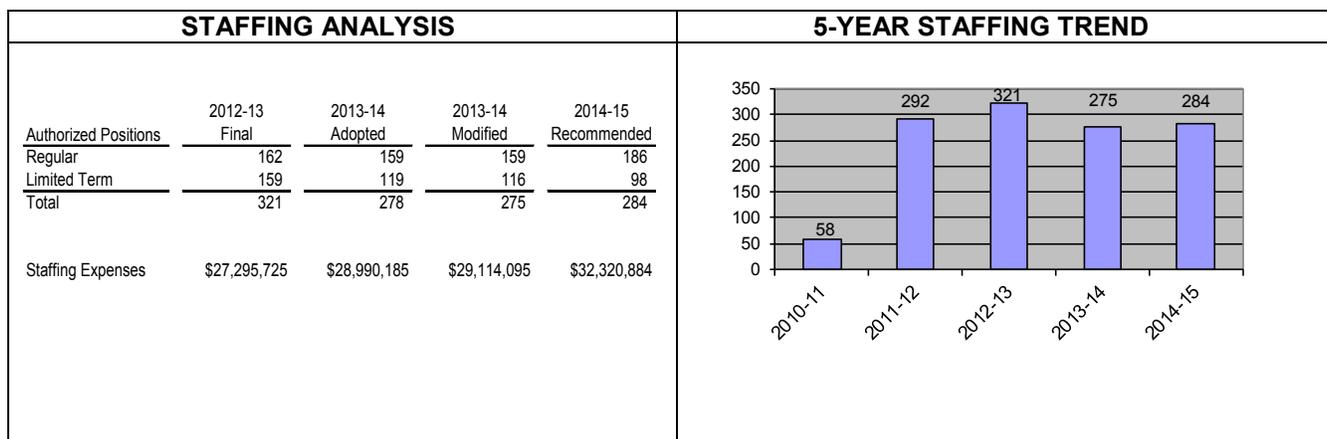
The North Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection and paramedic services to the areas of Spring Valley Lake (Station #22), Summit Valley (Station #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 (Station #322) and Victorville (Stations #311, #312, #313, #314, #315, and #319) and the Hesperia Fire Protection District (Stations #301, #302, #304, and #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	
Requirements Less Reimbursements*	\$47,085,668
Sources/Reimbursements	\$44,764,294
Fund Balance	\$2,321,374
Use of Fund Balance	\$0
Total Staff	284
*Includes Contingencies	

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED 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

	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	10,167,935	27,503,873	27,295,725	29,578,000	29,114,095	32,320,884	3,206,789
Operating Expenses	4,130,703	10,952,394	11,260,771	11,980,680	12,520,930	12,286,951	(233,979)
Capital Expenditures	337,215	1,139,713	38,924	44,822	128,175	136,459	8,284
Contingencies	0	0	0	0	2,051,685	2,321,374	269,689
Total Exp Authority	14,635,853	39,595,980	38,595,420	41,603,502	43,814,885	47,065,668	3,250,783
Reimbursements	(969,013)	(140,114)	(217,191)	(641,969)	(641,969)	(1,387,925)	(745,956)
Total Appropriation	13,666,839	39,455,866	38,378,229	40,961,533	43,172,916	45,677,743	2,504,827
Operating Transfers Out	0	0	143,680	146,241	146,241	20,000	(126,241)
Total Requirements	13,666,839	39,455,866	38,521,909	41,107,774	43,319,157	45,697,743	2,378,586
Sources							
Taxes	6,245,463	6,071,762	5,940,284	6,233,636	6,110,938	6,357,824	246,886
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	171,989	256,100	206,451	277,911	182,291	0	(182,291)
Fee/Rate	19,786	26,575,916	27,756,469	28,641,316	28,397,685	28,867,956	470,271
Other Revenue	157,163	(307,880)	212,442	45,057	(11,367)	55,500	66,867
Total Revenue	6,594,400	32,595,898	34,115,646	35,197,920	34,679,547	35,281,280	601,733
Operating Transfers In	5,816,316	6,571,386	6,317,816	6,179,543	6,587,925	8,095,089	1,507,164
Total Financing Sources	12,410,716	39,167,284	40,433,462	41,377,463	41,267,472	43,376,369	2,108,897
				Fund Balance	2,051,685	2,321,374	269,689
				Budgeted Staffing	275	284	9

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Requirements of \$45.7 million include staffing expenses of \$32.3 million which makes up the majority of expenditures in this budget unit and funds 284 budgeted positions. These expenses are necessary to provide fire protection, paramedic, ambulance transport, and administrative services to the regional service zone. Additionally, operating expenses of \$12.3 million support the operations of 26 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. The most significant sources for this service zone are property taxes of \$6.4 million, fee/rate revenue from fire protection contracts, ambulance services and special assessment taxes of \$28.9 million, and operating transfers in of \$8.1 million, which includes County general fund support of \$6.8 million for suppression operations.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$2.4 million. Major requirement changes include an increase in staffing expenses of \$3.2 million primarily due to the addition of 6 Battalion Chief positions moved into this budget unit from Administration as well as retirement and benefit increases. Reimbursements increased by \$745,956 due to transfers in from the Adelanto, Hesperia and Victorville contracts for sharing of Battalion Chief positions. Contingencies increased by \$269,689 to fund future year operations.

Sources are increasing by \$2.1 million. Major changes in sources include an increase in fee/rate revenue of \$470,271 primarily due to an increase in Fire Protection Contract Revenue due to retirement and benefit increases. Operating Transfers In increased by \$1.5 million primarily due to Fire Administration funding support of \$1.0 million.

DETAIL OF FIRE PROTECTION SERVICE ZONES IN 2014-15 RECOMMENDED 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. These are funded by voter approved special taxes. Each service zone is separately budgeted at the organization level within the regional service zone and audited annually.



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. For 2013-14, the parcel count was 72, and the actual requirements and sources were \$11,247 and \$6,851, respectively. Parcel count for 2014-15 is 72 parcels and special tax revenue budgeted for 2014-15 is \$6,851. 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 originally approved 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. For 2013-14, the parcel count was 117, and the actual requirements and sources were \$19,462 and \$7,359, respectively. Parcel count for 2014-15 is 117 parcels and special tax revenue budgeted for 2014-15 is \$7,359. 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. For 2013-14, the parcel count was 3,562 and the actual requirements and sources were \$32,922 and \$31,934, respectively. Parcel count for 2014-15 is 3,562 and special tax revenue budgeted for 2014-15 is \$32,573. 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 \$135.65 per parcel. Parcel count for 2014-15 is 7,661 and special tax revenue budgeted for 2014-15 is \$992,788. Services are provided through Fire Station #4.

DETAIL OF CONTRACT SERVICES IN 2014-15 RECOMMENDED 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.

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
<u>Contract Entity</u>				
City of Adelanto	2,397,941	2,397,941	0	11
City of Victorville	13,810,188	13,810,188	0	69
Hesperia Fire Protection District	10,554,377	10,554,377	0	63
Total Contracts	26,762,506	26,762,506	0	143



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$32.3 million fund 284 budgeted positions of which 186 are regular positions and 98 are limited term. Staffing increased by a net 9 positions due to the transfer in of 6 Battalion Chiefs, 3 Engineers, and a transfer in from the Mountain Zone of 3 Firefighters, and 18 Ambulance Operators. These increases are offset by a decrease of 12 Limited Term Firefighters and 9 Paid Call Firefighters. The changes are necessary due to the conversion of the Limited Term Fire Fighter/Paramedics to Ambulance Operators. The addition of regular firefighters will maintain the fire-fighting capability of the zone and stabilize workforce as the result of the addition of the new Ambulance Operators.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
North Desert Regional Service Zone	179	96	275	211	34	30	275
Office of the Fire Marshal (OFM)	6	2	8	8	0	0	8
OFM-Hazardous Materials	1	0	1	1	0	0	1
Total	186	98	284	220	34	30	284

North Desert Regional Service Zone	Office of the Fire Marshal	OFM - Hazardous Materials
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
2 Office Assistant II	1 Office Assistant III	1 Environmental Specialist IV
2 Collection Officer	3 Fire Prevention Officer	1 Total
2 Staff Analyst	1 Fire Prevention Specialist	
51 Firefighter	1 Fire Prevention Supervisor	
45 Limited Term Firefighter	2 PSE Environmental Tech	
23 PCF Firefighter	8 Total	
27 PCF Firefighter Trainee		
45 Engineer		
51 Captain		
1 PSE		
2 Division Chief		
6 Battalion Chief		
9 Ambulance Operator-EMT		
9 Ambulance Operator-Paramedic		
275 Total		



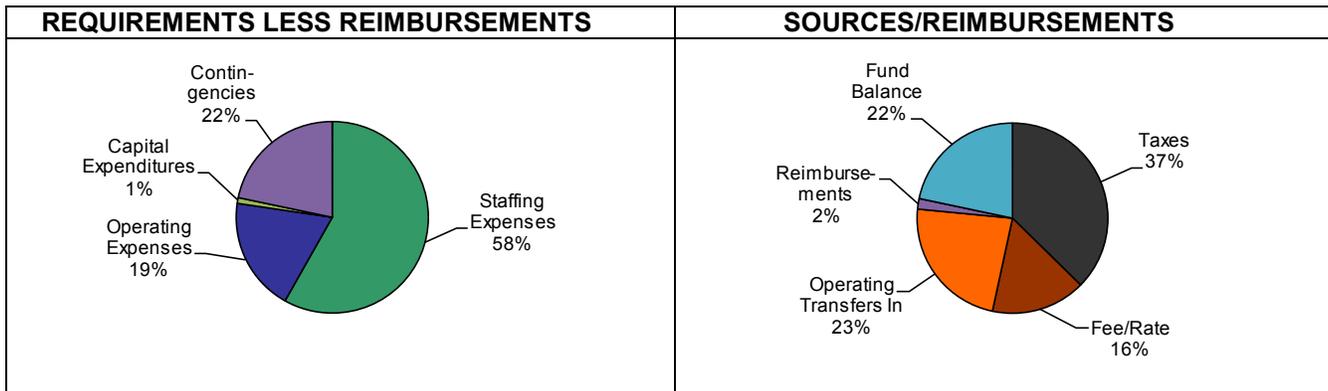
South Desert Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

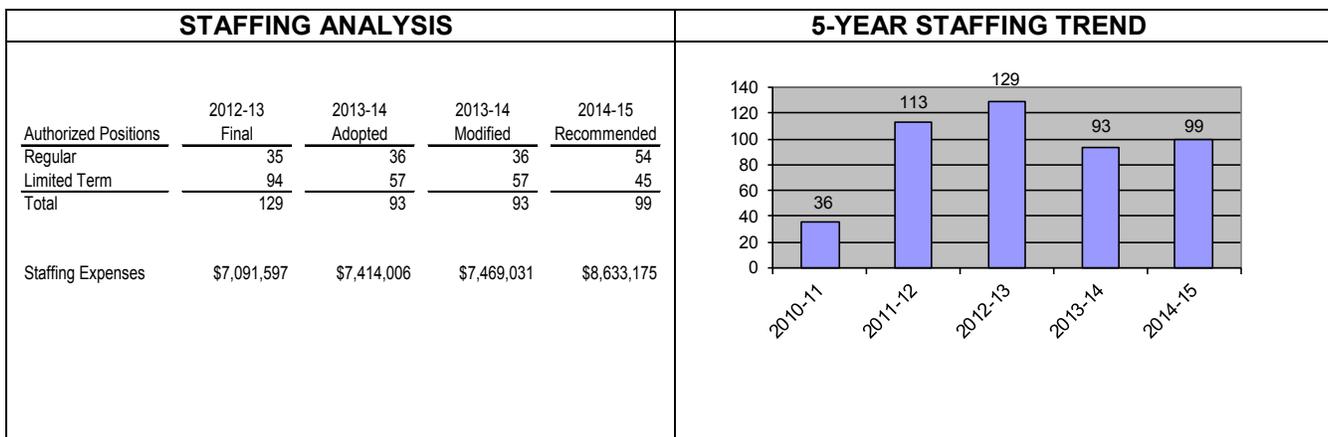
The South Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection services and paramedic services, as applicable, to the areas of Big River (Station #17), 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	
Requirements Less Reimbursements*	\$14,848,477
Sources/Reimbursements	\$11,628,906
Fund Balance	\$3,219,571
Use of Fund Balance	\$0
Total Staff	99
*Includes Contingencies	

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED 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

	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	6,352,418	6,990,417	7,091,597	7,151,388	7,469,031	8,633,175	1,164,144
Operating Expenses	2,994,367	3,142,117	3,443,746	3,279,897	3,428,723	2,842,462	(586,261)
Capital Expenditures	206,753	254,782	96,116	207,236	207,236	143,269	(63,967)
Contingencies	0	0	0	0	1,133,666	3,219,571	2,085,905
Total Exp Authority	9,553,539	10,387,316	10,631,459	10,638,521	12,238,656	14,838,477	2,599,821
Reimbursements	(312,837)	(63,393)	(8,333)	(63,995)	(63,995)	(264,342)	(200,347)
Total Appropriation	9,240,702	10,323,923	10,623,126	10,574,526	12,174,661	14,574,135	2,399,474
Operating Transfers Out	0	739	101,877	162,071	162,071	10,000	(152,071)
Total Requirements	9,240,702	10,324,662	10,725,003	10,736,597	12,336,732	14,584,135	2,247,403
Sources							
Taxes	5,253,453	5,205,498	5,166,887	5,632,371	5,322,514	5,550,363	227,849
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	216,203	131,992	220,097	173,343	142,073	0	(142,073)
Fee/Rate	(54,143)	1,630,149	2,172,834	3,079,975	1,805,160	2,375,324	570,164
Other Revenue	96,675	140,655	127,450	68,343	64,849	64,264	(585)
Total Revenue	5,512,188	7,108,294	7,687,268	8,954,032	7,334,596	7,989,951	655,355
Operating Transfers In	2,129,211	3,641,843	3,695,411	3,868,470	3,868,470	3,374,613	(493,857)
Total Financing Sources	7,641,399	10,750,137	11,382,679	12,822,502	11,203,066	11,364,564	161,498
				Fund Balance	1,133,666	3,219,571	2,085,905
				Budgeted Staffing	93	99	6

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Total requirements of \$14.6 million includes staffing expenses of \$8.6 million which makes up the majority of expenditures in this budget unit and funds 99 budgeted positions. These expenses are necessary to provide fire protection, paramedic, ambulance transport, and administrative services to the regional service zone. Additionally, operating expenses of \$2.8 million support the operations of 14 fire stations within the zone including the costs related to the facilities, equipment, vehicle services, and services and supplies. The most significant sources of financing for this zone are property taxes of \$5.6 million, fee/rate revenue from contracts and ambulance services of \$2.4 million, and operating transfers in of \$3.4 million, which includes County general fund support of \$3.2 million.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$2.2 million which includes an increase in staffing expenses of \$1.2 million primarily due to the addition of 3 Battalion Chief positions moved into this budget unit from Administration. Operating expenses are decreasing by \$586,261 primarily due to the decrease of transfers for Battalion Chief positions that were transferred into this budget unit from Administration. Reimbursements are increasing by \$200,347 due to transfers in from the Needles contract for sharing of Battalion Chief positions. Contingencies are increasing by \$2.1 million to fund future year costs and capital improvement projects.

Sources are increasing by \$161,498 which includes an increase in Fee/Rate revenue of \$570,164 primarily due to the yearly increases in the Needles contract and an increase in Ambulance and Special Assessment Revenue. Operating transfers in are decreasing by \$493,857 due to a decrease in County general fund support for suppression operations.

DETAIL OF FIRE PROTECTION SERVICE ZONES IN 2014-15 RECOMMENDED 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 which are funded by voter approved special taxes. Each service zone is separately budgeted at the organization level within the regional service zone and audited annually.



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 and is currently set at \$32.80. For 2013-14, the parcel count was 4,634 and the actual requirements and sources were \$342,157 and 150,677, respectively. The 2014-15 parcel count is 4,634 with expected revenue at \$150,677. 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 and is currently set at \$120.40. For 2013-14, the parcel count was 1,345, and the actual requirements and sources were \$233,081 and \$148,233, respectively. For 2014-15, the parcel count is 1,345 with expected revenue at \$150,446. Services are provided through Fire Station #18.

DETAIL OF CONTRACT SERVICES IN 2014-15 RECOMMENDED BUDGET

Within the South Desert Regional Service Zone, San Bernardino County Fire Protection District provides contract 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.

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
<u>Contract Entity</u>				
City of Needles	679,797	679,797	0	10
Total Contracts	679,797	679,797	0	10

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$8.6 million fund 99 budgeted positions of which 54 are regular positions and 45 are limited term. Staffing increased by a net 6 positions due to the transfer in of 3 Battalion Chiefs and the addition of 3 Captains, 1 Lieutenants (PCF), and 18 Ambulance Operators offset by a decrease of 3 Firefighters, 9 Limited Term Firefighters and seven 7 Paid Call Firefighters (PCF). The changes are necessary due to the conversion of the Limited Term Fire Fighter/Paramedics to the new ambulance class. The addition of regular firefighters will maintain the fire-fighting capability of the zone and stabilize workforce as the result of the addition of the new ambulance operator class.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
South Desert Regional Service Zone	54	45	99	68	6	25	99
Total	54	45	99	68	6	25	99

South Desert Regional Service Zone

Classification

- 1 Office Assistant II
- 1 Staff Analyst
- 9 Firefighter
- 15 Limited Term Firefighter
- 11 PCF Firefighter
- 15 PCF Firefighter Trainee
- 9 Engineer
- 12 Captain
- 2 PCF Captain
- 1 PCF Lieutenant
- 1 Division Chief
- 1 PCF Engineer
- 3 Battalion Chief
- 9 Ambulance Operator-EMT
- 9 Ambulance Operator-PM
- 99 Total



Valley Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

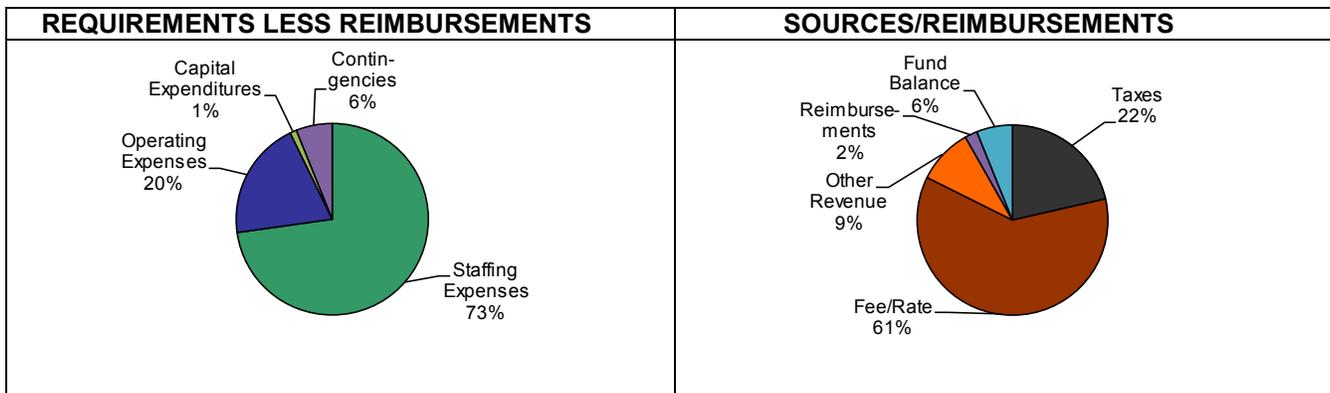
The Valley Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection and paramedic services to the unincorporated areas of Colton, Devore (Station #2), San Antonio Heights (Station #12), Lytle Creek (Station #20), Mt Baldy (Station #200), Muscoy (Station #75), Bloomington (Station #76), Grand Terrace (Station #23), Mentone (Station #9), Oak Glen (Station #555), 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 services to the communities of Highland and Yucaipa.

Budget at a Glance

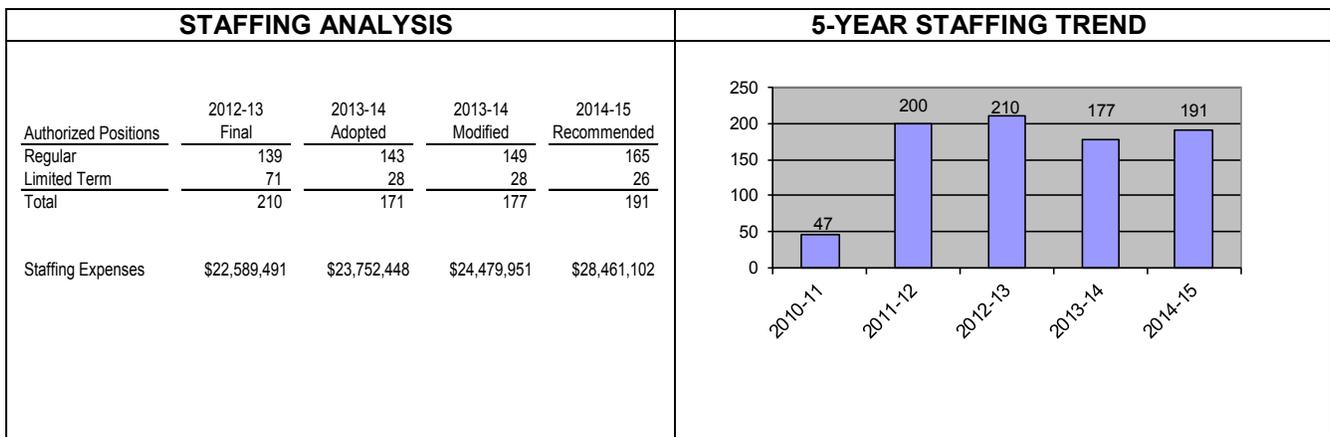
Requirements Less Reimbursements*	\$39,115,496
Sources/Reimbursements	\$36,731,986
Fund Balance	\$2,383,510
Use of Fund Balance	\$0
Total Staff	191

*Includes Contingencies

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED 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

	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	8,100,294	21,472,165	22,589,491	24,709,036	24,479,951	28,461,102	3,981,151
Operating Expenses	2,900,904	7,482,404	7,312,274	7,430,556	7,845,792	7,829,895	(15,897)
Capital Expenditures	328,431	929,252	1,147,663	333,791	340,010	430,989	90,979
Contingencies	0	0	0	0	1,888,968	2,383,510	494,542
Total Exp Authority	11,329,629	29,883,821	31,049,428	32,473,383	34,554,721	39,105,496	4,550,775
Reimbursements	(381,060)	0	(9,431)	(283,036)	(283,036)	(824,987)	(541,951)
Total Appropriation	10,948,569	29,883,821	31,039,997	32,190,347	34,271,685	38,280,509	4,008,824
Operating Transfers Out	7,000	4,759	177,234	870,156	870,156	10,000	(860,156)
Total Requirements	10,955,569	29,888,580	31,217,231	33,060,503	35,141,841	38,290,509	3,148,668
Sources							
Taxes	7,519,934	7,436,135	8,529,642	8,816,877	7,864,109	8,381,807	517,698
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	191,404	124,760	229,176	212,703	244,304	0	(244,304)
Fee/Rate	(96,454)	19,744,689	20,141,452	20,972,950	20,938,855	23,840,753	2,901,898
Other Revenue	22,156	290,510	1,359,695	45,563	5,585	0	(5,585)
Total Revenue	7,637,039	27,596,094	30,259,965	30,048,093	29,052,853	32,222,560	3,169,707
Operating Transfers In	1,953,006	2,432,740	2,540,731	3,506,952	4,200,020	3,684,439	(515,581)
Total Financing Sources	9,590,045	30,028,834	32,800,696	33,555,045	33,252,873	35,906,999	2,654,126
				Fund Balance	1,888,968	2,383,510	494,542
				Budgeted Staffing	177	191	14

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Requirements of \$38.3 million include staffing expenses of \$28.5 million which makes up the majority of expenditures in this budget unit and funds 191 budgeted positions. These expenses are necessary to provide fire protection, paramedic, and administrative services to the regional service zone. Additionally, operating expenses of \$7.8 million support the operations of 16 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. The most significant sources for this zone are property taxes of \$8.4 million, fee/rate revenue from contracts and special assessment taxes of \$23.8 million, and operating transfers in of \$3.7 million, which includes County general fund support of \$3.4 million.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$3.1 million. Major requirement changes include an increase in staffing expenses of \$4.0 million primarily due to the addition of 3 Firefighter, 3 Engineer, and 3 Captain regular positions; 1 Paid Call Firefighter; as well as the addition of 4 Battalion Chief positions moved into this budget unit from Administration; and retirement and benefit increases. Contingencies increased by \$494,542 to fund future costs.

Sources are increasing by \$2.7 million. Major changes in sources include an increase in fee/rate revenue of \$2.9 million primarily due to an increase in contract revenue from Fontana Fire Protection District for the 9 total regular positions mentioned above. Taxes are increasing by \$517,698 due to an increase in negotiated pass-thru revenue resulting from the dissolution of redevelopment agencies.

DETAIL OF PARAMEDIC SERVICE ZONES IN 2014-15 RECOMMENDED BUDGET

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



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 and the 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. Unit count for 2014-15 is 5,040 residential and 237 commercial. Special tax revenue for 2014-15 is budgeted at \$144,394.

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. Unit count for 2014-15 is 203 residential and 63 commercial. Special tax revenue for 2014-15 is budgeted at \$7,675.

DETAIL OF CONTRACT SERVICES IN 2014-15 RECOMMENDED BUDGET

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

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
<u>Contract Entity</u>				
City of Fontana	23,596,152	23,596,152	0	109
Total Contracts	23,596,152	23,596,152	0	109

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$28.5 million fund 191 budgeted positions of which 165 are regular positions and 26 are limited term. Staffing is increasing by 14 positions due to an increase of 1 Paid Call Firefighter (PCF), 4 Battalion Chiefs transferred from Fire Administration (where it was previously budgeted) and the expansion of the Fontana contract at Station #72 with the addition of 3 Captains, 3 Engineers, and 3 Firefighters.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Valley Regional Service Zone	158	26	184	149	21	14	184
Office of the Fire Marshal	7	0	7	7	0	0	7
Total	165	26	191	156	21	14	191

Valley Regional Service Zone		Office of the Fire Marshal	
<u>Classification</u>		<u>Classification</u>	
2	Office Assistant II	1	Office Assistant III
1	Staff Analyst	1	Front Counter Technician
69	Firefighter	1	Senior Plans Examiner
3	Limited Term Firefighter	2	Fire Prevention Officer
11	PCF Firefighter	1	Fire Prevention Specialist/Arson
10	PCF Firefighter Trainee	1	Fire Prevention Supervisor/Arson
39	Engineer	7	Total
1	PCF Engineer		
42	Captain		
1	PCF Lieutenant		
1	Division Chief		
4	Batallion Chief		
184	Total		



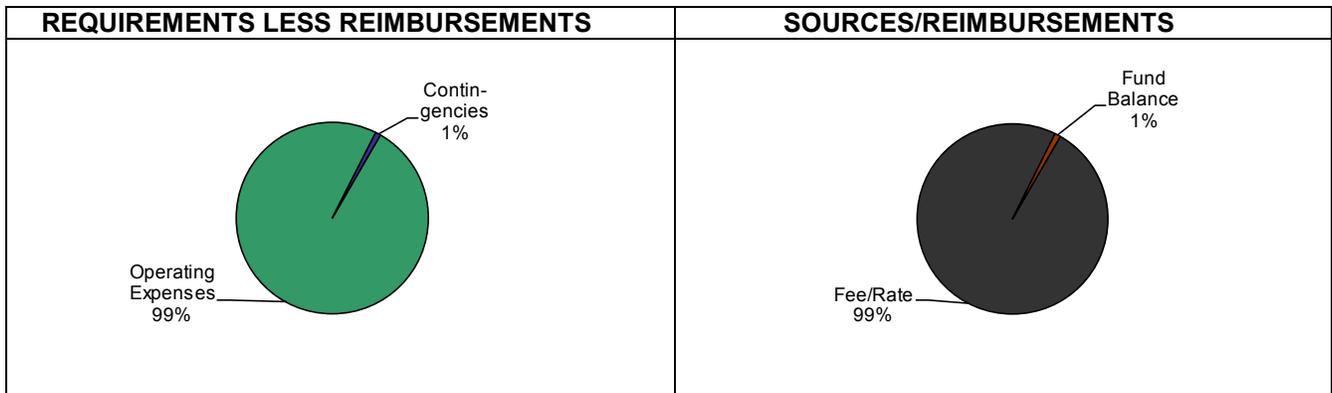
Community Facilities District 2002-2

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) on 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	
Requirements Less Reimbursements*	\$287,988
Sources/Reimbursements	\$285,200
Fund Balance	\$2,788
Use of Fund Balance	\$300
Total Staff	0
<small>*Includes Contingencies</small>	

2014-15 RECOMMENDED BUDGET



ANALYSIS OF 2014-15 RECOMMENDED 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

	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	0	0	0	0	0	0
Operating Expenses	327,814	281,944	282,009	285,500	285,605	285,500	(105)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	3,088	2,488	(600)
Total Exp Authority	327,814	281,944	282,009	285,500	288,693	287,988	(705)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	327,814	281,944	282,009	285,500	288,693	287,988	(705)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	327,814	281,944	282,009	285,500	288,693	287,988	(705)
Sources							
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	273,128	286,368	279,748	285,000	285,500	285,000	(500)
Other Revenue	945	239	564	200	105	200	95
Total Revenue	274,073	286,607	280,312	285,200	285,605	285,200	(405)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	274,073	286,607	280,312	285,200	285,605	285,200	(405)
				Fund Balance	3,088	2,788	(300)
				Budgeted Staffing	0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED 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 \$285,000 of revenue.

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 2014-15 or increases in costs. Therefore changes to this budget are minimal.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



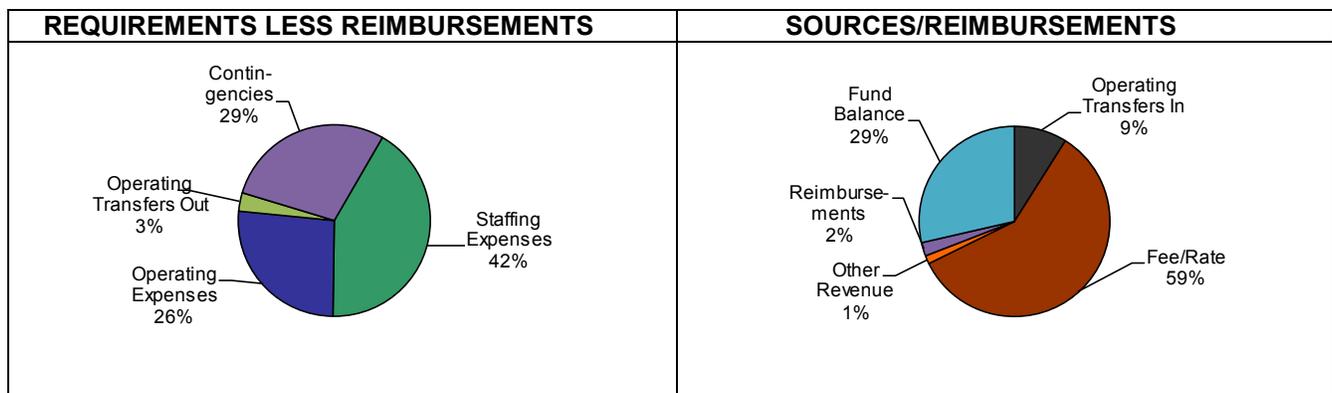
Hazardous Materials

DESCRIPTION OF MAJOR SERVICES

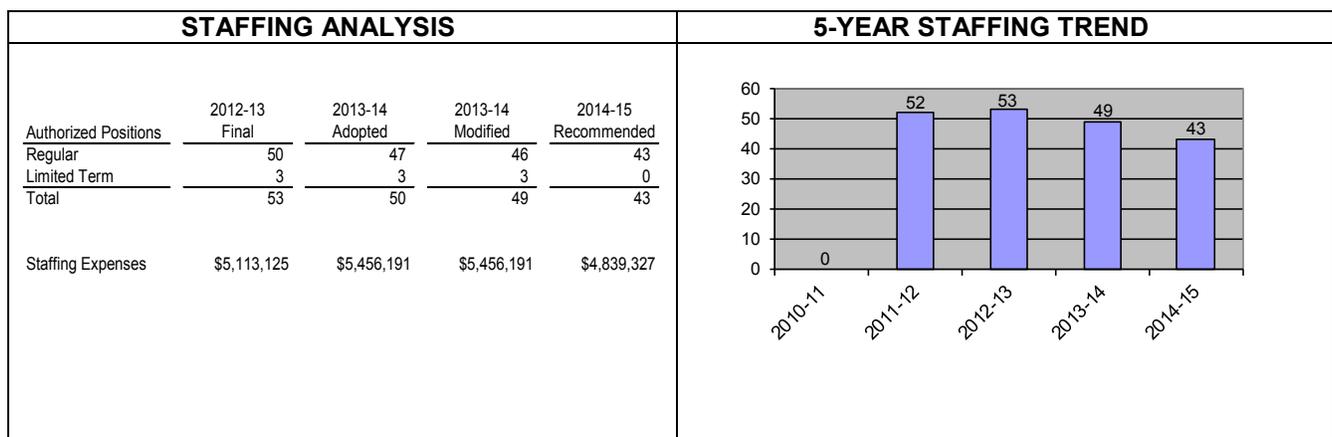
County Fire is an all-risk Department that provides for the oversight and regulation of all commercial hazardous materials and wastes. The program administered by the Office of the Fire Marshal provides services in three major areas and these services are provided to all businesses in all cities within the County. The first program is the Certified Unified Program Agency, (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 led to the investigation of leaks at hundreds of facilities. Staff in this program are assigned to 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	
Requirements Less Reimbursements*	\$11,562,006
Sources/Reimbursements	\$8,253,918
Fund Balance	\$3,308,088
Use of Fund Balance	\$0
Total Staff	43
*Includes Contingencies	

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

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

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

	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	4,717,076	5,113,125	4,724,894	5,456,191	4,839,327	(616,864)
Operating Expenses	0	2,056,891	2,079,224	1,825,966	1,939,656	3,042,799	1,103,143
Capital Expenditures	0	2,044	632,351	342,669	629,800	10,000	(619,800)
Contingencies	0	0	0	0	1,874,193	3,308,088	1,433,895
Total Exp Authority	0	6,776,011	7,824,700	6,893,529	9,899,840	11,200,214	1,300,374
Reimbursements	0	(24,055)	(33,425)	(211,852)	(211,852)	(264,549)	(52,697)
Total Appropriation	0	6,751,956	7,791,275	6,681,677	9,687,988	10,935,665	1,247,677
Operating Transfers Out	0	4,804,941	0	361,792	361,792	361,792	0
Total Requirements	0	11,556,897	7,791,275	7,043,469	10,049,780	11,297,457	1,247,677
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	1,461	156,671	0	52,671	0	(52,671)
Fee/Rate	0	7,366,685	7,330,367	6,469,013	7,168,496	6,793,770	(374,726)
Other Revenue	0	341,944	373,428	130,880	131,100	162,099	30,999
Total Revenue	0	7,710,090	7,860,466	6,599,893	7,352,267	6,955,869	(396,398)
Operating Transfers In	0	5,598,468	80,942	1,877,471	823,320	1,033,500	210,180
Total Financing Sources	0	13,308,558	7,941,408	8,477,364	8,175,587	7,989,369	(186,218)
Fund Balance					1,874,193	3,308,088	1,433,895
Budgeted Staffing					49	43	(6)

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Requirements of \$11.3 million represent staffing expenses of \$4.8 million which make up the majority of expenditures in this budget unit and fund 43 budgeted positions. These expenses are necessary to provide support oversight and regulation of all commercial hazardous materials and wastes within the County. Additionally, operating expenses of \$3.0 million support the operations and costs related to the facilities, vehicles support and services and supplies. The most significant sources for this budget unit are fee/rate revenue of \$6.8 million which includes health fees, permit and inspection fees, and emergency responses and operating transfers in of \$1.0 million which primarily includes transfers in from capital replacement set-asides to fund the digital records imaging project and equipment purchases.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$1.2 million. Major requirement changes include a decrease in staffing expenses of \$616,864 primarily due to a net decrease of 6 positions, an increase in operating expenses of \$1.1 million due to the records imaging project, and a decrease in capital expenditures of \$619,800 due to a reduction in vehicle and equipment purchases in 2014-15. Contingencies increased by \$1.4 million as a result of prior year operations.

Sources are decreasing by \$186,218 due to a decrease in fee revenues and discontinued grant funding. This is offset by an increase in operating transfers in of \$210,180 due to the records imaging project funded by non-compliance penalties.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$4.8 million fund 43 budgeted regular positions. Hazardous Materials reduced staff by a net 6 positions as a result of time studies to determine time on task for all activities and programs, reassignment of duties, and adjustment for discontinued grant funding. As a result of the above actions the following changes were made: delete 1 Hazmat Spec 3, delete 3 PSE Office Assistants, delete 1 Supervising Hazmat Specialist, delete 1 Supervising Hazmat Specialist/HM Responder Team, and transfer of 1 Collection Officer to Administration Fiscal Section (FPD) offset by the addition of 1 Hazmat Specialist 2. The staffing changes were accomplished without a reduction in service level. The operational changes increased higher level of efficiency and productivity.



Additionally, the implementation of the California Environmental Reporting System, that created electronic submission of business plans and other processes, resulted in decreased preparation time for inspections and compliance follow up.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Hazardous Materials	43	0	43	33	10	0	43
Total	43	0	43	33	10	0	43

Hazardous Materials	
<u>Classification</u>	
2	Accounts Representative
3	Administrative Secretary I
1	Administrative Secretary II
1	Administrative Supervisor I
1	Office Specialist
4	Hazardous Material Specialist 2/HM Responder Team
1	Hazardous Material Specialist 4/HM Responder Team
1	Hazardous Material Specialist 3
15	Hazardous Material Specialist 2
2	Hazardous Material Specialist 4
3	Hazardous Materials Specialist 3/HM Responder Team
2	Office Assistant II
3	Office Assistant III
2	Supervising Hazmat Specialist
1	Staff Analyst I
1	Fire Marshal
43	Total



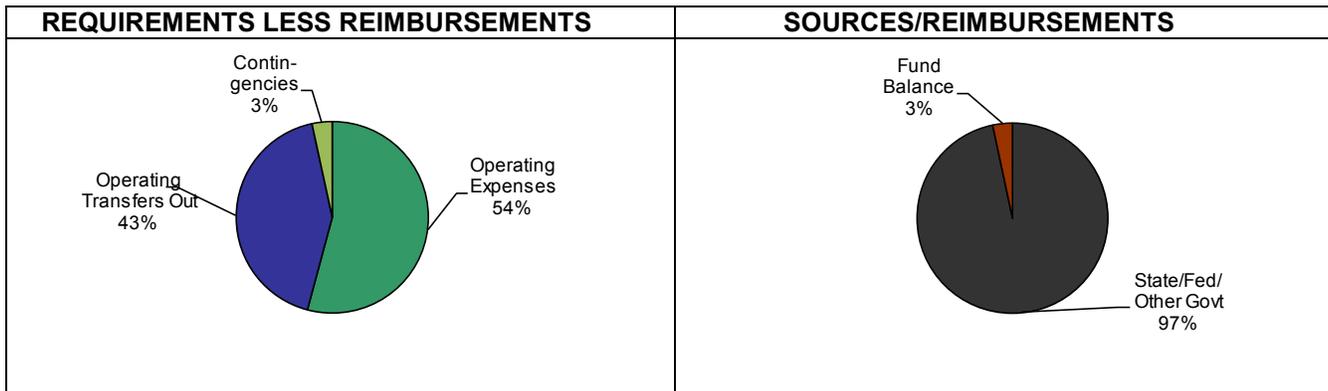
Homeland Security Grant Program

DESCRIPTION OF MAJOR SERVICES

The California Emergency Management Agency formerly known as Cal EMA announced on July 10, 2013 the name change to California Governor's Office of Emergency Services (Cal OES). This name change was in accordance with the provisions of the Governor's Reorganization Plan No. 2 (Government Code Section 8585 (a)(1)), dated May 3, 2012. Since 1999, grant funds have been received through the California Governor's Office of Emergency Services (Cal OES) from the Federal Emergency Management Agency (FEMA), for terrorism risk capability assessments and eligible equipment for Emergency First Responders. The Homeland Security Grant Program (HSGP) is one tool among a comprehensive set of federal measures administered by Cal OES to help strengthen the state against risks associated with potential terrorist attacks. Cal OES 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	
Requirements Less Reimbursements*	\$3,080,349
Sources/Reimbursements	\$2,977,558
Fund Balance	\$102,791
Contribution to Fund Balance	\$1,800
Total Staff	0
<small>*Includes Contingencies</small>	

2014-15 RECOMMENDED BUDGET



ANALYSIS OF 2014-15 RECOMMENDED 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

	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	0	0	0	0	0	0
Operating Expenses	2,781,811	2,847,060	3,237,004	1,733,228	3,806,074	1,668,346	(2,137,728)
Capital Expenditures	(1,608)	0	0	0	0	0	0
Contingencies	0	0	0	0	211,279	104,591	(106,688)
Total Exp Authority	2,780,203	2,847,060	3,237,004	1,733,228	4,017,353	1,772,937	(2,244,416)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,780,203	2,847,060	3,237,004	1,733,228	4,017,353	1,772,937	(2,244,416)
Operating Transfers Out	1,393,629	882,267	1,309,022	848,040	2,808,155	1,307,412	(1,500,743)
Total Requirements	4,173,832	3,729,327	4,546,026	2,581,268	6,825,508	3,080,349	(3,745,159)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	4,226,469	3,741,039	4,682,024	2,470,946	6,614,229	2,975,758	(3,638,471)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	(5,425)	4,301	3,709	1,834	0	1,800	1,800
Total Revenue	4,221,045	3,745,340	4,685,733	2,472,780	6,614,229	2,977,558	(3,636,671)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	4,221,045	3,745,340	4,685,733	2,472,780	6,614,229	2,977,558	(3,636,671)
Fund Balance					211,279	102,791	(108,488)
Budgeted Staffing					0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Requirements of \$3.1 million represent operating expenses of \$1.7 million which 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 \$1.3 million is primarily for transfers to the Sheriff/Coroner/Public Administrator, Public Health and other County departments for grant expenditures for terrorism risk capability assessments and eligible equipment. Sources of \$3.0 million include state/federal/other government aid revenue from FEMA through Cal OES for the 2012, 2013 and 2014 Homeland Security Grant Programs.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$3.7 million. Major requirement changes include a decrease in operating expenses of \$2.1 million which is the result of decreased services and supplies due to completion of 2011 & 2012 HSGP projects in the prior year and a decrease of \$1.5 million in operating transfers out due to completion of 2011 and 2012 HSGP projects in the prior year.

Sources are decreasing by \$3.6 million, which represents a decrease in federal aid due to completion of 2011 HSGP and 2012 HSGP projects in the prior year.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



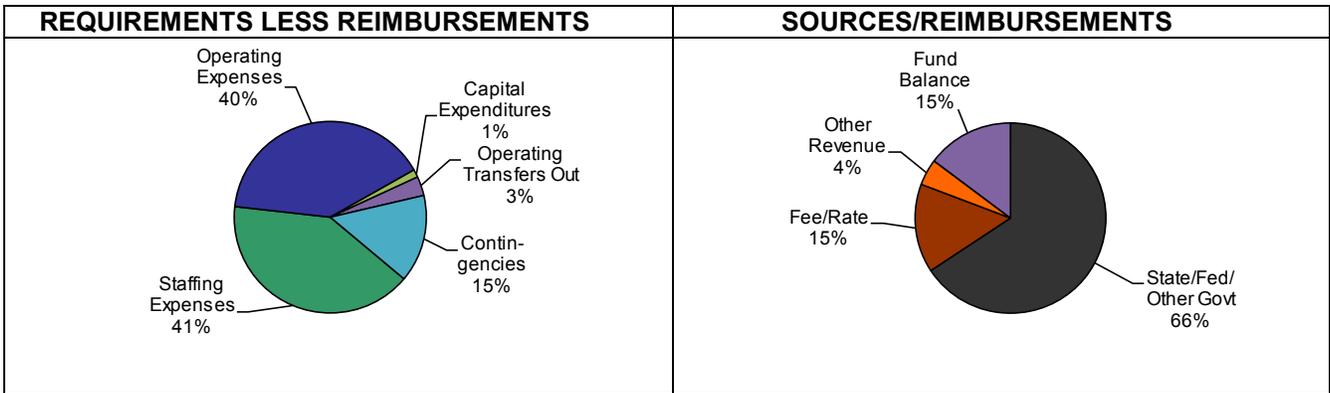
Household Hazardous Waste

DESCRIPTION OF MAJOR SERVICES

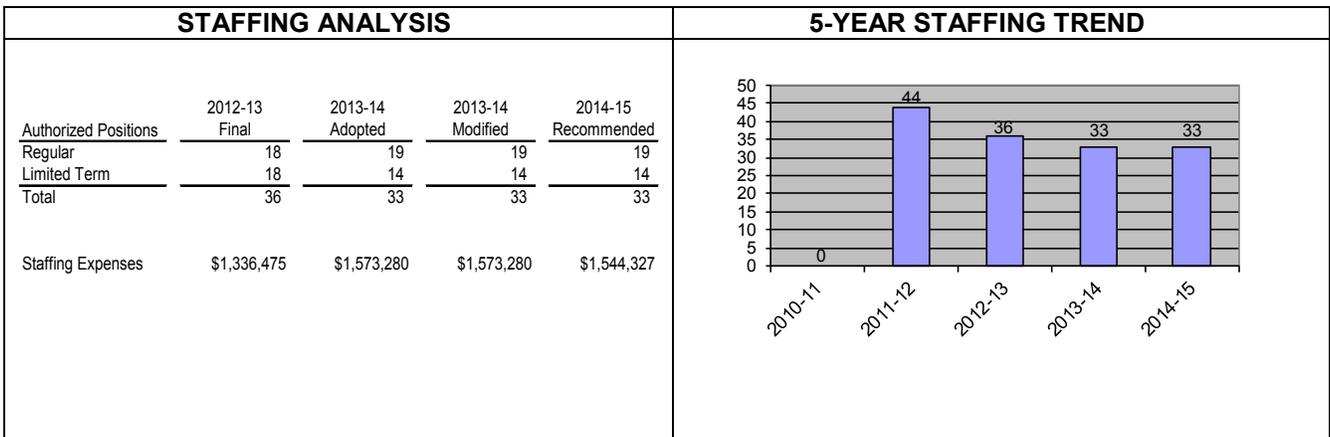
County Fire is an all-risk Department that provides a nationally recognized award-winning program for management of Household Hazardous Waste (HHW) and is administered by the Office of the Fire Marshal. These full service activities include the collection, packaging, transportation, re-use, recycling 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 with the City of Fontana, to make these services available to almost every single resident within the County.

Budget at a Glance	
Requirements Less Reimbursements*	\$3,798,442
Sources/Reimbursements	\$3,237,622
Fund Balance	\$560,820
Use of Fund Balance	\$0
Total Staff	33
*Includes Contingencies	

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

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

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

	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	1,389,489	1,336,475	1,404,423	1,573,280	1,544,327	(28,953)
Operating Expenses	0	1,345,165	1,172,790	1,588,938	1,598,563	1,520,553	(78,010)
Capital Expenditures	0	0	9,672	150,000	150,000	50,000	(100,000)
Contingencies	0	0	0	0	616,138	560,820	(55,318)
Total Exp Authority	0	2,734,654	2,518,937	3,143,361	3,937,981	3,675,700	(262,281)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	2,734,654	2,518,937	3,143,361	3,937,981	3,675,700	(262,281)
Operating Transfers Out	0	0	0	75,079	75,079	122,742	47,663
Total Requirements	0	2,734,654	2,518,937	3,218,440	4,013,060	3,798,442	(214,618)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	2,281,418	2,174,399	2,275,531	2,495,531	2,495,531	0
Fee/Rate	0	542,304	622,089	566,591	585,591	572,591	(13,000)
Other Revenue	0	(865)	176,850	171,000	165,800	169,500	3,700
Total Revenue	0	2,822,857	2,973,338	3,013,122	3,246,922	3,237,622	(9,300)
Operating Transfers In	0	69,946	3,258	150,000	150,000	0	(150,000)
Total Financing Sources	0	2,892,803	2,976,596	3,163,122	3,396,922	3,237,622	(159,300)
				Fund Balance	616,138	560,820	(55,318)
				Budgeted Staffing	33	33	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Staffing expenses of \$1.5 million which make up the majority of the expenditures in this budget unit fund 33 budgeted positions. 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 \$1.5 million support the operations and administrative support to fulfill contracts with every city and town in the County, with the exception of the City of Fontana, to make these services available to almost every resident within the County. Primary sources of revenue include \$2.5 million of state, federal, and government aid from participating contract cities, and fee/rate revenue of \$572,591.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$214,618 primarily as a result of a decrease in capital expenditures of \$100,000 due to the completed purchase of a box van in prior year operations and a decrease in contingencies of \$55,318 as a result of prior year operations. Sources are decreasing by \$159,300 primarily due to a decrease in operating transfers in for the purchase of a box van in prior year operations.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.5 million fund 33 budgeted positions of which 19 are regular positions and 14 are limited term positions. There is no staffing changes.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Household Hazardous Waste	19	14	33	31	2	0	33
Total	19	14	33	31	2	0	33

Household Hazardous Waste	
<u>Classification</u>	
1	HHW Event Coordinator
1	Environmental Specialist III
5	Environmental Technician II
5	Environmental Technician I
14	Household Hazardous Materials
1	Office Assistant III
1	Supv Hazardous Materials Specialist
1	Hazardous Materials Specialist III
3	Environmental Technician III
1	Office Assistant II
<u>33</u>	Total



Office of Emergency Services

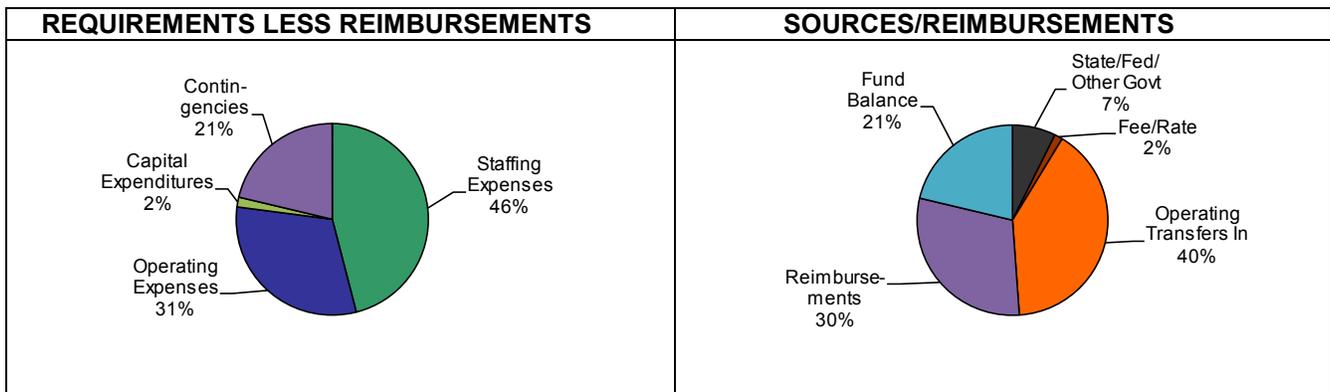
DESCRIPTION OF MAJOR SERVICES

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 (HSGP) and the Emergency Management Performance Grant (EMPG), among many others. OES is also responsible for developing and implementing numerous County-wide plans such as the Hazard Mitigation Plan, the Mass Care and Shelter Plan, and the Catastrophic Recovery Plan. OES also coordinates various task forces and boards such as the County's Flood Area Safety Taskforce.

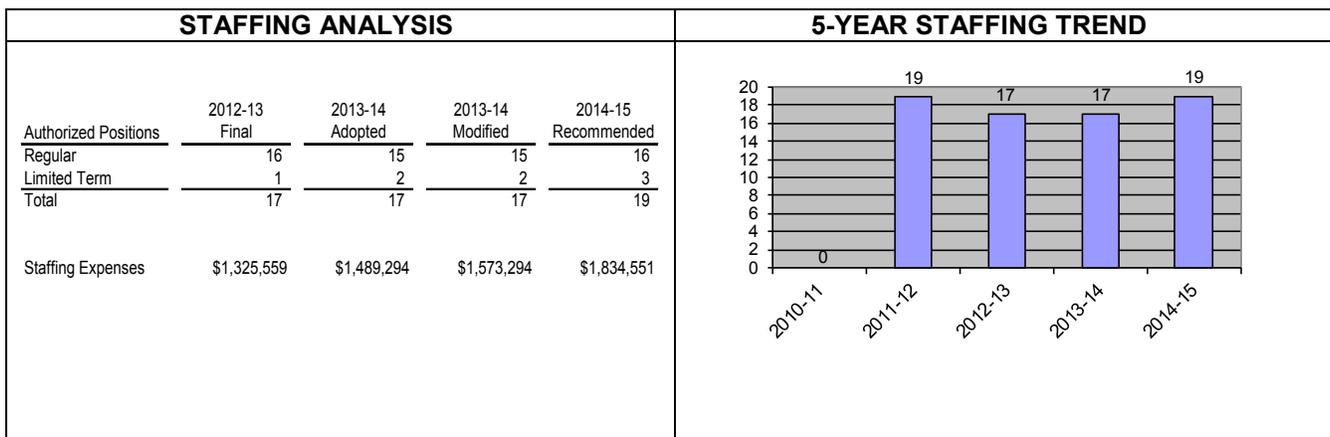
Budget at a Glance

Requirements Less Reimbursements*	\$3,989,906
Sources/Reimbursements	\$3,140,760
Fund Balance	\$849,146
Use of Fund Balance	\$0
Total Staff	19
*Includes Contingencies	

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED 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

	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	1,437,143	1,325,559	1,342,579	1,573,294	1,834,551	261,257
Operating Expenses	0	740,087	1,111,341	1,775,219	1,878,545	1,240,558	(637,987)
Capital Expenditures	0	8,016	21,660	22,381	25,061	65,651	40,590
Contingencies	0	0	0	0	527,118	849,146	322,028
Total Exp Authority	0	2,185,245	2,458,560	3,140,179	4,004,018	3,989,906	(14,112)
Reimbursements	0	(668,308)	(967,650)	(1,167,120)	(1,546,560)	(1,191,082)	355,478
Total Appropriation	0	1,516,937	1,490,910	1,973,059	2,457,458	2,798,824	341,366
Operating Transfers Out	0	0	0	0	365,004	0	(365,004)
Total Requirements	0	1,516,937	1,490,910	1,973,059	2,822,462	2,798,824	(23,638)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	331,882	532,594	930,780	986,149	292,250	(693,899)
Fee/Rate	0	0	0	105,000	50,000	55,000	5,000
Other Revenue	0	616,899	8,132	1,612	0	1,200	1,200
Total Revenue	0	948,780	540,726	1,037,392	1,036,149	348,450	(687,699)
Operating Transfers In	0	1,240,296	776,399	1,257,695	1,259,195	1,601,228	342,033
Total Financing Sources	0	2,189,076	1,317,125	2,295,087	2,295,344	1,949,678	(345,666)
Fund Balance					527,118	849,146	322,028
Budgeted Staffing					17	19	2

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Requirements of \$2.8 million represent staffing expenses of \$1.8 million which make up the majority of expenditures in this budget unit and fund 19 budgeted positions. These expenditures are necessary to provide emergency management and disaster planning and coordination throughout the San Bernardino County Operational Area. Additionally, operating expenses of \$1.2 million 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. The most significant source for this budget unit is \$1.6 million of operating transfers in which represents County general fund support.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$23,638. Staffing expenses are increasing by \$261,257 due to hiring contract staff in order to effectively staff the recently-opened High Desert Emergency Operations Center. Additionally, operating expenses are decreasing by \$637,987 due to a reduction in services and supplies and transfers as a result of fiscal activities related to the closing of the 2012 and 2013 EMPG grant, and completion of 2011 HSGP and 2012 HSGP projects in the prior year. Reimbursements are decreasing by \$355,478 due to the 2012 and 2013 EMPG, 2011 HSGP, and 2012 HSGP grants closing. Contingencies are increasing by \$322,028 to fund future operations.

Sources are decreasing by \$345,666. Major sources of revenue changes include a decrease in state/federal/other government aid of \$693,899 due to the 2012 and 2013 EMPG, 2011 HSGP, and 2012 HSGP grants closing and an increase in operating transfers in of \$342,033 due to an increase in the County general fund subsidy.



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.8 million fund 19 budgeted positions of which 16 are regular positions and 3 are limited term positions. Increased staffing will support the recently opened High Desert Emergency Operations Center and the Valley Emergency Operations Center. Budgeted positions are increasing by the addition of 2 Contract Emergency Services Officer positions. Two Public Service Employee (PSE) positions were deleted and two regular positions were added to perform office clerical job duties. One Staff Analyst I position was reclassified to a Staff Analyst II position. The decrease of 1 PSE Account Technician position was offset by an increase of 1 Contract Account Technician position. The operational impact of the staffing changes will allow adequate staffing coverage in order to complete grant projects and allow the OES to satisfy its contracts to provide emergency management services to the cities of Fontana and San Bernardino. Additional County general fund has been allocated to this budget unit to provide support for the recently-opened High Desert Emergency Operations Center.

2014-15 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>
Office of Emergency Services	13	2	15	13	0	2	15
Budget and Fiscal Services	3	1	4	3	1	0	4
Total	16	3	19	16	1	2	19

Office of Emergency Services	Budget and Fiscal Services
<u>Classification</u>	<u>Classification</u>
6 Emergency Services Officer	2 Staff Analyst II
1 Staff Analyst II	1 Contract Accounting Technician
2 Contract Emergency Services Officer	1 Fire Equipment Technician
1 Office of Emergency Services Manager	4 Total
3 Office Assistant III	
Assistant Office of Emergency Services	
1 Manager	
1 Administrative Secretary II	
15 Total	



**2014-15 San Bernardino County Fire Protection District
Term Benefit and Capital Replacement Set-Asides**

DISTRICT TYPE DISTRICT NAME and PROJECT NAME	FUND DEPT	2014-15 REQUIREMENTS	FUND BALANCE	FINANCING SOURCES			OPERATING	TRANSFER
				DISTRICT FUNDS	LOAN or GRANT	CDH	OTHER	
Termination Benefit Fund	FTR 106	5,984,729	5,954,729	30,000	0	0	0	
Capital Replacement Funds								
SBCFPD - General	FAR 106	9,050,805	8,960,805	90,000	0	0	0	
SBCFPD - Fire Training Tower	CRE 106	473,575	471,575	2,000	0	0	0	
Mountain Regional Service Zone - General	FMR 600	2,176,736	2,168,736	8,000	0	0	0	
North Desert Regional Service Zone - General	FNR 590	2,689,636	2,679,636	10,000	0	0	0	
South Desert Regional Service Zone - General	FSR 610	456,554	447,554	9,000	0	0	0	
Valley Regional Service Zone - General	FVR 580	3,031,759	3,017,759	14,000	0	0	0	
Hazmat - General	FHR 107	7,379,928	6,919,117	460,811	0	0	0	
Hazmat (CUPA Statewide Penalties) - General	FKE 107	1,320,243	1,316,243	4,000	0	0	0	
Hazmat (CUPA Admin Penalties) - General	FKF 107	16,086	16,006	80	0	0	0	
Hazmat (Statewide Tank Penalties) - General	FKT 107	120,073	119,473	600	0	0	0	
Total Capital Replacement Set-Asides		26,715,395	26,116,904	598,491	0	0	0	
Total Term Benefit and Capital Replacement Set-Asides		32,700,124	32,071,633	628,491	0	0	0	

* Estimated cash balance available on July 1, 2014 for reserves.
Reserves include estimated Transfers In and Out, interest earnings and miscellaneous non-operating revenue.

TERM BENEFITS AND CAPITAL REPLACEMENT SET-ASIDES

Termination Benefit Set-Asides and Capital Replacement Set-Asides are funded with one-time unbudgeted sources of revenue. Termination Benefit Set-Asides are established to provide funding for unbudgeted termination benefits. Capital Replacement Set-Asides are established to set-aside funding for specific capital projects or for future capital needs. The Capital Replacement Set-Asides are also used to purchase new and replacement vehicles, and other equipment.



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