

Fire Administration

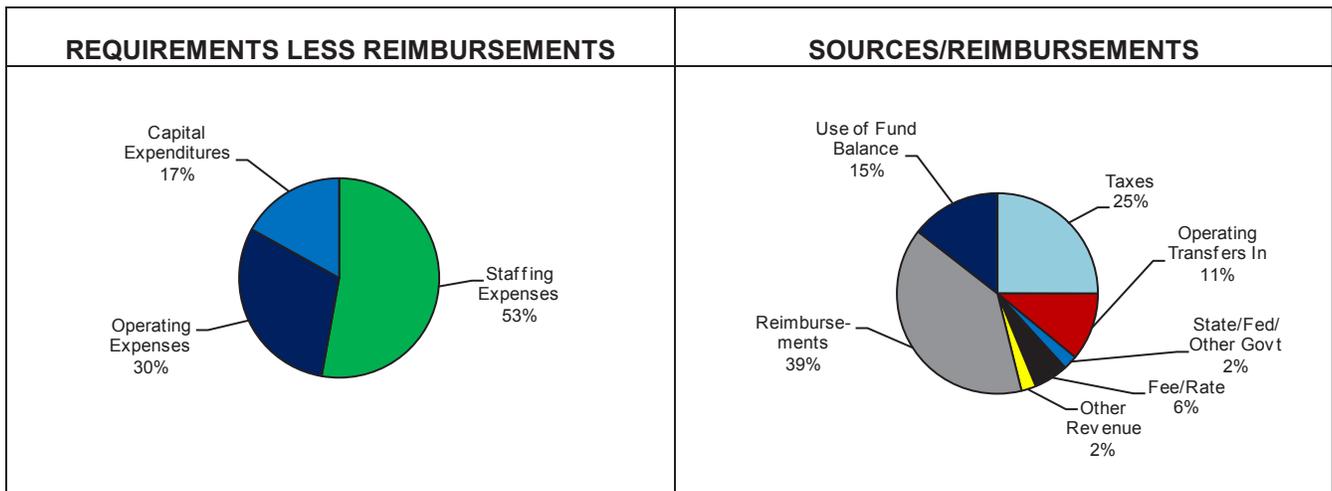
DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Fire Protection District (County Fire), with jurisdiction encompassing 16,535 square miles, operates 63 fire stations and 11 facilities within four Regional Service Zones (Mountain, North Desert, South Desert and Valley) and serves more than 60 unincorporated communities, the City of Grand Terrace, and the Town of Yucca Valley. Additionally, County Fire contracts with four cities (Adelanto, Needles, Victorville, Hesperia) and the City of Fontana's independent fire protection district to provide fire protection services to those cities.

Budget at a Glance	
Requirements Less Reimbursements	\$30,444,286
Sources/Reimbursements	\$26,045,130
Use of / (Contribution to) Fund Balance	\$4,399,156
Total Staff	190

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, hazard abatement, terrorism and weapons of mass destruction. Other significant services/programs include Helicopter Rescue, Dozer, fire abatement Hand Crews, Inmate Hand Crews, Honor Guard, and Firefighter recruitment that involves a fire training tower. 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 and collection program for hazardous materials, HAZMAT facility inspections, planning and engineering, and public education and outreach.

2015-16 ADOPTED BUDGET



FIRE PROTECTION DISTRICT



ANALYSIS OF 2015-16 ADOPTED BUDGET

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

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	15,309,600	15,196,124	14,872,004	12,716,504	14,364,478	16,017,064	1,652,586
Operating Expenses	4,959,975	6,217,363	7,465,290	7,715,361	7,720,720	9,186,864	1,466,144
Capital Expenditures	614,007	2,746,610	3,899,289	5,989,224	6,765,006	5,129,745	(1,635,261)
Total Exp Authority	20,883,582	24,160,097	26,236,583	26,421,089	28,850,204	30,333,673	1,483,469
Reimbursements	(13,725,596)	(14,752,120)	(13,405,762)	(9,409,285)	(10,171,532)	(11,992,177)	(1,820,645)
Total Appropriation	7,157,986	9,407,977	12,830,821	17,011,804	18,678,672	18,341,496	(337,176)
Operating Transfers Out	19,627,641	898,154	162,814	100,000	1,125,382	110,613	(1,014,769)
Total Requirements	26,785,627	10,306,131	12,993,635	17,111,804	19,804,054	18,452,109	(1,351,945)
Sources							
Taxes	6,388,303	6,385,455	7,018,044	7,569,500	6,844,234	7,618,031	773,797
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	507,030	815,631	780,033	1,207,338	467,252	700,015	232,763
Fee/Rate	1,003,637	1,194,259	1,294,570	1,564,331	1,780,391	1,689,149	(91,242)
Other Revenue	12,345,854	616,551	931,612	758,733	1,404,161	719,417	(684,744)
Total Revenue	20,244,824	9,011,896	10,024,259	11,099,902	10,496,038	10,726,612	230,574
Operating Transfers In	13,330,430	4,191,380	3,662,848	4,789,839	9,175,955	3,326,341	(5,849,614)
Total Financing Sources	33,575,254	13,203,276	13,687,107	15,889,741	19,671,993	14,052,953	(5,619,040)
Fund Balance							
Use of / (Contribution to) Fund Balance	(6,789,627)	(2,897,145)	(693,472)	1,222,063	132,061	4,399,156	4,267,095
Available Reserves					7,360,488	2,066,499	(5,293,989)
Total Fund Balance					7,492,549	6,465,655	(1,026,894)
Budgeted Staffing*	124	115	135	146	146	190	44

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Requirements of \$18.5 million include staffing expenses of \$16.0 million to provide administrative, finance, and support services. Operating expenses of \$9.2 million are for various fire services including hazard abatement, airborne search and rescue, training, equipment and maintenance, warehouse, vehicles, special programs and communication services. Capital expenditures of \$5.1 million include County Fire's replacement plan for vehicles, apparatus and other major equipment. Reimbursements of \$12.0 million primarily represent transfers in from County Fire's regional service zones, Office of the Fire Marshal, and the Office of Emergency Services to fund administrative and support services functions. Sources for this budget unit include \$7.6 million in property taxes and \$3.3 million of operating transfers in from County Fire's set-asides to assist in funding various capital improvement projects and vehicle replacement purchases.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by a net amount of \$1.4 million which includes the following:

- \$1.7 million increase in staffing expenses primarily due to a net addition of 44 budgeted positions as detailed in the Staffing Changes and Operational Impact section.
- \$1.5 million of additional operating expenses for a variety of costs including non-inventoriable equipment, professional services, data processing charges, travel, clothing supplies, emergency fuel purchases, and transfers to other departments.
- \$1.6 million decrease in capital expenditures primarily due to the purchase of 47 cardiac monitors that occurred in the previous fiscal year.
- \$1.8 million increase in reimbursements primarily to offset the cost of additional staffing now included in this Administration budget unit.
- \$1.0 million decrease in operating transfers out to the North Desert Regional Service Zone since it was not needed.



Sources are decreasing by a net \$5.6 million due to \$5.8 million less in operating transfers in primarily from the County General Fund (\$2.9 million) and from County Fire set-asides due to the purchase of cardiac monitors that occurred in 2014-15 (\$2.1 million). Other significant changes include an increase of \$773,797 in property tax revenue and a decrease of \$684,744 in other revenue primarily due to fewer Land Use Services projects for County Fire's Hand Crews.

ANALYSIS OF FUND BALANCE

The budgeted use of fund balance of \$4.4 million is needed to offset a one-time reduction in County General Fund subsidy for 2015-16 operations in order to establish General Fund reserves for the following two capital projects: County Fire consolidated headquarters and County Fire training center.

2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		Limited	Regular
	Final Staffing	Adds	Deletes	Re-Orgs	Adopted			
Administration	3	0	0	0	3	0	3	
Administrative Support/PIO	4	1	0	0	5	1	4	
Human Resources	6	1	0	0	7	1	6	
Budget and Fiscal Services	23	0	-1	0	22	0	22	
Support Services and Warehouse	12	0	0	0	12	0	12	
Office of the Fire Marshal: Fire Prevention	17	12	-1	0	28	0	28	
Fleet Services/Parts	25	0	-1	0	24	0	24	
Special Ops: Training/Safety/EMS Division	56	33	0	0	89	43	46	
Total	146	47	-3	0	190	45	145	

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$16.0 million fund 190 budgeted positions of which 145 are regular positions and 45 are limited term positions.

Budgeted staffing for 2015-16 is increased by a net 44 positions as follows:

- Addition of 30 Firefighter Trainee positions for new recruits during County Fire's training academy. These trained individuals will eventually fill vacant Firefighter positions within the regional zones.
- Addition of 2 Engineers (Foremen) to increase the supervisory aspect of the Inmate Hand Crew program.
- Addition of 1 Media Specialist for support of the Public Information Office.
- Addition of 1 Staff Analyst I to assist with the increasing workload of the Special Operations Division.
- Addition of 1 Public Service Employee to help with the file conversion project.
- Net increase of 11 Fire Prevention staff (12 additions/1 deletion) for the transfer of staff from various regional service zones to improve management of these positions.
- Deletion of 1 vacant Mechanic position due to workload realignment.
- Deletion of 1 limited term Public Service Employee that is no longer needed.

