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**County Fire**

San Bernardino County Fire Protection District (SBCFPD).....

- SBCFPD Administration .....
- Buffer Zone Protection Program Grant.....
- USFS ARRA Stimulus Grant .....
- Hazardous Materials .....
- Household Hazardous Waste .....
- Office of Emergency Services .....

Regional Service Zones:

- Mountain .....
- North Desert.....
- South Desert.....
- Valley .....
- Homeland Security Grant Program .....
- 2008 Federal Pre-Mitigation Tree Removal Grant.....

Capital Improvement Projects and Reserves .....

Equipment Detail .....

**Appendices**

Appendix A – Budget Book Acronyms



# SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

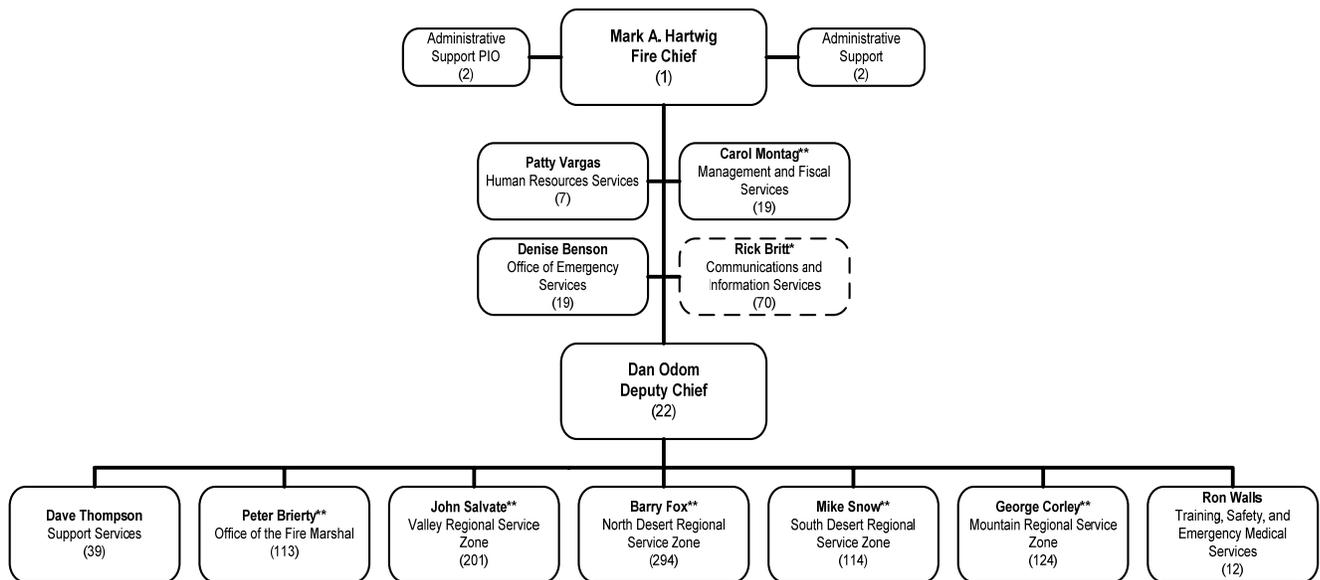
## Mark A. Hartwig

### 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



\* Joint Power Authority not included in San Bernardino County Fire Protection District's budget.  
 \*\* Assigned budgeted positions are programmed in two or more budget units.

### 2009-10 AND 2010-11 ACCOMPLISHMENTS

- SAFER Grant \$532,000 (Staffing for Adequate Fire and Emergency Response). Accepted in 2010, completed in 2011 with 20 entry level cadets graduating as entry level firefighters.
- Completed Telephonic Emergency Notification System (TENS) Notification Enhancement to include emergency notification to cell phones.
- Purchased 6 Hybrid Passenger Vehicles and used Community Development Block Grant (CDBG) funding to refurbish two trucks into Water Tenders for Wonder Valley and Adelanto.
- National Resources Conservation Service (NRCS) Grant fully reconciled and closed after completing almost 2,000 forestry projects.
- Applied for and received \$400,000 Red Cross Grant and transferred the management of the grant to Land Use Services.
- Office of the Fire Marshal brought forward the 2010 Fire Code to the Board of Supervisors for approval.
- Office of Emergency Services (OES) has successfully trained and sworn in a 753 citizens as Community Emergency Response Team (CERT) volunteers into the CERT program from 16 unincorporated communities within the county.
- OES continues to receive and manage the Homeland Security Grant program for the county and 24 cities and towns within the county. The most recent 2010 award was for \$4.46 million.



**2011-12 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**

**GOAL 1: INCREASE AMBULANCE SERVICE BILLING ACCURACY TO MAXIMIZE THE POTENTIAL FOR A TIMELY COLLECTION OF AMBULANCE SERVICE REVENUES.**

*Objective: Transmit the standardized service call report electronically so that patient information is transmitted to the ambulance service billing contractor in an accurate and timely manner.*

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Target	2010-11 Actual	2011-12 Target
Percentage of service call reports with billing information submitted to the billing contractor within 5 working days from the incident.	38.3%	72.68%	90%	76%	N/A

**GOAL 2: RELOCATE RICHARD SEWELL TRAINING AND SERVICE CENTER FROM A LEASED FACILITY AT SAN BERNARDINO INTERNATIONAL AIRPORT (SBIA) TO A NEW CENTRALIZED, SECURE, AND STRATEGIC LOCATION.**

*Objective: Continue to estimate project cost and identify potential revenue sources to fund relocation of facility.*

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Target	2010-11 Actual	2011-12 Target
Percentage of completion of project cost estimate and potential revenue source identification.	N/A	N/A	N/A	0%	10%

**GOAL 3: DEVELOP AND IMPLEMENT EXPANDED BACKUP FIRE COMMUNICATIONS CENTER AT THE HIGH DESERT GOVERNMENT CENTER IN HESPERIA.**

- Objective A: Develop an integrated plan with county Architecture and Engineering for the implementation of the expanded backup communications center.*
- Objective B: Apply for and secure \$300,000 from the 2011 Homeland Security Grant to fund the Computer Aided Dispatch (CAD) and Information Technology (IT) equipment to support the Center.*
- Objective C: Purchase equipment required to make the Center operational.*

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Target	2010-11 Actual	2011-12 Target
A. Develop an integrated plan with county Architecture and Engineering (A&E) and Information Services Department (ISD) for the implementation of the expanded/backup center	N/A	N/A	N/A	N/A	90%
B. Apply for and secure \$300,000 from the 2011 Homeland Security Grant to fund the CAD and IT equipment to support the center.	N/A	N/A	N/A	N/A	90%

The Consolidated Fire Agencies (CONFIRE) Communication Center functions as the dispatch center for thirteen fire agencies and the County of San Bernardino. The Center processes approximately 112,000 Fire/Emergency Medical Services (EMS) incidents per year and 7,600 local government calls for service. Presently there is not dedicated backup center for the facility and there is little capacity to handle a substantial increase in work load.

At the direction of the Board of Supervisors, a needs assessment was completed by an outside consultant in 2007 and it was recommended that an additional site be established as an expanded or backup center to be activated when large incidents occur that require the additional capacity and staffing. Space has become available in the High Desert Government Center to move the Sheriff/Coroner/Public Administrator's Desert Dispatch Center and create an additional center for the CONFIRE Agencies. Funding for the dispatch equipment is being applied for in 2011-12 in the 2011 Homeland Security Grant application and if approved should total \$300,000. The county is funding both the building modifications and any ISD related costs regarding the radio system and consoles. The timeline for the project will be dependent upon 2011 Homeland Security Grant funding availability and availability of the new work space. Due to grant funding timelines it is anticipated this goal will not be completed until 2012-13.



**GOAL 4: TO INCREASE REVENUE COLLECTED BY AMBULANCE TRANSPORT COST RECOVERY COLLECTION STAFF BY 20% OVER A THREE-YEAR AVERAGE OF COLLECTED REVENUE BEGINNING 2008-09.**

*Objective A: To increase Cost Recovery collections by 20% in collected revenue based on the average collected over three-year average beginning 2008-09.*

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Target	2010-11 Actual	2011-12 Target
Percentage increase of revenue collected from three-year average of \$180,000	N/A	N/A	N/A	N/A	20%

During the last quarter of 2010-11 County Fire's fiscal division underwent a staffing reorganization. The purpose was to focus more on the collection of revenues but still maintain the staff necessary to perform the technical and reporting functions of the Fiscal Division. With the increase in staff County Fire should see an estimated 20% increase in our collected Ambulance Transport Cost Recovery Revenue in 2011-12. The collection of this revenue offsets the costs of the County Fire staff and the contract biller to the regions. The more that is collected the less the regions are charged at the end of the fiscal year.



**SUMMARY OF BUDGET UNITS**

2011-12						
Special Revenue Funds	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
San Bernardino County Fire Protection District	31,180,578	21,701,649		9,478,929		127
Buffer Zone Protection Program Grant	36,471	35,660		811		0
USFS/ARRA Grant	1,409,734	1,201,765		207,969		1
Hazardous Materials	13,415,921	13,415,921		0		51
Household Hazardous Waste	3,052,817	3,052,817		0		44
Office of Emergency Services	1,523,296	1,523,296		0		19
Mountain Regional Service Zone	12,112,464	9,624,893		2,487,571		108
North Desert Regional Service Zone	41,758,025	41,071,543		686,482		292
South Desert Regional Service Zone	11,051,614	10,693,338		358,276		113
Valley Regional Service Zone	30,083,907	29,774,610		309,297		200
Homeland Security Grant Program	5,837,457	5,711,596		125,861		0
2008 Federal Pre-Mitigation Tree Removal Grant	5,489,856	5,483,189		6,667		14
<b>Total Special Revenue Funds</b>	<b>156,952,140</b>	<b>143,290,277</b>		<b>13,661,863</b>		<b>969</b>

5-YEAR APPROPRIATION TREND					
	2007-08	2008-09	2009-10	2010-11	2011-12
San Bernardino County Fire Protection District*	55,357,230	83,105,980	96,960,031	93,144,475	31,180,578
Buffer Zone Protection Program Grant	0	0	0	124,911	36,471
USFS/ARRA Grant	0	0	0	1,641,118	1,409,734
Hazardous Materials	0	0	0	0	13,415,921
Household Hazardous Waste	0	0	0	0	3,052,817
Office of Emergency Services	0	0	0	0	1,523,296
Mountain Regional Service Zone*	12,039,920	13,232,185	11,388,433	9,965,600	12,112,464
North Desert Regional Service Zone*	8,619,544	23,500,720	18,701,939	13,701,437	41,758,025
South Desert Regional Service Zone*	7,812,981	12,631,135	10,958,595	9,201,308	11,051,614
Valley Regional Service Zone*	25,602,497	14,484,425	11,890,831	10,966,952	30,083,907
Homeland Security Grant Program	0	0	0	4,295,839	5,837,457
2008 Federal Pre-Mitigation Tree Removal Grant	0	0	0	2,702,001	5,489,856
CSA 38 Consolidated Fire Service**	29,759,559	0	0	0	0
<b>Total</b>	<b>139,191,731</b>	<b>146,954,445</b>	<b>149,899,829</b>	<b>145,743,641</b>	<b>156,952,140</b>

\*In years prior to 2011-12, these budget units were programmed in multiple budget units and are grouped and presented as is for comparison purposes

\*\*In years subsequent to 2007-08, this budget unit was reprogrammed to the four regional service zones



<b>5-YEAR REVENUE TREND</b>					
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
San Bernardino County Fire Protection District*	54,499,938	80,901,693	79,803,265	79,131,751	21,701,649
Buffer Zone Protection Program Grant	0	0	0	124,911	35,660
USFS/ARRA Grant	0	0	0	1,439,588	1,201,765
Hazardous Materials	0	0	0	0	13,415,921
Household Hazardous Waste	0	0	0	0	3,052,817
Office of Emergency Services	0	0	0	0	1,523,296
Mountain Regional Service Zone*	10,482,407	11,642,603	9,860,265	8,862,536	9,624,893
North Desert Regional Service Zone*	6,820,280	18,632,805	15,286,841	12,506,842	41,071,543
South Desert Regional Service Zone*	6,267,386	10,110,915	8,906,264	7,576,394	10,693,338
Valley Regional Service Zone*	23,657,074	12,217,775	9,854,745	9,319,351	29,774,610
Homeland Security Grant Program	0	0	0	4,294,230	5,711,596
2008 Federal Pre-Mitigation Tree Removal Grant	0	0	0	2,702,001	5,483,189
CSA 38 Consolidated Fire Service**	23,561,105	0	0	0	0
<b>Total</b>	<b>125,288,190</b>	<b>133,505,791</b>	<b>123,711,380</b>	<b>125,957,604</b>	<b>143,290,277</b>

\*In years prior to 2011-12, these budget units were programmed in multiple budget units and are grouped and presented as is for comparison purposes

\*\*In years subsequent to 2007-08, this budget unit was reprogrammed to the four regional service zones

<b>5-YEAR FUND BALANCE TREND</b>					
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
San Bernardino County Fire Protection District*	857,292	(2,204,287)	17,156,766	14,012,724	9,478,929
Buffer Zone Protection Program Grant	0	0	0	0	811
USFS/ARRA Grant	0	0	0	201,214	207,969
Hazardous Materials	0	0	0	0	0
Household Hazardous Waste	0	0	0	0	0
Office of Emergency Services	0	0	0	0	0
Mountain Regional Service Zone*	1,557,513	1,589,582	1,528,168	1,103,064	2,487,571
North Desert Regional Service Zone*	1,799,264	4,867,915	3,415,098	1,194,595	686,482
South Desert Regional Service Zone*	1,545,595	2,520,220	2,052,331	1,624,914	358,276
Valley Regional Service Zone*	1,945,423	2,266,650	2,036,086	1,647,601	309,297
Homeland Security Grant Program	0	0	0	1,609	125,861
2008 Federal Pre-Mitigation Tree Removal Grant	0	0	0	0	6,667
CSA 38 Consolidated Fire Service**	6,198,454	0	0	0	0
<b>Total</b>	<b>13,903,541</b>	<b>9,040,080</b>	<b>26,188,449</b>	<b>19,785,721</b>	<b>13,661,863</b>

\*In years prior to 2011-12, these budget units were programmed in multiple budget units and are grouped and presented as is for comparison purposes

\*\*In years subsequent to 2007-08, this budget unit was reprogrammed to the four regional service zones



## San Bernardino County Fire Protection District Administration

### DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Fire Protection District (County Fire) covers 18,353 square miles, operates 81 fire stations and facilities within 4 Regional Service Zones (Mountain, North Desert, South Desert and Valley), and serves 64 unincorporated communities, the city of Grand Terrace, and the Town of Yucca Valley. There are also 6 ambulance enterprise operations that provide service within these Regional Service Zones. In addition, five cities are Independent Fire Protection Districts which contract with County Fire: Adelanto, Fontana, Hesperia, Needles and Victorville. County Fire's executive management is provided by the Fire Chief/County Fire Warden, Deputy Chief, Assistant Chief of Administration, Assistant Chief of Operations as well as Division Managers and Division Chiefs.

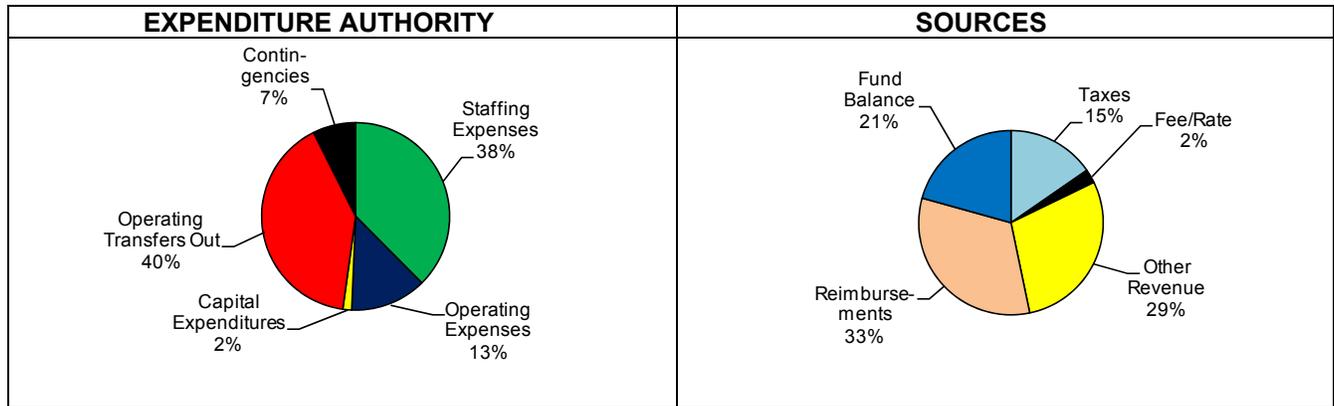
Budget at a Glance	
Total Expenditure Authority	\$46,098,670
Total Sources	\$36,619,741
Fund Balance	\$9,478,929
Total Staff	127

County Fire is an all-risk 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.

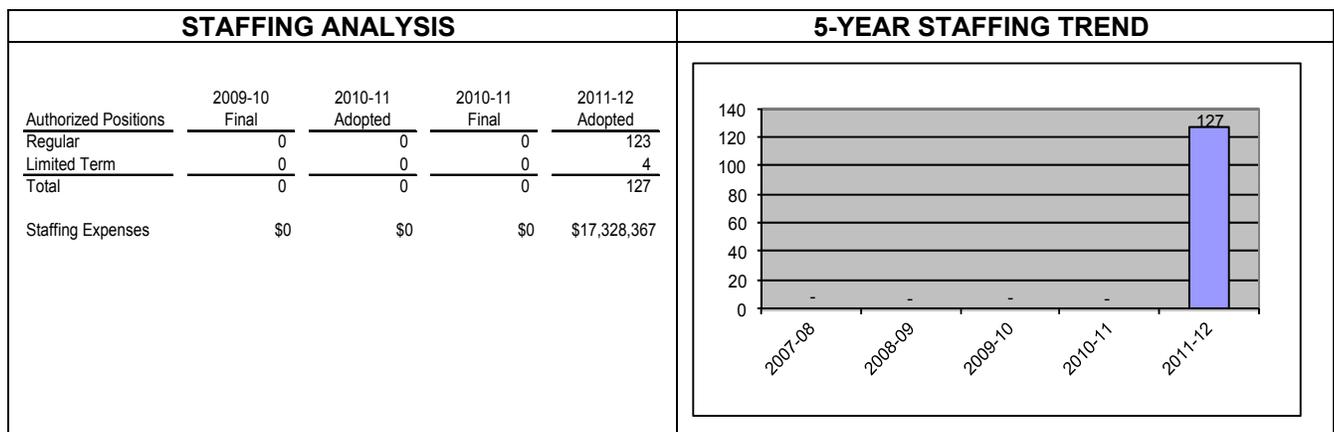
Beginning with 2011-12, County Fire Administration operating budget SKX is reflected in a new fund code FPD and the following operating budgets are separated from County Fire Administration (SKX 106) into special revenue funds with new fund agency codes: Office of Emergency Services (FES 108), Hazardous Materials (FHH 107) and Household Hazardous Waste (FHZ 107). Also, based on GASB 54 requirements, all accounting for Fire Protection Contracts have been moved to the region the contract is serving as follows: City of Needles (FSZ 610), Fontana Fire Protection District (FVZ 580), Hesperia Fire Protection District (FNZ 590), City of Victorville Fire Protection District (FNZ 590) and the City of Adelanto (FNZ 590).



**2011-12 ADOPTED BUDGET**



**BUDGETED STAFFING**



**ANALYSIS OF 2011-12 ADOPTED BUDGET**

GROUP: Operations and Community Services  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: San Bernardino County Fire Protection District

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

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Final Budget	2011-12 Adopted Budget	Change From 2010-11 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	17,328,367	17,328,367
Operating Expenses	0	0	0	0	0	6,035,251	6,035,251
Capital Expenditures	0	0	0	0	0	699,370	699,370
Contingencies	0	0	0	0	0	3,405,616	3,405,616
Total Exp Authority	0	0	0	0	0	27,468,604	27,468,604
Reimbursements	0	0	0	0	0	(14,918,092)	(14,918,092)
Total Appropriation	0	0	0	0	0	12,550,512	12,550,512
Operating Transfers Out	0	0	0	0	0	18,630,066	18,630,066
Total Requirements	0	0	0	0	0	31,180,578	31,180,578
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	7,042,506	7,042,506
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	196,679	196,679
Fee/Rate	0	0	0	0	0	1,112,522	1,112,522
Other Revenue	0	0	0	0	0	95,000	95,000
Total Revenue	0	0	0	0	0	8,446,707	8,446,707
Operating Transfers In	0	0	0	0	0	13,254,942	13,254,942
Total Sources	0	0	0	0	0	21,701,649	21,701,649
					Fund Balance	9,478,929	9,478,929
					Budgeted Staffing	127	127

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$17,328,367 fund 127 budgeted positions.

Operating expenses of \$6,035,251 include services and supplies, central services, travel and reimbursements to County Human Resources for a Human Resources Officer III and Analyst I, Special Districts for shared administrative support positions, and County Administrative Office for assigned Administrative Analyst III.

Capital expenditures of \$699,370 include grant reimbursed utility trailers and fifth wheel for the Mass Care and Shelter and SHARPS programs, a service truck for Vehicle Services, replacement full-size and mid-size sports utility vehicles, a replacement full-sized truck, and one hybrid.

Contingencies \$3,405,616 fund future year operations.

Reimbursements of \$14,918,092 primarily include transfers in from the Regional Service Zones, Hazmat, Household Hazardous Waste and the Office of Emergency Services for reimbursement for various salaries and benefits and services and supplies. Salaries and benefits transfers in include reimbursement for positions such as administrative support, mechanics, Division Chiefs, and Battalion Chiefs as well as contract management fees.

Operating transfers out of \$18,630,066 primarily includes the transfers out of general fund support of \$12,799,942 to the Regional Service Zones and the Office of Emergency Services and the one-time transfer of fund balance of \$5.6 million to Hazmat and Household Hazardous Waste due to the utilization of newly created budget units for 2011-12.

Total revenue of \$8,446,707 includes property taxes, grant funds, fees and service charges, and other revenue.

Operating transfers in of \$13,254,942 includes general fund support of \$12,799,942 and transfers in from capital reserves for programmed capital expenditures.



**2011-12 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	23	0	23	22	1	0	23
Administrative Support PIO	1	1	2	2	0	0	2
Administrative Support	1	1	2	2	0	0	2
Human Resources	6	1	7	7	0	0	7
Management and Fiscal Services	16	1	17	16	1	0	17
Support Services	39	0	39	39	0	0	39
Office of the Fire Marshal	20	0	20	19	1	0	20
Valley Regional Service Zone	1	0	1	1	0	0	1
North Desert Regional Service Zone	2	0	2	2	0	0	2
South Desert Regional Service Zone	1	0	1	1	0	0	1
Mountain Regional Service Zone	1	0	1	1	0	0	1
Training, Safety, and Emergency Medical Services	12	0	12	12	0	0	12
<b>Total</b>	<b>123</b>	<b>4</b>	<b>127</b>	<b>124</b>	<b>3</b>	<b>0</b>	<b>127</b>

<u>Administration</u> 1 Fire Chief 1 Deputy Fire Chief 21 Battalion Chief	<u>Support Services</u> 1 Division Manager – Service Center 2 SBCA Technician 20 Fire Agency Mechanics 2 Lead Mechanics 1 Vehicle Services Supervisor 2 Equipment Parts Chaser 1 Office Assistant III 2 Vehicle Parts Specialist 1 Maintenance Specialist 1 Fire Equipment Specialist 3 Fire Equipment Technician I 1 Fire Equipment Technician II 1 Fiscal Assistant 1 Warehouse Supervisor	<u>Valley Regional Service Zone</u> 1 Division Chief
<u>Administrative Support PIO</u> 1 Public Information Officer 1 Public Service Employee		<u>North Desert Regional Service Zone</u> 2 Division Chief
<u>Administrative Support</u> 1 Executive Assistant 1 Public Service Employee		<u>South Desert Regional Service Zone</u> 1 Division Chief
<u>Human Resources</u> 1 Personnel Services Supervisor 1 Supervising Office Assistant I 1 Human Resources Assistant 3 Payroll Specialist 1 Public Service Employee		<u>Mountain Regional Service Zone</u> 1 Division Chief
<u>Management and Fiscal Services</u> 1 Division Manager – Fiscal Services 1 Budget Officer 2 Budget Analyst II 1 Management Analyst 1 Supervisor of Fiscal Services 3 Collection Officer 1 Senior Collections Officer 1 Supervising Fiscal Specialist 1 Supervising Fiscal Technician II 3 Fiscal Assistants 1 Fiscal Specialist 1 Office Assistant II	<u>Office of the Fire Marshal</u> 1 Assistant Chief 1 Fire Marshal 1 Administrative Secretary II 1 Deputy Fire Marshal – Community Safety 1 Fire Prevention Officer/Arson 2 Fire Prevention Officer 5 Fire Prevention Specialist 2 Fire Prevention Supervisor/Arson 2 Front Counter Technician 2 Office Assistant III 2 Office Assistant II	<u>Training, Safety, and Emergency Medical Services</u> 1 Division Chief 1 Administrative Secretary II 4 Captain 1 1 EMS Training Officer 1 EMS Nurse Educator 1 EMS Training Supervisor 1 Office Assistant II 1 Training Officer – HM Responder Team 1 Contract Course Instructor



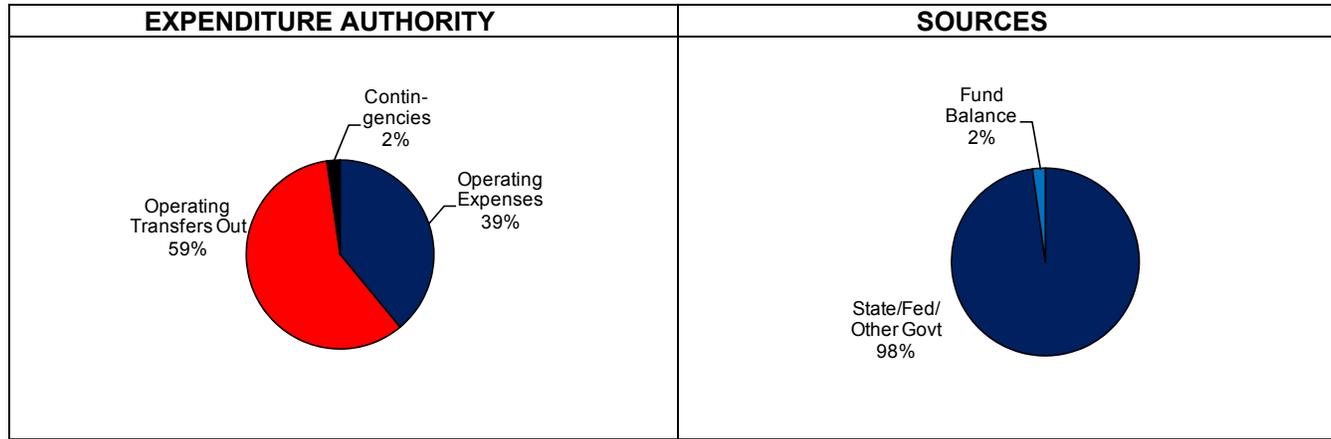
## Buffer Zone Protection Program Grant

### DESCRIPTION OF MAJOR SERVICES

Since Fiscal Year 2005, the U.S. Department of Homeland Security has funded the Buffer Zone Protection Program (BZPP). The BZPP is designed to provide funding to protect and secure Critical Infrastructure and Key Resource (CI/KR) sites across the country as well as reduce vulnerabilities of these facilities. The program also significantly enhances their protection and deters threats or incidents of terrorism aimed at these facilities. The CI/KR sites are potential terrorist targets, which were identified through a National Review by the Preparedness Directorate Office of Grants and Training of the U.S. Department of Homeland Security. The San Bernardino Operational Area has three critical infrastructure sites that qualified for the Buffer Protection Plan and Vulnerability Reduction Purchase Plan programs in the 2006-07 BZPP grant. Information related to these critical infrastructure sites cannot be released due to the confidentiality of CI/KR facilities.

Budget at a Glance	
Total Expenditure Authority	\$36,471
Total Sources	\$35,660
Fund Balance	\$811
Total Staff	0

### 2011-12 ADOPTED BUDGET



**ANALYSIS OF 2011-12 ADOPTED BUDGET**

**GROUP:** Operations and Community Services  
**DEPARTMENT:** San Bernardino County Fire Protection District  
**FUND:** Buffer Zone Protection Program Grant

**BUDGET UNIT:** SMH  
**FUNCTION:** Public Protection  
**ACTIVITY:** Fire Protection

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Final Budget	2011-12 Adopted Budget	Change From 2010-11 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	0	101,126	95,669	95,669	14,238	(81,431)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	156	811	655
Total Exp Authority	0	0	101,126	95,669	95,825	15,049	(80,776)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	101,126	95,669	95,825	15,049	(80,776)
Operating Transfers Out	0	0	448,583	29,086	29,086	21,422	(7,664)
Total Requirements	0	0	549,709	124,755	124,911	36,471	(88,440)
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	549,710	125,265	125,265	35,660	(89,605)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	420	(187)	(354)	0	354
Total Revenue	0	0	550,130	125,078	124,911	35,660	(89,251)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	550,130	125,078	124,911	35,660	(89,251)
				Fund Balance	0	811	811
				Budgeted Staffing	0	0	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Operating expenses of \$14,238 includes services and supplies, central services, travel, and reimbursements to other budget units. The net decrease of \$81,431 is primarily due to the completion of grant projects in the prior fiscal year.

Contingencies of \$811 are increasing by \$655 to fund future year operations. This is the result interest earned on daily cash balance of grant.

Operating transfers out of \$21,422 are decreasing by \$7,664 due to the decreased reimbursements to the Sheriff/Coroner/Public Administrator's Department as a result of the completion of the project.

Departmental revenue of \$35,660 is decreasing by \$89,251 due to the completion of grant projects in the prior fiscal year.



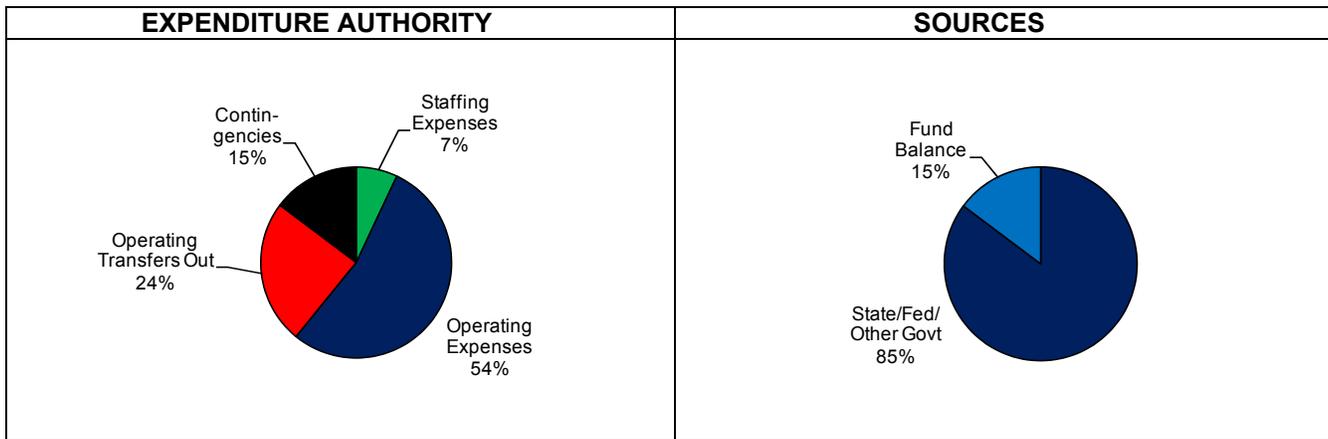
## USFS ARRA Stimulus Grant

### DESCRIPTION OF MAJOR SERVICES

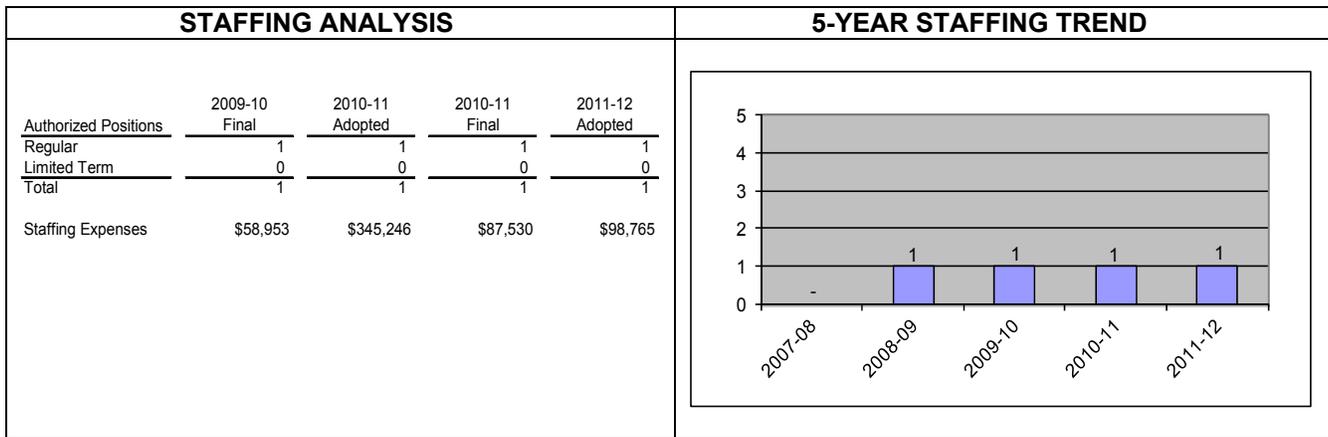
On August 18, 2009 (Item No. 35), the Board of Directors authorized County Fire to accept a total grant award of \$3,150,000 from the United States Forest Service through the American Recovery and Reinvestment Act of 2009 (ARRA) to continue the fuels reduction and fuels management program. The grant provides funding for fuels management modification/reduction projects creating defensible space, community zones, fuel breaks, and removal/modification of overgrown fuels that threaten lives and property in and around the mountain communities' Wildland Urban Interface, evacuation routes, and critical infrastructure while protecting and managing the forest to achieve a sustainable, healthy ecosystem appropriate for the area and land use. The grant performance period is from July 22, 2009 to July 31, 2012.

Budget at a Glance	
Total Expenditure Authority	\$1,409,734
Total Sources	\$1,201,765
Fund Balance	\$207,969
Total Staff	1

### 2011-12 ADOPTED BUDGET



### BUDGETED STAFFING



### ANALYSIS OF 2011-12 ADOPTED BUDGET

GROUP: Operations and Community Services  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: USFS ARRA Stimulus Grant

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

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Final Budget	2011-12 Adopted Budget	Change From 2010-11 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	58,953	87,530	87,530	98,765	11,235
Operating Expenses	0	0	144,102	1,228,796	1,228,796	759,413	(469,383)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	207,939	207,969	30
Total Exp Authority	0	0	203,054	1,316,326	1,524,265	1,066,147	(458,118)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	203,054	1,316,326	1,524,265	1,066,147	(458,118)
Operating Transfers Out	0	0	53,441	116,853	116,853	343,587	226,734
Total Requirements	0	0	256,495	1,433,180	1,641,118	1,409,734	(231,384)
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	256,495	1,439,588	1,439,588	1,201,765	(237,823)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	717	838	316	0	(316)
Total Revenue	0	0	257,213	1,440,426	1,439,904	1,201,765	(238,139)
Operating Transfers In	0	0	200,000	0	0	0	0
Total Sources	0	0	457,213	1,440,426	1,439,904	1,201,765	(238,139)
				Fund Balance	201,214	207,969	6,755
				Budgeted Staffing	1	1	0

### BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$98,765 fund 1 budgeted position and are increasing by \$11,235 due to a change in employee benefits.

Operating expenses of \$759,413 include services and supplies and are decreasing by \$469,383 due to the budgeting of current year expenditures only versus the entire grant award.

Contingencies of \$207,969 are increasing by \$30 to fund future year operations.

Operating transfers out of \$343,587 includes transfers for grant related expenditures including the repayment of a loan from San Bernardino County Fire Protection District Administration. The increase of \$226,734 is due to the budgeting of final year expenditures and reimbursement payment of seed money to San Bernardino County Fire Protection District (FPD 106).

Departmental revenue of \$1,201,765 includes United States Forest Service ARRA Stimulus Grant funds and is decreasing by \$238,139 due to amendment of the original grant award.

### 2011-12 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Valley Regional Service Zone - USFS ARRA Stimulus Grant	1	0	1	1	0	0	1
Total	1	0	1	1	0	0	1

Valley Regional Service Zone - USFS ARRA Stimulus Grant
1 Fire Prevention Officer



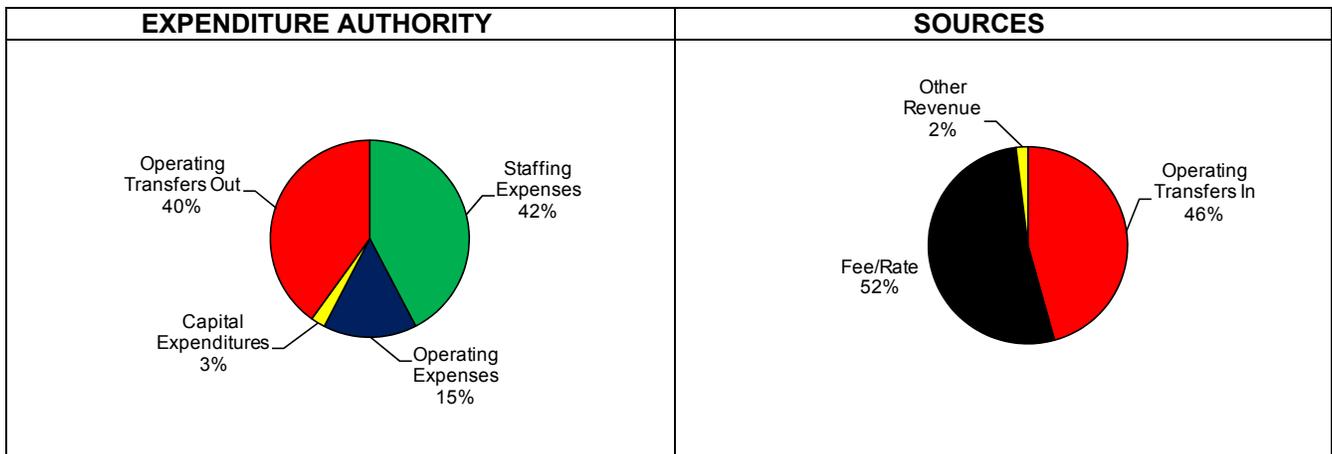
## Hazardous Materials

### DESCRIPTION OF MAJOR SERVICES

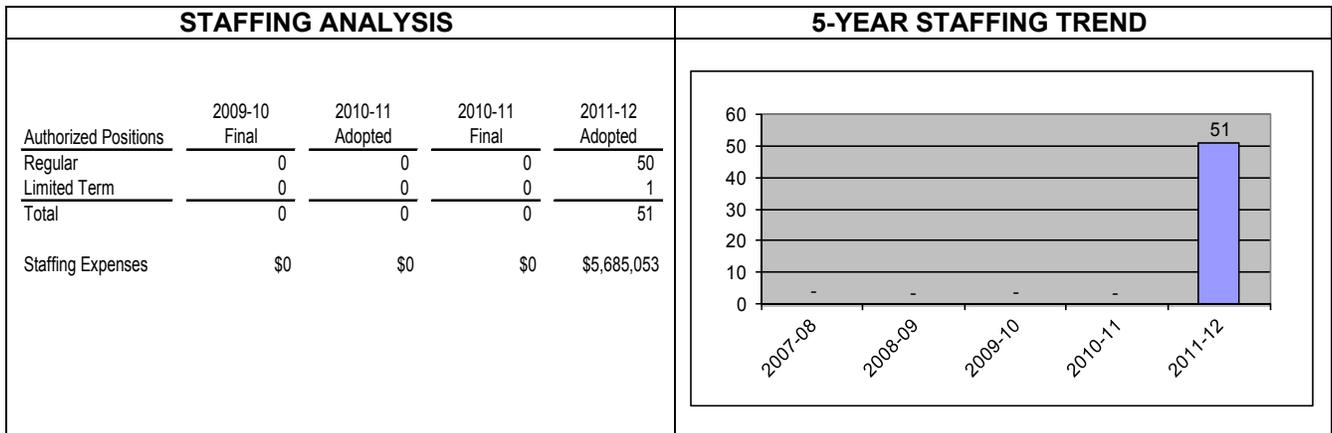
County Fire is an all-risk department that provides for the oversight and regulation of all commercial hazardous materials and wastes. The program provides services in three major areas and these services are provided to all businesses in all cities within the county. The first area is the Consolidated Unified Program Agency or the CUPA that inspects about 4,000 businesses to ensure the proper management of hazardous materials and wastes in six areas of 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. This program works 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 coordinates the county Environmental Crimes Task Force that coordinates all investigatory activity with the District Attorney's office. All activities are funded by permit fees and grants with no support from the general fund.

Budget at a Glance	
Total Expenditure Authority	\$13,435,412
Total Sources	\$13,435,412
Fund Balance	\$0
Total Staff	51

### 2011-12 ADOPTED BUDGET



### BUDGETED STAFFING



### ANALYSIS OF 2011-12 ADOPTED BUDGET

GROUP: Operations and Community Services  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: Hazardous Materials

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

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Final Budget	2011-12 Adopted Budget	Change From 2010-11 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	5,685,053	5,685,053
Operating Expenses	0	0	0	0	0	2,057,395	2,057,395
Capital Expenditures	0	0	0	0	0	316,382	316,382
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	0	0	8,058,830	8,058,830
Reimbursements	0	0	0	0	0	(19,491)	(19,491)
Total Appropriation	0	0	0	0	0	8,039,339	8,039,339
Operating Transfers Out	0	0	0	0	0	5,376,582	5,376,582
Total Requirements	0	0	0	0	0	13,415,921	13,415,921
<b>Departmental Revenue</b>							
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	0	0	0	0	0	7,031,254	7,031,254
Other Revenue	0	0	0	0	0	259,642	259,642
Total Revenue	0	0	0	0	0	7,290,896	7,290,896
Operating Transfers In	0	0	0	0	0	6,125,025	6,125,025
Total Sources	0	0	0	0	0	13,415,921	13,415,921
				Fund Balance	0	0	0
				Budgeted Staffing	0	51	51

### BUDGET CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$5,685,053 fund 51 budgeted positions.

Operating expenses of \$2,057,395 include services and supplies, central services, travel and related costs, and reimbursement to San Bernardino County Fire Protection District Administration for the salaries and benefits and services and supplies associated with administrative support, vehicle services, Safety Gear Program, and Self-Contained Breathing Apparatus Program.

Capital expenditures of \$316,382 include equipment purchases necessary for outfitting emergency response vehicles.

Reimbursements of \$19,491 include salaries and benefits transfers in associated with a Supervising Hazmat Specialist assigned to the Victorville contract.

Operating transfers out of \$5,376,582 includes a transfer of funds into reserves.

Total revenue of \$7,290,896 includes charges for current services associated with health fees and permit and inspection fees.

Operating transfers in of \$6,125,025 primarily includes a one-time transfer of fund balance from San Bernardino County Fire Protection District Administration budget unit to this newly created budget unit for 2011-12 and transfers in from reserves to fund capital expenditures.



**2011-12 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 the Fire Marshal - Hazardous Materials	48	1	49	43	4	2	49
Management and Fiscal Services	2	0	2	2	0	0	2
<b>Total</b>	<b>50</b>	<b>1</b>	<b>51</b>	<b>45</b>	<b>4</b>	<b>2</b>	<b>51</b>

- Office of the Fire Marshal - Hazardous Materials
- 1 Administrative Secretary II
  - 1 Administrative Supervisor I
  - 1 Environmental Specialist III
  - 1 Accounts Representative
  - 3 Administrative Secretary I
  - 1 Deputy Fire Marshal
  - 1 Hazardous Materials Specialist 4/HM Responder Team
  - 2 Hazardous Materials Specialist 4
  - 2 Office Assistant II
  - 3 Office Assistant III
  - 1 PSE Office Assistant
  - 3 Supervising Hazardous Materials Specialist
  - 1 Supervising Hazardous Materials Specialist/HM Responder Team
  - 5 Hazardous Materials Specialist 2/HM Responder Team
  - 4 Hazardous Materials Specialist 3
  - 2 Hazardous Materials Specialist 3/HM Responder Team
  - 17 Hazardous Materials Specials 2
- Management and Fiscal Services
- 1 Collection Officer
  - 1 Senior Collections Officer



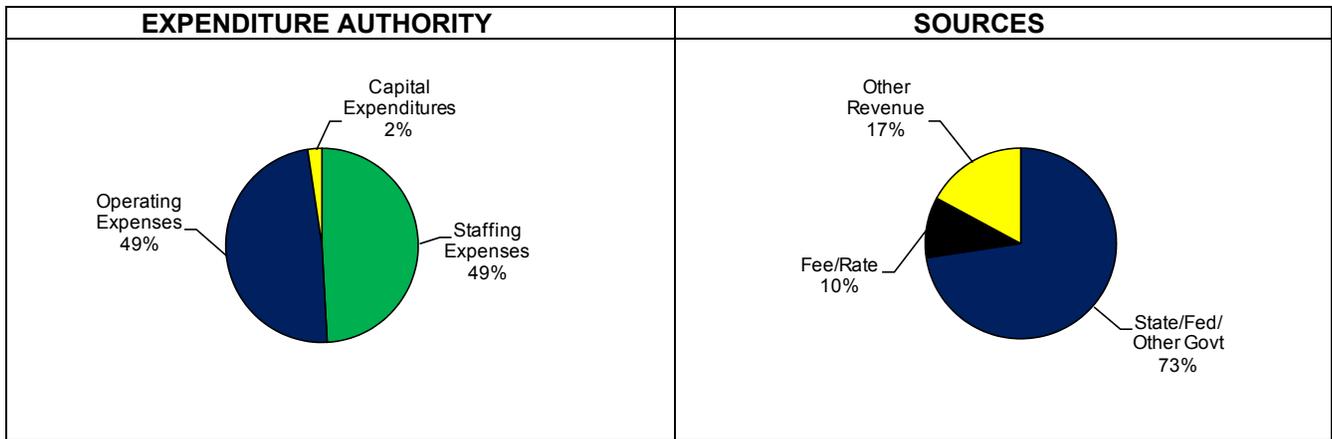
## Household Hazardous Waste

### DESCRIPTION OF MAJOR SERVICES

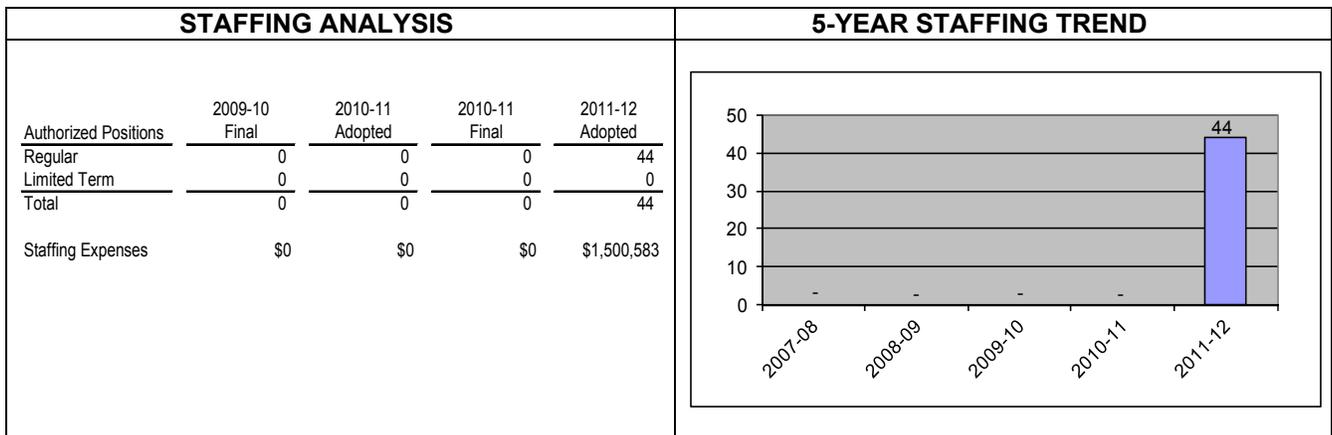
County Fire is an all-risk department that provides a nationally recognized, award winning program for management of Household Hazardous Waste (HHW). These full service activities include the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW. The 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 try to 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 one, to make these services available to almost every single resident within the county.

Budget at a Glance	
Total Expenditure Authority	\$3,052,817
Total Sources	\$3,052,817
Fund Balance	\$0
Total Staff	44

### 2011-12 ADOPTED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2011-12 ADOPTED BUDGET**

GROUP: Operations and Community Services  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: Household Hazardous Waste

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

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Final Budget	2011-12 Adopted Budget	Change From 2010-11 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	1,500,583	1,500,583
Operating Expenses	0	0	0	0	0	1,479,984	1,479,984
Capital Expenditures	0	0	0	0	0	72,250	72,250
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	0	0	3,052,817	3,052,817
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	0	0	3,052,817	3,052,817
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	3,052,817	3,052,817
<b>Departmental Revenue</b>							
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	2,216,207	2,216,207
Fee/Rate	0	0	0	0	0	314,000	314,000
Other Revenue	0	0	0	0	0	452,664	452,664
Total Revenue	0	0	0	0	0	2,982,871	2,982,871
Operating Transfers In	0	0	0	0	0	69,946	69,946
Total Sources	0	0	0	0	0	3,052,817	3,052,817
				Fund Balance	0	0	0
				Budgeted Staffing	0	44	44

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$1,500,583 fund 44 budgeted positions.

Operating expenses of \$1,479,984 include services and supplies, central services, travel and related costs, other charges, and reimbursement to San Bernardino County Fire Protection District Administration for the salaries and benefits and services and supplies associated with administrative support, vehicle services, and Norton facility charges.

Capital expenditures of \$72,250 include structures as well as improvements to structures for facilities in Hesperia, Big River, Lucerne Valley, and Victorville, and equipment purchases including spill pallets and a swamp cooler.

Total revenue of \$2,982,871 includes state grant funds, contract revenue, charges for current services, and revenue agreements with County Environmental Health Services and Solid Waste Management.

Operating transfers in of \$69,946 include a one-time fund balance transfer from San Bernardino County Fire Protection District Administration budget unit to this newly created budget unit for 2011-12.



**2011-12 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 the Fire Marshal - Household Hazardous Waste	18	26	44	44	0	0	44
<b>Total</b>	<b>18</b>	<b>26</b>	<b>44</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>44</b>

<u>Office of the Fire Marshal - Household Hazardous Waste</u>
1 Environmental Specialist III
1 Administrative Secretary I
6 Environmental Technician II
7 Environmental Technician I
25 Household Hazardous Materials
1 Office Assistant III
1 Public Service Employee
1 Supervising Hazardous Materials Specialist
1 Hazardous Materials Specialist III



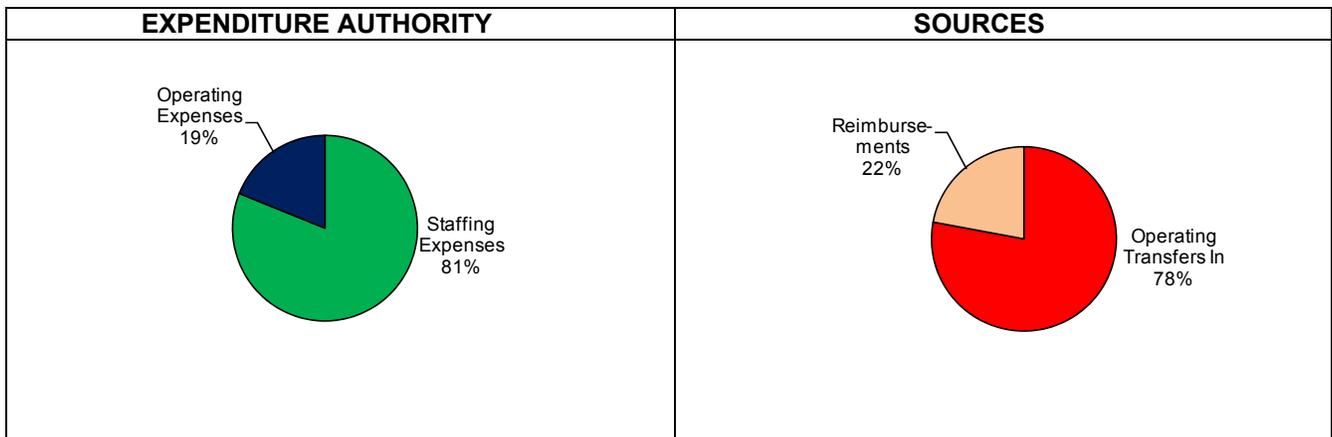
## Office of Emergency Services

### DESCRIPTION OF MAJOR SERVICES

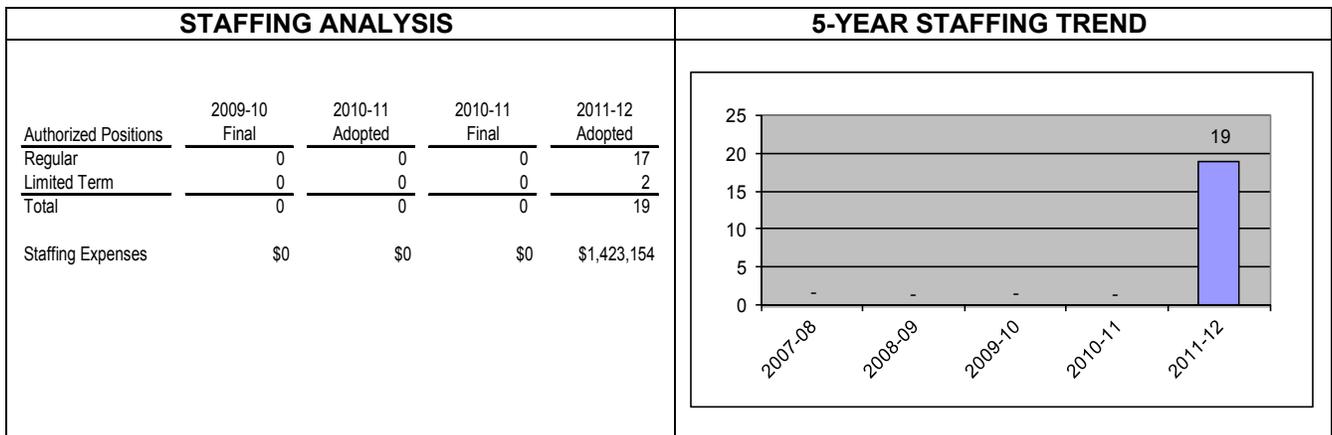
County Fire is an all-risk department providing emergency management and disaster planning and coordination throughout the county through its Office of Emergency Services (OES). It functions as the Lead Agency for the San Bernardino County Operational Area (OA). While County OES does not directly manage field operations, it ensures 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 (CalEMA) for all county activities. OES manages numerous grants totaling millions of dollars such as the Homeland Security Grant, the Emergency Management Performance Grant, the Disaster Corps Grant for Volunteering and Preparedness and Urban Area Security Initiative Grant 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 just to name a few. OES also coordinates various task forces and boards such as the county's Flood Area Safety Taskforce (FAST). The county's use of the Telephonic Emergency Notification System (TENS) is also coordinated by OES. OES takes a full service approach to all of its endeavors and to all citizens of the county.

Budget at a Glance	
Total Expenditure Authority	\$1,753,653
Total Sources	\$1,954,987
Fund Balance	(\$201,334)
Total Staff	19

### 2011-12 ADOPTED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2011-12 ADOPTED BUDGET**

**GROUP:** Operations and Community Services  
**DEPARTMENT:** San Bernardino County Fire Protection District  
**FUND:** Office of Emergency Services

**BUDGET UNIT:** FES  
**FUNCTION:** Public Protection  
**ACTIVITY:** Office of Emergency Services

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Final Budget	2011-12 Adopted Budget	Change From 2010-11 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	1,423,154	1,423,154
Operating Expenses	0	0	0	0	0	330,499	330,499
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	0	0	1,753,653	1,753,653
Reimbursements	0	0	0	0	0	(431,691)	(431,691)
Total Appropriation	0	0	0	0	0	1,321,962	1,321,962
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	1,321,962	1,321,962
<b>Departmental Revenue</b>							
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	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	1,523,296	1,523,296
Total Sources	0	0	0	0	0	1,523,296	1,523,296
				Fund Balance	0	(201,334)	(201,334)
				Budgeted Staffing	0	19	19

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$1,423,154 fund 19 budgeted positions.

Operating expenses of \$330,499 includes services and supplies, central services, travel and reimbursements to San Bernardino County Fire Protection District for vehicle services support and grant related activities.

Reimbursements of \$431,691 include transfers in from grant budget units for various grant related expenditures such as salaries and benefits and services and supplies.

Departmental revenue of \$1,523,296 includes operating transfers in from the San Bernardino County Fire Protection District administrative budget unit for general fund support.



**2011-12 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	17	2	19	18	0	1	19
Total	17	2	19	18	0	1	19

- Office of Emergency Services
- 1 Assistant Emergency Services Division Manager
  - 1 Administrative Secretary II
  - 1 Administrative Supervisor I
  - 1 Staff Analyst I
  - 4 County Fire Department Emergency Services Officer
  - 1 Staff Analyst II
  - 1 Division Manager Emergency Services
  - 1 Fire Equipment Technician
  - 1 Office Assistant III
  - 2 PSE Office Assistant
  - 1 Contract Accounting Technician
  - 1 Contract Business Systems Analyst
  - 3 Contract Emergency Services Officer



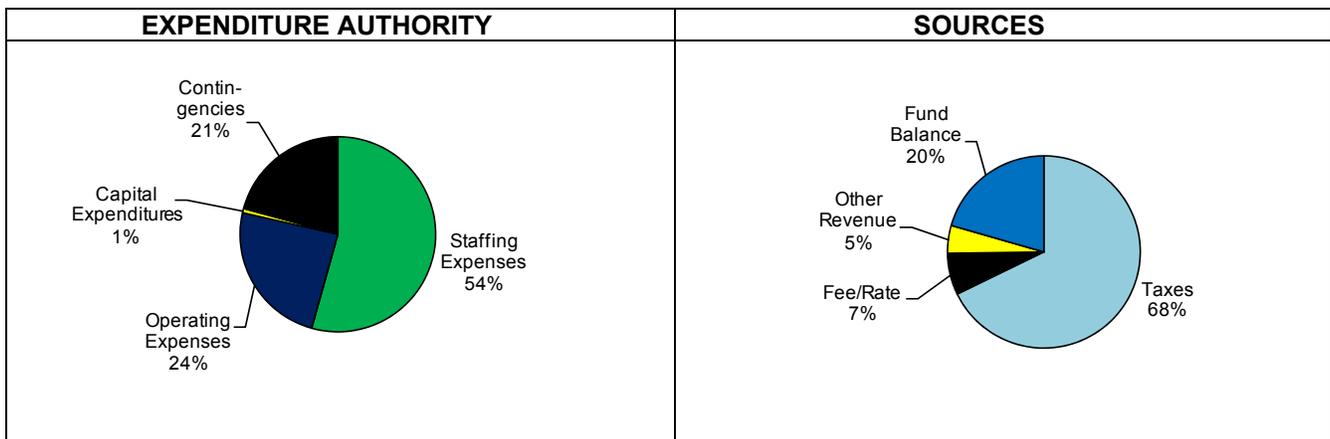
## Mountain Regional Service Zone

### DESCRIPTION OF MAJOR SERVICES

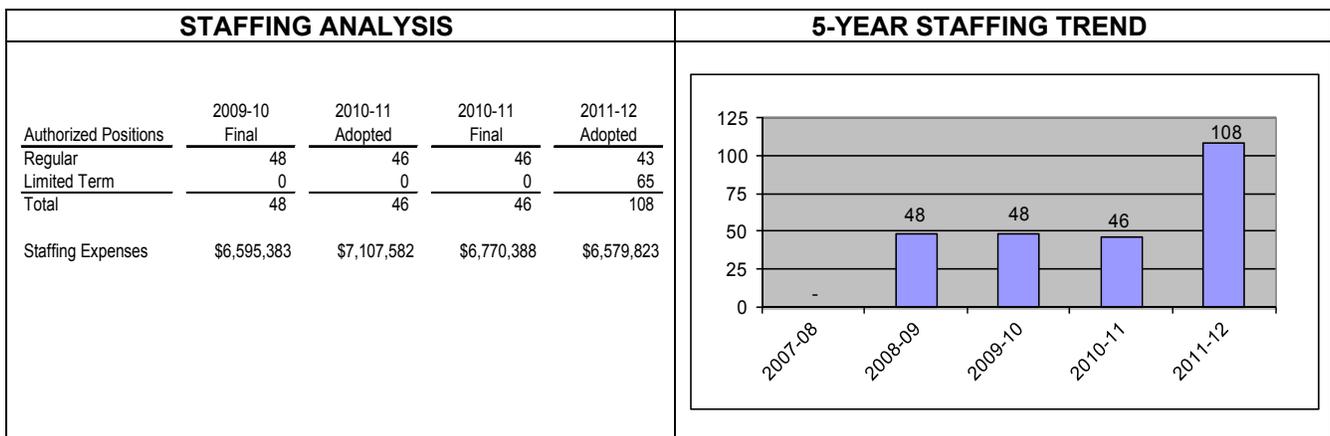
The Mountain Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission (LAFCO) Resolution 2986/2989. This Regional Service Zone provides fire protection services to the areas of Angelus Oaks (Station #98), Fawnskin (Station #96), Forest Falls (Station #99), Green Valley Lake (Station #95), and Lake Arrowhead (Stations #91, #92, #93 and #94). The budget also funds Limited Term Firefighters, a Paid Call Firefighter program and administrative staff. This service zone provides ambulance services to the Lake Arrowhead community out of Stations #91, #92 and #94 and paramedic services out of Service Zone PM-1 Lake Arrowhead Paramedic. Beginning in 2011-12, based on GASB 54 requirements, this region will record all the revenues and appropriation for both the Ambulance and Paramedic Services (Lake Arrowhead Ambulance and Service Zone PM-1) located within this region.

Budget at a Glance	
Total Expenditure Authority	\$12,112,464
Total Sources	\$9,624,893
Fund Balance	\$2,487,571
Total Staff	108

### 2011-12 ADOPTED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2011-12 ADOPTED BUDGET**

GROUP: Operations and Community Services  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: Mountain Regional Service Zone

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

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Final Budget	2011-12 Adopted Budget	Change From 2010-11 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	6,198,524	6,595,383	6,770,388	6,770,388	6,579,823	(190,565)
Operating Expenses	0	2,687,983	2,601,018	2,619,169	2,614,099	2,934,438	320,339
Capital Expenditures	0	222,835	29,734	366,963	161,292	85,000	(76,292)
Contingencies	0	0	0	0	603,868	2,513,203	1,909,335
Total Exp Authority	0	9,109,342	9,226,135	9,756,520	10,149,647	12,112,464	1,962,817
Reimbursements	0	(400,000)	(276,660)	(244,547)	(244,547)	0	244,547
Total Appropriation	0	8,709,342	8,949,475	9,511,973	9,905,100	12,112,464	2,207,364
Operating Transfers Out	0	20,000	260,294	60,500	60,500	0	(60,500)
Total Requirements	0	8,729,342	9,209,769	9,572,473	9,965,600	12,112,464	2,146,864
<b>Departmental Revenue</b>							
Taxes	0	8,448,367	8,400,670	8,276,804	7,927,646	8,210,988	283,342
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	391,043	188,665	199,973	199,973	0	(199,973)
Fee/Rate	0	5,876	(107,717)	(97,540)	(97,540)	848,294	945,834
Other Revenue	0	(692,904)	20,777	5,333	5,166	37,632	32,466
Total Revenue	0	8,152,382	8,502,395	8,384,570	8,035,245	9,096,914	1,061,669
Operating Transfers In	0	859,690	524,041	827,291	827,291	527,979	(299,312)
Total Sources	0	9,012,072	9,026,436	9,211,861	8,862,536	9,624,893	762,357
				Fund Balance	1,103,064	2,487,571	1,384,507
				Budgeted Staffing	46	108	62

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$6,579,823 fund 108 budgeted positions of which 43 are regular positions and 65 extra-help. The decrease of \$190,565 is due to MOU decreases in benefits from Suppression and Non Represented/Supervisory staff. Budgeted positions are increasing by 62 positions due to a change in the accounting for extra-help positions and there has been no net increase in the number of actual positions. Historically, budgeted extra-help positions have not been included in the budgeted staffing count.

Operating expenses of \$2,934,438 includes services and supplies, central services, travel and related costs, and reimbursements to other budget units. The net increase of \$320,339 is primarily due to the inclusion of ambulance and paramedic service budget units in this budget unit beginning 2011-12. This increase is offset by reduced clothing expense due to MOU changes for Suppression and a reduction in both inventoriable equipment expense and building maintenance expense.

Capital expenditures of \$85,000 include the purchase of an apparatus bay exhaust system and a water tender. The decrease of \$76,292 is primarily due to a reduction in vehicle purchases for 2011-12.

Contingencies of \$2,513,203 are increasing by \$1,909,335 to fund future year operations.

Reimbursements are decreasing by \$244,547 primarily due to these transfers in are now being reflected in departmental revenue as a result of the inclusion of ambulance and paramedic service budget units in this budget unit.

Operating transfers out is decreasing by \$60,500 due to a decrease in capital improvement projects transfers out.



Total revenue of \$9,096,914 includes property taxes, charges for current services, and other revenue. The increase of \$1,061,669 is primarily due to charges for current services as a result of the inclusion of ambulance and paramedic services budget units in this budget unit beginning 2011-12.

Operating transfers in of \$527,979 includes transfers for general fund support from San Bernardino County Fire Protection District Administration and reserves to provide funding for capital expenditures and minor CIPs. The decrease of \$299,312 is primarily due to the inclusion of ambulance and paramedic service budget units in this budget unit and their special assessments and ambulance rates are now reflected in fee/rate revenue.

Service Zone PM-1 Lake Arrowhead was approved by the Board of Supervisors in June 1981 (originally CSA 70 PM-1). A special tax for paramedic services, not to exceed \$10 per parcel, was approved in November 1981. In 1991, the voters increased the special tax not to exceed \$17 per parcel. This Service Zone provides additional funding to support the paramedic staffing and services at the Lake Arrowhead stations in the Mountain Regional Service Zone. Parcel count for 2011-12 is 15,709. Special tax revenue for 2011-12 is \$245,689.

**2011-12 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Mountain Regional Service Zone	43	65	108	105	3	0	108
Total	43	65	108	105	3	0	108

Mountain Regional Service Zone	
1	Office Assistant II
1	Office Assistant III
1	Staff Analyst
18	Firefighter
6	Limited Term Firefighter
22	PCF Firefighter
29	PCF Firefighter Trainee
9	Engineer
12	Captain
5	PCF Captain
1	PCF Admin Captain
1	Lake Arrowhead Facilities Attendant
2	PCF Engineer



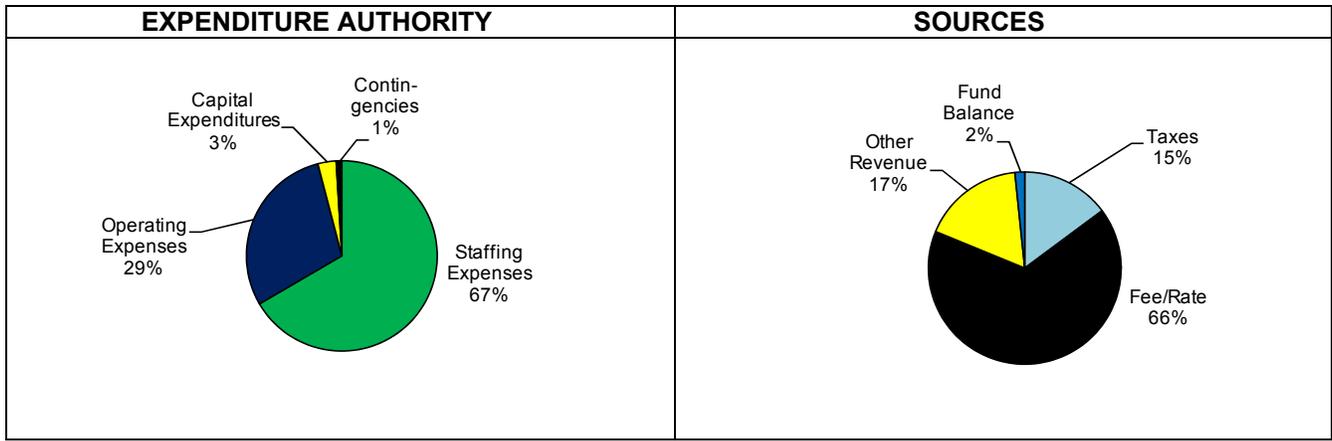
## North Desert Regional Service Zone

### DESCRIPTION OF MAJOR SERVICES

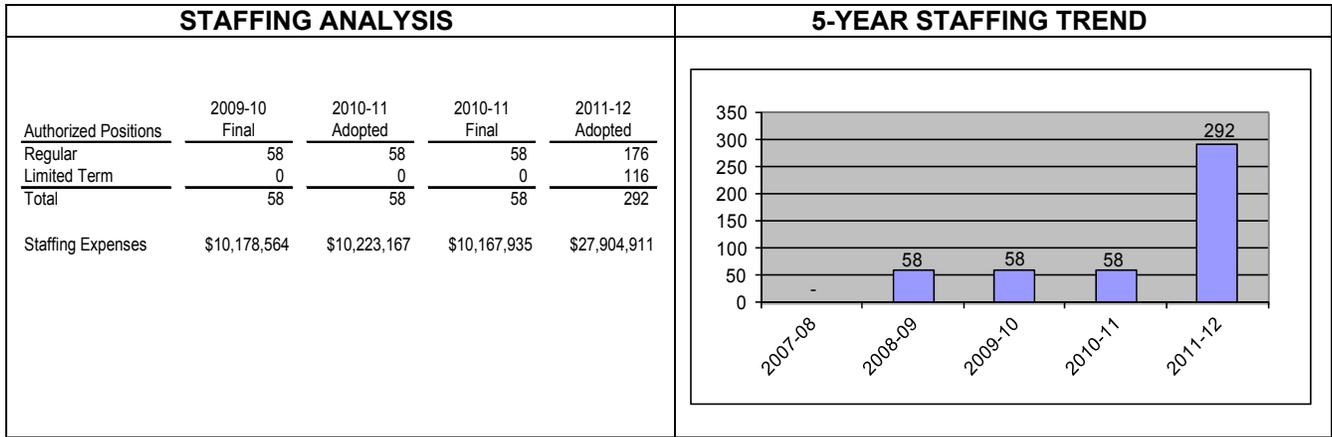
The North Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission (LAFCO) resolution 2986/2989. This Regional Service Zone provides fire protection services to the areas of Spring Valley Lake (Station #22), Oak Hills (Station #40), 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 #46), Baker (Station #53), Hinkley (Station #56) and Searles Valley (Station #57). The budget funds Limited Term Firefighters, a Paid Call Firefighter program and Administrative Staff. This service zone provides ambulance services to the communities of Lucerne Valley, Phelan/Pinon Hills, Wrightwood and Searles Valley out of Stations #8, #10, #13, #14 and #57. Beginning in 2011-12, based on GASB 54 requirements, this region will manage the Fire Protection Contracts with the Cities of Victorville, Adelanto and the Hesperia FPD; it will also record all the revenues and appropriations for all Fire Protection Zones (FP-1 Red Mountain, FP-2 Windy Acres, FP-3 El Mirage and FP-5 Helendale/Silver Lakes) and ambulance operations (Lucerne Valley Ambulance, Searles Valley Ambulance and Wrightwood Ambulance) located within this region.

Budget at a Glance	
Total Expenditure Authority	\$41,897,762
Total Sources	\$41,211,280
Fund Balance	\$686,482
Total Staff	292

### 2011-12 ADOPTED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2011-12 ADOPTED BUDGET**

GROUP: Operations and Community Services  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: North Desert Regional Service Zone

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

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Final Budget	2011-12 Adopted Budget	Change From 2010-11 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	9,673,989	10,178,564	10,167,935	10,167,935	27,904,911	17,736,976
Operating Expenses	0	3,931,593	4,529,515	4,130,703	4,121,420	12,294,197	8,172,777
Capital Expenditures	0	159,013	0	337,215	131,544	1,299,000	1,167,456
Contingencies	0	0	0	0	249,551	399,654	150,103
Total Exp Authority	0	13,764,595	14,708,079	14,635,853	14,670,450	41,897,762	27,227,312
Reimbursements	0	(887,634)	(830,000)	(969,013)	(969,013)	(139,737)	829,276
Total Appropriation	0	12,876,961	13,878,079	13,666,839	13,701,437	41,758,025	28,056,588
Operating Transfers Out	0	442,876	105,412	0	0	0	0
Total Requirements	0	13,319,837	13,983,491	13,666,839	13,701,437	41,758,025	28,056,588
<b>Departmental Revenue</b>							
Taxes	0	9,616,537	6,886,913	6,245,463	6,341,255	6,190,534	(150,721)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	299,450	142,962	171,989	171,989	0	(171,989)
Fee/Rate	0	(103,672)	(22,832)	19,786	19,786	27,719,217	27,699,431
Other Revenue	0	174,297	85,651	157,163	157,496	397,700	240,204
Total Revenue	0	9,986,612	7,092,694	6,594,400	6,690,526	34,307,451	27,616,925
Operating Transfers In	0	4,647,699	5,749,624	5,816,316	5,816,316	6,764,092	947,776
Total Sources	0	14,634,311	12,842,318	12,410,716	12,506,842	41,071,543	28,564,701
				Fund Balance	1,194,595	686,482	(508,113)
				Budgeted Staffing	58	292	234

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$27,904,911 fund 292 budgeted positions of which 176 are regular positions and 116 are extra-help positions. The net increase of \$17,736,976 and 234 positions is due to the city contracts for Victorville, Hesperia, and Adelanto being added to this budget unit from San Bernardino County Fire Protection District Administration and a change in the accounting for extra-help positions. Historically, budgeted extra-help positions have not been included in the budgeted staffing count. There has been no net increase in the number of actual positions for the district. This increase is offset by MOU decreases in benefits from Suppression and Non Represented/Supervisory staff.

Operating expenses of \$12,294,197 includes services and supplies, central services, travel and related costs, and reimbursements to other budget units. The net increase of \$8,172,777 is primarily due to the inclusion of the city fire service contracts and the ambulance and paramedic service budget units in this budget unit beginning 2011-12. This increase is offset by reductions in clothing expense due to MOU changes for Suppression, non-inventoriable equipment, special department expense, and automotive repairs and maintenance.

Capital expenditures of \$1,299,000 include equipment purchases of cardiac monitors, a fire engine, three brush patrol engines, a water tender, and an ambulance. The increase of \$1,167,456 is primarily due to an increase in vehicle purchases.

Contingencies of \$399,654 are increasing by \$150,103 to fund future year operations.

Reimbursements of \$139,737 are decreasing by \$829,276, primarily due to them being reflected in fee/rate revenue versus reimbursements as a result of the inclusion of city fire service contracts and the ambulance and paramedic service budget units in this budget unit.

Total revenue of \$34,307,451 includes special assessment fees, ambulance service fees, city contract revenues, other revenue, and residual equity transfers in. The increase of \$27,616,925 is a result of the inclusion of city fire service contracts and the ambulance and paramedic service budget units in this budget unit.

Operating transfers in of \$6,764,092 reflects the general fund support from San Bernardino County Fire Protection District Administration and the use of reserves to provide funding for capital expenditures. The



general fund support and use of reserves increased by \$947,776. These increases are offset by decreases as a result of the inclusion of ambulance and paramedic service budget units in this budget unit and their transfers in are now reflected in fee/rate revenue.

Service Zone FP-1 Red Mountain was originally approved by the Board of Supervisors on September 26, 1995 (originally as CSA 30). Service Zone FP-1 provides fire protection services to the community of Red Mountain through a contract, which includes staffing with Kern County Fire Department under the administrative direction of the San Bernardino County Fire Protection District. A special tax of \$100 per parcel was approved in May 1985 to generate revenue for fire protection services. Parcel count for 2011-12 is 72. Special tax revenue for 2011-12 is \$6,624.

Service Zone FP-2 Windy Acres was formed in January 1985 (originally as CSA 70 FP-1 Improvement Zone) to provide fire protection to the community of Windy Acres, and is funded by a voter approved special tax, not to exceed \$407 per parcel. The budget for Windy Acres provides for a continuation of the contract, which includes staffing, with Kern County Fire Department, approved by the Board of Supervisors on September 26, 1999. Service Zone FP-2 provides fire protection services to the community of Windy Acres under the administrative direction of the San Bernardino County Fire Protection District. The current special tax rate of \$60 per parcel was established September 26, 1995. Parcel count for 2011-12 is 117. Special tax revenue for 2011-12 is \$6,458.

Service Zone FP-3 El Mirage was originally approved by the Board of Supervisors on March 16, 1986 (originally CSA 38 N). Service Zone FP-3 provides funding to the North Desert Regional Service Zone for fire protection staffing and services to the community of El Mirage under the administrative direction of the San Bernardino County Fire Protection District. A special tax of \$9 per parcel was approved in July 1987 to generate revenue for these fire protection services. Parcel count for 2011-12 is 3,591. Special tax revenue for 2011-12 is \$29,733.

Service Zone FP-5 Helendale/Silver Lakes was originally approved by the Board August 1, 2006 (originally CSA 70 FP-5 Improvement Zone). Service Zone FP-5 provides funding to the North Desert Regional Service Zone for fire and paramedic services staffing to the community of Helendale/Silver Lakes under the administrative direction of the San Bernardino County Fire Protection District. A special tax for fire services of \$117 per parcel with an annual 3% cost of living increase was approved on August 1, 2006. Parcel count for 2011-12 is 7,679. Special tax revenue for 2011-12 is \$903,290.

**2011-12 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
North Desert Regional Service Zone	176	116	292	277	15	0	292
Total	176	116	292	277	15	0	292

North Desert Regional Service Zone	
1	Office Assistant II
2	Office Assistant III
1	Office Specialist
2	Accounts Representative
2	Staff Analyst
63	Firefighter
21	Limited Term Firefighter
30	PCF Firefighter
57	PCF Firefighter Trainee
42	Engineer
2	PCF Engineer
57	Captain
4	PCF Captain
2	Fire Prevention Officer
1	Fire Prevention Specialist
1	Fire Prevention Supervisor
2	PSE Environmental Tech
1	Environmental Specialist IV
1	Emergency Services Supervisor



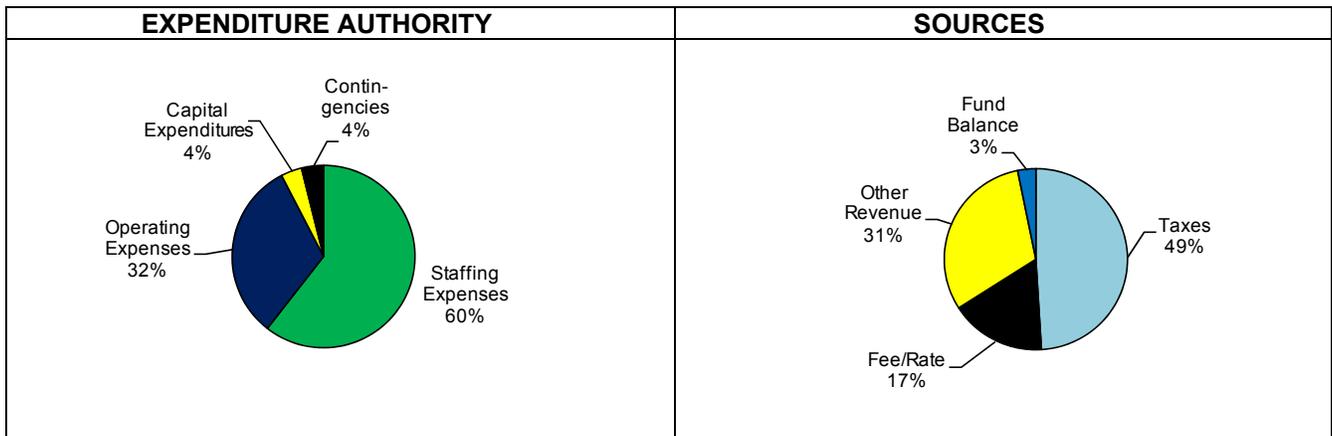
## South Desert Regional Service Zone

### DESCRIPTION OF MAJOR SERVICES

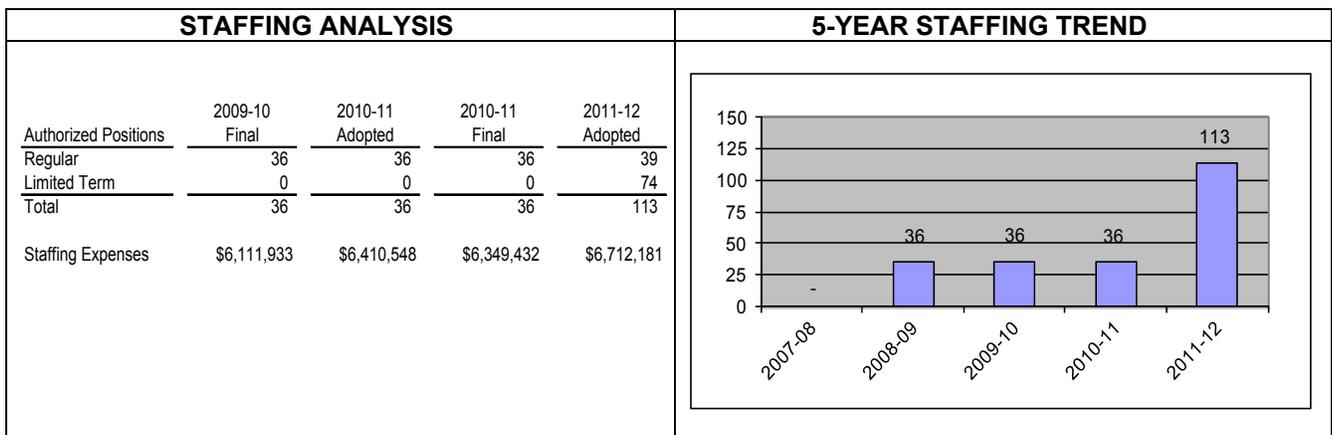
The South Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission (LAFCO) resolution 2986/2989. This Regional Service Zone provides fire protection services to the areas of Big River (Station #17), Black Meadow Landing (Station #55), Copper Mountain Mesa (Station #44), 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), Pioneer Town (Station #38), Wonder Valley (Station #45), Wonder Valley – East (Station #47), Yucca Mesa (Station #42), and Yucca Valley (Station #41). The budget funds Limited Term Firefighters, a Paid Call Firefighter program and Administrative Staff. This service zone provides ambulance and paramedic services to the communities of Havasu Lake and Yucca Valley out of Stations #18, #41 and #42. Beginning in 2011-12, based on GASB 54 requirements, this region will manage the Fire Protection Contract with the City of Needles; it will also record all the revenue and appropriation for all Fire Protection Zones (FP-4 Wonder Valley and FP-6 Havasu Lake) and ambulance operations (Yucca Valley Ambulance and Havasu Lake Ambulance) located within this region.

Budget at a Glance	
Total Expenditure Authority	\$11,086,527
Total Sources	\$10,728,251
Fund Balance	\$358,276
Total Staff	113

### 2011-12 ADOPTED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2011-12 ADOPTED BUDGET**

GROUP: Operations and Community Services  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: South Desert Regional Service Zone

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

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Final Budget	2011-12 Adopted Budget	Change From 2010-11 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	5,835,959	6,111,933	6,352,418	6,349,432	6,712,181	362,749
Operating Expenses	0	2,880,405	2,908,554	2,994,367	2,977,450	3,533,112	555,662
Capital Expenditures	0	109,229	32,024	206,753	187,263	408,253	220,990
Contingencies	0	0	0	0	0	432,981	432,981
Total Exp Authority	0	8,825,593	9,052,510	9,553,539	9,514,145	11,086,527	1,572,382
Reimbursements	0	(253,555)	(345,810)	(312,837)	(312,837)	(34,913)	277,924
Total Appropriation	0	8,572,038	8,706,700	9,240,702	9,201,308	11,051,614	1,850,306
Operating Transfers Out	0	6,000	0	0	0	0	0
Total Requirements	0	8,578,038	8,706,700	9,240,702	9,201,308	11,051,614	1,850,306
<b>Departmental Revenue</b>							
Taxes	0	6,074,353	5,872,331	5,253,453	5,189,255	5,418,397	229,142
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	78,825	73,971	216,203	216,203	0	(216,203)
Fee/Rate	0	(60,474)	(63,036)	(54,143)	(54,143)	1,879,136	1,933,279
Other Revenue	0	1,018,008	89,848	96,675	95,868	151,726	55,858
Total Revenue	0	7,110,712	5,973,114	5,512,188	5,447,183	7,449,259	2,002,076
Operating Transfers In	0	2,081,442	3,102,913	2,129,211	2,129,211	3,244,079	1,114,868
Total Sources	0	9,192,154	9,076,027	7,641,399	7,576,394	10,693,338	3,116,944
				Fund Balance	1,624,914	358,276	(1,266,638)
				Budgeted Staffing	36	113	77

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$6,712,181 fund 113 budgeted positions of which 39 are regular positions and 74 are extra-help. The increase of \$362,749 and 77 positions is due to the city contract for Needles being added to this budget unit from San Bernardino County Fire Protection District Administration and a change in the accounting for extra-help positions. Historically, budgeted extra-help positions have not been included in the budgeted staffing count. There has been no net increase in the number of actual positions for the district. This increase is offset by MOU decreases in benefits from Suppression and Non Represented/Supervisory staff.

Operating expenses of \$3,533,112 includes services and supplies, central services, travel and related costs, other charges for financed equipment, and reimbursements to other budget units. The increase of \$555,662 is primarily due to the inclusion of the city fire service contract and the ambulance and paramedic service budget units in this budget unit beginning 2011-12 based on GASB 54 to account for appropriations and revenues in the region in which they operate. This increase is offset by reductions in non-inventoriable equipment, building maintenance, and reduced clothing expense due to MOU changes for Suppression.

Capital expenditures of \$408,253 include a gate opener in structures and improvement to structures, the anticipated replacement costs of an ambulance and brush patrol in vehicles, and the continuing five year payment schedule for a fire engine in lease purchase - vehicles. The increase of \$220,900 is primarily due to increased vehicle purchases for 2011-12.

Contingencies of \$432,981 fund future year operations.



Reimbursements of \$34,913 include salaries and benefits transfers in for a shared District Coordinator position. The decrease of \$277,924 is primarily due to some reimbursements that are now being reflected in fee/rate revenue as a result of the inclusion of the city fire service contract and the ambulance and paramedic service budget units in this budget unit.

Total revenue of \$7,449,259 includes property taxes, special assessment fees, ambulance service fees, city contract revenue, other revenue, and residual equity transfers in. The increase of \$2,002,076 is primarily due to the inclusion of the city fire service contract and the ambulance and paramedic service budget units in this budget unit and is offset by decreased property tax revenue based on current trends.

Operating transfers in of \$3,244,079 reflects the general fund support from San Bernardino County Fire Protection District Administration and the use of reserves to provide funding for capital expenditures. The general fund support and use of reserves increased by \$1,114,868. These increases are offset by decreases as a result of the inclusion of ambulance and paramedic service budget units in this budget unit and their transfers in are now reflected in fee/rate revenue.

Service Zone FP-4 Wonder Valley was originally approved by the Board June 7, 2005 (originally CSA 70 M). Service Zone FP-4 provides funding to the South Desert Regional Service Zone for fire services staffing to the community of Wonder Valley under the administrative direction of the San Bernardino County Fire Protection District. A special tax for fire services of \$30 per parcel with an annual 1.5% cost of living increase was approved June 7, 2005. Parcel count for 2011-12 is 4,664. Special tax revenue for 2011-12 is \$136,622.

Service Zone FP-6 Havasu Lake was originally approved by the Board July 14, 2009. Service Zone FP-6 provides funding to the South Desert Regional Service Zone for fire and emergency medical services staffing to the community of Havasu Lake under the administrative direction of the San Bernardino County Fire Protection District. A special tax for fire services of \$113 per parcel with an annual 3% cost of living increase was approved on July 14, 2009. Parcel count for 2011-12 is 1,346. Special tax revenue for 2011-12 is \$140,537.

**2011-12 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>
South Desert Regional Service Zone	39	74	113	104	9	0	113
Total	39	74	113	104	9	0	113

<u>South Desert Regional Service Zone</u>
1 Office Assistant II
1 District Services Coordinator
1 Staff Analyst
12 Firefighter
12 Limited Term Firefighter
28 PCF Firefighter
27 PCF Firefighter Trainee
9 Engineer
15 Captain
2 PCF Captain
3 PCF Lieutenant
1 PCF Admin Captain
1 Extra Help Emergency Services Officer



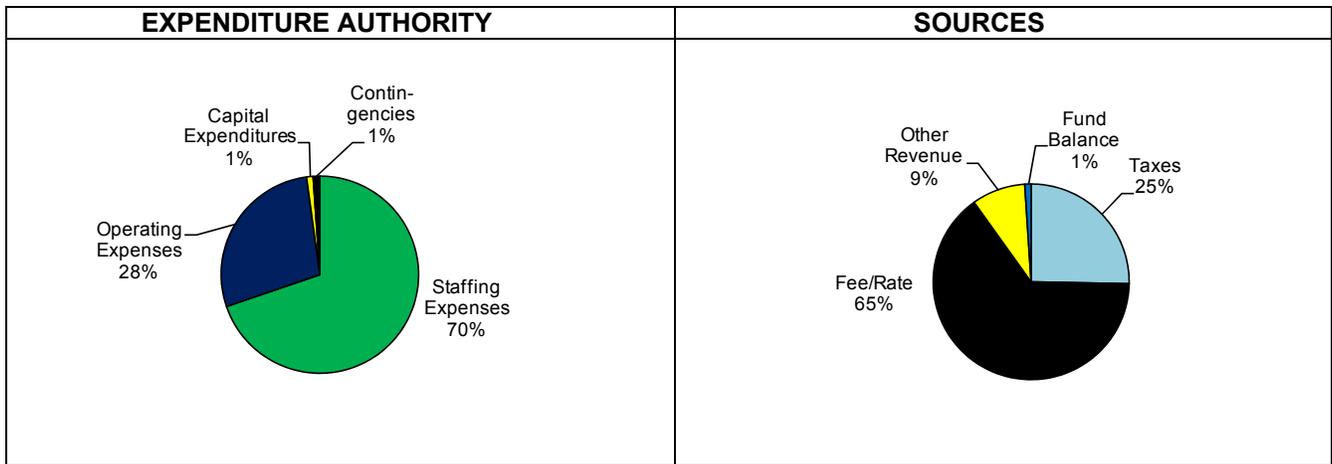
## Valley Regional Service Zone

### DESCRIPTION OF MAJOR SERVICES

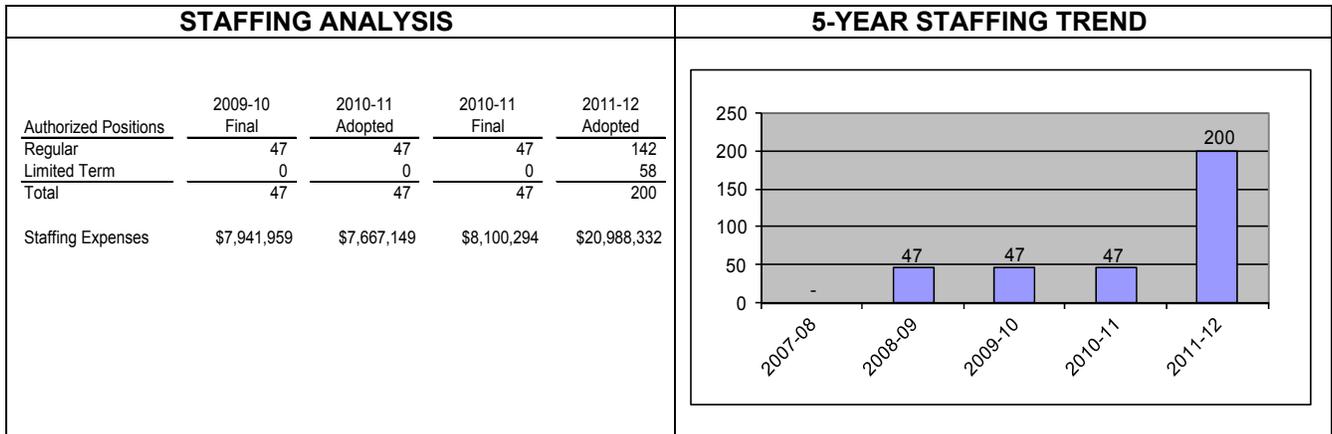
The Valley Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission (LAFCO) Resolution 2986/2989. This Regional Service Zone provides fire protection and paramedic services to the areas of Colton, Devore (Station #2), San Antonio Heights (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. Beginning in 2011-12, based on GASB 54 requirements, this region will manage the Fire Protection Contract with the Fontana FPD; it will also record all the revenues and appropriations for all the paramedic zones located within this region (PM-2 Highland and PM-3 Yucaipa).

Budget at a Glance	
Total Expenditure Authority	\$30,083,907
Total Sources	\$29,774,610
Fund Balance	\$309,297
Total Staff	200

### 2011-12 ADOPTED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2011-12 ADOPTED BUDGET**

**GROUP:** Operations and Community Services  
**DEPARTMENT:** San Bernardino Count Fire Protection District  
**FUND:** Valley Regional Service Zone

**BUDGET UNIT:** FVZ  
**FUNCTION:** Public Protection  
**ACTIVITY:** Fire Protection

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Final Budget	2011-12 Adopted Budget	Change From 2010-11 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	6,773,506	7,941,959	8,100,294	8,100,294	20,988,332	12,888,038
Operating Expenses	0	3,078,602	3,002,884	2,900,904	2,919,287	8,445,158	5,525,871
Capital Expenditures	0	108,968	141,992	328,431	328,431	319,306	(9,125)
Contingencies	0	0	0	0	0	331,111	331,111
Total Exp Authority	0	9,961,076	11,086,835	11,329,629	11,348,012	30,083,907	18,735,895
Reimbursements	0	(197,527)	(317,086)	(381,060)	(381,060)	0	381,060
Total Appropriation	0	9,763,549	10,769,749	10,948,569	10,966,952	30,083,907	19,116,955
Operating Transfers Out	0	2,084,608	0	7,000	0	0	0
Total Requirements	0	11,848,157	10,769,749	10,955,569	10,966,952	30,083,907	19,116,955
<b>Departmental Revenue</b>							
Taxes	0	10,557,133	8,449,151	7,519,934	7,249,966	7,612,765	362,799
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	337,707	376,743	191,404	191,404	0	(191,404)
Fee/Rate	0	250,253	168,819	(96,454)	(96,454)	19,499,251	19,595,705
Other Revenue	0	374,370	45,940	22,156	21,429	41,814	20,385
Total Revenue	0	11,519,463	9,040,653	7,637,039	7,366,345	27,153,830	19,787,485
Operating Transfers In	0	1,763,270	1,343,675	1,953,006	1,953,006	2,620,780	667,774
Total Sources	0	13,282,733	10,384,328	9,590,045	9,319,351	29,774,610	20,455,259
				Fund Balance	1,647,601	309,297	(1,338,304)
				Budgeted Staffing	47	200	153

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$20,988,332 fund 200 budgeted positions of which 142 are regular positions and 58 are extra-help. The increase of \$12,888,038 and 153 positions is due to the city contract for Fontana being added to this budget unit from San Bernardino County Fire Protection District Administration and a change in the accounting for extra-help positions. Historically, budgeted extra-help positions have not been included in the budgeted staffing count. There has been no net increase in the number of actual positions for the district. This increase is offset by MOU decreases in benefits from Suppression and Non Represented/Supervisory staff.

Operating expenses of \$8,455,158 includes services and supplies, central services, travel, other charges, and reimbursements to other budget units. The increase of \$5,525,871 is primarily due to the inclusion of the city fire service contract and the paramedic service budget units in this budget unit beginning 2011-12. This increase is offset by a reduction of clothing expense due to MOU changes for Suppression.

Capital expenditures of \$319,306 include a bathroom remodel project, a roof replacement project, a parking lot rehab in improvements to structures, and also the final payment of a fire engine in lease/purchase vehicles. The decrease of \$9,125 is primarily due to the final payment on a fire engine being made midway thru the year.

Contingencies of \$331,111 fund future year operations.

Reimbursements are decreasing by \$381,060 primarily due to these reimbursements are now being reflected in fee/rate revenue as a result of the inclusion of the city fire service contract and the paramedic service budget units in this budget unit.

Total revenue of \$27,153,830 includes property taxes, special assessment fees, ambulance service fees, city contract revenue, other revenue, and residual equity transfers in. The increase of \$19,787,485 is primarily due to the inclusion of the city fire service contract and the paramedic service budget units in this budget unit and is offset by decreased property tax revenue based on current trends.



Operating transfers in of \$2,620,780 includes transfers in for general fund support of \$2,276,006 from San Bernardino County Fire Protection District Administration and transfers in from reserves to provide funding for capital expenditures. The general fund support and use of reserves increased by \$667,774. These increases are offset by decreases as a result of the inclusion of paramedic service budget units in this budget unit and their operating transfers in are now reflected in fee/rate revenue.

Service Zone PM-2 Highland was originally approved by the Board of Supervisors on June 8, 1985 (originally CSA 38 L). In November 1985 voters approved a special tax for paramedic services not to exceed \$19 per residential unit and \$38 per commercial unit. Service Zone PM-2 provides paramedic service to the unincorporated portion of San Bernardino. In 1999 the City of Highland detached from CSA 38L. Service Zone PM-2 contracts with the City of San Bernardino Fire Department to provide staffing for paramedic services to unincorporated area remaining within the PM-2 Zone boundaries. Parcel count for 2011-12 is 4,573. Special tax revenue for 2011-12 is \$95,930.

Service Zone PM-3 Yucaipa was approved by the Board of Supervisors on February 24, 1986 (originally CSA 38 M). In June 1987 voters approved a special tax for paramedic services not to exceed \$24 per residential unit and \$35 per commercial unit. Service Zone PM-3 provides paramedic service to the unincorporated portion of Yucaipa. In 1999 the City of Yucaipa detached from CSA 38 Zone M. Service Zone PM-3 contracts with the City of Yucaipa to provide staffing for paramedic services to the remaining unincorporated area within the PM-3 Zone boundaries. Parcel count for 2011-12 is 252. Special tax revenue for 2011-12 is \$5,918.

**2011-12 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Valley Regional Service Zone	142	58	200	192	8	0	200
Total	142	58	200	192	8	0	200

<u>Valley Regional Service Zone</u>	
2	Office Assistant II
3	Office Assistant III
1	Staff Analyst
1	Facilities Attendant
57	Firefighter
6	Limited Term Firefighter
7	PCF Firefighter
43	PCF Firefighter Trainee
33	Engineer
2	PCF Engineer
39	Captain
2	Fire Prevention Officer
1	Fire Prevention Specialist
1	Fire Prevention Supervisor
1	Front Counter Technician
1	Senior Plans Examiner



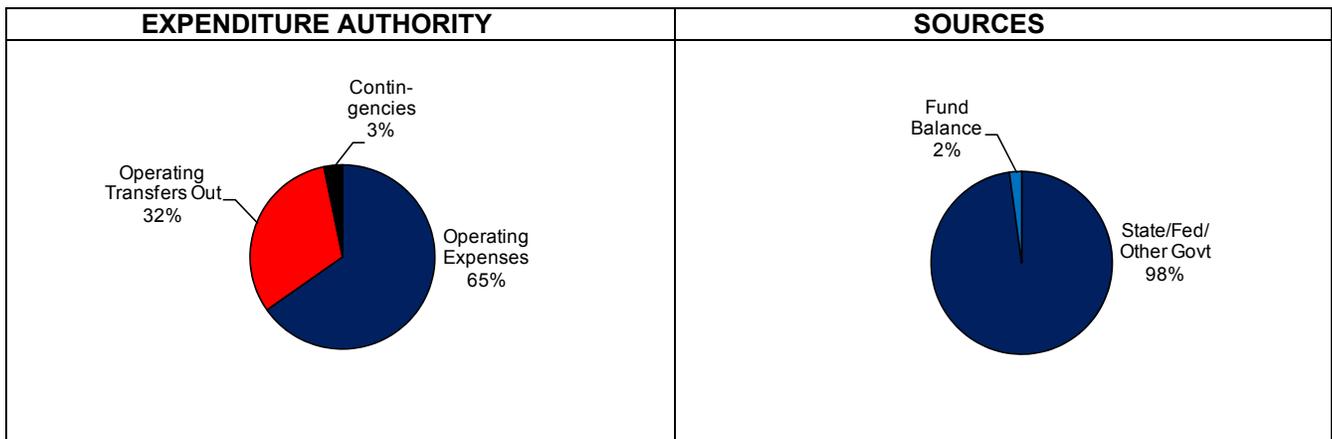
## Homeland Security Grant Program

### DESCRIPTION OF MAJOR SERVICES

Since 1999, grant funds have been received from the California Emergency Management Agency (Cal EMA) for terrorism risk capability assessments and eligible equipment for Emergency First Responders. The Homeland Security Grant Program is one tool among a comprehensive set of federal measures administered by Cal EMA to help strengthen the state against risks associated with potential terrorist attacks. Cal EMA has approved and awarded this grant, 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	
Total Expenditure Authority	\$5,837,457
Total Sources	\$5,711,596
Fund Balance	\$125,861
Total Staff	0

### 2011-12 ADOPTED BUDGET



**ANALYSIS OF 2011-12 ADOPTED BUDGET**

GROUP: Operations and Community Services  
 DEPARTMENT: San Bernardion County Fire Protection District  
 FUND: Homeland Security Grant Program

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

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Final Budget	2011-12 Adopted Budget	Change From 2010-11 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	153,494	1,951,484	1,603,015	2,781,811	2,781,811	3,809,492	1,027,681
Capital Expenditures	0	22,423	161,309	(1,608)	1	0	(1)
Contingencies	0	0	0	0	48,828	188,129	139,301
Total Exp Authority	153,494	1,973,907	1,764,323	2,780,203	2,830,640	3,997,621	1,166,981
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	153,494	1,973,907	1,764,323	2,780,203	2,830,640	3,997,621	1,166,981
Operating Transfers Out	349,777	827,404	1,699,119	1,393,629	1,465,199	1,839,836	374,637
Total Requirements	503,271	2,801,312	3,463,442	4,173,832	4,295,839	5,837,457	1,541,618
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	496,998	2,910,855	3,424,796	4,226,469	4,298,039	5,711,596	1,413,557
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	11,751	(5,425)	(3,809)	0	3,809
Total Revenue	496,998	2,910,855	3,436,547	4,221,045	4,294,230	5,711,596	1,417,366
Operating Transfers In	0	100,000	0	0	0	0	0
Total Sources	496,998	3,010,855	3,436,547	4,221,045	4,294,230	5,711,596	1,417,366
					Fund Balance	125,861	124,252
					Budgeted Staffing	0	0

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Operating expenses of \$3,809,492 includes services and supplies, central services, travel, and reimbursements to other budget units. The net increase of \$1,027,681 is primarily due to the increased FY10 Homeland Security Grant Program funding from Cal EMA in 2011-12.

Contingencies of \$188,129 are increasing by \$139,301 based on amount of grant funding unallocated in 2011-12.

Operating transfers out of \$1,839,836 is increasing by \$374,367 due to increased transfers out to the Sheriff/Coroner/Public Administrator and Public Health as a result of increased grant expenditures in 2011-12 which is funded by the FY10 Homeland Security Grant Program from Cal EMA.

Departmental revenue of \$5,711,596 is increasing by \$1,417,366 due to the funding of FY10 Homeland Security Grant Program from Cal EMA being increased in 2011-12.



## 2008 Federal Pre-Mitigation Tree Removal Grant

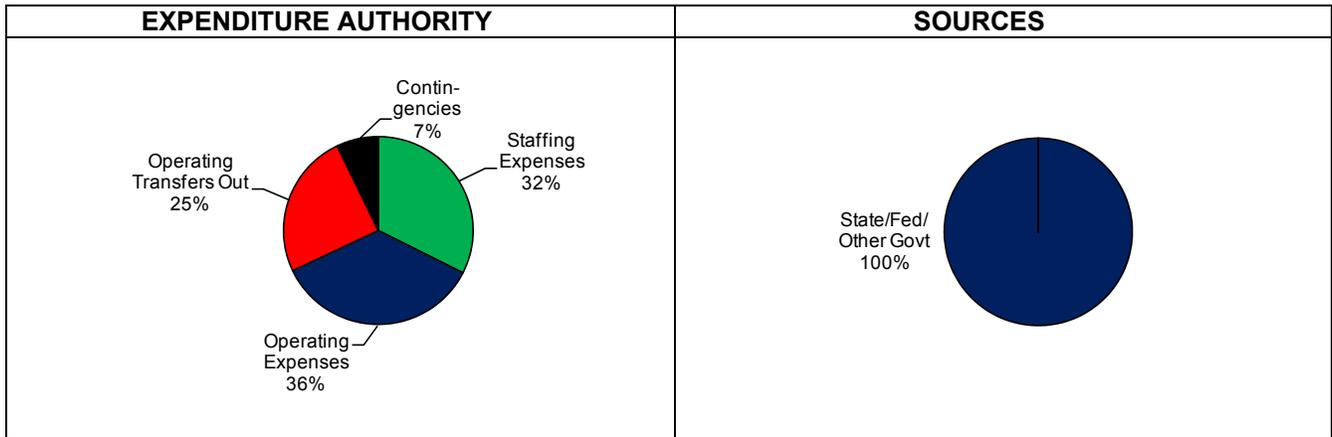
### DESCRIPTION OF MAJOR SERVICES

On July 8, 2008 the Board of Directors authorized County Fire to accept a total grant award of \$3,500,000 from the United States Forest Service to continue funding for the Tree Removal/Fuels Reduction Program under the Cooperative Forestry Assistance Act of 1978. On May 12, 2009, the Board approved the acceptance of an additional \$10,000,000 from Public Law (PL) 110-329 Consolidated Security, Disaster Assistance, and Continuing Appropriation Act of 2009 to extend the programs end date from July 14, 2011 to July 14, 2013. The grant provides funding for fuels management modification/reduction projects creating defensible space, community zones, fuel breaks, and removal/modification of overgrown fuels that threaten lives and property in and around the mountain communities' Wildland Urban Interface, evacuation routes, and critical infrastructure while protecting and managing the forest to achieve a sustainable, healthy ecosystem appropriate for the area and land use. The grant performance period is from July 15, 2008 to July 14, 2013.

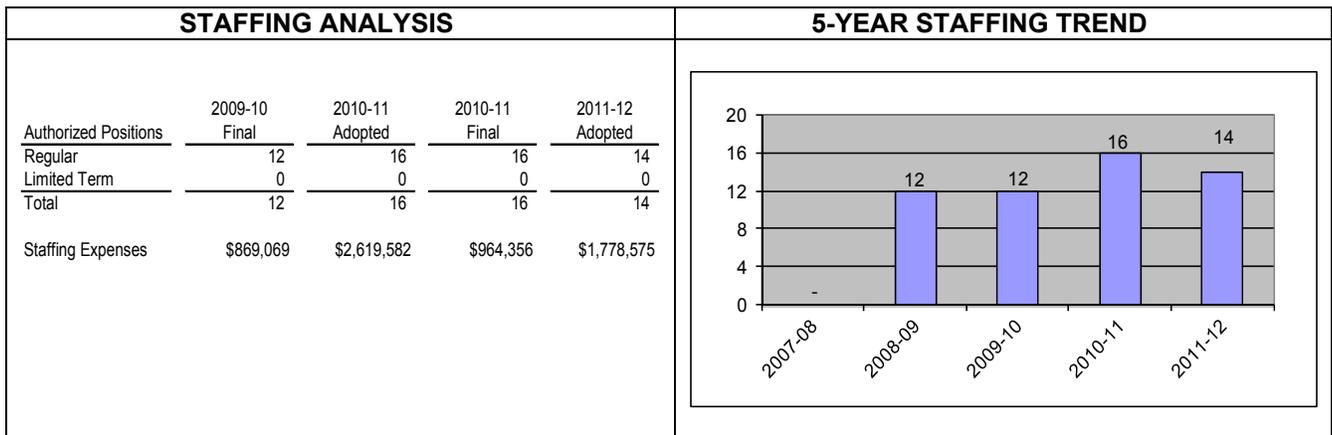
#### Budget at a Glance

Total Expenditure Authority	\$5,489,856
Total Sources	\$5,483,189
Fund Balance	\$6,667
Total Staff	14

### 2011-12 ADOPTED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2011-12 ADOPTED BUDGET**

GROUP: Operations and Community Services  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: Federal Pre-Mitigation/Tree Removal Grant

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

	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2010-11 Final Budget	2011-12 Adopted Budget	Change From 2010-11 Final Budget
<b>Appropriation</b>							
Staffing Expenses	0	531,210	869,069	964,356	964,356	1,778,575	814,219
Operating Expenses	0	498,394	799,316	1,191,467	1,073,776	1,955,554	881,778
Capital Expenditures	0	0	275,954	190,043	0	0	0
Contingencies	0	0	0	0	39,880	394,672	354,792
Total Exp Authority	0	1,029,604	1,944,340	2,345,867	2,078,012	4,128,801	2,050,789
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	1,029,604	1,944,340	2,345,867	2,078,012	4,128,801	2,050,789
Operating Transfers Out	0	0	817,155	507,605	623,989	1,361,055	737,066
Total Requirements	0	1,029,604	2,761,494	2,853,471	2,702,001	5,489,856	2,787,855
<b>Departmental Revenue</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	999,993	2,733,334	2,699,743	2,699,743	5,483,189	2,783,446
Fee/Rate	0	0	0	1,033	1,033	0	(1,033)
Other Revenue	0	2,098	(375)	2,482	1,225	0	(1,225)
Total Revenue	0	1,002,091	2,732,959	2,703,258	2,702,001	5,483,189	2,781,188
Operating Transfers In	0	250,000	0	0	0	0	0
Total Sources	0	1,252,091	2,732,959	2,703,258	2,702,001	5,483,189	2,781,188
				Fund Balance	0	6,667	6,667
				Budgeted Staffing	16	14	(2)

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$1,778,575 fund 14 budgeted positions and is increasing by \$814,219, due to budgeting of the entire multi-year grant award available funding for 2011-12.

Operating expenses of \$1,955,554 include services and supplies and reflects an increase of \$881,778, due to budgeting of the entire multi-year grant award available funding for 2011-12.

Contingencies of \$394,672 are increasing by \$354,792 to fund future year operations.

Operating transfers out of \$1,361,055 is increasing by \$737,066, due to budgeting of the entire multi-year grant award available funding for 2011-12.

Departmental revenue of \$5,483,189 reflects an increase of \$2,781,188, due to budgeting of the entire multi-year grant award available funding for 2011-12.

**2011-12 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Mountain Regional Service Zone - Federal Pre-Mitigation/Tree Removal Grant	14	0	14	12	2	0	14
Total	14	0	14	12	2	0	14

<u>Mountain Regional Service Zone - Federal Pre-Mitigation/Tree Removal Grant</u>	
1	Fire Prevention Officer
1	Captain
4	Slash Crew Supervisor
5	Slash Crew Worker
3	Slash Crew Worker II





YOUR COUNTY... YOUR FUTURE

# CAPITAL IMPROVEMENT PROJECTS AND RESERVES COUNTY FIRE

## 2011-12 SPECIAL DISTRICTS ADOPTED BUDGET

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*- County of San Bernardino -*

**2011-12 CAPITAL IMPROVEMENT PROJECTS  
ADMINISTERED BY SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT  
By Supervisorial District**

# Proj.	CIP Log #	Dept.	Location-Address	Proj. Name	Proj. Type	Fund/ Obj. Code	Project Budget	Discre- tionary General Funding	Other Discre- tionary Funding	Restricted Funding	Carryover Balance	Funding Source
<b>Carryover Projects</b>												
<b>First District</b>												
1	CF07004	San Bernardino County Fire Protection District	Spring Valley Lake/Victorville - TBD	Land Acquisition/Design Spring Valley Lake FS #22	C	CAW 4030	385,335		385,335		385,335	North Desert Regional Service Zone
2	CF08002	San Bernardino County Fire Protection District	Ludlow/Amboy - TBD	Ludlow/Amboy Fire Station	C	CDI 4030	203,322	-	203,322		203,322	North Desert Regional Service Zone / General Fund
3	CF11001	San Bernardino County Fire Protection District	Needles - TBD	Needles Fire Station	C	CAX 4030	552,766		552,766		552,766	South Desert Regional Service Zone
<b>Total First District</b>							<b>1,141,423</b>	<b>-</b>	<b>1,141,423</b>	<b>-</b>	<b>1,141,423</b>	
<b>Second District</b>												
4	2004032	San Bernardino County Fire Protection District	San Sevaine - TBD	San Sevaine Construction FS #80	C	CNI 4030	5,557,985		5,557,985		5,557,985	Valley Regional Service Zone
<b>Total Second District</b>							<b>5,557,985</b>	<b>-</b>	<b>5,557,985</b>	<b>-</b>	<b>5,557,985</b>	
<b>Third District</b>												
5	CF07001	San Bernardino County Fire Protection District	5766 Frontage Rd., Angelus Oaks, CA	Construction/Remodel Angeles Oaks FS #98	RE	CDN 4030	3,101,179	3,000,000	101,179		3,101,179	Mountain Regional Service Zone
<b>Total Third District</b>							<b>3,101,179</b>	<b>3,000,000</b>	<b>101,179</b>	<b>-</b>	<b>3,101,179</b>	
<b>5 TOTAL CARRYOVER PROJECTS A&amp;E CAPITAL FUNDS</b>							<b>9,800,587</b>	<b>3,000,000</b>	<b>6,800,587</b>	<b>-</b>	<b>9,800,587</b>	



**2011-12 Grants and Reserves**

DISTRICT TYPE DISTRICT NAME and PROJECT NAME	FUND DEPT	11/12 ORG APPROP	CASH* BALANCE	FINANCING SOURCES			OPERATING	TRANSFER
				LOCAL FUNDS	LOAN or GRANT	CDH	OTHER	

**San Bernardino County Fire Protection District (RESERVES)**

Termination Benefit Reserves	FTR	106	Various	<u>5,728,492</u>	<u>5,678,492</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
SBCFPD - General	FAR	106	Various	<u>9,727,305</u>	<u>9,577,305</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mountain Regional Service Zone - General	FMR	600	Various	<u>1,910,659</u>	<u>1,910,659</u>		<u>0</u>	<u>0</u>	<u>0</u>
North Desert Regional Service Zone - General	FNR	590	Various	<u>2,962,516</u>	<u>2,962,516</u>		<u>0</u>	<u>0</u>	<u>0</u>
South Desert Regional Service Zone - General	FSR	610	Various	<u>528,000</u>	<u>528,000</u>		<u>0</u>	<u>0</u>	<u>0</u>
Valley Regional Service Zone - General	FVR	580	Various	<u>3,256,116</u>	<u>3,256,116</u>		<u>0</u>	<u>0</u>	<u>0</u>
Hazmat - General	FHR	107	Various	<u>5,466,637</u>	<u>89,555</u>	<u>5,377,082</u>	<u>0</u>	<u>0</u>	<u>0</u>
Hazmat (CUPA Statewide Penalties) - General	FKE	107	Various	<u>1,412,876</u>	<u>1,397,876</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Hazmat (CUPA Admin Penalties) - General	FKF	107	Various	<u>600,000</u>		<u>600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

\* Estimated cash balance available on July 1, 2011 for reserves.  
Reserves include estimated Transfers In and Out, interest earnings and miscellaneous non-operating revenue.





YOUR COUNTY... YOUR FUTURE

# EQUIPMENT DETAIL COUNTY FIRE

## 2011-12 SPECIAL DISTRICTS ADOPTED BUDGET

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*- County of San Bernardino -*

## EQUIPMENT BUDGET DETAIL FISCAL YEAR 2011-2012

DISTRICT TYPE					APPROVED
DISTRICT NAME					
EQUIPMENT RECOMMENDED	FUND	REPLACEMENT/ ADDITION	UNITS	\$ AMOUNT	
<b>San Bernardino County Fire Protection District</b>					
<b><u>Administration</u></b> <span style="float: right;">FPD-106</span>					
<b>*State Homeland Security Grant Purchases (org 116)</b>					
1	Fifth Wheel Truck	Replacement	1	40,000	
2	Utility Trailer w/Shelter Cache	Addition	6	154,370	
3	Utility Trailer	Replacement	6	60,000	
				<b>254,370</b>	
<b>Vehicle Services Division (org 300)</b>					
1	Truck w/ Shell	Replacement	1	40,000	
2	Full-size SUV	Replacement	7	244,000	
3	Hybrid SUV	Replacement	2	64,000	
4	Mid-size SUV	Replacement	2	62,000	
5	Service Truck	Replacement	1	35,000	
				<b>445,000</b>	
<b>Total Administration</b>					<b>699,370</b>
* Purchases with reimbursable grant dollars (SME-108).					
<b><u>Hazardous Materials</u></b> <span style="float: right;">FHZ-107</span>					
1	Hand Held Radios	Addition	4	16,000	
2	Pneumatic Rescue Tool Kit	Addition	1	2,000	
3	17 Piece Tool Kit	Addition	2	2,000	
4	Gas Detector with IR Channel	Addition	1	4,500	
5	CMS Analyzer with Chips	Addition	2	6,000	
6	Drum Tank Plug Kit	Addition	2	2,000	
7	Flame Ionizer Dector	Addition	1	10,000	
8	Gas Cylinder Recovery Vessel	Addition	1	5,500	
9	Heinz 5-step Kit	Addition	2	8,000	
10	Level A Suits	Addition	4	8,000	
11	Mini Leak Sealing Bag Sets	Addition	4	11,552	
12	Forklift with Truck	Addition	1	150,000	
13	Pipe Sealing Bag Set	Addition	4	9,680	
14	Proengin AP4C CWA/TIC Detector	Addition	2	60,000	
15	Rae MiniRae 3000 Photoionization Detector	Addition	2	8,000	
16	Savatech Leak Sealing Bag Kit	Addition	1	2,500	
17	Stinger Kit	Addition	1	1,650	
				<b>307,382</b>	
<b>Total Hazardous Materials</b>					<b>307,382</b>



**EQUIPMENT BUDGET DETAIL  
FISCAL YEAR 2011-2012**

<b>Household Hazardous Waste</b>		FHH-107			
1	Spill Pallets		Addition	3	3,000
2	Swamp Coolers		Addition	3	6,000
					<u>9,000</u>
<b>Total Household Hazardous Waste</b>					<u>9,000</u>
<b>Regional Fire Service Zones</b>					
<b>Mountain Regional Service Zone</b>		FMZ-600			
1	Apparatus Exhaust System		Addition	1	55,000
2	Water Tender		Re-fabrication	1	30,000
					<u>85,000</u>
<b>Total Mountain Regional Service Zone</b>					<u>85,000</u>
<b>North Desert Regional Service Zone</b>		FNZ-590			
1	Fire Engine		Replacement	1	500,000
2	Brush Patrol		Replacement	3	555,000
3	Water Tender		Re-fabrication	1	30,000
4	Cardiac Monitor		Replacement	2	64,000
					<u>1,149,000</u>
<b>Wrightwood Ambulance (org WWD)</b>					
1	Ambulance		Replacement	1	150,000
					<u>150,000</u>
<b>Total North Desert Regional Service Zone</b>					<u>1,299,000</u>
<b>South Desert Regional Service Zone</b>		FSZ-610			
1	Fire Engine Lease Purchase		Replacement	1	80,453
2	Brush Patrol		Replacement	1	185,000
					<u>265,453</u>
<b>Yucca Valley Ambulance (org YVY)</b>					
1	Ambulance		Replacement	1	134,000
					<u>134,000</u>
<b>Total South Desert Regional Service Zone</b>					<u>399,453</u>
<b>Valley Regional Service Zone</b>		FVZ-580			
1	Fire Engine Lease Purchase		Replacement	1	90,078
2	Fire Engine Lease Purchase		Replacement	2	185,654
					<u>275,732</u>
<b>Total Valley Regional Service Zone</b>					<u>275,732</u>
<b>Sub-total Regional Fire Service Zones</b>					<u>2,059,185</u>
<b>TOTAL EQUIPMENT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT</b>					<u>3,074,937</u>



<b>A&amp;E:</b> Architecture and Engineering	<b>FEMA:</b> Federal Emergency Management Agency
<b>ADA:</b> Americans with Disabilities Act	<b>FPD:</b> Fire Protection District
<b>ALS:</b> Advanced Life Support	<b>FT:</b> Feet
<b>AMWC:</b> Arrowhead Manor Water Company	<b>FY:</b> Fiscal Year
<b>ARRA:</b> American Recovery and Reinvestment Act	<b>GASB:</b> Governmental Accounting Standards Board
<b>AQMD:</b> Air Quality Management District	<b>GIS:</b> Geographic Information System
<b>BAI:</b> Board Agenda Item	<b>HAZMAT:</b> Hazardous Materials
<b>BBARWA:</b> Big Bear Area Regional Wastewater Agency	<b>HAZMF:</b> Hazmat Certificate
<b>BLS:</b> Basic Life Support	<b>HAZUS:</b> Hazmat Full Urban Search and Rescue Partial Certificates
<b>BMX:</b> Bicycle Motorcross	<b>HCF:</b> Hundred Cubic Feet
<b>BOS:</b> Board of Supervisors	<b>HHW:</b> Household Hazardous Waste
<b>BZPP:</b> Buffer Zone Protection Program	<b>HVAC:</b> Heating, Ventilation, and Air Conditioning
<b>CAD:</b> Computer Aided Dispatch	<b>ICEMA:</b> Inland Counties Emergency Medical Agency
<b>CAO:</b> County Administrative Office	<b>ISD:</b> Information Services Department
<b>Cal EMA:</b> California Emergency Management Agency	<b>IT:</b> Information Technology
<b>CDBG:</b> Community Development Block Grant	<b>IVDA:</b> Inland Valley Development Agency
<b>CDH:</b> Community Development and Housing	<b>JPA:</b> Joint Powers Authority
<b>CEQA:</b> California Environmental Quality Act	<b>LACSD:</b> Lake Arrowhead Community Services District
<b>CERT:</b> Community Emergency Response Team	<b>LAFCO:</b> Local Agency Formation Commission
<b>CFD:</b> Community Facilities District	<b>LED:</b> Light-emitting Diode
<b>CI/KR:</b> Critical Infrastructure/Key Resource	<b>LQG:</b> Large Quantity Generator
<b>CIP:</b> Capital Improvement Program	<b>MAC:</b> Municipal Advisory Council
<b>CONFIRE:</b> Consolidated Fire Agencies	<b>MOU:</b> Memorandum of Understanding
<b>County Fire:</b> San Bernardino County Fire Protection District	<b>NPDES:</b> National Pollution Discharge Elimination System
<b>COWCAP:</b> Countywide Cost Allocation Plan	<b>NRCS:</b> National Resources Conservation Service
<b>CSA:</b> County Service Area	<b>OA:</b> Operational Area
<b>CSD:</b> Crestline Sanitation District	<b>OES:</b> Office of Emergency Services
<b>CUPA:</b> Consolidated Unified Program Agency	<b>PCF:</b> Paid Call Firefighter
<b>CWA:</b> County Wide Area	<b>PL:</b> Public Law
<b>EDU:</b> Equivalent Dwelling Unit	<b>PM:</b> Preventative Maintenance
<b>EIR:</b> Environmental Impact Report	<b>PRD:</b> Permanent Road Division
<b>EKG:</b> Electro Cardio Graph	<b>Prop:</b> Proposition
<b>EMS:</b> Emergency Medical Services	<b>PSE:</b> Public Service Employee
<b>FAA:</b> Federal Aviation Administration	<b>RCRA –</b> Resource Conservation & Recovery Act
<b>FAST:</b> Flood Area Safety Taskforce	



**RES:** Real Estate Services

**RZH:** Roberti-Z’Berg-Harris

**SAFER:** Staffing for Adequate Fire and Emergency Response

**SANBAG:** San Bernardino Associated Governments

**SBCFPD:** San Bernardino County Fire Protection District

**SBIA:** San Bernardino International Airport

**SCADA:** Supervisory Control and Data Acquisition

**SCAQMD:** South Coast Air Quality Management District

**SUV:** Sport Utility Vehicle

**TENS:** Telephonic Emergency Notification System

**TIC:** Thermal Imaging Camera

**UHF:** Ultra High Frequency

**USDA:** United States Department of Agriculture

**USFS:** United States Forest Service

**USARF:** Urban Search and Rescue Full Certificate

**USARP:** Urban Search and Rescue Partial Certificate

**USHAZ:** Urban Search and Rescue Full and Hazmat Partial Certificates

**VHF:** Very High Frequency

