

**SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT
SUMMARY**

	<u>Page #</u>	<u>Appropriation</u>	<u>Revenue</u>	<u>Fund Balance</u>	<u>Staffing</u>
<u>SPECIAL REVENUE FUNDS</u>					
SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT	2				
SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT ADMINISTRATION	8	30,004,219	25,751,625	4,252,594	114
MOUNTAIN REGIONAL SERVICE ZONE	12	12,484,671	9,872,326	2,612,345	99
NORTH REGIONAL SERVICE ZONE	15	40,050,815	39,363,807	687,008	322
SOUTH REGIONAL SERVICE ZONE	19	10,929,841	10,564,452	365,389	129
VALLEY REGIONAL SERVICE ZONE	23	30,511,749	30,195,270	316,479	211
2008 FEDERAL PRE-MITIGATION TREE REMOVAL GRANT	26	3,668,810	3,418,810	250,000	14
2009 USFS ARRA STIMULUS GRANT	29	0	0	0	0
BUFFER ZONE PROTECTION PROGRAM GRANT	30	56,019	55,208	811	0
COMMUNITY FACILITIES DISTRICT 2002-2	32	285,500	285,500	0	0
HAZARDOUS MATERIALS	34	10,368,400	9,107,103	1,261,297	53
HOMELAND SECURITY GRANT PROGRAM	37	4,485,629	4,389,873	95,756	0
HOUSEHOLD HAZARDOUS WASTE	39	3,299,167	3,075,280	223,887	37
OFFICE OF EMERGENCY SERVICES	42	1,181,995	930,217	251,778	16
TOTAL SPECIAL REVENUE FUNDS		147,326,815	137,009,471	10,317,344	995



SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

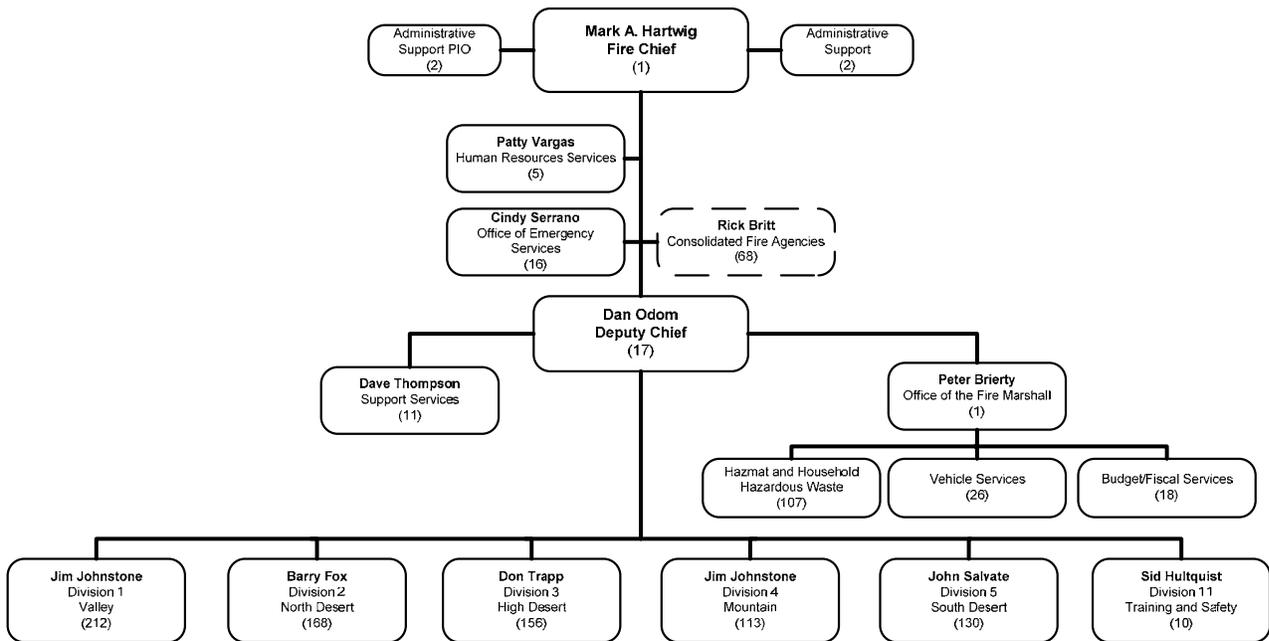
Mark A. Hartwig

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



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Created and implemented a fully functional hand crew for purposes of wild land firefighting.
- Initiated discussions with the Sheriff/Coroner/Public Administrator (Sheriff) to create additional wild land firefighting crews with the use of Sheriff's work release program participants.
- Fully implemented Emergency Medical Dispatch.
- Accepted a grant award in the amount of \$300,338 from the Assistance to Firefighters Grant for the purpose of purchasing a Firefighter Accountability System and 250 replacement turnout gear.
- Reduced expenditures related to unnecessary electronic communication by \$127,400 including, but not limited to, eliminating non-essential desk phones, mobile phones, pagers, radios, as well as auditing phone bills and more efficient application of phone plans.
- Reduced number of vehicles resulting in \$85,000 annual service costs.
- Completed on schedule the \$3.15 million ARRA grant funding for forest fuels management operation project work.
- Obtained approval of \$267,422 grant for California Environmental Reporting System Grant to assist small business in complying with California regulations related to hazardous materials.
- In collaboration with the Sheriff's Office, obtained \$31,000 agreement with State Fire Marshal's Office to pay for services to dispose of ash from the destruction of illegal fireworks.



- Secured \$233,982 in grant funding from Federal Emergency Medical Agency (FEMA) through California Emergency Medical Agency (Cal EMA) to initiate the first phase of a program to assist homeowners in replacing flammable wood shake roofs in high fire hazard areas.
- Negotiated agreement with Call-2-Recycle to reduce disposal costs and in turn receive payments for recycling of rechargeable batteries.
- Implemented use of remote field inspection computer data entry improving efficiency during inspection of regulated hazardous materials facilities.
- Obtained San Bernardino County Multi-Jurisdictional Hazard Mitigation Plan and received final approval from FEMA in October 2011. This resulted in County departments becoming eligible for federal mitigation grants.
- SEMS Emergency Operations Center (EOC) Section Specific Training was delivered 28 times in the summer of 2011 with 517 people countywide completing the training.
- The County Community Emergency Response Team (CERT) Program now consists of over 850 members, many of which will join the California Disaster Corps program that was officially kicked-off in the County in November 2011.
- The 2012 Golden Guardian Exercise Series for San Bernardino County included three tabletop exercises specifically to address Cajon Pass Response/Recovery Process, City/Town EOC Management, and Mass Care and Shelter operations.
- An alternate Emergency Operations Center is near completion at the High Desert Government Center in Hesperia, California.
- Entered into a five-year agreement with Southern California Edison (SCE) Company for antenna tower space and cabling space at the Rialto Emergency Operations Center to enhance communication capabilities to representatives of SCE serving the EOC. This will shorten the response time for control and rerouting of electrical utilities during a disaster.

2012-13 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: EXPLORE THE CREATION OF A COMBINED SHERIFF/FIRE AIR RESCUE HELICOPTER PROGRAM.

- Objective A: Research cost basis and legality for a response fee.*
- Objective B: Determine cost basis for actual fees for air ambulance services as they pertain to County.*
- Objective C: Develop a Budget and an Operations Manual for Sheriff/Fire Air Rescue Helicopter Program.*

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
1A. Completion of County Counsel's review and research of other public Air Ambulance Response agencies cost basis.	N/A	N/A	N/A	N/A	100%
1B. Based on the above complete a standard calculation based on estimated costs.	N/A	N/A	N/A	N/A	100%
1C. In 2012-13, complete a budget for 2013-14 and an Operations Manual.	N/A	N/A	N/A	N/A	100%

The San Bernardino County Fire Protection District (County Fire) can dramatically improve service to the citizens of the County with the development of a collaborative Sheriff/Fire Air Rescue Helicopter Program (FAR). In 2012, the Sheriff and County Fire prepared a report that examined the potential creation of a FAR. Upon completion of the report it was clear that the creation of a combined Sheriff/FAR would be an innovative way to share extremely limited resources during a time of economic difficulty. This report clearly justified the need for establishing this program and also documents the public benefit that would be derived from its implementation. The report contains an initial examination of response data as well as estimates on revenue and appropriations necessary for the operation of the program. The report also determined that the actual fee and the legality of charging a fee needs further refinement and additional examination. The additional research will lead to the creation of a proposed Budget and Operations Manual. Completion of these objectives will provide the information necessary for the Chief Executive Officer and the Board of Supervisors to make an informed decision to proceed. Completion of this process is expected to lead to the successful implementation of an operational FAR Program beginning with 2013-14.



GOAL 2: CONTINUE TO PURSUE PARTNERSHIP WITH SHERIFF'S OFFICE TO INCREASE EFFICIENCY

Objective A: Develop Action Plan for Four Work Groups.

Objective B: Implement Operational Activities as Developed in the Plans.

Measurement	2009-10	2010-11	2011-12	2011-12	2012-13
	Actual	Actual	Target	Estimate	Target
2A. Completion of an Action Plan for Each Work Group	N/A	N/A	N/A	N/A	100%
2B. Implementation of First Year of Activities Identified in Action Plan	N/A	N/A	N/A	N/A	25%

In the last several months, the County Fire has been collaborating with the Sheriff's Office on identifying common operational needs. In so doing, four topical areas were identified as high priority and areas that would maximize public service delivery. These four areas include training, hand crews, airships and a Valley Public Safety Operations Center (PSOC). Once these topical areas were identified and agreed upon, associated Work Groups were created. These work groups are tasked with investigating the opportunities to maximize our inter-Departmental cooperative potential. In the upcoming year these workgroups will develop Action Plans that will describe their objectives and list the activities and organization structure that will be needed to complete their objectives. In the following year, the plans will be implemented.

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	2009-10	2010-11	2011-12	2011-12	2012-13
	Actual	Actual	Target	Estimate	Target
3A. 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	90%	90%	10%
3B. 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	90%	100%	N/A

The Consolidated Fire Agencies (CONFIRE) Communication Center (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 a dedicated backup center for the facility and there is little capacity to handle a substantial increase in workload.

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's Desert Dispatch Center and create an additional center for the CONFIRE Agencies. Construction modifications to the High Desert Government Center are in progress and are expected to be completed in 2012-13. CONFIRE applied for \$385,826 in 2011 Homeland Security Grant monies to fund the backup CAD system for the new center and was awarded \$295,622. The CONFIRE Board of Directors approved funding the remaining \$90,204 out of CONFIRE's reserves. The procurement and implementation process will begin in July 2012 and is expected to be completed within six months.



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	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Percentage increase of revenue collected from three-year average of \$180,000	N/A	N/A	20%	0%	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 have realized an estimated 20% increase in collected Ambulance Transport Cost Recovery Revenue in 2011-12. However, during the second quarter of 2011-12, Fire Administration staff was re-organized which resulted in a loss of one Collection Officer position and another position was vacated. These positions were not replaced until the middle of the fourth quarter resulting in the department’s inability to reach the goal of 20%. Beginning with 2012-13, all Collection Officer positions are filled and it is anticipated that the goal of a 20% increase will be reached. All 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

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
<u>Special Revenue Funds</u>						
San Bernardino County Fire Protection District	30,004,219	25,751,625		4,252,594		114
Mountain Regional Service Zone	12,484,671	9,872,326		2,612,345		99
North Desert Regional Service Zone	40,050,815	39,363,807		687,008		322
South Desert Regional Service Zone	10,929,841	10,564,452		365,389		129
Valley Regional Service Zone	30,511,749	30,195,270		316,479		211
2008 Federal Pre-Mitigation Tree Removal Grant	3,668,810	3,418,810		250,000		14
2009 USFS ARRA Stimulus Grant	0	0		0		0
Buffer Zone Protection Program Grant	56,019	55,208		811		0
Community Facilities District 2002-2	285,500	285,500		0		0
Hazardous Materials	10,368,400	9,107,103		1,261,297		53
Homeland Security Grant Program	4,485,629	4,389,873		95,756		0
Household Hazardous Waste	3,299,167	3,075,280		223,887		37
Office of Emergency Services	1,181,995	930,217		251,778		16
Total Special Revenue Funds	147,326,815	137,009,471		10,317,344		995



5-YEAR APPROPRIATION TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
San Bernardino County Fire Protection District	83,105,980	96,960,031	93,144,475	31,427,965	30,004,219
Mountain Regional Service Zone	13,232,185	11,388,433	9,965,600	12,126,577	12,484,671
North Desert Regional Service Zone	23,500,720	18,701,939	13,701,437	41,701,458	40,050,815
South Desert Regional Service Zone	12,631,135	10,958,595	9,201,308	11,458,106	10,929,841
Valley Regional Service Zone	14,484,425	11,890,831	10,966,952	31,176,473	30,511,749
2008 Federal Pre-Mitigation Tree Removal Grant	0	0	2,702,001	5,489,856	3,668,810
2009 USFS ARRA Stimulus Grant	0	0	1,641,118	1,409,734	0
Buffer Zone Protection Program Grant	0	0	124,911	231,471	56,019
Community Facilities District 2002-2	988,000	250,000	327,814	285,343	285,500
Hazardous Materials	0	0	0	13,896,157	10,368,400
Homeland Security Grant Program	0	0	4,295,839	8,252,555	4,485,629
Household Hazardous Waste	0	0	0	2,972,817	3,299,167
Office of Emergency Services	0	0	0	1,986,465	1,181,995
Total	147,942,445	150,149,829	146,071,455	162,414,977	147,326,815

5-YEAR REVENUE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
San Bernardino County Fire Protection District	80,901,693	79,803,265	79,131,751	22,421,978	25,751,625
Mountain Regional Service Zone	11,642,603	9,860,265	8,862,536	9,639,006	9,872,326
North Desert Regional Service Zone	18,632,805	15,286,841	12,506,842	41,014,976	39,363,807
South Desert Regional Service Zone	10,110,915	8,906,264	7,576,394	11,099,830	10,564,452
Valley Regional Service Zone	12,217,775	9,854,745	9,319,351	30,867,176	30,195,270
2008 Federal Pre-Mitigation Tree Removal Grant	0	0	2,702,001	5,483,189	3,418,810
2009 USFS ARRA Stimulus Grant	0	0	1,439,588	1,201,765	0
Buffer Zone Protection Program Grant	0	0	124,911	230,660	55,208
Community Facilities District 2002-2	287,031	279,267	274,073	285,343	285,500
Hazardous Materials	0	0	0	13,896,157	9,107,103
Homeland Security Grant Program	0	0	4,294,230	8,126,694	4,389,873
Household Hazardous Waste	0	0	0	2,742,817	3,075,280
Office of Emergency Services	0	0	0	1,986,468	930,217
Total	133,792,822	123,990,647	126,231,677	148,996,059	137,009,471

5-YEAR FUND BALANCE TREND					
	2008-09	2009-10	2010-11	2011-12	2012-13
San Bernardino County Fire Protection District	2,204,287	17,156,766	14,012,724	9,005,987	4,252,594
Mountain Regional Service Zone	1,589,582	1,528,168	1,103,064	2,487,571	2,612,345
North Desert Regional Service Zone	4,867,915	3,415,098	1,194,595	686,482	687,008
South Desert Regional Service Zone	2,520,220	2,052,331	1,624,914	358,276	365,389
Valley Regional Service Zone	2,266,650	2,036,086	1,647,601	309,297	316,479
2008 Federal Pre-Mitigation Tree Removal Grant	0	0	0	6,667	250,000
2009 USFS ARRA Stimulus Grant	0	0	201,530	207,969	0
Buffer Zone Protection Program Grant	0	0	0	811	811
Community Facilities District 2002-2	700,969	(29,267)	53,741	0	0
Hazardous Materials	0	0	0	0	1,261,297
Household Hazardous Waste	0	0	0	230,000	223,887
Homeland Security Grant Program	0	0	1,609	125,861	95,756
Office of Emergency Services	0	0	0	(3)	251,778
Total	14,149,623	26,159,182	19,839,778	13,418,918	10,317,344



San Bernardino County Fire Protection District Administration

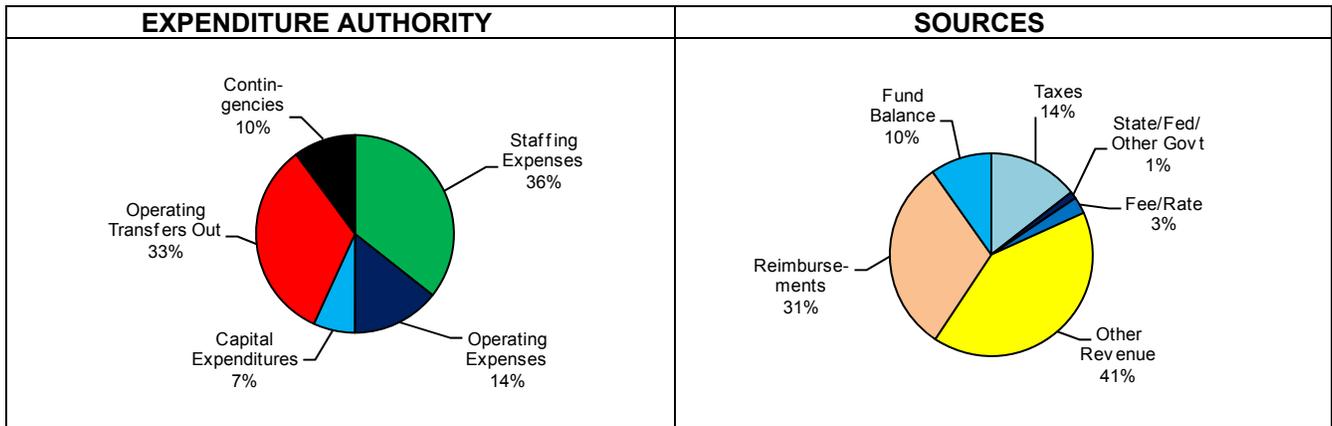
DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Fire Protection District (County Fire) covers 18,353 square miles, operates 81 fire stations and facilities within four Regional Service Zones (Mountain, North Desert, South Desert and Valley), serves 64 unincorporated communities, and the City of Grand Terrace and the Town of Yucca Valley. Additionally, County Fire provides fire protection services to five cities which are independent fire protection districts including Adelanto, Fontana, Hesperia, Needles and Victorville. County Fire's executive management is provided by the Fire Chief, Deputy Chief, Fire Marshal, as well as Program Managers and Division Chiefs.

Budget at a Glance	
Total Expenditure Authority	\$43,415,352
Total Sources	\$39,162,758
Fund Balance	\$4,252,594
Total Staff	114

County Fire is an all-risk fire department providing emergency mitigation and management for fire suppression, emergency medical services (paramedic and non-paramedic), ambulance services, hazardous materials (HAZMAT) response, arson investigation, technical rescue including water borne, flooding and mudslide, winter rescue operations, and terrorism and weapons of mass destruction. As part of disaster preparation, response, and mitigation, the department's Office of Emergency Services specifically provides support and assistance to the 24 cities and towns, as well as all the unincorporated portions of the county. The field functions are supported by a countywide management system that includes organizational business practices, human resources, financial and accounting services, vehicles services and support, and equipment warehousing and distribution. County Fire also provides for the management of community safety services such as fire prevention, building construction plans and permits, household hazardous waste, Local Oversight Program for hazardous materials, HAZMAT facility inspections, planning and engineering, and public education and outreach.

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND	
Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Modified	2012-13 Recommended		
Regular	0	123	120	110		
Limited Term	0	4	4	4		
Total	0	127	124	114		
Staffing Expenses	\$0	\$17,328,367	\$16,297,037	\$15,474,500		

ANALYSIS OF 2012-13 RECOMMENDED BUDGET

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

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	15,652,600	16,297,037	15,474,500	(822,537)
Operating Expenses	0	0	0	5,646,915	5,824,641	6,240,670	416,029
Capital Expenditures	0	0	0	775,441	898,384	2,952,582	2,054,198
Contingencies	0	0	0	0	3,478,841	4,399,616	920,775
Total Exp Authority	0	0	0	22,074,956	26,498,903	29,067,368	2,568,465
Reimbursements	0	0	0	(13,861,665)	(14,099,360)	(13,411,133)	688,227
Total Appropriation	0	0	0	8,213,291	12,399,543	15,656,235	3,256,692
Operating Transfers Out	0	0	0	18,852,197	19,028,422	14,347,984	(4,680,438)
Total Requirements	0	0	0	27,065,488	31,427,965	30,004,219	(1,423,746)
Departmental Revenue							
Taxes	0	0	0	6,255,146	7,042,506	6,271,087	(771,419)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	1,136,366	496,552	485,947	(10,605)
Fee/Rate	0	0	0	1,047,748	1,134,622	1,157,700	23,078
Other Revenue	0	0	0	462,893	493,356	75,000	(418,356)
Total Revenue	0	0	0	8,902,153	9,167,036	7,989,734	(1,177,302)
Operating Transfers In	0	0	0	13,409,942	13,254,942	17,761,891	4,506,949
Total Financing Sources	0	0	0	22,312,095	22,421,978	25,751,625	3,329,647
Fund Balance					9,005,987	4,252,594	(4,753,393)
Budgeted Staffing					124	114	(10)

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include a decrease in staffing expenses of \$822,537 primarily due to the elimination of 10 positions, an increase in capital expenditures of \$2.0 million to fund the replacement of aging vehicles and other apparatus and equipment, an increase in contingencies as a result of prior years to fund future operations, a decrease in reimbursements of \$688,227 due to a reduction in regional allocated support costs for chief officers and vehicle services, and decreased operating transfers out of \$4.7 million due to a one-time transfer of fund balance to HAZMAT and Household Hazardous Waste in 2011-12. Major revenue changes include a decrease in taxes of \$771,419 based on the anticipated receipt of revenue as a result of current economic conditions based on current trends, a decrease in other revenue of \$418,356 due to a reduction in residual equity transfers in as a result of the fund consolidation that occurred in 2011-12, and an increase in operating transfers in of \$4.5 million due to increased County general fund support for suppression operations and vehicle replacement.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$15.5 million make up the majority of expenditures in this budget unit and fund 114 budgeted positions. These expenses are necessary to provide an adequate level of administrative, finance, and support services including chief officers for department operations in all regional service zones. Additionally, operating expenses of \$6.2 million fund administrative and support services including the costs related to the training; equipment and equipment maintenance; warehouse services; vehicle services; and communication services including dispatch. Capital expenditures of \$2.9 million include County Fire's vehicle, apparatus and other equipment replacement plan. Contingencies of \$4.4 million are the result of prior years' operations and are to fund future operations. Reimbursements of \$13.4 million primarily represent transfers in from the regional service zones, HAZMAT, Household Hazardous Waste, and the Office of Emergency Services to fund administrative and support services functions. Operating transfers out of \$14.3 million primarily includes the distribution of County general fund support to the regional service zones and the Office of Emergency Services.

Expenditures are primarily funded by property taxes of \$6.3 million, fee/rate revenue from contracts, various Fire Prevention fees, health fees, and training revenue of \$1.2 million, and operating transfers in of \$17.8 million which includes County general fund support of \$17.5 million.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing decreased by a net total of 10 positions due to the elimination 2 Battalion Chiefs, 2 Training Captains, 1 Equipment Parts Chaser, 1 Mechanic, 1 Administrative Secretary II, 2 Office Assistant III's, and 1 Payroll Specialist as the result of an administrative cost savings plan. The operational impact of the changes is minimal.

2012-13 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>
Administration	3	0	3	3	0	0	3
Administrative Support PIO	1	1	2	2	0	0	2
Administrative Support	1	1	2	2	0	0	2
Human Resources	5	0	5	5	0	0	5
Budget and Fiscal Services	18	0	18	13	5	0	18
Support Services	37	0	37	36	1	0	37
Office of the Fire Marshal	16	1	17	17	0	0	17
Valley Regional Service Zone	5	0	5	5	0	0	5
North Desert Regional Service Zone	8	0	8	8	0	0	8
South Desert Regional Service Zone	4	0	4	4	0	0	4
Mountain Regional Service Zone	3	0	3	3	0	0	3
Training, Safety, and Emergency Medical Services	9	1	10	9	1	0	10
Total	110	4	114	107	7	0	114



<p>Administration</p> <p><u>Classification</u></p> <p>1 Fire Chief</p> <p>1 Deputy Fire Chief</p> <p>1 Fire Marshal</p> <hr/> <p>3 Total</p>	<p>Administrative Support PIO</p> <p><u>Classification</u></p> <p>1 Public Information Officer</p> <p>1 Public Service Employee</p> <hr/> <p>2 Total</p>	<p>Administrative Support</p> <p><u>Classification</u></p> <p>1 Executive Assistant</p> <p>1 Public Service Employee</p> <hr/> <p>2 Total</p>
<p>Human Resources</p> <p><u>Classification</u></p> <p>1 Personnel Services Supervisor</p> <p>1 Human Resources Assistant</p> <p>3 Payroll Specialist</p> <hr/> <p>5 Total</p>	<p>Budget and Fiscal Services</p> <p><u>Classification</u></p> <p>1 Budget and Fiscal Manager</p> <p>1 Budget Officer</p> <p>3 Staff Analyst II</p> <p>2 Administrative Supervisor I</p> <p>1 Accounts Representative</p> <p>4 Collection Officer</p> <p>1 Senior Collections Officer</p> <p>1 Supervising Fiscal Specialist</p> <p>3 Fiscal Assistants</p> <p>1 Office Assistant I</p> <hr/> <p>18 Total</p>	<p>Support Services</p> <p><u>Classification</u></p> <p>1 Support Services Manager</p> <p>2 SBCA Technician</p> <p>19 Fire Agency Mechanics</p> <p>2 Lead Mechanics</p> <p>1 Vehicle Services Supervisor</p> <p>1 Equipment Parts Chaser</p> <p>1 Office Assistant III</p> <p>2 Vehicle Parts Specialist</p> <p>1 Maintenance Specialist</p> <p>1 Fire Equipment Specialist</p> <p>3 Fire Equipment Technician I</p> <p>1 Fire Equipment Technician II</p> <p>1 Fiscal Assistant</p> <p>1 Warehouse Supervisor</p> <hr/> <p>37 Total</p>
<p>Office of the Fire Marshal</p> <p><u>Classification</u></p> <p>1 Deputy Fire Marshal – Community Safety</p> <p>1 Fire Prevention Officer/Arson</p> <p>3 Fire Prevention Officer</p> <p>5 Fire Prevention Specialist</p> <p>2 Fire Prevention Supervisor/Arson</p> <p>2 Front Counter Technician</p> <p>2 Office Assistant II</p> <p>1 Public Service Employee</p> <hr/> <p>17 Total</p>	<p>Valley Regional Service Zone</p> <p><u>Classification</u></p> <p>1 Division Chief</p> <p>4 Battalion Chief</p> <hr/> <p>5 Total</p>	<p>North Desert Regional Service Zone</p> <p><u>Classification</u></p> <p>2 Division Chief</p> <p>6 Battalion Chief</p> <hr/> <p>8 Total</p>
<p>South Desert Regional Service Zone</p> <p><u>Classification</u></p> <p>1 Division Chief</p> <p>3 Battalion Chief</p> <hr/> <p>4 Total</p>	<p>Mountain Regional Service Zone</p> <p><u>Classification</u></p> <p>3 Battalion Chief</p> <hr/> <p>3 Total</p>	<p>Training, Safety, and Emergency Medical Services</p> <p><u>Classification</u></p> <p>1 Division Chief</p> <p>1 Staff Analyst I</p> <p>1 Captain</p> <p>1 Engineer</p> <p>1 EMS Training Officer</p> <p>1 EMS Nurse Educator</p> <p>1 EMS Training Supervisor</p> <p>1 Office Assistant II</p> <p>1 Trng Officer – HM Responder Team</p> <p>1 Contract Course Instructor</p> <hr/> <p>10 Total</p>



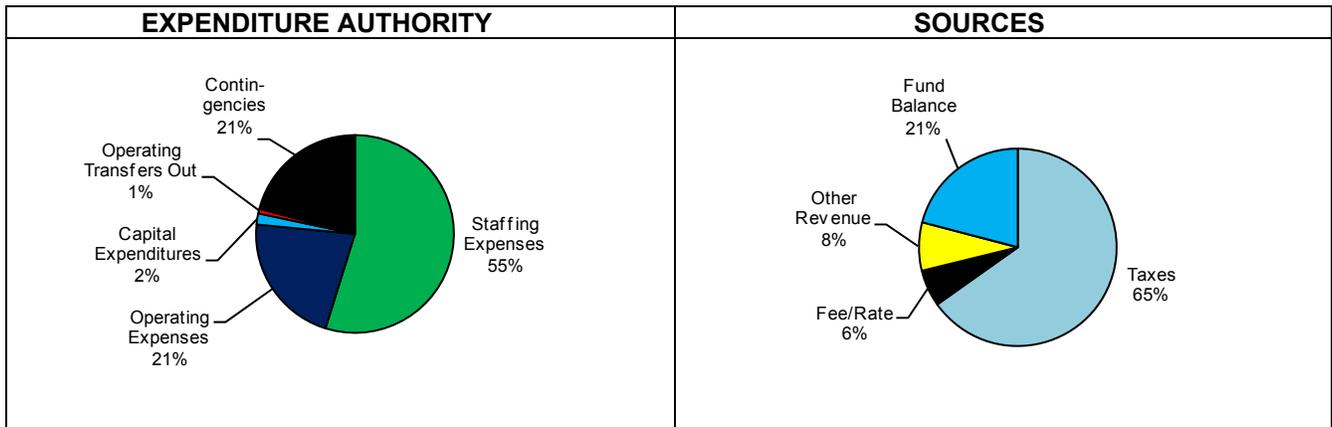
Mountain Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

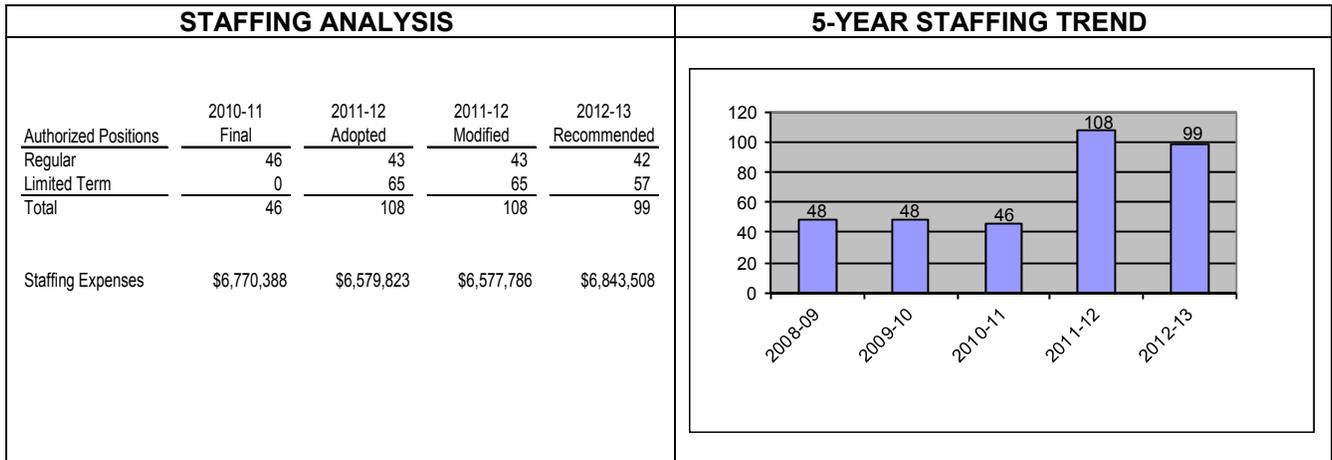
The Mountain Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2986/2989. This regional service zone provides fire protection services to the areas of Angelus Oaks (Station #98), Fawnskin (Station #96), Forest Falls (Station #99), Green Valley Lake (Station #95), and Lake Arrowhead (Stations #91, #92, #93 and #94). Ambulance transport services are also provided to the Lake Arrowhead community out of Stations 91, 92, and 94. Additionally, within the Mountain Regional Service Zone there is one voter approved special tax paramedic service zone which provides services to the community of Lake Arrowhead.

Budget at a Glance	
Total Expenditure Authority	\$12,484,671
Total Sources	\$9,872,326
Fund Balance	\$2,612,345
Total Staff	99

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: Mountain Regional Service Zone

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	6,198,524	6,595,383	6,770,388	6,359,873	6,577,786	6,843,508	265,722
Operating Expenses	2,687,983	2,601,018	2,619,169	2,453,444	2,909,034	2,710,720	(198,314)
Capital Expenditures	222,835	29,734	366,963	85,000	85,000	227,539	142,539
Contingencies	0	0	0	0	2,503,205	2,612,345	109,140
Total Exp Authority	9,109,342	9,226,135	9,756,520	8,898,317	12,075,025	12,394,112	319,087
Reimbursements	(400,000)	(276,660)	(244,547)	0	0	0	0
Total Appropriation	8,709,342	8,949,475	9,511,973	8,898,317	12,075,025	12,394,112	319,087
Operating Transfers Out	20,000	260,294	60,500	51,552	51,552	90,559	39,007
Total Requirements	8,729,342	9,209,769	9,572,473	8,949,869	12,126,577	12,484,671	358,094
Departmental Revenue							
Taxes	8,448,367	8,400,670	8,276,804	8,047,458	8,210,988	8,137,827	(73,161)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	391,043	188,665	199,973	146,611	0	0	0
Fee/Rate	5,876	(107,717)	(97,540)	807,566	912,627	748,261	(164,366)
Other Revenue	(692,904)	20,777	5,333	(14,592)	37,632	2,000	(35,632)
Total Revenue	8,152,382	8,502,395	8,384,570	8,987,043	9,161,247	8,888,088	(273,159)
Operating Transfers In	859,690	524,041	827,291	87,600	477,759	984,238	506,479
Total Financing Sources	9,012,072	9,026,436	9,211,861	9,074,643	9,639,006	9,872,326	233,320
Fund Balance					2,487,571	2,612,345	124,774
Budgeted Staffing					108	99	(9)

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include an increase in staffing expenses of \$265,722 due to increases related to retirement and other benefit increases and the accurate accounting of overtime. Additionally, operating expenses decreased by \$198,314 primarily due to reductions in property insurance, non-inventoriable equipment, general maintenance for structures, and allocated support costs associated with chief officers, cost recovery and vehicle services. Capital expenditures increased \$142,539 due to improvement to structures. Major revenue changes include a decrease in fee/rate revenue of \$164,366 due to increased Medi-care and Medi-cal claims versus private insurance as compared to prior years resulting in a reduction in revenue collected and increased write offs. Operating transfers in increased by \$506,479 due to additional County general fund support for suppression operations.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$6.8 million make up the majority of expenditures in this budget unit and fund 99 budgeted positions of which 42 are regular positions and 57 are limited term. These expenses are necessary to provide fire protection, paramedic, and administrative services to the regional service zone. Additionally, operating expenses of \$2.7 million support the operations of 9 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. These expenditures are primarily funded by property taxes of \$8.1 million, fee/rate revenue from ambulance services, and operating transfers in which includes County general fund support of \$764,244.



DETAIL OF PARAMEDIC SERVICE ZONES IN 2012-13 RECOMMENDED BUDGET

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

	2012-13					
	Per Parcel Assessment	Parcel Count	Appropriation	Revenue*	Revenue Transfer Out	Fund Balance
Service Zone (Budget ORG)						
PM-1 Lake Arrowhead (PM1)	17.00	15,709	450	245,689	(245,239)	0

*Total amount is reduced 6% - 8% for delinquent parcels

Service Zone PM-1 Lake Arrowhead was approved by the Board of Supervisors in September 1986 (originally CSA 70PM-1). Service Zone PM-1 provides supplemental funding to support paramedic services to the community of Lake Arrowhead and is funded by a voter approved special tax which was increased by the voters in June 1991, from \$10 not to exceed \$17 per parcel. Parcel count for 2012-13 is 15,709 and special tax budgeted revenue for 2012-13 is \$245,689. Services are provided through Fire Stations 91, 92 and 94.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing had a net decrease of 9 positions including 1 vacant Office Assistant II, 4 Paid Call Firefighters, and 4 Paid Call Firefighter – Captains. These changes have no operational impact to the Mountain Regional Service Zone.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Mountain Regional Service Zone	42	57	99	91	8	0	99
Total	42	57	99	91	8	0	99

Mountain Regional Service Zone	
<u>Classification</u>	
1	Office Assistant III
1	Staff Analyst
18	Firefighter
6	Limited Term Firefighter
24	PCF Firefighter
22	PCF Firefighter Trainee
9	Engineer
12	Captain
3	PCF Captain
1	Lake Arrowhead Facilities Attendant
2	PCF Engineer
99	Total



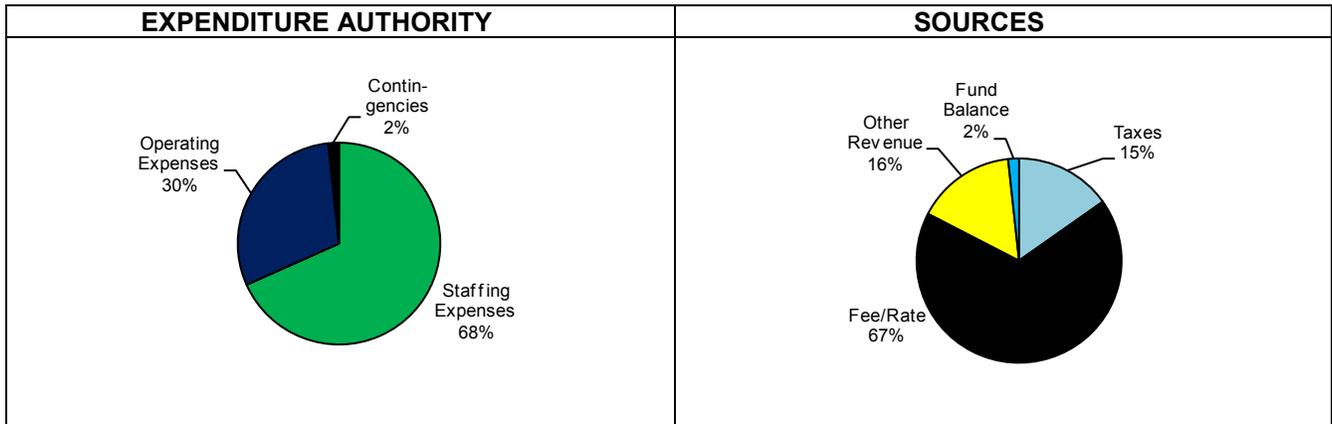
North Desert Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

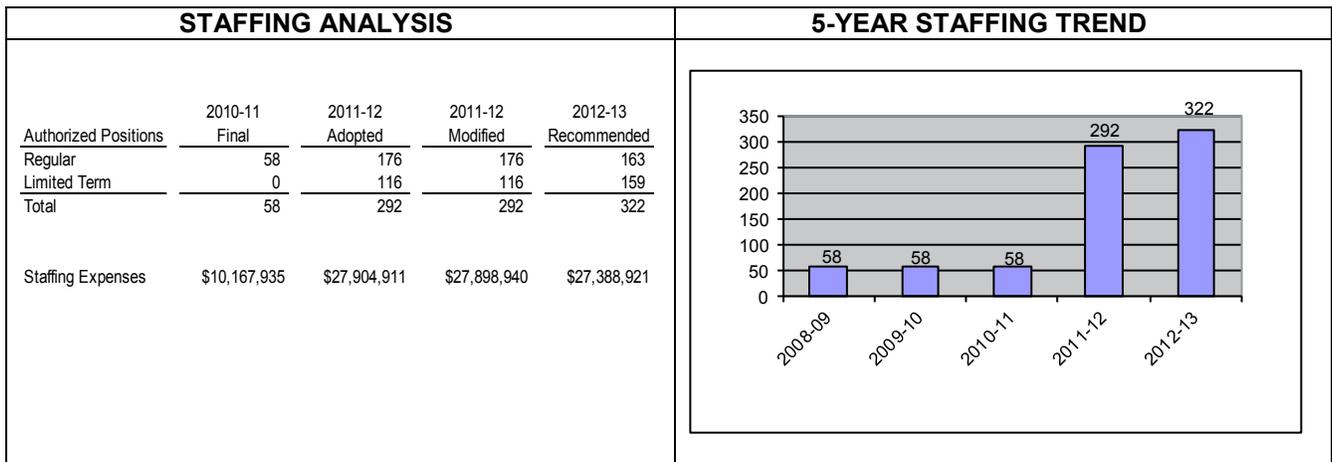
The North Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission resolution 2986/2989. This regional service zone provides fire protection and paramedic services to the areas of Spring Valley Lake (Station #22), Summit Valley (Station #48), Lucerne Valley (Station #8), Lucerne Valley – East (Station #7), Silver Lakes (Station #4), Phelan (Station #10), Wrightwood (Station #14), Pinon Hills (Station #13), El Mirage (Station #11), Baldy Mesa (Station #16), Mt. View Acres (Station #37), Harvard (Station #52), Baker (Station #53), Hinkley (Station #56) and Searles Valley (Station #57). Fire protection services are also provided to the cities of Adelanto and Victorville and the Hesperia Fire Protection District through service contracts and ambulance transport services are provided in Lucerne Valley, Searles Valley, and Wrightwood. Additionally, within the North Desert Regional Service Zone are four voter approved special tax fire protection zones which provide services to the communities of Red Mountain, Windy Acres, El Mirage, and Helendale/Silver Lakes.

Budget at a Glance	
Total Expenditure Authority	\$40,259,170
Total Sources	\$39,572,162
Fund Balance	\$687,008
Total Staff	322

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: County Fire
DEPARTMENT: San Bernardino County Fire Protection District
FUND: North Desert Regional Service Zone

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	9,673,989	10,178,564	10,167,935	27,464,800	27,898,940	27,388,921	(510,019)
Operating Expenses	3,931,593	4,529,515	4,130,703	11,469,305	11,967,791	12,024,765	56,974
Capital Expenditures	159,013	0	337,215	1,151,693	1,255,000	0	(1,255,000)
Contingencies	0	0	0	0	709,464	687,008	(22,456)
Total Exp Authority	13,764,595	14,708,079	14,635,853	40,085,798	41,831,195	40,100,694	(1,730,501)
Reimbursements	(887,634)	(830,000)	(969,013)	(139,737)	(139,737)	(208,355)	(68,618)
Total Appropriation	12,876,961	13,878,079	13,666,839	39,946,061	41,691,458	39,892,339	(1,799,119)
Operating Transfers Out	442,876	105,412	0	10,000	10,000	158,476	148,476
Total Requirements	13,319,837	13,983,491	13,666,839	39,956,061	41,701,458	40,050,815	(1,650,643)
Departmental Revenue							
Taxes	9,616,537	6,886,913	6,245,463	6,036,089	6,190,534	6,094,915	(95,619)
Realignment	0	0	0	0	0	0	0
State, Fed or Govt Aid	299,450	142,962	171,989	190,543	0	0	0
Fee/Rate	(103,672)	(22,832)	19,786	26,439,447	27,912,050	26,982,858	(929,192)
Other Revenue	174,297	85,651	157,163	122,364	397,700	(31,782)	(429,482)
Total Revenue	9,986,612	7,092,694	6,594,400	32,788,443	34,500,284	33,045,991	(1,454,293)
Operating Transfers In	4,647,699	5,749,624	5,816,316	7,168,144	6,514,692	6,317,816	(196,876)
Total Financing Sources	14,634,311	12,842,318	12,410,716	39,956,587	41,014,976	39,363,807	(1,651,169)
Fund Balance					686,482	687,008	526
Budgeted Staffing					292	322	30

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include a decrease in staffing expenses of \$510,019 primarily due to Station 52 in Harvard transitioning from a full-time staffed station to an on-call station and offset by retirement and other benefit increases, workers' compensation, leave vacancy coverage and implementation of a Limited Term Firefighter program. Capital expenditures decreased \$1.3 million due to no vehicle or equipment purchases programmed in 2012-13 within the regional service zone budget and vehicle purchases being budgeted in the District Administration budget unit (FPD). Major revenue changes include a decrease in fee/rate revenue of \$929,192 due to increased Medi-care and/or Medi-cal claims and a reduction in private insurance claims resulting in less revenue collected and increased write offs as a lower percentage is paid per claim. Other revenue decreased by \$429,482 due to a reduction in residual equity transfers in as a result of the fund consolidation that occurred in 2011-12.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$27.4 million make up the majority of expenditures in this budget unit and fund 322 budgeted positions of which 163 are regular positions and 159 are limited term. These expenses are necessary to provide fire protection, paramedic, ambulance transport, and administrative services to the regional service zone. Additionally, operating expenses of \$12.0 million support the operations of 26 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. These expenditures are primarily funded by property taxes of \$6.1 million, fee/rate revenue from contracts and ambulance services of \$26.9 million, and operating transfers in which includes County general fund support of \$6.3 million.

DETAIL OF FIRE PROTECTION SERVICE ZONES IN 2012-13 RECOMMENDED BUDGET

Within the North Desert Regional Service Zone, there are four Fire Protection Service Zones (Service Zones); FP-1 Red Mountain, FP-2 Windy Acres, FP-3 El Mirage, and FP-5 Helendale/Silver Lakes and are funded by voter approved special taxes. Each service zone is separately budgeted at the org level within the regional service zone and audited annually.



2012-13

<u>Service Zone (Budget ORG)</u>	<u>Per Parcel Assessment</u>	<u>Parcel Count</u>	<u>Appropriation</u>	<u>Revenue*</u>	<u>Revenue Transfer Out</u>	<u>Fund Balance</u>
FP-1 Red Mountain (FP1)	171.00	72	11,327	11,327	0	0
FP-2 Windy Acres (FP2)	80.00	117	8,750	8,750	0	0
FP-3 El Mirage (FP3)	9.00	3,564	350	29,830	(29,480)	0
FP-5 Helendale/Silver Lakes (FP5)	131.71	7,650	464	926,945	(926,481)	0

*Total amount is reduced 6% - 8% for delinquent parcels

Service Zone FP-1 Red Mountain was originally approved by the Board of Supervisors in December 1964 (originally as CSA 30). Service Zone FP-1 provides fire protection services to the community of Red Mountain and is funded by a voter approved special tax not to exceed \$332 per parcel, which was approved in March 1985. The current special tax rate is \$171 per parcel. Parcel count for 2012-13 is 72 parcels and special tax revenue budgeted for 2012-13 is \$11,327. San Bernardino County Fire Protection District provides fire protection services to Service Zone FP-1 through a contract with the Kern County Fire Department.

Service Zone FP-2 Windy Acres was formed in January 1985 by the Board of Supervisors (originally as CSA 70 FP-1 Improvement Zone). Service Zone FP-2 provides fire protection services to the community of Windy Acres and is funded by a voter approved special tax not to exceed \$407 per parcel, which was approved in June 1991. The current special tax rate is \$80 per parcel. Parcel count for 2012-13 is 117 parcels and special tax revenue budgeted for 2012-13 is \$8,750. San Bernardino County Fire Protection District provides fire protection services to Service Zone FP-2 through a contract with the Kern County Fire Department.

Service Zone FP-3 El Mirage was originally approved by the Board of Supervisors in March 1987 (originally CSA 38 N). Service Zone FP-3 provides fire protection services to the community of El Mirage and is funded by a voter approved special tax which was approved in March 1987 for \$9.00 per parcel with no approved annual inflationary rate. The current special tax rate is \$9 per parcel. Parcel count for 2012-13 is 3,564 and special tax revenue budgeted for 2012-13 is \$29,830. Services are provided through Fire Stations 11 and 322.

Service Zone FP-5 Helendale/Silver Lakes was originally approved by the Board of Supervisors in April 2006 (originally CSA 70 FP-5 Improvement Zone). Service Zone FP-5 provides for fire protection and paramedic staffing services to the community of Helendale/Silver Lakes and is funded by a voter approved special tax which was approved in June, 2006 for \$117 per parcel and includes an annual cost of living increase of up to 3%. The current special tax is \$131.71 per parcel. Parcel count for 2012-13 is 7,650 and special tax revenue budgeted for 2012-13 is \$926,945. Services are provided through Fire Station 4.

DETAIL OF CONTRACT SERVICES IN 2012-13 RECOMMENDED BUDGET

Within the North Desert Regional Service Zone, San Bernardino County Fire Protection provides contract services to the cities of Adelanto and Victorville and the Hesperia Fire Protection District. The fund balance for the City of Adelanto represents the North Desert Regional Service Zone's costs associated with the mutual aid provided to unincorporated areas from the city's stations.

<u>Contract Entity</u>	<u>2012-13</u>			
	<u>Appropriation</u>	<u>Revenue</u>	<u>Fund Balance</u>	<u>Staffing</u>
City of Adelanto	3,816,024	3,336,024	480,000	29
City of Victorville	13,550,535	13,550,535	0	70
Hesperia Fire Protection District	8,209,541	8,209,541	0	44
Total Contracts	25,576,100	25,096,100	480,000	143



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing increased by a net 30 positions due to an increase of 15 Limited Term Firefighters, 27 Paid Call Firefighters offset by a decrease of a vacant Emergency Services Supervisor, 5 full time Captains, 3 full time Engineers, and 3 full time Firefighters. The increase in positions is primarily due to the implementation of the Limited Term Firefighter program in the region. The decrease in positions is due to a reduction within the City of Hesperia fire protection services contract effective mid-year 2011-12 and the transition of Station 52 from a full-time station to a paid call station. All Captains, Engineers and Firefighters were transferred to vacant positions at other stations in and outside of the region.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
North Desert Regional Service Zone	157	157	314	259	25	30	314
Office of the Fire Marshal (OFM)	5	2	7	7	0	0	7
OFM - Hazardous Materials	1	0	1	1	0	0	1
Total	163	159	322	267	25	30	322

North Desert Regional Service Zone	Office of the Fire Marshal	Office of the Fire Marshal - Hazardous Materials
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Office Assistant II	1 Office Assistant III	1 Environmental Specialist IV
1 Office Assistant III	2 Fire Prevention Officer	1 Total
1 Office Specialist	1 Fire Prevention Specialist	
2 Accounts Representative	1 Fire Prevention Supervisor	
2 Staff Analyst	2 PSE Environmental Tech	
60 Firefighter	7 Total	
36 Limited Term Firefighter		
38 PCF Firefighter		
66 PCF Firefighter Trainee		
39 Engineer		
4 PCF Engineer		
51 Captain		
1 PCF Lieutenant		
12 PCF Captain		
314 Total		



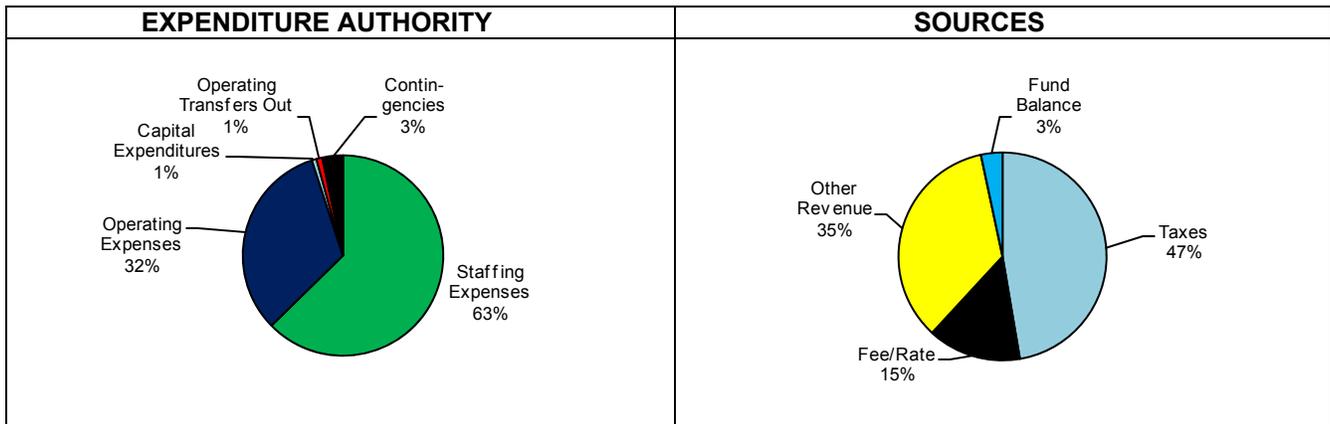
South Desert Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

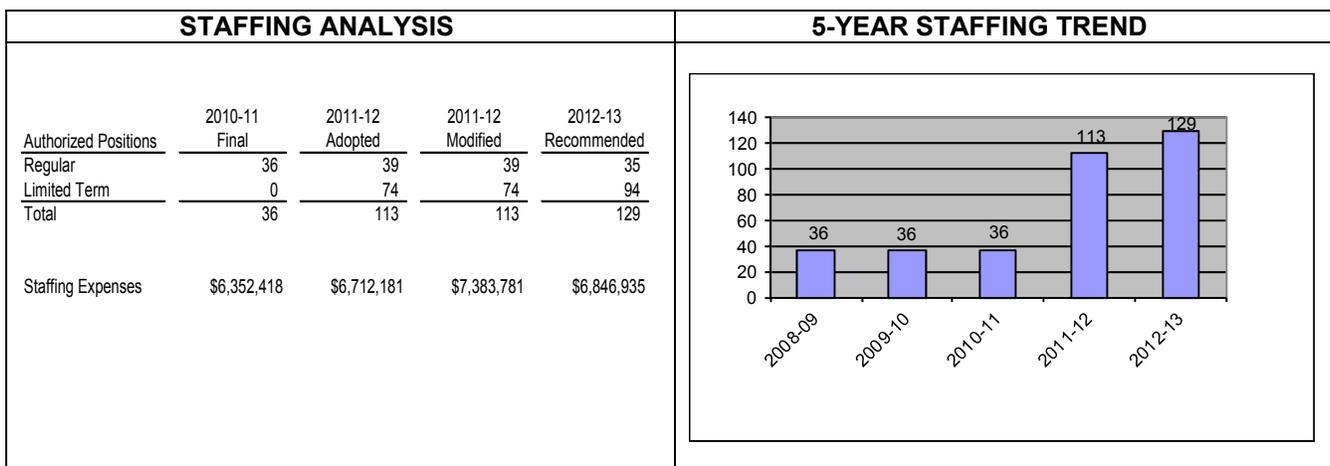
The South Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission resolution 2986/2989. This regional service zone provides fire protection services to the areas of Big River (Station #17), Black Meadow Landing (Station #55), Havasu Landing (Station #18), Johnson Valley (Station #43), Joshua Tree (Station #36), Landers (Station #19), Panorama Heights (Station #35), Parker Strip (Station #21), Park Moabi (Station #34), Pioneertown (Station #38), Wonder Valley (Station #45), Wonder Valley – East (Station #47), Yucca Mesa (Station #42), and Yucca Valley (Station #41). Fire protection services are also provided to the City of Needles through a service contract and ambulance transport and paramedic services are provided to the communities of Havasu Lake and Yucca Valley. Additionally, within the South Desert Regional Service Zone are two voter approved special tax fire protection zones which provide services to the communities of Wonder Valley and Havasu Lake.

Budget at a Glance	
Total Expenditure Authority	\$10,929,841
Total Sources	\$10,564,452
Fund Balance	\$365,389
Total Staff	129

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: South Desert Regional Service Zone

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	5,835,959	6,111,933	6,352,418	7,248,530	7,383,781	6,846,935	(536,846)
Operating Expenses	2,880,405	2,908,554	2,994,367	3,137,850	3,329,969	3,532,322	202,353
Capital Expenditures	109,229	32,024	206,753	254,649	420,253	83,318	(336,935)
Contingencies	0	0	0	0	358,276	365,389	7,113
Total Exp Authority	8,825,593	9,052,510	9,553,539	10,641,029	11,492,279	10,827,964	(664,315)
Reimbursements	(253,555)	(345,810)	(312,837)	(54,270)	(34,913)	0	34,913
Total Appropriation	8,572,038	8,706,700	9,240,702	10,586,759	11,457,366	10,827,964	(629,402)
Operating Transfers Out	6,000	0	0	740	740	101,877	101,137
Total Requirements	8,578,038	8,706,700	9,240,702	10,587,499	11,458,106	10,929,841	(528,265)
Departmental Revenue							
Taxes	6,074,353	5,872,331	5,253,453	5,310,029	5,418,397	5,171,914	(246,483)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	78,825	73,971	216,203	85,205	0	0	0
Fee/Rate	(60,474)	(63,036)	(54,143)	1,676,776	1,849,674	1,590,257	(259,417)
Other Revenue	1,018,008	89,848	96,675	65,569	151,726	14,333	(137,393)
Total Revenue	7,110,712	5,973,114	5,512,188	7,137,579	7,419,797	6,776,504	(643,293)
Operating Transfers In	2,081,442	3,102,913	2,129,211	3,457,033	3,680,033	3,787,948	107,915
Total Financing Sources	9,192,154	9,076,027	7,641,399	10,594,612	11,099,830	10,564,452	(535,378)
Fund Balance					358,276	365,389	7,113
Budgeted Staffing					113	129	16

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include a decrease in staffing expenses of \$536,846 due to transitioning Station 17 in Big River from a full-time staffed station to an on-call station and offset by the implementation of a Limited Term Firefighter program. Operating expenses increased \$202,353 primarily due to an increase in transfers out as a result of the full cost of administration and support services being allocated to the regional service zone. Capital expenditures decreased \$336,935 due to no vehicle or equipment purchases programmed in 2012-13 within the regional service zone budget and vehicle purchases being budgeted in the District Administration budget unit (FPD). Major revenue changes include a decrease in taxes of \$246,483 due to the anticipated receipt of revenue as a result of current economic conditions. Ambulance Revenue decreased by \$259,417 due to increased Medi-care and/or Medi-cal claims and a reduction in private insurance claims resulting in less revenue collected and increased write offs as a lower percentage is paid per claim. Other Revenue decrease of \$137,393 is the one-time transfers from the closing of the ambulance and special assessment funds in 2011-12. Operating transfers in increased by \$107,915 due to a reduction in residual equity transfers in as a result of the fund consolidation that occurred in 2011-12.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$6.8 million make up the majority of expenditures in this budget unit and fund 129 budgeted positions of which 35 are regular positions and 94 are limited term. These expenses are necessary to provide fire protection, paramedic, ambulance transport, and administrative services to the regional service zone. Additionally, operating expenses of \$3.5 million support the operations of numerous fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. These expenditures are primarily funded by property taxes of \$5.2 million, fee/rate revenue from contracts and ambulance services of \$1.6 million, and operating transfers in of \$3.8 million which includes County general fund support of \$3.7 million.



DETAIL OF FIRE PROTECTION SERVICE ZONES IN 2012-13 RECOMMENDED BUDGET

Within the South Desert Regional Service Zone, there are two Fire Protection Service Zones (Service Zones); FP-4 Wonder Valley and FP-6 Havasu Lake and they are funded by voter approved special taxes. Each service zone is separately budgeted at the org level within the regional service zone and audited annually.

	2012-13					
	Per Parcel Assessment	Parcel Count	Appropriation	Revenue*	Revenue Transfer Out	Fund Balance
<u>Service Zone (Budget ORG)</u>						
FP-4 Wonder Valley (FP4)	32.32	4,665	225	136,651	(136,426)	0
FP-6 Havasu Lake (FP6)	116.90	1,342	397	140,119	(139,722)	0

*Total amount is reduced 9% - 10% for delinquent parcels

Service Zone FP-4 Wonder Valley was originally approved by the Board of Supervisors in August 1972 (originally CSA 70 M). Service Zone FP-4 provides fire protection services to the community of Wonder Valley and is funded by a voter approved special tax of \$30 per parcel which was approved in June 2005 with an annual 1.5% cost of living increase. The current special tax rate is \$32.32 per parcel. Parcel count for 2012-13 is 4,665 and special tax revenue budgeted for 2012-13 is \$136,651. Services are provided through Fire Station 45.

Service Zone FP-6 Havasu Lake was originally approved by the Board of Supervisors in February 2009. Service Zone FP-6 provides fire protection services to the community of Havasu Lake and is funded by a voter approved special tax for \$113 per parcel which was approved in May 2009 with an annual 3% cost of living increase. The current special tax rate is \$116.90 per parcel. Parcel count for 2012-13 is 1,342 and special tax revenue budgeted for 2012-13 is \$140,119. Services are provided through Fire Station 18.

DETAIL OF CONTRACT SERVICES IN 2012-13 RECOMMENDED BUDGET

Within the South Desert Regional Service Zone, San Bernardino County Fire Protection District provides contract services to the City of Needles. The fund balance for the City of Needles represents the South Desert Regional Service Zone’s costs associated with the mutual aid provided to unincorporated areas from the city’s stations.

	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing
<u>Contract Entity</u>				
City of Needles	1,399,136	531,424	867,712	22
Total Contracts	1,399,136	531,424	867,712	22

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing increased by a net total of 16 positions due to an increase of 12 Limited Term Firefighters and 9 Paid Call Firefighters (PCF) offset by a decrease of a District Services Coordinator, an extra-help Emergency Services Officer and 3 full time Captains. The captains were transferred to vacant positions in other regions.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
South Desert Regional Service Zone	35	94	129	86	27	16	129
Total	35	94	129	86	27	16	129

South Desert Regional Service Zone

Classification

1	Office Assistant II
1	Staff Analyst
12	Firefighter
24	Limited Term Firefighter
36	PCF Firefighter
27	PCF Firefighter Trainee
9	Engineer
12	Captain
3	PCF Captain
4	PCF Lieutenant
129	Total



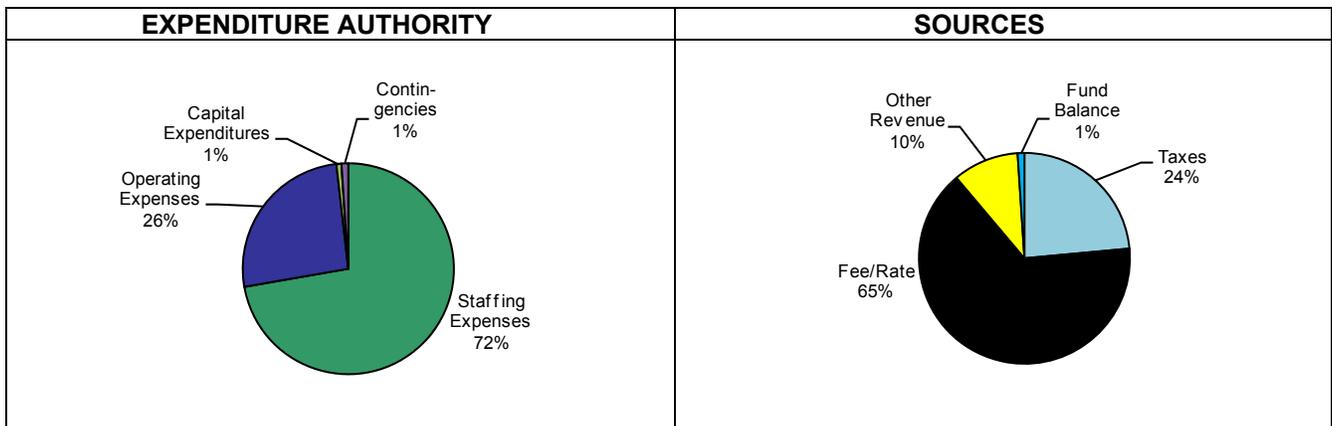
Valley Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

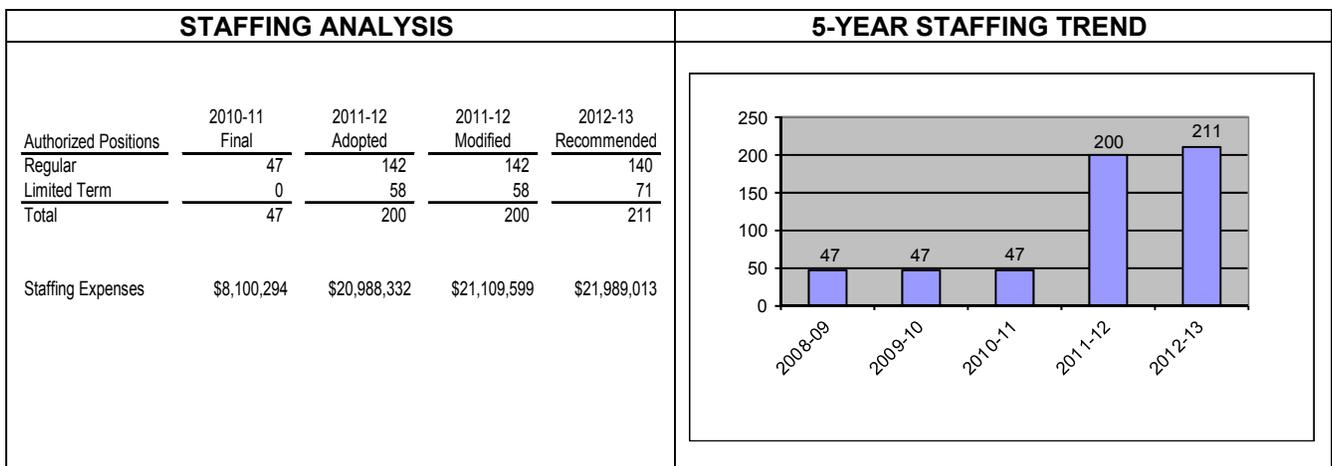
The Valley Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2986/2989. This regional service zone provides fire protection and paramedic services to the unincorporated areas of Colton, Devore (Station #2), San Antonio Heights (Station #12), Lytle Creek (Station #20), Mt Baldy (Station #200), Muscoy (Station #75), Bloomington (Station #76), Grand Terrace (Station #23), Mentone (Station #9), Oak Glen (Station #555), Little Mountain, and Highland. Fire protection services are also provided to the Fontana Fire Protection District through a service contract. Additionally, within the Valley Regional Service Zone there are two voter approved special tax paramedic service zones which provide services to the communities of Highland and Yucaipa.

Budget at a Glance	
Total Expenditure Authority	\$30,511,749
Total Sources	\$30,195,270
Fund Balance	\$316,479
Total Staff	211

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: Valley Regional Service Zone

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	6,773,506	7,941,959	8,100,294	21,450,408	21,109,599	21,989,013	879,414
Operating Expenses	3,078,602	3,002,884	2,900,904	8,101,881	8,494,823	7,888,173	(606,650)
Capital Expenditures	108,968	141,992	328,431	1,034,328	1,080,904	238,846	(842,058)
Contingencies	0	0	0	0	465,602	316,479	(149,123)
Total Exp Authority	9,961,076	11,086,835	11,329,629	30,586,617	31,150,928	30,432,511	(718,417)
Reimbursements	(197,527)	(317,086)	(381,060)	0	0	0	0
Total Appropriation	9,763,549	10,769,749	10,948,569	30,586,617	31,150,928	30,432,511	(718,417)
Operating Transfers Out	2,084,608	0	7,000	25,564	25,545	79,238	53,693
Total Requirements	11,848,157	10,769,749	10,955,569	30,612,181	31,176,473	30,511,749	(664,724)
Departmental Revenue							
Taxes	10,557,133	8,449,151	7,519,934	7,242,170	7,612,765	7,175,757	(437,008)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	337,707	376,743	191,404	116,173	0	0	0
Fee/Rate	250,253	168,819	(96,454)	19,773,706	19,623,151	19,933,580	310,429
Other Revenue	374,370	45,940	22,156	883,529	896,814	(9,500)	(906,314)
Total Revenue	11,519,463	9,040,653	7,637,039	28,015,578	28,132,730	27,099,837	(1,032,893)
Operating Transfers In	1,763,270	1,343,675	1,953,006	2,602,637	2,734,446	3,095,433	360,987
Total Financing Sources	13,282,733	10,384,328	9,590,045	30,618,215	30,867,176	30,195,270	(671,906)
Fund Balance					309,297	316,479	7,182
Budgeted Staffing					200	211	11

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include an increase in staffing expenses of \$879,414 primarily due to increases related to retirement and other benefit increases, workers' compensation, accurate accounting of overtime, and leave vacancy coverage. Operating expenses decreased by \$606,650 due to a decrease in the number of chief officers allocated to the regional service zone reducing transfers out to San Bernardino County Fire Protection District (District) Administration. Capital expenditures decreased \$842,058 due to no vehicle or equipment purchases programmed in 2012-13 within the regional service zone budget and vehicle purchases being budgeted in the District Administration budget unit (FPD). Major revenue changes include a decrease in taxes of \$437,008 based on the anticipated receipt of revenue as a result of current economic conditions, an increase in fee/rate revenue of \$310,429 due to an increase in operating expenses within the Fontana Fire Protection District fire protection services contract. Other revenue decreased by \$906,314 due to a reduction in contract revenue from the Fontana Fire Protection District as a result of a reduction in programmed equipment and vehicle purchases.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$21.9 million make up the majority of expenditures in this budget unit and fund 211 budgeted positions of which 140 are regular positions and 71 are limited term. These expenses are necessary to provide fire protection, paramedic, and administrative services to the regional service zone. Additionally, operating expenses of \$7.9 million support the operations of 18 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. These expenditures are primarily funded by property taxes of \$7.1 million, fee/rate revenue from contracts of \$19.9 million, and operating transfers in of \$3.1 million which includes County general fund support of \$2.9 million.

DETAIL OF PARAMEDIC SERVICE ZONES 2012-13 RECOMMENDED BUDGET

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



2012-13

<u>Service Zone</u>	<u>Per Parcel Assessment</u>	<u>Parcel Count</u>	<u>Appropriation</u>	<u>Revenue*</u>	<u>Revenue Transfer Out</u>	<u>Fund Balance</u>
PM-2 Highland - Residential (PM2)	19.00	4,525	580	79,799	(79,219)	0
PM-2 Highland - Commercial (PM2)	38.00	48	0	1,693	(1,693)	0
PM-3 Yucaipa - Residential (PM3)	24.00	217	500	4,791	(4,291)	0
PM-3 Yucaipa - Commercial (PM3)	35.00	35	0	1,127	(1,127)	0

*Total amount is reduced 6% - 8% for delinquent parcels

Service Zone PM-2 Highland was originally approved by the Board of Supervisors on July 1985 (originally CSA 38 L). Service Zone PM-2 provides paramedic services to the community of Highland/unincorporated areas of City of San Bernardino through a contract with the City of San Bernardino and is funded by a voter approved special tax not to exceed \$19 per residential unit and \$38 per commercial unit which was approved on July 1985, including no annual cost of living rate increase. The current special tax rate is \$19 per residential and \$38 per commercial parcel. Parcel count for 2012-13 is 4,525 residential, 48 commercial and special tax budgeted revenue for 2012-13 is \$81,492.

Service Zone PM-3 Yucaipa was approved by the Board of Supervisors on December 1986 (originally CSA 38 M) and in July 1999 the City of Yucaipa detached from the service zone. Service Zone PM-3 provides paramedic services to the unincorporated communities of Yucaipa through a contract with the City of Yucaipa and is funded by a voter approved special tax not to exceed \$24 per residential and \$35 per commercial parcel which was approved on December 1986, including no annual cost of living rate increase. The current special tax is \$24 per residential and \$35 per commercial parcel. Parcel count for 2012-13 is 217 residential, 35 commercial and special tax budgeted revenue for 2012-13 is \$5,918.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing increased by a net total of 11 positions due to an increase of 13 Paid Call Firefighters, primarily due to the implementation of the Limited Term Firefighter program in the region, offset by a decrease of a filled Office Assistant III and a Facilities Attendant.

2012-13 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>
Valley Regional Service Zone	132	71	203	193	10	0	203
Office of the Fire Marshal	8	0	8	7	1	0	8
Total	140	71	211	200	11	0	211

<u>Valley Regional Service Zone</u>	<u>Office of the Fire Marshal</u>
<u>Classification</u>	<u>Classification</u>
2 Office Assistant II	1 Office Assistant III
1 Office Assistant III	1 Front Counter Technician
1 Staff Analyst	1 Senior Plans Examiner
57 Firefighter	2 Fire Prevention Officer
6 Limited Term Firefighter	1 Fire Prevention Specialist/Arson
13 PCF Firefighter	1 Fire Prevention Supervisor/Arson
47 PCF Firefighter Trainee	7 Total
33 Engineer	
1 PCF Engineer	
39 Captain	
3 PCF Lieutenant	
1 PCF Captain	
204 Total	



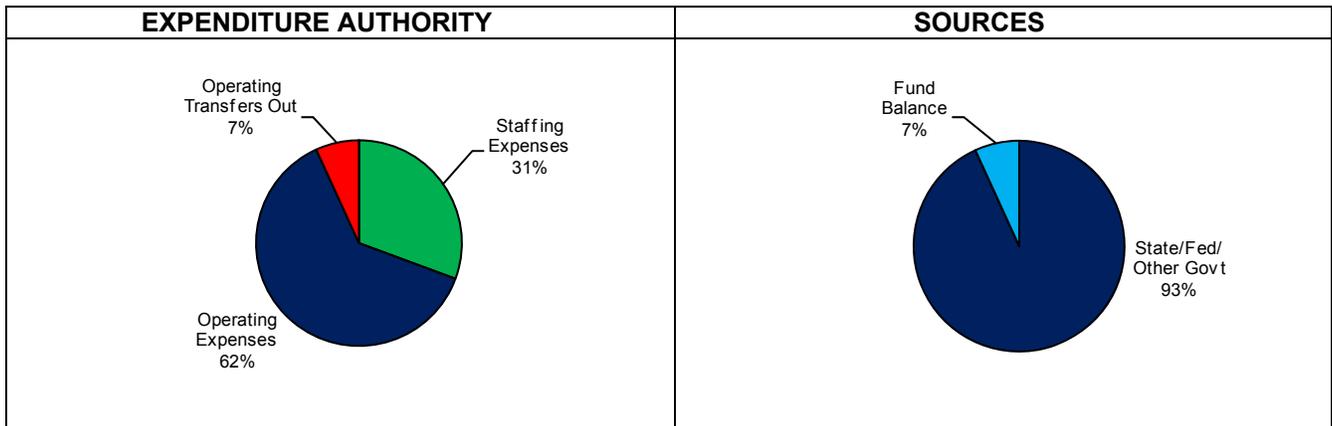
2008 Federal Pre-Mitigation Tree Removal Grant

DESCRIPTION OF MAJOR SERVICES

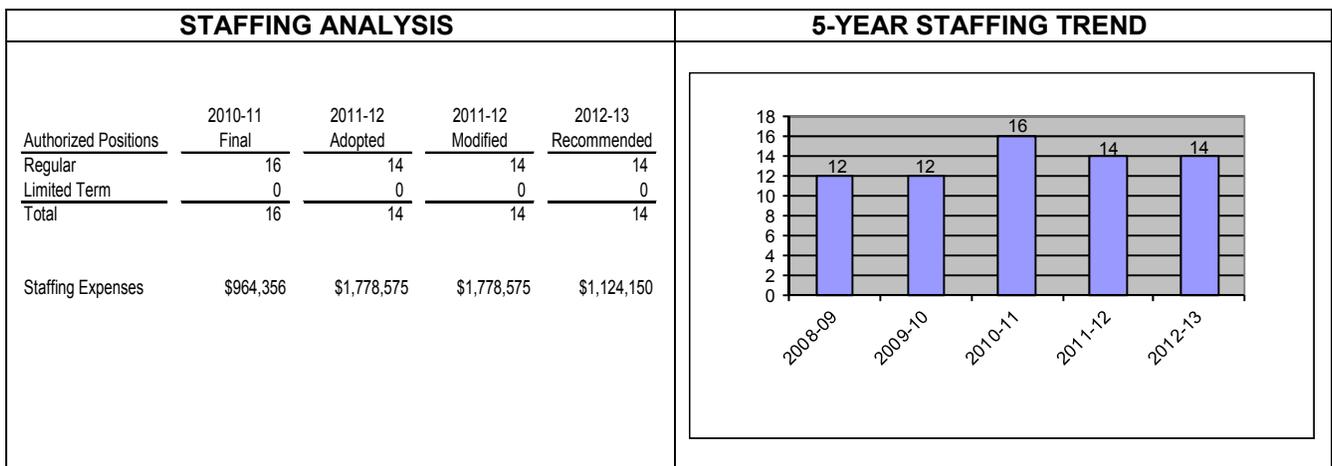
On July 8, 2008 the Board of Directors (Board) authorized County Fire to accept a total grant award of \$3,500,000 from the United States Forest Service to continue funding for the Tree Removal/Fuels Reduction Program under the Cooperative Forestry Assistance Act of 1978. On May 12, 2009, the Board approved 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 program's 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	\$3,668,810
Total Sources	\$3,418,810
Fund Balance	\$250,000
Total Staff	14

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

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

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	531,210	869,069	964,356	1,034,324	1,778,575	1,124,150	(654,425)
Operating Expenses	498,394	799,316	1,191,467	1,085,188	1,955,554	2,294,660	339,106
Capital Expenditures	0	275,954	190,043	188,440	0	0	0
Contingencies	0	0	0	0	394,672	0	(394,672)
Total Exp Authority	1,029,604	1,944,340	2,345,866	2,307,952	4,128,801	3,418,810	(709,991)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,029,604	1,944,340	2,345,866	2,307,952	4,128,801	3,418,810	(709,991)
Operating Transfers Out	0	817,155	507,605	58,192	1,361,055	250,000	(1,111,055)
Total Requirements	1,029,604	2,761,494	2,853,471	2,366,144	5,489,856	3,668,810	(1,821,046)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	999,993	2,733,334	2,699,743	2,608,120	5,483,189	3,418,810	(2,064,379)
Fee/Rate	0	0	1,033	0	0	0	0
Other Revenue	2,098	(375)	2,482	1,357	0	0	0
Total Revenue	1,002,091	2,732,959	2,703,258	2,609,477	5,483,189	3,418,810	(2,064,379)
Operating Transfers In	250,000	0	0	0	0	0	0
Total Financing Sources	1,252,091	2,732,959	2,703,258	2,609,477	5,483,189	3,418,810	(2,064,379)
Fund Balance					6,667	250,000	243,333
Budgeted Staffing					14	14	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include a decrease in staffing expenses of \$654,425, an increase in operating expenses of \$339,106, a decrease in contingencies of \$394,672, and a decrease in operating transfers out of \$1.1 million all due to the grant entering its final performance year and a reduction in available funding. Major revenue changes include a decrease in federal aid of \$2.0 million due to the final year of the grant award and a reduction in grant revenue.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$1.1 million fund 14 budgeted positions of which 3 are regular positions and 11 are contract positions. These expenses are necessary to provide 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. Operating expenses of \$2.3 million include costs related to equipment maintenance and contract tree removal services. Operating transfers out of \$250,000 includes the payback of a loan from San Bernardino County Fire Protection District for start up costs during the origination of this grant.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing remains unchanged at 14 positions. There was, however, the deletion of a Slash Crew Supervisor and the addition of a Fire Prevention Officer.



2012-13 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>
Federal Pre-Mitigation/Tree Removal Grant	14	0	14	13	0	1	14
Total	14	0	14	13	0	1	14

Federal Pre-Mitigation/Tree Removal Grant	
<u>Classification</u>	
2 Fire Prevention Officer	
1 Captain	
3 Slash Crew Supervisor	
5 Slash Crew Worker	
3 Slash Crew Worker II	
14 Total	



2009 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 provided 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. All funding is estimated to be used by June 30, 2012. As a result there will be no 2012-13 Recommended Budget for this grant.



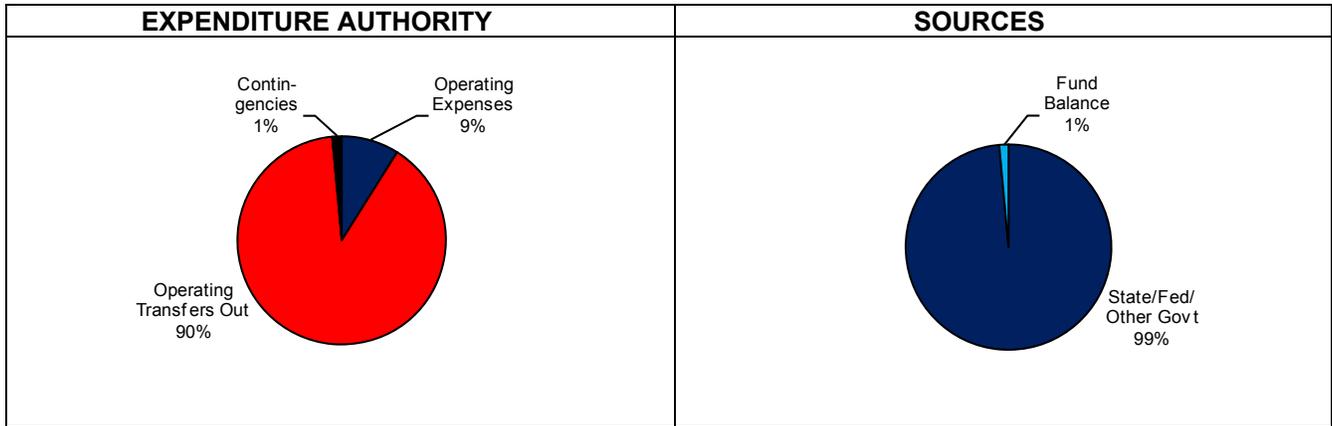
Buffer Zone Protection Program Grant

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	\$56,019
Total Sources	\$55,208
Fund Balance	\$811
Total Staff	0

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: Buffer Zone Protection Grant Program

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	0	101,126	95,669	13,967	19,238	5,000	(14,238)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	811	811	0
Total Exp Authority	0	101,126	95,669	13,967	20,049	5,811	(14,238)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	101,126	95,669	13,967	20,049	5,811	(14,238)
Operating Transfers Out	0	448,583	29,086	157,563	211,422	50,208	(161,214)
Total Requirements	0	549,709	124,755	171,530	231,471	56,019	(175,452)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	549,710	125,265	171,530	230,660	55,208	(175,452)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	420	(188)	0	0	0	0
Total Revenue	0	550,130	125,078	171,530	230,660	55,208	(175,452)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	550,130	125,078	171,530	230,660	55,208	(175,452)
				Fund Balance	811	811	0
				Budgeted Staffing	0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation and revenue changes include decreased requirements and financing sources by \$175,452 due to the completion of grant projects in the prior fiscal year.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Appropriation of \$56,019 primarily include operating transfers out to the Sheriff/Coroner/Public Administrator to fund grant projects. Departmental revenue of \$55,208 includes federal pass-through revenue for the 2010 Buffer Zone Protection Program grant.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



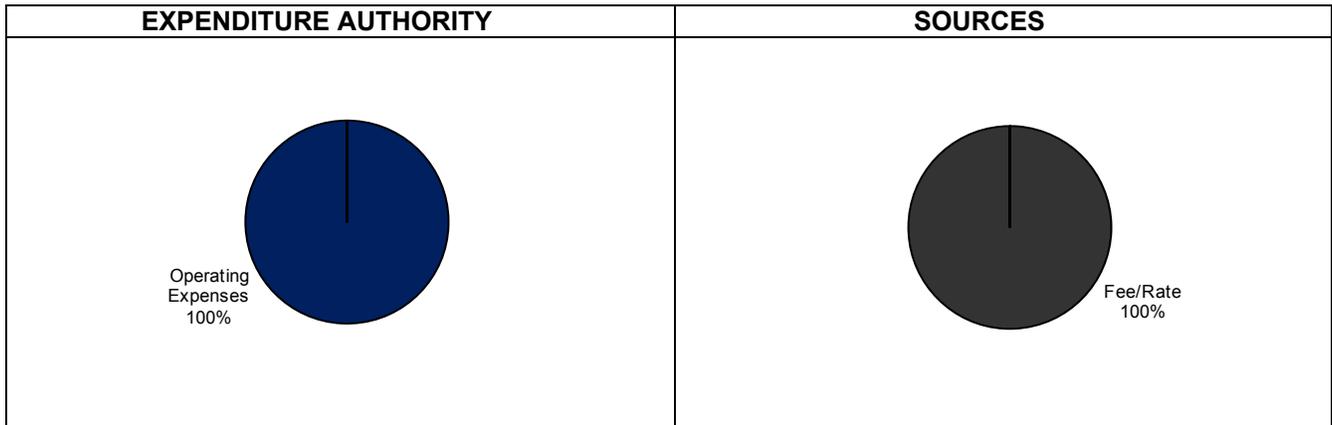
Community Facilities District 2002-2

DESCRIPTION OF MAJOR SERVICES

The County of San Bernardino Board of Supervisors formed Community Facilities District (CFD) 2002-2 (Central Valley Fire Protection District-Fire Protection Services) on August 6, 2002 to ensure a financing mechanism to provide fire protection services within the boundaries of the area formerly known as Central Valley Fire Protection District, which is now part of the Fontana Fire Protection District as a result of the County Fire Reorganization (LAFCO 3000) July 1, 2008. The CFD authorizes a special tax levy each year in the approximate amount of \$565 per developed acre on new non-residential development within CFD 2002-2.

Budget at a Glance	
Total Expenditure Authority	\$285,500
Total Sources	\$285,500
Fund Balance	\$0
Total Staff	0

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: Community Facilities District 2002-2

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	988,000	250,000	327,814	286,618	285,343	285,500	157
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	988,000	250,000	327,814	286,618	285,343	285,500	157
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	988,000	250,000	327,814	286,618	285,343	285,500	157
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	988,000	250,000	327,814	286,618	285,343	285,500	157
Departmental Revenue							
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	262,342	274,263	273,128	286,368	285,343	285,500	157
Other Revenue	24,688	5,004	945	250	0	0	0
Total Revenue	287,031	279,267	274,073	286,618	285,343	285,500	157
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	287,031	279,267	274,073	286,618	285,343	285,500	157
Fund Balance					0	0	0
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

This budget is for a CFD which imposes a per parcel charge each year. The CFD is administered by County Fire and all revenue received is passed through to the Fontana Fire Protection District and it is not anticipated to have any new annexations to the CFD in 2012-13 nor increases in costs. Therefore any changes to this budget are minimal.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Operating expenses of \$285,500 include services and supplies to pay the Fontana Fire Protection District the net proceeds of the special tax levy, minus minor administrative costs, to administer the CFD. These expenditures are covered by fee/rate revenue from a Special Assessment of \$565 per parcel which generates \$285,500 of revenue.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



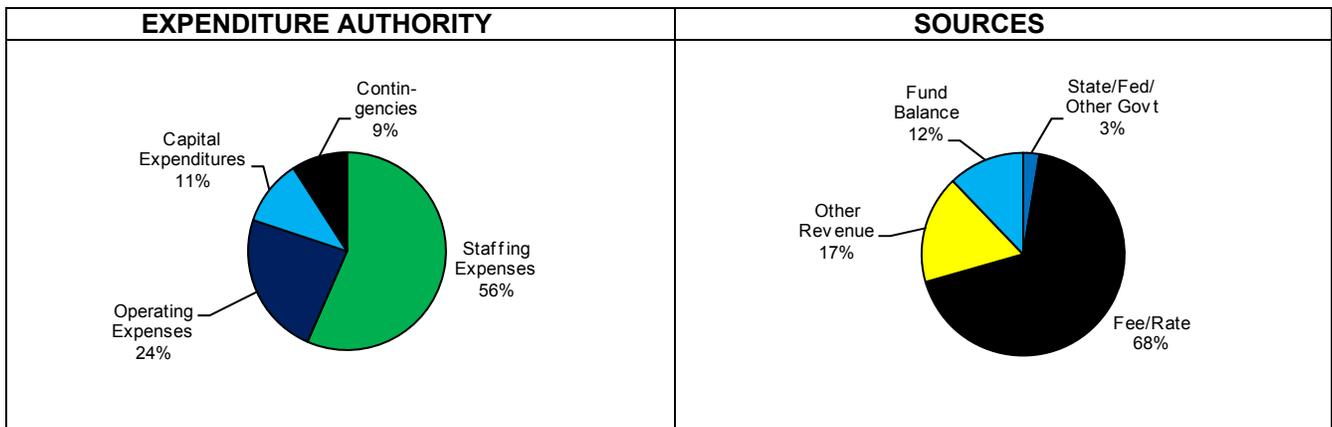
Hazardous Materials

DESCRIPTION OF MAJOR SERVICES

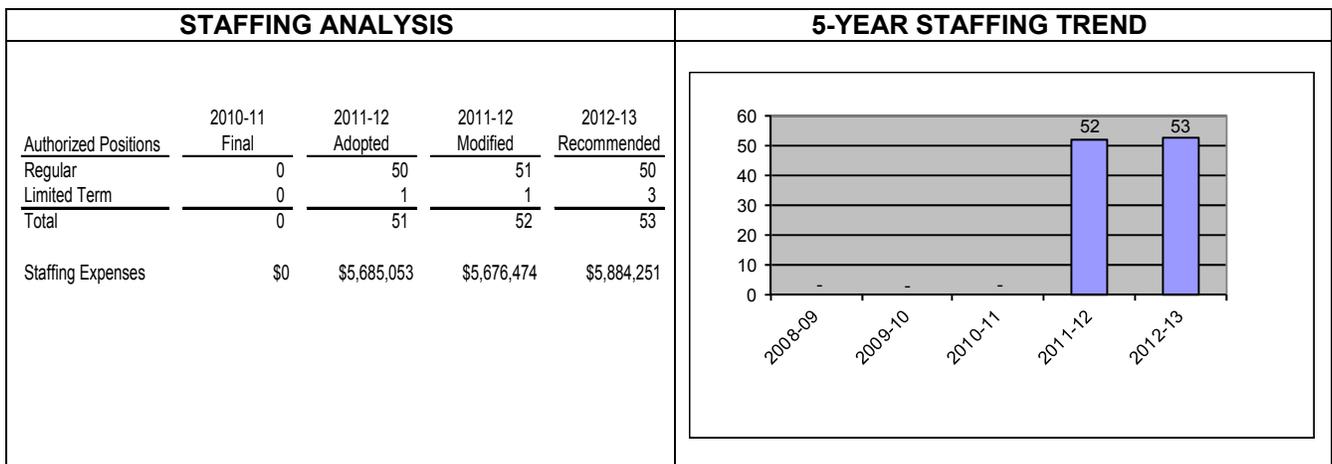
County Fire is an all-risk department that provides for the oversight and regulation of all commercial hazardous materials and wastes. The program provides services in three major areas and these services are provided to all businesses in all cities within the County. The first program is the Consolidated 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 State regulatory concern. The second program involves the cleanup of contamination from leaking underground storage tanks. Monitoring of about one thousand underground storage facilities has lead to the investigation of leaks at hundreds of facilities. The staff in this program work with the owner of the facility to provide the best and fastest methods to remove the contamination and protect ground water. The third program provides emergency response to, and investigation of, all releases of hazardous materials. This 24/7 team responds to all types of releases from businesses, pipelines, tanker trucks and rail cars. They are capable of mitigating the release as well as ensuring that any contamination resulting from the spill or release is remediated below any level of health risk concern. If there is any sign of misconduct, the program contacts the County Environmental Crimes Task Force that coordinates all investigatory activity with the District Attorney's office.

Budget at a Glance	
Total Expenditure Authority	\$10,405,871
Total Sources	\$9,144,574
Fund Balance	\$1,261,297
Total Staff	53

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

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

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	4,840,367	5,676,474	5,884,251	207,777
Operating Expenses	0	0	0	2,114,134	2,310,248	2,451,714	141,466
Capital Expenditures	0	0	0	0	305,000	1,119,800	814,800
Contingencies	0	0	0	0	0	950,106	950,106
Total Exp Authority	0	0	0	6,954,501	8,291,722	10,405,871	2,114,149
Reimbursements	0	0	0	(30,778)	(19,491)	(37,471)	(17,980)
Total Appropriation	0	0	0	6,923,723	8,272,231	10,368,400	2,096,169
Operating Transfers Out	0	0	0	4,804,941	5,623,926	0	(5,623,926)
Total Requirements	0	0	0	11,728,664	13,896,157	10,368,400	(3,527,757)
Departmental Revenue							
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	1,460	0	267,422	267,422
Fee/Rate	0	0	0	7,136,180	7,031,254	7,051,800	20,546
Other Revenue	0	0	0	246,896	259,642	225,100	(34,542)
Total Revenue	0	0	0	7,384,536	7,290,896	7,544,322	253,426
Operating Transfers In	0	0	0	5,605,425	6,605,261	1,562,781	(5,042,480)
Total Financing Sources	0	0	0	12,989,961	13,896,157	9,107,103	(4,789,054)
Fund Balance					0	1,261,297	1,261,297
Budgeted Staffing					52	53	1

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include an increase in staffing expenses of \$207,777 primarily due to increases related to retirement and other benefit increases, capital expenditures of \$814,800 to fund the replacement of aging vehicles and other apparatus and equipment, an increase in contingencies of \$950,106 due to the results of prior years to fund future operations, and operating transfers out decreased by \$5.6 million due to a one-time transfer of fund balance to reserves in 2011-12. Major revenue changes include an increase in state aid of \$267,422 which reflects the funding of a California Electronic Reporting System Electronic Reporting Grant (CERS) and a decrease in operating transfers in of \$5.0 million due to a one-time transfer of fund balance from San Bernardino County Fire Protection District Administration in 2011-12.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$5.9 million make up the majority of expenditures in this budget unit and fund 53 budgeted positions of which 50 are regular positions and 3 are limited term. These expenses are necessary to provide support oversight and regulation of all commercial hazardous materials and wastes within the County. Additionally, operating expenses of \$2.5 million support the operations and costs related to the facilities, vehicles support and services and supplies. Capital expenditures of \$1.1 million include the purchase of emergency response and staff vehicles plus the necessary equipment for the vehicles. Contingencies of \$950,106 are the results of prior years to fund future operations. These expenditures are primarily funded by fee/rate revenue of \$7.1 million which includes health fees, permit and inspection fees, and emergency responses, and operating transfers in of \$1.5 million primarily includes transfers in from reserves to fund vehicle and equipment purchases.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing increased by a net 1 position due to the addition of 2 Public Service Employee (PSE) Office Assistants to support the CERS grant, and the elimination of 1 Senior Collections Officer. There is no operational impact associated with these staffing changes as the department added an Accounts Representative in the 2011-12 Second Quarter Budget Report to replace the Senior Collections Officer in order to increase efficiency of the billing of Hazardous Materials (HAZMAT) permits.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Hazardous Materials	50	3	53	43	8	2	53
Total	50	3	53	43	8	2	53

Hazardous Materials	
<u>Classification</u>	
2	Accounts Representative
3	Administrative Secretary I
1	Administrative Secretary II
1	Administrative Supervisor I
1	Environmental Specialist III
1	Collection Officer
1	Deputy Fire Marshal
5	Hazardous Material Specialist 2/HM Responder Team
1	Hazardous Material Specialist 4/HM Responder Team
5	Hazardous Material Specialist 3
17	Hazardous Material Specialist 2
2	Hazardous Material Specialist 4
1	Hazardous Materials Specialist 3/HM Responder Team
2	Office Assistant II
3	Office Assistant III
3	PSE Office Assistant
3	Supervising Hazmat Specialist
1	Supervising Hazmat Specilaist/HM Responder Team
53	Total



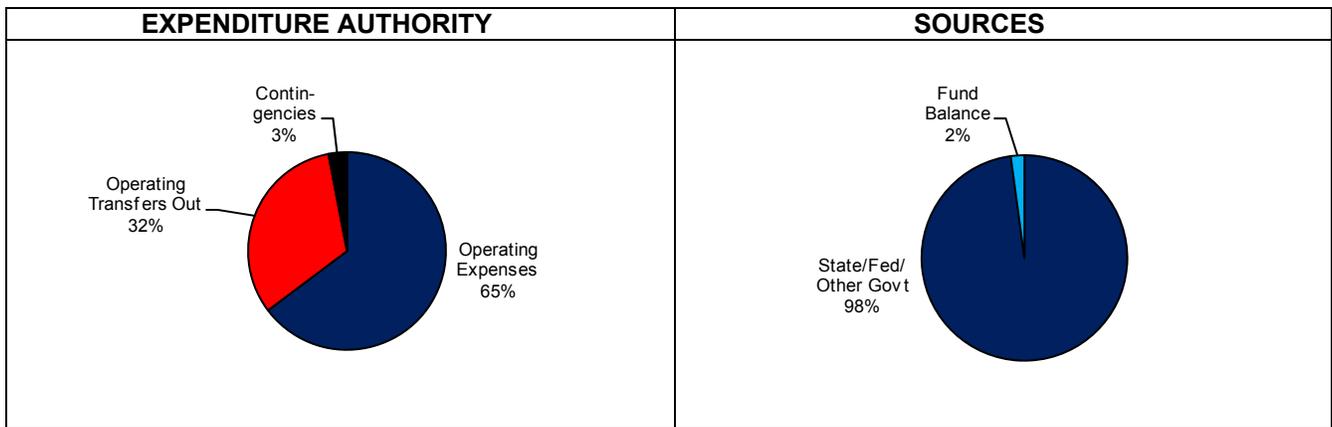
Homeland Security Grant Program

DESCRIPTION OF MAJOR SERVICES

Since 1999, grant funds have been received through the California Emergency Management Agency (Cal EMA), from the Federal Emergency Management Agency (FEMA), 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 these grants, and the acceptance of this grant will continue San Bernardino County's effort to continue implementing the objectives and strategies of the Homeland Security Grant Program and respond to other catastrophic events.

Budget at a Glance	
Total Expenditure Authority	\$4,485,629
Total Sources	\$4,389,873
Fund Balance	\$95,756
Total Staff	0

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: County Fire
DEPARTMENT: San Bernardino County Fire Protection District
FUND: Homeland Security Grant Program

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,951,484	1,603,015	2,781,811	3,790,505	5,474,382	2,903,558	(2,570,824)
Capital Expenditures	22,423	161,309	(1,608)	0	0	0	0
Contingencies	0	0	0	62,268	188,129	135,490	(52,639)
Total Exp Authority	1,973,907	1,764,323	2,780,203	3,852,773	5,662,511	3,039,048	(2,623,463)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	1,973,907	1,764,323	2,780,203	3,852,773	5,662,511	3,039,048	(2,623,463)
Operating Transfers Out	827,404	1,699,119	1,393,629	1,660,334	2,590,044	1,446,581	(1,143,463)
Total Requirements	2,801,312	3,463,442	4,173,832	5,513,107	8,252,555	4,485,629	(3,766,926)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	2,910,855	3,424,796	4,226,469	5,483,002	8,126,694	4,389,873	(3,736,821)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	11,751	(5,425)	0	0	0	0
Total Revenue	2,910,855	3,436,547	4,221,045	5,483,002	8,126,694	4,389,873	(3,736,821)
Operating Transfers In	100,000	0	0	0	0	0	0
Total Financing Sources	3,010,855	3,436,547	4,221,045	5,483,002	8,126,694	4,389,873	(3,736,821)
Fund Balance					125,861	95,756	(30,105)
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include a decrease in operating expenses of \$2.6 million and a decrease in operating transfers out of \$1.1 million to the Sheriff/Coroner/Public Administrator and Public Health for grant expenditures due to a decrease in available funding as the 2012 Homeland Security Grant Program (HSGP) has not been finalized by FEMA for disbursement in 2012-13. Major revenue changes include a decrease in federal aid of \$3.7 million due to the 2010 HSGP grant ending in 2012-13 and the 2012 Homeland Security Grant has not been finalized by FEMA for disbursement in 2012-13.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Operating expenses of \$2.9 million include costs related to services and supplies, central services, travel, and reimbursements to other budget units and sub-recipients of the Homeland Security Grants. Operating transfers out of \$1.4 million is primarily for transfers out to the Sheriff/Coroner/Public Administrator, Public Health and other County departments for grant expenditures for terrorism risk capability assessments and eligible equipment. These expenditures are primarily funded by revenue of \$4.3 million from FEMA through Cal EMA for the 2010 and 2011 Homeland Security Grant Programs.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



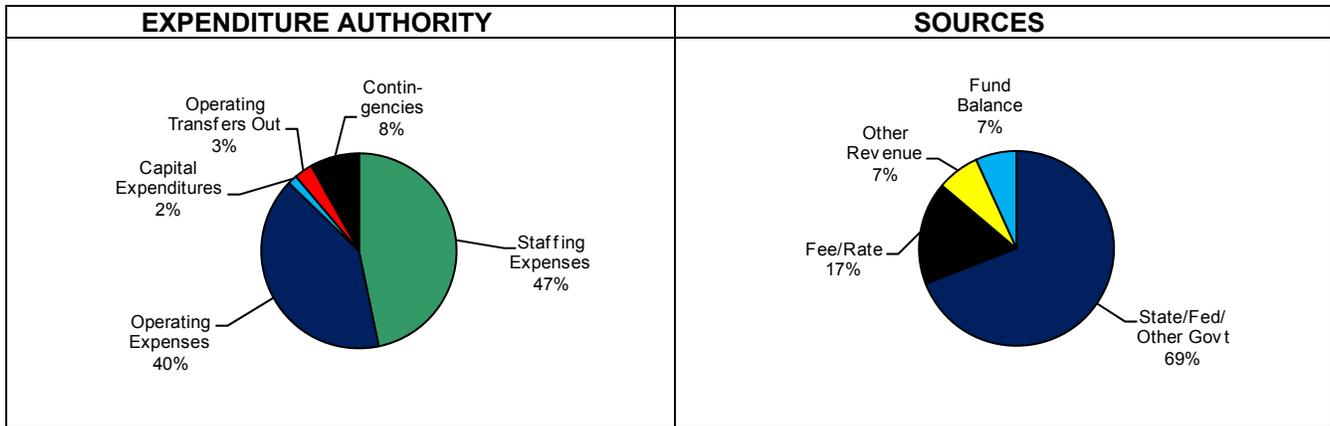
Household Hazardous Waste

DESCRIPTION OF MAJOR SERVICES

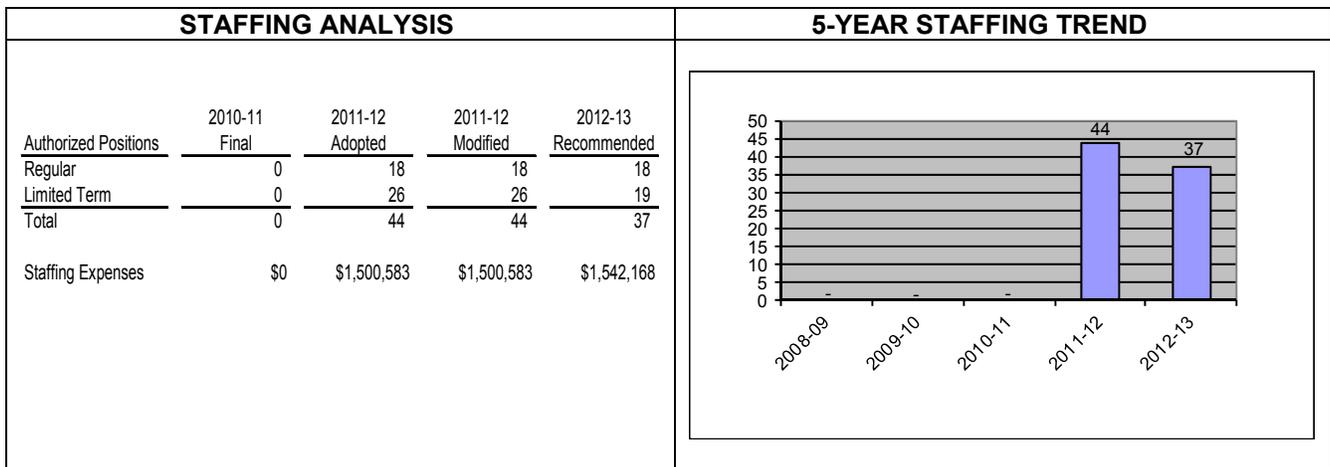
County Fire is an all-risk department that provides a nationally recognized award winning program for management of Household Hazardous Waste (HHW). These full service activities include the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW. The program re-uses or recycles hundreds of thousands of pounds of waste paint, used oil, batteries, pesticides and other household chemicals that can't go down the drain or be dumped in the landfill. The program also conducts public education programs and activities to reduce or eliminate the impact of these hazardous wastes on public health and the environment. The program contracts with every city and town in the County, except one, to make these services available to almost every single resident within the County.

Budget at a Glance	
Total Expenditure Authority	\$3,299,167
Total Sources	\$3,075,280
Fund Balance	\$223,887
Total Staff	37

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

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

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	1,478,614	1,500,583	1,542,168	41,585
Operating Expenses	0	0	0	1,357,329	1,457,094	1,336,401	(120,693)
Capital Expenditures	0	0	0	9,162	12,162	52,000	39,838
Contingencies	0	0	0	0	2,978	268,598	265,620
Total Exp Authority	0	0	0	2,845,105	2,972,817	3,199,167	226,350
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	0	2,845,105	2,972,817	3,199,167	226,350
Operating Transfers Out	0	0	0	0	0	100,000	100,000
Total Requirements	0	0	0	2,845,105	2,972,817	3,299,167	326,350
Departmental Revenue							
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	2,002,016	1,995,280	2,278,531	283,251
Fee/Rate	0	0	0	547,302	485,591	564,191	78,600
Other Revenue	0	0	0	219,728	192,000	229,300	37,300
Total Revenue	0	0	0	2,769,046	2,672,871	3,072,022	399,151
Operating Transfers In	0	0	0	69,946	69,946	3,258	(66,688)
Total Financing Sources	0	0	0	2,838,992	2,742,817	3,075,280	332,463
Fund Balance					230,000	223,887	(6,113)
Budgeted Staffing					44	37	(7)

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include a decrease in operating expenses of \$120,693 due to savings in other professional services and an increase of \$265,620 to contingencies to fund future year operations. Major revenue changes include an increase in state aid of \$283,251 which reflects the Used Oil Block Grant and contract city revenue, an increase in fee/rate revenue of \$78,600 due to increased Health Fees (CESQG fees), law enforcement (ash disposal) and other services (paint bucket/care and auto battery disposal).

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$1.5 million make up the majority of the expenditures in this budget unit and fund 37 budgeted positions of which 18 are regular positions and 19 are limited term. These expenses are necessary to provide full service activities for the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW. Additionally, operating expenses of \$1.3 million support the operations and administrative support to fulfill contracts with every city and town in the County, except one, to make these services available to almost every single resident within the County. Contingencies of \$268,598 fund future year operations. These expenditures are primarily funded by contract revenue of \$2.0 million from participating cities, \$240,000 in state grant funds and fee/rate revenue of \$564,191 from agency contracts and revenue agreements with County Environmental Health Services and Solid Waste Management.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing decreased by a total of 7 positions due to a decrease in limited term staff trained and available for Household Hazardous Waste roundup/collection events. These changes have no operational impact to the Household Hazardous Waste program.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Household Hazardous Waste	18	19	37	37	0	0	37
Total	18	19	37	37	0	0	37

Household Hazardous Waste	
<u>Classification</u>	
1	Administrative Secretary I
1	Environmental Specialist III
6	Environmental Technician II
7	Environmental Technician I
18	Household Hazardous Materials
1	Office Assistant III
1	Public Service Employee
1	Supv Hazardous Materials Specialist
1	Hazardous Materials Specialist III
37	Total



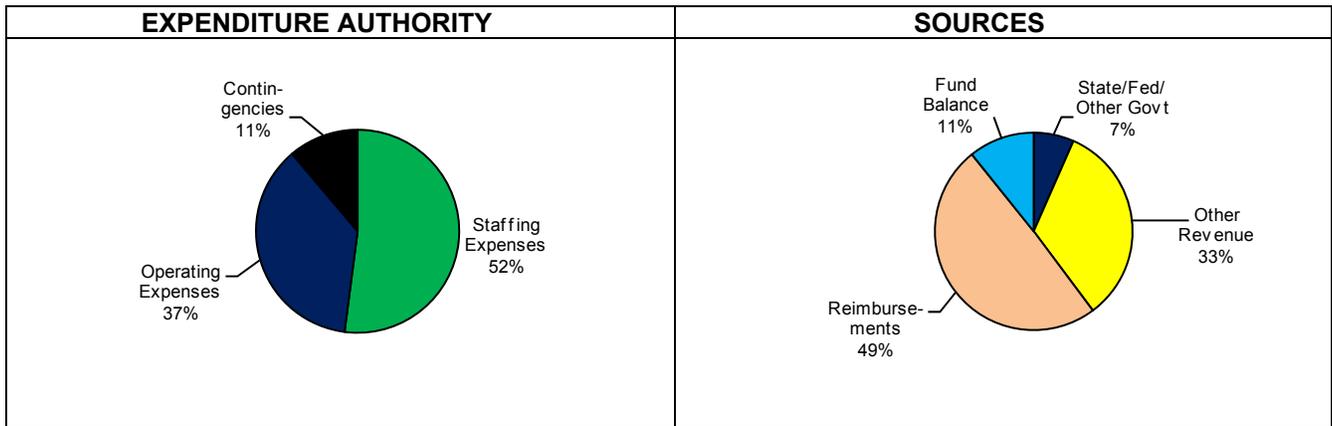
Office of Emergency Services

DESCRIPTION OF MAJOR SERVICES

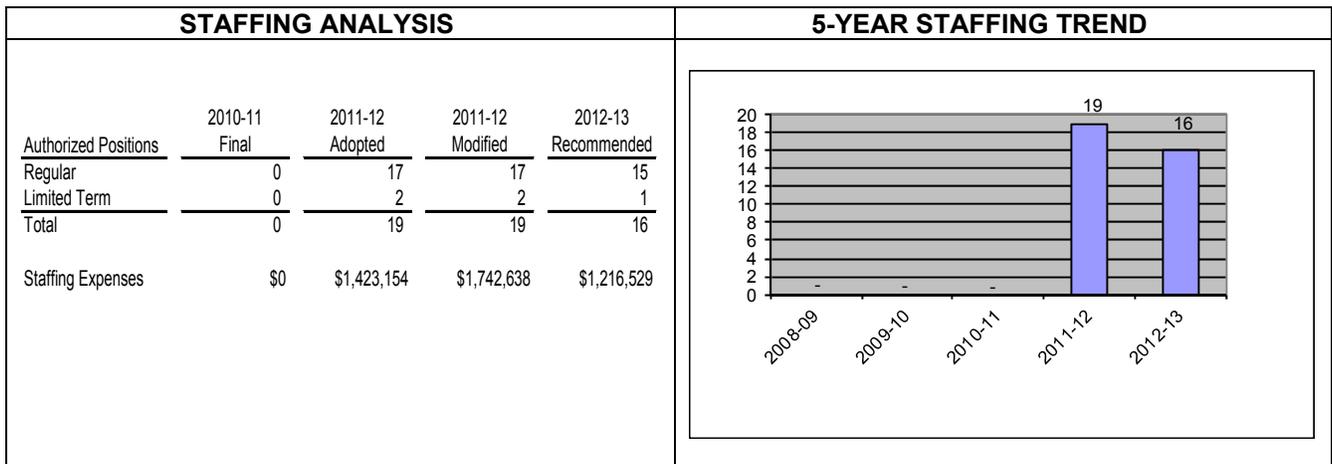
County Fire is an all-risk department providing emergency management and disaster planning and coordination throughout the county through its Office of Emergency Services (OES). OES functions as the Lead Agency for the San Bernardino County Operational Area (OA). While County OES does not directly manage field operations, it ensures the coordination of disaster response and recovery efforts through day-to-day program management and during a disaster or emergency. As part of disaster preparation, response, and mitigation, OES specifically provides support and assistance to all 24 cities and towns, as well as all the unincorporated portions of the County. It is the single point of contact for the California Emergency Management Agency (Cal EMA) for all County activities. OES manages numerous grants totaling millions of dollars such as the Homeland Security Grant, 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, and the Mass Care and Shelter Plan. OES also coordinates various task forces and boards such as the County's Flood Area Safety Taskforce.

Budget at a Glance	
Total Expenditure Authority	\$2,337,020
Total Sources	\$2,085,242
Fund Balance	\$251,778
Total Staff	16

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: Office of Emergency Services

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

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	1,476,459	1,742,638	1,216,529	(526,109)
Operating Expenses	0	0	0	1,150,434	1,124,317	859,541	(264,776)
Capital Expenditures	0	0	0	8,025	12,000	0	(12,000)
Contingencies	0	0	0	0	24,447	260,950	236,503
Total Exp Authority	0	0	0	2,634,918	2,903,402	2,337,020	(566,382)
Reimbursements	0	0	0	(1,023,155)	(916,937)	(1,155,025)	(238,088)
Total Appropriation	0	0	0	1,611,763	1,986,465	1,181,995	(804,470)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	1,611,763	1,986,465	1,181,995	(804,470)
Departmental Revenue							
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	654,947	646,169	153,818	(492,351)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	(31,702)	0	0	0
Total Revenue	0	0	0	623,245	646,169	153,818	(492,351)
Operating Transfers In	0	0	0	1,240,296	1,340,296	776,399	(563,897)
Total Financing Sources	0	0	0	1,863,541	1,986,465	930,217	(1,056,248)
Fund Balance					0	251,778	251,778
Budgeted Staffing					19	16	(3)

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include a decrease in staffing expenses of \$526,109 due to the elimination of three positions; operating expenses are decreasing by \$264,776 due to the 2011-12 Emergency Performance Program Grant ending; and contingencies increased by \$236,503 as a result of prior year operations and to fund future year operations. Reimbursements increased by \$238,088 due to the 2011 Homeland Security Grant Program funding to fund grant related operations. Major revenue changes include a decrease in federal aid due to the 2011-12 Emergency Performance Program Grant ending and operating transfers in decreased by \$563,897 due to a reduction in County general fund support from County Fire Administration.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$1.2 million make up the majority of expenditures in this budget unit and fund 16 budgeted positions of which 15 are regular positions and 1 is limited term. These expenditures are necessary to provide emergency management and disaster planning and coordination throughout the San Bernardino County Operational Area. Additionally, operating expenses of \$859,541 support and assist all 24 cities and towns, as well as all the unincorporated portions of the county and include the costs related to the facilities, vehicle services, and services and supplies. Contingencies of \$260,950 are the result of prior year operations and are to fund future year operations. These expenditures are primarily funded by operating transfers in of \$776,399 which represents County general fund support.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing decreased by a total of 3 vacant/filled positions due to a decrease of 1 Assistant Emergency Services Division Manager, and contract expirations of 1 Public Service Employee and 1 Business Systems Analyst. Contract positions were grant funded and have no operational impact to the Office of Emergency Services. The Assistant Emergency Services Division Manager duties were distributed between the OES Manager and the Budget/Fiscal Services Manager.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Office of Emergency Services	11	1	12	12	0	0	12
Budget and Fiscal Services	4	0	4	4	0	0	4
Total	15	1	16	16	0	0	16

Office of Emergency Services		Budget and Fiscal Services	
<u>Classification</u>		<u>Classification</u>	
1	Administrative Secretary II	1	Staff Analyst I
4	County Fire Dept Emerg Svcs Officer	1	Contract Accounting Technician
1	Staff Analyst I	1	Staff Analyst II
1	Office of Emergency Services Manager	1	Fire Equipment Technician
1	Office Assistant III	4	Total
1	PSE Office Assistant		
3	Contract Emergency Services Officer		
12	Total		



2012-13 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
Carryover Projects												
Second District												
1	2004032	San Bernardino County Fire Protection District	San Sevaine - TBD	San Sevaine Construction FS #80	C	CNI 4030	5,579,170		5,579,170		5,579,170	Valley Regional Service Zone
2		San Bernardino County Fire Protection District	San Antonio Heights	Station 12 exterior upgrade - re-stucco	DM	FVZ 4030	24,688		24,688		24,688	Valley Regional Service Zone
3		San Bernardino County Fire Protection District	Lake Arrowhead	Station 91 window replacement	DM	FMZ 4030	150,000		150,000		150,000	Mountain Regional Service Zone
4		San Bernardino County Fire Protection District	Lake Arrowhead	Station 91 paint building exterior	DM	FMZ 4030	27,000		27,000		27,000	Mountain Regional Service Zone
5		San Bernardino County Fire Protection District	Lake Arrowhead	Station 93 paint building exterior	DM	FMZ 4030	10,000		10,000		10,000	Mountain Regional Service Zone
Total Second District							5,790,858	-	5,790,858	-	5,790,858	
Third District												
6		San Bernardino County Fire Protection District	Fawnskin	Station 96 paint/stain building exterior	DM	FMZ 4030	27,000		27,000		27,000	Mountain Regional Service Zone
7		San Bernardino County Fire Protection District	Angeles Oaks	Station 98 building shed	RE	FMZ 4030	13,539		13,539		13,539	Mountain Regional Service Zone
8		San Bernardino County Fire Protection District	Mentone	Station 9 parking lot rehab	P	FVZ 4030	27,000		27,000		27,000	Valley Regional Service Zone
Total Third District							67,539	-	67,539	-	67,539	
Fifth District												
9		San Bernardino County Fire Protection District	Bloomington	Station 76 roof replacement	R	FVZ 4030	20,000		20,000		20,000	Valley Regional Service Zone
Total Fifth District							20,000	-	20,000	-	20,000	
San Bernardino County Fire Protection District (Administration)												
10		San Bernardino County Fire Protection District	San Bernardino - TBD	Fire Training Tower	C	CRE 4030	469,816		469,816		469,816	San Bernardino County Fire Protection District
Total SBCFPD							469,816	-	469,816	-	469,816	
Hazardous Materials												
11		San Bernardino County Fire Protection District	San Bernardino	Office of the Fire Marshal door repair	DM	FHZ 4030	9,000		9,000		9,000	Hazardous Materials
Total Hazardous Materials							9,000	-	9,000	-	9,000	
TOTAL PROJECTS - OPERATING FUNDS							778,043	-	778,043	-	778,043	
TOTAL PROJECTS - CAPITAL PROJECT FUNDS							5,579,170	-	5,579,170	-	5,579,170	
11	TOTAL CARRYOVER PROJECTS						6,357,213	-	6,357,213	-	6,357,213	



**2012-13 San Bernardino County Fire Protection District
Term Benefit and Capital Replacement Set-Asides**

DISTRICT TYPE DISTRICT NAME and PROJECT NAME	FUND			CASH* BALANCE	FINANCING SOURCES		OPERATING CDH	TRANSFER OTHER	
	DEPT	ORG	APPROP		LOCAL FUNDS	LOAN or GRANT			
Termination Benefit Fund	FTR	106	Various	5,794,253	5,764,253	30,000	0	0	0
Capital Replacement Funds									
SBCFPD - General	FAR	106	Various	7,863,468	7,588,468	275,000	0	0	0
SBCFPD - Fire Training Tower	CRE	106	Various	469,816	467,816	2,000	0	0	0
Mountain Regional Service Zone - General	FMR	600	Various	2,029,938	1,934,379	95,559	0	0	0
North Desert Regional Service Zone - General	FNR	590	Various	2,395,278	2,226,802	168,476	0	0	0
South Desert Regional Service Zone - General	FSR	610	Various	516,323	412,446	103,877	0	0	0
Valley Regional Service Zone - General	FVR	580	Various	2,994,518	2,901,280	93,238	0	0	0
Hazmat - General	FHR	107	Various	5,303,180	5,300,680	2,500	0	0	0
Hazmat (CUPA Statewide Penalties) - General	FKE	107	Various	1,697,412	1,691,412	6,000	0	0	0
Hazmat (CUPA Admin Penalties) - General	FKF	107	Various	15,987	15,867	120	0	0	0
Hazmat (Statewide Tank Penalties) - General	FKT	107	Various	250,500	250,100	400	0	0	0
Total Capital Replacement Set-Asides				23,536,420	22,789,250	747,170	0	0	0

* Estimated cash balance available on July 1, 2012 for reserves.
Reserves include estimated Transfers In and Out, interest earnings and miscellaneous non-operating revenue.



**EQUIPMENT BUDGET DETAIL
FISCAL YEAR 2012-13**

DISTRICT TYPE		APPROVED		
DISTRICT NAME		REPLACEMENT/ ADDITION	UNITS	\$ AMOUNT
EQUIPMENT RECOMMENDED	FUND			
San Bernardino County Fire Protection District				
<u>Administration</u>	FPD-106			
*State Homeland Security Grant Purchases (org 116)				
1	Amkus Extrication Cutters	Addition	7	44,800
2	Amkus Extrication Sets	Addition	4	106,000
3	Bauer Compressor	Addition	1	47,500
4	Mass Care Shelter Trailer Equipment	Addition	1	10,282
				208,582
Vehicle Services Division (org 300)				
1	Service Truck Cab/Chasis	Replacement	1	27,000
2	Air Compressor	Addition	2	23,000
				50,000
Vehicle Services Division (org 304)				
1	Brush Patrol	Replacement	3	540,000
2	Station Generator	Addition	6	150,000
3	Power Gurney	Addition	2	22,000
4	Ambulance	Replacement	2	290,000
5	Fire Engine, Type 1, 4x4	Replacement	1	510,000
6	Fire Engine, Type 1	Replacement	2	960,000
7	Sedan	Replacement	3	69,000
8	Transport Truck - Used	Replacement	1	50,000
9	Compart SUV	Replacement	1	23,000
10	Water Tender	Re-fabrication	2	80,000
				2,694,000
Total Administration				2,952,582

* Purchases with reimbursable grant dollars (SME-108).



**EQUIPMENT BUDGET DETAIL
FISCAL YEAR 2012-13**

DISTRICT TYPE		APPROVED		
DISTRICT NAME		REPLACEMENT/ ADDITION	UNITS	\$ AMOUNT
EQUIPMENT RECOMMENDED	FUND			
San Bernardino County Fire Protection District				
<u>Hazardous Materials</u>		FHZ-107		
1	Gas Cylinder Recovery Vessel	Addition	2	11,000
2	Ground Pen Radar	Addition	1	20,000
3	Portable X-ray Fluoresc Analyzer	Addition	1	55,000
4	Portable Gas Chrom Chem ID	Addition	1	165,000
5	High Vol Hzmt Offloading pump	Addition	1	5,500
6	Particle Dust Aerosol Monitor	Addition	1	11,000
7	Radionuclide ID Device	Addition	4	66,000
8	Mercury Vacuum System	Addition	1	5,000
9	EntryLink Video Camera - Live Feed	Addition	1	14,300
10	Chemical ID Kit	Addition	1	140,000
11	Ford Escape	Replacement	6	138,000
12	Mobile Trailer	Addition	1	65,000
13	Sedan	Addition	2	46,000
14	Sedan	Replacement	3	69,000
15	Ford F550 Truck	Replacement	2	300,000
				1,110,800
Total Hazardous Materials				1,110,800
<u>Household Hazardous Waste</u>		FHH-107		
1	Drum Storage Containers	Addition	2	15,000
				15,000
Total Household Hazardous Waste				15,000
<u>Regional Fire Service Zones</u>				
<u>South Desert Regional Service Zone</u>		FSZ-610		
1	Fire Engine Lease Purchase	Replacement	1	92,537
				92,537
Total South Desert Regional Service Zone				92,537
<u>Valley Regional Service Zone</u>		FVZ-580		
1	Fire Engine Lease Purchase	Replacement	2	185,654
				185,654
Total Valley Regional Service Zone				185,654
Sub-total Regional Fire Service Zones				278,191
TOTAL EQUIPMENT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT				4,356,573

