

SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT *AT A GLANCE*

San Bernardino County Fire Protection District (County Fire) continues to focus on cost-avoidance by funding community risk reduction programs that assess the risks facing the community, and proactively works to reduce, mitigate, or limit these risks. County Fire continues to evaluate and implement processes that ensure efficient and effective operations that align with County goals to provide for the safety, health, and social service needs of County residents, and to operate in a fiscally responsible and business-like manner.



Daniel R. Munsey
Fire Chief/Fire Warden

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WHAT WE PLAN TO ACHIEVE:

- Reduce the impact of fires by focusing on hazard mitigation in all service areas and limit damage to infrastructure.
- Continue to seek revenue sources and maximize cost-recovery efforts.
- Provide public education to communities and County residents by distributing information about prevention and common causes of fires, accidents, injuries, and preparing for disasters.

BUDGET HIGHLIGHTS

STAFFING HIGHLIGHTS

| Division | Requirements | Sources | Net County Cost | Net | Regular | Limited Term | Total |
|------------------------------------|--------------|-------------|-----------------|------------|---------|--------------|-------|
| Fire Administration | 54,321,068 | 41,202,818 | 0 | 13,118,250 | 310 | 41 | 351 |
| Mountain Regional Service Zone | 27,483,415 | 25,384,477 | 0 | 2,098,938 | 61 | 10 | 71 |
| North Desert Regional Service Zone | 62,825,068 | 57,081,609 | 0 | 5,743,459 | 121 | 11 | 132 |
| South Desert Regional Service Zone | 34,594,651 | 34,661,318 | 0 | (66,667) | 57 | - | 57 |
| Valley Regional Service Zone | 165,991,895 | 146,052,573 | 0 | 19,939,322 | 357 | - | 357 |
| Medical Services | 20,385,172 | 18,351,054 | 0 | 2,034,118 | 102 | - | 102 |
| Hazardous Materials | 12,641,708 | 11,221,052 | 0 | 1,420,656 | 52 | 1 | 53 |
| Household Hazardous Waste | 4,444,558 | 3,970,709 | 0 | 473,849 | 21 | 4 | 25 |
| Fire Reserves* | 55,590,660 | 16,114,635 | 0 | 39,476,025 | - | - | - |

* For details, refer to Appendix C – Schedule of Non-General Fund Reserves.

Fire Administration

DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Fire Protection District (County Fire) is a community-based, all hazard emergency services organization that is committed to providing the highest level of service in the most efficient and cost-effective manner to citizens, visitors, and communities it serves. County Fire is dedicated to the protection of the diverse community we serve, organizational sustainability, performance excellence, and safety. We accomplish this through a balance of regionalized services delivery and accountability to our local communities.

County Fire provides services to more than 60 communities/cities and unincorporated areas within four Regional Service Zones (Mountain, North Desert, South Desert, and Valley), and also provides fire protection services for the

City of Adelanto and the City of Fontana through service agreements. County Fire responds to approximately 134,000 calls for service annually.

Services include, but are not limited to, emergency mitigation and management, fire suppression, emergency medical services, ambulance services, hazardous materials responses and household waste disposal, arson investigation which includes a canine program, flooding and mudslide cleanup, winter rescue operations, hazard abatement, and terrorism/weapons of mass destruction. Specialized programs include air/helicopter rescue, dozer, urban search and water-borne rescue, hazard abatement hand crews, medical transport, and Honor Guard.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – FIRE ADMINISTRATION

GROUP: FIRE PROTECTION DISTRICT

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUND: FIRE ADMINISTRATION

BUDGET UNIT: 106 2410

FUNCTION: PUBLIC PROTECTION

ACTIVITY: FIRE PROTECTION

| | 2021-22 Actual | (A) 2022-23 Final Budget | 2022-23 Actual | (B) 2023-24 Adopted Budget | (B-A) Change from Prior Year Final Budget |
|--|-------------------|--------------------------------|-------------------|----------------------------------|---|
| REQUIREMENTS | | | | | |
| Staffing Expenses | 30,032,104 | 37,511,659 | 34,002,531 | 40,667,749 | 3,156,090 |
| Operating Expenses | 15,432,589 | 29,790,473 | 25,323,591 | 34,023,487 | 4,233,014 |
| Capital Expenditures | 8,093,890 | 11,588,408 | 9,871,860 | 10,242,134 | (1,346,274) |
| Total Exp Authority | 53,558,583 | 78,890,540 | 69,197,982 | 84,933,370 | 6,042,830 |
| Reimbursements | (16,643,753) | (25,723,486) | (24,900,082) | (31,963,875) | (6,240,389) |
| Total Appropriation | 36,914,831 | 53,167,054 | 44,297,901 | 52,969,495 | (197,559) |
| Operating Transfers Out | 739,004 | 1,066,204 | 1,066,204 | 1,351,573 | 285,369 |
| Total Requirements | 37,653,835 | 54,233,258 | 45,364,105 | 54,321,068 | 87,810 |
| SOURCES | | | | | |
| Taxes | 13,607,201 | 13,786,008 | 14,800,914 | 14,999,458 | 1,213,450 |
| State/Fed/Other Government | 403,466 | 2,313,970 | 8,713,183 | 1,886,522 | (427,448) |
| Fee/Rate | 4,899,604 | 5,521,523 | 4,939,358 | 4,027,250 | (1,494,273) |
| Other Revenue | 312,476 | 856,392 | 669,699 | 420,588 | (435,804) |
| Realignment | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 19,222,747 | 22,477,893 | 29,123,153 | 21,333,818 | (1,144,075) |
| Operating Transfers In | 14,975,310 | 16,144,727 | 5,472,828 | 19,869,000 | 3,724,273 |
| Total Financing Sources | 34,198,058 | 38,622,620 | 34,595,981 | 41,202,818 | 2,580,198 |
| USE OF/(CONTRIBUTION TO) FUND BALANCE | 3,455,777 | 15,610,638 | 10,768,123 | 13,118,250 | (2,492,388) |
| Budgeted Staffing | 342 | 353 | 353 | 351 | (2) |

GROUP: FIRE PROTECTION DISTRICT
DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT
FUND: FIRE ADMINISTRATION

BUDGET UNIT: 106 2410
FUNCTION: PUBLIC PROTECTION
ACTIVITY: FIRE PROTECTION



OFFICE OF THE FIRE MARSHAL ARSON K-9 PROGRAM ENHANCES SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT FIRE INVESTIGATIONS

In April 2021, the Office of the Fire Marshal's (OFM) Fire Investigation Unit implemented an Arson K-9 Program to enhance fire investigation efforts by detecting evidence of accelerants. Accelerant detection canines, also known as arson K-9 or arson dogs, are trained to sniff out small traces of accelerants, which are typically flammable liquids used to start a fire. Their senses are extraordinary, capable of detecting these substances over 10,000 times better than a human, and 100 times more accurately than electronic gas detectors.

The 2023-24 Budget includes funding for two K-9 teams, two Fire Investigator handlers and two arson dogs, Dinty and Ginnie, who train, live, and work with their handlers. The K-9 teams are responsible for investigating fire causes, providing evidence in suspected arson cases, and testifying in criminal courts. Each K-9 team maintains a demanding routine that includes a morning and evening

training scenario to ensure they are prepared and ready to serve when needed on a 24-hour-a-day, 7-days-a-week basis. Both dogs were obtained through a State Farm® Arson Dog Program scholarship, covering costs associated with the acquisition of the dog, and extensive training and certification classes. OFM supports and funds the team's ongoing costs, including food, veterinary care, K-9 handler pay differential, supplies, and annual recertification.

Over the past 15 months, the K-9 team has responded to over 75 arson scenes in San Bernardino County and in neighboring jurisdictions as well. Several of these fires were confirmed by crime lab results to be intentionally set. The teams are also involved in community outreach programs such as the Girls Empowerment Camp for the County and El Segundo Fire and conduct educational presentations to local schools on fire prevention and fire safety.

Mountain Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

The Mountain Regional Service Zone budget units support full-time professional fire protection and paramedic services to the areas of Crest Forest from Stations #25 and #26, Lake Arrowhead from Stations #91, #92, and #94, and Fawnskin from Station #96. Additionally, the

service zone supports three paid-call firefighter stations in Angelus Oaks (Station #98), Forest Falls (Station #99), and Green Valley Lake (Station #95). The service zone also provides advanced life support ambulance transportation to the communities of Crest Forest and Lake Arrowhead.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – MOUNTAIN REGIONAL SERVICE ZONE

GROUP: FIRE PROTECTION DISTRICT

BUDGET UNIT: 600 2448

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUNCTION: PUBLIC PROTECTION

FUND: MOUNTAIN REGIONAL SERVICE ZONE

ACTIVITY: FIRE PROTECTION

| | 2021-22 Actual | (A) 2022-23 Final Budget | 2022-23 Actual | (B) 2023-24 Adopted Budget | (B-A) Change from Prior Year Final Budget |
|--|--------------------|--------------------------------|-------------------|----------------------------------|---|
| REQUIREMENTS | | | | | |
| Staffing Expenses | 15,598,018 | 17,121,725 | 17,121,725 | 17,245,768 | 124,043 |
| Operating Expenses | 3,956,285 | 5,862,133 | 5,706,421 | 9,447,780 | 3,585,647 |
| Capital Expenditures | 170,501 | 569,867 | 397,279 | 343,294 | (226,573) |
| Total Exp Authority | 19,724,805 | 23,553,725 | 23,225,425 | 27,036,842 | 3,483,117 |
| Reimbursements | 0 | 0 | 0 | 0 | 0 |
| Total Appropriation | 19,724,805 | 23,553,725 | 23,225,425 | 27,036,842 | 3,483,117 |
| Operating Transfers Out | 1,373,243 | 224,152 | 224,152 | 446,573 | 222,421 |
| Total Requirements | 21,098,048 | 23,777,877 | 23,449,577 | 27,483,415 | 3,705,538 |
| SOURCES | | | | | |
| Taxes | 16,290,075 | 17,235,090 | 17,840,218 | 18,359,324 | 1,124,234 |
| State/Fed/Other Government | (167,181) | 164,195 | 207,885 | 107,635 | (56,560) |
| Fee/Rate | 5,461,192 | 5,770,132 | 5,546,025 | 5,937,031 | 166,899 |
| Other Revenue | 249,522 | 101,362 | 248,565 | 180,487 | 79,125 |
| Realignment | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 21,833,608 | 23,270,779 | 23,842,694 | 24,584,477 | 1,313,698 |
| Operating Transfers In | 2,162,123 | 0 | 0 | 800,000 | 800,000 |
| Total Financing Sources | 23,995,731 | 23,270,779 | 23,842,694 | 25,384,477 | 2,113,698 |
| USE OF/(CONTRIBUTION TO) FUND BALANCE | (2,897,683) | 507,098 | (393,117) | 2,098,938 | 1,591,840 |
| Budgeted Staffing | 71 | 71 | 71 | 71 | 0 |

North Desert Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

The North Desert Regional Service Zone budget units support full-time professional fire protection and paramedic services to the areas of Spring Valley Lake from Station #22, Lucerne Valley and surrounding areas from Station #8, Silver Lakes/Helendale and surrounding areas from Station #4, Phelan and Pinon Hills from Station #10, Wrightwood Station #14, Baker and the I-15 corridor from Station #53, and the City of Hesperia and surrounding areas from Stations #302, #304, and #305, including two Community Facilities Districts in the unincorporated

areas of Hesperia (CFD 94 and CFD 2005). Fire protection services are also provided to the City of Adelanto from Station #322 through a service agreement. Additionally, the service zone supports four paid-call firefighter stations in Oak Hills (Station #40), Harvard (Station #52), Hinkley (Station #56), and Trona (Station #57). The service zone also provides advanced life support ambulance transportation to the communities of Hesperia, Lucerne Valley, Searles Valley, Baker, Phelan, and Wrightwood.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – NORTH DESERT REGIONAL SERVICE ZONE

GROUP: FIRE PROTECTION DISTRICT

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUND: NORTH DESERT REGIONAL SERVICE ZONE

BUDGET UNIT: VARIOUS

FUNCTION: PUBLIC PROTECTION

ACTIVITY: FIRE PROTECTION

| | 2021-22 Actual | (A) 2022-23 Final Budget | 2022-23 Actual | (B) 2023-24 Adopted Budget | (B-A) Change from Prior Year Final Budget |
|--|--------------------|--------------------------------|--------------------|----------------------------------|---|
| REQUIREMENTS | | | | | |
| Staffing Expenses | 28,015,367 | 32,703,748 | 32,703,748 | 34,219,213 | 1,515,465 |
| Operating Expenses | 8,660,052 | 12,239,115 | 11,911,807 | 23,486,618 | 11,247,503 |
| Capital Expenditures | 273,964 | 867,373 | 417,968 | 4,114,864 | 3,247,491 |
| Total Exp Authority | 36,949,383 | 45,810,236 | 45,033,523 | 61,820,695 | 16,010,459 |
| Reimbursements | (588,732) | (561,429) | (555,077) | (252,477) | 308,952 |
| Total Appropriation | 36,360,651 | 45,248,807 | 44,478,446 | 61,568,218 | 16,319,411 |
| Operating Transfers Out | 2,547,096 | 417,991 | 417,991 | 1,256,850 | 838,859 |
| Total Requirements | 38,907,747 | 45,666,798 | 44,896,437 | 62,825,068 | 17,158,270 |
| SOURCES | | | | | |
| Taxes | 18,830,005 | 19,373,591 | 20,839,551 | 21,350,798 | 1,977,207 |
| State/Fed/Other Government | 10,939 | 163,803 | 312,282 | 88,086 | (75,717) |
| Fee/Rate | 18,514,740 | 20,727,555 | 19,837,420 | 21,034,432 | 306,877 |
| Other Revenue | 222,280 | 277,782 | 712,689 | 504,293 | 226,511 |
| Realignment | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 37,577,964 | 40,542,731 | 41,701,943 | 42,977,609 | 2,434,878 |
| Operating Transfers In | 7,414,428 | 7,414,429 | 7,589,428 | 14,104,000 | 6,689,571 |
| Total Financing Sources | 44,992,392 | 47,957,160 | 49,291,371 | 57,081,609 | 9,124,449 |
| USE OF/(CONTRIBUTION TO) FUND BALANCE | (6,084,645) | (2,290,362) | (4,394,934) | 5,743,459 | 8,033,821 |
| Budgeted Staffing | 133 | 132 | 132 | 132 | 0 |

South Desert Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

The South Desert Regional Service Zone budget units support full-time professional fire protection and paramedic services to the Town of Yucca Valley and surrounding areas from Stations #41 and #42, Joshua Tree from Station #36, City of Twentynine Palms and

surrounding areas from Station #44, City of Needles and surrounding area from Station #32, and Havasu Landing and surrounding areas from Station #18. The service zone also provides advanced life support ambulance transportation to the Yucca Valley and Yucca Mesa areas.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – SOUTH DESERT REGIONAL SERVICE ZONE

GROUP: FIRE PROTECTION DISTRICT

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUND: SOUTH DESERT REGIONAL SERVICE ZONE

BUDGET UNIT: VARIOUS

FUNCTION: PUBLIC PROTECTION

ACTIVITY: FIRE PROTECTION

| | 2021-22 Actual | (A) 2022-23 Final Budget | 2022-23 Actual | (B) 2023-24 Adopted Budget | (B-A) Change from Prior Year Final Budget |
|--|--------------------|--------------------------------|--------------------|----------------------------------|---|
| REQUIREMENTS | | | | | |
| Staffing Expenses | 14,763,597 | 15,986,503 | 15,986,502 | 16,234,344 | 247,841 |
| Operating Expenses | 2,786,609 | 15,822,748 | 4,604,761 | 17,698,440 | 1,875,692 |
| Capital Expenditures | 40,144 | 329,547 | 171,374 | 261,147 | (68,400) |
| Total Exp Authority | 17,590,349 | 32,138,798 | 20,762,637 | 34,193,931 | 2,055,133 |
| Reimbursements | (3,674) | (2,500) | (3,002) | 0 | 2,500 |
| Total Appropriation | 17,586,675 | 32,136,298 | 20,759,634 | 34,193,931 | 2,057,633 |
| Operating Transfers Out | 1,146,262 | 202,600 | 202,600 | 400,720 | 198,120 |
| Total Requirements | 18,732,937 | 32,338,898 | 20,962,234 | 34,594,651 | 2,255,753 |
| SOURCES | | | | | |
| Taxes | 8,603,748 | 8,617,204 | 9,813,702 | 10,127,373 | 1,510,169 |
| State/Fed/Other Government | 19,390 | 105,303 | 154,876 | 54,439 | (50,864) |
| Fee/Rate | 9,770,096 | 10,539,284 | 9,889,286 | 10,452,809 | (86,475) |
| Other Revenue | 142,140 | 134,495 | 584,118 | 226,697 | 92,202 |
| Realignment | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 18,535,374 | 19,396,286 | 20,441,982 | 20,861,318 | 1,465,032 |
| Operating Transfers In | 2,071,315 | 14,071,315 | 2,101,315 | 13,800,000 | (271,315) |
| Total Financing Sources | 20,606,689 | 33,467,601 | 22,543,297 | 34,661,318 | 1,193,717 |
| USE OF/(CONTRIBUTION TO) FUND BALANCE | (1,873,752) | (1,128,703) | (1,581,063) | (66,667) | 1,062,036 |
| Budgeted Staffing | 57 | 57 | 57 | 57 | 0 |

Valley Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

The Valley Regional Service Zone budget units support full-time professional fire protection and paramedic services to the City of San Bernardino from Stations #221, #222, #224, #226, #227, #228, #229, #231, and #232, City of Upland from Stations #161, #163, and #164, Grand Terrace from Station #23, Devore and surrounding areas from Station #2, San Antonio Heights from Station #12, Muscoy from Station #75, Bloomington from Station #76, Mentone from Station #9, and Oak Glen from Station #555 through an agreement with CAL FIRE. Fire protection services are

also provided through service agreements to the City of Fontana Fire Protection District from Stations #71, #72, #73, #74, #77, #78, #79, and #81, and to the San Bernardino International Airport Authority from Station #233 located on the airport grounds. Additionally, the service zone supports the volunteer Mount Baldy Station #200 and provides fire protection and paramedic services to three Community Facilities Districts (CFD) in the City of San Bernardino (CFD 1033), Lytle Creek North (CFD 2006-1), and City of Fontana (CFD 2002-2).

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – VALLEY REGIONAL SERVICE ZONE

GROUP: FIRE PROTECTION DISTRICT

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUND: VALLEY REGIONAL SERVICE ZONE

BUDGET UNIT: VARIOUS

FUNCTION: PUBLIC PROTECTION

ACTIVITY: FIRE PROTECTION

| | 2021-22 Actual | (A) 2022-23 Final Budget | 2022-23 Actual | (B) 2023-24 Adopted Budget | (B-A) Change from Prior Year Final Budget |
|--|---------------------|--------------------------------|---------------------|----------------------------------|---|
| REQUIREMENTS | | | | | |
| Staffing Expenses | 83,805,247 | 92,318,177 | 92,318,177 | 95,463,234 | 3,145,057 |
| Operating Expenses | 22,036,820 | 53,511,132 | 28,932,096 | 71,107,031 | 17,595,899 |
| Capital Expenditures | 176,104 | 1,812,603 | 356,870 | 562,300 | (1,250,303) |
| Total Exp Authority | 106,018,171 | 147,641,912 | 121,607,143 | 167,132,565 | 19,490,653 |
| Reimbursements | (2,051,457) | (2,061,015) | (2,047,366) | (2,647,099) | (586,084) |
| Total Appropriation | 103,966,714 | 145,580,897 | 119,559,777 | 164,485,466 | 18,904,569 |
| Operating Transfers Out | 2,787,536 | 527,838 | 527,838 | 1,506,429 | 978,591 |
| Total Requirements | 106,754,250 | 146,108,735 | 120,087,615 | 165,991,895 | 19,883,160 |
| SOURCES | | | | | |
| Taxes | 60,934,737 | 61,122,006 | 67,168,598 | 67,671,675 | 6,549,669 |
| State/Fed/Other Government | (617,509) | 527,548 | 840,964 | 228,718 | (298,830) |
| Fee/Rate | 56,301,699 | 54,675,096 | 59,547,269 | 63,152,982 | 8,477,886 |
| Other Revenue | 704,290 | 6,481,084 | 1,424,038 | 999,198 | (5,481,886) |
| Realignment | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 117,323,217 | 122,805,734 | 128,980,869 | 132,052,573 | 9,246,839 |
| Operating Transfers In | 2,259,698 | 8,162,123 | 1,197,123 | 14,000,000 | 5,837,877 |
| Total Financing Sources | 119,582,915 | 130,967,857 | 130,177,992 | 146,052,573 | 15,084,716 |
| USE OF/(CONTRIBUTION TO) FUND BALANCE | (12,828,665) | 15,140,878 | (10,090,377) | 19,939,322 | 4,798,444 |
| Budgeted Staffing | 350 | 357 | 357 | 357 | 0 |

Medical Services

DESCRIPTION OF MAJOR SERVICES

The Emergency Medical Services (EMS) Division budget unit provides consolidated oversight and management of emergency medical services, emergency ambulance services, and medical supply distribution. These services are provided widely throughout three Regional Service Zones (Mountain, North Desert, and South Desert), and in support of American Medical Response company, the County's contracted medical transport servicer in Valley Regional Service Zone's expanded operational area. The EMS Division strives to safeguard and enhance the quality of life in communities it serves by providing exceptional pre-hospital care. To accomplish this, the EMS

Division streamlines the coordination and deployment of staffing and equipment through Ambulance Operators assigned to ambulances, including medical supplies, medications, and related resources for continuity of patient care and improved medical outcomes. The EMS Division is responsible for compliance with emergency medical mandates, program development for both advanced (ALS) and basic life support (BLS) education and training, the quality improvement and assurance program, ALS/BLS equipment, EMS administration and ambulance staff, medical billing and collection, and EMS data collection and reporting.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – MEDICAL SERVICES

GROUP: FIRE PROTECTION DISTRICT

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUND: MEDICAL SERVICES

BUDGET UNIT: 104 2468

FUNCTION: PUBLIC PROTECTION

ACTIVITY: FIRE PROTECTION

| | 2021-22 Actual | (A) 2022-23 Final Budget | 2022-23 Actual | (B) 2023-24 Adopted Budget | (B-A) Change from Prior Year Final Budget |
|--|--------------------|--------------------------------|--------------------|----------------------------------|---|
| REQUIREMENTS | | | | | |
| Staffing Expenses | 10,907,059 | 10,284,251 | 9,914,991 | 10,813,291 | 529,040 |
| Operating Expenses | 3,664,295 | 4,569,804 | 4,333,002 | 5,926,881 | 1,357,077 |
| Capital Expenditures | 0 | 0 | 0 | 3,645,000 | 3,645,000 |
| Total Exp Authority | 14,571,354 | 14,854,055 | 14,247,993 | 20,385,172 | 5,531,117 |
| Reimbursements | 0 | 0 | 0 | 0 | 0 |
| Total Appropriation | 14,571,354 | 14,854,055 | 14,247,993 | 20,385,172 | 5,531,117 |
| Operating Transfers Out | 0 | 0 | 0 | 0 | 0 |
| Total Requirements | 14,571,354 | 14,854,055 | 14,247,993 | 20,385,172 | 5,531,117 |
| SOURCES | | | | | |
| Taxes | 0 | 0 | 0 | 0 | 0 |
| State/Fed/Other Government | 1,289,060 | 2,312,112 | 2,409,767 | 2,236,112 | (76,000) |
| Fee/Rate | 9,333,452 | 8,878,680 | 8,116,165 | 8,925,798 | 47,118 |
| Other Revenue | 39,238 | 9,586 | 77,214 | 44,144 | 34,558 |
| Realignment | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 10,661,751 | 11,200,378 | 10,603,146 | 11,206,054 | 5,676 |
| Operating Transfers In | 6,394,040 | 5,903,077 | 5,903,077 | 7,145,000 | 1,241,923 |
| Total Financing Sources | 17,055,791 | 17,103,455 | 16,506,223 | 18,351,054 | 1,247,599 |
| USE OF/(CONTRIBUTION TO) FUND BALANCE | (2,484,437) | (2,249,400) | (2,258,229) | 2,034,118 | 4,283,518 |
| Budgeted Staffing | 102 | 102 | 102 | 102 | 0 |

Hazardous Materials

DESCRIPTION OF MAJOR SERVICES

The Hazardous Materials Division (HazMat) protects public health and safety and the environment by providing oversight and regulation of hazardous materials and wastes for businesses located within the County, pursuant to California Health and Safety Code requirements.

HazMat operates several programs that provide services through inspection, hazardous materials emergency response, site remediation, code enforcement, and hazardous waste management services including:

- The Unified Program Agency implements the coordination of six elements that regulate approximately 7,500 facilities to ensure the proper management of hazardous materials laws and regulations.
- The Underground Storage Tank Program focuses on annual hazardous materials inspections, including the construction, removal, operation, and monitoring of

approximately 800 underground storage systems. As a result of annual inspections, infractions have led to the investigation and enforcement of non-compliant systems, which contributes to the efforts of removing potential contaminants and protecting groundwater.

- The Hazardous Materials Response Team (HMRT) provides emergency response activities to and investigates releases or threat of release of hazardous materials. This 24/7 HMRT responds to all types of hazardous material releases from businesses, residents, pipelines, tanker trucks and rail cars, special events, and illegal activities. Additionally, the HMRT coordinates with the San Bernardino County District Attorney's Office in order to prosecute environmental offenders.
- The Environmental Crimes Task Force coordinates all investigatory activity.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – HAZARDOUS MATERIALS

GROUP: FIRE PROTECTION DISTRICT

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUND: HAZARDOUS MATERIALS

BUDGET UNIT: 107 2421

FUNCTION: PUBLIC PROTECTION

ACTIVITY: FIRE PROTECTION

| | 2021-22 Actual | (A) 2022-23 Final Budget | 2022-23 Actual | (B) 2023-24 Adopted Budget | (B-A) Change from Prior Year Final Budget |
|--|-------------------|--------------------------------|-------------------|----------------------------------|---|
| REQUIREMENTS | | | | | |
| Staffing Expenses | 6,016,787 | 7,223,480 | 6,008,294 | 7,171,236 | (52,244) |
| Operating Expenses | 2,913,197 | 3,791,223 | 3,376,694 | 5,005,235 | 1,214,012 |
| Capital Expenditures | 233,826 | 761,019 | 522,636 | 589,000 | (172,019) |
| Total Exp Authority | 9,163,809 | 11,775,722 | 9,907,624 | 12,765,471 | 989,749 |
| Reimbursements | (192,656) | (198,801) | (199,529) | (174,592) | 24,209 |
| Total Appropriation | 8,971,153 | 11,576,921 | 9,708,096 | 12,590,879 | 1,013,958 |
| Operating Transfers Out | 88,426 | 88,426 | 88,426 | 50,829 | (37,597) |
| Total Requirements | 9,059,579 | 11,665,347 | 9,796,522 | 12,641,708 | 976,361 |
| SOURCES | | | | | |
| Taxes | 0 | 0 | 0 | 0 | 0 |
| State/Fed/Other Government | 123,020 | 10,500 | 83,564 | 0 | (10,500) |
| Fee/Rate | 9,681,021 | 10,235,187 | 9,642,867 | 10,216,000 | (19,187) |
| Other Revenue | 78,051 | 116,551 | 323,613 | 256,832 | 140,281 |
| Realignment | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 9,882,093 | 10,362,238 | 10,050,045 | 10,472,832 | 110,594 |
| Operating Transfers In | 0 | 546,096 | 265,834 | 748,220 | 202,124 |
| Total Financing Sources | 9,882,093 | 10,908,334 | 10,315,879 | 11,221,052 | 312,718 |
| USE OF/(CONTRIBUTION TO) FUND BALANCE | (822,514) | 757,013 | (519,357) | 1,420,656 | 663,643 |
| Budgeted Staffing | 48 | 51 | 51 | 53 | 2 |

Household Hazardous Waste

DESCRIPTION OF MAJOR SERVICES

Household Hazardous Waste (HHW) is a nationally recognized, award-winning program for the management of hazardous waste generated by the communities, residential and commercial, in San Bernardino County. Through oversight of the Office of the Fire Marshal, the program provides a full-service approach including collection, packaging, transportation, re-use, recycling, and ultimately environmentally safe disposal of hazardous waste. The HHW Program has 14 permanent HHW collection facilities and one Antifreeze, Batteries, Oil and Paint collection facility. The program manages approximately four million pounds of hazardous waste mostly comprised of used paint, used oil, used and old batteries, electronics, pesticides, and other household chemicals that cannot

be disposed of in the drain or at municipal landfills. The HHW program also conducts public education and activities geared to reducing or eliminating the negative impact of these hazardous wastes on public health and the environment, provides one-day collection events throughout the County to collect household hazardous waste properly and safely, provides services to small businesses and operates a Very Small Quantity Generator program to collect business waste from businesses that generate less than 27 gallons or 220 pounds of hazardous waste per month, and contracts with multiple cities/towns throughout the County to make these services available to every County resident and small business, except the City of Fontana who operates its own program.

FIRE PROTECTION DISTRICT SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT – HOUSEHOLD HAZARDOUS WASTE

GROUP: FIRE PROTECTION DISTRICT

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUND: HOUSEHOLD HAZARDOUS WASTE

BUDGET UNIT: 107 2419

FUNCTION: PUBLIC PROTECTION

ACTIVITY: FIRE PROTECTION

| | 2021-22 Actual | (A) 2022-23 Final Budget | 2022-23 Actual | (B) 2023-24 Adopted Budget | (B-A) Change from Prior Year Final Budget |
|--|-------------------|--------------------------------|-------------------|----------------------------------|---|
| REQUIREMENTS | | | | | |
| Staffing Expenses | 2,015,745 | 2,215,961 | 2,142,071 | 2,249,930 | 33,969 |
| Operating Expenses | 1,547,135 | 1,707,227 | 1,441,916 | 1,985,282 | 278,055 |
| Capital Expenditures | 22,786 | 194,000 | 36,540 | 180,000 | (14,000) |
| Total Exp Authority | 3,585,667 | 4,117,188 | 3,620,527 | 4,415,212 | 298,024 |
| Reimbursements | (752) | 0 | 0 | 0 | 0 |
| Total Appropriation | 3,584,915 | 4,117,188 | 3,620,527 | 4,415,212 | 298,024 |
| Operating Transfers Out | 20,785 | 20,785 | 20,785 | 29,346 | 8,561 |
| Total Requirements | 3,605,700 | 4,137,973 | 3,641,312 | 4,444,558 | 306,585 |
| SOURCES | | | | | |
| Taxes | 12,060 | 0 | 10,360 | 0 | 0 |
| State/Fed/Other Government | 2,616,100 | 2,533,334 | 2,514,870 | 2,705,789 | 172,455 |
| Fee/Rate | 777,567 | 764,841 | 709,815 | 729,393 | (35,448) |
| Other Revenue | 437,196 | 415,062 | 430,914 | 448,087 | 33,025 |
| Realignment | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 3,842,923 | 3,713,237 | 3,665,959 | 3,883,269 | 170,032 |
| Operating Transfers In | 212,445 | 80,000 | 0 | 87,440 | 7,440 |
| Total Financing Sources | 4,055,368 | 3,793,237 | 3,665,959 | 3,970,709 | 177,472 |
| USE OF/(CONTRIBUTION TO) FUND BALANCE | (449,668) | 344,736 | (24,647) | 473,849 | 129,113 |
| Budgeted Staffing | 25 | 25 | 25 | 25 | 0 |