

SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT AT A GLANCE

The 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

Division	Requirements	Sources	Net County Cost	Net	Regular	Limited Term	Total
Fire Administration	62,182,494	59,487,223	-	2,695,271	326	41	367
Mountain Regional Service Zone	33,174,868	28,437,181	-	4,737,687	64	8	72
North Desert Regional Service Zone	68,700,108	59,354,882	-	9,345,226	130	11	141
South Desert Regional Service Zone	44,670,051	43,027,395	-	1,642,656	63	-	63
Valley Regional Service Zone	194,070,656	164,101,346	-	29,969,310	371	-	371
Medical Services	26,104,826	25,963,077	-	141,749	141	-	141
Hazardous Materials	13,585,759	12,875,102	-	710,657	53	1	54
Household Hazardous Waste	4,236,402	3,966,581	-	269,821	21	4	25
Fire Reserves*	51,214,659	15,721,773	-	35,492,886	-	-	-

* For details, refer to Appendix A – 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 135,000 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 hazardous waste disposal, arson investigation (including a canine program), flooding and mudslide cleanup, winter rescue operations, hazard abatement, and providing advanced awareness of and response to 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

	2023-24 Actuals	2024-25 Modified	2024-25 Estimated	(A) 2025-26 Rec. Base	(B) 2025-26 Rec. New Items	(A+B) 2025-26 Rec. Budget
REQUIREMENTS						
Staffing Expenses	37,412,046	40,955,546	39,727,725	42,493,198	1,556,866	44,050,064
Operating Expenses	25,146,902	40,105,515	31,190,910	45,952,002	1,314,492	47,266,494
Capital Expenditures	20,864,025	21,448,774	21,186,291	16,097,376	-	16,097,376
Total Exp Authority	83,422,974	102,509,835	92,104,926	104,542,576	2,871,358	107,413,934
Reimbursements	(29,025,908)	(32,492,322)	(31,187,378)	(45,837,785)	-	(45,837,785)
Total Appropriation	54,397,065	70,017,513	60,917,548	58,704,791	2,871,358	61,576,149
Operating Transfers Out	1,351,573	671,073	671,073	606,345	-	606,345
Total Requirements	55,748,638	70,688,586	61,588,621	59,311,136	2,871,358	62,182,494
SOURCES						
Taxes	16,017,364	16,948,333	16,964,070	17,642,643	-	17,642,643
Realignment	-	-	-	-	-	-
State/Fed/Other Government	1,366,757	3,929,295	(1,425,808)	3,054,863	-	3,054,863
Fee/Rate	5,315,877	5,761,718	6,088,688	5,876,038	-	5,876,038
Other Revenue	2,998,498	1,282,836	1,485,888	994,457	-	994,457
Total Revenue	25,698,497	27,922,182	23,112,838	27,568,001	-	27,568,001
Operating Transfers In	18,960,660	33,283,443	32,691,455	31,919,222	-	31,919,222
Total Financing Sources	44,659,157	61,205,625	55,804,293	59,487,223	-	59,487,223
Use of/(Contribution to) Fund Balance	11,089,481	9,482,961	5,784,328	(176,087)	2,871,358	2,695,271
Budgeted Staffing	351	358	358	358	9	367



ROBOTICS ENHANCE EMERGENCY RESPONSE

THE SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT ROBOTICS PROGRAM, LAUNCHED IN AUGUST 2024, IS A GROUNDBREAKING INITIATIVE currently designed to enhance emergency response capabilities using unmanned aerial and ground systems. Future enhancements will include the integration of fully autonomous unmanned systems to include aquatic systems capable of making real-time decisions during emergencies. These advanced technologies play a crucial role in modern public safety efforts by providing Early Aerial Situational Awareness (EASA) and Sustained Aerial Situational Awareness (SASA). This allows our first responders to assess emergencies in real time, improving decision-making from the initial moments of an incident all the way through its resolution.

Our robotics fleet includes four DJI M30T Quadcopters and six DJI Mavic 2 training aircraft. Equipped with cameras and sensors, they assist in search and rescue, disaster response, fire assessment, and law enforcement operations by

providing assessments of fire scenes, hazardous materials incidents, and large-scale emergencies. These tools allow emergency personnel to gather critical data on evolving situations, significantly improving response efficiency.

Since its inception, the Fire District has provided Robotics support to other public safety agencies including San Bernardino County Sheriff, Department of Public Works, City of San Bernardino, and the Colton Fire Department. By fostering inter-agency collaboration and utilizing cutting-edge technology, the program has strengthened emergency response capabilities across the region.

With a focus on leveraging real-time data and integrating robotics into emergency management, the San Bernardino County Fire Protection District Robotics Program significantly enhances community safety, resource management, and overall public protection in crisis situations. The continued evolution of this program underscores the Fire District's commitment to innovation, efficiency, and proactive emergency preparedness.

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

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

FIRE ADMINISTRATION BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/ Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$2,871,358	-	-	\$2,871,358	9	-	-	-

Staffing: Fire Administration is requesting the addition of nine new positions, which are needed to support the existing operational and administrative needs of the San Bernardino County Fire Protection District. The cost increase of \$1.6 million from these staffing adjustments will be funded through the District's existing revenue sources which is primarily property tax revenue and reimbursements from District's other budget units.

Other Adjustments: Fire Administration is requesting an increase in Requirements of \$1.3 million to establish new capital improvement projects which will be funded through the Use of Fund Balance within Fire Administration. These projects include a remodel of the Wildland Camp's restroom facilities and kitchen to address ongoing maintenance and accessibility.

DESCRIPTION OF STAFFING CHANGES

Fire Administration New Positions

- 1. BG Firefighter** – Two positions, trained as Emergency Medical Technicians, to stabilize the existing workforce, provide for succession planning, and maintain the Interagency Hotshot Crew Operations' requirement of 80% ratio of the crew members having one season of prior fire-fighting experience.
- 2. Geographic Information Systems Technician I** – One position to fulfil the needs of the District for information requests, performance metrics and dashboards, and GIS mapping to develop near real-time informatics and print products.
- 3. Fire Fleet Technician** – Two positions to work on light-duty vehicles, such as ambulances, sedans, and utility vehicles.
- 4. Office Assistant III** – One position to support the Vehicle Services Shop and address the Shop's office and administrative tasks.
- 5. Assistant Fire Chief** – One position to serve as a key advisor to the Fire Chief and Deputy Chiefs, manage daily operations, strategic initiatives, and special projects, and act as a liaison between the executive staff and other key stakeholders, ensuring effective communication and collaboration within County Fire.
- 6. Special Districts/Fire Project Manager** – One position to oversee the construction and development for current and future fire stations, facilitate projects that focus on the maintenance of all District buildings and fire stations by managing small, medium, and large projects from design to construction and occupancy to ensure timely completion within budgetary constraints.
- 7. BG Captain** – One position to act as a Training Officer, responsible for training over 546 suppression staff, including 50 new Firefighter recruits annually, and meet the mandated classroom instruction standards and times for this sizable agency.

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

	2023-24 Actuals	2024-25 Modified	2024-25 Estimated	(A) 2025-26 Rec. Base	(B) 2025-26 Rec. New Items	(A+B) 2025-26 Rec. Budget
REQUIREMENTS						
Staffing Expenses	17,286,805	18,212,267	18,484,637	19,796,130	(71,758)	19,724,372
Operating Expenses	6,774,984	10,452,717	8,671,321	11,891,175	108,930	12,000,105
Capital Expenditures	26,705	269,200	12,250	610,680	-	610,680
Total Exp Authority	24,088,493	28,934,184	27,168,208	32,297,985	37,172	32,335,157
Reimbursements	-	-	-	-	-	-
Total Appropriation	24,088,493	28,934,184	27,168,208	32,297,985	37,172	32,335,157
Operating Transfers Out	446,573	1,414,253	1,414,253	839,711	-	839,711
Total Requirements	24,535,066	30,348,437	28,582,461	33,137,696	37,172	33,174,868
SOURCES						
Taxes	19,240,794	20,450,079	20,036,275	20,837,726	-	20,837,726
Realignment	-	-	-	-	-	-
State/Fed/Other Government	111,207	111,207	101,739	102,982	-	102,982
Fee/Rate	5,687,027	6,042,986	5,929,966	6,107,865	-	6,107,865
Other Revenue	778,839	650,643	446,756	388,608	-	388,608
Total Revenue	25,817,867	27,254,915	26,514,736	27,437,181	-	27,437,181
Operating Transfers In	800,000	800,000	800,000	1,000,000	-	1,000,000
Total Financing Sources	26,617,867	28,054,915	27,314,736	28,437,181	-	28,437,181
Use of/(Contribution to) Fund Balance	(2,082,801)	2,293,522	1,267,725	4,700,515	37,172	4,737,687
Budgeted Staffing	71	74	74	74	(2)	72

GROUP: FIRE PROTECTION DISTRICT

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUND: MOUNTAIN REGIONAL SERVICE ZONE

BUDGET UNIT: 600 2448

FUNCTION: PUBLIC PROTECTION

ACTIVITY: FIRE PROTECTION

MOUNTAIN REGIONAL SERVICE ZONE BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/ Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$37,172	-	-	\$37,172	(2)	-	-	-

Staffing: Mountain Regional Service Zone is requesting the deletion of two Paid Call Firefighter positions, specifically an Extra-Help Firefighter Trainee and Extra-Help Administrative Captain, as the maximum headcount to fill each Extra-Help position has changed from a 1-to-8 ratio to 1-to-15, eliminating the need for these budgeted positions. These deletions result in a \$71,758 decrease to requirements.

Other Adjustments: The Department is requesting an increased in Requirements by \$108,930 to establish new capital projects which will be funded through the deletions of positions above as well as Use of Fund Balance to address operational needs, maintenance, equipment safety and grounds safety concerns at station properties. These projects include a cover-shelter for the apron area surrounding the apparatus bay at the Lake Arrowhead administrative station and conversion of bedroom dormers at Fawnskin Fire Station 96.

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

	2023-24 Actuals	2024-25 Modified	2024-25 Estimated	(A) 2025-26 Rec. Base	(B) 2025-26 Rec. New Items	(A+B) 2025-26 Rec. Budget
REQUIREMENTS						
Staffing Expenses	32,650,487	33,527,495	36,513,890	38,149,774	-	38,149,774
Operating Expenses	13,841,945	28,279,717	15,435,083	29,060,078	-	29,060,078
Capital Expenditures	3,818,655	418,669	353,156	793,000	-	793,000
Total Exp Authority	50,311,088	62,225,881	52,302,129	68,002,852	-	68,002,852
Reimbursements	(252,477)	(244,344)	(244,344)	(253,595)	-	(253,595)
Total Appropriation	50,058,611	61,981,537	52,057,785	67,749,257	-	67,749,257
Operating Transfers Out	1,256,850	1,768,375	1,768,375	950,851	-	950,851
Total Requirements	51,315,461	63,749,912	53,826,160	68,700,108	-	68,700,108
SOURCES						
Taxes	23,172,947	24,734,925	25,051,821	26,053,893	-	26,053,893
Realignment	-	-	-	-	-	-
State/Fed/Other Government	88,301	94,285	85,767	85,195	-	85,195
Fee/Rate	20,477,282	21,707,416	21,745,843	22,808,554	-	22,808,554
Other Revenue	1,546,847	1,201,167	1,205,401	1,007,240	-	1,007,240
Total Revenue	45,285,377	47,737,793	48,088,832	49,954,882	-	49,954,882
Operating Transfers In	9,459,066	16,394,249	11,794,249	9,400,000	-	9,400,000
Total Financing Sources	54,744,443	64,132,042	59,883,081	59,354,882	-	59,354,882
Use of/(Contribution to) Fund Balance	(3,428,982)	(382,130)	(6,056,921)	9,345,226	-	9,345,226
Budgeted Staffing	132	141	141	141	-	141

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

BUDGET UNIT: VARIOUS

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUNCTION: PUBLIC PROTECTION

FUND: SOUTH DESERT REGIONAL SERVICE ZONE

ACTIVITY: FIRE PROTECTION

	2023-24 Actuals	2024-25 Modified	2024-25 Estimated	(A) 2025-26 Rec. Base	(B) 2025-26 Rec. New Items	(A+B) 2025-26 Rec. Budget
REQUIREMENTS						
Staffing Expenses	16,987,782	17,296,481	19,011,824	19,245,661	-	19,245,661
Operating Expenses	5,149,906	18,537,854	8,580,921	19,745,139	255,873	20,001,012
Capital Expenditures	104,589	262,000	65,043	330,500	-	330,500
Total Exp Authority	22,242,278	36,096,335	27,657,788	39,321,300	255,873	39,577,173
Reimbursements	(5,270)	-	(2,550)	-	-	-
Total Appropriation	22,237,008	36,096,335	27,655,238	39,321,300	255,873	39,577,173
Operating Transfers Out	400,720	1,385,008	1,385,008	5,092,878	-	5,092,878
Total Requirements	22,637,728	37,481,343	29,040,246	44,414,178	255,873	44,670,051
SOURCES						
Taxes	11,015,690	11,732,377	11,565,183	12,027,791	-	12,027,791
Realignment	-	-	-	-	-	-
State/Fed/Other Government	57,177	57,177	53,996	53,509	-	53,509
Fee/Rate	10,322,770	10,827,573	10,558,930	10,866,958	-	10,866,958
Other Revenue	624,946	543,737	703,925	491,238	-	491,238
Total Revenue	22,020,582	23,160,864	22,882,034	23,439,496	-	23,439,496
Operating Transfers In	1,800,000	14,100,000	1,800,000	19,587,899	-	19,587,899
Total Financing Sources	23,820,582	37,260,864	24,682,034	43,027,395	-	43,027,395
Use of/(Contribution to) Fund Balance	(1,182,854)	220,479	4,358,212	1,386,783	255,873	1,642,656
Budgeted Staffing	57	63	63	63	-	63

SOUTH DESERT REGIONAL SERVICE ZONE BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/ Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$255,873	-	-	\$255,873	-	-	-	-

Staffing: There are no staffing adjustments included in this budget unit.

Other Adjustments: South Desert Regional Service Zone is requesting an increase in Requirements of \$255,873 to establish new capital improvement projects which will be funded through the Use of Fund Balance to address operational needs, maintenance, equipment safety and grounds safety concerns at station properties. These projects include the installation of a mini-split system at Yucca Valley Fire Station 41 and paving at Yucca Valley Fire Station 42.

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

	2023-24 Actuals	2024-25 Modified	2024-25 Estimated	(A) 2025-26 Rec. Base	(B) 2025-26 Rec. New Items	(A+B) 2025-26 Rec. Budget
REQUIREMENTS						
Staffing Expenses	99,587,766	100,641,289	106,518,796	108,311,098	-	108,311,098
Operating Expenses	37,660,987	83,756,549	48,116,791	82,964,201	3,381,721	86,345,922
Capital Expenditures	374,520	1,420,000	1,402,791	293,000	-	293,000
Total Exp Authority	137,623,272	185,817,838	156,038,378	191,568,299	3,381,721	194,950,020
Reimbursements	(2,657,468)	(2,676,658)	(2,677,621)	(2,697,711)	-	(2,697,711)
Total Appropriation	134,965,805	183,141,180	153,360,757	188,870,588	3,381,721	192,252,309
Operating Transfers Out	1,506,429	2,186,370	2,186,370	1,818,347	-	1,818,347
Total Requirements	136,472,234	185,327,550	155,547,127	190,688,935	3,381,721	194,070,656
SOURCES						
Taxes	72,669,220	76,724,235	78,038,272	81,159,803	-	81,159,803
Realignment	-	-	-	-	-	-
State/Fed/Other Government	236,311	228,718	216,391	218,419	-	218,419
Fee/Rate	63,020,558	63,244,986	62,538,904	69,900,420	-	69,900,420
Other Revenue	2,683,093	2,483,166	3,433,942	2,322,704	-	2,322,704
Total Revenue	138,609,183	142,681,105	144,227,509	153,601,346	-	153,601,346
Operating Transfers In	1,500,000	12,500,000	2,000,000	10,500,000	-	10,500,000
Total Financing Sources	140,109,183	155,181,105	146,227,509	164,101,346	-	164,101,346
Use of/(Contribution to) Fund Balance	(3,636,950)	30,146,445	9,319,618	26,587,589	3,381,721	29,969,310
Budgeted Staffing	356	371	371	371	-	371

VALLEY REGIONAL SERVICE ZONE BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/ Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$3,381,721	-	-	\$3,381,721	-	-	-	-

Staffing: There are no staffing adjustments included in this budget unit.

Other Adjustments: Valley Regional Service Zone is requesting an increase in Requirements of \$3.4 million to establish new capital improvement projects which will be funded through the Use of Fund Balance to address operational needs, maintenance, equipment safety and grounds safety concerns at station properties. These projects include improving the security at Muscoy Fire Station 75, installation of lockers at San Bernardino Fire Station 221, replacement of the air conditioning unit and ductwork at San Bernardino Fire Station 221, the generator connection at San Bernadino Fire Station 224, the replacement and installation of apparatus bay doors at San Bernardino Fire Station 221, and paving at San Bernardino Fire Station 228.

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 the County's contracted medical transport servicer. 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

	2023-24 Actuals	2024-25 Modified	2024-25 Estimated	(A) 2025-26 Rec. Base	(B) 2025-26 Rec. New Items	(A+B) 2025-26 Rec. Budget
REQUIREMENTS						
Staffing Expenses	11,271,353	15,092,146	13,185,234	15,594,888	-	15,594,888
Operating Expenses	5,817,638	9,872,729	8,682,131	10,426,582	-	10,426,582
Capital Expenditures	4,149,696	1,287,290	1,287,290	-	-	-
Total Exp Authority	21,238,687	26,252,165	23,154,655	26,021,470	-	26,021,470
Reimbursements	-	-	-	-	-	-
Total Appropriation	21,238,687	26,252,165	23,154,655	26,021,470	-	26,021,470
Operating Transfers Out	-	-	-	83,356	-	83,356
Total Requirements	21,238,687	26,252,165	23,154,655	26,104,826	-	26,104,826
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	3,238,885	3,468,357	2,541,201	2,668,262	-	2,668,262
Fee/Rate	11,006,423	18,059,575	19,755,666	23,100,093	-	23,100,093
Other Revenue	224,113	46,024	158,154	194,722	-	194,722
Total Revenue	14,469,422	21,573,956	22,455,021	25,963,077	-	25,963,077
Operating Transfers In	7,145,000	1,370,490	1,370,490	-	-	-
Total Financing Sources	21,614,422	22,944,446	23,825,511	25,963,077	-	25,963,077
Use of/(Contribution to) Fund Balance	(375,735)	3,307,719	(670,856)	141,749	-	141,749
Budgeted Staffing	102	141	141	141	-	141

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

	2023-24 Actuals	2024-25 Modified	2024-25 Estimated	(A) 2025-26 Rec. Base	(B) 2025-26 Rec. New Items	(A+B) 2025-26 Rec. Budget
REQUIREMENTS						
Staffing Expenses	6,654,295	7,601,625	7,015,493	7,810,539	80,498	7,891,037
Operating Expenses	4,284,808	5,152,351	5,087,228	4,567,708	-	4,567,708
Capital Expenditures	597,857	404,000	374,716	1,266,000	-	1,266,000
Total Exp Authority	11,536,960	13,157,976	12,477,437	13,644,247	80,498	13,724,745
Reimbursements	(174,758)	(134,141)	(134,141)	(138,986)	-	(138,986)
Total Appropriation	11,362,202	13,023,835	12,343,296	13,505,261	80,498	13,585,759
Operating Transfers Out	50,829	50,831	50,831	-	-	-
Total Requirements	11,413,031	13,074,666	12,394,127	13,505,261	80,498	13,585,759
SOURCES						
Taxes	-	-	-	-	-	-
Realignment	-	-	-	-	-	-
State/Fed/Other Government	4,500	-	-	-	-	-
Fee/Rate	9,355,967	10,674,917	10,107,565	10,800,500	-	10,800,500
Other Revenue	1,252,662	494,142	774,055	714,025	-	714,025
Total Revenue	10,613,129	11,169,059	10,881,620	11,514,525	-	11,514,525
Operating Transfers In	370,509	527,500	498,216	1,360,577	-	1,360,577
Total Financing Sources	10,983,638	11,696,559	11,379,836	12,875,102	-	12,875,102
Use of/(Contribution to) Fund Balance	429,393	1,378,107	1,014,291	630,159	80,498	710,657
Budgeted Staffing	53	53	53	53	1	54

GROUP: FIRE PROTECTION DISTRICT

DEPARTMENT: SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

FUND: HAZARDOUS MATERIALS

BUDGET UNIT: 107 2421

FUNCTION: PUBLIC PROTECTION

ACTIVITY: FIRE PROTECTION

HAZARDOUS MATERIALS BUDGET ADJUSTMENTS REQUESTS

Budget Adjustments				Staffing Adjustments		Discretionary General Funding Requests	
Requirements	Sources	Net County Cost	Use of Fund Balance/ Net Position	Budgeted Staffing	Reclassifications	Amount	Staffing
\$80,498	-	-	\$80,498	1	-	-	-

Staffing: Hazardous Materials is requesting the addition of one new position which is needed to support the operational and administrative needs of the San Bernardino County Fire Protection District. The cost increase of \$80,498 from this staffing adjustment will be funded through the District's existing revenue sources which is primarily fee revenue.

Other Adjustments: There are no non-staffing adjustments for this budget unit.

DESCRIPTION OF STAFFING CHANGES

Hazardous Materials New Positions

- 1. Geographic Information Systems Technician I** – One position for information requests, performance metrics and dashboards, and GIS mapping to develop near real-time informatics and print products.

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 residents and commercial operations in San Bernardino County. Under the oversight of the Office of the Fire Marshal, the program provides a full-service approach that includes the 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

	2023-24 Actuals	2024-25 Modified	2024-25 Estimated	(A) 2025-26 Rec. Base	(B) 2025-26 Rec. New Items	(A+B) 2025-26 Rec. Budget
REQUIREMENTS						
Staffing Expenses	1,918,666	2,264,538	2,110,975	2,263,728	-	2,263,728
Operating Expenses	1,699,617	1,922,753	1,951,771	1,972,674	-	1,972,674
Capital Expenditures	163,689	50,000	42,046	-	-	-
Total Exp Authority	3,781,972	4,237,291	4,104,792	4,236,402	-	4,236,402
Reimbursements	(116)	-	(202)	-	-	-
Total Appropriation	3,781,856	4,237,291	4,104,590	4,236,402	-	4,236,402
Operating Transfers Out	29,346	29,345	29,345	-	-	-
Total Requirements	3,811,202	4,266,636	4,133,935	4,236,402	-	4,236,402
SOURCES						
Taxes	14,568	-	4,816	11,801	-	11,801
Realignment	-	-	-	-	-	-
State/Fed/Other Government	2,573,581	2,663,186	2,663,186	2,761,870	-	2,761,870
Fee/Rate	716,672	775,000	759,673	700,000	-	700,000
Other Revenue	466,974	456,037	504,367	484,152	-	484,152
Total Revenue	3,771,794	3,894,223	3,932,042	3,957,823	-	3,957,823
Operating Transfers In	-	-	-	8,758	-	8,758
Total Financing Sources	3,771,794	3,894,223	3,932,042	3,966,581	-	3,966,581
Use of/(Contribution to) Fund Balance	39,408	372,413	201,893	269,821	-	269,821
Budgeted Staffing	25	25	25	25	-	25