

FIRE PROTECTION DISTRICT



**FIRE PROTECTION DISTRICT
SUMMARY**

	<u>Page #</u>	<u>Requirements</u>	<u>Sources</u>	<u>Fund Balance</u>	<u>Staffing</u>
<u>SPECIAL REVENUE FUNDS</u>					
SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT	678				
FIRE ADMINISTRATION	682	23,257,957	15,765,408	7,492,549	130
MOUNTAIN REGIONAL SERVICE ZONE	686	17,477,705	14,553,801	2,923,904	96
NORTH DESERT REGIONAL SERVICE ZONE	689	46,474,606	43,376,369	3,098,237	284
SOUTH DESERT REGIONAL SERVICE ZONE	693	14,788,561	11,364,564	3,423,997	99
VALLEY REGIONAL SERVICE ZONE	697	39,870,356	35,906,999	3,963,357	191
COMMUNITY FACILITIES DISTRICT 2002-2	700	288,410	285,200	3,210	0
HAZARDOUS MATERIALS	702	9,874,789	7,989,369	1,885,420	43
HOMELAND SECURITY GRANT PROGRAM	705	3,026,507	2,977,558	48,949	0
HOUSEHOLD HAZARDOUS WASTE	707	3,988,401	3,237,622	750,779	33
OFFICE OF EMERGENCY SERVICES	710	2,387,750	1,949,678	438,072	19
TOTAL SPECIAL REVENUE FUNDS		<u>161,435,042</u>	<u>137,406,568</u>	<u>24,028,474</u>	<u>895</u>

	<u>Page #</u>	<u>Requirements</u>	<u>Sources</u>	<u>Fund Balance</u>	<u>Staffing</u>
TERM BENEFITS AND CAPITAL REPLACEMENT SET-ASIDES	713	35,219,187	628,491	34,590,696	0



SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

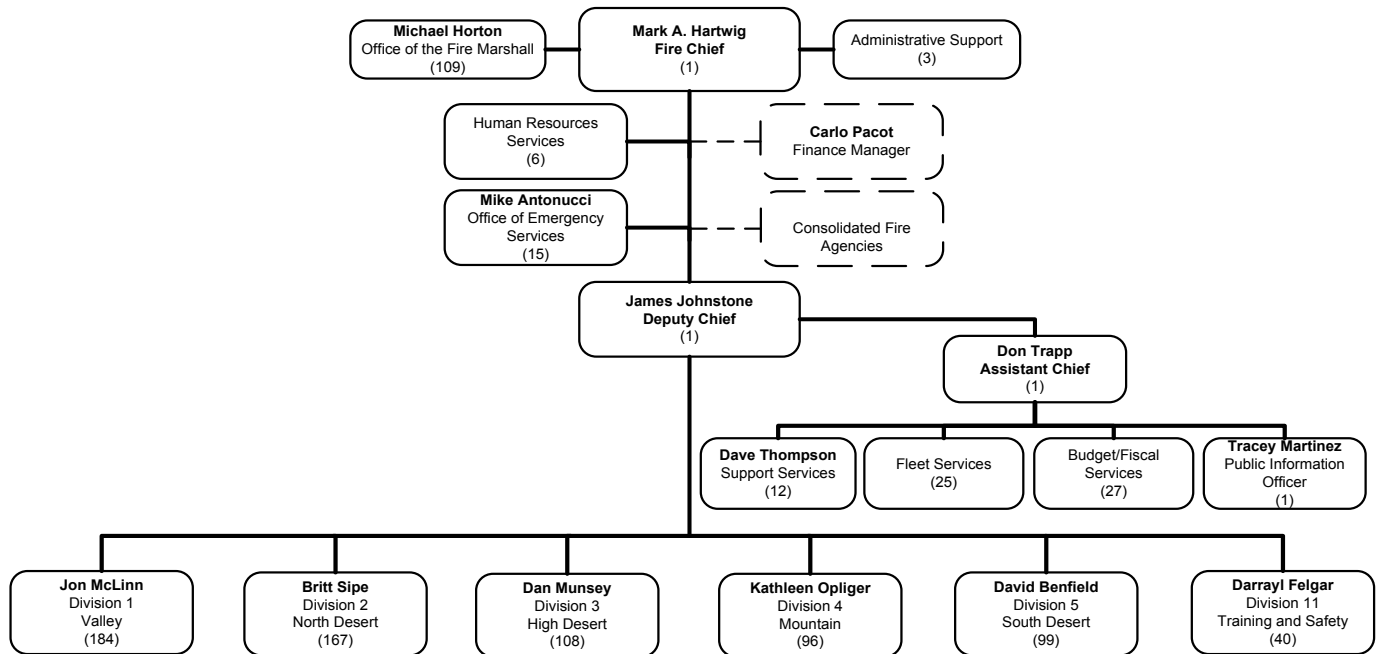
Mark A. Hartwig

DEPARTMENT 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



2013-14 ACCOMPLISHMENTS

- Presented a balanced budget and minimized service reductions.
- Contracted with the Crest Forest Fire Protection District.
- Implemented a pilot all-risk Airship Program with the Sheriff/Coroner/Public Administrator.
- Implemented an Inmate Fire Crew Program in partnership with the Sheriff/Coroner/Public Administrator.
- Developed an Advanced Life Support First Responder Fee.
- Participated in the State Ground Emergency Medical Transport Program to received Federal funds for the unreimbursed cost of Medi-Cal ambulance transports.
- Integrated all fleet services with County Fleet.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: MAINTAIN PUBLIC SAFETY
Objective(s): • *Work with all elements of the County’s public safety services to reduce costs while maintaining the highest level of service that funding will support.*

Department Strategy: • *Partner with County departments and outside agencies to further develop training programs.*
 • *Establish a new Fire Fighter Trainee classification as the main source of new professional firefighters to be trained in the Fire Fighter Training Academy.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Number of Inmate Fire Crews.	N/A	5	3	5
Number of Fire Fighter Trainees that successfully complete the Training Academy.	N/A	N/A	N/A	20

COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER
Objective(s): • *Develop a long-term budget plan which brings the County into operational and programmatic balance.*
 • *Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.*
 • *Implement information management best-practices that will unify technology platforms and move toward a standardized enterprise approach.*

Department Strategy: • *Implement electronic payment options for customers to help reduce delinquent bills.*
 • *Implement electronic patient care reporting and ambulance billing using electronic tablets, web based software, and support from ICEMA to improve collection rate.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage decrease in delinquent accounts for all fees billed.	N/A	N/A	N/A	30%
Ambulance billing collection rate.	33%	N/A	30%	38%



COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s):

- *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*
- *Maximize the utilization of Federal and State programs and funding to address the needs of County residents.*

Department Strategy:

- *Convert Limited Term Fire Fighter Paramedics in Fire's ambulance stations to the new, non-safety classification of Ambulance Operator-Paramedic to stabilize the workforce.*
- *In collaboration and partnership with the Arrowhead Regional Medical Center (ARMC), implement a pilot community paramedic program to reduce hospital readmissions.*
- *Participate in the Federally funded Ground Emergency Medical Transport (GEMT) cost reimbursement program to reduce General Fund Subsidy.*
- *Implement billing of First Responder Fee to reduce General Fund subsidy.*

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Safety ambulance staff converted to the new non-safety classifications.	N/A	N/A	N/A	100%
Reduce the number of hospital readmissions to ARMC for Medicare patients.	N/A	N/A	N/A	40%
General Fund subsidy as percent of total ambulance operations cost.	77%	N/A	61%	64%

SUMMARY OF BUDGET UNITS

	2014-15					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
Special Revenue Funds						
Administration	23,257,957	15,765,408		7,492,549		130
Mountain Regional Service Zone	17,477,705	14,553,801		2,923,904		96
North Desert Regional Service Zone	46,474,606	43,376,369		3,098,237		284
South Desert Regional Service Zone	14,788,561	11,364,564		3,423,997		99
Valley Regional Service Zone	39,870,356	35,906,999		3,963,357		191
Community Facilities District 2002-2	288,410	285,200		3,210		0
Hazardous Materials	9,874,789	7,989,369		1,885,420		43
Homeland Security Grant Program	3,026,507	2,977,558		48,949		0
Household Hazardous Waste	3,988,401	3,237,622		750,779		33
Office of Emergency Services	2,387,750	1,949,678		438,072		19
Total Special Revenue Funds	161,435,042	137,406,568		24,028,474		895
Total - All Funds	161,435,042	137,406,568	0	24,028,474	0	895



5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Administration	93,144,475	31,665,500	16,668,941	21,288,273	23,257,957
Mountain Regional Service Zone	9,965,600	11,901,910	12,691,500	16,725,456	17,477,705
North Desert Regional Service Zone	13,701,437	40,431,252	39,840,251	43,319,157	46,474,606
South Desert Regional Service Zone	9,201,308	11,098,009	11,281,433	12,357,680	14,788,561
Valley Regional Service Zone	10,966,952	30,274,986	32,162,486	35,141,841	39,870,356
Community Facilities District 2002-2	327,814	285,343	290,656	288,693	288,410
Hazardous Materials	0	13,286,042	11,286,098	10,049,780	9,874,789
Homeland Security Grant Program	4,295,839	3,869,371	7,380,327	6,825,508	3,026,507
Household Hazardous Waste	0	2,958,939	3,326,592	4,013,060	3,988,401
Office of Emergency Services	0	1,550,805	2,490,341	2,822,962	2,387,750
Total	141,603,425	147,322,157	137,418,625	152,832,410	161,435,042

5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Administration	79,131,751	22,186,571	12,668,567	14,455,201	15,765,408
Mountain Regional Service Zone	8,862,536	9,414,339	9,911,632	14,761,648	14,553,801
North Desert Regional Service Zone	12,506,842	39,744,770	39,709,196	41,267,472	43,376,369
South Desert Regional Service Zone	7,576,394	10,739,733	10,662,053	11,224,014	11,364,564
Valley Regional Service Zone	9,319,351	29,965,689	31,796,320	33,252,873	35,906,999
Community Facilities District 2002-2	274,073	285,343	285,500	285,605	285,200
Hazardous Materials	0	13,286,042	9,537,660	8,175,587	7,989,369
Homeland Security Grant Program	4,294,230	3,743,510	7,305,957	6,614,229	2,977,558
Household Hazardous Waste	0	2,958,939	3,169,388	3,396,922	3,237,622
Office of Emergency Services	0	1,550,805	1,797,705	2,295,844	1,949,678
Total	121,965,177	133,875,741	126,843,978	135,729,395	137,406,568

5-YEAR FUND BALANCE TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Administration	14,012,724	9,478,929	4,000,374	6,833,072	7,492,549
Mountain Regional Service Zone	1,103,064	2,487,571	2,779,868	1,963,808	2,923,904
North Desert Regional Service Zone	1,194,595	686,482	131,055	2,051,685	3,098,237
South Desert Regional Service Zone	1,624,914	358,276	619,380	1,133,666	3,423,997
Valley Regional Service Zone	1,647,601	309,297	366,166	1,888,968	3,963,357
Community Facilities District 2002-2	53,741	0	5,156	3,088	3,210
Hazardous Materials	0	0	1,748,438	1,874,193	1,885,420
Homeland Security Grant Program	1,609	125,861	74,370	211,279	48,949
Household Hazardous Waste	0	0	157,204	616,138	750,779
Office of Emergency Services	0	0	692,636	527,118	438,072
Total	19,638,248	13,446,416	10,574,647	17,103,015	24,028,474

Note: Beginning in 2011-12, County Fire has a new financial structure.



Fire Administration

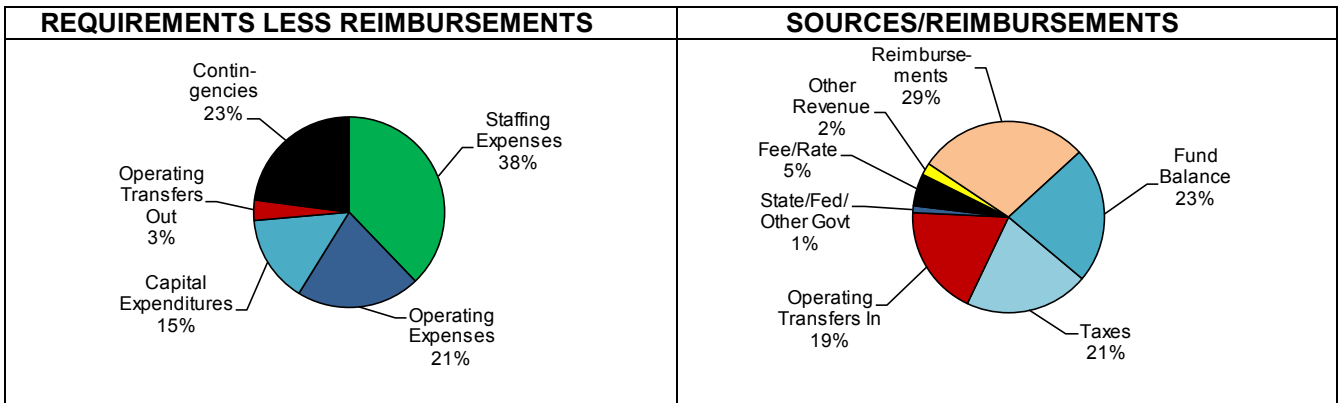
DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Fire Protection District (County Fire) covers 18,353 square miles, operates 63 fire stations and 11 facilities within four Regional Service Zones (Mountain, North Desert, South Desert and Valley), and serves 64 unincorporated communities, the City of Grand Terrace and the Town of Yucca Valley. Additionally, County Fire provides fire protection services, via contracts, to four cities (Adelanto, Needles, Victorville and Hesperia) and two independent fire protection districts (Crest Forest and Fontana). County Fire’s executive management is provided by the Fire Chief, Deputy Chief, Assistant Fire Chief, Fire Marshal, as well as Division Chiefs and Program Managers.

Budget at a Glance	
Requirements Less Reimbursements*	\$32,655,903
Sources/Reimbursements	\$25,163,354
Fund Balance	\$7,492,549
Use of Fund Balance	\$0
Total Staff	130
<small>*Includes Contingencies</small>	

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.

2014-15 ADOPTED BUDGET



FIRE PROTECTION DISTRICT



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Final	2014-15 Adopted					
Regular	110	110	111	100					
Limited Term	5	24	24	30					
Total	115	134	135	130					
Staffing Expenses	\$15,445,168	\$15,176,090	\$15,192,179	\$12,361,722					

ANALYSIS OF 2014-15 ADOPTED 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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	15,309,600	15,196,124	14,872,004	15,192,179	12,361,722	(2,830,457)
Operating Expenses	0	4,959,975	6,217,363	7,465,290	7,821,055	6,842,250	(978,805)
Capital Expenditures	0	614,007	2,746,610	3,899,289	4,216,386	4,834,000	617,614
Contingencies	0	0	0	0	7,606,947	7,492,549	(114,398)
Total Exp Authority	0	20,883,582	24,160,097	26,236,583	34,836,567	31,530,521	(3,306,046)
Reimbursements	0	(13,725,596)	(14,752,120)	(13,405,762)	(14,606,843)	(9,397,946)	5,208,897
Total Appropriation	0	7,157,986	9,407,977	12,830,821	20,229,724	22,132,575	1,902,851
Operating Transfers Out	0	19,627,641	898,154	162,814	1,058,549	1,125,382	66,833
Total Requirements	0	26,785,626	10,306,131	12,993,635	21,288,273	23,257,957	1,969,684
Sources							
Taxes	0	6,388,303	6,385,455	7,018,044	6,529,336	6,844,234	314,898
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	507,030	815,631	780,033	710,019	378,519	(331,500)
Fee/Rate	0	1,003,637	1,194,259	1,294,570	1,721,640	1,780,391	58,751
Other Revenue	0	12,345,854	616,551	931,612	476,666	665,916	189,250
Total Revenue	0	20,244,824	9,011,896	10,024,259	9,437,661	9,669,060	231,399
Operating Transfers In	0	13,330,430	4,191,380	3,662,848	5,017,540	6,096,348	1,078,808
Total Sources	0	33,575,254	13,203,276	13,687,107	14,455,201	15,765,408	1,310,207
Fund Balance					6,833,072	7,492,549	659,477
Budgeted Staffing					135	130	(5)

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$23.3 million, which include staffing expenses of \$12.4 million and operating expenses of \$6.8 million, are necessary to provide an adequate level of administrative, finance, and support services for County Fire. Capital expenditures of \$4.8 million reflect County Fire's vehicle, apparatus and other equipment replacement plan. Reimbursements of \$9.4 million primarily represent transfers from County Fire's regional service zones, HAZMAT, Household Hazardous Waste, and the Office of Emergency Services to fund administrative and support services functions. Contingencies of \$7.5 million are available to fund future operations, including capital improvement projects and a full-scale firefighter training academy. Operating transfers out of \$1.1 million primarily include the distribution of funds to the North Desert Regional Service Zone for operational support.

Sources for this budget unit consist principally of property taxes (\$6.8 million); revenue generated from various fees and contract services (\$1.8 million); and other revenue (\$665,916) primarily from the Land Use Services



Department for use of County Fire's Hand Crews. Also included is \$6.1 million of operating transfers in, which represents \$2.9 million from the County general fund to help fund the 2014-15 vehicle replacement program and emergency fuel provision, as well as \$3.2 million from County Fire's capital replacement set-asides to enhance funding for the cost of vehicle purchases and capital improvement projects.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements reflect a net increase of \$2.0 million primarily because reimbursements and staffing expenses are decreasing by \$5.2 million and \$2.8 million, respectively. The decrease in reimbursements is primarily due to County Fire's 16 Battalion Chiefs being transferred to their operational regional service zones. The decrease in staffing expenses is primarily the net result of a savings from the transfer of the Battalion Chiefs, partially offset by a cost increase from the addition of the 14 new positions as described below.

Sources are increasing by \$1.3 million primarily because of additional operating transfers of \$1.1 million from capital replacement set-asides for vehicle purchases and capital improvement projects.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$12.4 million fund 130 budgeted positions of which 100 are regular positions and 30 are limited term positions. The net decrease in staffing of 5 positions reflects the following:

- Addition of 9 Fire Suppression Aide positions due to establishment of Special Operations under the Training and Education Division. These additions, which are primarily for more support to the Land Use fuel clearing program, will increase the Fire Hand Crew to a total of 27 positions.
- Addition of 3 positions (2 Engineers and 1 Captain) to provide full time supervision to the Inmate Fire Crew Program that will be in full force with 5 crews (for a total of 75 inmate participants) by the end of 2015.
- Addition of 1 Nurse Educator to support training of the new career ambulance operator classifications, Advance Life Support First Responder, and other medical related services.
- Transfer in of 1 Collection Officer from Hazardous Materials to consolidate fiscal staff.
- Transfer out of 16 Battalion Chiefs to County Fire's regional service zones for better cost accountability.
- Deletion of 1 Office Assistant III due to an anticipated increase in operational efficiencies for fleet services.
- Net decrease of 2 extra-help positions due to workload considerations.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	3	0	3	3	0	0	3
Administrative Support/PIO	3	1	4	4	0	0	4
Human Resources	5	1	6	6	0	0	6
Budget and Fiscal Services	22	1	23	18	4	1	23
Support Services and Warehouse	12	0	12	12	0	0	12
Office of the Fire Marshal: Fire Prevention	17	0	17	15	2	0	17
Fleet Services	25	0	25	24	1	0	25
Special Ops: Training and Safety	13	27	40	12	15	13	40
Total	100	30	130	94	22	14	130



Administration	Administrative Support/PIO	Budget and Fiscal Services
<u>Classification</u> 1 Fire Chief 1 Deputy Fire Chief 1 Assistant Fire Chief <hr/> 3 Total	<u>Classification</u> 1 Executive Assiast 1 Public Service Employee 1 Office Specialist 1 Public Information Officer <hr/> 4 Total	<u>Classification</u> 1 Budget and Fiscal Manager 1 Principal Budget Officer 1 Staff Analyst II 2 Administrative Supervisor I 2 Budget Analyst II 1 Public Service Employee 1 Senior Collections Officer 1 Supervising Fiscal Specialist 5 Fiscal Assistants 1 Accounts Representative 6 Collection Officer 1 Office Assistant II <hr/> 23 Total
<p style="text-align: center;">Fleet Services</p> <u>Classification</u> 19 Fire Agency Mechanics 2 Lead Mechanics 1 Vehicle Services Supervisor 1 Equipment Parts Chaser 2 Vehicle Parts Specialist <hr/> 25 Total	<p style="text-align: center;">Human Resources</p> <u>Classification</u> 1 Personnel Services Supervisor 1 Human Resources Assistant 3 Payroll Specialist 1 Public Service Employee <hr/> 6 Total	<p style="text-align: center;">Support Services and Warehouse</p> <u>Classification</u> 1 Support Services Manager 2 SCBA Technician 1 Maintenance Specialist 1 Fire Equipment Specialist 1 Fire Equipment Technician I 4 Fire Equipment Technician II 1 Fiscal Assistant 1 Warehouse Supervisor <hr/> 12 Total
<p style="text-align: center;">Office of the Fire Marshal Fire Prevention</p> <u>Classification</u> 1 Deputy Fire Marshal – Community Safety 1 Fire Prevention Officer/Arson 3 Fire Prevention Officer 4 Fire Prevention Specialist 2 Fire Prevention Supervisor/Arson 2 Front Counter Technician 1 Office Assistant II 2 Office Assistant III 1 Administrative Secretary II <hr/> 17 Total	<p style="text-align: center;">Special Ops: Training and Safety</p> <u>Classification</u> 1 Division Chief 3 Captain 4 Engineer 1 EMS Training Officer 2 EMS Nurse Educator 1 EMS Training Supervisor 1 Office Assistant II 1 Contract Course Instructor 1 PSE Battalion Chief 10 Fire Suppression Aide I 8 Fire Suppression Aide II 7 Fire Suppression Aide III <hr/> 40 Total	



Mountain Regional Service Zone

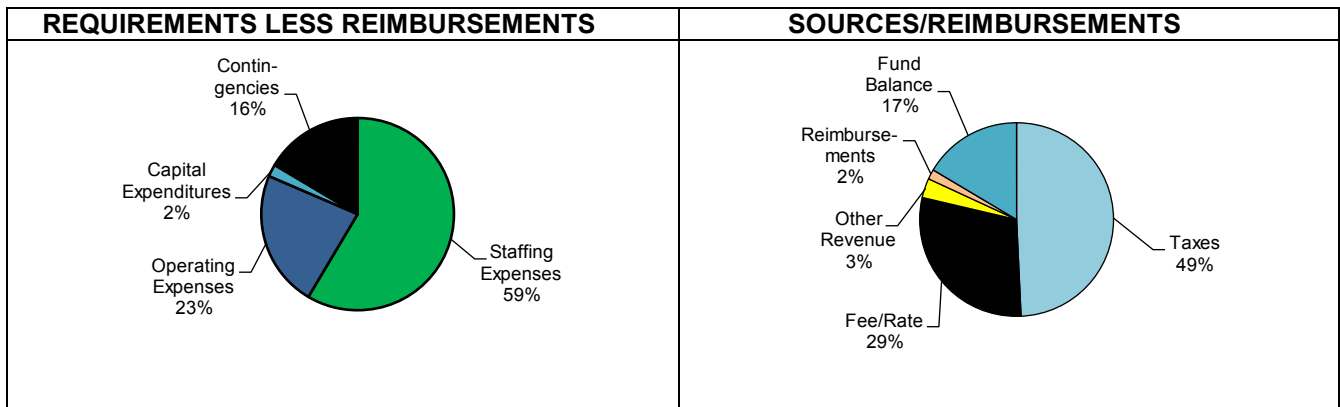
DESCRIPTION OF MAJOR SERVICES

The Mountain Regional Service Zone was formed through a reorganization process effective July 1, 2008, per Local Agency Formation Commission Resolution 2997. 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 provided to the Lake Arrowhead community out of Stations #91, #92 and #94. Fire protection services are also provided to the Crest Forest Fire Protection District through a service contract (Stations #25 and #26). Additionally, within this regional service zone there is one voter approved special tax (Paramedic Service Zone PM-1) that provides funding for services to the community of Lake Arrowhead.

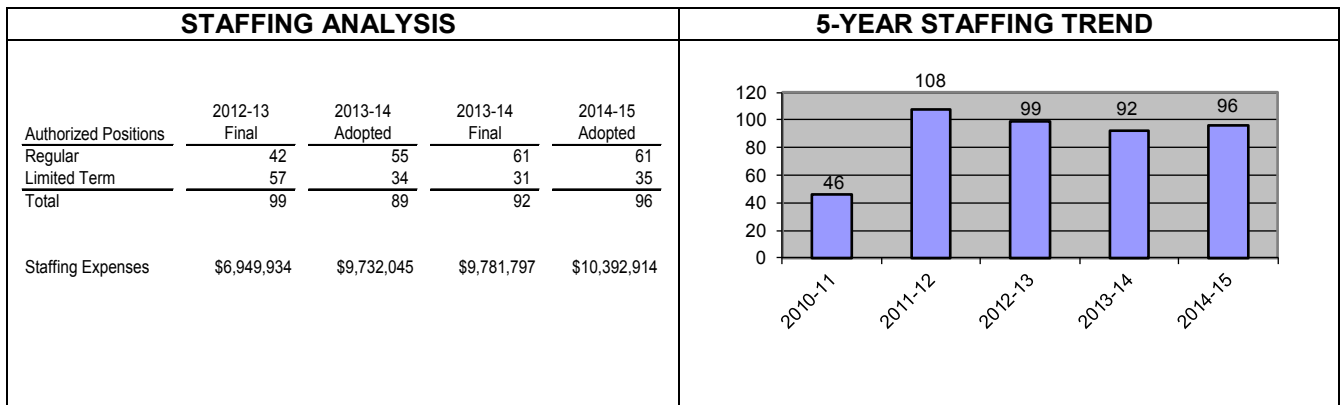
Budget at a Glance

Requirements Less Reimbursements*	\$17,768,214
Sources/Reimbursements	\$14,844,310
Fund Balance	\$2,923,904
Use of Fund Balance	\$0
Total Staff	96
*Includes Contingencies	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED 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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	6,770,388	6,475,960	6,820,843	9,648,611	9,781,797	10,392,914	611,117
Operating Expenses	2,619,169	2,545,021	2,605,201	3,781,209	3,988,306	4,073,596	85,290
Capital Expenditures	366,963	64,403	0	407,823	484,131	367,800	(116,331)
Contingencies	0	0	0	0	1,942,396	2,923,904	981,508
Total Exp Authority	9,756,520	9,085,384	9,426,044	13,837,643	16,196,630	17,758,214	1,561,584
Reimbursements	(244,547)	0	0	(72,685)	(72,685)	(290,509)	(217,824)
Total Appropriation	9,511,973	9,085,384	9,426,044	13,764,958	16,123,945	17,467,705	1,343,760
Operating Transfers Out	60,500	(2,799)	90,557	201,511	601,511	10,000	(591,511)
Total Requirements	9,572,473	9,082,585	9,516,601	13,966,469	16,725,456	17,477,705	752,249
Sources							
Taxes	8,276,804	8,103,047	8,218,638	8,539,167	8,448,785	8,753,466	304,681
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	199,973	255,397	162,559	232,962	111,007	0	(111,007)
Fee/Rate	(97,540)	715,845	949,171	5,394,277	4,749,391	5,224,344	474,953
Other Revenue	5,333	154,227	196,706	161,232	127,408	16,000	(111,408)
Total Revenue	8,384,570	9,228,516	9,527,074	14,327,638	13,436,591	13,993,810	557,219
Operating Transfers In	827,291	325,810	770,238	621,518	1,325,057	559,991	(765,066)
Total Sources	9,211,861	9,554,326	10,297,312	14,949,156	14,761,648	14,553,801	(207,847)
				Fund Balance	1,963,808	2,923,904	960,096
				Budgeted Staffing	92	96	4

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$17.5 million include staffing expenses of \$10.4 million for 96 budgeted positions needed to provide fire protection, paramedic, and administrative services to this regional service zone, as well as operating expenses of \$4.1 million to support the operations of 10 fire stations including costs related to the facilities, equipment, and various services. The most significant sources of revenue for this budget unit are property taxes (\$8.8 million), fee/rate revenue from a fire protection contract, ambulance services, and special assessments (\$5.2 million), and operating transfers in (\$559,991) consisting of \$45,281 from the County general fund to support operations and \$514,710 from capital replacement set-asides for a variety of capital projects.

Within the Mountain Regional Service Zone, there is **Service Zone PM-1 Lake Arrowhead** that is funded by a voter approved special tax authorized by the Board of Supervisors in September 1986 (originally under CSA 70 Zone PM-1). This special tax provides supplemental funding to support paramedic services to the community of Lake Arrowhead. The voter approved special tax was increased by the voters in June 1991, from \$10 to not to exceed \$17 per parcel. For 2014-15, the amount of the special tax is set at \$17 per parcel with a total parcel count of 15,688. Services are provided through Fire Stations #91, #92 and #94. This Paramedic Service Zone is separately budgeted at the organization level within the regional service zone and audited annually.

The Mountain Regional Service Zone also includes a contract with Crest Forest Fire Protection District for services provided by County Fire.

2014-15				
Requirements	Sources	Fund		
		Balance	Staffing	

Contract Entity

Crest Forest Fire Protection District	4,229,040	4,229,040	0	23
---------------------------------------	-----------	-----------	---	----

FIRE PROTECTION DISTRICT



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$752,249, which includes additional staffing expenses of \$611,117 primarily due to the addition of 3 Battalion Chief positions transferred from County Fire Administration; additional operating expenses of \$85,290 due to increases to the Crest Forest Fire contract; decreased operating transfers out of \$591,511 as a result of not having to budget for the cardiac monitor transfer (new units for 2014-15 will be purchased from capital replacement set-asides) and fewer capital projects being managed by the County Architecture and Engineering Department. Contingencies are increasing by \$981,508 for future year costs.

Sources are decreasing by a net amount of \$207,847. Major changes in sources include increases in taxes (\$304,681), and fee/rate revenue (\$474,953) primarily due to the service contract with Crest Forest Fire Protection District. However, these increases are essentially offset by a \$765,066 reduction in operating transfers in due to a decrease in the County general fund subsidy for 2014-15.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$10.4 million fund 96 budgeted positions of which 61 are regular positions and 35 are limited term. The Mountain Regional Service Zone has a net increase of 4 positions as follows:

- Addition of 4 Paid Call positions (1 Captain, 1 Lieutenant, 1 Engineer and 1 Firefighter) to the Crest Forest Fire Protection contract to bring the fire district up to its full fire-fighting capability.
- Transfer in of 3 Battalion Chiefs from County Fire Administration to properly account for the cost of these positions.
- Transfer out of 3 Firefighters to the North Desert Regional Service Zone because the aligning of certain positions to the new classification of ambulance operator resulted in fewer staff being available for firefighting responsibilities in the North Desert Regional Service Zone.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Mountain Regional Service Zone	61	35	96	79	10	7	96
Total	61	35	96	79	10	7	96

Mountain Regional Service Zone

Classification

- 1 Office Assistant II
- 1 Staff Analyst
- 3 Ambulance Operator-EMT
- 3 Ambulance Operator-PM
- 9 Limited Term Firefighter
- 15 Firefighter
- 15 Engineer
- 18 Captain
- 3 Co Fire Dept Battalion Chief
- 1 Co Fire Dept Division Chief
- 11 PCF Firefighter
- 2 PCF Engineer
- 1 PCF Lieutenant
- 2 PCF Captain
- 10 PCF Firefighter Trainee
- 1 Admin Secretary I
- 96 Total



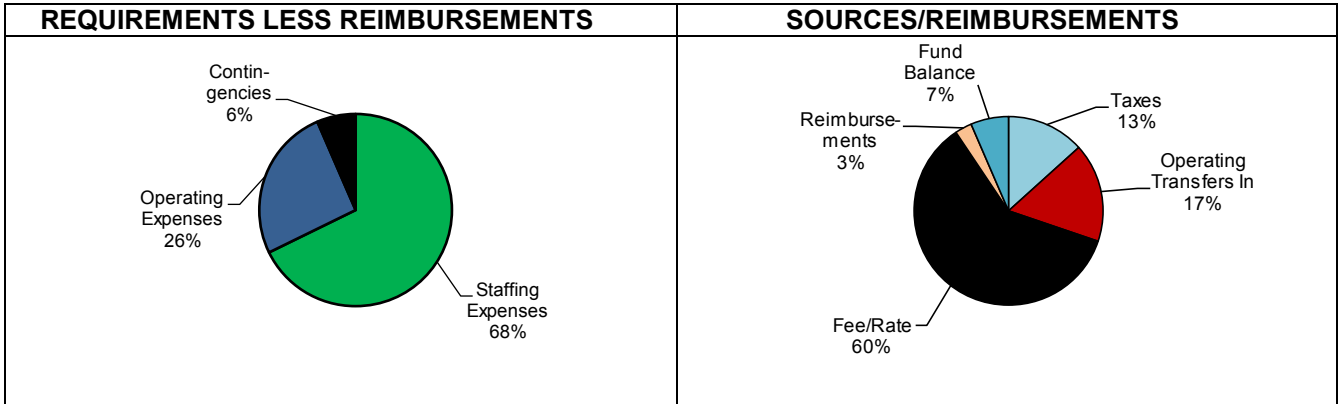
North Desert Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

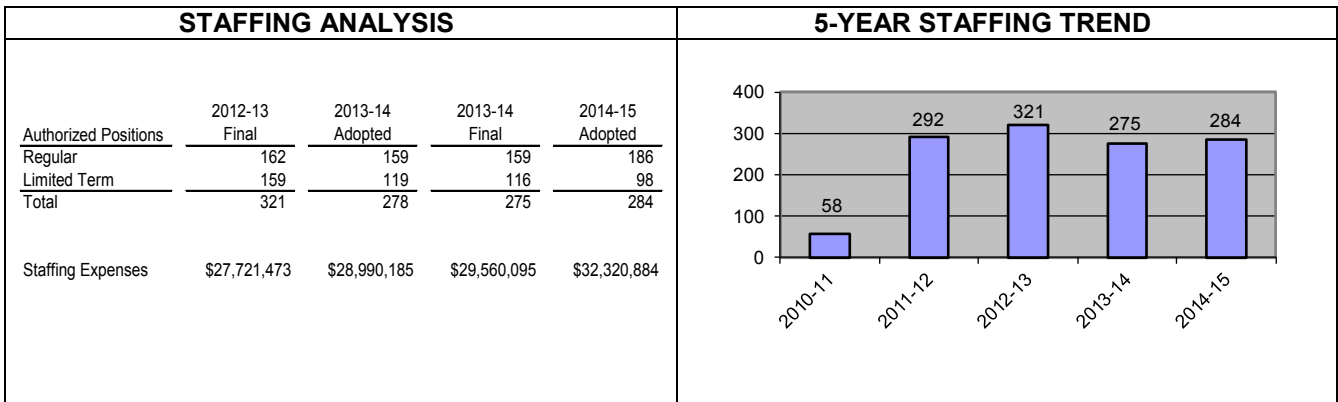
The North Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008, per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection and paramedic services to the areas of Spring Valley Lake (Station #22), Summit Valley (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 (Station #322) and Victorville (Stations #311, #312, #313, #314, #315 and #319) and the Hesperia Fire Protection District (Stations #301, #302, #304 and #305) through service contracts, as well as ambulance transport services in Lucerne Valley, Searles Valley and Wrightwood. Additionally, within the North Desert Regional Service Zone are four voter approved special tax fire protection zones that provide services to the communities of Red Mountain, Windy Acres, El Mirage, and Helendale/Silver Lakes.

Budget at a Glance	
Requirements Less Reimbursements*	\$47,862,531
Sources/Reimbursements	\$44,764,294
Fund Balance	\$3,098,237
Use of Fund Balance	\$0
Total Staff	284
*Includes Contingencies	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



FIRE PROTECTION DISTRICT



ANALYSIS OF 2014-15 ADOPTED 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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	10,167,935	27,503,873	27,295,725	29,559,293	29,560,095	32,320,884	2,760,789
Operating Expenses	4,130,703	10,952,394	11,260,771	11,397,506	12,074,930	12,286,951	212,021
Capital Expenditures	337,215	1,139,713	38,924	47,502	128,175	136,459	8,284
Contingencies	0	0	0	0	2,051,685	3,098,237	1,046,552
Total Exp Authority	14,635,853	39,595,980	38,595,420	41,004,301	43,814,885	47,842,531	4,027,646
Reimbursements	(969,013)	(140,114)	(217,191)	(641,969)	(641,969)	(1,387,925)	(745,956)
Total Appropriation	13,666,839	39,455,866	38,378,229	40,362,332	43,172,916	46,454,606	3,281,690
Operating Transfers Out	0	0	143,680	146,241	146,241	20,000	(126,241)
Total Requirements	13,666,839	39,455,866	38,521,909	40,508,573	43,319,157	46,474,606	3,155,449
Sources							
Taxes	6,245,463	6,071,762	5,940,284	6,195,657	6,110,938	6,357,824	246,886
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	171,989	256,100	206,451	314,471	182,291	0	(182,291)
Fee/Rate	19,786	26,575,916	27,756,469	28,823,764	28,397,685	28,867,956	470,271
Other Revenue	157,163	(307,880)	212,442	160,822	(11,367)	55,500	66,867
Total Revenue	6,594,400	32,595,898	34,115,646	35,494,714	34,679,547	35,281,280	601,733
Operating Transfers In	5,816,316	6,571,386	6,317,816	6,125,129	6,587,925	8,095,089	1,507,164
Total Sources	12,410,716	39,167,284	40,433,462	41,619,843	41,267,472	43,376,369	2,108,897
				Fund Balance	2,051,685	3,098,237	1,046,552
				Budgeted Staffing	275	284	9

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$46.5 million include staffing expenses of \$32.3 million for 284 budgeted positions needed to provide fire protection, paramedic, ambulance transport, and administrative services to this regional service zone, as well as operating expenses of \$12.3 million to support the operations of 26 fire stations including costs related to the facilities, equipment, and various services. The most significant sources of revenue for this service zone are property taxes (\$6.4 million), fee/rate revenue from fire protection contracts, ambulance services and special assessment taxes (\$28.9 million), and operating transfers in of \$8.1 million, which includes County general fund support of \$6.8 million for suppression operations.

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 that are funded by voter approved special taxes. Each service zone is separately budgeted at the organization level within the regional service zone and audited annually. The following provides more detail of each service zone:

Service Zone FP-1 Red Mountain special tax was originally approved by the Board of Supervisors in December 1964 (originally under CSA 30 Zone FP-1). 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. For 2014-15, the amount of the special tax is set at \$171 per parcel with a total parcel count of 72. County Fire provides fire protection services to Service Zone FP-1 through a contract with the Kern County Fire Department.

Service Zone FP-2 Windy Acres special tax was originally approved in January 1985 by the Board of Supervisors (originally under CSA 70 Zone FP-2). 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. For 2014-15, the amount of the special tax is set at \$80 per parcel with a total parcel count of 117. County Fire provides fire protection services to Service Zone FP-2 through a contract with the Kern County Fire Department.

Service Zone FP-3 El Mirage special tax was originally approved by the Board of Supervisors in March 1987 (originally under CSA 38 N Zone FP-3). Service Zone FP-3 provides fire protection services to the community



of El Mirage and is funded by a voter approved special tax (approved in March 1987) for \$9.00 per parcel with no annual inflationary adjustment. This \$9.00 special tax is applicable to a total of 3,562 parcels for 2014-15. Services are provided through Fire Stations #11 and #322.

Service Zone FP-5 Helendale/Silver Lakes special tax was originally approved by the Board of Supervisors in April 2006 (originally under CSA 70 Zone FP-5). 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 in (approved in June 2006) for \$117 per parcel and includes an annual cost of living increase of up to 3%. For 2014-15, the amount of the special tax is set at \$139.72 per parcel with a total parcel count of 7,661. Services are provided through Fire Station #4.

Within the North Desert Regional Service Zone, County Fire also provides contract services to the cities of Adelanto, Victorville and the Hesperia Fire Protection District.

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
Contract Entity				
City of Adelanto	2,397,941	2,397,941	0	11
City of Victorville	13,810,188	13,810,188	0	69
Hesperia Fire Protection District	10,554,377	10,554,377	0	63
Total Contracts	26,762,506	26,762,506	0	143

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$3.2 million primarily due to additional staffing expenses of \$2.8 million from the transfer in of 6 Battalion Chief positions from County Fire Administration as well as retirement/benefit increases. Increased reimbursements of \$745,956 are from the Adelanto, Hesperia and Victorville contracts for cost sharing of the Battalion Chief positions. Contingencies increased by \$1.0 million and are available for future year operations.

Sources are increasing by \$2.1 million. Major changes in sources include additional fee/rate revenue of \$470,271 primarily due to increased fire protection contract revenue resulting from retirement and benefit increases. Operating transfers in are increasing by \$1.5 million primarily because of \$1.0 million of financial support budgeted from County Fire Administration for 2014-15.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$32.3 million fund 284 budgeted positions of which 186 are regular positions and 98 are limited term. Staffing increased by a net 9 positions as a result of the following:

- Transfer in of 6 Battalion Chiefs from County Fire Administration to better account for the cost of these positions.
- Addition of 3 Engineers to help maintain the fire-fighting capability of this regional service zone.
- The aligning of certain positions to the new classification of ambulance operator prompted these changes that have no overall effect on budgeted staffing:
 - Transfer in of 3 Firefighters from the Mountain Regional Service Zone.
 - Addition of 18 Ambulance Operators.
 - Deletion of 12 Limited Term Firefighters.
 - Deletion of 9 Paid Call Firefighters.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
North Desert Regional Service Zone (North Desert and High Desert Divisions)	179	96	275	211	34	30	275
Office of the Fire Marshal (OFM)	6	2	8	8	0	0	8
OFM-Hazardous Materials	1	0	1	1	0	0	1
Total	186	98	284	220	34	30	284

North Desert Regional Service Zone	Office of the Fire Marshal (OFM)	OFM - Hazardous Materials
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
2 Office Assistant II	1 Office Assistant III	1 Environmental Specialist IV
2 Collection Officer	3 Fire Prevention Officer	1 Total
2 Staff Analyst	1 Fire Prevention Specialist	
51 Firefighter	1 Fire Prevention Supervisor	
45 Limited Term Firefighter	2 PSE Environmental Tech	
23 PCF Firefighter	8 Total	
27 PCF Firefighter Trainee		
45 Engineer		
51 Captain		
1 PSE		
2 Division Chief		
6 Battalion Chief		
9 Ambulance Operator-EMT		
9 Ambulance Operator-Paramedic		
275 Total		

FIRE PROTECTION DISTRICT



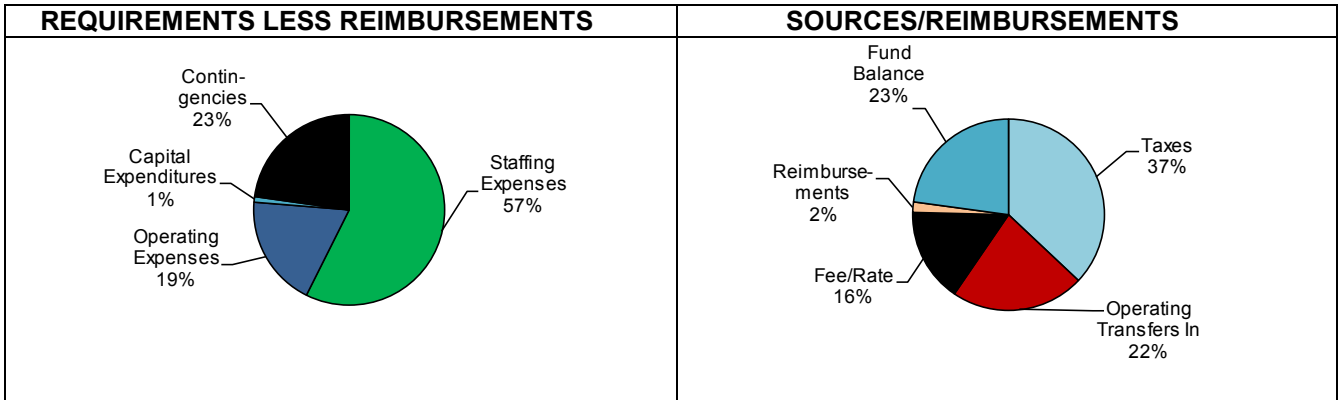
South Desert Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

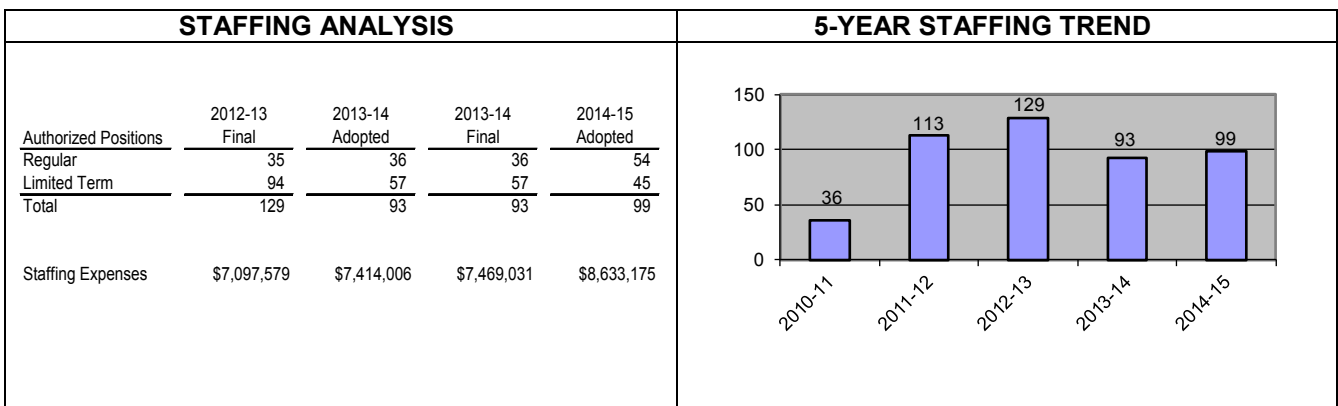
The South Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008, per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection services and paramedic services, as applicable, to the areas of Big River (Station #17), 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), Yucca Mesa (Station #42), and Yucca Valley (Station #41). Fire protection services are also provided to the City of Needles (Station #31) through a service contract, as well as ambulance transport service to Havasu Lake and paramedic service/ambulance transport to Yucca Valley. Additionally, within the South Desert Regional Service Zone are two voter approved special tax fire protection zones that provide additional funding for services to the communities of Wonder Valley and Havasu Lake.

Budget at a Glance	
Requirements Less Reimbursements*	\$15,052,903
Sources/Reimbursements	\$11,628,906
Fund Balance	\$3,423,997
Use of Fund Balance	\$0
Total Staff	99
*Includes Contingencies	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED 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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	6,352,418	6,990,417	7,091,597	7,023,786	7,469,031	8,633,175	1,164,144
Operating Expenses	2,994,367	3,142,117	3,443,746	3,197,153	3,449,671	2,842,462	(607,209)
Capital Expenditures	206,753	254,782	96,116	174,363	207,236	143,269	(63,967)
Contingencies	0	0	0	0	1,133,666	3,423,997	2,290,331
Total Exp Authority	9,553,539	10,387,316	10,631,459	10,395,302	12,259,604	15,042,903	2,783,299
Reimbursements	(312,837)	(63,393)	(8,333)	(63,995)	(63,995)	(264,342)	(200,347)
Total Appropriation	9,240,702	10,323,923	10,623,126	10,331,307	12,195,609	14,778,561	2,582,952
Operating Transfers Out	0	739	101,877	162,071	162,071	10,000	(152,071)
Total Requirements	9,240,702	10,324,662	10,725,003	10,493,378	12,357,680	14,788,561	2,430,881
Sources							
Taxes	5,253,453	5,205,498	5,166,887	5,685,317	5,322,514	5,550,363	227,849
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	216,203	131,992	220,097	213,243	142,073	0	(142,073)
Fee/Rate	(54,143)	1,630,149	2,172,834	3,099,605	1,805,160	2,375,324	570,164
Other Revenue	96,675	140,655	127,450	96,262	64,849	64,264	(585)
Total Revenue	5,512,188	7,108,294	7,687,268	9,094,427	7,334,596	7,989,951	655,355
Operating Transfers In	2,129,211	3,641,843	3,695,411	3,746,648	3,889,418	3,374,613	(514,805)
Total Sources	7,641,399	10,750,137	11,382,679	12,841,075	11,224,014	11,364,564	140,550
					Fund Balance	1,133,666	2,290,331
					Budgeted Staffing	93	99
							6

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$14.8 million include staffing expenses of \$8.6 million for 99 budgeted positions needed to provide fire protection, paramedic, ambulance transport, and administrative services to this regional service zone. Additionally, operating expenses of \$2.8 million support the operations of 14 fire stations including costs related to the facilities, equipment, various services. The most significant sources of financing for this zone are property taxes of \$5.6 million, fee/rate revenue from contracts and ambulance services of \$2.4 million, and operating transfers in of \$3.4 million, which includes County general fund support of \$3.2 million.

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 that are funded by voter approved special taxes. Each service zone is separately budgeted at the organization level within the regional service zone and audited annually. The following is more information regarding these two Service Zones:

Service Zone FP-4 Wonder Valley special tax was originally approved by the Board of Supervisors in August 1972 (originally under CSA 70 M Zone FP-4). 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 (approved in June 2005) with an annual 1.5% inflationary increase. For 2014-15, the amount of the special tax is set at \$33.30 per parcel with a total parcel count of 4,634. Services are provided through Fire Station #45.

Service Zone FP-6 Havasu Lake special tax was originally approved by the Board of Directors of the San Bernardino County Fire Protection District in February 2009. This was the first new service zone created after the County Fire reorganization. Service Zone FP-6 provides fire protection services to the community of Havasu Lake and is funded by a voter approved special tax of \$113 per parcel (approved in May 2009) with an annual 3% cost of living increase. For 2014-15, the amount of the special tax is set at \$124.02 per parcel with a total parcel count of 1,345. Services are provided through Fire Station #18.



Within the South Desert Regional Service Zone, County Fire also provides contract services to the City of Needles.

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
<u>Contract Entity</u>				
City of Needles	620,065	620,065	0	10

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$2.4 million which includes an increase in staffing expenses of \$1.2 million principally because of the addition of 3 Battalion Chief positions transferred from County Fire Administration. Operating expenses are decreasing by \$607,209 primarily the result of reduced transfers to Administration for the cost of the Battalion Chief positions transferred into this budget unit. Contingencies are increasing by \$2.3 million and are available to fund future year projects.

Sources are increasing by \$140,550, which includes additional Fee/Rate revenue of \$570,164 primarily due to the annual increase in the Needles contract and additional Ambulance and Special Assessment Revenue. These increases are largely offset by a \$514,805 reduction in operating transfers in due to a decrease in County general fund support for suppression operations.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$8.6 million fund 99 budgeted positions of which 54 are regular positions and 45 are limited term. Staffing increased by a net 6 positions as follows:

- Transfer in of 3 Battalion Chiefs from County Fire Administration to better account for the cost of these positions.
- Addition of 1 Lieutenant Paid Call Firefighter (PCF) to help maintain the fire-fighting capability of this regional service zone.
- The aligning of certain positions to the new classification of ambulance operator prompted these changes that have the overall effect of increasing budgeted staffing by 2 positions:
 - Addition of 18 Ambulance Operators.
 - Deletion of 3 Firefighters.
 - Deletion of 9 Limited Term Firefighters.
 - Deletion of 4 Paid Call Firefighters.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
South Desert Regional Service Zone	54	45	99	71	6	22	99
Total	54	45	99	71	6	22	99

FIRE PROTECTION DISTRICT



South Desert Regional Service Zone

Classification

1	Office Assistant II
1	Staff Analyst
9	Firefighter
15	Limited Term Firefighter
11	PCF Firefighter
15	PCF Firefighter Trainee
9	Engineer
12	Captain
2	PCF Captain
1	PCF Lieutenant
1	Division Chief
1	PCF Engineer
3	Battalion Chief
9	AO-EMT
9	AO-PM
<hr/>	
99	Total



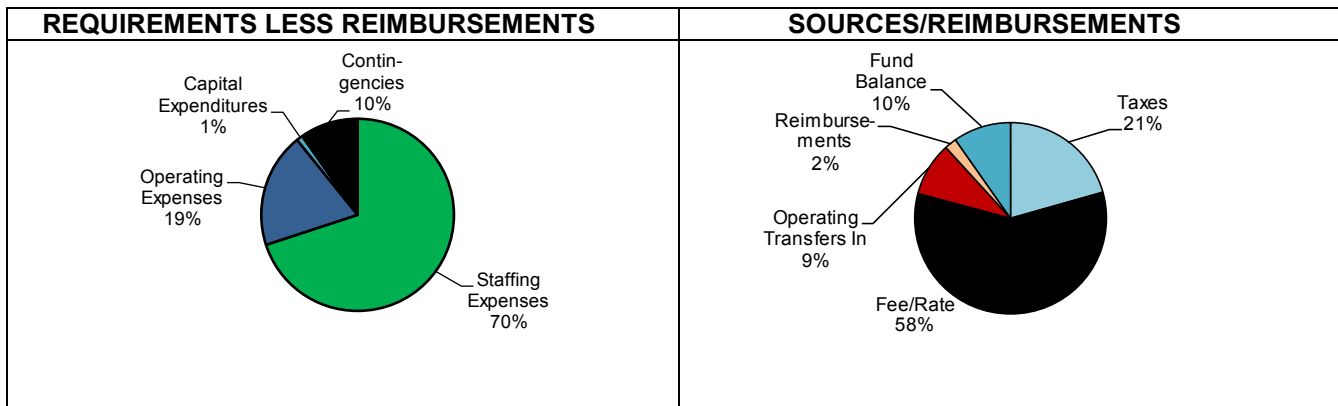
Valley Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

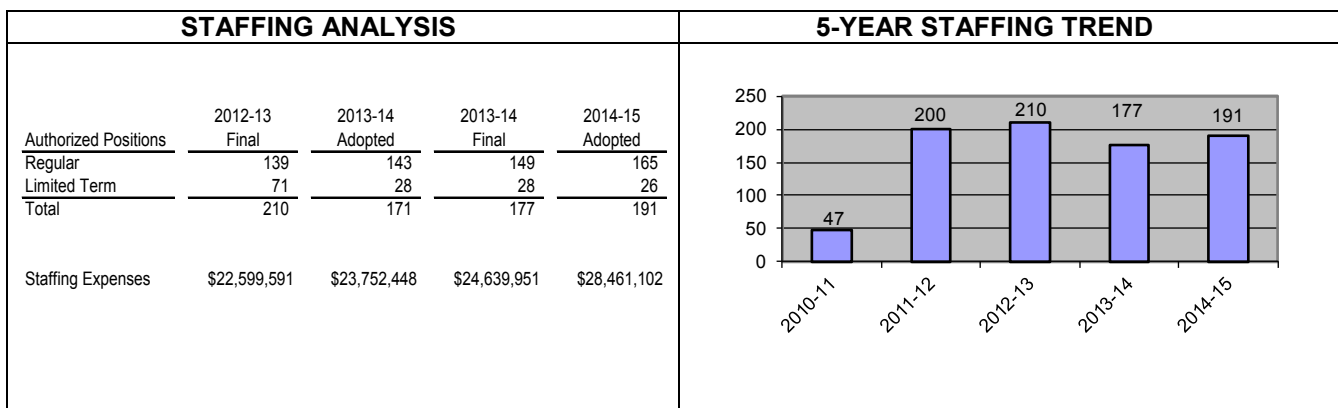
The Valley Regional Service Zone was formed through a reorganization process effective July 1, 2008, per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection and paramedic services to the unincorporated areas of Colton, Devore (Station #2), San Antonio 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 (Stations #71, #72, #73, #74, #77, #78 and #79) through a service contract. Additionally, within the Valley Regional Service Zone there are two voter approved special tax paramedic service zones which provide funding for services to the communities of Highland and Yucaipa.

Budget at a Glance	
Requirements Less Reimbursements*	\$40,695,343
Sources/Reimbursements	\$36,731,986
Fund Balance	\$3,963,357
Use of Fund Balance	\$0
Total Staff	191
*Includes Contingencies	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED 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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget	
Requirements								
Staffing Expenses	8,100,294	21,472,165	22,589,491	24,634,852	24,639,951	28,461,102	3,821,151	
Operating Expenses	2,900,904	7,482,404	7,312,274	7,265,015	7,665,780	7,829,895	164,115	
Capital Expenditures	328,431	929,252	1,147,663	318,157	360,022	430,989	70,967	
Contingencies	0	0	0	0	1,888,968	3,963,357	2,074,389	
Total Exp Authority	11,329,629	29,883,821	31,049,428	32,218,024	34,554,721	40,685,343	6,130,622	
Reimbursements	(381,060)	0	(9,431)	(283,036)	(283,036)	(824,987)	(541,951)	
Total Appropriation	10,948,569	29,883,821	31,039,997	31,934,988	34,271,685	39,860,356	5,588,671	
Operating Transfers Out	7,000	4,759	177,234	870,156	870,156	10,000	(860,156)	
Total Requirements	10,955,569	29,888,580	31,217,231	32,805,144	35,141,841	39,870,356	4,728,515	
Sources								
Taxes	7,519,934	7,436,135	8,529,642	9,270,346	7,864,109	8,381,807	517,698	
Realignment	0	0	0	0	0	0	0	
State, Fed or Gov't Aid	191,404	124,760	229,176	343,966	244,304	0	(244,304)	
Fee/Rate	(96,454)	19,744,689	20,141,452	20,946,649	20,938,855	23,840,753	2,901,898	
Other Revenue	22,156	290,510	1,359,695	932,062	5,585	0	(5,585)	
Total Revenue	7,637,039	27,596,094	30,259,965	31,493,023	29,052,853	32,222,560	3,169,707	
Operating Transfers In	1,953,006	2,432,740	2,540,731	3,348,452	4,200,020	3,684,439	(515,581)	
Total Sources	9,590,045	30,028,834	32,800,696	34,841,475	33,252,873	35,906,999	2,654,126	
					Fund Balance	1,888,968	3,963,357	2,074,389
					Budgeted Staffing	177	191	14

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$39.9 million include staffing expenses of \$28.5 million for 191 budgeted positions needed to provide fire protection, paramedic, and administrative services to this regional service zone. Additionally, operating expenses of \$7.8 million support the operations of 16 fire stations including costs related to the facilities, equipment, and various services. The most significant financing sources for this zone are property taxes of \$8.4 million, fee/rate revenue from contracts and special assessments of \$23.8 million, and operating transfers in of \$3.7 million, which includes County general fund support of \$3.4 million.

Within the Valley Regional Service Zone, there are two Paramedic Service Zones (Service Zones): PM-2 Highland and PM-3 Yucaipa, which are funded by voter approved special taxes. Each service zone is separately budgeted at the organization level within the regional service zone and audited annually. The following provides additional information for these two Service Zones:

Service Zone PM-2 Highland special tax was originally approved by the Board of Supervisors on July 1985 (originally under CSA 38 L Zone PM-2). Service Zone PM-2 provides paramedic services to the unincorporated area of Highland and the unincorporated area of City of San Bernardino (City) through a contract with the City. The services are funded by a voter approved special tax not to exceed \$19 per residential unit and \$38 per commercial unit, with no annual cost of living rate increase. These not to exceed amounts of \$19 and \$38 have been approved for 2014-15 and are applicable to 5,040 residential units and 237 commercial units.

Service Zone PM-3 Yucaipa special tax was approved by the Board of Supervisors on December 1986 (originally under CSA 38 M Zone PM-3), and the City of Yucaipa detached from the service zone in July 1999. Service Zone PM-3 provides paramedic services to the unincorporated community 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 parcel and \$35 per commercial parcel (approved in December 1986), with no annual cost of living rate increase. These not to exceed amounts of \$24 and \$35 have been approved for 2014-15 and are applicable to 203 residential units and 63 commercial units.



Within the Valley Regional Service Zone, County Fire also provides contract fire suppression, emergency medical response, and emergency management services to the Fontana Fire Protection District.

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
<u>Contract Entity</u>				
City of Fontana	23,596,152	23,596,152	0	109

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$4.7 million. Major requirement changes include additional staffing expenses of \$3.8 million primarily due a net increase of 14 budgeted staffing, as described below, and increased retirement/benefit costs. Contingencies are increasing by \$2.1 million and are available to fund future projects.

Sources are increasing by \$2.7 million. Major changes in sources include an additional \$2.9 million in fee/rate revenue primarily because of increased contract revenue from the Fontana Fire Protection District due to a total of 9 regular positions being added. Taxes are increasing by \$517,698 due to more negotiated pass-thru revenue resulting from the dissolution of redevelopment agencies.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$28.5 million fund 191 budgeted positions of which 165 are regular positions and 26 are limited term. Staffing for 2014-15 is increased by 14 positions as follows:

- Addition of 9 positions (3 Captains, 3 Engineers and 3 Firefighters) due to expansion of the Fontana contract for Station #72.
- Transfer in of 4 Battalion Chiefs from County Fire Administration to better account for the cost of these positions.
- Addition of 1 Paid Call Firefighter (PCF) to assist with maintaining the fire-fighting capability of this service zone.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Valley Regional Service Zone	158	26	184	149	21	14	184
Office of the Fire Marshal	7	0	7	7	0	0	7
Total	165	26	191	156	21	14	191

Valley Regional Service Zone	Office of the Fire Marshal
<u>Classification</u>	<u>Classification</u>
2 Office Assistant II	1 Office Assistant III
1 Staff Analyst	1 Front Counter Technician
66 Firefighter	1 Senior Plans Examiner
6 Limited Term Firefighter	2 Fire Prevention Officer
11 PCF Firefighter	1 Fire Prevention Specialist/Arson
10 PCF Firefighter Trainee	1 Fire Prevention Supervisor/Arson
39 Engineer	<u>7 Total</u>
1 PCF Engineer	
42 Captain	
1 PCF Lieutenant	
1 Division Chief	
4 Battalion Chief	
<u>184 Total</u>	

FIRE PROTECTION DISTRICT



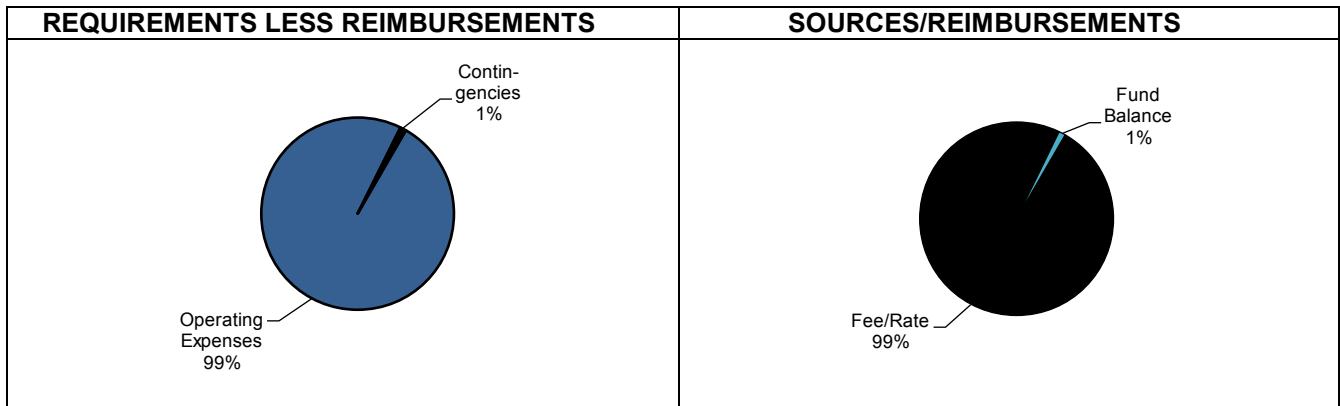
Community Facilities District 2002-2

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 on 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	
Requirements Less Reimbursements*	\$288,410
Sources/Reimbursements	\$285,200
Fund Balance	\$3,210
Use of Fund Balance	\$300
Total Staff	0
<small>*Includes Contingencies</small>	

2014-15 ADOPTED BUDGET



ANALYSIS OF 2014-15 ADOPTED 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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget	
Requirements								
Staffing Expenses	0	0	0	0	0	0	0	
Operating Expenses	327,814	281,944	282,009	280,031	285,605	285,500	(105)	
Capital Expenditures	0	0	0	0	0	0	0	
Contingencies	0	0	0	0	3,088	2,910	(178)	
Total Exp Authority	327,814	281,944	282,009	280,031	288,693	288,410	(283)	
Reimbursements	0	0	0	0	0	0	0	
Total Appropriation	327,814	281,944	282,009	280,031	288,693	288,410	(283)	
Operating Transfers Out	0	0	0	0	0	0	0	
Total Requirements	327,814	281,944	282,009	280,031	288,693	288,410	(283)	
Sources								
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	273,128	286,368	279,748	279,748	285,500	285,000	(500)	
Other Revenue	945	239	564	405	105	200	95	
Total Revenue	274,073	286,607	280,312	280,153	285,605	285,200	(405)	
Operating Transfers In	0	0	0	0	0	0	0	
Total Sources	274,073	286,607	280,312	280,153	285,605	285,200	(405)	
					Fund Balance	3,088	3,210	122
					Budgeted Staffing	0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Operating expenses of \$285,500 are budgeted to facilitate the transfer of net proceeds of the special tax levy, minus minor administrative costs, to the Fontana Fire Protection District. These expenses are offset by the special tax levy that is expected to generate revenue of \$285,000 in 2014-15.

BUDGET CHANGES AND OPERATIONAL IMPACT

The CFD is administered by County Fire and all revenue received is passed through to the Fontana Fire Protection District. It is anticipated that this CFD will not have any new annexations or increased costs for 2014-15; therefore, changes to this budget are minimal.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



Hazardous Materials

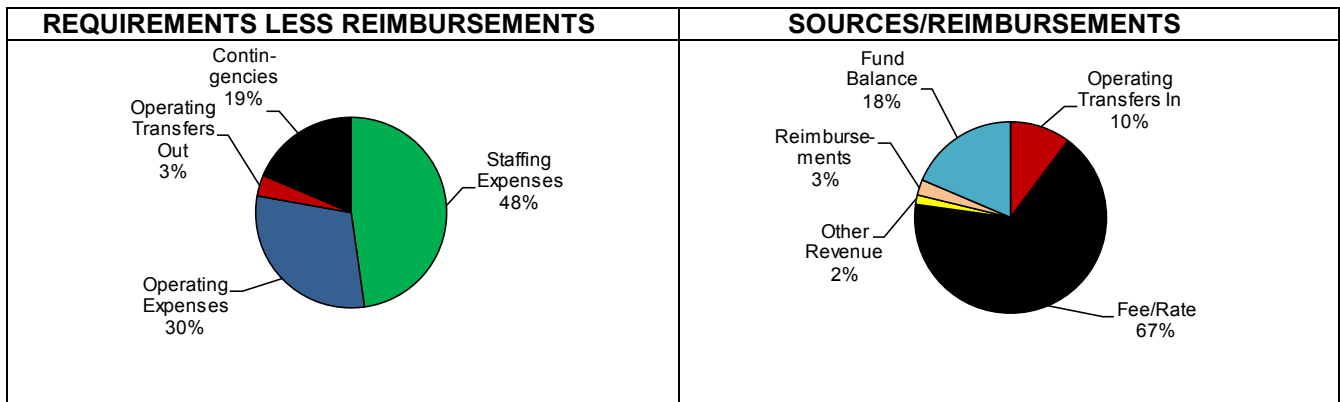
DESCRIPTION OF MAJOR SERVICES

County Fire is an all-risk department that provides for the oversight and regulation of all commercial hazardous materials and wastes. The program administered by the Office of the Fire Marshal 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 Certified Unified Program Agency (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 led to the investigation of leaks at hundreds of facilities. Staff in this program is assigned to 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. The team is 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.

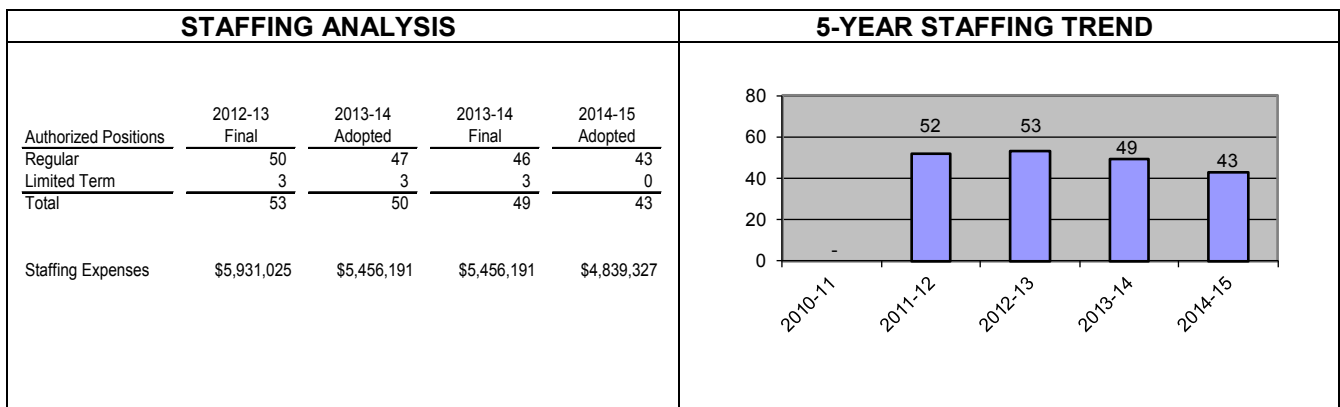
Budget at a Glance

Requirements Less Reimbursements*	\$10,139,338
Sources/Reimbursements	\$8,253,918
Fund Balance	\$1,885,420
Use of Fund Balance	\$0
Total Staff	43
*Includes Contingencies	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

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

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	4,717,076	5,113,125	4,651,340	5,456,191	4,839,327	(616,864)
Operating Expenses	0	2,056,891	2,079,224	1,768,806	1,939,656	3,042,799	1,103,143
Capital Expenditures	0	2,044	632,351	237,122	629,800	10,000	(619,800)
Contingencies	0	0	0	0	1,874,193	1,885,420	11,227
Total Exp Authority	0	6,776,011	7,824,700	6,657,268	9,899,840	9,777,546	(122,294)
Reimbursements	0	(24,055)	(33,425)	(203,695)	(211,852)	(264,549)	(52,697)
Total Appropriation	0	6,751,956	7,791,275	6,453,573	9,687,988	9,512,997	(174,991)
Operating Transfers Out	0	4,804,941	0	361,792	361,792	361,792	0
Total Requirements	0	11,556,897	7,791,275	6,815,365	10,049,780	9,874,789	(174,991)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	1,461	156,671	96,783	52,671	0	(52,671)
Fee/Rate	0	7,366,685	7,330,367	6,344,508	7,168,496	6,793,770	(374,726)
Other Revenue	0	341,944	373,428	312,740	131,100	162,099	30,999
Total Revenue	0	7,710,090	7,860,466	6,754,031	7,352,267	6,955,869	(396,398)
Operating Transfers In	0	5,598,468	80,942	72,561	823,320	1,033,500	210,180
Total Sources	0	13,308,558	7,941,408	6,826,592	8,175,587	7,989,369	(186,218)
				Fund Balance	1,874,193	1,885,420	11,227
				Budgeted Staffing	49	43	(6)

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$9.9 million include staffing expenses of \$4.8 million for 43 budgeted positions needed to provide support oversight and regulation of all commercial hazardous materials and wastes within the County. Additionally, operating expenses of \$3.0 million support the operations of the Hazardous Materials program including costs related to facilities, vehicles, and various services. The most significant financing sources for this budget unit are fee/rate revenue of \$6.8 million, which includes health fees, permit/inspection fees and emergency responses, and operating transfers in of \$1.0 million primarily from capital replacement set-asides to fund the digital records imaging project and equipment purchases.

BUDGET CHANGES AND OPERATIONAL IMPACT

Significant changes in requirements include a \$616,864 decrease in staffing expenses primarily because of a net reduction of 6 positions, a \$1.1 million increase in operating expenses for the records imaging project, and a \$619,800 decrease in capital expenditures due to reduced vehicle/equipment purchases planned for 2014-15.

The decrease in sources of \$186,218 reflects reduced fee revenues (\$374,726) and discontinued grant funding (\$52,671), partially offset by additional operating transfers in of \$210,180 from capital replacement set-asides for the records imaging project funded by non-compliance penalties.



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$4.8 million fund 43 budgeted regular positions. Hazardous Materials reduced staff by a net 6 positions as a result of time studies to determine time on task for all activities/programs, reassignment of duties, and adjustment for discontinued grant funding. As a result of these actions, the following changes are included in the 2014-15 budget:

- Deletion of 6 positions (1 Hazardous Materials Specialist 3; 1 Supervising Hazmat Specialist; 1 Supervising Hazmat Specialist/HM Responder Team; and 3 Public Service Employees-Office Assistants).
- Transfer out of 1 Collection Officer to County Fire Administration to consolidate fiscal staff.
- Addition of 1 Hazardous Materials Specialist 2.

These staffing changes are being accomplished with negligible impact on service levels because the operational changes increased efficiency and productivity. Additionally, implementation of the California Environmental Reporting System, which created electronic submission of business plans and other processes, resulted in decreased preparation time for inspections and compliance follow up.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Office of the Fire Marshal-Hazardous Materials	43	0	43	32	10	1	43
Total	43	0	43	32	10	1	43

**Office of the Fire Marshal
Hazardous Materials**

Classification

- 2 Accounts Representative
 - 3 Administrative Secretary I
 - 1 Administrative Secretary II
 - 1 Administrative Supervisor I
 - 1 Office Specialist
 - 4 Hazardous Material Specialist 2/HM Responder Team
 - 1 Hazardous Material Specialist 4/HM Responder Team
 - 1 Hazardous Material Specialist 3
 - 15 Hazardous Material Specialist 2
 - 2 Hazardous Material Specialist 4
 - 3 Hazardous Materials Specialist 3/HM Responder Team
 - 2 Office Assistant II
 - 3 Office Assistant III
 - 2 Supervising Hazmat Specialist
 - 1 Staff Analyst I
 - 1 Fire Marshal
-
- 43 Total



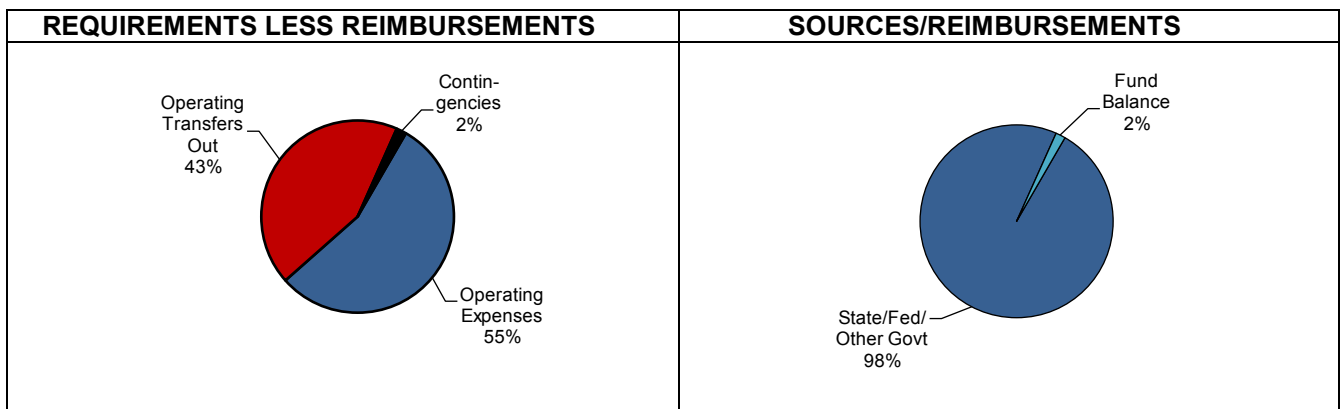
Homeland Security Grant Program

DESCRIPTION OF MAJOR SERVICES

The California Emergency Management Agency, formerly known as Cal EMA, announced on July 10, 2013 the name change to California Governor’s Office of Emergency Services (Cal OES). This name change was in accordance with the provisions of the Governor’s Reorganization Plan No. 2 (Government Code Section 8585 (a)(1)), dated May 3, 2012. Since 1999, grant funds have been received through Cal OES from the Federal Emergency Management Agency (FEMA) for terrorism risk capability assessments and eligible equipment for Emergency First Responders. The Homeland Security Grant Program (HSGP) is one tool among a comprehensive set of federal measures administered by Cal OES to help strengthen the state against risks associated with potential terrorist attacks. These grants allow San Bernardino County to continue implementing the objectives and strategies of the HSGP and respond to other catastrophic events.

Budget at a Glance	
Requirements Less Reimbursements*	\$3,026,507
Sources/Reimbursements	\$2,977,558
Fund Balance	\$48,949
Contribution to Fund Balance	\$1,800
Total Staff	0
<small>*Includes Contingencies</small>	

2014-15 ADOPTED BUDGET



FIRE PROTECTION DISTRICT



ANALYSIS OF 2014-15 ADOPTED 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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	2,781,811	2,847,060	3,237,004	1,776,500	3,806,074	1,668,346	(2,137,728)
Capital Expenditures	(1,608)	0	0	0	0	0	0
Contingencies	0	0	0	0	211,279	50,749	(160,530)
Total Exp Authority	2,780,203	2,847,060	3,237,004	1,776,500	4,017,353	1,719,095	(2,298,258)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	2,780,203	2,847,060	3,237,004	1,776,500	4,017,353	1,719,095	(2,298,258)
Operating Transfers Out	1,393,629	882,267	1,309,022	1,234,049	2,808,155	1,307,412	(1,500,743)
Total Requirements	4,173,832	3,729,327	4,546,026	3,010,549	6,825,508	3,026,507	(3,799,001)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	4,226,469	3,741,039	4,682,024	2,846,944	6,614,229	2,975,758	(3,638,471)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	(5,425)	4,301	3,709	1,275	0	1,800	1,800
Total Revenue	4,221,045	3,745,340	4,685,733	2,848,219	6,614,229	2,977,558	(3,636,671)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	4,221,045	3,745,340	4,685,733	2,848,219	6,614,229	2,977,558	(3,636,671)
				Fund Balance	211,279	48,949	(162,330)
				Budgeted Staffing	0	0	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Operating expenses of \$1.7 million primarily represent reimbursements to other budget units and grant sub-recipients for costs incurred in relation to the HSGP. Operating transfers out of \$1.3 million are budgeted to the Sheriff/Coroner/Public Administrator, Public Health and other County departments for the cost of grant-related terrorism risk capability assessments and eligible equipment. Sources of \$3.0 million include revenue from FEMA, through Cal OES, for the HSGP.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are decreasing by \$3.8 million and \$3.6 million, respectively, due to completion of 2011 and 2012 HSGP projects in prior year.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



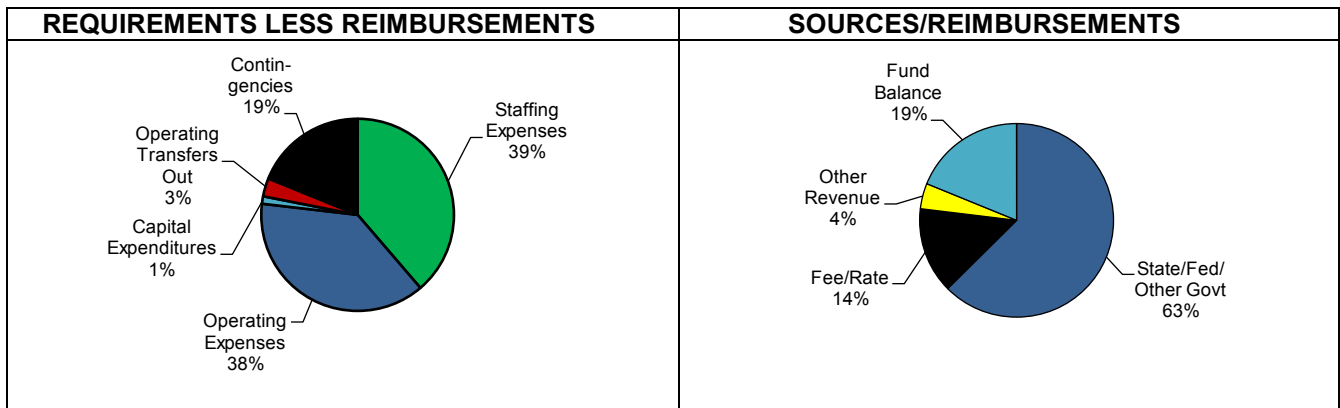
Household Hazardous Waste

DESCRIPTION OF MAJOR SERVICES

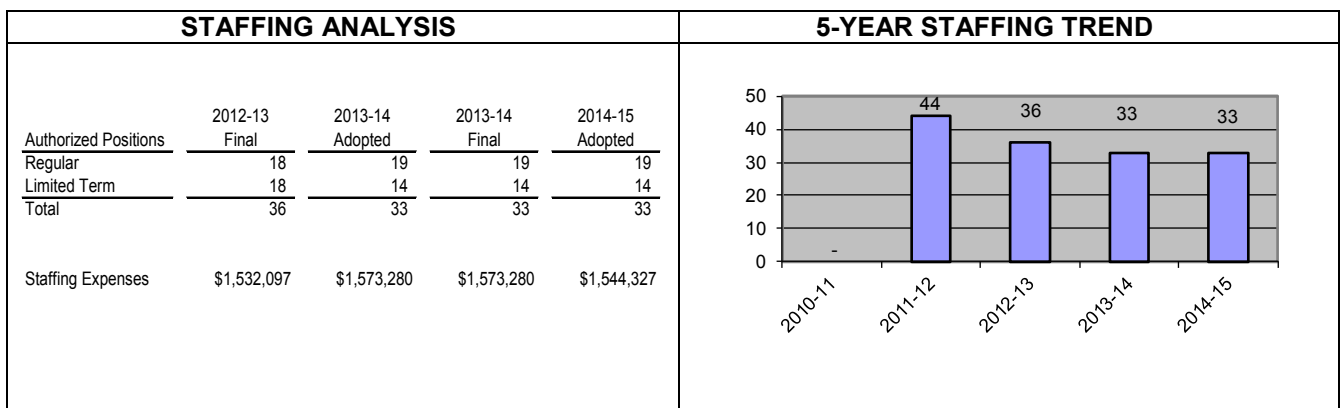
County Fire is an all-risk department that provides a nationally recognized award-winning program for management of Household Hazardous Waste (HHW). This program is administered by the Office of the Fire Marshal. These full service activities include the collection, packaging, transportation, re-use, 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 not be put down the drain or dumped in a 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. With the exception of the City of Fontana, the program contracts with every city and town in the County to make these services available to almost all residents.

Budget at a Glance	
Requirements Less Reimbursements*	\$3,988,401
Sources/Reimbursements	\$3,237,622
Fund Balance	\$750,779
Use of Fund Balance	\$0
Total Staff	33
*Includes Contingencies	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



FIRE PROTECTION DISTRICT



ANALYSIS OF 2014-15 ADOPTED BUDGET

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

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	1,389,489	1,336,475	1,391,478	1,573,280	1,544,327	(28,953)
Operating Expenses	0	1,345,165	1,172,790	1,390,506	1,598,563	1,520,553	(78,010)
Capital Expenditures	0	0	9,672	128,786	150,000	50,000	(100,000)
Contingencies	0	0	0	0	616,138	750,779	134,641
Total Exp Authority	0	2,734,654	2,518,937	2,910,770	3,937,981	3,865,659	(72,322)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	2,734,654	2,518,937	2,910,770	3,937,981	3,865,659	(72,322)
Operating Transfers Out	0	0	0	75,079	75,079	122,742	47,663
Total Requirements	0	2,734,654	2,518,937	2,985,849	4,013,060	3,988,401	(24,659)
Sources							
Taxes	0	0	0	4,507	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	2,281,418	2,174,399	2,301,070	2,495,531	2,495,531	0
Fee/Rate	0	542,304	622,089	627,206	585,591	572,591	(13,000)
Other Revenue	0	(865)	176,850	187,207	165,800	169,500	3,700
Total Revenue	0	2,822,857	2,973,338	3,119,990	3,246,922	3,237,622	(9,300)
Operating Transfers In	0	69,946	3,258	500	150,000	0	(150,000)
Total Sources	0	2,892,803	2,976,596	3,120,490	3,396,922	3,237,622	(159,300)
				Fund Balance	616,138	750,779	134,641
				Budgeted Staffing	33	33	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$1.5 million fund 33 budgeted positions needed to provide full service activities for the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW. Additionally, operating expenses of \$1.5 million represent the cost of operations and administrative support to fulfill contracts with the cities and towns to ensure that these services are available to the residents of this County. The primary sources of revenue include \$2.0 million from participating contract cities/towns, \$572,591 generated from fees/rates, and \$457,000 in state grant funds.

BUDGET CHANGES AND OPERATIONAL IMPACT

Capital expenditures are decreasing by \$100,000 due to the completed purchase of a box van in prior year, while contingencies are increasing by \$134,641 and are available for future year costs. Sources are decreasing by \$159,300 primarily because operating transfers in are reduced due to the prior year purchase of the box van.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.5 million fund 33 budgeted positions of which 19 are regular positions and 14 are limited term positions. There are no staffing changes for 2014-15.



2014-15 POSITION SUMMARY

<u>Division</u>	<u>Regular</u>	<u>Limited Term</u>	<u>Total</u>	<u>Filled</u>	<u>Vacant</u>	<u>New</u>	<u>Total</u>
Office of the Fire Marshal- Household Hazardous Waste	19	14	33	31	2	0	33
Total	19	14	33	31	2	0	33

Office of the Fire Marshal Household Hazardous Waste	
<u>Classification</u>	
1	HHW Event Coordinator
1	Environmental Specialist III
5	Environmental Technician II
5	Environmental Technician I
14	Household Hazardous Materials
1	Office Assistant III
1	Supv Hazardous Materials Specialist
1	Hazardous Materials Specialist III
3	Environmental Technician III
1	Office Assistant II
33	Total



Office of Emergency Services

DESCRIPTION OF MAJOR SERVICES

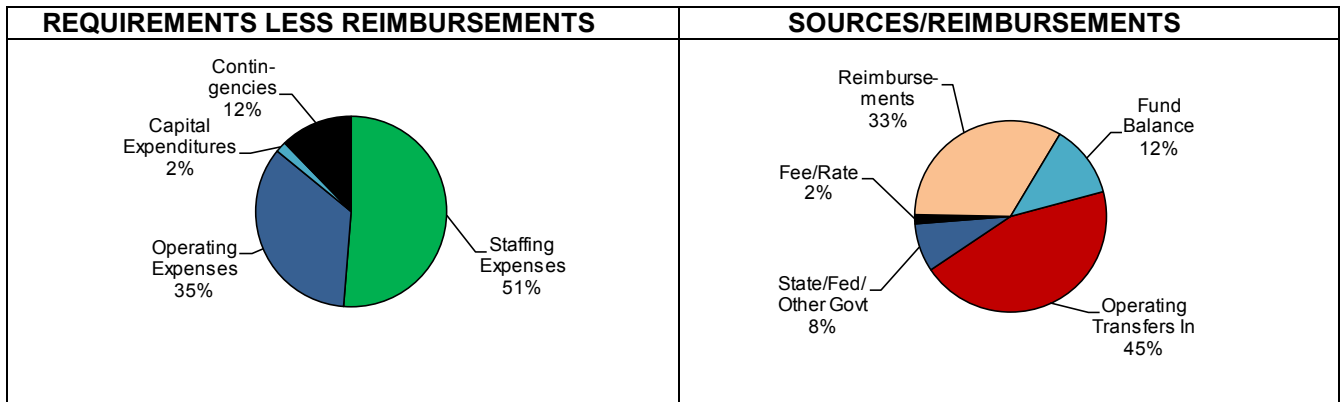
County Fire is an all-risk department providing emergency management and disaster planning and coordination throughout the County through its Office of Emergency Services (OES). OES functions as the Lead Agency for the San Bernardino County Operational Area (OA). While County OES does not directly manage 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 California Governor's Office of Emergency Services (Cal OES) for all County activities. OES manages numerous grants such as the Homeland Security Grant Program (HSGP) and the Emergency Management Performance Grant (EMPG), among many others. OES is also responsible for developing and implementing numerous County-wide plans such as the Hazard Mitigation Plan, the Mass Care and Shelter Plan, and the Catastrophic Recovery Plan. OES also coordinates various task forces and boards such as the County's Flood Area Safety Taskforce.

Budget at a Glance

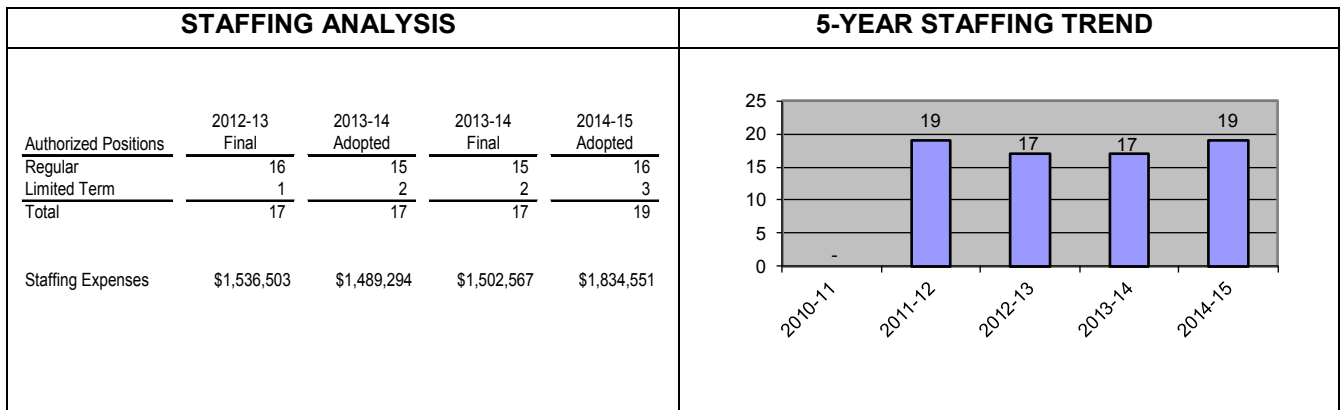
Requirements Less Reimbursements*	\$3,578,832
Sources/Reimbursements	\$3,140,760
Fund Balance	\$438,072
Use of Fund Balance	\$0
Total Staff	19

*Includes Contingencies

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED 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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	0	1,437,143	1,325,559	1,340,296	1,502,567	1,834,551	331,984
Operating Expenses	0	740,087	1,111,341	1,386,984	1,879,045	1,240,558	(638,487)
Capital Expenditures	0	8,016	21,660	77,448	95,788	65,651	(30,137)
Contingencies	0	0	0	0	527,118	438,072	(89,046)
Total Exp Authority	0	2,185,245	2,458,560	2,804,728	4,004,518	3,578,832	(425,686)
Reimbursements	0	(668,308)	(967,650)	(709,700)	(1,546,560)	(1,191,082)	355,478
Total Appropriation	0	1,516,937	1,490,910	2,095,028	2,457,958	2,387,750	(70,208)
Operating Transfers Out	0	0	0	0	365,004	0	(365,004)
Total Requirements	0	1,516,937	1,490,910	2,095,028	2,822,962	2,387,750	(435,212)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	331,882	532,594	634,929	986,149	292,250	(693,899)
Fee/Rate	0	0	0	105,000	50,000	55,000	5,000
Other Revenue	0	616,899	8,132	6,858	500	1,200	700
Total Revenue	0	948,780	540,726	746,787	1,036,649	348,450	(688,199)
Operating Transfers In	0	1,240,296	776,399	1,259,195	1,259,195	1,601,228	342,033
Total Sources	0	2,189,076	1,317,125	2,005,982	2,295,844	1,949,678	(346,166)
				Fund Balance	527,118	438,072	(89,046)
				Budgeted Staffing	17	19	2

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$2.4 million include staffing expenses of \$1.8 million for 19 budgeted positions needed to provide emergency management and disaster planning/coordination throughout the San Bernardino County Operational Area. Additionally, operating expenses of \$1.2 million represent support and assistance to all 24 cities and towns, as well as the unincorporated portions of the County, and include costs related to facilities, vehicles, grants, and various services. The most significant source of revenue for this budget unit is a \$1.6 million operating transfer in from the County general fund for financial support.

BUDGET CHANGES AND OPERATIONAL IMPACT

The \$331,984 increase in staffing expenses includes the addition of two new contract positions to effectively staff the County's Emergency Operations Centers. Decreases in operating expenses (\$638,487), reimbursements (\$355,478), and state/federal revenue (\$693,899) are all due to closure of the 2012 and 2013 EMPG grants and completion of the 2011 HSGP and 2012 HSGP projects in prior year. The \$342,033 increase in operating transfers in represents additional County general fund subsidy for support of the recently-opened High Desert Emergency Operations Center.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.8 million fund 19 budgeted positions of which 16 are regular positions and 3 are limited term positions. Budgeted staffing for 2014-15 is increased by a net 2 positions as follows:

- Addition of 2 Contract Emergency Services Officers to support the High Desert Emergency Operations Center and the Valley Emergency Operations Center.
- Addition of 2 Office Assistant III positions to perform office clerical job duties.
- Deletion of 2 Public Service Employees replaced by two new regular positions.



In addition to the above, the budget includes one reclassification (Staff Analyst I to Staff Analyst II) to better reflect the duties and responsibilities of that position.

The operational impact of these staffing changes will provide for adequate staffing coverage in order to complete grant projects and allow OES to provide emergency management services to the contract cities of Fontana and San Bernardino.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Office of Emergency Services	13	2	15	11	0	4	15
Budget and Fiscal Services	3	1	4	3	1	0	4
Total	16	3	19	14	1	4	19

Office of Emergency Services		Budget and Fiscal Services	
Classification		Classification	
6 Emergency Services Officer		2 Staff Analyst II	
1 Staff Analyst II		1 Contract Accounting Technician	
2 Contract Emergency Services Officer		1 Fire Equipment Technician	
1 Office of Emergency Services Manager		<u>4 Total</u>	
3 Office Assistant III			
1 Assistant Office of Emergency Services			
1 Administrative Secretary II			
<u>15 Total</u>			



San Bernardino County Fire Protection District 2014-15 Termination Benefits and Capital Replacement Set-Asides

Description	Fund/Dept	Requirements	Fund Balance	Financing Sources	
				District Funds	Other
Termination Benefits	FTR 106	5,973,698	5,943,698	30,000	0
Capital Replacement:					
SBCFPD - General	FAR 106	8,968,465	8,878,465	90,000	0
SBCFPD - Fire Training Tower	CRE 106	473,091	471,091	2,000	0
Mountain Regional Service Zone	FMR 600	2,110,842	2,102,842	8,000	0
North Desert Regional Service Zone	FNR 590	3,085,430	3,075,430	10,000	0
South Desert Regional Service Zone	FSR 610	697,397	688,397	9,000	0
Valley Regional Service Zone	FVR 580	4,051,376	4,037,376	14,000	0
Hazmat - General	FHR 107	7,527,327	7,066,516	460,811	0
Hazmat (CUPA Statewide Penalties)	FKE 107	2,062,950	2,058,950	4,000	0
Hazmat (CUPA Admin Penalties)	FKF 107	16,057	15,977	80	0
Hazmat (Statewide Tank Penalties)	FKT 107	252,554	251,954	600	0
Total Capital Replacement Set-Asides		29,245,489	28,646,998	598,491	0
Total Term Benefits and Capital Replacement Set-Asides		35,219,187	34,590,696	628,491	0

TERMINATION BENEFITS AND CAPITAL REPLACEMENT SET-ASIDES

Termination Benefits and Capital Replacement Set-Asides are funded with one-time sources of revenue. The amount set-aside for Termination Benefits provides a funding source to offset the costs incurred for employee termination benefits. Capital Replacement Set-Asides are established for specific capital projects or future capital needs, as well as for the purchase of new/replacement vehicles and other equipment.

FIRE PROTECTION DISTRICT



THIS PAGE LEFT INTENTIONALLY BLANK

