



SAN BERNARDINO
COUNTY



**2019–
2020**
ADOPTED
BUDGET

SAN BERNARDINO
COUNTY



FIRE PROTECTION DISTRICT

**FIRE PROTECTION DISTRICT
SUMMARY**

	<u>Page #</u>	<u>Requirements</u>	<u>Sources</u>	<u>Net County Cost</u>	<u>Staffing</u>
GENERAL FUND					
OFFICE OF EMERGENCY SERVICES	654	4,276,339	1,147,103	3,129,236	20
TOTAL GENERAL FUND		<u>4,276,339</u>	<u>1,147,103</u>	<u>3,129,236</u>	<u>20</u>

	<u>Page #</u>	<u>Requirements</u>	<u>Sources</u>	<u>Use of (Contribution to) Fund Balance</u>	<u>Staffing</u>
SPECIAL REVENUE FUNDS					
SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT:					
ADMINISTRATION	626	29,816,995	29,711,369	105,626	255
MOUNTAIN REGIONAL SERVICE ZONE	634	23,478,106	23,478,106	0	90
NORTH DESERT REGIONAL SERVICE ZONE	637	51,884,027	51,040,458	843,569	187
SOUTH DESERT REGIONAL SERVICE ZONE	641	23,713,715	23,448,715	265,000	80
VALLEY REGIONAL SERVICE ZONE	644	116,808,790	114,260,924	2,547,866	340
HAZARDOUS MATERIALS	648	9,798,031	9,798,031	0	48
HOUSEHOLD HAZARDOUS WASTE	651	3,843,342	3,747,502	95,840	23
OFFICE OF EMERGENCY SERVICES	657	0	0	0	0
CAL OES GRANT PROGRAMS	660	3,868,209	3,868,209	0	0
TOTAL SPECIAL REVENUE FUNDS		<u>263,211,215</u>	<u>259,353,314</u>	<u>3,857,901</u>	<u>1,023</u>

	<u>Page #</u>	<u>Requirements</u>	<u>Sources</u>	<u>Use of (Contribution to) Fund Balance</u>	<u>Staffing</u>
COUNTY FIRE RESERVES	662	14,501,711	6,455,221	8,046,490	0



SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT

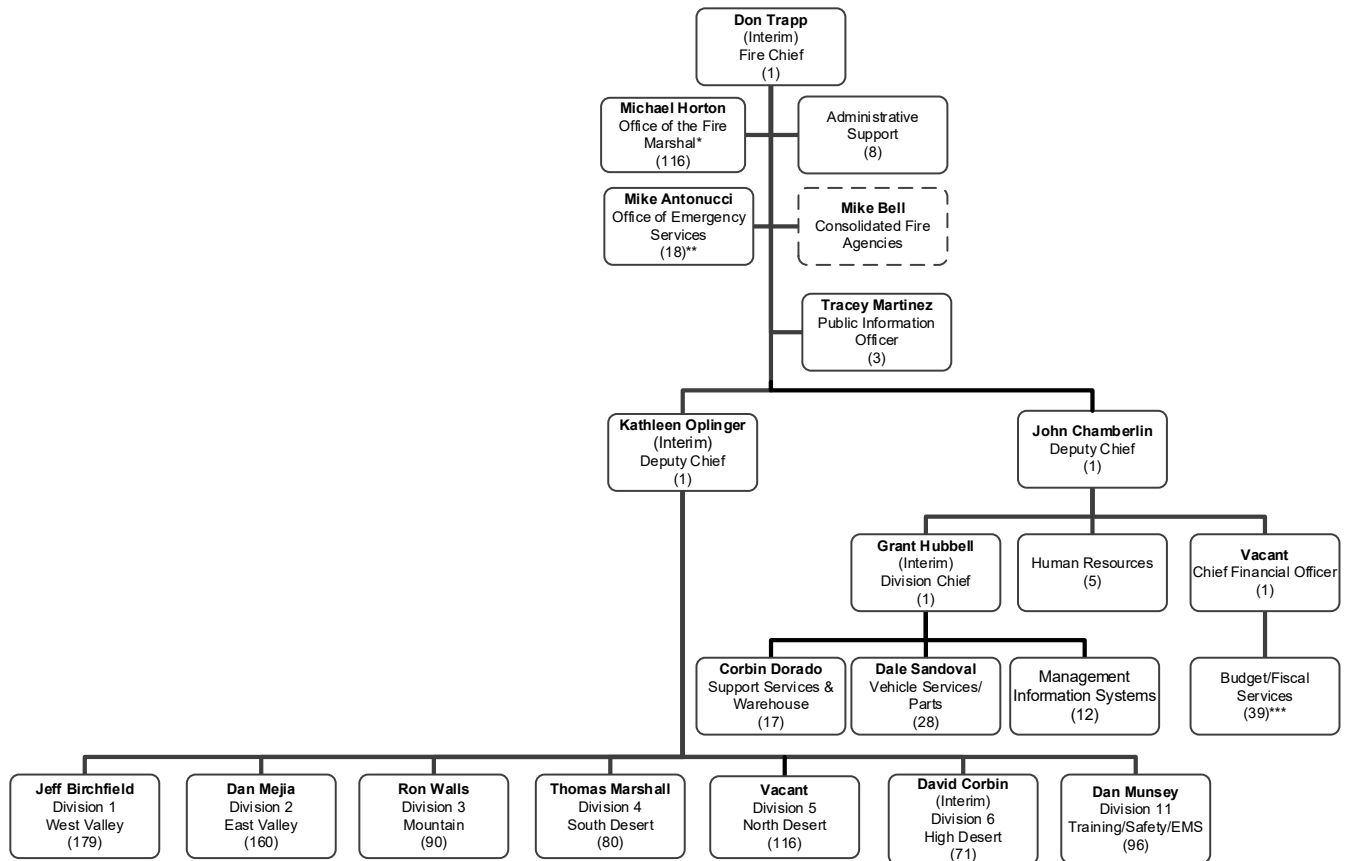
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DEPARTMENT MISSION STATEMENT

The San Bernardino County Fire Protection District is a community-based, all hazard emergency services provider dedicated to the protection of the public served, organizational sustainability, performance excellence, and safety accomplished through a balance of regionalized services delivery and accountability to local communities.



ORGANIZATIONAL CHART



*Office of the Fire Marshal also includes the Hazardous Materials Division and Household Hazardous Waste Division.

** Includes 1 position budgeted in the Valley Service Zone but supervised by OES.

***Includes 3 positions budgeted in OES but supervised by County Fire.



2019-20 SUMMARY OF BUDGET UNITS

	2019-20					Staffing
	Requirements	Sources	Net County Cost	Use of / (Contribution to) Fund Balance	Use of / (Contribution to) Net Position	
General Fund						
Office of Emergency Services	4,276,339	1,147,103	3,129,236			20
Total General Fund	4,276,339	1,147,103	3,129,236	0	0	20
Special Revenue Funds						
Fire Administration	29,816,995	29,711,369		105,626		255
Mountain Regional Service Zone	23,478,106	23,478,106				90
North Desert Regional Service Zone	51,884,027	51,040,458		843,569		187
South Desert Regional Service Zone	23,713,715	23,448,715		265,000		80
Valley Regional Service Zone	116,808,790	114,260,924		2,547,866		340
Hazardous Materials	9,798,031	9,798,031				48
Household Hazardous Waste	3,843,342	3,747,502		95,840		23
Cal OES Grant Programs	3,868,209	3,868,209				
Total Special Revenue Funds	263,211,215	259,353,314	0	3,857,901	0	1,023
Total - All Funds	267,487,554	260,500,417	3,129,236	3,857,901	0	1,043

2018-19 MAJOR ACCOMPLISHMENTS

- Acquired additional fire and emergency medical services responsibilities through annexation of the Hesperia Fire Protection District, enhancing the regionalized area of service in the North Desert Regional Service Zone.
- Expanded the boundaries of Service Zone FP-5, through approval from the Board of Directors on October 16, 2018, resulting in increased revenue needed to maintain existing fire protection and emergency response services.
- Negotiated a contract extension with REACH Air Medical Services for the provision of emergency air transport services (24-hours a day, seven days a week) that has resulted in faster response times for emergency and trauma patients.
- Established the Management Information Systems unit by transitioning positions from the CONFIRE Joint Powers Authority to County Fire in December 2018, which allows for more direct and cost effective support of County Fire technology resources.



DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER		Measure	2017-18 Actual	2018-19 Target	2018-19 Actual	2019-20 Target
OBJECTIVE	Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.	Percentage of fire suppression personnel trained.	N/A	100%	63%	100%
STRATEGY	Decrease workers compensation insurance costs by investing in training to reduce injury and potential risks.					
COUNTY GOAL: OPERATE IN A FISCALLY-RESPONSIBLE AND BUSINESS-LIKE MANNER		Measure	2017-18 Actual	2018-19 Target	2018-19 Actual	2019-20 Target
OBJECTIVE	Invest County resources in ways which create more ongoing revenue to reinvest in maintaining and improving services.	Percentage of calls along the Interstate 15 and Interstate 40 corridors responded to within one hour.	N/A	50%	94%	70%
STRATEGY	Enhance the level of care by responding to incidents along the Interstate 15 and Interstate 40 corridors within one hour (from dispatch to arrival).					
STRATEGY	Implement strategic positioning of resources utilizing predictive software programs and develop deployment modeling to improve response times along the Interstate 15 and Interstate 40 corridors.					
COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS		Measure	2017-18 Actual	2018-19 Target	2018-19 Actual	2019-20 Target
OBJECTIVE	Monitor and evaluate operations and implement strategies to continually improve efficiency, effectiveness and collaboration.	Percentage of annual inspections completed.	N/A	60%	100%	80%
STRATEGY	Improve County Fire's inspection program by increasing the number of inspections completed annually.					



Fire Administration

DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Fire Protection District (County Fire) covers approximately 19,000 square miles and serves more than 60 communities/cities within four Regional Service Zones (Mountain, North Desert, South Desert and Valley), including the City of Grand Terrace, City of Hesperia, City of Needles, City of San Bernardino, City of Twentynine Palms, City of Upland, Town of Yucca Valley, and unincorporated areas. Additionally, County Fire provides contractual fire protection services to two cities: Adelanto and Fontana (via its independent fire protection district).

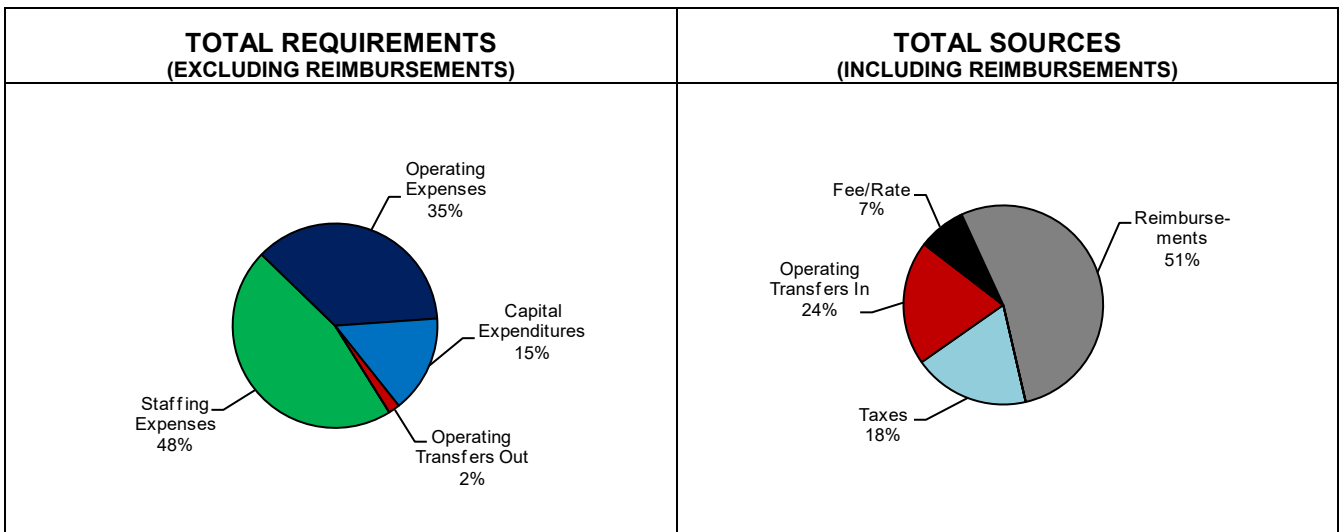
Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$60,443,077
Total Sources (Incl. Reimb.)	\$60,337,451
Use of / (Contribution to) Fund Balance	\$105,626
Total Staff	255

County Fire is a community-based, all hazard emergency services organization 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, hazard abatement, and terrorism/weapons of mass destruction. Services and specialized programs include helicopter transport, dozer, fire/hazard abatement hand crews, medical transport, and honor guard.

As part of disaster preparation, response, and mitigation, the Office of Emergency Services 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 and collection program for hazardous materials, HAZMAT facility inspections, planning and engineering, and public education and outreach.

2019-20 ADOPTED BUDGET



ANALYSIS OF 2019-20 ADOPTED BUDGET

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

BUDGET UNIT: 106 2410
FUNCTION: Public Protection
ACTIVITY: Fire Protection

	2015-16	2016-17	2017-18	(A) 2018-19	2018-19	(B) 2019-20	(B-A) Change From Prior Year Final Budget
	Actual	Actual	Actual	Final Budget	Actual	Adopted Budget	
Requirements							
Staffing Expenses	16,510,848	19,381,707	20,993,305	25,616,525	22,882,263	29,063,740	3,447,215
Operating Expenses	7,965,651	13,790,766	10,850,538	14,649,456	14,174,159	21,488,151	6,838,695
Capital Expenditures	4,184,617	5,102,738	4,985,641	6,215,189	5,461,390	8,855,727	2,640,538
Total Exp Authority	28,661,116	38,275,211	36,829,484	46,481,170	42,517,812	59,407,618	12,926,448
Reimbursements	(10,489,381)	(11,527,310)	(17,470,963)	(24,479,138)	(23,889,551)	(30,626,082)	(6,146,944)
Total Appropriation	18,171,735	26,747,901	19,358,521	22,002,032	18,628,261	28,781,536	6,779,504
Operating Transfers Out	110,613	133,181	417,244	417,244	417,244	1,035,459	618,215
Total Requirements	18,282,348	26,881,082	19,775,765	22,419,276	19,045,505	29,816,995	7,397,719
Sources							
Taxes	7,590,112	8,850,282	9,399,371	10,825,547	10,904,528	10,834,431	8,884
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	307,256	128,662	180,296	78,294	92,390	81,098	2,804
Fee/Rate	2,086,336	2,827,182	4,799,902	4,011,371	5,527,124	4,220,674	209,303
Other Revenue	208,491	201,437	292,354	108,211	303,593	169,612	61,401
Total Revenue	10,192,195	12,007,563	14,671,923	15,023,423	16,827,635	15,305,815	282,392
Operating Transfers In	3,026,062	14,110,840	5,560,709	8,918,076	8,087,898	14,405,554	5,487,478
Total Financing Sources	13,218,257	26,118,403	20,232,632	23,941,499	24,915,533	29,711,369	5,769,870
Fund Balance							
Use of/ (Contribution to) Fund Balance**	5,064,091	762,679	(456,867)	(1,522,223)	(5,870,028)	105,626	1,627,849
Available Reserves				3,242,711		7,965,290	4,722,579
Total Fund Balance				1,720,488		8,070,916	6,350,428
Budgeted Staffing*	191	214	223	233	233	255	22

*Data represents final Budgeted Staffing.

**Contribution to Fund Balance appears as a negative number and increases Available Reserves.

MAJOR REQUIREMENTS AND SOURCES IN 2019-20 ADOPTED BUDGET

Requirements of \$29.8 million include the following:

- Staffing Expenses of \$29.1 million for 255 budgeted positions to provide administrative, fiscal, fire prevention, training, information technology, warehouse functions, vehicle support, and other services for County Fire.
- Operating Expenses of \$21.5 million to fund various services primarily related to hazard abatement, fire prevention, airborne transport, training, equipment and maintenance, warehouse, vehicles, specialized programs, communications, and various one-time costs associated with improvements to County Fire's new/leased administrative building.
- Capital Expenditures of \$8.9 million reflect County Fire's agency-wide replacement plan for vehicles, engines, apparatus, and other major equipment purchases.
- Reimbursements of \$30.6 million reflect transfers in from County Fire's Regional Service Zones, Office of the Fire Marshal, and the Cal OES Grants Office to fund various costs including: fleet mechanics, fire prevention, administrative support services, vehicle and equipment replacement, uniform purchases, information systems technology, and training.
- Operating Transfers Out of \$1.0 million to the County Fire Reserve Fund to set-aside funding for future equipment replacement.

Sources of \$29.7 million include the following:

- Property tax revenue of \$10.8 million
- Fee/Rate revenue of \$4.2 million primarily from:
 - Fees and permits related to fire safety/fire prevention services (\$2.7 million).
 - REACH contract (an air medical transport provider) that offsets the cost of County Fire staff providing air medical services (\$1.2 million).



- MOU with the Land Use Services Department to provide hazard mitigation services to unincorporated County parcels (\$250,000).
- Operating Transfers In of \$14.4 million:
 - \$5.3 million from the County General Fund as follows:
 - \$2.5 million to support the operations of County Fire. This amount represents the funding shortfall for County Fire as conveyed to the Board on June 12, 2018 (Item No. 124).
 - \$2.8 million to continue the Inmate Hand Crew Program (\$2.0 million) and the Special Operations Helicopter Program (\$813,554) for an additional year.
 - \$9.1 million from County Fire set-asides for capital projects (primarily County Fire's new/leased administrative building) and other one-time costs.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$7.4 million, which include these significant changes:

- \$3.4 million increase in Staffing Expenses primarily due to the net increase of 22 positions in budgeted staffing.
- \$6.8 million net increase in Operating Expenses, which is primarily a net result of the following:
 - \$8.5 million increase for expenses associated with the cost for County Fire's planned new/leased administration building.
 - \$1.3 million decrease due to the purchase of a second set of turnout gear for fire suppression personnel in 2018-19.
 - \$1.1 million decrease from reduced costs to CONFIRE for computer information systems support.
- \$2.6 million increase in Capital Expenditures primarily due to County Fire budgeting \$3.0 million more for the replacement of vehicles in 2019-20.
- \$6.1 million increase in Reimbursements primarily due to increased transfers from County Fire's Regional Service Zones for costs pertaining to vehicle replacement, the Management Information Systems unit, the Inmate Hand Crew program, and fire prevention services.
- \$618,215 increase in Operating Transfers Out due to County Fire setting aside additional funds in reserves for future equipment replacement.

Sources are increasing by \$5.8 million primarily due to the following:

- \$209,303 increase in Fee/Rate revenue primarily from fire prevention services.
- \$5.5 million increase in Operating Transfers In, which primarily includes:
 - \$2.5 million decrease from the County General Fund (from \$7.8 million to \$5.3 million) that previously supported vehicle replacement.
 - \$8.5 million increase from County Fire Reserves for improvements to County Fire's new/leased administrative building.

ANALYSIS OF FUND BALANCE

This budget unit includes the Use of Fund Balance of \$105,626 for a few smaller capital improvement projects including a bathroom/shower remodel for the Inmate Hand Crew Program and an office addition at the High Desert Government Center.



2019-20 POSITION SUMMARY*

Division	2018-19				2019-20		Limited	Regular
	Final Staffing	Adds	Deletes	Re-Orgs	Adopted			
Administration	4	0	0	0	4	0	4	
Administrative Support/PIO	7	1	0	3	11	2	9	
Human Resources	9	0	(1)	(3)	5	0	5	
Budget and Fiscal Services	30	7	0	0	37	2	35	
Support Services and Warehouse	14	3	0	0	17	0	17	
Office of the Fire Marshal: Fire Prevention	47	0	(2)	0	45	0	45	
Vehicle Services/Parts	27	1	0	0	28	0	28	
Special Operations: Training/Safety/EMS	95	1	0	0	96	22	74	
Management Information Systems	0	12	0	0	12	0	12	
Total	233	25	(3)	0	255	26	229	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$29.1 million fund 255 budgeted positions of which 229 are regular positions and 26 are limited term positions. Budgeted Staffing is increased by a net 22 positions as follows:

- Addition of 12 positions for County Fire's Management Information Systems unit to provide better support of the department's technology resources. These positions were transitioned from the CONFIRE Joint Powers Authority to County Fire in December 2018. There is no net increase in Requirements from this action because the staffing costs from the following 12 positions are offset by a corresponding decrease in CONFIRE charges.
 - 2 Automated Systems Analyst I
 - 1 Automated Systems Analyst II
 - 3 Automated Systems Technician
 - 1 Business System Analyst 3
 - 1 Communications Technician
 - 1 Information Technology Manager
 - 1 Information System Analyst 2
 - 1 Information System Analyst 3
 - 1 Special Projects Leader
- Addition of 8 positions transferred from other County Fire budget units as these positions are better aligned with the Administration functions:
 - 2 Accounts Representative (from Hazardous Materials)
 - 1 Collections Officer I (from North Desert Regional Service Zone)
 - 1 Collections Officer II (from North Desert Regional Service Zone)
 - 3 Office Assistant I (1 each from the Mountain, North Desert, and Valley Regional Service Zones)
 - 1 Public Service Employee (from North Desert Regional Service Zone)
- Addition of 1 Budget Officer to assist in the preparation and presentation of the department's annual budget.
- Addition of 1 Vehicle Services Manager for oversight of the department's Vehicle Services/Parts Division.
- Addition of 1 Office Assistant II for increased workload demands in the department's Training Division.
- Addition of 2 limited term Public Service Employees to provide temporary assistance with various administrative, fiscal, and clerical functions.



- Deletion of 2 positions due to cancellation of the fire services contract with the City of Victorville.
 - 1 Fire Prevention Officer
 - 1 Fire Prevention Specialist
- Deletion of 1 limited term Public Service Employee. This position is no longer needed for the department's Human Resources Division.



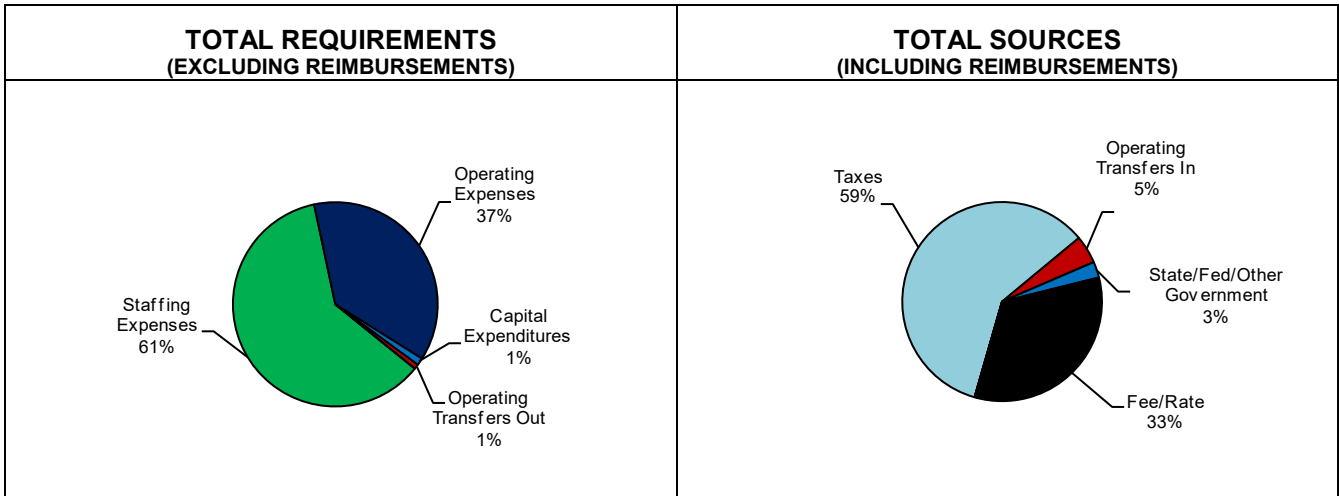
Mountain Regional Service Zone

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 Angelus Oaks (Station #98), Fawnskin (Station #96), Forest Falls (Station #99), Green Valley Lake (Station #95), Lake Arrowhead (Stations #91, #92, #93 and #94) and Crest Forest (Stations #24, #25, #26, #28, #29 and #30). Ambulance transport services are provided to the communities of Lake Arrowhead (from Stations #91 and #94) and Crestline (from Stations #25 and #26).

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$23,478,106
Total Sources (Incl. Reimb.)	\$23,478,106
Use of / (Contribution to) Fund Balance	\$0
Total Staff	90

2019-20 ADOPTED BUDGET



ANALYSIS OF 2019-20 ADOPTED BUDGET

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

BUDGET UNIT: 600 2448
FUNCTION: Public Protection
ACTIVITY: Fire Protection

	2015-16	2016-17	2017-18	(A) 2018-19	2018-19	(B) 2019-20	(B-A) Change From Prior Year Final Budget
	Actual	Actual	Actual	Final Budget	Actual	Adopted Budget	
Requirements							
Staffing Expenses	11,297,287	12,517,548	12,811,655	14,058,790	14,058,787	14,283,461	224,671
Operating Expenses	3,697,173	4,142,175	5,507,077	8,678,244	8,333,253	8,746,090	67,846
Capital Expenditures	129,983	277,364	251,396	1,166,200	622,262	273,045	(893,155)
Total Exp Authority	15,124,443	16,937,087	18,570,128	23,903,234	23,014,302	23,302,596	(600,638)
Reimbursements	(2,563)	0	(23,135)	(26,164)	103,947	0	26,164
Total Appropriation	15,121,880	16,937,087	18,546,993	23,877,070	23,118,249	23,302,596	(574,474)
Operating Transfers Out	54,449	163,216	100,725	106,558	106,558	175,510	68,952
Total Requirements	15,176,329	17,100,303	18,647,718	23,983,628	23,224,807	23,478,106	(505,522)
Sources							
Taxes	12,623,175	12,977,528	13,282,862	14,111,955	13,898,242	13,974,056	(137,899)
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	335,125	503,808	482,729	475,078	589,090	607,263	132,185
Fee/Rate	2,113,390	2,357,029	3,059,153	2,255,404	2,547,888	7,745,209	5,489,805
Other Revenue	427,381	141,787	138,418	81,492	129,985	83,588	2,096
Total Revenue	15,499,071	15,980,152	16,963,162	16,923,929	17,165,205	22,410,116	5,486,187
Operating Transfers In	206,288	1,521,391	2,439,686	3,289,028	2,031,588	1,067,990	(2,221,038)
Total Financing Sources	15,705,359	17,501,543	19,402,848	20,212,957	19,196,793	23,478,106	3,265,149
Fund Balance							
Use of/ (Contribution to) Fund Balance**	(529,030)	(401,240)	(755,130)	3,770,671	4,028,014	0	(3,770,671)
Available Reserves				594,167		479,434	(114,733)
Total Fund Balance				4,364,838		479,434	(3,885,404)
Budgeted Staffing*	97	103	97	97	97	90	(7)

*Data represents final Budgeted Staffing.

**Contribution to Fund Balance appears as a negative number and increases Available Reserves.

MAJOR REQUIREMENTS AND SOURCES IN 2019-20 ADOPTED BUDGET

Requirements of \$23.5 million include the following:

- Staffing Expenses of \$14.3 million to provide fire protection, paramedic, ambulance transport, and administrative services to this regional service zone.
- Operating Expenses of \$8.7 million for operations of 14 fire stations including facility costs and improvements, vehicle replacement, vehicle services charges, various improvement projects, COWCAP charges, and various other services/supplies.

Sources of \$23.5 million include the following:

- Property tax revenue of \$14.0 million.
- State/Federal/Other Government revenue of \$607,263 consisting primarily of federal funding under the Intergovernmental Transfer (IGT) program for emergency medical ground transport services.
- Fee/Rate revenue of \$7.7 million:
 - \$5.6 million in special taxes from expansion of Service Zone FP-5 as approved by the Board of Directors on October 16, 2018. Service Zone FP-5 includes a special tax to provide funding for fire protection and paramedic services. The amount of the special tax budgeted for 2019-20 is \$161.98 per parcel, which includes a 3% inflationary increase from prior year. This special tax replaces the prior voter-approved special taxes for Service Zone PM-1 Lake Arrowhead and Service Zone PM-4 Crestline.
 - \$2.1 million primarily from fees for providing ambulance services.
- Operating Transfers In of \$1.1 million from the County General Fund for support of ambulance operations within this regional service zone.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$505,522 primarily due to the completion and/or cancellation of several capital improvement projects budgeted in 2018-19.

Sources are increasing by \$3.3 million, which include the following:

- \$5.6 million increase from the aforementioned Board-action approving expansion of Service Zone FP-5.
- \$2.2 million decrease in Operating Transfers In:
 - \$1.3 million less from the Mountain Regional Service Zone Reserve Fund for capital improvement projects.
 - \$963,598 less from the County General Fund (from \$2.0 million to \$1.1 million) as follows:
 - \$741,118 of reduced support for fire services at Station 96 in Fawnskin, which are now funded by special tax revenue received from the expansion of Service Zone FP-5.
 - \$222,480 of reduced support for ambulance operations due to increased fee revenue from providing this service.

ANALYSIS OF FUND BALANCE

There is no budgeted Use of Fund Balance for 2019-20.

2019-20 POSITION SUMMARY*

Division	2018-19				2019-20		Limited	Regular
	Final Staffing	Adds	Deletes	Re-Orgs	Adopted			
Mountain Regional Service Zone	97	0	(7)	0	90	11	79	
Total	97	0	(7)	0	90	11	79	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$14.3 million fund 90 budgeted positions of which 79 are regular positions and 11 are limited term positions. Budgeted Staffing is decreased by 7 positions as follows:

- Deletion of 1 Office Assistant I transferred to County Fire Administration as the position better aligns with the functions of that division.
- Deletion of 6 Paid-Call Firefighter positions (limited term) that are no longer necessary to fulfill the service demands in the areas of Green Valley, Angelus Oaks, and Forest Falls.



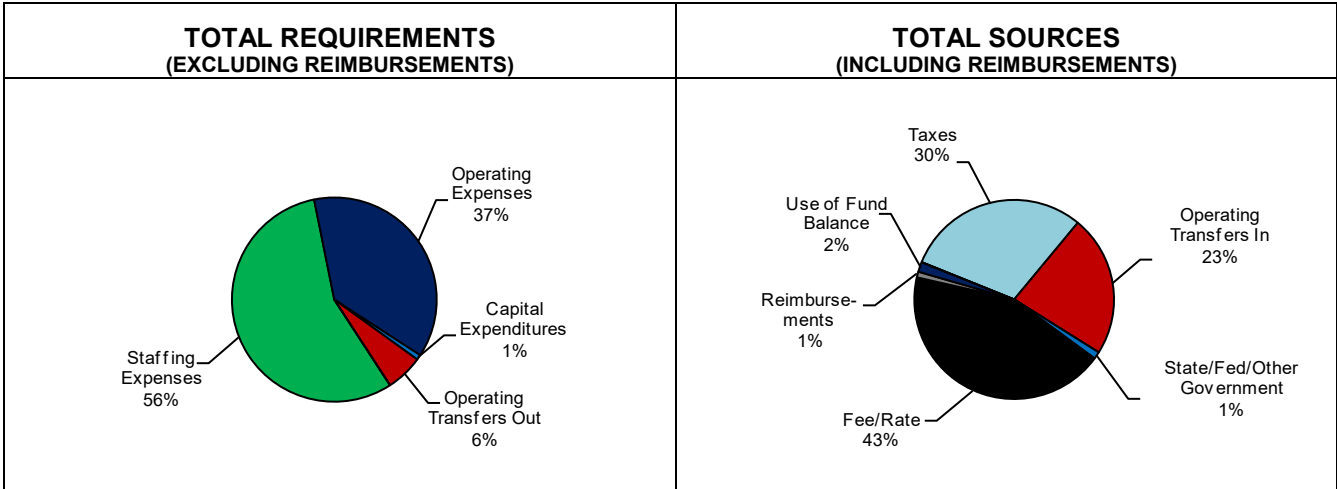
North Desert Regional Service Zone

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 Spring Valley Lake (Station #22), Summit Valley (Station #48), Lucerne Valley (Station #8), Lucerne Valley – East (Station #7), Helendale/Silver Lakes (Station #4), Phelan (Station #10), Wrightwood (Station #14), Pinon Hills (Station #13), El Mirage (Station #11), Baldy Mesa (Station #16), Oak Hills (Station #40), Mt. View Acres (Station #37), Harvard (Station #52), Baker (Station #53), Hinkley (Station #56), Searles Valley (Station #57), and the City of Hesperia (Stations #302, #304 and #305). Fire protection services are also provided to the City of Adelanto (Station #322) through a service contract. Ambulance transport services are provided to Lucerne Valley, Searles Valley, Baker and Wrightwood.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$52,371,316
Total Sources (Incl. Reimb.)	\$51,527,747
Use of / (Contribution to) Fund Balance	\$843,569
Total Staff	187

2019-20 ADOPTED BUDGET



ANALYSIS OF 2019-20 ADOPTED BUDGET

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

BUDGET UNIT: 590 2442, 201 2415, 590 2465
FUNCTION: Public Protection
ACTIVITY: Fire Protection

	2015-16	2016-17	2017-18	(A) 2018-19	2018-19	(B) 2019-20	(B-A) Change From Prior Year Final Budget
	Actual	Actual	Actual	Final Budget	Actual	Adopted Budget	
Requirements							
Staffing Expenses	31,936,436	33,024,233	34,934,372	36,343,026	34,171,956	29,328,460	(7,014,566)
Operating Expenses	12,638,693	13,428,865	16,985,584	18,810,280	17,768,520	19,550,940	740,660
Capital Expenditures	165,692	175,573	151,468	333,620	161,932	426,262	92,642
Total Exp Authority	44,740,821	46,628,671	52,071,424	55,486,926	52,102,408	49,305,662	(6,181,264)
Reimbursements	(1,408,624)	(1,433,195)	(1,608,486)	(1,718,795)	(1,582,188)	(487,289)	1,231,506
Total Appropriation	43,332,197	45,195,476	50,462,938	53,768,131	50,520,220	48,818,373	(4,949,758)
Operating Transfers Out	108,898	1,294,215	1,326,269	1,289,539	1,249,468	3,065,654	1,776,115
Total Requirements	43,441,095	46,489,691	51,789,207	55,057,670	51,769,688	51,884,027	(3,173,643)
Sources							
Taxes	6,873,142	7,310,962	7,774,051	8,360,700	14,810,749	15,653,165	7,292,465
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	485,417	717,688	694,410	675,779	636,076	612,047	(63,732)
Fee/Rate	29,064,344	29,875,744	34,003,929	32,481,854	25,180,993	22,606,589	(9,875,265)
Other Revenue	110,930	119,738	164,408	110,065	277,257	162,014	51,949
Total Revenue	36,533,833	38,024,132	42,636,798	41,628,398	40,905,075	39,033,815	(2,594,583)
Operating Transfers In	4,452,010	9,678,662	11,720,828	12,272,753	11,673,822	12,006,643	(266,110)
Total Financing Sources	40,985,843	47,702,794	54,357,626	53,901,151	52,578,897	51,040,458	(2,860,693)
Fund Balance							
Use of/ (Contribution to) Fund Balance**	2,455,252	(1,213,103)	(2,568,419)	1,156,519	(809,209)	843,569	(312,950)
Available Reserves				3,831,941		5,155,923	1,323,982
Total Fund Balance				4,988,460		5,999,492	1,011,032
Budgeted Staffing*	237	230	236	228	228	187	(41)

*Data represents final Budgeted Staffing.

**Contribution to Fund Balance appears as a negative number and increases Available Reserves.

MAJOR REQUIREMENTS AND SOURCES IN 2019-20 ADOPTED BUDGET

Requirements of \$51.9 million include the following:

- Staffing Expenses of \$29.3 million to provide fire protection, paramedic, ambulance transport, and administrative services to this regional service zone.
- Operating Expenses of \$19.6 million for operations of 20 fire stations including facility costs and improvements, vehicle replacement, vehicle services, COWCAP, and various other services/supplies.
- Operating Transfers Out of \$3.1 million primarily reflect \$2.7 million from the following special tax funds to the North Desert Regional Service Zone's operating fund:
 - Service Zone FP-5 - Helendale/Silver Lakes (\$1.2 million).
 - Hesperia Community Facilities District (CFD) 94-01 (\$1.5 million).

Sources of \$51.0 million include the following:

- Property tax revenue of \$15.7 million.
- State/Federal/Other Government revenue of \$612,047 consisting primarily of federal funding under the Intergovernmental Transfer (IGT) program for emergency medical ground transport services.
- Fee/Rate revenue of \$22.6 million:
 - \$12.1 million in special taxes from Service Zone FP-5 for fire protection and paramedic services (the amount of the annual special tax budgeted for 2019-20 is \$161.98 per parcel, which includes a 3% inflationary increase from prior year):
 - \$10.9 million from expansion of Service Zone FP-5 as approved by the Board of Directors on October 16, 2018. The special tax budgeted for Service Zone FP-5 replaces the prior voter-approved special taxes for Service Zone FP-1 Red Mountain, Service Zone FP-2 Windy Acres, and Service Zone FP-3 El Mirage.
 - \$1.2 million from Service Zone FP-5 Helendale/Silver Lakes.
 - \$5.1 million from fees for providing ambulance services.



- \$4.7 million from the fire services contract with the City of Adelanto.
- \$750,000 from the Hesperia CFD 94-01 special tax.
- Operating Transfers In of \$12.0 million:
 - \$6.3 million from the County General Fund to support ambulance operations within this regional service zone (\$3.9 million) and to fund the operating costs of Station 53 in Baker (\$2.4 million).
 - \$3.0 million from the North Desert Regional Service Zone Reserve Fund to acquire land for replacement of three fire stations in the City of Hesperia (\$2.3 million) and to proceed with two capital improvement projects for Station #53 in Baker (\$650,000).
 - \$1.5 million from the Hesperia CFD 94-01 special tax fund to the operating fund of this regional service zone.
 - \$1.2 million from the Service Zone FP-5 (Helendale/Silver Lakes) special tax fund to the operating fund of this regional zone.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$3.2 million, which includes the following significant changes:

- \$10.7 million decrease, including reductions in staffing and fire station expenses, from termination of the fire services contract with the City of Victorville.
- \$2.5 million increase in transfers to the County's Capital Improvement Program for several capital projects scheduled in 2019-20.
- \$1.5 million increase in Operating Transfers Out from the Hesperia CFD 94-01 special tax fund to the North Desert Regional Service Zone's operating fund.
- \$1.2 million increase in transfers to County Fire Administration for the replacement of vehicles.
- \$1.0 million increase for the addition of six firefighter positions to fill service demands in the County unincorporated areas previously serviced from fire stations in the City of Victorville.
- \$534,573 increase for several maintenance/repair projects.

Sources are decreasing by \$2.9 million, which includes the following significant changes:

- \$7.3 million increase in Taxes (property tax revenue) primarily due to the annexation of the Hesperia Fire Protection District that occurred in 2018-19.
- \$9.9 million decrease in Fee/Rate revenue primarily as follows:
 - \$13.6 million decrease from termination of the fire services contract with the City of Victorville.
 - \$10.9 million increase in special tax revenue from the aforementioned Board action approving expansion of Service Zone FP-5.
 - \$7.4 million decrease in fee for service revenue due to the annexation of the Hesperia Fire Protection District that occurred in 2018-19.
- \$266,110 decrease in Operating Transfers In as follows:
 - \$4.3 million less from the County General Fund (from \$10.6 million to \$6.3 million):
 - \$4.9 million of reduced support for fire services at various stations. These services are now funded by special tax revenue received from the expansion of Service Zone FP-5.
 - \$581,554 of additional support for the increased cost of ambulance operations within this regional service zone.
 - \$2.4 million increase from the North Desert Regional Service Zone Reserve Fund for capital improvement projects.
 - \$1.5 million increase from the Hesperia CFD 94-01 special tax fund to the operating fund of this regional service zone.
 - \$123,006 increase from the Service Zone FP-5 (Helendale/Silver Lakes) special tax fund to the operating fund of this regional service zone.



ANALYSIS OF FUND BALANCE

This budget unit includes the Use of Fund Balance of \$843,569 for the final year of a contract with Kern County to provide fire protection services in the San Bernardino County unincorporated area adjacent to Kern County.

2019-20 POSITION SUMMARY*

Division	2018-19				2019-20		Limited	Regular
	Final Staffing	Adds	Deletes	Re-Orgs	Adopted			
North Desert Regional Service Zone	228	13	(54)	0	187	10	177	
Total	228	13	(54)	0	187	10	177	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$29.3 million fund 187 budgeted positions of which 177 are regular positions and 10 are limited term positions. Budgeted Staffing is decreased by a net of 41 positions as follows:

- Deletion of 48 positions (15 Captains, 15 Engineers, 15 Firefighter-Paramedics, and 3 Firefighter-EMT's) from the City of Victorville's contract termination with County Fire for fire protection services.
- Deletion of 4 positions (1 Office Assistant I, 1 Collections Officer I, 1 Collections Officer II, and 1 Public Service Employee) that are transferred to County Fire Administration.
- Deletion of 2 Paid-Call Firefighters positions (limited term) that are no longer necessary to fulfill the service demands in the Oak Hills area.
- Addition of 3 Firefighter-Paramedics for Station #4 (Helendale/Silver Lakes) to fill service demands in the County unincorporated areas previously serviced from fire stations in the City of Victorville.
- Addition of 3 Firefighter-EMT's for Station #304 (Hesperia) to fill service demands in the County unincorporated areas previously serviced from fire stations in the City of Victorville.
- Addition of 6 positions (3 Ambulance Operator-Paramedics and 3 Ambulance Operator-EMT's) to eliminate the budgeted use of dual-fill positions for the unincorporated area of Baker.
- Addition of 1 limited term Public Service Employee to assist with various administrative functions.



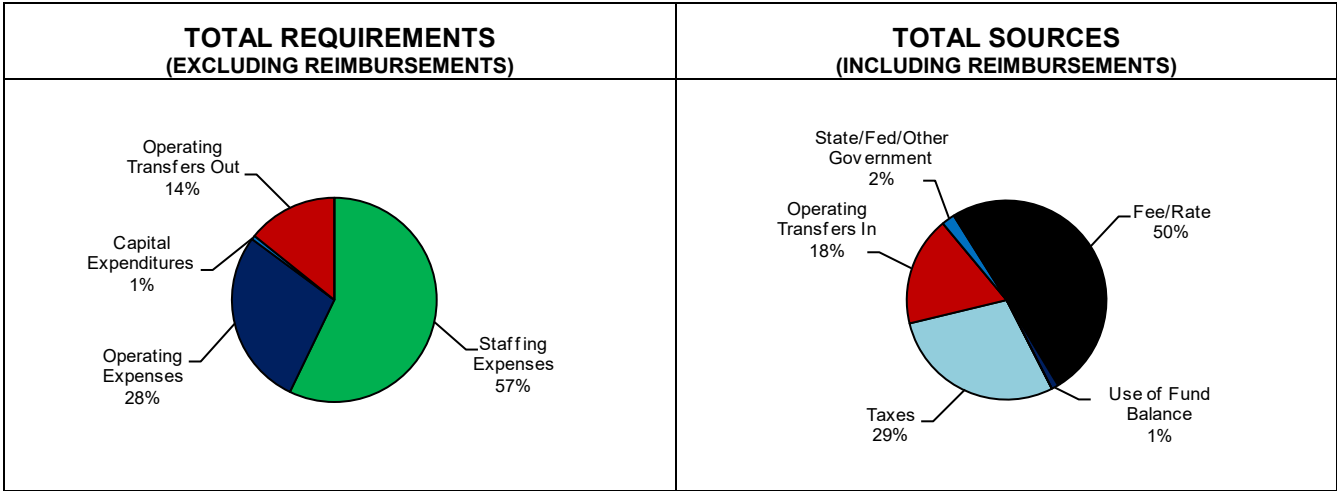
South Desert Regional Service Zone

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 and paramedic services to 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), Pioneertown (Station #38), Yucca Mesa (Station #42), Yucca Valley (Station #41), City of Needles (Station #32), Wonder Valley and the City of Twentynine Palms (Station #44). Ambulance transport services are provided to Havasu Lake and Yucca Valley.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$23,713,715
Total Sources (Incl. Reimb.)	\$23,448,715
Use of / (Contribution to) Fund Balance	\$265,000
Total Staff	80

2019-20 ADOPTED BUDGET



ANALYSIS OF 2019-20 ADOPTED BUDGET

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

BUDGET UNIT: 610 2454, 610 2462, 610 2463
FUNCTION: Public Protection
ACTIVITY: Fire Protection

	2015-16	2016-17	2017-18	(A) 2018-19	2018-19	(B) 2019-20	(B-A) Change From Prior Year Final Budget
	Actual	Actual	Actual	Final Budget	Actual	Adopted Budget	
Requirements							
Staffing Expenses	9,129,497	11,474,871	11,767,743	13,636,490	13,636,459	13,549,016	(87,474)
Operating Expenses	2,946,893	3,319,962	4,780,206	4,710,821	4,699,020	6,641,686	1,930,865
Capital Expenditures	289,510	58,893	46,410	164,800	0	150,145	(14,655)
Total Exp Authority	12,365,900	14,853,726	16,594,359	18,512,111	18,335,479	20,340,847	1,828,736
Reimbursements	(199,373)	0	(651,901)	0	(620,565)	0	0
Total Appropriation	12,166,527	14,853,726	15,942,458	18,512,111	17,714,914	20,340,847	1,828,736
Operating Transfers Out	54,449	2,398,778	2,480,134	2,608,000	2,608,000	3,372,868	764,868
Total Requirements	12,220,976	17,252,504	18,422,592	21,120,111	20,322,914	23,713,715	2,593,604
Sources							
Taxes	5,783,467	6,193,217	6,459,613	7,213,427	6,872,667	6,812,212	(401,215)
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	507,959	806,801	858,071	826,769	491,936	505,830	(320,939)
Fee/Rate	2,611,215	4,709,651	5,757,108	4,682,769	4,810,059	11,841,281	7,158,512
Other Revenue	89,215	114,207	174,281	94,454	154,246	78,295	(16,159)
Total Revenue	8,991,856	11,823,876	13,249,073	12,817,419	12,328,908	19,237,618	6,420,199
Operating Transfers In	1,152,109	6,538,987	7,104,659	7,169,192	7,102,692	4,211,097	(2,958,095)
Total Financing Sources	10,143,965	18,362,863	20,353,732	19,986,611	19,431,600	23,448,715	3,462,104
Fund Balance							
Use of/ (Contribution to) Fund Balance**	2,077,011	(1,110,359)	(1,931,140)	1,133,500	891,314	265,000	(868,500)
Available Reserves				4,261,592		3,039,764	(1,221,828)
Total Fund Balance				5,395,092		3,304,764	(2,090,328)
Budgeted Staffing*	82	84	80	80	80	80	0

*Data represents final Budgeted Staffing.

**Contribution to Fund Balance appears as a negative number and increases Available Reserves.

MAJOR REQUIREMENTS AND SOURCES IN 2019-20 ADOPTED BUDGET

Requirements of \$23.7 million include the following:

- Staffing Expenses of \$13.5 million to provide fire protection, paramedic, ambulance transport, and administrative services to this regional service zone.
- Operating Expenses of \$6.6 million for operations of 13 fire stations including facility costs and improvements, vehicle and equipment replacement, vehicle services, and various other services/supplies.
- Operating Transfers Out of \$3.4 million, which primarily reflect \$3.2 million from the following special tax funds to the South Desert Regional Service Zone's operating fund:
 - Service Zone FP-5 – Twentynine Palms (\$2.7 million).
 - Service Zone FP-5 – Needles (\$482,395).

Sources of \$23.4 million include the following:

- Property tax revenue of \$6.8 million.
- State/Federal/Other Government revenue of \$505,830 consisting primarily of federal funding under the Intergovernmental Transfer (IGT) program for emergency medical ground transport services.
- Fee/Rate revenue of \$11.8 million:
 - \$9.8 million in special taxes from Service Zone FP-5 for fire protection and paramedic services (the amount of the annual special tax budgeted for 2019-20 is \$161.98 per parcel, which includes a 3% inflationary increase from the prior year):
 - \$7.0 million from expansion of Service Zone FP-5 as approved by the Board of Directors on October 16, 2018. The special tax for Service Zone FP-5 replaces the prior voter-approved special taxes for Service Zone FP-4 Wonder Valley and Service Zone FP-6 Havasu Lake.
 - \$2.4 million from Service Zone FP-5 Twentynine Palms.
 - \$482,395 from Service Zone FP-5 Needles.



- \$2.0 million from fees for providing ambulance services.
- Operating Transfers In of \$4.2 million:
 - \$993,538 from the County General Fund to support ambulance operations within this regional service zone.
 - \$3.2 million from the Service Zone FP-5 special tax funds for Twentynine Palms (\$2.7 million) and Needles (\$482,395) to this regional service zone’s operating fund.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$2.6 million, which includes these significant changes:

- \$1.9 million increase in Operating Expenses primarily due to this regional service zone contributing more towards the cost of the hand crew program, fire prevention services, training, and vehicle replacement.
- \$764,868 increase in Operating Transfers Out primarily due to increased transfers from the Service Zone FP-5 special tax funds to the South Desert Regional Service Zone’s operating fund for various ongoing and one-time costs.

Sources are increasing by \$3.5 million, which includes these significant changes:

- \$401,215 decrease in Taxes (property tax revenue) based on the estimated amount for 2018-19.
- \$7.0 million increase in special tax revenue from the aforementioned Board action approving expansion of Service Zone FP-5.
- \$3.0 million decrease in Operating Transfers In as follows:
 - \$3.6 million less from the County General Fund (from \$4.6 million to \$993,538):
 - \$2.0 million of reduced support for fire services in the communities of Joshua Tree and Wonder Valley. These services are now funded by special tax revenue received from the expansion of Service Zone FP-5.
 - \$1.6 million of reduced support for ambulance operations due to increased fee revenue from providing services.
 - \$590,517 increase from the Service Zone FP-5 (Twentynine Palms) special tax fund to the operating fund of this regional service zone.

ANALYSIS OF FUND BALANCE

This budget unit includes the Use of Fund Balance of \$265,000 for various capital improvement projects including construction of a boat lift at Station #32 in Needles (\$155,000).

2019-20 POSITION SUMMARY*

Division	2018-19				2019-20		Limited	Regular
	Final Staffing	Adds	Deletes	Re-Orgs	Adopted			
South Desert Regional Service Zone	80	0	0	0	80	5	75	
Total	80	0	0	0	80	5	75	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$13.5 million fund 80 budgeted positions of which 75 are regular positions and 5 are limited term positions. There are no changes to Budgeted Staffing.



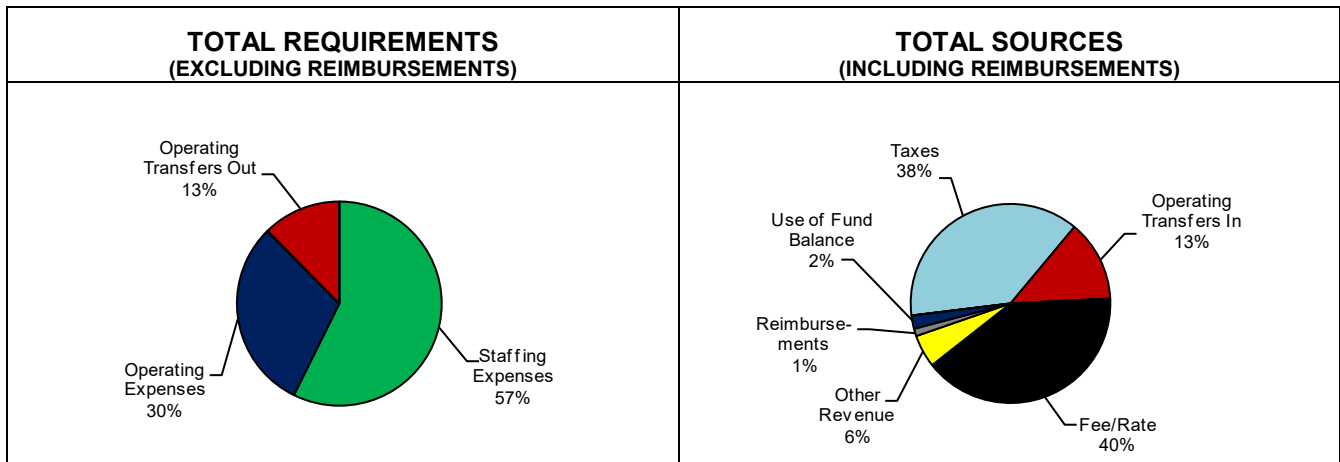
Valley Regional Service Zone

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 Devore (Station #2), San Antonio Heights (Station #12), Lytle Creek (Station #20), Mt. Baldy (Station #200), Muscoy (Station #75), Bloomington (Station #76), Mentone (Station #9), Oak Glen (Station #555), City of Grand Terrace (Station #23), City of Upland (Stations #161, #163 and #164), City of San Bernardino (Stations #221, #222, #224, #225, #226, #227, #228, #229, #231, #232 and #233), and the unincorporated areas of Colton 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.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$118,244,544
Total Sources (Incl. Reimb.)	\$115,696,678
Use of / (Contribution to) Fund Balance	\$2,547,866
Total Staff	340

2019-20 ADOPTED BUDGET



ANALYSIS OF 2019-20 ADOPTED BUDGET

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

BUDGET UNIT: 580 2434, 580 2460, 580 2461,
 580 2464, 106 2416

FUNCTION: Public Protection
 ACTIVITY: Fire Protection

	2015-16	2016-17	2017-18	(A) 2018-19	2018-19	(B) 2019-20	(B-A) Change From Prior Year Final Budget
	Actual	Actual	Actual	Final Budget	Actual	Adopted Budget	
Requirements							
Staffing Expenses	30,372,419	53,497,729	59,168,643	66,965,282	66,584,795	67,770,538	805,256
Operating Expenses	9,007,340	15,402,887	18,957,571	40,568,559	24,226,222	35,730,573	(4,837,986)
Capital Expenditures	17,900	477,025	643,703	2,874,493	1,406,741	145,000	(2,729,493)
Total Exp Authority	39,397,659	69,377,641	78,769,917	110,408,334	92,217,758	103,646,111	(6,762,223)
Reimbursements	(1,147,656)	(1,295,006)	(1,331,397)	(2,062,603)	(1,443,560)	(1,435,754)	626,849
Total Appropriation	38,250,003	68,082,635	77,438,520	108,345,731	90,774,198	102,210,357	(6,135,374)
Operating Transfers Out	49,143	7,655,736	11,043,650	13,793,613	11,937,112	14,598,433	804,820
Total Requirements	38,299,146	75,738,371	88,482,170	122,139,344	102,711,310	116,808,790	(5,330,554)
Sources							
Taxes	10,317,932	36,104,464	32,750,183	44,260,052	46,678,787	44,930,849	670,797
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	85,023	211,031	272,029	298,465	332,861	253,193	(45,272)
Fee/Rate	25,046,156	35,291,667	49,781,711	43,034,217	43,587,463	47,252,646	4,218,429
Other Revenue	83,454	233,351	355,369	6,230,952	564,209	6,274,835	43,883
Total Revenue	35,532,565	71,840,513	83,159,292	93,823,686	91,163,320	98,711,523	4,887,837
Operating Transfers In	229,367	7,883,747	10,306,264	16,896,626	12,313,070	15,549,401	(1,347,225)
Total Financing Sources	35,761,932	79,724,260	93,465,556	110,720,312	103,476,390	114,260,924	3,540,612
Fund Balance							
Use of/ (Contribution to) Fund Balance**	2,537,214	(3,985,889)	(4,983,386)	11,419,032	(765,080)	2,547,866	(8,871,166)
Available Reserves				1,489,361		11,197,850	9,708,489
Total Fund Balance				12,908,393		13,745,716	837,323
Budgeted Staffing*	170	293	330	341	341	340	(1)

*Data represents final Budgeted Staffing.

**Contribution to Fund Balance appears as a negative number and increases Available Reserves.

MAJOR REQUIREMENTS AND SOURCES IN 2019-20 ADOPTED BUDGET

Requirements of \$116.8 million include the following:

- Staffing Expenses of \$67.8 million to provide fire protection, paramedic, and administrative services to this regional service zone.
- Operating Expenses of \$35.7 million for operations of 30 fire stations including facility costs and improvements, vehicle services and replacement, and various other services/supplies. Included in this amount are transfers to the County’s Capital Improvement Program for a new fire station in the Rosena Ranch/Fontana area (\$6.0 million).
- Capital Expenditures of \$145,000 for various improvement projects and equipment purchases.
- Operating Transfers Out of \$14.6 million primarily reflect \$14.1 million from the following special tax funds to the Valley Regional Service Zone’s operating fund:
 - Service Zone FP-5 – San Bernardino (\$9.5 million)
 - Service Zone FP-5 – West Valley (\$3.4 million).
 - Community Facilities District (CFD) 1033 - San Bernardino (\$1.2 million).



Sources of \$114.3 million include the following:

- Property tax revenue of \$44.9 million.
- Fee/Rate revenue of \$47.3 million includes:
 - \$30.3 million from the fire services contract with the Fontana Fire Protection District.
 - \$15.2 million in special taxes from Service Zone FP-5 for fire protection and paramedic services (the amount of the annual special tax budgeted for 2019-20 is \$161.98 per parcel, which includes a 3% inflationary increase from prior year):
 - \$3.7 million from expansion of Service Zone FP-5 as approved by the Board of Directors on October 16, 2018. The special tax for Service Zone FP-5 replaces the prior voter-approved special taxes for Service Zone PM-2 Highland, Service Zone PM-3 Yucaipa, and Community Facilities District 2006-1 Lytle Creek North.
 - \$8.1 million from Service Zone FP-5 San Bernardino.
 - \$3.4 million from Service Zone FP-5 West Valley.
 - \$1.1 million from CFD 1033 - San Bernardino (City) special tax to fund fire protection services in the City's Verdernont area. Services are provided through Station #232.
 - \$770,779 from a contract with the San Bernardino International Airport Authority (SBIAA) to provide fire services at the airport.
- Other Revenue of \$6.3 million primarily represents bond proceeds of \$6.0 million issued by CFD 2006-1 (Lytle Creek North) to fund a new fire station in the Rosena Ranch/Fontana area.
- Operating Transfers In of \$15.5 million include the following transfers to the Valley Regional Service Zone's operating fund:
 - \$9.5 million from Service Zone FP-5 - San Bernardino for operations and various capital improvement projects.
 - \$3.4 million from Service Zone FP-5 – West Valley for operations.
 - \$1.4 million from the Valley Regional Service Zone Reserve Fund, through funds donated by the San Manuel Band of Mission Indians, to acquire land for the replacement of two fire stations in the City of San Bernardino.
 - \$1.2 million from CFD 1033 – San Bernardino primarily for operations.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$5.3 million primarily due to cancellation of the construction project to relocate Station #229 in the City of San Bernardino.

Sources are increasing by \$3.5 million, which include these significant changes:

- \$4.2 million increase in Fee/Rate revenue as follows:
 - \$3.7 million increase in special tax revenue from the aforementioned Board action approving expansion of Service Zone FP-5.
 - \$839,677 increase in contract services for the City of Fontana.
 - \$441,004 decrease due to termination of special taxes for Service Zone PM-2 Highland, Service Zone PM-3 Yucaipa, and Community Facilities District 2006-1 Lytle Creek North.
 - \$113,677 net increase in special tax revenue from Service Zone FP-5 – San Bernardino and Service Zone FP-5 – West Valley.
- \$1.3 million decrease in Operating Transfers In primarily due to less funding transferred from the Valley Regional Service Zone Reserve Fund for capital improvement projects.
- \$670,797 increase in Taxes (property tax revenue), which reflects a 1.5% increase from the 2018-19 estimated amount.



ANALYSIS OF FUND BALANCE

This budget unit includes the Use of Fund Balance of \$2.5 million for various capital improvement projects. The most notable of these projects are:

- \$696,594 to replace existing asphalt and concrete at Station #221 (San Bernardino).
- \$496,469 to replace existing asphalt and concrete at Station #224 (San Bernardino).
- \$350,000 to replace existing asphalt and concrete at Station #222 (San Bernardino).
- \$350,000 for the remodel of two bathrooms at Station #163 (Upland).
- \$317,200 for sewer system connection at Station #9 (Mentone).
- \$125,000 for new stucco and paint at Station #9 (Mentone).

2019-20 POSITION SUMMARY*

Division	2018-19				2019-20		Limited	Regular
	Final Staffing	Adds	Deletes	Re-Orgs	Adopted			
Valley Regional Service Zone	341	1	(3)	0	339	0	339	
Office of Emergency Services	0	1	0	0	1	0	1	
Total	341	2	(3)	0	340	0	340	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$67.8 million fund 340 regular budgeted positions. Budgeted Staffing is decreased by a net 1 position as follows:

- Addition of 1 Office Assistant II to assist with various office-related duties.
- Addition of 1 Emergency Services Officer transferred from the Office of Emergency Services because the position is funded through a service contract between County Fire and the Fontana Fire Protection District.
- Deletion of 1 Office Assistant I transferred to County Fire Administration as the position better aligns with the functions of that division.
- Deletion of 2 Public Service Employees as these limited term positions are no longer needed to fulfill the service demands for this regional service zone.



Hazardous Materials

DESCRIPTION OF MAJOR SERVICES

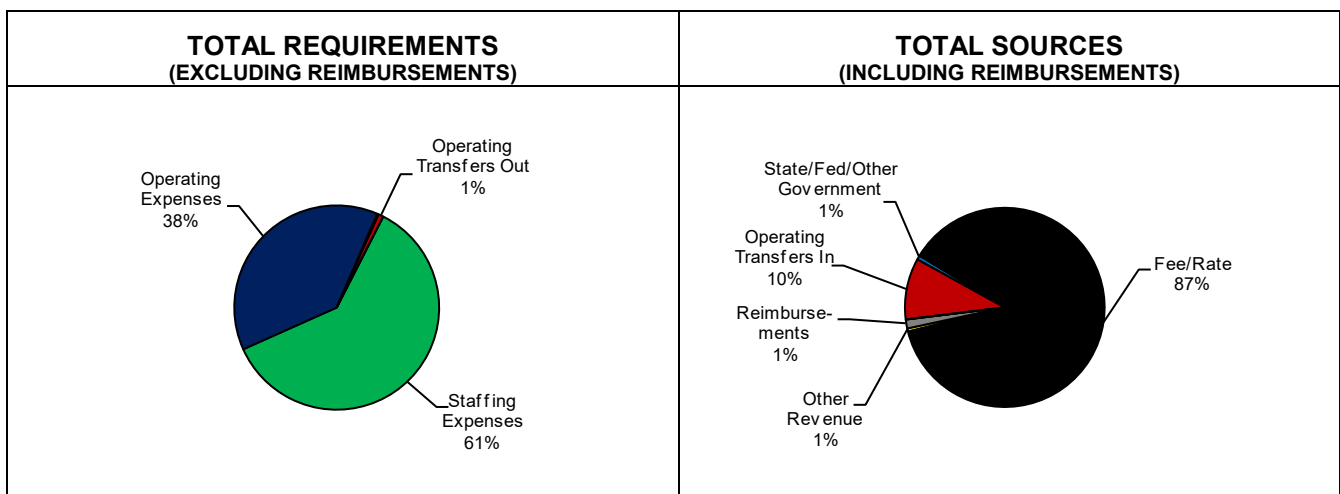
County Fire is a community-based, all hazard emergency services organization that provides for the oversight and regulation, pursuant to California Health and Safety Code requirements, of hazardous materials and wastes for businesses located within the County of San Bernardino. These businesses reside in incorporated cities and unincorporated areas within the County. The Hazardous Materials (HazMat) Division functions to protect the health and safety of the public and the environment of the County of San Bernardino by assuring that regulated businesses are properly managing, handling, and storing hazardous materials.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$9,942,487
Total Sources (Incl. Reimb.)	\$9,942,487
Use of / (Contribution to) Fund Balance	\$0
Total Staff	48

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

- The Certified Unified Program Agency (CUPA), which implements six elements as one integrated program that inspects approximately 7,500 facilities annually to ensure the proper management of hazardous materials and wastes.
- The Underground Storage Tank (UST) 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 ground water.
- The Hazardous Materials Response Team (HMRT) provides emergency response activities to, and investigation of, 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 County of San Bernardino District Attorney’s Office in order to prosecute environmental offenders.
- Environmental Crimes Task Force coordinates all investigatory activity.

2019-20 ADOPTED BUDGET



ANALYSIS OF 2019-20 ADOPTED BUDGET

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

BUDGET UNIT: 107 2421
 FUNCTION: Public Protection
 ACTIVITY: Fire Protection

	2015-16	2016-17	2017-18	(A) 2018-19	2018-19	(B) 2019-20	(B-A) Change From Prior Year Final Budget
	Actual	Actual	Actual	Final Budget	Actual	Adopted Budget	
Requirements							
Staffing Expenses	4,214,906	4,999,310	5,136,902	6,073,286	5,466,071	6,045,395	(27,891)
Operating Expenses	2,257,717	2,375,911	2,587,859	3,587,262	2,601,155	3,795,773	208,511
Capital Expenditures	324,241	(103,540)	229,028	303,000	186,076	24,500	(278,500)
Total Exp Authority	6,796,864	7,271,681	7,953,789	9,963,548	8,253,302	9,865,668	(97,880)
Reimbursements	(206,660)	(352,442)	(235,083)	(252,188)	(252,405)	(144,456)	107,732
Total Appropriation	6,590,204	6,919,239	7,718,706	9,711,360	8,000,897	9,721,212	9,852
Operating Transfers Out	0	115,262	0	0	0	76,819	76,819
Total Requirements	6,590,204	7,034,501	7,718,706	9,711,360	8,000,897	9,798,031	86,671
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	0	0	0	35,000	21,000	65,000	30,000
Fee/Rate	6,580,161	6,814,081	6,772,651	7,893,980	8,664,791	8,693,060	799,080
Other Revenue	386,014	382,811	366,691	440,887	560,589	47,760	(393,127)
Total Revenue	6,966,175	7,196,892	7,139,342	8,369,867	9,246,380	8,805,820	435,953
Operating Transfers In	73,158	35,573	589,187	1,341,493	112,277	992,211	(349,282)
Total Financing Sources	7,039,333	7,232,465	7,728,529	9,711,360	9,358,657	9,798,031	86,671
Fund Balance							
Use of/ (Contribution to) Fund Balance**	(449,129)	(197,964)	(9,823)	0	(1,357,760)	0	0
Available Reserves				3,408,370		4,806,627	1,398,257
Total Fund Balance				3,408,370		4,806,627	1,398,257
Budgeted Staffing*	47	46	46	50	50	48	(2)

*Data represents final Budgeted Staffing.

**Contribution to Fund Balance appears as a negative number and increases Available Reserves.

MAJOR REQUIREMENTS AND SOURCES IN 2019-20 ADOPTED BUDGET

Requirements of \$9.8 million primarily include:

- Staffing Expenses of \$6.0 million to provide support, oversight, and regulation of all commercial hazardous materials and wastes within the County.
- Operating Expenses of \$3.8 million represent costs for facilities, insurances, vehicle replacements, CONFIRE dispatch charges, professional services related to the digitized imaging system project, and various other services/supplies.

Sources of \$9.8 million primarily include:

- Fee/Rate revenue of \$8.7 million from CUPA permit and inspection fees, hazmat emergency response fees, and other fees.
- Operating Transfers In of \$992,211 are budgeted from the HazMat Reserve Fund to fund the digitized file imaging system project and other one-time costs.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$86,671, which include the following:

- \$208,511 increase in Operating Expenses primarily due to increases in facility costs, 800 mHz radio expenses, maintenance charges, rents/leases, CUPA related computer hardware/software purchases, and software licensing.
- \$278,500 decrease in Capital Expenditures due to reduced vehicle and equipment replacement purchases budgeted for 2019-20.
- \$76,819 increase in Operating Transfers Out to the HazMat Reserve Fund for future equipment replacement.

Sources are increasing by \$86,671, which include the following:

- \$799,080 increase in Fee/Rate revenue from conducting more inspections.
- \$393,127 decrease in Other Revenue due to less revenue from delinquent charges and records research.
- \$349,282 decrease in Operating Transfers In from the HazMat Reserve Fund primarily due to reduced vehicle and equipment replacement purchases budgeted for 2019-20.

ANALYSIS OF FUND BALANCE

There is no budgeted Use of Fund Balance for 2019-20.

2019-20 POSITION SUMMARY*

Division	2018-19				2019-20		Limited	Regular
	Final Staffing	Adds	Deletes	Re-Orgs	Adopted			
Hazardous Materials	50	0	(2)	0	48	1	47	
Total	50	0	(2)	0	48	1	47	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$6.0 million fund 48 budgeted positions, of which 47 are regular positions and 1 is limited term. Budgeted Staffing is decreased by 2 positions as follows:

- Deletion of 2 Accounts Representatives transferred to County Fire Administration as these positions better align with the functions of that division.



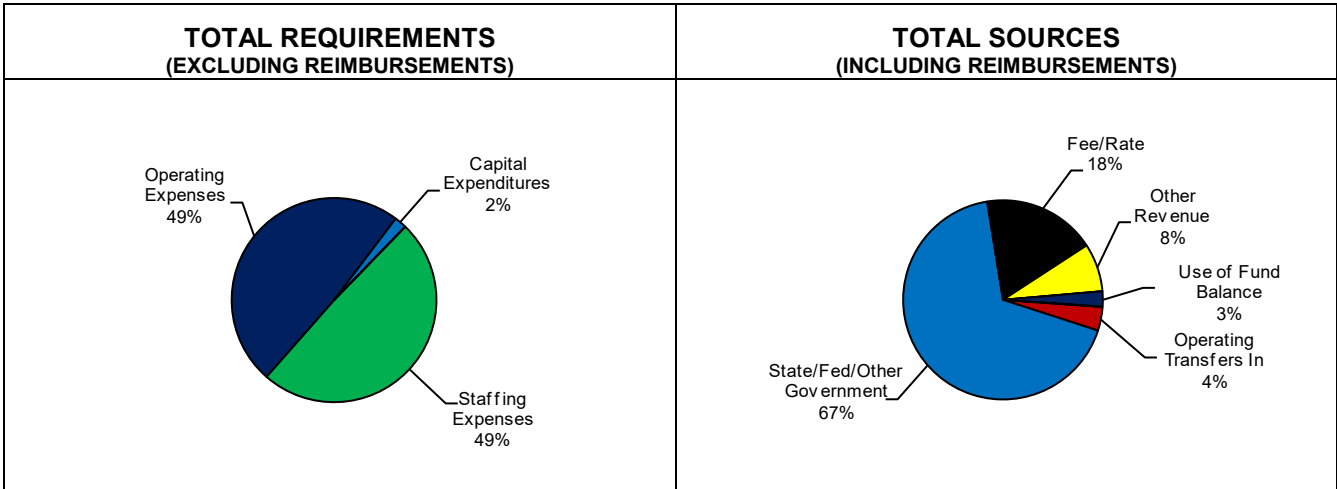
Household Hazardous Waste

DESCRIPTION OF MAJOR SERVICES

County Fire is a community-based, all hazard emergency services organization that provides a nationally recognized, award-winning Household Hazardous Waste (HHW) program for the management of hazardous waste generated by the communities in San Bernardino County. The program provides full service activities that include the collection, packaging, transportation, re-use, recycling, and ultimately environmentally safe disposal of hazardous waste. 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. HHW contracts with every major city/town in the County, except the City of Fontana who operates its own program, to make these services available to every County resident and small business.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$3,843,342
Total Sources (Incl. Reimb.)	\$3,747,502
Use of / (Contribution to) Fund Balance	\$95,840
Total Staff	23

2019-20 ADOPTED BUDGET



ANALYSIS OF 2019-20 ADOPTED BUDGET

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

BUDGET UNIT: 107 2419
FUNCTION: Public Protection
ACTIVITY: Fire Protection

	2015-16	2016-17	2017-18	(A) 2018-19	2018-19	(B) 2019-20	(B-A) Change From Prior Year Final Budget
	Actual	Actual	Actual	Final Budget	Actual	Adopted Budget	
Requirements							
Staffing Expenses	1,451,358	1,544,360	1,577,885	1,790,295	1,679,070	1,882,529	92,234
Operating Expenses	1,477,947	1,472,401	1,594,014	1,639,233	1,543,276	1,865,979	226,746
Capital Expenditures	83,661	36,844	58,228	165,500	99,866	74,000	(91,500)
Total Exp Authority	3,012,966	3,053,605	3,230,127	3,595,028	3,322,212	3,822,508	227,480
Reimbursements	0	0	0	(16,000)	5,975	0	16,000
Total Appropriation	3,012,966	3,053,605	3,230,127	3,579,028	3,328,187	3,822,508	243,480
Operating Transfers Out	0	0	0	0	0	20,834	20,834
Total Requirements	3,012,966	3,053,605	3,230,127	3,579,028	3,328,187	3,843,342	264,314
Sources							
Taxes	11,625	11,058	10,881	0	9,816	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	2,232,478	2,229,029	2,271,180	2,381,508	2,346,534	2,592,598	211,090
Fee/Rate	743,222	757,336	737,117	696,496	733,155	704,609	8,113
Other Revenue	158,576	159,220	296,574	298,933	372,786	300,795	1,862
Total Revenue	3,145,901	3,156,643	3,315,752	3,376,937	3,462,291	3,598,002	221,065
Operating Transfers In	231	20,384	155,548	202,091	2,786	149,500	(52,591)
Total Financing Sources	3,146,132	3,177,027	3,471,300	3,579,028	3,465,077	3,747,502	168,474
Fund Balance							
Use of (Contribution to) Fund Balance**	(133,166)	(123,422)	(241,173)	0	(136,890)	95,840	95,840
Available Reserves				1,385,896		1,432,448	46,552
Total Fund Balance				1,385,896		1,528,288	142,392
Budgeted Staffing*	34	35	34	35	35	23	(12)

*Data represents final Budgeted Staffing.

**Contribution to Fund Balance appears as a negative number and increases Available Reserves.

MAJOR REQUIREMENTS AND SOURCES IN 2019-20 ADOPTED BUDGET

Requirements of \$3.8 million include:

- Staffing Expenses of \$1.9 million to provide full service activities for the collection, packaging, transportation, re-use, recycling, and environmentally safe disposal of HHW.
- Operating Expenses of \$1.9 million represent costs for the operations and administrative support to fulfill contracts with 23 cities and towns within the County, which ensures that these services are available to virtually all residents within the County.

Sources of \$3.7 million include:

- State/Federal/Other Government revenue of \$2.6 million (\$2.2 million from participating contract cities and \$400,000 in state grants).
- Fee/Rate revenue of \$704,609 (\$585,990 in special assessment taxes and \$118,619 from fees for various services provided).
- Other Revenue of \$300,795 (\$274,000 of which is from a MOU with the Department of Public Works – Solid Waste Management Division for continued participation in the HHW Collection Program).
- Operating Transfers In of \$149,500 from the Hazardous Materials Reserve Fund for various one-time costs including purchases of a replacement forklift, paint can crusher, and disposal data tracking scanners/tablets.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$264,314 primarily due to additional Operating Expenses of \$226,746 from increased purchase of materials, maintenance expenses, rent/lease costs, and allocated administrative overhead charges.

Sources are increasing by \$168,474 primarily due to increased revenue from state grants and the HHW program’s 23 participating cities.

ANALYSIS OF FUND BALANCE

This budget includes the Use of Fund Balance of \$95,840 for a significant increase in the purchase of sharps containers. These containers are used to safely dispose of hypodermic needles and other sharp medical instruments as extreme care must be taken in the disposal of such waste.

2019-20 POSITION SUMMARY*

Division	2018-19				2019-20		Limited	Regular
	Final Staffing	Adds	Deletes	Re-Orgs	Adopted			
Household Hazardous Waste	35	0	(12)	0	23	2	21	
Total	35	0	(12)	0	23	2	21	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$1.9 million fund 23 budgeted positions of which 21 are regular positions and 2 are limited term positions. Budgeted Staffing is decreased by 12 positions as follows:

- Deletion of 12 limited term Household Hazardous Materials positions previously utilized on a part-time basis for certain events.



Office of Emergency Services (General Fund Department)

DESCRIPTION OF MAJOR SERVICES

County Fire is a community-based, all hazard emergency services organization providing emergency management and disaster planning and coordination throughout the County through the Office of Emergency Services (OES).

OES functions as the lead agency for the San Bernardino County Operational Area (OA). While OES does not directly manage field operations, it ensures the coordination of disaster response and recovery efforts through day-to-day program management and is instrumental in the coordination 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. OES operates as the single point of contact for the California Governor’s Office of Emergency Services (Cal OES) for all County Departments and activities.

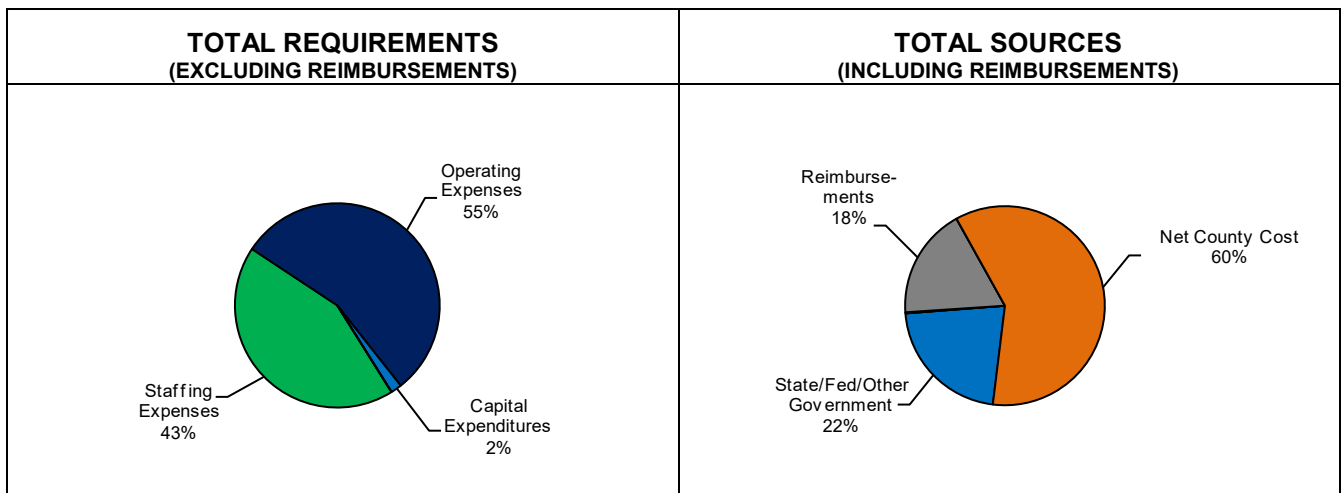
Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$5,214,281
Total Sources (Incl. Reimb.)	\$2,085,045
Net County Cost	\$3,129,236
Total Staff	20
Funded by Net County Cost	60%

Other responsibilities of OES include the following:

- Management of numerous grants including the Homeland Security Grant Program (HSGP), the Emergency Management Performance Grant (EMPG), and Urban Areas Security Initiative (UASI), amongst others.
- Development and implementation of numerous countywide plans such as the Hazard Mitigation Plan, the Mass Care and Shelter Plan, and the Catastrophic Recovery Plan.
- Coordination of various task forces and boards, such as the County’s Flood Area Safety Taskforce, the Reverse 9-1-1 system, and the County employee notification system.

In prior years, the budget for OES was represented as a special revenue fund. Effective July 1, 2019, a new County General Fund department has been established to account for the activity of OES. Accordingly, the special revenue fund for OES is no longer necessary and will therefore be eliminated.

2019-20 ADOPTED BUDGET



ANALYSIS OF 2019-20 ADOPTED BUDGET

GROUP: County Fire
 DEPARTMENT: Office of Emergency Services
 FUND: General

BUDGET UNIT: 108 1000
 FUNCTION: Public Protection
 ACTIVITY: Fire Protection

	2015-16	2016-17	2017-18	(A) 2018-19	2018-19	(B) 2019-20	(B-A) Change From Prior Year Final Budget
	Actual	Actual	Actual	Final Budget	Actual	Adopted Budget	
Requirements							
Staffing Expenses	0	0	0	0	0	2,248,036	2,248,036
Operating Expenses	0	0	0	0	0	2,864,846	2,864,846
Capital Expenditures	0	0	0	0	0	90,356	90,356
Total Exp Authority	0	0	0	0	0	5,203,238	5,203,238
Reimbursements	0	0	0	0	0	(937,942)	(937,942)
Total Appropriation	0	0	0	0	0	4,265,296	4,265,296
Operating Transfers Out	0	0	0	0	0	11,043	11,043
Total Requirements	0	0	0	0	0	4,276,339	4,276,339
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	0	0	0	0	0	1,138,013	1,138,013
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	9,090	9,090
Total Revenue	0	0	0	0	0	1,147,103	1,147,103
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	1,147,103	1,147,103
Net County Cost	0	0	0	0	0	3,129,236	3,129,236
Budgeted Staffing*	0	0	0	0	0	20	20

*Data represents final Budgeted Staffing.

MAJOR REQUIREMENTS AND SOURCES IN 2019-20 ADOPTED BUDGET

Requirements of \$4.3 million primarily include the following:

- Staffing Expenses of \$2.2 million to provide emergency management and disaster planning/coordination throughout the San Bernardino County Operational Area.
- Operating Expenses of \$2.9 million for costs to support the County’s 24 cities/towns and all unincorporated areas with disaster preparation, response, and mitigation. Also included in this amount are the operating costs of the County’s Emergency Operations Center in Rialto.
- Reimbursements of \$937,942 represent HSGP and EMPG funds from the Cal OES Grant Programs budget unit to partially offset Staffing and Operating Expenses.

Sources of \$1.1 million represent revenue from the following federal grants:

- Complex Coordinated Terrorist Attacks (\$1.0 million).
- Urban Areas Security Initiative (\$110,000).



BUDGET CHANGES AND OPERATIONAL IMPACT

The budget changes for 2019-20 reflect the reassignment of OES from a special revenue fund to a General Fund department. Comparing the 2019-20 budget numbers in this budget unit to last year's special revenue fund budget unit the following changes are noted: Decreases to Operating Expenses and Reimbursements in the amount of \$325,299 and \$804,881, respectively, due to less HSGP and EMPG grant funding anticipated in 2019-20. In addition, OES is budgeting \$269,513 less in federal revenue for the following programs:

- Complex Coordinated Terrorist Attacks (\$206,738)
- Urban Areas Security Initiative (\$62,775)

To help offset the reductions in Reimbursements and federal funding, the 2019-20 budget for OES includes an additional \$711,706 allocation of General Fund support.

2019-20 POSITION SUMMARY*

Division	2018-19				2019-20		Limited	Regular
	Final Staffing	Adds	Deletes	Re-Orgs	Adopted			
Office of Emergency Services	0	18	(1)	0	17	0	17	
Budget and Fiscal Services	0	3	0	0	3	0	3	
Total	0	21	(1)	0	20	0	20	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$2.2 million fund 20 budgeted positions of which all are regular positions. Budgeted Staffing is increased by a net of 20 positions as follows:

- Addition of 21 positions transferred from the OES special revenue fund as all activity related to OES, including staffing, is now represented in the newly created general fund department.
- Deletion of 1 Emergency Services Officer transferred to County Fire's Valley Regional Service Zone, as the position is funded through a service contract between County Fire and the Fontana Fire Protection District.



Office of Emergency Services (Special Revenue Fund)

DESCRIPTION OF MAJOR SERVICES

Effective July 1, 2019, a County General Fund department has been established for the Office of Emergency Services (OES). Therefore, activity related to OES, including the annual budget, is now presented as a General Fund department rather than a special revenue fund.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$0
Total Sources (Incl. Reimb.)	\$0
Use of / (Contribution to) Fund Balance	\$0
Total Staff	0

2019-20 ADOPTED BUDGET

TOTAL REQUIREMENTS (EXCLUDING REIMBURSEMENTS)	TOTAL SOURCES (INCLUDING REIMBURSEMENTS)
No Requirements for this budget unit	No Sources for this budget unit



ANALYSIS OF 2019-20 ADOPTED BUDGET

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

BUDGET UNIT: 108 2426
FUNCTION: Public Protection
ACTIVITY: Fire Protection

	2015-16	2016-17	2017-18	(A) 2018-19	2018-19	(B) 2019-20	(B-A) Change From Prior Year Final Budget
	Actual	Actual	Actual	Final Budget	Actual	Adopted Budget	
Requirements							
Staffing Expenses	1,683,286	1,783,022	2,010,927	2,301,238	2,087,624	0	(2,301,238)
Operating Expenses	1,276,958	2,251,814	1,642,535	3,190,145	1,844,937	0	(3,190,145)
Capital Expenditures	249,926	106,676	99,133	86,800	68,039	0	(86,800)
Total Exp Authority	3,210,170	4,141,512	3,752,595	5,578,183	4,000,600	0	(5,578,183)
Reimbursements	(581,270)	(932,194)	(910,985)	(1,742,823)	(1,142,221)	0	1,742,823
Total Appropriation	2,628,900	3,209,318	2,841,610	3,835,360	2,858,379	0	(3,835,360)
Operating Transfers Out	0	0	0	10,303	0	0	(10,303)
Total Requirements	2,628,900	3,209,318	2,841,610	3,845,663	2,858,379	0	(3,845,663)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	403,554	875,626	336,980	1,407,526	240,660	0	(1,407,526)
Fee/Rate	71,335	10,668	12,248	0	10,133	0	0
Other Revenue	9,720	47,856	11,265	20,607	40,238	0	(20,607)
Total Revenue	484,609	934,150	360,493	1,428,133	291,031	0	(1,428,133)
Operating Transfers In	1,903,391	1,922,271	2,479,808	2,417,530	2,594,844	0	(2,417,530)
Total Financing Sources	2,388,000	2,856,421	2,840,301	3,845,663	2,885,875	0	(3,845,663)
Fund Balance							
Use of/ (Contribution to) Fund Balance**	240,900	352,897	1,309	0	(27,496)	0	0
Available Reserves				1,289		4,669	3,380
Total Fund Balance				1,289		4,669	3,380
Budgeted Staffing*	20	19	21	21	21	0	(21)

*Data represents final Budgeted Staffing.

**Contribution to Fund Balance appears as a negative number and increases Available Reserves.

MAJOR REQUIREMENTS AND SOURCES IN 2019-20 ADOPTED BUDGET

There are no Requirements or Sources in this budget unit. Effective July 1, 2019, a new County General Fund department has been established to account for the activity of OES. As a result, this special revenue fund for OES is no longer necessary and is therefore terminated.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and Sources are each decreasing by \$3.8 million due to OES being reassigned from a special revenue fund to County General Fund department effective July 1, 2019.

ANALYSIS OF FUND BALANCE

The remaining Fund Balance of \$4,669 will be transferred to the County General Fund in 2019-20.

2019-20 POSITION SUMMARY*

Division	2018-19				2019-20		Limited	Regular
	Final Staffing	Adds	Deletes	Re-Orgs	Adopted			
Office of Emergency Services	18	0	(18)	0	0	0	0	
Budget and Fiscal Services	3	0	(3)	0	0	0	0	
Total	21	0	(21)	0	0	0	0	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

All 21 budgeted positions in this budget unit have been transferred to the County General Fund department for OES.



Cal OES Grant Programs

DESCRIPTION OF MAJOR SERVICES

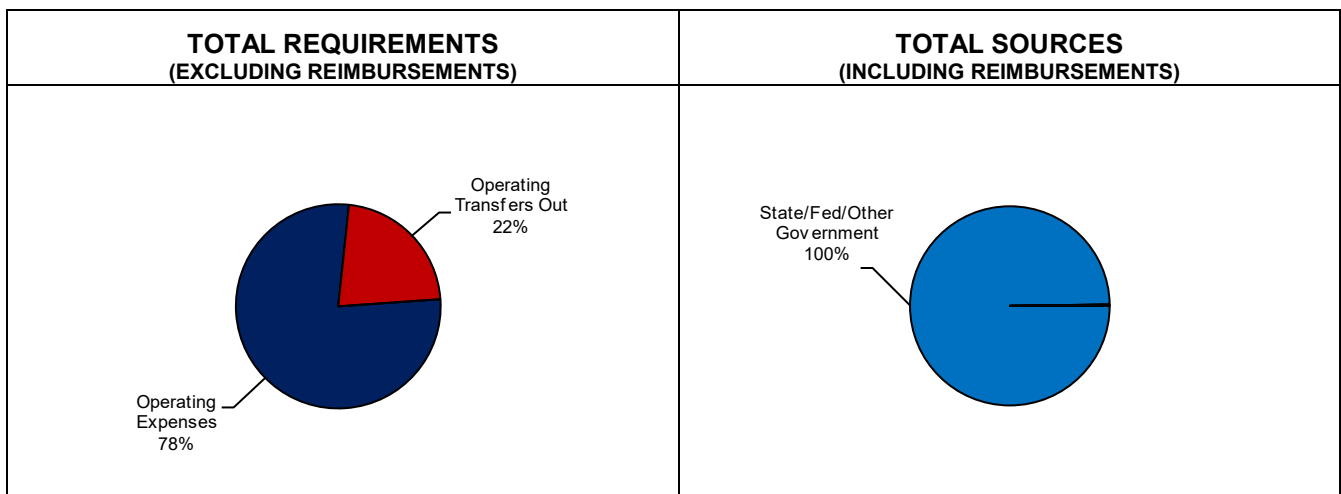
The California Governor’s Office of Emergency Services (Cal OES) operates in accordance with the provisions of the Governor’s Reorganization Plan No. 2 (Government Code Section 8585 (a)(1)), dated May 3, 2012. Through Cal OES, County Fire Office of Emergency Services (County Fire OES) annually receives the following grants from the Federal Emergency Management Agency (FEMA) to fund terrorism risk capability assessments and equipment for emergency first responders:

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$3,868,209
Total Sources (Incl. Reimb.)	\$3,868,209
Use of / (Contribution to) Fund Balance	\$0
Total Staff	0

- Homeland Security Grant Program (HSGP) is one tool amongst a comprehensive set of federal measures administered by Cal OES to help strengthen the state against risks associated with potential terrorist attacks.
- Emergency Management Performance Grant (EMPG) provides funding to assist with preparing for all hazards.

San Bernardino County, through the oversight of County Fire, continues to implement the objectives and strategies of these grants by effectively preparing for incident situations and responding to catastrophic events. County Fire OES has been receiving these grant funds since 1999.

2019-20 ADOPTED BUDGET



ANALYSIS OF 2019-20 ADOPTED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: Cal OES Grant Programs

BUDGET UNIT: 108 2428
 FUNCTION: Public Protection
 ACTIVITY: Fire Protection

	2015-16	2016-17	2017-18	(A) 2018-19	2018-19	(B) 2019-20	(B-A) Change From Prior Year Final Budget
	Actual	Actual	Actual	Final Budget	Actual	Adopted Budget	
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	1,232,457	676,806	2,170,706	5,442,097	2,608,394	3,009,133	(2,432,964)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	1,232,457	676,806	2,170,706	5,442,097	2,608,394	3,009,133	(2,432,964)
Reimbursements	0	0	(3,080)	0	(11,458)	0	0
Total Appropriation	1,232,457	676,806	2,167,626	5,442,097	2,596,936	3,009,133	(2,432,964)
Operating Transfers Out	583,090	550,198	344,447	1,169,145	398,857	859,076	(310,069)
Total Requirements	1,815,547	1,227,004	2,512,073	6,611,242	2,995,793	3,868,209	(2,743,033)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	1,827,529	1,442,664	2,305,667	6,591,783	3,407,234	3,859,532	(2,732,251)
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	(911)	1,993	1,929	1,150	16,231	8,677	7,527
Total Revenue	1,826,618	1,444,657	2,307,596	6,592,933	3,423,465	3,868,209	(2,724,724)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	1,826,618	1,444,657	2,307,596	6,592,933	3,423,465	3,868,209	(2,724,724)
Fund Balance							
Use of/ (Contribution to) Fund Balance**	(11,071)	(217,653)	204,477	18,309	(427,672)	0	(18,309)
Available Reserves				114,252		166,376	52,124
Total Fund Balance				132,561		166,376	33,815
Budgeted Staffing*	0	0	0	0	0	0	0

*Data represents final Budgeted Staffing.

**Contribution to Fund Balance appears as a negative number and increases Available Reserves.

MAJOR REQUIREMENTS AND SOURCES IN 2019-20 ADOPTED BUDGET

Requirements of \$3.9 million primarily represent transfers to other County Fire budget units, sub-recipient cities/towns, and various participating County entities (Sheriff/Coroner/Public Administrator, Department of Public Health, Inland Counties Emergency Medical Agency, Probation) for reimbursement of HSGP and EMPG eligible costs.

Sources of \$3.9 million primarily represent the following:

- Federal grant funding from FEMA, through Cal OES, for the HSGP and EMPG programs (\$3.7 million).
- Assistance to Firefighters Grant from FEMA for use in providing hazardous materials training (\$111,763).

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and Sources are each decreasing by \$2.7 million primarily due to closeout of the 2016 HSGP grant and a reduction to the 2017 HSGP grant carried over from the prior year.

ANALYSIS OF FUND BALANCE

There is no budgeted Use of Fund Balance for 2019-20.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.



San Bernardino County Fire Protection District Reserves for 2019-20

Description	Fund	Requirements	Sources	Fund Balance		
				Use of / (Contribution to) Fund Balance	Available Reserves	Total Fund Balance
Termination Benefits	2414	0	468,661	(468,661)	8,189,904	7,721,243
Future Administration Building	3146	8,500,000	0	8,500,000	0	8,500,000
General	2412	470,000	2,322,607	(1,852,607)	12,517,449	10,664,842
Mountain Regional Service Zone	2450	0	17,510	(17,510)	1,445,496	1,427,986
North Desert Regional Service Zone	2444	3,000,000	41,185	2,958,815	1,551,244	4,510,059
South Desert Regional Service Zone	2456	0	3,564	(3,564)	294,222	290,658
Valley Regional Service Zone	2436	1,400,000	3,518,283	(2,118,283)	6,315,052	4,196,769
Hazmat:						
General	2420	921,750	49,305	872,445	2,896,132	3,768,577
CUPA Statewide Penalties	2422	209,961	27,316	182,645	1,873,576	2,056,221
CUPA Admin Penalties	2423	0	315	(315)	26,029	25,714
Statewide Tank Penalties	2424	0	6,475	(6,475)	534,518	528,043
Total		14,501,711	6,455,221	8,046,490	35,643,622	43,690,112

Reserves are available to fund specific capital projects, purchase of new/replacement vehicles and equipment, costs incurred for employee termination benefits, and other one-time uses.

Total Requirements of \$14.5 million are budgeted for 2019-20. The most significant of these allocations are as follows:

- \$8.5 million for costs related to the department's new leased administration building.
- \$2.4 million to acquire land for the replacement of three fire stations in the City of Hesperia.
- \$1.4 million to acquire land for the replacement of two fire stations in the City of San Bernardino.
- \$770,000 to the Hazardous Materials Division for the digitized imaging system project.
- \$650,000 for improvements to Station #53 in Baker.





CURT HAGMAN
CHAIRMAN
Fourth District Supervisor

JOSIE GONZALES
VICE CHAIR
Fifth District Supervisor

ROBERT A. LOVINGOOD
First District Supervisor

JANICE RUTHERFORD
Second District Supervisor

DAWN ROWE
Third District Supervisor



BOARD OF SUPERVISORS

Gary McBride
Chief Executive Officer

COUNTY ADMINISTRATIVE OFFICE

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