

**REPORT/RECOMMENDATION TO THE BOARD OF DIRECTORS
OF SAN BERNARDINO COUNTY FIRE PROTECTION DISTRICT
AND RECORD OF ACTION**

June 11, 2024

FROM

LUTHER SNOKE, Chief Executive Officer, County Administrative Office

SUBJECT

2024-25 Budget for San Bernardino County Fire Protection District

RECOMMENDATION(S)

Acting as the governing body of the San Bernardino County Fire Protection District:

1. Conduct a public hearing on San Bernardino County Fire Protection District's 2024-25 Recommended Budget.
2. Adopt **Resolution No. 2024-81** to approve and adopt:
 - a. San Bernardino County Fire Protection District's 2024-25 Budget, including appropriation, operating transfers out, contributions to reserves, available reserves, budgeted staffing, and authorization for final fund balance adjustments as described in Attachment A.
 - b. Any changes to the Recommended Budget that the Board of Directors may direct.
 - i. In the event that the Board of Directors makes any additions or deletions to the Budget after the public hearing, and the items were not proposed in writing and filed with the Secretary of the Board of Directors before close of the public hearing, a 4/5 vote of the Board of Directors is required.
3. Approve the classification actions detailed in Changes to the Recommended Budget of Attachment B.

(Presenter: Dan Munsey, Fire Chief/Fire Warden, 387-5779)

COUNTY AND CHIEF EXECUTIVE OFFICER GOALS & OBJECTIVES

Promote the Countywide Vision.

Operate in a Fiscally-Responsible and Business-Like Manner.

Provide for the Safety, Health and Social Service Needs of County Residents.

FINANCIAL IMPACT

Approval of this item will not result in the use of Discretionary General Funding (Net County Cost). San Bernardino County Fire Protection District's (SBCFPD) 2024-25 Recommended Budget, as presented in the Recommended Budget Book, includes total Requirements of \$414.8 million and Budgeted Staffing of 1,219 positions for operations. Also included in the 2024-25 Recommended Budget is \$52.1 million in Requirements associated with reserve usage to fund appropriation in SBCFPD's operating and capital funds.

BACKGROUND INFORMATION

SBCFPD is a community-based, all hazard emergency services organization that 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). SBCFPD provides

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emergency mitigation and management for fire suppression, emergency medical services, ambulance services, hazardous materials responses and household hazardous waste disposal, community safety services including fire prevention and review of building construction plans/permits, arson investigation which includes a canine program, flooding and mudslide cleanup, winter rescue operations, hazard abatement, and provide advanced awareness and response to terrorism/weapons of mass destruction.

As presented in the Recommended Budget Book, the following table displays the 2024-25 Recommended Budget for SBCFPD Operations (Requirements and Budgeted Staffing), which includes the base amount and any new items for 2024-25:

Budget Unit	2023-24 Modified	2024-25 Recommended	Change
Requirements			
Administration	\$60,278,354	\$59,720,721	(\$557,633)
Mountain Regional Service Zone	\$27,759,120	\$30,348,497	\$2,589,377
North Desert Regional Service Zone	\$63,225,068	\$61,466,663	(\$1,758,405)
South Desert Regional Service Zone	\$35,370,263	\$37,481,343	\$2,111,080
Valley Regional Service Zone	\$166,725,581	\$182,449,446	\$15,723,865
Emergency Medical Services	\$20,385,172	\$26,037,175	\$5,652,003
Hazardous Materials	\$12,766,208	\$13,057,636	\$291,428
Household Hazardous Waste	\$4,444,558	\$4,266,636	(\$177,922)
Total Requirements	\$390,954,324	\$414,828,117	\$23,873,793
Budgeted Staffing			
Administration	351	357	6
Mountain Regional Service Zone	71	74	3
North Desert Regional Service Zone	132	138	6
South Desert Regional Service Zone	57	63	6
Valley Regional Service Zone	356	371	15
Emergency Medical Services	102	138	36
Hazardous Materials	53	53	0
Household Hazardous Waste	25	25	0
Total Budgeted Staffing	1,147	1,219	72
Note: Not reflected in the 2024-25 Requirements shown above are \$52.1 million in Reserves Requirements that are used to fund appropriation in the budget units shown in the table above. Also excluded are budgetary contributions to reserves of \$2.4 million.			

Total budgeted Requirements of \$414.8 million for 2024-25 reflect an increase of \$23.9 million from the prior fiscal year. This increase, which is primarily for the costs to maintain service, includes the following significant changes:

- \$11.4 million increase in Staffing Expenses, including 72 new positions and 3 reclassifications of existing positions.
- \$19.9 million increase in Operating Expenses.
- \$2.5 million increase in Operating Transfers Out.

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- \$509,422 increase in Reimbursements.

These increases are offset by a net decrease (\$9.4 million) in Capital Expenditures due to the removal of one-time funding allocated in the prior year.

The total Budgeted Staffing of 1,219 for 2024-25 includes the addition of 72 new positions to support emergency ambulance operations, administrative functions, fire prevention efforts, and emergency management functions. Reclassification of 3 existing Fire Investigator I positions to Fire Investigator II positions is also included in the staffing changes.

Attachment B reflects changes to the Recommended Budget, which includes the establishment of a new classification, equity adjustments, technical title changes, and a bargaining unit change.

Recommendation No. 1 calls for the public hearing for the 2024-25 Recommended Budget, as required by Health and Safety Code sections 13890 through 13895 and Government Code sections 29080 and 29081. Prior to adopting SBCFPD's 2024-25 budget, a notice was published at least two weeks before the date of the public hearing in at least one newspaper of general circulation within SBCFPD, setting the date of the public hearing for the purpose of making a determination regarding this Recommended Budget. The Recommended Budget documents were made available in the Secretary of the Board of Directors' (Board) office on May 21, 2024, for the public, and the public hearing is occurring at least 10 days after the documents were made available. The notice further sets forth that any member of the public may appear at the hearing and be heard regarding any item in the Recommended Budget or for inclusion of additional items. All proposals should be submitted in writing to the Secretary of the Board before the close of the public hearing.

The public hearing is designed to discuss and implement any direction or changes to the Recommended Budget. Any request for increases, decreases or omission of any item in the budget or inclusion of any additional items shall not be made after the public hearing, unless the items were proposed in writing and filed with the Secretary of the Board before the close of the public hearing or unless approved by the Board by a 4/5 vote.

Recommendation No. 2 is for approval and adoption of SBCFPD's 2024-25 Recommended Budget. Attachment A lists the 2024-25 Recommended Budget for appropriation, operating transfers out, contributions to reserves, available reserves, and budgeted staffing.

Recommendation No. 3 is for approval of certain classification actions as listed in Attachment B, which lists additional classification actions for 2024-25.

The Recommended Budget, including Attachments A and B, satisfies the requirements set forth in Health and Safety Code sections 13890 et seq. and Government Code section 29089.

PROCUREMENT

Not applicable.

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REVIEW BY OTHERS

This item has been reviewed by Human Resources (Gina King, Assistant Director, 387-5571) on May 23, 2024; County Counsel (Scott Runyan, Principal Assistant County Counsel, and Richard D. Luczak, Deputy County Counsel, 387-5455) on May 23, 2024; Finance (Ivan Ramirez, Administrative Analyst, 387-4020) on May 15, 2024; and County Finance and Administration (Valerie Clay, Deputy Executive Officer, 387-5423) on May 24, 2024. This item has also been coordinated with the Auditor-Controller/Treasurer/Tax Collector (Vanessa Doyle, Chief Deputy Controller, 382-3195) on May 23, 2024.

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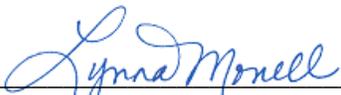
Record of Action of the Board of Directors
San Bernardino County Fire Protection District

Hearing Opened
Public Comment: None
Hearing Closed

APPROVED

Moved: Curt Hagman Seconded: Joe Baca, Jr.
Ayes: Col. Paul Cook (Ret.), Jesse Armendarez, Dawn Rowe, Curt Hagman, Joe Baca, Jr.

Lynna Monell, SECRETARY

BY  _____
DATED: June 11, 2024



cc: File - San Bernardino County Fire Protection District w/
 attachments

JLL 06/20/2024