

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

June 13, 2023

FROM

LEONARD X. HERNANDEZ, Chief Executive Officer, County Administrative Office

SUBJECT

2023-24 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 2023-24 Recommended Budget.
2. Adopt **Resolution No. 2023-87** to approve and adopt:
 - a. San Bernardino County Fire Protection District's 2023-24 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 new classifications and Technical Title Changes as detailed in 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 additional Discretionary General Funding (Net County Cost). San Bernardino County Fire Protection District's (SBCFPD) 2023-24 Recommended Budget, as presented in the Recommended Budget Book, includes total Requirements of \$382.4 million and budgeted staffing of 1,148 positions for operations. Also included in the 2023-24 Recommended Budget is \$55.6 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 emergency mitigation and management for fire suppression, emergency medical services

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(paramedic and non-paramedic), ambulance services, hazardous materials response, arson investigation, technical rescue including water borne, flooding and mudslide, winter rescue operations, hazard abatement, and terrorism/weapons of mass destruction. SBCFPD also provides for the management of community safety services such as fire prevention, building construction plans/permits, and household hazardous waste.

As presented in the Recommended Budget Book, the following table displays the 2023-24 Recommended Budget for SBCFPD Operations (Requirements and Budgeted Staffing), which includes the base amount and any new items for 2023-24:

Budget Unit	2022-23 Modified Budget	2023-24 Recommended Budget	Change
Requirements			
Administration	\$54,090,258	\$54,016,388	\$ (73,870)
Mountain Regional Service Zone	\$23,777,877	\$27,483,415	\$3,705,538
North Desert Regional Service Zone	\$45,666,798	\$62,820,680	\$17,153,882
South Desert Regional Service Zone	\$32,338,898	\$34,594,651	\$2,255,753
Valley Regional Service Zone	\$146,108,735	\$165,987,991	\$19,879,256
Emergency Medical Services	\$14,854,055	\$20,385,172	\$5,531,117
Hazardous Materials	\$11,665,347	\$12,641,708	\$976,361
Household Hazardous Waste	\$4,137,973	\$4,444,558	\$306,585
Total Requirements	\$332,639,941	\$382,374,563	\$49,734,622
Budgeted Staffing			
Administration	353	351	(2)
Mountain Regional Service Zone	71	71	0
North Desert Regional Service Zone	132	132	0
South Desert Regional Service Zone	57	57	0
Valley Regional Service Zone	357	357	0
Emergency Medical Services	102	102	0
Hazardous Materials	51	53	2
Household Hazardous Waste	25	25	0
Total Budgeted Staffing	1,148	1,148	0
Note: Not reflected in the Requirements shown above are \$55.6 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 \$2.5 million.			

Total budgeted Requirements of \$382.4 million for 2023-24 reflect an increase of \$49.7 million from the prior fiscal year. This increase, which is primarily for the costs to maintain service, includes the following significant changes:

- \$21.6 million increase in Staffing Expenses, primarily from Board of Supervisors-approved Memorandum of Understanding increases.
- \$11.2 million for the increased costs for a new fire station in the Rosena Ranch area and the replacement of Station 302 in Hesperia.

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- \$9.3 million net increase in Operating Expenses, primarily for the increased cost of materials, specialized Personal Protective Equipment and safety gear, vendor services, medications and medical supplies, records digitization, and facility/station repairs.
- \$4.2 million increase in fixed asset purchases (equipment and vehicles). The most significant of these purchases is the replacement of approximately 80 cardiac monitor machines that are utilized for life-saving measures by both fire engine companies and ambulance emergency services.
- \$578,179 to establish a new capital project for replacement of an existing generator at Station 232 in San Bernardino.

The total Budgeted Staffing of 1,148 for 2023-24 includes the following changes:

- Addition of two new positions:
 - Wildland Program Manager to oversee operations of SBCFPD's Wildland Program.
 - Office Assistant III to assist with workload of SBCFPD's Human Resources Division.
- Deletion of two positions (Contract Wildland Program Coordinator and an extra-help Public Service Employee) to help fund the costs of the new positions.
- Transfer of two Accounts Representative positions from Administration to the Hazardous Materials Division.
- Reclassification of two existing positions:
 - Position No. 76948 from Staff Analyst II to Management Analyst as SBCFPD's business operations require more complex administrative work.
 - Position No. 88044 from Assistant Chief to Division Chief for an underfill correction.

Recommendation No. 1 calls for the public hearing for the 2023-24 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 2023-24 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 23, 2023, 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 2023-24 budget. Attachment A lists the 2023-24 Recommended Budget for appropriation, operating transfers out, contributions to reserves, available reserves, and budgeted staffing.

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Recommendation No. 3 is for approval of certain classification actions as listed in Attachment B, which lists additional classification actions for 2023-24.

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.

REVIEW BY OTHERS

This item has been reviewed by Human Resources (Gina King, Deputy Director, 387-5571) on May 16, 2023; County Counsel (Scott Runyan, Principal Assistant County Counsel, and Richard D. Luczak, Deputy County Counsel, 387-5455) on May 18, 2023; Finance (Tom Forster, Administrative Analyst, 387-4635) on May 23, 2023; and County Finance and Administration (Valerie Clay, Deputy Executive Officer, 387-5423) on May 24, 2023. This item has also been coordinated with the Auditor-Controller/Treasurer/Tax Collector (Vanessa Doyle, Chief Deputy Controller, 382-3195) on May 26, 2023.

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

Lynna Monell, SECRETARY

BY 
DATED: June 13, 2023



cc: File - SBCFPD w/ resolution
JLL 06/14/2023