

RECOMMENDED CHANGES TO THE 2022-23 RECOMMENDED BUDGET

This document includes recommended changes to the 2022-23 Recommended Budget Book for the San Bernardino County Fire Protection District (SBCFPD).

Summary of Changes in Total Requirements:

Recommended Budget as Submitted - Operations	\$334,391,156
Requested Increase	\$7,231,311
Revised Recommended Budget - Operations	\$341,622,467

Note: Total Requirements exclude contributions to reserves/net position and uses of existing reserves.

Summary of Changes in Budgeted Staffing:

Recommended Budget as Submitted - Operations	1,147
Requested Net Increase	19
Revised Recommended Budget - Operations	1,166

STAFFING

A total of 22 new positions and 2 reclassifications of existing positions are requested. The new positions include the following:

- Fifteen (15) positions to support SBCFPD with the fuels reduction program, various activities within the Office of the Fire Marshal (OFM), emergency medical services, warehouse operations, various administrative/fiscal functions, and contract services to the City of Fontana. The cost of these positions will be funded through an increase in various departmental revenue sources and a cost savings from the deletion of three vacant positions (Position Numbers 30609, 50326 and 88057).
- Seven (7) positions for the Office of Emergency Services (OES) to enhance its ability to provide services in a post pandemic environment, including continued disaster response efforts, grant management, developing proactive County trainings, and partnering with other agencies. The cost of these positions will be funded through an increase in Discretionary General Funding.

New Positions:

Budget Unit	Fund Center	Classification	Bargaining Unit	Range	Budgeted Staffing
SBCFPD-Administration	1061002410	Administrative Assistant (New Classification)	EXS	E28D	1
SBCFPD-Administration	1061002410	Management Analyst	EXS	49D	1
SBCFPD-Administration	1061002410	Payroll Specialist	FAN	16	1
SBCFPD-Administration	1062002410	Deputy Fire Marshal	EXS	59B	1
SBCFPD-Administration	1062002410	Fire Investigator I	EHS	36R	1
SBCFPD-Administration	1064002410	Fire Equipment Specialist	GSU	G19	1
SBCFPD-Administration	1068062410	EMS Nurse Educator	EHS	49A	1
SBCFPD-Administration	1068062410	Staff Analyst I	NRP	33	1
SBCFPD-Administration	1068132410	Captain	CAP	935	1
SBCFPD-Administration	1068132410	Fire Suppression Aide III	FSA	06	2
Valley Regional Service Zone	5800702434	Captain	CAP	935	1
Hazardous Materials	1071552421	Hazardous Materials Specialist II	EHS	H38	2
Hazardous Materials	1071552421	HazMat Specialist IV-HMRT	EHS	H43	1
OES	1086001000	Accounting Technician	TI	40	1
OES	1086001000	Administrative Supervisor I	SUP	60	1
OES	1086001000	Fiscal Specialist	CLK	35	1
OES	1086001000	Media Specialist	FAN	34	1
OES	1086001000	Payroll Specialist	CLK	33	1
OES	1086001000	Staff Analyst II	ADM	56	2
		Total			22

Delete Positions:

Budget Unit	Fund Center	Classification	Position Number
SBCFPD-Administration	1067002410	Automated Systems Technician	050326
SBCFPD-Administration	1061502410	Collections Officer I	030609
Valley Regional Service Zone	5800012434	Office Assistant II	088057

Reclassifications:

Budget Unit	Fund Center	Current Classification	Proposed Classification	Position Number
SBCFPD-Administration	1064002410	Fire Equipment Technician 1	Service Center Supervisor	030038
SBCFPD-Administration	1064002410	Fiscal Assistant	Fiscal Specialist	082052

New Classifications:

Classification Title	Representation Unit	Salary Range	Conflict of Interest Code
Administrative Assistant	Exempt	E28D	N/A

Technical Title Changes for Existing Classifications:

Fund Center	Existing Classification	Proposed Classification	Job Code
1086001000	Emergency Services Manager	Director of Emergency Management	N0008
1086001000	Assistant Emergency Services Manager	Assistant Director of Emergency Management	N0007

Equity Adjustments for Existing Classifications:

Classification Title	Job Code	Representation Unit	Salary Range	Proposed Equity Adjustment
Public Information Officer	46225	Fire Auxiliary Services Unit	46	7.5%
Supervising Emergency Svc Officer	40028	Fire Auxiliary Svc Supervisory	41	7.5%

Description of new positions:

- **Accounting Technician** – One position to assist OES in budgetary and accounting functions.
- **Administrative Assistant** – One position to assist SBCFPD administrative staff with increased workload.
- **Administrative Supervisor I** – One position to supervise the newly expanded administrative unit of OES.
- **Captain** – Two positions (One position to perform forester duties and lead a fuels reduction crew focusing on community risk reduction; one position to provide additional fire protection/emergency medical services per the contract with the City of Fontana).
- **Deputy Fire Marshal** – One position to plan, direct, and coordinate comprehensive program activities within OFM.
- **EMS Nurse Educator** – One position to assist with the increasing demand for emergency medical services.
- **Fire Equipment Specialist** – One position to assist with warehouse operations.

- **Fire Investigator I** – One position to reduce the amount of overtime incurred by OFM staff.
- **Fire Suppression Aide III** – Two positions to provide additional work for the fuels reduction crew.
- **Hazardous Materials Specialist II** – Two positions are needed to assist OFM with regulating all hazardous waste generating facilities throughout the county.
- **Hazardous Materials Specialist IV/HMRT** – One position is needed to provide adequate shift coverage for workload demands.
- **Management Analyst** – One position for processing various SBCFPD data for analysis.
- **Media Specialist** – One position to oversee social media and other outward facing information sharing for OES.
- **Payroll Specialist** – Three positions to assist SBCFPD and OES with payroll-related workload demands.
- **Staff Analyst I** – One position for support of workload within the Training/EMS Division.
- **Staff Analyst II** – Two positions to support OES with contract management, budgetary functions, interdepartmental coordination, and grants.

Budget Adjustments - Staffing:

Fund Center	Commitment Item	Description	Action	Amount
1061002410	51001000	Salaries and Benefits	Increase	\$289,659
1061502410	51001000	Salaries and Benefits	Decrease	(\$85,433)
1062002410	51001000	Salaries and Benefits	Increase	\$452,007
1064002410	51001000	Salaries and Benefits	Increase	\$120,973
1067002410	51001000	Salaries and Benefits	Decrease	(\$92,963)
1068062410	51001000	Salaries and Benefits	Increase	\$320,543
1068132410	51001000	Salaries and Benefits	Increase	\$490,187
1061002410	40909975	Operating Transfers In	Increase	\$849,462
1062002410	40759415	Health Fees Revenue	Increase	\$155,324
1068132410	40709800	Other Services Revenue	Increase	\$490,187
5800702434	51001000	Salaries and Benefits	Increase	\$300,923
5800702434	40709800	Other Services Revenue	Increase	\$300,923
1071552421	51001000	Salaries and Benefits	Increase	\$497,214
1071552421	40759415	Health Fees Revenue	Increase	\$497,214
1086001000	51001000	Salaries and Benefits	Increase	\$750,000

CAPITAL IMPROVEMENT PROGRAM

The following is a list of new Capital Improvement Program (CIP) projects requested for 2022-23. These projects, which total \$3,968,201, will be funded through the use of SBCFPD's available reserves.

- Relocation of the department's training center currently located at the San Bernardino International Airport (\$820,000).
- Boat Safety Dock Construction at Station 92 in Lake Arrowhead (\$360,600).
- Boat Safety Dock Construction at Station 96 in Fawnskin (\$341,500).
- Fence Replacement at Station 10 in Phelan (\$47,769).
- Asphalt Driveway Replacement at Station 302 in Hesperia (\$198,596).
- Storage Building for reserve apparatus at Station 304 in Hesperia (\$389,775).
- Bathroom Remodel at Station 304 in Hesperia (\$234,600).
- Mini Splits Installation for cooling of engine bay at Station 32 in Needles (\$115,000).
- Rear Parking Lot Repavement at Station 42 in Yucca Valley (\$93,680).
- Roof Replacement at Station 23 in Grand Terrace (\$281,137).
- Roof Replacement at Station 161 in Upland (\$315,832).
- Restroom Remodel at Station 221 in San Bernardino (\$378,000).
- Sleeping Quarters Remodel at Station 222 in San Bernardino (\$319,212).
- Apparatus Bay Heater Installation at Station 224 in San Bernardino (\$72,500).

Budget Adjustments – CIP:

Fund Center	Commitment Item	Description	Action	Amount
1068002410	55405016	Fixed Assets – Transfers Out	Increase	\$820,000
6000922448	55405016	Fixed Assets – Transfers Out	Increase	\$360,600
6000962448	55405016	Fixed Assets – Transfers Out	Increase	\$341,500
5900102442	55405016	Fixed Assets – Transfers Out	Increase	\$47,769
5903022442	55405016	Fixed Assets – Transfers Out	Increase	\$198,596
5903042442	55405016	Fixed Assets – Transfers Out	Increase	\$624,375
6100322454	55405016	Fixed Assets – Transfers Out	Increase	\$115,000
6100422454	55405016	Fixed Assets – Transfers Out	Increase	\$93,680
5800232434	55405016	Fixed Assets – Transfers Out	Increase	\$281,137

5801612434	55405016	Fixed Assets – Transfers Out	Increase	\$315,832
5802212434	55405016	Fixed Assets – Transfers Out	Increase	\$378,000
5802222434	55405016	Fixed Assets – Transfers Out	Increase	\$319,212
5802242434	55405016	Fixed Assets – Transfers Out	Increase	\$72,500

OTHER ADJUSTMENTS

OES is requesting a budget increase for the following expenditures:

- Purchase of deployment kits for mobile satellite systems, which are needed to ensure the safety of these systems during deployment (\$120,000).
- Contract with a consultant for a Strength, Weakness, Opportunity, and Threat (SWOT) Analysis of OES. Among other things, this analysis will assist OES in developing organizational strategic goals (\$100,000).

These expenditures will be funded by a one-time increase in Discretionary General Funding of \$220,000.

Budget Adjustments – Other Adjustments:

Fund Center	Commitment Item	Description	Action	Amount
1086001000	54404040	Fixed Asset - Equipment	Increase	\$120,000
1086001000	52002445	Other Professional Services	Increase	\$100,000

OTHER RECOMMENDED CHANGES TO BUDGET

The budgeted staffing adjustments below were included in the Recommended Changes to the Recommended Budget pages within the Budget Book and have since been changed by Human Resources to allow additional time for classification studies.

Title Correction in the following:

RCRB Pg. Number	Change in Recommendation	Department	RCRB Classification	Recommended Classification	Position Action	Change
Pg. 309	Title Correction	SBCFPD-Administration	Office Specialist	Payroll Specialist	Addition	1
	Title Correction	SBCFPD-Administration	Office Specialist	Fiscal Specialist	Reclassification	1
Pg. 323	Title Correction	Office of Emergency Services	Office Specialist	Payroll Specialist	Addition	1
	Title Correction	Office of Emergency Services	Office Specialist	Fiscal Specialist	Addition	1