

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

June 14, 2022

FROM

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

SUBJECT

2022-23 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 2022-23 Recommended Budget.
2. Adopt **Resolution No. 2022-95** to approve and adopt:
 - a. San Bernardino County Fire Protection District's 2022-23 Budget, including appropriation, operating transfers out, contributions to reserves, available reserves, and budgeted staffing, and authorization for final fund balance adjustments as described in Attachment A.
 - b. Recommended changes to the budget as included in Attachment B.
 - c. 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 following classification actions as detailed in Attachment B:
 - a. Addition of positions.
 - b. Deletion of positions.
 - c. Reclassification of positions.
 - d. Establishment of classifications and salaries for the new classifications.
 - e. Technical Title Changes for existing classifications.
 - f. Equity adjustments for existing classifications.
 - g. Direct the Secretary of the Board of Directors to amend the Conflict of Interest Code List of Designated Employees to include new classifications.
4. Approve Memorandum of Understanding (**Agreement No. 22-399**) between San Bernardino County and San Bernardino County Fire Protection District for support of operations, which includes providing fire protection and emergency medical services in the amount of \$12,900,000 in 2022-23, with an annual reduction of \$1.0 million per year, for the period of July 1, 2022 through June 30, 2027. (**Note:** Please see related BAI #103 on June 14, 2022)

(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.

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

FINANCIAL IMPACT

Approval of this item will result in the use of Discretionary General Funding (Net County Cost). San Bernardino County Fire Protection District's (SBCFPD) 2022-23 Recommended Budget, including the Recommended Changes to the Recommended Budget detailed in Attachment B, includes total requirements of \$341.6 million (excluding contributions to reserves) and budgeted staffing of 1,166 positions for Operations.

The Memorandum of Understanding (MOU) between SBCFPD and San Bernardino County (County) (Recommendation No. 4) includes a County contribution (Discretionary General Funding) of \$12.9 million to SBCFPD in 2022-23, a \$1.0 million reduction from 2021-22. The MOU includes a \$1.0 million per year reduction for each year of the proposed term. The \$12.9 million funding allocation for 2022-23 is included in SBCFPD's 2022-23 Recommended Budget.

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 (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.

The following tables display the 2022-23 Recommended Budget for SBCFPD Operations (Requirements and Budgeted Staffing):

Budget Unit	2021-22 Modified Budget	2022-23 Recommended Budget	2022-23 New Programs/ Projects (Attachment B)	2022-23 Total Recommended Budget
Requirements:				
Administration	\$45,519,583	\$49,832,385	\$2,314,973	\$52,147,358
Mountain Regional Svc Zone	\$23,353,652	\$22,803,347	\$702,100	\$23,505,447
North Desert Regional Svc Zone	\$44,456,533	\$44,577,558	\$870,740	\$45,448,298
South Desert Regional Svc Zone	\$32,319,128	\$32,080,218	\$208,680	\$32,288,898
Valley Regional Service Zone	\$131,945,419	\$144,150,131	\$1,667,604	\$145,817,735
Emergency Medical Services	\$13,466,642	\$14,778,055	\$0	\$14,778,055
Hazardous Materials	\$10,531,296	\$11,029,940	\$497,214	\$11,527,154
Household Hazardous Waste	\$4,426,605	\$4,125,973	\$0	\$4,125,973
Office of Emergency Services	\$4,426,298	\$3,718,467	\$970,000	\$4,688,467
Cal-OES Grant Programs	\$7,719,333	\$7,295,082	\$0	\$7,295,082
Total Requirements	\$318,164,489	\$334,391,156	\$7,231,311	\$341,622,467
Note: Requirements exclude contributions to reserves (\$10.8 million) and uses of existing reserves (\$38.0 million).				
Budget Unit	2021-22 Modified Budget	2022-23 Recommended Budget	2022-23 New Programs/ Projects (Attachment B)	2022-23 Total Recommended Budget

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Budgeted Staffing:				
Administration	342	343	9	352
Mountain Regional Service Zone	71	71	0	71
North Desert Regional Svc Zone	133	132	0	132
South Desert Regional Svc Zone	57	57	0	57
Valley Regional Service Zone	350	351	0	351
Emergency Medical Services	102	102	0	102
Hazardous Materials	48	48	3	51
Household Hazardous Waste	25	25	0	25
Office of Emergency Services	18	18	7	25
Total Budgeted Staffing	1,146	1,147	19	1,166

Total Requirements of \$341.6 million reflect an increase of \$23.5 million from prior fiscal year. This increase includes the following significant changes:

- \$13.6 million net increase in various Capital Improvement Program (CIP) projects, consisting primarily of:
 - Increased land acquisition and construction costs for the replacement of Station 226 and Station 227 in San Bernardino. Both replacement projects are partially funded by contributions from the San Manuel Band of Mission Indians.
 - Increased construction costs for a new fire station in the Rosena Ranch area.
 - Increased costs for the replacement of Station 302 in Hesperia.
 - Fourteen (14) new CIP projects, as detailed in Attachment B, for a total cost of \$4.0 million.
- \$10.2 million increase in salaries and benefits, which is primarily due to:
 - Negotiated MOU increases.
 - Addition of two Tower Academies (from one to three) held annually for the training of new Firefighters. The purpose of additional training towers is to increase SBCFPD's training capacity and to expedite the hiring process for ongoing vacancies driven by continuous promotional opportunities into higher level positions (e.g. Engineers, Captains, etc.).
 - Net increase of nineteen (19) positions, as detailed in Attachment B, for a total annual cost of \$3.0 million.
- \$1.2 million increase in services and supplies for the purchase of safety gear and ballistic gear, referred to as Turnout Gear, to outfit the suppression/firefighters and ancillary staff with two annual sets of gear. This will ensure that staff can expedite the replacement of their active set in the event it gets damaged during an incident. Safety gear has specially designed technology for protection from extreme heat and smoke. Ballistic gear includes vests and helmets that are bullet-resistant combined with heat and fire protection.
- \$1.5 million decrease in pandemic related expenditures.

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Total Budgeted Staffing of 1,166 reflects an increase of 20 positions from prior fiscal year. This increase includes the following:

- Addition of 22 new positions as detailed in Attachment B.
- Deletion of 3 positions as listed in Attachment B.
- Addition of an Engineer position providing enhanced contract services to the Fontana Fire Protection District in the Valley Regional Service Zone. This position was approved by the Board of Directors (Board) on June 22, 2021 (Item No. 113) but was inadvertently omitted in the 2021-22 mid-year budget report.
- Transfer of one Staff Analyst II position from the North Desert Regional Service Zone to Administration.

Recommendations

Recommendation 1 calls for the public hearing for SBCFPD's 2022-23 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 2022-23 budget, a notice was published on June 1, 3 and 4, 2022 in at least one newspaper of general circulation within SBCFPD setting forth the date of the public hearing for the purpose of making a determination regarding the Recommended Budget. The Recommended Budget documents were made available in the Secretary of the Board's office on May 24, 2022 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 for revisions 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 four-fifths vote.

Recommendation 2 is for approval and adoption of SBCFPD's 2022-23 budget, including the recommended changes listed in Attachment B.

Recommendations 3 addresses actions needed related to the budgeted staffing and personnel actions of the 2022-23 Recommended Budget. Budgeted staffing and personnel actions are summarized in the 2022-23 Recommended Budget Book and Attachment B.

Recommendation 4 is for approval of the MOU between SBCFPD and the County that sets forth the details of services to be provided by SBCFPD from July 1, 2022, through June 30, 2027, and specifies the amount of compensation from the County to support the costs of such services.

Attachments

The following attachments are incorporated as part of this item:

- **Attachment A** lists the 2022-23 Recommended Budget for appropriation, operating transfers out, contributions to reserves, available reserves, and budgeted staffing.
- **Attachment B** lists the recommended changes not included in the 2022-23 Recommended Budget. Upon Board approval, these recommended changes will be incorporated into the 2022-23 Adopted Budget.

The Recommended Budget, including Attachments A through B, satisfies the requirements set forth in Health and Safety Code section 13895 and Government Code section 29089.

PROCUREMENT

N/A

REVIEW BY OTHERS

Personnel changes in this report have been reviewed by Human Resources (Gina King, Division Chief, 387-5571) on June 3, 2022. This item has been reviewed by County Counsel (Scott Runyan, Principal Assistant County Counsel, 387-5455) on May 31, 2022; Finance (Tom Forster, Administrative Analyst, 387-4635) on May 31, 2022; and County Finance and Administration (Robert Saldana, Deputy Executive Officer, 387-5423) on May 31, 2022. This item has also been coordinated with the Auditor-Controller/Treasurer/Tax Collector (Vanessa Doyle, Chief Deputy Controller, 382-3195) on June 3, 2022.

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

Lynna Monell, SECRETARY

BY 
DATED: June 14, 2022



cc: SBCFPD - Munsey w/ agree
 Contractor c/o SBCFPD w/ agree
 File w/ agree
JLL 06/17/2022