



June 8, 2021



# 2021-22 Recommended Budget Hearing

Budget Unit	2020-21 Modified Budget	2021-22 Recommended Budget	Increase (Decrease) in Budget
<b>Requirements</b>			
Operations:			
Administration	\$43,144,082	\$42,170,189	(\$973,893)
Mountain Regional Service Zone	\$24,253,799	\$23,353,652	(\$900,147)
North Desert Regional Svc Zone	\$50,968,975	\$44,334,816	(\$6,634,159)
South Desert Regional Svc Zone	\$21,898,413	\$19,937,628	(\$1,960,785)
Valley Regional Service Zone	\$111,082,035	\$131,502,851	\$20,420,816
Emergency Medical Services	\$0	\$13,466,642	\$13,466,642
Hazardous Materials	\$10,120,866	\$10,026,451	(\$94,415)
Household Hazardous Waste	\$4,314,674	\$4,276,686	(\$37,988)
Office of Emergency Services	\$4,937,210	\$4,426,298	(\$510,912)
Cal-OES Grant Programs	\$8,259,793	\$7,776,826	(\$482,967)
<b>Total Requirements</b>	<b>\$278,979,847</b>	<b>\$301,272,039</b>	<b>\$22,292,192</b>
<b>Budgeted Staffing:</b>			
Administration	258	260	2
Mountain Regional Service Zone	95	71	(24)
North Desert Regional Svc Zone	193	133	(60)
South Desert Regional Svc Zone	75	57	(18)
Valley Regional Service Zone	345	350	5
Emergency Medical Services	0	102	102
Hazardous Materials	48	48	0
Household Hazardous Waste	25	25	0
Office of Emergency Services	18	18	0
<b>Total Budgeted Staffing</b>	<b>1,057</b>	<b>1,064</b>	<b>7</b>

Note: The Recommended Budget Summary above excludes contributions to reserves/net position and adjustments included in Attachment B.

- The \$22.3 million increase in Total Requirements mostly reflects \$14.1 million of increased costs to maintain services including, but not limited to:
  - Salary and benefit expenses from negotiated MOUs with the labor unions.
  - Retirement costs.
  - Workers Compensation Insurance.
- Other significant changes include:
  - \$9.1 million net increase for various capital improvement projects. The most significant of these projects are in the Valley Regional Service Zone, including replacement of Stations 226 and 227 in San Bernardino, both partially funded by contributions from the San Manuel Band of Mission Indians, and the purchase of Station 23 in Grand Terrace.
  - \$1.1 million increase for the addition of 6 positions (3 Firefighter-Paramedics and 3 Firefighter-Emergency Medical Technicians) to enhance services by establishing a new Medic Squad for Station 79. These new positions will be funded by the City of Fontana through the existing agreement for fire protection and emergency medical services.
  - \$2.1 million decrease due to a one-time allocation of CARES Act funding from SBCFPD to CONFIRE in 2020-21 for various costs pertaining to the COVID-19 response.
  - Establishment of the Emergency Medical Services (EMS) Division to consolidate oversight and management of SBCFPD's emergency medical/ambulance services. These services are provided widely through three of SBCFPD's regional service zones (Mountain, North Desert and South Desert). The new EMS Division will streamline the coordination/deployment of staff (Ambulance Operators) and related resources for continuity of patient care and improved outcomes. The EMS Division will be staffed through existing positions transferred from the Mountain, North Desert and South Desert Regional Service Zones. Therefore, there is no net increase in costs from this action.

- Attachment B to this item includes a recommended change to SBCFPD's 2021-22 budget that increases requirements by \$820,000 for certain costs of relocating SBCFPD's training center currently located at the San Bernardino International Airport. These costs include land acquisition, design/engineering work, and preparation of construction estimates. This increase is funded by the use of a previously set aside General Fund Reserve and is reflected in the County's 2021-22 Recommended Budget (Including Attachment B).



# Thank You.

## Questions and Discussion

