



San Bernardino County

Legislation Text

File #: 2352, Agenda Item #: 74

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

June 9, 2020

FROM

GARY McBRIDE, Chief Executive Officer, County Administrative Office

SUBJECT

2020-21 Budget for San Bernardino County Fire Protection District

RECOMMENDATION(S)

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

1. Conduct a public hearing on SBCFPD's 2020-21 Recommended Budget.
2. Adopt resolution to approve and adopt:
 - a. SBCFPD's 2020-21 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 (Board) may direct.
 - i. In the event that the Board 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 before close of the public hearing, a 4/5 vote of the Board is required.
3. Approve the classifications actions described in the Summary of Classification Actions included in the 2020-21 Recommended Budget (Attachment C).
 - a. Establish the classifications and salaries for the new classifications, as detailed on Page 2 of Attachment C, as a Minute Order Amendment to the Salary Ordinance.
 - b. Approve Technical Title Changes for existing classifications as detailed on Page 2 of Attachment C.
 - c. Approve indicated Equity adjustment for existing classification, as detailed on Page 2 of Attachment C.
 - d. Direct the Clerk of the Board to amend the Conflict of Interest Code List of Designated Employees to include new classifications as detailed on Page 2 of Attachment C.
4. Approve Memorandum of Understanding with the County of San Bernardino that outlines services to be provided by SBCFPD, as requested by the County of San Bernardino, for the period of July 1, 2020 through June 30, 2021 in the compensation amount of \$16,933,420.
(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.

FINANCIAL IMPACT

SBCFPD's 2020-21 Recommended Budget, as presented in the Recommended Budget Book, includes total

requirements of \$293.0 million (excluding contributions to reserves), available reserves for future use of \$78.4 million, and budgeted staffing of 1,039 positions.

The 2020-21 Memorandum of Understanding (MOU) between SBCFPD and the County of San Bernardino (County) includes the use of \$16.9 million of Discretionary General Funding (Net County Cost) for the following purposes:

- Ambulance Services - \$9,279,582.
- Administration - Support of Operations - \$2,472,000.
- Station 53 in Baker - \$2,368,284.
- Inmate Handcrew Program - \$2,000,000.
- Sheriff's Helicopter Program - \$813,554.

BACKGROUND INFORMATION

On March 4, 2020, the State of California declared a state of emergency as a result of the COVID-19 outbreak. Subsequently on March 10, 2020, the County Public Health Officer declared a local health emergency to help ensure county government and the public were prepared for the possibility that COVID-19 would appear within the county. While managing the outbreak continues at the national, state and local level, the response to the public health emergency has created an economic emergency that has terminated the longest period of economic expansion in United States history. In light of this, and pursuant to the approval by the Board of Supervisors on March 24, 2020 (Item No. 67, Recommendation No. 7), this budget is effectively a placeholder that will be adjusted as we develop a better understanding of the economic outlook. The budget book includes only the schedules required by the State. Consistent with the direction provided by the Board at the March 24, 2020 meeting, the 2020-21 Recommended Budget focuses on funding cost to maintain services and limited program enhancement.

It should be noted that this budget was prepared during February 2020, prior to the local challenges caused by the pandemic. Consequently, this budget does not include projected expenditures or revenues associated with the County's response to the pandemic. Any needed budgetary changes associated with the response will be presented to the Board at a later date.

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 (HAZMAT) 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 table displays the 2020-21 Recommended Budget for SBCFPD:

2020-21 Recommended Budget Summary

| Budget Unit | 2019-20 Modified Budget | 2020-21 Recommended Budget | Increase (Decrease) in Budget |
|----------------------|--|---|--|
| | | | |
| Requirements: | | | |
| Administration | \$30,296,597 | \$37,402,708 | \$7,106,111 |

| | | | |
|--------------------------------|----------------------|----------------------|--------------------|
| Mountain Regional Service Zone | \$23,884,106 | \$24,253,799 | \$369,693 |
| North Desert Regional Svc Zone | \$50,313,777 | \$50,761,975 | \$448,198 |
| South Desert Regional Svc Zone | \$21,024,885 | \$21,698,913 | \$674,028 |
| Valley Regional Service Zone | \$112,900,612 | \$111,003,205 | (\$1,897,407) |
| Hazardous Materials | \$9,848,031 | \$10,060,866 | \$212,835 |
| Household Hazardous Waste | \$3,938,842 | \$4,314,674 | \$375,832 |
| Office of Emergency Services | \$5,733,893 | \$4,759,831 | (\$974,062) |
| Cal-OES Grant Programs | \$3,868,209 | \$8,250,811 | \$4,382,602 |
| Reserves | \$23,583,711 | \$20,483,623 | (\$3,100,088) |
| Total Requirements | \$285,392,663 | \$292,990,405 | \$7,597,742 |
| Budgeted Staffing: | | | |
| Administration | 255 | 252 | (3) |
| Mountain Regional Service Zone | 90 | 89 | (1) |
| North Desert Regional Svc Zone | 187 | 188 | 1 |
| South Desert Regional Svc Zone | 80 | 75 | (5) |
| Valley Regional Service Zone | 340 | 343 | 3 |
| Hazardous Materials | 48 | 48 | - |
| Household Hazardous Waste | 23 | 26 | 3 |
| Office of Emergency Services | 20 | 18 | (2) |
| Total Budgeted Staffing | 1,043 | 1,039 | (4) |

Note: Requirements reflected in the 2020-21 Recommended Budget Summary above excludes contributions to reserves.

Recommendations

Recommendation 1 calls for the public hearing for the 2020-21 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 2020-21 budget, a notice was published on May 27, 2020 and May 29, 2020 setting forth 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's office on May 29, 2020 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 budget 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 2020-21 budget.

Recommendation 3 addresses the classification actions included in the 2020-21 Recommended Budget.

Recommendation 4 is for approval of the MOU between SBCFPD and the County that sets forth the details of additional programs/services to be provided by SBCFPD in 2020-21 and specifies the amount of compensation required from the County for the cost of such programs/services.

The County is legally obligated to provide emergency medical services. The programs/services in the MOU include emergency medical services. These emergency medical services include: 1) Ambulance Services in the Mountain, North Desert, and South Desert Regions; 2) County Sheriff Department's Helicopter Services; and 3) Station 53 costs in Baker, California.

The programs/services in the MOU also include the County funding SBCFPD costs associated with the County Sheriff Department's Inmate Handcrew Program. The MOU also includes funding a portion of SBCFPD Administration costs for Support of Operations that allows SBCFPD to provide additional fire protection and emergency medical services.

This MOU is in addition to, and does not amend, terminate, or supersede the proposed agreement on today's Board agenda or any future agreement between the County and SBCFPD related to the "funding gap" associated with San Bernardino County Local Agency Formation Commission Order 3000, as this MOU has a different purpose.

Attachments

The following attachments are incorporated as part of this item:

- **Attachment A** lists the 2020-21 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 Recommended Budget Book. Upon approval, these recommended changes will be incorporated into the 2020-21 Adopted Budget.
- **Attachment C** lists the classification actions included in the 2020-21 Recommended Budget.

The Recommended Budget, including Attachments A through C, satisfies the requirements set forth in Government Code Section 29089.

PROCUREMENT

Not applicable.

REVIEW BY OTHERS

Personnel changes in this report have been reviewed by Human Resources (Mark DeBoer, Assistant Director, 387-5565) on May 28, 2020. This item has been reviewed by County Counsel (Scott Runyan, Deputy County Counsel, 387-5455 and Richard Luczak, Deputy County Counsel, 387-5455) on May 18, 2020; Finance (Tom Forster, Administrative Analyst, 387-4635) on May 18, 2020; and County Finance and Administration (Robert Saldana, Deputy Executive Officer, 387-5423) on June 2, 2020. This item has been coordinated with the Auditor-Controller/Treasurer/Tax Collector (Vanessa Doyle, Chief Deputy Controller, 382-3191) on May 21, 2020.