



# San Bernardino County

## Legislation Text

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**File #: 4341, Agenda Item #: 119**

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

**June 8, 2021**

#### **FROM**

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

#### **SUBJECT**

2021-22 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 2021-22 Recommended Budget.
2. Adopt resolution to approve and adopt:
  - a. SBCFPD's 2021-22 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 following classification actions described in the Summary of Classification and Reclassification Actions included in the 2021-22 Recommended Budget (Attachment C):
  - a. Establish the classification and salary for the new classification as detailed on Page 2 of Attachment C.
  - b. Approve Technical Title Change for existing classification as detailed on Page 2 of Attachment C.
  - c. Reclassify positions as detailed on Page 3 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, 2021 through June 30, 2022 in the amount of \$13,900,000.

(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 2021-22 Recommended Budget, as presented in the Recommended Budget Book, includes total requirements of \$301.3 million (excluding contributions to reserves) and budgeted staffing of 1,064 positions for Operations. The budget also includes a total of \$108.3 million in available reserves.

The Memorandum of Understanding (MOU) between SBCFPD and the County of San Bernardino (Recommendation No. 4) includes the use of \$13.9 million of Discretionary General Funding (Net County Cost) to support SBCFPD for the costs of Ambulance Services in the Mountain, North Desert, and South Desert Regional Service Zones; Station 53 in Baker; Wildland Hand-Crews; and Sheriff's Helicopter Services.

To gain efficiencies and serve the unincorporated area adjacent to the Kern County line, SBCFPD contracts with Kern County to provide fire protection services in this area. The MOU allows SBCFPD to continue to use a portion of its existing revenue sources (primarily property taxes) to fund the agreement with Kern County as well as providing enhanced services for Hazardous Materials and Urban Search and Rescue.

### **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 (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 2021-22 Recommended Budget for SBCFPD:

#### **2021-22 Recommended Budget Summary**

| <b>Budget Unit</b>             | <b>2020-21<br/>Modified<br/>Budget</b> | <b>2021-22<br/>Recommended<br/>Budget</b> | <b>Increase<br/>(Decrease) in<br/>Budget</b> |
|--------------------------------|--|---|--|
|                                |  |   |  |
| <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>      |  |   |  |
| Operations:                    |  |   |  |

|                                |              |              |          |
|--------------------------------|--------------|--------------|----------|
| 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: Requirements reflected in the 2021-22 Recommended Budget Summary above excludes contributions to reserves.

The \$22.29 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.

This item also 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 recommended change to the budget, as included in Attachment B, is not

reflected in the above table.

### **Recommendations**

**Recommendation 1** calls for the public hearing for the 2021-22 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 2021-22 budget, a notice was published on May 25, May 26 and May 28, 2021 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 this Recommended Budget. The Recommended Budget documents were made available in the Secretary of the Board's office on May 24, 2021 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 2021-22 budget.

**Recommendation 3** is for approval of the classification actions included in the 2021-22 Recommended Budget.

**Recommendation 4** is for approval of the MOU between SBCFPD and the County of San Bernardino (County) that sets forth the details of services to be provided by SBCFPD from July 1, 2021 through June 30, 2022 and specifies the amount of compensation from the County to support the costs of such services.

The County is legally obligated to provide emergency medical services and therefore the following services are included in the MOU: 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. Also included in the MOU is funding to support SBCFPD's costs associated with Wildland Hand-Crews.

### **Attachments**

The following attachments are incorporated as part of this item:

- **Attachment A** lists the 2021-22 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 2021-22 Adopted Budget.
- **Attachment C** lists the classification actions included in the 2021-22 Recommended Budget.

The Recommended Budget, including Attachments A through C, 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**

Personnel changes in this report have been reviewed by Human Resources (Gina King, Human Resources Division Chief, 387-5571) on June 1, 2021. This item has been reviewed by County Counsel (Scott Runyan, Supervising Deputy County Counsel, 387-5455) on May 19, 2021; Finance (Tom Forster, Administrative Analyst, 387-4635) on May 19, 2021; and County Finance and Administration (Robert Saldana, Deputy Executive Officer, 387-5423) on May 28, 2021. This item has been coordinated with the Auditor-Controller/Treasurer/Tax Collector (Vanessa Doyle, Chief Deputy Controller, 382-3195) on June 1, 2021.