

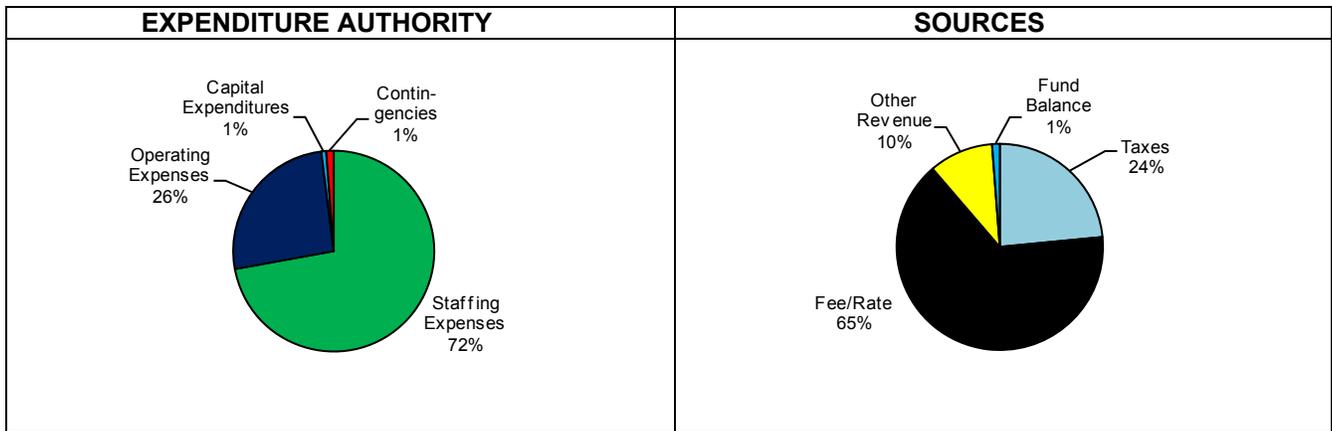
## Valley Regional Service Zone

### DESCRIPTION OF MAJOR SERVICES

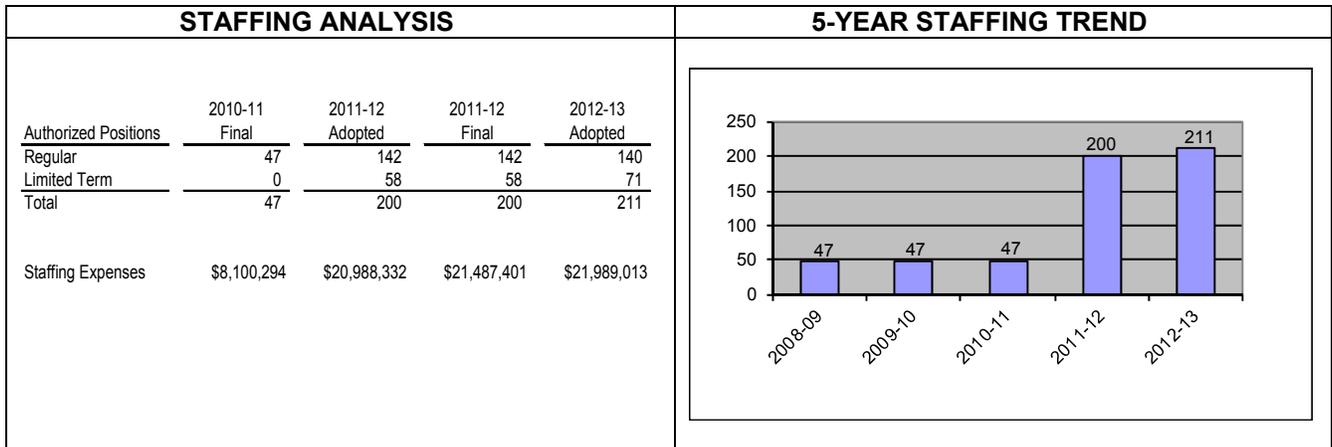
The Valley Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection and paramedic services to the unincorporated areas of Devore (Station #2), San Antonio Heights (Station #12), Lytle Creek (Station #20), Muscoy (Station #75), Bloomington (Station #76), Grand Terrace (Station #23), Mentone (Station #9), Colton, Mt Baldy, Oak Glen, Little Mountain, and Highland. Fire protection services are also provided to the Fontana Fire Protection District (Stations #71, #72, #73, #74, #77, #78, and #79) through a service contract. Additionally, within the Valley Regional Service Zone there are two voter approved special tax paramedic service zones which provide the funding for services to the communities of Highland and Yucaipa.

Budget at a Glance	
Total Expenditure Authority	\$30,561,436
Total Sources	\$30,195,270
Fund Balance	\$366,166
Total Staff	211

### 2012-13 ADOPTED BUDGET



### BUDGETED STAFFING



## ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: County Fire  
 DEPARTMENT: San Bernardino County Fire Protection District  
 FUND: Valley Regional Service Zone

BUDGET UNIT: FVZ  
 FUNCTION: Public Protection  
 ACTIVITY: Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
<b>Appropriation</b>							
Staffing Expenses	6,773,506	7,941,959	8,100,294	21,472,165	21,487,401	21,989,013	501,612
Operating Expenses	3,078,602	3,002,884	2,900,904	7,482,404	7,546,625	7,888,173	341,548
Capital Expenditures	108,968	141,992	328,431	929,252	1,042,429	238,846	(803,583)
Contingencies	0	0	0	0	190,572	366,166	175,594
Total Exp Authority	9,961,076	11,086,835	11,329,629	29,883,822	30,267,027	30,482,198	215,171
Reimbursements	(197,527)	(317,086)	(381,060)	0	0	0	0
Total Appropriation	9,763,549	10,769,749	10,948,569	29,883,822	30,267,027	30,482,198	215,171
Operating Transfers Out	2,084,608	0	7,000	4,759	7,959	79,238	71,279
Total Requirements	11,848,157	10,769,749	10,955,569	29,888,580	30,274,986	30,561,436	286,450
<b>Departmental Revenue</b>							
Taxes	10,557,133	8,449,151	7,519,934	7,436,135	7,156,913	7,175,757	18,844
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	337,707	376,743	191,404	124,759	124,762	0	(124,762)
Fee/Rate	250,253	168,819	(96,454)	19,744,689	20,061,418	19,933,580	(127,838)
Other Revenue	374,370	45,940	22,156	290,510	189,855	(9,500)	(199,355)
Total Revenue	11,519,463	9,040,653	7,637,039	27,596,093	27,532,948	27,099,837	(433,111)
Operating Transfers In	1,763,270	1,343,675	1,953,006	2,432,741	2,432,741	3,095,433	662,692
Total Sources	13,282,733	10,384,328	9,590,045	30,028,834	29,965,689	30,195,270	229,581
				Fund Balance	309,297	366,166	56,869
				Budgeted Staffing	200	211	11

### BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include an increase in staffing expenses of \$501,612 primarily due to increases related to retirement and other benefit increases, workers' compensation, accurate accounting of overtime, and leave vacancy coverage. Operating expenses increased by \$341,548 primarily due to maintenance of structures, maintenance of vehicles and vehicle related costs such as fuel and insurance, general station costs, dispatch services and County COWCAP allocation, offset by savings primarily due to a decrease in the number of chief officers allocated to the regional service zone reducing transfers out to San Bernardino County Fire Protection District Administration (FPD). Capital expenditures decreased \$803,583 due to no vehicle or equipment purchases programmed in 2012-13 within the regional service zone budget and vehicle purchases being budgeted in the District Administration Budget Unit (FPD). Major revenue changes include a decrease in other revenue of \$199,355 primarily due to a reduction in contract revenue from the Fontana Fire Protection District for vehicle purchases. Operating transfers in increased by \$662,692 primarily as a result of additional County general fund support for suppression operations and structure improvement projects throughout the division.

### MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Staffing expenses of \$22.0 million make up the majority of expenditures in this budget unit and fund 211 budgeted positions of which 140 are regular positions and 71 are limited term. These expenses are necessary to provide fire protection, paramedic, and administrative services to the regional service zone. Additionally, operating expenses of \$7.9 million support the operations of 14 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. These expenditures are primarily funded by property taxes of \$7.2 million, fee/rate revenue from contracts of \$19.9 million, and operating transfers in of \$3.1 million which includes County general fund support of \$2.7 million.



## DETAIL OF PARAMEDIC SERVICE ZONES IN 2012-13 ADOPTED BUDGET

Within the Valley Regional Service Zone, there are two Paramedic Service Zones (Service Zones); PM-2 Highland and PM-3 Yucaipa and both are funded by voter approved special taxes. Each service zone is separately budgeted at the org level within the regional service zone and audited annually.

<u>Service Zone</u>	2012-13					Fund Balance
	Per Parcel Assessment	Parcel Count	Appropriation	Revenue*	Revenue Transfer Out	
PM-2 Highland - Residential (PM2)	19.00	4,525	580	79,799	(79,219)	0
PM-2 Highland - Commercial (PM2)	38.00	48	0	1,693	(1,693)	0
PM-3 Yucaipa - Residential (PM3)	24.00	217	500	4,791	(4,291)	0
PM-3 Yucaipa - Commercial (PM3)	35.00	35	0	1,127	(1,127)	0

\*Total amount is reduced 6% - 8% for delinquent parcels

**Service Zone PM-2 Highland** special tax was originally approved by the Board of Supervisors on July 1985 (originally under CSA 38 L Zone PM-2). Service Zone PM-2 provides paramedic services to the community of Highland/unincorporated areas of City of San Bernardino through a contract with the City of San Bernardino and is funded by a voter approved special tax not to exceed \$19 per residential unit and \$38 per commercial unit which was approved on July 1985, including no annual cost of living rate increase. The current special tax rate is \$19 per residential and \$38 per commercial parcel. Parcel count for 2012-13 is 4,525 residential, 48 commercial and special tax budgeted revenue for 2012-13 is \$81,492.

**Service Zone PM-3 Yucaipa** special tax was approved by the Board of Supervisors on December 1986 (originally under CSA 38 M Zone PM-3) and in July 1999 the City of Yucaipa detached from the service zone. Service Zone PM-3 provides paramedic services to the unincorporated community of Yucaipa through a contract with the City of Yucaipa and is funded by a voter approved special tax not to exceed \$24 per residential and \$35 per commercial parcel which was approved on December 1986, including no annual cost of living rate increase. The current special tax is \$24 per residential and \$35 per commercial parcel. Parcel count for 2012-13 is 217 residential, 35 commercial and special tax budgeted revenue for 2012-13 is \$5,918.

## DETAIL OF CONTRACT SERVICES IN 2012-13 ADOPTED BUDGET

Within the Valley Regional Service Zone, San Bernardino County Fire Protection District provides contract fire suppression and emergency medical response services to the Fontana Fire Protection District.

<u>Contract Entity</u>	2012-13			
	Appropriation	Revenue	Fund Balance	Staffing
Fontana Fire Protection District	19,765,005	19,765,005	0	94
Total Contracts	19,765,005	19,765,005	0	94

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing increased by a net total of 11 positions due to an increase of 13 Paid Call Firefighters, primarily due to the implementation of the Limited Term Firefighter program in the region, offset by a decrease of a filled Office Assistant III and a Facilities Attendant.



**2012-13 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Valley Regional Service Zone	133	71	204	194	0	10	204
Office of the Fire Marshal	7	0	7	6	0	1	7
<b>Total</b>	<b>140</b>	<b>71</b>	<b>211</b>	<b>200</b>	<b>0</b>	<b>11</b>	<b>211</b>

Valley Regional Service Zone		Office of the Fire Marshal	
<u>Classification</u>		<u>Classification</u>	
2	Office Assistant II	1	Office Assistant III
1	Office Assistant III	1	Front Counter Technician
1	Staff Analyst	1	Senior Plans Examiner
57	Firefighter	2	Fire Prevention Officer
6	Limited Term Firefighter	1	Fire Prevention Specialist/Arson
13	PCF Firefighter	1	Fire Prevention Supervisor/Arson
47	PCF Firefighter Trainee	7	Total
33	Engineer		
1	PCF Engineer		
39	Captain		
3	PCF Lieutenant		
1	PCF Captain		
204	Total		

