

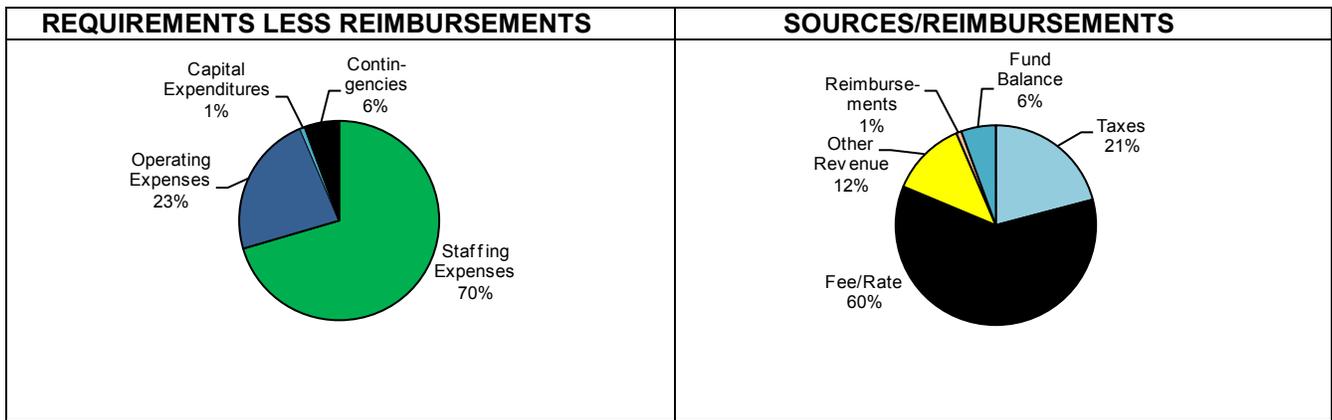
Valley Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

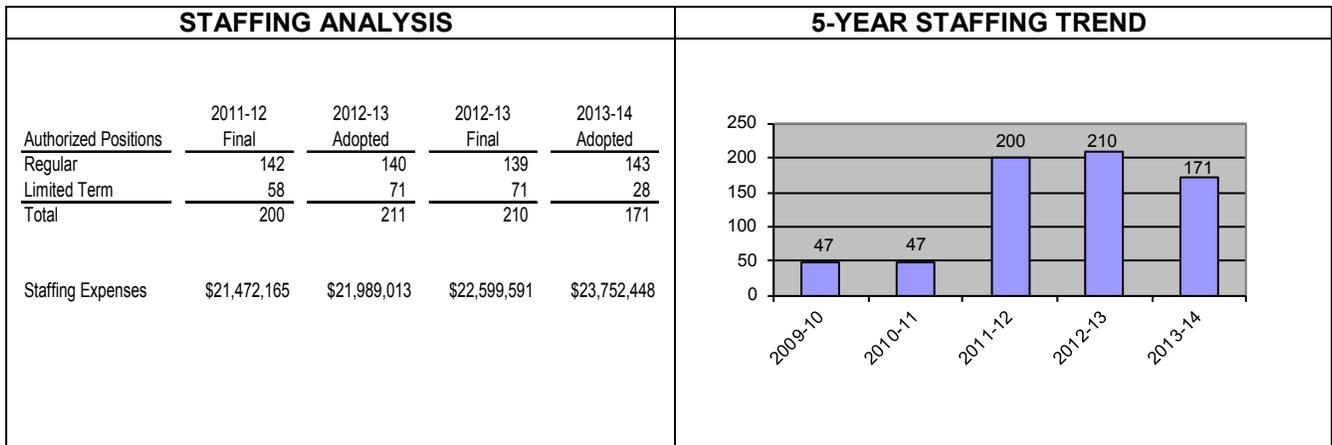
The Valley Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection and paramedic services to the unincorporated areas of Colton, Devore (Station #2), San Antonio Heights (Station #12), Lytle Creek (Station #20), Mt Baldy (Station #200), Muscoy (Station #75), Bloomington (Station #76), Grand Terrace (Station #23), Mentone (Station #9), Oak Glen (Station #555), 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 services to the communities of Highland and Yucaipa.

Budget at a Glance	
Total Requirements	\$33,507,595
Total Sources	\$31,618,627
Fund Balance	\$1,888,968
Use of Fund Balance	\$0
Total Staff	171

2013-14 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 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

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	7,941,959	8,100,294	21,472,165	22,589,491	22,599,591	23,752,448	1,152,857
Operating Expenses	3,002,884	2,900,904	7,482,404	7,312,274	7,837,499	7,801,867	(35,632)
Capital Expenditures	141,992	328,431	929,252	1,147,663	1,266,043	263,110	(1,002,933)
Contingencies	0	0	0	0	290,452	1,888,968	1,598,516
Total Exp Authority	11,086,835	11,329,629	29,883,821	31,049,428	31,993,585	33,706,393	1,712,808
Reimbursements	(317,086)	(381,060)	0	(9,431)	(8,333)	(283,036)	(274,703)
Total Appropriation	10,769,749	10,948,569	29,883,821	31,039,997	31,985,252	33,423,357	1,438,105
Operating Transfers Out	0	7,000	4,759	177,234	177,234	84,238	(92,996)
Total Requirements	10,769,749	10,955,569	29,888,580	31,217,231	32,162,486	33,507,595	1,345,109
Sources							
Taxes	8,449,151	7,519,934	7,436,135	8,529,642	7,175,757	7,058,191	(117,566)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	376,743	191,404	124,760	229,176	90,050	0	(90,050)
Fee/Rate	168,819	(96,454)	19,744,689	20,141,452	20,113,394	20,424,235	310,841
Other Revenue	45,940	22,156	290,510	1,359,695	1,289,186	4,181	(1,285,005)
Total Revenue	9,040,653	7,637,039	27,596,094	30,259,965	28,668,387	27,486,607	(1,181,780)
Operating Transfers In	1,343,675	1,953,006	2,432,740	2,540,731	3,127,933	4,132,020	1,004,087
Total Sources	10,384,328	9,590,045	30,028,834	32,800,696	31,796,320	31,618,627	(177,693)
				Fund Balance	366,166	1,888,968	1,522,802
				Budgeted Staffing	210	171	(39)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Requirements of \$33.5 million include staffing expenses of \$23.8 million which makes up the majority of expenditures in this budget unit and funds 171 budgeted positions. These expenses are necessary to provide fire protection, paramedic, and administrative services to the regional service zone. Additionally, operating expenses of \$7.8 million support the operations of 16 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. The most significant sources for this zone are property taxes of \$7.1 million, fee/rate revenue from contracts and special assessment taxes of \$20.4 million, and operating transfers in of \$4.1 million, which includes County general fund support of \$3.3 million.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major requirement changes include an increase in staffing expenses of \$1.2 million primarily from retirement and benefit increases and the addition of 3 full time Engineer positions at Station #23 in Grand Terrace. Capital expenditures decreased by \$1.0 million due to one-time equipment and vehicle purchases for the Fontana Fire Protection District contract in 2012-13. Contingencies increased by \$1.6 million. Major changes in sources include an increase in fee/rate revenue of \$310,841 primarily due to an increase in special assessment revenue and contributions from Lytle Development Company, Lennar Lytle LLC as a result of the fair share contribution agreement with County Fire in support of Station #2 in Devore and a decrease in other revenue of \$1.3 million due to a decrease in one-time equipment and vehicle purchases funded by the Fontana Fire Protection District contract in 2012-13. Operating transfers in increased by \$1.0 million due to an increase in County general fund support for suppression operations offset by a decrease in transfers in from reserves for structure improvements.



DETAIL OF PARAMEDIC SERVICE ZONES IN 2013-14 ADOPTED BUDGET

Within the Valley Regional Service Zone, there are two Paramedic Service Zones (Service Zones); PM-2 Highland and PM-3 Yucaipa which 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>	<u>Unit Count</u>	<u>Requirements</u>	<u>Sources</u>	<u>Revenue Transfer Out</u>	<u>Fund Balance</u>
PM-2 Highland					
2012-13 (Actual)	4,595	487,370	162,122	(106,947)	0
2013-14 (Adopted)	5,277	488,051	105,673	(104,622)	0
PM-3 Yucaipa					
2012-13 (Actual)	258	49,017	7,599	(7,309)	0
2013-14 (Adopted)	266	54,217	7,562	(6,745)	0

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 unit. Unit count for 2013-14 is 5,040 residential, 237 commercial and special tax budgeted revenue for 2013-14 is \$105,673 which is reduced for anticipated delinquent parcels.

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. Unit count for 2013-14 is 203 residential, 63 commercial and special tax budgeted revenue for 2013-14 is \$7,562, which is reduced for anticipated delinquent parcels.

DETAIL OF CONTRACT SERVICES IN 2013-14 ADOPTED BUDGET

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

	2013-14			
	<u>Requirements</u>	<u>Sources</u>	<u>Fund Balance</u>	<u>Staffing</u>
<u>Contract Entity</u>				
City of Fontana	20,098,785	20,098,785	0	94
Total Contracts	20,098,785	20,098,785	0	94



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$23.8 million fund 171 budgeted positions of which 143 are regular positions and 28 are limited term. Staffing decreased by a net total of 39 positions due to a decrease of 43 Paid Call Firefighters (PCF) offset by an increase of 1 Division Chief and 3 Engineers. There is no operational impact as a result of the decrease in Paid Call Firefighter positions as it's due to a Department-wide paid call staffing re-organization.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Valley Regional Service Zone	136	28	164	147	13	4	164
Office of the Fire Marshal	7	0	7	7	0	0	7
Total	143	28	171	154	13	4	171

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

