

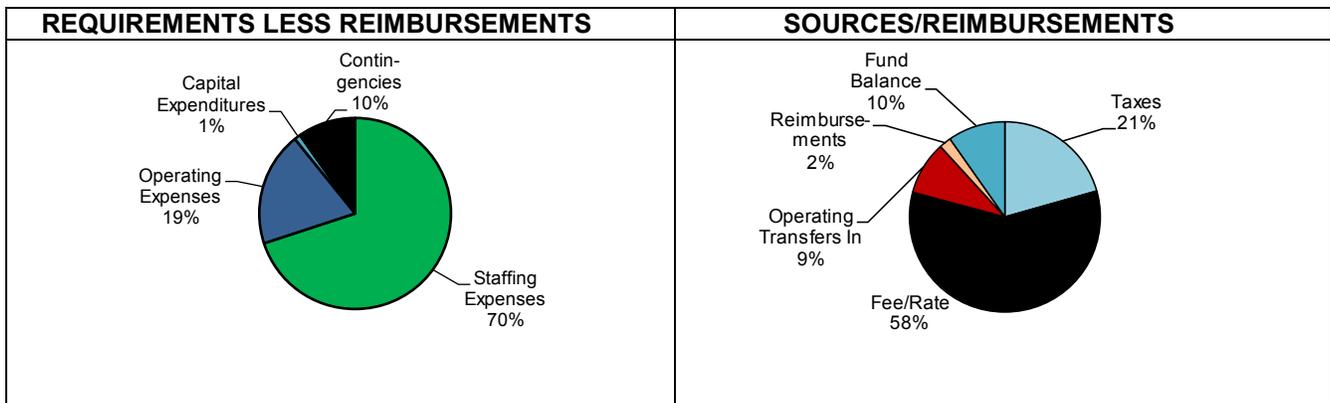
Valley Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

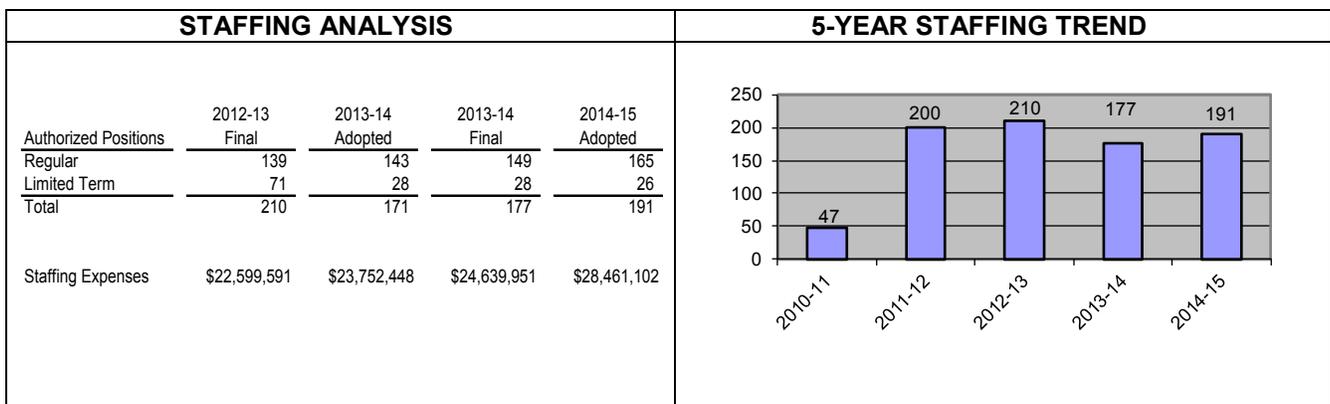
The Valley Regional Service Zone was formed through a reorganization process effective July 1, 2008, per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection and paramedic services to the unincorporated areas of Colton, Devore (Station #2), San Antonio 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 funding for services to the communities of Highland and Yucaipa.

Budget at a Glance	
Requirements Less Reimbursements*	\$40,695,343
Sources/Reimbursements	\$36,731,986
Fund Balance	\$3,963,357
Use of Fund Balance	\$0
Total Staff	191
*Includes Contingencies	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget	
Requirements								
Staffing Expenses	8,100,294	21,472,165	22,589,491	24,634,852	24,639,951	28,461,102	3,821,151	
Operating Expenses	2,900,904	7,482,404	7,312,274	7,265,015	7,665,780	7,829,895	164,115	
Capital Expenditures	328,431	929,252	1,147,663	318,157	360,022	430,989	70,967	
Contingencies	0	0	0	0	1,888,968	3,963,357	2,074,389	
Total Exp Authority	11,329,629	29,883,821	31,049,428	32,218,024	34,554,721	40,685,343	6,130,622	
Reimbursements	(381,060)	0	(9,431)	(283,036)	(283,036)	(824,987)	(541,951)	
Total Appropriation	10,948,569	29,883,821	31,039,997	31,934,988	34,271,685	39,860,356	5,588,671	
Operating Transfers Out	7,000	4,759	177,234	870,156	870,156	10,000	(860,156)	
Total Requirements	10,955,569	29,888,580	31,217,231	32,805,144	35,141,841	39,870,356	4,728,515	
Sources								
Taxes	7,519,934	7,436,135	8,529,642	9,270,346	7,864,109	8,381,807	517,698	
Realignment	0	0	0	0	0	0	0	
State, Fed or Gov't Aid	191,404	124,760	229,176	343,966	244,304	0	(244,304)	
Fee/Rate	(96,454)	19,744,689	20,141,452	20,946,649	20,938,855	23,840,753	2,901,898	
Other Revenue	22,156	290,510	1,359,695	932,062	5,585	0	(5,585)	
Total Revenue	7,637,039	27,596,094	30,259,965	31,493,023	29,052,853	32,222,560	3,169,707	
Operating Transfers In	1,953,006	2,432,740	2,540,731	3,348,452	4,200,020	3,684,439	(515,581)	
Total Sources	9,590,045	30,028,834	32,800,696	34,841,475	33,252,873	35,906,999	2,654,126	
					Fund Balance	1,888,968	3,963,357	2,074,389
					Budgeted Staffing	177	191	14

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Requirements of \$39.9 million include staffing expenses of \$28.5 million for 191 budgeted positions needed to provide fire protection, paramedic, and administrative services to this regional service zone. Additionally, operating expenses of \$7.8 million support the operations of 16 fire stations including costs related to the facilities, equipment, and various services. The most significant financing sources for this zone are property taxes of \$8.4 million, fee/rate revenue from contracts and special assessments of \$23.8 million, and operating transfers in of \$3.7 million, which includes County general fund support of \$3.4 million.

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 organization level within the regional service zone and audited annually. The following provides additional information for these two Service Zones:

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 unincorporated area of Highland and the unincorporated area of City of San Bernardino (City) through a contract with the City. The services are funded by a voter approved special tax not to exceed \$19 per residential unit and \$38 per commercial unit, with no annual cost of living rate increase. These not to exceed amounts of \$19 and \$38 have been approved for 2014-15 and are applicable to 5,040 residential units and 237 commercial units.

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 the City of Yucaipa detached from the service zone in July 1999. 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 parcel and \$35 per commercial parcel (approved in December 1986), with no annual cost of living rate increase. These not to exceed amounts of \$24 and \$35 have been approved for 2014-15 and are applicable to 203 residential units and 63 commercial units.



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

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
Contract Entity				
City of Fontana	23,596,152	23,596,152	0	109

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$4.7 million. Major requirement changes include additional staffing expenses of \$3.8 million primarily due a net increase of 14 budgeted staffing, as described below, and increased retirement/benefit costs. Contingencies are increasing by \$2.1 million and are available to fund future projects.

Sources are increasing by \$2.7 million. Major changes in sources include an additional \$2.9 million in fee/rate revenue primarily because of increased contract revenue from the Fontana Fire Protection District due to a total of 9 regular positions being added. Taxes are increasing by \$517,698 due to more negotiated pass-thru revenue resulting from the dissolution of redevelopment agencies.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$28.5 million fund 191 budgeted positions of which 165 are regular positions and 26 are limited term. Staffing for 2014-15 is increased by 14 positions as follows:

- Addition of 9 positions (3 Captains, 3 Engineers and 3 Firefighters) due to expansion of the Fontana contract for Station #72.
- Transfer in of 4 Battalion Chiefs from County Fire Administration to better account for the cost of these positions.
- Addition of 1 Paid Call Firefighter (PCF) to assist with maintaining the fire-fighting capability of this service zone.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Valley Regional Service Zone	158	26	184	149	21	14	184
Office of the Fire Marshal	7	0	7	7	0	0	7
Total	165	26	191	156	21	14	191

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
66 Firefighter	1 Senior Plans Examiner
6 Limited Term Firefighter	2 Fire Prevention Officer
11 PCF Firefighter	1 Fire Prevention Specialist/Arson
10 PCF Firefighter Trainee	1 Fire Prevention Supervisor/Arson
39 Engineer	<u>7 Total</u>
1 PCF Engineer	
42 Captain	
1 PCF Lieutenant	
1 Division Chief	
4 Battalion Chief	
<u>184 Total</u>	

FIRE PROTECTION DISTRICT

