

## Mountain Regional Service Zone

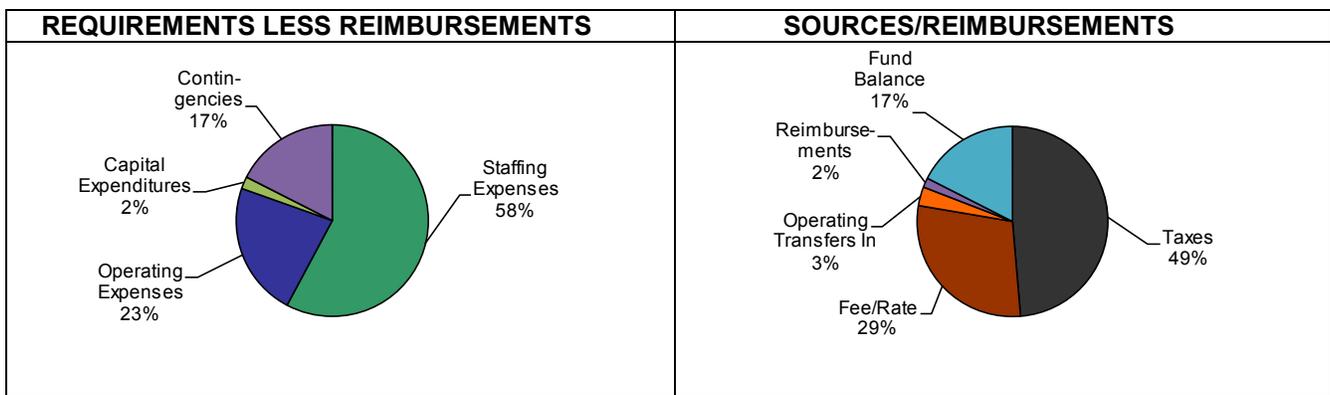
### DESCRIPTION OF MAJOR SERVICES

The Mountain 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 services to the areas of Angelus Oaks (Station #98), Fawnskin (Station #96), Forest Falls (Station #99), Green Valley Lake (Station #95), and Lake Arrowhead (Stations #91, #92, #93 and #94). Ambulance transport services are also provided to the Lake Arrowhead community out of Stations #91, #92, and #94. Fire protection services are also provided to the Crest Forest Fire Protection District through a service contract (Stations #25 and #26). Additionally, within the Mountain Regional Service Zone there is one voter approved special tax paramedic service zone which provides services to the community of Lake Arrowhead.

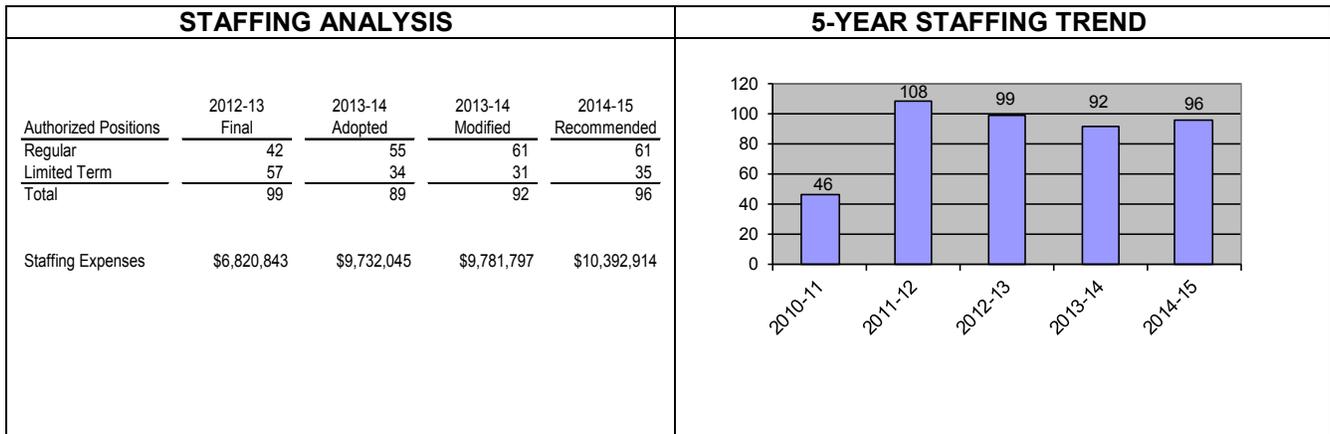
#### Budget at a Glance

Requirements Less Reimbursements*	\$17,994,067
Sources/Reimbursements	\$14,844,310
Fund Balance	\$3,149,757
Use of Fund Balance	\$0
Total Staff	96
*Includes Contingencies	

### 2014-15 RECOMMENDED BUDGET



### BUDGETED STAFFING



**ANALYSIS OF 2014-15 RECOMMENDED BUDGET**

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

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

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
<b>Requirements</b>							
Staffing Expenses	6,770,388	6,475,960	6,820,843	9,679,930	9,781,797	10,392,914	611,117
Operating Expenses	2,619,169	2,545,021	2,605,201	3,745,980	3,988,306	4,073,596	85,290
Capital Expenditures	366,963	64,403	0	484,821	484,131	367,800	(116,331)
Contingencies	0	0	0	0	1,942,396	3,149,757	1,207,361
Total Exp Authority	9,756,520	9,085,384	9,426,044	13,910,731	16,196,630	17,984,067	1,787,437
Reimbursements	(244,547)	0	0	(74,712)	(72,685)	(290,509)	(217,824)
Total Appropriation	9,511,973	9,085,384	9,426,044	13,836,019	16,123,945	17,693,558	1,569,613
Operating Transfers Out	60,500	(2,799)	90,557	401,511	601,511	10,000	(591,511)
Total Requirements	9,572,473	9,082,585	9,516,601	14,237,530	16,725,456	17,703,558	978,102
<b>Sources</b>							
Taxes	8,276,804	8,103,047	8,218,638	8,605,303	8,448,785	8,753,466	304,681
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	199,973	255,397	162,559	128,079	111,007	0	(111,007)
Fee/Rate	(97,540)	715,845	949,171	5,775,149	4,749,391	5,224,344	474,953
Other Revenue	5,333	154,227	196,706	129,430	127,408	16,000	(111,408)
Total Revenue	8,384,570	9,228,516	9,527,074	14,637,961	13,436,591	13,993,810	557,219
Operating Transfers In	827,291	325,810	770,238	785,518	1,325,057	559,991	(765,066)
Total Financing Sources	9,211,861	9,554,326	10,297,312	15,423,479	14,761,648	14,553,801	(207,847)
				Fund Balance	1,963,808	3,149,757	1,185,949
				Budgeted Staffing	92	96	4

**MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET**

Requirements of \$17.7 million include staffing expenses of \$10.4 million which makes up the majority of expenditures in this budget unit and funds 96 budgeted positions. These expenses are necessary to provide fire protection, paramedic, and administrative services to the regional service zone. Additionally, operating expenses of \$4.1 million support the operations of 10 fire stations including the costs related to the facilities, equipment, vehicle services, and services and supplies. The most significant sources for this service zone are property taxes of \$8.8 million, fee/rate revenue from a fire protection contract, ambulance services, and special assessment revenue of \$5.2 million, and operating transfers in of \$559,991, which includes County general fund support of \$45,281.

**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are increasing by \$978,102. Major requirement changes include an increase in staffing expenses of \$611,117 primarily due to the addition of 3 Battalion Chief positions moved into this budget unit from Administration as well as retirement and benefit increases. Operating expenses increased by \$85,290 primarily due to Crest Forest Fire contract increases. Operating transfers out decreased by \$591,511 due to not budgeting for the cardiac monitor transfer (new ones are being purchased this year from capital replacement set-asides) and a decrease in capital improvement projects managed by the County Architecture and Engineering Department. Contingencies increased by \$1.2 million to fund future year operations.

Sources are decreasing by \$207,847. Major changes in sources include an increase in tax revenue of \$304,681 and an increase in fee/rate revenue of \$474,953 primarily due to the increase in contract services to Crest Forest Fire Protection District. These increases were offset by a reduction in operating transfer in due to less County general fund subsidy for this zone.

**DETAIL OF PARAMEDIC SERVICE ZONES IN 2014-15 RECOMMENDED BUDGET**

Within the Mountain Regional Service Zone, there is one Paramedic Service Zone (Service Zone) PM-1 Lake Arrowhead, which is funded by a voter approved special tax. This service zone is separately budgeted at the organization level within the regional service zone and audited annually.



**Service Zone PM-1 Lake Arrowhead** special tax was approved by the Board of Supervisors in September 1986 (originally under CSA 70 Zone PM-1). Service Zone PM-1 provides supplemental funding to support paramedic services to the community of Lake Arrowhead and is funded by a voter approved special tax which was increased by the voters in June 1991, from \$10 to not to exceed \$17 per parcel. Parcel count for 2014-15 is 15,688 and special tax budgeted revenue for 2014-15 is \$266,100. Services are provided through Fire Stations #91, #92 and #94.

**DETAIL OF CONTRACT SERVICES IN 2014-15 RECOMMENDED BUDGET**

Within the Mountain Regional Service Zone, San Bernardino County Fire Protection provides contract services to Crest Forest Fire Protection District.

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
<u>Contract Entity</u>				
Crest Forest Fire Protection District	4,229,040	4,229,040	0	23
Total Contract	4,229,040	4,229,040	0	23

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$10.4 million fund 96 budgeted positions of which 61 are regular positions and 35 are limited term. The Mountain Regional Service Zone has a net increase of 4 positions. The increase was due to the addition of 4 Paid Call Firefighters to the Crest Forest Fire Protection contract to bring the fire district up to its full fire-fighting capability, the transfer in of 3 Battalion Chiefs positions previously budgeted in Fire Administration (FPD) to properly account for their cost, and the transfer out of 3 Firefighters to the North Desert Zone as part of aligning positions to fully staff an ambulance with new ambulance operator class in the North Desert Regional Service Zone.

**2014-15 POSITION SUMMARY**

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Mountain Regional Service Zone	61	35	96	79	10	7	96
Total	61	35	96	79	10	7	96

Mountain Regional Service Zone	
Classification	
1	Office Assistant II
1	Staff Analyst
3	Ambulance Operator-EMT
3	Ambulance Operator-PM
9	Limited Term Firefighter
15	Firefighter
15	Engineer
18	Captain
3	Co Fire Dept Battalion Chief
1	Co Fire Dept Division Chief
11	PCF Firefighter
2	PCF Engineer
1	PCF Lieutenant
2	PCF Captain
10	PCF Firefighter Trainee
1	Admin Secretary I
96	Total

