

North Desert Regional Service Zone

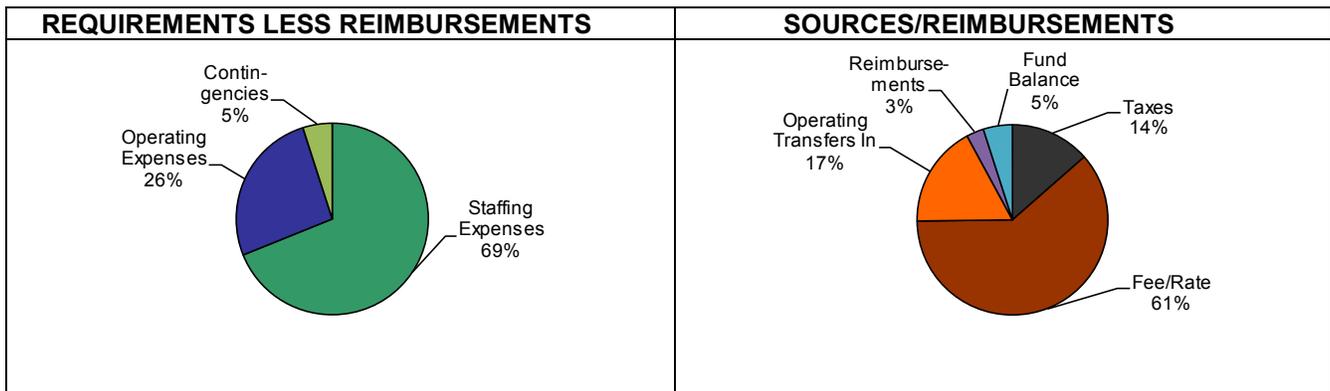
DESCRIPTION OF MAJOR SERVICES

The North Desert 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 areas of Spring Valley Lake (Station #22), Summit Valley (Station #48), Lucerne Valley (Station #8), Lucerne Valley – East (Station #7), Silver Lakes (Station #4), Phelan (Station #10), Wrightwood (Station #14), Pinon Hills (Station #13), El Mirage (Station #11), Baldy Mesa (Station #16), Mt. View Acres (Station #37), Harvard (Station #52), Baker (Station #53), Hinkley (Station #56) and Searles Valley (Station #57). Fire protection services are also provided to the cities of Adelanto (Station #322) and Victorville (Stations #311, #312, #313, #314, #315, and #319) and the Hesperia Fire Protection District (Stations #301, #302, #304, and #305) through service contracts and ambulance transport services are provided in Lucerne Valley, Searles Valley, and Wrightwood. Additionally, within the North Desert Regional Service Zone are four voter approved special tax fire protection zones, which provide services to the communities of Red Mountain, Windy Acres, El Mirage, and Helendale/Silver Lakes.

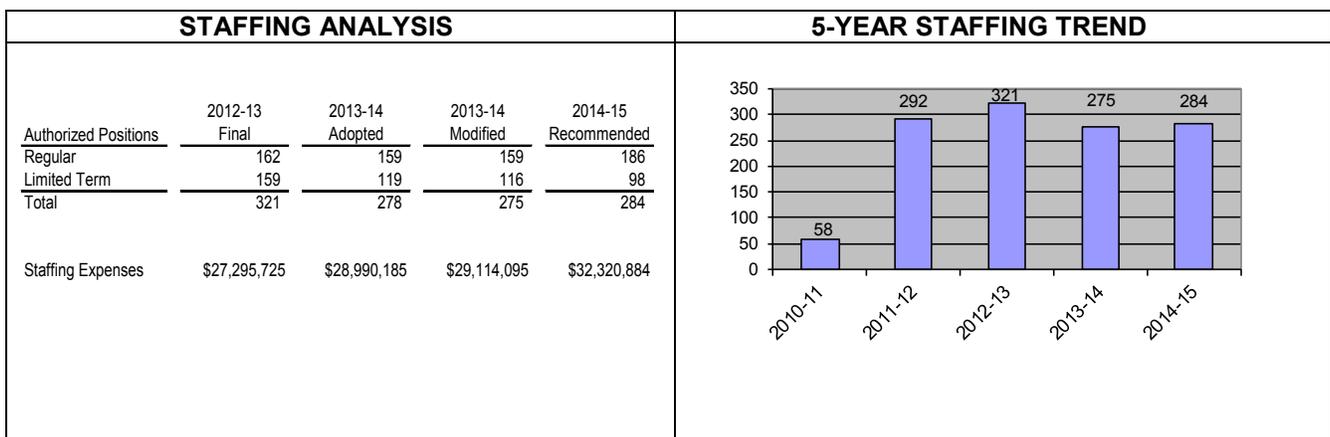
Budget at a Glance

Requirements Less Reimbursements*	\$47,085,668
Sources/Reimbursements	\$44,764,294
Fund Balance	\$2,321,374
Use of Fund Balance	\$0
Total Staff	284
<small>*Includes Contingencies</small>	

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

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

BUDGET UNIT: FNZ
 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
Requirements							
Staffing Expenses	10,167,935	27,503,873	27,295,725	29,578,000	29,114,095	32,320,884	3,206,789
Operating Expenses	4,130,703	10,952,394	11,260,771	11,980,680	12,520,930	12,286,951	(233,979)
Capital Expenditures	337,215	1,139,713	38,924	44,822	128,175	136,459	8,284
Contingencies	0	0	0	0	2,051,685	2,321,374	269,689
Total Exp Authority	14,635,853	39,595,980	38,595,420	41,603,502	43,814,885	47,065,668	3,250,783
Reimbursements	(969,013)	(140,114)	(217,191)	(641,969)	(641,969)	(1,387,925)	(745,956)
Total Appropriation	13,666,839	39,455,866	38,378,229	40,961,533	43,172,916	45,677,743	2,504,827
Operating Transfers Out	0	0	143,680	146,241	146,241	20,000	(126,241)
Total Requirements	13,666,839	39,455,866	38,521,909	41,107,774	43,319,157	45,697,743	2,378,586
Sources							
Taxes	6,245,463	6,071,762	5,940,284	6,233,636	6,110,938	6,357,824	246,886
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	171,989	256,100	206,451	277,911	182,291	0	(182,291)
Fee/Rate	19,786	26,575,916	27,756,469	28,641,316	28,397,685	28,867,956	470,271
Other Revenue	157,163	(307,880)	212,442	45,057	(11,367)	55,500	66,867
Total Revenue	6,594,400	32,595,898	34,115,646	35,197,920	34,679,547	35,281,280	601,733
Operating Transfers In	5,816,316	6,571,386	6,317,816	6,179,543	6,587,925	8,095,089	1,507,164
Total Financing Sources	12,410,716	39,167,284	40,433,462	41,377,463	41,267,472	43,376,369	2,108,897
				Fund Balance	2,051,685	2,321,374	269,689
				Budgeted Staffing	275	284	9

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Requirements of \$45.7 million include staffing expenses of \$32.3 million which makes up the majority of expenditures in this budget unit and funds 284 budgeted positions. These expenses are necessary to provide fire protection, paramedic, ambulance transport, and administrative services to the regional service zone. Additionally, operating expenses of \$12.3 million support the operations of 26 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 \$6.4 million, fee/rate revenue from fire protection contracts, ambulance services and special assessment taxes of \$28.9 million, and operating transfers in of \$8.1 million, which includes County general fund support of \$6.8 million for suppression operations.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$2.4 million. Major requirement changes include an increase in staffing expenses of \$3.2 million primarily due to the addition of 6 Battalion Chief positions moved into this budget unit from Administration as well as retirement and benefit increases. Reimbursements increased by \$745,956 due to transfers in from the Adelanto, Hesperia and Victorville contracts for sharing of Battalion Chief positions. Contingencies increased by \$269,689 to fund future year operations.

Sources are increasing by \$2.1 million. Major changes in sources include an increase in fee/rate revenue of \$470,271 primarily due to an increase in Fire Protection Contract Revenue due to retirement and benefit increases. Operating Transfers In increased by \$1.5 million primarily due to Fire Administration funding support of \$1.0 million.

DETAIL OF FIRE PROTECTION SERVICE ZONES IN 2014-15 RECOMMENDED BUDGET

Within the North Desert Regional Service Zone, there are four Fire Protection Service Zones (Service Zones): FP-1 Red Mountain, FP-2 Windy Acres, FP-3 El Mirage, and FP-5 Helendale/Silver Lakes. These 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.



Service Zone FP-1 Red Mountain special tax was originally approved by the Board of Supervisors in December 1964 (originally under CSA 30 Zone FP-1). Service Zone FP-1 provides fire protection services to the community of Red Mountain and is funded by a voter approved special tax not to exceed \$332 per parcel, which was approved in March 1985. The current special tax rate is \$171 per parcel. For 2013-14, the parcel count was 72, and the actual requirements and sources were \$11,247 and \$6,851, respectively. Parcel count for 2014-15 is 72 parcels and special tax revenue budgeted for 2014-15 is \$6,851. San Bernardino County Fire Protection District provides fire protection services to Service Zone FP-1 through a contract with the Kern County Fire Department.

Service Zone FP-2 Windy Acres special tax was originally approved in January 1985 by the Board of Supervisors (originally under CSA 70 Zone FP-2). Service Zone FP-2 provides fire protection services to the community of Windy Acres and is funded by a voter approved special tax not to exceed \$407 per parcel, which was approved in June 1991. The current special tax rate is \$80 per parcel. For 2013-14, the parcel count was 117, and the actual requirements and sources were \$19,462 and \$7,359, respectively. Parcel count for 2014-15 is 117 parcels and special tax revenue budgeted for 2014-15 is \$7,359. San Bernardino County Fire Protection District provides fire protection services to Service Zone FP-2 through a contract with the Kern County Fire Department.

Service Zone FP-3 El Mirage special tax was originally approved by the Board of Supervisors in March 1987 (originally under CSA 38 N Zone FP-3). Service Zone FP-3 provides fire protection services to the community of El Mirage and is funded by a voter approved special tax which was approved in March 1987 for \$9.00 per parcel with no approved annual inflationary rate. The current special tax rate is \$9 per parcel. For 2013-14, the parcel count was 3,562 and the actual requirements and sources were \$32,922 and \$31,934, respectively. Parcel count for 2014-15 is 3,562 and special tax revenue budgeted for 2014-15 is \$32,573. Services are provided through Fire Stations #11 and #322.

Service Zone FP-5 Helendale/Silver Lakes special tax was originally approved by the Board of Supervisors in April 2006 (originally under CSA 70 Zone FP-5). Service Zone FP-5 provides for fire protection and paramedic staffing services to the community of Helendale/Silver Lakes and is funded by a voter approved special tax which was approved in June, 2006 for \$117 per parcel and includes an annual cost of living increase of up to 3%. The current special tax is \$135.65 per parcel. Parcel count for 2014-15 is 7,661 and special tax revenue budgeted for 2014-15 is \$992,788. Services are provided through Fire Station #4.

DETAIL OF CONTRACT SERVICES IN 2014-15 RECOMMENDED BUDGET

Within the North Desert Regional Service Zone, San Bernardino County Fire Protection provides contract services to the cities of Adelanto, Victorville and the Hesperia Fire Protection District.

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
<u>Contract Entity</u>				
City of Adelanto	2,397,941	2,397,941	0	11
City of Victorville	13,810,188	13,810,188	0	69
Hesperia Fire Protection District	10,554,377	10,554,377	0	63
Total Contracts	26,762,506	26,762,506	0	143



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$32.3 million fund 284 budgeted positions of which 186 are regular positions and 98 are limited term. Staffing increased by a net 9 positions due to the transfer in of 6 Battalion Chiefs, 3 Engineers, and a transfer in from the Mountain Zone of 3 Firefighters, and 18 Ambulance Operators. These increases are offset by a decrease of 12 Limited Term Firefighters and 9 Paid Call Firefighters. The changes are necessary due to the conversion of the Limited Term Fire Fighter/Paramedics to Ambulance Operators. The addition of regular firefighters will maintain the fire-fighting capability of the zone and stabilize workforce as the result of the addition of the new Ambulance Operators.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
North Desert Regional Service Zone	179	96	275	211	34	30	275
Office of the Fire Marshal (OFM)	6	2	8	8	0	0	8
OFM-Hazardous Materials	1	0	1	1	0	0	1
Total	186	98	284	220	34	30	284

North Desert Regional Service Zone	Office of the Fire Marshal	OFM - Hazardous Materials
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
2 Office Assistant II	1 Office Assistant III	1 Environmental Specialist IV
2 Collection Officer	3 Fire Prevention Officer	1 Total
2 Staff Analyst	1 Fire Prevention Specialist	
51 Firefighter	1 Fire Prevention Supervisor	
45 Limited Term Firefighter	2 PSE Environmental Tech	
23 PCF Firefighter	8 Total	
27 PCF Firefighter Trainee		
45 Engineer		
51 Captain		
1 PSE		
2 Division Chief		
6 Battalion Chief		
9 Ambulance Operator-EMT		
9 Ambulance Operator-Paramedic		
275 Total		

