

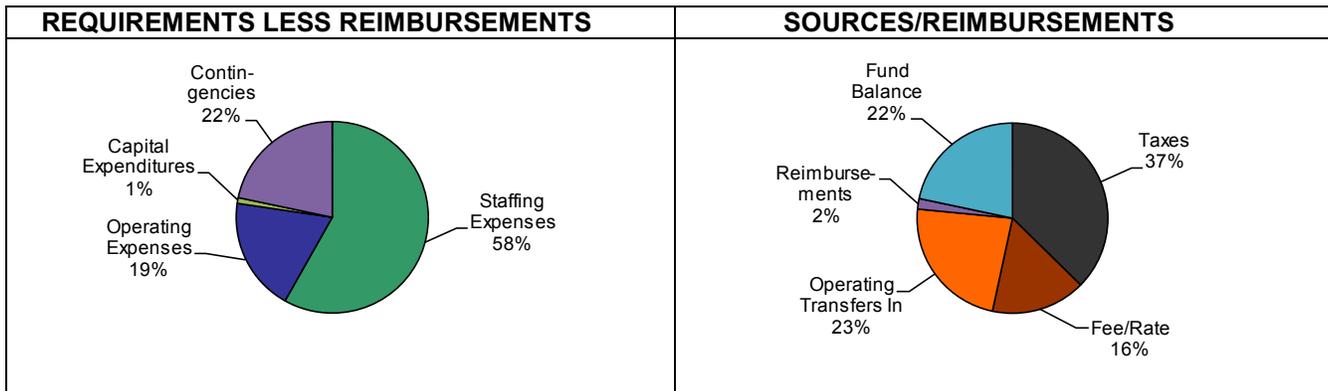
## South Desert Regional Service Zone

### DESCRIPTION OF MAJOR SERVICES

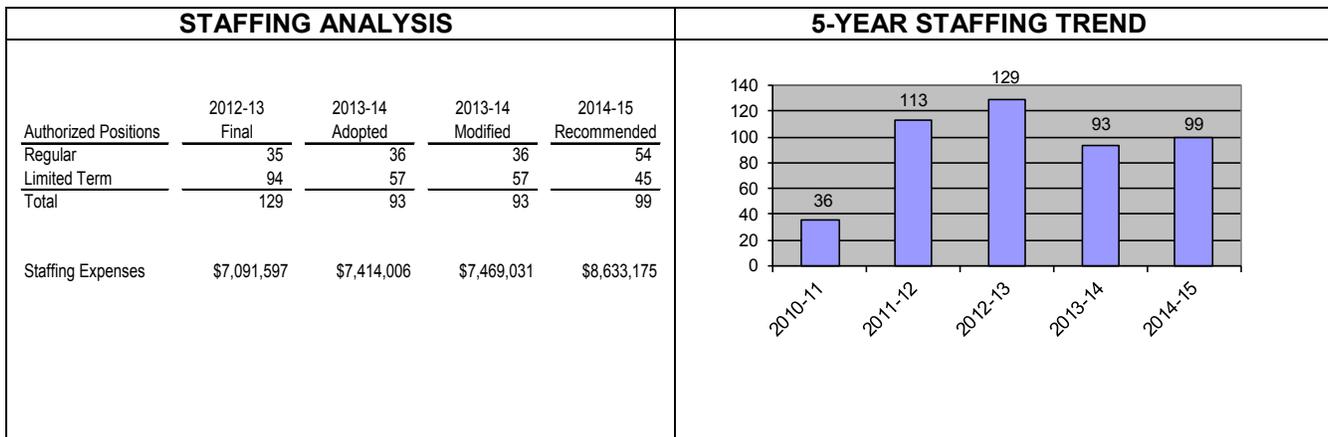
The South Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection services and paramedic services, as applicable, to the areas of Big River (Station #17), Black Meadow Landing (Station #55), Havasu Landing (Station #18), Johnson Valley (Station #43), Joshua Tree (Station #36), Landers (Station #19), Panorama Heights (Station #35), Parker Strip (Station #21), Park Moabi (Station #34), Pioneertown (Station #38), Wonder Valley (Station #45), Yucca Mesa (Station #42), and Yucca Valley (Station #41). Fire protection services are also provided to the City of Needles (Station #31) through a service contract, ambulance transport service is provided to Havasu Lake and paramedic service including ambulance transport is provided to Yucca Valley. Additionally, within the South Desert Regional Service Zone are two voter approved special tax fire protection zones which provide additional funding for services to the communities of Wonder Valley and Havasu Lake.

Budget at a Glance	
Requirements Less Reimbursements*	\$14,848,477
Sources/Reimbursements	\$11,628,906
Fund Balance	\$3,219,571
Use of Fund Balance	\$0
Total Staff	99
*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: South Desert Regional Service Zone

BUDGET UNIT: FSZ  
 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	6,352,418	6,990,417	7,091,597	7,151,388	7,469,031	8,633,175	1,164,144
Operating Expenses	2,994,367	3,142,117	3,443,746	3,279,897	3,428,723	2,842,462	(586,261)
Capital Expenditures	206,753	254,782	96,116	207,236	207,236	143,269	(63,967)
Contingencies	0	0	0	0	1,133,666	3,219,571	2,085,905
Total Exp Authority	9,553,539	10,387,316	10,631,459	10,638,521	12,238,656	14,838,477	2,599,821
Reimbursements	(312,837)	(63,393)	(8,333)	(63,995)	(63,995)	(264,342)	(200,347)
Total Appropriation	9,240,702	10,323,923	10,623,126	10,574,526	12,174,661	14,574,135	2,399,474
Operating Transfers Out	0	739	101,877	162,071	162,071	10,000	(152,071)
Total Requirements	9,240,702	10,324,662	10,725,003	10,736,597	12,336,732	14,584,135	2,247,403
<b>Sources</b>							
Taxes	5,253,453	5,205,498	5,166,887	5,632,371	5,322,514	5,550,363	227,849
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	216,203	131,992	220,097	173,343	142,073	0	(142,073)
Fee/Rate	(54,143)	1,630,149	2,172,834	3,079,975	1,805,160	2,375,324	570,164
Other Revenue	96,675	140,655	127,450	68,343	64,849	64,264	(585)
Total Revenue	5,512,188	7,108,294	7,687,268	8,954,032	7,334,596	7,989,951	655,355
Operating Transfers In	2,129,211	3,641,843	3,695,411	3,868,470	3,868,470	3,374,613	(493,857)
Total Financing Sources	7,641,399	10,750,137	11,382,679	12,822,502	11,203,066	11,364,564	161,498
				Fund Balance	1,133,666	3,219,571	2,085,905
				Budgeted Staffing	93	99	6

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

Total requirements of \$14.6 million includes staffing expenses of \$8.6 million which makes up the majority of expenditures in this budget unit and funds 99 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 \$2.8 million support the operations of 14 fire stations within the zone including the costs related to the facilities, equipment, vehicle services, and services and supplies. The most significant sources of financing for this zone are property taxes of \$5.6 million, fee/rate revenue from contracts and ambulance services of \$2.4 million, and operating transfers in of \$3.4 million, which includes County general fund support of \$3.2 million.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$2.2 million which includes an increase in staffing expenses of \$1.2 million primarily due to the addition of 3 Battalion Chief positions moved into this budget unit from Administration. Operating expenses are decreasing by \$586,261 primarily due to the decrease of transfers for Battalion Chief positions that were transferred into this budget unit from Administration. Reimbursements are increasing by \$200,347 due to transfers in from the Needles contract for sharing of Battalion Chief positions. Contingencies are increasing by \$2.1 million to fund future year costs and capital improvement projects.

Sources are increasing by \$161,498 which includes an increase in Fee/Rate revenue of \$570,164 primarily due to the yearly increases in the Needles contract and an increase in Ambulance and Special Assessment Revenue. Operating transfers in are decreasing by \$493,857 due to a decrease in County general fund support for suppression operations.

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

Within the South Desert Regional Service Zone, there are two Fire Protection Service Zones (Service Zones); FP-4 Wonder Valley and FP-6 Havasu Lake 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.



**Service Zone FP-4 Wonder Valley** special tax was originally approved by the Board of Supervisors in August 1972 (originally under CSA 70 M Zone FP-4). Service Zone FP-4 provides fire protection services to the community of Wonder Valley and is funded by a voter approved special tax of \$30 per parcel which was approved in June 2005 with an annual 1.5% cost of living increase and is currently set at \$32.80. For 2013-14, the parcel count was 4,634 and the actual requirements and sources were \$342,157 and 150,677, respectively. The 2014-15 parcel count is 4,634 with expected revenue at \$150,677. Services are provided through Fire Station #45.

**Service Zone FP-6 Havasu Lake** special tax was originally approved by the Board of Directors of the San Bernardino County Fire Protection District in February 2009. This was the first new service zone created after the County Fire reorganization. Service Zone FP-6 provides fire protection services to the community of Havasu Lake and is funded by a voter approved special tax for \$113 per parcel which was approved in May 2009 with an annual 3% cost of living increase and is currently set at \$120.40. For 2013-14, the parcel count was 1,345, and the actual requirements and sources were \$233,081 and \$148,233, respectively. For 2014-15, the parcel count is 1,345 with expected revenue at \$150,446. Services are provided through Fire Station #18.

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

Within the South Desert Regional Service Zone, San Bernardino County Fire Protection District provides contract services to the City of Needles. The fund balance for the City of Needles represents the South Desert Regional Service Zone’s costs associated with the mutual aid provided to unincorporated areas from the city’s stations.

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
<u>Contract Entity</u>				
City of Needles	679,797	679,797	0	10
Total Contracts	679,797	679,797	0	10

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$8.6 million fund 99 budgeted positions of which 54 are regular positions and 45 are limited term. Staffing increased by a net 6 positions due to the transfer in of 3 Battalion Chiefs and the addition of 3 Captains, 1 Lieutenants (PCF), and 18 Ambulance Operators offset by a decrease of 3 Firefighters, 9 Limited Term Firefighters and seven 7 Paid Call Firefighters (PCF). The changes are necessary due to the conversion of the Limited Term Fire Fighter/Paramedics to the new ambulance class. 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 operator class.



## 2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
South Desert Regional Service Zone	54	45	99	68	6	25	99
<b>Total</b>	<b>54</b>	<b>45</b>	<b>99</b>	<b>68</b>	<b>6</b>	<b>25</b>	<b>99</b>

**South Desert Regional Service Zone**

Classification

- 1 Office Assistant II
- 1 Staff Analyst
- 9 Firefighter
- 15 Limited Term Firefighter
- 11 PCF Firefighter
- 15 PCF Firefighter Trainee
- 9 Engineer
- 12 Captain
- 2 PCF Captain
- 1 PCF Lieutenant
- 1 Division Chief
- 1 PCF Engineer
- 3 Battalion Chief
- 9 Ambulance Operator-EMT
- 9 Ambulance Operator-PM
- 99 Total

