

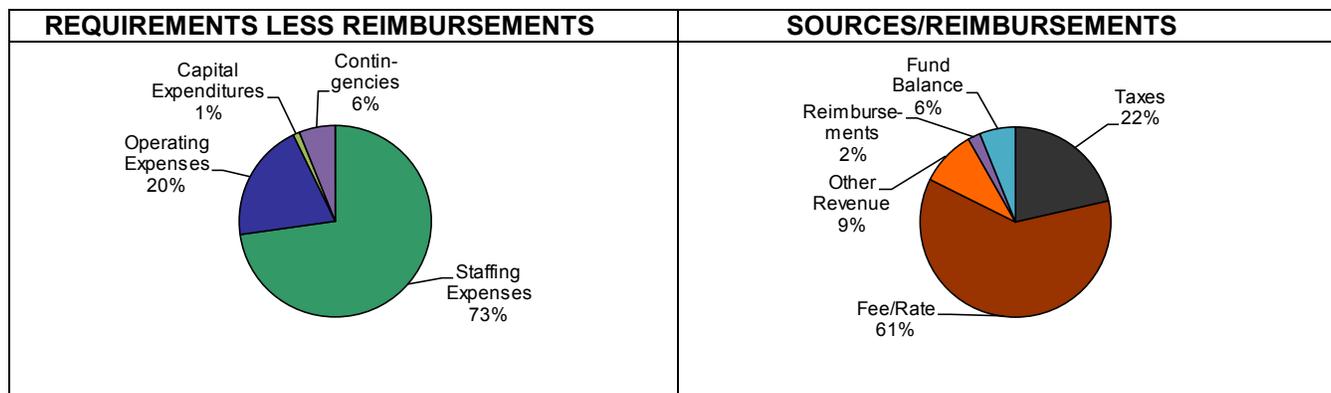
Valley Regional Service Zone

DESCRIPTION OF MAJOR SERVICES

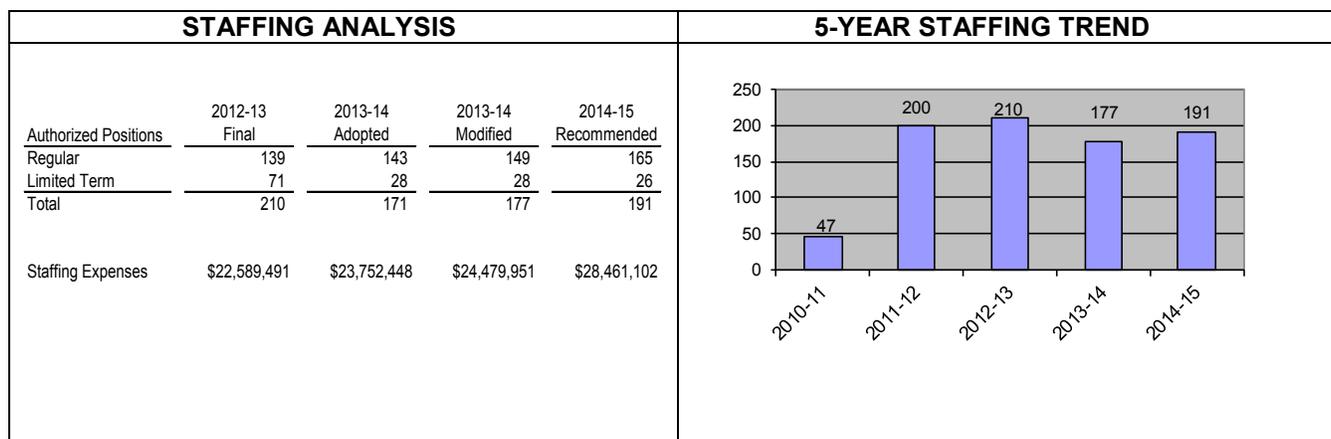
The Valley Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection and paramedic services to the unincorporated areas of Colton, Devore (Station #2), San Antonio 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	
Requirements Less Reimbursements*	\$39,115,496
Sources/Reimbursements	\$36,731,986
Fund Balance	\$2,383,510
Use of Fund Balance	\$0
Total Staff	191
*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: Valley Regional Service Zone

BUDGET UNIT: FVZ
 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	8,100,294	21,472,165	22,589,491	24,709,036	24,479,951	28,461,102	3,981,151
Operating Expenses	2,900,904	7,482,404	7,312,274	7,430,556	7,845,792	7,829,895	(15,897)
Capital Expenditures	328,431	929,252	1,147,663	333,791	340,010	430,989	90,979
Contingencies	0	0	0	0	1,888,968	2,383,510	494,542
Total Exp Authority	11,329,629	29,883,821	31,049,428	32,473,383	34,554,721	39,105,496	4,550,775
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	32,190,347	34,271,685	38,280,509	4,008,824
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	33,060,503	35,141,841	38,290,509	3,148,668
Sources							
Taxes	7,519,934	7,436,135	8,529,642	8,816,877	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	212,703	244,304	0	(244,304)
Fee/Rate	(96,454)	19,744,689	20,141,452	20,972,950	20,938,855	23,840,753	2,901,898
Other Revenue	22,156	290,510	1,359,695	45,563	5,585	0	(5,585)
Total Revenue	7,637,039	27,596,094	30,259,965	30,048,093	29,052,853	32,222,560	3,169,707
Operating Transfers In	1,953,006	2,432,740	2,540,731	3,506,952	4,200,020	3,684,439	(515,581)
Total Financing Sources	9,590,045	30,028,834	32,800,696	33,555,045	33,252,873	35,906,999	2,654,126
				Fund Balance	1,888,968	2,383,510	494,542
				Budgeted Staffing	177	191	14

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Requirements of \$38.3 million include staffing expenses of \$28.5 million which makes up the majority of expenditures in this budget unit and funds 191 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 \$8.4 million, fee/rate revenue from contracts and special assessment taxes of \$23.8 million, and operating transfers in of \$3.7 million, which includes County general fund support of \$3.4 million.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$3.1 million. Major requirement changes include an increase in staffing expenses of \$4.0 million primarily due to the addition of 3 Firefighter, 3 Engineer, and 3 Captain regular positions; 1 Paid Call Firefighter; as well as the addition of 4 Battalion Chief positions moved into this budget unit from Administration; and retirement and benefit increases. Contingencies increased by \$494,542 to fund future costs.

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

DETAIL OF PARAMEDIC SERVICE ZONES IN 2014-15 RECOMMENDED 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 organization level within the regional service zone and audited annually.



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 and the 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. Unit count for 2014-15 is 5,040 residential and 237 commercial. Special tax revenue for 2014-15 is budgeted at \$144,394.

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. Unit count for 2014-15 is 203 residential and 63 commercial. Special tax revenue for 2014-15 is budgeted at \$7,675.

DETAIL OF CONTRACT SERVICES IN 2014-15 RECOMMENDED BUDGET

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

	2014-15			
	Requirements	Sources	Fund Balance	Staffing
<u>Contract Entity</u>				
City of Fontana	23,596,152	23,596,152	0	109
Total Contracts	23,596,152	23,596,152	0	109

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 is increasing by 14 positions due to an increase of 1 Paid Call Firefighter (PCF), 4 Battalion Chiefs transferred from Fire Administration (where it was previously budgeted) and the expansion of the Fontana contract at Station #72 with the addition of 3 Captains, 3 Engineers, and 3 Firefighters.



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
69	Firefighter	1	Senior Plans Examiner
3	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	7	Total
1	PCF Engineer		
42	Captain		
1	PCF Lieutenant		
1	Division Chief		
4	Batallion Chief		
184	Total		

