

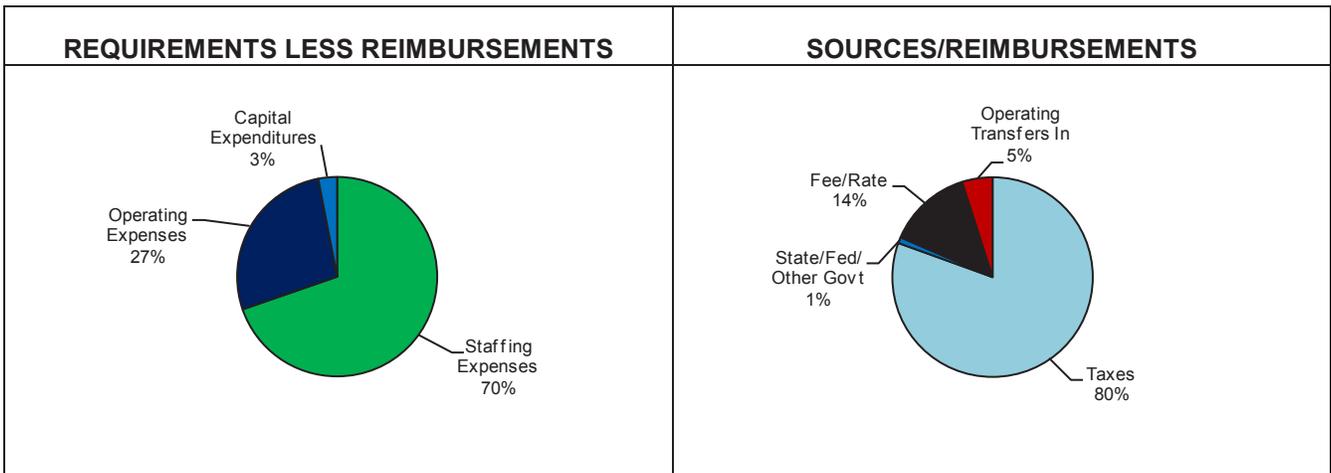
Mountain Regional Service Zone

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. The Mountain Regional Service Zone now provides fire protection services to the former communities within the Crest Forest Fire Protection District through annexation (Stations #24, #25, #26, #28, #29 and #30). Additionally, within the Mountain Regional Service Zone there are two voter approved special tax paramedic service zones which provide services to the mountain communities.

Budget at a Glance	
Requirements Less Reimbursements	\$15,608,844
Sources/Reimbursements	\$15,608,844
Use of/ (Contribution to) Fund Balance	\$0
Total Staff	95

2015-16 ADOPTED BUDGET



FIRE PROTECTION DISTRICT



ANALYSIS OF 2015-16 ADOPTED 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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	6,475,960	6,820,843	9,648,611	10,733,541	10,733,542	10,838,903	105,361
Operating Expenses	2,545,021	2,605,201	3,781,209	4,566,419	5,016,606	4,243,282	(773,324)
Capital Expenditures	64,403	0	407,823	20,911	188,045	472,210	284,165
Total Exp Authority	9,085,384	9,426,044	13,837,643	15,320,871	15,938,193	15,554,395	(383,798)
Reimbursements	0	0	(72,685)	(290,509)	(290,509)	0	290,509
Total Appropriation	9,085,384	9,426,044	13,764,958	15,030,362	15,647,684	15,554,395	(93,289)
Operating Transfers Out	(2,799)	90,557	201,511	10,000	10,000	54,449	44,449
Total Requirements	9,082,585	9,516,601	13,966,469	15,040,362	15,657,684	15,608,844	(48,840)
Sources							
Taxes	8,103,047	8,218,638	8,539,167	8,694,440	8,753,466	12,570,252	3,816,786
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	255,397	162,559	232,962	257,113	0	151,594	151,594
Fee/Rate	715,845	949,171	5,394,277	5,561,117	5,224,344	2,118,505	(3,105,839)
Other Revenue	154,227	196,706	161,232	47,041	16,000	51,990	35,990
Total Revenue	9,228,516	9,527,074	14,327,638	14,559,711	13,993,810	14,892,341	898,531
Operating Transfers In	325,810	770,238	621,518	182,361	1,582,469	716,503	(865,966)
Total Financing Sources	9,554,326	10,297,312	14,949,156	14,742,072	15,576,279	15,608,844	32,565
Fund Balance							
Use of / (Contribution to) Fund Balance	(471,741)	(780,711)	(982,687)	298,290	81,405	0	(81,405)
Available Reserves					2,842,499	2,646,252	(196,247)
Total Fund Balance					2,923,904	2,646,252	(277,652)
Budgeted Staffing*	108	99	92	96	96	95	(1)

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Requirements of \$15.6 million include staffing expenses of \$10.8 million to provide fire protection, paramedic, and administrative services to this regional service zone. Operating expenses of \$4.2 million support the operations of 14 fire stations including facility costs, equipment, vehicle services, and various other services/supplies. The most significant sources for this service zone are property taxes (\$12.6 million), fee/rate revenue from ambulance services and special assessments (\$2.1 million), and operating transfers in from County Fire's set-asides (\$716,503) for capital improvements.

Within the Mountain Regional Service Zone are two Paramedic Service Zones (PM-1 Lake Arrowhead and PM-4 Crestline) that are funded by voter approved special taxes. The details of each service zone follows:

Service Zone PM-1 Lake Arrowhead is funded by a voter approved special tax authorized 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 (originally \$10 per parcel, but was increased to the not to exceed amount of \$17 per parcel through voter approval in June 1991). This special tax is applicable to approximately 18,318 parcels. Services are provided through Fire Stations #91, #92 and #94.

Service Zone PM-4 Crestline special tax was approved by the voters on May 21, 1991 and imposed by the Board of Directors in May 1992 (formerly PM-A with Crest Forest Fire Protection District before annexation). Service Zone PM-4 provides supplemental funding to support paramedic services to the communities in and around Crestline and is funded by a voter approved per parcel tax of \$24.50 (Undeveloped Parcel), \$39.50 (Individual Dwelling Unit) and \$45.00 (Commercial Unit). This special tax does not include an inflation factor or cost of living increase. Parcel count relative to this special tax is approximately 13,786 for 2015-16 (258 Commercial Units, 6,210 Undeveloped Parcels, and 7,318 Individual Dwelling Units). Services are provided through Fire Stations #25 and #26.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by a net \$48,840. The most significant changes in requirements include a \$773,324 decrease in operating expenses primarily due to a reduction in transfers to the County's Architecture and Engineering Department for managing a number of County Fire's capital improvement projects, partially offset by a \$284,165 increase in capital expenditures for various fixed asset items and a \$290,509 decrease in reimbursements.

Sources are increasing by a net \$32,565. Major changes in sources include a \$3.8 million increase in taxes and a \$3.1 million decrease in fee/rate revenue primarily due to the annexation of Crest Forest Fire Protection District by County Fire. This annexation resulted in the transfer of property taxes to County Fire from Crest Forest Fire and the related decrease in fee/rate revenue due to the termination of a contract with Crest Forest for providing fire protection services. Additionally, operating transfers in are decreasing by \$865,966 due to a lesser amount from County Fire's set-asides and elimination of the County General Fund subsidy for this regional service zone.

ANALYSIS OF FUND BALANCE

This regional service zone is not budgeting for the use of fund balance in 2015-16.

2015-16 POSITION SUMMARY*

Division	2014-15 Final Staffing	Adds	Deletes	Re-Orgs	2015-16 Adopted	Limited	Regular
Mountain Region Service Zone	96	1	-2	0	95	34	61
Total	96	1	-2	0	95	34	61

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$10.8 million fund 95 budgeted positions of which 61 are regular positions and 34 are limited term positions.

Budgeted staffing for 2015-16 is decreased by a net 1 position as follows:

- Deletion of 2 Paid Call Firefighter positions that are no longer needed for operations.
- Addition of 1 limited-term Public Service Employee to provide temporary assistance for a vacant Staff Analyst I position.

