

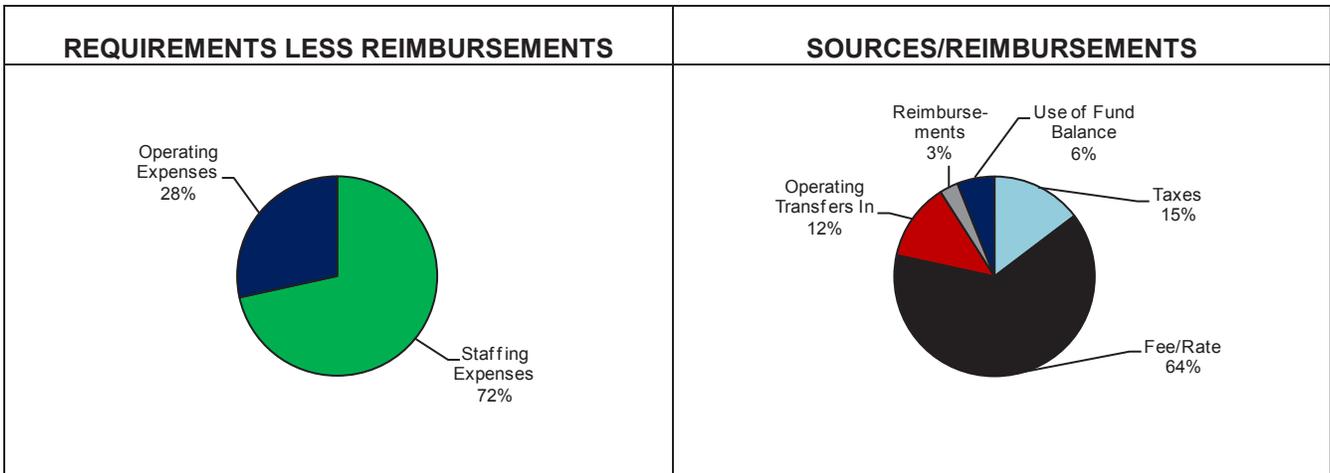
North Desert Regional Service Zone

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), Victorville (Stations #311, #312, #313, #314, #315, and #319) and the Hesperia Fire Protection District (Stations #301, #302, #304, and #305) through service contracts. Ambulance transport services are provided in Lucerne Valley, Searles Valley, and Wrightwood. Additionally, within the North Desert Regional Service Zone there are four voter approved special tax fire protection zones that provide services to the communities of Red Mountain, Windy Acres, El Mirage, and Helendale/Silver Lakes.

Budget at a Glance	
Requirements Less Reimbursements	\$45,316,893
Sources/Reimbursements	\$42,588,796
Use of/ (Contribution to) Fund Balance	\$2,728,097
Total Staff	234

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED 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

	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	27,503,873	27,295,725	29,559,293	33,274,943	33,276,573	32,233,615	(1,042,958)
Operating Expenses	10,952,394	11,260,771	11,397,506	11,052,010	11,902,788	12,823,889	921,101
Capital Expenditures	1,139,713	38,924	47,502	18,520	136,459	150,491	14,032
Total Exp Authority	39,595,980	38,595,420	41,004,301	44,345,473	45,315,820	45,207,995	(107,825)
Reimbursements	(140,114)	(217,191)	(641,969)	(1,344,610)	(1,387,925)	(1,352,290)	35,635
Total Appropriation	39,455,866	38,378,229	40,362,332	43,000,863	43,927,895	43,855,705	(72,190)
Operating Transfers Out	0	143,680	146,241	20,000	20,000	108,898	88,898
Total Requirements	39,455,866	38,521,909	40,508,573	43,020,863	43,947,895	43,964,603	16,708
Sources							
Taxes	6,071,762	5,940,284	6,195,657	6,497,885	6,357,824	6,629,988	272,164
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	256,100	206,451	314,471	294,961	0	70,828	70,828
Fee/Rate	26,575,916	27,756,469	28,823,764	29,369,414	28,857,793	28,852,782	(5,011)
Other Revenue	(307,880)	212,442	160,822	194,964	55,500	69,039	13,539
Total Revenue	32,595,898	34,115,646	35,494,714	36,357,224	35,271,117	35,622,637	351,520
Operating Transfers In	6,571,386	6,317,816	6,125,129	7,226,943	8,424,733	5,613,869	(2,810,864)
Total Financing Sources	39,167,284	40,433,462	41,619,843	43,584,167	43,695,850	41,236,506	(2,459,344)
Fund Balance							
Use of / (Contribution to) Fund Balance	288,582	(1,911,553)	(1,111,270)	(563,304)	252,045	2,728,097	2,476,052
Available Reserves					2,846,192	934,094	(1,912,098)
Total Fund Balance					3,098,237	3,662,191	563,954
Budgeted Staffing*	292	321	275	284	284	234	(50)

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Requirements of \$44.0 million include staffing expenses of \$32.2 million to provide fire protection, paramedic, ambulance transport, and administrative services to this regional service zone. Operating expenses of \$12.8 million support the operations of 26 fire stations including facility costs, equipment, vehicle services, and various other services/supplies. The most significant sources for this service zone are property taxes of \$6.6 million, fee/rate revenue from fire protection contracts, ambulance services and special assessment taxes of \$28.9 million, and operating transfers in of \$5.6 million that include \$4.2 million from the County General Fund and \$1.0 million from County Fire's set-asides to support operations.

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 that are funded by voter approved special taxes. Details of each service zone follows:

Service Zone FP-1 Red Mountain special tax was originally authorized 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. These services are funded by a special tax not to exceed \$332 per parcel as approved by the voters in May 1985. The current special tax rate is \$176.13 per parcel and is presently applicable to 72 parcels. San Bernardino County Fire Protection District provides fire protection services to Service Zone FP-1 through cooperation with the Kern County Fire Department.

Service Zone FP-2 Windy Acres special tax was originally authorized 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. These services are funded by a special tax not to exceed \$407 per parcel as approved by the voters in May 1985. The current special tax rate is \$82.40 per parcel and is presently applicable to 117 parcels. San Bernardino County Fire Protection District provides fire protection services to Service Zone FP-2 through cooperation with the Kern County Fire Department.



Service Zone FP-3 El Mirage special tax was originally authorized 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. These services are funded by a special tax of \$9.00 per parcel with no annual inflationary rate as approved by the voters in July 1987. This special tax is currently applicable to 3,545 parcels. Services are provided through Fire Stations #11 and #322.

Service Zone FP-5 Helendale/Silver Lakes special tax was originally authorized 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. These services are funded by a special tax originally of \$117 per parcel that includes an annual cost of living increase of up to 3% as approved by the voters in August 2006. The current special tax rate is \$143.92 per parcel and is presently applicable to 7,662 parcels. Services are provided through Fire Station #4.

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.

	2015-16			
	Requirements	Sources	Fund Balance	Staffing (Suppression)
<u>Contract Entity</u>				
City of Adelanto	2,265,805	2,265,805	0	9
City of Victorville	14,023,646	14,023,646	0	60
Hesperia Fire Protection District	9,419,396	9,419,396	0	51
Total Contracts	25,708,847	25,708,847	0	120

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by a net \$16,708. Significant changes in requirements include a \$1.0 million decrease in staffing expenses primarily due to reduced services for the Hesperia Fire Protection District and the transfer of fire prevention staff to County Fire’s administration budget unit. The additional operating expenses of \$921,101 are primarily due to an anticipated contract with Kern County Fire Department to provide fire protection to the underserved area of northwest San Bernardino County.

Sources are decreasing by a net \$2.5 million. The major change in sources is a \$2.8 million decrease in operating transfers in primarily due to less County General Fund subsidy. In addition, although revenue from the contract with the Hesperia Fire Protection District is expected to be \$1.1 million less in 2015-16 for reduced services, it is anticipated that this decrease will be offset by revenue generated from implementation of the first responder fee and additional ambulance services.

ANALYSIS OF FUND BALANCE

The budgeted use of fund balance of \$2.7 million is needed to offset a one-time reduction in County General Fund subsidy for 2015-16 operations in order to establish General Fund reserves for the following two capital projects: County Fire consolidated headquarters and County Fire training center.



2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		Limited	Regular
	Final Staffing	Adds	Deletes	Re-Orgs	Adopted			
North Desert Regional Service Zone	275	36	-77	0	234	28	206	
Office of the Fire Marshal (OFM)	8	0	-8	0	0	0	0	
OFM-Hazardous Materials	1	0	-1	0	0	0	0	
Total	284	36	-86	0	234	28	206	

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$32.2 million fund 234 budgeted positions of which 206 are regular positions and 28 are limited term positions.

Budgeted staffing for 2015-16 is decreased by a net 50 positions as follows:

- Transfer out of 6 positions (5 Fire Prevention positions to County Fire Administration and 1 Hazmat position to Hazardous Materials) to better account for the management of these positions.
- Deletion of 9 positions (3 Captains, 3 Engineers, 3 Firefighters) due to a contract reduction with the Hesperia Fire Protection District.
- Deletion of 2 PSE–Environmental Tech positions no longer included in the contract with the City of Victorville.
- Deletion of 1 vacant Office Assistant III position because it is no longer needed for this regional service zone.
- Deletion of 38 paid call and limited term firefighter positions. Since these positions have remained vacant, their deletions should have no impact on operations.
- Addition of 6 new positions (3 Firefighters and 3 Engineers) to facilitate the department’s conversion from limited-term to regular positions.
- Replacement of 30 limited-term firefighter positions with 30 Ambulance Operations resulting from a contract amendment with the Hesperia Fire Protection District approved by the Board on June 16, 2015 (Item No. 80).

