South Desert Regional Service Zone

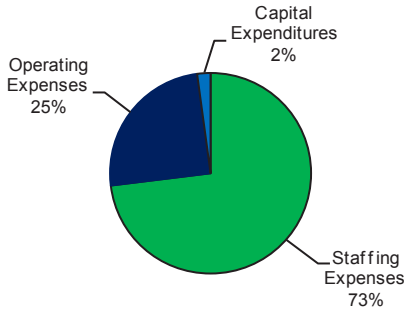
DESCRIPTION OF MAJOR SERVICES

Budget at a Glance	
Requirements Less Reimbursements	$12,019,248
Sources/Reimbursements	$9,716,280
Use of/ (Contribution to) Fund Balance	$2,302,968
Total Staff	82

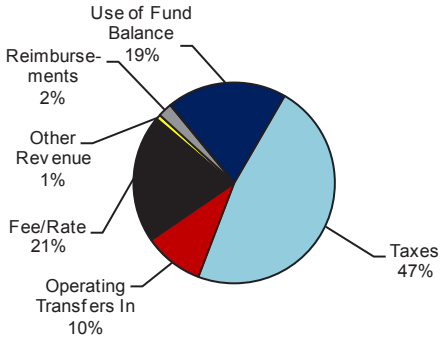
The South Desert Regional Service Zone was formed through a reorganization process effective July 1, 2008 per Local Agency Formation Commission Resolution 2997. This regional service zone provides fire protection and paramedic services, as applicable, to the areas of Big River (Station #17), Black Meadow 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), Pioneertown (Station #38), Wonder Valley (Station #45), Yucca Mesa (Station #42), Yucca Valley (Station #41), and Needles (Stations #31). Fire protection services are also provided to the City of Needles 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 that provide additional funding for services to the communities of Wonder Valley and Havasu Lake.

2015-16 ADOPTED BUDGET

REQUIREMENTS LESS REIMBURSEMENTS



SOURCES/REIMBURSEMENTS



FIRE PROTECTION DISTRICT

ANALYSIS OF 2015-16 ADOPTED 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

	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	6,990,417	7,091,597	7,023,786	8,044,448	8,706,442	8,738,425	**31,983**
Operating Expenses	3,142,117	3,443,746	3,197,153	2,622,983	2,757,806	2,970,924	**213,118**
Capital Expenditures	254,782	96,116	174,363	145,750	146,451	255,450	**108,999**
Total Exp Authority	10,387,316	10,631,459	10,395,302	10,813,181	11,610,699	11,964,799	**354,100**
Reimbursements	(63,393)	(8,333)	(63,995)	(223,605)	(223,605)	(272,236)	**(48,631)**
Total Appropriation	10,323,923	10,623,126	10,331,307	10,589,576	11,387,094	11,692,563	**305,469**
Operating Transfers Out	739	101,877	162,071	10,000	10,000	54,449	**44,449**
Total Requirements	10,324,662	10,725,003	10,493,378	10,599,576	11,397,094	11,747,012	**349,918**
Sources							
Taxes	5,205,498	5,166,887	5,685,317	5,678,316	5,550,363	5,674,154	**123,791**
Realignment	0	0	0	0	0	0	**0**
State, Fed or Gov't Aid	131,992	220,097	213,243	126,283	0	59,705	**59,705**
Fee/Rate	1,630,149	2,172,834	3,099,605	2,366,346	2,315,592	2,485,808	**170,216**
Other Revenue	140,655	127,450	96,262	109,884	64,264	72,268	**8,004**
Total Revenue	7,108,294	7,687,268	9,094,427	8,280,829	7,930,219	8,291,935	**361,716**
Operating Transfers In	3,641,843	3,695,411	3,746,648	3,321,755	3,420,547	1,152,109	**(2,268,438)**
Total Financing Sources	10,750,137	11,382,679	12,841,075	11,602,584	11,350,766	9,444,044	**(1,906,722)**
Fund Balance							
Use of / (Contribution to) Fund Balance	(425,475)	(657,676)	(2,347,697)	(1,003,008)	46,328	2,302,968	**2,256,640**
Available Reserves					3,377,669	2,127,466	**(1,250,203)**
Total Fund Balance					3,423,997	4,430,434	**1,006,437**
Budgeted Staffing*	113	129	93	99	99	82	**(17)**

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Requirements of $11.7 million include staffing expenses of $8.7 million to provide fire protection, paramedic, ambulance transport, and administrative services to this regional service zone. Operating expenses of $3.0 million support the operations of 13 fire stations within the zone including facility costs, equipment, vehicle services, and various other services and supplies. The most significant sources of financing for this zone are property taxes of $5.7 million, fee/rate revenue from contracts and ambulance services of $2.5 million, and operating transfers in of $1.2 million from the County General Fund.

There are two Fire Protection Service Zones (Service Zones) within the South Desert Regional Service Zone: FP-4 Wonder Valley and FP-6 Havasu Lake that are funded by voter approved special taxes. Details of these service zones follows:

Service Zone FP-4 Wonder Valley special tax was originally authorized 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. These services are funded by a special tax of $30 per parcel with an annual 1.5% cost of living increase as approved by the voters in June 2005. The current special tax rate is $33.80 per parcel and is presently applicable to 4,658 parcels. Services are provided through Fire Station 45.

Service Zone FP-6 Havasu Lake special tax was originally authorized 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. These services are funded by a special tax of $113.49 per parcel with a maximum annual cost of living increase of 3% as approved by the voters in May 2009. The current special tax rate is $127.74 per parcel and is presently applicable to 1,334 parcels. Services are provided through Fire Station #18.

Within the South Desert Regional Service Zone, San Bernardino County Fire Protection District provides contract services to the City of Needles.

	2015-16			
	Requirements	Sources	Fund Balance	Staffing (Suppression)
Contract Entity				
City of Needles	603,716	603,716	0	3
Total Contracts	603,716	603,716	0	3

BUDGET CHANGES AND OPERATIONAL IMPACT

The only significant change in the 2015-16 budget is a $2.3 million decrease in operating transfers in primarily due to less County General Fund subsidy.

ANALYSIS OF FUND BALANCE

The budgeted use of fund balance of $2.3 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 Final Staffing	Adds	Deletes	Re-Orgs	2015-16 Adopted	Limited	Regular
South Desert Regional Service Zone	99	3	-20	0	82	25	57
Total	99	3	-20	0	82	25	57

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of $8.7 million fund 82 budgeted positions of which 57 are regular positions and 25 are limited term positions.

Budgeted staffing for 2015-16 is decreased by a net 17 positions as follows:

- Deletion of 20 paid call and limited term firefighter positions. Since these positions have remained vacant, their deletions should have no impact on operations.
- Addition of 3 new Engineer positions to facilitate the department's conversion from limited-term to regular positions.