

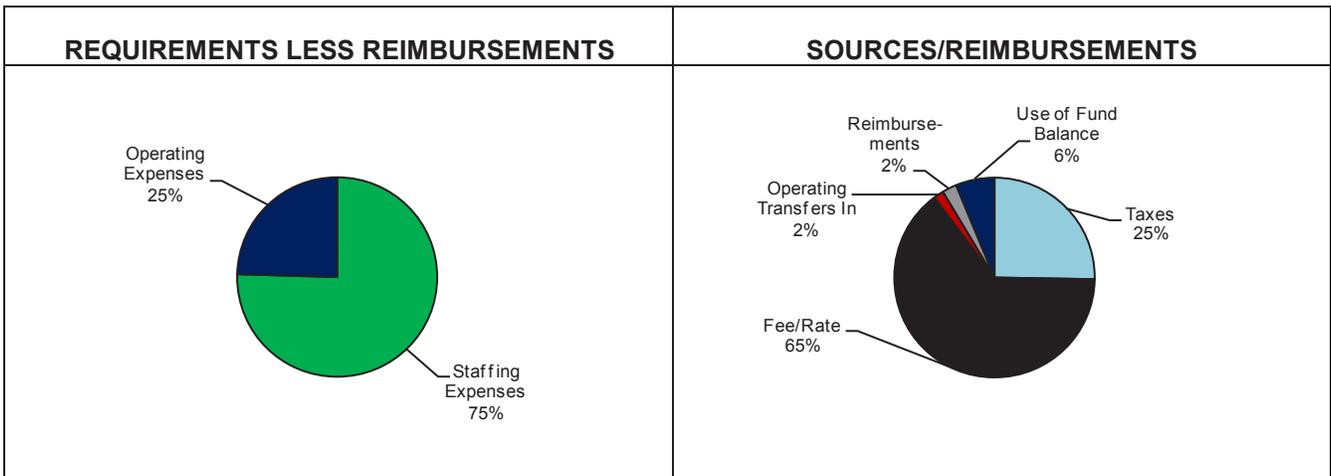
## Valley Regional Service Zone

### 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, there are two voter approved special tax paramedic service zones within the Valley Regional Service Zone which provide services to the communities of Highland and Yucaipa.

Budget at a Glance	
Requirements Less Reimbursements	\$37,653,935
Sources/Reimbursements	\$35,304,436
Use of/ (Contribution to) Fund Balance	\$2,349,499
Total Staff	173

### 2015-16 ADOPTED BUDGET



FIRE PROTECTION DISTRICT



**ANALYSIS OF 2015-16 ADOPTED 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

	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
<b>Requirements</b>							
Staffing Expenses	21,472,165	22,589,491	24,634,852	28,797,694	28,994,597	28,341,960	(652,637)
Operating Expenses	7,482,404	7,312,274	7,265,015	7,102,215	7,823,812	9,226,098	1,402,286
Capital Expenditures	929,252	1,147,663	318,157	345,947	472,072	36,734	(435,338)
Total Exp Authority	29,883,821	31,049,428	32,218,024	36,245,856	37,290,481	37,604,792	314,311
Reimbursements	0	(9,431)	(283,036)	(824,987)	(824,987)	(875,257)	(50,270)
Total Appropriation	29,883,821	31,039,997	31,934,988	35,420,869	36,465,494	36,729,535	264,041
Operating Transfers Out	4,759	177,234	870,156	10,000	10,000	49,143	39,143
Total Requirements	29,888,580	31,217,231	32,805,144	35,430,869	36,475,494	36,778,678	303,184
<b>Sources</b>							
Taxes	7,436,135	8,529,642	9,270,346	9,765,198	8,381,807	9,495,332	1,113,525
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	124,760	229,176	343,966	317,286	0	86,180	86,180
Fee/Rate	19,744,689	20,141,452	20,946,649	23,891,768	23,840,753	24,236,927	396,174
Other Revenue	290,510	1,359,695	932,062	91,938	0	18,226	18,226
Total Revenue	27,596,094	30,259,965	31,493,023	34,066,190	32,222,560	33,836,665	1,614,105
Operating Transfers In	2,432,740	2,540,731	3,348,452	3,776,405	4,016,659	592,514	(3,424,145)
Total Financing Sources	30,028,834	32,800,696	34,841,475	37,842,595	36,239,219	34,429,179	(1,810,040)
<b>Fund Balance</b>							
Use of / (Contribution to) Fund Balance	(140,254)	(1,583,465)	(2,036,331)	(2,411,726)	236,275	2,349,499	2,113,224
Available Reserves					3,727,082	4,025,597	298,515
Total Fund Balance					3,963,357	6,375,096	2,411,739
Budgeted Staffing*	200	210	177	191	191	173	(18)

\*Data represents final budgeted staffing

**MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET**

Requirements of \$36.8 million include staffing expenses of \$28.3 million to provide fire protection, paramedic, and administrative services to the regional service zone. Operating expenses of \$9.2 million support the operations of 16 fire stations including facility costs, equipment, vehicle services, and various other services/supplies. The most significant sources for this zone are property taxes of \$9.5 million, fee/rate revenue from contracts and special assessments of \$24.2 million, and operating transfers in of \$592,514 primarily from County Fire set-asides for capital improvement projects.

Within the Valley Regional Service Zone, there are two Paramedic Service Zones (Service Zones): PM-2 Highland and PM-3 Yucaipa that are funded by voter approved special taxes. The following is more detail of these service zones:

**Service Zone PM-2 Highland** special tax was originally authorized by the Board of Supervisors in July 1985 (originally under CSA 38 L Zone PM-2). Service Zone PM-2 provides paramedic services to the unincorporated area of Highland and the unincorporated area of San Bernardino, which is provided by the City of San Bernardino through a contract. These services are funded by a voter-approved special tax not to exceed \$19 per residential unit and \$38 per commercial unit with no annual inflationary increase. There are currently 5,360 residential dwelling units and 82 commercial units for which this special tax is applicable.

**Service Zone PM-3 Yucaipa** special tax was authorized by the Board of Supervisors in December 1986 (originally under CSA 38 M Zone PM-3), and the City of Yucaipa detached from this service zone in July 1999. Service Zone PM-3 provides paramedic services to the unincorporated area of Yucaipa through a contract with the City of Yucaipa. Services are funded by a voter-approved special tax not to exceed \$24 per residential unit and \$35 per commercial unit with no annual inflationary increase. There are currently 224 residential units and 78 commercial units for which this special tax is applicable.



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.

	2015-16			
	Requirements	Sources	Fund Balance	Staffing (Suppression)
<b>Contract Entity</b>				
City of Fontana	23,644,267	23,644,267	0	102
Total Contracts	23,644,267	23,644,267	0	102

## BUDGET CHANGES AND OPERATIONAL IMPACT

Significant changes in requirements include a \$1.4 million increase in operating expenses for the following transfers: \$929,918 for support of 7 Fire Prevention positions now moved to County Fire Administration and \$433,580 for two capital improvement projects at Station #9 in Mentone that will be managed by the County's Architecture and Engineering Department.

Major changes in sources consist of a \$3.4 million decrease in operating transfers in (primarily due to less County General Fund subsidy), \$1.1 million increase in taxes (which includes revenue resulting from dissolution of redevelopment agencies), and \$396,174 increase in fee/rate revenue primarily due to implementation of the First Responder fee.

## 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	Adds	Deletes	Re-Orgs	2015-16	Limited	Regular
	Final Staffing				Adopted		
Valley Regional Service Zone	184	3	-14	0	173	12	161
Office of the Fire Marshal	7	0	-7	0	0	0	0
Total	191	3	-21	0	173	12	161

\*Detailed classification listing available in Appendix D

## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$28.3 million fund 173 budgeted positions of which 161 are regular positions and 12 are limited term positions.

Budgeted staffing for 2015-16 is decreased by a net 18 positions as follows:

- Deletion of 14 paid call and limited term firefighter positions. Since these positions have remained vacant, their deletions should have no impact on operations of this regional service zone.
- Transfer of 7 Fire Prevention positions to County Fire Administration to better account for the management of these positions.
- Addition of 3 new Firefighter positions to facilitate the department's conversion from limited term to regular positions.

