

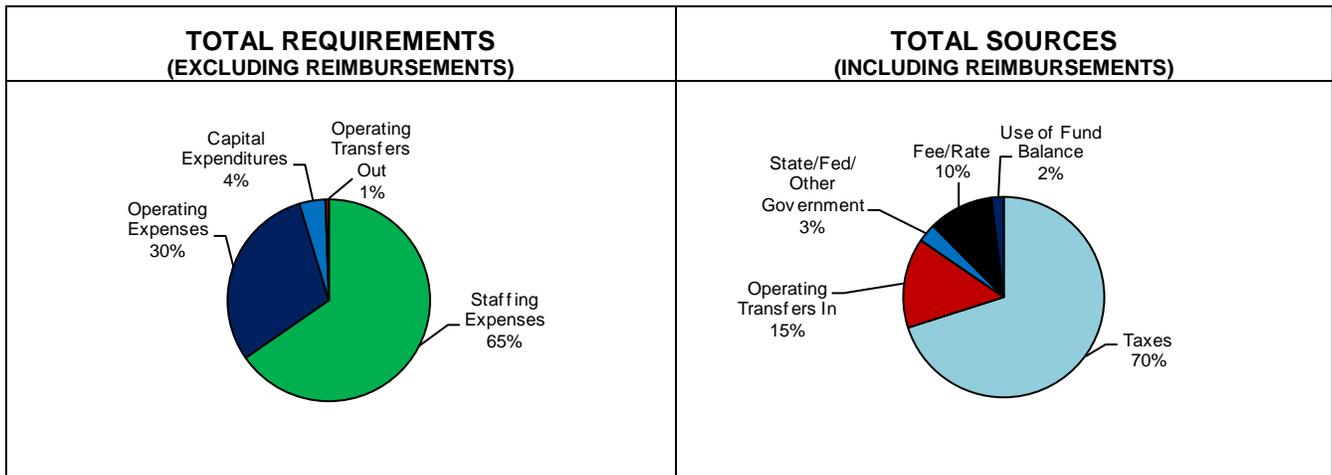
## Mountain Regional Service Zone

### 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 also 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	
Total Requirements (Excl. Reimb.)	\$18,564,816
Total Sources (Incl. Reimb.)	\$18,195,196
Use of/ (Contribution to) Fund Balance	\$369,620
Total Staff	103

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: County Fire  
DEPARTMENT: San Bernardino County Fire Protection District  
FUND: Mountain Regional Service Zone

BUDGET UNIT: FMZ 600  
FUNCTION: Public Protection  
ACTIVITY: Fire Protection

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
<b>Requirements</b>							
Staffing Expenses	6,820,843	9,648,611	10,733,541	11,053,411	11,357,542	12,129,198	1,075,787
Operating Expenses	2,605,201	3,781,209	4,566,419	4,363,091	3,994,045	5,563,582	1,200,491
Capital Expenditures	0	407,823	20,911	472,210	247,082	773,820	301,610
Total Exp Authority	9,426,044	13,837,643	15,320,871	15,888,712	15,598,669	18,466,600	2,577,888
Reimbursements	0	(72,685)	(290,509)	0	0	0	0
Total Appropriation	9,426,044	13,764,958	15,030,362	15,888,712	15,598,669	18,466,600	2,577,888
Operating Transfers Out	90,557	201,511	10,000	54,449	54,449	98,216	43,767
Total Requirements	9,516,601	13,966,469	15,040,362	15,943,161	15,653,118	18,564,816	2,621,655
<b>Sources</b>							
Taxes	8,218,638	8,539,167	8,694,440	12,570,252	12,672,731	13,008,381	438,129
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	162,559	232,962	257,113	351,276	335,123	555,271	203,995
Fee/Rate	949,171	5,394,277	5,561,117	2,118,505	1,864,545	1,892,070	(226,435)
Other Revenue	196,706	161,232	47,041	51,990	61,344	44,281	(7,709)
Total Revenue	9,527,074	14,327,638	14,559,711	15,092,023	14,933,743	15,500,003	407,980
Operating Transfers In	770,238	621,518	182,361	931,011	658,918	2,695,193	1,764,182
Total Financing Sources	10,297,312	14,949,156	14,742,072	16,023,034	15,592,661	18,195,196	2,172,162
<b>Fund Balance</b>							
Use of / (Contribution to) Fund Balance**	(780,711)	(982,687)	298,290	(79,873)	60,457	369,620	449,493
Available Reserves				2,726,125	2,585,795	2,216,175	(509,950)
Total Fund Balance				2,646,252	2,646,252	2,585,795	(60,457)
Budgeted Staffing*	99	92	96	97	97	103	6

\*Data represents modified budgeted staffing

\*\*Contribution to Fund Balance appears as a negative number and increases Available Reserves.

## MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Requirements of \$18.6 million primarily include the following:

- Staffing Expenses of \$12.1 million to provide fire protection, paramedic, ambulance transport, and administrative services to this regional service zone.
- Operating Expenses of \$5.6 million for operations of 14 fire stations including facility costs, equipment, vehicle services, and various other services/supplies.
- Capital Expenditures of \$773,820 for various improvement projects and equipment purchases.

Sources of \$18.2 million primarily include the following:

- Property taxes of \$13.0 million.
- Fee/Rate revenue of \$1.9 million from ambulance services and special assessments.
- Operating Transfers In of \$2.7 million (\$1.4 million from County Fire set-asides for various capital improvements and \$1.3 million from the County General Fund to assist with operational costs of this regional service zone).

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 communities 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 2016-17 (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 increasing by \$2.6 million which includes the following significant changes:

- \$1.1 million increase in Staffing Expenses due to a net increase of six positions, as explained in the Staffing Changes and Operational Impact section, and additional costs from negotiated salary increases.
- \$1.2 million increase in Operating Expenses primarily due to additional costs for vehicle insurance premiums, station repairs/improvements, and payments related to the Intergovernmental Transfer (IGT) program.
- \$301,610 increase in Capital Expenditures for various capital improvement projects.

Sources are increasing by \$2.2 million which includes the following significant changes:

- \$438,129 increase in property tax revenue.
- \$1.8 million increase in Operating Transfers In (\$1.1 million of this amount is from the County General Fund to assist with operational costs and the remaining increase of approximately \$700,000 is from County Fire set-asides for capital improvement projects).

**ANALYSIS OF FUND BALANCE**

This budget includes the Use of Fund Balance of \$369,620 to fund a number of small capital improvement projects.

**2016-17 POSITION SUMMARY\***

Division	2015-16				2016-17		
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular
Mountain Regional Service Zone	97	16	-10	0	103	26	77
Total	97	16	-10	0	103	26	77

\*Detailed classification listing available in Appendix D.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing Expenses of \$12.1 million fund 103 budgeted positions of which 77 are regular positions and 26 are limited term positions. This budget includes a net increase of six positions as follows:

- Addition of 15 positions (three Firefighter-Paramedics; six Ambulance Operator-Emergency Medical Technicians; and six Ambulance Operator-Paramedics) to complete the staffing needs of the limited term conversion process at Fire Stations #25 and #26.
- Addition of one Office Assistant I for use as a mail runner.
- Deletion of nine limited-term firefighter positions to facilitate the department's conversion from limited term to regular positions at Fire Stations #25 and #26.
- Deletion of a vacant Paid Call Firefighter (PCF) position that will have no impact on operations.

