

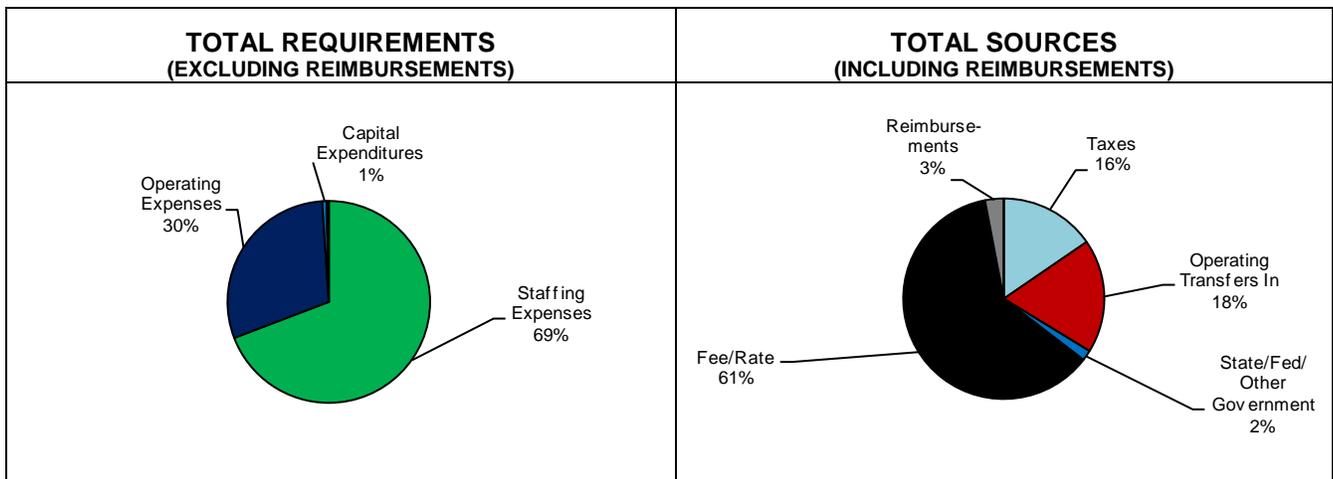
## North Desert Regional Service Zone

### 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 and #319) and the Hesperia Fire Protection District (Stations, #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	
Total Requirements (Excl. Reimb.)	\$47,042,361
Total Sources (Incl. Reimb.)	\$47,042,361
Use of/ (Contribution to) Fund Balance	\$0
Total Staff	227

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

BUDGET UNIT: FNZ 590  
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	27,295,725	29,559,293	33,274,943	32,932,670	32,330,580	32,547,349	(385,321)
Operating Expenses	11,260,771	11,397,506	11,052,010	13,124,648	12,629,893	14,005,146	880,498
Capital Expenditures	38,924	47,502	18,520	278,491	152,618	327,918	49,427
Total Exp Authority	38,595,420	41,004,301	44,345,473	46,335,809	45,113,091	46,880,413	544,604
Reimbursements	(217,191)	(641,969)	(1,344,610)	(1,352,290)	(1,352,290)	(1,412,070)	(59,780)
Total Appropriation	38,378,229	40,362,332	43,000,863	44,983,519	43,760,801	45,468,343	484,824
Operating Transfers Out	143,680	146,241	20,000	108,898	108,898	161,948	53,050
Total Requirements	38,521,909	40,508,573	43,020,863	45,092,417	43,869,699	45,630,291	537,874
<b>Sources</b>							
Taxes	5,940,284	6,195,657	6,497,885	6,629,988	7,059,317	7,249,494	619,506
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	206,451	314,471	294,961	415,787	485,417	793,430	377,643
Fee/Rate	27,756,469	28,823,764	29,369,414	29,301,743	28,701,635	28,865,827	(435,916)
Other Revenue	212,442	160,822	194,964	69,039	107,652	96,509	27,470
Total Revenue	34,115,646	35,494,714	36,357,224	36,416,557	36,354,021	37,005,260	588,703
Operating Transfers In	6,317,816	6,125,129	7,226,943	5,863,963	4,804,376	8,625,031	2,761,068
Total Financing Sources	40,433,462	41,619,843	43,584,167	42,280,520	41,158,397	45,630,291	3,349,771
<b>Fund Balance</b>							
Use of / (Contribution to) Fund Balance Available Reserves	(1,911,553)	(1,111,270)	(563,304)	2,811,897	2,711,302	0	(2,811,897)
Total Fund Balance				850,294	950,889	950,889	100,595
Total Fund Balance				3,662,191	3,662,191	950,889	(2,711,302)
Budgeted Staffing*	321	275	284	237	237	227	(10)

\*Data represents modified budgeted staffing

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

Requirements of \$45.6 million primarily include the following:

- Staffing Expenses of \$32.5 million to provide fire protection, paramedic, ambulance transport, and administrative services to this regional service zone.
- Operating Expenses of \$14.0 million for operations of 24 fire stations including facility costs, equipment, vehicle services, and various other services/supplies.

Sources of \$45.6 million primarily include the following:

- Property taxes of \$7.2 million.
- Fee/Rate revenue of \$28.9 million from fire protection contracts, ambulance services and special assessment taxes.
- Operating Transfers In of \$8.6 million, which includes County General Fund support of \$8.1 million for operational costs of this regional service zone.

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. This special tax rate can be increased up to 3% annually for cost of living increases until it reaches the maximum rate allowed. The special tax rate budgeted for 2016-17 is



\$181.41 per parcel and is presently applicable to 72 parcels. In addition to this special tax, County Fire receives a General Fund allocation of \$385,992 to provide fire protection services to this service zone through a contract 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. This special tax rate can be increased up to 3% annually for cost of living increases until it reaches the maximum rate allowed. The special tax rate budgeted for 2016-17 is \$84.87 per parcel and is presently applicable to 117 parcels. In addition to this special tax, County Fire receives a General Fund allocation of \$385,993 to provide fire protection services to this service zone through a contract 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 special tax rate budgeted for 2016-17 is \$148.23 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 District provides contract services to the cities of Adelanto, Victorville and the Hesperia Fire Protection District.

<u>Contract Entity</u>	2016-17			
	Requirements	Sources	Fund Balance	Staffing
City of Adelanto	2,235,006	2,235,006	0	9
City of Victorville	14,056,094	14,056,094	0	54
Hesperia Fire Protection District	9,710,884	9,710,884	0	54
Total Contracts	26,001,984	26,001,984	0	117

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$537,874 which includes additional Operating Expenses of \$880,498 primarily due to increases in vehicle insurance premiums, costs related to the IGT program, and County Fleet Management Department charges.

Sources are increasing \$3.3 million which includes the following significant changes:

- \$619,506 increase in property taxes based on 2015-16 estimates and projected growth.
- \$2.8 million increase in Operating Transfers In consisting of:
  - An additional allocation of \$3.7 million from the County General Fund for the cost of fire protection services rendered in the unfunded/under-funded areas of the North Desert Regional Service Zone.
  - Approximately \$900,000 less from County Fire set-asides.



**ANALYSIS OF FUND BALANCE**

There is no budgeted Use of Fund Balance.

**2016-17 POSITION SUMMARY\***

Division	2015-16				2016-17		
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular
North Desert Regional Service Zone	237	4	-14	0	227	17	210
Total	237	4	-14	0	227	17	210

\*Detailed classification listing available in Appendix D.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing Expenses of \$32.5 million fund 227 budgeted positions of which 210 are regular positions and 17 are limited term positions. This budget includes a net decrease of 10 positions as follows:

- Addition of three Firefighter-Paramedic positions at Station #53 as part of County Fire’s process of converting limited term to regular positions.
- Addition of one Office Assistant I for use as a mail runner.
- Deletion of six limited term Firefighter positions resulting from closure of Victorville contract fire station #315.
- Deletion of five Paid Call Firefighter positions. Since these positions have remained vacant, their deletions should have no impact on operations.
- Deletion of three limited term Firefighter positions at Station #53 to facilitate County Fire’s conversion from limited term to regular positions.

