

South Desert Regional Service Zone

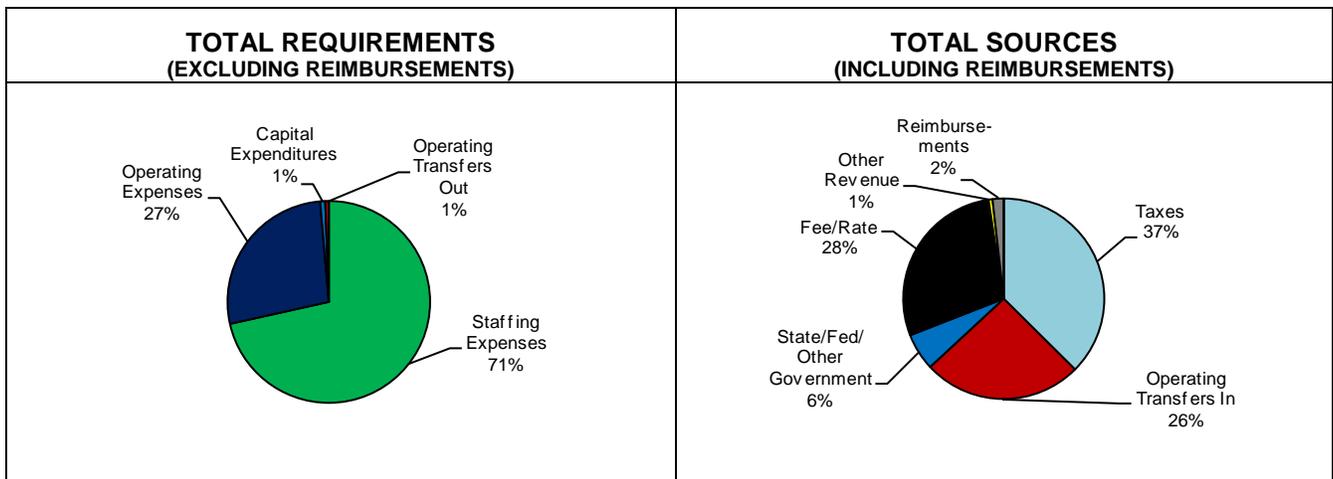
DESCRIPTION OF MAJOR SERVICES

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), Yucca Mesa (Station #42), Yucca Valley (Station #41), Wonder Valley (Station #45), and Needles (Stations #31). The South Desert Regional Service Zone now provides fire protection services to Twentynine Palms through annexation (Station #421). Fire protection services are also provided to the City of Needles through a service contract. Ambulance transport service provided to Havasu Lake and paramedic service, including ambulance transport, is provided to Yucca Valley. Additionally, within the South Desert Regional Service Zone are three voter approved special tax fire protection zones that provide additional funding for services to the communities of Wonder Valley, Havasu Lake and Twentynine Palms.

Budget at a Glance

Total Requirements (Excl. Reimb.)	\$16,385,836
Total Sources (Incl. Reimb.)	\$16,385,836
Use of / (Contribution to) Fund Balance	\$0
Total Staff	84

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

BUDGET UNIT: FSZ 610
FUNCTION: Public Protection
ACTIVITY: Fire Protection

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A)
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	Change From Prior Year Modified Budget
Requirements							
Staffing Expenses	7,091,597	7,023,786	8,044,448	8,748,860	9,146,911	11,715,968	2,967,108
Operating Expenses	3,443,746	3,197,153	2,622,983	3,315,909	3,061,035	4,446,526	1,130,617
Capital Expenditures	96,116	174,363	145,750	415,450	355,987	131,500	(283,950)
Total Exp Authority	10,631,459	10,395,302	10,813,181	12,480,219	12,563,933	16,293,994	3,813,775
Reimbursements	(8,333)	(63,995)	(223,605)	(272,236)	(272,236)	(294,014)	(21,778)
Total Appropriation	10,623,126	10,331,307	10,589,576	12,207,983	12,291,697	15,999,980	3,791,997
Operating Transfers Out	101,877	162,071	10,000	54,449	54,449	91,842	37,393
Total Requirements	10,725,003	10,493,378	10,599,576	12,262,432	12,346,146	16,091,822	3,829,390
Sources							
Taxes	5,166,887	5,685,317	5,678,316	5,674,154	6,163,261	6,138,291	464,137
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	220,097	213,243	126,283	498,690	507,960	978,259	479,569
Fee/Rate	2,172,834	3,099,605	2,366,346	2,496,243	2,390,258	4,673,113	2,176,870
Other Revenue	127,450	96,262	109,884	72,268	81,644	103,068	30,800
Total Revenue	7,687,268	9,094,427	8,280,829	8,741,355	9,143,123	11,892,731	3,151,376
Operating Transfers In	3,695,411	3,746,648	3,321,755	1,152,109	1,152,109	4,199,091	3,046,982
Total Financing Sources	11,382,679	12,841,075	11,602,584	9,893,464	10,295,232	16,091,822	6,198,358
Fund Balance							
Use of / (Contribution to) Fund Balance	(657,676)	(2,347,697)	(1,003,008)	2,368,968	2,050,914	0	(2,368,968)
Available Reserves				2,061,466	2,379,520	2,379,520	318,054
Total Fund Balance				4,430,434	4,430,434	2,379,520	(2,050,914)
Budgeted Staffing*	129	93	99	82	82	84	2

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Requirements of \$16.1 million primarily include the following:

- Staffing Expenses of \$11.7 million to provide fire protection, paramedic, ambulance transport, and administrative services to this regional service zone.
- Operating Expenses of \$4.4 million for operations of 14 fire stations including facility costs, equipment, vehicle services, and various other services/supplies.

Sources of \$16.1 million primarily include the following:

- Property taxes of \$6.1 million.
- Fee/Rate revenue of \$4.7 million from fire protection contracts, ambulance services, and special assessment taxes.
- Operating Transfers In of \$4.2 million, of which \$4.1 million is from the County General Fund to support operational costs of this regional service zone.

There are three Fire Protection Service Zones (Service Zones) within the South Desert Regional Service Zone: FP-4 Wonder Valley, FP-6 Havasu Lake and FP-5 Twentynine Palms that are funded by voter approved special taxes. Details of these service zones follows:

Service Zone FP-4 Wonder Valley special tax was approved by the voters on June 7, 2005. 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. The special tax rate budgeted for 2016-17 is \$34.31 per parcel and is presently applicable to 4,658 parcels. Services are provided through Fire Station #45.



Service Zone FP-5 Twentynine Palms special tax was originally authorized by the Board of Supervisors in April 2006 (originally under CSA 70 Zone FP-5). Approval of the Twentynine Palms fire power authority reorganization in 2016 annexed the service area of the Twentynine Palms community defined as the boundaries of the Water District, including the area already in County Fire’s existing service area, into County Fire’s Service Zone FP-5. The annexation to Service Zone FP-5 includes a special tax for funding of fire protection and emergency medical response services. This special tax includes an annual inflationary rate of up to a maximum 3% increase. The special tax rate budgeted for 2016-17 is \$148.23 per parcel and is presently applicable to 15,597 parcels. Services are provided through Fire Station #421.

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. 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 special tax rate budgeted for 2016-17 is \$131.57 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.

	2016-17			
	Requirements	Sources	Fund Balance	Staffing
<u>Contract Entity</u>				
City of Needles	604,965	604,965	0	3
Total Contracts	604,965	604,965	0	3

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$3.8 million. This increase is primarily due to costs associated with the addition of Fire Station #421 through annexation of the Twentynine Palms Water District’s fire responsibilities, replacement of limited term to regular positions at Fire Station #45, and expansion of the IGT program.

Sources are increasing by \$6.2 million as follows:

- \$464,137 increase in property taxes based primarily on 2015-16 estimates and no growth.
- \$479,569 increase in State/Federal/Other Government revenue from continued participation in the IGT program that funds Medicaid managed care costs.
- \$2.1 million of additional Fee/Rate revenue due to an increase in special tax proceeds resulting from annexation of the Twentynine Palms Water District’s fire responsibilities into Service Zone FP-5.
- \$3.0 million increase in Operating Transfers In, of which \$2.9 million is from the County General Fund for support of fire protection services rendered in the unfunded/under-funded areas of the South Desert Regional Zone.

ANALYSIS OF FUND BALANCE

There is no Use of Fund Balance budgeted for 2016-17.



2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular
South Desert Regional Service Zone	82	16	-14	0	84	9	75
Total	82	16	-14	0	84	9	75

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$11.7 million fund 84 budgeted positions of which 75 are regular positions and nine are limited term positions. This budget includes a net increase of two positions as follows:

- Addition of ten positions (three Captains, three Engineers, three Firefighter-Paramedics, and one Paid Call Firefighter) due to the annexation of Twentynine Palms fire station #421.
- Addition of six positions (three Captains and three Firefighter-Paramedics) to complete the conversion process from limited-term to regular positions at fire station #45.
- Deletion of eight Paid Call Firefighter positions. Since these positions have remained vacant, their deletions should have no impact on operations.
- Deletion of six limited term firefighter positions at fire station #45 due to the process of converting to regular positions.

