

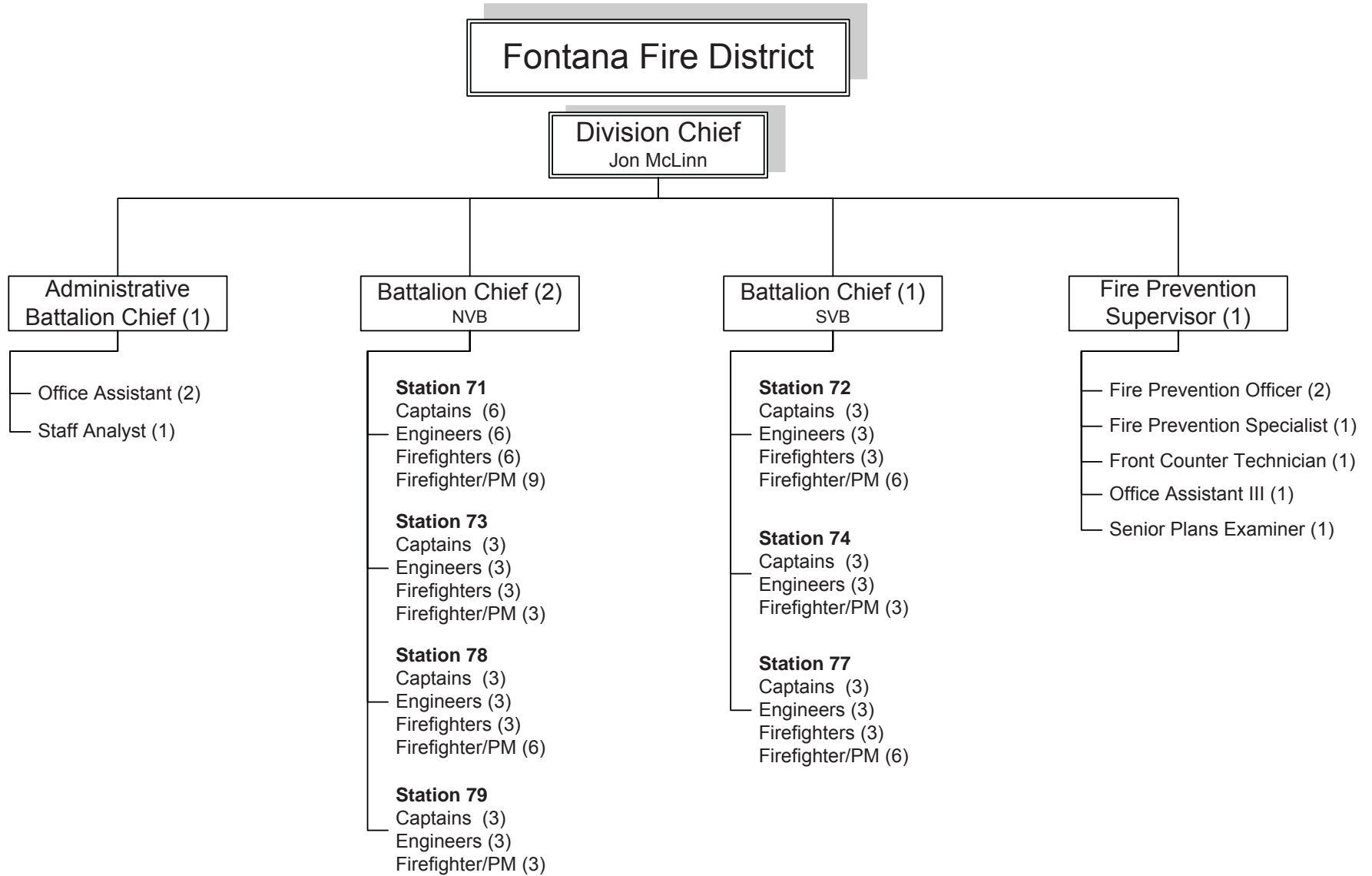
Fontana Fire Protection District

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Fontana Fire Protection District

Effective 7/1/14

Budgeted 117 FTE positions



Fire Protection District

Constitutional Spending Limit

The voters of California, during a special election in 1979, approved Article XIII(B) of the California State Constitution which provides that the Fire District's annual appropriations be subject to certain state limitations. This appropriations limit is often referred to as the GANN Limit.

In 1980 the State Legislature added Section 9710 to the Government Code providing that the governing body of each local jurisdiction must establish, by resolution, an appropriations limit for the following year. The appropriations limit for any fiscal year is equal to the previous year's limit adjusted for population changes and the changes in the US Consumer Price Index (or California per capital personal income, if smaller). The necessary statistical information is provided each year by the California Department of Finance.

The Fire District's limitation is calculated each year and established by a resolution of the City Council as part of the annual Operating Budget process.

Using the population and per capita personal income data provided by the California Department of Finance, the Fire District's appropriation limit for Fiscal Year 2014-15 is \$110,863,526. Appropriations subject to the limitation in the 2014-15 Operating Budget total \$25,755,000, which is \$85,108,526 or 77% less than the computed allowable limit.

The Article XIII(B) limitation is not a restricting factor for the Fire Protection District, but will be monitored annually and budget adjustments recommended if they are required in future years.

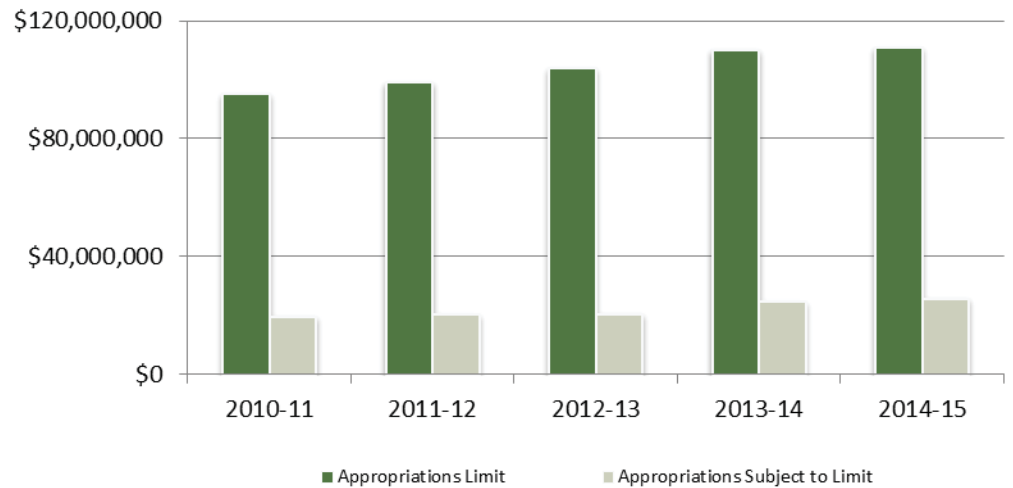
Appropriations Limit

2013-14 Appropriations Limit	\$110,038,239
2014-15 Adjustment Factors:	
Population (0.98%)	1.0098
Per capita income change (-0.23%)	0.9977
Total adjustment	<u>1.0075</u>
2014-15 Appropriations Limit	<u><u>\$110,863,526</u></u>

Appropriations Subject to Limit

Proceeds of taxes	
Less: qualified capital outlay	
Appropriations subject to limit	<u><u>\$25,755,000</u></u>
Percentage of Appropriations Limit used	23%

Five-Year History of Appropriations Limit



Fontana Fire Protection District

Fiscal Year 2014-15

Overview

The Fontana Fire District serves the City of Fontana and its sphere of influence. The District is served by seven fire stations. The district's administrative offices are located at 15380 San Bernardino Avenue and the fire prevention offices are located at City Hall, 8353 Sierra Avenue. The District is staffed with 117 full time personnel, 106 safety employees and 11 non-safety. Emergency response, administrative and support services are provided through a contract under the umbrella of the San Bernardino County Fire Department.

"Community based all-risk emergency services organization dedicated to the health and well-being of the citizens of San Bernardino County through a balance of regionalized services delivery and accountability to the local community supported by centralized management and services" is the District's Mission Statement. Its Vision Statement reads, "Committed to providing premier fire services in Southern California." The District's Service Motto is "Duty, Honor, and Community" and its Standard of Commitment is "Where courage, integrity and service meet."

Goals & Performance Measures

Department Goals		City Council Goal
1	The appropriate response time for all service calls is to arrive on scene in six minutes or less; which allows personnel time to control a fire or mitigate a medical emergency before it has reached its maximum intensity	5
2	To ensure that the City and its residents are prepared to effectively respond to major disasters by providing information and education in fire safety and emergency preparedness	5,8
3	To comply with all Federal, State, and County requirements for emergency response and planning	5
4	To use technology to expand and improve the services and abilities of the Department	2

Performance Measures	Actual 2012-13	Estimated 2013-14	Target 2014-15	Department Goal
To maintain appropriate levels of response times to calls for service:				
Six minutes or less for 1 st Unit	90%	90%	90%	1
Eight minutes or less for 2 nd Unit	90%	90%	90%	1
Twelve minutes or less for full assignment	90%	90%	90%	1

Accomplishments

- Completed Fontana Fire District Strategic Plan
- Completed Medic Squad Staffing Model
- Secured grant funded Public Education Fire Safety Trailer
- Completed development of formal Public School Public Education Program
- Secured funding for Fire Station 73 construction phase

Fontana Fire Protection District
 Unreserved Fund Balances
 Fiscal Year 2014/2015

	Estimated Fund Balance July 1, 2014	Budget				Projected Fund Balance June 30, 2015
		Revenues	Transfers In	Expenditures	Transfers Out	
Special Revenue Funds:						
497 FONTANA FIRE DISTRICT	\$8,842,337	\$26,886,100	\$0	(\$26,142,550)	(\$716,000)	\$8,869,887
498 FFD - CFD 2002-2	2,387,759	294,000	0	0	0	2,681,759
Total Special Revenue Funds	\$11,230,096	\$27,180,100	\$0	(\$26,142,550)	(\$716,000)	\$11,551,646
Capital Project Fund:						
696 FIRE CAPITAL PROJECTS	\$2,353,314	\$120,000	\$716,000	(\$1,465,900)	\$0	\$1,723,414
TOTAL FIRE DISTRICT FUNDS	\$13,583,410	\$27,300,100	\$716,000	(\$27,608,450)	(\$716,000)	\$13,275,060

Fund Revenue Summary

Fund	2010/2011 Actuals	2011/2012 Actuals	2012/2013 Actuals	2013/2014 Current Budget	2014/2015 New Budget	% Change From Prior Year
City Of Fontana	0	0	87,216	174,426	0	-100.00 %
Special Revenue Funds	0	0	87,216	174,426	0	-100.00 %
301 GRANTS	0	0	87,216	174,426	0	-100.00 %
Fontana Fire District	20,927,551	19,807,643	30,231,066	26,791,100	27,300,100	1.90 %
Special Revenue Funds	20,886,367	19,759,669	30,328,280	26,666,100	27,180,100	1.93 %
497 FONTANA FIRE DISTRICT	20,573,834	19,474,380	30,054,211	26,402,100	26,886,100	1.83 %
498 FFD - CFD 2002-2	312,532	285,289	274,069	264,000	294,000	11.36 %
Capital Project Funds	41,185	47,974	(97,214)	125,000	120,000	-4.00 %
696 FIRE CAPITAL PROJECT	41,185	47,974	(97,214)	125,000	120,000	-4.00 %
Total All Entities	20,927,551	19,807,643	30,318,282	26,965,526	27,300,100	1.24 %

Fontana Fire District Revenues

Five-Year Summary

		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
		Actuals	Actuals	Actuals	Current Budget	New Budget
Fontana Fire District Revenue Detail						
Special Revenue Funds						
497 - FONTANA FIRE DISTRICT						
5010	CURRENT SEC & UNSEC	11,100,494	10,810,374	18,298,582	15,600,000	16,380,000
5019	RDA PASS THROUGHs	8,088,734	7,297,977	10,213,105	9,400,000	9,100,000
6310	INTEREST - INVESTMENTS	13,591	(1,463)	(142,574)	10,000	20,000
5253	FIRE PLANNING FEES	41,205	47,078	41,091	50,000	60,000
5254	FIRE PREVENTION PERMITS	144,481	159,857	205,564	200,000	180,000
5275	FIRE BUILDING FEES	76,814	89,588	124,228	110,000	125,000
5276	FIRE SPECIAL INSPECTIONS	3,949	3,207	0	6,000	3,000
5714	ARCHIVE SCAN FEE	5,600	24,291	15,532	20,000	12,000
6450	MISCELLANEOUS INCOME	92,866	0	5,249	0	0
6480	MISCELLANEOUS REIMB	0	37,371	287,335	0	0
6830	CONTRIBUTION FROM CITY	1,006,100	1,006,100	1,006,100	1,006,100	1,006,100
TOTAL FONTANA FIRE DISTRICT REVENUES		20,573,834	19,474,380	30,054,211	26,402,100	26,886,100
498 - FFD - CFD 2002-2						
6210	ASSESSMENT/SPECIAL TAX	313,151	279,018	272,974	256,000	275,000
6310	INTEREST - INVESTMENTS	(619)	6,271	1,095	8,000	19,000
TOTAL FFD - CFD 2002-2 REVENUES		312,532	285,289	274,069	264,000	294,000
Capital Project Funds						
696 - FIRE CAPITAL PROJECT						
6310	INTEREST - INVESTMENTS	41,026	47,974	(97,214)	125,000	120,000
5231	FIRE FEES	159	0	0	0	0
TOTAL FIRE CAPITAL PROJECT REVENUES		41,185	47,974	(97,214)	125,000	120,000

Expenditure Summary

Fund	2010/2011 Actuals	2011/2012 Actuals	2012/2013 Actuals	2013/2014 Current Budget	2014/2015 New Budget	% Change From Prior Year
City Of Fontana	0	0	103,747	157,895	0	-100.00 %
Special Revenue Funds Total	0	0	103,747	157,895	0	-100.00 %
301 GRANTS	0	0	103,747	157,895	0	-100.00 %
Fontana Fire District	21,100,887	20,866,685	21,982,419	25,544,316	27,608,450	8.08 %
Special Revenue Funds Total	21,100,887	20,693,390	21,213,976	23,081,837	26,142,550	13.26 %
497 FONTANA FIRE DISTRICT	21,100,887	20,693,390	21,213,976	23,081,837	26,142,550	13.26 %
Capital Project Funds Total	0	173,295	768,443	2,462,479	1,465,900	-40.47 %
696 FIRE CAPITAL PROJECT	0	173,295	768,443	2,462,479	1,465,900	-40.47 %
Total All Entities	21,100,887	20,866,685	22,086,166	25,702,211	27,608,450	7.42 %

Fontana Fire District
Schedule of Interfund Transfers
Fiscal Year 2014/2015

Fund	Budget Unit / Project	Purpose	Transfer In	Transfer Out
497 - FONTANA FIRE DISTRICT				
	50100497 - FIRE DISTRICT ADMIN	TO FIRE CAPITAL FUND #696 - EQUIPMENT RESERVE	-	716,000
	Total Budget Unit/Project - 50100497		\$0	\$716,000
TOTAL 497 - FONTANA FIRE DISTRICT			\$0	\$716,000
696 - FIRE CAPITAL PROJECT				
	50300696 - FIRE CAPITAL PROJECT	FROM FIRE DISTRICT FUND #497 - EQUIPMENT RESERVE	716,000	-
	Total Budget Unit/Project - 50300696		\$716,000	\$0
TOTAL 696 - FIRE CAPITAL PROJECT			\$716,000	\$0
Total Fontana Fire District			\$716,000	\$716,000
Total Interfund Transfers			\$716,000	\$716,000

District Summary

Fund	Division	2010/2011 Actual	2011/2012 Actual	2012/2013 Actual	2013/2014 Current	2014/2015 New Budget	% Change From Prior Year
497	FONTANA FIRE DISTRICT	21,100,887	20,693,390	21,213,976	23,081,837	26,142,550	13.26 %
696	FIRE CAPITAL PROJECT	0	173,295	768,443	2,462,479	1,465,900	-40.47 %
TOTAL FONTANA FIRE DISTRICT		21,100,887	20,866,685	21,982,419	25,544,316	27,608,450	8.08 %

Division Budget Summary

Department: FONTANA FIRE DISTRICT	Fund Title: FONTANA FIRE DISTRICT
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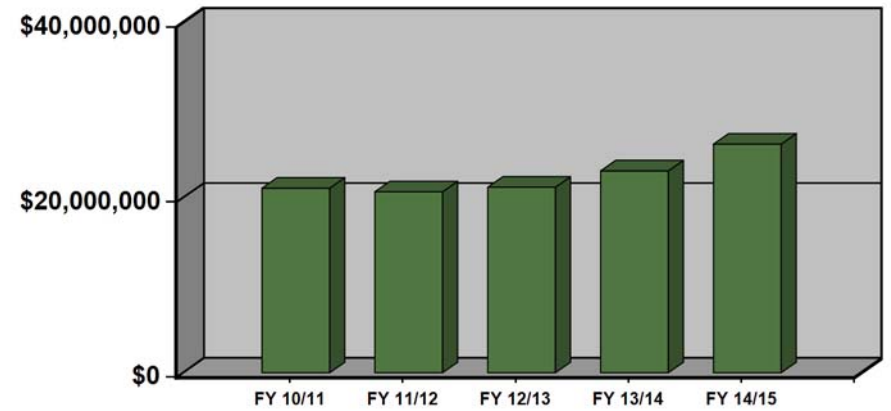
Division: FONTANA FIRE DISTRICT	Fund Number: 497
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Mission Statement:

Community based all-risk emergency services organization dedicated to the health and well-being of the citizens of the City of Fontana through a balance of regionalized services, delivery and accountability to the local community supported by centralized management and services.

Selected Service Objectives:	Five-Year Expenditures
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- Additional staffing for Station 71



Five-Year History

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	
PERSONNEL SERVICES	\$4,953	\$2,568	\$5,041	\$13,000	\$13,000	0.00 %
OPERATING COSTS	\$0	\$317	\$0	\$1,000	\$2,000	100.00 %
CONTRACTUAL SERVICES	\$19,425,134	\$19,419,705	\$19,938,136	\$20,602,637	\$23,603,650	14.57 %
CONTRIBUTIONS TO	\$1,670,800	\$1,270,800	\$1,270,800	\$2,465,200	\$2,523,900	2.38 %
Total Expenditures	\$21,100,887	\$20,693,390	\$21,213,976	\$23,081,837	\$26,142,550	13.26 %
Annual Percentage Change		-1.93 %	2.52 %	8.80 %	13.26 %	

Division Budget Summary

Department: FONTANA FIRE DISTRICT	Fund Title: FIRE CAPITAL PROJECT
Division: FONTANA FIRE DISTRICT	Fund Number: 696

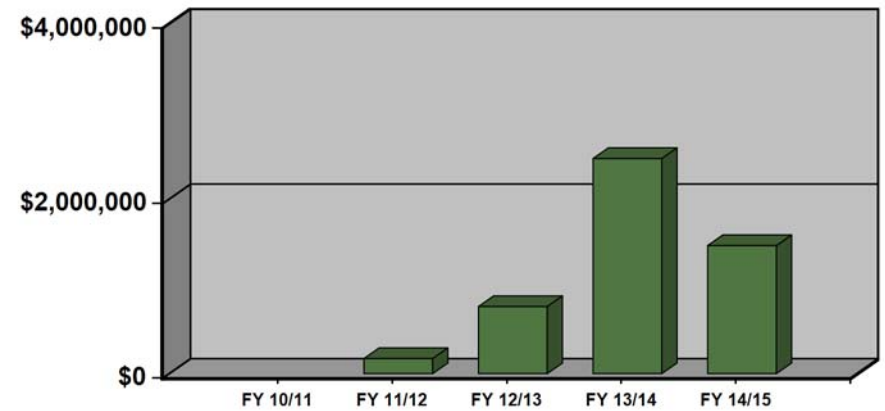
Mission Statement:

Community based all-risk emergency services organization dedicated to the health and well-being of the citizens of the City of Fontana through a balance of regionalized services, delivery and accountability to the local community supported by centralized management and services.

Selected Service Objectives:

- To purchase a new Type 1 Fire Engine for Station 78
- To purchase new medic squad for Station 78
- To initiate construction phase for Fire Station 73
- To build a reserve to fund facility and equipment replacement for future fiscal years

Five-Year Expenditures



Five-Year History

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 10/11	FY 11/12	FY 12/13	Current FY 13/14	New FY 14/15	
PERSONNEL SERVICES	\$0	\$0	\$0	\$0	\$0	0.00 %
OPERATING COSTS	\$0	\$0	\$0	\$15,601	\$0	-100.00 %
CONTRACTUAL SERVICES	\$0	\$0	\$300	\$24,300	\$51,500	111.93 %
CAPITAL EXPENDITURES	\$0	\$159,495	\$768,143	\$2,406,178	\$1,334,100	-44.56 %
CONTRIBUTIONS TO	\$0	\$13,800	\$0	\$16,400	\$80,300	389.63 %
Total Expenditures	\$0	\$173,295	\$768,443	\$2,462,479	\$1,465,900	-40.47 %
Annual Percentage Change		N/A	343.43 %	220.45 %	-40.47 %	