

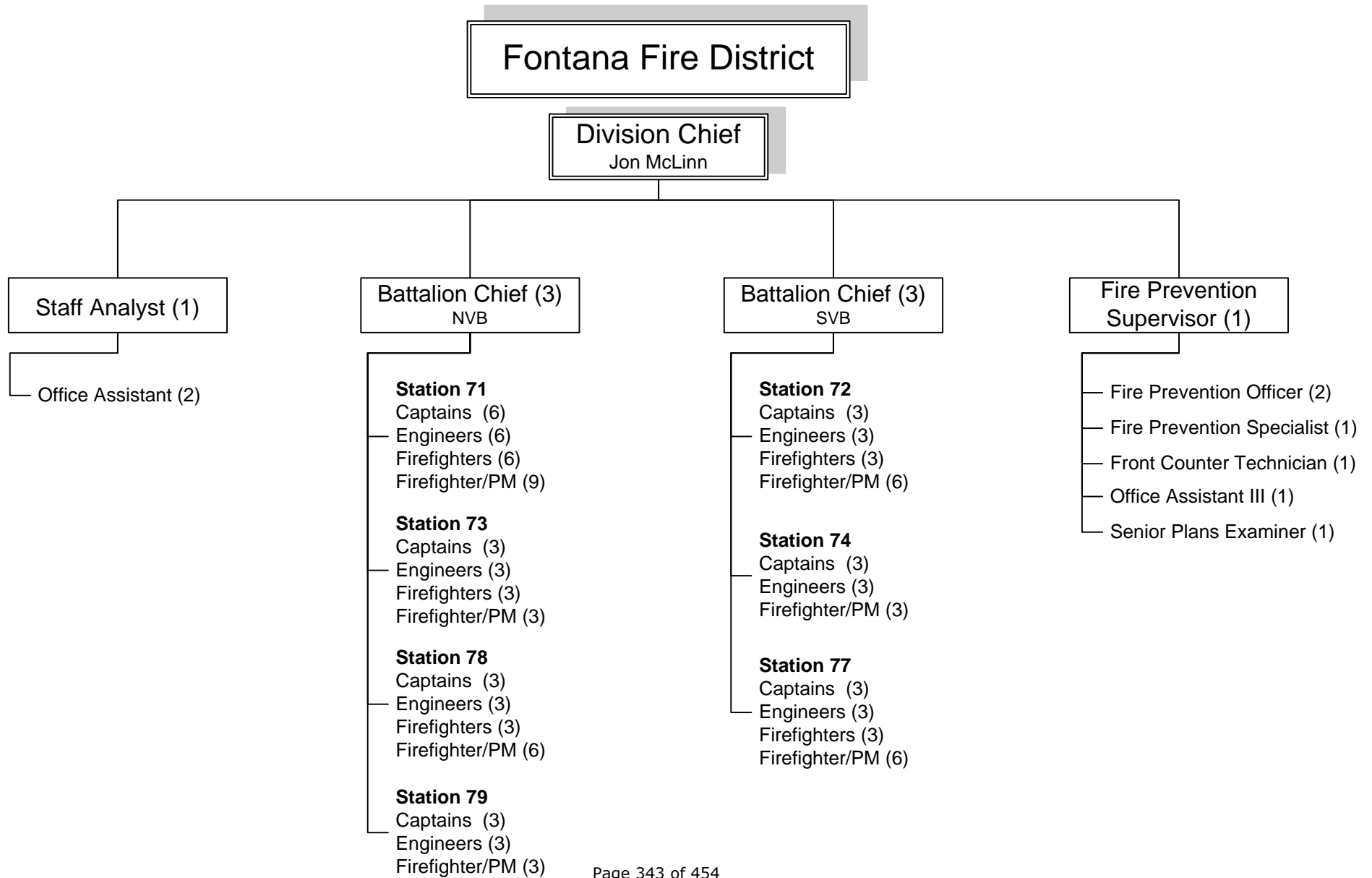
Fontana Fire Protection District

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Fontana Fire Protection District

Effective 7/1/15

Budgeted 119 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 2015-16 is \$116,406,702. Appropriations subject to the limitation in the 2015-16 Operating Budget total \$28,450,000, which is \$87,956,702 or 76% 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.

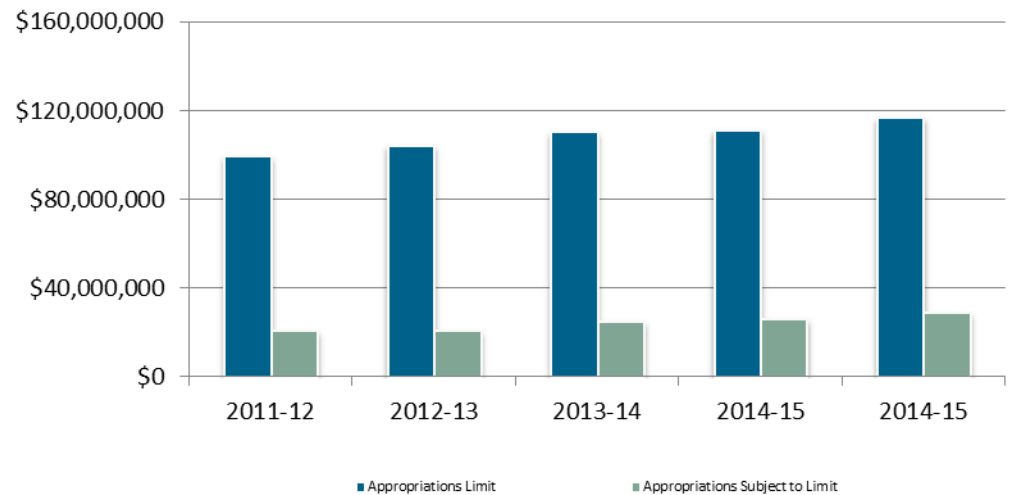
Appropriations Limit

2014-15 Appropriations Limit	\$110,863,526
2015-16 Adjustment Factors:	
Population (1.14%)	1.0114
Per capita income change (3.82%)	1.0382
Total adjustment	<u>1.0500</u>
2015-16 Appropriations Limit	<u><u>\$116,406,702</u></u>

Appropriations Subject to Limit

Proceeds of taxes	
Less: qualified capital outlay	
Appropriations subject to limit	<u><u>\$28,450,000</u></u>
Percentage of Appropriations Limit used	24%

Five-Year History of Appropriations Limit



Fontana Fire Protection District

Fiscal Year 2015-16

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 119 full time personnel, 108 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 2013-14	Estimated 2014-15	Target 2015-16	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

Fontana Fire Protection District

Fiscal Year 2015-16

Accomplishments

- Fire Station 73 groundbreaking
- Secured funding for Medic Truck staffing
- Completed Medic Truck relocation to Station 71
- Implemented Public School Education Program
- Completed City's initial Emergency Operations Center training
- Secured future Emergency Operations Center site

Fontana Fire Protection District
 Unreserved Fund Balances
 Fiscal Year 2015/2016

	Estimated Fund Balance July 1, 2015	Budget				Projected Fund Balance June 30, 2016
		Revenues	Transfers In	Expenditures	Transfers Out	
Special Revenue Funds:						
497 FONTANA FIRE DISTRICT	\$9,274,688	\$29,771,100	\$0	(\$26,779,300)	(\$1,759,820)	\$10,506,668
498 FFD - CFD 2002-2	2,421,630	300,000	0	0	0	2,721,630
Total Special Revenue Funds	\$11,696,318	\$30,071,100	\$0	(\$26,779,300)	(\$1,759,820)	\$13,228,298
Capital Project Fund:						
696 FIRE CAPITAL PROJECTS	\$1,716,775	\$80,000	\$1,759,820	(\$2,601,320)	\$0	\$955,275
TOTAL FIRE DISTRICT FUNDS	\$13,413,093	\$30,151,100	\$1,759,820	(\$29,380,620)	(\$1,759,820)	\$14,183,573

Fund Revenue Summary

Fund	2011/2012 Actuals	2012/2013 Actuals	2013/2014 Actuals	2014/2015 Current Budget	2015/2016 New Budget	% Change From Prior Year
City Of Fontana	0	87,216	174,426	0	0	0.00 %
Special Revenue Funds	0	87,216	174,426	0	0	0.00 %
301 GRANTS	0	87,216	174,426	0	0	0.00 %
Fontana Fire District	19,807,643	35,798,933	29,360,805	27,300,100	30,151,100	10.44 %
Special Revenue Funds	19,759,669	30,328,280	29,079,910	27,180,100	30,071,100	10.64 %
497 FONTANA FIRE DISTRICT	19,474,380	30,054,211	28,771,190	26,886,100	29,771,100	10.73 %
498 FFD - CFD 2002-2	285,289	274,069	308,720	294,000	300,000	2.04 %
Capital Project Funds	47,974	5,470,653	280,895	120,000	80,000	-33.33 %
696 FIRE CAPITAL PROJECT	47,974	5,470,653	280,895	120,000	80,000	-33.33 %
Total All Entities	19,807,643	35,886,149	29,535,231	27,300,100	30,151,100	10.44 %

Fontana Fire District Revenues

Five-Year Summary

		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
		Actuals	Actuals	Actuals	Current Budget	New Budget
Fontana Fire District Revenue Detail						
Special Revenue Funds						
497 - FONTANA FIRE DISTRICT						
5010	CURRENT SEC & UNSEC	10,810,374	18,298,582	16,042,113	16,380,000	17,150,000
5019	RDA PASS THROUGH	7,297,977	10,213,105	11,248,656	9,100,000	11,025,000
6310	INTEREST - INVESTMENTS	(1,463)	(142,574)	83,523	20,000	95,000
5253	FIRE PLANNING FEES	47,078	41,091	63,645	60,000	60,000
5254	FIRE PREVENTION PERMITS	159,857	205,564	190,437	180,000	250,000
5275	FIRE BUILDING FEES	89,588	124,228	125,144	125,000	175,000
5276	FIRE SPECIAL INSPECTIONS	3,207	0	0	3,000	0
5714	ARCHIVE SCAN FEE	24,291	15,532	11,573	12,000	10,000
6450	MISCELLANEOUS INCOME	0	5,249	0	0	0
6480	MISCELLANEOUS REIMB	37,371	287,335	0	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		19,474,380	30,054,211	28,771,190	26,886,100	29,771,100
498 - FFD - CFD 2002-2						
6210	ASSESSMENT/SPECIAL TAX	279,018	272,974	270,914	275,000	275,000
6310	INTEREST - INVESTMENTS	6,271	1,095	37,806	19,000	25,000
TOTAL FFD - CFD 2002-2 REVENUES		285,289	274,069	308,720	294,000	300,000
Capital Project Funds						
696 - FIRE CAPITAL PROJECT						
6310	INTEREST - INVESTMENTS	47,974	(97,214)	280,895	120,000	80,000
5317	COUNTY - SPECIAL PROJ	0	5,567,867	0	0	0
TOTAL FIRE CAPITAL PROJECT REVENUES		47,974	5,470,653	280,895	120,000	80,000

Expenditure Summary

Fund	2011/2012 Actuals	2012/2013 Actuals	2013/2014 Actuals	2014/2015 Current Budget	2015/2016 New Budget	% Change From Prior Year
City Of Fontana	0	103,747	157,895	0	0	0.00 %
Special Revenue Funds Total	0	103,747	157,895	0	0	0.00 %
301 GRANTS	0	103,747	157,895	0	0	0.00 %
Fontana Fire District	20,866,685	23,104,007	24,728,235	34,708,375	29,380,620	-15.35 %
Special Revenue Funds Total	20,693,390	21,213,976	23,068,294	26,142,550	26,779,300	2.44 %
497 FONTANA FIRE DISTRICT	20,693,390	21,213,976	23,068,294	26,142,550	26,779,300	2.44 %
Capital Project Funds Total	173,295	1,890,031	1,659,941	8,565,825	2,601,320	-69.63 %
696 FIRE CAPITAL PROJECT	173,295	1,890,031	1,659,941	8,565,825	2,601,320	-69.63 %
Total All Entities	20,866,685	23,207,754	24,886,130	34,708,375	29,380,620	-15.35 %

Fontana Fire District
Schedule of Interfund Transfers
Fiscal Year 2015/2016

Fund	Budget Unit / Project	Purpose	Transfer In	Transfer Out
497 - FONTANA FIRE DISTRICT				
	50100497 - FIRE DISTRICT ADMIN	TO FIRE CAPITAL FUND #696 - EQUIPMENT RESERVE	-	738,000
		TO FIRE CAPITAL FUND #696 - EOC EXPANSION PROJECT	-	1,021,820
	Total Budget Unit/Project - 50100497		\$0	\$1,759,820
TOTAL 497 - FONTANA FIRE DISTRICT			\$0	\$1,759,820
696 - FIRE CAPITAL PROJECT				
	50300696 - FIRE CAPITAL PROJECT	FROM FIRE DISTRICT FUND #497 - EQUIPMENT RESERVE	738,000	-
		FROM FIRE DISTRICT FUND #497 - EOC EXPANSION PROJECT	1,021,820	-
	Total Budget Unit/Project - 50300696		\$1,759,820	\$0
TOTAL 696 - FIRE CAPITAL PROJECT			\$1,759,820	\$0
Total Fontana Fire District			\$1,759,820	\$1,759,820
Total Interfund Transfers			\$1,759,820	\$1,759,820

District Summary

Fund	Division	2011/2012 Actual	2012/2013 Actual	2013/2014 Actual	2014/2015 Current	2015/2016 New Budget	% Change From Prior Year
497	FONTANA FIRE DISTRICT	20,693,390	21,213,976	23,068,294	26,142,550	26,779,300	2.44 %
696	FIRE CAPITAL PROJECT	173,295	1,890,031	1,659,941	8,565,825	2,601,320	-69.63 %
TOTAL FONTANA FIRE DISTRICT		20,866,685	23,104,007	24,728,235	34,708,375	29,380,620	-15.35 %

Division Budget Summary

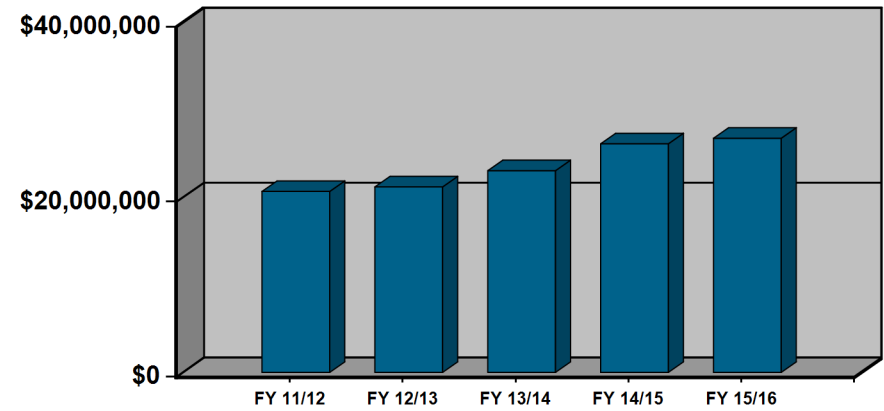
Department: FONTANA FIRE DISTRICT	Fund Title: FONTANA FIRE DISTRICT
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Division: FONTANA FIRE DISTRICT	Fund Number: 497
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Mission Statement:
 Community based all-risk emergency services organization dedicated 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 Battalion Chief positions (2)
- Additional Firefighter/Paramedic positions (3) for additional Squad at Fire Station 73 (January 2016)



Five-Year History

Expenditure Category	Audited Actual			Budget		
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	% Change From Prior Year
PERSONNEL SERVICES	\$2,568	\$5,041	\$3,642	\$13,000	\$13,000	0.00 %
OPERATING COSTS	\$317	\$0	\$1,440	\$2,000	\$2,000	0.00 %
CONTRACTUAL SERVICES	\$19,419,705	\$19,938,136	\$20,598,012	\$23,603,650	\$23,919,800	1.34 %
CONTRIBUTIONS TO	\$1,270,800	\$1,270,800	\$2,465,200	\$2,523,900	\$2,844,500	12.70 %
Total Expenditures	\$20,693,390	\$21,213,976	\$23,068,294	\$26,142,550	\$26,779,300	2.44 %
Annual Percentage Change		2.52 %	8.74 %	13.33 %	2.44 %	

Division Budget Summary

Department: FONTANA FIRE DISTRICT **Fund Title: FIRE CAPITAL PROJECT**

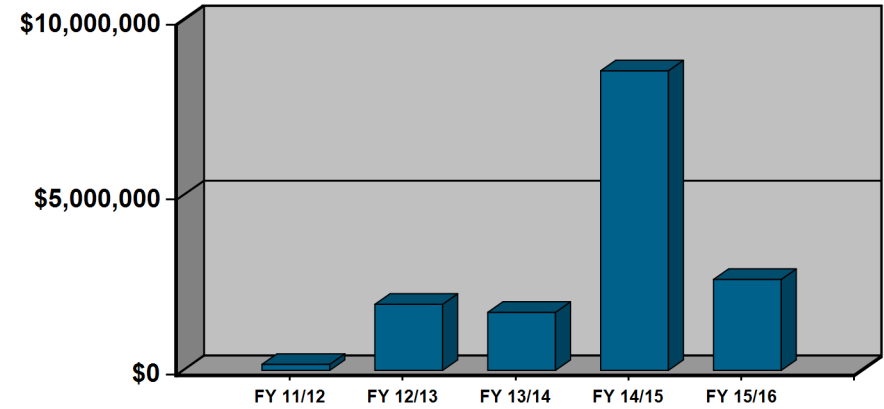
Division: FONTANA FIRE DISTRICT **Fund Number: 696**

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: **Five-Year Expenditures**

- To purchase a new Ladder Truck for Station 77
- To purchase new medic squad for Station 73
- To replace all self contained breathing apparatus Fire District-wide
- To purchase a new emergency generator for Station 73



Five-Year History

Expenditure Category	Audited Actual			Budget		% Change From Prior Year
	FY 11/12	FY 12/13	FY 13/14	Current FY 14/15	New FY 15/16	
PERSONNEL SERVICES	\$0	\$14,102	\$60,810	\$125,446	\$64,730	-48.40 %
OPERATING COSTS	\$0	\$0	\$51,201	\$13,504	\$0	-100.00 %
CONTRACTUAL SERVICES	\$0	\$22,278	\$375,436	\$499,516	\$52,500	-89.49 %
INTERNAL SERVICE CHARGES	\$0	\$0	\$7,690	\$14,580	\$4,430	-69.62 %
CAPITAL EXPENDITURES	\$159,495	\$1,853,651	\$1,148,404	\$7,832,478	\$2,292,660	-70.73 %
CONTRIBUTIONS TO	\$13,800	\$0	\$16,400	\$80,300	\$187,000	132.88 %
Total Expenditures	\$173,295	\$1,890,031	\$1,659,941	\$8,565,825	\$2,601,320	-69.63 %
Annual Percentage Change		990.65 %	-12.17 %	416.03 %	-69.63 %	