

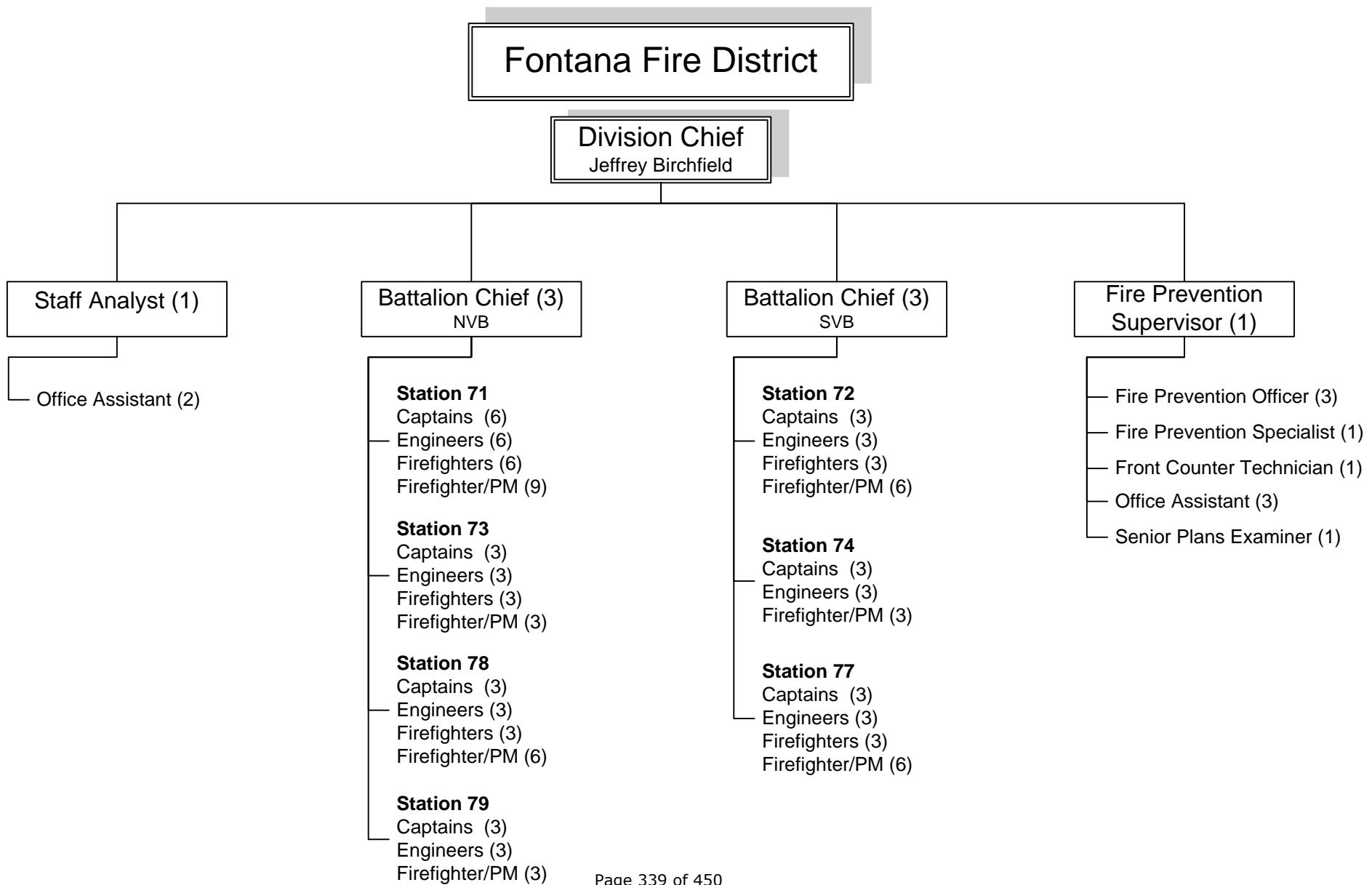
# *Fontana Fire Protection District*

*Organization Chart  
Constitutional Spending Limit  
Overview, Goals & Performance Measures, Accomplishments  
Unreserved Fund Balances  
Fund Revenue Summary  
Fund Revenue Detail  
Total Expenditures  
Schedule of Interfund Transfers  
District Summary – Budget by Fund  
Division Summaries by Fund*

# Fontana Fire Protection District

Effective 7/1/16

Budgeted 122 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 2016-17 is \$124,380,561. Appropriations subject to the limitation in the 2016-17 Operating Budget total \$28,950,000, which is \$95,430,561 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.

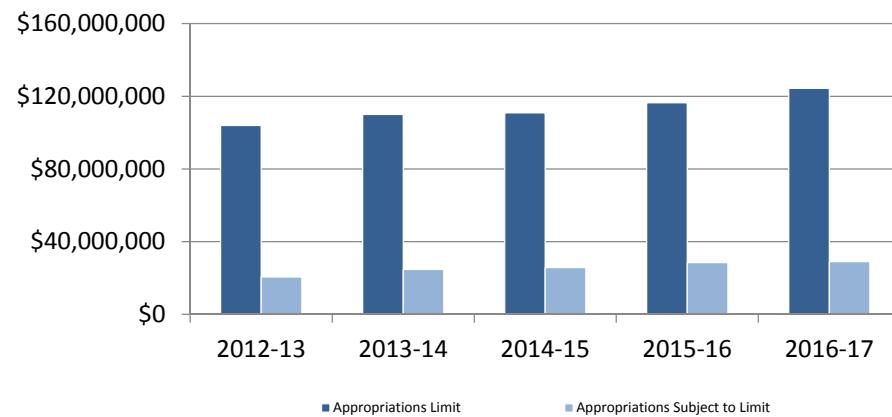
### ***Appropriations Limit***

2015-16 Appropriations Limit	\$116,406,702
2016-17 Adjustment Factors:	
Population (1.40%)	1.0140
Per capita income change (5.37%)	1.0537
Total adjustment	<u>1.0685</u>
2016-17 Appropriations Limit	<u>\$124,380,561</u>

### ***Appropriations Subject to Limit***

Proceeds of taxes	
Less: qualified capital outlay	
Appropriations subject to limit	<u>\$28,950,000</u>
Percentage of Appropriations Limit used	23%

### ***Five-Year History of Appropriations Limit***





# Fontana Fire Protection District

Fiscal Year 2016-17

## 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 122 full time personnel, 109 safety employees and 13 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 enhance capabilities through technology to expand and improve local business pre-plan program	2
5 To achieve an Insurance Service Office (ISO) rating of a "Class 1" Fire Department	

Performance Measures	Actual 2014-15	Estimated 2015-16	Target 2016-17	Department Goal
<b>To maintain appropriate levels of response times to calls for service:</b> Six minutes or less for 1 <sup>st</sup> Unit	90%	90%	90%	1
Eight minutes or less for 2 <sup>nd</sup> Unit	90%	90%	90%	1
Twelve minutes or less for full assignment	90%	90%	90%	1



# Fontana Fire Protection District

Fiscal Year 2016-17

## Accomplishments

- Fire Station 73 Grand Opening
- Implementation of the High and Low Life/Fire Risk Phases of the Enhanced Annual Inspection Program
- Secured Fire Prevention staffing for implementation of the Medium Life/Fire Risk Enhanced Annual Inspection Program
- Secured location and funding for the City of Fontana Emergency Operations Center
- Career and College Ready Partnership between the Fire District and Fontana Unified School District

Fontana Fire Protection District  
Unreserved Fund Balances  
Fiscal Year 2016/2017

	Estimated Fund Balance July 1, 2016	Budget				Projected Fund Balance June 30, 2017
		Revenues	Transfers In	Expenditures	Transfers Out	
<b><u>Special Revenue Funds:</u></b>						
497 FONTANA FIRE DISTRICT	\$12,057,743	\$30,253,100	\$0	(\$28,525,060)	(\$2,460,000)	\$11,325,783
498 FFD - CFD 2002-2	3,015,878	287,500	0	0	0	3,303,378
<b>Total Special Revenue Funds</b>	<b>\$15,073,621</b>	<b>\$30,540,600</b>	<b>\$0</b>	<b>(\$28,525,060)</b>	<b>(\$2,460,000)</b>	<b>\$14,629,161</b>
<b><u>Capital Project Fund:</u></b>						
696 FIRE CAPITAL PROJECTS	\$1,355,594	\$35,000	\$2,460,000	(\$2,947,300)	\$0	\$903,294
<b>TOTAL FIRE DISTRICT FUNDS</b>	<b>\$16,429,215</b>	<b>\$30,575,600</b>	<b>\$2,460,000</b>	<b>(\$31,472,360)</b>	<b>(\$2,460,000)</b>	<b>\$15,532,455</b>

## Fund Revenue Summary

Fund	2012/2013 Actuals	2013/2014 Actuals	2014/2015 Actuals	2015/2016 Current Budget	2016/2017 New Budget	% Change From Prior Year
<b>City Of Fontana</b>	87,216	174,426	0	0	0	0.00 %
Special Revenue Funds	87,216	174,426	0	0	0	0.00 %
301    GRANTS	87,216	174,426	0	0	0	0.00 %
<b>Fontana Fire District</b>	35,798,933	29,360,805	29,395,662	30,151,100	30,575,600	1.41 %
Special Revenue Funds	30,328,280	29,079,910	29,325,374	30,071,100	30,540,600	1.56 %
497    FONTANA FIRE DISTRICT	30,054,211	28,771,190	29,000,925	29,771,100	30,253,100	1.62 %
498    FFD - CFD 2002-2	274,069	308,720	324,449	300,000	287,500	-4.17 %
Capital Project Funds	5,470,653	280,895	70,288	80,000	35,000	-56.25 %
696    FIRE CAPITAL PROJECT	5,470,653	280,895	70,288	80,000	35,000	-56.25 %
<b>Total All Entities</b>	35,886,149	29,535,231	29,395,662	30,151,100	30,575,600	1.41 %

## Fontana Fire District Revenues

### Five-Year Summary

	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
	Actuals	Actuals	Actuals	Current Budget	New Budget
<b>Fontana Fire District Revenue Detail</b>					
<b>Special Revenue Funds</b>					
<b>497 - FONTANA FIRE DISTRICT</b>					
5010 CURRENT SEC & UNSEC	18,298,582	16,042,113	17,345,282	17,150,000	17,650,000
5019 RDA PASS THROUGHS	10,213,105	11,248,656	9,892,696	11,025,000	11,025,000
6310 INTEREST - INVESTMENTS	(142,574)	83,523	191,775	95,000	25,000
5253 FIRE PLANNING FEES	41,091	63,645	51,828	60,000	45,000
5254 FIRE PREVENTION PERMITS	205,564	190,437	307,621	250,000	300,000
5275 FIRE BUILDING FEES	124,228	125,144	191,801	175,000	190,000
5714 ARCHIVE SCAN FEE	15,532	11,573	13,822	10,000	12,000
6450 MISCELLANEOUS INCOME	5,249	0	0	0	0
6480 MISCELLANEOUS REIMB	287,335	0	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	30,054,211	28,771,190	29,000,925	29,771,100	30,253,100
<b>498 - FFD - CFD 2002-2</b>					
6210 ASSESSMENT/SPECIAL TAX	272,974	270,914	271,155	275,000	275,000
6310 INTEREST - INVESTMENTS	1,095	37,806	53,294	25,000	12,500
TOTAL FFD - CFD 2002-2 REVENUES	274,069	308,720	324,449	300,000	287,500
<b>Capital Project Funds</b>					
<b>696 - FIRE CAPITAL PROJECT</b>					
6310 INTEREST - INVESTMENTS	(97,214)	280,895	70,288	80,000	35,000
5317 COUNTY - SPECIAL PROJ	5,567,867	0	0	0	0
TOTAL FIRE CAPITAL PROJECT REVENUES	5,470,653	280,895	70,288	80,000	35,000

## Expenditure Summary

Fund	2012/2013 Actuals	2013/2014 Actuals	2014/2015 Actuals	2015/2016 Current Budget	2016/2017 New Budget	% Change From Prior Year
<b>City Of Fontana</b>	103,747	157,895	0	0	0	0.00 %
<b>Special Revenue Funds Total</b>	103,747	157,895	0	0	0	0.00 %
301 GRANTS	103,747	157,895	0	0	0	0.00 %
<b>Fontana Fire District</b>	23,104,007	24,728,235	29,870,423	34,239,434	31,472,360	-8.08 %
<b>Special Revenue Funds Total</b>	21,213,976	23,068,294	26,126,464	27,321,325	28,525,060	4.41 %
497 FONTANA FIRE DISTRICT	21,213,976	23,068,294	26,126,464	27,321,325	28,525,060	4.41 %
<b>Capital Project Funds Total</b>	1,890,031	1,659,941	3,743,959	6,918,109	2,947,300	-57.40 %
696 FIRE CAPITAL PROJECT	1,890,031	1,659,941	3,743,959	6,918,109	2,947,300	-57.40 %
<b>Total All Entities</b>	23,207,754	24,886,130	29,870,423	34,239,434	31,472,360	-8.08 %

**Fontana Fire District**  
**Schedule of Interfund Transfers**

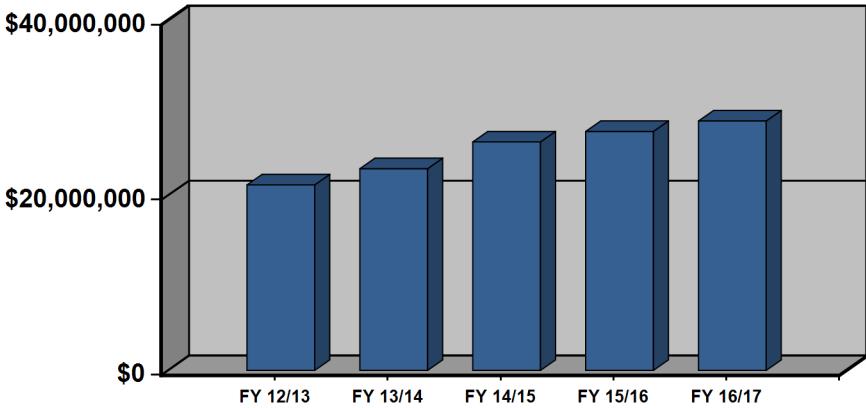
Fiscal Year 2016/2017

Fund	Budget Unit / Project	Purpose	Transfer In	Transfer Out
<b>497 - FONTANA FIRE DISTRICT</b>				
50100497 - FIRE DISTRICT ADMIN	TO FIRE CAPITAL FUND #696 - EQUIPMENT RESERVE		-	2,460,000
Total Budget Unit/Project - 50100497			\$0	\$2,460,000
<b>TOTAL 497 - FONTANA FIRE DISTRICT</b>			\$0	\$2,460,000
<b>696 - FIRE CAPITAL PROJECT</b>				
50300696 - FIRE CAPITAL PROJECT	FROM FIRE DISTRICT FUND #497 - EQUIPMENT RESERVE		2,460,000	-
Total Budget Unit/Project - 50300696			\$2,460,000	\$0
<b>TOTAL 696 - FIRE CAPITAL PROJECT</b>			\$2,460,000	\$0
<b>Total Fontana Fire District</b>			<b>\$2,460,000</b>	<b>\$2,460,000</b>
<b>Total Interfund Transfers</b>			<b>\$2,460,000</b>	<b>\$2,460,000</b>

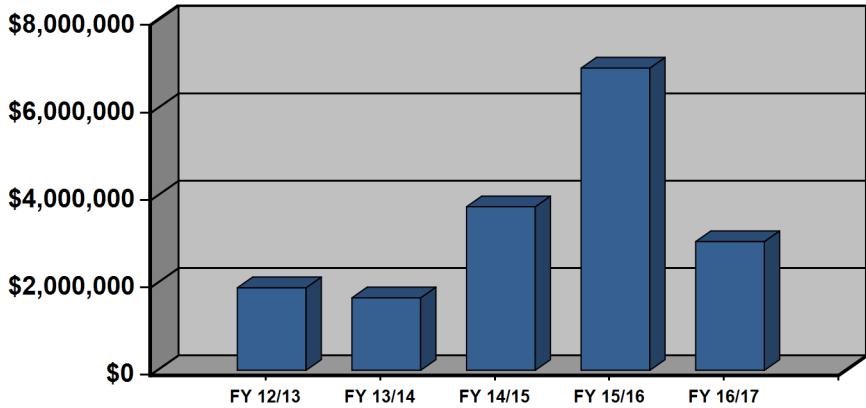
## District Summary

Fund	Division	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	% Change From
		Actual	Actual	Actual	Current	New Budget	Prior Year
497	FONTANA FIRE DISTRICT	21,213,976	23,068,294	26,126,464	27,321,325	28,525,060	4.41 %
696	FIRE CAPITAL PROJECT	1,890,031	1,659,941	3,743,959	6,918,109	2,947,300	-57.40 %
	<b>TOTAL FONTANA FIRE DISTRICT</b>	<b>23,104,007</b>	<b>24,728,235</b>	<b>29,870,423</b>	<b>34,239,434</b>	<b>31,472,360</b>	<b>-8.08 %</b>

# Division Budget Summary

Department: FONTANA FIRE DISTRICT	Fund Title: FONTANA FIRE DISTRICT					
Division: FONTANA FIRE DISTRICT	Fund Number: 497					
<b>Mission Statement:</b>						
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.						
<b>Selected Service Objectives:</b>	<b>Five-Year Expenditures</b>					
• Additional Firefighter/Paramedic positions (3) for additional Squad at Fire Station 73	 <p>A 3D bar chart titled 'Five-Year Expenditures' showing the trend of annual expenditures from Fiscal Year 12/13 to 16/17. The vertical axis is labeled with '\$0', '\$20,000,000', and '\$40,000,000'. The horizontal axis is labeled with 'FY 12/13', 'FY 13/14', 'FY 14/15', 'FY 15/16', and 'FY 16/17'. Each year shows a slight increase in expenditure, starting around \$22 million in 12/13 and reaching approximately \$30 million in 16/17.</p>					
<b>Five-Year History</b>						
Expenditure Category	Audited Actual			Budget		
	FY 12/13	FY 13/14	FY 14/15	Current FY 15/16	New FY 16/17	% Change From Prior Year
PERSONNEL SERVICES	\$5,041	\$3,642	\$521	\$13,000	\$13,000	0.00 %
OPERATING COSTS	\$0	\$1,440	\$0	\$7,500	\$5,000	-33.33 %
CONTRACTUAL SERVICES	\$19,938,136	\$20,598,012	\$23,602,043	\$24,456,325	\$25,795,370	5.48 %
CONTRIBUTIONS TO	\$1,270,800	\$2,465,200	\$2,523,900	\$2,844,500	\$2,711,690	-4.67 %
Total Expenditures	<u>\$21,213,976</u>	<u>\$23,068,294</u>	<u>\$26,126,464</u>	<u>\$27,321,325</u>	<u>\$28,525,060</u>	<u>4.41 %</u>
Annual Percentage Change		8.74 %	13.26 %	4.57 %	4.41 %	

# Division Budget Summary

Department: FONTANA FIRE DISTRICT	Fund Title: FIRE CAPITAL PROJECT												
Division: FONTANA FIRE DISTRICT	Fund Number: 696												
<b>Mission Statement:</b>													
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.													
<b>Selected Service Objectives:</b>	<b>Five-Year Expenditures</b>												
<ul style="list-style-type: none"> <li>• To purchase a new ladder truck for Station 71</li> <li>• To purchase a new swift water unit for Station 72</li> <li>• To replace all self contained breathing apparatus district-wide</li> </ul>	 <table border="1"> <caption>Estimated Data for Five-Year Expenditures</caption> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure (\$ millions)</th> </tr> </thead> <tbody> <tr> <td>FY 12/13</td> <td>~2.0</td> </tr> <tr> <td>FY 13/14</td> <td>~2.0</td> </tr> <tr> <td>FY 14/15</td> <td>~4.0</td> </tr> <tr> <td>FY 15/16</td> <td>~7.5</td> </tr> <tr> <td>FY 16/17</td> <td>~3.0</td> </tr> </tbody> </table>	Fiscal Year	Expenditure (\$ millions)	FY 12/13	~2.0	FY 13/14	~2.0	FY 14/15	~4.0	FY 15/16	~7.5	FY 16/17	~3.0
Fiscal Year	Expenditure (\$ millions)												
FY 12/13	~2.0												
FY 13/14	~2.0												
FY 14/15	~4.0												
FY 15/16	~7.5												
FY 16/17	~3.0												
<b>Five-Year History</b>													
<b>Expenditure Category</b>	<b>Audited Actual</b>			<b>Budget</b>									
	<b>FY 12/13</b>	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>Current FY 15/16</b>	<b>New FY 16/17</b>	<b>% Change From Prior Year</b>							
PERSONNEL SERVICES	\$14,102	\$60,810	\$101,092	\$116,711	\$0	-100.00 %							
OPERATING COSTS	\$0	\$51,201	\$263,154	\$182,055	\$0	-100.00 %							
CONTRACTUAL SERVICES	\$22,278	\$375,436	\$309,888	\$436,024	\$250,000	-42.66 %							
INTERNAL SERVICE CHARGES	\$0	\$7,690	\$14,580	\$8,860	\$0	-100.00 %							
CAPITAL EXPENDITURES	\$1,853,651	\$1,148,404	\$2,974,945	\$5,987,460	\$2,291,500	-61.73 %							
CONTRIBUTIONS TO	\$0	\$16,400	\$80,300	\$187,000	\$405,800	117.01 %							
Total Expenditures	<u>\$1,890,031</u>	<u>\$1,659,941</u>	<u>\$3,743,959</u>	<u>\$6,918,109</u>	<u>\$2,947,300</u>	<u>-57.40 %</u>							
Annual Percentage Change		-12.17 %	125.55 %	84.78 %	-57.40 %								