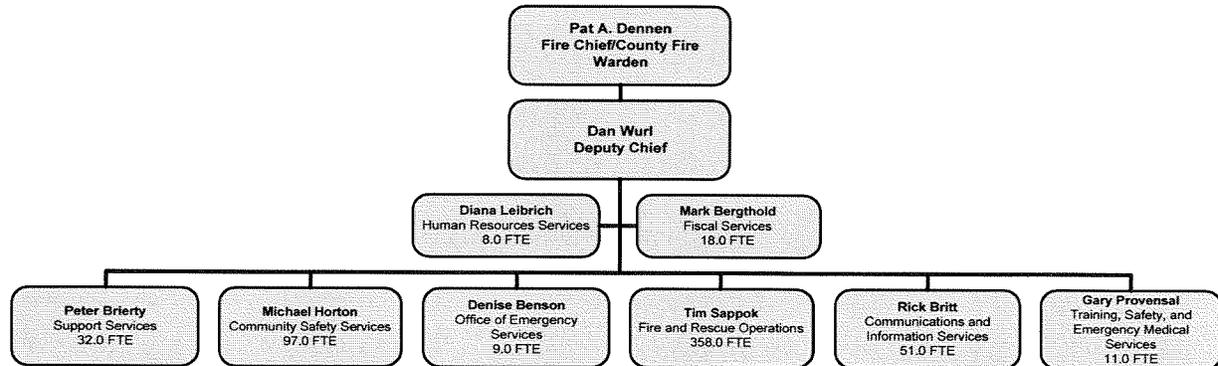


COUNTY FIRE Pat A. Dennen

I. MISSION STATEMENT

The San Bernardino County Consolidated Fire District (County Fire Department) is a community based all risk emergency services organization that is 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.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The County Fire Department is a full service fire department serving San Bernardino County. The County Fire Department operates 67 fire stations throughout the county and protects an area of over 16,000 square miles. The department currently manages and directs the activities of twenty-seven district operations and five ambulance enterprise operations, although the Fire Department is awaiting approval from LAFCO to reorganize and consolidate these thirty-two district operations into a regional delivery system. These districts serve some 64 unincorporated communities and the cities of Fontana, Grand Terrace and the town of Yucca Valley. In addition, three cities contract with the County Fire Department: Adelanto, Hesperia, and Needles. County Fire's executive management is provided by the Fire Chief/County Fire Warden, Deputy Chief, Assistant Chief of Administration, and Assistant Chief of Operations.

The department provides fire suppression, emergency medical services (paramedic and non-paramedic), ambulance services, technical rescue including water borne, flooding and mudslide, and winter rescue operations. Additionally, the department provides responses to hazardous materials incidents with the technical expertise and specialized equipment to mitigate the effects of a toxic incident and is the lead agency in the event of a terrorist or Weapons of Mass Destruction (WMD) incident for rescue and medical services. The department also provides community safety services for fire prevention, plans review, community development support, household hazardous waste, and fire investigation. The field functions are supported by a countywide management effort including business practices, human resources, financial and accounting services, vehicle service and support, and equipment warehousing and distribution.

The Fire and Rescue Operations Division comprises the largest element of the County Fire Department. The Assistant Chief of Operations oversees the day-to-day activities of the four field divisions (Valley, North Desert, South Desert, and Mountain), composed of 8 battalions and 67 fire stations. The protectorate area is just over 16,000 square miles and encompasses the most diverse topography of the western United States with a population of over 600,000, not including vacationers, travelers, or workers who commute into the area.

The Training, Safety, and Emergency Medical Services Division, a leased facility that is located at the San Bernardino International Airport (formerly Norton AFB), is an accredited regional training facility for all aspects of fire and rescue training. It also operates the Federal Aviation Administration (FAA) western regional Aircraft Firefighting and Rescue facility, the San Bernardino Regional Emergency Training Center (SBRETC). It is managed by the SBRETC JPA, of which County Fire is a member.



The Support Services Division provides three support functions: Vehicle Services, Warehouse Service Center and Facilities Maintenance. Vehicle Services operates from a leased full service facility adjacent to the training facility at San Bernardino International Airport (SBIA). The vehicle shop can manufacture and/or repair all makes and models of fire equipment from engine companies to fire boats and rescue Snow-Cats. The Warehouse Service Center provides the supply and warehousing function for the ordering, distribution, and maintenance of field fire equipment for the operational divisions, battalions, and fire stations, as well as for major incidents.

The Human Resources Services Division, which is shared with the Special Districts Department, handles all matters related to personnel. This division handles the recruitment and testing of entry level and promotional positions as well as resolving personnel issues, MOU interpretation and development, and manages the department payroll processes.

The Fiscal Services Division oversees all functions related to the financial operation of the Fire Department. This includes the preparation and administration of the budgets for twenty-seven separate districts, five ambulance enterprise accounts, purchasing and cost accounting, accounts payable and receivable, ambulance/EMS billing, hazardous materials permit issuance and billing, and auditing assistance for the field divisions.

The Community Safety Services Division is made up of three sections whose purpose it is to reduce the frequency, probability and severity of fires along with the resultant deaths, injuries and property damage through occupancy inspections, education, and training the community within the Department's jurisdiction to be fire safe. Community Safety is located in a leased building on E Street in San Bernardino. The Fire Protection Planning and Engineering Section, which coordinates all new construction or major renovations under the Uniform Fire Code, the Uniform Building Code, and other related codes. The Fire Prevention Section conducts fire and life safety inspections of all occupancies as mandated by the aforementioned codes, and answers complaint calls concerning fire hazards. Additionally, this unit provides life-safety awareness programs through the public education officer. The Fire Investigations Section investigates all fires that result in property damage, injury, or death.

The Hazardous Materials Division conducts routine inspections, operates household hazardous waste collection facilities, oversees the remediation of contaminated sites, and responds to citizen complaints and incidents. This division is co-located with the Community Safety Division. Fees, grants, and cost recovery mechanisms fund the program. The Hazardous Materials staff also collects and provides chemical inventory information to emergency response agencies to be used in planning for and responding to emergencies. Staff members serve on the Federal SARA Title III mandated Hazardous Materials Local Emergency Planning Commission and are responsible for writing the California Health and Safety Code-mandated San Bernardino County Area Plan for Hazardous Materials Response.

The Communications and Information Services Division provides 24/7 Fire/EMS dispatch services (Comm Center), technical computer support and administration which includes the purchase, installation, and maintenance of computer systems, development of software applications, and complete GIS services through the CONFIRE JPA, which is located in the City of Rialto at the southwest end of the Rialto Municipal Airport, adjacent to the County Emergency Operations Center. The GIS services provided include support for the Fire CAD, the production and maintenance of fire response map books, and other GIS products as requested. The CONFIRE member agencies include the San Bernardino County Fire Department, Colton Fire Department, Loma Linda Fire Department, Redlands Fire Department, and Rialto Fire Department. Dispatch services are also provided on a contract basis to Running Springs Fire District, Twentynine Palms Fire Department, County Transportation, and Flood Control.

Comm Center also functions as the operational area dispatch for the County of San Bernardino. Under this function, it is responsible for coordinating mutual aid needs within the county and for processing mutual aid requests to and from Region VI's Office of Emergency Services Operations Center. All air ambulance calls and Multi-Casualty incidents are also coordinated through Comm Center. Comm Center also provides after hour dispatch services for local government, i.e. the County Museums, Public Health, Environmental Health, and County Facilities Management.



The Office of Emergency Services (OES) is the division responsible for coordinating with other local, state, and federal government agencies, as well as volunteer organizations and businesses. Within an integrated emergency management framework, these entities assist citizens and their communities to prepare for, respond to, recover from, and eliminate or reduce the effects of natural, civil, and technological emergencies and disasters. The primary mission of emergency management is to prevent injuries, save lives, and reduce property damage in the County. OES is located in the City of Rialto, adjacent to the Sheriff and County Fire dispatch centers. The County Fire Chief serves as the Assistant Director of Emergency Services for the county, reporting directly to the County Administrative Officer (CAO) and the Chairperson of the Board of Supervisors who serves as the director.

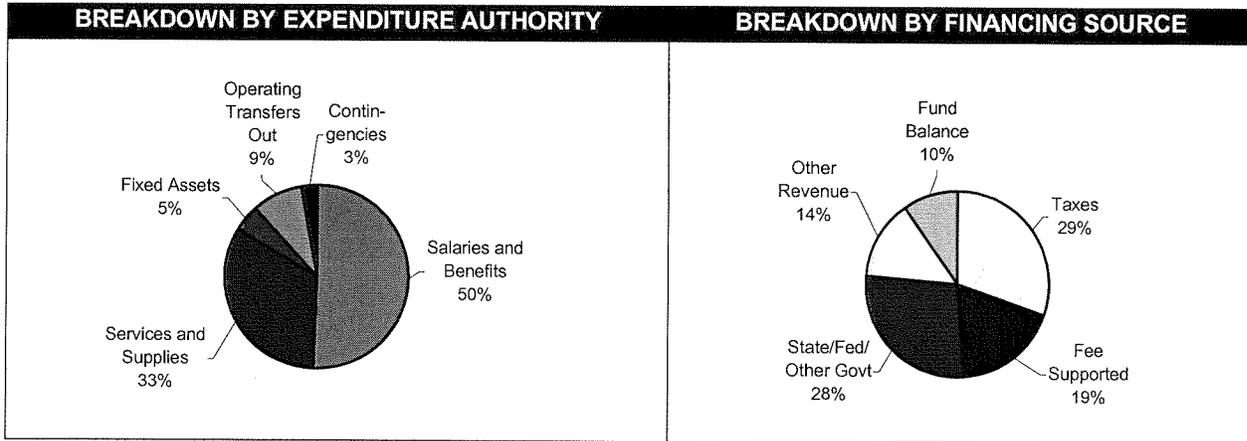
IV. 2005-06 ACCOMPLISHMENTS

- LAFCO application for the department reorganization was initially submitted on July 26, 2005.
- Preliminary examination of the County Disaster Council is in process.
- Service delivery has been substantially enhanced with Board of Supervisor’s allocation of \$1.3 million for ongoing additional suppression personnel in Needles, Baker, Harvard, Helendale, Oak Hills, Phelan, and Fawnskin.
- Increased fire prevention staffing for timely processing of new construction plans and final occupancy inspections funded through increased fees.
- Fire Station #53 (Baker) was completed and dedicated in October 2006.
- New ambulance purchased by funding allocation through the Indian Gaming Commission for Fire Station #118 (Havasu Landing).
- New brush patrols purchased and placed in service at Fire Stations #2 (Devore), #4 (Helendale), #40 (Oak Hills), #46 (Harvard), and #53 (Baker).
- New squad purchased and placed in service at Fire Station #200 (Mt. Baldy).
- New water tender purchased and placed in service at Fire Station #20 (Lytle Creek).
- New emergency generators purchased and placed in service at Fire Stations #2 (Devore), #12 (San Antonio Heights), and #20 (Lytle Creek).

V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Fund Balance	Staffing
County Fire	152,514,800	137,665,407	14,849,393	594.0

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: COMPLETE THE LEGAL AND ORGANIZATIONAL RESTRUCTURING OF THE COUNTY FIRE DEPARTMENT, FOR THE PURPOSE OF IMPROVING SERVICE DELIVERY AND FINANCIAL SOLVENCY.

Objective A: Complete the LAFCO process.

Objective B: Initiate budgetary and organizational changes to reflect the new structure.

Objective C: Implement a new Advisory Commission structure.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Percentage of completion of the LAFCO process.	N/A	100%	100%	N/A
1B. Percentage of completion of budgetary and organizational changes to reflect the new structure.	N/A	100%	50%	100%
1C. Percentage of completion of the implementation of the new Advisory Commission structure.	N/A	100%	25%	100%

Status

The expected completion of the reorganization was not reached due to the fact that the application was more complex than initially expected and LAFCO required additional supplemental information to further clarify the request. Written approval from the Bureau of Indian Affairs (BIA) is required before the application can be heard by LAFCO. The LAFCO hearing and approval process is anticipated to be completed by June 30, 2007. Objectives B and C cannot be fully completed until LAFCO ultimately approves the reorganization.

GOAL 2: CONDUCT A COMPREHENSIVE REVIEW OF THE COUNTY DISASTER PREPAREDNESS PLAN AND RELATED PLANS/PROGRAMS FOR THE PURPOSE OF ENSURING THAT THE COUNTY IS PREPARED FOR MAJOR COUNTYWIDE DISASTERS.

Objective A: Examine the County Disaster Council and the need for a Task Force to meet on a regular basis as a smaller working group.

Objective B: Evaluate the needs of internal and external customers.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percentage of completion of examining the County Disaster Council and the need for a Task Force to meet on a regular basis as a smaller working group.	N/A	60%	20%	100%
2B. Percentage of completion of evaluating internal and external customer needs, which may include a survey.	N/A	60%	0%	100%

Status

Due to the intensive staff involvement with the Golden Guardian statewide exercise that was conducted in November 2006, and the related statewide "after-action" reports, it is estimated that there will be limited progress with respect to meeting the initially projected completion milestones for these two objectives in 2006-07. However, the department intends to begin working on the objectives during the spring of 2007, with total completion expected in 2007-08.



GOAL 3: ENHANCE SERVICE DELIVERY IN RESPONSE TO PROJECTED COUNTY POPULATION GROWTH WITHIN AREAS SERVED BY COUNTY FIRE.

Objective A: Identify and measure deficiencies in the current delivery system; and further identify facility, staffing, infrastructure, and financing needs to meet current and projected service delivery standards and goals.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
3A. Percentage of completion of identifying and measuring deficiencies in the current delivery system, and further identifying facility, staffing, infrastructure, and financing needs to meet current and projected service delivery standards and goals.	N/A	50%	65%	100%

Status

The Board adopted Service Levels and Deployment Goals in July 2005, which provided geographical risk areas and subsequent response profiles. A review of the existing delivery system for use as a base period will be completed this fiscal year, along with the identification of any deficiencies. Infrastructure improvements and staffing enhancements have been made in selected communities protected by County Fire. The analysis listed above will determine County Fire's financing requirements.

GOAL 4: ENHANCE BUILDING PERMIT COORDINATION WITH LAND USE SERVICES (BUILDING AND SAFETY DIVISION) FOR IMPROVED CUSTOMER SERVICE.

Objective A: Implement Permit Plus program to enhance coordination and project tracking information with other County departments.

Objective B: Implement wireless system for field use to achieve instant update of building permit records, inspections, and violations; thus resulting in an increase of inspector's productive time in the field by eliminating data entry in the office.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
4A. Percentage of Permit Plus program implementation.	NEW	NEW	75%	100%
4B. Percentage of wireless system implementation.	NEW	NEW	90%	100%

Status

The current permitting system is not integrated with Land Use Services, Building and Safety, or other agencies, and fails to meet customer service expectations. Other governmental agencies have successfully used the Permit Plus software program to provide real-time updates and a one-stop permitting process. Meetings with other county departments and needs assessment will be completed and the implementation process will be substantially complete by the end of 2006-07, with full implementation anticipated in 2007-08.

GOAL 5: DEVELOP ALTERNATIVE REVENUE SOURCES TO ASSIST COUNTY FIRE IN PROVIDING INCREASED LEVEL OF SERVICE TO COMMUNITIES SERVED AND EXTENDING DISTRICT FINANCIAL SOLVENCY.

Objective A: Research, identify, and evaluate alternative revenue sources, including but not limited to community facilities districts, enhanced assessment financing, property tax reallocation, and development impact fees.

Objective B: Present recommendations to Board of Supervisors for viable alternatives.



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
5A. Percentage of completion for the research and analysis of available revenue sources.	NEW	NEW	40%	100%
5B. Percentage of completion for recommendations presented to Board of Supervisors.	NEW	NEW	10%	100%

Status

Recognizing that current revenues are not sufficient to meet the Board adopted service levels and deployment goals for each community, County Fire has successfully assisted one community in passing a special tax for increased services. As a result, two other communities are now interested in looking at the special tax process to provide enhanced services. The research of development impact and fire mitigation fees is anticipated to be substantially completed in 2007-08.

GOAL 6: RELOCATE RICHARD SEWELL TRAINING AND SERVICE CENTER FROM LEASED FACILITIES AT SBIA TO A NEW CENTRALIZED, SECURE, AND STRATEGIC LOCATION.

Objective A: Perform needs assessment and space allocation study.

Objective B: Research available real estate based on space allocation study.

Objective C: Estimate project cost and identify potential revenue sources to fund relocation of facility.

Objective D: Present recommendations to Board of Supervisors for viable options.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
6A. Percentage of completion for needs assessment and space allocation study.	NEW	NEW	90%	100%
6B. Percentage of completion for research of available real estate.	NEW	NEW	40%	100%
6C. Percentage of completion of project cost estimate and potential revenue source identification.	NEW	NEW	10%	100%
6D. Percentage of completion for recommendations presented to Board of Supervisors.	NEW	NEW	10%	100%

Status

The Richard Sewell Training and Service Center is located at the San Bernardino International Airport (SBIA), with a lease scheduled to expire in 2011. The SBIA has indicated that they have plans for the use of this property and therefore will not renew this lease. This requires County Fire to determine the amount of space required for, and the relocation of, its vehicle repair, warehouse, training services, and household hazardous waste collection operations. The needs assessment objective will be substantially completed during 2006-07, and staff will present further recommendations to the Board in 2007-08.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

Policy Item 1: Increase ongoing support staff for the Office of Emergency Services by 1.0 Public Information Officer position (\$90,000) to coordinate information management regarding disaster preparedness and planning programs.

Policy Item 2: Utilize \$500,000 in one-time funding to remodel the Angeles Oaks fire station engine bay(s) to store the new fire truck.

Policy Item 3: Utilize \$3,500,000 in one-time funding to construct a new fire station in Phelan, to support the paid-call firefighting operations stationed in Pinon Hills and Baldy Mesa.



MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
P1. Percentage of time during the fiscal year dedicated to coordinating information management regarding disaster preparedness and planning programs.	N/A	40%	40%	100%
P2. Percentage of completion of the remodel project.	N/A	75%	75%	100%
P3. Percentage of completion of the construction project.	N/A	25%	25%	100%

Status

The OES Public Information Officer position has been approved in the 2006-07 budget, and is in the process of being filled.

The expansion of Fire Station #15 (Angeles Oaks) is currently in the design phase with the expectation to award a construction contract by late spring 2007.

The replacement of Fire Station #10 (Phelan) is currently in the design phase with the expectation to award a construction contract by early summer 2007.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

DESCRIPTION OF FEE REQUEST	SERVICE IMPACTS
1. Increase community safety development fees.	Maintain current level of service.
2. Increase Hazardous Materials /Household Waste fees.	Maintain current level of service, increased work load due to growth, and implement new state and federal mandated programs.
3. Increase false alarm fees.	Recover cost of emergency response.
4. Increase insurance billing for emergency response fee.	Recover cost of emergency response.
5. Increase EMS/Ambulance fees – projected 5% per ICEMA.	Maintain current level of service.

If there are questions about this business plan, please contact Pat A. Dennen, Fire Chief/County Fire Warden, at (909) 387-5948.

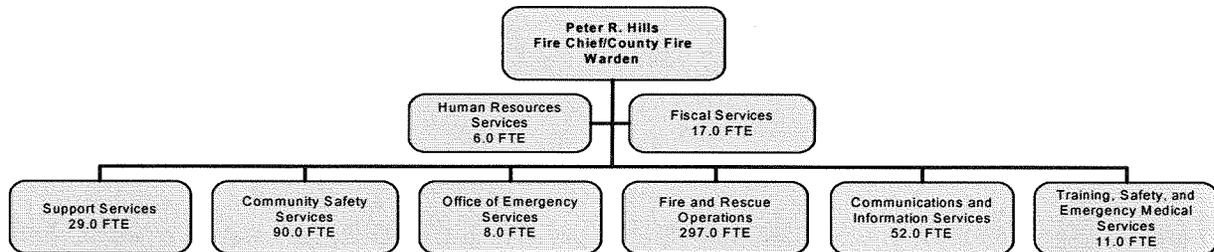


COUNTY FIRE Peter R. Hills

I. MISSION STATEMENT

The San Bernardino County Consolidated Fire District (County Fire Department) is a community based all risk emergency services organization that is 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.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The County Fire Department is a full service fire department serving San Bernardino County. The County Fire Department operates 67 fire stations throughout the county and protects an area of over 16,000 square miles. The department currently manages and directs the activities of twenty-seven district operations and five ambulance enterprise operations. These districts serve some 64 unincorporated communities and the cities of Fontana, Grand Terrace and the Town of Yucca Valley. In addition, three cities contract with the County Fire Department: Adelanto, Hesperia, and Needles. County Fire's executive management is provided by the Fire Chief/County Fire Warden, the Assistant Chief of Administration, and the Assistant Chief of Operations.

The department provides fire suppression, emergency medical services (paramedic and non-paramedic), ambulance services, technical rescue including water borne, flooding and mudslide, and winter rescue operations. Additionally, the department provides responses to hazardous materials incidents with the technical expertise and specialized equipment to mitigate the effects of a toxic incident and is the lead agency in the event of a terrorist or Weapons of Mass Destruction (WMD) incident for rescue and medical services. The department also provides community safety services for fire prevention, plans review, community development support, household hazardous waste, and fire investigation. The field functions are supported by a countywide management effort including business practices, human resources, financial and accounting services, vehicle service and support, and equipment warehousing and distribution.

The Operations Division comprises the largest element of the County Fire Department. The Assistant Chief of Operations oversees the day-to-day activities of the four field divisions (Valley, North Desert, South Desert, and Mountain), composed of 8 battalions and 67 fire stations. The protectorate area is just over 16,000 square miles and encompasses the most diverse topography of the western United States with a population of over 600,000, not including vacationers, travelers, or workers who commute into the area.

The Training and Safety Division, a facility that is located at the San Bernardino International Airport (formerly Norton AFB), is an accredited regional training facility for all aspects of fire and rescue training. Currently under construction is the first Federal Aviation Administration (FAA) funded western regional Aircraft Firefighting and Rescue facility. It will be managed and operated by the San Bernardino County Regional Training Center JPA, of which County Fire is a member.

The Support Services Division provides three support functions: Vehicle Services, Warehouse Service Center and Facilities Maintenance. Vehicle Services operates from a full service facility adjacent to the training facility. The vehicle shop can manufacture and/or repair all makes and models of fire equipment from engine companies to fire boats and rescue Snow-Cats. The Warehouse Service Center provides the supply



and warehousing function for the ordering, distribution, and maintenance of field fire equipment for the operational divisions, battalions, and fire stations, as well as for major incidents.

The Human Resources Division, which is shared with the Special Districts Department, handles all matters related to personnel. This division handles the recruitment and testing of entry level and promotional positions as well as resolving personnel issues, MOU interpretation and development, and manages the department payroll processes.

The Fiscal Services Division also referred to as Budget and Finance Office, oversees all functions related to the financial operation of the County Fire Department. This includes the preparation and administration of the budgets for twenty-seven separate districts, five ambulance enterprise accounts, purchasing and cost accounting, accounts payable and receivable, ambulance billing, hazardous materials permit issuance and billing, and auditing assistance for the field divisions.

The Community Safety Division is made up of three sections whose purpose it is to reduce the frequency, probability and severity of fires along with the resultant deaths, injuries and property damage through occupancy inspections, education, and training the community within the Department's jurisdiction to be fire safe. The Fire Protection Planning and Engineering Section, which coordinates all new construction or major renovations under the Uniform Fire Code, the Uniform Building Code, and other related codes. The Fire Prevention Section conducts fire and life safety inspections of all occupancies as mandated by the aforementioned codes, and answers complaint calls concerning fire hazards. Additionally, this unit provides life-safety awareness programs through the public education officer. The Fire Investigations Section investigates all fires that result in property damage, injury, or death.

The Hazardous Materials Division conducts routine inspections, operates household hazardous waste collection facilities, oversees the remediation of contaminated sites, and responds to citizen complaints and incidents. Fees, grants, and cost recovery mechanisms fund the program. The Hazardous Materials staff also collects and provides chemical inventory information to emergency response agencies to be used in planning for and responding to emergencies. Staff members serve on the Federal SARA Title III mandated Hazardous Materials Local Emergency Planning Commission (LEPC, OES Region VI) and are responsible for writing the California Health and Safety Code-mandated San Bernardino County Area Plan for Hazardous Materials Response.

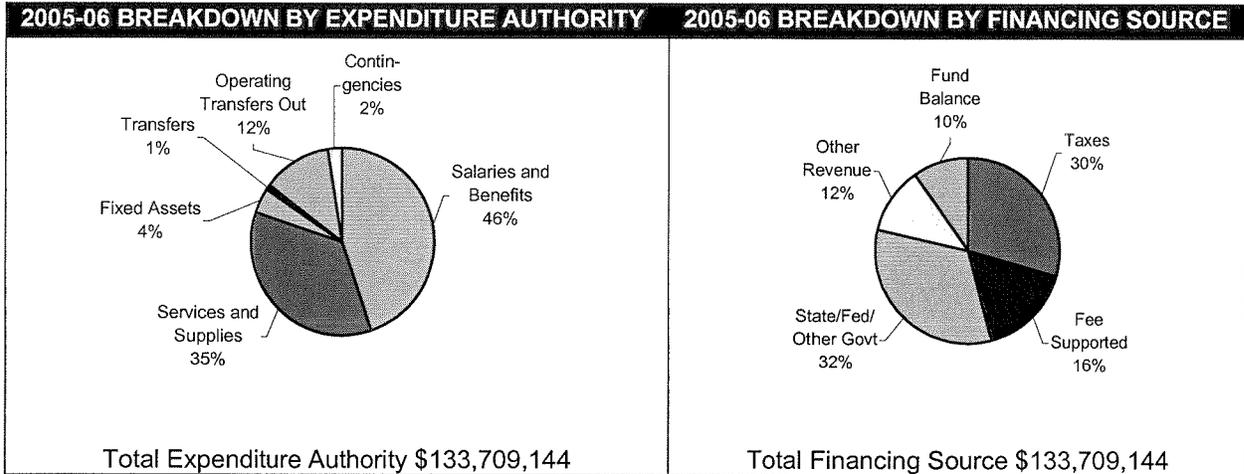
The Communications and Information Services Division provides communication/dispatch services and department-wide technical computer hardware/software support that includes system maintenance as well as application development. Communication and dispatch service is provided through the ConFire JPA Communications Center, which is located in the City of Rialto at the southwest end of the Rialto Municipal Airport, adjacent to the County Emergency Operations Center. Commonly referred to as Comm Center, it is a multi agency emergency Fire/EMS only dispatch center. Its primary mission is to provide 24/7 direct fire/EMS dispatch for the ConFire member agencies, as well as the contracting fire agencies. Member agencies of the ConFire JPA are: San Bernardino County Fire Department, Colton Fire Department, Loma Linda Fire Department, Redlands Fire Department, and the Rialto Fire Department. The following agencies currently contract for dispatch services with the CONFIRE JPA: Running Springs Fire District and Twentynine Palms Fire Department.

Comm Center also functions as the operational area dispatch for the County of San Bernardino. Under this function, it is responsible for coordinating mutual aid needs within the county and for processing mutual aid requests to and from Region VI's Office of Emergency Services Operations Center. Comm Center also provides after hour dispatch services for local government, i.e., Transportation/Flood Department, County Museums, Public Health, Environmental Health and Facilities Management, and the City of Loma Linda Public Works/Animal Control.

The Office of Emergency Services (OES) is a coordinated management effort, involving local, state, and federal government agencies as well as volunteer organizations and businesses. Within an integrated emergency management framework, these entities assist citizens and their communities to prepare for, respond to, recover from, and eliminate or reduce the effects of natural, civil, and technological emergencies and disasters. The primary mission of emergency management is to prevent injuries, save lives, and reduce property damage in the county. The County Fire Chief serves as the Assistant Director of Emergency Services for the county, reporting directly to the County Administrative Officer (CAO) and the Chairperson of the Board of Supervisors who serves as the director.



IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Complete the legal and organizational restructuring of the County Fire Department, for the purpose of improving service delivery and financial solvency.	A. Complete the LAFCO process. B. Initiate budgetary and organizational changes to reflect the new structure. C. Implement a new Advisory Commission structure.
2. Conduct a comprehensive review of the County Disaster Preparedness Plan and related plans/programs for the purpose of ensuring that the county is prepared for major countywide disasters.	A. Examine the County Disaster Council and the need for a task force to meet on a regular basis as a smaller working group. B. Evaluate the needs of internal and external customers.
3. Enhance service delivery in response to projected county population growth within areas served by the County Fire Department.	A. Identify and measure deficiencies in the current delivery system; and further identify facility, staffing, infrastructure, and financing needs to meet current and projected service delivery standards and goals.

These three goals selected by the County Fire Department are crucial to achieving a stable and proactive department. Long-term stability requires a continuing and reliable revenue stream in order to accomplish the County Fire Department’s mission, which is evidenced by preparedness and service delivery.

GOAL NO. 1 - COMPLETE THE LEGAL AND ORGANIZATIONAL RESTRUCTURING OF THE COUNTY FIRE DEPARTMENT, FOR THE PURPOSE OF IMPROVING SERVICE DELIVERY AND FINANCIAL SOLVENCY:

The Board of Supervisors approved the reorganization process this year, and an application has been submitted to LAFCO. The County Fire Department is currently composed of 32 separate fire districts, many of which are fiscally challenged. The reorganization is one of the first steps in dealing with the fiscal stability and long-term solvency of the County Fire Department.

GOAL NO. 2 - CONDUCT A COMPREHENSIVE REVIEW OF THE COUNTY DISASTER PREPAREDNESS PLAN AND RELATED PLANS/PROGRAMS FOR THE PURPOSE OF ENSURING THAT THE COUNTY IS PREPARED FOR MAJOR COUNTYWIDE DISASTERS:

The County Fire Department’s Office of Emergency Services (OES) maintains the county’s Disaster Preparedness Plan, which needs to be reviewed and updated. The Disaster Council and the Public Safety Operations Center (PSOC) are major components of this plan. Disaster preparedness programs are being requested from citizens, local government officials, and state officials, with the main emphasis being “Are we



prepared in case of a major event”? This task will require the evaluation of internal and external preparedness, along with the design and implementation of new programs. Although much of the estimated cost of this process was budgeted in 2005-06, there may be additional expenses incurred that could require funding consideration. The Disaster Preparedness Plan assists our county workers and elected officials in meeting their responsibilities during a major event and helps our citizens prepare themselves and their families for catastrophes.

GOAL NO. 3 – ENHANCE SERVICE DELIVERY IN RESPONSE TO PROJECTED COUNTY POPULATION GROWTH WITHIN AREAS SERVED BY THE COUNTY FIRE DEPARTMENT:

San Bernardino county’s population growth rate has far exceeded projections, and the County Fire Department has utilized every available resource to provide services. However, the increased demand for services has further stretched the County Fire Department’s resources. The County Fire Department recognizes the need to provide a combination of increased service and a higher level of service in areas experiencing rapid growth. This growth thus requires the identification of areas experiencing or projected to experience service delivery deficiencies. This task will identify the fire stations that need increased staffing based on the number of responses, available PCF staffing, technical job requirements, and local funding. This analysis is a concurrent process with the Fire Reorganization and will be accomplished with existing staff resources.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of completion of the LAFCO process.	100%
1B.	Percentage of completion of budgetary and organizational changes to reflect the new structure.	100%
1C.	Percentage of completion of the implementation of the new Advisory Commission structure.	100%
2A.	Percentage of completion of examining the County Disaster Council and the need for a task force to meet on a regular basis as a smaller working group.	60% (multi-year task)
2B.	Percentage of completion of evaluating Internal and External Customer needs, which may include a survey.	60% (multi-year task)
3A.	Percentage of completion of identifying and measuring deficiencies in the current delivery system; and further identifying facility, staffing, infrastructure, and financing needs to meet current and projected service delivery standards and goals.	50% (multi-year task)

VII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

GOALS	OBJECTIVES
Improve the coordination of disaster preparedness and planning information management with cities, towns, the general public, unincorporated areas of the county, the media, and other key stakeholders.	Increase support staff for the Office of Emergency Services by 1.0 Public Information Officer position to coordinate information management regarding disaster preparedness and planning programs. Additional Funding Requested: \$90,000

If there are questions about this business plan, please contact Peter R. Hills, Fire Chief, at (909) 387-5948.

